



CITY OF BETHEL

COMMUNITY PARKS AND RECREATION COMMITTEE

MONDAY, MARCH 13, 2023, 6:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

JOIN ZOOM MEETING: <https://us06web.zoom.us/j/83957123243?pwd=ZDGVdNVHbnJLQkFKOXN3VFPZVEPKQT09>

MEETING ID:839 5712 3243

PASSCODE:554431

PHONE NUMBERS: 888 475 4499 US TOLL-FREE 833 548 0276 US TOLL-FREE

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

MEMBERS

Brian Lefferts, Chair
Kathy Hanson
Brian Jackson
Eric Whitney, Council Rep.

Michelle DeWitt
Beverly Hoffman
Jessica Pew

STAFF

Peter Williams, City Manager
pwadmin@cityofbethel.net
907-543-3110

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

- A. Please submit written public comments to pwadmin@cityofbethel.net by 4:00 p.m. the day of the meeting.

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

- A. February 13, 2023 Meeting Minutes

VI. UNFINISHED BUSINESS

- A. YKHC/KUC Boardwalk Development
- B. Phase II Of The YK Fitness Center
- Feasibility Study
 - Ideas To Improve Operation For The YK Fitness Center
 - Potential Revenue Streams/Budget Information For The YK Fitness Center
 - Recommendation To Allocate Funding To The YK Fitness Center's Dedicated Fund An Amount Equal To Utility Expenses For Fiscal Year
- C. Request for Proposal Released-YK Fitness Center Operations And Recreational Services
- D. Pinky's Park Use Of Space Consideration To Help Support Current Activities and Growth (Lefferts)
- E. Review And Prioritize Trail Routs for Trail Development (Lefferts)
- F. YK Fitness Center Operational Budget Change from Enterprise Fund to General Fund (Lefferts)
- G. YK Fitness Center Review Of Fiscal Year Operational Budget's Expenditures, Revenues, Transfers (Lefferts)

Posted March 7, 2023 at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

VII. NEW BUSINESS

- A. Bethel 2045 Comprehensive Plan Draft Review-Community Parks and Recreation Specific Chapter 1, Chapter 4, Chapter 7

VIII. EX OFFICIO REPORT

- A. Department Reports February 2023

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted March 7, 2023 at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

City of Bethel, Alaska

Community Parks and Recreation Committee Minutes

February 13, 2023

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on February 13, 2023. Brian Lefferts called the meeting to order at 6:03 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call: Also Present: Jessica Pew, Beverly Hoffman, Brian Jackson, Eric Whitney, Michelle Dewitt, Brian Lefferts, Kathy Hanson

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

Moved By:	Beverly Hoffman	Motion to approve Agenda.
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Kathy Hanson	Motion to approve meeting minutes for November 14, 2022.
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	
MOVED BY:	Kathy Hanson	Motion to approve meeting minutes for December 12, 2022.
SECONDED BY:	Brain Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

Moved By:	Kathy Hanson	Motion to approve meeting minutes for January 9, 2023.
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

A. Phase II of The YK Fitness Center

1. Feasibility study
2. Ideas to improve operation for the YK fitness center
3. Potential revenue streams/budget information for the YK fitness center
4. Recommendation To Allocate Funding to The YK Fitness Center's Dedicated Fund an Amount Equal To Utility Expenses For Fiscal Year

- B. Request for Proposal Released-YK Fitness Center Operations and Recreational Services
- C. Pinky's Park Use Of Space Consideration To Help Support Current Activities and Growth (Lefferts)
- D. Review And Prioritize Trail Routs for Trail Development (Lefferts)
- E. Dumpster Placement Within Community Parks To Improve Littering
- F. YK Fitness Center Operational Budget Change from Enterprise Fund to General Fund (Lefferts)
- G. YK Fitness Center Review Of Fiscal Year 2022 Operational Budget's Expenditures, Revenues, Transfers (Lefferts)
- H. Plan for Larson Park (Pew)

- I. Temperatures of YK fitness center pool and hot tub (Pew)
- J. Election of chair and vice-chair

Moved By:	Beverly	Motion to approve Brain Lefferts for chair
SECONDED BY:	Jessica	
VOTE ON MOTION	Motion carried by unanimous vote.	

MOVED BY:	Kathy	Motion to approve Beverly Hoffman for vice-chair
SECONDED BY:	Jessica	
VOTE ON MOTION	Motion carried by unanimous vote.	

- K. Review of Committee/commissions duties
- L. YKHC/KUC Boardwalk Development

VII. NEW BUSINESS:

- A. Modifying the parking pattern for YK Fitness Center (Lefferts)

VIII. EX OFFICIO MEMBER REPORT:

IX. COMMITTEE MEMBER COMMENTS:

Brian Lefferts: Apologized for not being at the meeting in person.
 Kathy Hanson: No comment
 Beverly Hoffman: Thanked Frank Bayer for his work supporting the Committee.
 Jessica Pew: No comment.
 Brian Jackson: No comment.
 Eric Whitney: Thanked everyone for working together. Stated he would share the meeting information with the council.
 Michelle DeWitt: Surprised to see things still on the agenda from the summer.

X. ADJOURNMENT:

Moved By:	Kathy Hanson	Motion to adjourn.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 7:30PM.

APPROVED THIS 13 DAY OF MARCH, 2023.

 Brian Lefferts
 Committee Chair

 Frank Bayer
 Recorder of Minutes

Introduced by: Pete A. Williams, City Manager
Date: February 14, 2023
Action: Passed
Vote: 7-0

CITY OF BETHEL

Resolution # 23-03

SUPPORT FOR CITY OF BETHEL APPLICATION TO TRANSPORTATION ALTERNATIVES PROGRAM TO FUND ADA-COMPLIANT CITY SUB-YK TRAIL PROJECT

WHEREAS, with a population of 6,154, Bethel is the largest rural community in Alaska off the central Statewide road network and located 400 miles west of Anchorage in the Yukon-Kuskokwim Delta region;

WHEREAS, the State of Alaska, Department of Transportation & Public Facilities (DOT&PF), Division of Program Development & Statewide Planning, is currently soliciting trail project nominations through the Transportation Alternatives Program (TAP) for inclusion in the Statewide Transportation Improvement Plan (STIP);

WHEREAS, the TAP application requires this resolution for its trail project and the city commitments contained therein;

WHEREAS, the community of Bethel has numerous winter trails crisscrossing neighborhoods and commercial locations that are heavily used by snowmachines, four-wheelers, and less by cross-country skiers;

WHEREAS, there are very few summer trails conducive to walking, jogging, bicycling, or using a baby stroller in which community members can enjoy for recreation, as a healthy, family, fun activity, or as transportation from one place to another;

WHEREAS, use of a boardwalk trail between the Kuskokwim Campus of the University of Alaska-Fairbanks and YKHC was closed by the City during the summer of 2016 because it was rendered unsafe due to rotten, broken planks and swaying and tippy boardwalk conditions 30 feet above the ground;

WHEREAS, various community spokespeople have been advocating for the City to secure funds to construct a trail between City Subdivision and the YKHC campus to replace the old boardwalk trail;

Introduced by: Pete A. Williams, City Manager
Date: February 14, 2023
Action: Passed
Vote: 7-0

- WHEREAS,** the City of Bethel will apply for funding to construct the City-Sub-YK Trail, an ADA-compliant half-mile gravel trail from Akiak Drive in City Subdivision to the Yukon Kuskokwim Health Corporation campus parking lot;
- WHEREAS,** the City Sub-YK trail would be located almost entirely on City land, minimizing the need for easements and rights-of-way, thus speeding up trail development;
- WHEREAS,** the proposed trail would be 2,800 feet long and 8 feet wide with a 3:1 slope on the sides and contain boardwalk sections to go up and over water and sewer pipes;
- WHEREAS,** the general design for nearly the whole length of trail requires the placement of geotextile fabric over the ground/tundra, placement of fill (sand) on top of it, and then placement of crushed gravel and fines on top of the fill;
- WHEREAS,** the contractor that builds the trail might have to install pilings and boardwalk to cover a 150-foot section of trail that skirts the edge of a pond and goes over wetlands, but the elevation off the ground will be minimal so that a gradual slope can be accomplished to meet ADA requirements;
- WHEREAS,** use of the trail will reduce the number of people walking or rolling in wheelchairs on Chief Eddie Hoffman Highway between the hospital and City Subdivision area, thereby making it safer for pedestrians and motor vehicle operators along that stretch of highway;
- WHEREAS,** Philana Miles, Acting DOT&PF Central Regional Planner, supports the project;
- WHEREAS,** this resolution is made public by issuance of the council meeting agenda and packet on the City's website, posting on the City's facebook page, paper notices on bulletin boards in Bethel, KYUK Radio Station advertisements, and the Civic Clerk subscription service for packet dissemination;
- WHEREAS,** Bethel community member involvement is encouraged during the council meeting via emails in advance of the meeting that will be read out loud by the City Clerk or speaking on zoom during the meeting or speaking in-person at City Hall;
- WHEREAS,** the new trail will be designated as a pedestrian/bicycle trail only with signs posted to keep four-wheelers off the trail during summer time;

Introduced by: Pete A. Williams, City Manager
Date: February 14, 2023
Action: Passed
Vote: 7-0

WHEREAS, the city estimates the cost to construct the City Sub-YK Trail to be \$455,000 (\$5,000 for design and \$450,000 for construction), but a DOT&PF engineer cost estimate will be used to determine the City's match requirement;

WHEREAS, the City Sub-YK Trail is described in the City's new Comprehensive Plan being developed by DOWL and is listed as a high priority project;

WHEREAS, intrinsic qualities that pedestrians on the trail can enjoy include viewing a scenic tundra landscape and tundra pond often containing visiting wild fowl, berry-picking in late summer/fall, and bird-watching;

WHEREAS, the City's required match is 9.03% or \$41,087, but in order to obtain 4 points on the Match Contribution section of the score sheet, the city chose to provide a match of \$86,587;

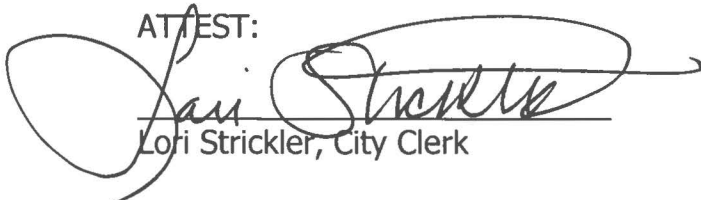
WHEREAS, the City commits to operate and maintain the City Sub-YK Trail for the next twenty years, barring any unforeseen events that would preclude such maintenance and operation;

NOW, THEREFORE, BE IT RESOLVED the City of Bethel supports the development and submittal of a TAP application to request funding for design and construction of a gravel trail that starts on Akiak Street in City Subdivision and proceeds on City property to the YKHC parking lot;

NOW, BE IT FURTHER RESOLVED that if the project is funded and approved by City Council, the City commits to operate and maintain the City Sub-YK Trail with all of the personnel, equipment, and materials it deems necessary so that the public may enjoy the use of the trail for the foreseeable future;

ENACTED THIS 14th DAY OF FEBRUARY 2023 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.

ATTEST:

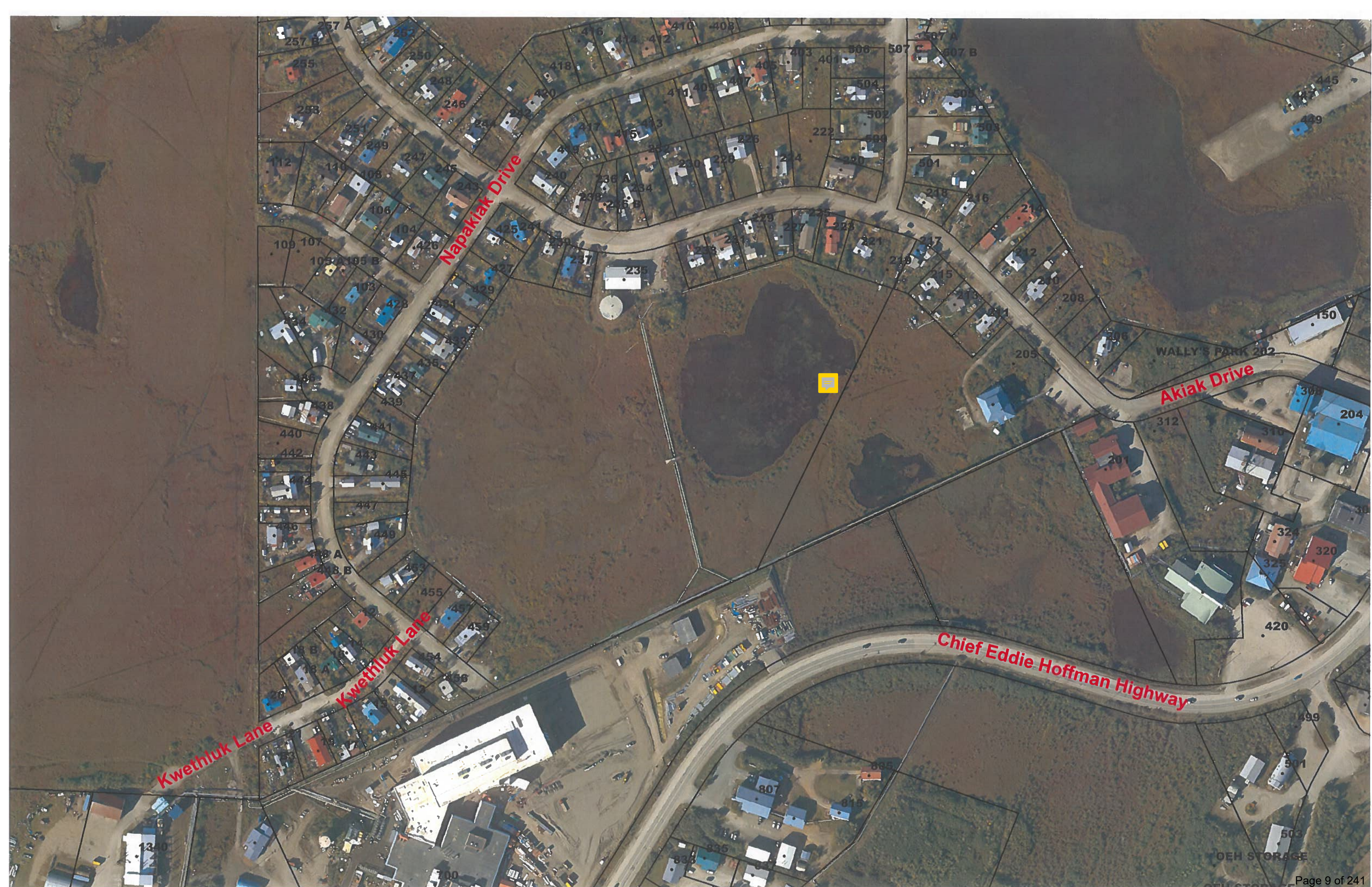

Lori Strickler, City Clerk


Rose Henderson, Mayor


City Sub-YK Trail

ADA-Compliant Gravel-Boardwalk Trail Connecting YKHC to City Subdivision







YUKON-KUSKOKWIM HEALTH CORPORATION

"Working Together to Achieve Excellent Health"

June 29, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: Support for ATAP Grant and Commitment of Match Funding

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Corporation (YKHC) hospital and planned new Primary Care Center to City Subdivision. The trail represents a wonderful addition to Bethel's outdoor transportation, fitness, and recreational opportunities.

The on-ground gravel trail was designed by Bettisworth North to be ADA-compliant with its gradual ramp over one set of pipes and 8 feet wide flat surface. The trail will be a safe avenue for pedestrians and bicyclists away from the highway, which is currently dominated by vehicles, four-wheelers, and dirt bikes. The trail will allow residents and visitors in downtown Bethel to access the hospital, Primary Care Center, Phillips Alcohol Treatment Center, hospital housing, and other essential YKHC facilities from City Subdivision. Individuals will also be able to access the Bethel Transit System at both ends of the trail.

The 2,800 foot trail was designed by Bettisworth North, a professional Alaska design and landscape architecture firm. The design specifies how to construct the compacted gravel trail with local fill and purchased gravel. The eight-foot wide trail provides plenty of room for all parties to pass each other on the trail. The wooden ramp going over the pipes in the center of the trail is ADA-compliant with gradual incline, guardrail, and handrail.

Please accept this letter of support for the partnership between YKHC and the City of Bethel in the preparation of a grant application to the Alaska Transportation Alternatives Program. The City and YKHC signed a Memorandum of Agreement formalizing the collaboration to operate and maintain this trail. The MOA states that YKHC promises to operate and maintain the trail on its property for the next 25 years. The City's Trail Operating and Maintenance Plan will serve as a guide for our facility maintenance staff in this regard.

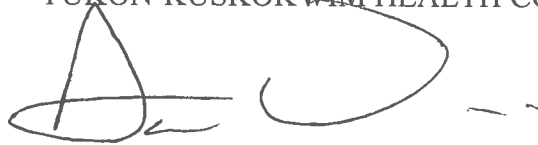
YKHC will provide the required 20% cash match of the cost to construct this project, plus one dollar. According to Davis Constructors and Engineers Inc., the cost of the trail is expected to be \$400,000. Therefore, YKHC will contribute \$80,001 toward the project, if the City's ATAP grant application is approved.

YKHC is preparing to construct on its property, the new Primary Care Center, 54 employee housing units, and renovate the hospital. These new and improved facilities will generate more demand for services from Bethel residents and those living in YK Delta Region. The new facilities will also create a demand for those in residence to walk to the grocery store, visit the library and cultural center, take a class at the college, and attend a City Council meeting at City Hall. People will use the trail to access hospital facilities and housing units at one end, and to access all the facilities located in downtown Bethel at the other end.

I have included my business card with my contact information in case you wish to contact me regarding YKHC's support and commitment for funding to pay for construction of the "YK – City Sub Trail." The community of Bethel stands to benefit greatly from this trail and the grant funding that made it possible.

Sincerely,

YUKON-KUSKOKWIM HEALTH CORP.

A handwritten signature in black ink, appearing to read 'Dan Winkelman', with a large, sweeping loop at the end.

Dan Winkelman
President and Chief Executive Officer

**Memorandum of Agreement
Between
City of Bethel and Yukon Kuskokwim Health Corporation (YKHC)
Boardwalk Trail**

WHEREAS, the City of Bethel ("City") and the Yukon Kuskokwim Health Corporation ("YKHC") desire to work together to develop safe trails in Bethel, especially trails that runs upon land owned by both entities;

WHEREAS, the City and YKHC, view the path between the hospital area and City Subdivision as a critical and necessary means of transportation for the citizens and visitors of Bethel;

WHEREAS, the proposed new trail would greatly benefit the neediest citizens of Bethel as well as those of the surrounding communities who often visit Bethel for necessary medical, dental, psychological care and other necessary services;

WHEREAS, the new gravel trail would provide access to countless individuals and would give them easy and safe access to: City Hall, the University, the hospital, the library, the Fire Department, the Prematernal Home, the Jail, the Juvenile Detention Facility, the Post Office, the movie theater, a sobering center and a soon to open alcohol treatment facility;

WHEREAS, collaboration by the two entities will be beneficial to those who live in and those who visit Bethel, a vast number of which are well below the poverty level and cannot afford to take taxicabs;

WHEREAS, the trail would increase the health of many and would increase safety by keeping individuals off the heavily traveled highway;

WHEREAS, a well-worn dirt pathway already exists, testifying to the heavy use expected from a new hardened trail over the trail stretch of tundra;

WHEREAS, both the City and YKHC are committed to a long-term collaboration arrangement to maintain the new trail;

NOW THEREFORE, the City of Bethel and the Yukon Kuskokwim Health Corporation agree as follows:

1. To collaborate together to maintain a trail running between the two properties (as outlined in the attached map) for a minimum of twenty-five (25) years from the date of construction completion;
2. Each party will maintain that portion of the trail that is on its property so that the trail is free of defects and can provide safe and effective passage for all pedestrians, even those on wheelchairs and those with mobility issues;
3. Maintenance shall be defined as keeping the trail in its originally constructed condition;

4. Each party agrees to post and maintain signage prohibiting motorized objects of any type or size from using the trail (with the exception of motorized wheelchairs);
5. Each party to enforce the above-mentioned rules on its property;
6. Effectiveness of this MOA is dependent on receipt of a Statewide Transportation Alternatives Program (ATAP) Grant;
7. Either party may terminate this MOA upon sixty (60) days written notice to the other party. However, should the trail be constructed with ATAP funds, termination of this MOA shall not be allowed for the first twenty-five years following construction of the trail.

CITY OF BETHEL



Ann K. Capela
City Manager

Dated: 6/29/16

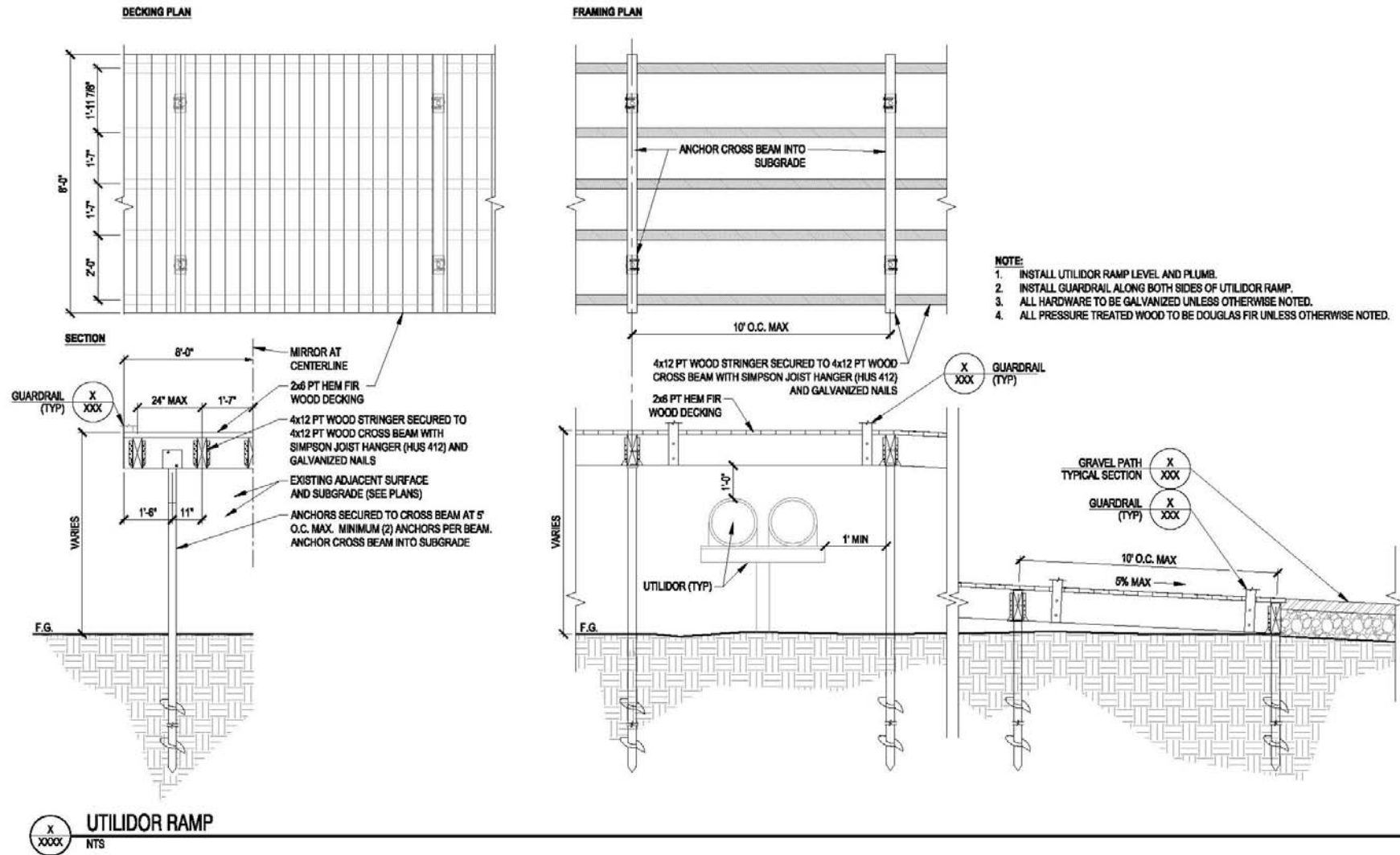
YUKON KUSKOKWIM HEALTH CORPORATION



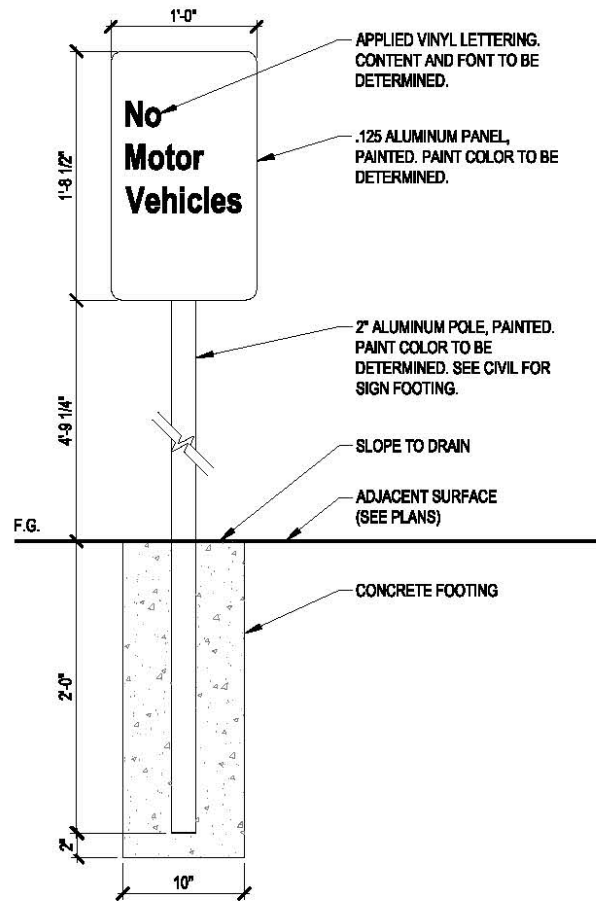
Dan Winkelman
CEO/President

Dated: 6/29/16

City of Bethel YK - City Sub Trail Utilidor Ramp Over Recovered Heat Pipe



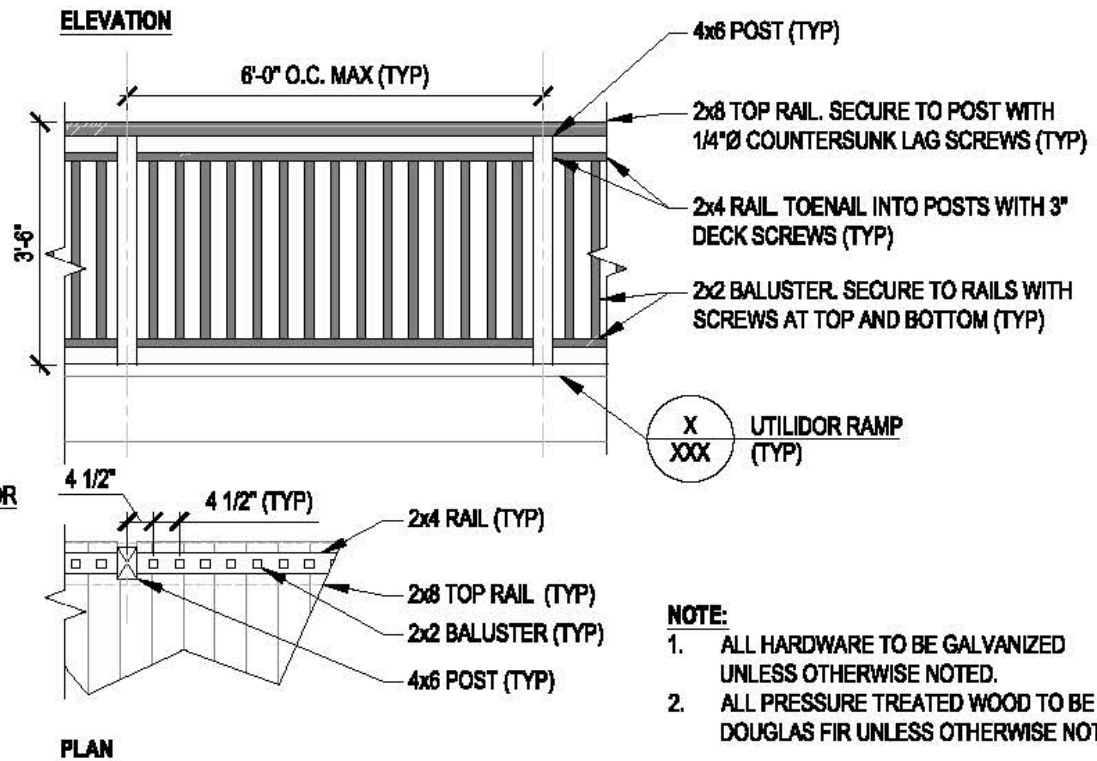
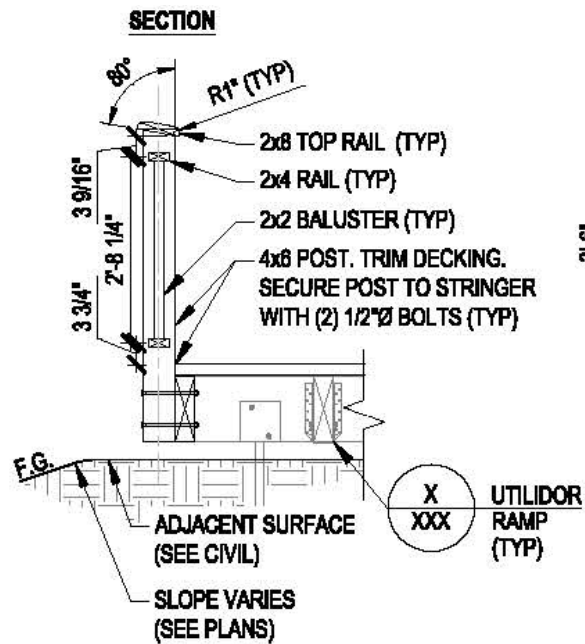
City of Bethel YK - City Sub Trail Regulatory Sign Design



REGULATORY SIGN

NTS

City of Bethel YK - City Sub Trail Guardrail



NOTE:

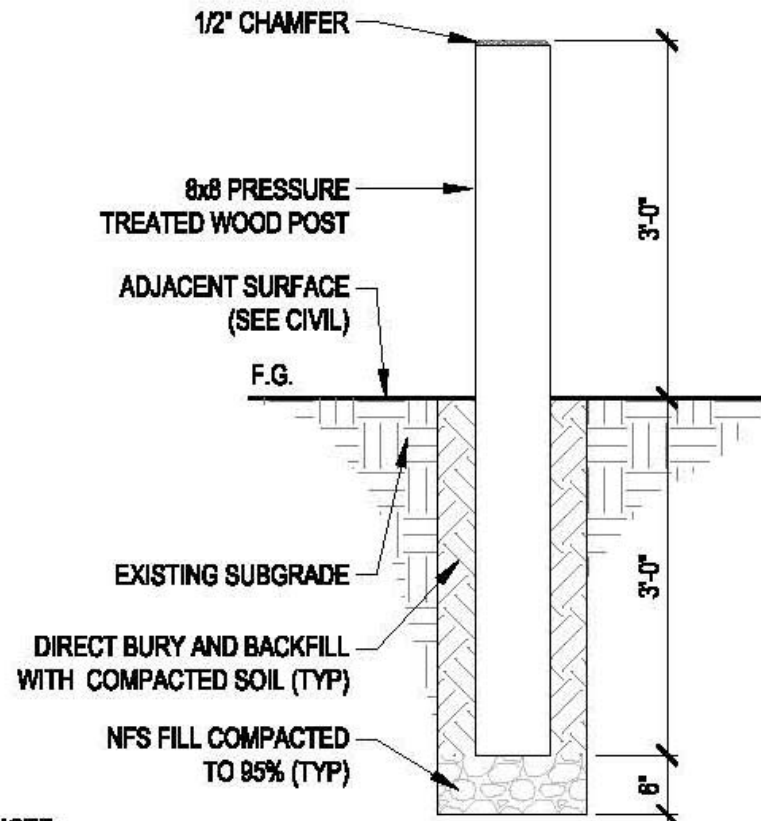
1. ALL HARDWARE TO BE GALVANIZED UNLESS OTHERWISE NOTED.
2. ALL PRESSURE TREATED WOOD TO BE DOUGLAS FIR UNLESS OTHERWISE NOTED.



GUARDRAIL

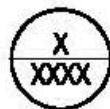
NTS

**City of Bethel
YK - City Sub Trail
Wood Bollard to Prevent Motor Vehicle Access**



NOTE:

- 1) ALL BOLLARDS TO BE INSTALLED SECURELY TO PREVENT MOVEMENT.
- 2) ALL BOLLARDS TO BE PLUMB AND LEVEL.



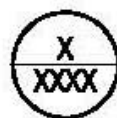
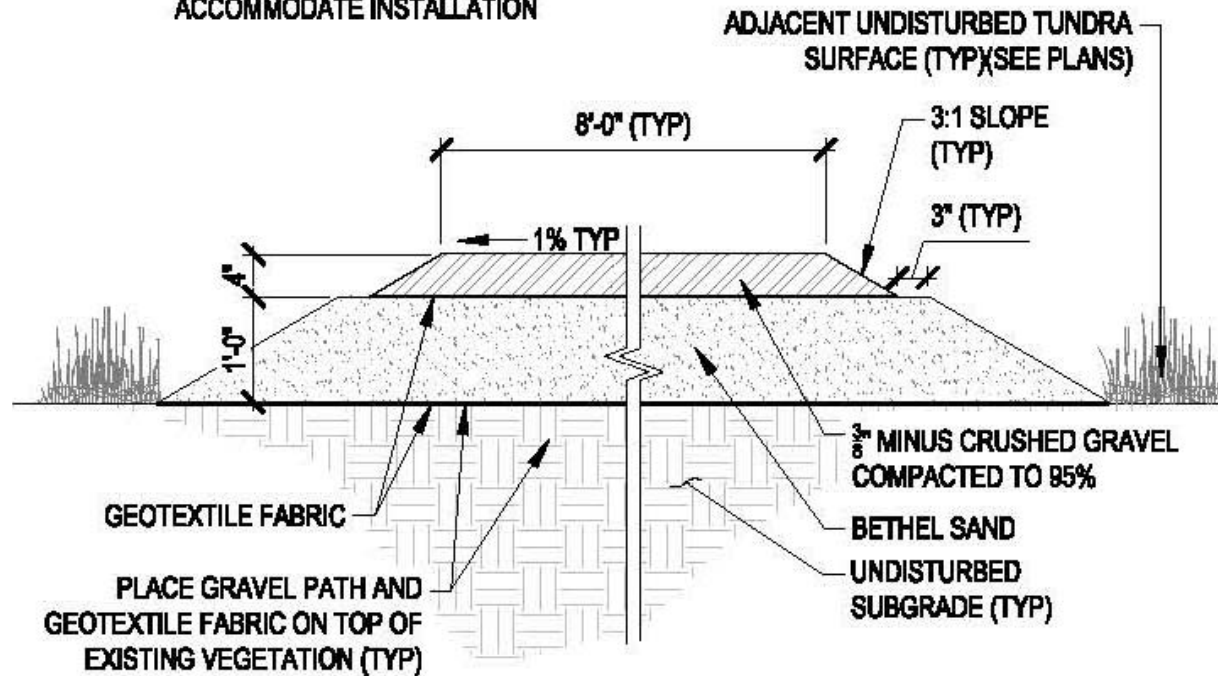
WOOD BOLLARD

NTS

**City of Bethel
YK - City Sub Trail
Gravel Path: Typical Section**

NOTE:

1. RUNNING SLOPE NOT TO EXCEED 5%
2. CROSS SLOPE NOT TO EXCEED 1%
3. WOODY VEGETATION MAY BE CLIPPED TO THE GROUND ON ORDER TO ACCOMMODATE INSTALLATION



GRAVEL PATH: TYPICAL SECTION

NTS

YK to City Sub Trail

Operation and Maintenance Plan

City of Bethel
Updated: June 22, 2016

Effective: April 15 – October 15
6 mos. or 26 wks.

Goal

The goal of the YK to City Sub Trail Operation and Maintenance Plan is to support the operation and maintenance of a safe, convenient, and easily accessible trail in Bethel. An effective operation and maintenance plan identifies what will be done, by whom, how often, and at what cost.

Trail Description

The YK to City Sub Trail starts at the hospital front door and goes left down a sidewalk to the end of the driveway and then turns left and heads northeast, paralleling the highway. The trail veers left as a sidewalk, following another driveway to make a semi-circle before heading northeast in relatively straight line to exit YKHC property. The gravel trail will start on YKHC property and head northeast before heading north to a gradual ramp that crosses AVEC's recovered heat pipes. Once on the other side of the pipes, the ramp turns back to a gravel trail and then heads north between two tundra ponds to exit at Akiak Street. See map attached.

Operation

The operation of this trail entails it being open for public use. The trail will be open after construction and upon placement of the "No Motor Vehicles" signs, one on each end of the trail. The trail will remain in operation as long as it appears safe and no problems with its use surface.

Maintenance

The City of Bethel's Public Works Department, Property Maintenance Division (PMD), will be responsible for operating and maintaining the YK to City Sub Trail. The PMD currently consists of one foreman and three technicians year-round and four technicians during the winter months. The PMD has pickup trucks, one four-wheeler and trailer, and hand tools at its disposal.

The PMD will coordinate the use of heavy equipment for trail maintenance with other City Departments and/or Divisions. City-owned heavy equipment that might be used for maintenance includes: 5-ton roller, skid steer with attachments, dump truck, bull dozer, front-end loader, nodwell.

The City owns an 80-acre sand pit in which topsoil or sand can be drawn and used on the trail. The City typically purchases gravel in bulk and stores it on at the grounds of the Public Words building.

Schedule

The Property Maintenance Division will follow the schedule below during the active summer months (April 15 – October 15) to maintain the trail:

Frequency		Activity	Cost Per Event
Every week		Walk trail; perform visual inspection; converse with users.	\$16.61 (\$22/hr. salary + 51% benefits) * .5 hrs.
Respond to complaints		Respond to complaints from users; estimate work to be done; make notes.	\$16.61 ((\$22/hr. salary + 51% benefits) * .5 hrs.)
Every five years or as needed		Add gravel and fines; use roller to compact to 95%.	\$754 ((\$25/hr. salary + 51% benefits) * 8 hrs. * 2 workers) + \$150
As needed		Add gravel/gravel chips; add fill; repair boards; repair/replace helicals; replace signs.	\$406.76 ((\$22/hr. salary + 51% benefits) * 4 hrs. * 2 workers) + \$150

Assumptions	
# of complaint responses /yr. >	2
# for Every five years or as needed >	1
# of as-needed repairs /yr. >	1
Gravel price = \$60/ton	
Material cost for as needed repair = \$150, including gravel	

Annual In-Kind Cost	\$1,325.84
Annual Materials Cost	\$300.00
Total	\$1,625.84

Records

The Property Maintenance Division will keep records in manila folders on the work performed on this trail. Invoices, P-card statements, quotes, and notes are all part of the record to be kept.



BETHEL

COMPREHENSIVE PLAN

2035

SEPTEMBER 2011

prepared by AGNEW::BECK Consulting
for the City of Bethel, Alaska



Trails

GOAL 3: Provide a safe and efficient trail network to meet current and future needs, for year-round transportation and recreation use by Bethel residents and visitors.

Strategy 1: Plan and develop a network of multi-modal streets, accessways, and other improvements, including bikeways, walkways, and safe street crossings, to promote safe and convenient bicycle and pedestrian circulation within the community.

Action 1a: Revive the Trails Committee.

Action 1b: Document existing and traditional trails.
Out of town trails are reserved by 17B easements.

Action 1c: Incorporate the existing traditional trail network system and pedestrian needs when extending the road system.

Action 1d: Partner with other entities, such as the ADOT&PF, BNC, and other landowners, to plan for, reserve and fund trails.

Action 1e: Designate and mark trails to minimize damage to land.

Action 1f: Connect trail routes to major community facilities (e.g., City Sub, Post Office, Pinky's Park) and public transit stops.

Action 1g: Construct new year-round trails (or converting existing seasonal trails to year-round use).

Action 1h: Pursue BIA and FHWA funds for trails.

Policy 1i: Pedestrian pathways (boardwalks and other systems) shall be accommodated in the downtown area so that travel between adjacent neighborhoods, schools, and the business and office centers is safe and efficient. (*L RTP Policy #3*)

Policy 1j: Pedestrian and bicycle connections should be required along roads where land uses are concentrated and between buildings and parking areas. (*L RTP Policy #4*)
Public discussion went even further: residents suggested that walkways and/or paths be included in every road project (new or improvements to existing), and that a walkway/path be incorporated into plans to pave Ptarmigan.

Policy 1k: Retrofitting existing arterials and collectors with bike, ATV and snowmobile lanes shall proceed on a prioritized schedule as appropriate and practical (i.e., snowmobile lanes may not be appropriate in areas where street width is less than 50 feet).

Policy 1l: Maintenance and repair of existing snowmobile trails, bikeways and pedestrian accessways (including walkways) will have the same priority as the maintenance and repair of motor vehicle facilities.

Policy 1m: The Bethel Planning Commission will continue serving as an advisory committee to protect and promote trail and pedestrian transportation within the Bethel Urban Boundary.

Strategy 2: Address multi-use conflicts between roadway and trail users.

Action 2a: Place signs at trail and pedestrian crossings and identify access points.

Action 2b: Improve the safety of road-trail crossings (e.g., signage, under-/over-pass).

Action 2c: Consider alternatives that would provide for trail users to use road right of way.

Action 2d: Study alternatives for trail crossings of aboveground utilities.
Water/sewer pipes have blocked some trails.

Policy 2e: Minimize environmental impacts (e.g., dust, erosion, soil compaction) of ATV use.

Policy 2f: Pedestrian crosswalks should be provided at regular intervals, especially in residential neighborhoods and near schools. (*L RTP Policy #5*)

Policy 2g: Bikeways, snowmobile and pedestrian accessways shall be designed and constructed to minimize potential conflicts between transportation modes. Design and construction of such facilities shall follow the guidelines established by the Alaska Bicycle and Pedestrian Plan.
Strategy 3: Reserve trail routes, targeting connections that provide pedestrian access to the river, parks, and pedestrian connections among key public facilities (e.g., school) and residential neighborhoods.
Action 3a: Develop and maintain a safe, continuous, multi-use path along Chief Eddie Hoffman Highway between the downtown business area and the airport to include bicycle, running, and walking routes.
Policy 3b: To the extent possible, bicycle/pedestrian trails or paths should be established along roadways as these are built (new) or upgraded (existing).
Policy 3c: All new subdivision shall incorporate into the lot layout, to the extent practicable, the traditional winter and summer trail system as identified (in LRTP, Maps 4 and 6). The City's ten percent open space set-aside may be used to protect trail networks. (<i>LRTP Policy #1</i>)
Policy 3d: All new subdivisions shall incorporate into the lot layout, to the extent practicable, the tundra village trail network that links Bethel to regional villages. (<i>LRTP Policy #2</i>)
Policy 3e: Consider the potential to establish or maintain accessways, paths, or trails prior to the vacation of any public easement or right-of-way.
Policy 3f: As part of the development review process, identify existing and future opportunities for bicycle and pedestrian accessways; reserve rights-of-way, as appropriate.
Policy 3g: Snowmobile and pedestrian accessways shall connect to local and regional travel routes.
Policy 3h: Priority should be given to developing accessways to major activity centers within the Bethel Urban Growth Boundary (e.g., downtown commercial center, schools, community centers).
Policy 3i: Bicycle parking facilities should be provided at all new residential multifamily developments of four units or more, commercial, industrial, recreational, and institutional facilities.

Background

Bethel has a well-used system of traditional trails and pedestrian boardwalks that provide routes between neighborhoods and business centers within the city, as well as a transportation link between Bethel and surrounding communities. In winter, trails are used by snow machines, dogsleds, cross-country skiers, and pedestrians. In summer months, trails are used by ATVs, pedestrians, and bicycles.

Bethel has about one mile of elevated boardwalk, serving pedestrian traffic. The system of boardwalks is safer for pedestrians than on-street walking routes because it is separated from road traffic and routes lead to appropriate crossing sites. The elevated boardwalks are less expensive than at-grade, separated pathways and have fewer environmental impacts because they are constructed on pilings, rather than solid fill. The Bethel Parks and Recreation Department is currently working to expand the system and establish sections of trail and trail connections, preferably with formal easements. Some trails have already been disrupted by overland water pipes; planning and securing easements can help to minimize such disruption in future. Priorities for new trail routes include:

- trails that connect parks,
- trails that offer a pedestrian facility away from roads to minimize dust impacts,
- trails that connect key locations and existing routes (e.g., Post Office to Pinky's Park),

- loop routes (e.g., Brown Slough), and
- school routes for kids (e.g., along Ptarmigan, across the doughnut hole).

Public Transit

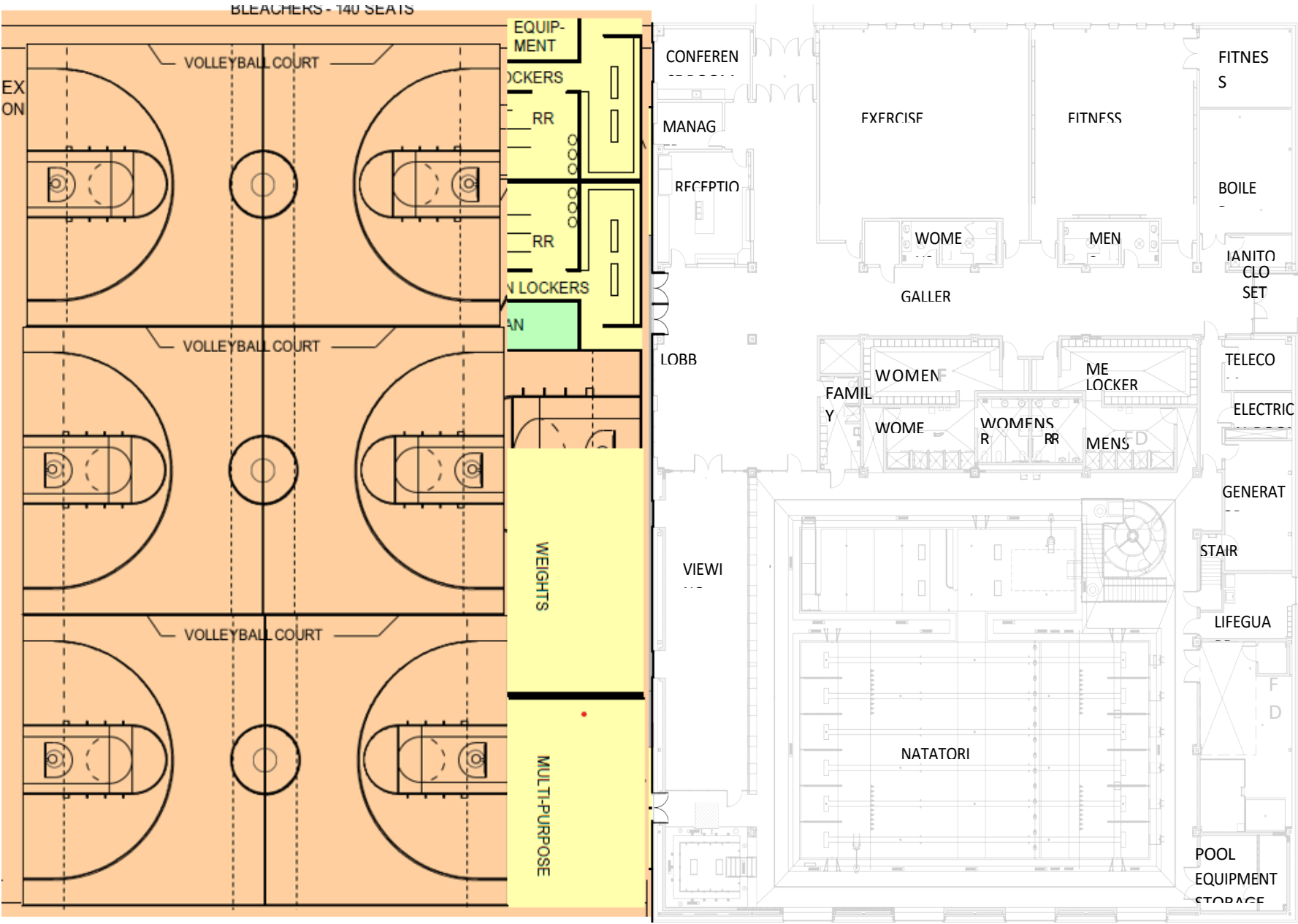
GOAL 4: Provide effective and efficient public transit.
Strategy 1: Improve public transit services.
Action 1a: Purchase a machine to make public transit passes.
Action 1b: Construct shelters at bus stops.
Action 1c: Implement a bus tracking system to provide real-time estimates of bus arrivals.
Action 1d: Incorporate public transit-design features into new development standards.
Action 1e: Build a bus shelter to accommodate buses, maintenance equipment and materials.
Action 1f: Increase the frequency of service (i.e., buses run more often).
Strategy 2: Expand the public transit system.
Action 2a: Consider extending public bus service to the airport and currently un-served subdivisions (e.g., Kasayulie, Tundra Ridge).
Action 2b: Consider expanding public transit system to include a river bus (ferry) service on the Kuskokwim.
Action 2c: Purchase new public transit vehicle(s), as needed, to expand the fleet and enable additional service/routes.

Background

Alternatives to private vehicle include taxi service, bus service and boat shuttle services; these are used extensively by Bethel residents and visiting residents from outlying villages. Public bus service (a more affordable alternative to taxi service at \$2 per passenger; \$1 for elders and children) began in 2008. The system includes two 12-passenger buses and one eight-passenger backup bus. It operates Monday through Saturday from 7a.m. to 6:30 p.m. Current use is estimated at 80-90 rides per day. See Map 5.4 for route information.

Bethel's public transit system is a cooperative effort between the City of Bethel and Orutsarmiut Native Council (ONC). ONC is currently coordinating with the Yukon-Kuskokwim Health Corporation (YKHC) to explore a possible expansion of the existing route to include the airport in order to accommodate patients traveling to YKHC from surrounding villages.

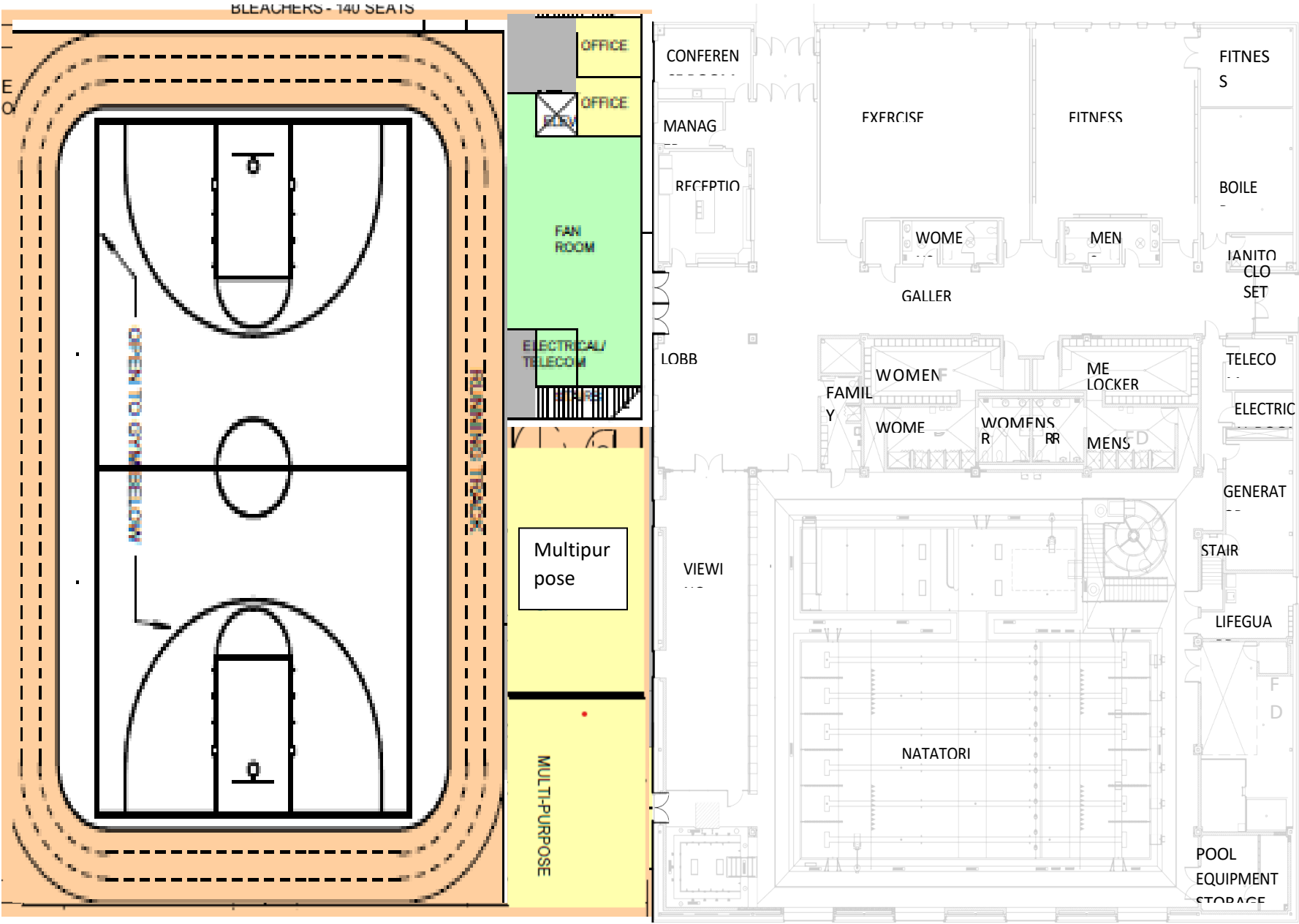
Consideration of fee proposal from DOWL



On July 22 Lefferts requested the City Manager send this image and the following questions to DOWL:

1. How much funding would be needed to complete this project assuming a design similar to the attached document which maximizes the gym space;
2. How much could we save by eliminating the walking track;
3. Would it be less expensive if the addition was attached to the original structure, or a separate structure with connecting walkway; and
4. Are there other potential cost savings that could be realized through some creative value engineering that we should be aware of, and that should be incorporated into the design without compromising gym space.

Consideration of fee proposal from DOWL



State of Alaska Office of Management and Budget

**Coronavirus Capital Project Fund (CCPF) Projects Kick-Off
June 27, 2022**

Neil Steining, Director

Paloma Harbour, Fiscal Management Analyst



Agenda

- State's plan for managing these appropriations
- Development of project plans that require US Treasury approval
 - Template(s) provided by Treasury for project plans
- Federal requirements and timelines for this program funding

Total Award to Alaska \$ 111,803.9

Category	Appropriation*	Amount
Primary	Alutiiq Tribe of Old Harbor- Construction of Nuniaq Community Center	\$ 4,455.0
Primary	Anchorage Library Foundation- Anchorage Downtown Library	\$ 2,500.0
Primary	Association of Village Council of Presidents – Multi-Purpose Community Facility Projects	\$ 10,445.0
Primary	Iliuliuk Family and Health Services Center	\$ 20,000.0
Primary	Kawerak – Multi-Purpose Community Facility Projects	\$ 12,000.0
Primary	Mat-Su First Responder Training Facility	\$ 8,000.0
Primary	Nenana Health and Wellness Complex	\$ 24,000.0
Primary	Petersburg Medical and Public Health Center	\$ 20,000.0
Primary	Rampart Broadband	\$ 9,000.0
Primary	Spruce Island Development Cooperation – Ouzinkie Community Internet Café	\$ 1,400.0
Total \$		111,800.0
Alternative	Yukon-Kuskokwim Multi-purpose Community Facility in Bethel	\$ 10,000.0
Alternative	Teal Street Center in Juneau	\$ 3,700.0
Alternative	Critical Updates to the Muldoon Library in Anchorage	\$ 1,307.0
Alternative	Upgrades and Repairs to the Noel Wien Public Library in Fairbanks	\$ 3,580.0
Alternative	Rural Health Community Centers and Eligible Rural Broadband Projects	TBD
Total \$		18,587.0

*The alternative projects are contingent on denial by Treasury of projects from the primary list.

These funds can be used to cover Presumptively Eligible Projects

- Broadband Infrastructure Projects – construction and deployment projects that meet upload and download standards
- Digital Connectivity Technology Projects – the purchase and/or installation of devices and equipment to facilitate broadband internet access for members of the public where affordability has been identified as a barrier to broadband adoption and use;
- Multi-Purpose Community Facility Projects – projects to construct or improve buildings that provide public access to the internet for purposes including work, education, and health monitoring

or Case-by-Case Review projects that

- Invest in capital assets designed to directly enable work, education, and health monitoring
- Designed to address a critical need that results from or was made apparent or exacerbated by the COVID-19 public health emergency
- Designed to address a critical need in the community to be served by it

- Program Administrative Cost Limit
 - Absent Treasury's express consent, Program Administrative Costs over the period of performance may not exceed the greater of five (5) percent of the total amounts of the grant received under the Capital Projects Fund, or \$25,000
- Eligible Project Cost examples
 - Pre-project development costs
 - Costs of repair, rehabilitation, construction, improvement, and acquisition
 - Personnel costs including salaries and fringe benefits for staff and consultants required for carrying out a Capital Project
- Ineligible Project Cost examples
 - Fees or issuance costs associated with the issuance of new debt
- Period of Performance
 - Costs incurred during the period beginning March 15, 2021
 - All funds must be expended by December 31, 2026
- Treasury Review

Multi-Purpose Community Facility Projects

- Projects to construct or improve buildings that are designed to jointly and directly enable work, education, and health monitoring
 - A building, such as a library or community center providing the public with access to computers with high-speed internet service, can meet this criterion
 - Projects to construct or improve full-service community schools that provide a comprehensive academic program to their students and adult education in the community at large; health monitoring to their students and the community; and workforce training or career counseling services that provide community members with the knowledge needed to engage in work, including digital literacy training programs
 - Projects to construct or improve community health centers that, in addition to engaging in health monitoring, provide a broader range of services to the communities they serve, including activities such as access to job counseling employment services, as well as health education classes or internship programs for medical professionals
- Treasury will require Recipients to commit that the Capital Projects will provide services or activities that directly enable work, education, and health monitoring for at least five years from the completion of the Projects

Multi-purpose Community Facility Program Plan Template

Broadband Project Requirements

- Eligible if the infrastructure is designed to deliver, upon project completion, service that reliably meets or exceeds symmetrical download and upload speeds of 100 Mbps
 - If that would be impracticable, the Project **must** be designed so that it reliably meets or exceeds 100 Mbps download speeds and between 20 Mbps and 100 Mbps upload speeds and be scalable to a minimum of 100 Mbps symmetrical for download and upload speeds
- Recipients are also required to ensure that the service provider for a completed Capital Projects Fund-funded Broadband Infrastructure Project participate in federal programs that provide low-income consumers with subsidies on broadband internet access services

Broadband Project Encouragements

- Treasury encourages Recipients to focus on projects that will achieve last-mile connections
- Recipients are encouraged to prioritize investments in fiber-optic infrastructure where feasible
- Treasury encourages Recipients to prioritize Projects that involve broadband networks owned, operated by or affiliated with local governments, non-profits, and co-operatives
- Recipients are encouraged to address affordability as a barrier to full use of the internet when developing their Program Plans for Broadband Infrastructure Projects

Broadband Infrastructure Program Plan Template

- [Capital Projects Fund | U.S. Department of the Treasury](#)
 - [FAQs](#)
- [GUIDANCE FOR THE CORONAVIRUS CAPITAL PROJECTS FUND \(treasury.gov\)](#)
- [Draft CCPF Compliance and Reporting Guidance.pdf](#)

Gymnasium Operation and Maintenance Cost

Facility: Gym+Track+Weight Room+Saunas+Ancillary Rms.

Operating Expenses for Gymnasium+Extras	FY 2027	FY 2028	FY 2029
Health Fit - Staffing and Operations Costs	275,251	283,509	292,014
Health Fit Mgmt. Fees	46,490	47,884	49,321
Utilities - Heating Fuel	185,483	191,048	196,779
Utilities - Electric	75,353	77,614	79,942
Utilities - Water/Sewer/Garbage	34,177	35,203	36,259
Property Maint./ICR Property Maint. 5%	1	1	1
Insurance	25,320	25,826	26,343
ICR-IT	0	0	0
ICR-Administration	0	0	0
Other	0	0	0
Total	642,075	661,084	680,658

Operating Expenses for Gymnasium+Track	FY 2027	FY 2028	FY 2029
Health Fit - Staffing and Operations Costs	244,974	252,323	259,893
Health Fit Mgmt. Fees	41,376	42,617	43,895
Utilities - Heating Fuel	165,080	170,032	175,133
Utilities - Electric	67,064	69,076	71,148
Utilities - Water/Sewer/Garbage	30,418	31,330	32,270
Property Maint./ICR Property Maint. 5%	1	1	1
Insurance	22,535	22,985	23,445
ICR-IT	0	0	0
ICR-Administration	0	0	0
Other	0	0	0
Total	571,446	588,365	605,786

Note: Used proportion of construction cost for weight room & multi-purpose room & saun as percentage to subtract from O&M.

Not included: Cost of high-speed internet (wifi), which is currently \$288,000 a year.

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
43-9420	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
46-4370	Wellness Program	295,543	239,181	-	-	-	-	-
46-4530	Penalties & Interest	-	-	-	-	6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-	27,179	41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	-	-	24,911	28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000	868	41,000	199	2,000
Total Non-Operating Revenue		927,019	790,375	561,000	654,941	758,916	413,900	746,675
Total Revenues		1,252,152	1,070,433	1,256,491	926,762	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	3,500
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	175,392
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	56,650
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	1,300
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	793,100
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	1,490,455
Cash Transfer from YKRHASTC Reserve Fund								203,280
Net Operating Profit/(Deficit)		(115,921)	(411,453)	(208,508)	(170,693)	(204,621)	131,131	0

**Yukon Kuskokwim Regional Health
and Aquatic Safety Training Center Expense Worksheet**

		FY20	FY21	FY22	FY23
Personnel:					
	Wages & Benefits	811,739	818,398	696,442	610,000
	Housing	37,080	43,822	42,900	42,550
	Total Personnel	848,819	862,220	739,342	652,550
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	-	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	652,550
	Total Operational Expenses	195,085	202,375	166,427	140,550
	Total Contractor Pass-Thru	1,043,904	1,064,595	905,769	793,100
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	950,670



Pinky's Park Use of Space Consideration to help support current activities. Two measurement lines provided for reference.

The area highlighted in yellow was transferred to ONC.

New park equipment. Approximate space needed for the new equipment 36'x36'

Two volleyball courts Approximate space needed for the additional court 60'x30'

Parking and park access points.

350-2252

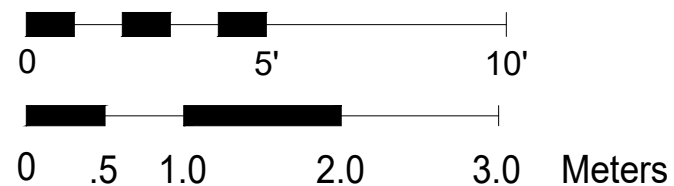
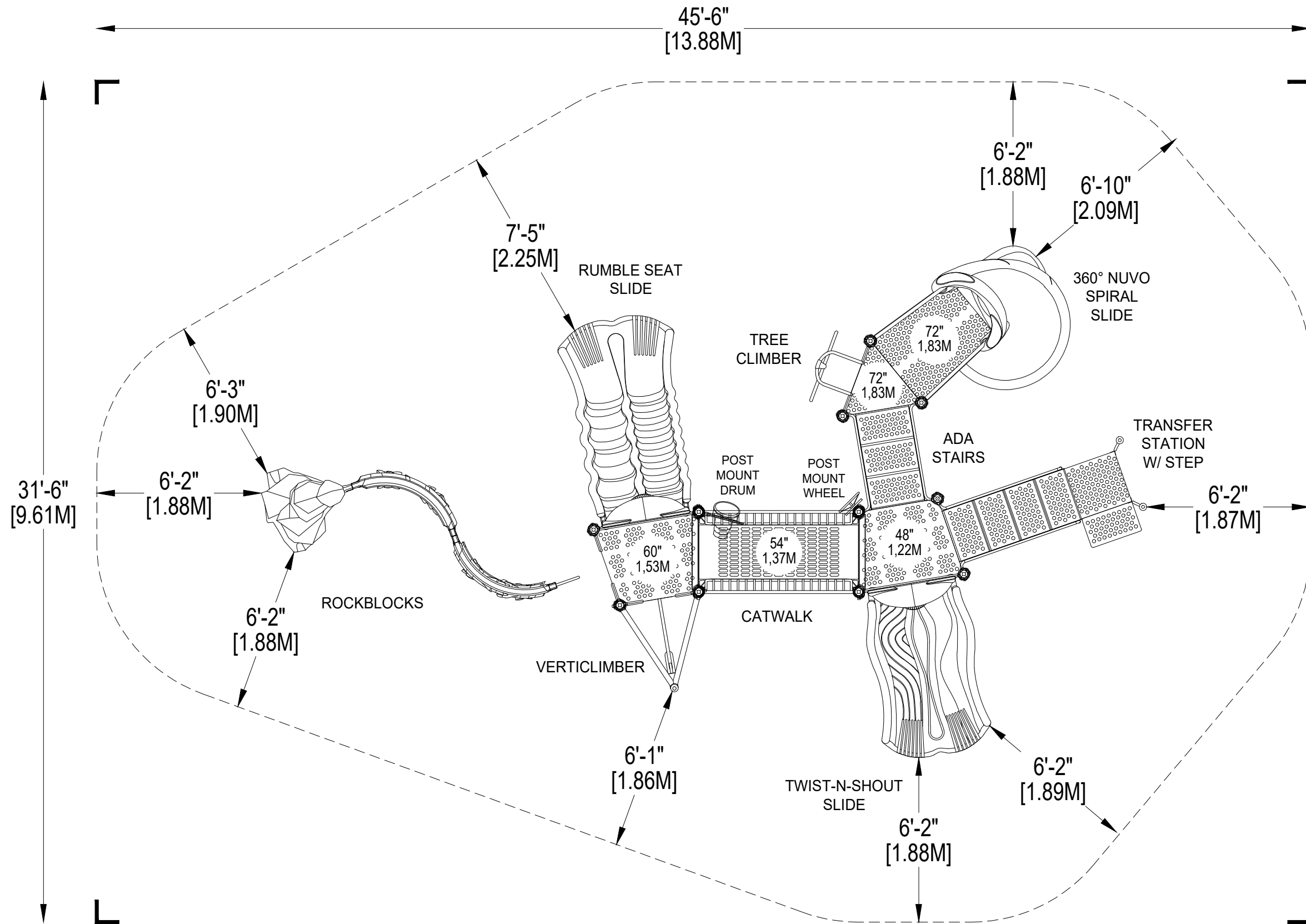
Equipment Manufacturer



350-2252

Equipment Manufacturer





*PLAYGROUND SUPERVISION REQUIRED



PLAYWORLD SYSTEMS, INC.

1000 Buffalo Road
Lewisburg, PA
17837-9795 USA

EQUIPMENT SIZE:

33'2" x 19'2" x 11'6"

10,11M x 5,84M x 3,51M

USE ZONE:

45'6" x 31'6"

13,88M x 9,61M

AREA:

1,091 SqFt.

101,35 SqM.

PERIMETER:

123'11"

37,77M

FALL HEIGHT:

9 Ft.

2,74M

USER CAPACITY:

43

AGE GROUP:

5-12

ADA SCHEDULE	Total Elevated Play Activities: 7		
	Total Ground-Level Play Activities: 2		
	Accessible Elevated Activities	Accessible Ground-Level Activities	Accessible Ground-Level Play Types
	Required	4	2
	Provided	7	2

✓ ASTM F1487-21

✓ CPSC #325



PROJECT NO:

350-2252

SCALE:

1/4"=1'-0"

DRAWN BY:

M. MERTZ

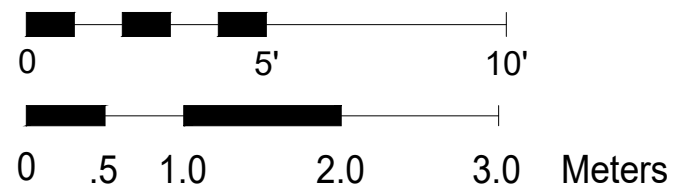
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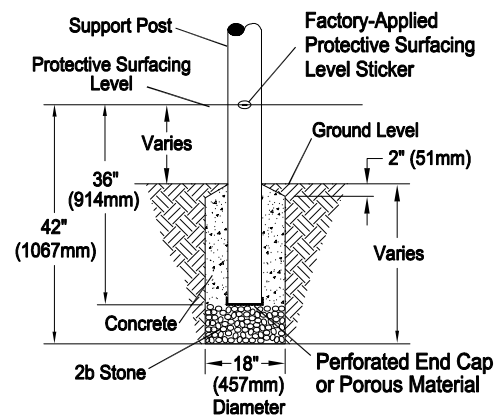
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350-2252
CATALOG PRE-DESIGN



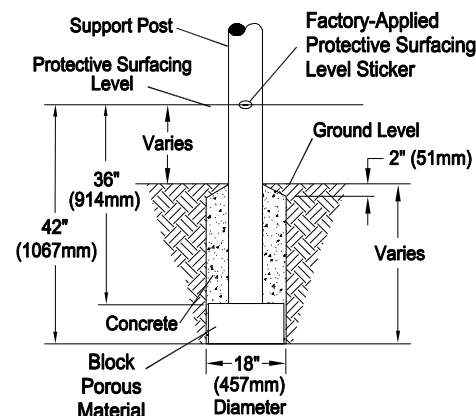
DETAIL 1

Support Post, Spiral Slide and
Post Footing Detail



STONE OPTION

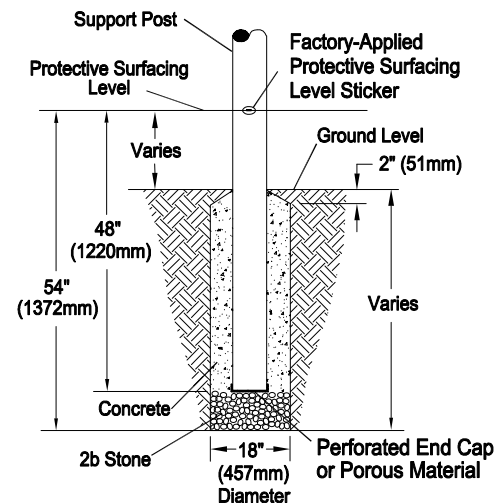
OR



BLOCK OPTION

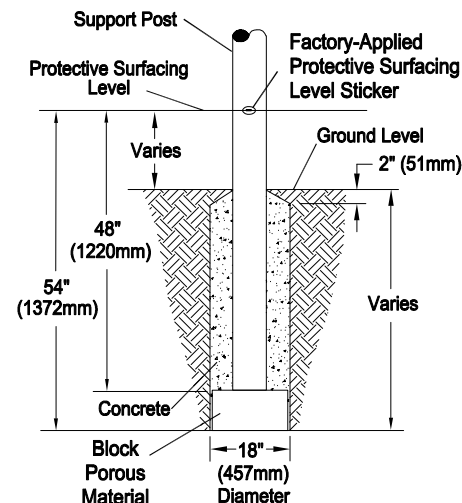
DETAIL 2

GroundZero, Cantilever and "T"
Post Footing Detail



STONE OPTION

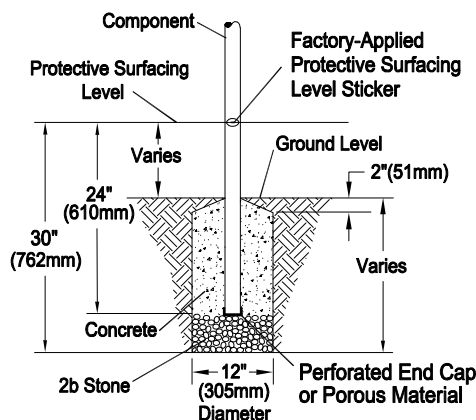
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BLOCK OPTION

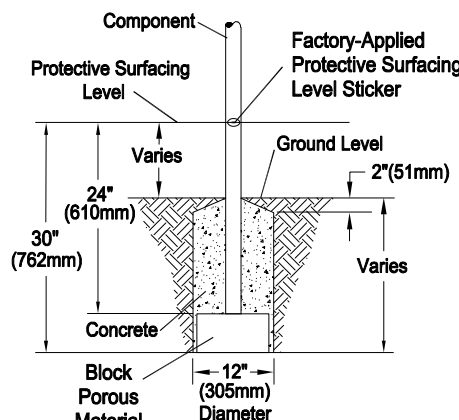
DETAIL 3

Component Footing Detail



STONE OPTION

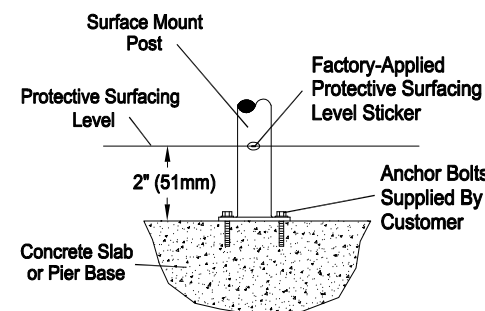
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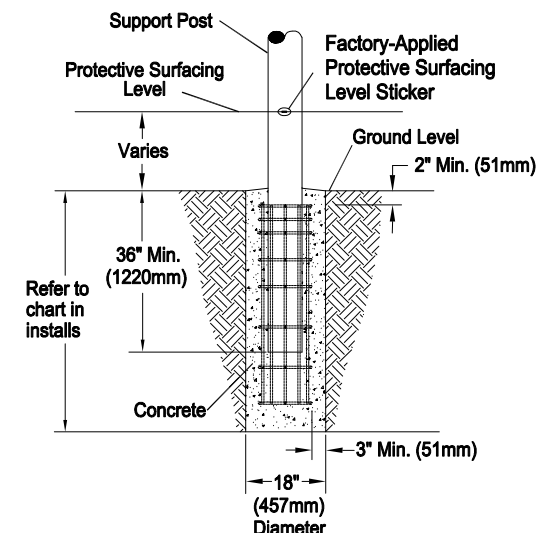
DETAIL 4

Surface Mount Detail



DETAIL 5

Shade Post Footing Detail



SITE NOTES:

- 1) The site plan provided must be checked against the actual site area to ensure that placement of your structure meets required clearances.
- 2) The dimensions labeled are for location of footing holes, not exact placement of equipment. Assemble, plumb, and level equipment before pouring concrete.
- 3) There must be a minimum distance of 6' (1830mm) between any obstacle, sidewalk, etc., and your structure.
- 4) Slides must have a use zone that extends out from the lower exit section of the slide a distance that is at least 6' (1830mm) or equal to the vertical distance from the highest point of the sliding surface to the top of the protective surfacing, whichever is greater. The slide use zone should not extend greater than 8' (2438mm) from the end of the lower exit section.
- 5) The complete area, including the space under and around the equipment, must be covered with an impact attenuating material. See the 1997 publication, "Handbook for Public Playground Safety", published by the U.S. Consumer Product Safety Commission, for guidelines and recommendations on the type and depth of surfacing material. For a copy of the "Handbook for Public Playground Safety", write to: U.S. Consumer Product Safety Commission, Office of Information and Public Affairs, Washington, D.C. 20207

INSTALLATION NOTES:

- 1) Paved surfaces, such as asphalt and concrete, are not acceptable for use under your structure.
- 2) It is the consumer's responsibility to check with local utilities prior to excavating footings for any underground utility lines that may exist within the installation area.
- 3) It is the consumer's responsibility to check local soil conditions and drainage within the site area. Inquire with local contractors for appropriate recommendations.
- 4) If the structure is to be installed across uneven terrain, maintain the support post mark for protective surfacing level at the lowest grade. Adjust other footings accordingly.
- 5) The base of footings must be below frost lines.
- 6) Do not encase the bottom of support posts in concrete. Place all posts directly on packed stone.
- 7) Assemble the entire structure before pouring concrete unless specifically instructed to do so in the individual component installation instructions.
- 8) Read completely the installation instructions provided with your structure prior to beginning construction.

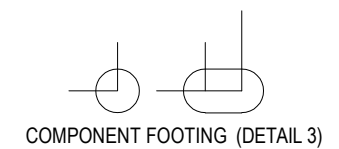
*PLAYGROUND SUPERVISION REQUIRED



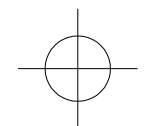
PLAYWORLD SYSTEMS, INC.

1000 Buffalo Road
Lewisburg, PA
17837-9795 USA

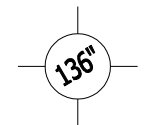
FOOTING LEGEND



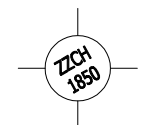
COMPONENT FOOTING (DETAIL 3)



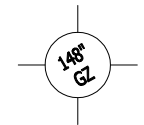
SPIRAL SLIDE CENTER POST FOOTING (DETAIL 1)



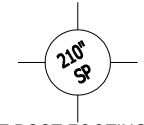
SUPPORT POST FOOTING (DETAIL 1 or 4)
(136" INDICATES POST LENGTH)



CANTILEVER, "T" POST, AND COMPONENT
POST FOOTING (DETAIL 2)
(ZZCH1850 INDICATES PART NUMBER)



GROUND ZERO POST FOOTING (DETAIL 2)
(148" INDICATES POST LENGTH)



SHADE HAT POST FOOTING (DETAIL 5)
(210" INDICATES POST LENGTH)

FOOTING DETAIL

SCALE:
NOT TO SCALE

DRAWN BY:
PW CAD

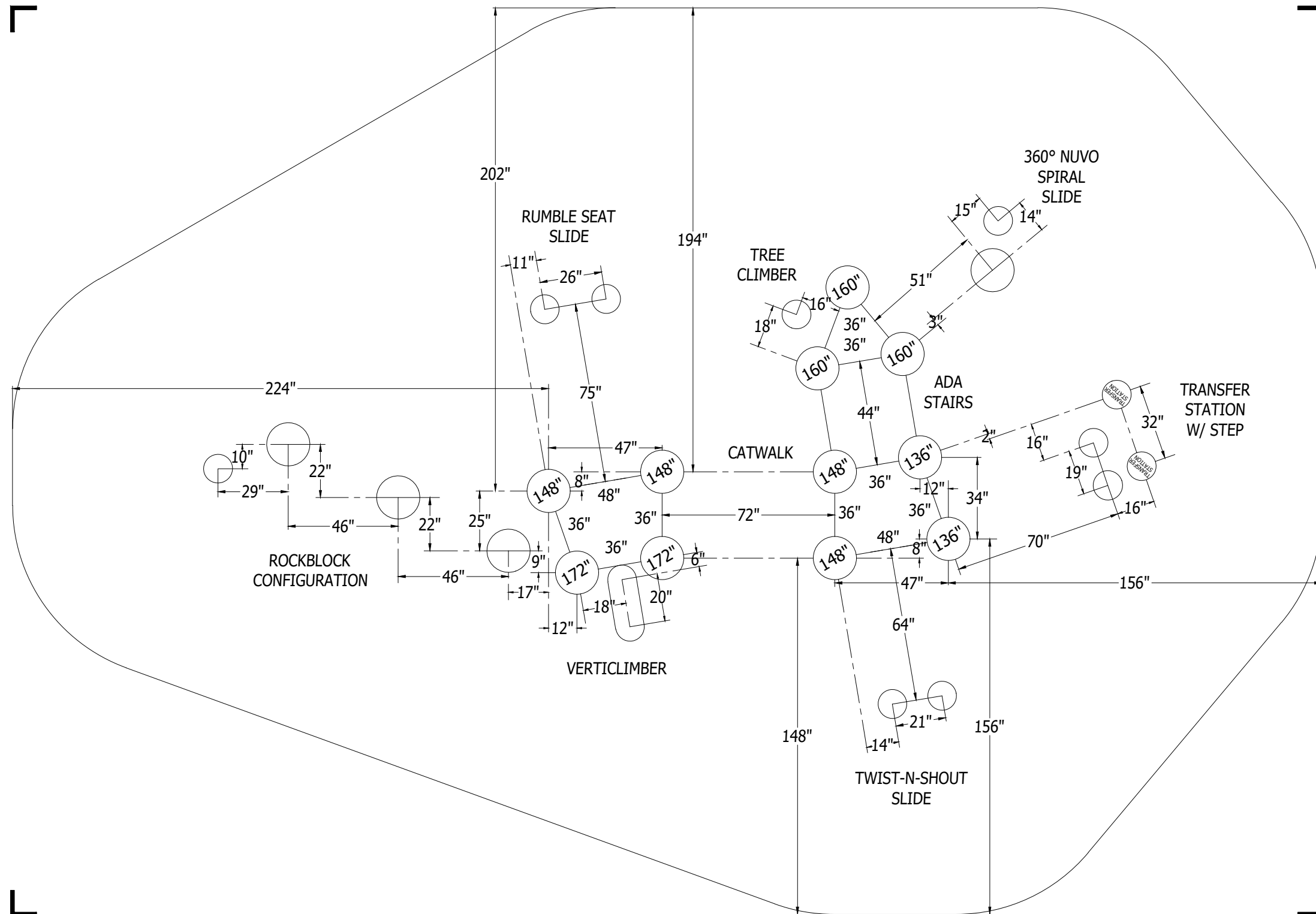
Paper Size

DATE:
18-NOV-20

B

POST FOOTING DETAILS

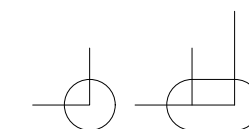
PLAYMAKERS / CHALLENGERS



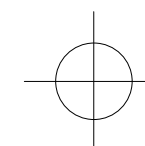
PLAYWORLD SYSTEMS, INC.

1000 Buffalo Road
Lewisburg, PA
17837-9795 USA

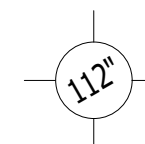
FOOTING LEGEND



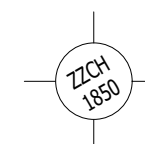
COMPONENT FOOTING (DETAIL 3)



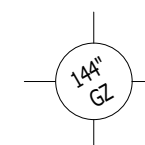
SPIRAL SLIDE CENTER POST FOOTING (DETAIL 1)



SUPPORT POST FOOTING (DETAIL 1 or 4)
(112" INDICATES POST LENGTH)



CANTILEVER, "T" POST, AND COMPONENT
POST FOOTING (DETAIL 2)
(ZZCH1850 INDICATES PART NUMBER)



GROUND ZERO POST FOOTING (DETAIL 2)
(144" INDICATES POST LENGTH)

PROJECT NO:
350-2252

SCALE:
1/4"=1'-0"

DRAWN BY:
M. MERTZ

Paper Size

DATE:
02-FEB-22

B

*PLAYGROUND SUPERVISION REQUIRED

350-2252
CATALOG PRE-DESIGN

90 ft ▾

Start new

© 2023 Google

© 2023 Google

© 2023 Google

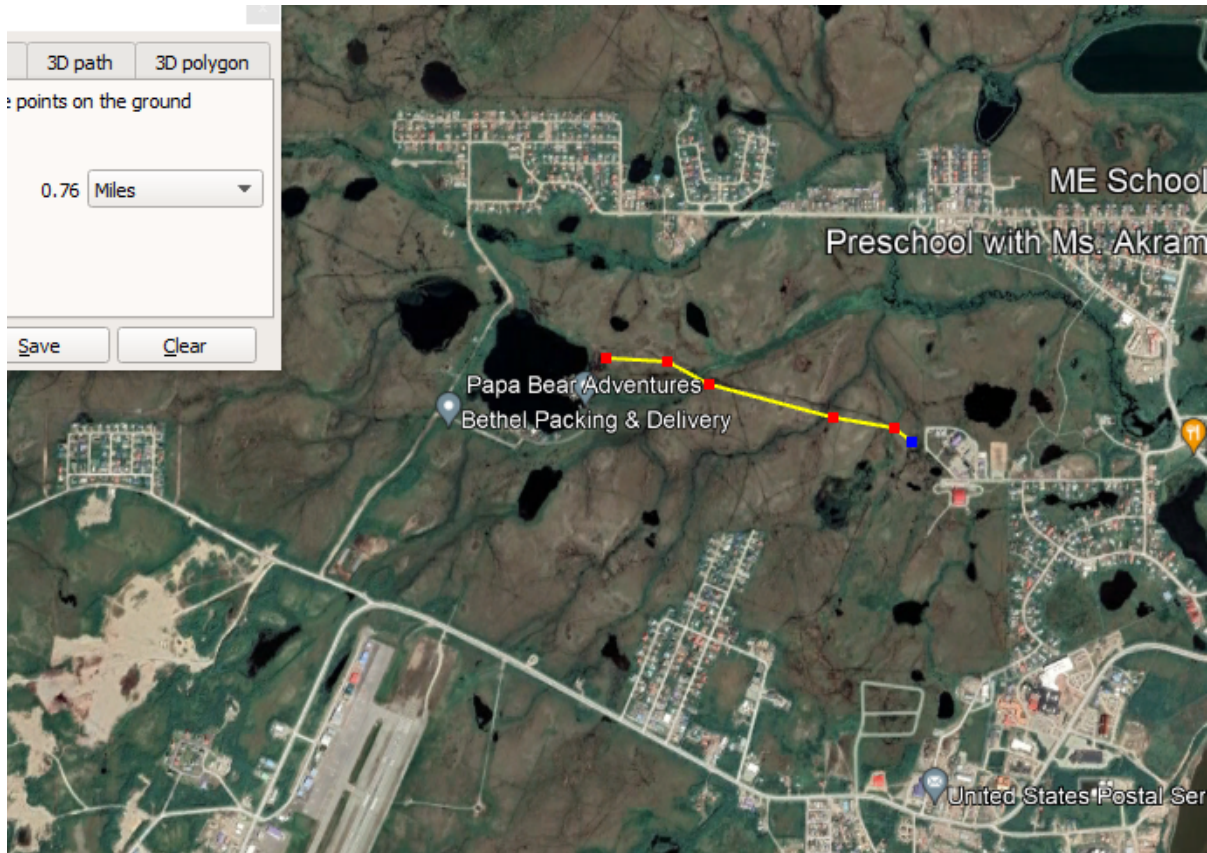
60' x 30'

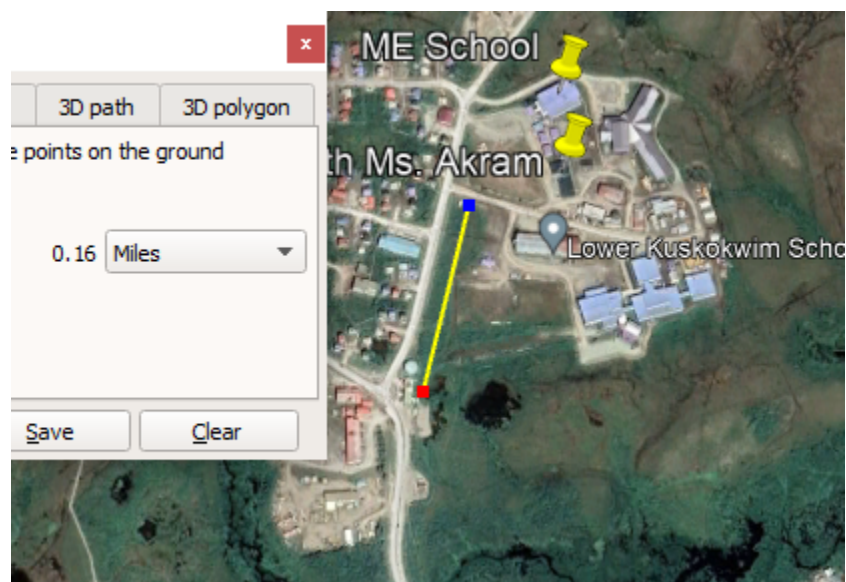
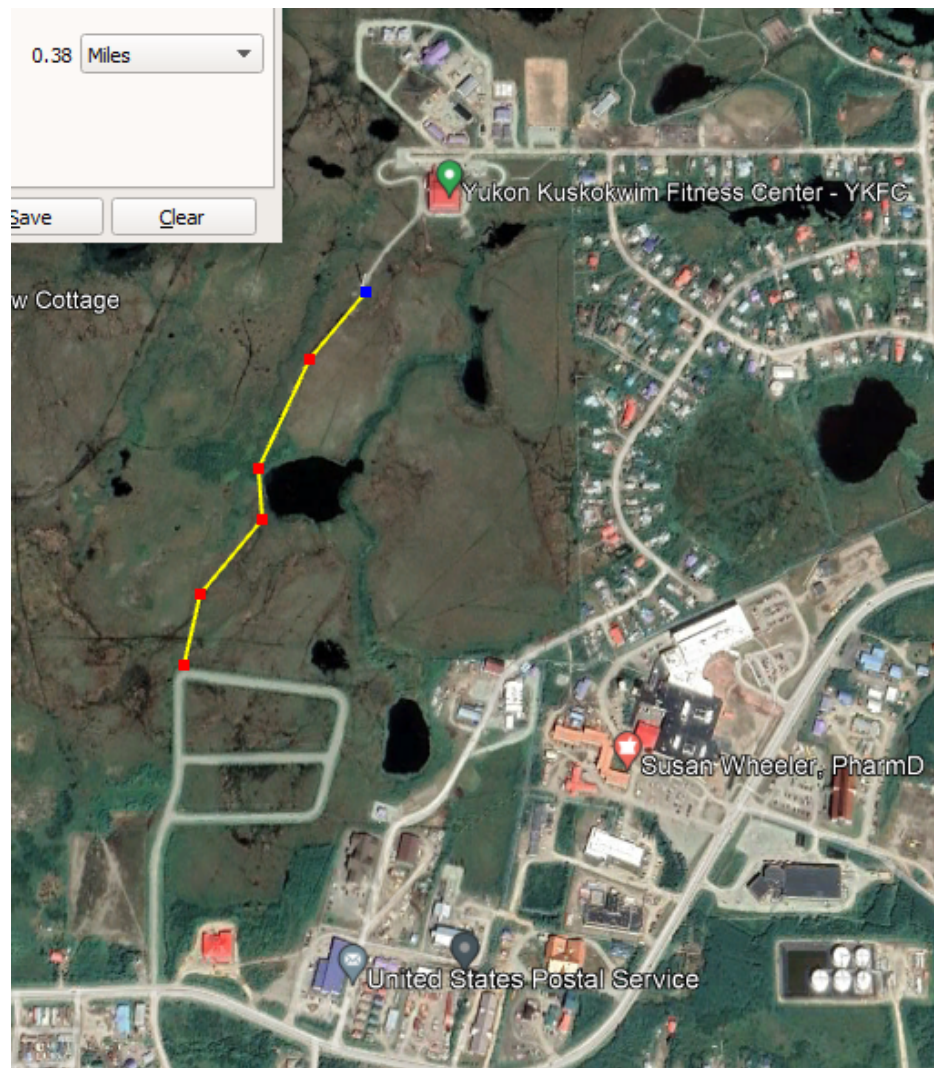
Inky's Park

Suzanne Eberling



Review and Prioritize Trail Routs for Trail Development



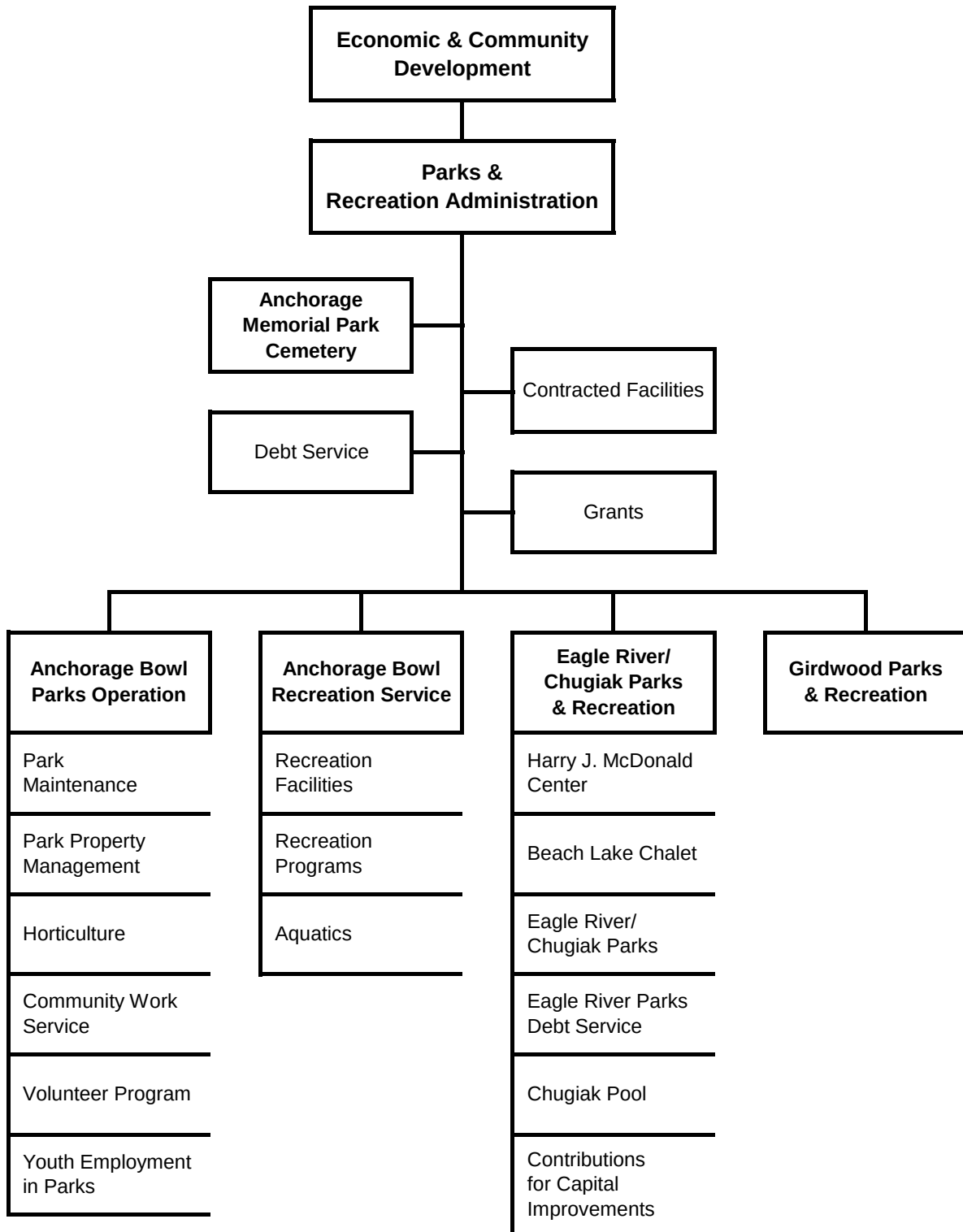


Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
REVENUES:								
43-4360	Pro Shop Revenue	41,667	34,516	44,982	16,683	40,000	16,230	40,000
43-4361	Concession Revenue	68,100	54,492	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
43-9420	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
46-4370	Wellness Program	295,543	239,181	-	-	-	-	-
46-4530	Penalties & Interest	-	-	-	-	6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-	27,179	41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	-	-	24,911	28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000	868	41,000	199	2,000
Total Non-Operating Revenue		927,019	790,375	561,000	654,941	758,916	413,900	746,675
Total Revenues		1,252,152	1,070,433	1,256,491	926,762	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	3,500
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	175,392
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	56,650
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	1,300
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	793,100
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	1,490,455
Cash Transfer from YKRHASTC Reserve Fund								203,280
Net Operating Profit/(Deficit)		(115,921)	(411,453)	(208,508)	(170,693)	(204,621)	131,131	0

**Yukon Kuskokwim Regional Health
and Aquatic Safety Training Center Expense Worksheet**

		FY20	FY21	FY22	FY23
Personnel:					
	Wages & Benefits	811,739	818,398	696,442	610,000
	Housing	37,080	43,822	42,900	42,550
	Total Personnel	848,819	862,220	739,342	652,550
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	-	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	652,550
	Total Operational Expenses	195,085	202,375	166,427	140,550
	Total Contractor Pass-Thru	1,043,904	1,064,595	905,769	793,100
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	950,670

Parks & Recreation



Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive

- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.



Community Development – Make Anchorage a welcoming, resilient, and affordable community

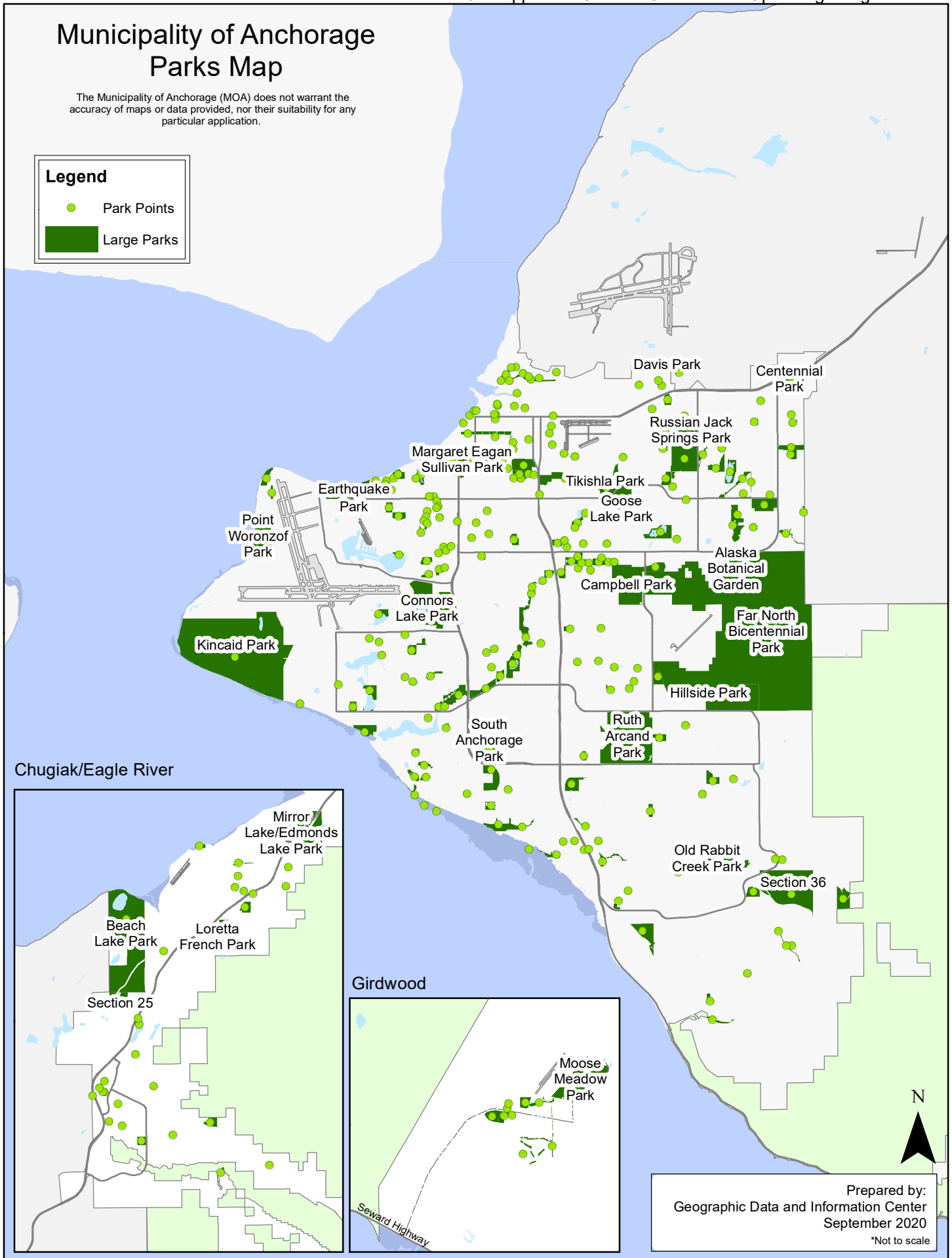
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Park Points
- Large Parks



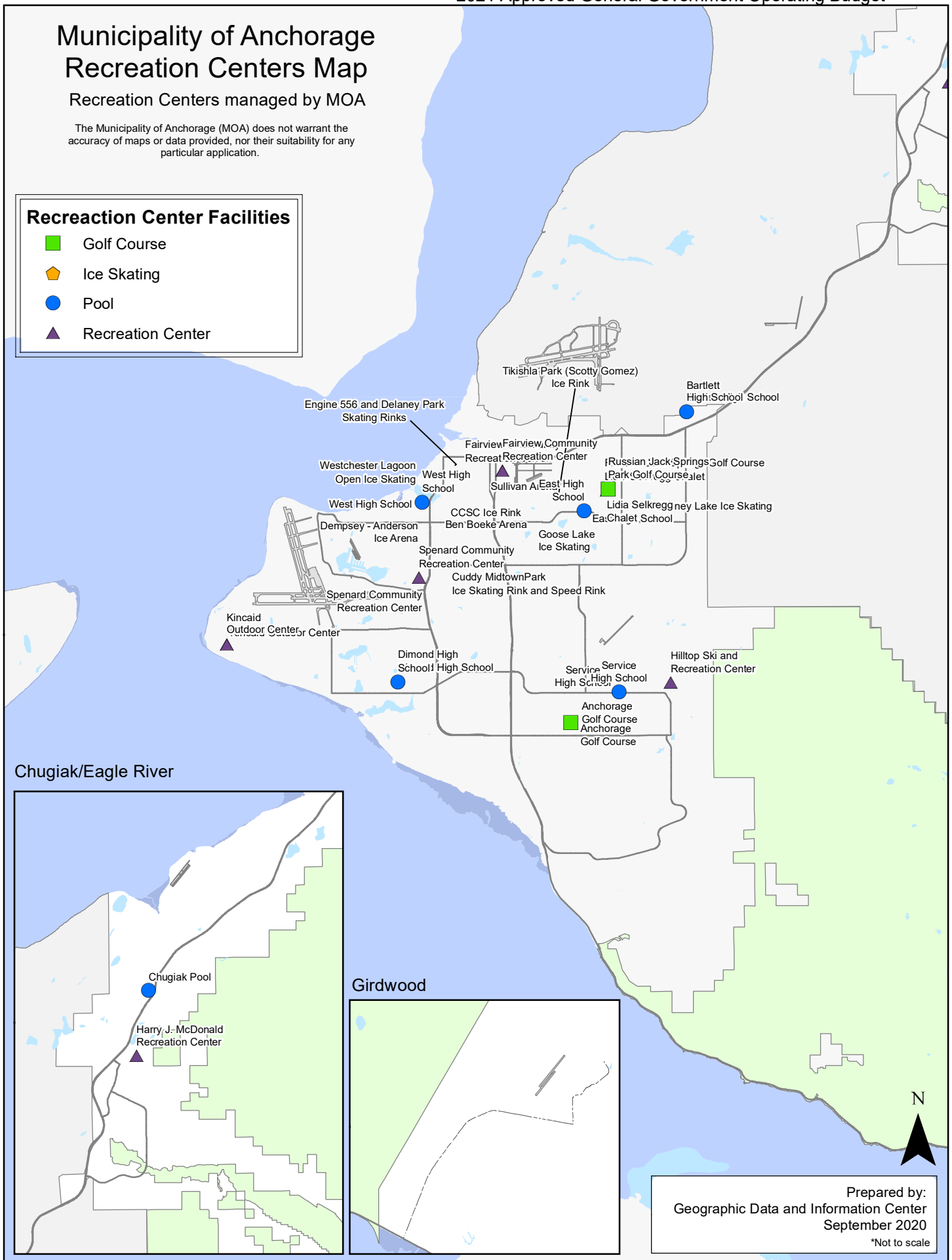
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Parks & Recreation Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Administration	1,599,009	1,081,866	1,107,934	2.41%
P&R Anch Bowl Parks Operation	8,932,948	8,537,640	9,151,002	7.18%
P&R Anch Bowl Recreation Services	4,921,723	5,647,073	5,780,457	2.36%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,866,286	2,878,334	2,917,072	1.35%
P&R Eagle River/Chugiak	4,731,886	3,804,376	3,922,842	3.11%
P&R Girdwood	276,963	339,266	342,444	0.94%
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Intragovernmental Charges				
Charges by/to Other Departments	5,235,675	5,782,260	6,135,495	6.11%
Program Generated Revenue	(3,528,883)	(2,943,051)	(2,942,997)	-
Function Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Net Cost Total	25,707,034	25,809,189	27,095,674	4.98%
Direct Cost by Category				
Salaries and Benefits	11,199,627	12,463,587	13,102,920	5.13%
Supplies	1,059,619	828,420	837,633	1.11%
Travel	15,713	-	-	-
Contractual/Other Services	8,409,922	6,341,516	6,508,357	2.63%
Debt Service	3,210,912	3,131,351	3,249,160	3.76%
Equipment, Furnishings	104,448	205,106	205,106	-
Direct Cost Total	24,000,242	22,969,980	23,903,176	4.06%
Position Summary as Budgeted				
Full-Time	80	82	83	1.22%
Part-Time	254	271	271	-
Position Total	334	353	354	0.28%

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development but they do include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Parks & Recreation

Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	22,625,016	80	23	247
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	7,969	-	-	-
- Reverse 2020 1Q one-time keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	412,282	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	115,654	-	-	-
- Tax Anticipation Notes (TANs)	(4,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	190,792	(1)	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(78,165)	-	-	-
	78,165	-	-	-
- Room Tax	(8,559)	-	-	-
2021 Continuation Level	23,339,154	79	23	247
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities to Economic & Community Development	(80,019)	-	-	-
- Transfer Anchorage Memorial Cemetery from Health to P&R	513,784	1	-	1
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	62,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	98,000	-	-	-
- Executive salaries to stay flat from 2020	(1,986)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(27,757)	-	-	-
2021 Approved Budget	23,903,176	80	23	248

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	-
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Function Cost Total	4,130,467	3,874,293	4,077,457	5.24%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	344,534	322,667	322,634	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	12,480	5,000	5,000	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Summary as Budgeted

Full-Time	6	5	5	-
Part-Time	1	1	1	-
Position Total	7	6	6	-

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	1,454,625	974,881	994,794	2.04%
Debt Service	144,385	106,985	113,140	5.75%
Non-Manageable Direct Cost Total	144,385	106,985	113,140	5.75%
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	344,283	322,634	322,634	-
408380 - Prior Year Expense Recovery	920	-	-	-
460030 - Premium On Bond Sales	-	33	-	(100.00%)
460070 - MOA Property Sales	11,811	-	-	-
Program Generated Revenue Total	357,014	327,667	327,634	(0.01%)
Net Cost				
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Charges by/to Other Departments Total	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue Total	(357,014)	(327,667)	(327,634)	(0.01%)
Net Cost Total	3,773,453	3,546,626	3,749,823	5.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	1	5	1	5	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	-
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Function Cost Total	9,415,850	9,113,311	9,808,697	7.63%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	165,635	121,352	121,945	0.49%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%
Position Summary as Budgeted				
Full-Time	37	36	36	-
Part-Time	99	119	119	-
Position Total	136	155	155	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Program Generated Revenue				
406330 - Park Land & Operations	94,131	111,320	111,320	-
408380 - Prior Year Expense Recovery	47,641	-	-	-
408390 - Insurance Recoveries	5,443	-	-	-
408405 - Lease & Rental Revenue	18,420	10,032	10,625	5.91%
Program Generated Revenue Total	165,635	121,352	121,945	0.49%
Net Cost				
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Charges by/to Other Departments Total	482,902	575,671	657,695	14.25%
Program Generated Revenue Total	(165,635)	(121,352)	(121,945)	0.49%
Net Cost Total	9,250,215	8,991,959	9,686,752	7.73%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	-	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	2	-
Landscape Architect II	2	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	2	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	-	-	14	-	14
Seasonal Parks Caretaker II	-	-	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	37	99	36	119	36	119

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	-
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Function Cost Total	5,780,274	6,590,000	6,768,878	2.71%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,101,269	2,002,875	2,002,875	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%
Position Summary as Budgeted				
Full-Time	23	24	25	4.17%
Part-Time	116	114	114	-
Position Total	139	138	139	0.72%

Parks & Recreation Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Program Generated Revenue				
406280 - Prgrm, Lessons, & Camps	3,619	10,100	10,100	-
406290 - Rec Center Rentals & Activities	434,432	482,750	482,750	-
406300 - Aquatics	566,082	723,935	723,935	-
406310 - Camping Fees	115,801	95,000	95,000	-
406330 - Park Land & Operations	511,999	415,590	415,590	-
406340 - Golf Fees	21,804	25,000	25,000	-
406560 - Service Fees - School District	233,890	250,500	250,500	-
408380 - Prior Year Expense Recovery	214,293	-	-	-
408550 - Cash Over & Short	(652)	-	-	-
Program Generated Revenue Total	2,101,269	2,002,875	2,002,875	-
Net Cost				
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Charges by/to Other Departments Total	858,551	942,927	988,421	4.82%
Program Generated Revenue Total	(2,101,269)	(2,002,875)	(2,002,875)	-
Net Cost Total	3,679,006	4,587,125	4,766,003	3.90%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	-	-	-	-
Assistant Recreation Manager	-	-	1	-	1	-
Asst Recreation Center Mgr	9	-	9	-	9	-
Junior Administrative Officer	-	-	-	-	1	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	1	-	1
Public Service Student Aide I	-	20	-	21	-	21

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	19	-	18	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	1	7	-	7	-
Senior Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	23	116	24	114	25	114

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Function Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation**Division Detail****P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	506,533	538,074	550,354	2.28%
Net Cost Total	1,177,958	1,219,499	1,231,779	1.01%

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	-
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Function Cost Total	2,867,561	2,879,667	2,918,351	1.34%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	350,059	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21,672	-	-	-
450010 - Contributions from Other Funds	736	-	-	-
460030 - Premium On Bond Sales	327,651	1,055	6,441	510.52%
Program Generated Revenue Total	350,059	1,055	6,441	510.52%
Net Cost				
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Charges by/to Other Departments Total	1,275	1,333	1,279	(4.05%)
Program Generated Revenue Total	(350,059)	(1,055)	(6,441)	510.52%
Net Cost Total	2,517,502	2,878,612	2,911,910	1.16%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	-
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	5,510,804	4,655,561	4,804,900	3.21%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	544,421	483,102	483,102	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%
Position Summary as Budgeted				
Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	51	53	53	-

Parks & Recreation

Division Detail

P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	4,531,645	3,658,344	3,703,894	1.25%
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	200,241	146,032	218,948	49.93%
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	121,816	120,500	120,500	-
406290 - Rec Center Rentals & Activities	112,900	65,000	65,000	-
406300 - Aquatics	221,937	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,884	26,002	26,002	-
407050 - Other Fines and Forfeitures	600	-	-	-
408380 - Prior Year Expense Recovery	38,084	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
Program Generated Revenue Total	544,421	483,102	483,102	-
Net Cost				
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Charges by/to Other Departments Total	778,917	851,185	882,058	3.63%
Program Generated Revenue Total	(544,421)	(483,102)	(483,102)	-
Net Cost Total	4,966,383	4,172,459	4,321,798	3.58%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Asst Recreation Center Mgr	-	3	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
Landscape Architect II	-	-	1	-	2	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	-	-	-	-
Parks Caretaker I	1	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	14	37	17	36	17	36

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	-
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	353,003	419,909	428,609	2.07%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,486	7,000	1,000	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation

Division Detail

P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	276,963	339,266	342,444	0.94%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	276,963	339,266	342,444	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	1,684	3,500	500	(85.71%)
406290 - Rec Center Rentals & Activities	6,171	-	-	-
406310 - Camping Fees	2,631	3,500	500	(85.71%)
Program Generated Revenue Total	10,486	7,000	1,000	(85.71%)
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	(85.71%)
Net Cost Total	342,517	412,909	427,609	3.56%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates! Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies. Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	167,050	143,709	10,000	13,341	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	85,706	18,881	10,000	56,825	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		366,756	232,267	45,000	89,489	-	-	-	
Total General Government Operating Direct Cost for Department				23,903,176		80	23	248	
Total Operating Budget for Department				23,948,176		80	23	248	

Anchorage: Performance. Value. Results

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-1	2020 Q2	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%		
Percentage of Parks Routinely Maintained per Week	95%	95%	95%		
Percentage of parks and trails that are inspected weekly	93%	93%	92%		
Percentage of playgrounds that are inclusive	27%	27%	27%		
Percentage of parks that are patrolled r with park staff.	17%	15%	15%		

Measure #2: The community's annual assessment of the Department's delivery of park and recreation services.

<i>Evaluation Criteria</i>	2018	2019 Q-4	2020 Q-2	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%		
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%		
How safe do you feel in parks & on trails during the day?	72%	70%	70%		
How safe do you feel in parks & on trails at night?	56%	54%	54%		

Measure #3: Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-4	2020 Q-2	2021	2022
Volunteer Hours	11,000	200	50		
Economic Value of Labor Hours	\$231,000	\$5,400	1250		
Rate of Return on Community Investment	1.7				

Parks Operations Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assist the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019 Q-4		2020 Q-1		2020 Q-2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	\$331	.004	\$90	.003	\$88	.006	\$129
Eagle River/Chugiak	2,500	.005	\$210	.002	\$41	.004		.005	
Girdwood Valley	120	.004	\$100	0	0	0			
National Area	5,643		\$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	124	108	
Number of staff hours used to clean the sites	7,480	721	3232	
Number of volunteer hours used to clean the sites	3,243	0	0	
Average clean-up time per site	6.5 hours	5.8 hours		
Amount of trash removed from the sites	104 tons	51 tons	138 tons	
Annual Cost	\$299,350			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020 Q-1	2021
Parks	6	3	N/A	
Trails	4	8	N/A	
Inclusive Playgrounds	5	0	N/A	
Athletic Facilities	1	1	N/A	
Percentage of projects complete on schedule	.93	.93	N/A	

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

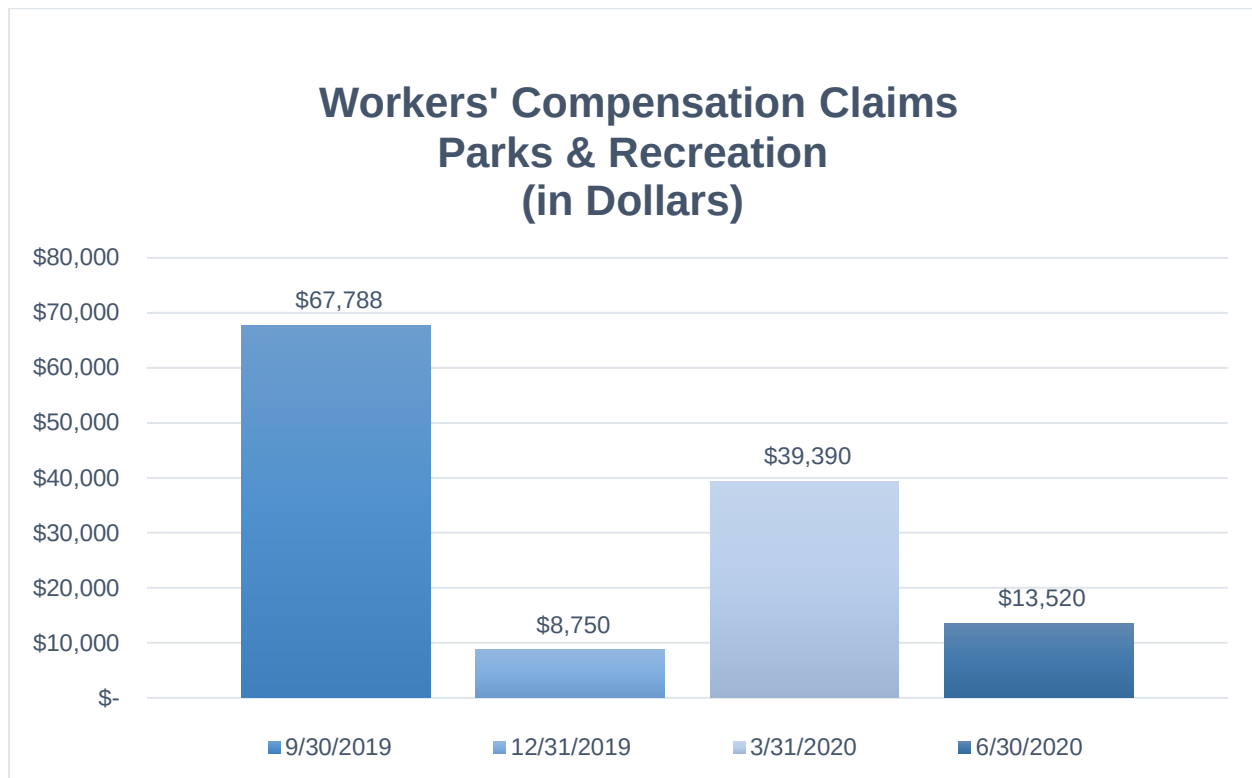
Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)
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Park Facilities	2018	2019	2020 Q-1	2020 Q-2	2021
Parks & Park Shelters	1,190	215	84	359	
Trails	152	121	185	128	
Athletic Fields, Courts, Rinks	159	33	113	4,350	
Vendor Sites	68	9	207	600	
Community Gardens	181	5,828	0	11,450	
Facilities	719	921	807	526	
Camper Park Sites	1,993	0	3	594	

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.





Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100 - General Fund									
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 100 - Administration									
<i>Salaries & Wages</i>									
410.100	Salaries & Wages	193,615.85	215,922.40	256,654.55	305,778.00	321,904.00	341,906.00	36,128.00	11.81
410.101	Temp Salaries & Wages	78,312.83	59,011.29	59,646.74	65,000.00	65,000.00	65,000.00	.00	.00
410.140	Overtime	2,778.16	1,453.17	2,247.75	5,000.00	5,000.00	2,500.00	(2,500.00)	(50.00)
410.160	Holiday Pay	9,939.32	12,000.15	13,235.10	.00	.00	.00	.00	.00
410.170	Annual Leave	14,940.51	13,388.99	17,334.79	25,596.00	25,596.00	29,240.00	3,644.00	14.23
410.180	Sick Leave	3,150.94	9,952.58	10,628.59	.00	.00	.00	.00	.00
<i>Salaries & Wages Totals</i>		\$302,737.61	\$311,728.58	\$359,747.52	\$401,374.00	\$417,500.00	\$438,646.00	\$37,272.00	9.29%
<i>Employee Benefits</i>									
420.110	Health Insurance	69,536.49	58,245.99	80,423.02	100,873.00	112,990.00	123,980.00	23,107.00	22.90
420.120	Social Security	23,159.57	23,847.36	27,520.89	28,747.00	28,747.00	31,320.00	2,573.00	8.95
420.130	Retirement Contributions	29,778.89	35,108.32	48,056.26	52,249.00	52,249.00	58,723.00	6,474.00	12.39
420.131	PERS Obligation Gen Fund	12,619.33	14,392.16	22,339.50	11,875.00	11,875.00	13,346.00	1,471.00	12.38
420.150	Unemployment Compensation	6,445.94	1,360.36	129.71	.00	.00	.00	.00	.00
420.200	Workmens Compensation	18,616.20	15,052.00	13,571.23	15,962.00	15,962.00	17,390.00	1,428.00	8.94
<i>Employee Benefits Totals</i>		\$160,156.42	\$148,006.19	\$192,040.61	\$209,706.00	\$221,823.00	\$244,759.00	\$35,053.00	16.72%
<i>Professional Services</i>									
430.110	Professional Services	2,910.66	391.91	1,178.29	850.00	850.00	850.00	.00	.00
430.114	Officiating Services	25,430.00	28,930.00	29,537.50	28,000.00	28,000.00	28,000.00	.00	.00
<i>Professional Services Totals</i>		\$28,340.66	\$29,321.91	\$30,715.79	\$28,850.00	\$28,850.00	\$28,850.00	\$0.00	0.00%
<i>Support Goods & Services</i>									
450.115	Telephone	2,463.00	1,574.70	1,624.57	2,000.00	2,000.00	2,000.00	.00	.00
450.120	Advertising	.00	96.57	176.01	500.00	500.00	500.00	.00	.00
450.130	Dues & Subscriptions	150.00	75.00	165.99	500.00	500.00	500.00	.00	.00
450.134	Travel	1,330.56	3,971.44	.00	3,000.00	3,000.00	3,000.00	.00	.00
450.135	Training & Certifications	1,795.50	2,023.00	578.00	1,000.00	1,000.00	1,000.00	.00	.00
450.310	Supplies	40,395.57	39,694.86	51,433.82	47,500.00	47,500.00	37,000.00	(10,500.00)	(22.10)
450.315	Health & Safety Supplies	3,467.04	1,436.36	737.73	2,500.00	2,500.00	2,500.00	.00	.00
450.330	Vehicle Fuel	8,873.60	7,841.46	5,730.60	9,000.00	9,000.00	9,000.00	.00	.00
450.630	Equipment Rental	836.52	688.36	1,849.00	1,500.00	1,500.00	1,500.00	.00	.00
<i>Support Goods & Services Totals</i>		\$59,311.79	\$57,401.75	\$62,295.72	\$67,500.00	\$67,500.00	\$57,000.00	(\$10,500.00)	(15.56%)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100	General Fund								
	EXPENSE								
	Department 170 - Parks & Recreation								
	Sub-Department 100 - Administration								
	Repairs & Maintenance								
450.510	Repair & Maintenance	5,847.26	7,365.11	12,308.47	12,000.00	12,000.00	12,000.00	.00	.00
450.530	Repair & Maintenance-Bldg	.00	.00	1,552.80	.00	.00	.00	.00	.00
450.550	R & M Vehicle	4,471.13	2,931.30	798.42	1,000.00	1,000.00	1,000.00	.00	.00
	Repairs & Maintenance Totals	\$10,318.39	\$10,296.41	\$14,659.69	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
	Utility Services								
455.100	Public Utility Service	13,277.70	12,223.05	10,626.45	14,000.00	14,000.00	14,000.00	.00	.00
	Utility Services Totals	\$13,277.70	\$12,223.05	\$10,626.45	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00	0.00%
	Capital Outlays								
470.125	Mach&Equip Less \$5000	765.35	5,465.80	7,681.84	3,900.00	3,900.00	1,000.00	(2,900.00)	(74.35)
470.126	Mach&Equip Greater \$5000	26,830.00	34,122.00	.00	32,000.00	32,000.00	.00	(32,000.00)	(100.00)
	Capital Outlays Totals	\$27,595.35	\$39,587.80	\$7,681.84	\$35,900.00	\$35,900.00	\$1,000.00	(\$34,900.00)	(97.21%)
	Vehicle Replacement Fund								
470.130	Vehicle Replace 100	18,634.48	21,749.98	18,342.16	18,343.00	18,343.00	18,343.00	.00	.00
	Vehicle Replacement Fund Totals	\$18,634.48	\$21,749.98	\$18,342.16	\$18,343.00	\$18,343.00	\$18,343.00	\$0.00	0.00%
	Sub-Department 100 - Administration Totals	\$620,372.40	\$630,315.67	\$696,109.78	\$788,673.00	\$816,916.00	\$815,598.00	\$26,925.00	3.41%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100	General Fund								
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 171 - Museum									
Contributions									
440.120	Kodiak Historical Society	94,700.00	94,700.00	94,700.00	94,700.00	94,700.00	.00	(94,700.00)	(100.00)
Contributions Totals		\$94,700.00	\$94,700.00	\$94,700.00	\$94,700.00	\$94,700.00	\$0.00	(\$94,700.00)	(100.00%)
Repairs & Maintenance									
450.510	Repair & Maintenance	2,478.15	.00	2,210.00	2,500.00	2,500.00	.00	(2,500.00)	(100.00)
Repairs & Maintenance Totals		\$2,478.15	\$0.00	\$2,210.00	\$2,500.00	\$2,500.00	\$0.00	(\$2,500.00)	(100.00%)
Utility Services									
455.100	Public Utility Service	9,130.75	9,183.18	6,576.03	10,000.00	10,000.00	.00	(10,000.00)	(100.00)
Utility Services Totals		\$9,130.75	\$9,183.18	\$6,576.03	\$10,000.00	\$10,000.00	\$0.00	(\$10,000.00)	(100.00%)
Sub-Department 171 - Museum Totals		\$106,308.90	\$103,883.18	\$103,486.03	\$107,200.00	\$107,200.00	\$0.00	(\$107,200.00)	(100.00%)



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100 - General Fund									
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 172 - Teen Center									
<i>Salaries & Wages</i>									
410.100	Salaries & Wages	71,450.33	72,537.33	81,239.15	83,107.00	85,156.00	94,312.00	11,205.00	13.48
410.101	Temp Salaries & Wages	61,727.16	50,396.76	56,589.19	70,000.00	70,000.00	70,000.00	.00	.00
410.140	Overtime	1,350.19	789.38	1,495.51	2,000.00	2,000.00	1,000.00	(1,000.00)	(50.00)
410.160	Holiday Pay	3,529.44	3,756.58	3,647.83	.00	.00	.00	.00	.00
410.170	Annual Leave	1,139.37	3,846.93	5,834.30	6,146.00	6,146.00	7,314.00	1,168.00	19.00
410.180	Sick Leave	665.56	872.12	1,521.35	.00	.00	.00	.00	.00
	<i>Salaries & Wages Totals</i>	\$139,862.05	\$132,199.10	\$150,327.33	\$161,253.00	\$163,302.00	\$172,626.00	\$11,373.00	7.05%
<i>Employee Benefits</i>									
420.110	Health Insurance	13,874.76	13,874.76	14,937.48	22,418.00	24,099.00	27,531.00	5,113.00	22.80
420.120	Social Security	10,671.01	10,100.18	11,499.02	11,866.00	11,866.00	12,647.00	781.00	6.58
420.130	Retirement Contributions	8,866.04	11,176.49	11,760.09	12,407.00	12,407.00	13,224.00	817.00	6.58
420.131	PERS Obligation Gen Fund	3,069.70	3,579.93	4,747.40	2,820.00	2,820.00	3,006.00	186.00	6.59
420.150	Unemployment Compensation	86.82	454.21	383.11	.00	.00	.00	.00	.00
420.200	Workmens Compensation	8,583.53	6,431.35	5,790.88	6,589.00	6,589.00	7,022.00	433.00	6.57
	<i>Employee Benefits Totals</i>	\$45,151.86	\$45,616.92	\$49,117.98	\$56,100.00	\$57,781.00	\$63,430.00	\$7,330.00	13.07%
<i>Professional Services</i>									
430.110	Professional Services	.00	.00	186.56	.00	.00	.00	.00	.00
430.112	Janitorial Services	.00	.00	.00	12,000.00	12,000.00	30,000.00	18,000.00	150.00
430.114	Officiating Services	12,775.00	11,330.00	7,875.00	11,330.00	11,330.00	11,330.00	.00	.00
	<i>Professional Services Totals</i>	\$12,775.00	\$11,330.00	\$8,061.56	\$23,330.00	\$23,330.00	\$41,330.00	\$18,000.00	77.15%
<i>Support Goods & Services</i>									
450.310	Supplies	13,213.67	11,504.30	12,118.41	13,000.00	13,000.00	10,000.00	(3,000.00)	(23.07)
450.630	Equipment Rental	.00	107.39	.00	500.00	500.00	500.00	.00	.00
	<i>Support Goods & Services Totals</i>	\$13,213.67	\$11,611.69	\$12,118.41	\$13,500.00	\$13,500.00	\$10,500.00	(\$3,000.00)	(22.22%)
<i>Repairs & Maintenance</i>									
450.510	Repair & Maintenance	2,078.87	3,421.21	3,836.18	2,500.00	2,500.00	2,500.00	.00	.00
450.530	Repair & Maintenance-Bldg	3,706.14	1,810.00	1,950.00	2,500.00	2,500.00	2,500.00	.00	.00
	<i>Repairs & Maintenance Totals</i>	\$5,785.01	\$5,231.21	\$5,786.18	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
<i>Utility Services</i>									
455.100	Public Utility Service	15,758.68	15,319.88	14,253.93	15,000.00	15,000.00	15,000.00	.00	.00
	<i>Utility Services Totals</i>	\$15,758.68	\$15,319.88	\$14,253.93	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	0.00%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund	100 - General Fund								
	EXPENSE								
	Department 170 - Parks & Recreation								
	Sub-Department 172 - Teen Center								
	Capital Outlays								
470.125	Mach&Equip Less \$5000	.00	2,901.91	.00	3,000.00	3,000.00	3,000.00	.00	.00
	Capital Outlays Totals	\$0.00	\$2,901.91	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	0.00%
	Sub-Department 172 - Teen Center Totals	\$232,546.27	\$224,210.71	\$239,665.39	\$277,183.00	\$280,913.00	\$310,886.00	\$33,703.00	12.16%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100 - General Fund									
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 173 - Aquatics									
Salaries & Wages									
410.100	Salaries & Wages	42,718.29	44,663.40	47,754.14	56,442.00	59,634.00	62,826.00	6,384.00	11.31
410.101	Temp Salaries & Wages	100,336.47	80,027.38	94,815.19	105,000.00	105,000.00	105,000.00	.00	.00
410.140	Overtime	2,359.92	1,628.35	2,091.05	2,500.00	2,500.00	1,000.00	(1,500.00)	(60.00)
410.160	Holiday Pay	2,307.36	2,465.18	2,547.68	.00	.00	.00	.00	.00
410.170	Annual Leave	3,447.18	3,978.88	6,030.27	5,131.00	5,131.00	5,711.00	580.00	11.30
410.180	Sick Leave	2,019.62	2,396.63	3,237.47	.00	.00	.00	.00	.00
	<i>Salaries & Wages Totals</i>	\$153,188.84	\$135,159.82	\$156,475.80	\$169,073.00	\$172,265.00	\$174,537.00	\$5,464.00	3.23%
Employee Benefits									
420.110	Health Insurance	45,089.64	45,089.64	40,239.67	48,564.00	41,837.00	42,965.00	(5,599.00)	(11.52)
420.120	Social Security	11,632.67	10,275.13	11,924.38	12,542.00	12,542.00	12,916.00	374.00	2.98
420.130	Retirement Contributions	9,310.46	11,789.76	12,339.71	12,968.00	12,968.00	14,042.00	1,074.00	8.28
420.131	PERS Obligation Gen Fund	3,233.91	3,776.28	4,985.39	2,948.00	2,948.00	3,192.00	244.00	8.27
420.150	Unemployment Compensation	.00	1,735.20	(807.28)	.00	.00	.00	.00	.00
420.200	Workmens Compensation	9,419.12	6,573.99	5,932.60	6,964.00	6,964.00	7,171.00	207.00	2.97
	<i>Employee Benefits Totals</i>	\$78,685.80	\$79,240.00	\$74,614.47	\$83,986.00	\$77,259.00	\$80,286.00	(\$3,700.00)	(4.41%)
Professional Services									
430.110	Professional Services	.00	255.00	.00	.00	.00	.00	.00	.00
	<i>Professional Services Totals</i>	\$0.00	\$255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Support Goods & Services									
450.310	Supplies	5,958.55	4,107.67	4,788.35	5,000.00	5,000.00	5,000.00	.00	.00
	<i>Support Goods & Services Totals</i>	\$5,958.55	\$4,107.67	\$4,788.35	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
Capital Outlays									
470.125	Mach&Equip Less \$5000	.00	.00	2,186.25	.00	.00	3,000.00	3,000.00	.00
	<i>Capital Outlays Totals</i>	\$0.00	\$0.00	\$2,186.25	\$0.00	\$0.00	\$3,000.00	\$3,000.00	+++
Sub-Department 173 - Aquatics Totals		\$237,833.19	\$218,762.49	\$238,064.87	\$258,059.00	\$254,524.00	\$262,823.00	\$4,764.00	1.85%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100 - General Fund									
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 174 - Ice Rink									
<i>Salaries & Wages</i>									
410.100	Salaries & Wages	21,198.30	23,697.60	26,041.91	30,515.00	32,784.00	35,757.00	5,242.00	17.17
410.101	Temp Salaries & Wages	20,564.76	15,724.66	9,090.06	22,476.00	22,476.00	22,476.00	.00	.00
410.140	Overtime	1,444.69	771.90	582.94	2,000.00	2,000.00	2,000.00	.00	.00
410.160	Holiday Pay	1,115.00	1,330.46	1,374.59	.00	.00	.00	.00	.00
410.170	Annual Leave	2,307.51	1,872.90	2,734.21	3,145.00	3,145.00	3,685.00	540.00	17.17
410.180	Sick Leave	391.45	1,952.02	858.53	.00	.00	.00	.00	.00
	<i>Salaries & Wages Totals</i>	\$47,021.71	\$45,349.54	\$40,682.24	\$58,136.00	\$60,405.00	\$63,918.00	\$5,782.00	9.95%
<i>Employee Benefits</i>									
420.110	Health Insurance	10,571.88	6,937.32	7,468.68	7,475.00	9,049.00	9,179.00	1,704.00	22.79
420.120	Social Security	3,597.02	3,469.12	3,112.07	4,207.00	4,207.00	4,608.00	401.00	9.53
420.130	Retirement Contributions	4,580.88	6,310.60	6,454.76	7,154.00	7,154.00	8,307.00	1,153.00	16.11
420.131	PERS Obligation Gen Fund	333.74	.00	.00	1,626.00	1,626.00	1,888.00	262.00	16.11
420.200	Workmens Compensation	2,889.69	2,204.62	1,515.45	2,336.00	2,336.00	2,559.00	223.00	9.54
	<i>Employee Benefits Totals</i>	\$21,973.21	\$18,921.66	\$18,550.96	\$22,798.00	\$24,372.00	\$26,541.00	\$3,743.00	16.42%
<i>Professional Services</i>									
430.110	Professional Services	1,430.50	1,000.00	178.00	1,500.00	1,500.00	1,000.00	(500.00)	(33.33)
	<i>Professional Services Totals</i>	\$1,430.50	\$1,000.00	\$178.00	\$1,500.00	\$1,500.00	\$1,000.00	(\$500.00)	(33.33)%
<i>Support Goods & Services</i>									
450.310	Supplies	13,311.40	10,310.07	10,647.64	11,500.00	11,500.00	11,500.00	.00	.00
	<i>Support Goods & Services Totals</i>	\$13,311.40	\$10,310.07	\$10,647.64	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00	0.00%
<i>Repairs & Maintenance</i>									
450.510	Repair & Maintenance	18,283.87	9,542.69	4,007.44	7,500.00	7,500.00	2,500.00	(5,000.00)	(66.66)
450.530	Repair & Maintenance-Bldg	11,278.42	29,931.87	.00	2,500.00	2,500.00	500.00	(2,000.00)	(80.00)
	<i>Repairs & Maintenance Totals</i>	\$29,562.29	\$39,474.56	\$4,007.44	\$10,000.00	\$10,000.00	\$3,000.00	(\$7,000.00)	(70.00)%
<i>Utility Services</i>									
455.100	Public Utility Service	66,351.37	56,651.50	57,327.35	61,000.00	61,000.00	61,000.00	.00	.00
	<i>Utility Services Totals</i>	\$66,351.37	\$56,651.50	\$57,327.35	\$61,000.00	\$61,000.00	\$61,000.00	\$0.00	0.00%
<i>Capital Outlays</i>									
470.125	Mach&Equip Less \$5000	.00	.00	.00	1,500.00	1,500.00	.00	(1,500.00)	(100.00)
470.126	Mach&Equip Greater \$5000	.00	.00	893.99	.00	.00	.00	.00	.00
	<i>Capital Outlays Totals</i>	\$0.00	\$0.00	\$893.99	\$1,500.00	\$1,500.00	\$0.00	(\$1,500.00)	(100.00)%
	Sub-Department 174 - Ice Rink Totals	\$179,650.48	\$171,707.33	\$132,287.62	\$166,434.00	\$170,277.00	\$166,959.00	\$525.00	0.32%



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	\$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund 100 - General Fund									
EXPENSE									
Department 170 - Parks & Recreation									
Sub-Department 175 - Beautification Program									
Professional Services									
430.110 Professional Services		5,059.00	5,048.00	5,048.00	5,000.00	5,000.00	5,800.00	800.00	16.00
Professional Services Totals		\$5,059.00	\$5,048.00	\$5,048.00	\$5,000.00	\$5,000.00	\$5,800.00	\$800.00	16.00%
Support Goods & Services									
450.310 Supplies		7,308.06	4,584.90	22,274.55	8,000.00	8,000.00	6,500.00	(1,500.00)	(18.75)
Support Goods & Services Totals		\$7,308.06	\$4,584.90	\$22,274.55	\$8,000.00	\$8,000.00	\$6,500.00	(\$1,500.00)	(18.75%)
Sub-Department 175 - Beautification Program Totals		\$12,367.06	\$9,632.90	\$27,322.55	\$13,000.00	\$13,000.00	\$12,300.00	(\$700.00)	(5.38%)
Department 170 - Parks & Recreation Totals		\$1,389,078.30	\$1,358,512.28	\$1,436,936.24	\$1,610,549.00	\$1,642,830.00	\$1,568,566.00	(\$41,983.00)	(2.61%)

KETCHIKAN GATEWAY BOROUGH						
FY 2023						
101-26 - RECREATION						
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5100 EMPLOYEE WAGES	740,766	797,402	762,915	876,785	79,382	10%
5110 OVERTIME PAY	5,943	8,000	8,000	8,000	0	0
5120 TEMPORARY PAY	267,764	299,458	300,000	381,500	82,042	27.4%
5200 TAXES/BENEFITS	674,603	724,280	648,397	733,494	9,215	1.3%
5300 TRAVEL & TRAINING	295	500	647	500	0	0
5400 UNIFORM ALLOWANCE	1,655	1,800	1,200	1,800	0	0
6010 SUPPLIES	2,640	1,800	1,800	1,800	0	0
6011 OPERATING SUPPLIES	95,482	108,400	99,000	108,850	450	0.4%
6012 COVID-19 PREVENTION SUPPLIES	2,383	0	0	0	0	0
6020 DUES & PUBLICATIONS	9,835	9,395	9,150	9,176	(219)	(2.3%)
6030 PUBLISHING EXPENSE	6,325	8,700	8,300	8,700	0	0
6032 BANKING FEES	6,726	8,000	8,000	10,000	2,000	25%
6070 POSTAGE EXPENSE	75	150	130	150	0	0
6090 CONTRACTUAL SERVICES	45,183	61,450	65,000	64,500	3,050	5%
6100 INSURANCE	49,191	50,000	48,720	50,000	0	0
6110 MEDICAL EXPENSE	765	1,020	850	1,020	0	0
6310 ELECTRICITY	154,093	190,000	165,000	170,000	(20,000)	(10.5%)
6320 WATER	21,210	20,864	21,907	21,907	1,043	5%
6330 TELEPHONE	6,818	7,218	7,200	7,175	(43)	(0.6%)
6331 LONG DISTANCE	138	152	125	150	(2)	(1.3%)
6340 SEWER	19,353	19,396	19,395	19,396	0	0
6350 LANDFILL FEES	338	150	340	200	50	33.3%
6430 BUILDING MAINTENANCE	65,500	65,000	55,000	65,000	0	0
6431 HEATING FUEL	163,061	200,000	245,000	240,000	40,000	20%
6460 VEHICLE MAINTENANCE	0	100	1,069	100	0	0
6461 VEHICLE FUEL & OIL	959	1,000	1,400	1,800	800	80%
6525 SMALL EQUIPMENT PURCHASES	4,683	5,200	4,900	26,550	21,350	410.6%
6540 CAPITAL IMPROVEMENTS	0	43,450	0	0	(43,450)	(100%)
OPERATING EXPENSES	2,345,785	2,632,885	2,483,445	2,808,553	175,668	6.7%
TOTAL APPROPRIATIONS	2,345,785	2,632,885	2,483,445	2,808,553	175,668	6.7%

KETCHIKAN GATEWAY BOROUGH						
FY 2023						
101-26 - RECREATION						
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5100 EMPLOYEE WAGES	740,766	797,402	762,915	876,785	79,382	10%
5110 OVERTIME PAY	5,943	8,000	8,000	8,000	0	0
5120 TEMPORARY PAY	267,764	299,458	300,000	381,500	82,042	27.4%
5200 TAXES/BENEFITS	674,603	724,280	648,397	733,494	9,215	1.3%
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5300 TRAVEL & TRAINING	295	500	647	500	0	0
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - Webinars & online training	500					
Total	500					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5400 UNIFORM ALLOWANCE	1,655	1,800	1,200	1,800	0	0
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - IBEW uniform allowance	1,800					
Total	1,800					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6010 SUPPLIES	2,640	1,800	1,800	1,800	0	0
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6011 OPERATING SUPPLIES	95,482	108,400	99,000	108,850	450	0.4%
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - GRC Activities	4,500					
[101-26-000] - Program Activities	9,750					
[101-26-000] - Pool Activities/Certs	7,800					
[101-26-000] - Building/Cleaning/Chemical Supplies	86,800					
Total	108,850					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6012 COVID-19 PREVENTION SUPPLIES	2,383	0	0	0	0	0
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6020 DUES & PUBLICATIONS	9,835	9,395	9,150	9,176	(219)	(2.3%)
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - Music license agreements	2,641					
[101-26-000] - Registration and scheduler software subscription	6,535					
Total	9,176					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6030 PUBLISHING EXPENSE	6,325	8,700	8,300	8,700	0	0
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - Ketchikan Daily News	8,700					
Total	8,700					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6032 BANKING FEES	6,726	8,000	8,000	10,000	2,000	25%
6070 POSTAGE EXPENSE	75	150	130	150	0	0
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6090 CONTRACTUAL SERVICES	45,183	61,450	65,000	64,500	3,050	5%
[Entity] - Budget Detail Desc.	Note					
	Total					
[101-26-000] - Fitness Classes	60,000					
[101-26-000] - DEC monthly water testing	4,500					
Total	64,500					
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6100 INSURANCE	49,191	50,000	48,720	50,000	0	0
6110 MEDICAL EXPENSE	765	1,020	850	1,020	0	0

KETCHIKAN GATEWAY BOROUGH						
FY 2023						
101-26 - RECREATION						
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6310 ELECTRICITY	154,093	190,000	165,000	170,000	(20,000)	(10.5%)
[Entity] - Budget Detail Desc.	Note		Total			
[101-26-000] - Gateway Recreation Center			40,000			
[101-26-000] - Gateway Aquatic Center			130,000			
Total			170,000			
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6320 WATER	21,210	20,864	21,907	21,907	1,043	5%
[Entity] - Budget Detail Desc.	Note		Total			
[101-26-000] - Gateway Recreation Center			8,719			
[101-26-000] - Gateway Aquatic Center			13,188			
Total			21,907			
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6330 TELEPHONE	6,818	7,218	7,200	7,175	(43)	(0.6%)
6331 LONG DISTANCE	138	152	125	150	(2)	(1.3%)
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6340 SEWER	19,353	19,396	19,395	19,396	0	0
[Entity] - Budget Detail Desc.	Note		Total			
[101-26-000] - Gateway Recreation Center			7,703			
[101-26-000] - Gateway Aquatic Center			11,693			
Total			19,396			
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6350 LANDFILL FEES	338	150	340	200	50	33.3%
6430 BUILDING MAINTENANCE	65,500	65,000	55,000	65,000	0	0
6431 HEATING FUEL	163,061	200,000	245,000	240,000	40,000	20%
6460 VEHICLE MAINTENANCE	0	100	1,069	100	0	0
6461 VEHICLE FUEL & OIL	959	1,000	1,400	1,800	800	80%
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6525 SMALL EQUIPMENT PURCHASES	4,683	5,200	4,900	26,550	21,350	410.6%
[Entity] - Budget Detail Desc.	Note		Total			
[101-26-000] - Charging tables			4,500			
[101-26-000] - Fitness Equipment upgrades	FY2023 CIP		20,000			
[101-26-000] - Folding tables			1,300			
[101-26-000] - Pool photometer			750			
Total			26,550			
Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6540 CAPITAL IMPROVEMENTS	0	43,450	0	0	(43,450)	(100%)
OPERATING EXPENSES	2,345,785	2,632,885	2,483,445	2,808,553	175,668	6.7%
TOTAL APPROPRIATIONS	2,345,785	2,632,885	2,483,445	2,808,553	175,668	6.7%

FY2023 Approved Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Recreation								
11.3347.0001	NRC Passes	86,269.62	64,043.96	41,701.72	63,414.25	50,000.00	72,000.00	*Lifting of COVID limitations should increase Recreation Center activity
11.3347.0003	NRC Open Bowling	3,188.53	1,927.17	1,160.13	1,180.92	1,500.00	2,000.00	
11.3347.0004	NRC League Bowling	1,484.77	3,161.79	-	-	1,000.00	1,000.00	
11.3347.0005	NRC Shoe Rental	605.59	147.62	142.79	148.37	200.00	150.00	
11.3347.0006	NRC Admissions	49,884.74	39,049.32	15,458.53	33,011.53	29,500.00	40,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	6,211.02	6,717.42	814.51	1,124.08	1,500.00	1,500.00	
11.3347.0011	NRC Court & Gym Rental	36,029.18	21,977.30	7,829.98	31,794.44	15,000.00	20,000.00	
11.3347.0012	NRC Membership Fees	28,928.10	23,553.89	14,263.12	19,436.92	25,000.00	20,000.00	
11.3347.0013	NRC Locker Rental	5,285.10	3,497.58	1,519.54	2,964.75	2,750.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	11,500.00	7,350.00	-	4,750.01	3,250.00	5,000.00	*League participation low
11.3347.0016	NRC Player Fees	13,497.86	11,481.37	-	6,052.36	5,000.00	10,000.00	
11.3347.0017	NRC Youth Activity Fees	17,554.88	2,800.00	-	-	2,750.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	8,125.64	6,144.65	4,351.59	12,433.16	11,500.00	15,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,801.89	2,176.18	1,212.95	1,159.05	1,000.00	2,000.00	*Bowling has not rebounded from COVID-19
11.3347.0020	NRC Bowling/Dining Fac Rental	1,121.19	145.71	-	3,500.00	3,500.00	4,500.00	*Original Productions is renting to film
Nome Swimming Pool								
11.3348.0001	Pool Passes	10,944.10	9,915.51	2,967.39	1,151.38	2,500.00	3,500.00	*Hoping to return to normal hours/programming
11.3348.0006	Pool Admissions	9,859.99	10,799.46	409.94	3,590.31	2,250.00	3,500.00	
11.3348.0009	Pool Swim Programs/Lessons	2,857.02	13.33	-	3.80	1,750.00	1,750.00	
11.3348.0010	Pool Equipment Rental	785.13	707.62	106.18	388.57	500.00	500.00	
11.3348.0011	Pool Facility Rental	15,165.01	18,531.40	7,121.41	16,000.18	11,000.00	11,000.00	
11.3348.0013	Pool Locker Rental	309.52	361.90	-	442.85	900.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	1,113.54	1,114.15	726.76	1,030.61	1,500.00	1,500.00	
Culture								
11.3350.0002	Library Use Fees, Copies	1,435.92	981.66	-	514.05	500.00	1,000.00	
11.3350.0003	SCC Laundry Proceeds	-	-	-	-	-	-	
11.3350.0004	Museum Admissions	4,164.03	5,117.02	-	410.00	-	4,500.00	
11.3350.0005	Museum Concessions	6,077.72	5,577.96	-	4,742.68	4,000.00	5,000.00	
11.3350.0006	Museum Memberships	90.00	66.67	-	-	-	-	
Fines & Forfeitures								
11.3351.0001	Police & Court Fines	2,997.15	2,589.13	1,476.20	1,871.00	3,000.00	3,000.00	
11.3351.0002	Animal Fine, Dispose, Adoption	5,980.00	295.00	325.00	-	1,500.00	1,000.00	
11.3351.0003	Library Fine, ILL Return Fee	1,439.60	624.46	-	-	125.00	1,000.00	
11.3351.0004	Bldg Mtn Permit Fines	-	-	-	-	-	-	
Investment & Interest Earnings								
11.3361.0003	Interest Income	20,704.38	32,241.32	20,806.24	3,638.47	3,500.00	17,500.00	
11.3361.0004	Interest Earn Sif Ins/Eq	23,031.98	24,899.92	16,695.83	454.23	750.00	10,000.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	
11.3361.0009	Interest Earn Landfill \$\$	72,855.48	74,820.57	28,590.10	2,947.85	3,500.00	30,000.00	
11.3361.0010	Interest Earn School Loan	4,579.03	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	27,524.55	22,468.31	12,548.47	381.44	500.00	7,500.00	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Parks / Playgrounds / Lights								
11.6338.1101	Salaries - Parks	-	-	-	-	-	8,245.00	Laborer PT Summer Temp
11.6338.1421	Health Insurance - Parks	76.22	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	0.65	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	82.14	-	-	-	-	630.74	
11.6338.1461	PERS - Parks	251.55	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	396.58	
	Subtotal Salaries & Benefits:	410.56	-	-	-	-	9,272.32	
11.6338.1520	Vehicle Insurance	92.00	92.00	92.00	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	3,618.60	1,870.47	2,060.31	4,425.20	3,500.00	3,000.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	100.00	100.00	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	5.63	-	-	145.11	250.00	300.00	
11.6338.4020	Vehicle/Eq Parts & Supply	13.16	109.99	-	459.15	500.00	500.00	
11.6338.4050	Small Tools & Equipment	371.95	-	-	7,292.02	7,500.00	8,500.00	Fencing for OSJ Park
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	2,211.19	-	4,173.69	4,024.63	7,000.00	37,000.00	Iditarod arch deck & handrails \$27k, Mtnc \$10k
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	21,469.52	20,059.59	20,290.98	19,580.91	20,000.00	21,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	590.00	575.00	-	-	600.00	600.00	
11.6338.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	6,097.26	7,600.00	7,600.00	
11.6338.7025	Utilities - Heat	2,056.37	2,613.03	1,806.07	2,118.58	2,600.00	3,200.00	
11.6338.8010	Land/Buildings & Improvements	-	-	-	-	-	10,000.00	Ball Field Improvements
11.6338.8030	Machinery & Equipment	-	1,450.00	-	-	-	-	
	Total Parks / Playgrounds / Lights:	37,763.98	33,834.79	35,871.74	44,142.86	49,650.00	101,072.32	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-		
11.6339.7005	Building Maintenance Contracts	-	-	-	60.00	60.00	60.00	
11.6339.7010	Bldg Maint Materials & Supply	1,225.99	2,604.52	5,019.86	3,701.85	3,500.00	30,000.00	Fuel Tank for Snow Dump
11.6339.7011	Janitorial Services & Supplies	-	212.44	-	266.76	250.00	250.00	
11.6339.7021	Utilities - Electric	22,676.28	20,937.35	32,684.74	17,755.50	20,000.00	20,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	1,918.59	-	-	-	-	-	
11.6339.7025	Utilities - Heat	7,628.01	9,616.47	8,594.57	10,632.24	9,600.00	9,600.00	
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	71,987.26	356,052.22	-	-	-	-	
Total Road Maintenance:		1,233,086.98	1,260,408.43	1,284,336.01	1,130,996.21	1,224,202.99	1,625,722.42	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Recreation								
11.6410.1101	Salaries - NRC Director	94,809.53	79,348.67	75,940.45	94,513.74	106,085.10	110,000.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	171,020.87	156,733.27	142,581.25	141,182.09	180,755.01	206,874.00	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	40,867.01	39,532.85	45,226.51	44,430.78	46,576.00	54,390.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	10,006.25	9,350.00	7,043.75	8,168.75	10,500.00	5,606.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	2,316.80	1,148.24	222.34	6,972.48	11,706.88	-	4 mo Laborer P/T - moved to Parks
11.6410.1201	Salaries - Overtime	8,799.27	4,017.15	827.41	6,902.01	7,000.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,362.51	1,436.67	24,282.97	24,323.19	22,684.79	25,165.78	
11.6410.1421	Health Insurance - NRC	47,737.67	51,093.42	44,817.18	52,897.60	56,315.28	74,241.12	
11.6410.1431	Life Insurance - NRC	619.11	639.93	572.82	563.28	609.28	701.28	
11.6410.1441	FICA/Medicare - NRC	26,942.05	22,308.76	22,653.64	24,976.86	29,476.05	29,213.06	
11.6410.1461	PERS - NRC	57,396.76	70,261.25	76,062.81	51,920.54	59,185.65	72,630.36	
11.6410.1471	Workers' Comp Insurance - NRC	9,828.05	8,775.92	10,097.81	8,439.68	8,903.66	8,707.31	
	Subtotal Salaries & Benefits:	494,705.88	444,646.13	450,328.94	465,291.00	539,797.70	592,528.91	
11.6410.1520	Vehicle Insurance	634.00	634.00	634.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	5,693.00	7,774.00	9,587.00	12,430.00	12,430.00	16,059.00	
11.6410.1870	Other Professional/Contract Sv	12,177.64	14,160.76	1,526.41	10,025.36	15,000.00	15,000.00	Referees - Basketball, Volleyball, Youth Softball
11.6410.1940	Advertising	443.00	-	-	-	-	-	
11.6410.2010	Communications	4,540.74	4,497.91	4,666.18	3,825.57	5,000.00	6,800.00	TelAlaska \$1050, NJUS Phone/Internet \$650, GCI LD \$100, GCI Sports Package \$4944 (\$411.97 per mo)
11.6410.2012	Computer Network/Hardware/Soft	678.00	1,754.12	2,722.13	-	1,700.00	8,250.00	Smartnet Renewal \$1435, MyRec Recreation Management \$5000, 1 PC Replacement \$1750
11.6410.2020	Dues & Memberships	394.00	270.00	-	175.00	500.00	400.00	ARPA x2 \$95, NRPA \$175
11.6410.2030	Travel, Training & Related Cost	4,942.47	5,498.66	175.00	5,298.34	6,000.00	6,000.00	NRPA, ARPA, ITC Start, PERMS Conference
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6410.2070	Office Supplies	510.12	244.16	464.29	284.67	500.00	500.00	
11.6410.2071	Operating Supplies	10,689.43	3,500.86	2,510.27	4,987.18	5,000.00	5,000.00	
11.6410.2073	Resale Supplies	4,652.36	8,214.31	14,349.47	9,910.66	10,500.00	10,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,075.23	858.68	1,587.54	880.02	1,250.00	1,250.00	
11.6410.3010	Sponsorship/Donations/Contrib	2,711.25	882.00	-	825.00	3,000.00	3,000.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,096.97	2,345.79	1,557.34	1,506.40	1,500.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	2,418.28	870.85	1,341.02	552.09	1,500.00	1,500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,898.47	1,346.18	2,022.81	642.25	2,500.00	2,500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,527.80	922.52	3,135.88	755.22	1,500.00	2,000.00	
11.6410.4060	Tools & Eq Repair & Maint	802.96	6,132.49	1,876.36	2,787.60	3,500.00	3,500.00	Cardio Tech Visit - Replacement Parts

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-		
11.6410.7002	Salaries - Janitorial	-	-	-	-	-		
11.6410.7005	Building Maintenance Contracts	1,789.00	1,963.56	3,510.21	660.00	2,000.00	9,000.00	Cardio Tech Visit \$7000, Annual Fire Inspection Fee \$1160, SOA DOL Boiler Insp \$200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	22,225.12	10,504.88	4,121.88	21,365.48	21,000.00	16,000.00	Covered Walkway \$12000, Mtnc \$4000
11.6410.7011	Janitorial Services & Supplies	13,098.05	3,833.92	7,585.01	3,563.02	6,000.00	7,500.00	
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	45,839.50	36,349.57	32,824.35	34,504.81	42,500.00	42,500.00	
11.6410.7022	Utilities - Water	7,645.84	8,117.04	5,153.44	5,580.00	6,500.00	6,500.00	
11.6410.7023	Utilities - Sewer	6,086.16	6,651.60	3,095.28	4,121.96	5,000.00	5,000.00	
11.6410.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	6,822.26	7,500.00	7,500.00	
11.6410.7025	Utilities - Heat	40,303.79	51,145.93	39,904.85	40,321.83	48,000.00	48,000.00	
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	-	8,131.09	11,029.09	6,895.76	10,000.00	12,500.00	Cardio Equipment - Treadmills
	Total Recreation:	699,504.06	638,325.72	613,157.44	644,429.48	760,105.70	831,215.91	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Swimming Pool								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	28,671.09	21,891.22	12,044.15	21,937.45	27,000.00	32,349.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	2,417.96	1,129.86	-	-	-	1,500.00	
11.6420.1201	Salaries - Overtime	7.91	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,378.97	1,770.91	921.37	1,678.35	2,065.50	2,589.45	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	
11.6420.1471	Workers' Comp Insurance	5,807.26	(1,188.37)	751.59	1,479.55	1,479.55	1,628.13	
	Subtotal Salaries & Benefits:	39,283.19	23,603.62	13,717.11	25,095.35	30,545.05	38,066.58	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	2,450.65	-	342.38	-	3,000.00	3,000.00	SGS Water Sample Testing plus Freight
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	461.18	453.02	459.40	413.20	520.00	475.00	TelAlaska Local Phone
11.6420.2012	Computer Network/Hardware/Soft	-	253.12	253.13	-	-	-	
11.6420.2030	Travel,Training & Related Cost	4,012.78	2,089.43	450.02	1,528.69	3,000.00	2,500.00	
11.6420.2070	Office Supplies	177.97	59.16	33.36	51.30	300.00	200.00	
11.6420.2071	Operating Supplies	8,518.87	7,304.22	3,392.53	6,954.28	4,500.00	4,500.00	
11.6420.2073	Resale Supplies	999.00	843.64	970.84	1,154.55	1,250.00	1,000.00	
11.6420.4050	Small Tools & Equipment	-	99.00	1,771.09	262.96	1,800.00	1,000.00	
11.6420.4060	Tools & Eq Repair & Maint	185.40	1,870.15	254.33	1,007.23	1,500.00	1,000.00	
11.6420.7001	Salaries - Pool (Bldg Mtnrc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	-	-	28,756.78	28,756.78	25,000.00	Polar Pools - Summer Conversion Project
11.6420.7010	Bldg Maint Materials & Supply	5,128.52	118.53	15,000.00	2,251.60	7,500.00	10,000.00	Polar Pools - Summer Conversion Project
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	250.00	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	13,602.50	-	15,237.00	-	10,000.00	2,500.00	New Washer & Dryer with Shipping
	Total Swimming Pool:	74,820.06	36,693.89	51,881.19	67,475.94	92,921.83	89,241.58	

CITY OF BETHEL
COMBINED CASH INVESTMENT
DECEMBER 31, 2022

COMBINED CASH ACCOUNTS

010-10200	CASH-GENERAL WELLS FARGO	1,335,151.76
010-10210	CASH-PAYROLL WELLS FARGO	(15,069.54)
010-10220	CASH-UTILITY WELLS FARGO	348,758.42
010-10225	CASH-XPRESS PAY DEPOSIT ACCT	195,763.14
010-10230	CASH-COMMUNITY ACTION GRANT	31,914.64
010-10360	CASH WF PC TICKETS	81,472.55
TOTAL COMBINED CASH		1,977,990.97
010-10100	CASH IN COMBINED FUND	(20,522,472.62)
TOTAL UNALLOCATED CASH		(18,544,481.65)

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO FUND 010	(20,522,472.62)
100	ALLOCATION TO GENERAL FUND	7,415,031.76
160	ALLOCATION TO POLICE ASSET FORFEITURE	(66,780.50)
170	ALLOCATION TO VSW-HEAT TRACE REPLACEMENT	(15,408.79)
180	ALLOCATION TO BOARDWALK LIGHTING PROJECT	88,148.05
190	ALLOCATION TO AVENUES W&S GRANT USDA	(6,798.94)
200	ALLOCATION TO AVENUES W&S LOAN USDA	(2,877,780.61)
250	ALLOCATION TO LAND PLANNING AND DEVELOPMENT	21,172.97
260	ALLOCATION TO PARKS DEVELOPMENT FUND	40,845.33
270	ALLOCATION TO COMMUNITY SERVICE PATROL GRANT	(204,488.23)
280	ALLOCATION TO RECOVERY ACT JAG GRANT	(22,385.85)
400	ALLOCATION TO YK REG AQUA HLTH & SAFETY CTR	(2,178,396.56)
410	ALLOCATION TO E-911 SYSTEM/SURCHARGE	7,172.30
430	ALLOCATION TO WATER & SEWER GRANT PROJECTS	(16,000.00)
450	ALLOCATION TO INSTITUTIONAL CORRIDOR PROJECT	(115,901.89)
470	ALLOCATION TO PORT OFFICE CP FUND	(22,466.07)
490	ALLOCATION TO F49 PORT MULTI-FACILITY IMPRV.	(22,200.00)
500	ALLOCATION TO SOLID WASTE SERVICES	3,474,217.87
510	ALLOCATION TO WATER & SEWER SERVICES	5,852,595.17
520	ALLOCATION TO MUNICIPAL DOCK	5,961,444.94
530	ALLOCATION TO LEASED PROPERTIES	866,212.66
540	ALLOCATION TO EMPLOYEE GROUP HEALTH BEN.	(785,282.53)
560	ALLOCATION TO BETHEL PUBLIC TRANSIT SYSTEM	(215,021.44)
570	ALLOCATION TO VEHICLES & EQUIP MAINTENANCE	(532,720.06)
580	ALLOCATION TO FLEET REPLACEMENT FUND	1,240,516.70
600	ALLOCATION TO RASMUSON GRANT	4,430.32
625	ALLOCATION TO COPS	(154,757.00)
630	ALLOCATION TO LAGOON UPGRADES DESIGN SERV	(1,221,371.52)
660	ALLOCATION TO COVID-19 CARES ACT FUND	2,942,322.88
670	ALLOCATION TO THE AK COMMUNITY FOUNDATION	100,000.00
680	ALLOCATION TO HOMELAND SECURITY PROGRAM	(115,092.73)
690	ALLOCATION TO FUND 690	7.53
720	ALLOCATION TO CARES ACTAK COMMUNITY TRANSIT	(384,865.89)
750	ALLOCATION TO USDOJ CORONAVIRUS EMERGENCY	(3,594.00)
830	ALLOCATION TO FUND 830	(2,862.94)
900	ALLOCATION TO BETHEL ENDOWMENT FUND	1,450,599.79

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
100-40-4300 TAX - SALES	4,592,207.03	4,592,207.03	7,800,000.00	3,207,792.97	58.9
100-40-4301 PENALTIES & INT - SALES TAX	109,179.55	109,179.55	33,000.00	(76,179.55)	330.9
100-40-4310 TAX - TRANSIENT LODGING	241,941.63	241,941.63	512,000.00	270,058.37	47.3
100-40-4320 CIGARETTE AND TOBACCO TAX	298,165.73	298,165.73	675,000.00	376,834.27	44.2
100-40-4322 MARIJUANA TAX	481,486.24	481,486.24	850,000.00	368,513.76	56.7
100-40-4330 TAX - ALCOHOL USE	174,252.81	174,252.81	500,000.00	325,747.19	34.9
100-40-4340 TAX - MOTOR VEH REGISTRATION	23,571.32	23,571.32	50,000.00	26,428.68	47.1
100-40-4342 AK REMOTE SELLER SALES TAX	361,335.29	361,335.29	600,000.00	238,664.71	60.2
TOTAL TAXES	6,282,139.60	6,282,139.60	11,020,000.00	4,737,860.40	57.0
<u>STATE & FEDERAL REVENUES</u>					
100-42-4102 PILT PROGRAM - STATE	983,653.91	983,653.91	950,000.00	(33,653.91)	103.5
100-42-4201 SOA-POLICE THERAPEUTIC COURT	.00	.00	250.00	250.00	.0
100-42-4203 COMMUNITY DIVIDEND	.00	.00	102,000.00	102,000.00	.0
100-42-4204 PERS ON BEHALF	.00	.00	320,000.00	320,000.00	.0
100-42-4207 MISCELLANEOUS STATE REV	.00	.00	500.00	500.00	.0
100-42-4345 SOA ELECTRIC CO-OP TAX SHARE	20,544.74	20,544.74	20,000.00	(544.74)	102.7
TOTAL STATE & FEDERAL REVENUES	1,004,198.65	1,004,198.65	1,392,750.00	388,551.35	72.1
<u>CHARGES FOR SERVICES</u>					
100-43-4374 AMBULANCE REVENUE	55,615.94	55,615.94	250,000.00	194,384.06	22.3
100-43-4379 POLICE DEPT MISC FEES	.00	.00	3,000.00	3,000.00	.0
TOTAL CHARGES FOR SERVICES	55,615.94	55,615.94	253,000.00	197,384.06	22.0
<u>LICENSES, PERMITS & FEES</u>					
100-45-4341 GAMING TAX	226,609.69	226,609.69	400,000.00	173,390.31	56.7
100-45-4377 PARKS & REC JULY 4TH FEES	100.00	100.00	500.00	400.00	20.0
100-45-4500 TAXI PERMITS	60,925.00	60,925.00	160,000.00	99,075.00	38.1
100-45-4502 BUSINESS LICENSES	16,300.00	16,300.00	25,000.00	8,700.00	65.2
100-45-4504 ANIMAL CONTROL LICENSES	848.00	848.00	2,500.00	1,652.00	33.9
100-45-4510 PLANNING FEES	6,350.00	6,350.00	1,700.00	(4,650.00)	373.5
100-45-4511 PLAT/RECORDING FEES	.00	.00	250.00	250.00	.0
100-45-4512 SITE REVIEWS	17,000.00	17,000.00	1,500.00	(15,500.00)	1133.3
100-45-4559 MISC PERMITS/LICENSES/FEE	11,117.00	11,117.00	6,000.00	(5,117.00)	185.3
TOTAL LICENSES, PERMITS & FEES	339,249.69	339,249.69	597,450.00	258,200.31	56.8

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
100-51-6000 SALARIES	177,241.10	177,241.10	367,621.00	190,379.90	48.2
100-51-6002 RELOCATION EXPENSES	8,834.08	8,834.08	10,000.00	1,165.92	88.3
100-51-6003 RECRUITMENT COSTS	.00	.00	10,000.00	10,000.00	.0
100-51-6010 OVERTIME	3,472.27	3,472.27	10,000.00	6,527.73	34.7
100-51-6022 HOLIDAY PAY	3,402.06	3,402.06	.00	(3,402.06)	.0
100-51-6023 LEAVE CASHOUT	10,710.30	10,710.30	32,869.00	22,158.70	32.6
100-51-6030 SOCIAL SECURITY EXPENSE	4,401.38	4,401.38	3,500.00	(901.38)	125.8
100-51-6031 PAYABLE MEDICARE FICA	2,758.53	2,758.53	5,475.00	2,716.47	50.4
100-51-6032 UNEMPLOYMENT	.00	.00	6,722.00	6,722.00	.0
100-51-6033 WORKERS' COMPENSATION	297.60	297.60	9,755.00	9,457.40	3.1
100-51-6034 PERS	24,565.37	24,565.37	83,077.00	58,511.63	29.6
100-51-6040 EMPLOYEE GROUP BENEFITS	21,123.08	21,123.08	76,284.00	55,160.92	27.7
100-51-6041 UTILITY BENEFIT	4,541.63	4,541.63	13,680.00	9,138.37	33.2
100-51-6044 YK FITNESS CENTER MEMBERSHIP	40,000.00	40,000.00	40,000.00	.00	100.0
100-51-6060 TRAVEL/TRAINING	10,649.11	10,649.11	20,000.00	9,350.89	53.3
100-51-6100 SUPPLIES	8,357.48	8,357.48	5,000.00	(3,357.48)	167.2
100-51-6103 WEARING APPAREL	.00	.00	500.00	500.00	.0
100-51-6150 GASOLINE/DIESEL/OIL	.00	.00	500.00	500.00	.0
100-51-6153 HEATING FUEL	15,937.82	15,937.82	25,000.00	9,062.18	63.8
100-51-6155 WATER/SEWER/GARBAGE	4,864.16	4,864.16	8,107.00	3,242.84	60.0
100-51-6160 ELECTRICITY	9,238.64	9,238.64	23,018.00	13,779.36	40.1
100-51-6170 TELEPHONE	6,259.21	6,259.21	20,000.00	13,740.79	31.3
100-51-6171 STAFF CELLULAR PHONES	716.56	716.56	1,000.00	283.44	71.7
100-51-6200 MINOR EQUIPMENT	169.99	169.99	2,000.00	1,830.01	8.5
100-51-6230 VEHICLE MAINT/REPAIR	629.29	629.29	1,285.00	655.71	49.0
100-51-6231 VEHICLE PARTS & TOOLS	.00	.00	500.00	500.00	.0
100-51-6320 OTHER PROFESSIONAL FEES	20,779.45	20,779.45	20,000.00	(779.45)	103.9
100-51-6325 CONSULTING FEES	4,863.37	4,863.37	.00	(4,863.37)	.0
100-51-6333 JANITORIAL	5,850.00	5,850.00	20,000.00	14,150.00	29.3
100-51-6335 OTHER PURCHASED SERVICES	9,582.27	9,582.27	30,000.00	20,417.73	31.9
100-51-6400 INSURANCE	9,492.72	9,492.72	29,968.00	20,475.28	31.7
100-51-6430 ALLOWANCE FOR SPECIAL EVENTS	12,093.76	12,093.76	10,000.00	(2,093.76)	120.9
100-51-6500 DRUG TESTING/BCKGRND CKS	.00	.00	10,000.00	10,000.00	.0
100-51-6502 ADVERTISING	1,234.84	1,234.84	10,000.00	8,765.16	12.4
100-51-6503 DUES & SUBSCRIPTIONS	1,643.00	1,643.00	2,000.00	357.00	82.2
100-51-6506 POSTAGE	172.92	172.92	1,000.00	827.08	17.3
100-51-6539 MISCELLANEOUS EXPENSES	786.61	786.61	1,000.00	213.39	78.7
100-51-6700 INDIRECT COST RECOVERY	(173,783.90)	(173,783.90)	(356,387.00)	(182,603.10)	(48.8)
100-51-6711 ADMIN OVERHEAD-IT SVCS	10,947.50	10,947.50	33,260.00	22,312.50	32.9
TOTAL ADMINISTRATION	261,832.20	261,832.20	586,734.00	324,901.80	44.6

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PROPERTY MAINTENANCE</u>					
100-70-6000 SALARIES	134,593.66	134,593.66	345,832.00	211,238.34	38.9
100-70-6010 OVERTIME	33,650.40	33,650.40	50,000.00	16,349.60	67.3
100-70-6022 HOLIDAY PAY	7,153.03	7,153.03	.00	7,153.03	.0
100-70-6023 LEAVE CASHOUT	3,062.46	3,062.46	27,261.00	24,198.54	11.2
100-70-6030 SOCIAL SECURITY EXPENSE	217.91	217.91	1,790.00	1,572.09	12.2
100-70-6031 PAYABLE MEDICARE FICA	2,695.57	2,695.57	5,740.00	3,044.43	47.0
100-70-6032 UNEMPLOYMENT	.00	.00	7,046.00	7,046.00	.0
100-70-6033 WORKERS' COMPENSATION	4,647.06	4,647.06	10,226.00	5,578.94	45.4
100-70-6034 PERS	37,810.87	37,810.87	87,083.00	49,272.13	43.4
100-70-6040 EMPLOYEE GROUP BENEFITS	55,154.15	55,154.15	129,683.00	74,528.85	42.5
100-70-6041 UTILITY BENEFIT	14,910.19	14,910.19	23,256.00	8,345.81	64.1
100-70-6060 TRAVEL/TRAINING	.00	.00	8,000.00	8,000.00	.0
100-70-6100 SUPPLIES	1,001.18	1,001.18	5,000.00	3,998.82	20.0
100-70-6103 WEARING APPAREL	1,107.58	1,107.58	5,000.00	3,892.42	22.2
100-70-6105 CLEANUP GREENUP SUPPLIES	180.92	180.92	700.00	519.08	25.9
100-70-6106 PAINT SUPPLIES	(95.63)	(95.63)	2,000.00	2,095.63	(4.8)
100-70-6107 ELECTRICAL SUPPLIES	2,731.59	2,731.59	7,000.00	4,268.41	39.0
100-70-6108 PLUMBING SUPPLIES	1,644.24	1,644.24	7,000.00	5,355.76	23.5
100-70-6110 MATERIALS	1,976.87	1,976.87	5,000.00	3,023.13	39.5
100-70-6111 BOARDWALK REPAIR SUPPLIES	(4,034.55)	(4,034.55)	10,000.00	14,034.55	(40.4)
100-70-6142 GLYCOL SUPPLIES	.00	.00	15,000.00	15,000.00	.0
100-70-6150 GASOLINE/DIESEL/OIL	6,291.63	6,291.63	10,000.00	3,708.37	62.9
100-70-6153 HEATING FUEL	27,102.19	27,102.19	28,924.00	1,821.81	93.7
100-70-6155 WATER/SEWER/GARBAGE	1,111.69	1,111.69	17,268.00	16,156.31	6.4
100-70-6160 ELECTRICITY	4,765.43	4,765.43	9,783.00	5,017.57	48.7
100-70-6170 TELEPHONE	15.54	15.54	100.00	84.46	15.5
100-70-6171 STAFF CELLULAR PHONES	454.94	454.94	1,680.00	1,225.06	27.1
100-70-6200 MINOR EQUIPMENT	3,724.41	3,724.41	8,000.00	4,275.59	46.6
100-70-6201 BOILER EXPENSE	5,116.85	5,116.85	25,000.00	19,883.15	20.5
100-70-6230 VEHICLE MAINT/REPAIR	2,517.20	2,517.20	5,713.00	3,195.80	44.1
100-70-6231 VEHICLE PARTS & TOOLS	132.06	132.06	10,000.00	9,867.94	1.3
100-70-6240 WIND TURBINE CONTRACT	7,200.00	7,200.00	11,000.00	3,800.00	65.5
100-70-6241 PARKS MAINTENANCE	334.04	334.04	45,000.00	44,665.96	.7
100-70-6242 BOARDWALK LIGHTING PROJECT	33.79	33.79	43,373.00	43,339.21	.1
100-70-6250 CARPENTRY EXPENSE	650.76	650.76	5,000.00	4,349.24	13.0
100-70-6335 OTHER PURCHASED SERVICES	3,008.05	3,008.05	25,000.00	21,991.95	12.0
100-70-6400 INSURANCE	6,748.08	6,748.08	34,758.00	28,009.92	19.4
100-70-6510 4TH OF JULY	.00	.00	400.00	400.00	.0
100-70-6530 FINANCE CHARGES/PENALTIES	11.07	11.07	.00	11.07	.0
100-70-6539 MISCELLANEOUS EXPENSES	1,000.00	1,000.00	1,300.00	300.00	76.9
100-70-6700 INDIRECT COST RECOVERY	(141,203.22)	(141,203.22)	(346,153.00)	(204,949.78)	(40.8)
100-70-6711 ADMIN OVERHEAD-IT SVCS	17,439.63	17,439.63	33,260.00	15,820.37	52.4
100-70-6890 CAPITAL EXPENDITURES	89,983.73	89,983.73	200,000.00	110,016.27	45.0
100-70-9596 FIRE SUPPRESSION & INSPECTION	.00	.00	7,313.00	7,313.00	.0
100-70-9696 TWO 3/4 TON PICK UP TRUCKS	133,260.00	133,260.00	106,832.00	26,428.00	124.7
100-70-9697 CITY HALL IMPROVEMENTS	.00	.00	436,236.00	436,236.00	.0
100-70-9698 SCISSOR LIFT	.00	.00	18,138.00	18,138.00	.0
100-70-9699 JOHN DEERE 5 SERIES	.00	.00	100,000.00	100,000.00	.0
TOTAL PROPERTY MAINTENANCE	468,105.37	468,105.37	1,590,542.00	1,122,436.63	29.4

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 71</u>					
100-71-6150 GASOLINE/DIESEL/OIL	704.60	704.60	.00 (	704.60)	.0
100-71-6153 HEATING FUEL	8,852.24	8,852.24	.00 (	8,852.24)	.0
100-71-6200 MINOR EQUIPMENT	187.99	187.99	.00 (	187.99)	.0
TOTAL DEPARTMENT 71	9,744.83	9,744.83	.00 (	9,744.83)	.0
<u>COMMUNITY SERVICE</u>					
100-72-6155 SENIOR CTR - W/S/G ONC	.00	.00	33,520.00	33,520.00	.0
100-72-6171 BETHEL FRIENDS OF CANINES	102,000.00	102,000.00	85,000.00 (	17,000.00)	120.0
100-72-6430 COMMUNITY ACTION GRANT	139,256.94	139,256.94	100,000.00 (	39,256.94)	139.3
100-72-6431 UAF 4-H CONTRIBUTION	.00	.00	112,000.00	112,000.00	.0
100-72-6509 LIBRARY CONTRIBUTION	.00	.00	72,600.00	72,600.00	.0
100-72-6512 DONATION-ICE ROAD MAINTENANCE	.00	.00	9,000.00	9,000.00	.0
100-72-9755 BETHEL SEARCH & RESCUE	.00	.00	20,000.00	20,000.00	.0
TOTAL COMMUNITY SERVICE	241,256.94	241,256.94	432,120.00	190,863.06	55.8
<u>IN KIND MATCH & TRANSFERS</u>					
100-73-6640 CASH XFER POOL F40- SALES TAX	382,549.00	382,549.00	649,740.00	267,191.00	58.9
100-73-6641 CASH XFER POOL F40- ALCO TAX	5,803.00	5,803.00	16,650.00	10,847.00	34.9
100-73-6643 CASH XFER- FUND	30,100.00	30,100.00	.00 (	30,100.00)	.0
100-73-6647 CASH XFER-FLEET REPLACE FUND	.00	.00	125,000.00	125,000.00	.0
100-73-6667 XFER FROM POOL F40-AK REMOTEST	.00	.00	49,980.00	49,980.00	.0
100-73-9552 XFER FROM GF: MARIJUANA TAX	16,034.00	16,034.00	28,305.00	12,271.00	56.7
TOTAL IN KIND MATCH & TRANSFERS	434,486.00	434,486.00	869,675.00	435,189.00	50.0
TOTAL FUND EXPENDITURES	8,025,652.77	8,025,652.77	20,254,758.45	12,229,105.68	39.6
NET REVENUE OVER EXPENDITURES	(427,153.68)	(427,153.68)	(6,810,518.45)	(6,383,364.77)	(6.3)

CITY OF BETHEL
BALANCE SHEET
DECEMBER 31, 2022

BOARDWALK LIGHTING PROJECT

ASSETS

180-10100 CASH IN COMBINED FUND

88,148.05

TOTAL ASSETS

88,148.05

CITY OF BETHEL
BALANCE SHEET
DECEMBER 31, 2022

PARKS DEVELOPMENT FUND

ASSETS

260-10100 CASH IN COMBINED FUND

40,845.33

TOTAL ASSETS

40,845.33

CITY OF BETHEL
BALANCE SHEET
DECEMBER 31, 2022

YK REG AQUA HLTH & SAFETY CTR

ASSETS

400-10100	CASH IN COMBINED FUND	(	2,178,396.56)	
400-11220	INVESTMENT-AMLIP YKHF		2,280,893.39	
400-11230	INVESTMENT TVI 5EQ-491024 YKHF		1,741,902.04	
400-12020	DUE TO/FROM POOL MGMT CO.		122,553.01	
400-13200	INVENTORY-HEATING FUEL		23,925.00	
400-15200	CONSTRUCTION IN PROGRESS		338,502.11	
400-15400	BUILDINGS		21,831,540.08	
400-15500	MACHINERY & EQUIPMENT		1,465,627.00	
400-16400	ACCUM DEPR - BUILDINGS	(	4,852,534.32)	
400-16500	ACCUM DEPR - M & E	(	584,060.27)	
400-18000	SUSPENSE		614,791.00	
TOTAL ASSETS				20,804,742.48

LIABILITIES AND EQUITY

LIABILITIES

400-20100	VOUCHERS PAYABLE		471,935.52	
TOTAL LIABILITIES				471,935.52

FUND EQUITY

400-26000	DEFERRED REVENUE		15,000.00	
UNAPPROPRIATED FUND BALANCE:				
REVENUE OVER EXPENDITURES - YTD		(	234,746.86)	
BALANCE - CURRENT DATE		(	234,746.86)	
TOTAL FUND EQUITY			(	219,746.86)
TOTAL LIABILITIES AND EQUITY				252,188.66

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

YK REG AQUA HLTH & SAFETY CTR

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>SOURCE 43</u>					
400-43-4360 PRO-SHOP REVENUE	21,515.00	21,515.00	40,000.00	18,485.00	53.8
400-43-4361 CONCESSION REVENUE	29,008.00	29,008.00	60,000.00	30,992.00	48.4
400-43-4362 ENTRY FEE	59,996.00	59,996.00	100,000.00	40,004.00	60.0
400-43-4369 PROGRAM FEES	24,884.00	24,884.00	50,000.00	25,116.00	49.8
400-43-4440 FACILITY RENTAL	12,561.00	12,561.00	25,500.00	12,939.00	49.3
400-43-9420 MEMBERSHIPS	118,853.00	118,853.00	260,000.00	141,147.00	45.7
TOTAL SOURCE 43	266,817.00	266,817.00	535,500.00	268,683.00	49.8
<u>TRANSFERS IN</u>					
400-46-4300 LOCAL SOURCES-SALES TAX REV	382,549.00	382,549.00	649,740.00	267,191.00	58.9
400-46-4330 LOCAL SOURCES-ALCOHOLTAX REV	5,803.00	5,803.00	16,650.00	10,847.00	34.9
400-46-9415 ALASKA REMOTE SALES TAX	30,100.00	30,100.00	49,980.00	19,880.00	60.2
400-46-9417 XFER FROM GF: MARIJUANA TAX	16,034.00	16,034.00	28,305.00	12,271.00	56.7
TOTAL TRANSFERS IN	434,486.00	434,486.00	744,675.00	310,189.00	58.4
<u>MISCELLANEOUS</u>					
400-49-4560 PUBLIC DONATIONS	3,800.00	3,800.00	.00	(3,800.00)	.0
400-49-4590 INVESTMENT INCOME	47,778.28	47,778.28	2,000.00	(45,778.28)	2388.9
TOTAL MISCELLANEOUS	51,578.28	51,578.28	2,000.00	(49,578.28)	2578.9
TOTAL FUND REVENUE	752,881.28	752,881.28	1,282,175.00	529,293.72	58.7

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2022

YK REG AQUA HLTH & SAFETY CTR

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LOCAL FUNDED EXPENDITURES</u>					
400-50-6150 GASOLINE/DIESEL/OIL	862.18	862.18	3,500.00	2,637.82	24.6
400-50-6153 HEATING FUEL	158,798.31	158,798.31	175,392.00	16,593.69	90.5
400-50-6155 WATER/SEWER/GARBAGE	28,306.53	28,306.53	56,650.00	28,343.47	50.0
400-50-6160 ELECTRICITY	53,920.38	53,920.38	91,421.00	37,500.62	59.0
400-50-6170 TELEPHONE	751.42	751.42	1,300.00	548.58	57.8
400-50-6230 VEHICLE MAINT/REPAIR	981.83	981.83	97.00	(884.83)	1012.2
400-50-6240 PROP MAINT	24,969.77	24,969.77	50,000.00	25,030.23	49.9
400-50-6241 ICR-PROPERTY MAINTENANCE-5%	.00	.00	55,407.00	55,407.00	.0
400-50-6320 OTHER PROFESSIONAL FEES	.00	.00	157,570.00	157,570.00	.0
400-50-6326 CONTRACTOR FEES	104,211.86	104,211.86	793,100.00	688,888.14	13.1
400-50-6335 OTHER PURCHASED SERVICES	246.00	246.00	10,000.00	9,754.00	2.5
400-50-6400 INSURANCE	37,272.90	37,272.90	40,939.00	3,666.10	91.0
400-50-6710 ADMIN OVERHEAD-GF	18,932.56	18,932.56	21,819.00	2,886.44	86.8
400-50-6711 ADMIN OVERHEAD-IT SVCS	27,114.17	27,114.17	33,260.00	6,145.83	81.5
400-50-9691 FEASIBILTY STUDY	1,514.97	1,514.97	21,928.00	20,413.03	6.9
400-50-9692 REPAIRS	529,745.26	529,745.26	784,230.00	254,484.74	67.6
TOTAL LOCAL FUNDED EXPENDITURES	987,628.14	987,628.14	2,296,613.00	1,308,984.86	43.0
TOTAL FUND EXPENDITURES	987,628.14	987,628.14	2,296,613.00	1,308,984.86	43.0
NET REVENUE OVER EXPENDITURES	(234,746.86)	(234,746.86)	(1,014,438.00)	(779,691.14)	(23.1)

CITY OF BETHEL
BALANCE SHEET
DECEMBER 31, 2022

THE AK COMMUNITY FOUNDATION

ASSETS

670-10100 CASH IN COMBINED FUND

100,000.00

TOTAL ASSETS

100,000.00



BETHEL 2045 COMPREHENSIVE PLAN

DRAFT FOR STAKEHOLDER REVIEW

1529.50109.13

FEB 2023

Prepared for:

City of Bethel
300 State Highway
Bethel, AK 99559

Prepared by:



5015 Business Park Boulevard, Suite 4000
Anchorage, AK 99503

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Table 1: City of Bethel and Bethel Census Area Population over Time9

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Appendix 1: Administration Department Action Items

Appendix 2: City Clerk Action Items

Appendix 3: City Manager Action Items

Appendix 4: Finance Department Action Items

Appendix 5: Fire Department Action Items

Appendix 6: Grant Manager Action Items

Appendix 7: Landfill Manager Action Items

Appendix 8: Planning Department Action Items

Appendix 9: Police Department Action Items

Appendix 10: Port of Bethel Action Items

Appendix 11: Public Works Department Action Items

Appendix 12: Transit Manager Action Items

Appendix x: To-Be-Determined Responsibility Action Items

1.0 CHAPTER 1: OVERVIEW

1.1 Vision Statement

Bethel is the hub that connects the communities of the rural Yukon-Kuskokwim Delta region.

Bethel is a growing, diverse community that strives to improve quality of life, affordability, and opportunities through strategic development that responds to Bethel's remote location.

This vision statement was developed through workshops with the City of Bethel and the Bethel community. It is the foundation for the updated Comprehensive Plan's goals, strategies, and action items – the guiding idea as Bethel looks towards how it will grow and change in the future.

1.2 Purpose of this Plan

A comprehensive plan guides the long-term physical, social, and economic development of a community. It can be difficult to keep long-term community goals in sight while a city is working on its day-to-day functions and meeting the needs of its residents. That is where the Comprehensive Plan comes in – it is intended to be a tool that shows how to bridge the gap between community goals and the strategies and specific actions that are needed to work towards those goals.

Per Alaska state law, as an incorporated city, Bethel is required to prepare a Comprehensive Plan that is reviewed and updated approximately every ten years. The plan should be adopted by ordinance and may be reviewed and revised as needed – it is a “living document” that should continually grow and change along with the City. Bethel's Comprehensive Plan was last updated in 2011 and set goals for the City looking towards 2035. Using the 2035 plan as a starting point, the updated plan was developed to work towards the community's vision for Bethel in 2045.

While the Comprehensive Plan guides the City's decisions, it is not policy or law. However, it may include ideas for policies or laws that the City could create in order to help reach its goals and meet the community's current and future needs. The ideas in the Comprehensive Plan should serve as a guide for development, zoning, and other regulatory actions, while still being flexible enough to respond to different circumstances.

1.3 Elements of a Comprehensive Plan

A comprehensive plan includes some background information about how a city has been working and what changes the community wants to see. This is used as a basis for the most important parts of the plan: the Vision Statement, Goals, Strategies, and Actions (as defined in the following graphic). Together, these elements form a strategic “to-do list” that the City can follow.

How does a Comprehensive Plan work?



The chapters in this plan are split up by topic, and each has several goals associated with it. Goals are high-level priorities, so strategies start bridging the gap between the goals and the actions needed to achieve those goals. The actions make up a suggested “to-do list” for the City to work towards its goals and vision. Actions can include a variety of methods, such as coordination the City should initiate or new policies the City could consider enacting. To help the City track progress towards its goals, the Appendices of this plan include checklists of action items and additional notes split up by City departments responsible for leading each list of action items.

A significant amount of background information about past efforts and future needs was gathered as part of the plan development process. This plan seeks to strike a balance between capturing this large body of information while helping readers readily find information that is the most useful to them. For example, the summaries, figures, and simplified lists of action items in the chapters give a broader overview for users, while the appendices provide checklists of department-specific actions along with additional clarifications, ideas, and notes that are not included in the main chapters. When relevant, different actions may refer to other sections of the plan to help provide more context or show overlap between strategies.

Most importantly, the purpose of the Plan is to inspire action and to move towards the community's goals. Hopefully, the Comprehensive Plan will continually play an active role in community planning and discussions.

1.4 Plan Development Process

To update the Comprehensive Plan, the project team reviewed each section from the past plan and conducted research on changes within the community and its priorities, including extensive discussions with City staff, committees, commissions, stakeholder organizations, and community members. The goal is to have an updated plan with action items that are concise, implementable, and in line with City goals for 2045.

Community input was critical to the update process. A Stakeholder Working Group was formed with representatives from various organizations in Bethel, including Bethel Native Corporation (BNC), the Lower Kuskokwim School District (LKSD), Association of Village Council Presidents (AVCP),

Alaska Department of Transportation and Public Facilities (DOT), and the Yukon Kuskokwim Fitness Center. Two Community Meetings to collect public input were held in March of 2022 and April of 2023. Presentations or work sessions were completed with most of the City Commissions and Committees, as well as City Council. The project team created a public project website with information and a Public Comment Map to collect place-specific input, and other feedback was gathered through direct communication from community members.

Upon reaching final draft form, the plan will be presented to the City Planning Commission and City Council. Per AS 29.40.030(b), City Council, after receiving the recommendations of the Planning Commission, will review and adopt by ordinance the Comprehensive Plan.

1.5 Chapter Summaries

The chapter summaries below discuss what is contained in each chapter and the goals associated with each one. In the electronic version of this plan, each goal contains a link to the relevant section of the plan for easy access.

Chapter 1: Overview

This chapter provides an overview of why the updated Comprehensive Plan was created, the elements it contains, and how the elements of the plan work together; the intent is that this introduction will help set the stage for the effective and wide-spread use of the plan.

Chapter 2: Existing Conditions

This chapter provides an overview of the history of Bethel; demographic information; current land use, transportation, and economic patterns; and key challenges for which the City must plan looking towards the future.

PLAN BODY:

Chapters 3 through 8 contain background information, goals, strategies, and action items. Each chapter focuses on a different area of focus for the City. The goals from each chapter are listed below.

Chapter 3: Housing & Land Use

1. Address potential barriers to housing development.
2. Facilitate more affordable housing development and access to affordable housing.
3. Reserve space to accommodate community needs and desired development.
4. Identify areas that are good candidates for infill development and take steps to facilitate their development.
5. Using the Future Land Use Plan Map and its land use designations, shape future development to ensure an organization of uses that is logical and compatible.

6. Make spatial information and maps available to the public online using GIS.

Chapter 4: Local Transportation

1. Use the Long Range Transportation Plan (LRTP) to guide all local transportation facility planning.
2. Plan for an organized, proactive approach to surface transportation facility maintenance.
3. Develop the surface transportation network to reduce travel times, alleviate congestion, and support future development.
4. Design new and reconstructed streets with a focus on providing safe and comfortable routes for all transportation modes and all users.
5. Improve and expand the trail system.
6. Strategically seek funding for transportation facility construction and maintenance.
7. Improve the public transit system to be more convenient and responsive to the community's needs.
8. Evaluate site development codes to better support safe access for all transportation modes.

Chapter 5: Regional Transportation

1. Create a well-functioning airport area for travelers and businesses.
2. Support DOT&PF in airport operations and planning.
3. Study and plan for potential changes to the river's course that may impact port operations.
4. Maintain adequate port infrastructure to support shipping operations.
5. Maintain infrastructure to support the use of small boats and float planes for transportation, commerce, subsistence, and recreation.
6. Support the improvement and expansion of other modes of regional transportation.

Chapter 6: Utility Infrastructure

1. Advance projects in Bethel to increase electricity production from alternative energy sources to reduce both costs and generation of greenhouse gases.
2. Based on the results of the Preliminary Engineering Report (2022), transition Bethel's water and sewer utilities to fully-piped systems serving all residences and businesses by 2035.

3. Facilitate broadband development within the City of Bethel to advance community access to reliable internet service.
4. Prolong the life of the existing landfill.

Chapter 7: Public Facilities & Services

1. Enhance the City's staff recruitment efforts.
2. Communicate regularly and effectively with the community through various channels.
3. Optimize the management of City revenue and spending.
4. Manage City lands in an efficient, cost-effective, and forward-thinking manner.
5. Manage updates to City facilities and equipment in an efficient, cost-effective, and forward-thinking manner.
6. Improve public safety facilities and services in Bethel.
7. Target specific public safety concerns within Bethel.
8. Enhance the role of parks in the Bethel community.
9. Enhance recreational facilities and programs in Bethel.
10. Enhance the network of trails and open spaces in Bethel.

Chapter 8: People & Economy

1. Promote high-quality education and career training in Bethel, so that there are opportunities for **locals and newcomers** to access training and become employed in Bethel.
2. Minimize potential negative impacts to Bethel from the Donlin Mine efforts and maximize potential benefits.
3. Support subsistence rights and access to resources **for Bethel residents and Alaska Natives** throughout the region.
4. Support locally-specific cultural activities and attractions in Bethel.
5. Foster a thriving local business community.
6. Support and expand tourism and visitation to Bethel.

APPENDICES:

The appendices repeat the goals, strategies, and action items based on each City leader or department. Each Action proposed throughout Chapters 3-8 is repeated only once in the Appendices based on which party is assigned to lead the City's efforts on that Action. As such, each Appendix can serve as a "to-do list" for a separate party, including extra context or ideas gathered during plan development that are not included in the chapters.

Appendix 1: Administration Department (AD)

Appendix 2: City Clerk (CC)

Appendix 3: City Manager (CM)

Appendix 4: Finance Department (FI)

Appendix 5: Fire Department (FD)

Appendix 6: Grant Manager (GM)

Appendix 7: Landfill Manager (LM)

Appendix 8: Planning Department (PL)

Appendix 9: Police Department (PD)

Appendix 10: Port of Bethel (PO)

Appendix 11: Public Works Department (PW)

Appendix 12: Transit Manager (TM)

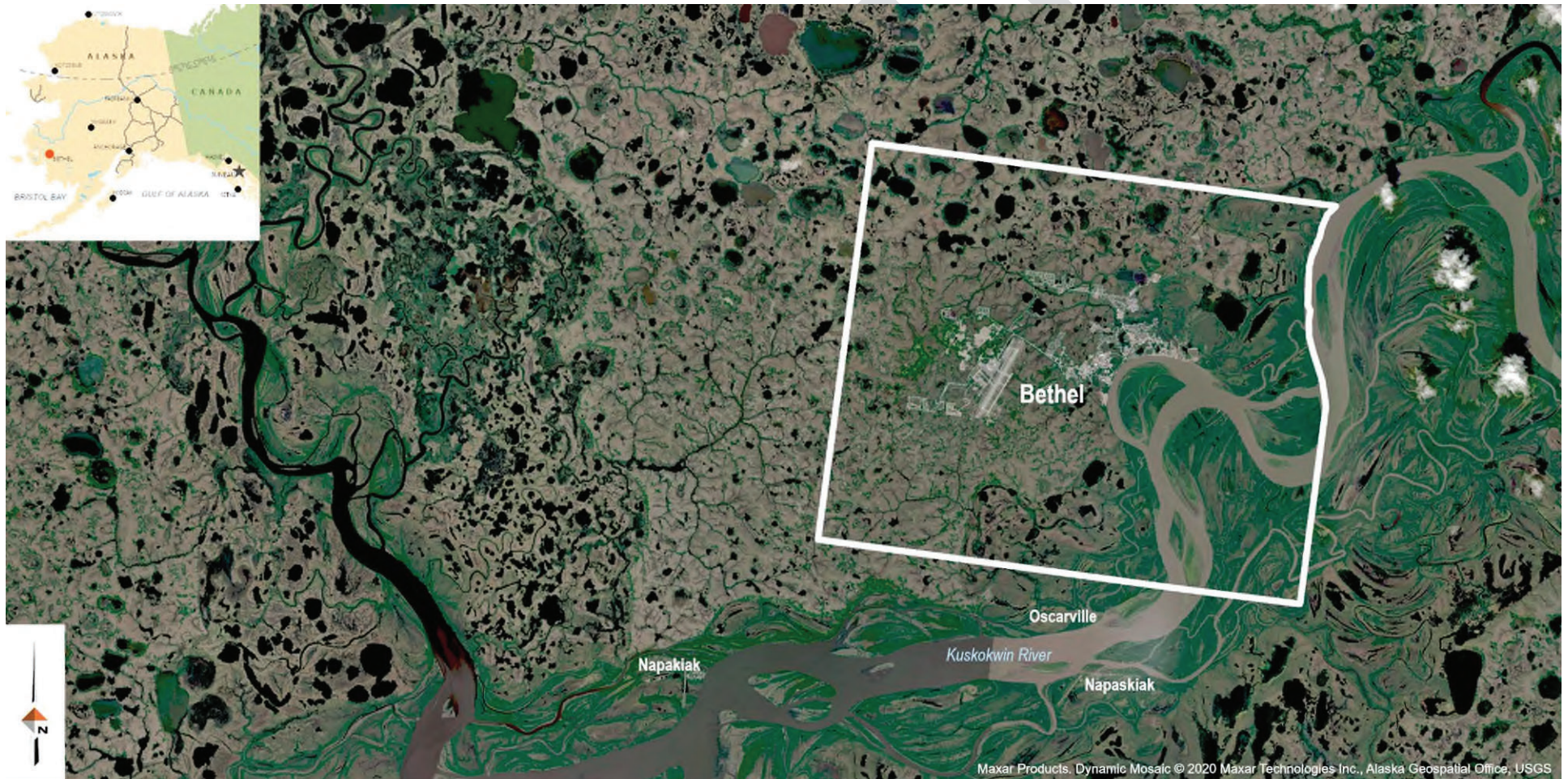
Appendix 13: To-Be-Determined Responsibility Action Items (TBD)

Commented [KS1]: QUESTION FOR THE CITY AND STAKEHOLDERS:
We would like to find assignments for all of the action items currently included in the TBD list. Please help us recommend which party should be responsible, or if a new appendix should be created for a party not currently included.

2.0 CHAPTER 2: EXISTING CONDITIONS

The City of Bethel is the regional hub of the Yukon-Kuskokwim Delta. The city is situated on the outer bank of a bend in the Kuskokwim River, approximately 40 miles inland from the Bering Sea. Much of Bethel's 44 square miles is undeveloped land within the Yukon Delta National Wildlife Refuge, and the city is remotely located off the Alaskan road network, about 400 air miles from Anchorage.

The delta region stretches across 59,000 square miles and is the historic home of the Yup'ik people; 56 villages across the region rely on Bethel as a major source for transportation, government, education, health services, and commerce.



Aerial view of Bethel, its city limits, and the locations of a few of the surrounding communities.

2.1 History of Bethel

The Yukon-Kuskokwim Delta region has been home to Native cultures, including Yup'ik, Siberian Yup'ik, and Cup'ik people, for thousands of years. Several Yup'ik settlements were located near present-day Bethel's location. In 1867, shortly after the United States purchased Alaska from Russia, the Alaska Commercial Company opened three trading posts on the Kuskokwim River. In 1885, the Moravian Church established a mission, store, and school near one of these trading posts and a Yup'ik village called "Mumtrekhlogamute" or "Mamterillermuit" (translated to "smokehouse people" or "village of many fish caches").

In the early twentieth century, Bethel began to emerge as the hub it is today, with the establishment of a post office, the mapping of a key deep-water channel for freight, the opening of federal and state agency offices, and the establishment of schools to serve families moving to the region. After a series of epidemics in the area, many native children from villages across the region were placed in orphanages in Bethel, further expanding the Bethel population. Building on existing aviation and government activities, the U.S. Military had a presence in Bethel since World War II and the Cold War era.

Bethel was incorporated as a second-class city in 1957. A regional high school was built in the early 1970s. By the 1980s, Bethel had grown to be the largest town in western and arctic Alaska; public and private industry increased, and subdivision development boomed. Today, Bethel is the eighth most populous city in Alaska.

2.2 Population and Demographic Information

Per U.S. Census Bureau data for 2020, the population of Bethel is approximately 6,325 people. The table below shows a general trend of population growth over the decades of the past century, as well as an increasing percent of the census area living within Bethel city limits. However, Bethel's population and percentage of the census area population decreased between 2009 and 2020. Recent acceleration of migration out of villages and rural Alaska is likely the result of high energy and food costs and changing generational expectations. This trend is both drawing people from villages to regional hubs like Bethel, and from regional hubs like Bethel to Anchorage.

Bethel is a growing and diverse community. According to the 2020 American Community Survey, 79 percent of the population identify as people of color; 63 percent of the population in Bethel is Alaska Native. Alaska Native organizations in the area include tribal government Orutsarmiut Native Council (ONC), village corporation Bethel Native Corporation (BNC), and regional corporation Calista Corporation. As of 2019, only six percent of Bethel residents were born outside of Alaska (down from 30 percent in 2000).

The median age of the Bethel region is 29, with people 17 years and under contributing to 31 percent of the population. According to the ONC and City of Bethel 2010 Long Range Transportation Plan, two important and fast-growing population subgroups in Bethel are seniors and youth. It is anticipated that Bethel will continue to evolve as a center for education and workforce development for area youth, and as a center for specialized facilities and services for the region's elderly residents, further accelerating the growth of these population subgroups.

Per the 2020 American Community Survey, there are approximately 1,618 households in Bethel, with an average of 3.3 people per household (significantly above the U.S. average of 2.51 people per household). The median household income in Bethel is \$86,624 (including income outside of work such as Alaska Permanent Fund or Native corporation dividends) and the median household earnings for work is \$42,247.

Table 1: City of Bethel and Bethel Census Area Population over Time

Year	City of Bethel	Bethel Census Area	Bethel as % of Census Area
1920	221	-	-
1930	178	-	-
1939	376	4,026	9.3
1950	651	4,670	13.9
1960	1,258	6,360	19.8
1970	2,416	8,917	27.1
1980	3,576	10,999	32.5
1990	4,674	13,656	34.2
2000	5,471	16,006	34.2
2009	6,522	17,352	37.6
2020	6,325	18,666	33.9

Source: U.S. Census Bureau. The Y-K Delta includes the approximately 37 villages of the Bethel Census Area and 19 additional villages of the Wade Hampton Census Area at the north end of the Delta. The data above does not include the population of the Wade Hampton Census Area.

2.3 Economy

Bethel's status as a regional hub has driven the growth of its population over the city's history. For this to continue, available local opportunities will need to be able to support residents in the face of a very high cost of living. The cost of fuel increases the cost of heating, electricity, transportation, and shipping; most goods must be shipped to the city by barge or plane.

According to the American Community Survey 2020 data, just over 30 percent of the employed population in Bethel works in educational services, health care, and social assistance. Other prominent employment sectors include transportation, warehousing, and utilities (about 10 percent of the working population) and professional, scientific, and management, and administrative and waste management services (another approximately 10 percent). While there is some overlap with the previously mentioned industries, it is also notable that almost 30 percent of the workforce is classified as government workers. There are currently over 500 businesses licensed in Bethel.

While more difficult to officially document, subsistence activities including fishing, hunting, and berry picking are an important part of life in Bethel and supplement residents' incomes. There are a number of local artisans who produce artwork, jewelry, clothing, and other items for sale locally, in

Anchorage, and worldwide. Some of the economy is also supported by a small visitor industry, mostly including people visiting friends and relatives and business travelers, but also some bird watching and sport fishing visitors.

According to 2022 labor statistics from the Alaska Department of Labor and Workforce Development, the Bethel unemployment rate has recently been hovering around 10 to 11 percent, while the statewide unemployment rate is currently closer to approximately 4 or 5 percent. The City has noted shortages of certain types of skilled workers, such as for jobs in the Public Works department. This indicates an opportunity to improve local career training and help connect people with work, which would also help with retaining homegrown talent in the Bethel workforce.

2.4 Land Use and Transportation Patterns

Historically, Bethel grew up around its port, so it is no surprise that the City's land use patterns continue to follow the Kuskokwim River. The center of Bethel extends along a portion of the Chief Eddie Hoffman Highway and 1st Avenue, which run parallel to the river. The post office, hospital, movie theater, cultural center, government and Native corporation offices, University of Alaska-Fairbanks Kuskokwim Campus, grocery store, and several churches and restaurants all lie along this "downtown corridor," which extends approximately from the post office to Browns Slough. Several primarily residential subdivisions are located adjacent to the core. Some of the City's key parks fall in this area (the waterfront park and trail and Lomack Beach, with Pinky's Park and the Fitness Center not far to the north), and the port and small boat harbor are just past Browns Slough. This area is the major employment, civic, cultural, and social center for the City.

People use a variety of modes of transportation, including personal vehicle; public transportation (City bus service); foot transportation along roads, trails, and boardwalks; bicycle; four-wheeler or snowmachine; or taxicab. Regional connections to and from villages and out of the Bethel region are made via boat, seasonal ice road, trails through the tundra, and airplane.

From the core, the City spreads out in two primary directions. Ridgecrest Drive curves north towards the Lower Kuskokwim School District campus and public works facilities including the sewage lagoons and landfill; extending west from the schools is a significant portion of the residential development in Bethel extending from Ptarmigan Street. West on the highway is the airport and a few other residential subdivisions.

There was not always a formal connection between the western terminus of Ptarmigan Street to the north of H-Marker Lake and the highway down to the south. Tundra Ridge Road is being completed to help connect the road network and decrease travel times. There will still be a large undeveloped area between Tundra Ridge Road to the west, the part of town along Ridgecrest Drive to the east, Ptarmigan Street to the north, and the highway to the south; this is often referred to as the "Donut Hole." Future development may fill in parts of this area rather than extend further from the core area of Bethel; the City plans to support this infill opportunity with a new north-south road through the Donut Hole.

To influence future land use and transportation development, the City can plan how to use City-owned property or property it may acquire or sell, in some cases pursuing partnerships with private property owners. Property ownership patterns and different development goals of different owners (whether organizations or individuals) have influenced development patterns over the years and will continue to do so in the future. Many areas of Bethel, including many undeveloped areas, are owned by Bethel Native Corporation (BNC) or are designated native allotments. Some native allotment owners have developed their properties, but other native allotments remain undeveloped. In the past, the City has collaborated with BNC on projects or worked with the Bureau of Indian Affairs (BIA) to collaborate with native allotment owners and assist with development.

2.5 Environmental Challenges

Climate Change and Thawing Permafrost

Weather and climate in Bethel are characterized by “high humidity, frequent fogs, considerable cloudiness and many periods of rain or snow (ONC LRTP, 2020).” Summer temperatures typically range from 40 to 62 degrees Fahrenheit, and winter temperatures typically range from -2 to 19 degrees. Frost in Bethel averages from around early September to the end of May. According to a 2011 study of communities in the surrounding region by Alaska Native Tribal Health Consortium (ANTHC), annual temperatures in the region are expected to get warmer and wetter. For example, annual temperatures are expected to rise by five to eight degrees, and four to twelve degrees in the winter. Residents have reported an earlier spring breakup season with more rain in the summers.

The warming climate is already having an impact on the built environment in Bethel. Permafrost in the area is characterized as “warm” permafrost, averaging around 31.2 degrees Fahrenheit, according to the City. Community members are now observing permafrost at 4 to 6 feet below feet below ground surface. This poses a problem to local construction and increases maintenance cost as the permafrost continues to thaw, which can lead to maintenance needs for building foundations, roads and utility infrastructure. With the soil types already posing challenges to development, the changing permafrost may only make construction and maintenance more complicated in the future.

Winter travel on frozen lakes and the river is also becoming more challenging as annual temperatures rise. The Kuskokwim River is freezing later and breaking up earlier. Ice conditions throughout the winter are becoming more variable, which prevents reliable and safe ice road routes. Recent winters have brought less snow, so road surfaces have been exposed and dry, causing dust problems which were typically only an issue during the summer.

Erosion and Flooding

Bethel has had erosion along the river since the community was originally founded. The community was once protected by a series of small islands in the main channel of the Kuskokwim River. As of 1939, the river eroded these protective islands. Bethel has a steep riverbank, made up of easily erodible materials, often exacerbating the erosion problem. Other factors contributing to erosion are direct sunlight in the southeast portion of the bank which causes melting of permafrost as well as high foot traffic, destroying protective vegetation.

Bethel experiences seasonal flooding due to ice jams during “break up,” the springtime melting season. This has led to the riverbank adjacent to Bethel eroding over the last 40 years. A historic flood in 1995 created a cove measuring 350 feet wide and 200 feet inland, which posed a danger to structures within the city. A rock seawall was placed along 600 linear feet of the dock and riverbank by the U.S. Army Corps of Engineers in 1995. To combat further erosion, the Corps initiated a \$24 million project which included an 8,000-foot bank stabilization. The City reports there is always more work to be done to improve and maintain the critical seawall infrastructure.

With changes in the river’s course expected and the eroding riverbank, there may be impacts to the deep water channel and port Bethel and the region rely on for the delivery of fuel and other cargo. Further study is needed to plan for potential mitigation needs.

Subsistence Resource Impacts

Bethel is situated in a generally flat area of the tundra. Vegetation includes low-growing shrubs, herbs, grasses, and sedges rooted in a mat of mosses and lichens. Commonly found plants include sphagnum moss and Labrador tea, crowberry, birch, willow, and berries, such as currants, blueberries, cranberries, blackberries, and salmonberries – the environment is rich with foods that can be harvested. There are abundant waterfowl and other bird habitats around Bethel. Moose is one of the most common subsistence land mammals (comprising of over half of land mammals harvested), followed by caribou. Commonly harvested furbearers include rabbits, beaver, fox, wolves, and mink.

No federally listed endangered species or critical habitats currently exist in Bethel. However, Bethel is among many coastal Alaskan communities being impacted by decreasing fish populations. Bethel's rivers and lakes are home to several types of fish: arctic char, all five salmon species, lake trout, dolly varden, rainbow trout, arctic grayling, northern pike, sculpin, whitefish, burbot, stickleback, blackfish. Fish have been less abundant, and those who rely on fish for their livelihood or supplementing their diet are subject to sometimes unpredictable closures in order to protect fish populations.

2.6 Public Facilities and Services

The city is governed by a Mayor, City Manager, and seven-member City Council. All council members are elected at large for 2-year terms. The Mayor is elected by the City Council, and the City Manager oversees the daily operations of the City.

Commissions and Committees include the Board of Ethics, Community Action Grant Committee, Finance Committee, Port Commission, Planning Commission, Public Safety and Transportation Commission, Public Works Committee, and Community Parks and Recreation Committee.

Administrative services for the City of Bethel are provided by the City Manager, City Clerk, Grants Manager, and Finance Department; this includes operations, records, and legal affairs like contracts and ordinances. Other departments focus on specific City facilities and/or services.

Administration:

The City Manager serves as the chief executive officer of the City and oversees City leases and contracts with the assistance of a contracted attorney. The City Manager also directs day-to-day operations through the other focused departments.

The City Clerk is appointed by City Council and acts as their parliamentary advisor, also conducting research and processing of Council requests and actions. Other duties include maintaining and managing City records, conducting municipal elections, serving as notary public, managing and writing City ordinances and resolutions, public relations, and working with other governmental representatives and agencies.

The Grants Manager obtains grant funding for various City capital and operating needs.

The Finance Department prepares and administers the annual City budget and manages City accounts, payments, taxes and other revenue, grants, and records.

The Administration Department provides general information to the public and directs inquiries to appropriate city personnel, as well as organizing City hiring and human resources.

City Departments:

The Planning Department provides guidance and reviews for all new development and redevelopment in the City to ensure code compliance. The department also manages permit records and makes recommendations for changes to code when needed to better promote health, safety, and responsible development in the community.

The Port of Bethel oversees shipping, receiving, and distribution of petroleum products and barged freight for the Yukon-Kuskokwim Delta. Port infrastructure includes the Cargo Dock, Petro Port, Small Boat Harbor, Float Plane Beach, and Seawall.

The Fire Department oversees emergency fire, hazardous materials, and medical response.

The Police Department oversees public safety and law enforcement, in collaboration with regional and state law enforcement and safety entities. The Police Department also oversees animal care and control (including in collaboration with the non-profit organization **Bethel Friends of Canines** (BFK9)).

The Public Works Department oversees City services (water, wastewater, and solid waste), transportation and other infrastructure, buildings, vehicles, equipment, and Parks and Recreation.

Other utilities and services provided by other public agencies or private entities include:

Fuel: Crowley, Delta Western, and Vitus currently supply fuel to Bethel.

Electricity: ~~provided by the~~ Alaska Village Electric Cooperative (AVEC), a member-owned rural electric cooperative ~~that~~ provides electricity for Bethel and nearby villages.

Telephone: In-state telephone services are provided by United Utilities, Inc., a GCI company. GCI provides long-distance service.

Internet: GCI is the only local internet provider.

Health services: Health services are provided by the Yukon Kuskokwim Health Center (YKHC), and the Bethel Family Clinic (a federally funded community health center).

Homelessness services: Bethel Winter House is a non-profit organization that provides services for individuals and families at-risk of or experiencing homelessness.

Other human services: Bethel Community Services Foundation (BCSF) is a non-profit organization that provides other community-based programs and services across the YK Delta region.

Post office: The U.S. Postal Service (USPS) operates a full post office in Bethel.

Education: Bethel is home of the Kuskokwim Campus of the University of Alaska- Fairbanks, Adult Basic Education, the Lower Kuskokwim School District (LKSD), Bethel Regional High School, Mikelnguut Elitnaurviat School, Bethel Alternative Boarding School, a Yupik Immersion School (Ayaprun Elitnaurvik), Involved Parents Preschool, Headstart, and Junior ROTC. Yuut Elitnaurviat (People's Learning Center) provides vocational training, and Bethel also has a flight school.

Museum and community center: The Yupiit Piciryarait Cultural Center and Museum provides a gathering space for community-wide events in Bethel. The museum was founded in 1965 as the "Bethel Museum" by the City and transferred to the Association of Village Council Presidents (AVCP) in 1995. Galleries display exhibits of Yup'ik, Cup'ik, and Athabascan people of the YK Delta in ancient and contemporary times.

Library: In conjunction with the University of Alaska, Bethel operates the Kuskokwim Consortium Library.

Fitness Center: The YK Fitness Center is a community multipurpose gym and swimming pool facility operated and managed by the City.



Bethel City Hall.

3.0 CHAPTER 3: HOUSING & LAND USE

3.1 Introduction

As discussed in Chapter 2: Existing Conditions, land use in Bethel has been shaped by a variety of factors including the changing riverfront and the location of “less difficult” areas for development, whether based on soil conditions or ownership such as native allotments. These factors have helped shape Bethel’s development, with a mixed-use core and a small number of major roads spreading out in different directions to serve primarily residential development further out.

Any development is challenging and expensive. Materials must be shipped in, buildings must be constructed on piles to respond to permafrost and wetlands, and there are not always enough people available locally who have skills to design and/or construct buildings and the infrastructure to serve them. Due to the spread-out development pattern, roads and utilities must travel farther, further increasing construction and maintenance cost.

This can create insurmountable challenges for potential developers, homeowners, renters, and business owners. The City’s vision for 2045 focuses on easing the high cost of living and improving quality of life; facilitating land use development that is more efficient will play a significant role in this effort. This plan seeks to identify ways the City can streamline land use processes, lessen barriers that the City code may pose, provide helpful land use information, and shape development patterns to move the City towards its goals.

3.2 Housing

Bethel homes are in short supply and are difficult to afford for buyers and renters. Finding way to assist with the development of more (and particularly more affordable) housing is a major priority for the City.

In 2021, a team including Orutsararmiut Native Council (ONC), NeighborWorks America and Alaska, Enterprise Community Foundation, the City of Bethel, Cook Inlet Housing Authority and Cook Inlet Lending Center, Agnew::Beck, DOWL, and SALT published “Clean Water Makes a Healthy Home: A Concept Paper for an Innovative Approach to Infrastructure Investment in Rural Alaska.” This concept paper included a study of housing needs in Bethel and the infrastructure needed to support more housing. The project focused on how to reduce costs and expand revenue sources for housing development, developing partnerships, and providing adequate water and sewer infrastructure. The water and sewer findings are discussed in greater detail in Chapter 6: Utility Infrastructure.

Per the study, 11 percent of households are severely overcrowded, and there is a potential demand for an additional 577 units of housing over the next 10 to 20 years. This will need to include both new housing and replacing aging and substandard units. The rental market is limited, and approximately 38 percent of households pay more than 30 percent of their income for housing.

Denser housing costs less for developers and residents, whether the housing is owned or rented. Smaller homes require less materials to build and require less energy to heat. Denser housing may also mean residents don’t have to travel as far to get to work, school, healthcare, food, or other destinations. To provide more affordable and workforce housing in Bethel, there should be a focus on facilitating multifamily developments such as

apartment buildings or townhomes, as well as opportunities to build smaller homes on smaller lots. To maximize the benefits of denser residential development and allow more people access to affordable living, these developments should be encouraged closest to the center of Bethel.

Increasing the supply of housing is no small feat, but there are some strategies the City can employ to help make it happen, especially through Planning Department actions. This could include making relevant information more accessible, streamlining development and permitting processes, ensuring compliance with code to avoid complications in the future, and altering code and procedures if opportunities to improve them arise.

GOAL 1: Address potential barriers to housing development.

Strategy 1: Streamline the land use approval process.

Action A: Every five years, audit the Planning Department website and application forms used for land use processes and revise for clarity and ease of use. **PL**

Action B: If an element of the code or process repeatedly causes unnecessary difficulty or undue delay for housing developers, the City Planner should consider whether it would be of public benefit to make a change to the code and bring the suggested change forward to the Planning Commission and City Council. **PL**

Strategy 2: Ensure that subdivision, development, and design standards are enforced.

Action A: Require compliance with all subdivision standards for approval, including the standard subdivision agreement process. **PL**

Action B: Consider changes to the subdivision approval and agreement process to improve clarity and efficiency. **PL**

Action C: Develop a position description to potentially hire a code enforcement officer. **PL**

Action D: Examine code sections related to non-conformance and coming closer to compliance to determine if changes may be needed. **PL**

Strategy 3: Encourage development by working with developers collaboratively to install public infrastructure, including piped water and sewer systems and roads.

Action A: As part of the subdivision agreement process, consider designing a standardized “impact fee” mechanism to have developers participate in funding when their development will impact the overall system (water and sewer or other infrastructure such as roads). **CM**

Action B: Create a guide for infrastructure development grants or other funding assistance programs, in order to assist developers with finding information. **GM**

Action C: The City can encourage and/or assist subdivision developers to seek and apply for infrastructure grants. **PL**

GOAL 2: Facilitate more affordable housing development and access to affordable housing.

Strategy 1: Use zoning to encourage multifamily and more dense housing development.

Action A: Develop a working group to assist the City Planner to study and create code changes and zoning map changes for a new Multifamily Residential zoning district that can be brought forward to the Planning Commission and City Council for approval. **PL**

Action B: Encourage the implementation of the new Multifamily Residential zone and existing Downtown Commercial and Neighborhood Commercial zones through the Future Land Use Plan Map. **PL**

Action C: Consider rezoning some City land to Multifamily Residential where recommended in the Future Land Use Plan Map. **PL**

Action D: Encourage use of the Planned Unit Development model, which allows increased flexibility on some dimensional aspects of multifamily development and can create open spaces that are shared with a neighborhood feel. **PL**

Strategy 2: Support access to information on housing assistance programs.

Action A: Work with various community partners, potentially including the U.S. Department of Housing and Urban Development (HUD), Alaska Housing Finance Corporation (AHFC), ONC, or BNC, to gather and share educational programming or information to assist people in accessing economic housing assistance. **PL / TBD**

Commented [KS2]: QUESTION FOR THE CITY AND STAKEHOLDERS:
Whose responsibility should this be?

3.3 Strategic Development

Housing is a priority, but the organization of land uses within Bethel must be strategically coordinated to ensure that the City works well as it continues to grow. The available land and varying constraints must be considered alongside what land uses the community will need in the future.

As discussed in the Housing section above, denser development has many benefits. Development costs less; less utility and road infrastructure are needed to connect that development; and access is quicker, easier, and cheaper for Bethel residents.

Yet, development in Bethel must respond to a variety of constraints, including complicated ownership and soil types. So far, it has spread along a curved spine, with a largely undeveloped area nicknamed the “Donut Hole” in the middle. The community has expressed a desire to reserve valuable areas as open space (providing areas for recreation or berry picking, for example), but other properties might be better suited for development to continue.

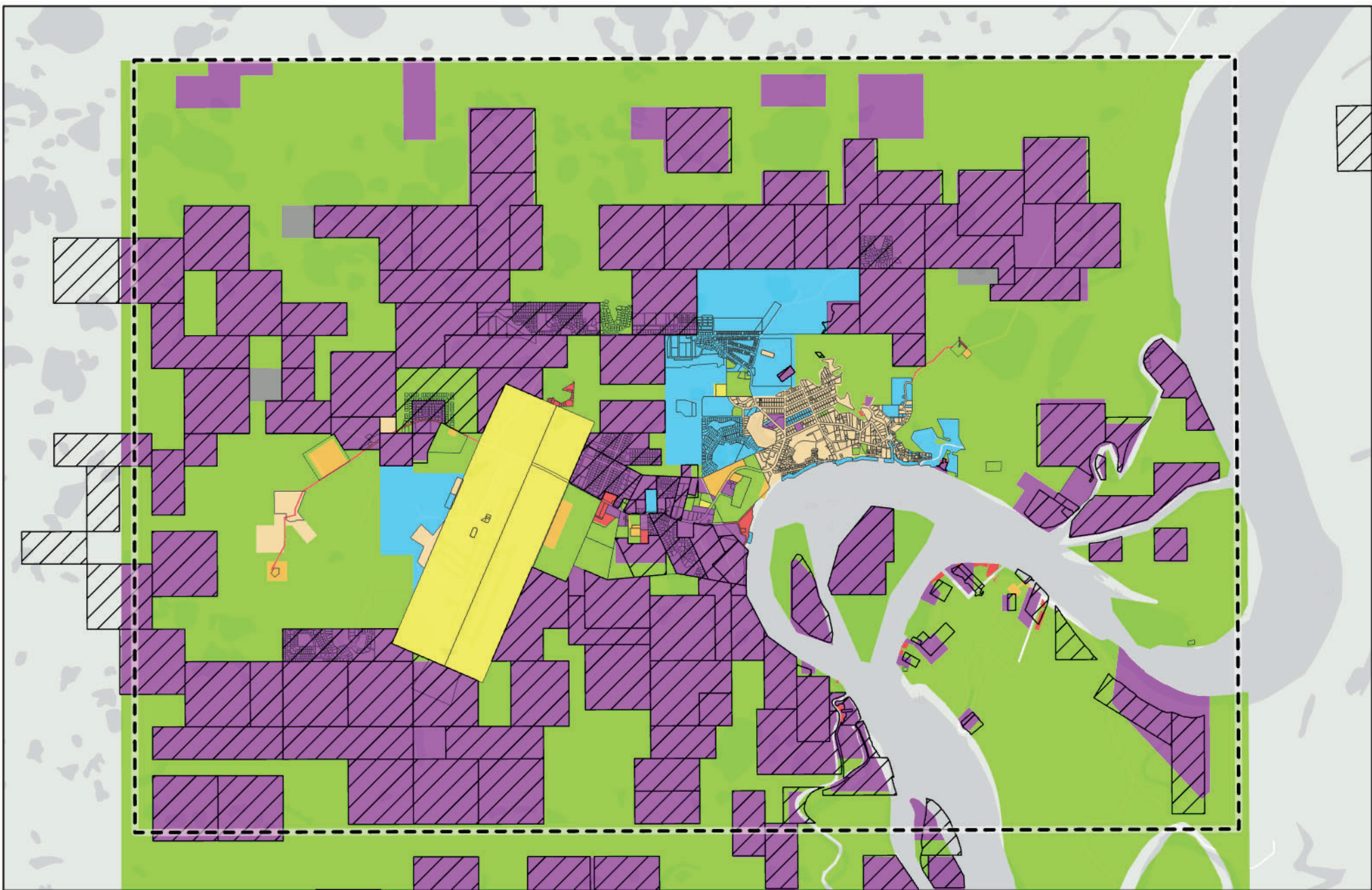


Given the high cost of development in Bethel, along with the expense associated with expanding and maintaining infrastructure such as roads, infill development should be the goal whenever possible. The City should apply this principle to projects on land it owns or might seek to purchase, and the City should also seek ways to shape private development along these lines.

On the next page is a map of land ownership in Bethel. Areas of existing development can be identified as denser concentrations of property lines in gray – primarily along the bend in the Kuskokwim River and extending west in two sections: along the Chief Eddie Hoffman Highway (CEHH) towards the airport to the south and along Ptarmigan Road to the north. H-Marker Lake and the area that is planned to have the future Tundra Ridge Road connection form the western boundary of the “Donut Hole” of undeveloped land. As shown in the color coding on the map, this area consists of a mix of City land, Bethel Native Corporation (BNC) land, and private native allotments.

Aerial view of the “Donut Hole” in Bethel.

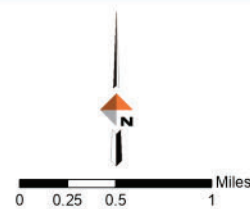
**** It is important to note that the ownership data in the map is primarily sourced from a 1997 map. Some areas did not have ownership information readily available at the time the map was created (marked “Information Unavailable”), and some areas have likely changed ownership since 1997. Most cities track property ownership as part of property tax collection efforts, but since Bethel does not collect property taxes, ownership is not regularly tracked. It would require extensive title research to map all property ownership in Bethel, which may be explored further by the City in the future. This map is not intended to show all current property ownership, but rather to provide a general sense of land ownership patterns in Bethel.*



General Ownership (1997 City of Bethel Comprehensive Plan)

- | | |
|---|---|
| ■ ANCSA^ | ■ State Selected |
| ■ Bethel Native Corporation* | ■ State of Alaska |
| ■ City of Bethel | ■ Information Unavailable |
| ■ Federal | <i>^includes ANCSA 14c1/c2 and ANCSA c3</i> |
| ■ Private | <i>*a small number of properties are also part federal or private ownership</i> |

- | |
|--|
| Conveyed Native Allotment
(BLM Published: 4/25/2020) |
| City of Bethel Parcel
Boundary |
| City of Bethel Boundary |



General Ownership

City of Bethel Comprehensive Plan



Date: January 20, 2023

Figure 1

GOAL 3: Reserve space to accommodate community needs and desired development.

Strategy 1: Inventory City-owned properties and information that may impact how they can be used.

Action A: Inventory all City-owned properties, including their current use or any use requirements/restrictions or other encumbrances associated with original BLM conveyance to the City. **PL**

Strategy 2: Create and regularly maintain a list of community facility and infrastructure needs that will require land.

Action A: Create and maintain a list of community facility and infrastructure needs, in order of priority and including specific spatial needs such as location and approximate area of land required. **PW CM**

Action B: As applicable, identify and initiate coordination with entities that need to be involved in implementation (such as the Public Works department for wastewater facilities, or AVEC for alternative energy generation sites). **PW CM**

Action C: Using the list and the guidance of relevant entities as coordinated by Public Works, the Planning Department research and identify if there are specific City-owned sites that should be reserved for each based on spatial needs. **PL**

Action D: As needed, create a plan to obtain land or lease a property to satisfy each priority community infrastructure space need. **CM**

Strategy 3: Use the Future Land Use Plan Map to designate priority areas for residential and commercial development.

See Future Land Use Plan Map section and Goal 5 below.

Strategy 4: Sell, trade, or lease City-owned properties that the City does not need in the future so that more private development can occur.

Action A: Evaluate City-owned properties that should be considered to sell or lease for private development. **CM**

Action B: Create a plan for how the City will dispose of (sell or lease) certain properties over time. **CM**

Action C: Initiate the process to dispose of these properties according to the plan. **CM**

GOAL 4: Identify areas that are good candidates for infill development and take steps to facilitate their development.

Strategy 1: Identify the best areas for infill development.

Action A: Create a map that highlights a “priority development area” including the best / most likely areas for infill development as Bethel grows. **PL**

Strategy 2: Investigate how private landowners within the priority development area identified above might be interested and able to participate in community development goals.

Action A: Explore partnership opportunities to achieve desired development, such as with BNC. **CM**

Action B: Compile and share information from BIA about how native allotment owners can coordinate towards development. **CM**

Action C: Coordinate with the Association of Village Council Presidents (AVCP) Realty Department to learn more about potential land exchanges between BNC and native allotment owners for “in-town” native allotments. **CM**

Strategy 3: Decrease barriers to additional commercial development and incentivize development patterns that support more commercial activity.

Action A: Revise zoning code to clarify how shopping centers could be permitted. **PL**

Action B: Consider setting aside a space to host “markets” where small businesses (such as artisans may otherwise work out of their homes) can rent booths and sell goods or services. **PL**

Strategy 4: Facilitate redevelopment of properties that are underutilized, dilapidated, or abandoned.

Action A: Compile a list of sites that appear to be underutilized, dilapidated, or vacant / abandoned. **PL**

Action B: Implement a vacant building registration ordinance. **PL**

Action C: Examine and revise the Public Nuisance Abatement code (BMC 9.36) to improve its effectiveness and efficiency. **PL**

Action D: Consider funding available for the purchase of dilapidated or abandoned properties, potentially for use in partnership developments. **GM**

3.4 Future Land Use Plan Map

The Future Land Use Plan Map is a key component of every Comprehensive Plan for every city. It is a tool used to help shape what types of land uses and neighborhoods develop in different part of town in the future. It is important to note that land use designations in the Future Land Use Plan Map are not the same as zoning, though these designations are related to zoning. The table below outlines their differences.

Table 2: Zoning versus Future Land Use

Zoning Map	Future Land Use Map
Areas are called zoning districts .	Areas are called future land use designations .
Part of Bethel Municipal Code, which is law .	Part of the Comprehensive Plan, which is a planning document (not law) .
Shows current conditions .	Shows the community's vision for the future .
Dictates what land uses are currently legal on each property.	Guides what zoning would be generally suitable in different areas, based on current conditions and expectations for how the City could change over time.
Sets requirements for lot sizes, setbacks, and whether other specific design elements or permits are required, based on which land use is being proposed in which zoning district.	Implies a general type of neighborhood.
Not flexible – a rezone or code change is required for changes.	Flexible – this document can suggest what zoning districts and land uses fit the spirit of each future land use designation, and projects can demonstrate how they are compatible in their site plan review applications.
Both: Considered as part of every planning application review in the City, and used to provide compatibility amongst land uses.	
The Future Land Use Plan Map is especially important in reviewing rezone applications; changes to the Zoning Map must be supported by the Future Land Use Plan Map and the contents of this section in order to be approved.	

It is important to note that the Future Land Use Plan Map is not intended or able to dictate what development occurs. It is still up to individual landowners to decide what they would like to do with their properties. Instead, the Future Land Use Plan Map serves to show community goals for land use patterns in different areas. Since the Comprehensive Plan itself is not law, it is not capable of rezoning areas, but it can and should be used to guide rezones.

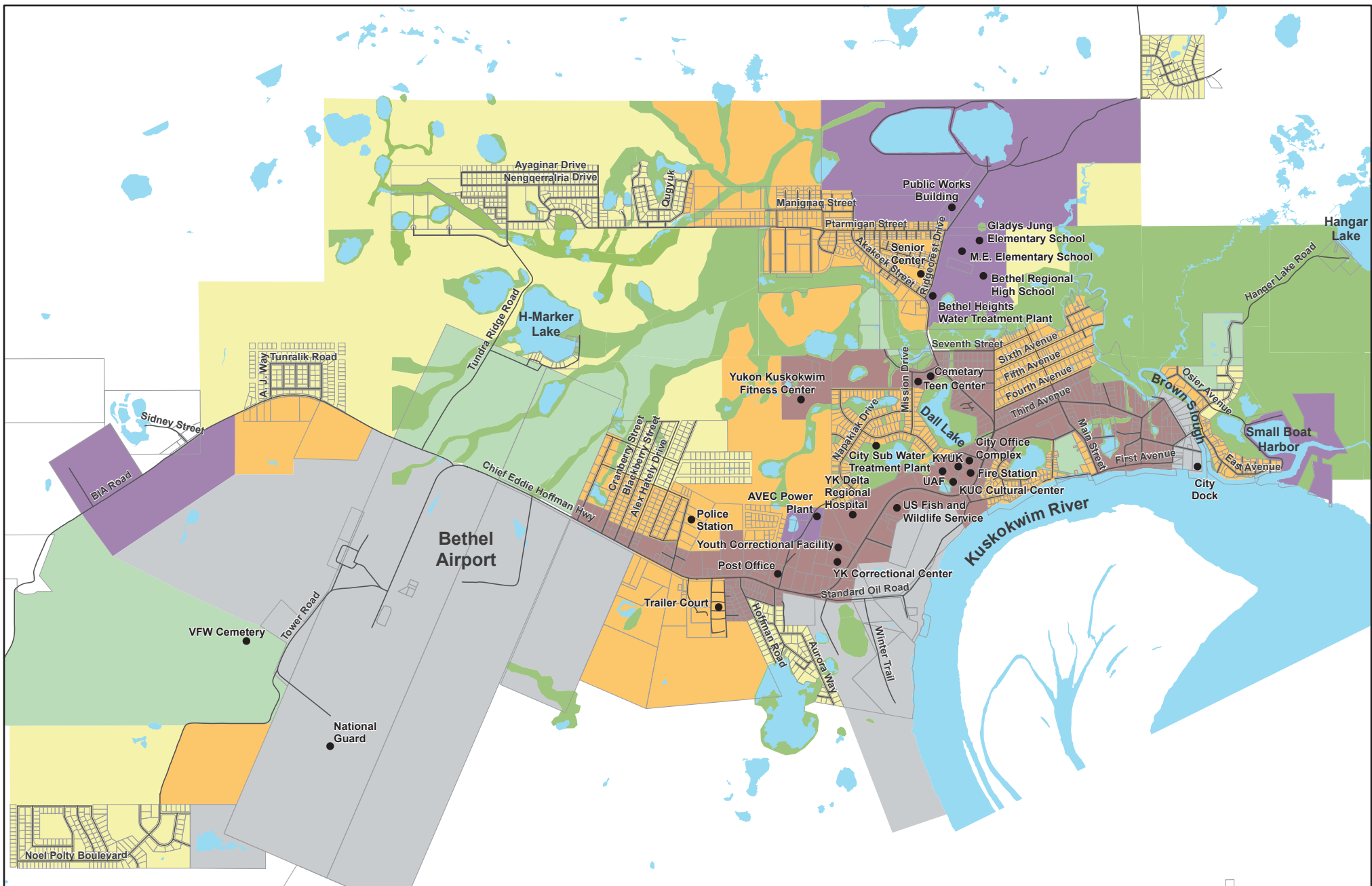
When considering both the current Zoning Map and the Future Land Use Plan Map created as part of the 2011 Comprehensive Plan, it was noted that the General Use zoning district and Mixed-Use future land use designations might be too general to help shape desired development. The designations created for this updated plan seek to improve clarity on which uses are encouraged where. The Future Land Use Plan Map and definitions below also provide examples of what types of flexibility are consistent with community goals for each designation.

Table 3: Future Land Use Designations

Future Land Use Designation	Definition / Intent	Implementing Zoning Districts and Uses
Single- and Two-Family Residential Neighborhood	Of the two main “residential-oriented” designations, this is more similar to traditional single-family and two-family neighborhoods. It is typically located further from the commercial and civic center of town. R should be the most common zoning district in this designation, and lot sizes and homes might tend to be larger as further-out development is more expensive and better suited to this type of lower-density residential development.	R
	Multifamily and commercial development is possible, but it should typically be reserved for the edges of neighborhoods or along major roads.	Could include some R2 (<i>new zoning district recommended in this plan</i>) and NC along neighborhood edges or more major roads Parks and recreation facilities, open space
Compact Residential Neighborhood	Of the two main “residential-oriented” designations, this is the more “urban” of the two. The most common zoning district to implement it would be the new R2, Multifamily Residential district, which emphasizes higher density, multifamily housing types. This designation is typically located closer to major roads and commercial / civic centers, so that more people may access a more transit or walking-friendly lifestyle.	R2 (<i>new zoning district recommended in this Plan</i>)
	In line with the more “urban” and “walkable” feel, these neighborhoods are well-suited to including residential-compatible commercial uses, including mixed-use developments.	NC, mostly along neighborhood edges or roads but can include a mix of uses
	Parks and open space associated with multifamily developments / Planned Unit Developments are encouraged in every residential neighborhood, so space should be set aside for this in Compact Residential neighborhoods.	Could include some DC on more major roads Parks and recreation facilities, open space
Commercial / Civic Center	This designation is intended to generally follow the commercial and civic corridor along the highway and extending into the heart of “Old Bethel.” This is where most commercial and institutional activities are located. These areas typically contain employment centers or common “destinations” that people need or want to go, including the hospital, government offices, groceries, restaurants, and other gathering spaces.	DC PLI NC and/or R2
	With the most convenient access to Bethel’s commercial and civic center, housing developed within or near to this area should typically emphasize higher density, multi-family options.	Parks and recreation facilities
Community Infrastructure	This designation is intended to include public infrastructure and facilities, such as the landfill, sewage lagoon, school district campus, and small boat harbor. In the future, this could also include facilities for alternative energy generation.	PLI
	<i>* Housing is consistently an urgent need in Bethel. Not all land in areas with the Public Infrastructure designation are under City ownership or zoned PLI. If opportunities arise for</i>	Parks and recreation facilities, open space

Commented [KS3]: QUESTION FOR STAKEHOLDERS: Please review the designations and the Future Land Use Plan Map following this table and let us know if you have any suggestions for changes.

	land in this designation to be developed as housing that will not be impacted by incompatible uses (such as heavy industrial), that would be acceptable. Along these lines, it may be appropriate for commercial or industrial uses to develop near public infrastructure such as the sewage lagoon or landfill.	Other zones / uses are possible within Public Infrastructure, as appropriate *
Industrial / Heavy Commercial	This designation is intended to include industrial and heavy commercial uses that support Bethel's role as a hub for transportation and cargo for the region. This includes areas around the port and airport. This may also include land reserved for utilities-related uses.	I
		PLI
		DC
Public Open Space	This designation indicates areas that are recommended to be reserved as larger public open spaces. This does not necessarily include all parks in Bethel, as these can be smaller and within residential or commercial/civic areas. This designation is different from the Preservation zone because it includes areas that are recommended to remain open, rather than significant wetlands and drainage that must be preserved per code, are unlikely to ever be developed, and cannot include any uses that require fill. This designation is often used adjacent to the Preservation zone, such as in some areas of the "Donut Hole," where the intent is to reserve areas for recreation and subsistence in "green belts" along areas that must be preserved. This designation also makes sense to be applied to areas on the periphery of Bethel that are unlikely to be developed and would remain as open space, such as a potential refuge at the end of BIA Road.	OS
		PLI
Zoning District	Definition / Intent	
Preservation	Because areas zoned P are likely to remain as such given that they contain more significant wetlands and drainage ways that should be preserved, this zone has been shown on the Future Land Use Plan Map to represent areas that are unlikely to be developed. The preservation district is intended to apply to significant wetlands and drainage ways that should be preserved as open areas or to which careful attention must be given to development that would disturb the wetlands or affect the drainage ways. It is the intent of the city that the boundaries of the P district be consistent with boundaries of general permit 83-4 issued by the Army Corps of Engineers, and that amendments to the official map will be made when the boundaries of the general permit are changed. Permitted uses include greenbelts, trails, boardwalks, subsistence, recreational uses, or other accessory uses that do not require the use of fill material.	P



Future Land Use Designation

- Single- and Two-Family Residential Neighborhood
- Compact Residential Neighborhood
- Commercial/Civic Center
- Community Infrastructure

- Industrial/Heavy Commercial
- Public Open Space
- Zoning Designation**
- Preservation

City of Bethel Parcel Boundary



0 0.13 0.25 0.5 Miles

Future Land Use Plan Map

City of Bethel Comprehensive Plan



Date: November 11, 2022

Figure 4

As discussed above, the updated Future Land Use Plan Map emphasizes that denser (and therefore more affordable) housing development should be located near the commercial and civic center of Bethel. This commercial and civic center is mostly the older core of Bethel, which has primarily General Use or PLI zoning. In order to encourage the use of newer and more focused zoning districts (including Neighborhood Commercial, Downtown Commercial, and the proposed higher-density residential district), which align better with the updated Future Land Use Plan Map, the General Use zone should be phased out of use. This will give the City more ability to shape what types of development happen where in the future. There is still flexibility through the use of conditional use permits where applicable.

As Bethel continues to expand, there will likely be more commercial and civic development needed to support further-out residential development. The definitions provided in the table above seek to show how there can still be a mix of uses in residential areas, but there is guidance provided for how they would ideally be organized. This will help commercial and residential development support each other but remain compatible.

GOAL 5: Using the Future Land Use Plan Map and its land use designations, shape future development to ensure an organization of uses that is logical and compatible.

Strategy 1: Implement and raise awareness about the Future Land Use Plan Map and how it is used.

Action A: Add the Future Land Use Plan Map to the City's GIS maps. **PL**

Action B: Post the explanation of Zoning versus Future Land Use Plan Map from this plan, as well as the table with Future Land Use designations, definitions, and implementing districts, to the Planning Department website. **PL**

Action C: Use the Future Land Use Plan Map as the basis for initiating discussions with landowners that could potentially develop their land in the priority development area. **PL**

Strategy 2: Create a working group to alter code for zoning designations so that future development is more strategically organized.

Action A: Create a working group to assist the City Planner on potential changes to zoning code that could be brought forward to the Planning Commission and City Council for approval. **PL**

Action B: Create an organized table for all uses and all zoning districts, clarifying which uses are permitted, require additional permitting, or not permitted. **PL**

Action C: Consider eliminating the General Use (GU) zone. **PL**

Action D: Create a residential zone that encourages denser residential development on smaller lots. Meanwhile, the traditional R zoning district could be altered to focus on a less dense model that would encourage single-family and duplex development. **PL**

Action E: Consider City-led rezones to help phase out the GU district and assign more specific zones (including newly implemented zoning districts) to applicable areas. **PL**

Action F: Examine the list of uses that require conditional use permits for all zoning districts and consider changes based on the intent of each district; the changes could be brought forward to the Planning Commission and City Council for approval. **PL**

3.5 GIS Mapping

GIS stands for Geographic Information Systems. Using contemporary GIS software, there are infinite possibilities of spatial information and maps that can be created and shared online. The City is currently already working to recreate the Zoning Map in GIS to make it easier to update and access online.

Once each property within the City is represented in this digital space, any additional information can be added, including land use, ownership, address numbers, and more. Accessing the information will be much easier for the Planning Department, the Planning Commission, developers, members of the public, and anyone else who may need to reference it. This is a tool that is available and growing in many other communities and can make land use processes much clearer and more efficient.

GOAL 6: Make spatial information and maps available to the public online using GIS.

Strategy 1: Publish online GIS maps that provide information that was identified as the highest priority for stakeholders.

Action A: Publish the GIS version of the Zoning Map online. **PL**

Action B: Publish an online, interactive GIS map that can provide property lines, zoning, street addresses, and ownership information (when available). **PL**

Action C: Publish an online GIS version of the Future Land Use Plan Map. **PL**

Strategy 2: The Planning Department can continue to add to the GIS maps used internally or available to the public online, based on suggestions made by the community.

Action A: Create a map or maps showing easements for trails, rights-of-way, and utilities. **PL**

Action B: Create a map that shows wetlands, stream or floodplain setbacks, or other limitations to development related to preservation. **PL**

4.0 CHAPTER 4: LOCAL TRANSPORTATION

4.1 Introduction

The primary mechanism for transportation planning in Bethel is the Long Range Transportation Plan (LRTP). The LRTP is intended to be revised every five years and used in conjunction with the Comprehensive Plan. Based on traffic analysis and extensive public input, it provides more specific transportation engineering and planning guidance for the City. Each time the LRTP is revised, it should be reviewed by relevant committees and commissions, as well as City Council, and then be adopted as ordinance to help ensure it is implemented.

The most recent LRTP was fully prepared and finalized in 2020, but never officially adopted. It should be adopted by the City Council so that it can be publicly shared and used.

Future LRTP revisions should continue to involve extensive public input, as the LRTP informs what maintenance will be prioritized, along with new potential transportation facilities including roads, trails, and port facilities. The City should educate the community that the LRTP is a main opportunity to provide input specifically on transportation planning projects and needs.

GOAL 1: Use the Long Range Transportation Plan (LRTP) to guide all local transportation facility planning.

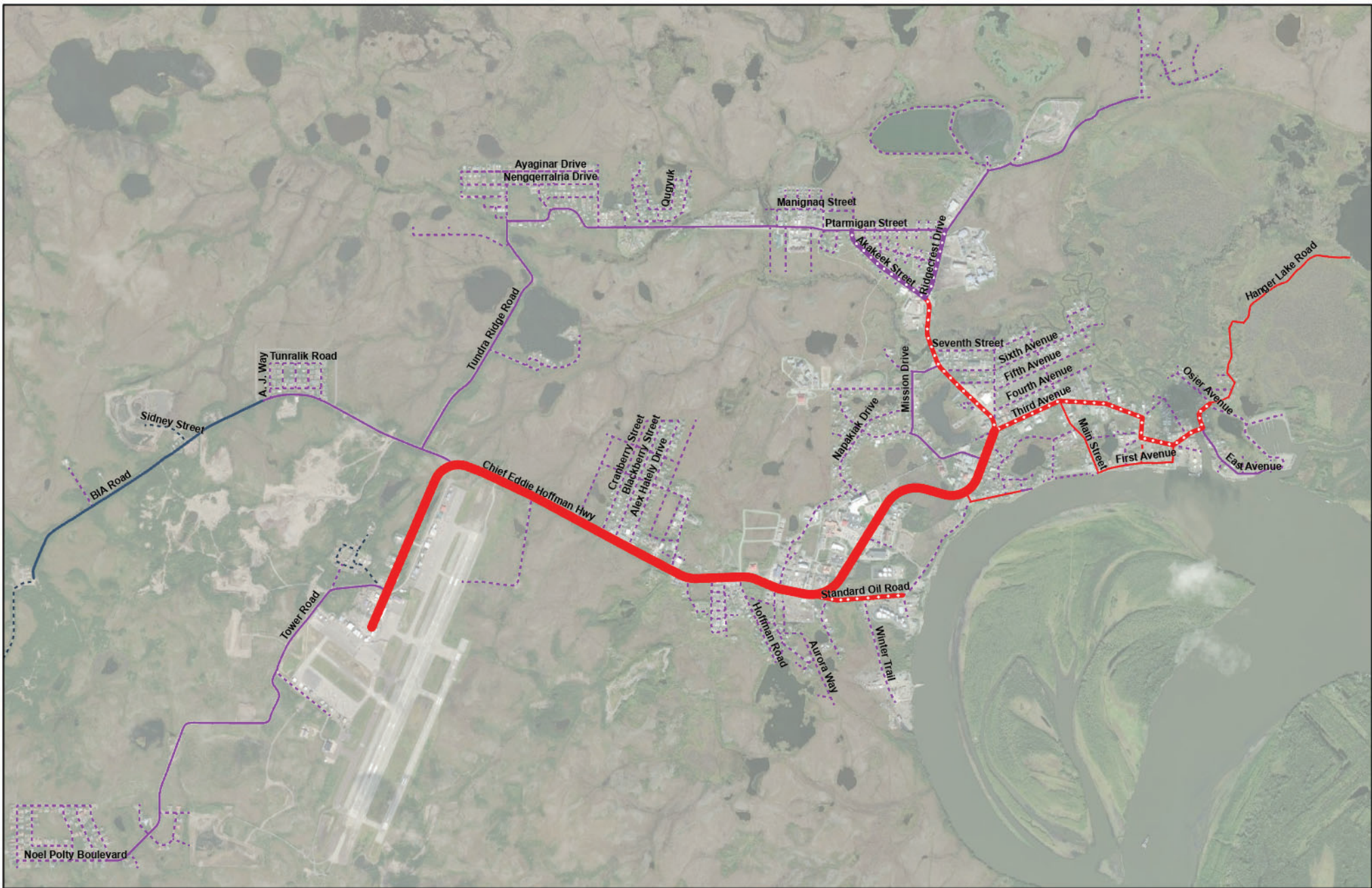
Strategy 1: Emphasize the LRTP process and recommendations in Bethel.

Action A: Adopt the 2020 Draft LRTP. CM

Action B: Every five years, revisit (through a public process) and update the LRTP. CM

4.2 Road System

As shown in the Road Classification and Maintenance Map on the next page, most roads in Bethel are classified as “collectors” or “local” roads, which refers to a relatively low amount of traffic (compared to major roads in places like Anchorage). Most are City-maintained and gravel. Some of the major roads, including the Chief Eddie Hoffman Highway (the only Minor Arterial in Bethel), are paved and maintained by the State of Alaska Department of Transportation and Public Facilities (DOT&PF). Road maintenance is an ongoing funding and capacity challenge in Bethel, so this section focuses many action items on improving maintenance procedures to be more effective and efficient in the future.



Road Classification		Current Road Management Responsibility	
	Minor Arterial		State Highway Agency
	Major Collector		City or Municipal Agency
	Minor Collector		Federal Agency
	Local		

Road Classification and Management

City of Bethel Comprehensive Plan

Date: January 13, 2023

Figure 5

GOAL 2: Plan for an organized, proactive approach to surface transportation facility maintenance.

Strategy 1: Clarify surface transportation facility maintenance responsibilities.

Action A: Create a transportation facility (i.e. roads, trails) maintenance responsibility map. **PW**

Action B: Obtain maintenance agreements (or joint maintenance agreements) for transportation facilities that are not solely under City jurisdiction. **CM**

Action C: Work with DOT&PF to update existing state road MOUs, including exploring the possibility of the City assuming responsibility for maintenance of DOT&PF-managed roads in Bethel. **CM**

Strategy 2: Identify and address key transportation facility maintenance issues.

Action A: Regularly inspect roads for major potholes that need to be filled / grated, and complete maintenance work as needed. **PW**

Action B: Regularly inspect transportation facilities for overgrowth, blockage, or freezing culverts and other drainage facilities, and complete maintenance work as needed. **PW**

Action C: Explore options for controlling dust on gravel roads, shoulders, and trails, such as watering, emulsifiers, or other surface treatments. **PW**

Action D: As part of the snow removal prioritization plan, incorporate sites for storing snow, to avoid large berms building up within the road ROW. **PW**

Action E: Monitor City signage to ensure it meets public needs for wayfinding and safety, and that visibility is not impacted by vegetation overgrowth, snow/ice cover, vandalism, or other maintenance issues. **PW**

Action F: Enforce the removal of ROW encroachments. **PW**

Strategy 3: Establish improved systems to track maintenance operations.

Action A: Raise awareness about the Report a Problem feature on the City website that should be used to report road maintenance needs. **PW**

Action B: Investigate and potentially implement a software program to track maintenance operations. **PW**

Action C: Create a typical maintenance schedule based on expected work needed on a seasonal basis, as well as best practices for responding to maintenance needs. **PW**

Action D: Create a map of all City transportation supporting elements such as signage, lighting, culverts, other drainage systems, etc. PW

Strategy 4: Create a prioritized City road maintenance plan.

Action A: Create a prioritized City road maintenance plan, and incorporate it into the transportation facility funding strategy and Capital Improvement Plan (see Goal 6 below). PW

Action B: Identify and prioritize more major road rehabilitation projects, and incorporate it into the transportation facility funding strategy (see Goal 6 below). PW

Strategy 5: Design new and rehabilitated road and other transportation facilities to proactively minimize maintenance needs.

Action A: Continually evaluate materials for road surfacing and other transportation facility construction to improve durability, such as emulsifiers or other innovative construction methods. PW

Action B: As paving technology continues to improve and become more available, use paved surfaces instead of gravel for new or rehabilitated roads of collector classification and above. PW

Action C: Improve the implementation of adequate drainage facilities. PW

Action D: At the same time as undertaking road rehabilitation projects, assess whether there is additional ROW needed or encroachments that need to be addressed; address these as part of the design process. PW

Besides maintenance of existing roads, planning new connections to support current and future development is also an important consideration. The road system in Bethel has developed in response to the relatively spread-out development patterns described in Chapter 3 – Housing and Land Use. Large areas in the middle and western parts of town remain undeveloped, also leaving a gap in the transportation network, particularly of north-south connections. This creates issues for access, efficiency of travel, and emergency response; it is also tied to maintenance issues, as heavy and concentrated traffic wears down roads more quickly and makes it difficult for the City to close certain key roads for maintenance.

Tundra Ridge Road has recently been formalized and improved to provide a connection between the northwest residential areas along Ptarmigan Street and the airport area along the highway. The previous LRTP and Comprehensive Plan also recommended to connect the highway north through the central undeveloped area of Bethel (known as the “Donut Hole”), connecting to the Fitness Center and all the way to Ptarmigan Street. Not only would these new connections support current development, but they may also help make new development more feasible in areas where it couldn’t be considered previously.

The map on the next page shows an updated version of the Transportation Priority Projects map from the 2020 Draft LRTP. As shown, some projects have been started or completed since the original map was created. Other projects have moved up the priority list. As part of the action items in this chapter, the City will identify new projects to add to this living list / map going forward.

Surface Transportation Priority Projects

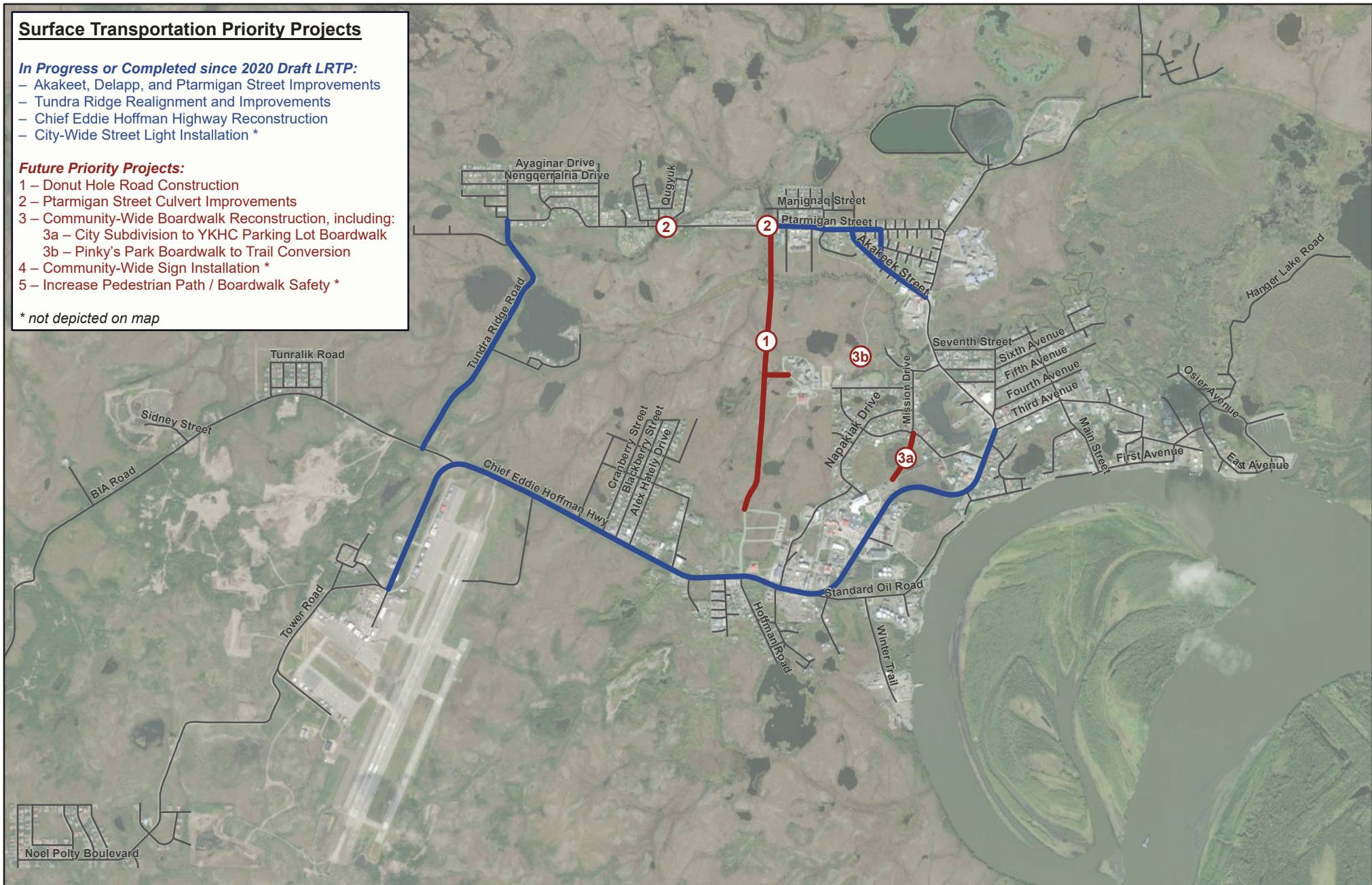
In Progress or Completed since 2020 Draft L RTP:

- Akakeet, Delapp, and Ptarmigan Street Improvements
- Tundra Ridge Realignment and Improvements
- Chief Eddie Hoffman Highway Reconstruction
- City-Wide Street Light Installation *

Future Priority Projects:

- 1 – Donut Hole Road Construction
- 2 – Ptarmigan Street Culvert Improvements
- 3 – Community-Wide Boardwalk Reconstruction, including:
 - 3a – City Subdivision to YKHC Parking Lot Boardwalk
 - 3b – Pinky's Park Boardwalk to Trail Conversion
- 4 – Community-Wide Sign Installation *
- 5 – Increase Pedestrian Path / Boardwalk Safety *

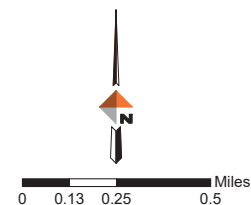
* not depicted on map



Project Type

- In Progress or Completed since 2020 Draft L RTP
- Future Priority Projects

— Road



Transportation Priority Projects

City of Bethel Comprehensive Plan



Date: February 15, 2023

Figure 8

GOAL 3: Develop the surface transportation network to reduce travel times, alleviate congestion, and support future development.

Strategy 1: Identify missing links in the surface transportation network.

Action A: Track traffic data, population and traffic forecasts, and significant future development plans and use these to assist with the identification and prioritization of surface transportation projects through LRTP updates. PW

Action B: Starting with the Priority Projects map in the 2020 LRTP, create a map that shows new road connections that may be needed in the future. PW

Action C: Based on locations of likely future land development, add locations of potential future road and other surface transportation connections that would support connectivity for this additional development. PW

Strategy 2: Use the LRTP to prioritize and guide implementation of new surface transportation construction projects.

Action A: Based on the map, create a prioritized list of new surface transportation construction projects. PW

Action B: Incorporate the prioritized list of new transportation projects into the funding strategy – see *Goal 6 below*. PW

Action C: Working with key stakeholders and the community, use the five-year LRTP update cycle as an opportunity to revisit and update the prioritized list of new road projects. PW

4.3 Non-Motorized Connectivity

Many Bethel residents use non-motorized modes of transportation (such as walking, bicycling, etc. – basically any mode besides vehicles driving on the road) to get around town. There is a non-motorized transportation “system” made up of a combination of formal trails and boardwalks, paths or shoulders alongside roads, shared roads, and an infinite number of other informal routes people may use depending on their mode of transportation and/or the season. To support the continuation of non-motorized access in the future, community members had many suggestions for improvements that would impact access, safety, and comfort.

Significant improvements have been made and should continue to be made when designing reconstructed or new streets to provide safe and comfortable access for non-motorized users in addition to drivers on the road. This is discussed in Goal 4 in this section, which focuses on the Complete Streets concept.

When it comes to trails, some projects are more complicated due to unclear ownership or maintenance responsibilities or other challenges. As such, many of the action items in this section focus on formalizing the trail system when possible and helpful to its users.

The map on the following page shows existing facilities that are formally established in blue (including paths/trails, boardwalks, and designated shoulders intended for non-motorized use), and some potential future routes to explore creating in green. The rest of the routes shown in orange are “Informal / Unconfirmed,” and attempt to paint a picture of common routes that some people may use; it is important to note that many of these likely cross private property and would require research and coordination to be formalized.

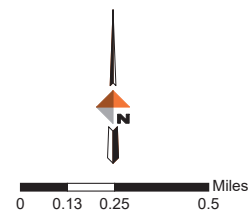
In future revisions of the LRTP and through coordination with the Community Parks and Recreation Committee (which has a focus on the trail system in Bethel), the City should continue to edit the trail system map (as discussed in action items below) and identify its non-motorized facility improvement and expansion priorities.

Commented [KS4]: QUESTION FOR STAKEHOLDERS / PARKS & RECREATION COMMITTEE:
Pete mentioned that there may be a map created by the committee showing priority new trail projects – we should ensure that our map reflects these potential new projects.

If any stakeholders have a copy of this map, please let us know! Otherwise, we will reach out to the Committee to request it so that we can review it before we release the Public Comment Draft.



- Existing Formal Facilities
- Informal/Unconfirmed Trails
- Potential New Routes
- City of Bethel Parcel Boundary



Trail System

City of Bethel Comprehensive Plan



Date: November 11, 2022

Figure 7

GOAL 4: Design new and reconstructed streets with a focus on providing safe and comfortable routes for all transportation modes and all users.

Strategy 1: Ensure adequate ROW for sharing the road and implementing the Complete Streets concept.

Action A: Ensure that new ROWs created as part of subdivisions meet minimum width requirements per code. **PW**

Action B: When plats are submitted, require that additional ROW be dedicated if adjacent ROWs are not wide enough per code. **PL**

Action C: Consider developing a set of typical roadway cross-sections depending on roadway classification, for reference in City or private development projects involving new or reconstructed roads. **PW**

Strategy 2: When implementing Complete Streets, prioritize the most safe and comfortable facilities for non-motorized transportation that space will allow.

Action A: Ensure that Complete Streets (BMC 12.05) is being considered and used to the extent possible in the design of new and reconstructed roads in Bethel. **PW**

Action B: When deciding the location and type of non-motorized facilities to be included in a Complete Streets project, prioritize a separated pathway or boardwalk on at least one side over a shoulder for non-motorized users, when possible. **PW**

When there is insufficient space for a separated pathway or boardwalk, create a shoulder or shoulders for walkers, bicyclists, and other non-motorized users. **PW**

Action C: Along existing and new shoulders for non-motorized transportation, implement measures to discourage the shoulders' use as parking or an unofficial turn lane. **PW**

Action D: If a shoulder or separated path for non-motorized users will be gravel, consider implementing methods to reduce dust impacts. **PW**

Strategy 3: Add safety features to key non-motorized routes.

Action A: On a map, identify main non-motorized routes, including key shared roads as well as trails and boardwalks. **PW**

Action B: Using the map and community input, identify locations that need safety improvements such as crosswalks, additional lighting, and/or signage. **PW**

Action C: Plan safety improvements as individual projects and/or as part of other transportation projects, keeping in mind that federal Safe Streets and Roads for All (SS4A) funding may be available. **PW**

GOAL 5: Improve and expand the trail system.

Strategy 1: Address trail and boardwalk maintenance needs more efficiently.

Action A: Encourage the use of the Report a Problem feature on the City website for the public to report trail and boardwalk maintenance issues, including hazards or vandalism. [PW](#)

Action B: Initiate an Adopt-a-Trail and/or boardwalk and trail maintenance volunteer group to assist when City maintenance staff does not have capacity to respond to trail / boardwalk maintenance issues. [PW](#)

Action C: As maintenance issues are reported and repairs are made, record any recurring maintenance issues (types of issues or problematic areas). [PW](#)

Action D: Alter trail maintenance and construction best practices over time to mitigate common maintenance issues. [PW](#)

Strategy 2: Clarify the existing City-managed trail system.

Action A: Create an updated and easy-to-read map of existing formal City trails. [PW](#)

Action B: On the City trails map, identify which users and modes of transportation are allowed on each trail. [PW](#)

Action C: Make the trails map and information (including type of facility, users allowed, and distances) easily available on the City website. [PW](#)

Action D: Post signs with the trails map and information at key points within the trail system, such as at parks and recreation facilities. [PW](#)

Strategy 3: Expand the trail system by formalizing popular trails and adding new trails.

Action A: For planning purposes, mark popular but informal trails on the map in dotted lines. [PW](#)

Action B: Investigate what would be needed to obtain easements to formalize informal trails. [PW](#)

Action C: Based on community input, add other potential new trail / boardwalk routes to the map in dotted lines. [PW](#)

Action D: Coordinate with owners of properties that have informal or potential new trails through them to obtain easements or agreements. [PW](#)

Action E: For trails within or through larger properties, consider forming agreements or partnerships for private management / maintenance of the trails. [PW](#)

Strategy 4: Improve safety and comfort on the trail system.

Action A: Identify and potentially add pedestrian amenities to more locations, including lighting and benches. PW

Action B: Add amenities for bicyclists at parks and recreation facilities, such as bike racks and bike “fix-it” stations. PW



Vehicles and pedestrians sharing a gravel road in Bethel.

4.4 Funding for Facility Construction and Maintenance

Annually, the City reviews and prioritizes projects for City general fund funding. During and leading up to City Council budget retreats and budget approvals, City Management and Department heads collaborate with contractors and engineering support staff to prepare cost estimates for potential projects that could be funded through the Capital Improvement Plan with City general funds. This is only one part of how the City finds funding for priority projects; there are many federal, state, and other funding opportunities that the City may choose to pursue.

GOAL 6: Strategically seek funding for transportation facility construction and maintenance.

Strategy 1: Leverage opportunities available in Alaska to secure potential funding sources for implementing transportation projects.

Action A: Work with Alaska Municipal League and DOT&PF to use the Alaska Transportation Funding Opportunity Hub to identify potential funding sources for different types of surface transportation projects, and to prioritize Bethel's projects through the Hub Intake Survey. **GM**

Strategy 2: Create a prioritized list of all transportation facility construction and maintenance projects.

Action A: Combine the lists of maintenance / rehabilitation and new transportation facility projects created for roads and trails, and add details on estimated design and construction cost and grant-related considerations. **GM**

Action B: Order the list based on priority and when each project should be completed. **GM**

Strategy 3: Pursue funding to complete priority projects.

Action A: Continue to review priority projects annually to select those that could be funded through the Capital Improvement Plan. **GM**

Action B: Nominate priority projects for state owned / managed facilities to the STIP, and nominate City owned / managed facilities to other state programs for federal funding such as the Community Transportation Program (CTP). **GM**

Action C: Apply for grants to fund other priority projects, focusing on time-sensitive funding opportunities. **GM**

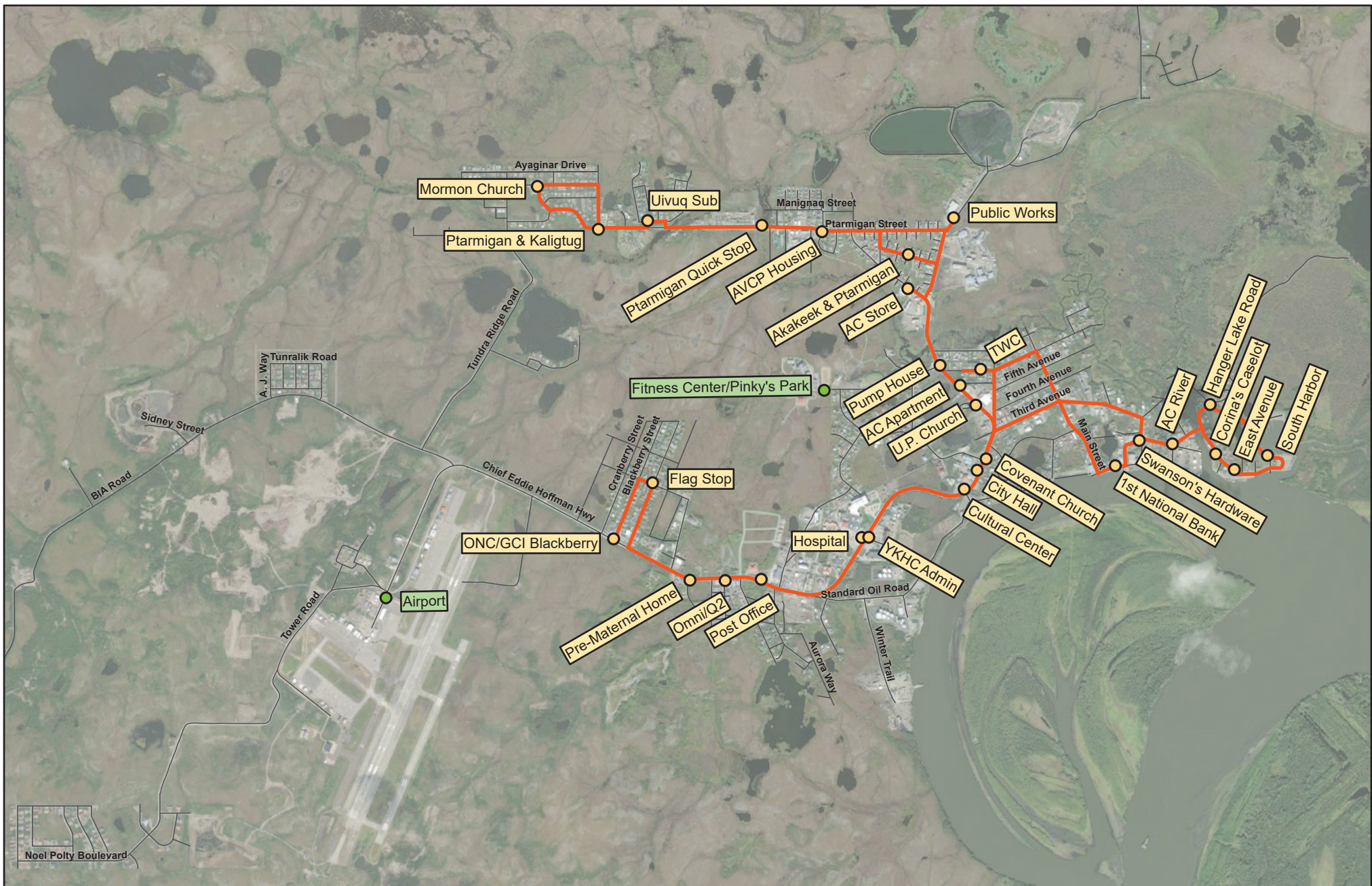
4.5 Public Transportation



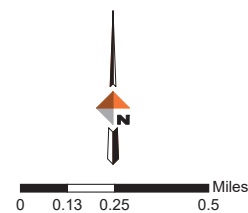
Bethel Transit System sheltered bus stop.

The Bethel Transit System provides a key way to get around town for those without vehicles, and its service should be improved and expanded in the future. (While there are many taxi cabs available to serve community and visitor needs, the bus is much less expensive.) Community members noted that while the Transit Manager currently collects some passenger data, there could be opportunities to collect more targeted data and start using it to inform decisions about priority changes as well as to support potential grant applications.

Over time, the transit system has already been making changes in response to community requests and ridership patterns. At times there were two routes instead of one, and some stops have been added and/or removed. The map on the next page includes current Bethel Transit System routes and stops, as well as two potential new stops that have been commonly requested by community members: the airport and the fitness center. Both of these stops have been tested in the past, but there may be opportunities to improve their implementation if created again. Changes to the road system may influence routes, and more multifamily development in Bethel may help support shorter headways (time between buses at each particular stop). As more grant funding is secured, new buses can be purchased, both to replace buses that are quickly worn out on Bethel's difficult road conditions and to help expand routes to farther out areas like Kasayulie.



- Bus Stop
- Potential Future Bus Stop
- Bus Route



Transit System

City of Bethel Comprehensive Plan



Date: November 11, 2022

Figure 6

GOAL 7: Improve the public transit system to be more convenient and responsive to the community's needs.

Strategy 1: Use data collection to inform changes to the transit system or back up capital needs and potential grant applications.

Action A: Expand data collected on ridership to reflect times of day and days of the week. **TM**

Action B: Expand data collected on ridership to reflect how many passengers enter or exit the bus at each stop. **TM**

Action C: Create a comment form on the City website's transit page to collect questions, comments, or issues reported by riders. **TM**

Strategy 2: Improve access to information about the transit system.

Action A: Post signs with schedules and routes at bus stops and inside key community facilities. **TM**

Action B: Continue to print transit information in the newspaper periodically, and also consider printing it in the City newsletter. **TM**

Action C: Incorporate transit information into visitor information on the City's website. **TM**

Action D: When there are updates to routes or schedules, share within the City to be posted on City social media (as well as in the newspaper and City newsletter to continue to remain accessible to those not using social media). **TM**

Strategy 3: Make changes or expansions to the transit services provided.

Action A: Consider adding a stop at the airport or partnering with another organization to add another transit link between the airport and the central city. **TM**

Action B: Annually, consider altering the transit route(s) to include additional stops that are commonly requested by community members, such as the Fitness Center. **TM**

Action C: Review ridership data and/or community comments to consider running the transit system later into the evening. **TM**

Action D: Consider decreasing headways from one hour to half an hour, either throughout the day or during times of peak use. **TM**

Strategy 4: Maintain and improve the transit fleet.

Action A: Use a database to track maintenance needs and expected lifespans of buses and make repairs and/or replace buses as needed. **TM**

Action B: Consider adding features to buses to improve accessibility and convenience. **TM**

4.6 Other Local Transportation Links

While roads and trails connect people with the places they live, work, and recreate in Bethel, each place of origin and destination has elements of site design that are critical to getting to and from safely. The actions in this section focus on parking facilities and the routes non-motorized travelers use to access their destinations.

Commented [KS5]: QUESTION FOR STAKEHOLDERS
Are there any other concerns / issues with local transportation that should be addressed in the Comprehensive Plan?

GOAL 8: Evaluate site development codes to better support safe access for all transportation modes.

Strategy 1: Provide for adequate and safe parking facilities and practices.

Action A: Examine code to make sure appropriate numbers of parking spaces are provided for each type of land use. (If changes are warranted, see Action C below.) **PL**

Action B: Facilitate shared parking between adjacent properties and uses when appropriate. **PL**

Action C: If changes are warranted to parking requirements or shared parking provisions in code, provide changes to the Planning Commission and City Council for approval. **PL**

Action D: Clarify locations where street parking is not permitted using signage and/or announcements via the various City channels (in the event of ongoing compliance issues in specific areas, or changes). **PW**

Action E: Continue to enforce parking violations. **PD**

Strategy 2: Provide for safe access for vehicles and non-motorized users.

Action A: Consider consolidating driveway and parking design provisions in code or creating a separate driveway standards worksheet. **PL**

Action B: Review commercial site design code to identify opportunities to improve safety provisions such as those encouraged by Crime Prevention through Environmental Design (CPTED) principles. **PL**

Commented [KS6]: QUESTION FOR THE CITY AND STAKEHOLDERS:
Let's say there are regularly occurring issues with people parking along streets in certain locations, disrupting traffic and/or neighborhoods or causing safety issues.

When is this a Police Department enforcement responsibility, and when might other clarification or action be needed from Public Works and/or Planning, such as a code enforcement officer position that could be created?

5.0 CHAPTER 5: REGIONAL TRANSPORTATION

Like many communities in Alaska, Bethel is not accessible by any road system and is isolated from surrounding villages. However, Bethel has a critical role as the air and water transportation hub of the Y-K Delta region for both people and goods.

5.1 Airport

Practically everyone traveling to or from any community in the Y-K Delta must travel through the Bethel Airport at some point in their journey; as such, Bethel is sometimes nicknamed the “gateway to the region.” Bethel’s airport is the third busiest airport in the state, and it is owned and operated by DOT&PF. While DOT&PF manages airport facilities and operations, the City has an interest in participating in planning for the airport and surrounding area given its importance to the community.

GOAL 1: Create a well-functioning airport area for travelers and businesses.

Strategy 1: Facilitate efficient and organized access to the airport.

Action A: Between the City, DOT, and tenants leasing land and/or buildings on airport land, determine (and formalize in agreements if needed) which party is responsible for managing roads, parking, signage, and other elements within the airport area. **CM**

Action B: Advocate for clear loading and unloading areas for taxicabs and private vehicles at the main jet terminal. **PW**

Action C: Consider adding a transit stop around the airport. **TM**

Action D: Create a guide to transportation options available to/from the airport with a map of where to access them, to be distributed and displayed in buildings for the passenger airline(s). **TBD**

Action E: Advocate for more wayfinding signage in the airport area to direct parking and pick-up / drop-off traffic. **PW**

Strategy 2: Facilitate adequate parking at the airport.

Action A: Once parking management is determined, advocate for exploring the potential of designating short-term and long-term parking lots and an associated parking fee system with time limits. **TBD**

Action B: Once parking management is determined, advocate for the completion of a parking study to evaluate whether more parking is needed near the main jet terminal and if so, make plans to provide additional parking space. **TBD**

Strategy 3: Support the development of relevant industrial uses and commercial amenities within the airport area.

Action A: Coordinate with DOT to determine if an Airport zoning overlay district is needed, and what this overlay district would look like. **PL**

GOAL 2: Support DOT&PF in airport operations and planning.

Strategy 1: As requested by the FAA and/or DOT&PF, take actions that support smooth and secure airport operations.

Action A: Examine FAA requirements and recommendations when reviewing potential land uses near the airport. **PL**

Action B: If a new landfill is constructed, place it as far from the airport as practicable to avoid attracting wildlife that could be harmed, damage airport equipment, and disrupt operations. **LM**

Action C: Coordinate with the airport management / DOT&PF to schedule security drills. **CM**

Strategy 2: Participate in planning for the future of the airport.

Action A: Maintain regular coordination (such as quarterly meetings) with DOT&PF and representatives from airlines operating at the airport to track near- and long-term plans impacting the Bethel airport. **CM**

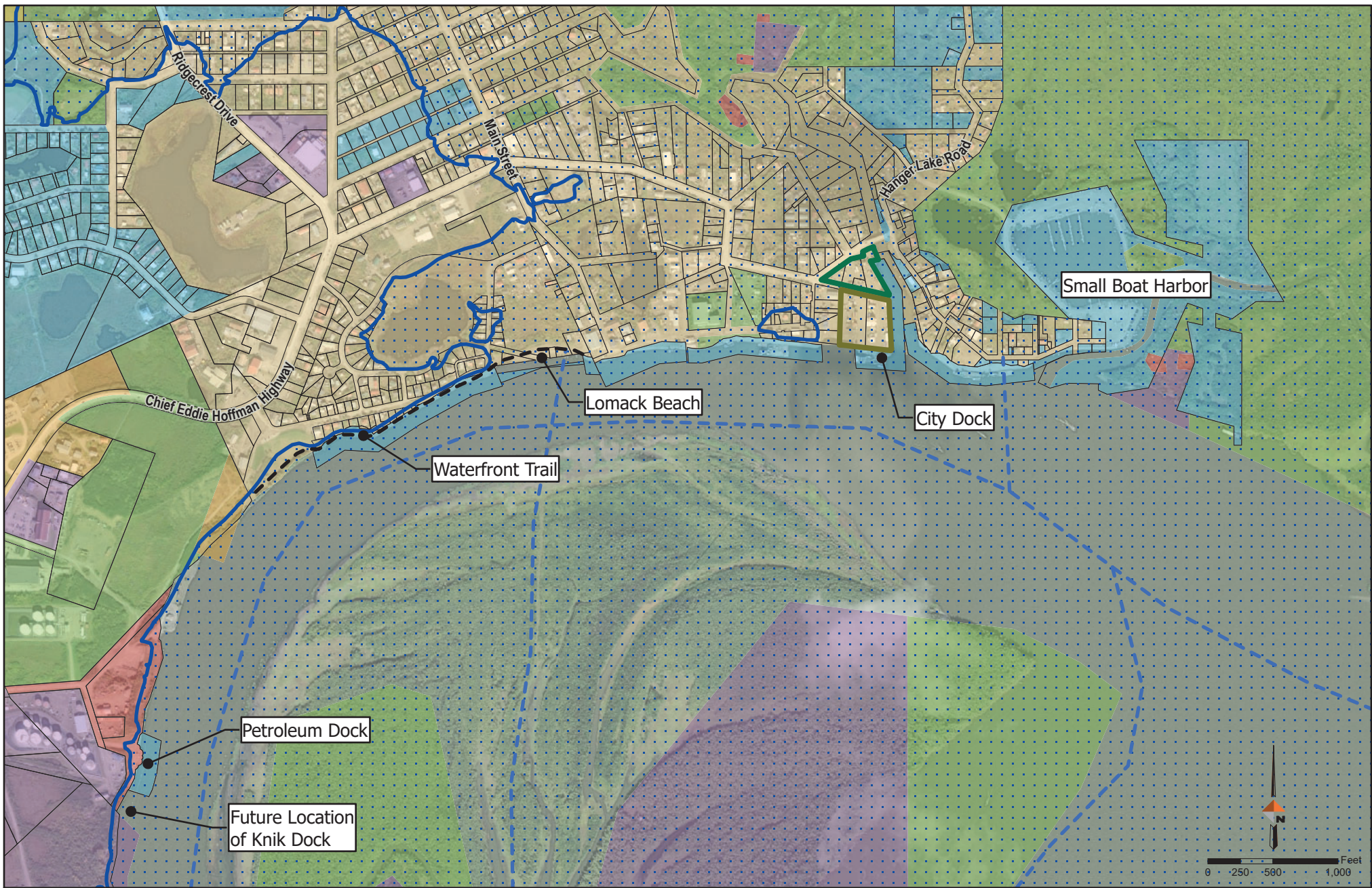
Action B: Encourage public participation in airport planning projects so that the City and community's needs are factored into plans. **PL**

5.2 Port and River

The Port of Bethel, managed by the City, is the only port in Southwest Alaska that is not dependent on high tides for access; as such, it is the shipping hub for the region. The Port facilities include the Port Office, City Dock (for freight) and secure cargo storage yard, the small boat harbor, Lomack Beach (including float plane access), the petroleum port, and the seawall (which mitigates erosion along the riverbank). The City works closely with the U.S. Army Corps of Engineers (USACE) to track changes in the course of the river that could impact all of this critical regional infrastructure and by extension access to the entire region; the City also works with USACE on dredging, studies, seawall maintenance, and other essential infrastructure improvements and repairs at the Port.

Besides the critical commercial and industrial uses of the cargo and petroleum port facilities (including 15-20 freight barges per year and smaller river barges to carry goods farther upriver), the Port facilities including the small boat harbor and Lomack Beach are vital to commercial fishing and subsistence activities, as well as transportation for the general public, government agencies, businesses, and non-profit organizations.

Given heavy use of Port of Bethel infrastructure and changes in the river, there is consistently more maintenance and planning needed.



General Ownership (1997 City of Bethel Comprehensive Plan)

- ANCSA^{*}
- Bethel Native Corporation^{*}
- City of Bethel
- Federal
- Private
- State of Alaska
- Information Unavailable

^{*}includes ANCSA 14c1/c2 and ANCSA c3

^{*}a small number of properties are also part federal or private ownership

Ownership from Other Sources (Unverified)

- City of Bethel
- State of Alaska

- Waterfront Trail
- Ice Road
- 100-Year Floodplain [FEMA]
- City of Bethel Parcel Boundary

Waterfront

City of Bethel Comprehensive Plan



Date: February 15, 2023

Figure 4

GOAL 3: Study and plan for potential changes to the river's course that may impact port operations.

Strategy 1: Keep up with regular dredging operations.

Action A: Continue to complete hydrographic studies every two years, as required by the U.S. Army Corps of Engineers. **PO**

Action B: Continue to dredge Brown's Slough annually. **PO**

Action C: As needed and based on the hydrographic studies, dredge the river between the petroleum port and the entrance to the small boat harbor. **PO**

Strategy 2: Plan for potential future changes in the Kuskokwim River's course to mitigate potential impacts.

Action A: Request assistance from the U.S. Army Corps of Engineers for funding and conducting a feasibility study for a potential navigation study of the river. **PO**

Action B: Following the feasibility study, complete a navigation study to determine how changes in the river may impact larger ships' ability to access Bethel's port. **PO**

Action C: Monitor the sea wall conditions to determine if, and at what rate, the river is undercutting the sea wall. **PO**

Action D: Develop an action plan for studies, monitoring, and maintenance activities needed to mitigate riverfront erosion and ensure navigability of the river around Bethel's port. **PO**

Commented [KS7]: QUESTION FOR THE CITY:
Is the sea wall inspected on a regular (such as annual) basis,
or how does this monitoring work?

Strategy 3: Collaborate with other major waterfront property owners on riverfront management efforts.

Action A: As part of coordination with the private entity constructing a new cargo dock near the petroleum port in Bethel, explore partnership opportunities to obtain funding for hydrographic or navigation studies, sea wall monitoring, and maintenance or dredging efforts. **PO**

Action B: If other major waterfront developments occur in Bethel, coordinate with the property owners / developers to incorporate measures to mitigate erosion and participate in City efforts to monitor and take action according to changes in the river. **PO**

Action C: Coordinate with other property owners along the Kuskokwim River to identify collaboration and cost-sharing opportunities for studies, dredging, and other maintenance. **PO**



Shipping containers on the City Dock and small boats in Browns Slough.

GOAL 4: Maintain adequate port infrastructure to support shipping operations.

Strategy 1: Efficiently manage port infrastructure maintenance and repairs.

Action A: Regularly inspect all public port infrastructure to assess wear occurring and predict future maintenance needs. **PO**

Action B: Create and maintain a list of maintenance needs at the port. **PO**

Action C: Prioritize the list, determine whether current maintenance staff have the skills and equipment to complete the work or if specialized contractors will be needed, and prepare cost estimates. **PO**

Action D: Pursue funding opportunities for more significant maintenance projects at the port, such as grants (which could be pursued in partnership with other entities such as tribal organizations), or partnership with private entities like Lynden. **PO**

Strategy 2: Identify new infrastructure that may be needed to improve port operations.

Action A: Coordinate with port management, current shipping operators, and other stakeholders to identify infrastructure needs to support current and future shipping operations. **PO**

Action B: As part of the regular LRTP process, document the port's existing conditions, issues, and needs; this would be used to create a prioritized list of infrastructure and maintenance needed. **PO**

Action C: Pursue funding opportunities for additional infrastructure expansions that would improve port operations, such as grants (which could be pursued in partnership with other entities such as tribal organizations), and partnership with private entities like Lynden. **PO**

GOAL 5: Maintain infrastructure to support the use of small boats and float planes for transportation, commerce, subsistence, and recreation.

Strategy 1: Maintain infrastructure for small boat users.

Action A: Regularly inspect the existing small boat harbor infrastructure and manage its use to help determine maintenance and/or expansion needs. **PO**

Action B: Consider developing additional parking at the small boat harbor. **PO**

Action C: Facilitate transit and taxi access to and from the small boat harbor by incorporating signage to direct passengers to appropriate loading areas. **PO**

Action D: Add any maintenance needs to the prioritized list created as part of Goal 4, Strategy 1 above. **PO**

Action E: Evaluate the costs associated with maintaining small boat harbor infrastructure and dredging. **PO**

Action F: Based on approximate yearly costs for maintenance as well as other longer-term projects that may need funding, consider gradual fee increases and/or creating new fees for various types of small boat harbor users (such as for businesses using the harbor, or vehicle parking fees) to help fund operations and improvements. **PO**

Strategy 2: Maintain infrastructure for float plane users.

Action A: Continue to place gravel on Lomack Beach to protect it from erosion associated with launching float planes. **PO**

Action B: Create a maintenance agreement with DOT&PF to clarify land and facility ownership and shared maintenance responsibility for Hangar Lake Road and the float plane docks at Hangar Lake. **PO**

Action C: Consider partnerships (with government agencies and/or private entities) or ways to levy user fees for float plane facilities on the river and lakes in and around Bethel to help fund erosion control measures. **PO**

5.3 Expanding Regional Access

As the transportation hub for the region, Bethel has an opportunity to play a leadership role in regional collaboration on transportation initiatives that can improve and expand the many ways people travel between Y-K Delta communities, including the ice road, trails, and future opportunities for inter-community transit and new road development. Regular collaboration can help Bethel and its neighbors make connections and start sharing more ideas and funding for transportation projects that can benefit the entire region.

GOAL 6: Support the improvement and expansion of other modes of regional transportation.

Strategy 1: As the hub of regional transportation, organize a City-led regional transportation coordination group to plan routes, maintenance, and funding.

Action A: Establish a regional transportation coordination group, including DOT&PF, representatives from villages and tribal organizations, shipping companies, and transportation companies. **CM**

Action B: The group should meet regularly to discuss existing routes, maintenance responsibilities and issues, potential new routes or transportation methods, and grant opportunities. **CM**

Action C: Jointly create a funding strategy including participation from private entities as well as grant applications and pursuing tribal transportation and/or STIP funding. **GM**

Strategy 2: Work with the regional transportation coordination group to improve reliability of ice road maintenance.

Action A: Create a map of the typical ice road route, including all the villages it connects. **TBD**

Action B: Create a typical snow-clearing schedule, including what party or parties are responsible for clearing and marking. **TBD**

Action C: Collect data on past years' freezing and break up and monitor freezing, ice thickness, and break up each year. Share this data and changes over time to help reduce the risk of incidents where vehicles fall through the ice. **TBD**

Strategy 3: Work with the regional transportation coordination group to improve the reliability of the trail network.

Action A: Work with the group and DOT&PF to develop a map of the most used trails between Bethel and the surrounding villages, including user groups, trail markers, hazards, and other landmarks. **TBD**

Action B: Identify whether easements are needed for places where trails cross private property, and coordinate with property owners. **TBD**

Action C: Create a regional trail maintenance strategy that is responsive to different seasons, various types of trail users (snowmachine versus ATV, for example), and changing conditions over time. **TBD**

Strategy 4: Facilitate potential regional transit opportunities as they arise.

Action A: Coordinate with the hovercraft operator to determine if they may consider providing passenger transit again in the future. **TBD**

Action B: If interest in a river (and/or ice road) transit or taxi service arises, explore how the City's port can help accommodate it. **PO**

Strategy 5: Explore potential road connections between Bethel, Oscarville, Napaskiak, and Napakiak.

Action A: Work specifically with Oscarville, Napaskiak, and Napakiak representatives in the transportation coordination group to gauge interest in pursuing surface road routes between each village and Bethel. **CM**

Action B: Explore partnership agreement opportunities to implement future road connections. **CM**



Passenger loading area in front of the Alaska Airlines terminal at the Bethel Airport.

6.0 CHAPTER 6: UTILITY INFRASTRUCTURE

Contemporary homes need a network of utility services in order to function, including energy for electricity and heating, water and sewer service, internet access, and a way to dispose of solid waste. These utilities are central to quality of life. They are also a challenge in remote communities like Bethel; they are provided by a mix of City and other entities, some are extremely costly to residents, and all have environmental considerations involved. For all of these utilities, updating infrastructure can bring savings and sustainability improvements, but moving towards updating the infrastructure can be complicated and expensive.



A solar array near the Fitness Center in Bethel.

6.1 Energy

Energy production in Bethel has historically relied on non-renewable, expensive methods such as diesel generators, which cost approximately 60 cents per kilowatt per hour. This is more than 300% higher than the national rate of approximately 14 cents. This high cost is added on top of an already high cost of living in Bethel including other essentials like housing, transportation, and groceries.

The Alaska Village Electric Cooperative (AVEC) is the largest source of energy for the region, and Bethel is AVEC's largest member community. As a member-owned rural electric cooperative, AVEC serves more than 50 remote member communities. Its Bethel power plant provides power to nearby communities of Oscarville and Napakiak in addition to Bethel.

The 2011 Comprehensive Plan outlined goals to reduce energy consumption, improve existing infrastructure, and develop new alternative energy sources to reduce costs. Stakeholders have stressed the importance of pursuing alternative energy sources; not only are they more environmentally sustainable, but they also will reduce costs in the long run.

Commented [KS8]: Question for AVEC: Is there a capacity limit for wind turbines in Bethel?

Since 2011, the following are some examples of progress made:

- As of 2011, Bethel electricity was provided by Bethel Utility Company (BUC, Inc.), a private, investor-owned utility, but the Comprehensive Plan identified a cooperative as the ideal model for Bethel. Now that AVEC provides energy, there may be more opportunities for regional coordination on alternative energy sources and infrastructure advancements.
- In 2014, one wind turbine capable of putting out 100 kW was constructed to help power the new Yukon-Kuskokwim Regional Aquatic Health and Safety Center, which features a six-lane swimming pool, weight room, hot tub, and more for Bethel residents and surrounding communities. The wind turbine produces 40% of the facility's electricity.
- In 2020, a new 900 kilowatt-capacity wind turbine was constructed about 3.3 miles from the diesel-fired prime power plant. AVEC selected Bethel as the place to locate its first MW-range wind turbine due simply to the size of the grid. In its first 15 months of operation - October 2018 through December 2019 - it produced nearly 5% of all the power generated and consumed on the Bethel grid.
- In 2020, the 45-year-old power plant in Bethel was improved to maintain proper voltage regulation and provide more surge protection.

Stakeholders identified wind turbines, solar panels, hydroelectric facilities, natural gas, and small-scale nuclear power as avenues to pursue in order to diversify Bethel's energy sources away from diesel. The City's role in electricity and heat generation currently lies in the infrastructure it provides for its own facilities. The City also has an interest in improving quality of life and reducing cost of living for its residents; as such, the City should collaborate with AVEC and other organizations to make progress towards energy upgrades.

GOAL 1: Advance projects in Bethel to increase electricity production from alternative energy sources to reduce both costs and generation of greenhouse gases.

Strategy 1: Facilitate large-scale projects to introduce more alternative energy sources to the local network.

Action A: Assign a City "energy point person" to coordinate regularly with AVEC. **CM**

Action B: Working with AVEC, create a plan that identifies ways for the City to support a transition to more alternative energy generation. **CM**

Action C: Monitor and support AVEC in applying for grant opportunities for alternative energy generation and storage that could be implemented in Bethel. **GM**

Action D: Pursue partnerships with tribal entities to work together on grant applications and gain access to more potential funding. **GM**

Strategy 2: Update City facilities to be more energy efficient.

Action A: When updating existing City facilities or constructing new City facilities, design must consider including alternative energy sources, such as solar or wind power instead of diesel. **PW**

Strategy 3: Encourage efficiency updates for private energy users.

Action A: Develop outreach materials to encourage commercial and residential users on energy efficiency best practices and grants that may be available for installing private alternative energy facilities. **TBD**

Action B: Work with AVEC to develop and share a guide to approval processes required for private alternative energy facilities and opportunities to sell excess power back to the grid. **TBD**



Water and sewer pipes serving homes in the Bethel Heights neighborhood.

6.2 Water and Sewer

Bethel currently has a mix of truck-hauled and piped water and sewer services. The truck-haul system serves approximately 1,100 residences, compared to approximately 500 served by piped water and sewer. Due to Bethel's high groundwater and discontinuous permafrost, pipes are installed above ground so they are better able to withstand ground movement.

The City is focused on upgrading to a fully piped system. Piped water and sewer offer several advantages over the haul system, including improved public health, reduced road wear and safety concerns from haul trucks, and reduced risk of spills and leaks. The City experiences a chronic shortage of truck drivers, and operating the piped system costs the City about a third as much as the haul system. Residents generally prefer the unlimited capacity allowed by the piped system and support eliminating haul trucks from the roadways.

Recent price escalations of both materials and labor pushed the capital cost of water and sewer pipe construction to approximately \$2 million for every 1,000 feet, which could make future upgrades cost prohibitive for the City. However, piped water and sewer remain a top priority to reduce cost of living and improve quality of life for the City in the long run.

Since the 2011 Comprehensive Plan, the City has undertaken many water and sewer projects including:

- Extended and improved piped water and sewer in the Institutional Corridor (including facilities like the hospital and City Hall)
- New pumps, a generator, and a Fats, Oils, and Grease (FOG) mixer for the Main Lift Station
- Ongoing security improvements, including a fence around the City Subdivision Water Treatment Plant water tank
- Design of the Avenues Piped Water and Sewer project to serve 110 residences is underway, with construction anticipated to begin in 2023.
- The Bethel Heights-Martina Oscar Piped Water and Sewer project, which includes new services to 25 houses, expansion of the Bethel Heights Water Treatment Plant, and repairs to existing pipes (in response to frost jacking), is expected to begin in 2024. The City also implemented corrosion control measures to address water discoloration concerns in Bethel Heights.

Based on the most recent rate study, a new rate structure could be implemented to address the cost disparity between piped and hauled service. Looking ahead to Bethel's goal of a fully piped system, in 2022 the City completed a Community-Wide Piped Water and Wastewater Preliminary Engineering Report (PER) to evaluate potential buildout of the piped system to almost all Bethel households. This was a requirement in order to qualify for certain federal grants available for implementing more water and sewer improvements.

The PER outlines a 12-phased approach to extending the piped utilities. The phases present more readily constructible and fundable projects than piping the entire community at once. The series of projects starts with a new truck fill and distribution center, followed by extending pipes and adding lift stations to each residential subdivision. There are a few alternatives possible for planning for sewer, such as adding an additional sewage lagoon cell when needed or using modular treatment plants for each subdivision. Another project recommended in the PER is the construction of a backup well.

GOAL 2: Based on the results of the Preliminary Engineering Report (2022), transition Bethel's water and sewer utilities to fully-piped systems serving all residences and businesses by 2035.

Strategy 1: Complete each phase of projects outlined in the PER.

Action A: Obtain grant and loan funding for new water and sewer projects, including from the USDA. **GM**

Action B: Identify available land and begin acquiring easements for future facilities, such as the truck fill station, pipes, and additional source water well. **PW**

Action C: Implement each phase of the PER. **PW**

Strategy 2: Focus on maintenance to protect the City's utility investments and avoid unnecessary costs.

Action A: Continue to maintain existing infrastructure for the hauled system while it is in effect. **PW**

Action B: Construct security fences around all water treatment plants. **PW**

Action C: Improve Supervisory Control and Data Acquisition (SCADA) compatibility of Bethel's water treatment plants and lift stations to reduce the manual monitoring tasks performed by staff. **PW**

Action D: Provide information to the community on how to use the piped sewer system, restrictions on what can be dumped into the system, and who is responsible for maintenance costs associated with different elements of the system. **PW**

Strategy 3: During the phases of the PER and beyond, manage the piped system to be as efficient and accessible as possible, as well as equitable in cost.

Action A: Complete a rate study every 10 years; utilize results of the rate study to set rates appropriately. **PW**

Action B: Establish a process for non-residential properties to be informed about the piped system progress in their area and how and when to connect to the piped system. **PW**

Action C: For new development or redevelopment, investigate how the City could implement an "impact fee" system in which there are clear expectations related to new or upgraded infrastructure cost to the developer. **CM**

Action D: Provide City assistance with finding potential grant or loan funding for new commercial connections or subdivision developments not currently included in the 2022 PER phases. **GM**

Action E: If water usage becomes an issue due to water supply or excessive usage, install meters in conjunction with a tiered rate system to encourage less water usage and increase revenue. **PW**

Commented [KS9]: QUESTION FOR THE CITY AND STAKEHOLDERS:
Are there any important considerations for this potential City and developer cost-sharing system? How would the City manage this?

6.3 Internet

Bethel's current lack of access to adequate broadband internet service limits economic development as well as the efficiency of services by health care providers, schools, tribal entities, businesses, and residents. Widespread access to broadband will remove barriers to public health innovation and schooling options and would stimulate economic growth.

Fast and reliable communications through deployment of broadband networks are a priority for the State of Alaska, which recently developed a State Office of Broadband Development and, along with other federal agencies, will be funding large scale deployment in the next 5-10 years. According to the State of Alaska Governor's Task Force on Broadband, Alaska "must prioritize broadband service expansion in unserved and underserved areas" as 63.7% of Alaskans living in rural areas have access to fixed terrestrial broadband at speeds of at least 25 Mbps. Additionally, Alaska will receive at least \$100 million through a new federal program to expand high-speed internet to underserved rural areas to promote workforce development.

GCI is currently the sole internet service provider in Bethel with microwave system-based speeds of 10 Megabits per second (Mbps) but is planning to expand access to Bethel through a combination of projects. Though the City is not directly involved in providing internet service, fast and reliable internet would greatly improve efficiency for City government, local businesses, and residents seeking to connect with those outside the region; the City should do what it can to help GCI bring in broadband.

GOAL 3: Facilitate broadband development within the City of Bethel to advance community access to reliable internet service.

Strategy 1: Monitor the buildout of internet-related infrastructure in Bethel.

Action A: Request information from GCI regarding locations of existing fiber optic cable within Bethel. **PW**

Strategy 2: When possible, streamline permitting of internet-related infrastructure.

Action A: Prioritize facilitation of rights-of-way within city-owned land or city-held easements for laying fiber optic cable. **PW**

Action B: Review and amend tall tower permitting code to be simpler and more efficient. **PL**

Action C: If / as needed to help facilitate improved internet connectivity in Bethel, review and amend other sections of BMC that may impact permits required for different types of internet-related infrastructure (besides cables and towers). **PL**

6.4 Solid Waste

Part of the Public Works Department's maintenance and operations responsibilities for the City include solid waste management. Trash is primarily collected in residential and commercial dumpsters located throughout the city before being placed in the landfill.

The Bethel landfill was constructed in 1991 and has completed several studies throughout the years to determine its remaining capacity. Per a 2019 study, the landfill is projected to reach capacity in 2043. Landfill closure, continued monitoring that would be required after closure, and the opening of another landfill would be very expensive, so the City of Bethel is motivated to prolong the life of the existing landfill as much as possible. Reducing existing volume of waste and managing new waste entering the landfill are two main strategies to achieve this goal.

Based on Alaska Department of Environmental Conservation (ADEC) inspections, Bethel has continued to improve landfill operations. The city has purchased a shredder to reduce waste volume. There are also opportunities to reduce the amount of waste that heads for the landfill in the first place. Since the latest Comprehensive Plan in 2011, the recycling program in Bethel has been discontinued due to the high cost of shipping out materials, which has led to an increase in reusable / recyclable material in the landfill. Outside of the community informally passing along reusable items, some of the strategies in this section focus on the City finding ways to divert more waste from the landfill.

GOAL 4: Prolong the life of the existing landfill.

Strategy 1: Continuously monitor the capacity of the landfill to assess if / when a new landfill might be needed in the future.

Action A: Conduct a new landfill closure study approximately every five years to measure and evaluate progress. **LM**

Strategy 2: Utilize best solid waste management practices and compliance with ADEC standards to reduce the volume of waste in the landfill.

Action A: Regularly review guidance on the ADEC Solid Waste website and incorporate recommendations based off of the annual state inspection and new technology as it becomes available. **LM**

Action B: Create a transition plan to prepare for the upcoming retirement of the landfill manager, including adequate staff training / certification to manage the landfill after the transition. **LM**

Action C: Improve separation of waste by establishing cells (such as for lumber or scrap metal and vehicles). **LM**

Action D: Train personnel on the use of the shredder and other techniques to reduce volume of waste. **LM**

Action E: Provide additional staff training such as freon removal with Total Reclaim, the Rural Alaska Landfill Operator (RALO) course, and/or HAZWOPER. **LM**

Action F: In the longer term, consider building an additional storage garage to store and protect heavy equipment. **LM**

Strategy 3: Pursue ways to redirect more types of waste from the landfill.

Action A: Provide information to the public on existing City waste separation programs and what types of waste can and cannot be disposed in dumpsters. **LM**

Action B: Identify and separate out types of waste that may be able to be reused or recycled locally; stage these items for public salvaging. **LM**

Action C: Facilitate and raise awareness for ONC's e-waste collection program. **LM**

Action D: Research funding or partnership opportunities for barging out other kinds of waste, particularly harmful waste, or recyclables such as cardboard or aluminum. **LM**

Action E: Based on ongoing research about the cost of shipping out recyclables, consider implementing local recycling again; this could include preparation work like shredding metals or processing wood. **LM**



Refrigerators being stored separately from other waste at the Bethel Landfill.

7.0 CHAPTER 7: PUBLIC FACILITIES & SERVICES

Details on the responsibilities of each City department are provided in Chapter 2 – Existing Conditions.

7.1 General City Administration and Communications

The City has reported ongoing difficulty in finding people to work in City jobs, particularly since the Covid-19 pandemic. This has created issues for the Public Works Department, which must still keep up with hauled water and sewer service and road and other infrastructure maintenance. Vacancies in City committees and commissions also reduce their ability to effectively meet and make decisions, as meetings cannot be held without a quorum. The City should pursue new ways to recruit potential employees and volunteers. This will also require strategic bolstering of ways the City communicates with the community.

GOAL 1: Enhance the City's staff recruitment efforts.

Strategy 1: Regularly raise awareness about current and upcoming job and committee / commission openings within Bethel.

Action A: Create a running list of staffing needs within the City, and order it based on priority. **AD**

Action B: Post open position advertisements to LinkedIn and Indeed, featuring the highest priority openings as identified in Action A. **AD**

Action C: Set up an automated email alert service that sends updates to potentially interested parties when there are openings at the City, featuring the highest priority openings as identified in Action A. **AD**

Action D: Organize an annual City of Bethel Opportunity Fair, where representatives from each department and committee / commission can raise awareness about their activities and meet potentially interested candidates. **AD**

Action E: Advertise current and upcoming openings as well as the opportunity fair and any other relevant events through typical channels within Bethel. **AD**

Strategy 2: Work with educational programs to create a pipeline of trained candidates for City jobs.

Action A: Work with local schools, including the high school, vocational school, and university, to create a pipeline of potential City employees. **AD**

Action B: Identify other vocational schools in Alaska and advertise job openings through their channels. **AD**

Action C: Request that the University of Alaska help share job openings with their network to broaden the reach across Alaska. **AD**

Strategy 3: Broaden recruitment channels around the region and Alaska.

Action A: Invite people from villages in the region to attend hiring events and apply for jobs at the City. **AD**

Action B: Work with tribal organizations and native corporations to raise awareness about jobs at the City with a statewide audience. **AD**

Action C: Consider working with recruiters to help find candidates. **AD**

GOAL 2: Communicate regularly and effectively with the community through various channels.

Strategy 1: Expand the reach of the Clerk's newsletter, "In the Loop."

Action A: Provide a link for the current month's newsletter on the homepage of the City website. **CC**

Action B: Create a City information flier to laminate and place around town, including URLs and QR codes for the current newsletter and other key sites to access. **CC**

Action C: Print some copies of the newsletter to leave in key locations around town. **CC**

Strategy 2: Expand the City's presence on social media.

Action A: Create an official City of Bethel page on Facebook. **CC**

Action B: Stay active on social media with posts for all updates and events. **CC**

Strategy 3: Optimize the City website and update it regularly.

Action A: Each year, conduct a review of the website to determine if there are particular pages or sections that need to be added, deleted, reorganized, or updated. **CC**

Action B: As needed, update the home page (and/or other pages) with more new information and links. **CC**

Action C: Make it easier to find contact information to use for different types of inquiries to the City. **CC**

7.2 City Finances

The City of Bethel's financial structure includes certain types of revenue contributing to a general fund to pay for things like City employee salaries and building operation costs. Current funding sources include bed tax, sales tax (including selective sales tax on certain items like alcohol, marijuana, and tobacco), gaming fees, and payment in lieu of taxes. The sales tax is currently six percent, and seniors are exempt.

Other fees are structured as “enterprise funds” that fund services and facilities that are supposed to be self-supporting, such as water and sewer, solid waste services, or the municipal dock enterprise fund. These may not always be self-supporting as they could become too expensive to residents – they may require subsidizing through other revenue sources. This is something the Finance Department should take the lead on managing as discussed in Strategy 1 below.

There are currently no property taxes in Bethel, unlike the large majority of Alaskan cities of Bethel's size. This is because there is such a mix of Native allotments and privately owned land, and Native allotments are not taxable.

Commented [KS10]: THIS SECTION STILL REQUIRES FINANCE DEPARTMENT REVIEW

GOAL 3: Optimize the management of City revenue and spending.

Strategy 1: Improve Finance Department operations.

Action A: Develop, document, regularly update, and provide staff training on department policies and procedures. **FI**

Action B: Working with the City Manager, examine the potential capacity to add one or two positions to the Finance Department. **FI**

Action C: Work closely with other City departments to train and assist them in tracking, managing, and reporting on their budgets. **FI**

Action D: Working with other City departments as well as the Finance Committee, consider ways to augment, diversify, and allocate City revenue sources, such as based on particular projects that may need funding. **FI**

Action E: In the longer term, conduct a comprehensive study of municipal finances to determine the most efficient and effective fiscal structure. **FI**

Commented [KS11]: QUESTION FOR THE CITY:
How are departments' budgets tracked now? Is there a way to improve that can be added here?

Strategy 2: Regularly update fees and other charges.

Action A: Update the City's fee schedule annually (as required by BMC 4.04.025), including consideration of whether new fees should be levied. **FI**

Action B: Keep up-to-date utility rates by completing utility rate studies every 10 years. **PW**

Strategy 3: Improve clarity and consistency of sales tax collection and business licensing.

Action A: Consolidate and improve clarity of information on the City website related to businesses, licensing, and sales tax collection. **FI**

Action B: Before local business licenses are issued or renewed, require a code compliance review from the Planning Department. **FI**

Action C: Enforce compliance with business licensing requirements and sales tax collection. **FI**

Action D: Expand resources to help people start local businesses. **FI**

Strategy 4: Shape sales taxes and fees to positively influence public health and sustainability and fund key community projects.

Action A: Consider proposing expansions to bed taxes to include short-term vacation rentals (such as Airbnbs) not currently covered under bed taxes. **CM**

Action B: Over time, consider proposing expansions to taxes on alcohol, marijuana, and tobacco sales, as well as gambling. **CM**

Action C: Propose a “bag tax” for disposable bags from stores and restaurants. **CM**

Action D: Consider proposing vehicle parking fees in some areas, such as for long-term parking near the airport or boat harbor. **CM**

Strategy 5: Maximize grant funding that can be obtained.

Action A: Expand the grant writing and research capacity of the City beyond the Grants Manager, including assistance from other departments and/or hiring consultants to prepare some grant applications. **GM**

Action B: Explore partnerships with other organizations to fund some projects. **GM**

7.3 Public Facilities & Equipment

In addition to the revenue sources discussed above in Section 7.2, the City holds assets including land, equipment, transportation and other infrastructure, buildings, and other public facilities. To best serve the community, the City must manage potential land uses for its holdings or otherwise navigate leases or sales. Equipment, public utility, and building facilities must be maintained, updated, and expanded when necessary, but this requires advance planning to make sure there is adequate funding available and that public services are not interrupted while the City waits for new equipment to arrive, for example. The City regularly completes a Capital Improvement Plan (CIP) to plan allocation of City funds, but this system might benefit from more strategic updates. Goals 4 and 5 below provide guidance for managing City land and other assets as well as planning to prioritize where to obtain and/or allocate funding in the future.

GOAL 4: Manage City lands in an efficient, cost-effective, and forward-thinking manner.

Strategy 1: Maintain a map of City-owned lands and ownership changes.

Action A: Create a map of City-owned lands using GIS and an associated database. **PL**

Action B: Identify undeveloped or underutilized properties currently owned by the City on the map. **PL**

Action C: Using the community land use needs identified as part of the goals in Chapter 3 – Housing and Land Use, identify community needs that may be met with City-owned properties or underutilized properties. Use this information to identify where there are gaps, which could lead to identifying properties that may be pursued for acquisition by the City. **CM**

Action D: Update the map as properties are acquired or sold, also tracking properties identified as potential acquisitions or potential properties to sell. **PL**

Strategy 2: Improve processes for City property acquisition, sales, and leasing.

Action A: When the City needs to buy or lease land, release requests to negotiate lease or sale agreements with other property owners in order to help find available land that meets City purposes. **CM**

Action B: Consider proposing modifications to BMC to allow greater flexibility when the City is planning to buy, sell, or lease property; being allowed to negotiate more when appropriate could help the City. **CM**

Action C: Examine publicly owned lands for all potential uses, including open space use, before disposition. **PL**

GOAL 5: Manage updates to City facilities and equipment in an efficient, cost-effective, and forward-thinking manner.

Strategy 1: Maintain the Capital Improvement Plan (CIP).

Action A: Update the CIP every year. **CM**

Action B: Ensure that items in the CIP factor in City goals for improving energy efficiency and a transition to alternative energy sources in the future. **CM**

Action C: Continue to use the insurance schedule to anticipate items that the City may need to spend money on in the future, such as repairing frozen pipes. **CM**

Strategy 2: Continually seek funding for additions, improvements, and repairs to City facilities and equipment.

Action A: Remain up-to-date on funding opportunities, including special infrastructure funding through federal or state programs. GM

Action B: Apply to grants to fund infrastructure, such as BUILD grants. GM

Action C: Consider allocating other funding sources for some infrastructure improvements, including through collaboration and potentially facilities-sharing with organizations such as ONC. GM



Bethel Heights water treatment plant.

7.4 Public Safety

The Bethel Fire Department currently includes a captain, a chief, and around ten paid staff, in addition to approximately 20 community firefighter and/or emergency medical volunteers, some of whom are certified Emergency Medical Technicians (EMTs). The department operates several trucks, an aerial apparatus, a tundra firefighting vehicle, and an Advanced Life Support ambulance out of the fire station in the middle of town (near City Hall and the Cultural Center). The City has a mutual aid agreement with the state-owned Bethel airport to provide services, as well as a cooperative agreement with the U.S. Bureau of Land Management (BLM) for access to additional equipment and personnel when needed.

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 Bethel Police Department currently includes 13 sworn staff that handle a significantly larger number of calls for service than other cities of its size. Bethel police also respond to calls outside of city limits as the public safety answering point (PSAP) for the Alaska State Troopers; the troopers contract with the City for after-hours dispatch services for calls from dozens of surrounding villages across an area the size of Texas.

In addition to police, Bethel has a state grant-funded Community Service Patrol program with several full-time and part-time employees. This program helps with the police department's response load for certain types of cases, such as bringing intoxicated people to the sobering center operated in partnership with YKHC.

Recent capital improvements include new police headquarters, a new Community Service Patrol vehicle (funded with Covid-19 relief money), a new ladder truck, a new pumper-tender truck, and refurbishment of an existing ambulance. It is important to note that many improvements that fall under the Public Works department, including for improved roads and water systems, would also benefit the emergency response operations and help lengthen the life of equipment.

Commented [KS12]: THIS SECTION IS IN THE PROCESS OF BEING REVIEWED BY THE FIRE AND POLICE DEPARTMENTS

GOAL 6: Improve public safety facilities and services in Bethel.

Strategy 1: Continue to improve fire and emergency medical infrastructure and services.

Action A: Construct a new fire substation near the airport. **FD**

Action B: As the City's piped water system is expanded, install fire hydrants. **PW**

Action C: Address maintenance needs for the fire station. **FD**

Action D: Continue to recruit and provide training to fire and EMS staff and volunteers. **FD**

[Action E](#): Address other public safety capital improvement needs as they arise and new technology becomes needed and/or available. **FD**

[Action F](#): Continue existing fire prevention and education programs. **FD**

Strategy 2: Continue to improve police service.

[Action A](#): Continually upgrade public safety dispatch and communications equipment. **PD**

[Action B](#): Purchase additional surveillance and other evidence collection equipment, as needed. **PD**

[Action C](#): Provide additional training to Police and Community Service Patrol staff, as needed. **PD**

[Action D](#): Make other upgrades and additions to police department facilities as needed, including the vehicle impound yard. **PD**



Bethel Fire Department trucks located outside of the fire station.

Other than general Fire and Police Department updates, locally specific, targeted initiatives have been successful at improving public safety in the past. One example is the progress made on the “Kids Don’t Float” program, which was listed as an action item in the previous Comprehensive Plan. To help prevent drowning, safety information signage and life jackets or other flotation devices have been placed near water access.

There could be other opportunities for public safety initiatives that respond to safety issues that are specific to Bethel, which may be spearheaded by the Fire and/or Police Departments or in partnership with other organizations, depending on the specific issue.

GOAL 7: Target specific public safety concerns within Bethel.

Strategy 1: Improve maritime safety through educational programs.

Action A: Continue to work with the fitness center to offer swim classes for all ages. **TBD**

Action B: Through the Port, organize boating safety classes. **PO**

Commented [KS13]: QUESTION FOR THE CITY:
Why did the Port stop offering its own boating safety classes?

Strategy 2: Improve ATV and snowmachine safety, on and off Bethel roads.

Action A: Pursue a partnership with the State of Alaska to offer ATV and snowmachine safety information and/or classes. **PD**

Action B: Require ATV registration to drive ATVs on roads within City limits. **PD**

Strategy 3: Reduce drug abuse in Bethel.

Action A: Continue to support the Bethel Winter House nonprofit organization. **PD**

Action B: Continue operation of the Community Service Patrol, the grant-funded service that picks up individuals under the influence and drops them off at places such as YKHC or their sobering center. **PD**

Strategy 4: Support organizations that provide services to people experiencing homelessness in Bethel.

Action A: Continue to support the Bethel Winter House nonprofit organization. **TBD**

Strategy 5: Improve animal care and control programs.

Action A: Continue discussions on whether to hire a dedicated City animal control staff person to catch loose dogs and issue citations for animal cruelty. **PD**

Action B: Support and coordinate with Bethel Friends of Canines (BFK9) on the new animal shelter project. **PD**

7.5 Parks and Recreation

Bethel Parks and Recreation are managed by the Public Works department and advised by the Community Parks and Recreation Committee. The recreational facilities including parks, trails, the fitness center and pool, and other facilities are heavily used by the community and identified as a key community resource that contributes to quality of life in Bethel. As such, there is a desire to expand recreational facilities for people of all ages. In the past, expansion efforts have involved grants, special funding allocation from City taxes, and community partnerships and volunteer efforts. Given the strong public interest in more parks, trails, and other facilities, it is likely similar collaborative efforts could be enacted for future projects. These projects will also improve the visitor experience of Bethel and provide more spaces for sports and cultural events held in the City, which is important to economic development, as discussed in Chapter 8 – People and Economy.

GOAL 8: Enhance the role of parks in the Bethel community.

Strategy 1: Expand the City's capacity to manage and maintain parks.

Action A: Designate a Parks and Recreation department and/or manager within the City who will be responsible for leading parks improvement projects and coordination with the Community Parks & Recreation Committee. **CM**

Action B: Continue efforts to hire and train maintenance staff, including for seasonal positions and/or potential for volunteer involvement. **AD**

Action C: Monitor general and ongoing maintenance issues related to parks (such as vandalism) and discuss ideas for solutions with the Community Parks & Recreation Committee. **PW**

Strategy 2: Expand and improve key central parks in Bethel with the goal of making them community landmarks and gathering spaces.

Action A: Create a new park on the former Kilbuck School site, as the neighborhood park for the Avenues / Alligator Acres area. **PW**

Action B: Identify waterfront park investment opportunities to create an iconic and central civic space that represents Bethel. **PW**

Action C: At Pinky's Park, add amenities that are focused on community gathering and comfort for all ages. **PW**

Strategy 3: Establish a network of Bethel parks to serve all neighborhoods.

Action A: Create an online guide and map of all the parks in Bethel that are updated regularly. **PL**

Action B: Using the development of the parks guide and map, identify areas with less access to nearby parks. **PL**

Action C: Pursue the development of new City parks in underserved areas. **PW**

Action D: Require that new residential subdivisions reserve space for a park or open space. PL
Strategy 4: Improve park facilities for sports and other recreational activities. Action A: Continue to upgrade and add facilities to Pinky's Park, including new playground equipment and potentially new gravel trails to replace run-down boardwalks. PW Action B: Consider creating additional facilities such as a recreational campground, dog park, non-motorized winter recreation such as cross-country skiing or mushing, additional skate park facilities, or new sports fields or courts. PW
Strategy 5: Pursue special funding and collaboration opportunities for enhancing Bethel parks. Action A: Pursue Land and Water Conservation Fund or similar outdoors-related grant money to help with parks projects. GM Action B: Add more community gardening opportunities to parks, potentially in partnership with Alaska Native organizations or other sponsor entities. GM

GOAL 9: Enhance recreational facilities and programs in Bethel.
Strategy 1: Expand the facilities and operations of the Fitness Center to accommodate more activities and all ages. Action A: Expand the fitness center with a gym and fitness track. TBD Action B: Include programming within the fitness center oriented towards younger people. TBD Action C: Include programming within the fitness center and/or pool that is oriented towards seniors. TBD
Strategy 2: Support expansions to childcare, teen activities, and senior activities. Action A: Support upgrades and expansions to the Bethel 4-H Youth Center facilities and programming, including food programs, classes, and recreation for teens and afterschool youth. TBD Action B: Support recreational programming dedicated to seniors, such as upgrades to the existing Senior Center Park or other programs. TBD
Strategy 3: Explore collaborations for recreational activities at other facilities in Bethel. Action A: Explore opportunities to use school facilities for programming outside of school hours. TBD

Commented [KS14]: QUESTION FOR THE CITY AND STAKEHOLDERS: Should these be designated as Public Works action items, or on a separate Parks & Recreation list (to be assigned by the City Manager to appropriate parties)?

Commented [KS15]: QUESTION FOR STAKEHOLDERS: Childcare was identified as a big need. Please let us know if you have other ideas for how the City can play a role in supporting the provision of childcare services in Bethel.

Action B: Support expansions to recreational facilities and resources, such as the Cultural Center and the Kuskokwim Consortium Library. **TBD**



Yukon-Kuskokwim Fitness Center.

GOAL 10: Enhance the network of trails and open spaces in Bethel.

Strategy 1: Improve access and comfort for trails.

See Chapter 4 – Local Transportation for trail and other non-motorized transportation goals.

Action A: Add trails to the map and guide of parks and recreation facilities. **PL**

Strategy 2: Maintain a network of open spaces.

Action A: Identify and map open spaces within and around the developed area of Bethel that can be used for public recreation. **PL**

Action B: Identify key future transportation connections across currently open areas such as the “Donut Hole.” **PL**

Action C: Based on the map of key future connections through currently open space, as well as mapped areas that must be preserved due to wetlands or drainage, identify suitable locations for potential green belts. **PL**

8.0 CHAPTER 8: PEOPLE & ECONOMY

To restate the community's Vision Statement,

Bethel is the hub that connects the communities of the rural Yukon-Kuskokwim Delta region.

Bethel is a growing, diverse community that strives to improve quality of life, affordability, and opportunities through strategic development that responds to Bethel's remote location.

As a remote hub city, Bethel provides opportunities to build businesses, careers, homes, and community connections. Its economic development strategy should be tied to attracting, retaining, and connecting the people who make the community great. While the economy is dominated by employment in local government (city, tribal, and school) as well as government-funded organizations (like the Association of Village Council Presidents and Yukon Kuskokwim Health Corporation), there are opportunities to expand local commercial activity. With investments in local people and culture, locally generated economic growth is expected to follow.

8.1 Education and Career Training

As the regional hub of the Yukon-Kuskokwim Delta, Bethel is also the de facto educational hub for the surrounding villages. Schools and career training are an important piece of Bethel's economic sustainability and growth. Bethel is home to many educational facilities, as listed in Chapter 2 – Existing Conditions. However, Bethel (like many remote Alaskan communities) struggles to fill job vacancies with local community members who have the appropriate training. It may be that residents with more education and training locally are moving to larger communities such as Anchorage, in part due to the high cost of living in Bethel.

Facing the continued rise in cost of living, Bethel should continue to encourage residents to seek out job training and explore new ideas for the retention and recruitment of local and regional talent. This will not only build local recruitment pipelines, but it will also give more Bethel residents higher-paying jobs and contribute to the overall resiliency of the community. These goals will require quality education at all levels.

GOAL 1: Promote high-quality education and career training in Bethel, so that there are opportunities for locals and newcomers to access training and become employed in Bethel.

Strategy 1: Identify community priorities for education and career training.

Action A: City of Bethel staffing is an important priority; see Chapter 7 – Public Facilities and Services, Goal 1: “Improve the City’s ability to address staffing needs now and in the future.” **AD**

Action B: Work with City departments and community partners to identify key community staffing needs. **CM**

Action C: Identify gaps between community unemployment and community job openings. **TBD**

Action D: Working with community partners and the business community, monitor which employment sectors are likely to increase in importance and which employment sectors are likely to decrease in importance in 2045. **TBD**

Strategy 2: Foster a city-wide culture of emphasizing local hiring and training for specific local opportunities.

Action A: Lead the community in the creation of a local “job board” that helps businesses find suitable hires. **TBD**

Action B: Create a focused internship and apprenticeship program that offers introductory training and support leading to employment with City of Bethel or through partnerships with community organizations or businesses. **TBD**

8.2 Donlin Mine

The Donlin Mine has long been discussed as a controversial project on the horizon that may have significant impacts on Bethel. After years of uncertainty about whether the project would proceed, it now seems to be moving forward; as such, it will be important to plan for the potential impacts. In the future, there could be other major projects in the region that Bethel should track and respond to similarly.

The Donlin Gold Project would include development of an open pit mine approximately 150 miles northeast of Bethel. All key federal and state approvals have been obtained, and planning for construction is in progress. Bethel (along with a barge landing on the Kenai Peninsula) would be a primary accumulation point for pipeline materials during construction. Construction of the mine site, transportation facilities, and pipeline is anticipated to take about 3-4 years. This would begin with moving equipment, supplies, and personnel to the project site using various transportation modes. The Donlin Mine is expected to cost approximately \$1.2 billion in labor; at peak construction, the proposed Donlin Gold Project would annually require up to 3,200 workers, including 2,500 for mine site and transportation facilities construction and 650 for natural gas pipeline construction.

The Donlin Gold Project would occur over a period of approximately 30 years, representing nearly a full generation of workers and residents. Approximately 50 to 60 percent of the peak year workforce would be drawn from communities within the Y-K region, and there are strong training programs to support local hire. Employment during operations would be less but still substantial, estimated to impact 4 to 4.5 percent of households in the region. A portion of those employees at the Donlin Gold Mine may relocate their household outside of the region. Based on experience at Red Dog Mine, about 50 percent of employees would out-migrate to Bethel or Anchorage.

As part of mine development, an EIS was conducted which evaluated potential impacts to Bethel, including the following:

- Increased employment and income from the mine may go to residents of Bethel, which could increase the population above current projections by the Alaska Department of Labor and may also change Bethel’s cultural composition (e.g., percentage of Alaska Natives and non-Natives).

- Infrastructure improvements for the Port of Bethel would be necessary, as the project is expected to approximately double the number of freight and fuel barges annually.
- Some local businesses in the Y-K region could experience an increase in activity during construction (likely concentrated in Bethel, as there are few retail and service outlets in smaller communities).
- An influx of capital and labor to small communities such as Bethel (small when viewed from a state-wide perspective) as a result of project construction could also have a negative economic effect in the form of inflationary pressure. Basically, this could increase the prices of goods and services for residents, especially impacting those not employed by the project.

GOAL 2: Minimize potential negative impacts to Bethel from the Donlin Mine efforts and maximize potential benefits.

Strategy 1: Ensure effective coordination with the Donlin Mine Project.

Action A: Develop a Memorandum of Understanding for ongoing coordination, including holding annual strategy meeting for conflict resolution and identify partnering opportunities. **CM**

Action B: Establish a communications plan to outline ways to keep Bethel residents informed of construction schedules and status of barge traffic, as well as to keep Donlin informed of the location and timing of commercial and subsistence fishing activities and other concerns or questions. **CM**

Strategy 2: Work with the Donlin project to plan for additional traffic associated with Donlin Mine.

Action A: Obtain full details about the planned dock construction south of the Bethel petroleum dock (associated with the Donlin Mine project). **PO**

Action B: Given Donlin's significant anticipated impacts to the Port of Bethel, jointly work with Donlin on port and waterway studies and improvements needed. **PO**

Action C: Coordinate with DOT&PF to monitor potential impacts to the capacity of Chief Eddie Hoffman Highway and whether improvements would be needed. **PW**

8.3 Fishing and Subsistence

For decades, commercial fishing was a key source of income in Bethel. Recently, however, commercial fishing has declined significantly due to falling fish population and prices. Since the 1990s, revenue from commercial fishing in Bethel decreased by nearly 50 percent. In 2016, the Coastal Villages Region Fund (CVRF) stopped buying and processing fish from the Kuskokwim region. CVRF was the largest buyer for 20 villages surrounding Bethel in Western Alaska. Since 2016, the region has been without a processor, making it nearly impossible to sell fish. Local fishermen tried to organize a cooperative to work with an external fish processor but had no success.

Many residents in Bethel and the broader region participate in subsistence fishing, just as people in the Yup'ik villages in the area had done long before the establishment of Bethel. Many people have small boats and travel along the river to fish camps. Subsistence food, including fish, makes up nearly half of residents' annual diet. However, salmon runs have been extremely low in recent years, causing Alaska Department of Fish and Game (ADFG) to limit how many fish people can catch. This has put strain on Bethel and other river communities as they are forced to rely more heavily on expensive imported groceries and less on traditional subsistence ways of life.

In addition to fish in the river, there are many other subsistence foods harvested around Bethel that supplement residents' diets. Beyond food, harvested materials can be used for clothing, tools, crafts, shelter, and more. These practices are important to the local culture and way of life for many Bethel residents, including but not limited to Alaska Natives. Most harvesting occurs during the summer and fall months, when the growing season and typical hunting season occur. Year-round, there is also informal sharing and trading of subsistence foods.

Many City of Bethel residents will continue to be impacted by the local salmon decline and other environmental challenges that are likely to impact subsistence resources (like climate change, which is already changing characteristics of the tundra). While the City cannot directly interfere with ADFG or U.S. Fish and Wildlife Service resource management policies, there may be opportunities to provide information or other resources to assist with local organizations' research and advocacy efforts.

Several organizations in the region are involved in advocacy to address issues impacting salmon populations, including climate change, pollution, and salmon bycatch in the Bering Sea pollock fishery. One example is the Kuskokwim River Inter-Tribal Fish Commission, which advocates for stricter restrictions on salmon bycatch in the Bering Sea and continued coordination with Alaska Native tribes that can provide traditional ecological knowledge. Other groups include the ONC Fisheries Department and the Kuskokwim River Salmon Management Working Group.

GOAL 3: Support subsistence rights and access to resources for Bethel residents and Alaska Natives throughout the region

Strategy 1: Protect physical access to subsistence resources around Bethel.

Action A: Maintain the small boat harbor facility, and identify future expansion needs and priorities for funding to ensure sufficient access for subsistence users. **PO**

Commented [KS16]: QUESTION FOR STAKEHOLDERS:
Are there any other ideas for ways for the City to support this goal?

Action B: Require the dedication of parks and/or open spaces, such as green belts, in new subdivisions in order to maintain access to the undeveloped tundra. **PL**

Action C: Work to obtain public access easements over trails used to access fishing, hunting, or plant harvesting areas. **PL**

Strategy 2: Support research and advocacy efforts that seek to protect access to subsistence resources.

Action A: As opportunities arise, provide information or resources to support the activities of subsistence resource advocacy groups. **PO**

8.4 Local History and Culture

As the hub city for the YK Delta region, Bethel represents a confluence of cultures. As both the gateway to the villages of the region and the gateway from the region to the rest of the world, community members referred to it as the “heartland of the Yup’ik people” and a very diverse community. Due to its remote location, community members describe a strong sense of interconnectedness, community, and self-reliance. People come together in Bethel around traditional activities and expressions of community and culture. The cultural environment in Bethel includes not only Yup’ik traditions that have existed for thousands of years, but also contemporary sports that bring people together and a common value for the beauty of the river and the tundra. The City can play a role in supporting the cultural fabric that makes Bethel a great community in which to live, with a strong sense of place and local identity and pride.

GOAL 4: Support locally-specific cultural activities and attractions in Bethel.

Strategy 1: Work with community organizations to continue to highlight Yup’ik culture in Bethel.

Action A: Identify needs and opportunities to expand existing Yup’ik translation services provided as part of City functions. **AD**

Action B: Seek opportunities to incorporate Alaska Native place names and art into public spaces in Bethel, such as parks and trails. **PW**

Action C: When possible, partner with Bethel Council on the Arts and Alaska Native organizations to sponsor cultural facilities and events in Bethel, such as arts and crafts markets, cultural exhibits, or the Camai dance festival. **TBD**

Strategy 2: Support community activities and events.

Action A: Pursue the expansion of the fitness center to make space for more sports activities, such as basketball. **PW**

Action B: Pursue the expansion of organized winter sports facilities and activities, such as mushing and cross-country skiing. **PW**

Strategy 3: Celebrate natural and historic resources and sites in Bethel.

Action A: Emphasize preservation of natural landscapes and native plants in the management and design of open spaces and parks. **PW**

Action B: Create a guide to natural features, spaces and parks, as well as key subsistence resources located around Bethel, for the education and appreciation of residents and visitors. **TBD**

Action C: Identify and map buildings or historic sites that are of historic significance. **TBD**

Action D: Develop and implement an informational signage system for parks and significant places of interest. **TBD**



Bethel Farmers Market shed.

8.5 Local Businesses

Community members report that it is very difficult to start a small business in Bethel. The City should try to help foster a small business friendly environment, as local production and commerce is a great way to decrease reliance on imports, oftentimes lowering the cost of living and keeping the money flowing in the local economy.

The right balance between regulations and policies that ease the way for small businesses needs to be found. In the past, it was sometimes difficult for the City to enforce business licensing that allows the City to collect sales tax, an important source of City revenue to fund public facilities and services. When Covid-19 relief money came into the community to assist businesses, more businesses were forced to get licenses in order to access funding; this is an example of an incentive that helped formalize more businesses in Bethel.

GOAL 5: Foster a thriving local business community.

Strategy 1: Encourage the reinvigoration of the Chamber of Commerce.

Action A: Assign a staff person within the City to serve as a liaison to the business community in Bethel. **CM**

Action B: Identify and reach out to business leaders in the community that were involved in the Chamber of Commerce in the past about the City's interest in more coordination with the business community, including potentially supporting the reinvigoration of the Chamber of Commerce. **FI**

Action C: Organize a City space for representatives from the business community / Chamber of Commerce to meet on a quarterly basis. **FI**

Strategy 2: Expand resources to help people start local businesses.

Action A: Continue to provide information on licensing and permitting required, as well as enforcement. **FI**

Action B: Pursue a partnership with an organization such as UAF to offer business planning assistance. **FI**

Action C: Raise awareness about resources available to help small businesses, such as the Alaska Small Business Development Center and related guides or workshops. **FI**

Strategy 3: Create a business-friendly environment in Bethel.

Action A: Identify any barriers that the City may be able to address to assist with starting and running businesses. **FI**

Action B: Examine BMC to consider allowing some small businesses to be a legal in residential zoned areas. **PL**

Action C: Work with the Chamber of Commerce to develop a directory of local businesses that is updated regularly. **F**

Action D: Work with the Chamber of Commerce to organize events that highlight local businesses, such as markets or events that encourage people to visit businesses around town. **TBD**

8.6 Visitor Experience

People visit Bethel for a variety of reasons. The most common group visiting the area is made up of people visiting friends and relatives, known in tourism research as VFRs. Other common reasons for visiting Bethel include business trips, medical care, shopping, and community events. There is also a small segment of visitors seeking birdwatching, hunting, or flyfishing experiences. Each of these groups may be encouraged to spend more time in Bethel if investments are made in marketing and better accessibility of information about local attractions and amenities. This should increase spending and in turn help fund improvements to attractions for visitors, also improving the local quality of life and community sense of pride.

GOAL 6: Support and expand tourism and visitation to Bethel.

Strategy 1: Expand information and marketing for visitors.

Action A: Provide general visitor information on the City website. **TBD**

Action B: Create visitor marketing materials specific to different visitor groups:

Family-friendly – focused on people visiting friends and relatives (aka VFRs) with children and/or seniors in their groups

Business travelers – focused on coffee / breakfast, lunch and dinner dining, catering for meetings, wifi hangout spots, the fitness center, and “quick” attractions to visit

Nature tourists – focused on in-town attractions, equipment shops or rental services, and regional guiding services

Visitors from villages – focused on resources they may be coming to access and include Yup'ik translation

New residents – overview of key community resources as well as popular spots for locals and residents to help people who recently moved to “get to know Bethel” **TBD**

Action C: In collaboration with the Chamber of Commerce, encourage businesses and community facilities to provide up-to-date contact, website information, and photos on Google Maps. **F**

Strategy 2: Improve attractions for visitors.

Action A: Emphasize locally specific natural and cultural attractions. **TBD**

Action B: Work with the Chamber of Commerce and other organizations to develop a calendar of community events. **TBD**

Action C: Develop a beautification plan for the downtown area (roughly between the Cultural Center and Brown's Slough) and the waterfront. **TBD**

Action D: Provide information about observing and/or harvesting local plants and animals. **TBD**



Waterfront trail in Bethel.



CITY OF BETHEL

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Bethel, Alaska 99559

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MEMORANDUM

DATE: January 18 – February 7

TO: City Council

FROM: Peter Williams, City Manager

RE: Managers' Report

CM Daily Log,

Jan 18 – 1) Discussed with H.R. and replied to a few emails with the negotiating team concerning the CBA. 2) Signed up for a virtual meeting with DOT&PF concerning a Notice of Funding Opportunity for the Ports Infrastructure Development Program. 3)

Jan 19 – 24 - I was out of the office on PTO. Responded to emails and phone calls and attended one meeting concerning the CBA.

Jan 25 – 1) The City and the Union will meet on February 8 to discuss the CBA.

Jan 26 – 1) The Grant Manager submitted four projects for FY-23 for the State Homeland Security Grant. 2) Meet with Long Tech to discuss their plan to monitor the pool remotely. The program they are using will check out the various systems used at the pool every five minutes and notify us if something needs attention. The pool will be closed on April 1 for two weeks to complete various repairs.

January 27 – Received bid documents for the Aves project and reviewed the design with the PW Director.

Jan 28-29 – Sat and Sunday-Reviewed and responded to emails and phone calls.

Jan 30, - 1) Admin negotiating team met to discuss the CBA. 2) Met with the Sates Single Audit Coordinator to discuss the FY-12 & 22 Audits. They will pass our situation on to some of our grantors. We also discussed the SEMT, and they said they would make the DHSS aware of the comments that delivering an audit five

months after the fiscal year is not doable. 3) Signed a Change order concerning the Aves Project to reduce cost. I've attached the change order to this report. The project will go out to bid on February 3. 4) Worked with the C.A. to develop an agreement for the employees to pay the City back for renting an apt. for them.

Jan 31 - 1) Finalized the Employee Housing Agreement. 2) Discussed a sale tax issue with the Finance Dept and Ca. 3) Reviewed Lonh Techs' contract with our CA. 4) Exchange emails with a citizen who was/is having problems with dirty water. 5) discussed towing vehicles from ROWs with Lt. Wiggner.

February 1- Employee evaluation 2) YKFC Agreement discussions. 3) Public works and the Police Dept work together to remove the vehicles in the ROW at 410 Owl Street. I also discussed vehicles in other ROWs with the Acting Police Chief.

Feb 2- 1) Met with AML representatives to discuss shipping concerns 2) The Secretary of Veteran Affairs, the Hon. Denis McDonough will visit Bethel in the last week of February. 3) Received the draft of the CIP from the finance Dept. 4) Reviewed BTAs and fund Balances from the Finance Dept.

Feb 3 1) CBA debriefing. 2) Discussed Union bank for employees. 3) Signed paychecks and check requests. 4) Received F.Y. 24 CAP application. 5) Received a request from AFN informing us that Rep. Petola is putting together a list of infrastructure projects ahead of the Water Resouces Development (WRDA) reauthorization program. We will respond with a list of projects. 5) Signed Travel Engagement Letter with Carmen Jackson LLC.

Feb 6 – 1) Aves Project went out to bid and was posted on the City website and the Plans Room. 2) Discussions with H.R. and the Union concerning negotiations. 3) Pool Manager and I discussed the contract with Healthfit. We need to resolve a few items before we ask the council to approve the contract. I would like to have the contract ready for approval by the end of February. 4) Reviewed the contract with Long Tech concerning electronically monitoring the pool.

Feb 7 – 1) Reviewed Final copy of the CIP. 2) Gathered materials for the February 14 council meeting. 3) Signed Lien regarding Bun and Bake sales taxes. 4) After reviewing the CIP, I decided to wait till the Feb 28th meeting to Introduce the plan. 5) Reviewed AFHC agreement concerning the cul-de-sacs in Bethel Heights. 6) Reviewed the ground rules and tentative agreements (T.A.s) for the CBA negotiations. 7) the Port is prepping Brown Slough for dredging.

The administration is still working towards completing the Bethel Comp. Plan. Below is the schedule for the various meetings needed to complete the plan. The community meetings will be held at the culture center.

M 2/13	Send draft to stakeholders and City for review	
	<i>Prep for Stakeholder Meeting</i>	
F 2/24	Stakeholders provide review	

	<i>Prep for Stakeholder Meeting</i>	
Th 3/2	Stakeholder Meeting – review feedback	<i>Virtual Meeting</i>
	<i>Revise Draft</i>	
M 3/20	Post public review draft to website	
The first week of April	Community Meeting #2	
	<i>Revise Draft</i>	
	Final Stakeholder Meeting (if needed)	
F 4/14	Public Comment Deadline	
	Final Client Meeting (if needed)	
End of April	Plan Finalized and Shared	

Peter Williams
Bethel City Manager

CITY OF BETHEL POLICE DEPARTMENT



January 2023 Monthly Report

Personnel:

Current Staffing			
Position	Allocated	Staffed	Vacant
Safety Patrol (three grant funded)	3	2	1
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				
	January 2023	December 2022	January 2022	2022 Total
Calls Total	1264	900	1171	13670
Reports Total	100	62	92	1057
Intoxicated Pedestrian Calls	98	84	167	1927
Driving Under Influence Calls	8	11	12	186
Domestic Violence Reports	20	18	28	252
Animal Calls	32	23	33	260
Animal Bite Reports	0	0	0	5
Sexual Assault Reports	7	7	6	91
Death Investigation Reports	0	1	2	19

Training

An officer attended a Use of force Investigator Class and Master Taser Instructor course.

Personnel

A new hire will start 02/09/2023 as a police officer.

A dispatcher resigned his position and took a job with YKHC.

A CSP resigned his position to take a job with the DOC.

An Investigator was terminated from employment.

We have two new hires started as a dispatcher.

We're currently working backgrounds on several police officers. We continue to recruit for all vacancies.

Operations

Department has made changes to its operations to be more responsive to the needs of the community and improve officer's response times to calls for service.

The Police Department is continuing to work toward a Crisis Intervention Training and A.S.S.I.T training to members of the community.

The Police Department is continuing to address the problem of abandoned and nuisance vehicles.

The Police Department is continuing to address the problem with ATV's on the roadway and right of way.

The Police Department is continuing to address the problem of loose dogs in the city.



William Arnold, Public Works Director
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warnold@cityofbethel.net

MEMORANDUM

DATE: 1.31.2023

TO: Peter Williams, City Manager

FROM: Bill Arnold, Public Works Director

SUBJECT: Manager's Report – Public Works Department

Programs/Divisions

Hauled Utilities: The hauled utility drivers have been working hard and long at long hours at times. We have remained on schedule most of the month. utility trucks except for one evac truck. This truck will be operational tomorrow. The Temporary Hires will becoming up on their Mandatory termination, the first two with leave us in March.

Utility Maintenance: 39alarms 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.
- 37 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
- 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.
- Utility Maintenance has 2 staff workers still short staffed

Property Maintenance:

0 of 2 Temporary positions filled. Positions posted since early 2022.

3 of 4 FTE positions filled. Vacant positions posted since October 2021.still posted.

Currently short staffed.

Department is having to prioritize issues to keep up with Pre-Winter work. Department is trying to catch up on long due heating and air handling maintenance in City buildings and are prioritizing the work to critical systems as we prepare for winter to return

POOL: Work with Long replacing control card for BAS system. Replaced fire stop on boiler. Repair leak on unit heater. Check temps on water heater.

COURTHOUSE: Clear clogged sink. Replace control module in boiler. Replace air filters. Work on zone valves. Work on air compressor.

CITY HALL: Replace door stop. Repair frozen sewer lines.

TRANSIT: Repaired overhead door. Repaired frozen and cracked water line.

PUBLIC WORKS: Repaired southside overhead door.

DOG POUND: Clear clogged trough.

TEEN CENTER: Repair frozen sewer and water lines.

Main Water Plant: Work on backwash pump. Repair frozen sewer line outside.

Police Station: Work on zone valve.

Fire Station: Work on door locks.

Recycle Building: Work on overhead door.

Road Maintenance:

Streets and Roads dug out the ice at both water pump houses at city sub and Ridgecrest Drive.

Streets and Roads also put two new forced air heaters and got them both running at the shop on Old First Ave that will be the streets and roads shop.

Streets and Roads help building maintenance and utility maintenance in thawing out the frozen sewer pipe so they could work on it at the teen center.

Street and Roads had both graders out to plow the snow and the snow drifts during and after the two snow and windstorms that we had in January.

Streets and Roads had the loaders out after the storms pushing back the snow and hauling the snow away in Tundra Ridge Sub, Larson Sub, Uivuuq Sub, and Kasayuli Sub in order to keep the roads open.

Streets and Roads dug 3 graves for the month January at the graveyard by the airport.

Vehicles and Equipment: The normal repairs and services on city owned vehicles and equipment. Had NC machinery Cat mechanic here for a couple of days for warranty work on the new 420 back hoe. While he was here had him help us with some fuel issues on the Ports 950 M loader and Hydraulic issues on streets and roads 160 grader. Got those problems taken care of.

Transit System: Ridership dropped a bit when extreme weather hit the area. Transit Barn couldn't keep up with the heat inside the bay area causing water pipes to freeze and burst at a few spots. Also having garage door issues after so many cycles, the door will not close and has to be closed manually and reconnected. Ridership consisted of: Seniors-396, Youth-9, Adults-100, Disabled-74, and Pass Riders-380. Bus 440 had its monthly service on the 14th. Logged 2,759.6 miles and 450.859 gallons was pumped in. Fare revenue totaled \$1,116.00.

Landfill: This month the 950 push cat got rebar welded on the tracks for better traction during the slippery season. The shop door at the landfill had to be adjusted due to the building shifting it was close to coming off the rails. We have been busy maintaining roads and compacting daily. I got a quote for 12 new 8 yard flat top dumpsters from Wastequip that will be replacing the dumpsters at all LKSD, YKHC and grocery store locations when they arrive. Also waiting on a quote for fencing that will be put up around all the dumpster pads throughout the community. The hauled refuse truck brought 66 loads of dumpster trash, we had 87 private citizen loads, 801 cubic yards of commercial waste and 8 refrigerators/freezers brought to the landfill.

Staffing Issues/Concerns/Training:



City of Bethel
Finance Department
Monthly Manager's Report for January 2023

Date:	January 1 st – January 31 st , 2022
To:	Peter Williams, City Manager
From:	Xavier Mason, Deputy Finance Director
Subject:	Management Report, January 31 st , 2022

The Finance Department's Monthly Managerial Report details the progress, challenges, and activities of the Finance Department for January 2023.

Current Events within the Finance Department

- The Finance Department has submitted a pivotal requested item for the FY21 audit pertaining to the Business Recovery Grant funding
- The Finance Department has begun the FY24 operational budget
- The Finance Department has completed the first draft of the FY24 Capital Improvement Plan and is prepared to present it to the City Council
- The Finance Department has begun pulling samples for the FY22 audit
- The Finance Department has begun and submitted some state and federal year-end reports and filings
- The Finance Department rehired an Accounting Specialist I
- The Finance Department hired a Temporary Staffer
- The City of Bethel is unable to continue participating in the Supplemental Emergency Medical Transportation (SEMT) Program. Side note, the Fire Department Chief worked very diligently with the Finance Department with this program for over a year.

Staffing/Recruitment

- Finance Director (one vacancy)
- Front Desk/Utility Billing (one vacancy)
- Temporary Position (two vacancies)

Training

The goal of the Finance Department is for our staff to be continuously and incrementally improving in our capacity to fulfill our duties. One of our objectives is to provide staff with opportunities for growth and exposure within all our sub-departments. The following is a list of group and independent trainings that were taken by members of the Finance Department during the month of January.

Group Training Sessions:

- The Finance Department had a team training session viewing a webinar “Building Better Team Communication”
- The Finance Department had a team training session viewing a webinar “Breaking Bad Communication Habits”

Independent Training(s):

- The General Ledger Accountant
 - Utilized Udemy to review how to use autofill, flash fill, inputting, and editing comments and notes in Excel. Additionally, he reviewed how to record notes, mortgage, and bonds payable journal entries
- The Deputy Finance Director viewed the following webinars:
 - Handling Personality Clashes in the Workplace
 - Employee Retention Strategies that Work
 - How to Manage Employee Burnout
 - Leadership in Times of Crisis
- The Accounting Specialist II attended Recorder Training presented by the City Clerk’s Office
- Utility Billing Personnel viewed a Caselle webinar “Customer Inquiry Tips & Tricks”
- Accounts Payable provided an overview of how to generate Personnel Action Requests and the correlating general ledger accounts

Select Tasks & Statuses by Sub-Department

Utility Billing

Tasks	Frequency	Status
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Collections	Monthly	Behind.
ORS'	Daily	Current.

Payroll/AP

Tasks	Frequency	Status
Personnel Action Requests	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 (December).
Budget Amendments (from budget ordinances)	As needed	Current (December).
Cash Reconciliations	Monthly	Current (December).
Investment Reconciliations	Monthly	Current (December).
Create Allocations & Run Checkout	Monthly	Current (December).

DOJ Grants	Quarterly	Current (December).
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Internal Improvements

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

- The Finance Department voted Starla Solem as Employee of the Quarter based upon the following criteria: quality of work; treatment of others; and attendance.
- Taught the Planning Department how to take their own payments (accounts receivable)
- The Finance Department is doing some intensive training (beginning with effective communication) so that we can build up our newest team members and our own capacity so that we can improve processes and procedures.
- The Finance Department has developed a list of customers that are only allowed to communicate to us via phone or email due to their abusive behavior. One person went so far as to challenge the Deputy Finance Director to a duel.
- The Finance Department has added the ability for the Central Treasury account to be utilized as a Sweep Account (the ability to accrue interest overnight). With the current interest rate, the anticipated profits from the sweep are approximately \$55,000 and will likely cover all banking expenditures

Small & Big Wins

Sales Tax (2 people)

- Two business accounts were closed
- 155 delinquent account holders were contacted
- 73 business licenses were renewed
- 27 delinquent accounts were cleaned up
- 31 business license applications have been stalled due to the following: incomplete forms, outstanding fees/returns, outstanding fees/returns, missing the business license fee
- Concluded the amnesty program established by Ordinance 22-34 with the following results (these were previously provided to the City Council):
 - o Summary of the Amnesty Program
 - 21 entities were granted amnesty

- \$26,648.02 was forgiven in penalties, interest, and fees
- \$11,138.88 in sales taxes were remitted
- Four of the forgiven entities are still in the process of filing and their submissions are not included in the above summary
- Trends from the Amnesty Program via analysis
 - Some entities are requesting forgiveness for specific months. For example, they have filed monthly for the past two years and skipped two months within a 48-month period.
 - A number of entities submitted 2-3 years' worth of returns, with the bulk of them filing \$0 as gross income (this means that they have no remittances but accumulated in penalties, interest, and fees)
 - Most of the entities (north of 80%) that asked for forgiveness, have filed previously
- There are many businesses filing exemptions incorrectly. However, we have been working with the filers to correct their errors.
- January is when yearly filers submit their sales tax returns, so we have taken in a lot of yearly sales tax returns
- We are attempting to use the Finance Committee to address the concern that the BMC codes (4.14 and 5.04.050), does not permit the city to charge late filing fees to gaming and transient lodging. Additionally, we can't charge interest and penalties to gaming activities.
- Improved the workflow of renewing business licenses
- Improved the analyzation process of exemption forms
- Assisted the Grant Manager with the administrative duties for the Community Action Grant
- Prepared four sales tax liens, with assistance from the City Attorney, that will be submitted in February
- Sent an amended Notice of Audit Findings and Statement of Balance Due to a company that was previously audited
- Audited two local businesses
- Denied one sales tax filer an appeal to forgive their remittances, interest, penalties, and fees

Utility Billing (1 person)

- Focused this month on ways to improve customer service
- Submitted approximately 30 O.R.S. to the Hauled Utility Department

- Processed two tank inspections
- Processed four new applications
- Processed 19 change requests
- Processed seven account closures
- Processed 38 Temporary Service Holds
- Processed approximately 62 Extra Calls
- Corrected approximately 34 accounts
- Issued over 1,200 utility bills
- Assistance for rent and utility payments can be found at:
 - o <https://www.ahfc.us/blog/posts/ahfc-invites-new-rent-relief-applications>
 - o Low Income Household Water Assistance Program
 - This is a program from the State of Alaska that assists individuals in making payments for their water and sewer services.

Payroll/AP/AR Dock (2 people)

- Reviewed and approved approximately 140 check requests
- Tested an ACH payment for the purpose of determining feasibility of utilizing ACH payments in addition to traditional checks
- Logged over 30 AP related correspondences through January
- Coordinated with the City of Bethel Employees Association and the Human Resources Department regarding the distribution process for the PTO Disbursement and Option Election Form
- Submitted 1099s to the IRS and will begin distribution shortly
- Submitted W2s to the IRS and will begin distribution to staff shortly
- Began pulling the early payroll samples for the FY22 audit
- Finished filing three fiscal years' worth of payroll documentation into individual employee files (this will help tremendously with pulling samples for the audit)
- In discussions with the Police Department on when to conduct a training for Timesheets
- Began the distribution of the Collective Bargaining Agreement PTO election
- Continued the transition of undertaking P-Card Duties from the General Ledger Accountant
- Payroll is averaging between 1-3 minor mistakes (that are obviously corrected) per pay period.
Note: this is an amazing improvement and well below our historical average.

- A new form “Rental and Payment Agreement” was created and added to the onboarding paperwork for employees that live remotely and need housing in Bethel
- Identified areas of improvement for: checkout, deposit vouchers, and transmittals within payroll
- Worked with a vendor to increase our reduced line of credit

General Ledger (1 person)

- Reviewed how to create charge codes and charge groups with purchase card holders
- Created an automatic reminder for purchase card holders to submit their receipts
- Reclassed two Police Department employees’ payroll, benefits, and differing time periods to a Department of Justice hiring grant 625-60
- Worked with the Carmen Jackson Team with journal entries to clear up past accounts
- Entered nine budget modifications
- Entered the following
 - o 11 CD JEs
 - o 3 CD2 JEs
 - o 3 CD3 JE
 - o 14 CRJEs
 - o 39 JEs
- Entered investing transactions
- Reconciled the Xpress Bill Pay, Wells Fargo Payroll, Wells Fargo Utility Checking, and the Wells Fargo General Checking as well as the TVI, BNY, AMLIP Key Bank, and Wells Fargo Sweep Investment accounts

Other Activities

- Assisted with Ordinance 23-02 Amending BMC 14.03 Port Revenue
- Approved four travel authorization forms
- Attended several collective bargaining agreement negotiation workshops calculating various scenarios with wages, benefits, and personnel
- Worked with Department Heads to complete line-item transfers to balance smaller overbalanced accounts
- The Deputy Finance Director was voted in as Secretary for the Alaska Remote Sellers Sales Tax Commission

- The Deputy Finance Director was voted in as Treasurer for the Alaska Government Finance Officers Association

Interdepartmental Assistance

- City Clerk's Office
 - o Processed five passport payments
- Grants Department
 - o The Police Department, Accounts Payable, and the General Ledger Accountant worked together to figure out a better way to track Community Service Patrol expenses for the purpose of cost reporting for the grant.
 - o Assisted the Grants Manager and City Manager with determining percentage of salary to allocate to a grant
 - o Filing quarterly reports for various grants
 - o Journal Entry adjustments
 - o The Finance Department has been tasked with the Community Action Grant Exit Reports. Our tasks include:
 - Looking through each exit report and see if it is missing receipts, documentation, return of money unspent
 - Draft and send letters to applicants owing more information or owing money that has not been spent
 - Sending emails to applicants owing exit reports
 - Draft and send letters to applicants owing exit reports
 - Follow up on every account
- Human Resources
 - o Assisting with new employee paperwork
 - o Assisting with communications regarding the CBA PTO Cashout
- Planning Department
 - o Processed 19 permits, licenses, or fees
 - o Processed 0 site plan permits

- Police Department
 - o Uploaded the December PC Slips to Core FTP LE.
 - o Processed 47 taxi permit payments
 - o Processed 0 chauffeur payments

Challenges

- The Finance Department needs to continue training so that we may become more proficient at completing our daily tasks and duties.
- The Finance Department is severely short-staffed; however, we are really pulling together as a team to complete our objectives and satisfying customers.
- The Finance Department deals with very rude and irate customers regularly, so we posted signs saying: *"We Reserve the Right to Refuse Service to Anyone"*.

Goals for the near Future

- Utilizing data analytics to identify challenges and opportunities that can spur economic development.
- Revamping the Temporary Service Hold forms to make the wording less ambiguous
- At least one Zoom workshop instructing small business owners how to file their sales tax returns.

State of the Economy (Macro Economics)

The following are some excerpts from Adam Shapiro's, vice president at the Federal Reserve Bank of San Francisco, views on the current economy and the outlook.

- Though cooling, the 12-month inflation remains at historically high levels. A portion of the inflation moderation is attributable to recent declines in energy prices, partially due to adjustments in the markets relating to the war in Ukraine. This is relevant to the budgeting process.
- Supply chain bottlenecks for materials and labor remain a constraint on production, although there are signs of easing. This is relevant to the procurement process, particularly Capital Improvement Items.
- The labor market remains tight. The number of jobs available remain well above the number of available workers. The tight labor market has put continued upward pressure on wages and labor market turnover. This relevant to staffing.



**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: February 3, 2023

TO: Peter Williams, City Manager

FROM: Daron Solesbee, Fire Chief

SUBJECT: Management Report, January 2023

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 started the EMT-1 (2019 Update) course, which is being held November 12 – February 10, 2022.
- The department will be conducting a Firefighter-1 course in Spring 2023. If interested in attending this training to become a Volunteer Firefighter, please call the fire station.
- The department received its recertification as a State of Alaska Advanced Life Support Ambulance Service.
- The department received its 2023 State of Alaska Fire Department Registration certificate.
- The department leadership is following HB-22 in the Alaska Legislature. This legislation will create a pension retirement, instead of a 401-k type of defined contributions retirement, such as the current Tier-IV system. The Public Employees Retirement System's current Tier-IV has created an environment that is detrimental to our ability to recruit and retain valuable employees. Currently, those hired receive training and "lateral" to other departments in states that have a pension program. The average employee will stay onboard with our department for 1-3 years. This creates a constant training cycle and a lack of senior members with in-depth institutional knowledge of our organization. To read more about this

legislation, view the following article:

https://www.anchoragepress.com/news/house-committee-advances-pension-bill-intended-to-benefit-alaska-police-firefighters/article_a2293c06-a35f-11ed-8e24-dbe9a41355df.html/?utm_medium=internal&utm_source=readerShare&utm_campaign=bButton

Community Planning/Preparedness/Prevention

- The department received partial funding for a new fire training facility from the City of Bethel Capital Budget and will seek the remaining funds via a capital budget request. This facility will be constructed by Draeger and will feature live-burn chambers, forcible entry doors/windows, reconfigurable walls for victim searches, vertical ventilation props, fire department connection, standpipes, stairs, and rope rescue anchors for technical rescues. Donation letters have been submitted to local organizations and businesses.
- The department will utilize the Handtevy System in the ImageTrend ELITE electronic patient care reporting system for use during pediatric emergency medical incidents. This program is provided to local EMS agencies by the State of Alaska EMS Office free-of-charge. This will assist our EMS providers with administering better treatments for improved patient outcomes in pediatric patients. BFD EMS personnel will receive training on this platform in February 2023.

Training

- 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.
- Staff have completed several online training modules covering various topics of firefighting, emergency medical, fire inspection, and fire prevention.
- Staff have conducted several drills on firefighting and EMS knowledge and skills during each shift.
- Staff have instructed AHA Basic Life Support Provider courses for the new volunteer EMT recruits and for members of the public.
- The EMT-1 course started on November 12. Recruits have received instruction in several EMS topics. The course will conclude on February 10. There are currently five recruits. All are expected to pass their examinations and receive their State of Alaska EMT-1 certifications.

- On 01/12/2023 at 7:00 p.m. a Fire Meeting was held at the fire station. Responders reviewed recent fire incident responses, discussed strategies and tactics, and lessons learned.

Responses

- Between 01/01/2023 and 01/31/2023, the Bethel Fire Department responded to 103 EMS and 22 Fire incidents.
- On 01/05/2023 at 6:35 a.m. Firefighters responded to Ridgecrest Drive for the report of a structure fire. Upon arrival, firefighters observed heavy smoke and flames emitting from a residence. The fire was extinguished, and the contents were overhauled. The fire cause was classified as accidental.
- On 01/08/2023 at 11:07 p.m. medics responded to Akakeek Street for the report of a person experiencing a diabetic emergency. The patient was assessed, treated, and transported to the hospital.
- On 01/15/2023 at 2:15 a.m. medics responded to Ptarmigan Road for the report of a person who was stabbed. The patient was assessed, treated, and transported to the hospital.
- On 01/13/2023 at 5:44 p.m. Firefighters responded to East Avenue for the report of a steambath fire. Upon arrival, firefighters observed smoke and flames emitting from the structure. The fire was extinguished, and the contents were overhauled. The fire cause was classified as accidental.
- On 01/17/2023 at 4:33 p.m. medics, Bethel Police, and Alaska State Troopers responded to the Kuskokwim River, near the Gweek River, for the report of a person was injured in an ATV rollover. The patient was assessed, treated, and transported to the hospital.
- On 01/18/2023 at 2:30 p.m. Firefighters responded to Ridgecrest Drive for the report of a snowmobile on fire. Upon arrival, firefighters observed the vehicle fully engulfed in flames. The fire was extinguished, and the contents were overhauled. The fire cause was due to a mechanical failure in the engine compartment when the vehicle was operating.

Budget/Financial

- The department is operating within its FY2023 budget, with the exception of the FLSA Overtime budget. The department is submitting a budget modification request to replenish this fund, which was depleted due to low staffing levels and personnel working overtime shifts to meet the community's Fire and EMS response needs. With the hiring of new personnel and recent implementation of

administrative budgetary control measures, this fund should last for the remainder of the fiscal year.

- The department is expecting the FY2021 audit to be completed soon for its continued participation in the State of Alaska's Supplement Emergency Medical Transport (SEMT) Program. Unfortunately, the audit results will be received after the cost report submission deadline, and the State of Alaska SEMT Program will not grant any further extensions, thus putting our department's continued participation in the program at risk in the future. The Alaska Fire Chiefs Association membership will be addressing this concern, as it negatively affects fire and EMS departments around Alaska.
- 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. The new pumper is currently in production and is slated for completion mid-June. This apparatus is to be shipped to Bethel via barge this summer.

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 was purchased from Motorola Solutions, Inc. through Sourcewell Contract #042021-MOT. Most of the items have been received, but the department is still awaiting batteries and chargers which are on backorder.
- The department and City Grant Manager prepared an application for the 2022 State of Alaska Homeland Security SHSP Grant for security fencing, cameras, and lighting for the planned fire training tower which will be located adjacent to the fire station.

Property Maintenance

- A "Code and Condition Survey" was completed by a structural engineer at the fire station in December. The department, City Manager, Property Maintenance, and DOWL are to perform foundation repairs and retrofits this summer.
- The department is working together with DOWL and Draeger to do the site preparation tasks for the upcoming fire training tower and its foundation. Current items on the fire station's property will be relocated or disposed of according to Bethel Municipal Code.

- The fire station's front office and classroom needs to be updated and remodeled, as the original (circa 1980) cabinets, shelving, and counter tops are in poor condition. The department will explore options and possibly create an RFP for this project.

Staffing/Recruitment

- The department is recruiting for a Firefighter/EMT (PS2A, \$52,373/yr + DOE) position.
- The department is recruiting for a Fire Lieutenant (PS4A, \$67,336/yr + DOE) position.
- The department is recruiting for an Administrative Assistant (Range 4) position.
- The Fire Lieutenant and Firefighter/EMT job vacancies have been advertised nationwide.
- The department has continually recruiting for volunteer members to serve as firefighters, EMT/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 3/4" 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 this summer to allow this apparatus to be taken out of service for modifications.
- The department's 2021 Ford Expedition, "Command 1", has an open recall for possible under-hood fires, even when the engine is off. The vehicle is currently parked away from the fire station with its battery disconnected. V&E will receive parts soon per the manufacturer.

FIRE DEPARTMENT VEHICLE STATUS			
Vehicle	Type	Year	Status
Medic 4	Ambulance	1999	(Reserve Ambulance) In service. Slated for replacement in FY24.
Medic 5	Ambulance Light Rescue	2019	(Frontline Ambulance) In service.
Medic 6	Ambulance	2017	(Second-Out Ambulance) In service.

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 this summer.</i>
Engine 4	Pumper	2013	(Frontline Pumper) In service. Pump packing rings need to be tightened and/or replaced.
Engine 3	Pumper	1986	(Poor overall condition; needs replacement). Pump packing rings need to be tightened and/or replaced (unable to pass pump certification testing).
Truck 1	Ladder Truck	2017	In service.
Com 1	SUV	2021	Out of Service (temporarily). Open Ford recall.
Com 2	Pickup	2014	In service.
Com 3	Pickup	2004	In service. Fair condition.
Honda 1	ATV	2004	In service.
Honda 2	ATV	2004	In service.
Fire Boat	Public Safety Boat	2004	The boat is in storage at the Bethel Port Storage Yard. Needs new outboard motor (obsolete/frequent breakdowns).

Bethel Fire Department

Bethel, AK

This report was generated on 2/2/2023 4:10:06 PM



Incident Type per Zone for Incident Status for Date Range

Incident Status(s): All Incident Statuses | Start Date: 01/01/2023 | End Date: 01/31/2023

INCIDENT TYPE	INCIDENT STATUS	# INCIDENTS
Zone: 2 - East Ave., Hanger Lake Road, Osier Street		
111 - Building fire	Completed	1
Zone: 3 - 3rd Ave, 4th Ave, 5th Ave, 6th Ave, and 7th Ave		
151 - Outside rubbish, trash or waste fire	Completed	1
511 - Lock-out	Completed	1
Zone: 4 - Ridgecrest Dr. (at Brown's Slough), City Landfill to Haroldson's Subdivision		
138 - Off-road vehicle or heavy equipment fire	Completed	1
511 - Lock-out	Completed	1
531 - Smoke or odor removal	Completed	2
611 - Dispatched & cancelled en route	Completed	1
Zone: 5 - City Subdivision		
511 - Lock-out	Completed	2
651 - Smoke scare, odor of smoke	Completed	1
743 - Smoke detector activation, no fire - unintentional	Completed	3
746 - Carbon monoxide detector activation, no CO	Completed	1
Zone: 6 - ASHA Housing (Bethel Heights)		
111 - Building fire	Completed	1
550 - Public service assistance, other	Completed	1
600 - Good intent call, other	Completed	1
651 - Smoke scare, odor of smoke	Completed	1
Zone: 7 - Airport Road to Blueberry Subdivision		
113 - Cooking fire, confined to container	Completed	1
511 - Lock-out	Completed	1
Zone: 8 - Hoffman Subdivision		
531 - Smoke or odor removal	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

Account Number	Account Title	2022-23 Current year Budget	02/2023 Current year Actual	02/2023 Current year Encumbrance	Balance Remaining	%
GENERAL FUND						
FIRE DEPARTMENT						
100-60-6000	SALARIES	810,562.00	378,959.64	.00	431,602.36	46.75
100-60-6010	FLSA OVERTIME	70,000.00	71,828.77	.00	1,828.77	102.6
100-60-6011	CALL BACK OVERTIME	50,000.00	21,376.07	.00	28,623.93	42.75
100-60-6022	HOLIDAY PAY	.00	32,971.52	.00	32,971.52	.00
100-60-6023	LEAVE CASHOUT	69,421.00	25,244.95	.00	44,176.05	36.37
100-60-6030	SOCIAL SECURITY EXPENSE	2,500.00	1,491.26	.00	1,008.74	59.65
100-60-6031	PAYABLE MEDICARE FICA	11,454.00	7,896.99	.00	3,557.01	68.95
100-60-6032	UNEMPLOYMENT	17,143.00	.00	.00	17,143.00	.00
100-60-6033	WORKERS' COMPENSATION	15,982.00	15,699.39	.00	282.61	98.23
100-60-6034	PERS	211,873.00	111,675.43	.00	100,197.57	52.71
100-60-6040	EMPLOYEE GROUP BENEFITS	330,564.00	102,106.89	.00	228,457.11	30.89
100-60-6041	UTILITY BENEFIT	59,280.00	14,604.29	.00	44,675.71	24.64
100-60-6061	TRAVEL/TRAINING	31,600.00	14,764.94	.00	16,835.06	46.72
100-60-6100	SUPPLIES	25,200.00	9,515.83	.00	15,684.17	37.76
100-60-6103	WEARING APPAREL	13,214.00	7,630.06	.00	5,583.94	57.74
100-60-6150	GASOLINE/DIESEL/OIL	13,500.00	6,916.19	.00	6,583.81	51.23
100-60-6153	HEATING FUEL	20,000.00	18,319.85	.00	1,680.15	91.60
100-60-6155	WATER/SEWER/GARBAGE	4,459.00	.00	.00	4,459.00	.00
100-60-6160	ELECTRICITY	18,205.00	9,229.47	.00	8,975.53	50.70
100-60-6170	TELEPHONE	2,500.00	1,837.43	.00	662.57	73.50
100-60-6171	STAFF CELLULAR PHONES	5,000.00	1,555.49	.00	3,444.51	31.11
100-60-6200	MINOR EQUIPMENT	21,000.00	10,402.17	.00	10,597.83	49.53
100-60-6230	VEHICLE MAINT/REPAIR	18,000.00	7,105.70	.00	10,894.30	39.48
100-60-6231	VEHICLE PARTS & TOOLS	43,000.00	11,576.99	.00	31,423.01	26.92
100-60-6240	PROPERTY MAINT	33,000.00	57.96	.00	32,942.04	0.18%
100-60-6335	OTHER PURCHASED SERVICES	94,100.00	6,652.94	.00	87,447.06	7.07%
100-60-6400	INSURANCE	76,777.00	59,451.84	.00	17,325.16	77.43
100-60-6502	ADVERTISING	1,800.00	1,552.50	.00	247.50	86.25
100-60-6503	DUES & SUBSCRIPTIONS	14,500.00	12,745.87	.00	1,754.13	87.90
100-60-6534	COLLECTION/SMALL CLAIMS	31,200.00	.00	.00	31,200.00	.00
100-60-6537	FIRE PREVENTION PROGRAM	5,200.00	4,755.47	.00	444.53	91.45
100-60-6539	MISCELLANEOUS EXPENSES	1,500.00	569.90	.00	930.10	37.99
100-60-6711	ADMIN OVERHEAD-IT SVCS	33,260.00	10,947.50	.00	22,312.50	32.91
100-60-6890	CAPITAL EXPENDITURES	449,815.00	18,221.81	.00	431,593.19	4.05%
100-60-9649	VOLUNTEER STIPEND	20,000.00	160.00	.00	20,160.00	-0.80
100-60-9697	Ford Expedition Command Vehic	7,974.00	.00	.00	7,974.00	.00
Total FIRE DEPARTMENT:		2,633,583.00	997,505.11	.00	1,636,077.89	37.88
Grand Totals:		2,633,583.00	997,505.11	.00	1,636,077.89	37.88

Search Parameters

Data Types: Emergency Medical Services

Agencies: Bethel Fire Department

Date Range: Previous Month (01/01/2023 to 01/31/2023)

States: Alaska

Counties: Bethel Census Area

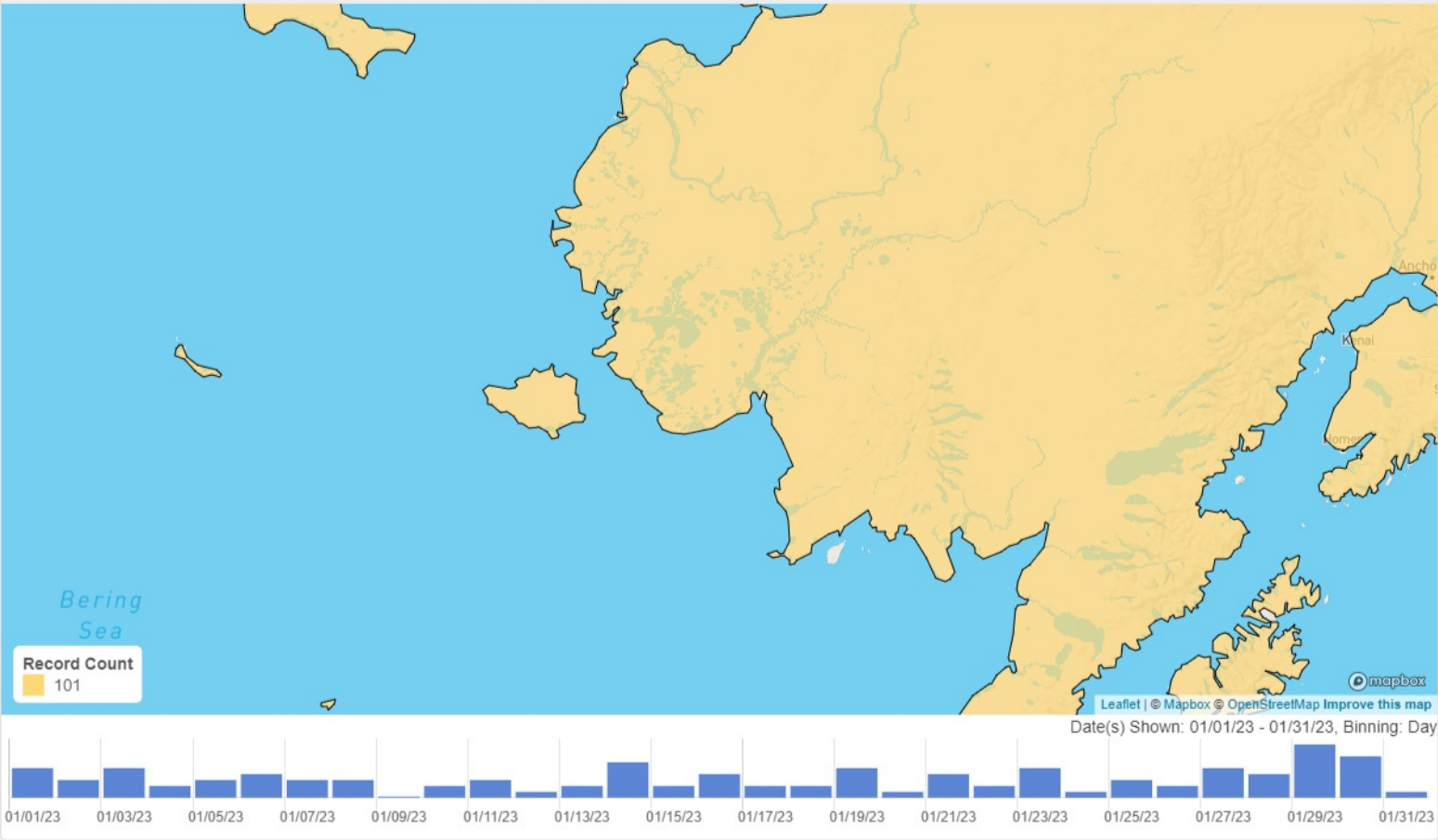
Minimum Alert Threshold: 🔴 Moderate

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

Date Bin: Day

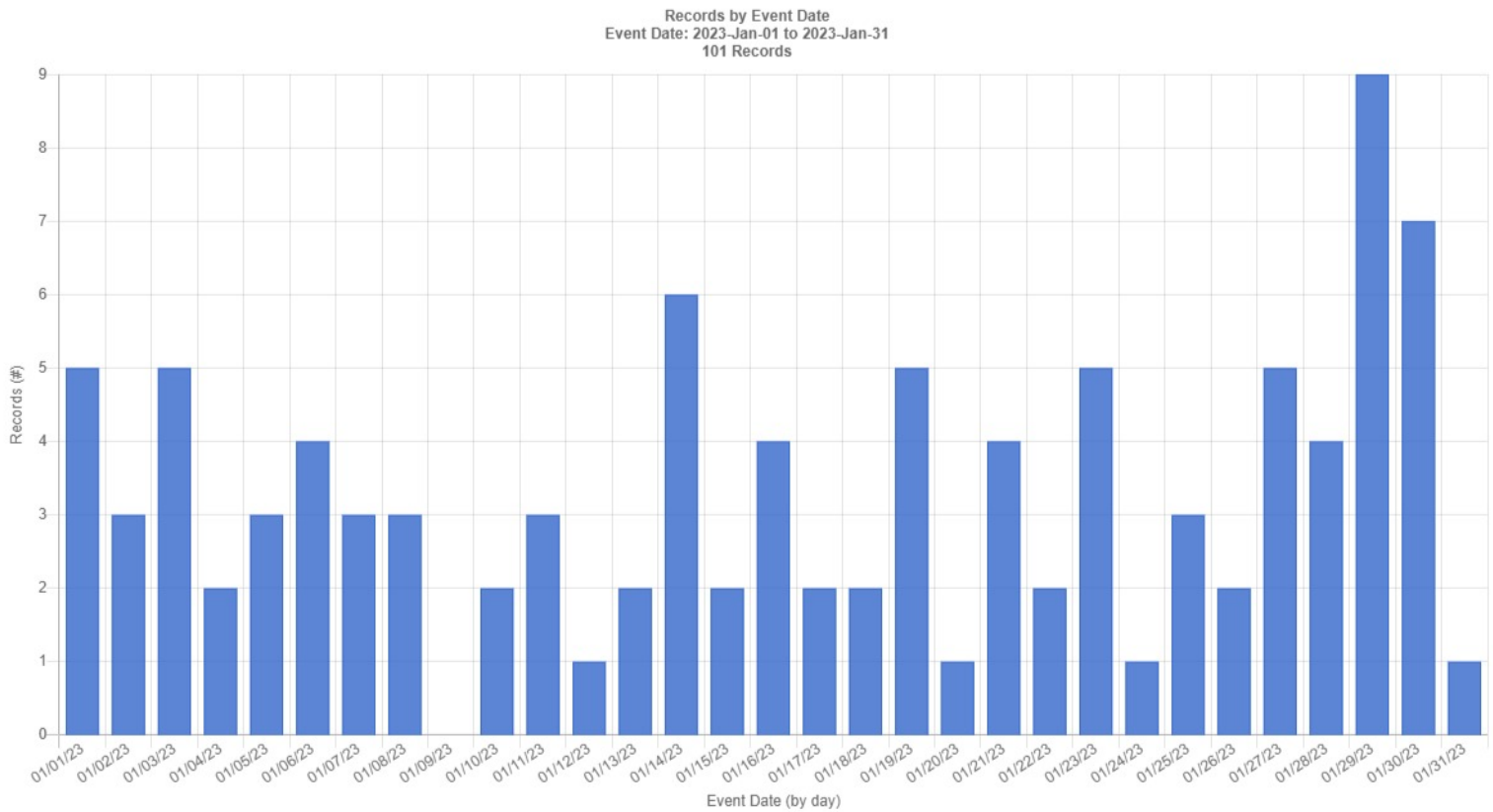
Map

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



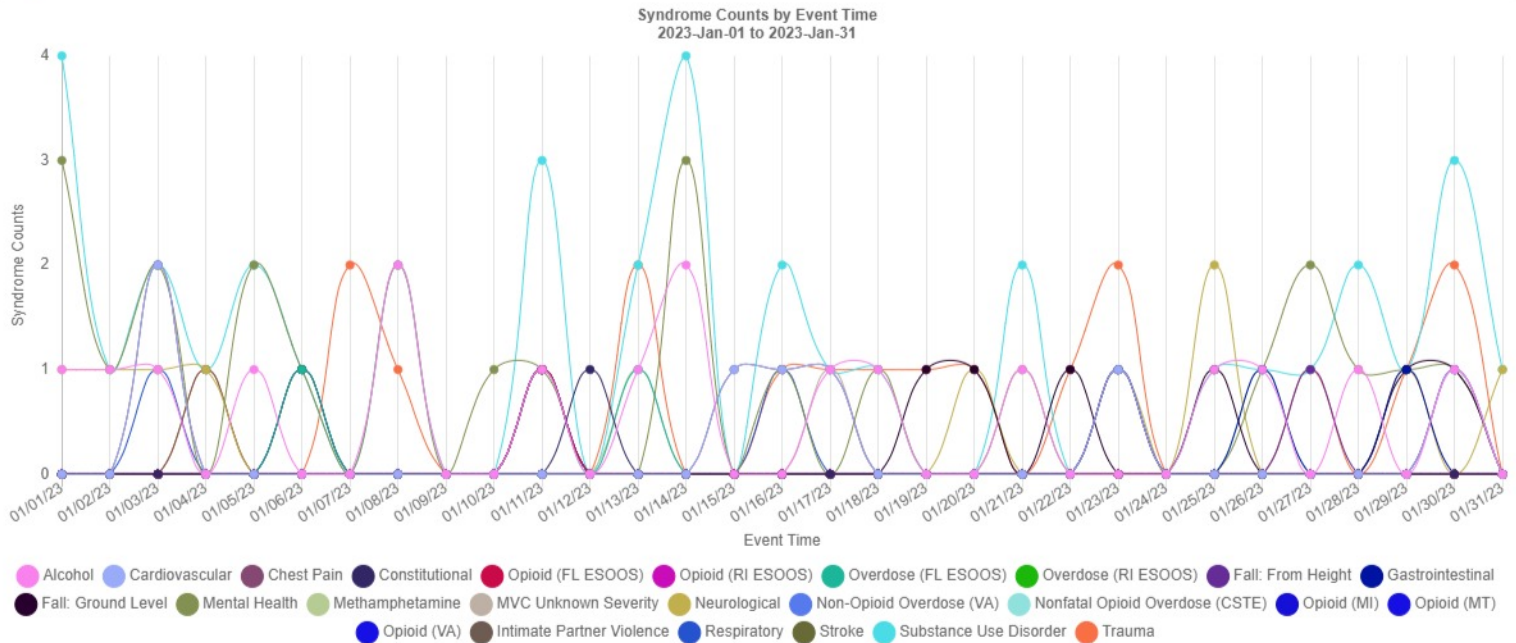
Data Explorer: Records by Event Date

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



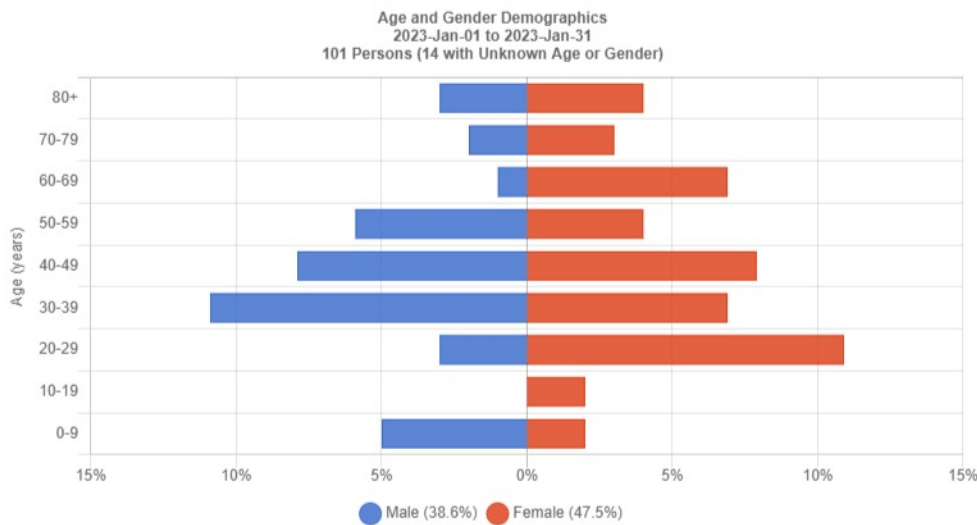
Syndrome Counts by Time

Data filtered based on Access Levels: Event = Location.



Age and Gender Distribution

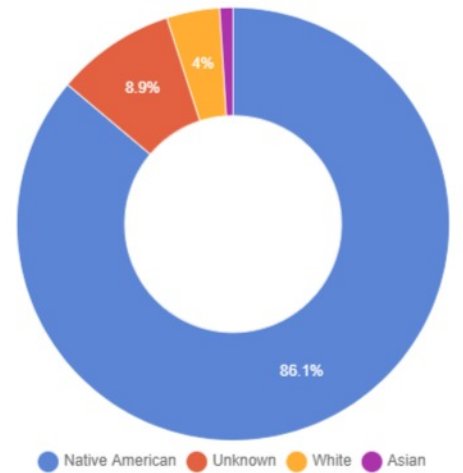
Data filtered based on Access Levels: Event = Location.



Race/Ethnicity

Data filtered based on Access Levels: Event =

Full. Race/Ethnicity Distribution (101 Persons)
 2023-Jan-01 to 2023-Jan-31





State of Alaska Office of EMS



Certifies that

Bethel Fire Department

320 Chief Eddie Hoffman Highway Bethel, AK 99559

MEETS THE REQUIREMENTS ESTABLISHED PURSUANT TO ALASKA STATUTE 18.08.080 AND DELINATED IN TITLE 7, CHAPTER 26 OF THE ALASKA ADMINISTRATIVE CODE AND IS HEREBY LICENSED AT THE LEVEL STATED BELOW. THUS, THE AGENCY IS AUTHORIZED TO FUNCTION IN ACCORDANCE WITH THE SCOPE OF PRACTICE PERMISSIBLE FOR THE LEVEL OF LICENSE.

Emergency Medical Service Outside Hospitals

Advanced Life Support (ALS) Ground Service

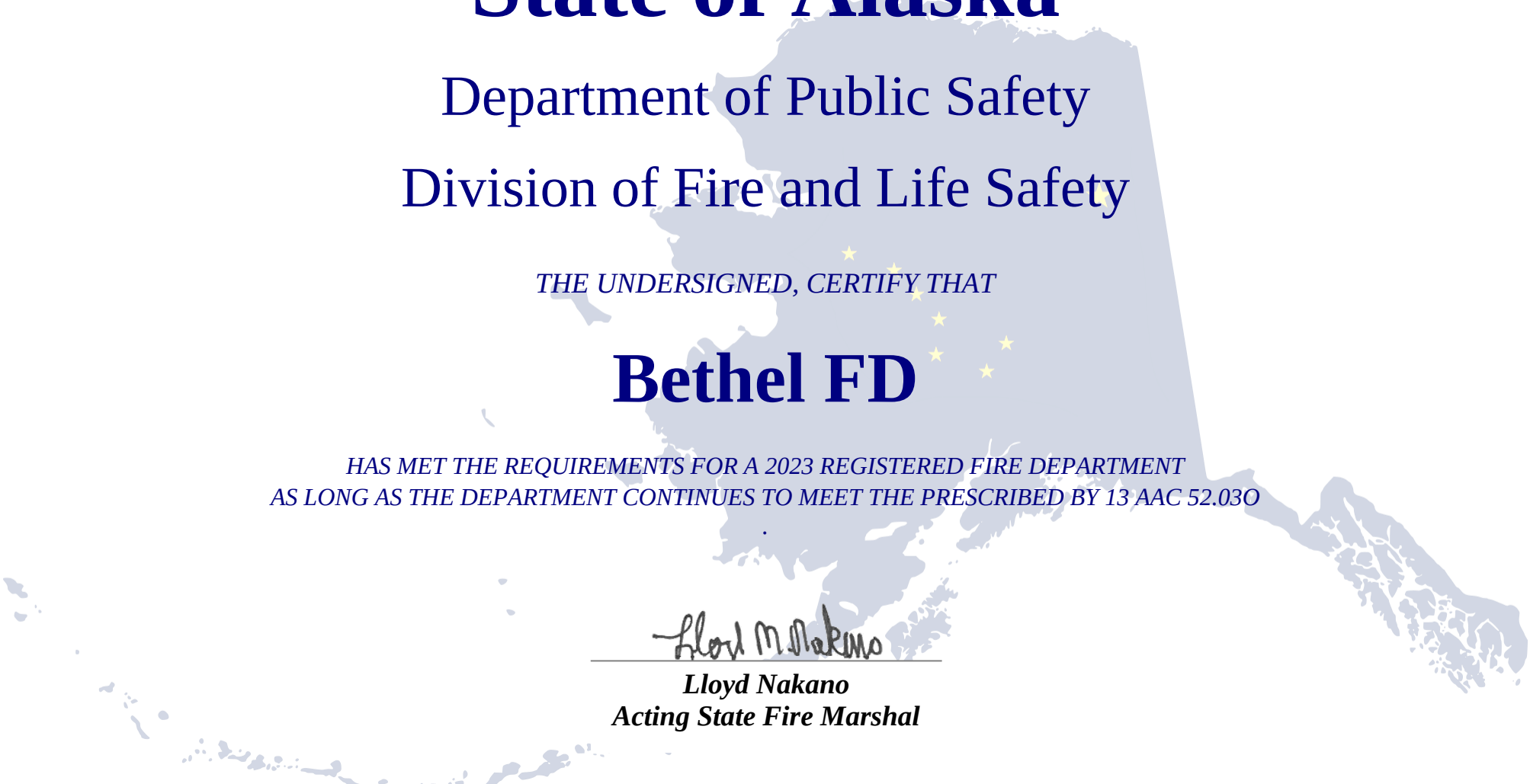
Issue Date: 12/30/2022

Expiration Date: 12/31/2024

License Number: 1680

A handwritten signature in black ink, appearing to read "T. Hall".

EMS OFFICE MANAGER



State of Alaska

Department of Public Safety

Division of Fire and Life Safety

THE UNDERSIGNED, CERTIFY THAT

Bethel FD

*HAS MET THE REQUIREMENTS FOR A 2023 REGISTERED FIRE DEPARTMENT
AS LONG AS THE DEPARTMENT CONTINUES TO MEET THE PRESCRIBED BY 13 AAC 52.030*



Lloyd Nakano
Acting State Fire Marshal

MEMORANDUM

DATE: February 7, 2023

TO: Peter Williams, City Manager

FROM: John Sargent, Grant Manager

SUBJECT: Grant Manager's Report for February 14, 2023 Bethel City Council Meeting



Grant Applications

Grant awarded – APEI FY 2024 Safety Grant (\$5,000). Funds will be used to purchase a drone to help with search and rescue and some Port operations. Expected drone cost: \$8,500.

Submitted

Community Transportation Grant (Section 5311) – Requested \$954,097. Funding will cover operating transit system for fiscal year 2024 and purchase of new transit vehicle and new heating system for transit building.

State of Alaska Capital Legislative Requests - \$66,998,000

1. New Public Works Building - \$38,000,000
2. Public Safety Communication Tower - \$500,000
3. Yukon Kuskokwim Fitness Center Gym & Track - \$10,500,000
4. Water Main Extension and Water Distribution Center - \$15,548,000
5. Dust Control Measures - \$2,450,000

2023 Camp Initiative Grant – Requested \$15,000 (maximum). Funding will cover camp scholarships for kids 5-13 who attend Healthy Activities Club camp at YK Fitness Center May 8 to Aug. 4, 2023.

FFY 2023 State Homeland Security Program Grant

I prepared and submitted the annual homeland security grant application and requested funding for the following projects:

1. Security fence around Streets and Roads Division property (surrounding old bus barn) - \$192,000
2. Virtual Reality Training Sets (2) for police department - \$76,000
3. FEMA Incident Command System training (ICS 300 & ICS 400) - \$11,228
4. FEMA Incident Command System training (Public Information Officer) - \$4,000

Preparing

Community Transportation Program (CTP)

I prepared a resolution for Bethel City Council action as part of this grant. City to submit application for funding of design and construction of Donut Hole Road. The road would start at Chief Eddie Hoffman Highway to the west of Ciullkulek Subdivision and proceed on mostly city land to Ptarmigan Street, just west of AVCP-RHA office building. The Central Planner directed City not to prepare application for box culvert on Ptarmigan Street. The CTP application is out and due February 28, 2023.

Transportation Alternative Program (TAP)

I am preparing two TAP grant applications for trail funding. The first trail will be from City Subdivision near the Sackett Hall dormitory across the tundra to the campus of YKHC. The second proposed trail is to replace the boardwalk in Pinky's Park with a gravel trail. The TAP application is out and due February 28, 2023.

Grant Administration

Homeland Security Grant FFY 2020

City acting to close the grant. City purchased all grant-funded items: extrication gear for Fire Dept., servers/body cameras and laser scanner for police department, and emergency operations plan update.

Homeland Security Grant FFY 2021

Fire Department received 1 mobile radio and 10 portable radios ordered. Waiting to receive batteries and chargers. Police Department to get Grant Manager detailed documentation on taser instructor trainings attended. Police Department to schedule investigator interrogation trainings.

Homeland Security Grant FFY 2022

Grant Manager to submit quote for the purchase of 9 portable radios for police department to the division of homeland security for approval.

JAG 2023 Drug Dog Grant

Jesse Poole is away at the FBI Academy for three months ending in April 2023. He will organize the drug dog purchase upon his return to Bethel.

Purchasing Agent Duties

RFPs

I prepared and issued a Request for Proposals for Sales Tax Services on January 6, 2022. Proposals are due February 21, 2023.

DOWL issued the Request for Bids document set for water and sewer improvements in the Avenues area. The project scope was reduced in order to have the cost come in closer to the maximum amount the City can acquire through USDA-RD. Bids are due March 8, 2023.

Current Grants and Loans

Active grants/loans: 19
Grant amount in play: \$24,990,246
Loan amount in play: \$8,423,786
33,414,032

#	Grant	Amount	Expiration
1	CSP - DHSS FY 2023	\$323,081	6/30/2023
	Police Department needs to spend grant money on cleaning supplies and winter and protective clothing. Expenses are tracking with grant amount available.		
2	USDA Loan - Avenues	8,250,000	None
	DOWL issued Request for Bids to hire a contractor to complete the Avenues water and sewer project. The project was scaled down from the original design in order to have the cost come in lower and match the maximum grant/loan available to the City through USDA-RD.		
	To do: Prepare report for USDA summarizing progress and expenditures.		
3	USDA Grant - Avenues	5,021,000	None
	The USDA grant cannot be spent until the loan funds are exhausted. The City will likely receive additional grant funding in USDA's next grant/loan offer.		
4	20SHSP-GY20 - Forensic software/body cameras	255,784	12/31/2022
	All items for this grant received. City to file Final Grant Report on or before February 15, 2023.		
5	21SHSP-GY21 - Radios and Training	71,000	9/30/2023
	Bethel Fire Department received 10 radios. Batteries and chargers have yet to arrive.		
	The Police Department needs to find a good course that meets the needs of investigator interrogation training and let me know so that I can complete the Procurement Method Report for approval by the Division of Homeland Security.		
6	22SHSP-GY22 - Police Radios	39,900	9/30/2024
	I must prepare the Procurement Method Report to the Division of Homeland Security for their approval to purchase the nine portable radios desired by the Police Department.		
7	Section 5311: Rural Area Formula (CARES Act)	731,328	9/30/2023
	The City continues charging all transit operating expenditures to this grant as directed by the Alaska Department of Transportation, Transit Division. The City anticipates spending the grant down before it expires September 30, 2023.		

8	COPS – School Violence Prevention Program-LKSD	500,000	3/15/2023
	School district received one proposal in response to issuing a request for proposals document. Negotiations are under way with proposer.		
	To do: File progress report and financial report when due.		
9	COPS Hiring Program - School Resource Officer (SRO)	125,000	6/30/2023
	SRO served from August 11, 2021 to May 25, 2022 on Bethel school campuses.		
	To do: Get info. from Finance Dept. Complete reports for reimbursement. Ask grantor for grant performance period extension. Bill LKSD for SRO salary not covered by grant.		
10	Yukon-Kuskokwim Health Corporation Diabetes Prevention & Control Program	\$4,738	None
	To do: Complete Final Report and close grant.		
11	FY 23 Alaska Public Entity Insurance Safety Grant	\$5,000	6/30/2022
	City applied for and was awarded a new safety grant to purchase one drone to be used in search and rescue operations and some Port of Bethel functions. Purchase must be made by June 30, 2023.		
12	Coronavirus Local Fiscal Recovery Fund (ARPA)	\$3,361,604	12/31/2024
	To do: Spend funds according to grant guidance. Complete first financial and progress report due by April 2023.		
13	Designated Legislative Grant YK Fitness Center Gym/Track Design	\$500,000	6/30/2026
	No money has been spent on the project thus far. Reports are filed on time.		
14	Justice Assistance Grant (JAG)	\$14,108	9/30/2023
	City signed grant agreement. This JAG award will fund most of the costs associated with the purchase and training with a drug dog.		
15	Healthy & Equitable Funding	\$37,703	5/31/2023
	The City Clerk is planning to take an online playground installer course so that she will be qualified to lead a team of volunteers to install the playground in Pinky's Park.		
16	Camp Initiative Grant	\$15,000	TBD
	Prepared and submitted a FY 2024 Camp Initiative Grant application for the same amount of money and use as last year.		

17	VSW Capital Improvement Project Grant	\$14,000,000	TBD
	VSW waiting on City's response on whether it completed everything listed in FY 2020 Audit corrective action plan.		
18	State Revolving Fund Loan – Drinking Water	\$86,893	6/29/2027
	The State paid the City \$86,893 in loan funds, City to return \$11,893 back to the State as loan payback minus the \$75,000 subsidy City keeps.		
19	State Revolving Fund Loan – Clean Water	\$86,893	6/29/2027
	I have one more invoice to upload in order for all loan funds to be disbursed to City. Once the City receives the money, it will return \$11,893 as loan repayment, and keep the \$75,000 subsidy.		

Memorandum

Date: February 1, 2023

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



January 2023 Current Events

- **Starlink Installed:**

This month, I was able to do something I've been trying to do for a very long time and that is put in a redundant Internet connection for the City to carry us during times of extended outages with our main provider. As Starlink is affordable right now, it is a perfect candidate for a secondary connection that has actually carried us through several hours of extended outages we had mid-January.

The Starlink constellation is very sparse over Alaska right now and so latency tends to fluctuate between ok and very bad. Bandwidth speeds follow that same trend though it is usually noticeably better than what we used to get. This service, much like with OneWeb, will continue to improve in time. As they get more and more satellites situated in the sky, we will see less outage windows and less latency.

I've managed to put the service in for the City buildings, but I will also be installing a dish for the YK fitness center. I am currently waiting on the hardware for this.

- **New Council Laptops:**

The council recently passed a budget modification so that we could procure them some new tablets/laptops. I had suggested that we do this for the upcoming budget year in a manager's report a few months back, so this allows us to get a jump on the task.

I have picked up the hardware and completed getting them set up. I hope that the new machines can provide the council members with some relief from some of the problems their current machines are giving them; possibly due to age.

- **New APSIN Terminals:**

Ever since I've been employed with the City of Bethel, the Police dept have always only had access to two APSIN terminals. If Bethel had the infrastructure in place, all cops would have access to APSIN in their squad cars, but unfortunately this is not something that can be done without tremendous capital to cover the City in a wireless network they could use irrespective of where they were located. To accomplish this, we would likely need to put up our own radio towers in every subdivision and section of town. I am working with the Dept of Public Safety (DPS) to try

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and set up two more static APSIN terminals at the Police Dept so more of their officers can get at APSIN data within their station.

- **FY24 Budget:**

Our Finance dept sent out budget worksheets with a request to have them completed by February 15. I was able to finish my FY24 budget well ahead of that deadline. My worksheet and the supporting breakdown documentation was sent to Finance and to the City Manager. Though the budget is 'complete', it is still possible to adjust it as we move into discussions with administration and, subsequently, council. This year is a hardware-refresh-year so we will be asking for a tad more in the equipment rental department.

- **Landlines Fixed:**

GCI and AT&T (FirstNet) were finally able to fix whatever the issue was with Bethel landlines reaching our cell phones. I am not sure what was causing the problem, but I am just happy that it was finally repaired. The issue had started mid-November 2022 and I have been trying to get them to fix it ever since. Calls from landlines were able to reach cell phones, but once the person answered, they would only hear echoes of themselves. Meanwhile, the landline caller wouldn't even know that the cell call was answered.

- **Normal Business:**

The rest of the month has been filled with normal daily trouble-ticket response for issues regarding printing, scanning, file access, and employee management.

Future Plans

- **Budget Refinement:**

As we delve deeper into 2023, the current plan will be to further refine our FY24 budget. I will also need to consider what capital projects might be good for this year.



Bethel Transit System
PO Box 1388
370A 4th AVE
Bethel, AK 99559-1388
www.cityofbethel.net
(907)543-3039

January 2023 Transit Report

January started out with average ridership but slowed down when extreme temperatures hit our area. The Transit Barn didn't do too well heat wise inside the bay where the temperature dipped to 20 degrees for a few days causing water pipes to freeze and bust at a few spots. Had to shut off the water zone as well. Notified Property Maintenance and was told that they are very busy and will get to barn when they are all caught up. Having issues with the garage door opener as well. After so many cycles of opening and closing, the door will not close after being opened. The door is closed manually when this happens and have to connect it again and it starts again.

The following is the ridership count for the month: **Seniors-396, Youth-9, Adults-100, Disabled-74, Pass Riders-246.** Bus 440 logged a total of **2,759.6** miles for the month as well as being serviced for monthly maintenance and oil changed on the 14th. **450.859** gallons of fuel was pumped in as well.

The bus fare revenue totaled \$1,116.00.

Evon A. Fox, Jr.
Transit Manager

City of Bethel Public Relations

Report - January 4, 2023

BY THE NUMBERS

65	11	22,822	61
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

Post Impressions 12,795
Post Reach 12,022
Post Engagement 6,783
Reactions - 340 Comments - 95 Shares - 103 Other Clicks- 3,815



City of Bethel, Alaska

December 30, 2022 at 10:21 AM · 🌐



PRESS RELEASE

Press Release

On 7/5/2021, Bethel Police Department received a call for service regarding a Taxi Cab driver that had been shot on the 200 Block of Ptarmigan. The Taxi Cab driver was transported to YKHC for medical treatment and has since made a recovery.

After an extensive investigation by members of the Criminal Investigations Division, Detectives secured a search and arrest warrant for Maggie James in connection with this shooting. On 12/27/2022, Bethel Police Department personnel were able to make contact with Maggie James in the 400 Block of Owl Street where she was arrested without incident and subsequently remanded to YKCC on charges of Assault in the 1st Degree, Robbery in the 1st Degree, and Vehicle Theft in the 1st Degree.



BETHEL POLICE DEPARTMENT

Press Release

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IN THE LOOP - MONTHLY NEWSLETTER

172	51.2%	179	8
Sucessful Email Newsletter Deliveries	Email Newsletter Open Rate	Total E-Newsletter Subscribers	New E-Newsletter Subscribers
(December 2022 Issue)	(December 2022 Issue)	(as of this report)	(past 30 days)

IN THE LOOP

City of Bethel Newsletter – February 2023

In this edition...

- Bethel PD Achievements
- AML Winter Conference
- Fire Department Updates
- AML Winter Conference
- Finance Department Updates
- The City is Hiring!
- IT Department Updates
- City Council Meeting Schedule

Bethel PD Achievements

During the City Council meeting held on January 24, Chief Hicks had the privilege of honoring two outstanding members of the Bethel Police Department. Sgt Evan was presented with the 2022 Chief Thomas Dillon Officer of the Year Award. Dispatch Supervisor Smith was presented with the 2022 Civilian Employee of the Year Award. Congratulations Sgt Evan and Dispatch Supervisor Smith. Thank you for your committed service to the citizens of Bethel.



Fire Department Updates

The Fire Department recently received its recertification as a State of Alaska Advanced Life Support Ambulance Service, which is pivotal in community aid and support.

There is ongoing recruitment for volunteer members to serve as firefighters, ETT/EMT's, and support personnel. If you are interested in attending a Firefighter-1 course this Spring, please call the Fire station at 907-543-2131. In recent news, the Fire Department hired one Firefighter/EMT, who will start on February 1, 2023, as well as one temporary Firefighter.

Currently, there are also several staff vacancies that need to be filled:

- One Firefighter/EMT (PS2A, \$52,373/yr + DOE) position.
- One Fire Lieutenant (PS4A, \$67,336/yr + DOE) position
- One Administrative Assistant (Range 4) position

AML Winter Conference

Mayor Henderson, Vice-Mayor Batchelor, Council Member Springer, and Council Member Swope are traveling to Juneau for the Alaska Municipal League (AML) Winter Conference, February 22-24, 2023.

City representatives use this travel as an opportunity to:

- Hear from State agency officials
- Learn more about current legislation and activities
- Visit with legislators and legislative staff
- Address priority issues
- Contribute to AML's legislative strategy
- Advance AML's legislative priorities
- Learn more about specific topics relevant to municipal government
- Connect AML members with legislators and administration officials

Finance Department Updates

The Finance Department currently has several staff vacancies that need to be filled:

- Finance Director
- Front Desk/Utility Billing (one vacancy)
- Accounting Specialist II (one vacancy)
- Temporary Position (two vacancies)

Visit the following web page to view the application process and job description for each position. <https://www.cityofbethel.org/employment>

Make sure to submit applications to: humanresources@cityofbethel.net

The City is Hiring!

Human Resources Department Head, Larisa Bogunovic, represented the City at Project Homeless Connect on January 31st. Project Homeless Connect takes place 2-4 times a year and serves as an opportunity for people experiencing housing insecurity to obtain a variety of services in one convenient location. The most recent program also served as a job fair.

Larisa will also be attending the first Saturday Market in February on February 11, where a booth will be set up with open vacancies, benefit information, and applications.

Open Vacancies as followed:

1. Finance Director.
2. Mechanic.
3. Utility Maintenance Foreman.
4. City Planner.
5. Account Specialist.
6. Temp Hauled Utility Drivers/50 per hour/no benefits.
7. Accounting Clerk.
8. Utility Maintenance Worker.
9. Hauled Utility Driver/Full time.
10. Firefighter/EMT.

Learn more: <https://www.cityofbethel.org/employment>

IT Department Updates

Siklu Network

The City IT department has been exploring options to somehow create a new internal network to allow for faster data transmission between City buildings. The connections it had been using were the same that it used in 2010 which are no longer sufficient to handle the data transmissions of files for employees. Though we had the option to pay for a speed upgrade from the current solution; attaining the speeds that we were hoping for would have been a monumental recurring cost to the City. As such, we have worked with our networking partners, Alaska Communications, to spec out and install new wireless point-to-point devices that will allow us to send data back and forth at much higher speeds and in much greater quantity. The project was completed this year and, with the subscription savings we no longer have to pay, should pay for itself within the next few budget years. This has the added bonus of allowing its new OneWeb Internet service to reach all buildings without being bottlenecked.

OneWeb Cutover

The City, like most Bethel residents, have felt the pain of its Internet services being dreadfully behind the curve for many, many years. From limited low data caps to excruciatingly slow bandwidth, it has been hard for the City to keep up with ever-progressing technologies that have shifted to living in the cloud. Most any information you need will be pulled from some

remote server or streamed through some remote service. In order to keep up with the times, the City had to find an option that would give it a speed infusion. OneWeb answered that call. Though the service is still far from perfected as it continues to complete its satellite constellation above the arctic, the speeds we have seen have offered much needed relief in the tasks that allow each City employee to do his or her job. Additionally, having access to better bandwidth may assist in future services the City might provide to its customers.

City Council Meetings

The City Council meets the 2nd and 4th Tuesday of every month at 6:30pm at City Hall, 300 State Highway. The public can also attend by zoom. Go to www.cityofbethel.org/councilmeetings for more details.

Here is the 2023 meeting calendar:

January	10	24
February	14	28
March	14	28
April	11	25
May	9	23
June	13	27
July	11	25
August	8	22
September	12	26
October	10	24
November	14	28
December	12	-

City of Bethel, Alaska

City Clerk's Office

Council Meetings

February 14, 2023, Regular City Council Meeting

February 16, 2023, Special Meeting with ONC Traditional Council

February 28, 2023, Regular City Council Meeting collaboration

- Processed eight passport applications.
- Processed one burial permit .
- Assisted the Finance Ex Officio in the preparation of a code amendment.
- City Clerk started the Public Information Officer Awareness FEMA courses. Completed the PIO Independent Study Course IS-29. A Public Information Officer Awareness training and passed the test.
- Researched mill rates for excise tax on cigarettes following a question from finance. Provided explanation to finance team on how the rates is calculated and what the new rate should be.
- Researched the Port Tariff and Code in coordination with Ordinance 23-02.
- Created a spreadsheet showing the % variation of market average min, mid, and max for the union employees under the current pay scale, and two alternative pay scales. Provided the bargaining team a starting point review for new classifications for some union employees. This has consumed many hours but will provide the bargaining team and the union a good data driven explanation of the recommendations from the Pontifex Study.
- Worked with Chief Hicks to get the Police Department's Facebook page linked with the records archival system so the social media page is in compliance with our records retention program. Provide Chief and his staff with a copy of the social media policy.
- Beginning to develop trainings on demand videos. Completed the first video which covers, municipal government generally. Next one will go over council/committee documents.
- Continued to research Essential Air Service (EAS) to determine why the City of Bethel isn't considered an eligible community-turns out we are. Created a resolution requesting the Department of Transportation perform an Essential Air Service Determination on Bethel to confirm the current flight levels meet the minimum needs of the region. If they don't, the commercial carriers may obtain a stipend to extend flight operations to the community.
- Reviewed Capital Improvement Plan and updated the budget ordinance associated.
- Trying to organize meetings with state officials in Juneau during the Council Member's trip.
- Received confirmation the playground equipment for Pinky's Park has shipped from the vendor and will be on the first barge. Will be working to organize a community build of the equipment.

Community Parks and Recreation Committee	full	1
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	4	2
Finance Committee	2	2
Ethics Board	full	1

Community Parks and Recreation 2023 Attendance

Regular Meetings

Member Name	Jan. 9	Feb. 13	13-Mar	10-Apr	8-May	12-Jun	10-Jul	Aug. 14	Sept. 11	Oct. 9	Nov. 13	Dec. 11
Brian Lefferts, Chair	P	P										
Beverly Hoffman, Vice-Chair	P	P										
Jessica Pew	E	P										
Brian Jackson	E	P										
Michelle DeWitt	E	P										
Kathy Hanson	P	P										
Eric Whitney, Council Rep.	P	P										
Sean Glasheen	X	E										

Special Meetings

Member Name	Jan.	Feb.	March	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.

Vacancy shall be declared by the body when a member:

Fails to attend 3 regular meetings without being excused by the body
 Fails to attend 3 special meetings without being excused by the body
 Fails to attend 65% of regular meetings
 Fails to attend 65% of special meetings.

P=Present
E=Excused
U=Unexcused

Chair determines excused/unexcused during roll call. If a member disagrees with the the chair, a motion to overule the decision of the chair can be made.