



CITY OF BETHEL

PORT COMMISSION

MONDAY, DECEMBER 18, 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**

Rose Henderson, **Council Rep.**

STAFF

Port Director: Ed Flores, Ex Officio Member

Recorder:

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 minutes from, 06/19/23, 09/18/23, 10/16/23, & 11/20/23

VI. UNFINISHED BUSINESS

VII. NEW BUSINESS

- A. Discussion - Recommendation that the City Council ask Alaska DOT to raise Hanger Lake Road
- B. Discussion - Small Boat Harbor vehicle parking for non-residents of Bethel
- C. Discussion - possibility of purchasing the lot across from the Small Boat Harbor
- D. Discussion - Alaska Logistics
- E. Discussion - City Dock Inspection Report

VIII. EX OFFICIO REPORT

- A. Directors Reports

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted <<DATE>> at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

Posted <<DATE>> at City Hall, AC Co., Swanson's, and the Post Office.

Name, Ex-Officio Staff

City of Bethel Port Commission Meeting Minutes

June 19, 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	Com. Meeks
Comm. Pope	
Comm. Reardon	
COMMISSIONERS ABSENT:	
Comm. Hessler	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Thomas Oosterman	

III. SPECIAL ORDER OF BUSINESS

IV. PEOPLE TO BE HEARD

V. APPROVAL OF AGENDA

MOVED:	Comm. Pope	Approval of Agenda
SECONDED:	Comm. Meeks	
VOTE ON MAIN MOTION	Pass 4-0	

VI. APPROVAL OF MINUTES

VII. MOVED:	Comm. Pope	Blanket approval of minutes from 01/16/23, 03/20/23, 04/17/23, 05/15/23
SECONDED:	Comm. Meeks	
VOTE ON MAIN MOTION	Pass 4-0	

VIII. PORT DIRECTOR'S REPORT

IX. UNFINISHED BUSINESS

X. NEW BUSINESS

XI. COMMISSION REPRESENTATIVE'S COMMENTS

City of Bethel Port Commission Meeting Minutes

June 19, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

XII. ADJOURNMENT

XIII. MOVED:	Comm. Meeks	Motion to Adjourn
SECONDED:	Comm. Reardon	
VOTE ON MAIN MOTION	Pass 4-0	

Respectfully Submitted:

Alan Murphy, Chairman

APPROVED THIS _____ day of _____ 2023

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

September 18, 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. Hessler	
Comm. Reardon	
COMMISSIONERS ABSENT:	
Comm. Murphy	Comm. Meeks
Comm. Pope	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Sharmin Shompa	

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: _____

Port Commission Meeting Minutes

1
City of Bethel, Alaska
September 18, 2023

City of Bethel Port Commission Meeting Minutes

October 16, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

I. CALL TO ORDER

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

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	
Comm. Reardon	
COMMISSIONERS ABSENT:	
Comm. Pope	Comm. Henderson
Comm. Meeks	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Sharmin Shompa	

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: _____

Port Commission Meeting Minutes

1
City of Bethel, Alaska
October 16, 2023

City of Bethel Port Commission Meeting Minutes

November 20, 2023

Regular Meeting 7 p.m.

Bethel, Alaska

I. CALL TO ORDER

THE MEETING WAS CALLED TO ORDER AT 7:20 P.M.

II. ROLL CALL

COMMISSIONERS PRESENT:	
COMMISSIONERS ABSENT:	
Comm. Murphy	Comm. Reardon
Comm. Pope	Comm. Meeks
Comm. Henderson	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Edward Flores	
Sharmin Shompa	

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: _____

Port Commission Meeting Minutes

1
City of Bethel, Alaska
November 20, 2023

PORT OF BETHEL

STRUCTURAL CONDITION ASSESSMENT

Bethel, Alaska

**Inspection Dates: 11/03/2022
12/07/2022
6/14/2023**

Report Date: 7/3/2023

Prepared for:

City of Bethel
P.O. Box 1388
Bethel, AK 99559

Prepared by:



Juneau Office:
9085 Glacier Highway, Suite 102
Juneau, AK 99801
Ph 907-780-3533

July 2023

Project # 1528.50270.53



7/3/2023

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EXECUTIVE SUMMARY

INSPECTION

This report describes engineering services for the condition assessment of the Port of Bethel steel sheet pile bulkhead and the steel/timber east wingwall. The primary purpose of the visual inspection was to evaluate the structure's overall condition, determine the significance of observed damage and deterioration, identify necessary future inspections and maintenance, determine maintenance priorities, and address the immediate and long-term corrective actions. The inspection provides a snapshot evaluation at the time of inspection.

Routine inspections are crucial for effective waterfront facility maintenance management programs. They compare the current condition of the structure with its original as-constructed condition, identify damage and deterioration that may reduce design capacity, monitor the rate of progression over time, and determine the frequency of inspections based on prior condition rating.

CONDITION SUMMARY

The east wall is in SERIOUS condition due to failed tiebacks and wall creep seaward due to lack of lateral restraint at the top of the wall. The east wing wall has a local failure near the dock closed cell which is allowing loss of backfill. Signs of similar local failures were observed and correspond to where the wall is leaning furthest seaward.

The south wall and the west wall are in FAIR condition with minor damage.

SIGNIFICANT FINDINGS:

- The east wing wall has a fractured sheet pile near the connection with the closed cell of the main dock structure, leading to the loss of backfill material.
- The damaged sheet pile has been cut to stop the crack propagation, approximately 63" below the top of the wall.
- The east wall leans seaward, indicating failed tiebacks connecting soldier piles to anchor walls and compromising structural integrity.
- Cuts in the sheet pile webbing suggest attempts to prevent crack propagation, indicating that the wall's current structural capacity has been exceeded, putting it at risk of failure.

RECOMMENDATIONS:

DOWL is deeply concerned about the structural integrity of the east wall and risk of significant failure. Portions of the east wall should be closed until a study can be conducted to analyze the structural capacity of the wall in relation to the demands placed on the wall and until corrective actions are taken. Appendix 2 shows measurements of the wall tilt and excessive seaward deflections between soldier piles S4 through S27. No equipment should be stored or operated

within 20 feet of the east wall. There are no records of when the cracks appeared or were addressed in the sheet pile webbing near soldier piles S11 – S13. This makes it difficult to assess the severity of the situation and the rate of damage progression.

The City of Bethel should conduct a feasibility study to determine if the east wall's failed tiebacks and anchor wall system can be rehabilitated cost effectively for the steel sheet pile portion of the wall until the City can secure funds for wall replacement. This effort will require a geotechnical investigation, engineering analysis of the anchor system's current condition, and a site evaluation to determine the failure mechanism for the failed tiebacks.

The damaged east wingwall section should be repaired to prevent loss of backfill material.

The east wall should be closely monitored for additional crack formation in the sheet pile webbing, and the west wing wall should be monitored to determine if the seaward tilt is increasing and to monitor for crack development in the sheet pile webbing.

Based on the condition of the east wall, the structure should be inspected at a maximum interval of 24 months to monitor deterioration.

1.0 INTRODUCTION

The following report describes engineering services related to the above-water condition assessment of the Port of Bethel steel and timber bulkhead (wall). The site was inspected on November 3, 2022, by Nate Geary, a structural design engineer from DOWL's Bridge and Structures section; and the face of the wall was inspected on December 7, 2022, by Chase Nelson, a senior engineer with DOWL. Mudline elevations were measured along the perimeter of the wall on June 14, 2023. The weather was 10 degrees Fahrenheit with winds at 10-15 mph and blowing snow during the initial inspection. The site was hit with a winter storm two days prior to the initial inspection resulting in snow on the site and a mostly frozen river preventing skiff access along the face of the wall. The primary purpose of the routine inspection was to:

- Assign a condition assessment of the inspection results to determine the significance of observed damage and deterioration on the structure.
- Determine future inspections and maintenance required to prolong the life of the structure.
- Determine the priority of maintenance activities.

The inspection was performed per the American Society of Civil Engineers (ASCE) Manuals and Reports on Engineering Practice Number 130: "Waterfront Facilities Inspection and Assessment" and per applicable AASHTO standards for the condition evaluation/ assessment of structures. The general visual condition of all components was noted and recorded on field notes and documented with photographs. Waterfront facilities are subject to deterioration over time, and this inspection should be considered a "snapshot" evaluation at the time of the inspection.

Prior to the on-site inspection, DOWL obtained and reviewed existing photos and a 2005 inspection report to identify areas of concern for the structure.

The river was frozen during the first two site inspections, but the ice was unsafe to walk on to inspect the face of the dock (south wall). The mudline elevations along the perimeter of the wall were measured during the June, 2023 inspection.

2.0 EXISTING CONFIGURATION

The Port of Bethel was originally designed by Galliet & Silides in 1974 and constructed in 1975 by the State of Alaska. The original dock consists of four 60.5' diameter closed-cell sheet pile cells constructed parallel to the Kuskokwim River flowline and of closure walls between each of the cells. The dock face is approximately 253 feet long and has fendering along the face of the wall. The fendering consists of two rows of fixed rubber bumpers secured near the top of the wall with welded metal brackets and two rows of cylindrical donut fenders suspended by chains near the waterline. There are four 24" diameter pipe-pile mooring bollards along the face of the wall; and there is a 10" diameter bollard mounted to a HP pile near the southeast corner. The dock has a concrete curb poured flush with the top edge of the sheet pile wall. The top of the dock is approximately 13 feet MLLW.

In 1981, the east wing wall was constructed along the edge of Browns Slough. The wall is roughly 705 feet long and consists of a sheet pile wall approximately 430 feet long and a 275 feet long timber wall. The sheet pile wall has 24" diameter pipe-piles acting as soldier piles with tiebacks to an anchor wall. The timber portion of the wall has HP10x32 soldier piles spaced at roughly 8 feet on center with tiebacks to an anchor wall. The retaining timbers are 7x9 creosote-treated timbers laid flat and extend down to elevation -6' MLLW. The east wall fendering extends approximately 250 feet north of the dock face along Brown Slough and has concrete curbing along the top of wall in that area. The fendering system is the same as dock face with two fixed rows at the top and suspended cylindrical donuts near the waterline. There is 12x12 timber bullrail along the remaining length of the east wall. There are six 8" diameter mooring bollards embedded into the soldier pipe piles along the sheet pile section of the wall.

The west wing wall was constructed in 2005 and consists of two open cell sheet pile cells with a closure cell connecting the west wall to the dock's closed cell. The west wall length is roughly 100 feet, and there is no fendering along this section. There is a 24" diameter pipe-pile mooring bollard at the seaward open cell.

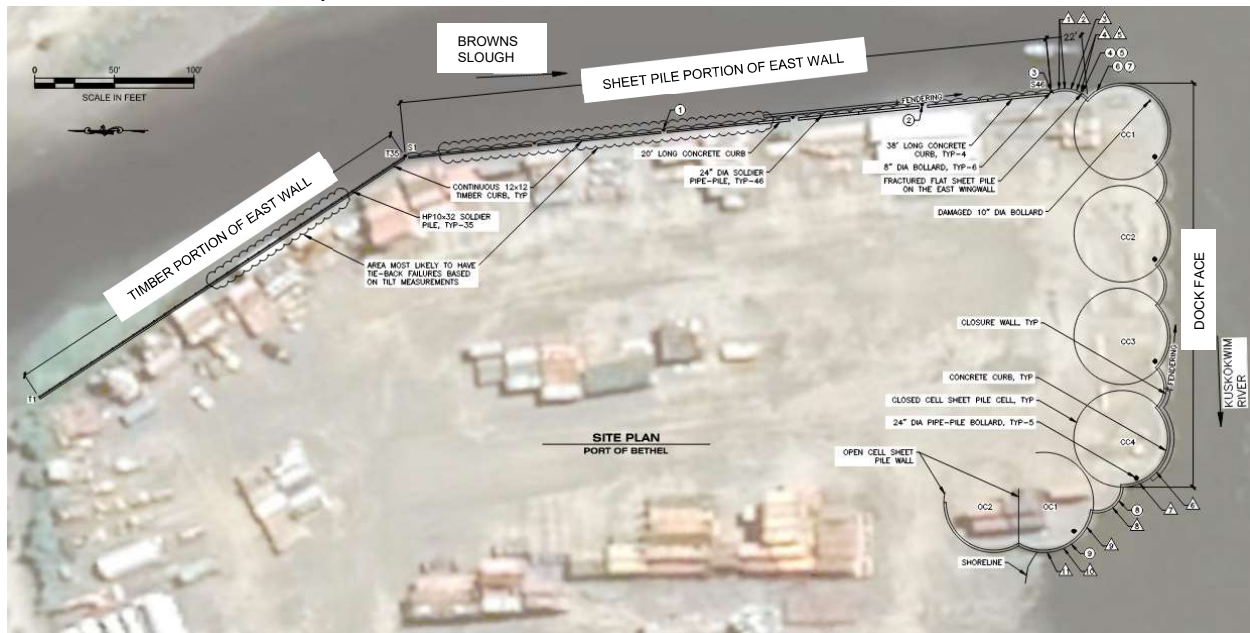


Figure 1: Site Plan – Port of Bethel.
(See Appendix 3 for enlarged site plan)



Photo 1: East Wall – Timber Segment



Photo 2: East Wall – Sheet Pile Segment



Photo 3: West Wall

3.0 INSPECTION FINDINGS

Member condition ratings used in this report are taken from the ASCE Waterfront Facilities manual and borrow from the FHWA Report No. FHWA-PD-96-001 and are summarized below:

6. **Good Condition** – some minor problems.
5. **Satisfactory Condition** – structural elements show some minor deterioration.
4. **Fair Condition** – all primary structural elements are sound but may have minor section loss, distortion, cracking, spalling or scour.
3. **Poor Condition** – advanced section loss, cracking, spalling or scour.
2. **Serious Condition** – loss of section, deterioration, spalling or scour have seriously affected primary structural components. Local failures are possible. Fatigue cracks in steel and shear cracks in concrete may be present. The condition warrants a structural review to determine the effect on strength of the structure.
1. **Critical Condition** – advanced deterioration of primary structural elements. Fatigue cracks in steel or shear cracks in concrete may be present or scour may have removed substructure support. Unless closely monitored it may be necessary to close the structure until corrective action is taken.

See Appendix 1 for damage photos, Appendix 2 for tilt and wall thickness measurements, and Appendix 3 for a site plan with damage callouts and mudline elevations.

3.1 East Wall

Condition Rating: SERIOUS

The east wall is leaning seaward indicating multiple failed tiebacks and has resulted in cracks in the sheet pile webbing. In these areas, the wall is being restrained by the moment capacity of the soldier piles, severely limiting the wall capacity and increasing the risk of local or global failures.

3.1.1 Timber Wall Segment

- The timber portion of the east retaining wall is highly permeable and built from driven HP piles with creosote treated retaining timbers that allow water seepage between the timbers. Spring breakup is likely the worst time for this condition where the water levels are high (near the top of the wall).
- The two HP soldier piles at the northern end of the timber wall are jacking out of the ground. The end pile has jacked roughly 6' out of the ground, and the adjacent pile has jacked roughly 1.5'. The retaining timbers in this section have jacked roughly 1.5'. The mudline elevation at this location is roughly 4' MLLW, and prior drawings indicate the retaining timbers extend to -6' MLLW leaving roughly 10' embedment. The (2) 1" diameter tiebacks are pulling the northern HP pile shoreward as it jacks out of the ground.
- The HP soldier pile roughly 200' from the north end of the timber section is jacking out of the ground by roughly 1'.

- The timber portion of the wall leans seaward toward Brown Slough by roughly two degrees with half of the wall leaning seaward by approximately five degrees, indicating multiple failed tiebacks.
- The steel HP and timber retaining wall material condition is fair.
- The 12x12 timber bullrail is missing a 16' section at the northern end of the wall. Overall, the timber bullrail is in poor condition with local failures and damage.
- Soldier pile, T17, is leaning seaward by 5.5 degrees; and the timber bullrail is damaged at the dap splice due to the wall movement.

3.1.2 Sheet Pile Wall Segment

- Areas of the steel sheet pile has holes cut through the webbing between soldier piles S11 and S13. This corresponds with the segment of the wall leaning furthest seaward, and it appears the these were local failures with cuts made in the sheet pile webbing to arrest crack propagation.
- The sheet pile portion of the east wall has steel soldier pipe piles leaning seaward by an average of 0.5 degrees with roughly half the wall segment's piles leaning seaward by 2-3 degrees and indicating failed tiebacks.
- UT and caliper measurements at the east wing wall sheet piles indicate minor section loss of roughly 3% to 5%.
- A 40' section of the 12x12 timber bullrail is badly damaged and completely missing in a section. The overall condition of the timber bullrail is poor.
- The top rows of fendering are mounted to the scalloped shaped wall using welded WTs with varying web lengths to provide a straight segment of fendering. The fendering brackets on the north end have crack indications along the length of the welded connection to the sheet pile web.
- Safety ladders are located at each of the 6 mooring bollards which are spaced roughly 80' apart. Some of the rebar rungs are damaged and missing and do not provide safe egress from the water. These ladders do not meet safety code.
- The 8" diameter mooring bollards are in fair condition.
- The concrete curbing is in fair condition with only minor damage.

The east wingwall has a fractured sheet pile near the connection with the closed cell of the main dock structure. The damaged sheet pile has been cut perpendicular to the crack and through the interlock and web of the adjacent sheet. The horizontal cut line follows a failed weld that appears to have spliced the top five feet of sheet pile wall to a lower section. The metal between the two sections appears to have different ages or material properties with the top section exhibiting more signs of corrosion than the lower section. The horizontal cut is roughly 63" below the top of wall.



Photo 4: Damaged East Wall Sheet Pile

The wingwall has a soldier pile with a tie-back at the end furthest from the closed cell and has a riveted connection to a t-pile at the closed cell connection. The wall tilts seaward 1 degree at the soldier pile and is plumb at the closed sheet pile cell. The adjacent sheets tilt seaward with the largest value of three degrees tilt just below the damaged area. The mudline depth was measured at 13' below the top of wall (0' MLLW), and there is no toe undermining since the sheet piles are driven to elevation -28' MLLW.

The existing flat sheet piling used on the damaged wingwall section is no longer manufactured (PS28) and cannot be replaced in-kind.

3.2 Dock Face (South Wall)

Condition Rating: FAIR

- A 10" diameter mooring bollard mounted on a HP pile is damaged and appears to have been overloaded.
- Two of the four 24" diameter pipe-pile mooring bollards are damaged.

3.3 West Wall

Condition Rating: FAIR

- The closure wall between the closed sheet pile cell, CC4, and the open sheet pile cell, OC1, has a tilt angle close to plumb at the t-pile connections to the cells but leans seaward by four degrees at the middle of the closure wall. This generates strong concern about risk of web fracturing similar to the east wingwall and portions of the east wall near soldier piles S11 – S13 and should be closely monitored for crack development.

- The mooring bollard shows minor deterioration.
- UT measurements at the west open cell and closure wall sheet piles indicate minor section loss of roughly 7%.

4.0 EVALUATION AND ASSESSMENT

The east wall was previously rated in poor condition in 2005, and this inspection confirmed many of the same defects recorded during the prior inspection. The cracks in the sheet pile wall identified in this report are new since the 2005 report. Prior inspections found failed tiebacks between the soldier piles and anchor wall, and this inspection found large segments of the wall leaning seaward. The 2005 inspection did not record exact measurements; so it is not possible to quantify how much farther the wall has tilted seaward since the last inspection. As each additional tie-back fails, there will be more strain on the remaining ones allowing the wall to tilt further at an accelerating rate until it will eventually fail. The failures can be local or global and can occur gradually or be catastrophic. The SERIOUS rating of the east wall indicates the potential for failures and the need to closely monitor for any changes in the wall tilt until the wall can be replaced.

The sheet pile fracture in the east wing wall likely occurred due to the connection between a flexible, cantilevered sheet pile wall and a rigid closed cell structure. The dock's closed cell structure is a very rigid system that gains its strength and stability from the shear strength and uses the weight of the contained infill material to resist applied loads. The attached east wingwall, on the other hand, is a flexible system that relies on tiebacks extending shoreward from the soldier piles and connected to anchor walls to utilize the lateral pressure of the wall backfill to anchor the system. The t-pile connection between the two systems creates a large stress concentration and fatigue loading on the wing wall and caused it to respond like a paperclip being flexed back and forth too many times with the load cycles.

The sheet pile web cracks between soldier piles S11 and S13 may indicate over-stressing of the sheet piles due to failures in the anchoring system and demands exceeding the structural capacity.

5.0 RECOMMENDATIONS

DOWL is deeply concerned about the structural integrity of the east wall and risk of significant failure. The wall should be replaced, and portions of the east wall should be closed until a study can be conducted to analyze the structural capacity of the wall in relation to the demands placed on the wall and until corrective actions are taken. Appendix 2 shows measurements of the wall tilt and excessive seaward deflections between soldier piles S4 through S27, along the east wingwall, and at the west wingwall (closure wall between closed cell, CC4, and open cell, OC1); and Appendix 3 shows those locations in plan view. No equipment should be stored or operated within 20 feet of the face of these damaged sections along the east wall or along the

timber portion of the east wall. This corresponds to roughly a 1:1 slope to the river mudline at the base of the wall. There are no records of when the cracks appeared or were addressed in the sheet pile webbing near soldier piles S11 – S13. This makes it difficult to assess the severity of the situation and the rate of damage progression.

The east wall condition warrants a structural review to determine the damaged anchor system's effects on the structural strength of the wall. The City of Bethel should conduct a feasibility study to determine if the east wall's failed tiebacks and anchor wall system can be rehabilitated cost effectively for the steel sheet pile portion of the wall until the City can secure funds for wall replacement. This effort will require a geotechnical investigation, engineering analysis of the anchor system's current condition, and a site evaluation to determine the failure mechanism for the failed tiebacks.

The damaged east wing wall section should be repaired or rehabilitated. To rehabilitate the wall section to the original, as-designed capacity, the damaged sheet pile should be removed and replaced with new. Because the existing PS28 sheet is no longer produced, a new sheet could be fabricated from a PS31 sheet pile to match the existing interlock width of 15 inches. A sample PS31 sheet was sent to Ed Flores at the City of Bethel to confirm that the interlock is compatible with existing. This distance between interlocks at the damaged section may have increased due to wall creep, and the existing flat sheet piles will not have much stretch to allow the gap to be closed. One potential option would be to have two halves of the replacement sheet be field welded along the web to field-fit the replacement.

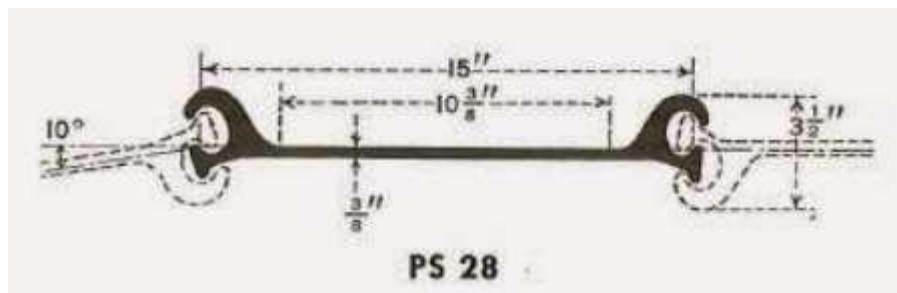


Figure 6: PS28 Flat Sheet Pile Dimensions

Another repair option would be to make a vertical cut along the adjacent sheet at the interlock and then weld a flat, steel plate along the back of the wall to retain the backfill. Because there are no as-built records of the wall construction or material type, this option will require lab analysis of the existing sheet pile to determine the material properties and whether it is weldable.

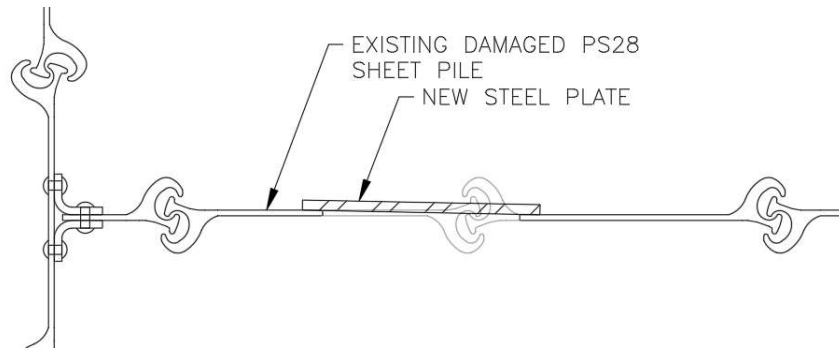


Figure 7: Welded Sheet Pile Repair Option

Neither of these options will resolve the stress riser issue unless the connection is stiffened. One upgrade option would be to encapsulate the top of the wall in reinforced concrete which will act like a pin connection at the top of the wall instead of a cantilever and will distribute the stress more efficiently to the rest of the wall section. The wall and connection would need an engineering analysis to determine the details for this type of upgrade.

Each of these options will address the loss of backfill material and the load induced fatigue in the steel sheet pile, but these will not extend the design life of the wall system.

The east wall should be closely monitored for additional crack formation in the sheet pile webbing, and the west wing wall should be monitored to determine if the seaward tilt is increasing and to monitor for crack development in the sheet pile webbing.

A routine inspection schedule should be implemented to monitor the wall for further deterioration, and tilt measurements should be compared against the findings in this report. Based on the condition of the east wall, ASCE recommends that the structure be inspected at a maximum interval of 24 months.

Due to the prior history of sheet pile toe undermining, the mudline elevation along the face of the wall should be measured at regular intervals, and the records should be stored and analyzed to determine the seasonal patterns of channel migration and identify potential future risks for undermining. Mudline measurements from this inspection are recorded in Appendix 3.

The following list summarizes the recommended corrective action priorities. The list does not include the recommended studies or wall replacement.

- **Category I – Priority**
 - Repair the damaged east wing wall sheet pile
 - Restrict cargo storage and equipment operations along east wall segments mentioned in this section.
 - Replace the damaged timber bull-rail along the east wall.
 - Implement a routine inspection program.
- **Category II – Improvements**
 - Repair damaged fender brackets.

- **Category III – Future Upgrades**

- Retrofit the east wing wall to stiffen the connection to the closed cell sheet pile.
- Remove the existing, deficient safety ladders. Provide new safety ladders at 100' intervals along the face of the bulkhead.
- Provide life rings at 200' intervals along the face of the work area.

APPENDIX 1: PHOTOS



Pile jacking at north end of the timber wall



HP leaning shoreward as the pile frost jacks while still restrained by the (2) tie-backs



Intact HP tiebacks



Differential settlement or jacking along timber wall



Evidence of failed tie-back along timber wall at soldier pile T17



Evidence of failed tie-back along timber wall and damaged timber bullrail



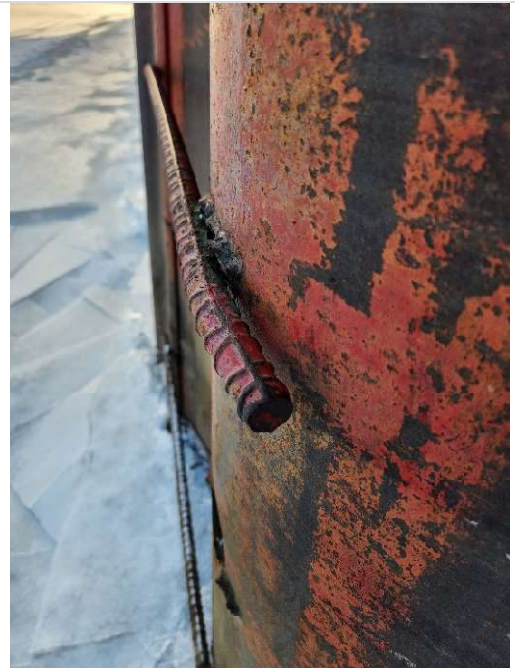
Damaged timber bullrail along timber wall



Damaged timber bullrail along timber wall



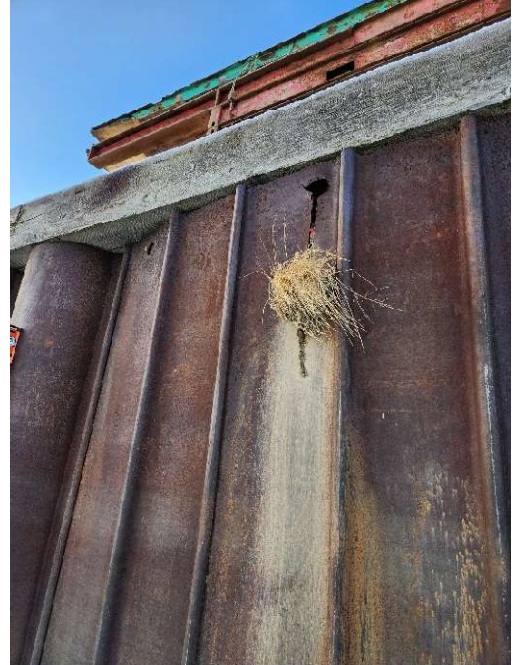
Damaged safety ladder at soldier pile T35 & S1



Damaged safety ladder at soldier pile T35 & S1



Damaged sheet pile near soldier pile S11



Damaged sheet pile near soldier pile S12



Damaged sheet pile near soldier pile S13



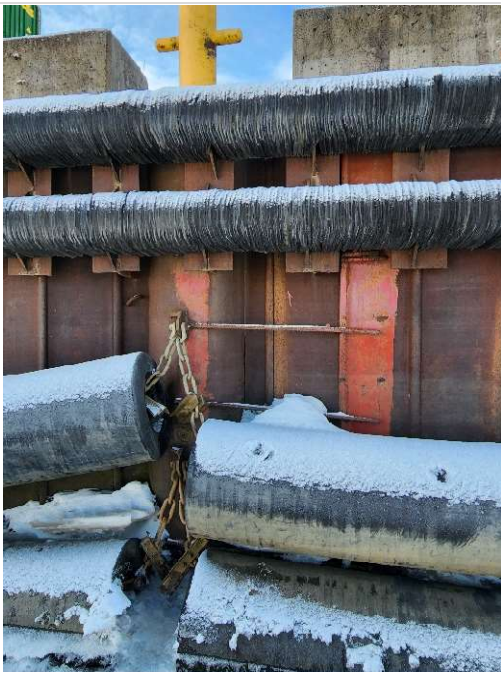
Safety ladder at soldier pile S19



Start of east wall fendering



Crack indication at connection between fendering bracket and wall near start of east wall fendering



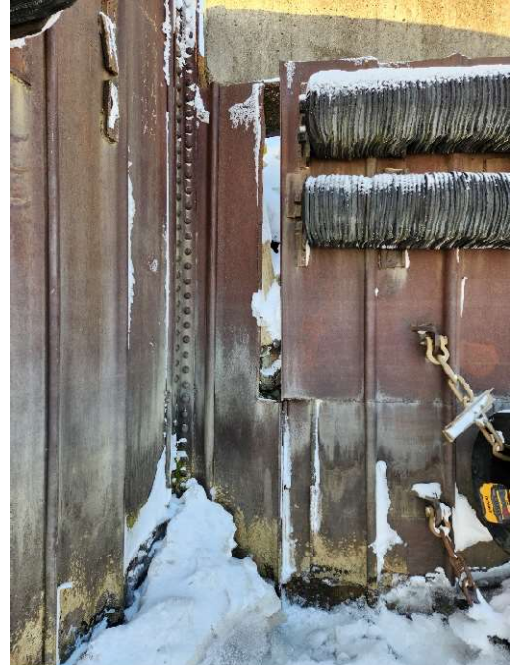
Safety ladder at soldier pile S28



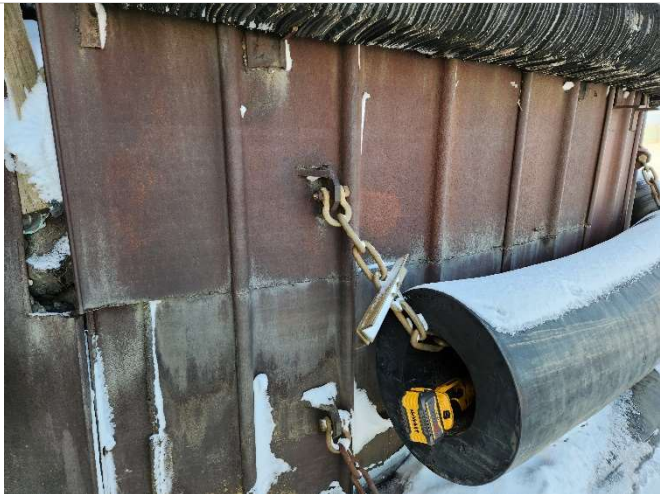
Safety ladder at soldier pile S37



Safety ladder at soldier pile S46



Damaged east wing wall sheet pile



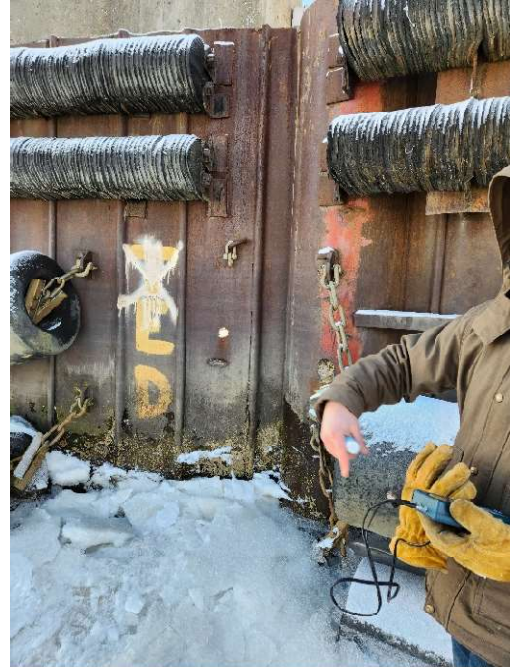
Damaged east wing wall sheet pile. Note splice between top sheet pile area and lower section



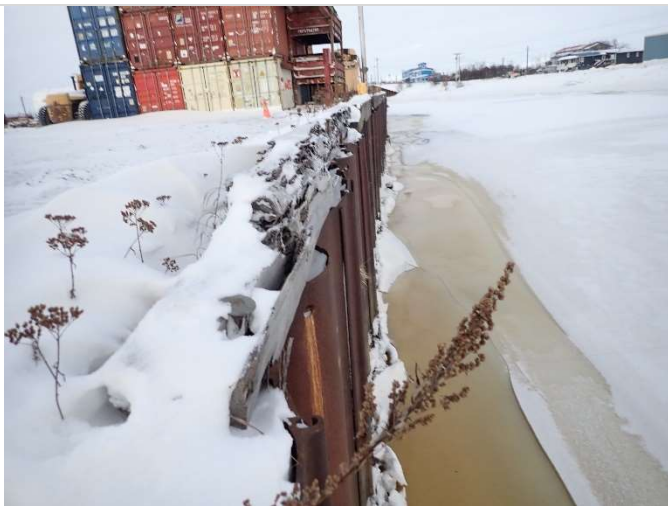
Welded splice connection between top and bottom wall sections



Prep area for UT thickness remaining measurement



Prep area for UT thickness remaining measurement near soldier pile S46



Damaged timber bullrail along east sheet pile wall



Damaged timber bullrail along east sheet pile wall



Fendering and concrete curb along east sheet pile wall



8" dia mooring bollard at intersection of east timber and sheet pile wall



8" dia mooring bollard between concrete curbs on the east sheet pile wall.



Damaged sheet pile on east wall



Safety ladder on east sheet pile wall



Fendering on east sheet pile wall



Concrete curb and fendering along east sheet pile wall



Concrete curb and fendering along east sheet pile wall



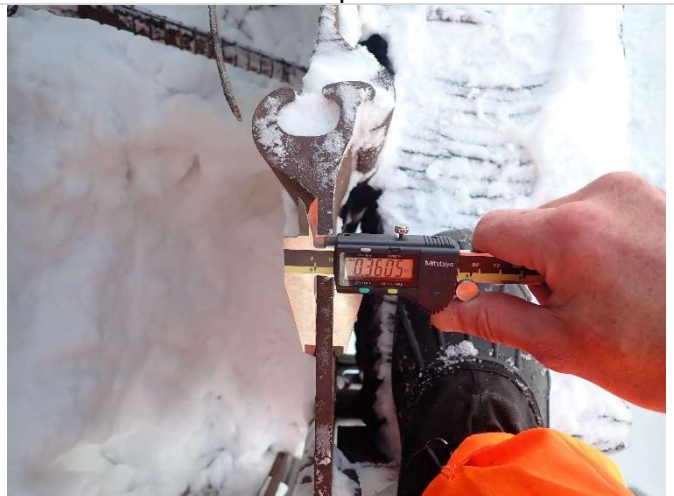
Minor damage to concrete curb metal strip along east wall.



Fractured sheet pile with material loss at connection between east wing wall and dock closed sheet pile dock cell



Fractured sheet pile with material loss at east wing wall



East wing wall PS28 web thickness remaining at top of wall



Overall length of PS28 sheet pile at east wing wall



Length of damaged sheet pile section



Top of dock face



Damaged 10" dia bollard at SE corner of dock (closed cell #1)



Damaged 24" dia pipe pile bollard at closed cell #2



Damaged 24" dia pipe pile bollard at closed cell #3. Hole has been drilled through pile-pile with a 3" dia bar inserted through the pile



Top of west wing wall



Elevation view of the west wing wall and armour rock protecting the wall's shoreward toe



Leaning closure wall between closed cell, CC4, and open cell, OC1. Photo taken in Dec inspection when the ice was thick enough for foot traffic along the east and west walls.



Start of fendering at closed cell, CC4

APPENDIX 2: WALL TILT AND UT THICKNESS MEASUREMENTS

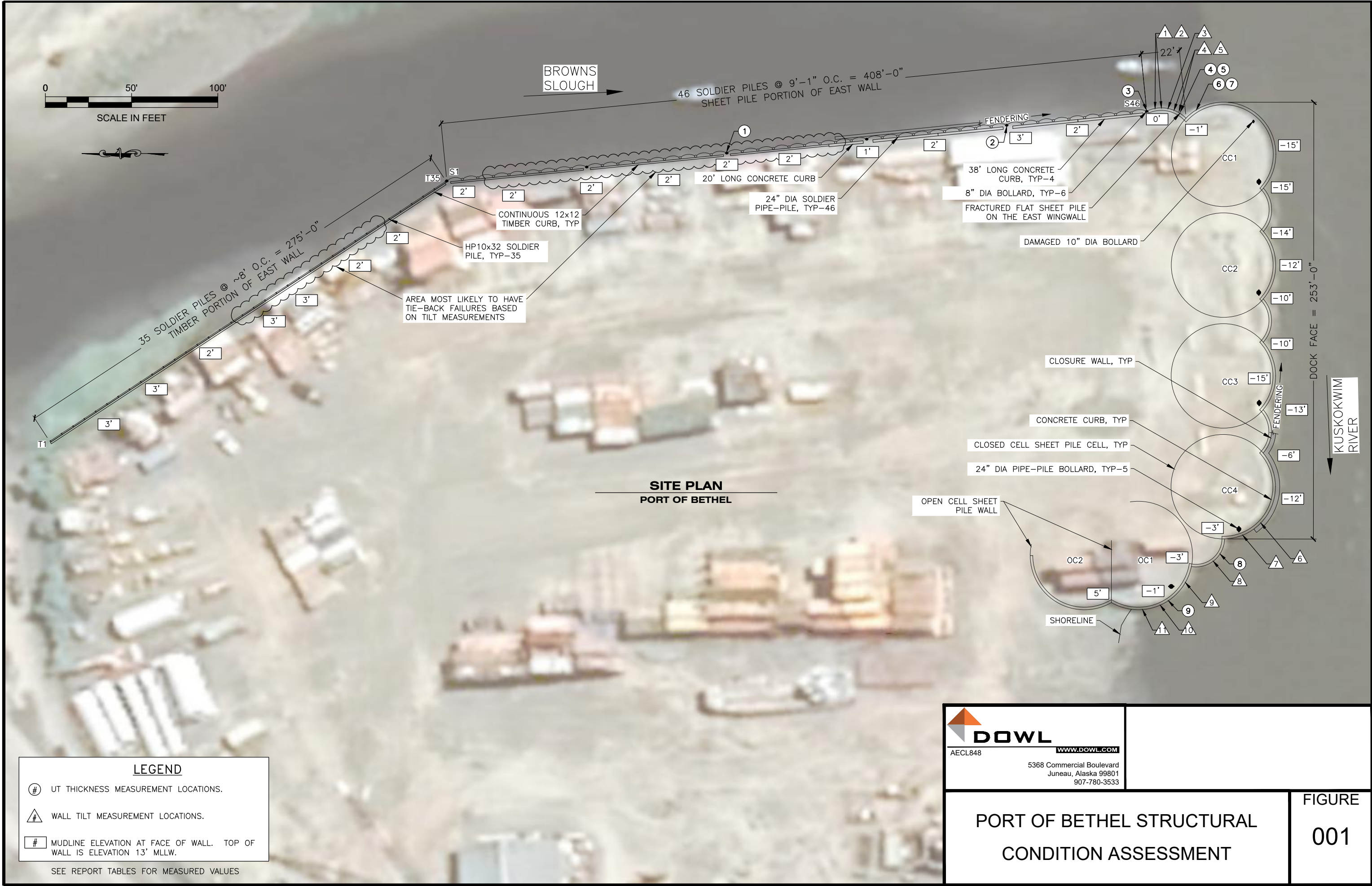
#	East Timber Wall Soldier Pile	
	Tilt (degrees)	Notes
T1	6.7	
T2		
T3		
T4	3.0	
T5		
T6		
T7	1.7	
T8		
T9		
T10	2.0	
T11		
T12		
T13	1.5	
T14		
T15		
T16	2.0	
T17		Damaged
T18	5.5	
T19		
T20	3.2	
T21		
T22		
T23	4.6	
T24		
T25		
T26	4.4	
T27		
T28		
T29	4.5	
T30		
T31		
T32	2.2	
T33		
T34	1.4	
T35	0.0	Sheet Pile #1

#	East Steel Wall Soldier Pile	
	Tilt (degrees)	Notes
S1	0.0	Timber Pile #35,
S2	0.7	
S3	0.3	
S4	1.7	
S5	1.7	
S6	1.6	
S7	1.0	
S8	0.6	
S9	1.8	
S10	0.5	
S11	2.5	Damage - See Photos
S12	2.5	Damage - See Photos
S13	3.0	Damage - See Photos
S14	2.8	
S15	2.5	
S16	2.0	
S17	1.6	
S18	1.2	
S19	1.2	Safety Ladder, Thickness Reading #1
S20	1.0	
S21	0.5	
S22	0.7	
S23	1.4	
S24	1.8	
S25	1.7	
S26	1.8	Bumpers begin
S27	0.5	
S28	0.6	Safety Ladder
S29	0.3	
S30	1.0	
S31	0.5	
S32	0.5	
S33	0.4	
S34	0.7	
S35	0.3	
S36	0.3	
S37	0.5	Safety Ladder, Thickness Reading #2
S38	0.0	
S39	0.9	
S40	0.4	
S41	0.3	
S42	0.6	
S43	0.6	
S44	0.7	
S45	0.6	
S46	0.6	Safety Ladder, Thickness Reading #3

#	E Wingwall Sheet Pile	
	Tilt (degrees)	Notes
1	1.0	Damaged sheet pile hinged seaward 6 to 8 inches.
2	1.9	
3	3.0	
4	2.0	
5	2.0	
#	W Wall Sheet Pile	
	Tilt	Notes
6	1.0	
7	1.0	
8	4.0	
9	0.4	
10	0.5	
11	0.1	

#	UT Thickness Remaining Measurements	
	Location	Notes
1	0.410	Steel Pile 19
2	0.380	Steel Pile 37
3	0.385	Steel Pile 46
4	0.327	On patched section of wall at failure point.
5	0.366	On original wall at failure point.
6	0.502	On closed cell wall after failure point.
7	0.502	On closed cell wall after failure point below summer water line.
8	0.467	West wall
9	0.467	West wall

APPENDIX 3: SITE PLAN





CITY OF BETHEL

Post Office Box 1388

Bethel, Alaska 99559

Phone: 907-543-2047

TO: City Manager
FROM: Human Resources
SUBJECT: December's Manager Report

DATE: December 5, 2023

On-Site Support

HR is in the fourth scheduled week of on-site support, continuing to make progress on personnel documentation and records. Most important, HR has completed a review of employee pay records and is preparing in Caselle to transition employees to the terms of the new Collective Bargaining Agreement. HR continues to identify improvements and efficiencies within the Caselle system related to employee records and payroll as well as for remote support to hiring and benefits management.

Recruiting

During the month of November, the City received 16 job applications.

- 3 conditional offers have been made (Planning Director, Accounting Specialist I-AP/Payroll and Administrative Assistant)
- 1 internal applicant is in consideration for a promotion
- Of the remaining applications, 2 are being interviewed to fill vacant positions and the remainder are still being reviewed.

Performance Management

HR is performing an audit of the City's personnel records with respect to annual evaluations and associated merit increases. While many employees have received timely evaluations and merit increases, managerial vacancies have resulted in a number of absent evaluations. All non-exempt employees will have their evaluations logged and completed as needed and/or the earned merit increases processed by the end of the calendar year.

- Update: The merit increase review is complete and Personnel Action Requests will be sent to supervisors for retro-active processing. Evaluations are being logged in Caselle and supervisors will receive monthly reminders of which of their employees are due evaluations.

Personnel Records

Approximately 50% of the unfiled documents have been identified and filed into personnel records. The focus is on current employees, making sure that payroll data in Caselle matches the employee PARs.

HR will be moving toward digital processing and maintenance of these records. Initially, at the recommendation of the City's insurance provider, the files are being scanned into the local server. Ultimately, HR hopes to adopt a technology-based HR Management system that includes initial onboarding, file storage and maintenance, and employee access to their own records. Such a program, including an expansion into electronic payroll processing, can have a positive effect on other Departments, streamlining the payroll function and reducing the amount of administrative support to process payroll.

- Update: Document processing continues and remote processing of onboarding documents worked fairly well using the scanning to the local server process. HR hopes to have a recommendation by the end of the year for a better long-term solution.

Benefits

No update.

Work Injuries and OSHA Notifications

There were four new workplace injuries during this reporting period. Neither required special OSHA reporting. HR has provided information to supervisors on enhanced workplace injury reporting that is all completed online. Using the links, an employee and their supervisor can complete the required documentation from a cell phone in the field, or a doctors' office, if need be. Not only does this streamline the process, but employees are able to obtain their claim information much faster.

Future Projects

- Coordinating recruitment efforts with the Alaska Job Center and local training sites.
- Continuing to work on creative strategies for filling vacant managerial positions.
- Rolling out the newly-ratified Collective Bargaining Agreement – scheduled for Jan 1, 2024 implementation, with retro-active application of the CBA terms.
- Serving as Designated Employer Representative for the FMCSA Drug and Alcohol Program for our Hauled Utility Drivers
- Expanding remote HR support to Department Heads
- Developing a digital policy manual

CITY OF BETHEL POLICE DEPARTMENT



November 2023 Monthly Report

Personnel:

Current Staffing			
Position	Allocated	Staffed	Vacant
Safety Patrol (three grant funded)	3	1	2
Community Service Officer	2	2	0
Evidence and Record Custodian	1	0	1
Administrative Assistant/Taxi Inspector	1	1	0
Public Safety Dispatcher (one E911 funded)	5	4	1
Public Safety Dispatch Supervisor	1	1	0
Peace Officers (one grant funded/reimbursed SRO)	20	19	1

Operations:

Operations Tempo				
	November 2023	October 2023	November 2022	2023 Total
Calls Total	1100	1200	978	15424
Reports Total	79	118	84	1085
Intoxicated Pedestrian Calls	189	167	143	1508
Driving Under Influence Calls	7	12	8	147
Domestic Violence Reports	27	26	16	185
Animal Calls	27	35	33	368
Animal Bite Reports	0	1	1	3
Sexual Assault Reports	9	6	7	77
Death Investigation Reports	3	0	1	11

Det. Floyd and Officer Murphy are attending training at the State Trooper Academy in Sitka and will be returning to Bethel the second week of December.

One Police Officer started with the department during the month of November. One public safety dispatcher resigned from their position.

BPD has been and is continuing to assist the United States Postal Inspectors Office with returning property to fraud victims living in Bethel.

The police department is currently conducting background checks on one Police Officer and one CSP applicant.

The department continues to recruit for all vacancies, highlighting the ongoing efforts to hire new personnel and maintain a fully staffed and efficient police force.

PORT OF BETHEL

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



To: Bill Arnold, Acting City Manager
From: Edward Flores, Port Director
Subject: November 2023 Managers Report

- **Small Boat Harbor**

The Small Boat Harbor is now shut down for the season. We have a total of 44 Boats in storage for the winter season. And four vehicles in the harbor that we are working with the Planning Department on removing. Streets and roads will be maintaining the road going through the harbor. We will be keeping the streetlights in the harbor on this winter.

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

City Dock and Beach 1 are in winter mode. The only traffic we have now is companies with freight still in connexs. We are maintaining snow removal. Our total number of vessels in storage is less than we expected. This brings our total number of vessels on Beach One down to 7 boats and 2 barges, with an additional three boats on the face of the dock. This last summer, the Port of Bethel accepted a total of 29,654,238 pounds of freight for Bethel. 14,676,680 pounds of freight for the regional communities. And 12,525,177 gallons of petroleum.

- **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.

- **Admin**

Our monthly storage was prepared and went out the door the first week of December. We have a total of twelve customers for the winter season. The Port Commission did not have a quorum this last month. Our next meeting will be at City Hall on December 18, 2023, at 7 p.m.

- **Seawall**

The Port crew is doing daily checks along the seawall. Constant clean-up, as needed. We are waiting to see if the cross-country skiers need access to the lower seawall. In this case, we will be more than happy to grant them access.

- **Misc.**

We are maintaining the cleanliness around the waterfront as much as we safely can. We will be doing a few lighting upgrades to the warehouse on the Dock and the Small Boat Harbor Attendant post. We will be changing both interior and exterior light fixtures. All of which are delayed in shipping to Bethel. The Port Ford Ranger is down for mechanical; other than that, our equipment is in good running condition.



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

MEMORANDUM

DATE: 11.30.2023
TO: Bill Arnold, Acting City Manager
FROM: Jake Thompson, Acting Public Works Director
SUBJECT: Manager's Report – Public Works Department

Programs/Divisions

Hauled Utilities: This month with water plant closers, weather and folks scheduled time off our department has logged lots of overtime. Dedicated drivers have worked diligently to get the daily routes done and to stay on schedule. Out of 13 Utility trucks one is out of service for charred wiring and possible transmission issues. We have gained one new temporary driver and one has put in his two week notice.

Utility Maintenance: 11 alarms on residential lift stations were responded to. Multiple issues with grinder pumps, and float systems

- Monthly meter reading and service connections were completed.
- Clean up and organization of shops and vehicles.
- 11 residential lift station repairs.
- Tundra Center lift station still in dire need of repairs/ replacement. Currently, lift station is not functioning at full capacity/ has required creativity to modify pump to continue to operate.
- Mixing up main lift station by hand with soap to prevent matt build up
- leveling activities on low-flow and plugged sewer lines
- been flushing ASHA we also had some plug sewer line in ASHA.

Utility Maintenance has 2 vacant staff workers still short staffed

Got parts order to fix water leak in ASHA

Property Maintenance:

HIGHWAY LIFT STATION: Replace Union Gaskets. Replace triple aqua stat. Replace tiger loop. Tune Boiler #1. Add 4" ABS cap on sewer line. Ran out of fuel. Notified Delta Western and started system once tank was full. Repaired fuel leak on boiler #2. Worked on glycol thermostats.

POOL: Close air intake. Added 30 gallons of glycol to boiler system. Replaced seals on

leaking pump. Replaced fuel pump and coupling. Repaired handle on shower women's shower room.

COURTHOUSE: Replace fill valve in toilet. Replace fuel pump on boiler. Controller for hot water replaced. Replaced lamps in holding cells. Reset surge protector. Replace hifire controller.

CITY HALL: Spread salt. Pick up trash.

PUBLIC WORKS: Repaired wires for sensors on south side overhead door. Replaced light bulb in fuel pump building. Repaired leaking water line. Replaced striker in north side door.

CITY SUB WATER PLANT: Install north wall in front of overhead door. Replace check valve and fuel pump on boiler #2.

BETHEK HEIGHTS WATER PLANT: Set aqua stat and actuator in manual. Replacement on order.

TEEN CENTER: Replaced B loop motor. Replace lamps. Worked on B loop check valve. Contact Delta Western to fill up fuel tank.

LAND FILL: Replaced building lockset.

BUS BARN: Replace outside light. Work on the overhead door. Add glycol to steamers. Prime eastside unit heater.

RECYCLE BUILDING: Replace outside lights.

POLICE DEPARTMENT: Reset fire alarm. Reset shop boiler.

Road Maintenance: Lots of sanding some scraping, helped other departments as needed.

Vehicles and Equipment:

Transit System:

Another steady month of transporting riders. No issues with Bus 440. Waiting on Maintenance to service both buses which are due. For November the riders consisted of 795 Elders, 9 Youth, 117 Adults, and 133 Disabled. 58 Day Passes and 13 Adult Month Passes were purchased. Total fares for the month \$1,016.00. Bus 440 logged 2,558 miles and 325.841 gallons of fuel. Martin Prince went on a much deserved PTO vacation towards the end of the month. Fred and I filled in for Prince.

Landfill & Hauled Refuse:

We got the shredder parked and winterized for the winter, belts started freezing. We covered hauled refuse prepping for the winter working face. 816 windshield is being replaced by V&E. Continued separation of shredding material, metal etc. This month the hauled refuse truck brought in 68 loads of dumpster trash, we had 31 misc. city loads, 143 private citizen loads, 2,031 cubic yards of commercial waste, 6 freezers and 7 junk vehicles brought to the landfill.

Staffing Issues/Concerns/Training:



CITY OF BETHEL

Daron R. Solesbee, Fire Chief

Fire Department

P.O. Box 3231, Bethel, Alaska 99559

Phone: (907)-543-2131

Fax: (907)-543-2702

dsolesbee@cityofbethel.net

Celebrating 50 Years of Service

DATE: December 4, 2023

TO: City Manager

FROM: Daron Solesbee, Fire Chief

SUBJECT: Management Report, November 2023

Daron Solesbee Digitally signed by
Daron Solesbee
Date: 2023.12.04
17:14:40 -09'00'

Current Events

- The department is continually recruiting new volunteer responders and administrative support. If anyone is interested, please fill out a BFD Volunteer Application Packet today!

Community Planning/Preparedness/Prevention

- The department conducted multiple plan reviews for new commercial structures. These plans were reviewed for compliance with requirements stated in the 2021 International Fire Code (IFC), Chapter 5 - Fire Service Features.
- The department will be completing hydrant flow testing soon, due to low staffing and high incident call volume. Areas which will be affected include City Subdivision, FAA Housing, and the Industrial Corridor.
- It's getting colder outside, so please take this opportunity to clean your chimneys. Bethel residents may come by the fire station and borrow a chimney brush and rods free of charge but must return them **within three days**.

Training

- New staff and volunteers are receiving continuous Driver/Operator training on the handling characteristics, operation of specialty equipment, care and

maintenance, and emergency operational procedures of the department's ambulances and fire apparatus.

- Staff have completed several online, classroom, and skill drill training sessions covering various topics including firefighting, emergency medical treatment, fire inspection, fire investigation, and fire prevention.
- Staff have conducted several drills on firefighting and EMS knowledge and skills during each shift.
- Staff and volunteers participated in the Draeger Burn Room Manager training course on November 3-4, 2023. Personnel received instruction on how to properly operate the department's new Draeger Swede Survival Phase II training system.
- Staff attended NFA Preparation for Initial Company Operations (PICO) at the fire station from November 6-7, 2023.
- Staff attended NFA Decision Making for Initial Company Operations (DMICO) at the fire station from November 8-9, 2023.
- Staff attended a Fire and Emergency Services Instructor-1 (NFPA 1041, Ch. 4) course at the fire station from November 26 – December 1, 2023.

Responses

- Between 11/01/2023 and 11/30/2023, the Bethel Fire Department responded to 123 EMS and 3 Fire incidents.
- See attached reports for Fire and EMS response breakdowns.

Budget/Financial

- The department is operating within its FY2024 operational budget.

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 was awarded funding for security fencing for the Draeger Fire Training Facility through the SHSP Grant.

Property Maintenance

- The fire station foundation will be repaired and improved to allow for increased ventilation to preserve the position of the foundation piles.

- The fire station's front office and classroom need to be updated and remodeled, as the original (circa 1980) cabinets, shelving, and counter tops are very worn and in poor condition. The department will explore options and possibly create an RFP for this project.
- The department will seek an RFP for chain-link fencing to surround the department's new firefighter skills training facility, which will be constructed in October at 1215 Ridgecrest Drive.

Staffing/Recruitment

- The department is recruiting one Fire Lieutenant (PS4A, Base Pay is \$67,336/yr + DOE).
- The department is recruiting four Firefighter/EMT's (PS2A, Base Pay is \$52,373/yr + DOE).
- Due to low staffing and coverage concerns, firefighters will be working a 48-on/48-off shift schedule until further notice. This will ensure that employees receive much-needed days off.
- The department is advertising for these positions nationally through multiple job advertisement services, Fire and EMS magazines, firefighter recruitment organizations, and various fire academies throughout Alaska and the lower 48 states. Department leadership will attend career fairs around the state to recruit personnel.
- The department is continually recruiting 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.
- 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.

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. MARSARS placed in service, reflected on inventory sheet.
Medic 6	Ambulance	2017	(Second-Out Ambulance) In service.
Medic 7	Ambulance	2024	Specification is under review by department.
Engine 5	Pumper	2023	In Service.
Engine 4	Pumper	2013	In service. Pump packing rings need to be tightened and/or replaced. Generator issues. Transmission and engine need service.
Engine 3	Pumper	1986	Out of Service (In storage at Port Storage Yard) The pump transmission was received and reinstalled by a local heavy equipment/diesel mechanic.
Truck 1	Ladder Truck	2017	In service. Transmission and engine serviced in October.
Com 1	SUV	2021	In service.
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	Out of Service (In storage at Port Storage Yard) Needs new outboard motor (obsolete/frequent breakdowns). Needs a replacement steering system, preferably hydraulic. Intermittent fuel starvation issue (fuel pump) that causes sputtering.

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2023

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FIRE DEPARTMENT</u>					
100-60-6000 SALARIES	238,424.23	238,424.23	792,237.00	553,812.77	30.1
100-60-6004 LONGEVITY BONUS	.00	.00	10,000.00	10,000.00	.0
100-60-6010 FLSA OVERTIME	84,026.69	84,026.69	120,000.00	35,973.31	70.0
100-60-6011 CALL BACK OVERTIME	26,316.57	26,316.57	50,000.00	23,683.43	52.6
100-60-6022 HOLIDAY PAY	17,499.33	17,499.33	15,000.00	(2,499.33)	116.7
100-60-6023 LEAVE CASHOUT	2,750.10	2,750.10	45,789.00	43,038.90	6.0
100-60-6030 SOCIAL SECURITY EXPENSE	167.40	167.40	.00	(167.40)	.0
100-60-6031 PAYABLE MEDICARE FICA	5,514.73	5,514.73	14,532.00	9,017.27	38.0
100-60-6032 UNEMPLOYMENT	.00	.00	17,840.00	17,840.00	.0
100-60-6033 WORKERS' COMPENSATION	12,498.80	12,498.80	25,891.00	13,392.20	48.3
100-60-6034 PERS	80,465.33	80,465.33	220,492.00	140,026.67	36.5
100-60-6040 EMPLOYEE GROUP BENEFITS	52,522.14	52,522.14	305,136.00	252,613.86	17.2
100-60-6041 UTILITY BENEFIT	13,910.07	13,910.07	54,720.00	40,809.93	25.4
100-60-6060 TRAVEL/TRAINING	(387.30)	(387.30)	.00	387.30	.0
100-60-6061 TRAVEL/TRAINING	18,113.37	18,113.37	42,900.00	24,786.63	42.2
100-60-6100 SUPPLIES	53,781.14	53,781.14	77,800.00	24,018.86	69.1
100-60-6103 WEARING APPAREL	1,676.39	1,676.39	16,700.00	15,023.61	10.0
100-60-6150 GASOLINE/DIESEL/OIL	3,354.78	3,354.78	16,400.00	13,045.22	20.5
100-60-6153 HEATING FUEL	377.96	377.96	40,000.00	39,622.04	.9
100-60-6155 WATER/SEWER/GARBAGE	43.43	43.43	11,600.00	11,556.57	.4
100-60-6160 ELECTRICITY	6,518.76	6,518.76	21,200.00	14,681.24	30.8
100-60-6170 TELEPHONE	1,208.49	1,208.49	2,400.00	1,191.51	50.4
100-60-6171 STAFF CELLULAR PHONES	1,140.79	1,140.79	4,000.00	2,859.21	28.5
100-60-6200 MINOR EQUIPMENT	3,783.61	3,783.61	22,000.00	18,216.39	17.2
100-60-6230 VEHICLE MAINT/REPAIR	4,406.11	4,406.11	18,000.00	13,593.89	24.5
100-60-6231 VEHICLE PARTS & TOOLS	7,177.21	7,177.21	28,000.00	20,822.79	25.6
100-60-6240 PROPERTY MAINT	5,128.81	5,128.81	30,000.00	24,871.19	17.1
100-60-6335 OTHER PURCHASED SERVICES	15,702.35	15,702.35	26,052.22	10,349.87	60.3
100-60-6400 INSURANCE	54,025.65	54,025.65	108,000.00	53,974.35	50.0
100-60-6502 ADVERTISING	1,610.48	1,610.48	3,000.00	1,389.52	53.7
100-60-6503 DUES & SUBSCRIPTIONS	5,813.47	5,813.47	12,500.00	6,686.53	46.5
100-60-6530 FINANCE CHARGES/PENALTIES	.00	.00	500.00	500.00	.0
100-60-6534 COLLECTION/SMALL CLAIMS	9,090.48	9,090.48	31,200.00	22,109.52	29.1
100-60-6537 FIRE PREVENTION PROGRAM	2,930.69	2,930.69	7,500.00	4,569.31	39.1
100-60-6539 MISCELLANEOUS EXPENSES	.00	.00	1,500.00	1,500.00	.0
100-60-6660 XFER TO F-58 FLEET REPLACEMENT	169,807.04	169,807.04	.00	(169,807.04)	.0
100-60-6711 ADMIN OVERHEAD-IT SVCS	10,341.66	10,341.66	22,800.00	12,458.34	45.4
100-60-6890 CAPITAL EXPENDITURES	62,978.29	62,978.29	388,524.00	325,545.71	16.2
100-60-9649 VOLUNTEER STIPEND	.00	.00	15,000.00	15,000.00	.0
100-60-9698 FIRE APPARATUS CLASS A PUMPER	18,113.78	18,113.78	4,947.78	(13,166.00)	366.1
TOTAL FIRE DEPARTMENT	990,832.83	990,832.83	2,624,161.00	1,633,328.17	37.8
TOTAL FUND EXPENDITURES	990,832.83	990,832.83	2,624,161.00	1,633,328.17	37.8
NET REVENUE OVER EXPENDITURES	(990,832.83)	(990,832.83)	(2,624,161.00)	(1,633,328.17)	(37.8)

Search Parameters

Data Types: Emergency Medical Services

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

Agencies: Bethel Fire Department

Date Range: Previous Month (11/01/2023 to 11/30/2023)

Date Bin: Day

States: Alaska

Counties: Bethel Census Area

Syndromes:

Matches **ANY** of the following: Alcohol, Burns, COVID-19, Cardiac Arrest, Cardiovascular, Chest Pain, Child Abuse and Neglect, Constitutional, Drowning, Fall: From Height, Fall: Ground Level, Firearm Assault, Firearm Injury, Firearm Injury - Intentional, Firearm Injury - Unintentional, Gastrointestinal, Heat-related Illness, Heroin (VA), Heroin Overdose (DOSE) - EMS Pilot, Influenza-like Illness, Intimate Partner Violence, MIS-C, MVC Fatal, MVC Likely Fatal, MVC Non-Severe, MVC Severe, MVC Unknown Severity, Mental Health, Methamphetamine, Mpox, Neurological, Non-Opioid Overdose (VA), Nonfatal Heroin, Nonfatal Opioid Overdose (CSTE), Nonfatal Overdose, Opioid (FL ESOOS), Opioid (MI), Opioid (MT), Opioid (NY), Opioid (RI), Opioid (VA), Overdose (DOSE) - EMS Pilot, Overdose (FL ESOOS), Overdose (MI), Respiratory, STEMI, Self-Harm, Sepsis, Sexual Violence, Stimulant Overdose (DOSE) - EMS Pilot, Stroke, Substance Use Disorder, Suicide Attempt, Suicide Ideation, Trauma

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, Hypoglycemia, Hypoxia, Influenza, Injure, Intentional, Intoxication, Irritable, Lacrimation, Lethargy, Local paralysis, Lower respiratory infection, LSD, Lymphadenopathy, Malaise, Marijuana, MDMA, Melena, Methadone, Methamphetamine, Miosis, Mpox, 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, Xylazine

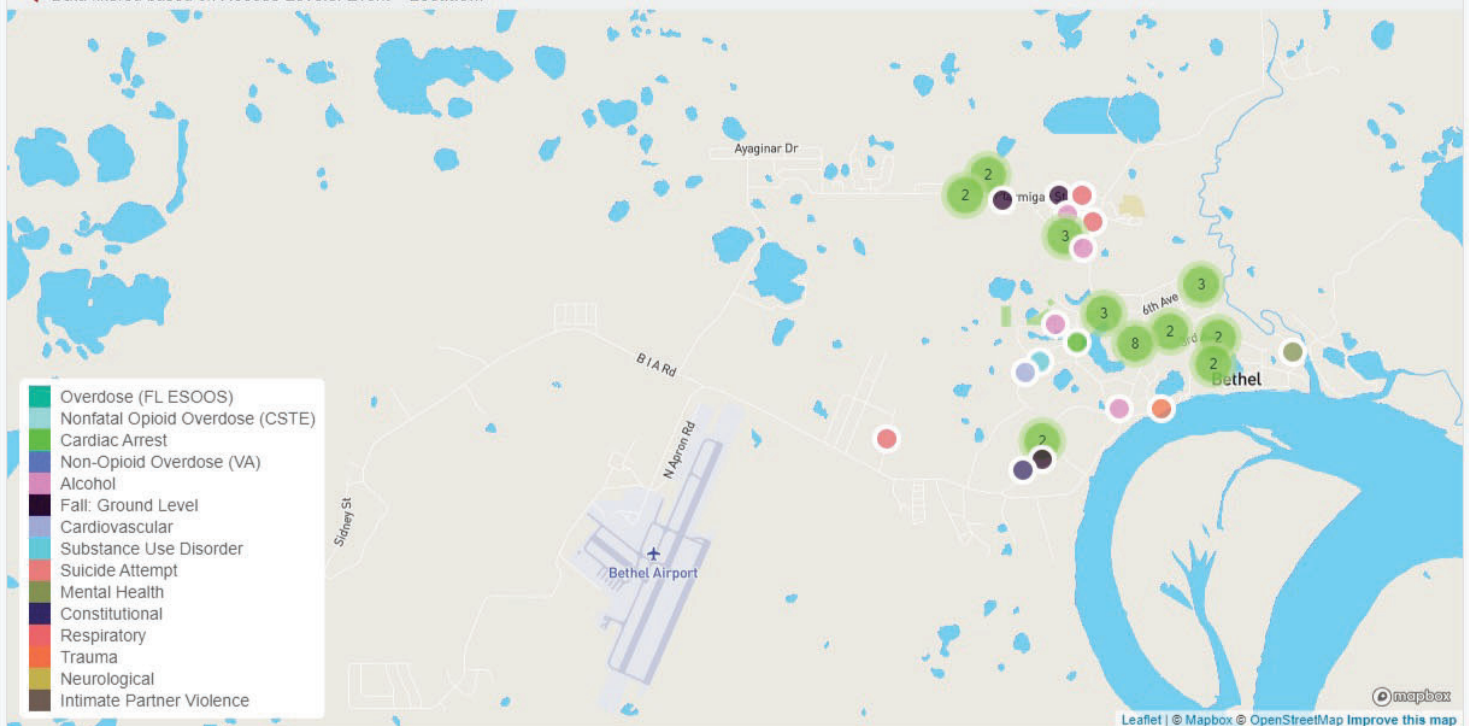
Types of Service Requested:

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

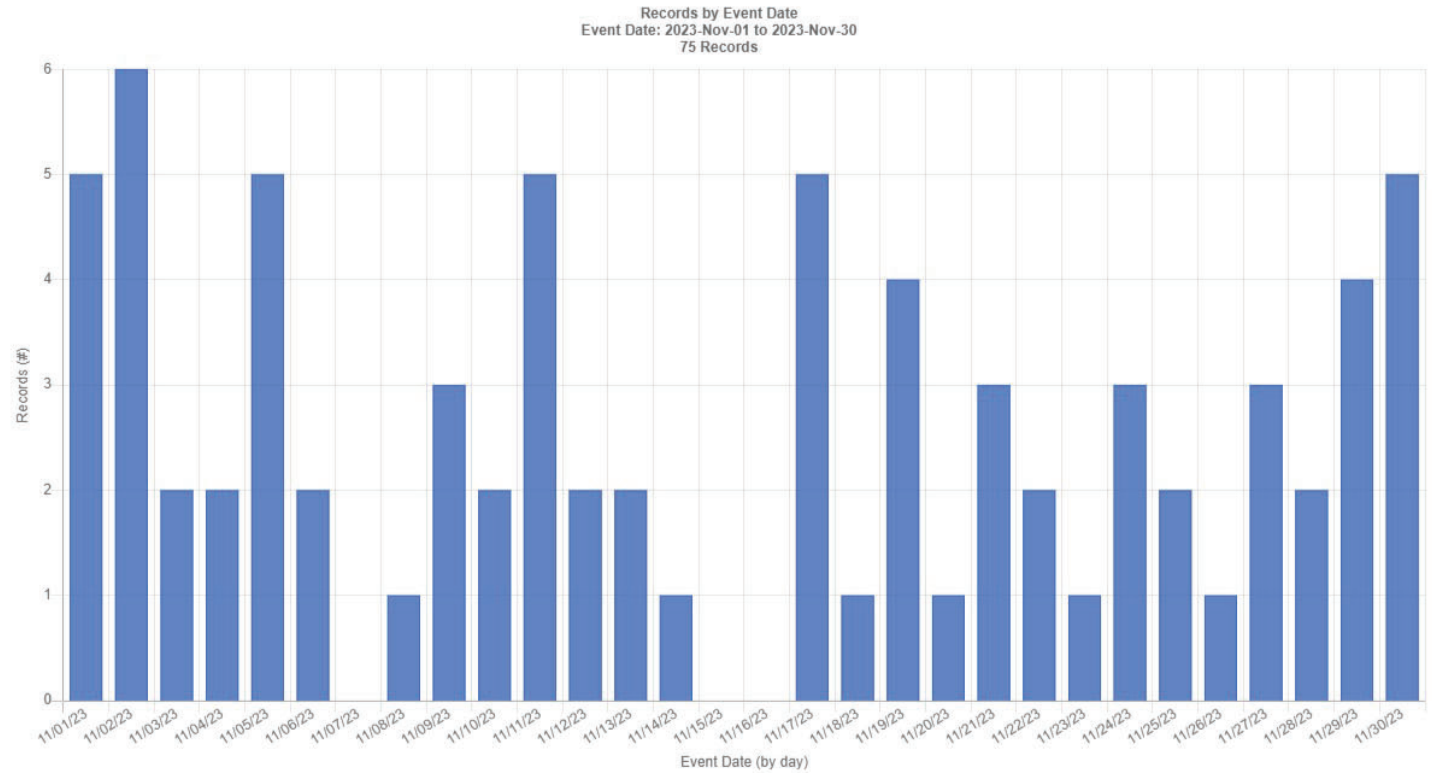
Map

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

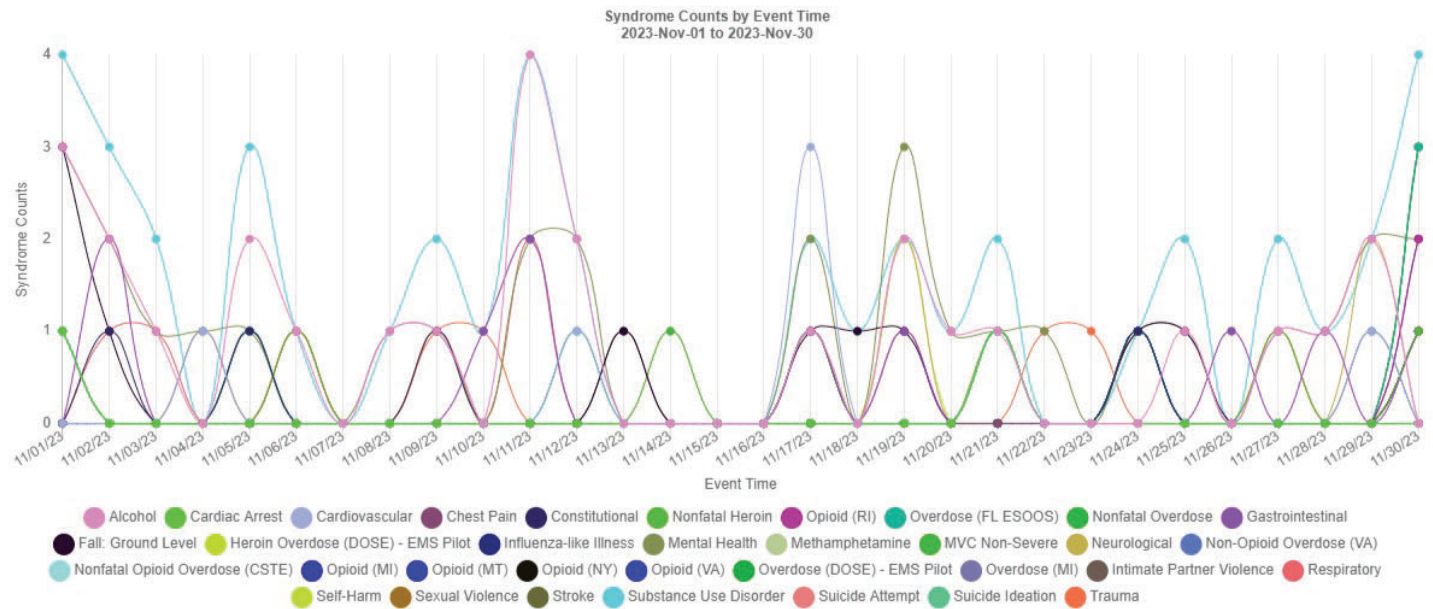


Data Explorer: Records by Event Date

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

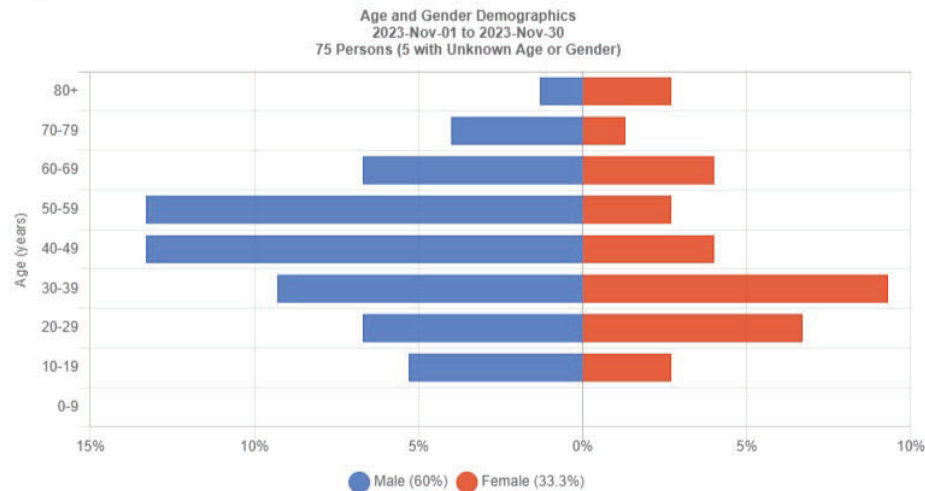


Syndrome Counts by Time



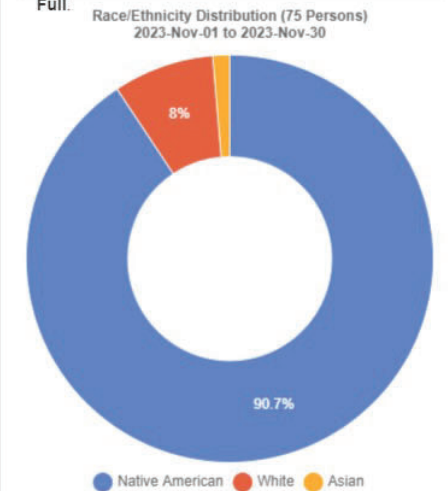
Age and Gender Distribution

Data filtered based on Access Levels: Event = Location.



Race/Ethnicity

Data filtered based on Access Levels: Event = Full.



Bethel Fire Department

Bethel, AK

This report was generated on 12/4/2023 3:58:40 PM



Incident Type per Zone for Incident Status for Date Range

Incident Status(s): All Incident Statuses | Start Date: 11/01/2023 | End Date: 11/30/2023

INCIDENT TYPE	INCIDENT STATUS	# INCIDENTS
Zone: 5 - City Subdivision		
700 - False alarm or false call, other	Completed	1
Zone: 6 - ASHA Housing (Bethel Heights)		
733 - Smoke detector activation due to malfunction	Completed	1
745 - Alarm system activation, no fire - unintentional	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

MEMORANDUM



DATE: December 5, 2023

TO: William Arnold, Interim City Manager

FROM: Kristi McConnachie, Interim Grant Manager

SUBJECT: Grant Manager's Report for December 12, 2023 Bethel City Council Meeting

Grant Applications Approved

VSW Bethel Heights Water & Sewer Improvements Amendment

The City of Bethel has been awarded an additional \$95,000 for the VSW Bethel Heights Water & Sewer Improvements project. The funding for this cooperative project amendment comes from the Indian Health Service in support with the State of Alaska Village Safe Water program to develop sustainable sanitation facilities. This Amendment #1 provides additional funding for the design of the Water Loop C pipe replacement that is part of the overall scope.

Grant Applications Submitted

Yukon-Kuskokwim Multi-purpose Community Facility in Bethel

The updated narrative and completed application for the use of \$9M ARPA funding for the Yukon-Kuskokwim Multi-purpose Community Facility in Bethel has been successfully submitted. The City of Bethel is seeking approval of \$9 million in grant funds from the Coronavirus Capital Project Fund (CCPF), Multi-Purpose Community Facility Projects opportunity, to support the construction of the second phase of the City's YK Fitness Center.

JVC Northwest Partner Agencies, Fitness Center JV

The completed application for the Jesuit Volunteer program is a partnership program that matches full time volunteers with agencies attempting to meet needs in their communities. Several agencies in Bethel host a JV and they are a significant addition to those organizations. The program coordinator for the Northwest feels the Fitness Center would be a good placement for a JV.

Grant Applications to Prepare

BJA FY 23 Edward Byrne Memorial Justice Assistance Grant (JAG) Program

The City of Bethel received notification that the BJA FY23 Edward Byrne Memorial Justice Assistance Grant (JAG) Program package has been modified. This Grant modification includes Applicants with eligible allocation amounts of \$25K or more and an extended deadline for applications to December 14, 2023.

Community Bridge Investment Program

The City is waiting for the Alaska Department of Transportation and Public Facilities to announce the community bridge investment program funding opportunity. The City hopes to apply for funding for the box culvert to be placed under Ptarmigan Street where Ptarmigan Creek will flow under it and the City will solve its beaver problem that is threatening road stability.

Energy Efficiency and Conservation Block Grant Program

The City of Bethel has a chance to secure \$75,220 in formula grant funding from Energy Efficiency Conservation Block Grant Program. City Administration is considering the purchase of solar panels for city buildings. The pre-award information sheet has been completed and the application is due January 31, 2024.

Purchasing Agent Duties

Purchasing:

- Finally able to draft Fire Training Facility fencing RFP. Sent off to team to finalize and get published.

Current Grants and Loans

Active grants/loans:	14	
Grant amount in play:	\$19,417,135	Exp to date: \$2,899,805
Loan amount in play:	<u>\$173,786</u>	Exp to date: \$0
	\$19,590,921	

#	Grant	Amount	% Complete	Expiration
1	CSP - DHSS FY 2024	\$323,081	19%	6/30/2024
	The Police Department will be responsible for overseeing the hiring of three CSPs to help people who are unable to care for themselves. Most people picked up are taken to the Sobering Center, funded by the same grantor as the city's CSP grant. Police Chief states this program has been instrumental in enabling the Bethel Police Department to provide vital assistance to the citizens of the community. Executed 10/16/2023.			
2	21SHSP-GY21 - Radios and Training	\$78,500	73%	12/31/2023
	Fire Department received and paid for portable radios. Procurement has been completed for Reid's Interview and Interrogation. Six officers have now completed Interview and Interrogation training			
3	22SHSP-GY22 - Police Radios	\$39,000	99%	9/30/2024
	The City Police Department ordered nine portable radios from Motorola Solutions, Inc. Radios have been delivered, inspected, and tested. The			

		City Police Department ordered nine portable radios from Motorola Solutions, Inc. Radios have been delivered, inspected, and tested. Payment was made with check #230127 from the City of Bethel to Motorola on 11/08/2023 for payment of the radios. To Do: Complete Final report to close Grant.																		
4	23SHSP-GY23 - Police Equipment		\$268,000	0%	09/30/2025															
		Purchase and installation of chain-link fencing for city facility to secure heavy equipment needed for emergency response capabilities, \$192000, and virtual reality (VR) training systems for the Police Department, \$76000.																		
5	COPS Hiring Program - School Resource Officer (SRO)		\$125,000	36%	6/30/2024															
		The City received a one-year extension on the grant. The Finance Manager submitted a report to claim the entire \$125,000 in grant funds. The City must request LKSD to pay for SRO salary not covered by grant.																		
6	Coronavirus Local Fiscal Recovery Fund (ARPA)		\$3,357,327	72%	12/31/2024															
		The City has spent the following so far: <table><tr><td><u>Description</u></td><td><u>Spent</u></td><td><u>Budget</u></td></tr><tr><td>Chemical Storage Building</td><td>\$1,236,854</td><td>\$1,500,000</td></tr><tr><td>Lift Station Repairs</td><td>\$554,444</td><td>\$190,000</td></tr><tr><td>KYUK Radio Tower</td><td>\$250,000</td><td>\$250,000</td></tr><tr><td>Gen. Gov. Services</td><td>\$237,071</td><td></td></tr></table>				<u>Description</u>	<u>Spent</u>	<u>Budget</u>	Chemical Storage Building	\$1,236,854	\$1,500,000	Lift Station Repairs	\$554,444	\$190,000	KYUK Radio Tower	\$250,000	\$250,000	Gen. Gov. Services	\$237,071	
<u>Description</u>	<u>Spent</u>	<u>Budget</u>																		
Chemical Storage Building	\$1,236,854	\$1,500,000																		
Lift Station Repairs	\$554,444	\$190,000																		
KYUK Radio Tower	\$250,000	\$250,000																		
Gen. Gov. Services	\$237,071																			
7	Designated Legislative Grant YK Fitness Center Gym/Track Design		\$500,000	0%	6/30/2026															
		The City’s Park and Recreation Committee discussed this grant at their meeting held July 10, 2023. The City continues to search and inquire about other grant opportunities that will allow the City to have enough money to complete design & construction of the gym.																		
8	Designated Legislative Grant Public Safety Communication Tower		\$500,000	0%	6/30/2028															
		No money has been spent on the project thus far.																		
9	Justice Assistance Grant (JAG)		\$14,170	100%	9/30/2023															
		Police Chief purchased one drug dog and sent an officer to training with the dog. To do: Complete Final Report and close grant.																		
10	Healthy & Equitable Funding		\$242,057	36%	6/30/2024															
		The City received playground equipment for installation in Pinky’s Park. Installation is scheduled for Summer of 2024. The City received an extension invitation to Dec 31, 2024 due to staffing challenges, shipping delays, or other difficulties. We have begun the request process for this extension in order to complete our timeframe of installation. Spent to date - Minor Equip-Playground \$ 88,211																		

11	Camp Initiative Grant 2023	\$15,000	0%	TBD
		The City was awarded a \$15,000 Camp Initiative grant from the Alaska Community Foundation. YK Fitness Center Director Stacey Reardon is coordinating the camp again this year. The grant funding will be used as scholarship funds for those that have difficulty paying camp fees for their children.		
12	VSW Capital Improvement Project Grant – W&S Improvements	\$13,955,000	1%	6/30/2027
		The City signed the grant agreement with the State of Alaska, Department of Environmental Conservation, Village Safe Water Program in the amount of \$13,860,000. The funding will pay for design, bid documents, right-of-way acquisitions, and construction of the Bethel Heights Water and Sewer Improvements project. DOWL estimates that it will take at least one year to acquire the easements and rights-of-way. Amendment #1 signed 11/14/2023 for additional \$95K supplemental funding for VSW Cooperative Project Amendment.		
13	State Revolving Fund Loan – Drinking Water	\$86,893	0%	6/29/2027
		All invoices have been uploaded. The City should be receiving this money and returning \$11,893 to close out the loan.		
14	State Revolving Fund Loan – Clean Water	\$86,893	0%	6/29/2027
		All invoices have been uploaded. The City should be receiving this money and returning \$11,893 to close out the loan.		

Schedule, Events and Programs

Visit ykfitness.org for the most up to date schedules and information.

Healthy Activities Club registration is open for January Club dates.

½ price pool admissions are available on Saturdays sponsored by the Lifesavers Foundation.

Starting in October, we removed our morning youth swim from the schedule due to low enrollment.



Become A Lifeguard

Free Certification Course:
October 29th - Nov 19th
Sundays 3:30pm-6:30pm

Visit ykfitness.org/certifications,
email ykfc@cityofbethel.net,
or call 907-543-0390
for details and to register.


 267 Aklachak Dr
Bethel, AK 99559

www.ykfitness.org
907-543-0390

Our next Lifeguard Training class is being offered October/November.

1/2 PRICE POOL ADMISSIONS

SPONSORED BY THE YK DELTA LIFESAVERS FOUNDATION

SATURDAYS 10AM- 8PM

FOR MORE INFORMATION OR TO DONATE TO THE LIFESAVERS FOUNDATION VISIT YKFITNESS.ORG OR 543-0390

BELLY DANCE CLASSES ARE COMING TO YKFC IN 2023

Come and learn the art of belly dancing in a 6 week beginning belly dance course.

Wednesdays 6pm-7:30pm

Oct 4th - Nov 15th

\$90 for Members \$10 for non-members

Great for core strength

You will learn...

- stance, form and basic Egyptian steps
- How to count and choreograph
- Learn about the many styles of dance
- Zilla and veil will be taught in week 5/6 (finger cymbals)

Beginning Belly Dancing class is being offered in October. This 6 week class is open to all, age 16+.

YK Fitness Center

Holiday Hours

NOVEMBER 2023

Thur, 24 Nov Closed

Fri, 25 Nov 2:00pm-9:00pm

DECEMBER 2023

Sun, 24 Dec Closed

Mon, 25 Dec Closed

Tues, 26 Dec 2:00pm-9:00pm

Sun, 31 Dec Closed

JANUARY 2024

Mon, 1 Jan 2:00pm-9:00pm

We are open regular hours all other dates unless otherwise posted.

ykfitness.org / 907-543-0390

Our PFD sale was originally scheduled to run through October 28th. On learning that PFD checks were not to be mailed until October 25th we extended the sale to accommodate those individuals receiving paper checks.

We continue to offer the Equitable Access Program to provide discounted access to the YK Fitness Center for community members who may not be able to afford the full cost of facility access.

YK Fitness Center

HEALTHY ACTIVITIES CLUB FALL '23/WINTER '24

SEPT 5TH - SEPT 8TH
JAN 2ND - JAN 5TH, 2024
8:00 AM - 5:30 PM

FULL DAY \$120 PER WEEK
HALF DAY \$60 PER WEEK

SCHOLARSHIPS AVAILABLE

Fun indoor and outdoor sports, games, and activities including:

- Field Games
- Swimming & Water Safety
- Story Telling
- Dance
- Home & Community Safety
- Helping our community

YKFITNESS.ORG
907-543-0390

2023 PFD MEMBERSHIP SALE

50% OFF ANNUAL MEMBERSHIPS

INDIVIDUAL

Adult Fitness or Pool: \$330
Adult Both: \$453

Youth Fitness or Pool: \$165
Youth Both: \$265

Senior Fitness or Pool: \$138
Senior Both: \$240

Military Fitness or Pool: \$220
Military Both: \$320

Sale Extended through Nov 8th

PURCHASE
YKFC@CITYOFBETHEL.NET
(907) 543-0390

QUESTIONS?
YKFC@CITYOFBETHEL.NET
(907) 543-0390

FITNESS OR POOL		FAMILY	
			BOTH
3 People	\$570	3 People	\$755
4 People	\$750	4 People	\$995
5 People	\$930	5 People	\$1,230
6 People	\$1,100	6 People	\$1,460
7 People	\$1,275	7 People	\$1,690
8 People	\$1,440	8 People	\$1,910

MUST BE 16+ TO USE FITNESS AREAS

PFD rates available October 1st - October 28th, November 8th. Discount applies to annual memberships only. May not be combined with additional discounts. Listed pricing does not include sales tax.

(907) 543-0390 • 267 Aklachak Dr Bethel, AK • www.ykfitness.org

YK Fitness Center

The Equitable Access Program provides discounted access to the YK Fitness Center for community members who may not be able to afford the full cost of facility access.

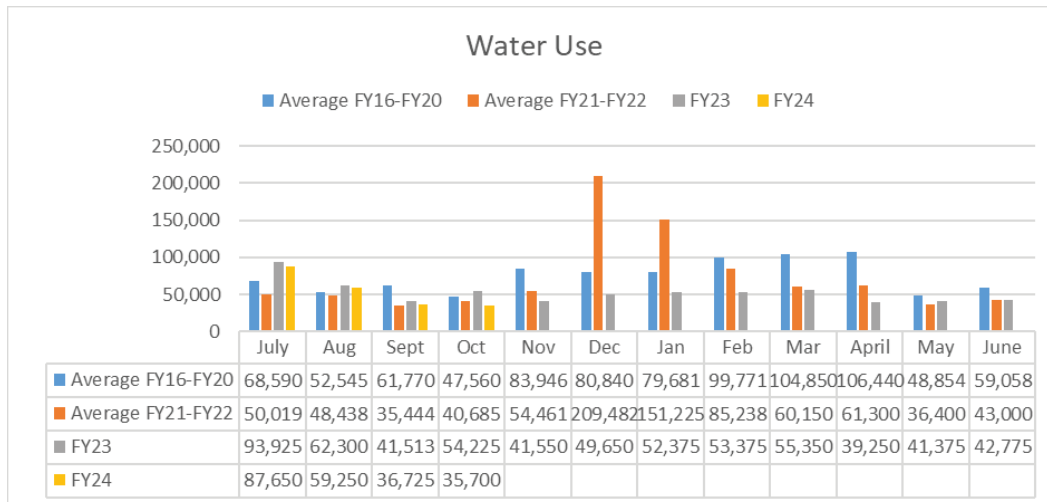
Equitable

Access

Program

Visit ykfitness.org or call 907-543-0390 for details and to sign up.

Water Use

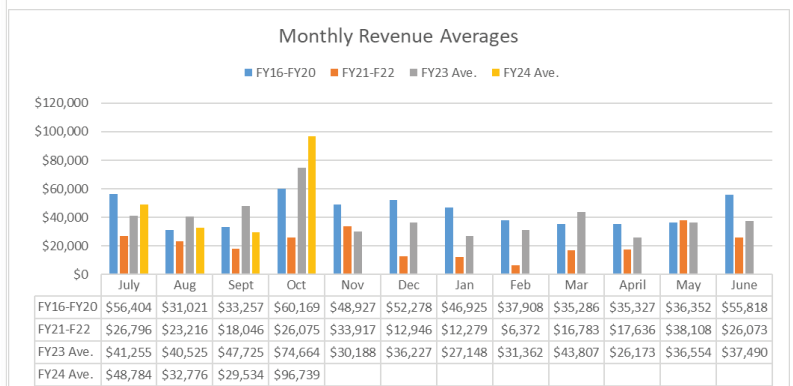
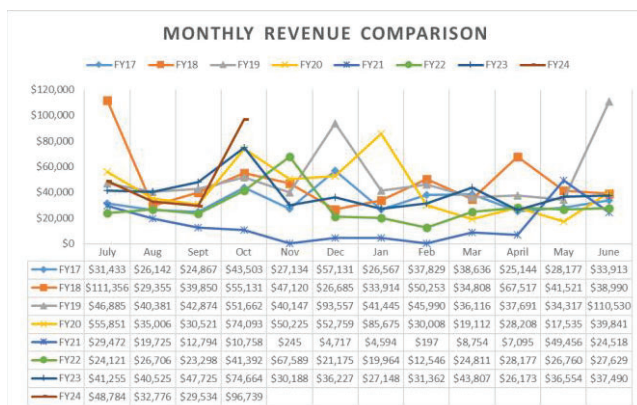


*Note: Facility opened in November of 2014 (FY15). Starting during maintenance closure in Dec 2019/Jan 2020 hot water has been used to keep pipes from freezing resulting in higher-than-normal usage. Water was turned off in late March 2020 once outside temps were consistently above freezing temperatures. Problems again arose in Dec 2020 and water was used to assure there were no freeze ups of facility piping through early March 2021.

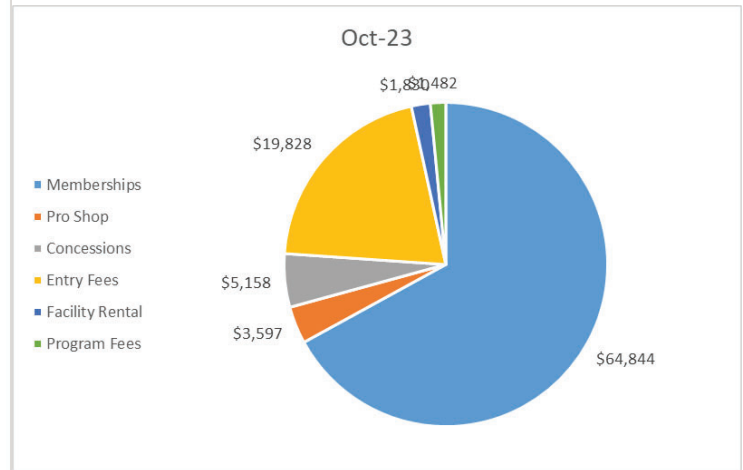
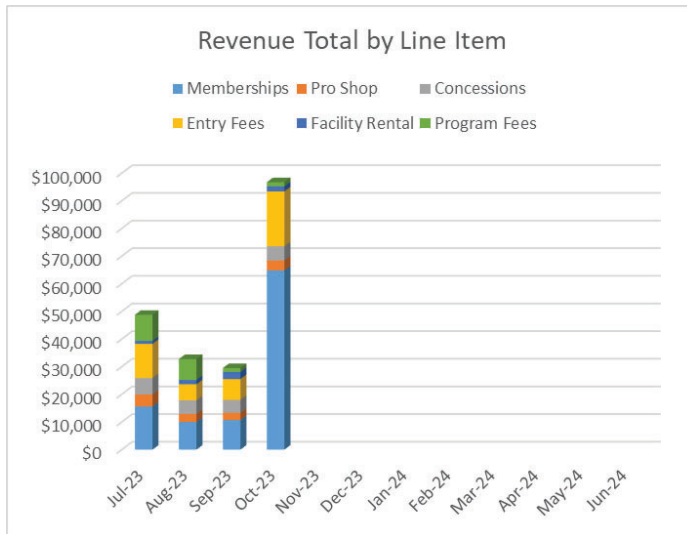
Revenue

Code	Facility Revenue	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	FY24 Budget	%attained
43-9420	Memberships	\$15,651	\$10,036	\$10,742	\$64,844									\$101,272	\$250,000	41%
43-4360	Pro Shop	\$4,327	\$2,904	\$2,602	\$3,597									\$13,431	\$42,000	32%
43-4361	Concessions	\$5,963	\$4,901	\$4,695	\$5,158									\$20,716	\$60,000	35%
43-4362	Entry Fees	\$12,345	\$5,816	\$7,491	\$19,828									\$45,480	\$115,000	40%
43-4440	Facility Rental	\$1,065	\$1,583	\$2,613	\$1,830									\$7,090	\$26,000	27%
43-4369	Program Fees	\$9,434	\$7,538	\$1,391	\$1,482									\$19,845	\$50,000	40%
Misc (Grants, Donations, Etc.)														\$0	\$0	#DIV/0!
Facility Revenue Total		\$48,784	\$32,776	\$29,534	\$96,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$207,834	\$543,000	38%

Revenues for October are up over previous years due to a combination of PDF membership purchases and some catch up checks from Corporate members.

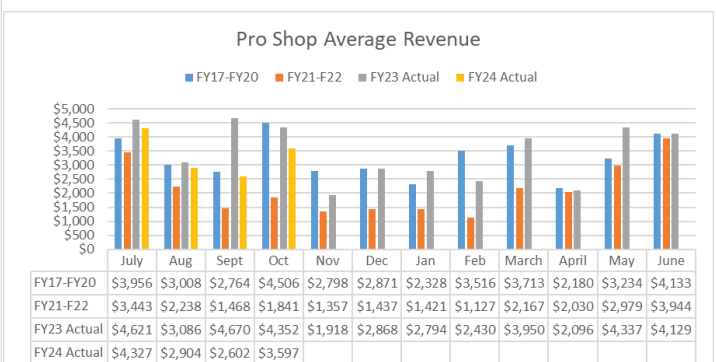
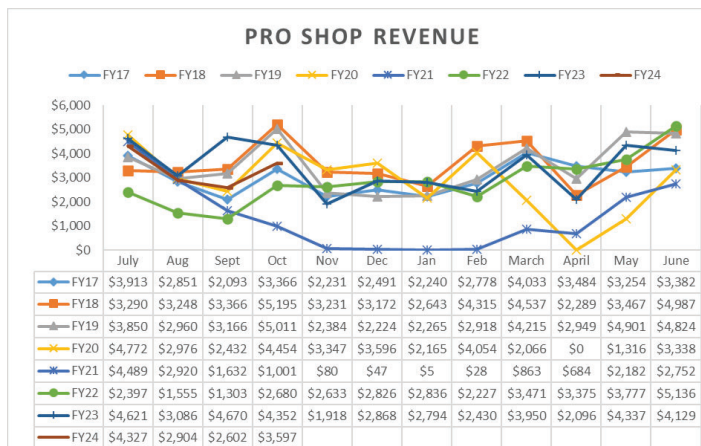
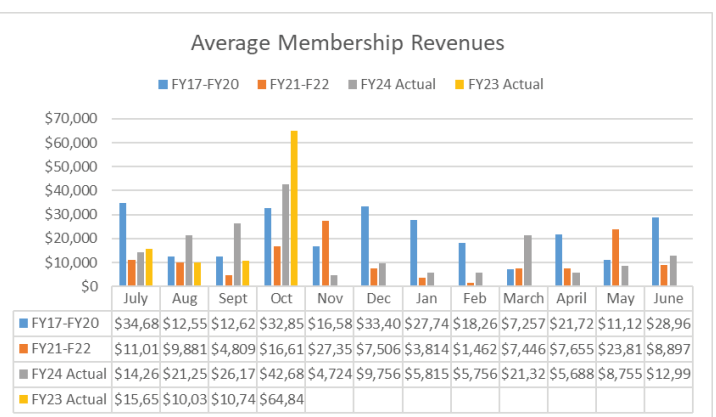
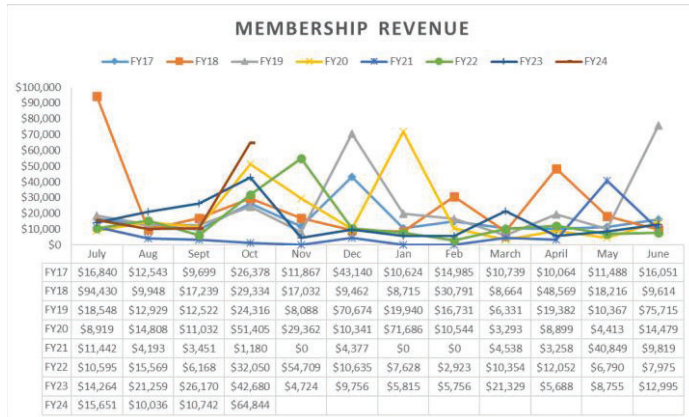


Monthly Revenue viewed by Line Item shows that Memberships and Entry fees remain the largest portion of revenue. Particularly for October when we run the annual PFD Sale on Memberships and traditionally see a bump in membership purchases. This year we also received 2 large 'catch up' checks from corporate members.

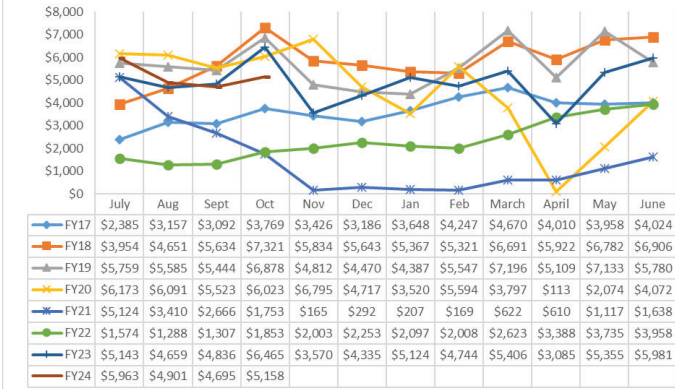


Revenue Comparisons by line Item:

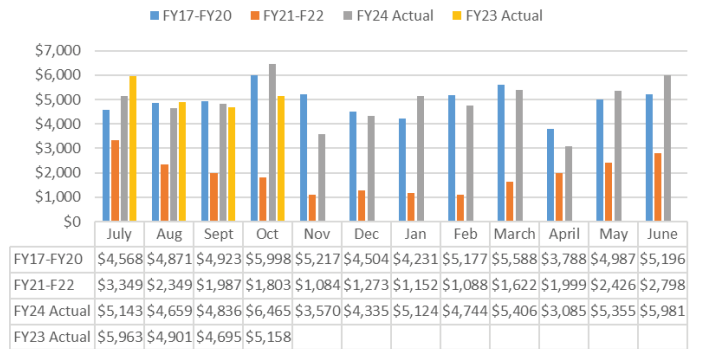
October Membership revenues were boosted by PFD sales and a corporate membership catch up payment.



CONCESSIONS REVENUE

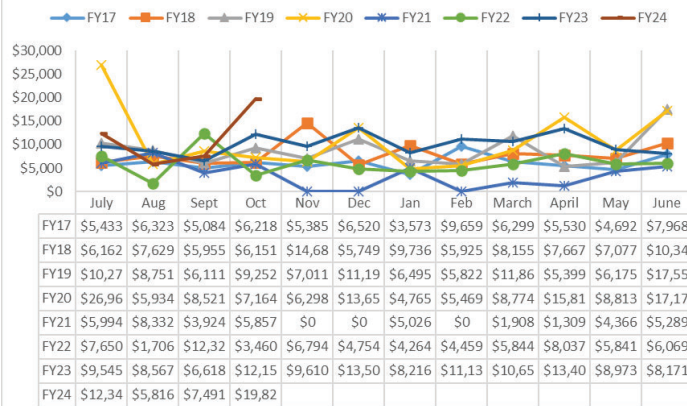


Concessions Average Revenue

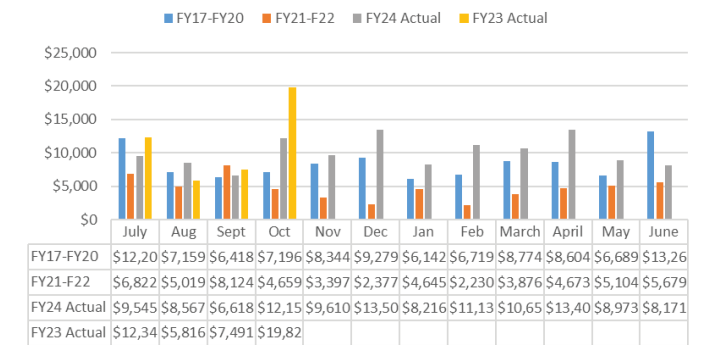


October Daily entry fees show higher than average rates due to catch up payments from corporate users.

DAILY ENTRY FEES

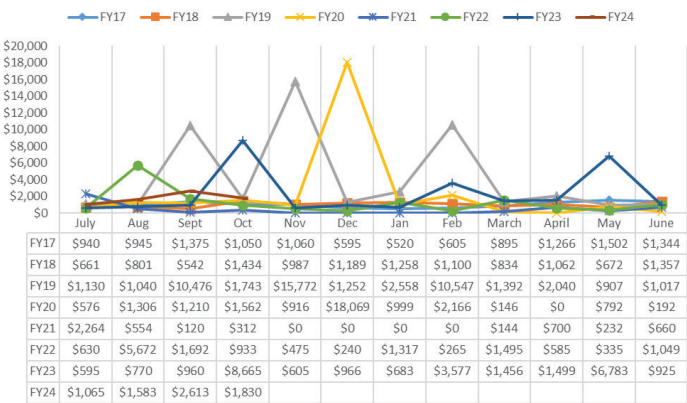


Daily Entry Fees Average Revenue

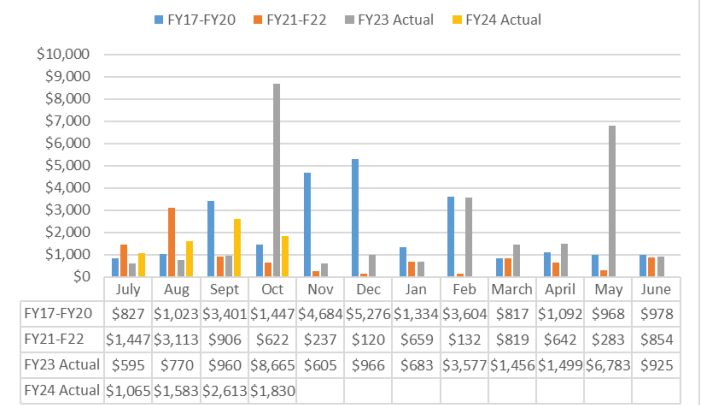


Spikes shown on the rental fees represent checks received for large rentals including BRHS Swim team in the Fall and rentals for school swim classes during the fall and spring.

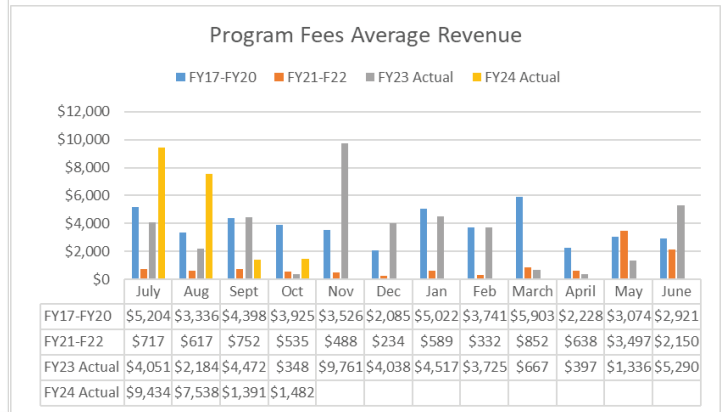
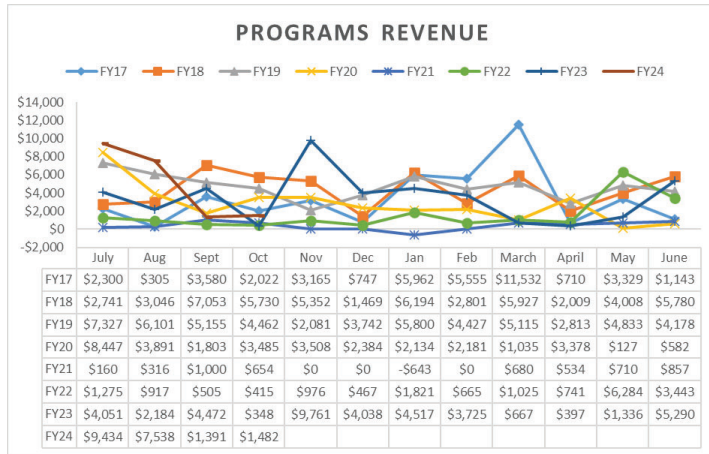
FACILITY RENTALS



Rental Fees Average Revenue



Program revenues have been slow to recover to pre-Covid levels due to lack of instructors. Though Aquatic programming revenue will benefit from receipt of partnership funds from the Red Cross in upcoming months.



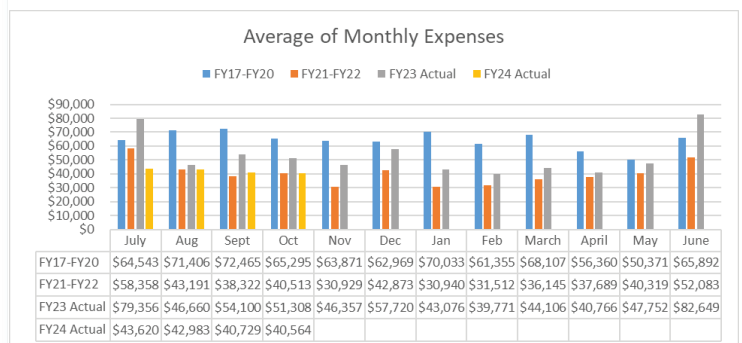
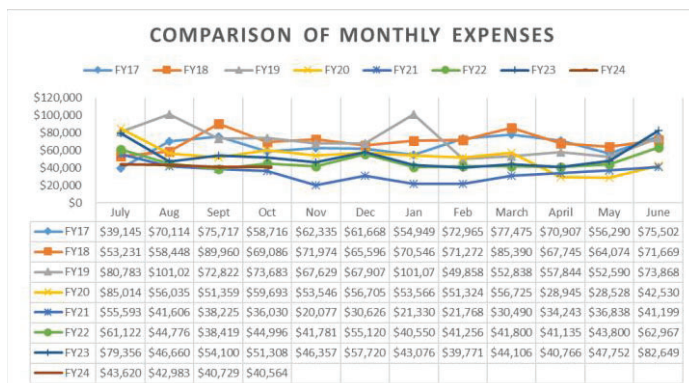
Expenses

As we return to normal facility operations we are actively working to continue to minimize facility expenses while providing necessary safety and resources.

	Expenses	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Total	Budgeted	% used
	Wages & Benefits	\$37,934	\$37,727	\$35,473	\$33,975									\$145,109	\$609,921	23.79%
6060	Travel/Training	\$0	\$0	\$0	\$0									\$0	\$2,000	0.00%
6100	Supplies	\$2,408	\$2,695	\$3,804	\$2,675									\$11,582	\$74,000	15.65%
6110	Building Maintenance	\$565	\$705	\$220	\$356									\$1,847	\$16,100	11.47%
6331	Software Licenses	\$511	\$345	\$312	\$1,201									\$2,370	\$500	473.96%
6200	General Expenses	\$1,559	\$933	\$839	\$2,356									\$5,687	\$10,300	55.21%
6430	Allowance for Special Events	\$0	\$186	\$0	\$0									\$186	\$1,000	18.65%
6539	Unforeseen	\$0	\$0	\$0	\$0									\$0	\$2,000	0.00%
	Non Budgeted/Grant Funded	\$642	\$392	\$80	\$0									\$1,114		
	TOTAL	\$43,620	\$42,983	\$40,729	\$40,564	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,896	\$715,821	23.45%

* Due to our 2 week pay period structure there are 2 months out of each year in which 3 pay periods fall, skewing wages totals upwards for those months.

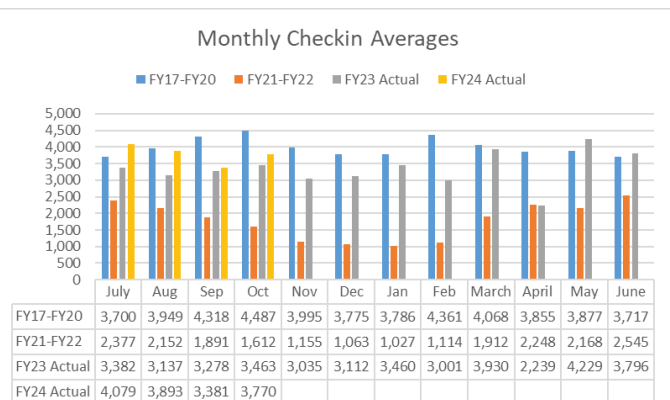
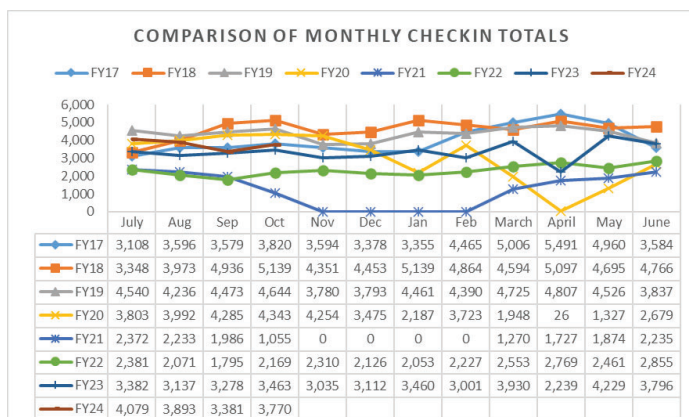
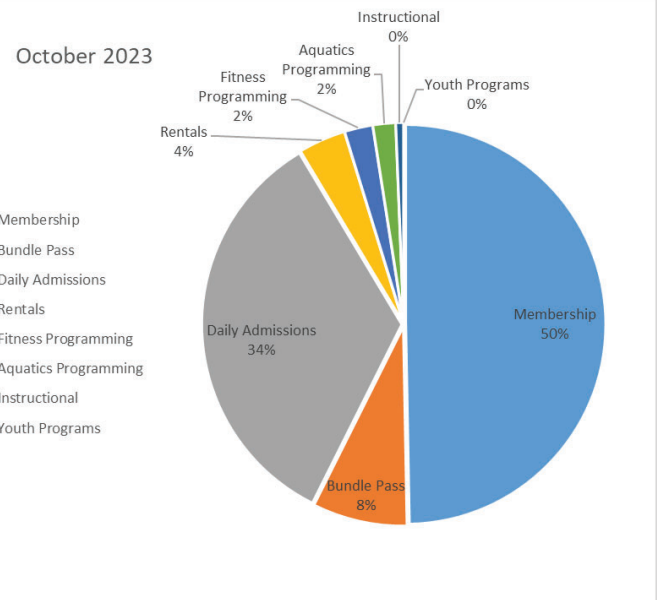
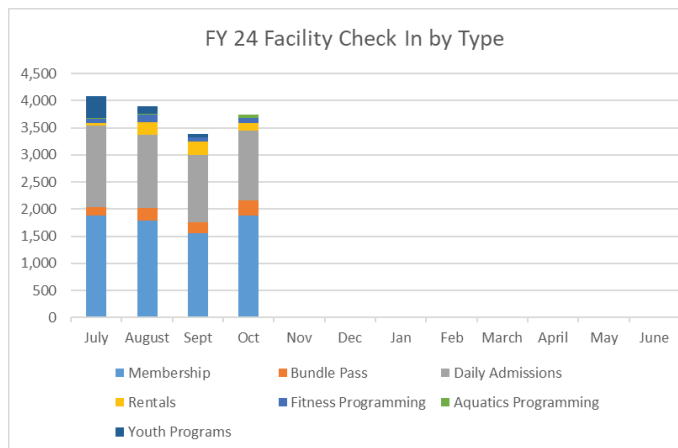
**Expense totals do not include purchases for the building that have been made by City of Bethel Property Maintenance or other direct city expenses.



Facility Utilization

Facility Check-In: Facility Check-In numbers represent the total number of patrons who visited the facility and are based on a compilation of the number of members and bundle pass holders who checked-in, the number of daily passes sold and the number of participants in programs, activities, rentals, and special events. These numbers represent facility visits, not individuals as most individuals visit the facility multiple times over the course of the month.

Facility Check-In FY24	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
Membership	1,880	1,794	1,560	1,874									7,108
Bundle Pass	151	220	195	289									855
Daily Admissions	1,515	1,354	1,237	1,284									5,390
Rentals	49	232	248	144									673
Fitness Programming	69	143	92	86									390
Aquatics Programming	15	18	0	69									102
Instructional	0	0	0	24									24
Youth Programs	400	132	49	0									581
Monthly Totals	4,079	3,893	3,381	3,770	0	0	0	0	0	0	0	0	15,123



CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
520-43-4402 CITY DOCK-STORAGE	22,769.60	22,769.60	50,000.00	27,230.40	45.5
520-43-4403 CITY DOCK-PERMITS	.00	.00	3,000.00	3,000.00	.0
520-43-4404 CITY DOCK-WHARFAGE	129,815.64	129,815.64	140,000.00	10,184.36	92.7
520-43-4405 CITY DOCK-DOCKAGE	17,038.73	17,038.73	25,000.00	7,961.27	68.2
520-43-4408 SLOUGH BERTH-DOCKAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4409 SBH PETRO PORT-FUEL THRU-PUT	176,136.68	176,136.68	275,000.00	98,863.32	64.1
520-43-4410 PETRO YARD - STORAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4412 PETRO PORT-FUEL THRU-PUT	352,273.36	352,273.36	550,000.00	197,726.64	64.1
520-43-4413 PETRO PORT-DOCKAGE	18,491.57	18,491.57	20,000.00	1,508.43	92.5
520-43-4415 SEAWALL MOORAGE	.00	.00	30,000.00	30,000.00	.0
520-43-4416 SEAWALL DOCKAGE	13,301.34	13,301.34	30,000.00	16,698.66	44.3
520-43-4418 BEACH-STORAGE	46,651.84	46,651.84	25,000.00	(21,651.84)	186.6
520-43-4419 BEACH-WHARFAGE	114,436.74	114,436.74	100,000.00	(14,436.74)	114.4
520-43-4420 BEACH-DOCKAGE	16,271.99	16,271.99	25,000.00	8,728.01	65.1
520-43-4421 BOAT HARBOR-STORAGE	.00	.00	3,500.00	3,500.00	.0
520-43-4422 BOAT HARBOR-MOORAGE	5,078.29	5,078.29	15,000.00	9,921.71	33.9
520-43-9460 EAST ADDITION-STORAGE	181.15	181.15	.00	(181.15)	.0
TOTAL CHARGES FOR SERVICES	912,446.93	912,446.93	1,295,500.00	383,053.07	70.4
<u>LEASE REVENUE</u>					
520-44-4440 LEASE REVENUE	30,553.92	30,553.92	30,552.00	(1.92)	100.0
TOTAL LEASE REVENUE	30,553.92	30,553.92	30,552.00	(1.92)	100.0
<u>MISCELLANEOUS</u>					
520-45-4388 EXTRA WATER CALLS	21,374.62	21,374.62	25,000.00	3,625.38	85.5
520-45-4424 SMALL BOAT HARBOR STORAGE	3,650.00	3,650.00	.00	(3,650.00)	.0
520-45-4535 SMALL BOAT HARBOR PERMITS	3,210.00	3,210.00	20,000.00	16,790.00	16.1
520-45-4559 PERMITS/LICENSES/FEEES	1,080.00	1,080.00	.00	(1,080.00)	.0
TOTAL MISCELLANEOUS	29,314.62	29,314.62	45,000.00	15,685.38	65.1
<u>MISCELLANEOUS</u>					
520-49-4439 MISCELLANEOUS REVENUE	1,040.00	1,040.00	2,000.00	960.00	52.0
520-49-4590 INVESTMENT INCOME	9,339.40	9,339.40	20,000.00	10,660.60	46.7
TOTAL MISCELLANEOUS	10,379.40	10,379.40	22,000.00	11,620.60	47.2
TOTAL FUND REVENUE	982,694.87	982,694.87	1,393,052.00	410,357.13	70.5

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DOCK EXPENDITURES</u>					
520-50-6000 SALARIES	68,260.47	68,260.47	219,797.00	151,536.53	31.1
520-50-6010 OVERTIME	1,661.68	1,661.68	5,000.00	3,338.32	33.2
520-50-6022 HOLIDAY PAY	3,369.01	3,369.01	2,300.00	(1,069.01)	146.5
520-50-6023 LEAVE CASHOUT	9,588.33	9,588.33	10,616.00	1,027.67	90.3
520-50-6030 SOCIAL SECURITY EXPENSE	199.57	199.57	3,227.00	3,027.43	6.2
520-50-6031 PAYABLE MEDICARE FICA	1,244.77	1,244.77	3,260.00	2,015.23	38.2
520-50-6032 UNEMPLOYMENT	.00	.00	4,001.00	4,001.00	.0
520-50-6033 WORKERS' COMPENSATION	1,310.45	1,310.45	5,807.00	4,496.55	22.6
520-50-6034 PERS	15,415.94	15,415.94	47,636.00	32,220.06	32.4
520-50-6040 EMPLOYEE GROUP BENEFITS	19,479.61	19,479.61	99,678.00	80,198.39	19.5
520-50-6041 UTILITY BENEFIT	3,118.19	3,118.19	17,875.00	14,756.81	17.4
520-50-6060 TRAVEL/TRAINING	1,135.15	1,135.15	5,000.00	3,864.85	22.7
520-50-6100 SUPPLIES	475.13	475.13	8,000.00	7,524.87	5.9
520-50-6103 WEARING APPAREL	127.19	127.19	5,000.00	4,872.81	2.5
520-50-6121 MUNICIPAL DOCK GRAVEL	130,000.00	130,000.00	130,000.00	.00	100.0
520-50-6150 GASOLINE/DIESEL/OIL	2,824.75	2,824.75	15,000.00	12,175.25	18.8
520-50-6153 HEATING FUEL	727.25	727.25	10,000.00	9,272.75	7.3
520-50-6155 WATER/SEWER/GARBAGE	5,535.01	5,535.01	10,000.00	4,464.99	55.4
520-50-6156 WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	5,329.87	5,329.87	13,509.00	8,179.13	39.5
520-50-6170 TELEPHONE	828.97	828.97	2,250.00	1,421.03	36.8
520-50-6171 STAFF CELLULAR PHONES	665.97	665.97	2,400.00	1,734.03	27.8
520-50-6200 MINOR EQUIPMENT	.00	.00	30,000.00	30,000.00	.0
520-50-6230 VEHICLE MAINT/REPAIR	721.09	721.09	3,200.00	2,478.91	22.5
520-50-6231 VEHICLE PARTS & TOOLS	2,826.30	2,826.30	20,000.00	17,173.70	14.1
520-50-6232 TIRES & WHEELS	.00	.00	5,000.00	5,000.00	.0
520-50-6241 MUNICIPAL DOCK MAINT.	2,622.36	2,622.36	50,000.00	47,377.64	5.2
520-50-6242 MAINT-SEAWALL	.00	.00	7,000.00	7,000.00	.0
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	7,508.05	7,508.05	26,600.00	19,091.95	28.2
520-50-6320 OTHER PROFESSIONAL FEES	1,053.37	1,053.37	20,000.00	18,946.63	5.3
520-50-6321 LEGAL FEES	.00	.00	5,000.00	5,000.00	.0
520-50-6324 PLANNING/ENGINEERING FEES	.00	.00	50,000.00	50,000.00	.0
520-50-6339 OTHER PURCHASED SERVICES	7,628.70	7,628.70	30,000.00	22,371.30	25.4
520-50-6400 INSURANCE	7,503.55	7,503.55	15,000.00	7,496.45	50.0
520-50-6502 ADVERTISING	.00	.00	1,000.00	1,000.00	.0
520-50-6503 DUES & SUBSCRIPTIONS	236.40	236.40	2,000.00	1,763.60	11.8
520-50-6531 BANK CHARGES	1,231.64	1,231.64	3,000.00	1,768.36	41.1
520-50-6539 MISCELLANEOUS EXPENSES	105.55	105.55	900.00	794.45	11.7
520-50-6710 ADMIN OVERHEAD-GF	25,062.25	25,062.25	83,580.00	58,517.75	30.0
520-50-6711 ADMIN OVERHEAD-IT SVCS	11,022.04	11,022.04	24,300.00	13,277.96	45.4
520-50-6890 CAPITAL EXPENDITURES	139,967.00	139,967.00	426,020.75	286,053.75	32.9
TOTAL DOCK EXPENDITURES	478,785.61	478,785.61	1,434,956.75	956,171.14	33.4

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2023

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
DEPARTMENT 55					
520-55-6000 SALARIES	41,928.62	41,928.62	110,277.00	68,348.38	38.0
520-55-6010 OVERTIME	847.86	847.86	.00	(847.86)	.0
520-55-6022 HOLIDAY PAY	540.43	540.43	700.00	159.57	77.2
520-55-6023 LEAVE CASHOUT	630.49	630.49	1,266.00	635.51	49.8
520-55-6030 SOCIAL SECURITY EXPENSE	2,034.03	2,034.03	5,235.00	3,200.97	38.9
520-55-6031 PAYABLE MEDICARE FICA	639.84	639.84	1,599.00	959.16	40.0
520-55-6032 UNEMPLOYMENT	.00	.00	1,963.00	1,963.00	.0
520-55-6033 WORKERS' COMPENSATION	1,048.25	1,048.25	2,849.00	1,800.75	36.8
520-55-6034 PERS	2,312.22	2,312.22	5,572.00	3,259.78	41.5
520-55-6040 EMPLOYEE GROUP BENEFITS	1,392.64	1,392.64	12,205.00	10,812.36	11.4
520-55-6041 UTILITY BENEFIT	1,208.10	1,208.10	24,261.00	23,052.90	5.0
520-55-6100 SUPPLIES	1,189.01	1,189.01	3,000.00	1,810.99	39.6
520-55-6103 WEARING APPAREL	.00	.00	3,000.00	3,000.00	.0
520-55-6132 SMALL BOAT HARBOR GRAVEL	30,074.63	30,074.63	30,000.00	(74.63)	100.3
520-55-6150 GASOLINE/DIESEL/OIL	2,026.15	2,026.15	10,000.00	7,973.85	20.3
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	1,498.21	1,498.21	4,000.00	2,501.79	37.5
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	.00	.00	6,000.00	6,000.00	.0
520-55-6400 INSURANCE	2,736.30	2,736.30	5,470.00	2,733.70	50.0
520-55-6539 MISCELLANEOUS EXPENSES	86.00	86.00	1,000.00	914.00	8.6
520-55-6710 ADMIN OVERHEAD-GF	9,920.26	9,920.26	33,083.00	23,162.74	30.0
520-55-6890 CAP EXP SBH	.00	.00	1,000,000.00	1,000,000.00	.0
TOTAL DEPARTMENT 55	100,113.04	100,113.04	1,270,580.00	1,170,466.96	7.9
TOTAL FUND EXPENDITURES	578,898.65	578,898.65	2,705,536.75	2,126,638.10	21.4
NET REVENUE OVER EXPENDITURES	403,796.22	403,796.22	(1,312,484.75)	(1,716,280.97)	30.8