



CITY OF BETHEL

PORT COMMISSION

MONDAY, MAY 15, 2023, 7:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

Join Zoom Meeting:

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

Meeting ID: 851 1379 4718

Passcode: 239023

Phone Toll Free: 888 475 4499

833 548 0276

833 548 0282

877 853 5257

MEMBERS

Alan Murphy, **Chair**

Stacey Reardon

Michael Meeks

Rich Pope, **Vice-Chair**

Beth Hessler, **Council Rep.**

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. Approval of Meeting Minutes from 01/16/2023, 03/20/2023, & 04/17/2023

VI. UNFINISHED BUSINESS

VII. NEW BUSINESS

- A. FY24 proposed Budget
- B. Bethel Comprehensive Plan Update, Port Action Items (for review)
- C. Possible Fourth of July Parade float for the port
- D. Small Boat Harbor Permit Rate Increase

VIII. EX OFFICIO REPORT

- A. Managers Report

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted <<DATE>> 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: _____

City of Bethel Port Commission Meeting Minutes

April 17, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

I. CALL TO ORDER

THE MEETING WAS CALLED TO ORDER AT 7:30 P.M.

II. ROLL CALL

COMMISSIONERS PRESENT:

Comm. Murphy

Comm. Hessler

Comm. Meeks

COMMISSIONERS ABSENT:

ALSO IN ATTENDANCE WERE THE FOLLOWING:

Edward Flores

Wendy Wade

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 EGH	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.	See Chapter 4 – Local Transportation – Goal 1 for additional context on the LRTP process. 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
--	--	--

		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.
--	--	--

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. Either by organizing its own classes or partnering with other organizations, the Port should work to make safety classes available on a yearly basis.
--	---	--

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>
--	--	---

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: April 2023 Managers Report

- **Small Boat Harbor**

We are still doing daily checks in the Small Boat Harbor; we are currently working on getting the abandoned vehicles tagged & removed. We have been cleaning up the north and south side parking of snow so that we end up with a less watery surface.

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

We are starting to see signs of life in the dock! Workers and machines are starting to show up to work on the tub boats prior to brake up. I believe we have seen workers on all but three vessels in the yard. We have kept up with the snow around the dock, vessels, and yards. The city dock is roughly 85% snow and ice-free. And we are looking to add a gravel cover to the entrance and possibly to the face of the dock before the first barge. The replacement of the headers at the Petro port is going well. I spoke to the Manager at Crowley, and he said they will be done before the summer season. 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 still operates well. Building Maintenance is doing daily checks on the building. We are reviewing our summer forms and ensuring they are all corrected for this year. And have the appropriate charge rates on them. The office is open Monday through Friday from 8 to 4.

- **Admin**

Our monthly storage is prepped and will head out the door this first week of May.. We are currently looking around for Heavy Equipment training for our new grader. The Port Commission did not have a quorum this month. Our next meeting will be on May 15, 2023, at 7 p.m. at City Hall.

- **Seawall**

The Port crew is doing daily checks along the seawall. Constant clean-up, as needed. The lower access has been used this winter for cross-country skiing. We have been clearing the culverts in the float plane area and around the port so that when we do melt, we won't find ourselves self-flooded with more water than we should be. We have been lending a hand with clearing out culverts around town. And this is the last week we will be checking the mail daily. So that we can focus on the city dock and small boat harbor before summer is in full swing.

- **Misc.**

We are maintaining the cleanliness around the waterfront as much as we safely can. Our dredging efforts this spring didn't get off the ground due to weather conditions and available employees. Hopefully, we can get farther this coming spring.

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>CHARGES FOR SERVICES</u>						
520-43-4402	CITY DOCK-STORAGE	43,966.08	43,966.08	90,000.00	46,033.92	48.9
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	28,568.67	28,568.67	30,000.00	1,431.33	95.2
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	1,089,235.24	1,089,235.24	1,167,500.00	78,264.76	93.3
<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	11,567.98	11,567.98	2,000.00	(9,567.98)	578.4
	TOTAL MISCELLANEOUS	11,567.98	11,567.98	4,000.00	(7,567.98)	289.2
	TOTAL FUND REVENUE	1,129,015.92	1,129,015.92	1,237,500.00	108,484.08	91.2

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	106,162.32	106,162.32	200,781.00	94,618.68	52.9
520-50-6010 OVERTIME	4,243.37	4,243.37	5,000.00	756.63	84.9
520-50-6022 HOLIDAY PAY	3,973.03	3,973.03	.00	(3,973.03)	.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	926.78	926.78	1,124.00	197.22	82.5
520-50-6031 PAYABLE MEDICARE FICA	2,004.08	2,004.08	2,984.00	979.92	67.2
520-50-6032 UNEMPLOYMENT	.00	.00	3,663.00	3,663.00	.0
520-50-6033 WORKERS' COMPENSATION	2,667.31	2,667.31	5,316.00	2,648.69	50.2
520-50-6034 PERS	25,208.27	25,208.27	43,563.00	18,354.73	57.9
520-50-6040 EMPLOYEE GROUP BENEFITS	36,124.71	36,124.71	99,678.00	63,553.29	36.2
520-50-6041 UTILITY BENEFIT	6,975.21	6,975.21	17,875.00	10,899.79	39.0
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	2,910.92	2,910.92	8,000.00	5,089.08	36.4
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	8,339.47	8,339.47	15,000.00	6,660.53	55.6
520-50-6153 HEATING FUEL	5,241.74	5,241.74	3,600.00	(1,641.74)	145.6
520-50-6155 WATER/SEWER/GARBAGE	9,757.46	9,757.46	5,500.00	(4,257.46)	177.4
520-50-6156 WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	14,501.59	14,501.59	13,509.00	(992.59)	107.4
520-50-6170 TELEPHONE	1,912.95	1,912.95	2,250.00	337.05	85.0
520-50-6171 STAFF CELLULAR PHONES	1,313.27	1,313.27	3,000.00	1,686.73	43.8
520-50-6200 MINOR EQUIPMENT	11,583.78	11,583.78	30,000.00	18,416.22	38.6
520-50-6230 VEHICLE MAINT/REPAIR	2,569.56	2,569.56	2,839.00	269.44	90.5
520-50-6231 VEHICLE PARTS & TOOLS	32,121.42	32,121.42	20,000.00	(12,121.42)	160.6
520-50-6232 TIRES & WHEELS	3,087.70	3,087.70	.00	(3,087.70)	.0
520-50-6241 MUNICIPAL DOCK MAINT.	17,085.60	17,085.60	42,815.00	25,729.40	39.9
520-50-6242 MAINT-SEAWALL	760.60	760.60	7,000.00	6,239.40	10.9
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	18,901.63	18,901.63	28,137.00	9,235.37	67.2
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	1,423.80	1,423.80	5,000.00	3,576.20	28.5
520-50-6324 PLANNING/ENGINEERING FEES	.00	.00	5,000.00	5,000.00	.0
520-50-6339 OTHER PURCHASED SERVICES	20,971.21	20,971.21	30,000.00	9,028.79	69.9
520-50-6400 INSURANCE	11,139.85	11,139.85	35,093.00	23,953.15	31.7
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	1,784.37	1,784.37	3,000.00	1,215.63	59.5
520-50-6710 ADMIN OVERHEAD-GF	59,374.14	59,374.14	45,185.00	(14,189.14)	131.4
520-50-6711 ADMIN OVERHEAD-IT SVCS	18,269.68	18,269.68	33,260.00	14,990.32	54.9
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	 489,237.30	 489,237.30	 1,472,758.00	 983,520.70	 33.2

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	53,746.18	53,746.18	111,187.00	57,440.82	48.3
520-55-6010 OVERTIME	1,751.25	1,751.25	3,000.00	1,248.75	58.4
520-55-6022 HOLIDAY PAY	1,421.69	1,421.69	.00	(1,421.69)	.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	965.78	965.78	5,043.00	4,077.22	19.2
520-55-6031 PAYABLE MEDICARE FICA	963.72	963.72	1,656.00	692.28	58.2
520-55-6032 UNEMPLOYMENT	.00	.00	2,033.00	2,033.00	.0
520-55-6033 WORKERS' COMPENSATION	2,761.98	2,761.98	2,950.00	188.02	93.6
520-55-6034 PERS	10,432.29	10,432.29	25,121.00	14,688.71	41.5
520-55-6040 EMPLOYEE GROUP BENEFITS	15,283.46	15,283.46	12,205.00	(3,078.46)	125.2
520-55-6041 UTILITY BENEFIT	4,944.78	4,944.78	25,121.00	20,176.22	19.7
520-55-6100 SUPPLIES	2,991.60	2,991.60	3,000.00	8.40	99.7
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	9,381.46	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	3,581.47	3,581.47	3,000.00	(581.47)	119.4
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	184.54	184.54	5,500.00	5,315.46	3.4
520-55-6400 INSURANCE	1,627.55	1,627.55	5,470.00	3,842.45	29.8
520-55-6539 MISCELLANEOUS EXPENSES	.00	.00	1,000.00	1,000.00	.0
520-55-6710 ADMIN OVERHEAD-GF	29,178.73	29,178.73	22,205.00	(6,973.73)	131.4
520-55-6890 CAP EXP SBH	.00	.00	1,000,000.00	1,000,000.00	.0
TOTAL DEPARTMENT 55	148,156.61	148,156.61	1,286,083.00	1,137,926.39	11.5
TOTAL FUND EXPENDITURES	637,393.91	637,393.91	2,758,841.00	2,121,447.09	23.1
NET REVENUE OVER EXPENDITURES	491,622.01	491,622.01	(1,521,341.00)	(2,012,963.01)	32.3