



CITY OF BETHEL
PORT COMMISSION
MONDAY, APRIL 17, 2023, 7:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

EMAILED PUBLIC COMMENTS WILL BE ACCEPTED. SEE BELOW

JOIN ZOOM MEETING: <https://us06web.zoom.us/j/9509539812?pwd=b1JvRytsZmhja25uODV4WW5KL2R6Zz09>

MEETING ID: 851 1379 4718 PASSCODE: 239023

DIAL BY LOCATION

253 215 8782 US (TACOMA)
346 248 7799 US (HOUSTON)
669 900 9128 US (SAN JOSE)

301 715 8592 US (DC)
312 626 6799 US (CHICAGO)
646 558 8656 US (NEW YORK)

83 833 548 0276 US TOLL-FREE
833 548 0282 US TOLL-FREE

877 853 5257 US TOLL-FREE
888 475 4499 US TOLL-FREE

MEMBERS

Alan Murphy, **Chair** Rich Pope, **Vice-Chair**
Stacey Reardon Beth Hessler, **Council Rep.**
Mike Meeks

STAFF

Port Director: Ed Flores, Ex Officio Member
Recorder: Wendy Wade
Email: port@cityofbethel.net
Phone: 907-543-2310
Website: www.cityofbethel.org

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

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

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

- A. 01/16/2023 & 03/20/2023

VI. UNFINISHED BUSINESS

VII. NEW BUSINESS

- A. FY24 Budget Propose
B. Bethel Comprehensive Plan Update, Port Action Items (for review)

VIII. EX OFFICIO REPORT

- A. Managers Report

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted Tuesday, April 11, 2023 at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

City of Bethel Port Commission Meeting Minutes

January 16, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 7:06 P.M.

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy (at 7:06pm)	Comm. Hessler
Comm. Pope	Comm. Reardon
Comm. Meeks	
COMMISSIONERS ABSENT:	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Wendy Wade	

III. SPECIAL ORDER OF BUSINESS

MOVED:	Comm. Meeks	Election of Comm. Murphy/Comm. Pope to Chair/Vice Chair
SECONDED:	Comm. Reardon	
VOTE ON MAIN MOTION	Pass 5-0	

IV. PEOPLE TO BE HEARD

None

V. APPROVAL OF AGENDA

MOVED:	Comm. Pope	Approval of agenda
SECONDED:	Comm. Murphy	
VOTE ON MAIN MOTION	5-0 All in favor	

VI. APPROVAL OF MINUTES

MOVED:	Comm. Murphy	APPROVAL OF MINUTES FROM – 11/21/2022 & 12/19/2022
SECONDED:	Comm. Reardon	
VOTE ON MAIN MOTION	5-0 All in favor	

City of Bethel Port Commission Meeting Minutes

January 16, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUSINESS

IX. NEW BUSINESS

MOVED:		Comm. Hessler	Motion to Approve 2023 Meeting Calendar with February meeting canceled.
SECONDED:		Comm. Reardon	
VOTE ON MAIN MOTION		5-0 All in favor	

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

MOVED:	Comm. Pope	Motion to Adjourn
SECONDED:	Comm. Hessler	
VOTE ON MAIN MOTION	5-0 All in favor	

Respectfully Submitted:

Alan Murphy, Chairman

APPROVED THIS _____ day of _____ 2023

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

March 20, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

I. CALL TO ORDER

THE MEETING WAS CALLED TO ORDER AT 7:19 P.M.

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	Comm. Hessler
Comm. Reardon	
COMMISSIONERS ABSENT:	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Thomas Oosterman	

NO QUORUM

III. SPECIAL ORDER OF BUSINESS

IV. PEOPLE TO BE HEARD

V. APPROVAL OF AGENDA

VI. APPROVAL OF MINUTES

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUSINESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVE'S COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

Alan Murphy, Chairman

APPROVED THIS _____ day of _____ 2023

ATTEST: _____

MUNICIPAL DOCK FUND SUMMARY

ENTERPRISE FUND (520-50)	FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Proposed Budget
Operating Revenues:							
Municipal Dock Operations	1,498,471	882,249	927,000	1,254,542	974,000	1,113,632	1,041,000
Small Boat Harbor	323,371	186,512	251,500	236,104	263,500	249,545	292,500
TOTAL OPERATING REVENUES:	1,821,842	1,068,760	1,178,500	1,490,645	1,237,500	1,363,177	1,333,500
Total Operating Expenses:							
Municipal Dock Operations	648,657	653,005	818,086	737,827	907,072	324,466	934,780
Small Boat Harbor	153,177	113,209	228,306	170,750	279,754	115,991	300,564
TOTAL OPERATING EXPENSES:	801,835	766,214	1,046,392	908,577	1,186,826	440,458	1,235,344
TOTAL OPERATING INCOME/(LOSS)	1,020,007	302,547	132,108	582,069	50,674	922,719	98,156

MUNICIPAL DOCK REVENUES

ENTERPRISE FUND (520-50)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
Revenues:								
40-4402	City Dock-Penalties & Interest	-	-	2,000	-	2,000	-	-
41-4577	Pension on Behalf	-	-	-	12,291	-	-	-
43-4402	City Dock-Storage	102,225	121,016	85,000	86,759	90,000	17,519	90,000
43-4403	City Dock-Permits	3,600	-	3,000	5,340	3,000	575	3,000
43-4404	City Dock-Wharfage	131,031	95,336	150,000	130,395	150,000	122,565	140,000
43-4405	City Dock-Dockage	12,818	20,029	20,000	33,846	25,000	19,147	25,000
43-4406	Slough Berth-Moorage	-	-	-	642	-	276,785	-
43-4408	Slough Berth-Dockage	-	2,631	20,000	203,594	-	-	2,000
43-4410	Petro Yard-Storage	4,097	1,717	2,000	-	2,000	-	2,000
43-4412	PetroPort-Fuel Thru-Put (\$.04/ gal.)	715,825	395,263	400,000	387,357	440,000	471,640	500,000
43-4413	PetroPort-Dockage	24,098	21,613	20,000	8,352	20,000	15,735	20,000
43-4415	Seawall-Moorage	27,248	29,042	25,000	41,938	24,000	-	30,000
43-4416	Seawall Dockage	29,157	18,280	15,000	46,685	20,000	44,659	30,000
43-4418	Beach-Storage	78,411	25,189	30,000	58,477	30,000	11,551	35,000
43-4419	Beach-Wharfage	159,822	113,937	90,000	143,369	95,000	56,200	100,000
43-4420	Beach-Dockage	26,036	23,095	17,000	54,445	25,000	45,807	35,000
44-4440	Lease Revenue	24,360	6,090	24,000	-	24,000	-	-
45-4388	Extra Water Calls	5,490	1,055	20,000	40,897	20,000	23,628	25,000
46-4640	Transfers from Other Funds	-	-	-	-	-	-	-
49-4439	Miscellaneous Revenue	141,965	8,017	2,000	19	2,000	-	2,000
49-4590	Investment Income	12,289	(62)	2,000	137	2,000	7,822	2,000
Total Revenues		1,498,471	882,249	927,000	1,254,542	974,000	1,113,632	1,041,000

MUNICIPAL DOCK PERSONNEL

(520-50)			FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
PERSONNEL									
MIII	27401	Port Director 95% MD 5% SBH	-	-	84,413	-	87,368	-	90,425
R4	27102	Administrative Assistant 67% MD 33% SBH	-	-	34,804	-	35,674	-	36,566
R4	27103	City Dock Attendant 90% MD 10% SBH	-	-	51,354	-	52,638	-	53,954
		Seasonal City Dock Attendant							
	27902	1,040 hrs @ \$18/hr. 90% MD 10% SBH	-	-	17,690	-	18,133	-	18,586
R5	27901	Part-time Welder/Mechanic (160 hours @ \$25.00/hr)	-	-	4,100	-	4,203	-	4,308
	6000	Wages	175,481	204,363	192,362	137,228	198,015	73,278	203,839
		Merit Increases (Bargaining Unit only)			-	-	2,766		2,835
	6010	Overtime	4,516	4,467	5,000	7,531	5,000	4,133	5,000
		Subtotal of miscellaneous wages	4,516	4,467	5,000	7,531	7,766	4,133	7,835
		Total Wages	179,997	208,831	197,362	144,759	205,781	77,411	211,674
	6022	Holiday Pay	-	-	-	1,068	-	3,559	2,300
	6023	Leave Cashout: (BW*5%) of FTEs (FTE=3.92)	10,979	22,720	8,529	3,482	9,901	17,721	10,192
	6030	Social Security (6.2% of Temp Wages)	1,806	3,667	1,351	2,439	1,124	677	1,152
	6031	Medicare: 1.45% of Total Wages	27,892	3,493	2,862	2,245	2,984	1,460	3,069
	6032	Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	441	3,513	596	3,663	-	3,768
	6033	Workers' Compensation: (TW/100)*2.5833	3,943	2,591	5,098	3,158	5,316	1,710	5,468
	6034	PERS Contributions: TW*22%	3,062	32,932	43,420	32,266	43,563	18,031	44,845
	6040	Employee Group Benefits: (2119*12)*FTE	59,996	57,931	99,678	54,883	99,678	26,789	99,678
	6041	Utility Benefit: (380*12)*FTE (FTE=3.92)	11,814	10,591	17,875	7,861	17,875	6,043	17,875
		BENEFITS & TAXES	119,491	134,366	182,325	107,996	184,104	75,990	188,347
		TOTAL PERSONNEL	299,488	343,196	379,687	252,755	389,885	153,401	400,021

MUNICIPAL DOCK EXPENSES								
ENTERPRISE FUND (520-50)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	234,977	280,798	275,009	190,341	285,207	122,479	295,344
	Overtime	4,516	4,467	5,000	7,531	5,000	4,133	5,000
	Employee Group Health Benefits	59,996	57,931	99,678	54,883	99,678	26,789	99,678
	Total Personnel	299,488	343,196	379,687	252,755	389,885	153,401	400,021
MATERIALS, SUPPLIES, & SERVICES:								
6060	Travel/Training	1,060	115	5,000	2,247	5,000	1,680	5,000
6070	Pension Expense	-	-	250	-	15,000	-	-
6100	Supplies	5,850	5,971	8,000	7,921	8,000	2,262	8,000
6103	Wearing Apparel	1,167	1,001	3,000	2,642	5,000	-	5,000
6121	Municipal Dock Gravel	149,983	34,876	160,000	156,867	130,000	-	130,000
6150	Gasoline/Diesel/Oil	15,861	21,287	15,000	12,883	15,000	3,362	15,000
6153	Heating Fuel	5,082	3,924	5,000	3,258	3,600	4,234	5,000
6155	Water/Sewer/Garbage	4,753	4,882	5,000	11,708	5,500	7,605	5,500
6156	Water for Barges	4,753	-	12,000	1,664	12,000	-	12,000
6160	Electricity	15,220	11,768	15,000	12,685	13,509	10,372	13,509
6170	Telephone	1,869	2,095	2,000	2,658	2,250	1,339	2,250
6171	Staff Cellular Phones	621	719	1,000	1,473	3,000	914	2,400
6200	Minor Equipment	13,468	8,319	30,000	5,157	30,000	1,617	30,000
6230	Vehicle Maint/Repair (ISF 57)	2,137	2,553	3,000	2,902	2,839	1,698	3,100
6231	Vehicle Parts & Tools	7,194	19,425	20,000	26,555	20,000	18,254	20,000
6235	Tires & Wheels	-	-	-	33	-	3,088	-
6241	Municipal Dock Maintenance	2,357	-	5,000	3,171	42,815	-	50,000
6242	Seawall Maintenance	6,789	2,801	7,000	1,336	7,000	761	7,000
6243	Small Boat Harbor Maintenance	-	1,049	-	993	-	-	-
6244	Property Maintenance (ICR)	-	26,029	-	30,456	28,137	14,564	26,600
6310	Administrative Costs	-	-	-	-	-	-	-
6320	Other Professional Fees	-	-	45,000	31,783	10,000	13,718	20,000
6321	Legal Fees	-	-	5,000	-	5,000	-	5,000
6324	Planning/Engineering Fees	-	3,461	5,000	(476)	5,000	-	10,000
6339	Other Purchased Services	18,458	50,942	30,000	42,338	30,000	16,765	30,000
6400	Insurance	13,368	13,338	10,515	11,491	35,093	8,115	15,000
6502	Advertising	-	-	1,000	-	1,000	-	1,000
6503	Dues & Subscriptions	167	-	1,000	425	1,000	-	2,000
6531	Bank Charges	818	2,739	2,500	3,654	3,000	1,780	3,000
6539	Miscellaneous	1,184	580	1,500	829	-	-	900
6600	Bad Debts Expense	2,347	-	-	-	-	-	-
6710	Administration Overhead - GF	56,212	74,539	40,634	80,857	45,185	45,595	83,200
6711	Administration Overhead - I.T. SVCS	18,449	17,396	-	27,563	33,260	13,343	24,300
	Total MS&S	349,169	309,809	438,399	485,072	517,187	171,065	534,759
	Total Operating Expenses	648,657	653,005	818,086	737,827	907,072	324,466	934,780

SMALL BOAT HARBOR PERSONNEL

ENTERPRISE FUND (520-55)			FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
PERSONNEL:									
MIII	27401	Port Director @ 5% w/ 95% to Muni Dock	-	-	5,790	-	5,993	-	6,203
R4	27102	Administrative Assistant (33% SBH 67% to Muni Dock)	-	-	17,143	-	17,571	-	18,010
R4	27103	City Dock Attendant (10% SBH 90% to Muni Dock)	-	-	5,567	-	5,706	-	5,849
	27902	Seasonal City Dock Attendant (1,040 hrs. @ \$18.00/hr. @ 10% SBH 90% MD)	-	-	1,966	-	2,015	-	2,065
	27903	Port Attendant - 5 mo. (867 hrs.) @ 17/hr.	-	-	15,477	-	15,864	-	16,261
	27904	Port Attendant - 5 mo. (867 hrs.) @ 17/hr.	-	-	15,477	-	15,864	-	16,261
	27905	Port Attendant - 5 mo. (867 hrs.) @ 17/hr.	-	-	15,477	-	15,864	-	16,261
	27906	Port Attendant - 5 mo. (867 hrs.) @ 17/hr.	-	-	15,477	-	15,864	-	16,261
	27907	Port Attendant - 5 mo. (867 hrs.) @ 17/hr.	-	-	15,477	-	15,864	-	16,261
6000		Wages	61,202	31,621	107,851	55,979	110,605	40,983	113,430
6010		Overtime	3,423	831	3,000	-	3,000	1,731	-
		Merit Increase 2.5%	-	-	-	3,714	582	-	596
		Subtotal of miscellaneous wages	3,423	831	3,000	3,714	3,582	1,731	596
		Total Wages	64,626	32,452	110,851	59,693	114,187	42,714	114,026
6022		Holiday Pay	-	-	-	444	-	1,287	700
6023		Leave Cashout: (BW*5%) of FTEs (FTE=0.48)	3,137	4,064	1,135	1,925	1,164	8,580	1,193
6030		Social Security @ 6.2% of PT Wages	2,370	386	4,754	1,152	5,043	938	5,169
6031		Medicare: 1.45% of Total Wages	988	556	1,607	931	1,656	769	1,653
6032		Unemployment Insurance: 1.78%*TW (W/ \$39,900 cap)	-	49	1,920	116	2,033	-	2,030
6033		Workers' Compensation: (TW/100)*2.5833	4,092	2,631	2,864	324	2,950	1,771	2,946
6034		PERS Contributions: TW*22%	5,733	5,769	6,270	12,604	25,121	7,610	25,086
6040		Employee Group Benefits: (2119*12)*FTE	16,981	16,702	12,205	16,902	12,205	10,906	12,205
6041		Utility Benefit: (380*12)*FTE (FTE=0.48)	2,767	2,792	2,189	2,671	25,121	4,439	25,086
		BENEFITS & TAXES	36,069	32,948	32,944	37,069	75,292	36,299	76,067
		TOTAL PERSONNEL	100,694	65,400	143,795	96,762	189,479	79,013	190,094

SMALL BOAT HARBOR (520-55)

ENTERPRISE FUND (520-55)		FY20 Actuals	FY21 Actuals	FY22 Budget	FY22 Actuals	FY23 Budget	January FY23 Actuals	FY24 Budget
Revenues								
43-4409	SBH Petro Port-Fuel Thru-Put (\$.02/gal.)	268,611	145,425	200,000	203,594	220,000	235,819	250,000
43-4421	SBH-Storage	3,680	4,200	3,500	-	3,500	1,825	3,500
43-4422	SBH-Moorage	22,392	20,148	20,000	18,366	20,000	4,644	15,000
45-4535	SBH-Permits	20,733	16,739	24,000	13,988	20,000	2,760	20,000
	Total Operating Revenue	315,416	186,512	247,500	235,948	263,500	245,048	288,500
49-4439	Misc Revenue	8,017	-	2,000	19	-	-	2,000
49-4590	Investment Income	(62)	-	2,000	137	2,000	4,497	2,000
	Total Revenue	323,371	186,512	251,500	236,104	263,500	249,545	292,500
Expenses								
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	80,290	47,867	128,589	79,861	174,273	66,376	177,888
	Overtime	3,423	831	3,000	-	3,000	1,731	-
	Employee Group Health Benefits	16,981	16,702	12,205	16,902	12,205	10,906	12,205
	Total Personnel	100,694	65,400	143,795	96,762	189,479	79,013	190,094
MATERIALS, SUPPLIES, & SERVICES								
6100	Supplies	2,110	348	2,000	3,337	3,000	2,035	3,000
6103	Wearing Apparel	1,778	1,130	2,000	1,296	3,000	-	3,000
6132	Small Boat Harbor Gravel	16,099	-	16,000	19,023	30,000	-	30,000
6150	Gasoline/Diesel/Oil	2,548	148	8,000	5,769	8,000	8,128	8,000
6155	Water/Sewer/Garbage	-	-	7,100	-	7,100	-	7,100
6160	Electricity	-	-	2,000	-	2,000	-	2,000
6200	Minor Equipment	1,303	851	2,500	2,432	3,000	3,038	4,000
6241	Small Boat Harbor Maintenance	1,021	8,700	5,000	91	5,500	185	6,000
6400	Insurance	-	-	2,500	1,679	5,470	1,186	5,470
6539	Miscellaneous	-	-	1,000	624	1,000	-	1,000
6710	Administrative Overhead-GF	27,625	36,631	36,411	39,736	22,205	22,407	40,900
	Total Materials, Supplies & Services	52,483	47,809	84,511	73,988	90,275	36,978	110,470
	Total Operating Expenses	153,177	113,209	228,306	170,750	279,754	115,991	300,564

APPENDIX 10: PORT OF BETHEL ACTION ITEMS

APPENDIX 10 – PORT OF BETHEL ACTION ITEMS

Chapter 5 – Regional Transportation

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.	Note that a hydrographic study is different from a navigation study. This regularly completed study helps determine where dredging may be needed in the river by determining the depth of the water.
	Action B: Continue to dredge Brown's Slough annually.	This needs to be completed annually between the river and the bridge to allow passage for boats. There are a few different methods, including suction, dredge and biosolids press, or excavation during winter. There is some agency permitting required, and the work could be eligible for BUILD grant funding. The cost depends on the dredging method used.
	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.	This makes the river more navigable for tugs, pilot boats, barges, and subsistence users. It is currently difficult for the City to predict how often this would need to be done, but continued regular completion of hydrographic studies may assist with determining a maintenance schedule. The City's current goal is to dredge the river in front of the entrance to the small boat harbor every five years, but the actual frequency has been closer to every ten years. The City could consider pursuing funding partnerships for this effort, such as with tribal organizations who share an interest in ensuring transportation to and from villages as well as access to subsistence fishing on the river. <i>This could be organized as part of collaboration efforts discussed in Goal 6 of this chapter.</i>

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.	The Corps of Engineers indicated that this will be necessary before the City can complete a navigation study to look into how the course of the river may change. Both studies will likely use a cost sharing mechanism between the City and the Corps.
	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.	This is more extensive than the regular hydrographic studies and includes studying potential choke points for larger ships up and down the river.

	Action C: Monitor the sea wall conditions to determine if, and at what rate, the river is undercutting the sea wall.	The City has approximately 10,000 feet of sea wall and rip rap to mitigate erosion. If the sea wall were to be undercut by the river, this would have major consequences. Regular monitoring of the seawall to determine required maintenance is needed.
	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.	
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.	Associated with the Donlin Mine project, a new private cargo dock is planned near the existing petroleum port dock in Bethel. As part of the City's response to the Donlin Mine project, an action item in Chapter 8 – People and Economy is to maintain consistent communication with them as the project ramps up. As another major user of the Bethel riverfront, Donlin can be asked to participate in funding and/or applying for grants for necessary upkeep so that everyone can continue to rely on the critical port infrastructure in Bethel.
	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.	This should include BNC, which owns a significant portion of the undeveloped waterfront within Bethel.
	Action C: Coordinate with other property owners along the Kuskokwim River to identify collaboration and cost-sharing opportunities for studies, dredging, and other maintenance.	<i>See Goal 6 in this chapter.</i> BNC and other village corporations own a lot of land up and down the river. Erosion that impacts Bethel impacts the entire region. Erosion is happening elsewhere as well and severely impacting fish camps.

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.	
	Action B: Create and maintain a list of maintenance needs at the port.	Some projects that have been identified include:

		- Repair city dock - Replace east timber wall at City dock
	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.	Existing City maintenance staff are sometimes unable to complete some specialized repairs or construction work., due to lack of training or equipment The City should determine whether contractors would be better suited to complete the work.
	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.	Both projects listed above alongside Action B were estimated to cost around \$11 million and may be eligible for BUILD, or other grant funding.
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.	This could include Lynden, petroleum companies, and discussions guided by the Port Commission. Examples of infrastructure additions that have been identified include: - Improved security infrastructure for the port - Potential expansion of the petroleum / freight dock (estimated cost would be \$17 million)
	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.	<i>See Chapter 4 – Local Transportation – Goal 1 for additional context on the LRTP process.</i> A feasibility study was completed in the past, which included concept plans for the future of the port, but a separate Port Master Plan would be difficult to fund.
	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.	

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.	
	Action B: Consider developing additional parking at the small boat harbor.	There is a nearby City-owned lot that may be able to be developed for additional parking to support the small boat harbor. The City might also consider charging vehicle parking fees beyond the existing boat mooring fees.
	Action C: Facilitate transit and taxi access to and from the small boat harbor by incorporating signage to direct passengers to appropriate loading areas.	
	Action D: Add any maintenance needs to the prioritized list created as part of Goal 4, Strategy 1 above.	
	Action E: Evaluate the costs associated with maintaining small boat harbor infrastructure and dredging.	It would be helpful for the Port to determine approximate yearly costs to assist in setting mooring and other potential fee amounts; longer-term project costs could also be factored into the cost and fee considerations.
	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.	Increased mooring fees can assist with funding that may be obtained as part of the implementation of projects on the prioritized list created in Goal 4, Strategy 1.

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.	There are float plane docks located on H-Marker and Hangar Lakes, but these lakes are not long enough for fully loaded planes to taxi. Therefore, some float plane traffic does need to take off on the river despite concerns about various types of traffic conflicts on the river. Some community members have suggested a float plane dock be constructed at the beach to mitigate erosion, but others do not believe this is something the City should invest in; there could
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		be issues related to current, weather, and skiffs using the dock instead of planes. For now, placing gravel seems to be the solution as it relates to erosion.
	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.	Currently, the City occasionally assists the State in maintaining Hangar Lake Road by placing gravel along the roadway, but the responsibility mostly lies with the State for road maintenance and oversight of float plane use of Hangar Lake. There are existing docks, but they are located in a swampy area and could use improvements; this has been a challenge as ownership of the docks is unclear. For longer-term maintenance and improvement of Hangar Lake as a key float plane facility for Bethel, research should be completed to determine the ownership of existing facilities and, MOUs may be needed to clarify the responsibilities for the roadway, lake, and associated facilities.
	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.	The City should explore partnerships or other funding opportunities to help find a better long-term solution to address erosions concerns other than placing gravel on Lomack Beach, such as: - Working with DOT&PF and/or a private entity to construct a float plane dock on the river that works despite the concerns discussed as part of Action A above - Encouraging more float plane use of Hangar Lake when possible, based on plane loads Finding appropriate and feasible ways to charge fees for facility use could help fund these types of projects.

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

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

	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.	Currently, some people informally ferry people back and forth from villages. The City is unlikely to provide a river transit service, but it could help support landing facilities if a private operator or tribal organization were interested. The small boat harbor only handles skiffs and no larger vessels, so there may be a need to set space aside.
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Chapter 7 – Public Facilities & Services

GOAL 7: Target specific public safety concerns within Bethel.

Strategy 1: Improve maritime safety through educational programs.

	Action B: Through the Port, organize boating safety classes.	The Port used to offer boating safety classes, but they are now only offered occasionally by other organizations. <u>Either by organizing its own classes or partnering with other organizations, the Port should work to make safety classes available on a yearly basis.</u>
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Commented [KS1]: QUESTION FOR THE CITY:
Why did the Port stop offering its own boating safety classes?

Chapter 8 – People & Economy

GOAL 2: Minimize potential negative impacts to Bethel from the Donlin Mine efforts and maximize potential benefits.

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).	
	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.	A port and waterway study and improvements could also be included in the MOU that the City Manager will coordinate, discussed in this goal, Strategy 1, Action A. <i>For further discussion of port and waterway studies and improvements, see Chapter 5 – Regional Transportation.</i>

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.	<i>See more information about the Port, including the small boat harbor, in Chapter 5 – Regional Transportation.</i>
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.	<i>For further discussion of advocacy groups, such as the Kuskokwim River Inter-Tribal Fish Commission, see the background information in this Fishing and Subsistence section.</i>

Memorandum

Date: March 1, 2023

To: Pete Williams, City Manager

From: Bo Foley, IT Director

Subject: IT Director's Report



February 2023 Current Events

- **Siklu Issues:**

So far, our new Siklu network has been fairly resilient to the extreme winter conditions that have been thrown at it except for one building. Transit is a major hub of the new network and so if the equipment at that site is compromised, it affects many other buildings in its chain. In the last month, we have experienced a few inexplicable hiccups from that site that have caused issues for Public Works, Landfill, and Utility Maintenance, which are places that fall in its chain.

I am currently investigating and trying to isolate the issues to see if they can be alleviated or avoided, but I am also planning to see if there is a way to put redundancies in place. I am unsure what form these redundancies will take, be they more line-of-sight shots around town to create alternate loops for data traffic or a different medium altogether.

I will be exploring options with ACS and likely put together a project for whatever we decide will be best to improve our buildings' uptimes.

- **Managed Print Service Issues:**

In early 2022, the City signed a contract with Konica Minolta (KMBS) for managed print services that is supposed to grant us supply replenishment and onsite repair for office desktop printers. Despite this, the company has run into issues that, it seems, most establishments in Bethel run into: staffing. They lost their local employee and have been unable to refill that position. This has meant that most of their repair tickets from us have had to be serviced by a travelling employee who cannot always be here. This has led to a lot of our service calls falling into a long queue with lead-times that border on ridiculous.

Recently, I reached out and requested to end our contract prematurely. The service is valuable, but it isn't working out for a place as remote and inaccessible as Bethel. I'd rather save on the monthly costs and use that money to just stock more replacement printers to have on hand. KMBS understood the request but asked for one last chance to make things right, informing that they had recently hired a person that, while not local to Bethel, will be solely focused on the tickets in this region. I was willing to give them this chance as I do enjoy the service and would rather not cancel it.

I will likely be patient until the end of March before making a decision. If they are able to catch up on our open tickets, I will stay with them. If not, I will eat whatever costs there are for early

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contract termination and then try to pick up a collection of replacement printers for the units we have down right now.

- **UPS Battery Replacements:**

The current UPS units we have set up around town for our infrastructure are approaching the five-year mark with age. As such, some of the batteries are showing signs of failure or degradation. Given the age of units, I am unsure if replacement batteries are still available for them (models are discontinued after so much time).

I have ordered some replacement batteries. If they prove to be effective replacements, we will order some more and keep them around for the other units that are still running strong. If the batteries do not work with our models, we will have to do a round of ordering all new UPS units across the board.

- **Wind Turbine Issues:**

My department has been noticing that the computer connected to the turbine regularly freezes and requires a manual reboot. This has made it a normal stop for "rounds" a few times a week. Fortunately, even when the computer freezes, it is possible that the turbine is still spinning, but when it freezes, the contractors are unable to connect in and control or manipulate things with the turbine. This is unfortunate as it is a computer that they recommended and set up for us.

The computer operates with the Linux operating system which is a bit troublesome for my assistant and I as we don't have much experience dealing with Linux. We manage to muddle through, but some of the tools I would normally place on a computer that I am charged with watching over do not work.

To counter this, I am going to be placing a network-based power source on the computer so when it needs manually rebooting, I can possibly do this from wherever I am for rapid response and so I will not have to routinely stop by for this particular machine when it needs a reboot.

- **Additional APSIN Terminals:**

Despite the Police Dept approving the costs of adding additional APSIN stations, we are still in a holding pattern with the Department of Public Safety. I sent some follow-up correspondence, but we cannot seem to get a response. I do not know where they are on their end of the task and, because of this, we cannot move forward. We need them to build the secure Internet tunnels and then for their IT to reach out to us so we can complete the final programming on our machines.

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- **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. There has been a lot of turnover this month and so much time has been dedicated to setting up and breaking down user accounts.

Future Plans

- **CapEx Projects:**

I have requested a few meetings with ACS to discuss what can be done about several items around the City. We seem to have a lot of issues with our new phone system regarding voicemail and the phone tree. I also need to pursue possible redundancies for our internal network. Once we have our meetings, I will have a better idea of how much these tasks may cost and can try to request more accurate amounts as we approach the new fiscal year.

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PELTOLA SOLUTIONS, LLC

Peter Williams, City Manager
City of Bethel
PO Box 1388
Bethel, AK 99559

March 2, 2023

Dear Mr. Williams,

Based on the information you previously provided, from our perspective, one of the City of Bethel's largest annual budget line items is waste management. The City of Bethel's current landfill receives on average approximately 24 tons of municipal waste per day. In addition, one of the largest household expenses in Bethel is heating. JB4 Capital (a Texas Company) in partnership with Peltola Solutions (an Alaska Company), currently referred to as Bethel W2E (BW2E), proposes a project to address both community needs. Utilizing its exclusive licensing agreement within the State of Alaska, BW2E proposes to turn 80%+ of Bethel's municipal solid waste (MSW) into a solid-state fuel that can be turned into heat in a boiler or pellet stove, with some conversion of existing systems.

While the technology is complicated and propriety, the process is straightforward. MSW is delivered to a processing system either with a wheel loader or directly from the city's collection trucks. Metal, rock, and other non-suitable materials are removed during a sorting stage for incoming MSW. A trommel can be added to the system to allow the option of processing buried MSW as well. After sorting, the MSW is transferred to the first stage of the process in which the material is bunkered by type (rubber, plastic, organic, paper, etc.). Once adequate quantities of each MSW type have been bunkered, it will be transferred to the second stage of processing where it will be converted, via a proprietary process, and a bulk solid-state fuel is generated. The final stage of the process is composed of a press that takes the bulk solid-state fuel and processes it into individual pellets, slightly larger than chicken feed. At this stage, pellets can be sold into the Bethel market in bulk or bagged, or further processed into additional products.

Our analysis shows that incorporating this process into the City of Bethel's landfill operations, will extend the life of the landfill by a minimum of 300%. Depending upon the state of decay of previously discarded waste, there is potential for the current landfill to be used by several future generations of Bethel residents.

More importantly BW2E would create 10-15 new jobs for the community of Bethel, while the need for a new landfill or expansion of the current landfill will be minimized or eliminated.

BW2E's Specific Needs:

- 50,000 square feet on-sit or immediately adjacent to the landfill. 10-year lease- auto renewal for second 40-year lease
- Agreement to receive waste from the existing landfill and daily collections, at no expense. 10-year agreement – auto renewal for second 40-year agreement.
- Sales tax exemption for sales within Bethel for duration of agreement.

On behalf of BW2E, I look forward to furthering this discussion and would be happy to address any questions or comments you may have.

Sincerely,

/x/ Gene Peltola, Jr

Managing Member, Peltola Solutions & BW2E

Project Title: *Bethel Community Recycling Program Expansion: Recycling Accessibility, E-Waste Reduction, and Community Composting*

Applicant Name: *Orutsararmiut Native Council*

Eligible Entity Type: *Tribal Government and Non-profit 501(c)*

Contact Information: *Mary Matthias, Interim Natural Resources Director/IGAP Environmental Coordinator, mmatthias@nativecouncil.org, 907-543-0516*

Project location: *Bethel, Alaska*

Total Project Cost: *Currently In Planning*

EPA Funding Requested: *Currently in Planning*

Project Period: *December 2023-January 2027*

NARRATIVE PROPOSAL

1. Background Information: (need to add facts statistics about recycling in rural alaska, how this project addresses critical goals of the EPA, Add summary of project request at end of section)

Currently, the state of Alaska does not house a recycling sorting center and a majority of all recycled goods are sent to the Lower 48 for sorting, decontamination, and processing. Even Anchorage, the state's largest city with ~288,000 people, only has the capacity to bale and ship recycled products to other areas of the Pacific Northwest, often Seattle, Washington.¹ In Alaskan rural and village communities, there is another level of separation that prevents the establishment of efficient and cost-effective recycling programs. A majority of rural Alaska utilizes a hub-and-spoke recycling model that requires recyclables to be sorted in locale and shipped through cargo flights or barges to Anchorage or the largest hub in the area. This process is often cost and labor intensive, discouraging rural communities from developing large-scale recycling products or leading to the closure of regional recycling centers.

The City of Bethel, the largest city in the Yukon-Kuskokwim Delta, serves as the regional hub and epicenter for infrastructure and development projects for 56 surrounding villages. Bethel is approximately 400 air miles off the nearest road system in Anchorage and relies on cargo flights/barges to supply all fuel, household supplies, groceries, building materials, and any other material needs. The hydrology of Bethel is extensive, with the Kuskokwim River as the main feature, as well as lakes, ponds, sloughs, and other water bodies surrounding the area. Groundwater and wells are the primary source of drinking water for the community. Solid waste management requires a concerted effort between the City of Bethel and community members, with truck-hauled sewage, city-run dumpsters, and a 17-acre landfill.

While the city municipality handles solid waste management and landfill services, the Orutsararmiut Native Council (ONC) established and runs a small recycling program through its Environmental Protection Agency's Indian General Assistance Program (IGAP). Unlike the more common curbside trash collection services in the United States, Bethel residents will bring trash to dumpsters that are strategically placed throughout the city. There are multiple trash receptacles located in each subdivision of the city for accessibility. Given limited financial resources, ONC's recycling program requires employees to pick up recyclables from participating community members on an on-call basis, which limits staff capacities, decreases time efficiency, and places constraints on the size of the recycling program. While the IGAP recycling program continues to grow in size each year, the number of participants has been limited by the accessibility and comfortability of the current structure. Bethel residents are accustomed to bringing trash and waste products to dumpsters on a weekly basis and may feel uncomfortable with door-to-door recycling services. Residents will often drop off large bags of recyclables outside of the ONC main building instead of calling for pickup. These dropoffs add to the litter problem in Bethel as recyclables are blown from unsecured bags into lawns, lots, and the tundra.

¹ Anderson, T. (2018, November 12). *Recycling in Alaska*. Alaska Business Magazine. Retrieved March 5, 2023, from <https://www.akbizmag.com/industry/environmental/recycling-in-alaska/>

Given the rural and remote locale, ONC's current recycling program only accepts aluminum cans and #1 PET bottles as supported by the Alaskans for Litter Prevention and Recycling (ALPAR) Flying Cans and Bottles program. The City of Bethel, in partnership with the Bethel Recycling Project, previously ran a recycling center that processed paper, cardboard, and aluminum; however, the remote location of Bethel required large shipment containers of baled cardboard and crushed aluminum cans. In one year, the Bethel Recycling Center processed 180,000 pounds of cardboard that cost over \$16,000 to barge to Seattle in 13 20-foot shipping containers. Given the cost to remove processed recyclables out of Bethel, the Recycling Center was closed due to insufficient funds to maintain facility, operators, and shipping costs. Since the closing of the Recycling Center in 2017, there has been no commercial or small-scale paper recycling projects in Bethel. In conjunction with the limited acceptable recycled goods, ONC lacks the current infrastructure to collect large amounts of electronic waste from community members. While ONC has previously held biannual electronic waste collection drives for the community, the amount of goods received quickly overwhelmed the current facilities and it became clear that with the current infrastructure could not support e-waste disposal. Therefore, a large majority of electronic waste, including household appliances, personal technology, and construction materials, is disposed of in the local landfill.

In addition, Bethel's unique lifestyle requirements means that hunting, fishing, gathering, and gardening are important ways of life for community members who have continued the ancestral traditions of the Y'upik, C'upik, and Athabascan peoples. With these activities comes large amounts of organic and food waste that often end up in dumpsters, the landfill, or abandoned in the tundra. While the local community garden has an open air compost pile, they do not have an enclosed facility that prevents freezing between the late fall and early spring. Additionally, this area for composting is open for paid community members and only accepts organic plant waste. ONC alone produces hundreds of pounds of organic waste per month in food services programs, with increased production during hunting and fishing season. A composting program will allow us to minimize food waste and encourage responsible disposal of organic matter, while supplying local growers and community members with locally sourced soil amendment.

The goals of this project is to increase capacity for community recycling, limit the impact of greenhouse gas emissions through sustainable practices, decrease the amount of organic waste in the Bethel landfill, and decrease possible groundwater pollution. Given these outlined goals, this project fulfills the requirements for EPA funding under IIJA/BIL and Save Our Seas Act 2.0, section 302(a). The project also aligns with the standards set by the EPA's FY 2022-2026 Strategic Plan, the National Recycling Strategy, and the 2030 Food Loss and Waste Reduction Goal. The project follows the Strategic Plan Goal 1, objective 1.1, that calls for a reduction in emissions that lead to climate change. Our proposed project will increase our capacity to recycle products that would otherwise end up in landfills, including aluminum cans, # PET plastics, organic waste, electronic waste. According to a study conducted by the Ball Corporation, Alaska only recycles 3% of aluminum cans and 1% of all PET bottles. Additionally, the community composting portion of our project will directly limit greenhouse gas emissions by limiting the amount of food/organic waste decomposes in the landfill. Furthermore, the project supports the Strategic Plan Goal 2: Environmental and Civil Rights, specifically objective 2.1, by building capacity for the Bethel community to meaningfully participate in large scale recycling programs and strengthen climate resistance in the area. As a tribal government, the project can help reduce

the historical and real-time impacts of climate change while embedding environmental justice principles in tribal practices and goals. Furthermore, the project fulfills the Strategic Plan's Goal 5: Ensure Clean and Safe Water and Goal 6: Safeguard and Revitalize Communities. Given the landfills close proximity to groundwater and drinking wells in major community subdivisions, there is a high probability of pollutants entering the water supply for Bethel residents. Expanding our capacity to redirect electronic waste out of the landfill for proper disposal outside of the region could reduce the impact of heavy metals and leachates influencing water safety. By focusing on expanding on current infrastructure and providing unique solutions to organic and electronic waste issues in Bethel, we fulfill multiple EPA goals and work within the strategic guidelines to utilize science-based decision making and strengthen tribal, state, and local partnerships and engagement.

2. Project Criteria Under National Recycling Strategy:

- a. Consistent with the goal to build a circular economy: The expansion of our current recycling program supports the EPA goal to strengthen and encourage the formation of a circular economy. The improvements to our infrastructure and expansion of recycled products will allow us to redirect waste streams from the landfill for recycling backhaul and/or reuse locally. The goal of this program is well integrated into the EPA's sustainable materials management (SMM) and National Recycling Strategy goals of reducing material life-cycle impacts on climate change and reducing local waste creation with an emphasis on social and environmental justice.
- b. Increase Collection and Improve Materials Management Infrastructure and Reduce Contamination in the Recycled Materials Stream: The ONC recycling program meets the standards of the National Recycling Strategy Objective B and C. The program will help establish working relationships between our tribal government and the city municipality and backhaul services to promote partnerships and coordinated efforts to redirect recycled materials from the landfill waste system. Proper infrastructure and more consistent systems of recycling management will allow for the optimization of recyclable collection and processing by staff. The expansion of our recycling program also serves as an educational opportunity for the Bethel community who has so far been insulated from the surge in household recycling in the Lower 48. Expanding our capacity to collect aluminum and plastic bottles, as well as creating systems to recycle organic materials and electronic waste will significantly help ONC's current outreach efforts.

3. Project Description/Objectives:

The Orutsararmiut Native Council Natural Resources Environmental Program, with support from the City of Bethel, has been seeking ways to improve the current recycling infrastructure to increase aluminum and plastic recycling and increase the capacity to recycle organic and electronic waste. We have researched recycling programs in other rural Alaskan communities and looked toward evidence-based messaging and practices to increase participation in our recycling program. We have determined four major steps to address growing recycling concerns in Bethel: 1) increase recycling accessibility by providing dumpsters for recyclables in each

subdivision of the city, 2) increase capacity to recycle aluminum cans and #1 PET plastics by acquiring more Conex boxes for storage prior to shipment, 3) strengthen current infrastructure to allow collection of electronic waste from the community on a regular basis, and 4) develop new infrastructure and purchase equipment to begin a large-scale composting program.

- 1) **Increase Recycling Accessibility:** Given the current solid waste management in the Bethel area, we believe that a similar structure would encourage community members to engage with the recycling program more readily. By setting up recycling bins in locations near the current trash dumpsters, people would be able to dispose of garbage and bring recyclable materials at the same time. Research has shown that when recycling receptacles and facilities are convenient and easy to use, the rates of recycling increase. This would eliminate the need for on-call recyclable pick-ups and increase staff time efficiency. Additionally, strategically placed dumpsters can help advertise our current recycling program for community members who may not be aware recycling is an option in the area. Along these lines, we plan to purchase smaller recycling receptacles to community organizations and businesses who are large producers/contributors of recyclables in the Bethel community. This would allow them to collect recyclables on-site and ONC can provide regularly scheduled pick-ups for these specific organizations. This would ensure that dumpsters provided for the wider community stay manageable and clean for individual families, while making recycling more convenient for businesses.
- 2) **Increase capacity to run IGAP Flying Cans and Bottles:** Our current recycling program relies on one 20-ft Conex box to store all collected cans and bottles prior to processing and shipment. Each year, our program ships approximately 1000-1500 loads of recyclables collected from individually participating households and community partners through the ALPAR program. The number of participants is partially limited by our storage capacity. We propose the purchase of two more Conex boxes to provide separate storage spaces for #1 PET bottles and aluminum cans and an overflow space, which will simplify the collection/separation process and significantly increase our ability to include more households in our recycling program. Additionally, we would like to purchase a commercial-sized can crusher/flattener to increase efficiency and decrease total volume of shipments. The ALPAR flying can program does not accept baled aluminum cans, so a majority of cans sent through the program are uncrushed. This takes up a significant amount of space in both our storage facilities and during shipment.
- 3) **Strengthen Infrastructure for Electronic Waste:** Bethel does not currently have a reliable way to dispose of electronic waste outside of our local landfill. The Association of Village Council Presidents (AVCP) previously held E-Waste Drives in the area, the amount of community waste exceeded our storage capacity. Currently, electronic waste primarily ends up in dumpsters and the local landfill. The landfill in Bethel is unlined and exposed to the environment, located near sloughs and drinking wells. We would like to provide a long-term solution to electronic waste management by creating an E-Waste dropoff facility to hold products before shipment with Total reclaims or Backhaul Alaska. This will require the purchase of an additional two Conex boxes to store large quantities of e-waste prior to shipment.
- 4) **Develop Community Composting Program:** There is currently no public, large scale composting or organic waste disposal programs in Bethel, Alaska. A majority of all food

waste, animal products, and hunting/fishing by-products end up in the landfill or left in the Tundra/riverfront. ONC hopes to develop a composting program that can address the negative impacts of anaerobic decomposition and the impact of organic leachates polluting water sources. The program would require the purchase and construction of a large steel building to house composting vessels and large/heavy machinery used in the recycling program. Individuals could drop off organic waste and/or ONC staff can provide curbside pickup for large organic waste contributors in the Bethel area. Other needs for the program include a food waste shredder to decrease volume of collected waste and a large scale paper shredder to include paper products within composting waste. Other rural Alaskan communities have begun incorporating composting models into village/city solid waste management plans, including the Lake/Peninsula and Copper River watershed regions of Alaska.

4. *Project Methodology/Timeline:*

- December 2023 - expected start date outlined by EPA.
 - Order recycling bins, connexes, dumpsters, and truck trailers to begin the expansion of the current recycling facilities (shipping ~8-10 weeks)
- January 2024
 - Begin advertisement and community announcements about the expansion of the Bethel recycling program.
 - Includes advertising the types of of recyclables collected under the program
 - Begin a public awareness campaign with the City of Bethel and ONC to educate the community about the recyclable dumpsters being placed throughout the city.
- February 2024-April 2024
 - Establish relationships with community partners/businesses to provide large recycling receptacles and encourage greater engagement with recycling program by biggest recyclable producers in Bethel (ie. restaurants, schools, library, etc.)
 - Setting up Conex boxes used in recycling program and expand the advertisement for the collection of recycling materials (i.e. aluminum cans, #1 pet bottles)
- June 2024-July 2024
 - Work with the City of Bethel to set up recycling specific dumpsters in different subdivisions of Bethel.
- August 2024-October 2024
 - Begin collections of recyclables using recycling dumpsters in the different subdivisions of the city
 - Continue working with the City of Bethel
 - Order steel building to house recycling equipment, large machinery, and composting units needed to begin the composting project. The shipping time for building and large equipment is approximately 16-28 weeks.
- October 2024-November 2024
 - Put out a request for proposal (RFP) for the construction of the steel building
- December 2024-January 2025

- Begin advertising community composting program- includes putting on events about composting to educate the public about the importance of redirecting organic waste out of the municipal solid waste system
- February 2025-May 2025
 - Work with selected contractor on construction of steel building
- May 2025-June 2025
 - Set up composting units and needed large machinery in steel building
 - Open discussions with organic waste producers (ie. restaurants, clinics, farms, meat processors, etc.) to establish interest in composting program
- July 2025- August 2025
 - Begin planning phase for Bethel composting program in the fall
 - Ensure composting vessels are in working condition and order any additives/additional composting needs prior to start of program
 - Contact Alaska Backhaul to establish a relationship to ship e-waste out of Bethel
- September 2025-November 2025
 - Begin collection of compostable materials from Bethel businesses and large organic waste producers
 - Continue advertising and educating the Bethel community about the composting program
 - Explaining what is composting, what materials are compostable, what materials ONC's composting program will be accepting, etc.
- December 2025-January 2026
 - Open Bethel recycling program to the Bethel community
 - Host first electronic waste/hazardous waste collection drive
 - Large -scale electronic waste drive to be followed by more regular electronic waste collection days for supply chain maintenance purposes
- February 2026-January 2027
 - Continue gradual expansion of new programs
 - Continue community education on recycling and current recycling infrastructure available

Part 2. Impactful Approaches and Solutions.

The proposed expansion and developments to the ONC's current recycling program will meaningfully impact our region's ability to address growing uses with the size and function of the Bethel landfill by redirecting recyclable materials out of the landfill and into local, sustainable waste streams.

Our current program permits individual households to participate in small-scale recycling of aluminum cans and #1 PET plastic drinking bottles; however, there are large gaps in the collection of these recyclables from large recyclable contributors, many of which end up in the Bethel landfill despite the current program. In order to address the issue of currently recyclable products entering the municipal solid waste system, we want to expand the storage capacity and increase the processing efficiency of current ONC recycling facilities. In conjunction with these changes, we would like to provide large recyclable producers with receptacles to collect large amounts of recyclables and encourage participation in ONC's program. Our project aims to

further augment the redirection of recyclable materials out of the landfill by targeting general household populations in the area. While many urban/suburban areas in the Lower 48 are accustomed to curbside pickup of trash and recycling on a weekly basis, residents of Bethel are uniquely habituated to personal trash drop offs at dumpsters located throughout the city. We would like to capitalize on the habituation to dumpster drop offs by organizing recyclable only dumpsters in various locations in Bethel. Residents may be more likely to recycle if they perceive that there will be little change to their weekly schedule and habits. The organization of a city-wide recyclable dumpster system will be paired with community outreach and educational programming to foster interest and emphasize the local benefits of concerted recycling efforts.

The expansion of our current recycling infrastructure seeks to redirect organic waste products out of the Bethel landfill stream. According to EPA statistics on the total MSW generated by material in 2018, approximately 62.94% of waste is compostable materials, like food, yard trimmings, wood, and paper/cardboard.² Food waste in landfills is a major producer of methane gas emission which not only influences climate change but can have appreciable impacts on community health and safety if the gas concentrates in poorly ventilated buildings and homes. Additionally, organic waste in landfills produces other landfill gases (LFGs), such as sulfides and ammonia, that have been shown to have adverse health effects on the central nervous system and respiratory systems.³ Given data that show rural Alaska and Alaskan village communities have systemic issues with home ventilation that already contribute to high cases of lower respiratory infections, it becomes more vital to address additional factors that augment respiratory health conditions.⁴ Our plan to establish a community-wide composting program is an important step in mitigating negative health and safety issues related to close proximity of the landfill to housing units, schools, and local businesses. From an environmental standpoint, a community composting program is a pivotal step in providing accessible recycling resources in rural Alaska where recycling programs are subject to severe resource and geographic limitations.

Our project also supports the development of necessary infrastructure for post-consumer materials management in remote Alaska. Bethel's location, 400 miles off the road system, creates unique difficulties when it comes to backhaul of household and electronic hazardous waste (e-waste). While backhaul programs do exist to help rural communities manage large e-waste products, there are significant organizational challenges in coordinating community-wide backhaul projects. In previous years, ONC and the Association of Village Council Presidents (AVCP) partnered to provide e-waste backhaul services for the Bethel community. Unfortunately, our limited storage capacity and large amounts of electronic waste in Bethel meant that the program was unsustainable. While many families will keep e-waste on their properties, significant amounts of electronic and hazardous waste is sent to the landfill each year.

² Environmental Protection Agency. (n.d.). *National Overview: Facts and Figures on Materials, Wastes and Recycling*. EPA. Retrieved March 5, 2023, from <https://www.epa.gov/facts-and-figures-about-materials-waste-and-recycling/national-overview-facts-and-figures-materials>

³ Health Protection Agency. Macklin, Y., Kibble, A., & Pollitt, F., Impact on health of emissions from landfill sites: Advice from the Health Protection Agency, 13–15 (2011).

⁴ Bulkow, L. R., Singleton, R. J., DeByle, C., Miernyk, K., Redding, G., Hummel, K. B., ... & Hennessy, T. W. (2012). Risk factors for hospitalization with lower respiratory tract infections in children in rural Alaska. *Pediatrics*, 129(5), 1220-1227. : Singleton, R., Salkoski, A. J., Bulkow, L., Fish, C., Dobson, J., Albertson, L., ... & Ritter, T. (2017). Housing characteristics and indoor air quality in households of Alaska Native children with chronic lung conditions. *Indoor air*, 27(2), 478-486.

The landfill in Bethel is an unlined open pit design, located near sloughs and drinking wells. Electronic waste is known to cause environmental pollution, with research finding detectable amounts of lead from samples collected beneath e-waste columns. The leachates from e-waste were shown to be readily absorbed by the surroundings.⁵ Other studies have found that toxic metal toxic metals from the electronic waste can leach into the soil and contaminate ground water in lands as far as 2 km away from the contamination site.⁶ Community members in Bethel have long worried about the impact of electronic and hazardous waste on soil and water sources in the area. Given the close proximity to drinking wells and Brown's Slough, there is a high likelihood that leachates and contaminants from the landfill have or will pollute local water resources. The concern for water contamination is heightened because, despite the known worries with the landfill, people will use the slough and nearby bodies of water to fish and transport game. Studies have shown inhalation, ingestion, or skin contact with contaminated water, soil, dust, or exposed food sources can impact people's health.⁷ Some of these health concerns include increased risk of developing chronic illness, autoimmune disorders, neurological disorders, and cancer.⁸ Overall, our project seeks to mitigate the impact of electronic waste on the environment and human health by providing backhaul services to community members and educating the public on the dangers of electronic/hazardous waste.

⁵ Li, Y., Richardson, J. B., Bricka, R. M., Niu, X., Yang, H., Li, L., & Jimenez, A. (2009). Leaching of heavy metals from E-waste in simulated landfill columns. *Waste Management*, 29(7), 2147-2150.

⁶ Luo, X. J., Zhang, X. L., Liu, J., Wu, J. P., Luo, Y., Chen, S. J., ... & Yang, Z. Y. (2009). Persistent halogenated compounds in waterbirds from an e-waste recycling region in South China. *Environmental Science & Technology*, 43(2), 306-311.

⁷ Grant, K., Goldizen, F. C., Sly, P. D., Brune, M. N., Neira, M., van den Berg, M., & Norman, R. E. (2013). Health consequences of exposure to e-waste: a systematic review. *The lancet global health*, 1(6), e350-e361.

⁸ Bhutta, M. K. S., Omar, A., & Yang, X. (2011). Electronic waste: a growing concern in today's environment. *Economics Research International*, 2011.

CITY OF BETHEL POLICE DEPARTMENT



February 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	0
Administrative Assistant/Taxi Inspector	1	0	1
Public Safety Dispatcher (one E911 funded)	5	4	1
Public Safety Dispatch Supervisor	1	1	0
Peace Officers (one grant funded/reimbursed SRO)	19	16	3

Operations:

Operations Tempo				
	February 2023	January 2023	February 2022	2023 Total
Calls Total	1095	1264	1171	2359
Reports Total	91	100	92	191
Intoxicated Pedestrian Calls	81	98	167	179
Driving Under Influence Calls	8	8	12	16
Domestic Violence Reports	9	20	28	29
Animal Calls	41	32	33	73
Animal Bite Reports	1	0	0	1
Sexual Assault Reports	5	7	6	12
Death Investigation Reports	0	1	2	1

Training

Chief Hicks, Sgt Boyle, Officer Griffin attended and completed the 3 week training course at the Alaska State Trooper Academy to obtain their Alaska Peace Officers certifications.

Personnel

Dispatchers Amber Wade and Liane Chase and Police Officers Dylan Floyd and Tracey O'Malley stated started with the Police Department during the month of February.

One police officer resigned to accept a position in another state and one police officer was terminated.

We're currently working backgrounds on several police officers. We continue to recruit for all vacancies.

Operations

Lt. Wigner and Chief Hicks attended a quarterly meeting at YKHC in reference to the Sobering Center and discussed ways to better respond to persons in the community dealing with alcohol and substance abuse problems.

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 its efforts to address the stray and at large dog problem within the city.

PORT OF BETHEL

Post Office Box 1388
Bethel, Alaska 99559
Voice: 907-543-2310
Fax: 907-543-2311



To: Peter Williams, City Manager
From: Edward Flores, Acting Port Director
Subject: February 2023 Managers Report

- **Small Boat Harbor**

The Small Boat Harbor is fully closed down for the winter months, and we will still be doing daily checks on the Harbor. Napaimute Enterprises has stated that the river is not safe for travel this late month due to the warmer weather.

- **City Dock/Beach 1/Petro Port**

With crews starting to show up for the boats we are keeping the gate open and lanes cleared of snow so that they can access their boats. We are also clearing the snow on the face of the dock as well. We have dug three holes in the dock to send out for testing. One at the face, one at the bend to head towards the front gate, and one just off to the side of the front gate. The front gate is open until 1600 hours Monday through Friday.

- **Port Office**

There are no issues to report for the Port Office, and it is still operating well. Building Maintenance is doing daily checks on the building. We ordered chairs for the waiting area of the office for this coming summer. The office is open Monday through Friday from 8 to 4.

- **Admin**

Our monthly storage is ready to leave the office today. We currently have one employee at training to obtain their Class A CDL, they will be back in Bethel at the end of the month. The Port Commission voted to cancel the February meeting and the next meeting will be held on March 20th, 2023 at City Hall.

- **Seawall**

The Port crew is doing daily checks along the seawall and the lower access parts of the wall. Constant clean-up, as needed. The lower access has been used this winter for cross-country skiing. We come along in the morning and before we get off of work and make sure the gates are closed and locked. We are also maintaining access to the Float Plane Area.

- **Misc.**

We are maintaining the cleanliness around the waterfront as much as we safely can. We currently pulled on one CDL driver to help with the Dredging of the Slough, we have erected safety fencing but are having a bit of trouble maintaining it between the warm weather and travelers. We will be working with the Public Works Department to work on the Slough as well as the approaches in the SBH. We are currently doing daily mail checks for the city.



Bethel Transit System
PO Box 1388
370A 4th AVE
Bethel, AK 99559-1388
www.cityofbethel.net
(907)543-3039

February 2023 Transit Report

With February being a short month, it had its moments. The cold weather came and that may have been the cause of ridership dropping from last month's comparison. The Transit barn couldn't handle the temperatures when the mercury dropped causing water pipes to freeze and burst at a few spots throughout the building, mainly in the bay where the pipes are exposed. Property Maintenance crew did an awesome job replacing the pipes even though they were short handed and having to prioritize their busy schedule to keep up with the City's buildings that had the same issues. Bus 440 had its issues as well. At first it couldn't keep the inside warm until the front grill cover was installed and that took care of the situation. However the blower motor gave out during the afternoon bus run on the 16th and had to be brought into the Maintenance shop to have it replaced. While in the shop, it had its monthly service done as well. Bus 439 was in service for a day and a half.

The following is the ridership count for the month: **Seniors-327, Youth-9, Adults-93, Disabled-62, Pass Riders-207.** Bus 440 logged a total of **2,128.6** miles for the month as well as being serviced for monthly maintenance and oil changed on the 17th. **307.430** gallons of fuel was pumped. Bus 439 logged 203 miles and used 44.474 gallons during its use.

The bus fare revenue totaled \$1,237.00.

Evon A. Fox, Jr.
Transit Manager

City of Bethel Public Relations

Report - March 7, 2023

BY THE NUMBERS

70	3	7,379	15
Facebook Posts Drafted/Posted by BR (from contract start)	Total Facebook Page Posts (past 28 days)	Total Facebook Post Reach (past 28 days)	New Facebook Page Followers (past 28 days)

TOP PERFORMING POST (PAST 28 DAYS)

Most Engagement

Post Impressions 4,541 Post Reach 4,211 Post Engagement 675 Reactions - 105 Comments - 11 Shares - 19 Other Clicks- 540	
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IN THE LOOP - MONTHLY NEWSLETTER

184	51.1%	187	5
Successful Email Newsletter Deliveries (February 2023 Issue)	Email Newsletter Open Rate (February 2023 Issue)	Total E-Newsletter Subscribers (as of this report)	New E-Newsletter Subscribers (past 30 days)



CITY OF BETHEL

P.O. Box 388

Bethel, Alaska 99559

Ph. (907) 543-4150

Fax (907) 543-3817

MEMORANDUM

DATE: February 22– March 7

TO: City Council

FROM: Peter Williams, City Manager

RE: Managers' Report

CM Daily Log,

February 22 – 1) Dept heads and myself attended an EOP Tabletop Exercise. 2) Reviewed Bethel Comp Plan and forwarded comments to the team putting the plan together. 3) Signed a Public Interest Waiver Request. We are asking that the Aves. project be exempted from the latest requirements to purchase specific materials in the USA. There hasn't been any guidance from the OMB about if projects already under the bid will have to follow these requirements

February 23 – 1) Attended the training presentation concerning ethics. 2) Help organize the meeting for the CAG committee. 2) Review the documents concerning the CBA negotiations. 3) Requested the Act. Fin Director to attend the CAG meeting.

The budget for the CAG was one-hundred thousand dollars for this fiscal year. One hundred and thirty dollars have been spent. We will be submitting a budget model for the difference.

February -24 1) Met with the Sobering Ctr. Steering Committee at YKHC. 2) Denied two claims for compensation regarding water tanks overflowing. 3) Met with Admin to discuss the Union's CBA 4) Met with F.C. Placements to discuss their services to hire a Fiance and Planning Director.

February 27 – 1) Reviewed the ONC sub-division agreement. 2) Reviewed Addendum #2 concerning the Aves Project changing the bid opening from March 2 to 1 PM. March 14. 3) Reviewed a report about fees being charged for Porta-Potties

February 28 – 1) Discussed the Bethel Utility Rate Study with the PW Director and DOWL. This study is about to complete. We will forward the study to all of the City Council members when it's complete. We requested this study to simplify what we charge for water and sewer services. Any rate changes will have to be approved by the City Council. 2) Requested the Planning Commission review Traffic Impact analysis from LKSD for the new school. 3) Reviewed a citizen being charged sales tax on their bill from AVEC. 4) Attended the City Council meeting. 5) Gathered information for the CAG Comm and the Planning Comm.

March 1 – 1) Reviewed W&S Claim for damages. 2) Reviewed the final version of the MOU with AFHC to plow the cul-de-sacs in Bethel Heights. 3) Approved the purchase by the Police Dept. for a dog to detect narcotics. The P.D. is purchasing a drone that will be used for S&R. 4) The APEA rescheduled negotiations concerning the Collective Bargaining Agreement from March 16 until the end of April. 5) Discussed general fill placement. Instead of a Site Plan Permit, I suggested that a person submit a notice to the planning department of their intent.

March- 2,3,4 and 5 – Out of town. Responded to emails and phone calls.

March 6- 1) Reviewed, approved, and signed P-card purchases, PARs, timesheets PTO requests. 2) Discussed the E-911 Budget with the P.D. and Finance Dept. 3) Requested Dept Heads to review the Comp Plan concerning their Depts. and also to review the training regarding ethics.

March 7 – 1) Work on the FY -24 City's General Liability Insurance policies from APEI with the Dept Heads. 2) The Food Bank may have to cease operations unless they can find a piece of property to work from. I identify a few properties that BCSF may be useful. They have funds for a new building. 3) Met with personnel from A.C. Co., who is interested in leasing/purchasing three lots on Willow St. behind their store. They would like to build a building for their large ticket items, snowmachines, furniture, etc. 3) Met with the Finance & Directors to discuss the duties of the personnel in the Finance Dept. The AFD would like to add two positions to the Finance Dept. 4) DOWL rep and I meet to discuss the Plann Comm. meeting. Both of us will attend the meeting. 6) Reviewed a proposal concerning recycling the waste in the landfill. I attached the proposal to this report. 5) ONC will have a proposal for a recycling program that City and ONC can work on together.

Peter Williams
Bethel City Manager



City of Bethel
Finance Department
Monthly Manager's Report for February, 2023

Date: February 1st – February 28th, 2022
To: Peter Williams, City Manager
From: Xavier Mason, Deputy Finance Director
Subject: Management Report, February 28th, 2022

The Finance Department's Monthly Managerial Report details the progress, challenges, and activities of the Finance Department for February 2023.

Current Events within the Finance Department

- The Finance Department has completed 25% of the FY24 operational budget.
- The Finance Department has completed the FY24 Capital Improvement Plan. The City Manager then submitted it to the City Council for comment and review.
- The Finance Department, with assistance from the Carmen Jackson Team, has begun pulling samples for the FY22 Audit.
- The Finance Department has created and began implementing an action plan for the sales tax sub-department to accommodate for the loss of a pivotal team member, due to their relocation to another city.
- The FY21 Audit is still outstanding.
- Two members of the Carmen Jackson Team worked on location, with the Finance Department, while the Deputy Finance Director was on leave.

Staffing/Recruitment

- Finance Director (one vacancy)
- Accounting Specialist I (one vacancy)
- Temporary Position (one vacancy)

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 attended a training about Harassment and Sexual Harassment held by the Director of Human Resources

Independent Training(s):

- The Deputy Finance Director attended an Ethics Training facilitated by UAA that was suggested by the City Manager to Department Heads.
- The Accounting Specialist II attended Recorder Training presented by the City Clerk's Office.
- An Accounting Specialist I watched a webinar entitled "How to Manage Time and Priorities."

Select Tasks & Statuses by Sub-Department

Utility Billing

Tasks	Frequency	Status
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 (January).
Budget Amendments (from budget ordinances)	As needed	Current (January).
Cash Reconciliations	Monthly	Current (January).
Investment Reconciliations	Monthly	Current (January).
Create Allocations & Run Checkout	Monthly	Current (January).
DOJ Grants	Quarterly	Current (January).

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

- The Finance Department completed an ACH payment as a pilot to see if we want to do move towards more ACH payments in the near future.
- Created an account with the Social Security Administration for the purpose of submitting our year-end filings, this will help us tremendously next year.

Small & Big Wins

Sales Tax (2 people)

- 25 delinquent account holders were contacted.
- 13 business licenses were renewed.
- 5 late filing fee notices were released due to limited staff capacity.
- 30 delinquent accounts were corrected.
- 4 accounts were closed.
- 3 accounts were corrected from the original 31 that had been stalled due to the following: incomplete forms, outstanding fees/returns, outstanding fees/returns, missing the business license fee.
- Provided samples for the FY22 audit.
- Denied one taxpayer their appeal to forgive their interest, penalties, and fees because they applied outside of the dates that the amnesty program was conducted.

Utility Billing (1 person)

- Submitted approximately 38 O.R.S. to the Hauled Utility Department.
- Processed six tank inspections.
- Processed 11 new applications.
- Processed 24 change requests.
- Processed 19 account closures.
- Processed 42 Temporary Service Holds.
- Processed approximately 77 Extra Calls.
- Corrected approximately 43 accounts.
- Issued over 1,300 utility bills, albeit 23 days late due an issue with our third-party provider.

Payroll/AP/AR Dock

- Reviewed and approved approximately 150 check requests.

- Logged over 35 AP related correspondences through January.
- Continued the distribution of the PTO Disbursement as agreed upon with the City of Bethel Employees Association.
- Submitted 1099s to the IRS and distributed to vendors.
- Submitted W2s to the IRS and distributed to all City employees.
- Pulled a significant amount of payroll samples for the FY22 audit, with the Carmen Jackson Team.
- Entered more than 210 timesheets.
- Processed one wage garnishment levy.
- In discussions with the Police Department on when to conduct a training for Timesheets.
- Continued the transition of undertaking P-Card Duties from the General Ledger Accountant.
- Payroll is averaged about one incident each per pay period. Note: this is an amazing improvement and well below our historical average.
- With assistance from the Carmen Jackson Team, a social security issue, stemming back to 1974, was resolved.
- Began sending reports on a quarterly basis with anniversary dates to the different Directors for the purposes of conducting annual evaluations.
- Training videos were made for various Accounts Payable processes for tasks such as uploading the Positive Pay files.

General Ledger (1 person)

- Worked with the Carmen Jackson Team posting FY22 year-end entries and reversing entries.
- Entered zero budget modifications.
- Reconciled two payroll deposits that were different in the City's bank account and the accounting software Caselle, this was rather challenging.
- Posted the following journal entries:
 - 2 accrual reversing entries posted for 07/22
 - 2 correcting entries posted for 7/22
 - 39 journal entries
- Accepted \$13,508 grant from the Department of Justice on behalf of the Grants Manager.

Interdepartmental Assistance

- City Clerk's Office
 - Processed ten passport payments.
 - Processed zero burial permits.

- Grants Department
 - Finance Department personnel have been tasked to serve as the Acting Community Action Grant Ex Officio for the month of February and March.
 - Filing quarterly reports for various grants.
 - Journal Entry adjustments
 - 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.

- Planning Department
 - Processed 21 permits, licenses, or fees.
 - Processed 0 site plan permits.

- Police Department
 - Uploaded the January PC Slips to Core FTP LE.
 - Processed 54 taxi permit payments.
 - Processed 3 chauffer payments.

Challenges

- The Finance Department is severely short-staffed and is recovering from an exodus of staff from the third and fourth quarters of 2022.

- Sales Tax has taken a particularly hard hit with the recent departure of a team member due to their relocation. The staffing shortage has made it difficult to keep on top of daily maintenance tasks for sales while also handling problem accounts and unique cases. Large amounts of paperwork and mail have been identified and is in the process of being sorted and processed. The volume of work towards the end of the month has been very high due to January's returns being due along with annual returns. The Finance Department intends to add two positions to their roster during the FY24 budgeting process. The addition of two personnel would help manage the load in sales taxes and utility billing - the departments with the highest turnover rates.
- 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.
- Setup an appointment platform and scheduling system for sales taxes.
- Establishing internal audits for each subdepartment for the purposes of training and identifying patterns of mistakes
- Developing a schedule-based system for the sales tax department, so that we can prepare in advance for the more complicated sales tax related inquiries.



Celebrating 50 Years of Service

**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

DATE: March 2, 2023
TO: Peter Williams, City Manager
FROM: Daron Solesbee, Fire Chief
SUBJECT: Management Report, February 2023

**Daron
Solesbee**

Digitally signed
by Daron
Solesbee
Date: 2023.03.03
12:42:45 -09'00'

Current Events

- The department is continually recruiting for new volunteer responders and administrative support. If anyone is interested, please fill out a BFD Volunteer Application Packet today!
- The department will be conducting a Firefighter-1 course in Spring 2023. If interested in attending this training to become a Volunteer Firefighter, please call the fire station.
- Chief Solesbee attended the 2023 Alaska Fire Chiefs Association Leadership Summit in Juneau from February 5-11. During the conference, the AFCA membership attended several training classes and organizational meetings. Additionally, there were several bills discussed with State of Alaska legislators which will affect the fire service statewide.
- 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](https://www.alaska.commerce.gov/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 remainder through a General Fund 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, but no responses have been received.
- The department participated in a Table-Top Exercise (TTX) using the recently updated City of Bethel Emergency Operations Plan (EOP). The EOP provides a framework for the preparation, response, and recovery phases of various types of emergencies and/or disasters the City of Bethel could encounter.

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, classroom, and skill drill training 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 completed online sexual harassment training.
- 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 concluded on February 10. There are currently six recruits. These recruits will soon take their cognitive examination and complete their skills verification portfolios. Once the exam is passed and all skills are verified by an instructor, they will be eligible to apply for their State of Alaska EMT-1 Initial (2019 Update) certifications.

- The department scheduled its State of Alaska EMT-2 and EMT-3 initial courses to be held at the fire station in April and June.

Responses

- Between 02/01/2023 and 02/28/2023, the Bethel Fire Department responded to 86 EMS and 11 Fire incidents.
- On 02/05/2023 at 1:58 p.m., medics responded to Chief Eddie Hoffman Highway for the report of a person who was unresponsive and not breathing. Upon arrival, it was determined that this individual was deceased. The scene was turned over to the Bethel Police Department for a death investigation.
- On 02/08/2023 at 10:48 p.m., firefighters responded to Seventh Avenue for the report of a sewer tank on fire. Upon arrival, firefighters extinguished the fire with water and a portable fire extinguisher. The fire cause was unintentional.
- On 02/11/2023 at 10:58 p.m., medics responded to Tundra Ridge for the report of a person who was unresponsive and not breathing. Upon arrival, it was determined that this individual was deceased. The scene was turned over to the Bethel Police Department for a death investigation.
- On 02/26/2023 at 11:36 p.m., firefighters responded to Atsaq Street for the report of a dryer fire. Upon arrival, firefighters found the fire was already extinguished. The fire cause was unintentional. The fire department wants to remind the public to ensure you clean out the lint trap in clothes dryers frequently to avoid a buildup of flammable materials.
- On 02/27/2023 at 9:58 a.m., firefighters responded to Mallard Lane for the report of a vehicle fire. Upon arrival, firefighters observed a vehicle fully involved in fire and deployed hose lines. The fire was extinguished. The fire was caused by an electrical malfunction.
- On 02/27/2023 at 5:09 p.m., medics responded to Kasayuli Subdivision for the report of a person who was unresponsive and not breathing. Upon arrival, it was determined that this individual was deceased. The scene was turned over to the Bethel Police Department for a death investigation.

Budget/Financial

- The department is operating within its FY2023 budget, except for the line items for FLSA Overtime and Heating Fuel. The department has submitted a budget modification request to replenish the FLSA Overtime 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 will utilize a Line-Item Transfer to move funds into the Heating Fuel fund.

- 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.
- 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 hired a Firefighter/EMT, who started on February 1st. Welcome to the team, FF/EMT Morpheus!
- The department is recruiting for one Firefighter/EMT (PS2A, \$52,373/yr + DOE) position.
- The department is recruiting for an Administrative Assistant (Range 4) position.
- The department hired a Fire Lieutenant, who will start work during the first week in April.
- The department is continually recruiting for volunteer members to serve as firefighters, ETT/EMT's, and support personnel. Become a volunteer today!

Vehicles & Equipment

- The department has started the process of developing a specification with Braun Northwest, Inc. for a new Advanced Life Support Type-1 Ambulance to replace Medic-4, the 1999 Ford ALS Type-1 ambulance. The department will utilize a cooperative bid purchasing contract to acquire and purchase this vehicle.
- The department placed an order with MARSARS, Inc. to obtain a new ice rescue sled retrieval system which will replace our current Rescue Alive equipment. This new system is the same system that the department trained on with the U.S. Coast Guard last Fall. It will assist our responders with performing these ice and water rescues more quickly and efficiently.
- We have received the parts for the Class-A Foam system for Engine-4. Staff determined that a 1" valve was required, upon finding the ¾" valve shipped was too small for the current foam system plumbing. This project was put on hold to allow for the receipt of Engine-5 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 (Ford Recall #22S36) 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	2023	In planning stage. Due to chassis production delays, there will be production delays.
Engine 5	Pumper	2022	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.
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 #22S36.
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).

Account Number	Account Title	2022-23 Current year Budget	04/2023 Current year Actual	04/2023 Current year Encumbrance	Balance Remaining	%
GENERAL FUND						
FIRE DEPARTMENT						
100-60-6000	SALARIES	810,562.00	461,022.63	.00	349,539.37	56.88
100-60-6010	FLSA OVERTIME	70,000.00	76,920.64	.00	6,920.64	109.8
100-60-6011	CALL BACK OVERTIME	50,000.00	27,360.67	.00	22,639.33	54.72
100-60-6022	HOLIDAY PAY	.00	32,971.52	.00	32,971.52	.00
100-60-6023	LEAVE CASHOUT	69,421.00	34,989.31	.00	34,431.69	50.40
100-60-6030	SOCIAL SECURITY EXPENSE	2,500.00	1,739.26	.00	760.74	69.57
100-60-6031	PAYABLE MEDICARE FICA	11,454.00	9,402.65	.00	2,051.35	82.09
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	132,232.61	.00	79,640.39	62.41
100-60-6040	EMPLOYEE GROUP BENEFITS	330,564.00	116,999.26	.00	213,564.74	35.39
100-60-6041	UTILITY BENEFIT	59,280.00	17,802.70	.00	41,477.30	30.03
100-60-6060	TRAVEL/TRAINING	.00	248.00	.00	248.00	.00
100-60-6061	TRAVEL/TRAINING	31,600.00	16,643.58	.00	14,956.42	52.67
100-60-6100	SUPPLIES	25,200.00	11,535.35	.00	13,664.65	45.78
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	8,009.54	.00	5,490.46	59.33
100-60-6153	HEATING FUEL	20,000.00	22,170.50	.00	2,170.50	110.8
100-60-6155	WATER/SEWER/GARBAGE	4,459.00	.00	.00	4,459.00	.00
100-60-6160	ELECTRICITY	18,205.00	11,624.79	.00	6,580.21	63.85
100-60-6170	TELEPHONE	2,500.00	2,080.16	.00	419.84	83.21
100-60-6171	STAFF CELLULAR PHONES	5,000.00	1,783.72	.00	3,216.28	35.67
100-60-6200	MINOR EQUIPMENT	21,000.00	16,509.18	.00	4,490.82	78.62
100-60-6230	VEHICLE MAINT/REPAIR	18,000.00	8,210.49	.00	9,789.51	45.61
100-60-6231	VEHICLE PARTS & TOOLS	43,000.00	12,317.99	.00	30,682.01	28.65
100-60-6240	PROPERTY MAINT	33,000.00	699.96	.00	32,300.04	2.12%
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	58,930.45	.00	17,846.55	76.76
100-60-6502	ADVERTISING	1,800.00	1,552.50	.00	247.50	86.25
100-60-6503	DUES & SUBSCRIPTIONS	14,500.00	16,639.65	.00	2,139.65	114.7
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	12,472.51	.00	20,787.49	37.50
100-60-6890	CAPITAL EXPENDITURES	449,815.00	32,679.96	.00	417,135.04	7.27%
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	1,180,697.34	.00	1,452,885.66	44.83
Grand Totals:		2,633,583.00	1,180,697.34	.00	1,452,885.66	44.83

Search Parameters

Data Types: Emergency Medical Services

Source Versions: NEMSIS v2 1, NEMSIS v3 3 4, NEMSIS v3 4 0, NEMSIS v3 5 0

Agencies: Bethel Fire Department

Date Range: Previous Month (02/01/2023 to 02/28/2023)

Date Bin: Day

biospatial Symptoms (match at least 1):

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

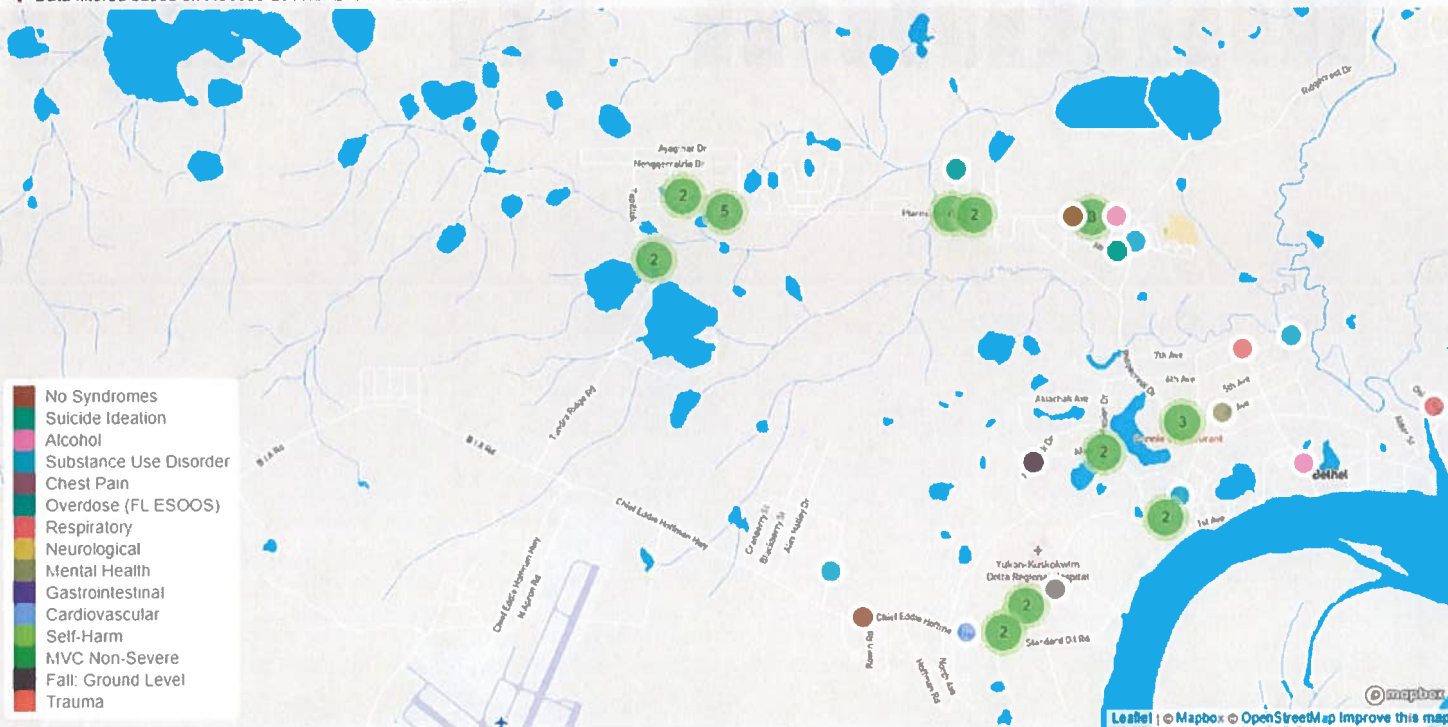
Types of Service Requested:

Emergency Response (Primary Response Area), Emergency Response (Intercept), Emergency Response (Mutual Aid), Hospital to Hospital Transfer, Hospital to Non-Hospital Transfer, Non-Hospital to Hospital Transfer, Non-Hospital to Non-Hospital Transfer, Administrative Operations, Crew Transport Only, Mobile Integrated Health Care Encounter, Mortuary Services, Non-Patient Care Rescue/Extrication, Other Routine Medical Transport, Public Assistance, Transport of Organs or Body Parts, Evaluation for Special Referral/Intake Programs, Standby, Support Services

Minimum Alert Threshold: ● Moderate

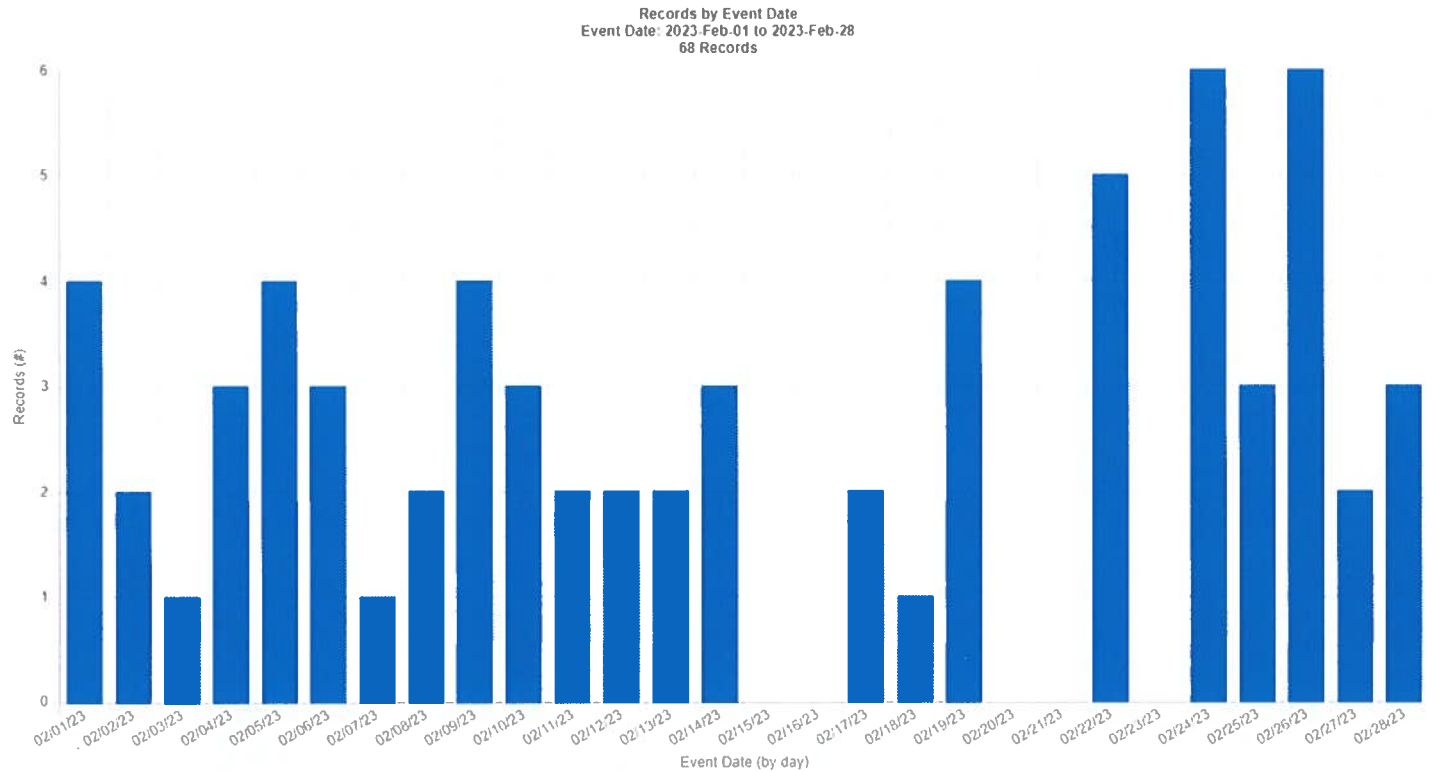
Map

▼ Data filtered based on Access Levels: Event = Location



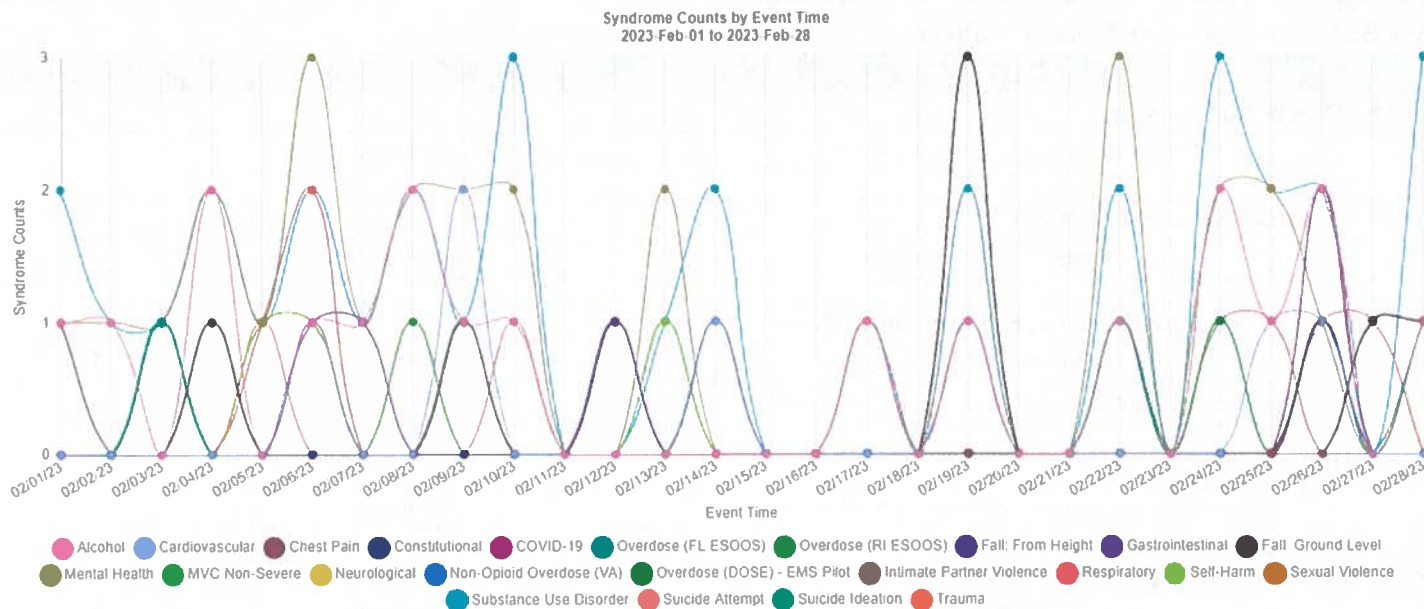
Data Explorer: Records by Event Date

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



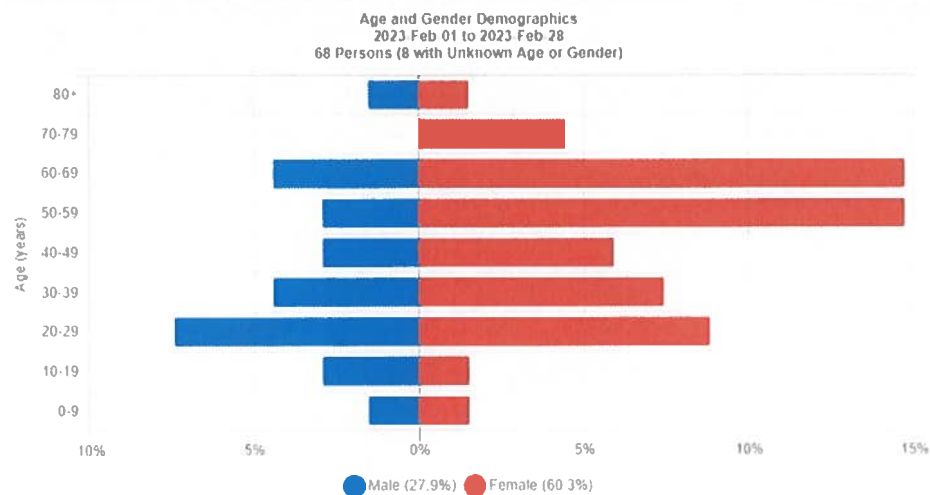
Syndrome Counts by Time

Data filtered based on Access Levels: Event = Location



Age and Gender Distribution

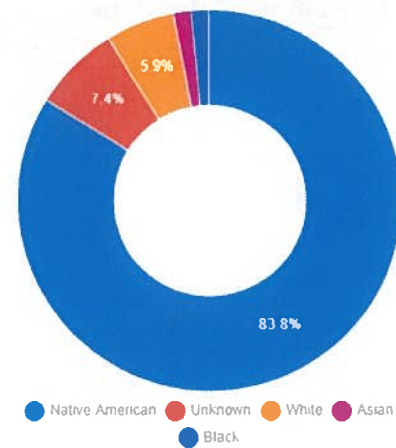
Data filtered based on Access Levels: Event = Location



Race/Ethnicity

Data filtered based on Access Levels: Event =

Full Race/Ethnicity Distribution (68 Persons)
2023 Feb 01 to 2023 Feb 28



Bethel Fire Department

Bethel, AK

This report was generated on 3/2/2023 3:43:39 PM



Incident Type per Zone for Incident Status for Date Range

Incident Status(s): All Incident Statuses | Start Date: 02/01/2023 | End Date: 02/28/2023

INCIDENT TYPE	INCIDENT STATUS	# INCIDENTS
Zone: 11 - Quivik Subdivision		
651 - Smoke scare, odor of smoke	Reviewed	1
Zone: 12 - Tundra Ridge Subdivision		
531 - Smoke or odor removal	Completed	1
Zone: 3 - 3rd Ave, 4th Ave, 5th Ave, 6th Ave, and 7th Ave		
161 - Outside storage fire	Completed	1
733 - Smoke detector activation due to malfunction	Completed	1
Zone: 5 - City Subdivision		
735 - Alarm system sounded due to malfunction	Reviewed	1
Zone: 6 - ASHA Housing (Bethel Heights)		
111 - Building fire	Completed	1
131 - Passenger vehicle fire	Reviewed	1
511 - Lock-out	Reviewed	1
651 - Smoke scare, odor of smoke	Completed	1
745 - Alarm system activation, no fire - unintentional	Completed	1
Zone: 8 - Hoffman Subdivision		
511 - Lock-out	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

City of Bethel, Alaska

City Clerk's Office

Council Meetings

March 14, 2023 Regular Meeting

March 28, 2023 Regular Meeting

- Prepared the Community Action Grant Agenda and Packet for Administration.
- Reviewed Community Action Grant Funding and Balance Transfers in FY23 Budget and Year to Date. Noticed the FY2023 Budget In-Kind and Transfers didn't include transfers of the alcohol tax to the Community Action Grant Committee which may result on the \$100,000 contribution listed in the budget to come from the General Fund.
- Began working on the Council Member Travel Exit Reports for the Juneau trip but encountered over charges from the hotel in excess of \$1,200. Detailed out the receipts for the stay and requested reimbursement to the hotel.
- Sent the Ethics Training to Committees and Commission Ex Officio members for their distribution to their members.
- Began researching and drafting an acting pay policy to create consistency in the way acting pay is provided to staff. BMC 3.16.030 provides an explanation on how acting pay is supposed to be provided to executive level employees. The union employees also have a provision in the Union Agreement explaining how acting pay should be administered.
- Began draft amendments to the Fee and Rate Ordinance for the City and sent it to the department heads for review/comment/amendment.
- Prepared the Community Parks and Recreation Committee packet for the March 13 Meeting. Prepared two layout maps for Pinky's Park to provide reference to the new park equipment location, and the potential move and expansion of the volleyball courts from one to two. Researched mobile volleyball net posts for cost estimates and confirmed with the volleyball pickup organizer their hope to have two VB courts and their acceptance of mobile net posts as opposed to stationary.
- Uploaded the signed approved meeting minutes for the Community Parks and Recreation Committee to the City's website.
- Processed two passport applications.
- Assisted two families with the internment of a loved ones.
- Began to update the leased property tracking document to determine what leases are set to expire. This is not a function of the City Clerk's Office but needs to be done as the term expiration on many leases has passed, will soon expire, or have rate increases to which the lessees will need to be notified.
- Evaluated the quoted upgrades to the Dominion voting machines. The lease is set to expire in May of 2024.
- Reached out by email to the U.S. Department of Transportation, Essential Air Service program staff to ensure they had an opportunity to review Resolution 23-05. No response after two inquiries.
- Reached out to City Council and the ONC Administration to begin discussing meeting dates for June 2023. Waiting to hear back from ONC on possible dates.
- Continue to try to coordinate the community build of the park's equipment going into Pinky's Park. There is concern we will not have enough capable members of the public to ensure facilitation of the park equipment construction. Reached out to the vendor to determine the availability and cost of

their completion of the project in coordination with the City staff and residents. Researched ground cover options for parks.

- Met with the Alaska Association of Municipal Clerk's Executive Board. Reviewed Policy and Procedures/By-Laws for AAMC and provided suggested amendments to the Board.
- Updated the City of Bethel Report of Financial and Business Interests document and distributed it to Council and Planning Commission Members. Deadline for submission is April 15, 2023.
- Provided the Year in the Clerk's Office summary to the Council.
- City Clerk and Deputy Clerk completed the Report of Financial Interest for City Employees and returned it to HR.
- Continued to review and provide suggestions to the Bethel 2045 comprehensive plan. Attended a stakeholder meeting with community agencies to review.
- Provided one on one training to the Planning Department Ex Officio Member and assisted with the packet and agenda preparation. Also assisted Planning Chair with organizing meeting actions and participation needs of administration and DOWL. Further, providing guidance on the declaration of vacancy to the Ex Officio and Chair.
- On February 14th provided a list of websites to the Human Resources Director where the City should be posting notices of job opportunities for Finance Director and Planning Director. Continue to follow up with HR on the status of those postings. The posting locations were the Washington, Oregon, Alaska, and National Chapters of the Planner's Association and the Governmental Finance Association. For these professional positions, utilizing their membership sites for job announcements will help ensure we are focusing our search on governmental experienced job seekers.
- On behalf of Administration, reached out to the Alcohol Marijuana Control Office to find out what the quarterly enforcement reports requirements are. According to a presentation provided at the AML Winter Conference, the reports are due quarterly and will provide the municipality qualification to receive the semi-annual payment from the Alcohol Marijuana Control Office's accepted licensing fees.
- Continue to research operational improvements for customers and staff. Hoping to identify an online form solution that incorporates payment options and data transfer to the City's accounting system for sales tax certificate registration, utility billing, and other municipal payment needs.
- Began making amendments to the City's Ethics Code and looking through other municipal codes to compare standards and get ideas.

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

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 9 MONTHS ENDING MARCH 31, 2023

MUNICIPAL DOCK

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>INTEREST & PENALTIES</u>					
520-40-4402	CITY DOCK-PENALTIES & INT	.00	.00	2,000.00	2,000.00	.0
	TOTAL INTEREST & PENALTIES	.00	.00	2,000.00	2,000.00	.0
	<u>CHARGES FOR SERVICES</u>					
520-43-4402	CITY DOCK-STORAGE	26,447.32	26,447.32	90,000.00	63,552.68	29.4
520-43-4403	CITY DOCK-PERMITS	575.00	575.00	3,000.00	2,425.00	19.2
520-43-4404	CITY DOCK-WHARFAGE	122,565.30	122,565.30	150,000.00	27,434.70	81.7
520-43-4405	CITY DOCK-DOCKAGE	19,146.67	19,146.67	25,000.00	5,853.33	76.6
520-43-4409	SBH PETRO PORT-FUEL THRU-PUT	235,818.86	235,818.86	220,000.00	(15,818.86)	107.2
520-43-4410	PETRO YARD - STORAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4412	PETRO PORT-FUEL THRU-PUT	471,640.48	471,640.48	440,000.00	(31,640.48)	107.2
520-43-4413	PETRO PORT-DOCKAGE	15,734.53	15,734.53	20,000.00	4,265.47	78.7
520-43-4415	SEAWALL MOORAGE	.00	.00	24,000.00	24,000.00	.0
520-43-4416	SEAWALL DOCKAGE	44,568.79	44,568.79	20,000.00	(24,568.79)	222.8
520-43-4418	BEACH-STORAGE	17,223.39	17,223.39	30,000.00	12,776.61	57.4
520-43-4419	BEACH-WHARFAGE	56,199.79	56,199.79	95,000.00	38,800.21	59.2
520-43-4420	BEACH-DOCKAGE	45,807.43	45,807.43	25,000.00	(20,807.43)	183.2
520-43-4421	BOAT HARBOR-STORAGE	.00	.00	3,500.00	3,500.00	.0
520-43-4422	BOAT HARBOR-MOORAGE	4,643.64	4,643.64	20,000.00	15,356.36	23.2
	TOTAL CHARGES FOR SERVICES	1,060,371.20	1,060,371.20	1,167,500.00	107,128.80	90.8
	<u>LEASE REVENUE</u>					
520-44-4440	LEASE REVENUE	.00	.00	24,000.00	24,000.00	.0
	TOTAL LEASE REVENUE	.00	.00	24,000.00	24,000.00	.0
	<u>MISCELLANEOUS</u>					
520-45-4388	EXTRA WATER CALLS	23,627.70	23,627.70	20,000.00	(3,627.70)	118.1
520-45-4424	SMALL BOAT HARBOR STORAGE	1,825.00	1,825.00	.00	(1,825.00)	.0
520-45-4535	SMALL BOAT HARBOR PERMITS	2,760.00	2,760.00	20,000.00	17,240.00	13.8
	TOTAL MISCELLANEOUS	28,212.70	28,212.70	40,000.00	11,787.30	70.5
	<u>MISCELLANEOUS</u>					
520-49-4439	MISCELLANEOUS REVENUE	.00	.00	2,000.00	2,000.00	.0
520-49-4590	INVESTMENT INCOME	7,822.11	7,822.11	2,000.00	(5,822.11)	391.1
	TOTAL MISCELLANEOUS	7,822.11	7,822.11	4,000.00	(3,822.11)	195.6
	TOTAL FUND REVENUE	1,096,406.01	1,096,406.01	1,237,500.00	141,093.99	88.6

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 9 MONTHS ENDING MARCH 31, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DOCK EXPENDITURES</u>					
520-50-6000 SALARIES	82,865.92	82,865.92	200,781.00	117,915.08	41.3
520-50-6010 OVERTIME	4,234.86	4,234.86	5,000.00	765.14	84.7
520-50-6022 HOLIDAY PAY	3,559.18	3,559.18	.00	(3,559.18)	.0
520-50-6023 LEAVE CASHOUT	20,963.22	20,963.22	27,308.00	6,344.78	76.8
520-50-6030 SOCIAL SECURITY EXPENSE	677.16	677.16	1,124.00	446.84	60.3
520-50-6031 PAYABLE MEDICARE FICA	1,651.63	1,651.63	2,984.00	1,332.37	55.4
520-50-6032 UNEMPLOYMENT	.00	.00	3,663.00	3,663.00	.0
520-50-6033 WORKERS' COMPENSATION	1,954.24	1,954.24	5,316.00	3,361.76	36.8
520-50-6034 PERS	20,875.88	20,875.88	43,563.00	22,687.12	47.9
520-50-6040 EMPLOYEE GROUP BENEFITS	29,905.20	29,905.20	99,678.00	69,772.80	30.0
520-50-6041 UTILITY BENEFIT	6,509.12	6,509.12	17,875.00	11,365.88	36.4
520-50-6060 TRAVEL/TRAINING	2,690.24	2,690.24	5,000.00	2,309.76	53.8
520-50-6070 PENSION EXPENSE	.00	.00	15,000.00	15,000.00	.0
520-50-6100 SUPPLIES	2,427.72	2,427.72	8,000.00	5,572.28	30.4
520-50-6103 WEARING APPAREL	.00	.00	5,000.00	5,000.00	.0
520-50-6121 MUNICIPAL DOCK GRAVEL	.00	.00	3,133.00	3,133.00	.0
520-50-6150 GASOLINE/DIESEL/OIL	3,684.88	3,684.88	15,000.00	11,315.12	24.6
520-50-6153 HEATING FUEL	5,424.53	5,424.53	3,600.00	(1,824.53)	150.7
520-50-6155 WATER/SEWER/GARBAGE	8,681.38	8,681.38	5,500.00	(3,181.38)	157.8
520-50-6156 WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	10,372.18	10,372.18	13,509.00	3,136.82	76.8
520-50-6170 TELEPHONE	1,530.73	1,530.73	2,250.00	719.27	68.0
520-50-6171 STAFF CELLULAR PHONES	1,046.90	1,046.90	3,000.00	1,953.10	34.9
520-50-6200 MINOR EQUIPMENT	1,617.18	1,617.18	30,000.00	28,382.82	5.4
520-50-6230 VEHICLE MAINT/REPAIR	1,697.82	1,697.82	2,839.00	1,141.18	59.8
520-50-6231 VEHICLE PARTS & TOOLS	23,455.68	23,455.68	20,000.00	(3,455.68)	117.3
520-50-6232 TIRES & WHEELS	3,087.70	3,087.70	.00	(3,087.70)	.0
520-50-6241 MUNICIPAL DOCK MAINT.	.00	.00	42,815.00	42,815.00	.0
520-50-6242 MAINT-SEAWALL	760.60	760.60	7,000.00	6,239.40	10.9
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	14,563.50	14,563.50	28,137.00	13,573.50	51.8
520-50-6320 OTHER PROFESSIONAL FEES	13,717.73	13,717.73	10,000.00	(3,717.73)	137.2
520-50-6321 LEGAL FEES	.00	.00	5,000.00	5,000.00	.0
520-50-6324 PLANNING/ENGINEERING FEES	.00	.00	5,000.00	5,000.00	.0
520-50-6339 OTHER PURCHASED SERVICES	16,890.95	16,890.95	30,000.00	13,109.05	56.3
520-50-6400 INSURANCE	9,285.00	9,285.00	35,093.00	25,808.00	26.5
520-50-6502 ADVERTISING	.00	.00	1,000.00	1,000.00	.0
520-50-6503 DUES & SUBSCRIPTIONS	.00	.00	1,000.00	1,000.00	.0
520-50-6531 BANK CHARGES	1,782.74	1,782.74	3,000.00	1,217.26	59.4
520-50-6710 ADMIN OVERHEAD-GF	45,594.71	45,594.71	45,185.00	(409.71)	100.9
520-50-6711 ADMIN OVERHEAD-IT SVCS	13,342.69	13,342.69	33,260.00	19,917.31	40.1
520-50-6890 CAPITAL EXPENDITURES	20,530.29	20,530.29	656,452.00	635,921.71	3.1
520-50-9700 3/4 TON PICK-UP TRUCK	.00	.00	4,762.00	4,762.00	.0
520-50-9701 DROP DECK TRAILER	.00	.00	13,931.00	13,931.00	.0
 TOTAL DOCK EXPENDITURES	 375,381.56	 375,381.56	 1,472,758.00	 1,097,376.44	 25.5

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 9 MONTHS ENDING MARCH 31, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 55</u>					
520-55-6000 SALARIES	44,987.31	44,987.31	111,187.00	66,199.69	40.5
520-55-6010 OVERTIME	1,742.74	1,742.74	3,000.00	1,257.26	58.1
520-55-6022 HOLIDAY PAY	1,287.04	1,287.04	.00	(1,287.04)	.0
520-55-6023 LEAVE CASHOUT	8,940.13	8,940.13	7,492.00	(1,448.13)	119.3
520-55-6030 SOCIAL SECURITY EXPENSE	938.04	938.04	5,043.00	4,104.96	18.6
520-55-6031 PAYABLE MEDICARE FICA	833.21	833.21	1,656.00	822.79	50.3
520-55-6032 UNEMPLOYMENT	.00	.00	2,033.00	2,033.00	.0
520-55-6033 WORKERS' COMPENSATION	2,023.60	2,023.60	2,950.00	926.40	68.6
520-55-6034 PERS	8,572.27	8,572.27	25,121.00	16,548.73	34.1
520-55-6040 EMPLOYEE GROUP BENEFITS	12,379.39	12,379.39	12,205.00	(174.39)	101.4
520-55-6041 UTILITY BENEFIT	4,595.63	4,595.63	25,121.00	20,525.37	18.3
520-55-6100 SUPPLIES	2,035.18	2,035.18	3,000.00	964.82	67.8
520-55-6103 WEARING APPAREL	.00	.00	3,000.00	3,000.00	.0
520-55-6132 SMALL BOAT HARBOR GRAVEL	.00	.00	30,000.00	30,000.00	.0
520-55-6150 GASOLINE/DIESEL/OIL	9,136.34	9,136.34	8,000.00	(1,136.34)	114.2
520-55-6155 WATER/SEWER/GARBAGE	.00	.00	7,100.00	7,100.00	.0
520-55-6160 ELECTRICITY	.00	.00	2,000.00	2,000.00	.0
520-55-6200 MINOR EQUIPMENT	3,180.78	3,180.78	3,000.00	(180.78)	106.0
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	184.54	184.54	5,500.00	5,315.46	3.4
520-55-6400 INSURANCE	1,356.55	1,356.55	5,470.00	4,113.45	24.8
520-55-6539 MISCELLANEOUS EXPENSES	.00	.00	1,000.00	1,000.00	.0
520-55-6710 ADMIN OVERHEAD-GF	22,406.99	22,406.99	22,205.00	(201.99)	100.9
520-55-6890 CAP EXP SBH	.00	.00	1,000,000.00	1,000,000.00	.0
 TOTAL DEPARTMENT 55	 124,599.74	 124,599.74	 1,286,083.00	 1,161,483.26	 9.7
 TOTAL FUND EXPENDITURES	 499,981.30	 499,981.30	 2,758,841.00	 2,258,859.70	 18.1
 NET REVENUE OVER EXPENDITURES	 596,424.71	 596,424.71	 (1,521,341.00)	 (2,117,765.71)	 39.2

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2023

MUNICIPAL DOCK

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>INTEREST & PENALTIES</u>					
520-40-4402	CITY DOCK-PENALTIES & INT	.00	.00	2,000.00	2,000.00	.0
	TOTAL INTEREST & PENALTIES	.00	.00	2,000.00	2,000.00	.0
	<u>STATE FUNDING</u>					
520-41-4577	PENSION ON BEHALF	12,291.49	.00	.00	.00	.0
	TOTAL STATE FUNDING	12,291.49	.00	.00	.00	.0
	<u>CHARGES FOR SERVICES</u>					
520-43-4402	CITY DOCK-STORAGE	121,965.51	35,206.70	90,000.00	54,793.30	39.1
520-43-4403	CITY DOCK-PERMITS	5,915.00	575.00	3,000.00	2,425.00	19.2
520-43-4404	CITY DOCK-WHARFAGE	252,959.80	122,565.30	150,000.00	27,434.70	81.7
520-43-4405	CITY DOCK-DOCKAGE	52,992.19	19,146.67	25,000.00	5,853.33	76.6
520-43-4408	SLOUGH BERTH-DOCKAGE	641.70	.00	.00	.00	.0
520-43-4409	SBH PETRO PORT-FUEL THRU-PUT	480,378.38	235,818.86	220,000.00	(15,818.86)	107.2
520-43-4410	PETRO YARD - STORAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4412	PETRO PORT-FUEL THRU-PUT	940,926.32	471,640.48	440,000.00	(31,640.48)	107.2
520-43-4413	PETRO PORT-DOCKAGE	28,278.33	15,734.53	20,000.00	4,265.47	78.7
520-43-4415	SEAWALL MOORAGE	41,938.00	.00	24,000.00	24,000.00	.0
520-43-4416	SEAWALL DOCKAGE	91,253.87	44,568.79	20,000.00	(24,568.79)	222.8
520-43-4418	BEACH-STORAGE	81,373.23	22,896.03	30,000.00	7,103.97	76.3
520-43-4419	BEACH-WHARFAGE	199,568.45	56,199.79	95,000.00	38,800.21	59.2
520-43-4420	BEACH-DOCKAGE	100,252.55	45,807.43	25,000.00	(20,807.43)	183.2
520-43-4421	BOAT HARBOR-STORAGE	.00	.00	3,500.00	3,500.00	.0
520-43-4422	BOAT HARBOR-MOORAGE	23,009.64	4,643.64	20,000.00	15,356.36	23.2
	TOTAL CHARGES FOR SERVICES	2,421,452.97	1,074,803.22	1,167,500.00	92,696.78	92.1
	<u>LEASE REVENUE</u>					
520-44-4440	LEASE REVENUE	.00	.00	24,000.00	24,000.00	.0
	TOTAL LEASE REVENUE	.00	.00	24,000.00	24,000.00	.0
	<u>MISCELLANEOUS</u>					
520-45-4388	EXTRA WATER CALLS	66,170.06	23,627.70	20,000.00	(3,627.70)	118.1
520-45-4424	SMALL BOAT HARBOR STORAGE	6,945.80	1,825.00	.00	(1,825.00)	.0
520-45-4535	SMALL BOAT HARBOR PERMITS	16,748.40	2,760.00	20,000.00	17,240.00	13.8
	TOTAL MISCELLANEOUS	89,864.26	28,212.70	40,000.00	11,787.30	70.5

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2023

MUNICIPAL DOCK

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>MISCELLANEOUS</u>					
520-49-4439	MISCELLANEOUS REVENUE	19.00	.00	2,000.00	2,000.00	.0
520-49-4590	INVESTMENT INCOME	10,272.03	9,747.64	2,000.00	(7,747.64)	487.4
	TOTAL MISCELLANEOUS	10,291.03	9,747.64	4,000.00	(5,747.64)	243.7
	TOTAL FUND REVENUE	2,533,899.75	1,112,763.56	1,237,500.00	124,736.44	89.9

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DOCK EXPENDITURES</u>					
520-50-6000 SALARIES	237,091.53	99,863.76	200,781.00	100,917.24	49.7
520-50-6010 OVERTIME	11,765.73	4,234.86	5,000.00	765.14	84.7
520-50-6022 HOLIDAY PAY	5,040.56	3,973.03	.00	(3,973.03)	.0
520-50-6023 LEAVE CASHOUT	21,430.92	20,963.22	27,308.00	6,344.78	76.8
520-50-6030 SOCIAL SECURITY EXPENSE	3,288.17	849.14	1,124.00	274.86	75.6
520-50-6031 PAYABLE MEDICARE FICA	4,158.80	1,913.52	2,984.00	1,070.48	64.1
520-50-6032 UNEMPLOYMENT	595.66	.00	3,663.00	3,663.00	.0
520-50-6033 WORKERS' COMPENSATION	5,580.82	2,423.03	5,316.00	2,892.97	45.6
520-50-6034 PERS	56,362.09	24,096.23	43,563.00	19,466.77	55.3
520-50-6040 EMPLOYEE GROUP BENEFITS	91,043.86	36,003.88	99,678.00	63,674.12	36.1
520-50-6041 UTILITY BENEFIT	14,835.95	6,975.21	17,875.00	10,899.79	39.0
520-50-6060 TRAVEL/TRAINING	4,937.44	2,690.24	5,000.00	2,309.76	53.8
520-50-6070 PENSION EXPENSE	.00	.00	15,000.00	15,000.00	.0
520-50-6100 SUPPLIES	10,829.14	2,827.98	8,000.00	5,172.02	35.4
520-50-6103 WEARING APPAREL	2,642.09	.00	5,000.00	5,000.00	.0
520-50-6121 MUNICIPAL DOCK GRAVEL	156,867.01	.00	3,133.00	3,133.00	.0
520-50-6150 GASOLINE/DIESEL/OIL	18,129.32	5,246.10	15,000.00	9,753.90	35.0
520-50-6153 HEATING FUEL	9,526.41	6,370.26	3,600.00	(2,770.26)	177.0
520-50-6155 WATER/SEWER/GARBAGE	20,388.94	8,681.38	5,500.00	(3,181.38)	157.8
520-50-6156 WATER FOR BARGES	1,664.24	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	25,253.44	12,568.61	13,509.00	940.39	93.0
520-50-6170 TELEPHONE	4,571.21	1,912.95	2,250.00	337.05	85.0
520-50-6171 STAFF CELLULAR PHONES	2,652.80	1,180.13	3,000.00	1,819.87	39.3
520-50-6200 MINOR EQUIPMENT	16,740.58	11,583.78	30,000.00	18,416.22	38.6
520-50-6230 VEHICLE MAINT/REPAIR	4,857.20	1,955.13	2,839.00	883.87	68.9
520-50-6231 VEHICLE PARTS & TOOLS	53,001.92	26,446.60	20,000.00	(6,446.60)	132.2
520-50-6232 TIRES & WHEELS	3,121.18	3,087.70	.00	(3,087.70)	.0
520-50-6241 MUNICIPAL DOCK MAINT.	20,256.57	17,085.60	42,815.00	25,729.40	39.9
520-50-6242 MAINT-SEAWALL	2,096.26	760.60	7,000.00	6,239.40	10.9
520-50-6243 MAINT SMALL BOAT HARBOR	992.94	.00	.00	.00	.0
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	47,238.34	16,782.77	28,137.00	11,354.23	59.7
520-50-6320 OTHER PROFESSIONAL FEES	45,500.32	13,717.73	10,000.00	(3,717.73)	137.2
520-50-6321 LEGAL FEES	1,423.80	1,423.80	5,000.00	3,576.20	28.5
520-50-6324 PLANNING/ENGINEERING FEES	(476.20)	.00	5,000.00	5,000.00	.0
520-50-6339 OTHER PURCHASED SERVICES	62,998.66	17,263.26	30,000.00	12,736.74	57.5
520-50-6400 INSURANCE	21,746.30	9,970.25	35,093.00	25,122.75	28.4
520-50-6502 ADVERTISING	.00	.00	1,000.00	1,000.00	.0
520-50-6503 DUES & SUBSCRIPTIONS	425.00	.00	1,000.00	1,000.00	.0
520-50-6531 BANK CHARGES	5,436.69	1,782.74	3,000.00	1,217.26	59.4
520-50-6539 MISCELLANEOUS EXPENSES	828.56	.00	.00	.00	.0
520-50-6710 ADMIN OVERHEAD-GF	134,724.65	53,867.78	45,185.00	(8,682.78)	119.2
520-50-6711 ADMIN OVERHEAD-IT SVCS	43,560.92	15,998.18	33,260.00	17,261.82	48.1
520-50-6890 CAPITAL EXPENDITURES	20,530.29	20,530.29	656,452.00	635,921.71	3.1
520-50-9700 3/4 TON PICK-UP TRUCK	60,238.00	.00	4,762.00	4,762.00	.0
520-50-9701 DROP DECK TRAILER	26,069.00	.00	13,931.00	13,931.00	.0
TOTAL DOCK EXPENDITURES	1,279,967.11	455,029.74	1,472,758.00	1,017,728.26	30.9

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 55</u>					
520-55-6000 SALARIES	107,372.44	51,352.86	111,187.00	59,834.14	46.2
520-55-6010 OVERTIME	5,456.55	1,742.74	3,000.00	1,257.26	58.1
520-55-6022 HOLIDAY PAY	1,866.05	1,421.69	.00	(1,421.69)	.0
520-55-6023 LEAVE CASHOUT	12,796.90	8,940.13	7,492.00	(1,448.13)	119.3
520-55-6030 SOCIAL SECURITY EXPENSE	2,109.24	957.15	5,043.00	4,085.85	19.0
520-55-6031 PAYABLE MEDICARE FICA	1,861.12	929.80	1,656.00	726.20	56.2
520-55-6032 UNEMPLOYMENT	116.33	.00	2,033.00	2,033.00	.0
520-55-6033 WORKERS' COMPENSATION	5,733.04	2,509.03	2,950.00	440.97	85.1
520-55-6034 PERS	22,538.01	9,934.50	25,121.00	15,186.50	39.6
520-55-6040 EMPLOYEE GROUP BENEFITS	32,178.60	15,228.33	12,205.00	(3,023.33)	124.8
520-55-6041 UTILITY BENEFIT	7,615.33	4,944.78	25,121.00	20,176.22	19.7
520-55-6100 SUPPLIES	5,602.33	2,265.56	3,000.00	734.44	75.5
520-55-6103 WEARING APPAREL	1,295.73	.00	3,000.00	3,000.00	.0
520-55-6132 SMALL BOAT HARBOR GRAVEL	19,023.00	.00	30,000.00	30,000.00	.0
520-55-6150 GASOLINE/DIESEL/OIL	15,150.59	9,381.46	8,000.00	(1,381.46)	117.3
520-55-6155 WATER/SEWER/GARBAGE	.00	.00	7,100.00	7,100.00	.0
520-55-6160 ELECTRICITY	.00	.00	2,000.00	2,000.00	.0
520-55-6200 MINOR EQUIPMENT	6,029.22	3,596.97	3,000.00	(596.97)	119.9
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	276.01	184.54	5,500.00	5,315.46	3.4
520-55-6400 INSURANCE	3,177.19	1,456.67	5,470.00	4,013.33	26.6
520-55-6539 MISCELLANEOUS EXPENSES	624.47	.00	1,000.00	1,000.00	.0
520-55-6710 ADMIN OVERHEAD-GF	66,208.88	26,472.69	22,205.00	(4,267.69)	119.2
520-55-6890 CAP EXP SBH	.00	.00	1,000,000.00	1,000,000.00	.0
 TOTAL DEPARTMENT 55	 317,031.03	 141,318.90	 1,286,083.00	 1,144,764.10	 11.0
 TOTAL FUND EXPENDITURES	 1,596,998.14	 596,348.64	 2,758,841.00	 2,162,492.36	 21.6
 NET REVENUE OVER EXPENDITURES	 936,901.61	 516,414.92	 (1,521,341.00)	 (2,037,755.92)	 33.9