

CITY OF BETHEL

City Council Meeting Agenda, January 28, 2025 – 6:30 PM

Website: <https://www.cityofbethel.org/council>

Location: Council Chambers, City Hall, 300 Chief Eddie Hoffman Highway, Bethel

Council Members: Mayor Rose Henderson, Vice-Mayor Teresa Keller, Mark Springer, Mikayla Miller, Alicia Miner, Pamela Conrad, WG Anaruk

Zoom Meeting Link: <https://us06web.zoom.us/j/4888456188?pwd=bkN1dGI4MHpGZ1kwOUVYWU5kd0xhZz09>

Zoom Meeting ID: 488 845 6188

Zoom Meeting Passcode: 13871

Zoom Meeting Conference Line Numbers: 833 548 0276 US Toll-free

833 548 0282 US Toll-free

877 853 5257 US Toll-free

888 475 4499 US Toll-free



1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

4. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

- 4.1. *Written Public Comments can be submitted by opening your phone camera and hovering over this URL code. The link to the submission form will appear. You may also go to www.cityofbethel.org. Written public comment must be submitted 24 hours before the meeting.*



5. APPROVAL OF CONSENT AGENDA AND REGULAR AGENDA

6. APPROVAL OF MEETING MINUTES

- 6.1. *1-6-2025 Special City Council Meeting
6.2. *1-14-2025 Regular City Council Meeting

7. REPORTS OF STANDING COMMITTEES

- 7.1. Committee/Commission Agendas And Draft Meeting Minutes

8. SPECIAL ORDER OF BUSINESS

9. UNFINISHED BUSINESS

10. NEW BUSINESS

- 10.1. *Introduction Of Ordinance 25-01: Amending Bethel Municipal Code 6.04.070, Animals, Licensing And Impoundment, Impoundment (Vice-Mayor Keller)
10.2. *Introduction Of Ordinance 25-02: Amending Non-Codified Fees And Charges For The City Of Bethel (Vice-Mayor Keller)
10.3. AM 25-04: Accepting The Resignation Of Council Member WG Anaruk Effective January 28, 2025,

Posted January 22, 2025 at AC Co., Swanson's, City Hall, and the Post Office.

Kevin Morgan, Deputy City Clerk

City Clerk's Office Contact Information: Email cityclerk@cityofbethel.net Phone 907-543-1384

Items noted with an asterisk (*) are consent agenda items, unless removed from the consent agenda they are approved upon the approval of the agenda. Ordinances introduced at this meeting may be set for public hearing at the next regular meeting.

The Council may by unanimous consent, after 12:00 AM Fix the Time to Which To Adjourn until the following day at 6:30 PM

And Confirming The Process For The Council’S Consideration Of Qualified Candidates To Fill The Vacancy (Mayor Henderson)

- 10.4. *AM 25-05: Appointment And Re-Appointment Of Committee And Commission Members For A Term Of Three Years (Mayor Henderson)
- 10.5. *IM 25-01: Documentation That The Bethel City Council Received And Reviewed The Full Financial Budget Report And Water & Wastewater Activity Report For The Month Of December 2024 (City Manager Strickler)

11. REPORTS

- 11.1. Mayor's Report
- 11.2. City Manager's Report
- 11.3. Clerk's Report

12. COUNCIL MEMBER COMMENTS

13. EXECUTIVE SESSION

14. ADJOURNMENT

Posted January 22, 2025 at AC Co., Swanson’s, City Hall, and the Post Office.

Kevin Morgan, Deputy City Clerk

City Clerk’s Office Contact Information: Email cityclerk@cityofbethel.net Phone 907-543-1384

Items noted with an asterisk (*) are consent agenda items, unless removed from the consent agenda they are approved upon the approval of the agenda. Ordinances introduced at this meeting may be set for public hearing at the next regular meeting.

The Council may by unanimous consent, after 12:00 AM Fix the Time to Which To Adjourn until the following day at 6:30 PM

1. CALL TO ORDER

A Special Meeting of the Bethel City Council was held on January 6, 2024 at 6:00 p.m., in the Council Chambers, Bethel, Alaska.

Mayor Henderson called the meeting to order at 6:00 p.m.

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

Comprising a quorum of the Council, the following members were present:
City Council Member Mark Springer (telephonically) Mayor Rose Henderson Vice-Mayor Teresa Keller City Council Member Mikayla Miller City Council Member Alicia Miner City Council Member Pamela Conrad
Members Absent:
City Council Member WG Anaruk
Also in attendance were the following:
City Manager Lori Strickler

Mayor Henderson rules that Council Member Anaruk's absence is unexcused.

4. PEOPLE TO BE HEARD – Five minutes per person

No one present to be Heard.

Item 4.1. - Written Public Comments

No written comments submitted.

5. APPROVAL OF AGENDA

Approve the Agenda.

Moved by:	Mikayla Miller
Seconded by:	Teresa Keller
In favor:	Mark Springer, Rose Henderson, Teresa Keller, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

6. UNFINISHED BUSINESS

7. NEW BUSINESS

Item 7.1. - Presentation Of City Clerk Internal Candidate And Consideration of Employment

Motion to close the advertisement for the vacant City Clerk position and make the presented employment agreement to Kevin Morgan.

Moved by:	Mark Springer
Seconded by:	Mikayla Miller
In favor:	Mark Springer, Rose Henderson, Teresa Keller, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

8. EXECUTIVE SESSION

Item 8.1. - In Accordance With AS 44.62.310(c)(2) Subjects That Tend To Prejudice The Reputation And Character Of Any Person- City Clerk Review and Employment Agreement Development (Note, All City Clerk Candidates May be Discussed During the Executive Session) (Mayor Henderson)

9. ADJOURNMENT

Motion to adjourn.

Moved by:	Mikayla Miller
Seconded by:	Teresa Keller
In favor:	Mark Springer, Rose Henderson, Teresa Keller, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Rose Henderson, Mayor

ATTEST:

Lori Strickler,
City Manager

1. CALL TO ORDER

A Regular Meeting of the Bethel City Council was held on January 14, 2025 at 6:30 p.m., in the Council Chambers, Bethel, Alaska.
Mayor Henderson called the meeting to order at 6:30 p.m.

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL

Comprising a quorum of the Council, the following members were present:
City Council Member Mark Springer (telephonically) Mayor Rose Henderson City Council Member Mikayla Miller City Council Member Alicia Miner City Council Member Pamela Conrad
Members Absent:
Vice-Mayor Teresa Keller City Council Member WG Anaruk
Also in attendance were the following:
City Manager Lori Strickler, City Attorney Libby Bakalar (telephonically)

4. PEOPLE TO BE HEARD – Five minutes per person

James Harris, Director of Public Safety- Resident of Bethel- Read a letter from Sargent J. Robinson that acknowledged a quick response from Officer Cordoba which resulted in the life saving measures for an 11-month-old child.

Item 4.1. - Written Public Comments

No Written Comments Submitted.

5. APPROVAL OF CONSENT AGENDA AND REGULAR AGENDA

Motion to approve the consent and regular agenda.

Moved by:	Mikayla Miller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

6. APPROVAL OF MEETING MINUTES

Item 6.1. - *12-19-2024 Regular City Council Meeting
Passed on the consent agenda.

7. REPORTS OF STANDING COMMITTEES

Item 7.1. - Committee/Commission Agendas And Draft Meeting Minutes

8. SPECIAL ORDER OF BUSINESS

Item 8.1. - Recognizing City Employee Years Of Service To The Community (Mayor Henderson)

The Mayor provided a "Years of Service" Award to the following employees:

Randy Turner, 5 Years

William Charles, 10 Years

Debbie Stonecipher, 20 Years

Daryl Brennan, 25 Years

William Stewart, 50 Years

9. UNFINISHED BUSINESS

Item 9.1. - Public Hearing Of Ordinance 24-04(c): Amending The Adoption Annual Operating Budget For Fiscal Year 2025, July 1, 2024-June 30, 2025 (City Manager Strickler)

Mayor Henderson Opened the Public Hearing.

No one present to be heard.

Mayor Henderson Closed the Public Hearing.

Motion to adopt Ordinance 24-04 (c).

Moved by:	Alicia Miner
Seconded by:	Mikayla Miller
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Item 9.2. - Public Hearing Of Ordinance 24-05(e): Amending The Capital Improvement, Budget For Fiscal Year 2025, July 1, 2024-June 30, 2025 (City Manager Stricker)

Mayor Henderson Opened the Public Hearing.
No one present to be heard.
Mayor Henderson Closed the Public Hearing.

Motion to adopts Ordinance 24-05 (e).

Moved by:	Mikayla Miller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Item 9.3. - Public Hearing Of Ordinance 24-16: Amending Bethel Municipal Code 4.04.080, Budget Control, To Eliminate The \$12,500 Intradepartmental Line-Item Transfer Threshold (City Manager Strickler)

Mayor Henderson Opened the Public Hearing.
No one present to be heard.
Mayor Henderson Closed the Public Hearing.

Motion to adopts Ordinance 24-16.

Moved by:	Mikayla Miller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Item 9.4. - Public Hearing Of Ordinance 24-17: Establishing A Pay Grade, Job Titles, And Compensation Plan For Non-Union-Represented City Employees (City Manager Strickler)

Mayor Henderson Opened the Public Hearing.
No one present to be heard.
Mayor Henderson Closed the Public Hearing.

Moved by:	Mikayla Miller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

10. NEW BUSINESS

Item 10.1. - *AM 25-01: Appointment And Re-Appointment Of Committee And Commission Members For A Term Of Three Years (Mayor Henderson)

Passed on the consent agenda.

Item 10.2. - AM 25-02: Approve City Council Member Travel To Juneau For Alaska Municipal League Winter Conference (Council Member Springer)

Motion to approve AM 25-02.

Moved by:	Mark Springer
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Item 10.3. - AM 25-03: Authorizing Administration To Initiate Early Termination Of The Contract For Services With Health Fitness In Accordance With Article 21(C) Of The Contract Covering The Service Period Between July 1, 2023 And June 30, 2026 And Begin Working On A Transition Plan For A City Operated Facility (City Manager Strickler)

Motion to Approve AM 25-03.

Moved by:	Mikayla Miller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Item 10.4. - City Administrative Review Of Essenkay LLC, doing business as Kusko Kush, Retail Marijuana Store License Renewal #21227, Located At 781 3rd Avenue Bethel, Alaska (City Manager Strickler)

Council Review this item.

11. REPORTS

Item 11.1. - Mayor's Report

Item 11.2. - City Manager's Report

Item 11.3. - Clerk's Report

12. COUNCIL MEMBER COMMENTS

Mayor Henderson-Thanked Officer Cordoba for her service. Encouraged people to be careful on the river. Thanked City Manager Strickler, for performing City Clerk and City Manager functions.

Council Member Miner- Congratulated the city employees that were awarded years of service. Thanked Officer Cordoba for her quick response and life saving measures.

Council Member Conrad- Thanked Officer Cordoba for her service. Thanked Jayla Miller for her service to the community in serving the Bethel Winter House.

Council Member Miller- Thanked Officer Cordoba, proud to have officer who are making a difference in our community. The Community Parks and Recreation is excited about the expansion of the community center.

Council Member Springer- Shoutout to Officer Cordoba, we are glad she is a part of our team. Be careful on the roadways, they are slippery. Encouraged people to be careful on the river.

13. EXECUTIVE SESSION

14. ADJOURNMENT

Motion to Adjourn.

Moved by:	Mikayla Miller
Seconded by:	Mark Springer
In favor:	Mark Springer, Rose Henderson, Mikayla Miller, Alicia Miner, Pamela Conrad
Opposed:	None
Results:	Motion Carries

Meeting ended at 7:15 p.m.

Rose Henderson, Mayor

ATTEST:

Lori Strickler,
City Manager

Public Safety & Transportation Commission

Meeting Minutes

December 4, 2024

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Public Safety & Transportation Meeting was held on December 4, 2024.

II. ROLL CALL:

The following members were present for Roll Call:

Musa Saliu

John Hastie

Jessilyn Elliott

Absent:

Teresa Keller

Joy Anderson

Melanie Fredericks

Also Present:

James Harris

Sophie Poe

A meeting was not held due to a lack of a quorum.

Joy Anderson
Commission Chair

Sophie Poe
Recorder of Minutes

DRAFT



CITY OF BETHEL

COMMUNITY PARKS AND RECREATION COMMITTEE

MONDAY, JANUARY 13, 2025, 6:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

JOIN MEETING AT ZOOM.US:

[HTTPS://US06WEB.ZOOM.US/J/3350154000?PWD=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060](https://us06web.zoom.us/j/3350154000?pwd=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060)

MEETING ID: 335 015 4000

PASSCODE: 140569

US TOLL-FREE PHONE NUMBERS: 888 475 4499; 833 548 0276; 833 548 0282; 877 853 5257

MEMBERS

Brian Lefferts, Chair
Mikayla Miller Council Rep.
Michelle DeWitt
Vacant Seat
Alternate 2-Vacant

Beverly Hoffman, Vice-Chair
Jessica Pew
Sean Glasheen,
Alternate 1-Vacant

STAFF

Ex-Officos: Jason Spann, Facility Maint. Foreman
Email: pwadmin@cityofbethel.net Phone: 907-543-3110

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

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

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

- A. December 17, 2024 Meeting Minutes

VI. UNFINISHED BUSINESS

- A. Community Center Construction Project *Updates!*
B. Review of 2045 Comprehensive Plan/Identify Community Outreach Opportunities And Committee Goals (Pew/Lefferts)
C. Tribal Technical Assistance Request
D. Budget for deep cleaning the YK Fitness Center shower area and pool area (Hoffman)

VII. NEW BUSINESS

VIII. EX OFFICIO REPORT

- A. Manager's Reports December 2024

IX. MEMBER COMMENTS

X. ADJOURNMENT

|

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

Ex-Officio Staff

City of Bethel, Alaska

Community Parks and Recreation Committee Minutes

January 13, 2025

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on January 13, 2025, via Zoom. called the meeting to order at 6:13 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call: Beverly Hoffman, Jessica Pew, Brian Lefferts, Mikayla Miller, Sean Glasheen

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

Motion to approve the agenda.

MOVED BY:	Beverly Hoffman	Motion to approve Agenda.
SECONDED BY:	Mikayla Miller	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

A. Meeting Minutes December 17, 2025

Moved By:	Jessica Pew	Motion to approve Meeting Minutes.
SECONDED BY:	Mikayla Miller	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

- A. Community Center Construction Project *Updates!*
- B. Review of 2045 Comprehensive Plan/Identify Community Outreach Opportunities And Committee Goals.
- C. Tribal Technical Assistance Request
- D. Budget for deep cleaning the YK Fitness Center shower area and pool area.

VII. NEW BUSINESS:

VIII. EX OFFICIO MEMBER REPORT:

- A. Manager's Reports December 2024

IX. COMMITTEE MEMBER COMMENTS:

Brian Lefferts: No comment
Beverly Hoffman: Thank you, Kayla, for being here & thank you for Lisa
Jessica Pew: No comments
Michelle DeWitt: No comments
Sean Glasheen: No comments

X. ADJOURNMENT:

Moved By:	Jessica Pew	Motion to adjourn.
Seconded By:	Mikayla Miller	

VOTE ON MOTION	Motion carried by unanimous vote.
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With no further business, meeting adjourned at 7:15 PM.

APPROVED THIS February 10, 2025

Brian Lefferts
Committee Chair

Kayla Saddler
Recorder of Minutes



CITY OF BETHEL
PORT COMMISSION
MONDAY, JANUARY 20, 2025, 7:00 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

JOIN MEETING AT ZOOM.US:

[HTTPS://US06WEB.ZOOM.US/J/3350154000?PWD=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060](https://us06web.zoom.us/j/3350154000?pwd=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060)

MEETING ID: 335 015 4000

PASSCODE: 140569

US TOLL-FREE PHONE NUMBERS: 888 475 4499; 833 548 0276; 833 548 0282; 877 853 5257

MEMBERS

Alan Murphy, **Chair**
Stacey Reardon
Michael Meeks

Rich Pope, **Vice-Chair**
Alicia Miner, **Council Rep.**
Victoria Sosa

STAFF

Port Director: Ed Flores, Ex Officio Member

Recorder: Sharmin Shompa

Email: port@cityofbethel.net

Phone: 907-543-2310

Website: www.cityofbethel.org

I. CALL TO ORDER

II. ROLL CALL

III. SPECIAL BUSINESS

- A. Election of Chair & Vice-Chair

IV. 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.

V. APPROVAL OF AGENDA

VI. APPROVAL OF MEETING MINUTES

- A. Approval of meeting minutes from 10/21/2024, 11/18/2024, & 12/16/2024

VII. UNFINISHED BUSINESS

- A. Harbor Improvements, long-term parking enforcement devices

VIII. NEW BUSINESS

- A. Terminal Tariff Rate Increase for Services
B. SBH Attendant Wage Increase, Rehire Incentives
C. Review of Commission Duties & Responsibilities
D. Approval of Commission Regular Meeting 2025 Calendar

IX. EX OFFICIO REPORT

- A. City's Managers Reports

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

Ex-Officio Staff

X. MEMBER COMMENTS

XI. ADJOURNMENT

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

Ex-Officio Staff



CITY OF BETHEL
FINANCE COMMITTEE
MONDAY, JANUARY 27, 2025, 5:30 PM

LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA

JOIN MEETING AT ZOOM.US:

[HTTPS://US06WEB.ZOOM.US/J/3350154000?PWD=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060](https://us06web.zoom.us/j/3350154000?pwd=HYFLQJB5BBF9IUAXHBN9SOZQAFWPLS.1&OMN=81314125060)

MEETING ID: 335 015 4000

PASSCODE: 140569

US TOLL-FREE PHONE NUMBERS: 888 475 4499; 833 548 0276; 833 548 0282; 877 853 5257

MEMBERS

John Hamilton, Chair
John Lloyd, Vice Chair
Robert Rey
Victoria Sosa
WG Anaruk (Council Rep)
Carolann Willard
Vacancies: 3

STAFF

Ex Officio Members
Aaron Vassalotti
Cindy Sharp
Alexandra Batchelor
finance@cityofbethel.net
907-543-1381

I. CALL TO ORDER

II. ROLL CALL

- A. Ex Officio Member's Attendance Log

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

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

IV. APPROVAL OF AGENDA

- A. 01/27/2025

V. APPROVAL OF MEETING MINUTES

- A. 12/17/2024

VI. SPECIAL ITEMS

- A. Elections of Chair and Vice Chair

VII. UNFINISHED BUSINESS

VIII. NEW BUSINESS

IX. EX OFFICIO REPORT

- A. Manager's Reports January 2025
B. Finance Department Report and Budget to Actuals.

X. MEMBER COMMENTS

XI. ADJOURNMENT

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

Ex-Officio Staff

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

Ex-Officio Staff

Introduced by: Vice-Mayor Keller
Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

CITY OF BETHEL, ALASKA

ORDINANCE #25-01

AN ORDINANCE BY THE BETHEL CITY COUNCIL AMENDING BETHEL MUNICIPAL CODE 6.04.070, ANIMALS, LICENSING AND IMPOUNDMENT, IMPOUNDMENT

Whereas, the city has identified animal control as a priority and is committed to providing the tools necessary to care for and control animals in conjunction with the animal control shelter run by Bethel Friends of Canines;

Whereas, adjusting kenneling and associated fees may have a positive impact on animal owner accountability; and

Whereas, higher kenneling and associated fees at the pound will increase revenue for the city.

NOW THEREFORE, BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA:

SECTION 1. Classification. This ordinance is of a general and permanent nature and shall become a part of the Bethel Municipal Code.

SECTION 2. Amendment. Bethel Municipal Code 6.04.070, Animals, Licensing and Impoundment, Impoundment, is amended. Old language is stricken, and new language is underlined.

6.04.070. Impoundment

A. Any animal impounded within the city animal control shelter shall be held a minimum of four (4) days unless claimed by the owner. If an animal is not claimed by the fourth (4th) business day the animal may be placed up for adoption, or destroyed at the discretion of the animal control officer.

Introduced by: Vice-Mayor Keller
Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

B. Any impounded animal suspected of having rabies shall be impounded in isolation for a minimum of ten (10) days immediately following the incident.

C. Any animal that has bitten or attacked a human being shall be impounded in isolation for a minimum of ten (10) days immediately following the incident. A city agent shall contact the person who has been bitten on the first day of the animal's impoundment and the final day of its impoundment. The city agent shall inform the bitten victim of subsequent action that will be taken with the animal impounded.

D. The city council shall establish and may periodically adjust an impoundment fee schedule and a destruction fee by noncode ordinance.

E. No animal shall be released from the animal control shelter until all licensing, impoundment, vaccination and adoption fees are paid.

F. ~~Any person adopting an animal from the animal control shelter shall pay any and all impoundment and vaccination fees in addition to an adoption fee as set by the city council.~~ In addition to payment of the fees established in the city's fee and rate schedule, an owner whose animal is taken into protective custody and for which a finding of cruel or inhumane treatment is made must pay all reasonably incurred costs and expenses associated with taking the animal into protective custody before they may reclaim their animal. Such costs include, but are not limited to, the payment of veterinary costs, medication, and other extraordinary costs for care and maintenance of the animal. The owner must also agree to any written release order required under this chapter.

G. The animal control officer may reduce the time periods set forth in this section if, in the judgment and discretion of the animal control officer, the animal is too dangerous or aggressive to remain in shelter for the full time period or if there are documents proving the animal has been vaccinated for rabies. In such cases, the animal control officer shall document in writing the reasons for deviating from the standard time period.

SECTION 3. Effective Date. This ordinance shall become effective upon adoption by the Bethel City Council.

ENACTED THIS ____ DAY OF _____ 2025, BY A VOTE OF _ IN FAVOR AND _ OPPOSED.

City of Bethel, Alaska

Ordinance #25-01
2 of 3

Introduced by: Vice-Mayor Keller
Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Rose Henderson,
Mayor

ATTEST:

Kevin Morgan,
Acting City Clerk

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

CITY OF BETHEL, ALASKA

Ordinance #25-02

AN ORDINANCE BY THE BETHEL CITY COUNCIL AMENDING NON-CODIFIED FEES AND CHARGES FOR THE CITY OF BETHEL

BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA,

Section 1. Classification. This ordinance is not permanent in nature and shall not be placed in the Bethel Municipal Code.

Section 2 Amendments. The City of Bethel Fees and Charges is amended, new language is underlined and old language is stricken.

General Services	
Non-Sufficient Funds Fee	\$30
Check Replacement Fee	\$25
Notary Service, per document	\$3
Bethel Lapel Pin	\$2
Passport Execution Fee (in accordance with U.S. Department of State)	\$35
Photocopies of Documents	\$0.25
Public Records	
<i>Searches, if over five (5) hours (per hour) If the search or production of records for one requester in a calendar month exceeds five person-hours, the requester shall pay the personnel costs required during the month to complete the search and copying tasks. The personnel costs may not exceed the actual salary and benefit costs for the personnel time required to perform the search and copying tasks. The requester shall pay the fee before the records are disclosed, and the city may require payment in advance of the search.</i>	
Electronic Records	Free
Paper Record	\$5.00 (First five pages) \$0.25 (Each additional pg.)
CD of Audio/Video/Documents	\$10
Sales Taxes and Business Licenses	
Bethel Business License	\$100
Special Events Permit Application (Alcohol)	\$50
Cemetery Services	
Burial Permit	\$50
Burial Lot Reservation	\$150

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Appeals	
Appeal to City Representative (not hearing officer)	\$50
Appeal to Hearing Officer (unless otherwise provided for in code)	\$200
Appeal to City Body	\$200
Code Enforcement	
Vehicle Removal (includes four-wheeler/ATV/snowmachine)	\$200
Impound Fee	\$25 (first day) \$20 (each additional day)
Police Department	
General	
Fingerprints (per card)	\$25
Civil Processing	\$45
Records	
Collision Report	\$10 (first 10 pages) \$0.25 (each additional page)
Call for Service	\$5
Officer Report	\$10 (first 10 pages) \$0.25 (each additional page)
CD/USB Thumb drive	\$20
Animal Control	
Animal License (AVID Chip)	\$10
Animal Adoption (animal license included)	\$25
Euthanization of Animal	\$30
Animal Impound <u>First Offense within 24 Month Period.</u>	\$50 (first day) \$25 (each additional day)
<u>Animal Impound Second Offense within 24 Month Period.</u>	<u>\$75 (First Day)</u> <u>\$25 (each additional day)</u>
<u>Animal Impound Third Office within 24 Month Period.</u>	<u>\$100 (first day)</u> <u>\$25 (each additional day)</u>
Rabies Vaccination	FREE
Quarantine 10 days	\$150

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Protective Custody	
If Paid Within 30 Days	\$150
If Paid After 30 Days	\$175
Fire Department	
Basic Life Support Ambulance Services	\$450
Advanced Life Support Ambulance Services	\$600
Fire Incident Report	\$25
Ambulance Run Report	\$25
Planning	
General	
Variance	\$300
Vacation	\$300
Conditional Use Permit	\$ 350
Re-plat, Abbreviated Plat, Supplement Plat, Waiver, or Floodplain Land Use (Additional Recording Fee May Apply)	\$200
Preliminary Subdivision Plat	\$350
Additional Plot(s)	\$25
Final Subdivision Plat (Additional Recording Fee May Apply)	\$300
Platting Waiver	\$100
Site Plans and Violations	
Site Plan, Infill/Moving of Single-Family Residence	\$100
Site Plan, if submitted after work has begun but not complete.	\$300
*Contractor/owner responsible for penalty if infill/moving of residents without approved permit.	\$500
Site Plan, Residential Single Family New Construction	\$100
Site Plan, if submitted after work has begun but not complete.	\$300
*Owner responsible for penalty if infill/moving of residents without approved permit.	\$500
Site Plan Residential Duplex	\$350
*Owner responsible for penalty if developed without approved permit.	\$500
Site Plan Residential Triplex	\$ 400
Site Plan, if submitted after work has begun but not complete.	\$500
*Owner Responsible for fine if developments of a new residential triplex without Site Plan Application	\$1,000
Site Plan Infill Commercial	\$200
Site Plan, if submitted after work has begun but not complete.	\$500
*Developers Responsible for fine if Infill is done without Site Plan Application	\$1,000
Site Plan, Demolition of Building Either Residential or Commercial	\$250

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

*Owner responsible for penalty if demolished without approved permit.	\$1,000
Site Plan Commercial Major (New Development or Existing Site Improvements) A. Site Plan Application Commercial: The application fee for a Commercial, Industrial or Other Non-Residential Development excluding churches and child educational projects shall be \$600.00 1,000.00 for the first \$100,000.00 of the total construction costs, plus an additional fee one half of one percent for the portion over \$100,000.00 of the total construction costs. Churches and child educational projects shall be charged a flat fee of \$1,500.00. Typical construction costs shall include all costs associated with the development for which the application is being submitted, including, but not limited to site improvement for which the application is being submitted, including, but not limited to, site improvement and building improvement costs including new or additional buildings, but shall include interior furnishings, atypical features, decorative materials or other similar features. For fees calculated based the percentage of construction costs, such costs shall be supported by the sworn statement of a licensed architect, licensed engineer or other qualified individual if an architect or engineer has not been retained for the project as the expected construction costs for projects over \$500,000. B. For a Proposed Linear Development, the application fee shall be \$150.00 per acre of all land included in the right of way of the proposed linear development project plus \$150.00 per acre located outside of the right of way that will be disturbed as part of a linear development project. A Linear development means land uses such as roads, trails, sewerage and management of pipes, gas and water pipelines, electric, telephone and other transmission or distribution lines, which have the basic function of connecting two points, the rights-of-way therefore, and any accessory structures or uses directly associated therewith. Linear development shall not include residential, commercial, office or industrial buildings, improvements within a development such as utility lines or pipes, or internal circulation roads; 1. For a resource extraction permit application or permit renewal application, the application fee shall be \$1,500.00 plus \$30.00 per acre to be mined within each permit period (Yearly) 2. 2) For a change of use with no additional development or home occupations, the application fee shall be \$200.00; and	\$1,000

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

The application fee for mixed residential and non-residential development shall be the sum of the residential and non-residential development fees as calculated according to the relevant fee schedules in (A) above.	
Major Subdivisions	
Adverting	\$500
Re-Adverting	\$500
Revision Following Advertising	\$500
Preliminary Plat Application	\$1,500
Change to Future Land Use Map	\$1,000
Variance	\$1,000
Subdivision Agreement	\$2,000
Maps	
Xerographic Type Single Sheet Map Copy	\$5 per sheet
Computer Generated Retracement of Single Lot or Tract with Legal Description	\$ 50
Computer Generated Single Sheet Map or Plat	\$50
<i>Each Additional Sheet</i>	\$30
Land Status Map	\$35
Letter of Interpretation or Amended Letter of Interpretation:	
A. Application for any other Letter of Interpretation or Amended Letter of Interpretation.	\$ 225
B. Application fee for the review and processing of a request for a letter stating information that is available in a municipal land use ordinance or stating other information readily available to the public from a source other than the Bethel Planning Commission.	\$225
C. Application fee for an Amended Certificate of Filing. <i>If a request for an Amended Certificate of Filing is submitted more than five years following the issuance of the original Certificate of Filing, the fee shall be calculated as if a new application had been submitted.</i>	\$ 225 or 10% of orig. permit fee, whichever is >. Max \$3,000
D. The fee for the review of any study or survey prior to the submission of a development application, including, but not limited to, any threatened or endangered species protocol, threatened or endangered species protocol results or a cultural resource survey, shall be one-third of the estimated application fee calculated in accordance with (a) through (b) above. Any fee submitted in accordance with this provision shall be deducted from the application fee due at the time of submission of the application for the proposed development for which the study or survey was prepared or conducted	

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Tall Towers	
Advertising	\$500
Re-Advertising	\$500
Revision Following Advertising	\$500
Conditional Use Permit	\$750
Public Hearing	\$1,000
Change to Future Land Use Map	\$800
Special Use Permit	\$750
Variance	\$750
Port and Harbor	
<i>Other fees are in accordance with the most recently adopted Tariff Rates.</i>	
Small Boat Harbor Seasonal Moorage Per Foot LOA	\$12
Small Boat Harbor Use Permit	\$30
Small Boat Harbor Use Permit (for Vessel Moored more than four days in the small boat harbor)	\$60
Seasonal Long Term Parking Permit (six month)	\$200
Public Works	
Utility Permit Application Fee Annual Permit	\$130
Utility Permit Application Fee Temporary or Emergency use	\$50
Non-Commercial Vehicle Disposal.	Free
Commercial vehicle disposal, per vehicle if battery and liquid are removed.	\$200
Commercial Vehicle disposal, per vehicle without fluids/and or battery removed	\$300
Refrigerators and Freezer	\$40

Introduced by: Vice-Mayor Keller
 Introduction Date: January 28, 2025
 Public Hearing: February 11, 2025
 Action:
 Vote:

Transit System		
Single Ride Fares		
Under the age of 3		Free
Ages 3-13		\$2.00
Ages 14-64		\$3.00
Ages 65 and older		Free
Monthly Passes		
Adult Pass Ages 16-64		\$60.00
Youth Pass Ages 3-13		\$30.00
Elder Pass Ages 65 and Older		Free
Day Passes		
Persons ages 3-64		\$5.00
Persons ages 0-3 and 65 and Older		Free
YK Fitness Center		
Membership		
Individual Annual Membership		
	Pool or Fitness	Pool and Fitness
Adult	\$660*	\$905*
Youth	\$330*	\$530*
Senior	\$275	\$480
Military	\$440	\$640
Individual Monthly Membership		
	Pool or Fitness	Pool and Fitness
Adult	\$66*	\$90*
Youth	\$33*	\$55*
Senior	\$28	\$50
Military	\$44	\$55
Family Memberships		
Fitness & Pool Per Person	Annual	Monthly
3 people	\$503	\$50
4 people	\$497	\$49
5 people	\$492	\$48
6 people	\$487	\$47
7 people	\$482	\$46
8 people	\$477	\$46
Family Memberships (per person)		

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Fitness OR Pool Per Person	Annual	Monthly
3 people	\$379	\$38
4 people	\$375	\$38
5 people	\$372	\$37
6 people	\$368	\$37
7 people	\$364	\$36
8 people	\$360	\$36

GROUP FITNESS PASSES	
10 Pack Fitness Classes	\$85*
Fitness Class Passes	\$11*

FACILITY ACCESS	
Facility Access Day Passes	
Adult Fitness	\$8*
Adult Pool	\$8*
Pool and Fitness	\$11*
Youth Fitness	\$5*
Youth Pool	\$5*
Youth Pool and Fitness	\$8*
Senior Fitness	\$3
Senior Pool	\$3
Senior Pool and Fitness	\$6
Military Fitness	\$6
Military Pool	\$6
Military Pool and Fitness	\$9
Facility Access 10 Pack Bundle	
Adult Fitness	\$72*
Adult Pool	\$72*
Pool and Fitness	\$99*
Youth Fitness	\$45*
Youth Pool	\$45*
Youth Pool and Fitness	\$72*
Senior Fitness	\$27
Senior Pool	\$27
Senior Pool and Fitness	\$54
Military Fitness	\$54
Military Pool	\$54
Military Pool and Fitness	\$81

Introduced by: Vice-Mayor Keller
Introduction Date: January 28, 2025
Public Hearing: February 11, 2025
Action:
Vote:

Group Swim Lessons and specialty class fees will be determined at the time of scheduling by the YK Fitness Center Operator. Those fees shall be fair and reasonable and may at any time be modified by the Administration or City Council.

The standard rates may be temporarily reduced by pool management for marketing specials.

Pay What You Can Program Purpose

If users' income range falls within the following, the user(s) are eligible for the percent discount associated with the income range:

Pay What You Can Program			
Persons in Family/Household	Family Gross Annual Income		
	75%	50%	25%
1	< \$33,980	\$33,981-50,970	\$50,971-67,960
2	< \$48,780	\$48,781-68,670	\$68,671-91,560
3	< \$57,580	\$57,581-86,370	\$86,371-115,160
4	< \$69,380	\$69,381-104,070	\$104,071-138,760
5	< \$81,180	\$81,181-121,770	\$121,771-162,360
6	< \$92,980	\$92,980-139,470	\$139,471-185,960
7	< \$104,780	\$104,780-157,170	\$157,171-209,560
8	< \$117,180	\$117,181-174,870	\$174,871-233,160
>9	< \$128,380 + \$11,800 for each additional person.	\$128,381-186,670 + \$11,800 for each additional person.	\$186,671-244,960 + \$11,800 for each additional person.

SECTION 3. Effective Date. This ordinance shall become effective upon passage by the Bethel City Council.

ENACTED THIS ____ DAY OF ____ 2025, BY A VOTE OF __ IN FAVOR AND ____ OPPOSED.

ATTEST:

Rose Henderson, Mayor

Kevin Morgan, Acting City Clerk

City of Bethel, Alaska

Ordinance 25-02
Page 9 of 9

City of Bethel Action Memorandum

Action memorandum No.	25-04		
Date action introduced:	January 28, 2025	Introduced by:	Mayor Henderson
Date action taken:		Approved	Denied
Confirmed by:			

Title: Accepting the resignation of Council Member WG Anaruk effective January 28, 2025, and confirming the process for the Council's consideration of qualified candidates to fill the vacancy.

Attachment: WG Anaruk Letter of Resignation.

Amount of fiscal impact:		Account information:
X	No fiscal impact at this time.	

Direct the City Clerk's Office to post a Notice of Vacancy of the City Council on January 29, 2025.

In the Notice of Vacancy, require any interested parties to submit their statement of interest to the City Clerk's Office by 5:00 p.m. February 4, 2025. Following this deadline, the City Clerk's Office will email the Council the statements of interest received and will begin the process of determining eligibility of office for the candidates. Barring no significant legal question, the City Clerk's Office should confirm the candidates' qualifications by the close of business on February 5, 2025.

At the Regular City Council Meeting on February 11, 2025, the qualified candidates will be asked to participate in a brief interview by the full Council in open session. Each council member will be invited to ask two questions for each qualified candidate. Following the interview, the Council shall utilize the process of appointment set out in BMC 2.04.140. The term of the selected candidate shall expire on October 7, 2025, the date of the next regular election.

Per Bethel Municipal Code 2.04.130, Council Vacancies, the Council shall within 30 days from the date of the vacancy appoint a qualified voter to fill the vacancy. The Deadline to fill the vacancy will be February 26, 2025.

Effective Immediately

From WG Anaruk <wanaruk@cityofbethel.net>
Date Fri 1/10/2025 11:44 AM
To Lori Strickler <lstrickler@cityofbethel.net>
Cc Kevin Morgan <kmorgan@cityofbethel.net>

Greetings,

I apologize to inform you that due to my current job and schedule complications - unfortunately, I will not be able to fulfill the obligations I had been elected for. As this was a voluntary decision to run for city council, I did not realize how busy the meeting schedule was going to be & my personal/work schedule honestly doesn't align with what future schedules are looking like. Also, this is a decision that I had taken time to consider, and I feel like I will not be able to fulfill my duties with everything else that I have going on this year. I sincerely apologize about my decision; however, I'm choosing to resign for the best interest of the City Of Bethel & the community members.

Thank You & Kind Regards.

- WG Anaruk

City of Bethel Action Memorandum

Action memorandum No.	25-05		
Date action introduced:	January 28, 2025	Introduced by:	Mayor Henderson
Date action taken:		Approved	Denied
Confirmed by:			

Title: Appointment and re-appointment of Committee and Commission Members for a term of three years.

To maintain staggered terms, the term expiration date for appointments will be December 31, 2027 unless otherwise stated. The appointments will be for regular seats unless otherwise stated.

Attachment(s): None Attachment(s): none

Amount of fiscal impact:		Account information:
x	No fiscal impact	

Planning Commission

Jody Brand has applied for appointment; term expiration is December 31, 2027, Alternate Seat 2.

Community Parks and Recreation Committee

Zeff Prina has applied for appointment; term expiration is December 31, 2027.

Jody Brand has applied for appointment; term expiration is December 31, 2027, Alternate Seat 1

Lisa Yancy Brand has applied for appointment; term expiration is December 31, 2026, Alternate Seat 2

Community Action Grant Committee

Jody Brand has applied for appointment; term expiration is December 31, 2027.

Public Safety and Transportation Commission

Jody Brand has applied for appointment; term expiration is December 31, 2027.

City of Bethel Information Memorandum

Information Memo No.	IM 25-01		
Date introduced:	January 28, 2025	Introduced by:	City Manager Strickler
Amened actions:			
Confirmed by:			

Title: Documentation that the Bethel City Council Received and Reviewed the Full Financial Budget Report and Water & Wastewater Activity Report for the Month of December 2024.

Attachment(s): (1) City of Bethel Full Financial Budget Report July 2024- December 2024 (2) Water & Wastewater Activity Report December 2024.

Summary Statement

The attached financial report contains data for the month of December 2024. The information contained therein, and the contents of the Water & Wastewater Activity Report are distributed to Bethel City Council members for their review. This information Memorandum documents the dissemination of this report to Bethel City Council members, as required by the Alaska Department of Commerce, Community and Economic Development, Division of Community and Regional Affairs, in their administration of the Best Practices protocol.

The process of preparing and submitting a monthly financial report and a water and wastewater activity report to City Council helps the City earn points on the Water and Sewer Utility Best Practices Operation and Maintenance Reports. The city must have a score of 60 or greater out of 100 points in order to be approved for funding from the Environmental Protection Agency (EPA) and the Alaska Department of Environmental Conservation (DEC). In other capital grants administered by DEC's Village Safe Water Program, the city's Best Practices score is an application scoring criterion.



City of Bethel - Public Works Department
Utilities Activity Report
 FY25 - July 2024 thru June 2025
 Public Works Director - William Arnold

	City Sub Water Treatment Plant										Bethel Heights Water Treatment Plant									
	Water				Chemical Usage					Fuel	Water				Chemical Usage					Fuel
	Plant Production (Gallons)	Hauled Water (Gallons)	Piped Water (Gallons)	Backwash Usage (Gallons)	Calcium Hypochlorite (lbs)	Polymer (mL)	Potassium Permanganate (lbs)	Sodium Phosphate (lbs)	Sodium Fluoride (lbs)	Fuel Delivered (gal)	Plant Production (Gallons)	Hauled Water (Gallons)	Piped Water (Gallons)	School Water (Gallons)	Backwash Usage (Gallons)	Calcium Hypochlorite (lbs)	Polymer (mL)	Potassium Permanganate (lbs)	Sodium Fluoride (lbs)	Fuel Delivered (gal)
July	6,261,289	1,701,000	1,880,040	204,000	800	6,570	200	57	50	2,338	4,650,145	425,180	3,985,452	7,900	191,000	900	4,050	190	50	0
August	6,610,277	1,800,000	1,858,870	288,000	600	6,750	200	56	50	2,202	4,074,614	478,810	2,764,349	77,600	197,000	800	3,960	159	0	0
September	5,801,522	1,373,000	1,952,051	277,000	400	7,020	153	49	0	2,212	4,044,903	727,710	2,270,507	92,100	198,000	700	3,690	158	0	0
October	6,220,665	1,542,000	2,003,990	273,000	500	6,750	200	57	100	2,467	4,667,745	703,800	4,364,732	153,200	336,000	900	1,530	163	50	0
November	6,152,024	1,242,000	2,276,940	298,000	400	6,300	170	59	50	2,818	6,066,187	998,900	4,243,251	115,500	239,000	700	4,600	163	50	0
December	6,355,808	1,337,000	2,175,747	298,000	500	6,150	200	57	50	2,897	6,013,103	776,767	5,487,477	109,400	206,000	1,000	5,760	590	0	0
January	2,769,894	582,000	937,800	133,000	200	2,460	40	29	0	850	0	0	0	0	0	0	0	0	0	0
February	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
March	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
April	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
May	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
June	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Fiscal Year to Date Totals	40,171,479	9,577,000	13,085,438	1,771,000	3,400	42,000	1,163	364	300	15,783	29,516,697	4,111,167	23,115,768	555,700	1,367,000	5,000	23,590	1,423	150	0

Bethel Heights WTP	A LOT of MAJOR repairs needed to bring BHWTP into compliance with sanitary survey discrepencies. Upgrade Project at plant will be getting started soon. Conducted meeting with engineers, contractors and sub contractors last week of September. (CFORD). BHWTP Upgrade work is ongoing. During High Demand bypass tie in shutdown, allowed water to drain both out in the distribution loops and at the plant to allow work to continue. Discovered that both loop flows reversed under gravity and drained back to the plant through their supply. We found no functioning drain or isolation valves close to the plant to expedite the process. High demand bypass piping installed sanitized, and pressure tested. Awaiting TC results as of 11/27 at 9:00 AM. (SLEPPY)
City Sub WTP	Monthly water logs to ADEC on time. Total Coliform and Corrsosion Control samples collected and sent for analysis. DBP2's for 3rd quarter also sent. Minor plant repairs and upgrades continuing. (CFORD). Pressure loss event in sewer glycol loop A occurred on 11/22/24. Discovered a major leak in the first manhole junction box nearest the plant. Heater hose and valves were severely corroded and leaking on both supply and return on loop A. Leak was repaired, pressure restored and glycol added to loop. (SLEPPY)
Sewer Lagoon	No lagoon activities.
Piped Sewer	5 alarms on residential lift stations were responded to, requiring 4 repairs.
Piped Water	Monthy meter readings and service connections/ shutoffs completed.
Other	Currently have 2 vacancies in maintenance. 1 water treatment operator has been hired and is being trained. 3 interviews were held for maintenance positions, with 1 request to hire submitted.

Prepared by - WTC Coordinator

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
100-40-4300 TAX - SALES	675,972.05	3,596,930.54	8,400,000.00	4,803,069.46	42.8
100-40-4301 PENALTIES & INT - SALES TAX	3,503.91	29,101.72	160,000.00	130,898.28	18.2
100-40-4310 TAX - TRANSIENT LODGING	8,779.31	258,886.11	512,000.00	253,113.89	50.6
100-40-4320 CIGARETTE AND TOBACCO TAX	37,285.06	303,201.42	620,000.00	316,798.58	48.9
100-40-4322 MARIJUANA TAX	67,714.33	444,983.84	850,000.00	405,016.16	52.4
100-40-4330 TAX - ALCOHOL USE	29,545.83	197,383.09	430,000.00	232,616.91	45.9
100-40-4340 TAX - MOTOR VEH REGISTRATION	.00	24,416.44	47,000.00	22,583.56	52.0
100-40-4342 AK REMOTE SELLER SALES TAX	105,704.14	561,319.04	650,000.00	88,680.96	86.4
TOTAL TAXES	928,504.63	5,416,222.20	11,669,000.00	6,252,777.80	46.4
<u>STATE & FEDERAL REVENUES</u>					
100-42-4102 PILT PROGRAM - STATE	.00	1,106,744.41	950,000.00	(156,744.41)	116.5
100-42-4201 SOA - JURY DUTY REIMBURSEMENT	.00	250.00	.00	(250.00)	.0
100-42-4203 COMMUNITY DIVIDEND	.00	149,258.13	150,000.00	741.87	99.5
100-42-4204 PERS ON BEHALF	.00	.00	400,000.00	400,000.00	.0
100-42-4345 SOA ELECTRIC CO-OP TAX SHARE	.00	20,896.88	20,000.00	(896.88)	104.5
TOTAL STATE & FEDERAL REVENUES	.00	1,277,149.42	1,520,000.00	242,850.58	84.0
<u>CHARGES FOR SERVICES</u>					
100-43-4374 AMBULANCE REVENUE	14,155.14	75,555.84	160,000.00	84,444.16	47.2
100-43-4379 POLICE DEPT MISC FEES	.00	85.00	2,000.00	1,915.00	4.3
TOTAL CHARGES FOR SERVICES	14,155.14	75,640.84	162,000.00	86,359.16	46.7
<u>LICENSES, PERMITS & FEES</u>					
100-45-4341 GAMING TAX	29,208.92	287,031.24	420,000.00	132,968.76	68.3
100-45-4377 PARKS & REC JULY 4TH FEES	.00	550.00	800.00	250.00	68.8
100-45-4500 TAXI PERMITS	9,900.00	68,905.00	145,000.00	76,095.00	47.5
100-45-4502 BUSINESS LICENSES	300.00	23,900.00	32,000.00	8,100.00	74.7
100-45-4504 ANIMAL CONTROL LICENSES	520.00	1,979.00	2,200.00	221.00	90.0
100-45-4510 PLANNING FEES	.00	5,225.00	5,000.00	(225.00)	104.5
100-45-4511 PLAT/RECORDING FEES	.00	1,460.00	100.00	(1,360.00)	1460.0
100-45-4512 SITE REVIEWS	.00	720.00	17,000.00	16,280.00	4.2
100-45-4559 MISC PERMITS/LICENSES/FEE	1,203.00	3,321.00	11,000.00	7,679.00	30.2
TOTAL LICENSES, PERMITS & FEES	41,131.92	393,091.24	633,100.00	240,008.76	62.1

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>MISCELLANEOUS</u>					
100-49-4202	SOA COURT FINES/FEES	15.00	6,518.00	12,000.00	5,482.00	54.3
100-49-4361	100 YRS PUBLICATION	.00	.00	30.00	30.00	.0
100-49-4362	PC TICKETS	475.00	1,492.89	8,000.00	6,507.11	18.7
100-49-4379	POLICE DEPT MISC	400.00	3,233.00	6,000.00	2,767.00	53.9
100-49-4439	MISCELLANEOUS REVENUE	175.00	2,489.56	30,000.00	27,510.44	8.3
100-49-4566	CLEANUP GREENUP DONATIONS	.00	.00	150.00	150.00	.0
100-49-4590	INVESTMENT INCOME	1,140.15	465,663.41	650,000.00	184,336.59	71.6
100-49-9481	ONC GRAVEL CONTRACT	(130,000.00)	(130,000.00)	.00	130,000.00	.0
100-49-9482	SNOW REMOVAL	.00	.00	32,000.00	32,000.00	.0
	<u>TOTAL MISCELLANEOUS</u>	<u>(127,794.85)</u>	<u>349,396.86</u>	<u>738,180.00</u>	<u>388,783.14</u>	<u>47.3</u>
	 <u>TOTAL FUND REVENUE</u>	 <u>855,996.84</u>	 <u>7,511,500.56</u>	 <u>14,722,280.00</u>	 <u>7,210,779.44</u>	 <u>51.0</u>

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
100-51-6000 SALARIES	22,577.04	102,367.61	382,261.00	279,893.39	26.8
100-51-6002 RELOCATION EXPENSES	.00	.00	15,000.00	15,000.00	.0
100-51-6003 RECRUITMENT COSTS	.00	6,449.00	20,000.00	13,551.00	32.3
100-51-6010 OVERTIME	.00	80.94	2,000.00	1,919.06	4.1
100-51-6023 LEAVE CASHOUT	.00	.00	17,252.00	17,252.00	.0
100-51-6030 SOCIAL SECURITY EXPENSE	228.01	1,477.70	2,432.00	954.30	60.8
100-51-6031 PAYABLE MEDICARE FICA	495.33	1,651.66	5,572.00	3,920.34	29.6
100-51-6032 UNEMPLOYMENT	.00	5,348.76	2,841.00	(2,507.76)	188.3
100-51-6033 WORKERS' COMPENSATION	29.31	163.56	993.00	829.44	16.5
100-51-6034 PERS	577.94	12,628.63	75,907.00	63,278.37	16.6
100-51-6040 EMPLOYEE GROUP BENEFITS	544.22	5,350.04	54,288.00	48,937.96	9.9
100-51-6041 UTILITY BENEFIT	.00	1,729.71	9,120.00	7,390.29	19.0
100-51-6044 YK FITNESS CENTER MEMBERSHIP	.00	40,000.00	40,000.00	.00	100.0
100-51-6060 TRAVEL/TRAINING	528.07	6,649.61	10,000.00	3,350.39	66.5
100-51-6100 SUPPLIES	66.93	2,426.38	7,000.00	4,573.62	34.7
100-51-6150 GASOLINE/DIESEL/OIL	.00	.00	500.00	500.00	.0
100-51-6153 HEATING FUEL	3,851.13	16,162.90	25,000.00	8,837.10	64.7
100-51-6155 WATER/SEWER/GARBAGE	2,343.99	13,275.24	13,100.00	(175.24)	101.3
100-51-6160 ELECTRICITY	.00	8,511.82	24,150.00	15,638.18	35.3
100-51-6170 TELEPHONE	463.74	2,371.20	7,500.00	5,128.80	31.6
100-51-6171 STAFF CELLULAR PHONES	145.03	919.64	2,500.00	1,580.36	36.8
100-51-6200 MINOR EQUIPMENT	.00	.00	1,000.00	1,000.00	.0
100-51-6230 VEHICLE MAINT/REPAIR	.00	361.00	1,111.00	750.00	32.5
100-51-6320 OTHER PROFESSIONAL FEES	.00	200.00	38,000.00	37,800.00	.5
100-51-6325 CONSULTING FEES	.00	19,897.50	20,000.00	102.50	99.5
100-51-6333 JANITORIAL	2,650.00	9,740.50	15,000.00	5,259.50	64.9
100-51-6335 OTHER PURCHASED SERVICES	19,234.35	34,394.35	34,000.00	(394.35)	101.2
100-51-6400 INSURANCE	1,553.58	9,321.48	21,000.00	11,678.52	44.4
100-51-6401 INSURANCE-DED EXP & OTHER	.00	.00	10,000.00	10,000.00	.0
100-51-6430 ALLOWANCE FOR SPECIAL EVENTS	2,885.22	9,936.41	20,000.00	10,063.59	49.7
100-51-6500 DRUG TESTING/BCKGRND CKS	656.67	3,106.27	10,000.00	6,893.73	31.1
100-51-6502 ADVERTISING	.00	1,638.00	2,500.00	862.00	65.5
100-51-6503 DUES & SUBSCRIPTIONS	.00	.00	2,000.00	2,000.00	.0
100-51-6506 POSTAGE	200.00	217.25	1,000.00	782.75	21.7
100-51-6539 MISCELLANEOUS EXPENSES	.00	(176.03)	1,500.00	1,676.03	(11.7)
100-51-6700 INDIRECT COST RECOVERY	.00	(110,792.36)	373,986.00	484,778.36	(29.6)
100-51-6711 ADMIN OVERHEAD-IT SVCS	.00	17,292.49	40,438.00	23,145.51	42.8
100-51-6890 CAPITAL EXPENDITURES	.00	17,888.45	.00	(17,888.45)	.0
TOTAL ADMINISTRATION	59,030.56	240,589.71	1,308,951.00	1,068,361.29	18.4

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CITY CLERKS OFFICE</u>					
100-52-6000 SALARIES	12,458.86	111,981.06	221,339.00	109,357.94	50.6
100-52-6023 LEAVE CASHOUT / PAYOUT	.00	6,317.60	11,067.00	4,749.40	57.1
100-52-6031 PAYABLE MEDICARE FICA	183.26	1,696.15	3,209.00	1,512.85	52.9
100-52-6032 UNEMPLOYMENT	.00	193.39	1,420.00	1,226.61	13.6
100-52-6033 WORKERS' COMPENSATION	16.88	94.18	572.00	477.82	16.5
100-52-6034 P.E.R.S.	1,574.85	22,246.65	48,695.00	26,448.35	45.7
100-52-6040 EMPLOYEE GROUP BENEFITS	3,023.52	22,351.98	36,192.00	13,840.02	61.8
100-52-6041 UTILITY BENEFIT	1,022.01	5,039.18	9,120.00	4,080.82	55.3
100-52-6060 TRAVEL/TRAINING-COUNCIL	489.74	5,671.02	19,000.00	13,328.98	29.9
100-52-6061 TRAVEL/TRAINING	42.92	1,504.80	5,300.00	3,795.20	28.4
100-52-6100 SUPPLIES-CLERK	.00	437.32	500.00	62.68	87.5
100-52-6101 SUPPLIES-COUNCIL	.00	212.96	500.00	287.04	42.6
100-52-6171 STAFF CELLULAR PHONES	99.72	602.41	1,750.00	1,147.59	34.4
100-52-6321 LEGAL FEES	.00	.00	5,000.00	5,000.00	.0
100-52-6335 OTHER PURCHASED SERVICES	10,217.02	31,968.28	37,520.00	5,551.72	85.2
100-52-6430 ALLOWANCE FOR SPECIAL EVENTS	.00	.00	600.00	600.00	.0
100-52-6503 DUES & SUBSCRIPTIONS	.00	7,208.20	7,700.00	491.80	93.6
100-52-6505 ELECTION EXPENSES	.00	7,718.38	14,900.00	7,181.62	51.8
100-52-6507 DONATIONS & AWARDS	.00	757.07	800.00	42.93	94.6
100-52-6700 INDRIECT COST RECOVERY	.00	(104,621.08)	229,151.00	333,772.08	(45.7)
100-52-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
TOTAL CITY CLERKS OFFICE	29,128.78	135,541.80	687,453.00	551,911.20	19.7

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
FINANCE					
100-53-6000 SALARIES	37,382.64	211,641.23	605,274.00	393,632.77	35.0
100-53-6010 OVERTIME	497.01	5,144.25	21,000.00	15,855.75	24.5
100-53-6023 LEAVE CASHOUT	3,250.62	3,250.62	11,846.00	8,595.38	27.4
100-53-6031 PAYABLE MEDICARE FICA	632.22	3,316.38	9,081.00	5,764.62	36.5
100-53-6032 UNEMPLOYMENT	.00	562.99	5,149.00	4,586.01	10.9
100-53-6033 WORKERS' COMPENSATION	47.77	266.52	1,618.00	1,351.48	16.5
100-53-6034 PERS	8,333.52	47,692.82	137,780.00	90,087.18	34.6
100-53-6040 EMPLOYEE GROUP BENEFITS	5,633.16	38,057.60	131,196.00	93,138.40	29.0
100-53-6041 UTILITY BENEFIT	2,052.06	11,223.30	33,060.00	21,836.70	34.0
100-53-6060 TRAVEL/TRAINING	.00	2,390.53	20,000.00	17,609.47	12.0
100-53-6100 SUPPLIES	.00	4,021.88	16,000.00	11,978.12	25.1
100-53-6150 GASOLINE/DIESEL/OIL	90.02	209.27	1,200.00	990.73	17.4
100-53-6170 TELEPHONE	8.35	33.40	100.00	66.60	33.4
100-53-6171 STAFF CELLULAR PHONES	99.72	598.08	1,750.00	1,151.92	34.2
100-53-6200 MINOR EQUIPMENT	.00	1,167.81	8,000.00	6,832.19	14.6
100-53-6230 VEHICLE MAINT/REPAIR	.00	719.74	2,215.00	1,495.26	32.5
100-53-6231 VEHICLE PARTS & TOOLS	.00	19.78	.00	(19.78)	.0
100-53-6310 ADMIN-OUTSOURCED SERVICES	.00	.00	90,000.00	90,000.00	.0
100-53-6311 AUDITING EXPENSE	24,190.00	40,516.19	205,500.00	164,983.81	19.7
100-53-6331 HARDWARE/SOFTWARE SUPPORT	2,883.00	21,619.00	32,904.00	11,285.00	65.7
100-53-6335 OTHER PROFESSIONAL FEES	8,086.37	180,087.60	250,000.00	69,912.40	72.0
100-53-6400 INSURANCE	525.26	3,151.56	7,100.00	3,948.44	44.4
100-53-6502 ADVERTISING	.00	.00	2,500.00	2,500.00	.0
100-53-6503 DUES & SUBSCRIPTIONS	.00	414.00	5,000.00	4,586.00	8.3
100-53-6506 POSTAGE	.00	58.70	.00	(58.70)	.0
100-53-6530 FINANCE CHARGES/PENALTIES	588.09	720.62	300.00	(420.62)	240.2
100-53-6531 BANK CHARGES	5,032.88	30,227.71	52,000.00	21,772.29	58.1
100-53-6532 CASH OVER/SHORT	.00	.00	500.00	500.00	.0
100-53-6533 IRS PENALTIES AND INTEREST	.00	.00	2,000.00	2,000.00	.0
100-53-6539 MISCELLANEOUS EXPENSES	.00	2,828.21	4,000.00	1,171.79	70.7
100-53-6700 INDIRECT COST RECOVERY	.00	(250,761.16)	608,829.00	859,590.16	(41.2)
100-53-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
TOTAL FINANCE	99,332.69	373,340.88	2,299,020.00	1,925,679.12	16.2

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PLANNING</u>					
100-54-6000 SALARIES	12,051.63	78,321.04	160,880.00	82,558.96	48.7
100-54-6010 OVERTIME	.00	206.08	.00	(206.08)	.0
100-54-6023 LEAVE CASHOUT	.00	.00	2,589.00	2,589.00	.0
100-54-6031 PAYABLE MEDICARE FICA	182.84	1,186.48	2,333.00	1,146.52	50.9
100-54-6032 UNEMPLOYMENT	.00	141.48	2,864.00	2,722.52	4.9
100-54-6033 WORKERS' COMPENSATION	12.27	68.47	206.00	137.53	33.2
100-54-6034 PERS	2,651.36	17,275.98	35,394.00	18,118.02	48.8
100-54-6040 EMPLOYEE GROUP BENEFITS	3,362.74	23,416.64	36,192.00	12,775.36	64.7
100-54-6041 UTILITY BENEFIT	759.78	4,529.69	9,120.00	4,590.31	49.7
100-54-6061 TRAVEL/TRAINING	.00	.00	11,000.00	11,000.00	.0
100-54-6100 SUPPLIES	.00	332.44	4,500.00	4,167.56	7.4
100-54-6103 WEARING APPAREL	.00	.00	400.00	400.00	.0
100-54-6150 GASOLINE/DIESEL/OIL	166.49	806.77	1,500.00	693.23	53.8
100-54-6153 HEATING FUEL	.00	.00	3,402.00	3,402.00	.0
100-54-6155 WATER/SEWER/GARBAGE	.00	.00	760.00	760.00	.0
100-54-6160 ELECTRICITY	.00	.00	3,930.00	3,930.00	.0
100-54-6170 TELEPHONE	3.34	13.36	50.00	36.64	26.7
100-54-6171 STAFF CELLULAR PHONES	49.86	299.04	750.00	450.96	39.9
100-54-6200 MINOR EQUIPMENT	.00	.00	1,000.00	1,000.00	.0
100-54-6230 VEHICLE MAINT/REPAIR	.00	549.72	1,661.00	1,111.28	33.1
100-54-6231 VEHICLE PARTS & TOOLS	.00	98.54	1,000.00	901.46	9.9
100-54-6320 OTHER PROFESSIONAL FEES	.00	9,577.50	50,000.00	40,422.50	19.2
100-54-6502 ADVERTISING	.00	.00	3,000.00	3,000.00	.0
100-54-6503 DUES & SUBSCRIPTIONS	.00	.00	5,000.00	5,000.00	.0
100-54-6539 MISCELLANEOUS EXPENSES	300.00	300.00	5,000.00	4,700.00	6.0
100-54-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
100-54-9694 COMPREHENSIVE PLAN	.00	2,869.39	26,770.60	23,901.21	10.7
TOTAL PLANNING	19,540.31	154,154.87	402,419.60	248,264.73	38.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TECHNOLOGY DEPARTMENTS</u>					
100-55-6031 PAYABLE MEDICARE FICA	11.59	11.59	.00	(11.59)	.0
100-55-6032 UNEMPLOYMENT	.00	171.55	.00	(171.55)	.0
100-55-6033 WORKERS' COMPENSATION	.00	69.85	.00	(69.85)	.0
100-55-6040 EMPLOYEE GROUP BENEFITS	.00	(346.34)	.00	346.34	.0
100-55-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
100-55-6100 SUPPLIES	.00	86.88	7,000.00	6,913.12	1.2
100-55-6150 GASOLINE/DIESEL/OIL	75.66	330.41	4,000.00	3,669.59	8.3
100-55-6171 STAFF CELLULAR PHONES	176.18	1,056.84	45,000.00	43,943.16	2.4
100-55-6179 CONNECTIVITY SERVICES	24,793.86	160,045.45	350,000.00	189,954.55	45.7
100-55-6200 MINOR EQUIPMENT	.00	.00	30,000.00	30,000.00	.0
100-55-6210 EQUIPMENT RENTAL	9,546.81	61,489.45	220,000.00	158,510.55	28.0
100-55-6230 VEHICLE MAINT/REPAIR	.00	1,079.45	3,322.00	2,242.55	32.5
100-55-6231 VEHICLE PARTS & TOOLS	.00	2,797.77	3,000.00	202.23	93.3
100-55-6320 OTHER PROFESSIONAL FEES	3,784.00	32,089.72	204,712.00	172,622.28	15.7
100-55-6331 HARDWARE/SOFTWARE SUPPORT	18,448.00	111,297.27	115,000.00	3,702.73	96.8
100-55-6335 OTHER PURCHASED SERVICES	.00	2,092.67	10,000.00	7,907.33	20.9
100-55-6400 INSURANCE	663.53	3,981.18	8,969.00	4,987.82	44.4
100-55-6539 MISCELLANEOUS EXPENSES	429.79	429.79	2,000.00	1,570.21	21.5
100-55-6700 INDIRECT COST RECOVERY	.00	(305,057.87)	(746,489.00)	(441,431.13)	(40.9)
100-55-6711 ADMIN OVERHEAD-IT SVCS	.00	.00	33,118.00	33,118.00	.0
100-55-6890 CAPITAL EXPENDITURES	.00	.00	100,000.00	100,000.00	.0
TOTAL TECHNOLOGY DEPARTMENTS	57,929.42	71,625.66	399,632.00	328,006.34	17.9
<u>CITY ATTORNEY'S OFFICE</u>					
100-56-6000 SALARIES	11,803.46	76,722.49	157,813.00	81,090.51	48.6
100-56-6023 LEAVE CASHOUT	.00	.00	3,156.00	3,156.00	.0
100-56-6031 PAYABLE MEDICARE FICA	169.85	1,104.68	2,288.00	1,183.32	48.3
100-56-6032 UNEMPLOYMENT	.00	138.19	2,809.00	2,670.81	4.9
100-56-6033 WORKERS' COMPENSATION	12.04	67.19	103.00	35.81	65.2
100-56-6034 PERS	2,596.76	16,878.94	34,719.00	17,840.06	48.6
100-56-6040 EMPLOYEE GROUP BENEFITS	1,952.93	14,909.15	18,096.00	3,186.85	82.4
100-56-6060 TRAVEL/TRAINING	.00	2,541.96	12,000.00	9,458.04	21.2
100-56-6100 SUPPLIES	.00	.00	300.00	300.00	.0
100-56-6171 STAFF CELLULAR PHONES	49.86	299.04	800.00	500.96	37.4
100-56-6320 OTHER PROFESSIONAL FEES	.00	.00	20,000.00	20,000.00	.0
100-56-6321 LEGAL FEES	60.00	916.00	15,000.00	14,084.00	6.1
100-56-6335 OTHER PURCHASED SERVICES	581.70	3,379.40	7,000.00	3,620.60	48.3
100-56-6400 INSURANCE	177.55	1,065.30	2,400.00	1,334.70	44.4
100-56-6503 DUES & SUBSCRIPTIONS	.00	50.00	1,000.00	950.00	5.0
100-56-6539 MISCELLANEOUS EXPENSES	.00	11.21	1,200.00	1,188.79	.9
100-56-6700 INDIRECT COST RECOVERY	.00	(21,461.12)	(59,185.00)	(37,723.88)	(36.3)
100-56-6711 ADMIN OVERHEAD-IT SVCS	.00	7,371.92	17,239.00	9,867.08	42.8
TOTAL CITY ATTORNEY'S OFFICE	17,404.15	103,994.35	236,738.00	132,743.65	43.9

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FIRE DEPARTMENT</u>					
100-60-6000 SALARIES	60,093.12	304,839.00	856,863.00	552,024.00	35.6
100-60-6010 FLSA OVERTIME	5,062.94	64,802.62	150,000.00	85,197.38	43.2
100-60-6011 CALL BACK OVERTIME	4,763.69	29,116.85	75,000.00	45,883.15	38.8
100-60-6022 HOLIDAY PAY	.00	.00	20,800.00	20,800.00	.0
100-60-6023 LEAVE CASHOUT	17,771.60	17,771.60	60,484.00	42,712.40	29.4
100-60-6030 SOCIAL SECURITY EXPENSE	.00	399.95	1,290.00	890.05	31.0
100-60-6031 PAYABLE MEDICARE FICA	1,308.85	6,450.22	16,134.00	9,683.78	40.0
100-60-6032 UNEMPLOYMENT	.00	833.67	8,523.00	7,689.33	9.8
100-60-6033 WORKERS' COMPENSATION	1,393.22	8,359.32	28,735.00	20,375.68	29.1
100-60-6034 PERS	15,382.34	90,842.17	227,514.00	136,671.83	39.9
100-60-6040 EMPLOYEE GROUP BENEFITS	8,749.52	49,439.26	217,152.00	167,712.74	22.8
100-60-6041 UTILITY BENEFIT	2,793.68	19,608.61	54,720.00	35,111.39	35.8
100-60-6060 TRAVEL/TRAINING	.00	12,031.95	59,800.00	47,768.05	20.1
100-60-6100 SUPPLIES	1,208.38	7,911.76	27,400.00	19,488.24	28.9
100-60-6103 WEARING APPAREL	.00	8,124.31	20,800.00	12,675.69	39.1
100-60-6150 GASOLINE/DIESEL/OIL	1,224.71	12,043.00	16,400.00	4,357.00	73.4
100-60-6153 HEATING FUEL	4,617.49	16,972.55	40,000.00	23,027.45	42.4
100-60-6155 WATER/SEWER/GARBAGE	203.37	10,810.98	11,600.00	789.02	93.2
100-60-6160 ELECTRICITY	.00	7,979.40	25,300.00	17,320.60	31.5
100-60-6170 TELEPHONE	244.12	975.12	2,400.00	1,424.88	40.6
100-60-6171 STAFF CELLULAR PHONES	228.57	1,370.94	4,000.00	2,629.06	34.3
100-60-6200 MINOR EQUIPMENT	3,365.00	8,269.33	23,700.00	15,430.67	34.9
100-60-6230 VEHICLE MAINT/REPAIR	.00	6,477.04	19,933.00	13,455.96	32.5
100-60-6231 VEHICLE PARTS & TOOLS	.00	17,660.71	32,000.00	14,339.29	55.2
100-60-6240 PROPERTY MAINT	126.51	2,304.16	30,000.00	27,695.84	7.7
100-60-6335 OTHER PURCHASED SERVICES	1,500.00	7,368.31	31,000.00	23,631.69	23.8
100-60-6400 INSURANCE	7,989.83	47,938.98	108,000.00	60,061.02	44.4
100-60-6502 ADVERTISING	375.00	375.00	5,000.00	4,625.00	7.5
100-60-6503 DUES & SUBSCRIPTIONS	.00	4,253.70	15,200.00	10,946.30	28.0
100-60-6530 FINANCE CHARGES/PENALTIES	.00	.00	500.00	500.00	.0
100-60-6534 COLLECTION/SMALL CLAIMS	1,998.03	37,543.35	31,200.00	(6,343.35)	120.3
100-60-6537 FIRE PREVENTION PROGRAM	.00	7,426.44	7,500.00	73.56	99.0
100-60-6539 MISCELLANEOUS EXPENSES	.00	2,292.00	1,500.00	(792.00)	152.8
100-60-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
100-60-6890 CAPITAL EXPENDITURES	.00	.00	35,900.00	35,900.00	.0
100-60-6891 CAPITAL EXP-LADDER TRUCK LEASE	.00	.00	71,218.00	71,218.00	.0
100-60-9649 VOLUNTEER STIPEND	.00	12,645.38	10,000.00	(2,645.38)	126.5
 TOTAL FIRE DEPARTMENT	 140,399.97	 839,399.93	 2,380,684.00	 1,541,284.07	 35.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE</u>					
100-61-6000 SALARIES	149,432.26	966,783.43	2,296,714.00	1,329,930.57	42.1
100-61-6002 RELOCATION EXPENSES	.00	.00	10,000.00	10,000.00	.0
100-61-6010 OVERTIME	55,289.11	239,166.71	266,208.00	27,041.29	89.8
100-61-6023 LEAVE CASHOUT	36,979.41	81,212.30	134,442.00	53,229.70	60.4
100-61-6030 SOCIAL SECURITY EXPENSE	.00	954.76	.00	(954.76)	.0
100-61-6031 PAYABLE MEDICARE FICA	3,513.70	18,839.92	37,162.00	18,322.08	50.7
100-61-6032 UNEMPLOYMENT	.00	3,878.24	45,620.00	41,741.76	8.5
100-61-6033 WORKERS' COMPENSATION	2,355.85	14,131.80	66,208.00	52,076.20	21.3
100-61-6034 PERS	43,079.64	260,104.71	563,843.00	303,738.29	46.1
100-61-6040 EMPLOYEE GROUP BENEFITS	25,559.31	175,783.98	504,878.00	329,094.02	34.8
100-61-6041 UTILITY BENEFIT	4,240.55	25,763.87	127,224.00	101,460.13	20.3
100-61-6060 TRAVEL/TRAINING	18,696.06	28,427.68	80,000.00	51,572.32	35.5
100-61-6100 SUPPLIES	1,559.48	19,420.99	32,000.00	12,579.01	60.7
100-61-6102 SART EXAMS	.00	(2,010.00)	10,000.00	12,010.00	(20.1)
100-61-6103 EMPLOYEE WEARING APPAREL	.00	1,638.18	25,000.00	23,361.82	6.6
100-61-6150 GASOLINE/DIESEL/OIL	8,105.66	28,941.16	45,000.00	16,058.84	64.3
100-61-6153 HEATING FUEL	6,609.96	23,749.52	59,500.00	35,750.48	39.9
100-61-6155 WATER/SEWER/GARBAGE	1,280.74	7,749.54	19,000.00	11,250.46	40.8
100-61-6160 ELECTRICITY	.00	21,854.98	45,000.00	23,145.02	48.6
100-61-6170 TELEPHONE	2,450.58	11,732.59	28,000.00	16,267.41	41.9
100-61-6171 STAFF CELLULAR PHONES	1,234.14	7,407.79	20,000.00	12,592.21	37.0
100-61-6200 MINOR EQUIPMENT	.00	3,876.63	30,000.00	26,123.37	12.9
100-61-6230 VEHICLE MAINT/REPAIR	.00	7,412.56	22,812.00	15,399.44	32.5
100-61-6231 VEHICLE PARTS & TOOLS	(19.94)	11,470.88	35,000.00	23,529.12	32.8
100-61-6335 OTHER PURCHASED SERVICES	2,375.00	34,688.63	99,000.00	64,311.37	35.0
100-61-6400 INSURANCE	18,420.99	110,525.94	249,000.00	138,474.06	44.4
100-61-6401 INSURANCE-DED EXP & OTHER	.00	.00	10,000.00	10,000.00	.0
100-61-6503 DUES & SUBSCRIPTIONS	764.20	1,796.30	6,000.00	4,203.70	29.9
100-61-6711 ADMIN OVERHEAD-IT SVCS	.00	14,788.29	34,582.00	19,793.71	42.8
100-61-6890 CAP EXP	20,875.00	394,956.72	2,963,969.00	2,569,012.28	13.3
100-61-6892 FY25 AK VIDEO COMMUNICATIONS	109,901.50	109,901.50	.00	(109,901.50)	.0
 TOTAL POLICE	 512,703.20	 2,624,949.60	 7,866,162.00	 5,241,212.40	 33.4

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC WORKS-ADMIN</u>					
100-65-6000 SALARIES	2,152.96	14,178.45	29,698.00	15,519.55	47.7
100-65-6010 OVERTIME	2.74	6.84	.00	(6.84)	.0
100-65-6023 LEAVE CASHOUT	.00	.00	172.00	172.00	.0
100-65-6031 PAYABLE MEDICARE FICA	73.21	223.91	431.00	207.09	52.0
100-65-6032 UNEMPLOYMENT	.00	26.94	529.00	502.06	5.1
100-65-6033 WORKERS' COMPENSATION	2.27	12.67	77.00	64.33	16.5
100-65-6034 PERS	474.26	3,112.64	6,533.00	3,420.36	47.6
100-65-6040 EMPLOYEE GROUP BENEFITS	1,044.54	3,635.77	5,429.00	1,793.23	67.0
100-65-6041 UTILITY BENEFIT	44.59	371.99	1,368.00	996.01	27.2
100-65-6060 TRAVEL/TRAINING	.00	3,057.59	10,000.00	6,942.41	30.6
100-65-6100 SUPPLIES	62.88	1,502.04	4,000.00	2,497.96	37.6
100-65-6150 GASOLINE/DIESEL/OIL	.00	1,034.40	2,000.00	965.60	51.7
100-65-6153 HEATING FUEL	23,022.26	41,009.84	9,000.00	(32,009.84)	455.7
100-65-6155 WATER/SEWER/GARBAGE	2,111.51	4,223.02	500.00	(3,723.02)	844.6
100-65-6160 ELECTRICITY	.00	3,486.96	1,725.00	(1,761.96)	202.1
100-65-6170 TELEPHONE	3.34	13.36	50.00	36.64	26.7
100-65-6171 STAFF CELLULAR PHONES	99.72	748.07	1,500.00	751.93	49.9
100-65-6230 VEHICLE MAINT/REPAIR	.00	1,547.36	4,762.00	3,214.64	32.5
100-65-6231 VEHICLE PARTS & TOOLS	.00	5,975.35	3,000.00	(2,975.35)	199.2
100-65-6335 OTHER PURCHASED SERVICES	712.50	712.50	15,000.00	14,287.50	4.8
100-65-6400 INSURANCE	258.93	2,553.58	3,500.00	946.42	73.0
100-65-6503 DUES & SUBSCRIPTIONS	.00	200.00	500.00	300.00	40.0
100-65-6539 MISCELLANEOUS EXPENSES	.00	(202.77)	3,000.00	3,202.77	(6.8)
100-65-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
 TOTAL PUBLIC WORKS-ADMIN	 30,065.71	 101,592.76	 135,892.00	 34,299.24	 74.8

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PW-STREETS & ROADS</u>					
100-66-6000 SALARIES	28,563.29	204,432.85	488,436.00	284,003.15	41.9
100-66-6010 OVERTIME	735.12	6,130.60	35,000.00	28,869.40	17.5
100-66-6023 LEAVE CASHOUT	.00	5,740.62	13,026.00	7,285.38	44.1
100-66-6030 SOCIAL SECURITY EXPENSE	.00	955.89	.00	(955.89)	.0
100-66-6031 PAYABLE MEDICARE FICA	472.32	3,227.21	7,590.00	4,362.79	42.5
100-66-6032 UNEMPLOYMENT	.00	425.42	4,623.00	4,197.58	9.2
100-66-6033 WORKERS' COMPENSATION	665.42	3,992.22	1,352.00	(2,640.22)	295.3
100-66-6034 PERS	2,999.37	37,730.97	115,156.00	77,425.03	32.8
100-66-6040 EMPLOYEE GROUP BENEFITS	7,408.69	57,511.22	94,642.00	37,130.78	60.8
100-66-6041 UTILITY BENEFIT	1,683.99	10,643.87	23,849.00	13,205.13	44.6
100-66-6100 SUPPLIES	238.49	2,435.25	4,500.00	2,064.75	54.1
100-66-6103 WEARING APPAREL	.00	2,281.77	5,000.00	2,718.23	45.6
100-66-6111 SIGNS	1,215.70	1,815.70	4,500.00	2,684.30	40.4
100-66-6131 STREET MAINT GRAVEL	.00	.00	200,000.00	200,000.00	.0
100-66-6150 GASOLINE/DIESEL/OIL	1,346.44	61,630.84	100,000.00	38,369.16	61.6
100-66-6153 HEATING FUEL	3,952.37	14,483.18	16,250.00	1,766.82	89.1
100-66-6155 WATER/SEWER/GARBAGE	.00	2,101.50	6,492.00	4,390.50	32.4
100-66-6160 ELECTRICITY	.00	1,166.12	15,875.00	14,708.88	7.4
100-66-6161 ELECTRICITY (STREET LTS)	.00	23,911.61	80,500.00	56,588.39	29.7
100-66-6170 TELEPHONE	1.67	6.68	50.00	43.32	13.4
100-66-6171 STAFF CELLULAR PHONES	99.72	598.08	2,500.00	1,901.92	23.9
100-66-6200 MINOR EQUIPMENT	.00	452.00	10,000.00	9,548.00	4.5
100-66-6230 VEHICLE MAINT/REPAIR	.00	53,975.67	166,109.00	112,133.33	32.5
100-66-6231 VEHICLE PARTS & TOOLS	.00	33,492.12	70,000.00	36,507.88	47.9
100-66-6232 TIRES & WHEELS	.00	.00	25,000.00	25,000.00	.0
100-66-6250 STREET LIGHT MT & POLE RENTAL	.00	18,596.58	20,000.00	1,403.42	93.0
100-66-6335 OTHER PURCHASED SERVICES	.00	7,868.06	10,000.00	2,131.94	78.7
100-66-6400 INSURANCE	1,945.67	18,462.97	26,300.00	7,837.03	70.2
100-66-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
100-66-6892 CAPTIAL EQUIPMENT	.00	448,568.47	1,123,056.00	674,487.53	39.9
100-66-6894 VEHICLE-2024 F250'S FY25	.00	131,790.00	.00	(131,790.00)	.0
100-66-6897 FY25 DUST CONTROL	.00	488,661.36	.00	(488,661.36)	.0
100-66-9693 STREET LIGHTS-ASHA COURTS	.00	103,480.93	110,000.00	6,519.07	94.1
100-66-9703 STIP MATCH OR GRAVEL FOR ROADS	.00	.00	1,095,004.00	1,095,004.00	.0
100-66-9708 BUS BARN IMPROVEMENTS	.00	9,261.32	42,812.44	33,551.12	21.6
100-66-9771 PTARMIGAN ST. CULVERT CROSSING	.00	61,192.89	2,000,000.00	1,938,807.11	3.1
TOTAL PW-STREETS & ROADS	51,328.26	1,831,186.22	5,950,740.44	4,119,554.22	30.8

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PROPERTY MAINTENANCE</u>					
100-70-6000 SALARIES	26,034.24	152,739.45	368,943.00	216,203.55	41.4
100-70-6010 OVERTIME	4,230.82	27,049.01	50,000.00	22,950.99	54.1
100-70-6023 LEAVE CASHOUT	.00	425.78	42,022.00	41,596.22	1.0
100-70-6030 SOCIAL SECURITY EXPENSE	.00	411.94	1,786.00	1,374.06	23.1
100-70-6031 PAYABLE MEDICARE FICA	806.73	2,978.67	6,075.00	3,096.33	49.0
100-70-6032 UNEMPLOYMENT	.00	352.12	4,239.00	3,886.88	8.3
100-70-6033 WORKERS' COMPENSATION	370.29	2,221.44	10,823.00	8,601.56	20.5
100-70-6034 PERS	6,658.33	38,089.01	92,167.00	54,077.99	41.3
100-70-6040 EMPLOYEE GROUP BENEFITS	5,913.78	50,557.18	92,290.00	41,732.82	54.8
100-70-6041 UTILITY BENEFIT	1,219.33	14,935.61	23,256.00	8,320.39	64.2
100-70-6060 TRAVEL/TRAINING	.00	.00	8,000.00	8,000.00	.0
100-70-6100 SUPPLIES	823.01	3,004.38	5,000.00	1,995.62	60.1
100-70-6103 WEARING APPAREL	.00	53.60	5,000.00	4,946.40	1.1
100-70-6105 CLEANUP GREENUP SUPPLIES	.00	.00	1,000.00	1,000.00	.0
100-70-6106 PAINT SUPPLIES	.00	55.19	2,000.00	1,944.81	2.8
100-70-6107 ELECTRICAL SUPPLIES	.00	1,955.99	5,000.00	3,044.01	39.1
100-70-6108 PLUMBING SUPPLIES	.00	192.12	7,000.00	6,807.88	2.7
100-70-6110 MATERIALS	20.93	103.62	5,000.00	4,896.38	2.1
100-70-6111 BOARDWALK REPAIR SUPPLIES	.00	.00	10,000.00	10,000.00	.0
100-70-6142 GLYCOL SUPPLIES	.00	9,702.00	10,000.00	298.00	97.0
100-70-6150 GASOLINE/DIESEL/OIL	2,344.68	12,217.64	15,000.00	2,782.36	81.5
100-70-6153 HEATING FUEL	1,728.87	7,991.27	25,000.00	17,008.73	32.0
100-70-6155 WATER/SEWER/GARBAGE	.00	.00	8,000.00	8,000.00	.0
100-70-6160 ELECTRICITY	.00	4,925.80	13,340.00	8,414.20	36.9
100-70-6170 TELEPHONE	1.67	6.68	50.00	43.32	13.4
100-70-6171 STAFF CELLULAR PHONES	95.17	570.78	1,700.00	1,129.22	33.6
100-70-6200 MINOR EQUIPMENT	.00	6,853.59	8,000.00	1,146.41	85.7
100-70-6201 BOILER EXPENSE	1,349.86	4,884.45	25,000.00	20,115.55	19.5
100-70-6230 VEHICLE MAINT/REPAIR	.00	2,231.06	6,866.00	4,634.94	32.5
100-70-6231 VEHICLE PARTS & TOOLS	.00	2,471.82	5,000.00	2,528.18	49.4
100-70-6240 WIND TURBINE CONTRACT	.00	7,200.00	11,000.00	3,800.00	65.5
100-70-6241 PARKS MAINTENANCE	.00	1,400.24	45,000.00	43,599.76	3.1
100-70-6242 BOARDWALK LIGHTING PROJECT	.00	.00	343,339.21	343,339.21	.0
100-70-6250 CARPENTRY EXPENSE	.00	2,351.29	5,000.00	2,648.71	47.0
100-70-6335 OTHER PURCHASED SERVICES	399.00	13,807.49	15,000.00	1,192.51	92.1
100-70-6400 INSURANCE	1,057.91	6,347.46	14,300.00	7,952.54	44.4
100-70-6510 4TH OF JULY	.00	52.98	1,000.00	947.02	5.3
100-70-6539 MISCELLANEOUS EXPENSES	529.18	1,053.44	15,000.00	13,946.56	7.0
100-70-6700 INDIRECT COST RECOVERY	.00	(157,206.10)	358,910.00	516,116.10	(43.8)
100-70-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
100-70-6890 CAPITAL EXPENDITURES	.00	840.43	177,450.00	176,609.57	.5
100-70-9596 FIRE SUPPRESSION & INSPECTION	31,752.16	35,538.81	65,872.00	30,333.19	54.0
TOTAL PROPERTY MAINTENANCE	85,335.96	272,528.49	1,942,546.21	1,670,017.72	14.0
<u>DEPARTMENT 71</u>					
100-71-6153 HEATING FUEL	376.15	376.15	.00	(376.15)	.0
TOTAL DEPARTMENT 71	376.15	376.15	.00	(376.15)	.0

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>COMMUNITY SERVICE</u>					
100-72-6155 SENIOR CTR - W/S/G ONC	99.64	595.37	118,300.00	117,704.63	.5
100-72-6171 BETHEL FRIENDS OF CANINES	.00	115,000.00	115,000.00	.00	100.0
100-72-6430 COMMUNITY ACTION GRANT	31,883.00	31,883.00	86,000.00	54,117.00	37.1
100-72-6431 UAF 4-H CONTRIBUTION	56,000.00	112,000.00	112,000.00	.00	100.0
100-72-6509 LIBRARY CONTRIBUTION	.00	92,600.00	92,600.00	.00	100.0
TOTAL COMMUNITY SERVICE	87,982.64	352,078.37	523,900.00	171,821.63	67.2
<u>IN KIND MATCH & TRANSFERS</u>					
100-73-6640 CASH XFER POOL F40- SALES TAX	.00	230,242.88	699,720.00	469,477.12	32.9
100-73-6641 CASH XFER POOL F40- ALCO TAX	.00	5,588.98	14,319.00	8,730.02	39.0
100-73-6643 CASH XFER- FUND	.00	37,952.73	166,766.00	128,813.27	22.8
100-73-6647 CASH XFER-FLEET REPLACE FUND	.00	.00	80,000.00	80,000.00	.0
100-73-6667 XFER FROM POOL F40-AK REMOTEST	.00	.00	54,145.00	54,145.00	.0
100-73-9552 XFER FROM GF: MARIJUANA TAX	.00	11,919.30	28,305.00	16,385.70	42.1
TOTAL IN KIND MATCH & TRANSFERS	.00	285,703.89	1,043,255.00	757,551.11	27.4
TOTAL FUND EXPENDITURES	1,190,557.80	7,387,062.68	25,177,393.25	17,790,330.57	29.3
NET REVENUE OVER EXPENDITURES	(334,560.96)	124,437.88	(10,455,113.25)	(10,579,551.13)	1.2

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

COMMUNITY SERVICE PATROL GRANT

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
270-42-4200 GRANT REVENUE	.00	80,770.25	.00	(80,770.25)	.0
TOTAL SOURCE 42	.00	80,770.25	.00	(80,770.25)	.0
TOTAL FUND REVENUE	.00	80,770.25	.00	(80,770.25)	.0

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

COMMUNITY SERVICE PATROL GRANT

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CSP PROGRAM</u>					
270-50-6000 SALARIES	12,369.08	71,378.49	172,592.00	101,213.51	41.4
270-50-6010 OVERTIME	3,987.88	10,365.96	10,000.00	(365.96)	103.7
270-50-6023 LEAVE CASHOUT	.00	.00	8,141.00	8,141.00	.0
270-50-6031 PAYABLE MEDICARE FICA	235.44	1,177.61	2,648.00	1,470.39	44.5
270-50-6032 UNEMPLOYMENT	.00	121.70	3,250.00	3,128.30	3.7
270-50-6033 WORKERS' COMPENSATION	174.35	1,046.10	4,717.00	3,670.90	22.2
270-50-6034 PERS	3,598.52	17,983.74	40,170.00	22,186.26	44.8
270-50-6040 EMPLOYEE GROUP BENEFITS	1,978.13	9,120.17	54,288.00	45,167.83	16.8
270-50-6041 UTILITY BENEFIT	606.88	2,452.01	13,680.00	11,227.99	17.9
270-50-6100 SUPPLIES	.00	745.85	4,000.00	3,254.15	18.7
270-50-6103 WEARING APPAREL	.00	.00	1,800.00	1,800.00	.0
270-50-6150 GASOLINE/DIESEL/OIL	2,130.76	8,659.23	16,000.00	7,340.77	54.1
270-50-6153 HEATING FUEL	.00	.00	100.00	100.00	.0
270-50-6171 STAFF CELLULAR PHONES	149.58	897.12	800.00	(97.12)	112.1
270-50-6400 INSURANCE	266.33	1,597.98	3,600.00	2,002.02	44.4
270-50-6440 IN-KIND EXPENSES	.00	.00	32,308.00	32,308.00	.0
TOTAL CSP PROGRAM	25,496.95	125,545.96	368,094.00	242,548.04	34.1
TOTAL FUND EXPENDITURES	25,496.95	125,545.96	368,094.00	242,548.04	34.1
NET REVENUE OVER EXPENDITURES	(25,496.95)	(44,775.71)	(368,094.00)	(323,318.29)	(12.2)

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

YK REG AQUA HLTH & SAFETY CTR

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>SOURCE 43</u>					
400-43-4360	PRO-SHOP REVENUE	.00	9,990.00	42,000.00	32,010.00	23.8
400-43-4361	CONCESSION REVENUE	.00	18,435.00	60,000.00	41,565.00	30.7
400-43-4362	ENTRY FEE	.00	55,152.00	140,000.00	84,848.00	39.4
400-43-4369	PROGRAM FEES	.00	19,966.00	50,000.00	30,034.00	39.9
400-43-4440	FACILITY RENTAL	.00	13,320.00	40,000.00	26,680.00	33.3
400-43-9420	MEMBERSHIPS	.00	96,116.00	250,000.00	153,884.00	38.5
	<u>TOTAL SOURCE 43</u>	<u>.00</u>	<u>212,979.00</u>	<u>582,000.00</u>	<u>369,021.00</u>	<u>36.6</u>
	<u>TRANSFERS IN</u>					
400-46-4300	LOCAL SOURCES-SALES TAX REV	.00	230,242.88	699,720.00	469,477.12	32.9
400-46-4330	LOCAL SOURCES-ALCOHOLTAX REV	.00	5,588.98	14,319.00	8,730.02	39.0
400-46-4370	WELLNESS PROGRAM	.00	.00	40,000.00	40,000.00	.0
400-46-9415	ALASKA REMOTE SALES TAX	.00	37,952.73	54,145.00	16,192.27	70.1
400-46-9417	XFER FROM GF: MARIJUANA TAX	.00	11,919.30	28,305.00	16,385.70	42.1
	<u>TOTAL TRANSFERS IN</u>	<u>.00</u>	<u>285,703.89</u>	<u>836,489.00</u>	<u>550,785.11</u>	<u>34.2</u>
	<u>MISCELLANEOUS</u>					
400-49-4590	INVESTMENT INCOME	.00	77,458.93	80,000.00	2,541.07	96.8
	<u>TOTAL MISCELLANEOUS</u>	<u>.00</u>	<u>77,458.93</u>	<u>80,000.00</u>	<u>2,541.07</u>	<u>96.8</u>
	<u>TOTAL FUND REVENUE</u>	<u>.00</u>	<u>576,141.82</u>	<u>1,498,489.00</u>	<u>922,347.18</u>	<u>38.5</u>

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

YK REG AQUA HLTH & SAFETY CTR

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LOCAL FUNDED EXPENDITURES</u>					
400-50-6150 GASOLINE/DIESEL/OIL	120.35	869.17	2,000.00	1,130.83	43.5
400-50-6153 HEATING FUEL	39,631.83	162,336.36	210,000.00	47,663.64	77.3
400-50-6155 WATER/SEWER/GARBAGE	14,252.92	39,358.22	52,600.00	13,241.78	74.8
400-50-6160 ELECTRICITY	.00	47,783.42	120,000.00	72,216.58	39.8
400-50-6170 TELEPHONE	126.30	504.52	1,300.00	795.48	38.8
400-50-6200 MINOR EQUIPMENT	.00	68.97	.00	(68.97)	.0
400-50-6230 VEHICLE MAINT/REPAIR	.00	170.21	1,104.00	933.79	15.4
400-50-6240 PROP MAINT	816.47	40,628.66	50,000.00	9,371.34	81.3
400-50-6241 ICR-PROPERTY MAINTENANCE-5%	.00	296.40	49,849.00	49,552.60	.6
400-50-6320 OTHER PROFESSIONAL FEES	14,898.75	89,402.50	178,785.00	89,382.50	50.0
400-50-6326 CONTRACTOR FEES	.00	139,678.20	621,721.00	482,042.80	22.5
400-50-6335 OTHER PURCHASED SERVICES	.00	18,700.00	25,100.00	6,400.00	74.5
400-50-6400 INSURANCE	4,586.75	27,520.50	62,000.00	34,479.50	44.4
400-50-6531 BANK CHARGES	.00	6.00	.00	(6.00)	.0
400-50-6710 ADMIN OVERHEAD-GF	.00	37,512.89	97,787.00	60,274.11	38.4
400-50-6711 ADMIN OVERHEAD-IT SVCS	.00	8,989.20	21,021.00	12,031.80	42.8
TOTAL LOCAL FUNDED EXPENDITURES	74,433.37	613,825.22	1,493,267.00	879,441.78	41.1
TOTAL FUND EXPENDITURES	74,433.37	613,825.22	1,493,267.00	879,441.78	41.1
NET REVENUE OVER EXPENDITURES	(74,433.37)	(37,683.40)	5,222.00	42,905.40	(721.6)

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

E-911 SYSTEM/SURCHARGE

		<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNEARNED</u>	<u>PCNT</u>
	<u>E-911 SURCHARGE</u>					
410-42-4428	SURCHARGE FROM UNITED UTL	16,214.95	74,509.69	148,000.00	73,490.31	50.3
	TOTAL E-911 SURCHARGE	16,214.95	74,509.69	148,000.00	73,490.31	50.3
	TOTAL FUND REVENUE	16,214.95	74,509.69	148,000.00	73,490.31	50.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

E-911 SYSTEM/SURCHARGE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>E-911 SERVICES</u>					
410-50-6000 SALARIES	1,076.92	6,999.98	72,196.00	65,196.02	9.7
410-50-6022 HOLIDAY PAY	.00	.00	2,000.00	2,000.00	.0
410-50-6023 LEAVE CASHOUT	.00	.00	3,610.00	3,610.00	.0
410-50-6031 PAYABLE MEDICARE FICA	15.53	101.08	1,047.00	945.92	9.7
410-50-6032 UNEMPLOYMENT	.00	22.63	1,285.00	1,262.37	1.8
410-50-6033 WORKERS' COMPENSATION	5.51	30.71	187.00	156.29	16.4
410-50-6034 PERS	236.92	1,539.98	15,883.00	14,343.02	9.7
410-50-6040 EMPLOYEE GROUP BENEFITS	233.57	1,167.86	19,906.00	18,738.14	5.9
410-50-6041 UTILITY BENEFIT	36.59	47.56	5,016.00	4,968.44	1.0
410-50-6400 INSURANCE	184.95	1,109.70	2,500.00	1,390.30	44.4
410-50-6410 RENTS & LEASES	406.00	4,302.72	13,000.00	8,697.28	33.1
TOTAL E-911 SERVICES	2,195.99	15,322.22	136,630.00	121,307.78	11.2
TOTAL FUND EXPENDITURES	2,195.99	15,322.22	136,630.00	121,307.78	11.2
NET REVENUE OVER EXPENDITURES	14,018.96	59,187.47	11,370.00	(47,817.47)	520.6

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

SOLID WASTE SERVICES

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>SOLID WASTE & RECYLING</u>					
500-44-4396	COMMERCIAL GARBAGE PICKUP	72,152.68	431,378.32	800,000.00	368,621.68	53.9
500-44-4397	LANDFILL DUMP FEE	9,890.00	157,943.84	125,000.00	(32,943.84)	126.4
500-44-4398	RESIDENTIAL GARBAGE PICKUP	24,460.45	146,266.72	350,495.00	204,228.28	41.7
	TOTAL SOLID WASTE & RECYLING	106,503.13	735,588.88	1,275,495.00	539,906.12	57.7
	TOTAL FUND REVENUE	106,503.13	735,588.88	1,275,495.00	539,906.12	57.7

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

SOLID WASTE SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED REFUSE</u>					
500-70-6000 SALARIES	8,721.55	70,483.54	145,123.00	74,639.46	48.6
500-70-6010 OVERTIME	611.53	2,062.84	10,250.00	8,187.16	20.1
500-70-6023 LEAVE CASHOUT	.00	.00	5,864.00	5,864.00	.0
500-70-6030 SOCIAL SECURITY EXPENSE	.00	768.65	1,790.00	1,021.35	42.9
500-70-6031 PAYABLE MEDICARE FICA	203.13	1,091.64	2,253.00	1,161.36	48.5
500-70-6032 UNEMPLOYMENT	.00	109.52	1,399.00	1,289.48	7.8
500-70-6033 WORKERS' COMPENSATION	556.78	3,340.38	4,014.00	673.62	83.2
500-70-6034 PERS	158.10	10,322.86	34,182.00	23,859.14	30.2
500-70-6040 EMPLOYEE GROUP BENEFITS	1,485.28	8,949.61	19,906.00	10,956.39	45.0
500-70-6041 UTILITY BENEFIT	215.34	1,297.67	5,016.00	3,718.33	25.9
500-70-6100 SUPPLIES	304.17	1,275.44	1,000.00	(275.44)	127.5
500-70-6103 WEARING APPAREL	109.99	109.99	1,000.00	890.01	11.0
500-70-6121 4 YD DUMPSTERS	.00	59,747.82	60,000.00	252.18	99.6
500-70-6150 GASOLINE/DIESEL/OIL	.00	13,019.49	14,000.00	980.51	93.0
500-70-6230 VEHICLE MAINT/REPAIR	.00	29,183.83	79,732.00	50,548.17	36.6
500-70-6231 VEHICLE PARTS & TOOLS	8,252.86	24,412.91	20,000.00	(4,412.91)	122.1
500-70-6232 TIRES & WHEELS	.00	677.41	8,000.00	7,322.59	8.5
500-70-6335 OTHER PURCHASED SERVICES	.00	.00	1,000.00	1,000.00	.0
500-70-6400 INSURANCE	569.64	3,417.84	7,700.00	4,282.16	44.4
500-70-6710 ADMIN OVERHEAD-GF	.00	16,583.23	43,229.00	26,645.77	38.4
TOTAL HAULED REFUSE	21,188.37	246,854.67	465,458.00	218,603.33	53.0

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

SOLID WASTE SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LANDFILL OPERATIONS</u>					
500-71-6000 SALARIES	9,925.66	68,210.45	171,149.00	102,938.55	39.9
500-71-6010 OVERTIME	883.87	9,725.74	35,000.00	25,274.26	27.8
500-71-6023 LEAVE CASHOUT	.00	.00	20,823.00	20,823.00	.0
500-71-6030 SOCIAL SECURITY EXPENSE	.00	360.47	.00	(360.47)	.0
500-71-6031 PAYABLE MEDICARE FICA	177.49	1,176.66	2,989.00	1,812.34	39.4
500-71-6032 UNEMPLOYMENT	.00	235.00	1,847.00	1,612.00	12.7
500-71-6033 WORKERS' COMPENSATION	407.96	2,447.46	5,325.00	2,877.54	46.0
500-71-6034 PERS	2,378.10	15,864.17	45,353.00	29,488.83	35.0
500-71-6040 EMPLOYEE GROUP BENEFITS	1,509.79	4,989.70	47,050.00	42,060.30	10.6
500-71-6041 UTILITY BENEFIT	881.79	3,761.48	11,856.00	8,094.52	31.7
500-71-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
500-71-6100 SUPPLIES	17.37	1,983.85	3,000.00	1,016.15	66.1
500-71-6103 WEARING APPAREL	341.90	341.90	3,000.00	2,658.10	11.4
500-71-6132 SALT	.00	30,244.25	30,000.00	(244.25)	100.8
500-71-6150 GASOLINE/DIESEL/OIL	448.39	3,234.91	15,000.00	11,765.09	21.6
500-71-6153 HEATING FUEL	2,176.81	2,817.85	18,100.00	15,282.15	15.6
500-71-6160 ELECTRICITY	.00	1,151.72	5,700.00	4,548.28	20.2
500-71-6171 STAFF CELLULAR PHONES	49.86	299.04	900.00	600.96	33.2
500-71-6200 MINOR EQUIPMENT	.00	1,241.73	7,500.00	6,258.27	16.6
500-71-6230 VEHICLE MAINT/REPAIR	.00	28,787.20	88,592.00	59,804.80	32.5
500-71-6231 VEHICLE PARTS & TOOLS	6,686.40	24,274.04	20,000.00	(4,274.04)	121.4
500-71-6240 PROPERTY MAINT	.00	13,100.50	29,909.00	16,808.50	43.8
500-71-6335 OTHER PURCHASED SERVICES	.00	.00	4,000.00	4,000.00	.0
500-71-6400 INSURANCE	384.70	2,308.20	5,200.00	2,891.80	44.4
500-71-6503 DUES & SUBSCRIPTIONS	.00	.00	10,000.00	10,000.00	.0
500-71-6539 MISCELLANEOUS EXPENSES	.00	.00	4,000.00	4,000.00	.0
500-71-6710 ADMIN OVERHEAD-GF	.00	24,636.55	64,222.00	39,585.45	38.4
500-71-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
500-71-6891 CAP EXP	.00	47,414.38	.00	(47,414.38)	.0
TOTAL LANDFILL OPERATIONS	26,270.09	302,769.50	693,633.00	390,863.50	43.7
<u>RECYCLING OPERATIONS</u>					
500-72-6153 HEATING FUEL	2,343.95	5,528.18	.00	(5,528.18)	.0
TOTAL RECYCLING OPERATIONS	2,343.95	5,528.18	.00	(5,528.18)	.0
TOTAL FUND EXPENDITURES	49,802.41	555,152.35	1,159,091.00	603,938.65	47.9
NET REVENUE OVER EXPENDITURES	56,700.72	180,436.53	116,404.00	(64,032.53)	155.0

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>WATER</u>					
510-42-4384 CONTRACT WATER	1,408.00	9,864.00	14,783.00	4,919.00	66.7
510-42-4386 METERED PIPED WATER COMM.	126,935.32	522,438.60	967,443.00	445,004.40	54.0
510-42-4387 UNMETERED PIPED WTR RESID	85,759.16	500,425.44	961,395.00	460,969.56	52.1
510-42-4389 PUMPHOUSE WATER	2,317.50	17,536.10	24,406.00	6,869.90	71.9
510-42-4390 TRUCKED WATER	248,147.24	1,507,793.46	3,338,369.00	1,830,575.54	45.2
TOTAL WATER	464,567.22	2,558,057.60	5,306,396.00	2,748,338.40	48.2
<u>SEWER</u>					
510-43-4384 CONTRACT SEWER	2,936.26	30,369.13	14,474.00	(15,895.13)	209.8
510-43-4386 METERED PIPED SEWER COMM.	70,351.88	306,340.84	583,123.00	276,782.16	52.5
510-43-4387 UNMETERED PIPED SEWER RES	26,079.36	151,901.67	282,330.00	130,428.33	53.8
510-43-4390 TRUCKED SEWER (EVAC/HB)	200,042.62	1,188,604.35	1,888,920.00	700,315.65	62.9
TOTAL SEWER	299,410.12	1,677,215.99	2,768,847.00	1,091,631.01	60.6
<u>MISCELLANEOUS</u>					
510-45-4392 WATER SUBSCRIPTION FEES	18,085.72	108,631.47	204,946.00	96,314.53	53.0
510-45-4393 SEWER SUBSCRIPTION FEES	19,535.62	116,216.96	216,015.00	99,798.04	53.8
510-45-4394 RECONNECT FEES	.00	.00	3,000.00	3,000.00	.0
510-45-4429 SENIOR DISCOUNT	(5,170.16)	(30,614.38)	(52,000.00)	(21,385.62)	(58.9)
510-45-4430 NSF CHECKS AND FEES	.00	(30.00)	.00	30.00	.0
510-45-4523 UTILITY PENALTY/INTEREST	6,046.65	35,022.07	70,000.00	34,977.93	50.0
510-45-4590 INVESTMENT INCOME	.00	53,076.51	50,000.00	(3,076.51)	106.2
TOTAL MISCELLANEOUS	38,497.83	282,302.63	491,961.00	209,658.37	57.4
<u>MISCELLANEOUS</u>					
510-49-4439 MISCELLANEOUS INCOME	(12,159.31)	49,777.36	20,000.00	(29,777.36)	248.9
510-49-4982 UTILITY COLLECTIONS	7,757.00	13,763.37	.00	(13,763.37)	.0
510-49-6532 CASH OVER/SHORT	(20.00)	(120.00)	500.00	620.00	(24.0)
TOTAL MISCELLANEOUS	(4,422.31)	63,420.73	20,500.00	(42,920.73)	309.4
TOTAL FUND REVENUE	798,052.86	4,580,996.95	8,587,704.00	4,006,707.05	53.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>UTILITY BILLING</u>					
510-80-6000 SALARIES	5,077.28	29,566.21	94,134.00	64,567.79	31.4
510-80-6010 OVERTIME	137.95	345.77	3,000.00	2,654.23	11.5
510-80-6023 LEAVE CASHOUT	.00	.00	4,592.00	4,592.00	.0
510-80-6031 PAYABLE MEDICARE FICA	74.76	430.27	1,408.00	977.73	30.6
510-80-6032 UNEMPLOYMENT	.00	50.33	1,729.00	1,678.67	2.9
510-80-6033 WORKERS' COMPENSATION	7.41	41.36	2,509.00	2,467.64	1.7
510-80-6034 PERS	1,147.35	6,557.14	21,369.00	14,811.86	30.7
510-80-6040 EMPLOYEE GROUP BENEFITS	1,536.20	5,129.77	40,716.00	35,586.23	12.6
510-80-6041 UTILITY BENEFIT	532.96	2,623.47	10,260.00	7,636.53	25.6
510-80-6060 TRAVEL/TRAINING	.00	.00	4,500.00	4,500.00	.0
510-80-6100 SUPPLIES	.00	402.39	3,500.00	3,097.61	11.5
510-80-6200 MINOR EQUIPMENT	.00	.00	4,000.00	4,000.00	.0
510-80-6335 OUTSOURCED SERVICES	5,918.13	34,061.56	49,500.00	15,438.44	68.8
510-80-6400 INSURANCE	88.78	532.68	1,200.00	667.32	44.4
510-80-6506 POSTAGE	.00	2,348.80	15,000.00	12,651.20	15.7
510-80-6531 BANK CHARGES	5,440.25	31,496.75	40,000.00	8,503.25	78.7
510-80-6539 MISCELLANEOUS EXPENSES	4,582.72	10,589.09	500.00	(10,089.09)	2117.8
510-80-6710 ADMIN OVERHEAD-GF	.00	12,969.35	33,808.00	20,838.65	38.4
510-80-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
TOTAL UTILITY BILLING	24,543.79	151,307.19	364,843.00	213,535.81	41.5

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED WATER</u>					
510-81-6000 SALARIES	41,095.68	280,496.12	551,321.00	270,824.88	50.9
510-81-6010 OVERTIME	18,840.90	107,679.22	225,000.00	117,320.78	47.9
510-81-6023 LEAVE CASHOUT	.00	.00	26,545.00	26,545.00	.0
510-81-6030 SOCIAL SECURITY EXPENSE	2,159.58	15,463.89	.00	(15,463.89)	.0
510-81-6031 PAYABLE MEDICARE FICA	1,151.71	5,776.52	11,257.00	5,480.48	51.3
510-81-6032 UNEMPLOYMENT	.00	3,430.76	9,450.00	6,019.24	36.3
510-81-6033 WORKERS' COMPENSATION	522.20	3,132.90	20,055.00	16,922.10	15.6
510-81-6034 PERS	4,323.91	28,672.97	170,791.00	142,118.03	16.8
510-81-6040 EMPLOYEE GROUP BENEFITS	3,902.58	23,277.79	169,198.00	145,920.21	13.8
510-81-6041 UTILITY BENEFIT	398.30	1,631.70	42,636.00	41,004.30	3.8
510-81-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
510-81-6100 SUPPLIES	.00	2,714.50	15,000.00	12,285.50	18.1
510-81-6103 WEARING APPAREL	233.38	1,350.38	15,000.00	13,649.62	9.0
510-81-6150 GASOLINE/DIESEL/OIL	200.98	74,083.31	110,000.00	35,916.69	67.4
510-81-6153 HEATING FUEL	.00	6,797.71	16,250.00	9,452.29	41.8
510-81-6155 WATER/SEWER/GARBAGE	.00	2,101.50	6,492.00	4,390.50	32.4
510-81-6160 ELECTRICITY	.00	4,407.78	15,875.00	11,467.22	27.8
510-81-6170 TELEPHONE	3.34	13.36	50.00	36.64	26.7
510-81-6171 STAFF CELLULAR PHONES	93.87	592.23	6,500.00	5,907.77	9.1
510-81-6200 MINOR EQUIPMENT	.00	602.84	5,000.00	4,397.16	12.1
510-81-6230 VEHICLE MAINT/REPAIR	.00	107,843.45	331,886.00	224,042.55	32.5
510-81-6231 VEHICLE PARTS & TOOLS	3,457.74	16,585.06	100,000.00	83,414.94	16.6
510-81-6232 TIRES & WHEELS	6,130.40	15,772.82	20,000.00	4,227.18	78.9
510-81-6240 PROPERTY MAINT	.00	21,834.18	49,849.00	28,014.82	43.8
510-81-6332 LAB TESTS	.00	.00	3,000.00	3,000.00	.0
510-81-6335 OTHER PURCHASED SERVICES	.00	(1,000.00)	3,000.00	4,000.00	(33.3)
510-81-6400 INSURANCE	9,025.54	61,667.60	122,000.00	60,332.40	50.6
510-81-6539 MISCELLANEOUS EXPENSES	.00	456.50	2,000.00	1,543.50	22.8
510-81-6710 ADMIN OVERHEAD-GF	.00	88,492.47	230,679.00	142,186.53	38.4
510-81-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
510-81-6890 CAP EXP	.00	317,788.86	620,000.00	302,211.14	51.3
 TOTAL HAULED WATER	 91,540.11	 1,205,828.67	 2,941,952.00	 1,736,123.33	 41.0

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PIPED WATER</u>					
510-82-6000 SALARIES	5,915.76	38,644.16	145,956.00	107,311.84	26.5
510-82-6010 OVERTIME	3,046.71	15,368.40	35,000.00	19,631.60	43.9
510-82-6023 LEAVE CASHOUT	.00	.00	9,048.00	9,048.00	.0
510-82-6030 SOCIAL SECURITY EXPENSE	.00	.00	942.00	942.00	.0
510-82-6031 PAYABLE MEDICARE FICA	202.93	826.27	2,624.00	1,797.73	31.5
510-82-6032 UNEMPLOYMENT	.00	95.08	1,953.00	1,857.92	4.9
510-82-6033 WORKERS' COMPENSATION	111.23	666.78	4,675.00	4,008.22	14.3
510-82-6034 PERS	1,971.74	11,877.33	39,810.00	27,932.67	29.8
510-82-6040 EMPLOYEE GROUP BENEFITS	2,605.50	19,355.01	49,764.00	30,408.99	38.9
510-82-6041 UTILITY BENEFIT	243.11	2,894.29	12,540.00	9,645.71	23.1
510-82-6060 TRAVEL/TRAINING	.00	600.00	8,000.00	7,400.00	7.5
510-82-6100 SUPPLIES	.00	1,715.95	5,000.00	3,284.05	34.3
510-82-6103 WEARING APPAREL	.00	234.98	5,000.00	4,765.02	4.7
510-82-6108 PLUMBING SUPPLIES	.00	.00	15,000.00	15,000.00	.0
510-82-6150 GASOLINE/DIESEL/OIL	132.85	3,836.73	15,000.00	11,163.27	25.6
510-82-6153 HEATING FUEL	8,313.22	21,434.43	48,400.00	26,965.57	44.3
510-82-6155 WATER/SEWER/GARBAGE	214.77	1,286.30	2,200.00	913.70	58.5
510-82-6160 ELECTRICITY-UTIL MT SHOP	.00	1,990.67	8,200.00	6,209.33	24.3
510-82-6170 TELEPHONE	1.67	6.68	50.00	43.32	13.4
510-82-6171 STAFF CELLULAR PHONES	214.41	1,286.22	2,200.00	913.78	58.5
510-82-6200 MINOR EQUIPMENT	.00	50.45	.00	(50.45)	.0
510-82-6230 VEHICLE MAINT/REPAIR	.00	1,043.38	3,211.00	2,167.62	32.5
510-82-6231 VEHICLE PARTS & TOOLS	.00	1,992.85	1,500.00	(492.85)	132.9
510-82-6232 TIRES & WHEELS	.00	.00	500.00	500.00	.0
510-82-6332 LAB TESTS	.00	.00	500.00	500.00	.0
510-82-6335 OTHER PURCHASED SERVICES	.00	.00	1,500.00	1,500.00	.0
510-82-6400 INSURANCE	599.24	3,595.44	8,100.00	4,504.56	44.4
510-82-6401 INSURANCE-DED EXP & OTHER	.00	.00	530.00	530.00	.0
510-82-6710 ADMIN OVERHEAD-GF	.00	21,816.33	56,870.00	35,053.67	38.4
510-82-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
TOTAL PIPED WATER	23,573.14	164,779.98	517,191.00	352,411.02	31.9

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BETHEL HTS WTR TREATMENT</u>					
510-83-6000 SALARIES	11,347.32	75,098.65	145,979.00	70,880.35	51.4
510-83-6010 OVERTIME	4,533.14	18,857.58	37,000.00	18,142.42	51.0
510-83-6023 LEAVE CASHOUT	.00	.00	18,648.00	18,648.00	.0
510-83-6031 PAYABLE MEDICARE FICA	97.39	493.96	2,653.00	2,159.04	18.6
510-83-6032 UNEMPLOYMENT	.00	156.50	1,538.00	1,381.50	10.2
510-83-6033 WORKERS' COMPENSATION	118.55	710.95	4,727.00	4,016.05	15.0
510-83-6034 PERS	1,213.31	17,292.97	40,255.00	22,962.03	43.0
510-83-6040 EMPLOYEE GROUP BENEFITS	2,262.17	13,197.35	49,764.00	36,566.65	26.5
510-83-6041 UTILITY BENEFIT	899.67	6,640.06	12,540.00	5,899.94	53.0
510-83-6060 TRAVEL/TRAINING	.00	150.00	5,000.00	4,850.00	3.0
510-83-6100 SUPPLIES	1,471.13	1,559.85	4,000.00	2,440.15	39.0
510-83-6103 WEARING APPAREL	.00	.00	1,500.00	1,500.00	.0
510-83-6108 PLUMBING SUPPLIES	.00	56.97	5,000.00	4,943.03	1.1
510-83-6140 CHEMICALS	.00	84,254.54	125,000.00	40,745.46	67.4
510-83-6150 GASOLINE/DIESEL/OIL	129.27	129.27	2,000.00	1,870.73	6.5
510-83-6153 HEATING FUEL (PUMPHOUSE)	32,446.94	88,040.74	207,800.00	119,759.26	42.4
510-83-6160 ELECTRICITY (PUMPHOUSE)	.00	49,496.09	130,525.00	81,028.91	37.9
510-83-6200 MINOR EQUIPMENT	1,047.36	11,521.49	45,000.00	33,478.51	25.6
510-83-6230 VEHICLE MAINT/REPAIR	.00	1,061.58	3,267.00	2,205.42	32.5
510-83-6332 LAB TESTS	.00	255.00	4,000.00	3,745.00	6.4
510-83-6335 OTHER PURCHASED SERVICES	.00	.00	25,000.00	25,000.00	.0
510-83-6400 INSURANCE	1,967.86	11,807.16	26,600.00	14,792.84	44.4
510-83-6710 ADMIN OVERHEAD-GF	.00	22,595.14	58,900.00	36,304.86	38.4
510-83-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
TOTAL BETHEL HTS WTR TREATMENT	57,534.11	417,538.10	989,814.00	572,275.90	42.2

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CITY SUB WTR TREATMENT</u>					
510-84-6000 SALARIES	14,775.99	75,958.57	188,312.00	112,353.43	40.3
510-84-6010 OVERTIME	2,398.65	42,217.90	45,000.00	2,782.10	93.8
510-84-6023 LEAVE CASHOUT	.00	.00	8,838.00	8,838.00	.0
510-84-6031 PAYABLE MEDICARE FICA	268.39	1,757.53	3,383.00	1,625.47	52.0
510-84-6032 UNEMPLOYMENT	.00	272.44	1,953.00	1,680.56	14.0
510-84-6033 WORKERS' COMPENSATION	152.79	916.39	6,027.00	5,110.61	15.2
510-84-6034 PERS	3,778.44	25,886.53	51,329.00	25,442.47	50.4
510-84-6040 EMPLOYEE GROUP BENEFITS	3,000.96	18,543.73	49,764.00	31,220.27	37.3
510-84-6041 UTILITY BENEFIT	286.23	3,962.01	12,540.00	8,577.99	31.6
510-84-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
510-84-6100 SUPPLIES	.00	2,481.78	3,000.00	518.22	82.7
510-84-6103 WEARING APPAREL	.00	363.44	3,000.00	2,636.56	12.1
510-84-6108 PLUMBING SUPPLIES	.00	22.64	3,000.00	2,977.36	.8
510-84-6140 CHEMICALS	.00	90,189.02	125,000.00	34,810.98	72.2
510-84-6150 GASOLINE/DIESEL/OIL	.00	2,709.73	1,500.00	(1,209.73)	180.7
510-84-6153 HEATING FUEL(CS WTF)	16,853.99	86,527.40	120,000.00	33,472.60	72.1
510-84-6160 ELECTRICITY (CS WTF)	.00	36,785.81	98,900.00	62,114.19	37.2
510-84-6170 TELEPHONE	127.97	511.20	50.00	(461.20)	1022.4
510-84-6200 MINOR EQUIPMENT	.00	9,108.79	25,000.00	15,891.21	36.4
510-84-6230 VEHICLE MAINT (ISF)	.00	1,439.49	4,430.00	2,990.51	32.5
510-84-6332 LAB TESTS	1,050.81	8,913.41	15,000.00	6,086.59	59.4
510-84-6335 OTHER PURCHASED SERVICES	.00	5,459.50	15,000.00	9,540.50	36.4
510-84-6400 INSURANCE	1,220.67	7,324.02	16,500.00	9,175.98	44.4
510-84-6502 ADVERTISING	.00	.00	500.00	500.00	.0
510-84-6710 ADMIN OVERHEAD-GF	.00	26,495.09	69,066.00	42,570.91	38.4
510-84-6711 ADMIN OVERHEAD-IT SVCS	.00	15,857.80	37,083.00	21,225.20	42.8
510-84-6890 CAPITAL EXPENDITURES	7,069.50	24,837.20	96,500.00	71,662.80	25.7
510-84-6891 CHEMICAL STORAGE BUILDING	.00	171,055.53	.00	(171,055.53)	.0
TOTAL CITY SUB WTR TREATMENT	50,984.39	659,596.95	1,010,675.00	351,078.05	65.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED SEWER</u>					
510-85-6000 SALARIES	53,063.37	328,521.84	646,128.00	317,606.16	50.8
510-85-6010 OVERTIME	19,004.58	101,048.63	200,000.00	98,951.37	50.5
510-85-6023 LEAVE CASHOUT	.00	.00	31,530.00	31,530.00	.0
510-85-6030 SOCIAL SECURITY EXPENSE	2,159.51	13,325.99	20,000.00	6,674.01	66.6
510-85-6031 PAYABLE MEDICARE FICA	1,049.81	6,175.03	12,269.00	6,093.97	50.3
510-85-6032 UNEMPLOYMENT	.00	3,433.35	.00	(3,433.35)	.0
510-85-6033 WORKERS' COMPENSATION	918.79	5,512.34	21,858.00	16,345.66	25.2
510-85-6034 PERS	4,479.35	41,902.66	186,148.00	144,245.34	22.5
510-85-6040 EMPLOYEE GROUP BENEFITS	8,534.02	55,894.62	205,390.00	149,495.38	27.2
510-85-6041 UTILITY BENEFIT	286.62	957.56	51,756.00	50,798.44	1.9
510-85-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
510-85-6100 SUPPLIES	.00	8,726.96	15,000.00	6,273.04	58.2
510-85-6103 WEARING APPAREL	.00	8,143.94	15,000.00	6,856.06	54.3
510-85-6150 GASOLINE/DIESEL/OIL	308.33	79,855.14	110,000.00	30,144.86	72.6
510-85-6153 HEATING FUEL	.00	6,797.71	16,250.00	9,452.29	41.8
510-85-6155 WATER/SEWER/GARBAGE	.00	2,101.50	6,492.00	4,390.50	32.4
510-85-6160 ELECTRICITY	.00	4,407.78	15,875.00	11,467.22	27.8
510-85-6171 STAFF CELLULAR PHONES	.00	.00	5,500.00	5,500.00	.0
510-85-6200 MINOR EQUIPMENT	.00	1,246.85	5,000.00	3,753.15	24.9
510-85-6230 VEHICLE MAINT/REPAIR	.00	106,152.15	326,681.00	220,528.85	32.5
510-85-6231 VEHICLE PARTS & TOOLS	2,496.14	28,718.13	100,000.00	71,281.87	28.7
510-85-6232 TIRES & WHEELS	6,330.40	17,007.64	20,000.00	2,992.36	85.0
510-85-6240 PROPERTY MAINT	.00	21,834.18	49,849.00	28,014.82	43.8
510-85-6335 OTHER PURCHASED SERVICES	.00	(1,807.05)	3,000.00	4,807.05	(60.2)
510-85-6400 INSURANCE	6,406.66	46,496.71	86,600.00	40,103.29	53.7
510-85-6539 MISCELLANEOUS EXPENSES	.00	500.00	2,000.00	1,500.00	25.0
510-85-6710 ADMIN OVERHEAD-GF	.00	99,232.50	258,676.00	159,443.50	38.4
510-85-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
510-85-6890 CAPITAL EXPENDITURES	.00	556,929.44	620,000.00	63,070.56	89.8
510-85-9691 SEWER TRUCK(S)	.00	258,107.00	.00	(258,107.00)	.0
TOTAL HAULED SEWER	105,037.58	1,815,384.85	3,074,120.00	1,258,735.15	59.1

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PIPED SEWER</u>					
510-86-6000 SALARIES	5,915.72	35,928.53	145,608.00	109,679.47	24.7
510-86-6010 OVERTIME	3,046.72	15,368.48	35,000.00	19,631.52	43.9
510-86-6023 LEAVE CASHOUT	.00	.00	7,120.00	7,120.00	.0
510-86-6030 SOCIAL SECURITY EXPENSE	.00	.00	942.00	942.00	.0
510-86-6031 PAYABLE MEDICARE FICA	202.91	792.37	2,619.00	1,826.63	30.3
510-86-6032 UNEMPLOYMENT	.00	88.35	.00	(88.35)	.0
510-86-6033 WORKERS' COMPENSATION	111.00	665.35	4,666.00	4,000.65	14.3
510-86-6034 PERS	1,971.73	11,279.90	39,734.00	28,454.10	28.4
510-86-6040 EMPLOYEE GROUP BENEFITS	2,459.75	18,561.52	49,764.00	31,202.48	37.3
510-86-6041 UTILITY BENEFITS	227.00	2,827.91	12,540.00	9,712.09	22.6
510-86-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
510-86-6100 SUPPLIES	.00	32,315.35	3,000.00	(29,315.35)	1077.2
510-86-6103 WEARING APPAREL	.00	1,933.10	4,000.00	2,066.90	48.3
510-86-6108 PLUMBING SUPPLIES	.00	1,310.91	7,500.00	6,189.09	17.5
510-86-6150 GASOLINE/DIESEL/OIL	1,653.66	7,532.42	15,000.00	7,467.58	50.2
510-86-6153 HEATING FUEL	9,325.17	21,830.76	60,000.00	38,169.24	36.4
510-86-6155 WATER/SEWER/GARBAGE	214.76	1,286.28	2,200.00	913.72	58.5
510-86-6160 ELECTRICITY-LIFTST & BLDG	.00	16,412.42	108,000.00	91,587.58	15.2
510-86-6200 MINOR EQUIPMENT	13,300.41	15,416.91	150,000.00	134,583.09	10.3
510-86-6230 VEHICLE MAINT/REPAIR	.00	1,295.56	3,987.00	2,691.44	32.5
510-86-6231 VEHICLE PARTS & TOOLS	.00	1,882.90	1,500.00	(382.90)	125.5
510-86-6232 TIRES & WHEELS	.00	.00	500.00	500.00	.0
510-86-6335 OTHER PURCHASED SERVICES	.00	268.40	20,000.00	19,731.60	1.3
510-86-6400 INSURANCE	591.84	3,551.04	8,000.00	4,448.96	44.4
510-86-6410 LEASED PROPERTY-LIFT STATIONS	.00	17,381.25	17,000.00	(381.25)	102.2
510-86-6710 ADMIN OVERHEAD-GF	.00	21,504.60	56,057.00	34,552.40	38.4
510-86-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
510-86-9693 HERMAN NELSON HEATER	.00	.00	68,000.00	68,000.00	.0
510-86-9699 PIPED SEWER CAP EXP SL ASSETS	.00	14,474.08	.00	(14,474.08)	.0
TOTAL PIPED SEWER	39,020.67	258,070.64	860,855.00	602,784.36	30.0

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SEWER LAGOON</u>					
510-87-6000 SALARIES	4,103.86	15,174.15	66,028.00	50,853.85	23.0
510-87-6010 OVERTIME	919.77	4,312.15	.00	(4,312.15)	.0
510-87-6023 LEAVE CASHOUT	.00	.00	3,301.00	3,301.00	.0
510-87-6031 PAYABLE MEDICARE FICA	128.57	327.69	957.00	629.31	34.2
510-87-6032 UNEMPLOYMENT	.00	25.11	.00	(25.11)	.0
510-87-6033 WORKERS' COMPENSATION	21.17	125.77	1,706.00	1,580.23	7.4
510-87-6034 PERS	1,105.20	4,276.16	14,526.00	10,249.84	29.4
510-87-6040 EMPLOYEE GROUP BENEFITS	1,271.16	5,553.12	16,286.00	10,732.88	34.1
510-87-6041 UTILITY BENEFIT	58.32	862.67	4,104.00	3,241.33	21.0
510-87-6060 TRAVEL/TRAINING	.00	.00	3,000.00	3,000.00	.0
510-87-6100 SUPPLIES	.00	507.01	1,000.00	492.99	50.7
510-87-6103 WEARING APPAREL	.00	.00	3,000.00	3,000.00	.0
510-87-6108 PLUMBING SUPPLIES	.00	.00	3,000.00	3,000.00	.0
510-87-6150 GASOLINE/DIESEL/OIL	.00	184.52	38,000.00	37,815.48	.5
510-87-6200 MINOR EQUIPMENT	.00	.00	1,100.00	1,100.00	.0
510-87-6231 VEHICLE PARTS & TOOLS	.00	435.87	160.00	(275.87)	272.4
510-87-6320 LAGOON STUDY	1,908.16	21,252.48	.00	(21,252.48)	.0
510-87-6332 LAB TESTS (SAMPLES)	.00	4,230.00	15,000.00	10,770.00	28.2
510-87-6335 OTHER PURCHASED SERVICES	.00	.00	500.00	500.00	.0
510-87-6400 INSURANCE	36.99	958.35	500.00	(458.35)	191.7
510-87-6503 DUES & SUBSCRIPTIONS	.00	.00	8,000.00	8,000.00	.0
510-87-6710 ADMIN OVERHEAD-GF	.00	7,715.08	20,111.00	12,395.92	38.4
510-87-6892 CAPTIAL EQUIPMENT	.00	.00	190,000.00	190,000.00	.0
510-87-9692 TERRAMAC RT9-T4 MAROOKA	.00	753.00	30,371.00	29,618.00	2.5
TOTAL SEWER LAGOON	9,553.20	66,693.13	420,650.00	353,956.87	15.9
TOTAL FUND EXPENDITURES	401,786.99	4,739,199.51	10,180,100.00	5,440,900.49	46.6
NET REVENUE OVER EXPENDITURES	396,265.87	(158,202.56)	(1,592,396.00)	(1,434,193.44)	(9.9)

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
520-43-4402 CITY DOCK-STORAGE	8,964.58	25,946.02	90,000.00	64,053.98	28.8
520-43-4403 CITY DOCK-PERMITS	.00	.00	3,000.00	3,000.00	.0
520-43-4404 CITY DOCK-WHARFAGE	.00	86,727.85	140,000.00	53,272.15	62.0
520-43-4405 CITY DOCK-DOCKAGE	.00	19,362.75	25,000.00	5,637.25	77.5
520-43-4408 SLOUGH BERTH-DOCKAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4409 SBH PETRO PORT-FUEL THRU-PUT	111,459.00	300,593.32	250,000.00	(50,593.32)	120.2
520-43-4410 PETRO YARD - STORAGE	.00	17,768.80	2,000.00	(15,768.80)	888.4
520-43-4412 PETRO PORT-FUEL THRU-PUT	222,918.00	601,186.64	500,000.00	(101,186.64)	120.2
520-43-4413 PETRO PORT-DOCKAGE	.00	27,807.48	20,000.00	(7,807.48)	139.0
520-43-4415 SEAWALL MOORAGE	.00	.00	30,000.00	30,000.00	.0
520-43-4416 SEAWALL DOCKAGE	.00	24,028.75	30,000.00	5,971.25	80.1
520-43-4418 BEACH-STORAGE	10,338.28	27,952.62	35,000.00	7,047.38	79.9
520-43-4419 BEACH-WHARFAGE	.00	83,069.35	100,000.00	16,930.65	83.1
520-43-4420 BEACH-DOCKAGE	.00	33,605.20	35,000.00	1,394.80	96.0
520-43-4422 BOAT HARBOR-MOORAGE	.00	3,101.91	15,000.00	11,898.09	20.7
TOTAL CHARGES FOR SERVICES	353,679.86	1,251,150.69	1,277,000.00	25,849.31	98.0
<u>LEASE REVENUE</u>					
520-44-4440 LEASE REVENUE	.00	.00	30,552.00	30,552.00	.0
TOTAL LEASE REVENUE	.00	.00	30,552.00	30,552.00	.0
<u>MISCELLANEOUS</u>					
520-45-4388 EXTRA WATER CALLS	.00	32,549.70	25,000.00	(7,549.70)	130.2
520-45-4424 SMALL BOAT HARBOR STORAGE	.00	1,375.00	3,500.00	2,125.00	39.3
520-45-4535 SMALL BOAT HARBOR PERMITS	.00	3,320.00	20,000.00	16,680.00	16.6
520-45-4559 PERMITS/LICENSES/FEEES	.00	.00	2,000.00	2,000.00	.0
TOTAL MISCELLANEOUS	.00	37,244.70	50,500.00	13,255.30	73.8
<u>MISCELLANEOUS</u>					
520-49-4439 MISCELLANEOUS REVENUE	(11,857.56)	(6,467.76)	2,000.00	8,467.76	(323.4)
520-49-4590 INVESTMENT INCOME	.00	14,087.43	20,000.00	5,912.57	70.4
520-49-4591 INVESTMENT INCOME-SEAWALL ACCT	.00	.00	20,000.00	20,000.00	.0
TOTAL MISCELLANEOUS	(11,857.56)	7,619.67	42,000.00	34,380.33	18.1
TOTAL FUND REVENUE	341,822.30	1,296,015.06	1,400,052.00	104,036.94	92.6

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DOCK EXPENDITURES</u>					
520-50-6000 SALARIES	11,724.31	82,363.41	206,186.00	123,822.59	40.0
520-50-6010 OVERTIME	.00	2,671.56	5,000.00	2,328.44	53.4
520-50-6022 HOLIDAY PAY	.00	.00	2,300.00	2,300.00	.0
520-50-6023 LEAVE CASHOUT	.00	2,422.89	10,058.00	7,635.11	24.1
520-50-6030 SOCIAL SECURITY EXPENSE	.00	.00	1,277.00	1,277.00	.0
520-50-6031 PAYABLE MEDICARE FICA	178.23	1,316.81	3,062.00	1,745.19	43.0
520-50-6032 UNEMPLOYMENT	.00	164.41	3,759.00	3,594.59	4.4
520-50-6033 WORKERS' COMPENSATION	134.00	799.90	5,456.00	4,656.10	14.7
520-50-6034 PERS	2,579.35	18,707.67	44,255.00	25,547.33	42.3
520-50-6040 EMPLOYEE GROUP BENEFITS	4,036.27	28,103.44	45,602.00	17,498.56	61.6
520-50-6041 UTILITY BENEFIT	1,109.97	5,547.47	11,491.00	5,943.53	48.3
520-50-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
520-50-6100 SUPPLIES	.00	306.81	8,000.00	7,693.19	3.8
520-50-6103 WEARING APPAREL	.00	479.88	5,000.00	4,520.12	9.6
520-50-6121 MUNICIPAL DOCK GRAVEL	.00	.00	130,000.00	130,000.00	.0
520-50-6150 GASOLINE/DIESEL/OIL	.00	2,163.65	15,000.00	12,836.35	14.4
520-50-6153 HEATING FUEL	828.64	3,472.23	5,000.00	1,527.77	69.4
520-50-6155 WATER/SEWER/GARBAGE	730.06	17,192.03	13,500.00	(3,692.03)	127.4
520-50-6156 WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	.00	1,284.83	18,900.00	17,615.17	6.8
520-50-6170 TELEPHONE	192.79	770.14	2,250.00	1,479.86	34.2
520-50-6171 STAFF CELLULAR PHONES	133.40	800.16	2,400.00	1,599.84	33.3
520-50-6200 MINOR EQUIPMENT	.00	10.00	30,000.00	29,990.00	.0
520-50-6230 VEHICLE MAINT/REPAIR	.00	1,151.58	3,544.00	2,392.42	32.5
520-50-6231 VEHICLE PARTS & TOOLS	134.88	1,031.06	20,000.00	18,968.94	5.2
520-50-6241 MUNICIPAL DOCK MAINT.	.00	.00	50,000.00	50,000.00	.0
520-50-6242 MAINT-SEAWALL	.00	752.40	396,335.00	395,582.60	.2
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	.00	13,100.51	29,909.00	16,808.49	43.8
520-50-6320 OTHER PROFESSIONAL FEES	.00	1,008.58	20,000.00	18,991.42	5.0
520-50-6321 LEGAL FEES	.00	.00	5,000.00	5,000.00	.0
520-50-6324 PLANNING/ENGINEERING FEES	.00	.00	10,000.00	10,000.00	.0
520-50-6339 OTHER PURCHASED SERVICES	.00	23,928.75	30,000.00	6,071.25	79.8
520-50-6400 INSURANCE	1,109.70	8,635.21	15,000.00	6,364.79	57.6
520-50-6502 ADVERTISING	.00	.00	1,000.00	1,000.00	.0
520-50-6503 DUES & SUBSCRIPTIONS	.00	602.64	2,000.00	1,397.36	30.1
520-50-6531 BANK CHARGES	17.34	442.71	3,000.00	2,557.29	14.8
520-50-6539 MISCELLANEOUS EXPENSES	.00	72.13	900.00	827.87	8.0
520-50-6710 ADMIN OVERHEAD-GF	.00	24,423.88	63,667.00	39,243.12	38.4
520-50-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
520-50-6890 CAPITAL EXPENDITURES	.00	250,399.36	150,309.00	(100,090.36)	166.6
520-50-6891 SEAWALL DESIGN AND REPAIR	.00	38,130.50	.00	(38,130.50)	.0
TOTAL DOCK EXPENDITURES	22,908.94	546,418.85	1,419,278.00	872,859.15	38.5

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
DEPARTMENT 55					
520-55-6000 SALARIES	843.77	37,082.44	114,901.00	77,818.56	32.3
520-55-6010 OVERTIME	.00	1,304.17	1,500.00	195.83	86.9
520-55-6023 LEAVE CASHOUT	.00	269.21	2,794.00	2,524.79	9.6
520-55-6030 SOCIAL SECURITY EXPENSE	.00	1,392.65	5,248.00	3,855.35	26.5
520-55-6031 PAYABLE MEDICARE FICA	12.70	563.25	1,688.00	1,124.75	33.4
520-55-6032 UNEMPLOYMENT	.00	30.89	341.00	310.11	9.1
520-55-6033 WORKERS' COMPENSATION	130.84	784.09	3,007.00	2,222.91	26.1
520-55-6034 PERS	185.63	3,503.44	25,608.00	22,104.56	13.7
520-55-6040 EMPLOYEE GROUP BENEFITS	266.40	1,853.52	8,686.00	6,832.48	21.3
520-55-6041 UTILITY BENEFIT	77.68	1,008.84	2,189.00	1,180.16	46.1
520-55-6100 SUPPLIES	.00	1,785.33	3,000.00	1,214.67	59.5
520-55-6103 WEARING APPAREL	.00	901.68	3,000.00	2,098.32	30.1
520-55-6132 SMALL BOAT HARBOR GRAVEL	.00	.00	30,000.00	30,000.00	.0
520-55-6150 GASOLINE/DIESEL/OIL	928.51	9,477.23	8,000.00	(1,477.23)	118.5
520-55-6155 WATER/SEWER/GARBAGE	.00	289.02	7,100.00	6,810.98	4.1
520-55-6160 ELECTRICITY	.00	.00	2,000.00	2,000.00	.0
520-55-6200 MINOR EQUIPMENT	.00	3,789.90	4,000.00	210.10	94.8
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	.00	1,717.81	6,000.00	4,282.19	28.6
520-55-6400 INSURANCE	404.67	2,428.02	5,470.00	3,041.98	44.4
520-55-6539 MISCELLANEOUS EXPENSES	.00	507.00	1,000.00	493.00	50.7
520-55-6710 ADMIN OVERHEAD-GF	.00	11,976.65	31,220.00	19,243.35	38.4
520-55-6890 CAP EXP SBH	.00	.00	1,000,000.00	1,000,000.00	.0
TOTAL DEPARTMENT 55	2,850.20	80,665.14	1,266,752.00	1,186,086.86	6.4
TOTAL FUND EXPENDITURES	25,759.14	627,083.99	2,686,030.00	2,058,946.01	23.4
NET REVENUE OVER EXPENDITURES	316,063.16	668,931.07	(1,285,978.00)	(1,954,909.07)	52.0

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

LEASED PROPERTIES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>LEASE INCOME</u>					
530-44-4444 LEASE-COURT SYSTEM	.00	271,284.70	613,620.00	342,335.30	44.2
530-44-4447 LEASE:DEPT OF LAW	13,612.15	81,672.90	163,346.00	81,673.10	50.0
530-44-4451 LEASE-BETHEL SPORTSMANS CLUB	.00	.00	1.00	1.00	.0
530-44-4452 LEASE-FW TOWER RD LND ASPHALT	.00	.00	12,600.00	12,600.00	.0
530-44-4453 YKHC - WAREHOUSE	470.00	2,820.00	4,200.00	1,380.00	67.1
530-44-4455 DMV LEASE 300 CEHHWY	1,035.00	6,210.00	12,360.00	6,150.00	50.2
530-44-4456 LEASE-LIONS CLUB	.00	.00	1.00	1.00	.0
530-44-4457 LEASE LAND BNC 031489 AGR	.00	.00	100.00	100.00	.0
530-44-4459 LAND LEASE-BETHEL GROUP HOME	.00	.00	3,600.00	3,600.00	.0
530-44-4461 LEASE LAND AVCP HEARSTART	.00	.00	2,700.00	2,700.00	.0
530-44-4463 LEASE LAND SWANSONS/BTP	1,880.00	11,280.00	21,120.00	9,840.00	53.4
530-44-4467 LEASE LAND EUNKANG CHURCH	150.00	1,050.00	1,800.00	750.00	58.3
530-44-4470 LEASE LAND GCI	1,021.00	6,126.00	12,252.00	6,126.00	50.0
530-44-4474 LEASE:SOA DOT&PUBFAL(560 4TH)	800.00	4,800.00	9,600.00	4,800.00	50.0
530-44-9455 YKHC RENTED BLDING 378 FIFTH	1,648.00	9,888.00	19,200.00	9,312.00	51.5
TOTAL LEASE INCOME	20,616.15	395,131.60	876,500.00	481,368.40	45.1
<u>MISCELLANEOUS</u>					
530-49-4590 INVESTMENT INCOME	.00	5,233.68	7,500.00	2,266.32	69.8
TOTAL MISCELLANEOUS	.00	5,233.68	7,500.00	2,266.32	69.8
TOTAL FUND REVENUE	20,616.15	400,365.28	884,000.00	483,634.72	45.3

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

LEASED PROPERTIES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEASED PROP-COURT COMPLEX</u>					
530-55-6153 HEATING FUEL-COURTCOMPLEX	10,483.77	37,058.88	61,598.00	24,539.12	60.2
530-55-6155 WATER/SEWER/GARB-COURTCOM	826.09	8,381.70	23,240.00	14,858.30	36.1
530-55-6160 ELECTRICITY-COURT COMPLEX	.00	39,137.26	97,570.00	58,432.74	40.1
530-55-6170 TELEPHONE	63.15	252.26	800.00	547.74	31.5
530-55-6240 PROPERTY MT-COURT COMPLEX	.00	12,999.94	25,000.00	12,000.06	52.0
530-55-6241 ICR-PROPERTY MAINTENANCE-15%	.00	65,502.55	149,546.00	84,043.45	43.8
530-55-6333 JANITORIAL-COURT COMPLEX	14,900.00	52,150.00	89,500.00	37,350.00	58.3
530-55-6339 OTHER PURCHASED SERVICES	.00	.00	2,500.00	2,500.00	.0
530-55-6400 INSURANCE	3,247.72	19,486.32	43,900.00	24,413.68	44.4
530-55-6420 COURTHOUSE LOAN INTEREST	.00	22,750.00	.00	(22,750.00)	.0
530-55-6421 BOND INTEREST EXPENSE	.00	.00	22,750.00	22,750.00	.0
530-55-9694 GENERATOR REPAIR	.00	.00	180,000.00	180,000.00	.0
TOTAL LEASED PROP-COURT COMPLEX	29,520.73	257,718.91	696,404.00	438,685.09	37.0
TOTAL FUND EXPENDITURES	29,520.73	257,718.91	696,404.00	438,685.09	37.0
NET REVENUE OVER EXPENDITURES	(8,904.58)	142,646.37	187,596.00	44,949.63	76.0

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

BETHEL PUBLIC TRANSIT SYSTEM

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	<u>LOCAL SOURCES</u>					
560-40-4600	CASH TRANSFER GF	.00	.00	166,766.00	166,766.00	.0
	TOTAL LOCAL SOURCES	.00	.00	166,766.00	166,766.00	.0
	<u>FEDERAL SOURCES</u>					
560-41-4101	REV-FEDERAL TRANSIT 5311	.00	186,599.25	257,443.00	70,843.75	72.5
	TOTAL FEDERAL SOURCES	.00	186,599.25	257,443.00	70,843.75	72.5
	<u>CHARGES FOR SERVICES</u>					
560-43-4370	BUS FARES	3,100.00	8,039.00	40,000.00	31,961.00	20.1
560-43-4371	BUS FARES-PREPAID	.00	4,600.00	.00	(4,600.00)	.0
	TOTAL CHARGES FOR SERVICES	3,100.00	12,639.00	40,000.00	27,361.00	31.6
	TOTAL FUND REVENUE	3,100.00	199,238.25	464,209.00	264,970.75	42.9

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

BETHEL PUBLIC TRANSIT SYSTEM

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSIT SYSTEM SECTION 5311</u>					
560-50-6000 SALARIES	11,990.68	69,650.15	141,622.00	71,971.85	49.2
560-50-6010 OVERTIME	642.57	9,941.51	.00	(9,941.51)	.0
560-50-6022 HOLIDAY PAY	.00	.00	800.00	800.00	.0
560-50-6023 LEAVE CASHOUT	1,342.32	4,558.48	6,939.00	2,380.52	65.7
560-50-6031 PAYABLE MEDICARE FICA	207.33	1,249.36	2,054.00	804.64	60.8
560-50-6032 UNEMPLOYMENT	.00	149.19	2,521.00	2,371.81	5.9
560-50-6033 WORKERS' COMPENSATION	237.92	1,427.52	3,659.00	2,231.48	39.0
560-50-6034 PERS	1,472.77	15,585.30	31,157.00	15,571.70	50.0
560-50-6040 EMPLOYEE GROUP BENEFITS	4,206.12	29,221.13	45,240.00	16,018.87	64.6
560-50-6041 UTILITY BENEFIT	621.43	3,703.61	11,400.00	7,696.39	32.5
560-50-6060 TRAVEL/TRAINING	.00	(1,234.36)	2,000.00	3,234.36	(61.7)
560-50-6100 SUPPLIES	.00	3,904.65	2,000.00	(1,904.65)	195.2
560-50-6150 GASOLINE/DIESEL/OIL	2,003.94	11,937.63	32,000.00	20,062.37	37.3
560-50-6153 HEATING FUEL	1,540.33	6,030.12	22,000.00	15,969.88	27.4
560-50-6155 WTR/SWR/GRB	349.10	2,084.88	4,200.00	2,115.12	49.6
560-50-6160 ELECTRICITY	.00	1,789.46	11,100.00	9,310.54	16.1
560-50-6170 TELEPHONE	1.67	6.68	700.00	693.32	1.0
560-50-6171 STAFF CELLULAR PHONES	49.86	299.04	.00	(299.04)	.0
560-50-6230 VEHICLE MAINT/REPAIR	.00	9,355.76	28,792.00	19,436.24	32.5
560-50-6231 VEHICLE PARTS & TOOLS	.00	1,322.39	20,000.00	18,677.61	6.6
560-50-6232 TIRES & WHEELS	.00	.00	3,000.00	3,000.00	.0
560-50-6400 INSURANCE	1,027.51	6,165.06	13,889.00	7,723.94	44.4
560-50-6503 DUES & SUBSCRIPTIONS	.00	.00	300.00	300.00	.0
560-50-6539 MISCELLANEOUS EXPENSES	.00	10.00	1,500.00	1,490.00	.7
560-50-6710 ADMIN OVERHEAD-GF	.00	17,708.64	46,162.00	28,453.36	38.4
560-50-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.25	33,118.00	18,955.75	42.8
560-50-6890 CAPITAL EXPENDITURES	407,228.80	407,228.80	213,392.00	(193,836.80)	190.8
TOTAL TRANSIT SYSTEM SECTION 5311	432,922.35	616,257.25	679,545.00	63,287.75	90.7
TOTAL FUND EXPENDITURES	432,922.35	616,257.25	679,545.00	63,287.75	90.7
NET REVENUE OVER EXPENDITURES	(429,822.35)	(417,019.00)	(215,336.00)	201,683.00	(193.7)

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

VEHICLES & EQUIP MAINTENANCE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
570-43-4651 FROM GF-ADMIN	.00	361.00	1,111.00	750.00	32.5
570-43-4653 FROM GF-FINANCE	.00	719.74	2,215.00	1,495.26	32.5
570-43-4654 FROM GF-PLANNING	.00	539.72	1,661.00	1,121.28	32.5
570-43-4655 FROM GF-FIRE	.00	6,477.04	19,933.00	13,455.96	32.5
570-43-4656 FROM GF-POLICE	.00	7,412.56	22,812.00	15,399.44	32.5
570-43-4657 FROM GF-PW ADMIN	.00	1,547.36	4,762.00	3,214.64	32.5
570-43-4658 FROM GF-STREETS/ROADS	.00	53,975.67	166,109.00	112,133.33	32.5
570-43-4661 FROM GF-PROPERTY MAINT.	.00	2,231.06	6,866.00	4,634.94	32.5
570-43-4664 FROM GF-PIPED SEWER	.00	1,295.56	3,987.00	2,691.44	32.5
570-43-4665 FROM GEN FUND-IT SVCS	.00	1,079.45	3,322.00	2,242.55	32.5
570-43-4671 FROM EF-PORT	.00	1,151.58	3,544.00	2,392.42	32.5
570-43-4672 FROM EF-HAULED WATER	.00	107,843.45	331,886.00	224,042.55	32.5
570-43-4673 FROM EF-HAULED SEWER	.00	106,152.15	326,681.00	220,528.85	32.5
570-43-4674 FROM EF-PIPED WATER	.00	1,043.38	3,211.00	2,167.62	32.5
570-43-4676 FROM EF-HAULED REFUSE	.00	25,908.23	79,732.00	53,823.77	32.5
570-43-4677 FROM EF-LANDFILL OPERATIONS	.00	28,787.20	88,592.00	59,804.80	32.5
570-43-4678 FROM EF-BETHEL HGT WATER TRMT	.00	1,061.58	3,267.00	2,205.42	32.5
570-43-4680 FROM EF-CITY SUB WATER TRMT	.00	1,439.49	4,430.00	2,990.51	32.5
570-43-4684 FROM EF-BETHEL TRANSIT SYSTEM	.00	9,355.76	28,792.00	19,436.24	32.5
570-43-4686 FROM EF- YKAHTC	.00	.00	1,104.00	1,104.00	.0
TOTAL CHARGES FOR SERVICES	.00	358,381.98	1,104,017.00	745,635.02	32.5
TOTAL FUND REVENUE	.00	358,381.98	1,104,017.00	745,635.02	32.5

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 6 MONTHS ENDING DECEMBER 31, 2024

VEHICLES & EQUIP MAINTENANCE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>VEHICLE & EQUIP MAINT</u>					
570-50-6000 SALARIES	20,754.52	139,273.75	427,017.00	287,743.25	32.6
570-50-6010 OVERTIME	201.69	4,102.56	15,000.00	10,897.44	27.4
570-50-6023 LEAVE CASHOUT	.00	484.58	22,101.00	21,616.42	2.2
570-50-6031 PAYABLE MEDICARE FICA	361.46	2,226.72	6,409.00	4,182.28	34.7
570-50-6032 UNEMPLOYMENT	.00	275.34	7,868.00	7,592.66	3.5
570-50-6033 WORKERS' COMPENSATION	470.28	2,821.38	11,419.00	8,597.62	24.7
570-50-6034 PERS	3,142.74	29,201.96	97,244.00	68,042.04	30.0
570-50-6040 EMPLOYEE GROUP BENEFITS	3,413.69	32,183.93	128,482.00	96,298.07	25.1
570-50-6041 UTILITY BENEFIT	2,551.78	14,939.22	32,376.00	17,436.78	46.1
570-50-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
570-50-6100 SUPPLIES	54.99	1,849.25	10,000.00	8,150.75	18.5
570-50-6103 WEARING APPAREL	269.97	714.11	4,000.00	3,285.89	17.9
570-50-6150 GASOLINE/DIESEL/OIL	158.24	7,000.76	8,000.00	999.24	87.5
570-50-6153 HEATING FUEL	.00	6,797.68	16,250.00	9,452.32	41.8
570-50-6155 WATER/SEWER/GARBAGE	.00	2,101.45	6,492.00	4,390.55	32.4
570-50-6160 ELECTRICITY	.00	7,444.77	15,875.00	8,430.23	46.9
570-50-6200 MINOR EQUIPMENT	.00	2,703.70	25,000.00	22,296.30	10.8
570-50-6231 VEHICLE PARTS & TOOLS	133.50	3,281.44	8,000.00	4,718.56	41.0
570-50-6232 TIRES & WHEELS	.00	.00	2,000.00	2,000.00	.0
570-50-6339 OTHER PURCHASED SERVICES	.00	52.59	15,000.00	14,947.41	.4
570-50-6400 INSURANCE	3,247.68	19,486.08	43,900.00	24,413.92	44.4
570-50-6503 DUES & SUBSCRIPTIONS	.00	7,170.77	20,000.00	12,829.23	35.9
570-50-6539 MISCELLANEOUS EXPENSES	.00	346.47	.00	(346.47)	.0
570-50-6710 ADMIN OVERHEAD-GF	.00	53,973.32	138,467.00	84,493.68	39.0
570-50-6711 ADMIN OVERHEAD-IT SVCS	.00	14,162.17	33,118.00	18,955.83	42.8
TOTAL VEHICLE & EQUIP MAINT	34,760.54	352,594.00	1,104,018.00	751,424.00	31.9
TOTAL FUND EXPENDITURES	34,760.54	352,594.00	1,104,018.00	751,424.00	31.9
NET REVENUE OVER EXPENDITURES	(34,760.54)	5,787.98	(1.00)	(5,788.98)	57879

City of Bethel, Alaska

City Manager's Office

January 9, 2025- January 21, 2025

Personnel

Supervisor Training - January 20 & 21

Alaska Public Entity Insurance came to Bethel to provide joint training for the City and LKSD. The following topics were covered for City supervisors:

- Performance Appraisal and Performance Management
- Documenting Employment Actions and Disciplinary Issues
- Preventing Discrimination and Harassment for Supervisors
- Confronting Bullying
- Conflict Resolution for Supervisors
- Conducting Internal Investigations
- ADA, FMLA, AFLA, and Workers' Compensation Overlap
- New Employee Orientation and Onboarding

City Spirit Award

We have launched the City Spirit Award program, allowing individuals to recognize City employees and volunteers for going above and beyond their expected roles.

Request for Proposals

On January 13, the City of Bethel released the following Requests for Proposals (RFPs)/Bids:

- Bethel Port: Installation of Floating Docks in the Small Boat Harbor (Capital Project)
- Bethel Port Wall Repairs (Insurance Coverage/Capital Project)
- Finance Sales Tax Audit (General Fund)

All proposals will close on February 13 and will be reviewed and scored in anticipation of Council's approval of the contract award on February 25, 2025.

Ongoing Projects

- **Boardwalk Lighting/Electrical Work:** The electrical team is organizing a five-to-six-week visit to Bethel to install boardwalk lights and complete smaller City projects. A plan/timeline is expected next week.
- **Sewage Lagoon Assessment:** DOWL has completed the Bethel Sewage Lagoon Assessment (attached). The assessment addresses potential new laws requiring secondary wastewater treatment standards before discharging. DOWL recommends implementing a Membrane Bioreactor Wastewater Treatment System, which removes solids via membranes.

Partnerships

- **Restoration Advisory Board:** The City will participate in a Restoration Advisory Board with ONC, BNC, and Calista. Meetings will evaluate the impact of Bethel's Formerly Used Defense Sites (FUDS), organized by the U.S. Army Corps of Engineers.

- **Bethel Friends of Canines (2024 Numbers):** The pound saw a 28% increase in activity, with 256 animals handled this year—56 more than last year. Kudos to Bethel Friends of Canines for their dedication to our mission!
- **Vets Without Borders Collaboration:** Administration met with Vets Without Borders, the University of Colorado State Veterinary Team, and the University of Alaska to discuss the transition of our Animal Control Center use agreement. Updates to the agreement will be presented to Council for confirmation.
- **K-300 Support:** In addition to providing free water/sewer service for host families, the City is lending a flatbed and lighting system to support the event, now scheduled for February 7.
- **Ice Road Maintenance:** A \$10,000 donation was issued to Napaimute Enterprise LLC for continued ice road maintenance.
- **Community Center Funding:** Appreciation is extended to AVCP for their support letter regarding legislative funding for the community center.
- **Energy Audit:** Thanks to ONC for sponsoring the City's Technical Assistance Grant request with the Department of Energy. The grant will enable an energy audit of the YK Fitness Center, aiming to repurpose recovered heat (commonly called waste heat) for the community center.
- **Regional Emergency Management Planning:** Administration met with AVCP, LKSD, and YKHC to review the Regional Emergency Management Plan and identify steps for formal disaster response plans.

Operational Updates

Finance

Business Sales Tax Certificate Renewals

- 162 renewals have been processed.
- 21 businesses are in collections.
- 3 businesses closed during the renewal period.
- 1 business transferred to the Remote Sellers Sales Tax Commission.

General Finance

- The Finance Team is addressing responses to the FY23 Audit.
- The Alaska Remote Sellers Sales Tax Commission provided a list of license holders registered for remittance to Bethel (attached for public review).

Utility Billing

- Utility Billing has signed up nearly all multi-unit piped customers, except one. The property owner, no longer residing in Bethel, will receive a shutoff notice, offering an opportunity to cure the account and establish a business license for their rental property.

Human Resources

- An application for the Finance Director position has been received and is under review.
- Online timekeeping will be piloted at City Hall next pay period.

Public Safety

- The Police Department has finalized the 2024 Protective Custody Billing, amounting to approximately \$500,000 in revenue. Billing statements have been sent to LifeQuest for

processing.

- The Chief obtained quotes for radar units; funds are available in the FY25 Budget to purchase two. Currently, the department has no radar units.

Planning

- The Planning Department is preparing a nuisance abatement report for a Council hearing. Seven properties will be addressed, focusing on junk vehicles and property debris/trash.
- Planning is working on completing the Conditional Use Permit application for the City to designate park land on Fifth Avenue. That CUP is expected to be in front of the Planning Commission in February.

Port

- The Port team is managing two RFPs/Bids, preparing documentation, and addressing questions through addendums.
- The Port Director is undergoing ICS training in preparation for a 300-level course funded by a grant.

Public Works

- **Streets and Roads:** Nuisance vehicles are being removed. Broken transit system bus stops are stored at the landfill for evaluation and potential repair in spring/summer.
- **Insurance Claims:** Following recent ice storms, claims against the City have increased. Drivers will soon carry business cards with claim-filing instructions for residents.
- **Property Maintenance:** Updated photos and property information are being prepared for Alaska Public Entities Insurance.



NORTHERN ANIMAL HEALTH INITIATIVE





OUR COMMITMENT

We understand that the health and safety of the community are top priorities. Veterinarians Without Borders North America's (VWB) Northern Animal Health Initiative (NAHI) is designed with this in mind, recognizing that well-managed animal health directly contributes to the well-being of the people.

By helping to maintain healthy pets and managing dog populations, we reduce risks such as dog bites and diseases that can transfer from animals to people, ultimately creating a safer, healthier environment for everyone in the community.

OUR GOAL

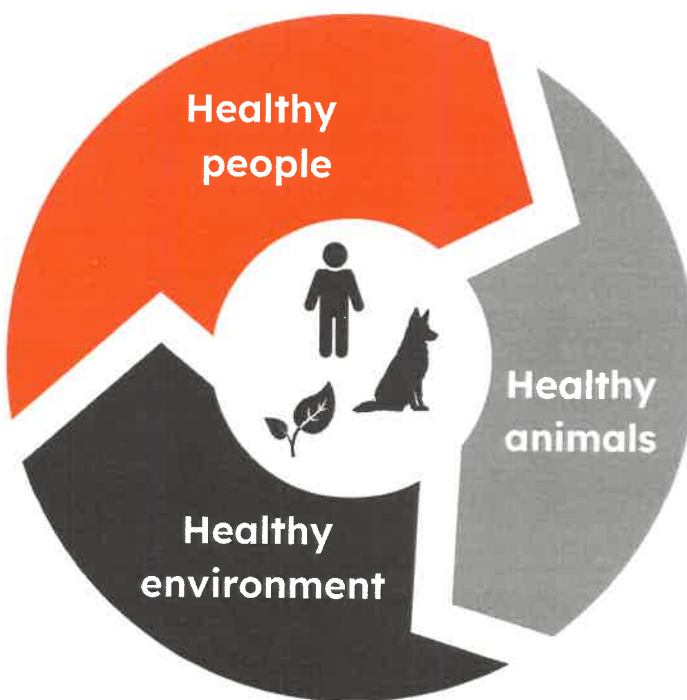
Our goal is to support community health and safety by strengthening local capacity for animal care in northern regions that have limited access to veterinary services.

Through NAHI veterinary clinics, education, and training, we aim to improve animal health, which in turn strengthens the health and well-being of community members. This approach ensures long-term sustainability and community resilience.

OUR APPROACH

We use the One Health model, which recognizes the interconnected health of animals, people, and the environment. Our approach involves collaboration with remote communities in the Canadian territories to identify specific needs and develop plans to address animal care year-round. This includes temporary veterinary clinics, community education, and training to empower residents and strengthen local capacity.

We invite community leadership and community members to collaborate with VWB to shape the future of animal health in their communities. By working together, we can continue to enhance the impact of NAHI, ensuring a healthier and safer environment for everyone.





5 KEY COMMUNITY BENEFITS

NAHI directly supports the health, safety, and well-being of the community through improved animal health management.

These benefits include:

1. Improved safety

Well-managed dog populations reduce the number of stray or aggressive dogs. This also minimizes the risk of dog bites and injuries, reduces the fear of dogs, and creates safer interactions between dogs and community members.

2. Enhanced public health

Healthier dogs mean fewer zoonotic diseases (i.e., diseases that can be transmitted from animals to humans), including the deadly rabies virus, which can spread to humans. Proper management also prevents nuisances like garbage scattering by free-roaming dogs, and contributes to a cleaner and healthier environment.

3. Positive impact on mental health

Caring for healthy, well-managed dogs helps create a safe and supportive environment for community members to connect with animals. These relationships can offer companionship, emotional support, and contribute positively to the mental health of individuals and families in the community.

4. Strengthened community relations

Effective dog population management fosters a sense of responsibility and cooperation among community members. It encourages collaborative efforts to care for and protect companion animals, enhancing community cohesion.

5. Economic benefits

Properly managed dog populations reduce costs associated with animal control and public health interventions. This allows resources to be used more effectively for other community services and infrastructure. Additionally, it supports community tourism by minimizing risks related to stray dogs.

PROGRAM OVERVIEW

NAHI operates through an invite-only basis with communities across the North. In 2023, we worked with 11 communities across Nunavut and the Northwest Territories, reaching 1,233 animals. While on these clinics, our teams performed a total of 291 spay/neuter surgeries. Each team is comprised of veterinarians and veterinary technologists who volunteer their time and skills to attend each clinic.



Made with Whimsical



PROGRAM GOALS

- **Enhance community health and safety**
 - Reduce risks associated with free-roaming and unmanaged animals, such as dog bites, injuries, and the spread of zoonotic diseases like rabies.
 - Promote a safer environment through effective animal population control and management.
- **Develop a sustainable animal management plan**
 - Work with community leaders to develop and implement a long-term animal management plan that includes population control, disease prevention, and response strategies for animal-related incidents.
 - Support the development of local policies and by-laws that promote effective and humane animal management practices.
 - Develop a community-led animal management plan.
 - Facilitate workshops with key community stakeholders to create a comprehensive animal management plan, including strategies for population control, disease prevention, and emergency response.
 - Define roles and responsibilities for community members, local government, and Veterinarians Without Borders to ensure collaborative management of the plan.
- **Improve animal health and welfare**
 - Provide regular veterinary care, including vaccinations, spaying/neutering, deworming, and treatment for injuries and illnesses.
 - Establish preventative care protocols to minimize the occurrence of diseases and improve the overall health of the animal population.





PROGRAM GOALS (CONT'D)

- **Strengthen local capacity for sustainable animal care**
 - Train community members as lay vaccinators and Community Animal Health Workers to provide basic animal health services, ensuring year-round access to essential care.
 - Develop community-led animal health initiatives that empower local leaders and residents to take an active role in managing animal welfare.
- **Promote responsible pet ownership**
 - Conduct educational workshops and campaigns to encourage responsible pet ownership practices, including regular health checks, spaying/neutering, proper nutrition, and humane treatment of animals.
 - Engage with schools and community groups to build awareness about animal care and the importance of the human-animal bond.
- **Enhance economic opportunities and community resilience**
 - Minimize the financial burden of unmanaged animal populations on community resources, such as animal control and public health services.
 - Encourage community tourism by reducing risks associated with stray or aggressive animals, supporting a positive reputation for the community.



NAHI PILLARS

1. VETERINARY ACCESS

Our veterinary services focus on providing essential care to maintain a healthy and manageable animal population in each community. These services are designed to prevent disease, manage populations, and ensure the overall well-being of both animals and community members.

Animal population management

- We conduct regular spay/neuter clinics to help control dog and cat populations, preventing overpopulation and reducing the number of animals in community. This management helps minimize the risks associated with owned and free-roaming dogs, such as aggression, the spread of diseases, and safety concerns.

Wellness and preventative care

- Our clinics provide essential veterinary services, including vaccinations, deworming, and routine health checks to prevent the spread of zoonotic diseases such as rabies and parasites. By maintaining a healthier animal population, we can help prevent the transmission of illnesses to humans and support overall community health.

Emergency and critical care:

- We provide emergency veterinary care to sick and/or injured animals, ensuring they receive prompt attention and treatment. This service helps alleviate animal suffering and prevents further complications that could affect community safety and well-being.

Telehealth:

- We provide veterinary telemedicine to community, allowing community members to access remote consultations and guidance from veterinary technicians and veterinarians for their pets' health and care.

2. STRENGTHENING CAPACITY

Education on veterinary care

- We offer practical training to community members on basic animal care, including recognizing signs of illness and understanding when to seek veterinary assistance. This training helps owners take a proactive role in their animals' health and reduces dependency on outside services.

Community lay vaccinators

- We train selected community members to become lay vaccinators who can administer vaccines to animals. This ensures that essential veterinary care is available year-round when veterinary professionals are unavailable. This community-led approach helps maintain animal health, prevents disease outbreaks, and supports overall community health.

Promoting responsible pet ownership

- We provide education on responsible pet ownership, including the benefits of spaying/neutering, regular health checks, and proper nutrition. By promoting these practices, we can help ensure that animals are healthy and well-cared for, reducing the risk of aggressive or uncontrolled animals.

Youth engagement and outreach

- We conduct school programs to teach children about animal care, safety around animals, and the role of veterinarians. Engaging youth helps foster a culture of respect and care for animals from a young age. These programs may also inspire youth to explore future careers in animal health and care.

Pet first aid training

- We provide training for animal owners on basic pet first aid, including how to care for minor injuries and recognize serious conditions. This knowledge can help pet guardians provide immediate care to their animals in emergencies, reducing the risk of complications.



ABOUT VWB

Using a One Health approach, Veterinarians Without Borders (VWB) works for, and with, communities in need to foster the health of animals, people and the environments that sustain us. VWB works in Africa and Asia to improve the living conditions of the most disadvantaged rural populations through veterinary and agricultural services, sustainable animal production, training, value chain development and sustainable natural resource management. Additionally, we support remote Northern Canadian communities to improve animal health through temporary spay and neuter clinics, reduce the spread of rabies, and work to create the conditions for long-term, community-led sustainable animal health services.



Interested in learning more?

Visit vwb.org/north

Call us at +1 (343) 633-0272

or

Email us at info@vwb.org

SAARI @ VWB.ORG

1661, Inc.	Barbell Apparel LLC	Cirkul, Inc.	Dry Farm Wines, LLC	Gardyn Inc
180 Medical, Inc.	Bareweb, LLC	Cisco Systems, Inc.	Dungarees, Inc	Genesco Inc
1A Auto Inc.	Barkbox, Inc.	City Chic Collective USA Incorporated	Earth Breeze Inc.	Genesys Telecom US, Inc.
1st Phorm International LLC		Clickstop, Incorporated	Earth Breeze Inc.	GentScents, LLC
4Twenty79, LLC		Coda US LLC	eBay Inc.	Global Distribution Network LLC
A Locker USA Inc.		Colourpop Cosmetics, LLC	ECOMLT LLC	Global Uprising PBC CORP
A.W. Faber-Castell USA, Inc.		Columbia Brands USA, LLC	Eetho Brands Inc.	GMES LLC
Acclivity, LLC	Basecamp LLC	Consolidated Hospitality Supplies, LLC	Eezy, LLC.	GOLF WANG MERCHANDISING, LLC
Adobe Inc.	Bay Photo Inc	Consumer Cellular, Inc	Eezy, LLC.	Good Molecules, LLC
Adorama Inc	Beachbody, LLC		EKSTER INC	Goodr LLC
AdoreMe, Inc.	Benchmade Knife Company, Inc.		EPIC GAMES, INC.	Google LLC
ADTRANQUILITY INC	BestBuy.com LLC		Ethicon US, LLC	Grammarly, Inc.
AE Direct LLC	Big Cartel LLC		Euromarket Designs Inc	GREATLAND VIDEO/TOBACCO SALES, INC.
Aletha Inc.	BIGBADTOYSTORE INC	Controller	Fabletics, LLC	Grunns Nutrition, Inc.
ALT Fragrances LLC	Biosense Webster, Inc.	Coro Medical LLC	FabuLove LLC	Grunt Style, LLC
Amain.com, Inc.	Birkenstock USA Digital LLC	Costco Wholesale Corporation		Gut Health UAB
Amazon Global Store EU SARL	Block, Inc.	Coterie Baby, Inc.		GYMSHARK USA INC.
Amazon.com Services LLC	Blooket LLC	COTY DTC HOLDINGS LLC		Hank's Clothing For Men and Women, Inc
America's Collectibles Network, Inc.	BOLD Precious Metals LLC	Cozy Earth Holdings, Inc.		Harland Clarke Corp
Ancient Brands LLC	Bombas LLC	Creatunity LLC	Fame House, Inc.	Harper Wilde, Inc.
Apple Inc.	Bonafide Health, LLC	Crocs Retail, LLC	FAN ROCK LLC	HARVEYS INDUSTRIES Inc
APPLIED SYSTEMS INC	Book of the Month LLC	Crunchyroll LLC	Fandango at Home, LLC	
Arken Optics USA LLC	Boy Scouts of America	Curology, Inc.	Fangamer LLC	
Ario Technologies, Inc	BPS Direct, LLC	CustomInk, LLC	Fat Quarter Shop LLC	
Artemis Family Beginnings	Branwyn, LLC	CVS Pharmacy, Inc.	FBA OPERATING CO.	
AS BEAUTY GROUP LLC	Bravenly Global LLC	Daily Grace Enterprises LLC	Ferguson Enterprises LLC	
ASC Profiles LLC	BrickHouse Nutrition, LLC	Daily Wire LLC	FGS-WI, LLC	Heat Wave Visual
AST SYSTEMS LLC	Brooklyn Bedding LLC	Dave Purchase Project	FIGS, Inc	HELLY HANSEN US INC
Atallah Group US Inc.	Brownells, Inc	Dell Marketing, LP	Filly Flair Boutique LLC	Henry Schein Inc.
Athletic Brewing Company LLC	Buckman's Inc.	Dennis Kirk, Inc	Fire Mountain Gems and Beads, Inc	Hims, Inc.
Athletic Greens (USA) Inc.	BuildASign LLC	Design Print Banner LLC	First Day Life Inc	Hollow Alpaca LLC
Autosales Incorporated	BUNN-O-MATIC CORPORATION	Destination Knitting LLC	First Lite, LLC	Home Depot USA
Avtech Capital, LLC	BURKHART DENTAL SUPPLY COMPANY	DFTBA Records LLC	Flexible Jewelry LLC	Honeylove Sculptwear, Inc.
B&H FOTO & ELECTRONICS CORP	C.C. Filson Co.	DistroKid, LLC	Flipper Devices Inc	HOT TOPIC, INC.
B&P Company, Inc.	Cabot Hosiery Mills, Inc.	DIXON SUPPLY LLC	FlipSide Gaming	Howard LLC
Backbone Labs, Inc.	Cardio Partners Inc	DMS Holdings, Inc.	For Inspiration and Recognition of Science and Technology (FIRST)	HP Inc
BACKCOUNTRY.COM LLC	Carhartt Inc	DNVB Inc	Foreign Auto & Truck Supply, Inc	HRB Digital LLC
BambooHR LLC	Carnivore Snax LLC	Docusign, Inc	Forward By Elyse Walker, LLC	Hubert Company LLC
BamTech, LLC	Carr-Gottstein Foods Co.	Dollar Shave Club Inc	Four Lilies LLC	Idecoz Inc
Barbell Apparel LLC	Carter's Retail, Inc.	DOXY.ME INC.	Franklin Sports Inc	iFixit
	CASTLE MEDIA GROUP INC	Dribbleup Inc	FullBeauty Brands Operations, LLC	IHERB LLC
	CCS, LLC		FUNCTION OF BEAUTY INC.	ILIA INC
	CDW GOVERNMENT LLC		FYF-EVE'S LLC	IM PRO MAKEUP NY LP
	Chapter 4 Corp		G Fuel LLC	iMemories, LLC.
	Christianbook, LLC		Galls LLC	Imperial Supplies LLC

Indonesian Imports, Inc.	LOREAL USA S/D Inc	Natural Lifestyle Brands, LLC	Pendleton Woolen Mills Inc	Seraphina Therapeutics, Inc.
Innov8tive Nutrition, Inc.	Lorex Corporation	Natural Partners Inc	Pendulum Therapeutics, Inc.	Seventh Avenue, Inc.
Intuit Inc.	Lotus Lifestyle (Bad address on file)	Nectar Brand LLC	Penney OpCo LLC	SHEIN US Services, LLC
Inventables, Inc.	Lowe's Home Centers, Inc.	Nelwood Corp DBA KURU Footwear	Perf Opco LLC	
InvoiceCloud Inc.	Lulu Press, Inc.	New Balance Athletics, Inc.	Personalized Beauty Discovery LLC	
ITA Group Inc	Lulus Fashion Lounge, LLC	Nike Retail Services, Inc.	Petco Animal Supplies Stores Inc	
J and B Tool Sales Incorporated	LUNA TRADE LLC	NINTENDO OF AMERICA INC.	PETLAB CO Inc	
Javy Coffee Company	Maelys Cosmetics USA Inc	NordVPN S.A.	PetMed Express, Inc.	
JCK Enterprises LLC	Mailbox Groceries Alaska LLC	Northerner Scandinavia, Inc	PetSmart LLC	Shinesty, Inc.
Jeffree Star Cosmetics	Maison Miru LLC	Northerner Scandinavia, Inc	Pioneer Works, Inc.	Shopify Inc.
JEREMY'S RAZORS LLC	MANSCAPED INC	Northerner Scandinavia, Inc	Pipsticks Inc.	Shudder
Jot Labs Inc.	Mason Companies, Inc.	Northerner Scandinavia, Inc	Plexus Worldwide LLC	Siemens Healthcare Diagnostics, Inc.
Just Ingredients	Matrix Telecom, LLC FKA Matrix Telecom, Inc.	Northerner Scandinavia, Inc	Portland Leather Goods LLC	Siemens Industry, Inc
JUSTSTEVEN LLC	Maurices Incorporated	Northerner Scandinavia, Inc	Poshmark, Inc.	Silky Gem LLC
Juvenon LLC	Maverick Work Wear, Inc.	Northerner Scandinavia, Inc	Postmeds Inc.	Simple Hair Color, Inc.
KEEN, Inc.	MedBridge Inc	Northerner Scandinavia, Inc	POWERSPORTS PLUS, LLC	SimpliSafe, Inc.
Keto Chow LLC	Medterra CBD, LLC	Northerner Scandinavia, Inc	Premier Biotech LLC	Skims Body Inc.
Kitsch LLC	Meta Platforms, Inc.	Northerner Scandinavia, Inc	Premium Brands OPCO LLC	SkinnyFit
Knix Wear LLC	METROPAC INDUSTRIES, INC.	Northerner Scandinavia, Inc	Pretty Litter, Inc.	Skype Communications US Corporation
Kohls, Inc.	MEUNDIES, INC.	Notion Labs, Inc.	Primal Queen, LLC	Skythe Inc.
KUIIU LLC	Michael Kors Retail Inc	NULASTIN Inc.	Printify, Inc.	Sling TV LLC
L.L.Bean, Inc.	Microsoft Corporation	O Positiv, Inc.	Prose Beauty Incorporated	Sol de Janeiro USA, Inc
Land 'N' Sea Distributing, Inc	Midnight Velvet, Inc.	ODP Business Solutions, LLC	Protect Animals with Satellites LLC	Space Exploration Technology Corporation
Lane Bryant Brands OPCO LLC	Midway Arms Inc	Office Depot LLC	Pura Scents Inc	Sparkle in Pink, LLC
Langis LLC	Miller's, Inc.	OnStar LLC	Puretalk Holdings Inc.	Specialist ID, Inc.
Larger Than Average LLC	Monat Global Corp	Ooma, Inc.	Purple Innovation, LLC	Speer Laboratories LLC
Lashify Inc	Monos Travel Ltd.	Open Mind Developments Corporation	PuzzleYou, Inc.	Spenard Builders Supply LLC
Last Brand Inc	Monos Travel USA Operations Ltd.	OpticsPlanet, Inc	Quantum Graphics Inc.	SpoiledChild, Inc.
Lavender Lingerie, LLC	Monroe & Main, Inc.	Optimax Eyewear, Inc.	QVC, Inc.	Spoonflower Inc
	Montana Knife Company INC	Optimax Investments Ltd	Rancho Gordo Inc	Spotify USA, Inc.
	Montgomery Ward, Inc.	OrthoFeet Inc	Raycon Inc.	Squadlocker, Inc.
	Moon Juice, Inc	Orveon Global US LLC	RDSTR, Inc.	Standard Process, Inc.
	Mott & Bow, Inc	OTC Direct, Inc.	Recreational Equipment Inc.	Staples Contract and Commercial LLC
Le Creuset of America Inc	MRO MARYRUTH, LLC	Ouraring Inc.	RepairClinic LLC	STARBRANDS GLOBAL HOLDING LLC
Legendary Milk LLC	MUD WTR INC	Outback Trading Company	REVERB.COM LLC	STARCLING, LLC
LEHMANS HARDWARE INC.		Overland Sheepskin Co., Inc.	Revival Animal Health LLC	Steel Technology LLC
Lemme Inc		Paddle.com Incorporated	Ripple+ USA LLC	STERLING ECOMM LLC
Level 3 Communications, LLC		Paka Apparel, Inc	Riverside Assessments, LLC	STITCH FIX INC
LINKEDIN CORPORATION		Palmetto State Armory	RockAuto LLC	STUDYPAD, INC.
Linktree Pty Ltd		Panasonic Corporation of North America	Rocky Brands Wholesale	SurveyMonkey Inc
Liquor Stores USA North, Inc	My Obvi Inc	PAPAYA GAMING INC	RYZE, Inc.	Swappa LLC
Little Sleepies LLC	MYLOCKER.COM LLC	Parts Authority LLC	Samsung Electronics America, Inc	Sweetwater Sound LLC
Livingood Practice Management Inc.	nabfly inc	Paul Fredrick MenStyle LLC	Scentbird, Inc.	SWISCO, Inc.
Logitech Services SA	Nadine West, Inc.		Scholastic Inc.	SwissKlip USA Inc.
Look Optic, LLC	NATIONAL INDUSTRIAL & SAFETY		Seattle Chocolate Company, LLC	Sysco Seattle Inc
				Tabs Labs LLC

Tanana Adventure Sports, LLC	Underoutfit, Inc.
TARGET CORPORATION	Unicom Egg Inc.
Taxslayer LLC	Universal Standard Inc.
TBMBM US, Inc.	URBN US Retail
TCGplayer, Inc	Uresco Construction Materials, Inc.
TDI LLC	US Foods Inc
Teacher Synergy LLC	VALSOFT CORPORATION INC.
TEAM CC INC.	Vector Marketing Corporation
That's No Moon, Inc.	Vegamour, Inc.
	Venus Fashion, Inc.
	Vernon Coombs C LLC Inc
	Vici Collection, LLC
	Vista Horticultural Group Inc
	Vistaprint Netherlands BV
	Vitality Extracts, LLC
THE AMES COMPANIES INC	
The Children's Place Inc	
The Economist Newspaper, NA, Inc.	
The Higbee Company, LLC	
The Imagine Group, LLC	
The Neiman Marcus Group LLC	
The Orvis Company Inc.	
The Pulse Boutique	VS Direct Fulfillment LLC
The Republic of Tea, Inc	Vuori, Inc.
The Swiss Colony, LLC	W.L. GORE & ASSOCIATES, INC.
The Tire Rack Inc.	Walkingco, LLC
THE WEBSTAURANT STORE, LLC	Walmart.com USA LLC
THERMAL SUPPLY INC	Walmart.Com USA LLC
Thinkific Labs Inc.	Wayfair LLC
Thirty-One Gifts LLC	Wear Pact LLC
Tie Bar Holdings LLC	WeatherTech Direct LLC
Til Valhalla Project, LLC	Wellow Inc.
Timberdoodle Co	Wesco Distribution Inc
Title 9 Sports Inc	West Coast Paper
Top Bridal Pte Ltd	WEST PUBLISHING CORPORATION
Transform SR LLC	Weyco Sales LLC
Treat A Dog LLC	Whatnot Inc.
Trendtistry LLC	Williams-Sonoma DTC, Inc.
Trove Recommerce Inc	WillowAce Inc.
Truewerk, Inc.	Wing Tel Inc.
TUCKERNUCK INC.	Winston Brands, Inc.
Tum 5, Inc.	Wisconsin Vision Associates
TYLER TECHNOLOGIES INC	WISH US HOLDINGS LLC
UFF, LLC	Wonderskin LLC
ULTA SALON, COSMETICS & FRAGRANCE, INC.	Woodman Labs, Inc.
ULTIMA HEALTH PRODUCTS, INC	Woot.com LLC
UMZU LLC	World Wide Technology, LLC

Xander Bicycle Corp.
ZALE DELAWARE, INC.
Zappos.com LLC
Zenni Optical, Inc.
Zoom Communications, Inc.

BETHEL SEWAGE LAGOON ASSESSMENT

Project # 1163.50270.66

JANUARY 2025

Prepared for:
City of Bethel
P.O. Box 1388
Bethel, Alaska 99559

Prepared by:
 **DOWL**
5015 Business Park Blvd., Suite 4000
Anchorage, Alaska 99503

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EXECUTIVE SUMMARY

DOWL evaluated the City of Bethel's sewage lagoon in anticipation of future federal regulations that require wastewater to be treated to secondary treatment standards. A 1979 change to the Code of Federal Regulations allowed Bethel and 75 other Alaska Native communities to not treat wastewater to secondary treatment standards without applying for and being granted a waiver. At the time of writing this report, the Environmental Protection Agency is considering eliminating the waiver, and someday could require the 76 Alaska Native communities to treat wastewater to secondary standards prior to discharge. The lagoon does not currently meet secondary limits most of the time; therefore, the City will have to implement upgrades to the wastewater treatment system to comply with secondary standards should the existing legislation tighten.

The upgrades evaluated include lining the existing cells to eliminate the groundwater infiltration and adding aeration or submerged attached growth reactors, lining the existing cells and adding a third lined polishing cell or constructed wetland, and constructing a membrane bioreactor wastewater treatment plant and decommissioning the lagoon. Given the size of the lagoon cells, the quantity of liner material is extremely expensive, and the constructed wetland and additional cell might be prohibitively expensive. The aerated lagoon and the membrane bioreactor options are the least expensive to construct, but have higher operational costs due to electrical loads, maintaining mechanical equipment, and additional trained operators.

1.0 INTRODUCTION

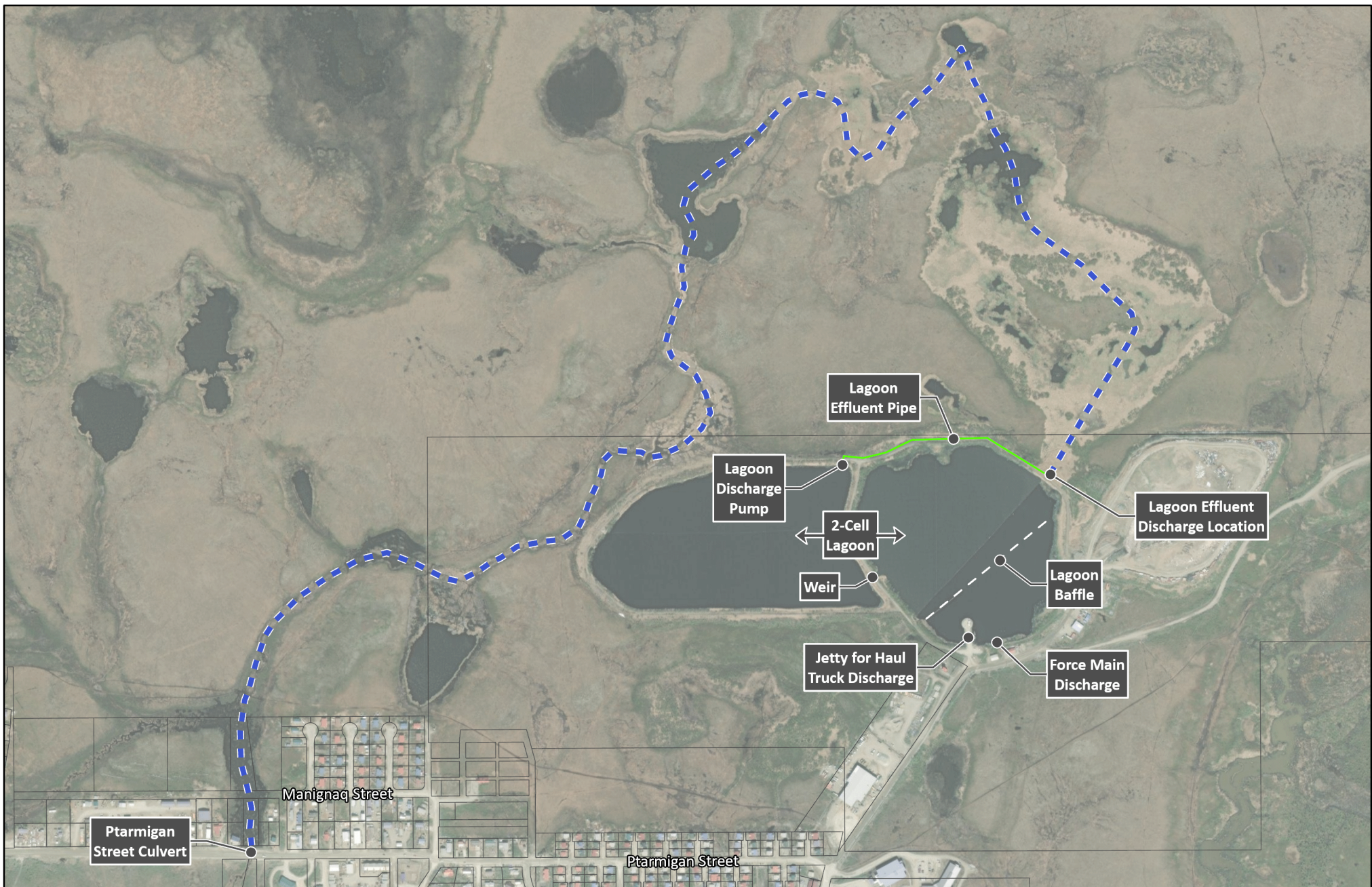
The City of Bethel contracted DOWL to evaluate the treatment performance of the City's facultative sewage lagoon and to identify possible upgrades to improve the effluent quality. DOWL evaluated existing conditions, including influent and effluent quality, reviewed current state and federal regulations pertaining to lagoon treatment and discharge, and researched technologies to upgrade the lagoon to secondary treatment standards.

Many small communities, such as Bethel, use facultative lagoon systems for wastewater treatment. In areas with available land, this type of facility offers low maintenance and operations requirements and reliable treatment. The term facultative refers to organisms that can live in both an aerobic and anaerobic environment. The facultative lagoon acts as a clarifier, where heavier solids settle to the bottom, where anaerobic bacteria digest the solids. Lighter solids remain suspended in the water column, where aerobic bacteria digest the particles. Facultative lagoons do not include mechanical mixing or aeration because to do so would disrupt the stratification that characterizes the facultative system. The solids must be removed by dredging or other means as the lagoon cells fill up.

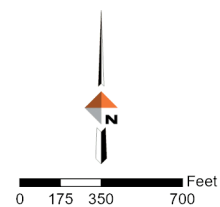
Facultative lagoons tend to be shallow (four to eight feet deep) and wide, with approximately one acre of surface area for every 100 people in the community. The aerobic zone in the top one to two feet contains dissolved oxygen provided by algae and wind action and is where most of the biochemical oxygen demand (BOD) and nutrient removal takes place. The anaerobic layer at the bottom stores and slowly digests sludge and traps metals and nutrients. Between these two zones is the mixed or facultative layer, which helps to remove the odor-producing sulfur compounds generated by anaerobic digestion and removes some BOD and nutrients. Since biological activity slows in cold temperatures, facultative lagoons in Alaska's climate have a long detention time, often upward of 120 days, to ensure sufficient treatment.

The facultative lagoon in Bethel generally follows the conditions outlined above. The lagoon is a little deeper than a typical facultative lagoon with depths up to 10 feet, and a surface area of approximately 61.7 acres for the City's population of 6,152 (Alaska Department of Labor and Workforce Development, 2023 population estimate). The lagoon is not mixed or aerated. It discharges twice per year, once in early summer after approximately 275 days of retention and again in early fall after approximately 90 days of retention. The lagoon's primary cell, around the sewage truck deposit jetty, was last dredged in 2017, and the solids were dewatered before disposal.

Based on water quality results measured in the lagoon effluent, the Bethel lagoon does not always meet secondary treatment standards. Due in large part to groundwater infiltration, the lagoon does not have capacity to retain the wastewater long enough to achieve more complete treatment. In anticipation of a revised permit requiring secondary treatment, DOWL evaluated options for upgrading the lagoon to improve its performance.



- Assumed Lagoon Discharge Flow Path
- Parcel Boundary



Lagoon Overview

Bethel Lagoon Assessment



Date: December 2024

Figure 1

2.0 REGULATIONS

2.1 Wastewater Regulations and Permit

In 1972, Congress passed the Federal Water Pollution Control Act Amendments known as the Clean Water Act (CWA). Key provisions of the CWA include requirements that all publicly owned treatment works (POTW) discharging to waters of the United States meet secondary treatment standards. These standards, defined by regulation and listed in Table 4, include achieving performance goals for reduction of wastewater total suspended solids (TSS), BOD, and fecal coliform concentrations prior to discharge into the environment.

To administer these regulatory requirements, the CWA promulgated the National Pollutant Discharge Elimination System (NPDES) permit program. NPDES issues POTW individual permits for the discharge of treated wastewater to a receiving environment. NPDES permits stipulate each facility's specific performance requirements for the reduction of BOD and TSS in the effluent.

In addition to establishing the NPDES, the CWA directs each state to develop and update its own water quality standard regulations. State of Alaska water quality regulations define designated uses of waters (water supply, recreation, aquaculture and wildlife, harvesting aquatic life for raw consumption) receiving treated wastewater discharges, establish water quality criteria to maintain in those receiving waters, and prohibit lowering receiving water quality to conditions that would prevent the designated use of the water body as assigned by the state. The CWA charges states with the responsibility of reviewing proposed facility discharge permits and certifying the draft permits will prohibit degradation of the receiving water.

Congress amended the CWA in 1977 by adding Section 301(h) which authorized the EPA to issue modified permits allowing discharge of effluent of less than secondary quality when discharging to marine waters. At the time Congress authorized this amendment, Congress expressed concern numerous Native Alaskan Villages did not possess the technical expertise to comply with Section 301(h) or to make the application. In 1979, Congress modified the secondary treatment requirements by identifying 76 Native Alaskan Villages that do not need to apply for a Section 301(h) waiver, noting the EPA would examine alternative methods of meeting wastewater treatment in these communities. The list included the City of Bethel.

On August 27, 2005, the governor of Alaska signed Senate Bill 10 directing the State of Alaska Department of Environmental Conservation (ADEC) to seek primacy for the NPDES wastewater permit program administered by the EPA. The bill directed ADEC to submit a primacy application to EPA by July 1, 2006. The EPA granted the State of Alaska primacy to administer the NPDES program under the State's Alaska Pollutant Discharge Elimination System (APDES) in October 2008. Authority to administer the program was transferred from EPA to ADEC in phases from 2008 through 2012. Facilities for which the EPA retained authority include federal facilities in Denali National Park and Preserve, Indian Country facilities, facilities operating outside state waters (three miles from shore), and facilities issued CWA Section 301(h) waivers from secondary treatment standards.

Despite the City's standing as one of the 76 Native Alaskan Villages not required to apply for a 301(h) waiver, and even though EPA had primacy at the time, out of an abundance of caution and as an attempt to maintain positive standing the City did apply for and receive a wastewater disposal APDES permit, number 9725-DB005, from ADEC on July 2, 1997.

ADEC issued the permit for a five-year term and administratively extended the permit after its expiration in 2002. According to LCG's 2013 PER, the City applied for a new individual permit in 2008, but the State did not approve it due to an incomplete mixing zone study and discharge flow path exceeding the one mile maximum allowed for mixing zone length. The APDES permit requires the City monitor the receiving waters for fecal coliform bacteria, including collecting samples at the culvert under Ptarmigan Street three times per week during lagoon discharge, and for two weeks following the discharge. Despite not having an active discharge permit, based on the original 1997 permit terms the City continues to conduct effluent monitoring and reporting during wastewater lagoon discharge events for the characteristics and limits identified in Table 1.

Table 1: Wastewater Lagoon Effluent Monitoring Characteristics and Limitations

Parameter	Effluent Limitations		Monitoring Frequency	Sample Type
	Monthly Average	Daily Maximum		
Flow (gallons/day)	--	report	daily	estimate
Biochemical Oxygen Demand, BOD ₅ (mg/l)	45	--	weekly	grab
Total Suspended Solids, TSS (mg/l)	70	--	weekly	grab
pH range (standard units)	6.5 to 8.5	--	weekly	grab
Fecal Coliform Bacteria (FC/100ml)	report	--	3 times/week	grab

The APDES permit does not list receiving water limits. Subsequently, the State does not impose a penalty for concentrations greater than secondary levels. At this time, ADEC and EPA do not require a new discharge permit (administered as APDES), and neither ADEC nor EPA has clarified when either agency might require a renewed discharge permit. In anticipation of an eventual discharge permit renewal requiring secondary treatment and higher standards for effluent quality, the lagoon will likely need major modifications to meet regulatory limits. Section 6.4 discusses options for upgrading Bethel's wastewater treatment.

2.2 Compliance with Current Effluent and Receiving Water Regulations

With sporadic exceptions, Bethel's effluent meets the regulatory limits for BOD₅, TSS, and pH; however, fecal coliform counts exceed the regulatory limits at the lagoon discharge. Table 2 presents results of effluent samples. Monitoring indicates effluent characteristics exceeded permit limits during some discharge events.

Monitoring of receiving waters at the Ptarmigan Street culvert since 2019 found fecal coliform bacteria counts ranging from 1.00 FC/100ml to 69 FC/100ml. These counts, much lower than at the effluent pipe, indicate additional treatment happens along the flow path, or more than likely, additional dilution occurs along the flow path. Considering the flow path travels through known beaver and bird habitat, the fecal coliform detected at the Ptarmigan Street culvert is not necessarily anthropogenic.

Table 2: Effluent Sample Results at Lagoon Discharge Pipe

Discharge Date	Volume Discharged	pH	BOD	TSS	Fecal Coliform
May-June 2019	5,184 MGD	9.2	40.4	83	290
Sept-Oct 2019	5,184 MGD	8.8	20.4	71	3,990
May-July 2020	5,184 MGD	8.4	55.8	42	55,700
June-July 2021	NA	8.5	34.4	123	2,250
July-Aug 2023	NA	8.0	41.3	45	1,030
Sept-Oct 2023	NA	9.1	11.9	99	3,520
June 2024	NA	NA	NA	NA	133
October 2024	NA	8.1	17.8	52.5	3,200

Table 3 summarizes recent treatment performance of Bethel's lagoon based on sampling in the pre-treatment Main Lift Station and at the post-treatment lagoon discharge.

Table 3: Lagoon Effluent Results

Parameter	Current APDES Permit Criteria (Monthly Average)	October 2023 Main Lift Station Raw Wastewater	Treatment Results (Lagoon 2023 discharge)	% Reduction
Average Effluent BOD ₅ (mg/L)	45	253	26.6	89.5%
Average Effluent TSS (mg/L)	70	4,290	57.9	98.7%
Average Effluent pH	6.5 to 8.5	7.4	8.6	NA
Average Fecal Coliform Bacteria (FC/100ml)	20 (fresh) 14 (marine)	24,000	723	97.0%

Table 4 summarizes the minimum treatment requirements in Alaska's General Permit (AKG573000) for lagoons to meet secondary treatment standards, defined in terms of BOD₅, TSS, and pH. The requirements align closely with the City's expired discharge permit.

Table 4: Secondary Treatment Criteria

Parameter	Units ^a	Effluent Limits				Monitoring Requirements		
		Average Monthly	Average Weekly	Maximum Daily	Minimum Daily	Sample Location	Sample Frequency	Sample Type
Total Discharge Flow	gpd	A flow limitation shall be included in the discharge authorization.				Effluent	Daily during discharge	Measured or Estimated
pH	s.u.	---	---	8.5	6.5	Effluent	2/Discharge event ^b	Grab
Total Residual Chlorine (TRC) ^{c, d}	mg/L	0.011 (fresh) 0.0075 (marine)	---	0.019 (fresh) 0.013 (marine)	---	Effluent	2/Discharge event ^b	Grab
Dissolved Oxygen DO	mg/L	---	---	17	7 (fresh) 6 (marine)	Effluent	Upon DEC request	Grab
Biochemical Oxygen Demand (BOD ₅)	mg/L	30 (aerated) 45 (non-aerated)	45 (aerated) 65 (non-aerated)	60 (aerated) (does not apply to non-aerated)	---	Effluent	2/Discharge event ^b	Grab
	lbs/day ^e	---	---	---	---			Calculated
	% removal	65 (minimum) ^f	---	---	---	Influent and Effluent ^g		Calculated
Total Suspended Solids (TSS)	mg/L	45 (aerated) 70 (non-aerated)	65 (aerated) (does not apply to non-aerated)	---	---	Effluent	2/Discharge event ^b	Grab
	lbs/day ^e	---	---	---	---			Calculated
	% removal	65 (minimum) ^f	---	---	---	Influent and Effluent ^g		Calculated
Fecal Coliform Bacteria (FC)	FC/100 mL	20 (fresh) ^h 14 (marine) ^h	---	40 (fresh) ⁱ 43 (marine) ⁱ	---	Effluent	2/Discharge event ^b	Grab
Enterococci (marine water) ^{h, j}	cfu/100 mL	---	---	Report	---	Effluent	1/Discharge event ^j	Grab
Escherichia coli (E. coli) (fresh water) ^{h, j}	cfu/100 mL	---	---	Report	---	Effluent	1/Discharge event ^j	Grab

Footnotes

a. Units: gpd = gallons per day, mg/L = milligrams per liter, lbs/day = pounds per day, S.U. = standard units, °C= degrees Celsius, FC/100 mL = Fecal Coliform per 100 milliliters, cfu/100 mL = colony forming units per 100 milliliters, µg/L = micrograms per liter

b. Twice per discharge event means once at the beginning or middle, and once near the end of the discharge event.

c. The TRC effluent limits are not quantifiable using EPA-approved analytical methods. DEC will use the minimum level of 0.1 mg/L as the compliance evaluation level for this parameter.

d. Monitoring for TRC is not required if chlorine is not used as a disinfectant or introduced elsewhere in the treatment process.

e. lbs/day = concentration (mg/L) x flow (gpd) x 8.34 (conversion factor) / 1,000,000

f. Minimum % Removal = [(monthly average influent concentration in mg/L - monthly average effluent concentration in mg/L) / (monthly average influent concentration in mg/L)] x 100. The monthly average percent removal must be calculated using the arithmetic mean of the influent value and the arithmetic mean of the effluent value for that month.

g. Limits apply to effluent. Report average monthly influent concentration. Influent and effluent composite samples shall be collected during the same 24 hour period.

h. If more than one bacteria sample {FC, E.coli, enterococci} is collected within the reporting period, the average results must be reported as the geometric mean. When calculating the geometric mean, replace all results of zero, 0, with a one, 1. The geometric mean of "n" quantities is the "nth" root of the quantities. For example the geometric mean of 100, 200, and 300 is (100 x 200 x 300)^{1/3} = 181.7

i. If less than ten samples are collected within a 30-day period, the effluent limit cannot be exceeded. If ten or more samples are collected within a 30-day period, not more than 10% of the samples may exceed the effluent limit

j. One sample shall be collected each month, May-September, on the same day as a fecal coliform sample is collected.

ADEC AKG573000 Table 2, Issue July 28, 2023

Alaska DEC Water

3.0 HISTORY

The original cell was upgraded from a tundra pond to a 30-acre lagoon in 1980. The second cell (31.7 acres) was constructed in 1993 with baffles.

In 2017, the City dewatered and dredged the primary cell to recover capacity. Approximately 50,000 cubic yards of dewatered sludge was removed and disposed of at the landfill. ADEC did not permit the use of the dewatered sludge as landfill cover material. The baffles were replaced in 2018.

The original jetty, constructed in 1975, consisted of a steel sheet pile wall. Available soil backfilled the area behind the wall. By 2016, the sheet pile joints were separating in multiple locations and the sheet panels were leaning progressively outward as the gaps widened and the stress of the interior soil and truck loading pressed against the panels. The City was forced to stop using the jetty for haul trucks. In 2018, a new sheet pile cofferdam was installed around the perimeter of the existing jetty bulkhead with the void between the two backfilled with cement sand slurry. A new earthen jetty access road was constructed using geoweb grids. Haul operations on the new jetty resumed.

Bethel Main Lift Station, which discharges nearly all of the piped sewage collected in the community directly into the lagoon via 10-inch force main, was upgraded in 2021. The upgrades included rebuilding the lift station structure and replacing pumps, controls, and valving to address aging and malfunctioning components. A mixer was added to the wet well to address grease and scum buildup.

4.0 EXISTING CONDITIONS

4.1 Lagoon Design

Two unlined earthen cells comprise the facultative sewage lagoon located on Ridgecrest Drive north of the town center. The baffle curtains divert the flow of the wastewater along a longer flow path thus increasing the residence time in the lagoon and enhancing treatment. The curtains are fabricated to the depth of the lagoon. Flotation on the top of the curtain and anchors on the sides hold the baffles in place. The original curtains were replaced in 2018 after repeated occurrences of sagging. The two-cell lagoon is designed for a maximum influent flow of 455,000 gallons per day with a minimum nine-month retention time. This equates to approximately 124.5 million gallons of wastewater influent storage.

Wastewater is transferred to the lagoon by low-pressure main or delivered by City wastewater haul trucks. The force main empties into Cell 1 at the south side of the lagoon. Sewer haul trucks back onto a jetty, also on the south side of the lagoon, and connect their hoses to standpipes. The jetty allows for wastewater disposal in a deeper section of the cell than immediately adjacent to shore on the sloping bank. The City does not meter wastewater flow into the lagoon.

4.2 Maintenance and Operations

Routine maintenance at the sewage lagoon focuses on trash pick-up and removal. The City uses a small boat on the lagoon to remove as much foreign debris as possible, mostly buckets and trash from illegal dumping.

The City pumps the lagoon to a tundra wetlands area twice each year. From the northeast corner of Cell 2, the effluent pipe discharges near the northeast side of Cell 1. Figure 1 shows the assumed flow path of the pumped effluent following discharge into Brown's Creek, through the culvert at Ptarmigan Street, and eventually entering Brown's Slough and the Kuskokwim River; however, dye testing conducted by the Public Works department several years ago indicated a direct hydraulic connection to Brown's Slough may not exist during normal conditions. The dye test results are unavailable; DOWL recommends repeating the study to determine the route and length of the path of the effluent. DOWL modeled the surface flow path for the average daily discharge volume of 5 million gallons per day (7.74 cubic feet per second) using HEC-HMS software, which produced the flow path shown in Figure 2. The model supports the idea the effluent percolates, gets taken up by plants, or otherwise dissipates within a short distance of the discharge location.

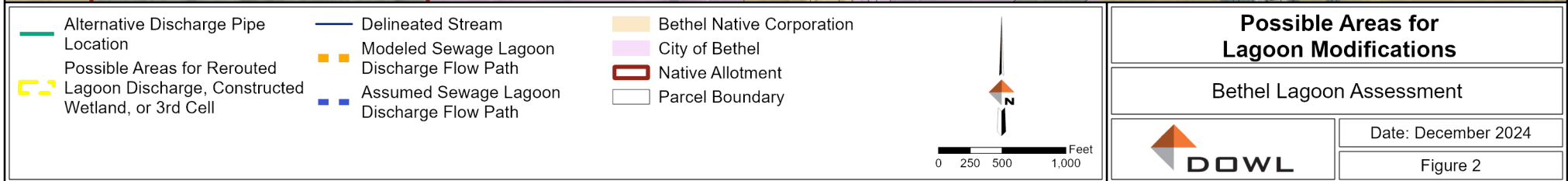
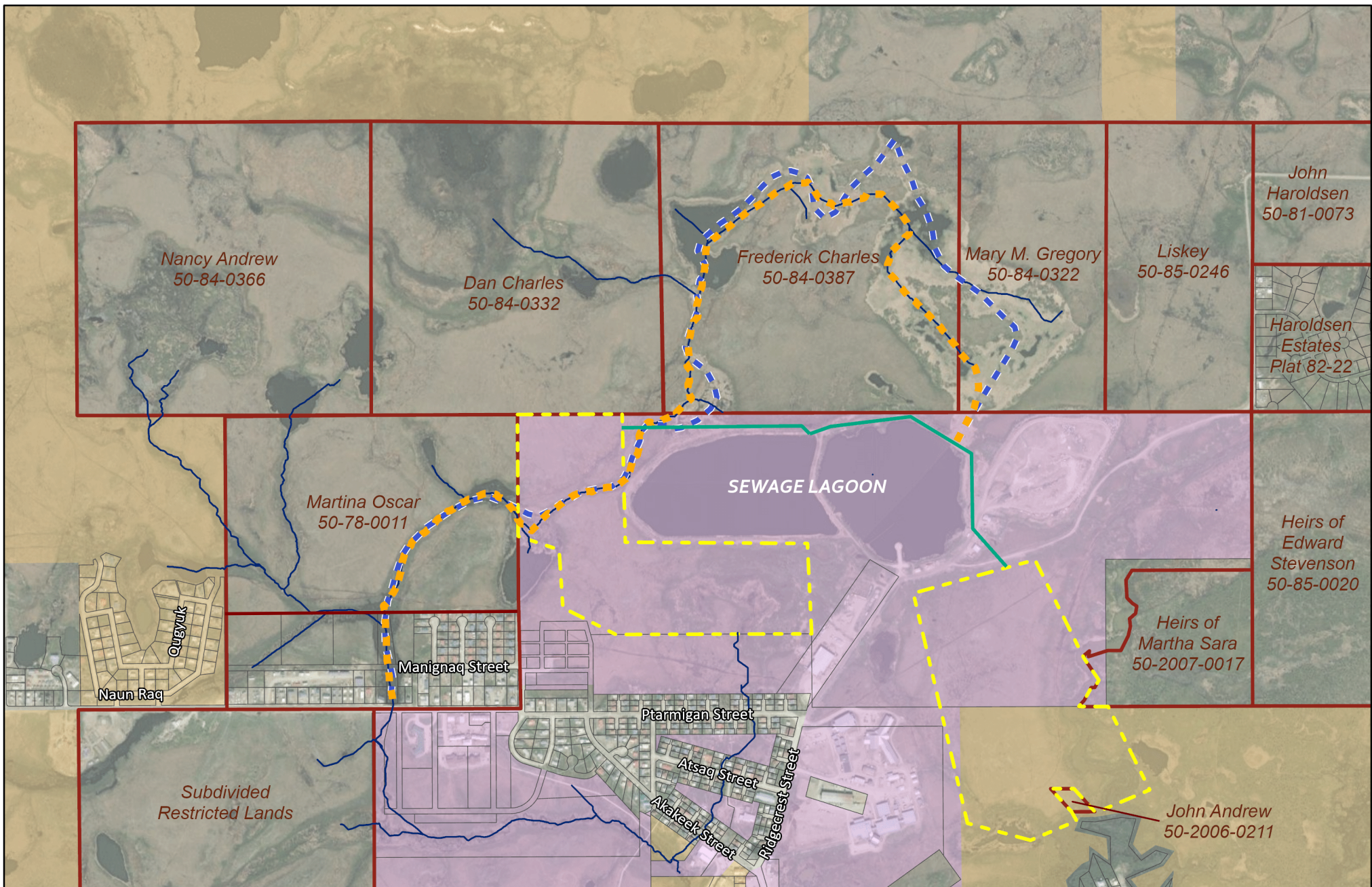
The first discharge occurs after the spring melt in late June and runs at approximately five million gallons per day for 10 to 20 days. This first discharge reduces the amount of erosion potential on the lagoon cell walls caused by wave action, and creates sufficient capacity in the lagoon to last until a larger discharge in late fall. The second discharge occurs in September or October and runs for 20 to 30 days. The annual drawdown achieves a total reduction in volume due to drawdown each year measures 150 to 250 million gallons. A trailer-mounted Godwin Dri-prime DPC300 (John Deere 134 hp diesel motor) with a maximum flow rating of 4,660 gpm pumps from the lagoon to the tundra wetlands.

Biosolid dredging from Cell 1 happened once since its construction. The 2013 Water loops A, B & C and Wastewater Upgrades PER (LCG, Inc.) included a biosolids depth assessment. The assessment found Cell 1 contained approximately 40,000 cubic yards of biosolids accumulation, which decreased the hydraulic storage in the lagoon cell by approximately 16 percent. The assessment found an operationally insignificant accumulation of biosolids in Cell 2. A 2017 dredging project removed over 50,000 cubic yards of dewatered biosolids from Cell 1, restoring it to design capacity. The dewatered biosolids were tested and disposed of in the community landfill.

The sewage lagoon is well maintained and in good condition. The recent projects, including the 2016 jetty reconstruction, corrected structural deficiencies and increased capacity. The lagoon effluent sometimes exceeds regulatory benchmarks, and improved operations could treat wastewater more effectively, as described in the next section.

4.3 Current Issues

As described in Section 2.1 ADEC issued Bethel's Waste Disposal Permit in 1997. The permit expired in 2002. The City assumed ADEC administratively extended the permit, but ADEC has not required monitoring or inspection and no longer oversees operations. Nevertheless, the City continues to monitor the effluent during discharge events. Monitoring reports of the effluent show periodic exceedances of the discharge limits laid out in the wastewater disposal permit. The limits exceeded include those for fecal coliform, BOD, TSS, and pH. Exceedances likely occur because pumping the lagoon in the summer and again in the fall does not allow for the minimum nine-month retention time as originally designed for wastewater flows entering in June, July, and August. The lagoon requires biannual pumping because the groundwater infiltration exceeds the storage capacity of the lagoon, and to mitigate the risk of overflow, erosion, and possible failure of the containment levee.



The lagoon design relies on the segregated populations of aerobic and anaerobic bacteria to treat the wastewater. The biannual drawdowns upset the separation of the aerobic and anaerobic bacteria, which take time to repopulate. The decreased detention time and the mixing of lagoon zones reduces wastewater treatment efficacy, resulting in incomplete removal of the regulated parameters.

In addition to impacting the treatment efficacy, the lagoon drawdowns change the hydraulic gradient from the surrounding groundwater and may accelerate groundwater infiltration into the lagoon. A 2002 Solid Waste and Sewage Lagoon Facilities Design Study (CH2M Hill) estimated the City pumped 250 million gallons of wastewater from the lagoon in 2000, though based on pump run time records from Main Lift Station and water haul records only 93 million gallons (37 percent) came from the City sewer systems. Groundwater infiltration contributed an estimated 129 million gallons (52 percent) to the volume, while annual precipitation contributed an estimated 28 million gallons (11 percent). Dilution of the wastewater instead of treatment of the wastewater is likely happening. The significant volume of groundwater infiltration likely results in in-situ dilution, instead of treatment.

The lagoon currently discharges onto a restricted Native allotment north of Cell 1. The City should obtain easements or ownership of property impacted by the lagoon effluent.

4.4 Capacity Assessment

Following the 2016 dredging project which restored capacity, the current influent flow capacity of the two-cell wastewater lagoon still closely matches the design influent flow capacity of 455,000 gpd (166,075,000 gallons per year).

5.0 FUTURE GROWTH

The City plans to extend the piped water and sewer network to more homes, as described in the Community-Wide Piped Water and Wastewater PER (2023), Avenues Neighborhood Water and Sewer Improvements PER (2018), and Bethel Heights Piped Water Distribution and Sewer Collection System Improvements PER (2020). Piped water and sewer result in greater water use and wastewater production compared to truck haul delivery and collection. Phases 1 through 6 of the Community-Wide Piped Water and Sewer Project will reach the lagoon's capacity. With wastewater flow expected to increase to 430,600 gpd at the end of Phase 6 (see Table 5), the wastewater treatment system will need increased capacity for additional expansion thereafter of the piped wastewater collection system.

With a lagoon expansion/upgrade, the City should consider providing sufficient capacity for the estimated wastewater generation at the end of Phase 12 (676,400 gpd). An alternate treatment scheme, or a combination of alternative treatment scheme and expansion, should be implemented at Phase 6 or earlier to accommodate the additional wastewater generated as the piped network grows. Section 6.4 discusses treatment options.

Table 5: Estimated Sewage Contribution to Lagoon for Each Phase of the Community-Wide Piped Water and Sewer Project

Phase	Subdivision/ Name	Number of Customers (Existing and Proposed)	Average gpd Added by Subdivision to Wastewater Pipes	Total Cumulative Average Demand on Wastewater System (gpd)
0	2019 Water Use for piped customers only	-	-	206,900
A	Avenues	100	39,700	246,600
1	Water Distribution Center	2/3 of CSWTP haul customers	N/A	N/A
2	Ciullkulek	44	10,300	256,900
3	Avenues /Alligator Acres	153	35,800	292,700
4	Martina Oscar/Uivaq	195	45,600	338,300
5	Tundra Ridge	227	53,100	391,400
6	Brown's Slough West	163	39,200	430,600
7	Brown's Slough East	234	57,200	487,800
8	Nunvak Estates	151	35,300	523,100
9	Blueberry Field	277	64,800	587,900
10	Larsen/Blue Sky/FAA/ Tanqik	232	37,800	625,700
11	Kasayuli	198	46,300	672,000
12	H-Marker	19	4,400	676,400

6.0 RECOMMENDATIONS

Past reports, including the 2002 Solid Waste and Sewage Lagoon Facilities Design Study (CH2MHill), the 2007 GV Jones Wastewater Treatment Plan Re-Evaluation report, and the 2013 Water loops A, B & C and Wastewater Upgrades PER (LCG, Inc.), also provided recommendations to the City. CH2MHill recommended a membrane bioreactor (MBR), GV Jones recommended a partially mixed aerated lagoon or an MBR treatment plant, and LCG, Inc. recommended construction of a new Cell 3, rehabilitation of Cells 1 and 2, and use of a wetlands system for final effluent discharge.

To better understand existing conditions and which regulations apply, DOWL recommends studying property restrictions and hydrologic conditions, as described below.

6.1 Saltwater Inundation and Mixing Zone Study

Determining if the City's existing lagoon complies with secondary treatment standards will require more study of the receiving waters. As indicated in EPA's 1979 modifications to secondary treatment requirements, the City might qualify for a 301(h) waiver.

Note 301(h) waivers apply only to discharges to marine waters. To qualify, the City will need to, at a minimum, prove wastewater from the lagoon discharges into marine waters. While Bethel lies in a tidal zone, the City will need to document the extent of tidal influence on Brown's Creek and Brown's Slough. EPA is responsible for issuance of all Section 301(h) waivers and may require additional information. At this time, DOWL assumes Brown's Creek is a freshwater stream, even though lower Brown's Slough and the Kuskokwim River experience tidal influence. If the City qualifies for a 301(h) waiver, the lagoon could probably continue to discharge into Brown's Slough; however, if the City does not qualify, the City will need to apply additional treatment to the wastewater to meet secondary standards prior to discharge. Section 6.4 describes upgrades to improve the treatment performance of the sewage lagoons for the City's consideration.

The City might also qualify for a State-approved freshwater mixing zone for the effluent, which would require a mixing zone study. In a mixing zone, the characteristics of the receiving waters determine the wastewater quality standards to which the discharge must comply. Discharges shall not raise the concentration of contaminants in the receiving water (typically measured at the edge of a designated mixing zone) above the water quality criteria limits stipulated in the regulations. The water quality criteria include color, bacteria, dissolved gases, dissolved inorganic substances, petroleum hydrocarbons, radioactivity, residues, sediment, temperature, toxic and other deleterious organic and inorganic substances, and turbidity. For wastewater discharged from small community facilities, the bacteria requirement often presents the most difficult water quality parameter to meet in the mixing zone. Bacteria presence in water is measured as fecal coliform colonies (FC). The maximum concentration of bacteria allowed differs depending on the water uses; however, because the waters around Bethel are not classified, the most stringent rules apply (see Table 6 for classification). The most stringent limit for freshwater is 20 FC/100ml, and applies to water supply for drinking, culinary, and food processing uses. Given the potable water source for the City of Bethel is groundwater, the City could request classification of the receiving waters to be subject to less strict standards. Note, even with an approved mixing zone, BOD, TSS, and pH must meet secondary treatment levels upon entering the mixing zone.

The concept of a mixing zone was developed as a method of administering wastewater discharge regulations in a practical way, considering treatment technologies, economics, and environmental impacts in a specific location. An applicant designates the mixing zone, then the permitting authority reviews and approves. Water quality regulations require the mixing zone be as small as practicable within maximum size limits, receive authorization only after the applicant submits evidence demonstrating the mixing zone will meet water quality standards, and treat adequately to remove parameters of concern. For freshwater creeks or sloughs, the length of the mixing zone may not extend downstream beyond the location where the permitting authority determines a public health hazard could reasonably exist.

Table 6: Protected Water Use Classes and Subclasses (18 AAC 70.020)

Class	Subclass
1. Fresh Waters	
A) Water Supply	i. Drinking, culinary, food processing ii. Agriculture iii. Aquaculture iv. Industrial
B) Water Recreation	i. Contact Recreation ii. Secondary Recreation
C) Growth & Propagation of Aquatic Life & Wildlife	
2. Marine Waters	
A) Water Supply	i. Aquaculture ii. Seafood Processing iii. Industrial
B) Water Recreation	i. Contact Recreation ii. Secondary Recreation
C) Growth & Propagation of Aquatic Life & Wildlife	
D) Harvesting for consumption raw aquatic life	

6.2 Research Easement for Discharge Area

The lagoon discharges to the north into an undeveloped natural wetland area on private property. Limited research into recorded land documents suggests the lots north and west of the lagoon have restrictions consistent with Native Allotments. Figure 2 shows restricted lots with a red outline. Dedicating new rights-of-way or obtaining easements for the lagoon discharge across any of these restricted lots requires working through the Bureau of Indian Affairs (BIA) as trustee for the individual native owner or owners. BIA will only provide assistance if the native owners approve application for new right-of-way or easement. An easement across a Native Allotment can take many years to resolve through BIA.

The design phase of the project will require additional land research, including a survey, to determine if upgrades to the existing lagoon or alternative sewer infrastructure, including discharged waters, will cross any of these lots. If the lagoon outfall remains at the current location, the City must obtain an easement for the lagoon outfall, or reroute the outfall to southeast of the lagoon to a City-owned, or possibly a Bethel Native Corporation-owned, parcel, or west onto City property if the flow does not travel far. Either option requires survey to establish easement boundaries and existing property lines, natural features, and structures.

6.3 Dye Test, Effluent Flow Path, and Infiltration Study

DOWL recommends verifying the extent of ponding, the effluent flow path, and the distance traveled by the lagoon effluent with a field study during the summer or fall discharge, including a dye test. The Public Works Department conducted a dye test several years ago, but the data and methodology are not available. A dye test or tracer study would identify the path followed by the effluent and the distance it travels to clarify the effective mixing zone.

Surface water sampling at the Ptarmigan Street culvert sometimes detects fecal coliform levels above the limit and above the levels measured at the lagoon discharge, suggesting wildlife or dogs contribute to the concentration downstream of the lagoon discharge. Beavers are regularly observed in the area near the Ptarmigan Street culverts sample point. Background environmental levels of fecal coliform should be better understood to discern from anthropogenic fecal coliform. DOWL recommends measuring the water quality in the lagoon near the discharge pump, at the end of the discharge pipe and at Ptarmigan Street culvert prior to discharge to establish baseline levels of characteristic organic compounds. DOWL also recommends sampling the surface water along the suspected flow path and in surrounding tributaries to identify the baseline surface water quality and compare it to the effluent to identify the interface.

More complex and sensitive tests involving fluorescein or rhodamine dye and sensors placed downstream of the discharge point would also identify the flow path, but require special equipment and cost more.

DOWL also recommends an infiltration study to determine the volume of groundwater infiltrating into the lagoon. Piezometric comparison around the lagoon cells could identify where groundwater seeps through the berm. To check for evidence of sewage contaminating groundwater, the City should install monitoring wells around the lagoon.

6.4 Upgrade Options

Compliance with the anticipated secondary treatment requirements will require the City implement additional treatment processes. Upgrading the sewage treatment facilities would reduce coliform counts and nutrient levels in the effluent. Numerous technologies exist to improve the treatment performance and effluent quality, such as adding a third cell or a constructed wetland, lining the cells, adding aeration to promote aerobic bacteriological activity, disinfecting the effluent, or constructing a mechanized wastewater treatment facility. The previously mentioned reports by CH2MHill, GV Jones, and LCG provide well-researched discussions of wastewater treatment options. This report focuses on the following options:

- Adding a third cell and lining the existing cells, possibly with disinfection
- Adding a constructed wetland and lining the existing cells, possibly with disinfection
- Adding aerators or Submerged Attached Growth Reactors (SAGR) within a cell and lining the existing cells, possibly with disinfection
- Constructing an MBR wastewater treatment plant and decommissioning the existing lagoon.

Upgrading the existing sewage lagoon will require, at a minimum, draining and dredging the cells and installing a liner to prevent groundwater infiltration. The lagoon would more effectively treat wastewater if groundwater did not infiltrate. Furthermore, ADEC will not permit an unlined lagoon where separation to groundwater is less than 4 feet, which is the case in Bethel. Considering the size of Bethel's lagoon cells, the amount of liner material and seams makes the liner vulnerable to failure (leaks, punctures, gas pockets forming below the liner). Liners alone will probably not bring the lagoon into compliance with secondary standards; additional upgrades will be needed and are described in the subsections below.

Upgrades to the lagoon would include either rerouting the discharge away from private property or purchasing the property or an easement to continue discharging in the current location.

6.4.1 Construct a Third Facultative Lagoon Cell & Line the Existing Cells

Adding a third cell to the lagoon would extend the hydraulic residence time, facilitating additional biological treatment.

The City has decades of experience with lagoons, which makes the systems appealing. They are the simplest form of wastewater treatment in terms of operation and maintenance. However, the size of the Bethel lagoon presents challenges regarding lining. The expanse of the cells puts the lining and the seams at risk of tearing. With melting permafrost a growing concern in much of Alaska, including Bethel, gases can accumulate under the liner. To prevent the gases from rupturing the liner or causing large bubbles in the liner a gas collection system, typically perforated pipes, below the liner is recommended. Furthermore, the amount of material to line the cells is expensive.

A new lagoon cell requires a large land area. In the summer with certain wind directions adjacent neighborhoods sometimes smell the lagoon. Following construction of the new cell, the existing cells could bypass one at a time to the new cell to facilitate draining, dredging, and lining the existing cells.

To ensure fecal coliform levels do not exceed secondary standards at the lagoon discharge point, a chlorination-dechlorination step prior to discharge would deactivate remaining pathogens; then, to prevent excess chlorine from entering the environment, a chemical addition, typically sulfur dioxide or sulfite salts, neutralizes any free chlorine. Depending on the suspended solids levels in the effluent, UV light could also work as a disinfectant instead of chlorine, removing the chemical addition and dechlorination step.

6.4.2 Install a Constructed Wetland & Line the Existing Cells

A constructed wetland increases the hydraulic residence time and the wetland flora take up nutrients in the wastewater, such as nitrogen and phosphorus, reducing the nutrient loading in the effluent. Like the lagoon cells, a constructed wetland requires a large land area and would have to include a liner and disinfection. Adjacent neighborhoods would sometimes smell the lagoon cells in the summer with certain wind directions.

Draining, dredging, and lining the existing cells will involve isolating one cell at a time and storing all influent in one cell until the upgraded cell can resume operation.

6.4.3 Install Mechanical Aeration & Line the Existing Cells

Another option for improving the existing lagoon is aerating the wastewater to promote aerobic bacteria. In addition to increasing bacteriological activity, oxygen addition encourages oxidation of contaminants. Like the above options, adding mechanical aeration to the existing cells will also involve lining the cells. Disinfecting the effluent might also be needed to achieve the secondary treatment standard for fecal coliform.

The blowers injecting air into the wastewater add an electrical load and cost to the lagoon operation. Unlike the above options, the mechanical aerators would be installed in the existing cells, avoiding the additional acreage of a physical expansion.

Draining, dredging, and lining the existing cells will involve isolating one cell at a time and storing all influent in one cell until the upgraded cell can resume operation.

6.4.4 Submerged Attached Growth Reactor & Line the Existing Cells

Another technology called Submerged Attached Growth Reactor (SAGR) includes pre-fabricated modules submerged in Cell 2. Filled with media to facilitate biofilm growth, the modules contain air diffusion piping to promote aerobic bacteria. The units successfully operate in several remote communities in Canada and produce high quality effluent.

SAGR also uses blowers for air injection into the wastewater, which adds an electrical load and cost to the lagoon operation. No additional land would be needed for SAGR installation.

Draining, dredging, and lining the existing cells will involve isolating one cell at a time and storing all influent in one cell until the upgraded cell can resume operation.

6.4.5 Membrane Bioreactor Wastewater Treatment Plant (decommissioning the existing lagoon)

The MBR wastewater treatment plant option involves decommissioning the lagoon and constructing a facility to house equipment to mechanically and physically treat the wastewater. Whereas conventional treatment consists of primary and secondary clarifiers, solids removal, and activated sludge recirculation, an MBR plant consists of grit screens, aeration basins, microfiltration membrane trains, and UV disinfection.

The 2002 CH2MHill Lagoon and Landfill Master Plan Update evaluated several wastewater treatment options for Bethel. The report found lining the lagoon cost prohibitive, and the aerators maintenance-heavy and perhaps ice-prone. According to the 2007 GV Jones report, the City successfully operated an MBR pilot testing unit from April to September of 2004, and the resulting report recommended deploying the MBR process for a full scale treatment plant. An MBR will achieve high-quality effluent in a smaller footprint than the lagoon but requires a heated building and diligent maintenance to keep the membranes operating effectively. During construction of the MBR plant the lagoon can remain in operation.

Table 7 summarizes the estimated capital and operations and maintenance (O&M) costs of the options. Table 8 lists the advantages and disadvantages of each option.

Table 7: Estimated Capital, O&M, and Life Cycle Costs

Option	Capital Cost	Annual O&M Costs	Life Cycle Cost
Third Facultative Lagoon Cell (Lining the existing cells)	\$91,600,300	\$535,900	\$99,954,532
Constructed Wetland (Lining the existing cells)	\$105,647,900	\$412,200	\$112,073,753
Mechanical Aeration (Lining the existing cells)	\$60,276,100	\$1,215,850	\$79,230,183
Submerged Attached Growth Reactor (Lining the existing cells)	\$73,761,900	\$426,250	\$80,406,770
MBR Wastewater Treatment Plant (decommissioning the existing lagoon)	\$54,729,000	\$1,502,370	\$78,149,752
Supplemental Options			
Chlorination-dechlorination disinfection	\$610,000	\$130,000	\$2,620,476
UV Disinfection	\$1,580,000	\$38,940	\$2,186,742

Table 8: Advantages & Disadvantages of the Options

Option	Advantages	Disadvantages
Third Lagoon Cell (Line Existing Cells)	Improved effluent quality Low O&M No pumping Familiarity with lagoon operation	Large area Unstable soils & expanse could compromise liner seams
Constructed Wetland (Line Existing Cells)	Improved effluent quality Low O&M Familiarity with lagoon operation	Large area Unstable soils & expanse could compromise liner seams Continuous pumping during summer
Mechanical Aeration (Line Existing Cells)	Improved effluent quality Familiarity with lagoon operation	Unstable soils & expanse could compromise liner seams Aerators require cleaning & ice mitigation Blowers require more electricity Operating cost
Submerged Attached Growth Reactor (Line Existing Cells)	Good effluent quality Can be installed in existing cell (no additional land required)	Unstable soils & expanse could compromise liner seams
MBR Wastewater Treatment Plant and Decommissioning the Existing Lagoon	High effluent quality Small footprint Heated building easier for operators to work in No future lagoon dredging No additional land required	High energy use (pumps, blowers) Membranes require: ▪ Diligent maintenance ▪ Heated building ▪ More trained operators ▪ Replacement every 7-8 yrs
Chlorination- Dechlorination Disinfection	Familiar chemicals to operators	Regular chemical purchases Operators must have chemical handling training Less effective at low fluid temperature
UV Disinfection	No chemicals; lower cost	Bulbs need cleaning/replacing to maintain efficacy

7.0 CONCLUSION

State or Federal regulatory agencies could soon require the City of Bethel to meet secondary treatment wastewater standards prior to discharging. After reviewing the existing conditions of Bethel's wastewater treatment facilities and options for upgrading the wastewater treatment process to achieve secondary standards, DOWL recommends the implementation of MBR Wastewater Treatment.

While sewage lagoons are appealing as operationally simple and familiar, the cost to retrofit the existing lagoon cells significantly exceeds the cost of other options. The acres of liner material constitute most of the cost of the lagoon upgrade. Adding aerators to the existing cells costs slightly more than the MBR option to construct, has relatively high operation costs, and might need the chlorination step as well.

The MBR wastewater treatment plant is the least expensive option to construct. The MBR produces high quality effluent in a small footprint to confidently meet more advanced treatment requirements, negating the need for a discharge path study, mixing zone study, and mixing zone permit. DOWL acknowledges the MBR would increase operational complexity and costs for the utility and would require an additional Level 3 treatment operator.

8.0 REFERENCES

Lian, Y.; Coggins, L.X.; Hay, J.; van de Ven, A.; Ghadouani, A. Effect of Attached Growth on Treatment Performance in Waste Stabilization Ponds. *Water* 2022, 14, 3245. <https://doi.org/10.3390/w14203245>

Vikram M Pattarkine, Randall C Chann, Charles E Tharp. Advanced Lagoon Treatment Technologies for Wastewater Treatment. 2006 Water Environment Foundation.

2002 CH2M Lagoon and Landfill Master Plan Update

2007 GV Jones Wastewater Treatment Plan Re-Evaluation

2012 LCG Preliminary Engineering Report

2018 DOWL Avenues Neighborhood Water and Sewer Improvements Preliminary Engineering Report

2020 DOWL Bethel Heights Piped Water Distribution and Sewer Collection System Improvements Preliminary Engineering Report

2023 DOWL Community-Wide Piped Water and Wastewater Preliminary Engineering Report

APPENDIX 1:

NEXOM SAGR PROPOSAL & LAYOUT



BETHEL, AK

Preliminary Proposal for
Design, Supply, and On-Site
Equipment Inspection of the
Wastewater Treatment
System Upgraded with



June 27, 2024



technologies for cleaner water

5 Burks Way · Winnipeg MB · R5T 0C9
888-426-8180 • www.nexom.com



Axiom Water companies

Project Overview

An OPTAER™ Wastewater Treatment system is proposed for the Bethel, AK project. The proposed system would consist of the following processes and technologies:

- Retain existing two (2) cell lagoon system and baffles (condition and suitability to be determined by others).
- Construct a liner within the footprint of cell 2 to provide area for SAGR system (by others)
- Implement a SAGR® (Horizontal Flow Submerged Attached Growth Reactor) for nitrification (ammonia removal), BOD, and TSS polishing following the lagoon cells, within the footprint of cell 2. The SAGR process will also provide significant reductions in Fecal and Total Coliform.

System Design Parameters

Preliminary design loads, flows, and effluent objectives are presented in these tables:

		SAGR Influent	SAGR anticipated Effluent
Design Flow (MMF)	gpd	1,014,000*	
cBOD ₅	mg/l	35	<20
TSS	mg/l	58	<20
TKN	mg/l	51	<1/7**

* Max Month Flow (MMF) is estimated by ADF x1.5 as peaking factor.

**Summer/Winter

SAGR design parameters are presented in the following table:

	Totals
Alpha	0.70
Beta	0.95
Theta	1.024
Site elevation (ft)	46
Water depth (ft)	7.5
Min. Dissolved Oxygen (mg/l)	3.0
Total SCFM	2,358



Treatment Processes

SAGR® Cold Water Post-Lagoon Nitrification

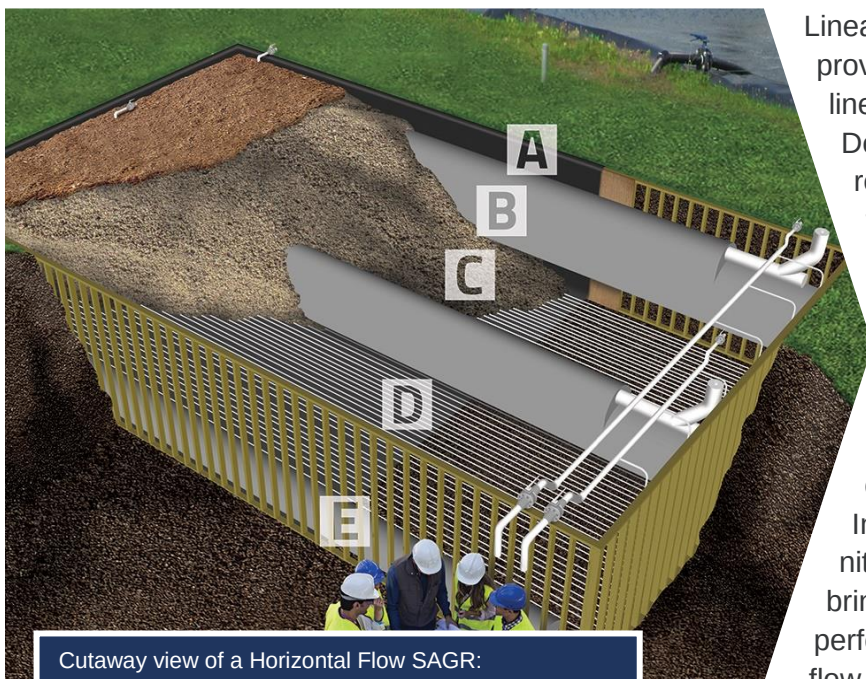
The SAGR® submerged attached-growth reactor is a patented process designed to provide nitrification (ammonia removal) in cold to moderate climates. The SAGR is a clean gravel bed with evenly distributed wastewater flow across the width of the cell, and a horizontal collection chamber at the end of the treatment zone. Linear™ aeration throughout the floor of the SAGR provides aerobic conditions that are required for nitrification. The gravel bed is covered with a layer of wood chips or shredded rubber tires for insulation.

The following variables need to be considered during nitrification design:

- **Dissolved Oxygen Levels:** Nitrifying bacteria require aerobic conditions. A minimum dissolved oxygen concentration of 3 mg/L must be present for the process to occur.
- **BOD concentration:** Nitrifying bacteria require low BOD concentrations to be effective. Primary BOD removal occurs in the upstream lagoon system. The SAGR provides additional BOD polishing if necessary to reduce BOD concentrations below 25 mg/l.
- **Surface area:** Bacteria require a medium of some form to grow on. High surface area medium allows for higher-density nitrifying bacteria population.
- **Alkalinity:** The nitrification process reduces pH levels and consumes alkalinity. In order for nitrification to occur, 7.1 mg of alkalinity must be available for each mg of ammonia removed.
- **Temperature:** Nitrification in a Submerged Attached Growth Reactor occurs at water temperatures as low as 0.5°C. The long sludge age inherent in an attached growth system allows for full nitrification at temperatures where bacterial reproduction is greatly inhibited.

- **pH:** Nitrification is enhanced at higher pH level. pH levels of 7.5 to 8.5 are ideal, although nitrifying bacteria can adapt outside of this range.
- **Aggregate Media:** Locally available aggregate may be used.
- **Insulating Material:** Peat Mulch, woodchips or shredded rubber tires may be used.

SAGR LINEAR™ AERATION SYSTEM



Cutaway view of a Horizontal Flow SAGR:

- A. HDPE liner** prevents infiltration while sacrificial walls help the SAGR maintain its shape during construction.
- B. Influent distribution chamber** ensures influent is spread across the width of the bed.
- C. Clean stone** provides surface area for bacteria while preventing temperature shock. Mulch-covered for insulation.
- D. Linear aeration** covers the base for fully-aerobic conditions.
- E. Effluent collection chamber** is gravity fed to minimize O&M.

Linear™ coarse bubble diffusers are used to provide oxygen to the wastewater. Diffuser lines are manufactured from LDPE (Low Density Polyethylene) with reinforced air releases along the tubing. The diffuser tubing is designed for direct burial in the SAGR bed. The diffuser locations have been spaced according to the projected oxygen demand in the SAGR.

The design diffuser distribution is critical to ensure that nitrification occurs. In addition to providing oxygen for nitrification the proposed aeration system brings numerous other long-term performance benefits to this sub-surface flow system.

- Full aeration grid ensures that wastewater channeling cannot occur in the gravel layer (maximize retention time and media contact).
- Sludge digestion in gravel layer is enhanced due to aerobic conditions.
- Year-around odor free operation.

SAGR HDPE HEADER & FEEDER SYSTEM

High Density Polyethylene (HDPE) laterals run along the top on each side of the SAGR. The laterals are located in the top layer of insulating mulch. All HDPE piping connections and fittings are thermally fused to ensure maximum strength and durability. A shallow buried header connects blowers to the SAGR laterals. HDPE service saddles are thermally

fused to the lateral piping for each diffuser line. HDPE drop legs provide air to the individual diffuser lines.

All header and feeder piping is designed to accommodate increased airflow for high pressure and volume cleaning without increasing header friction losses by more than 1 psi. This allows for management of additional organic load, improved diffuser maintenance and additional odor control.

Positive Displacement Blowers

Positive displacement blowers are used to provide air supply for the treatment system. Blowers are designed to provide the required airflow at normal system operating pressure and have the capability of operating at the maximum required pressure intermittently for diffuser purging. The blowers are equipped with sound attenuating enclosures. Blowers are summarized in the following table:

			SAGR
Number of blowers total			2
Number of blowers on duty			1
Number of blowers on standby			1
Motor nameplate horsepower	hp		150
Design airflow per blower	SCFM		2,358
Normal operating pressure	psi		5.5
Maximum Operating Pressure	psi		9.5
Estimated Power Consumption	bhp		89.7
Actual Sound level	dB(A)		82

O&M Anticipated Costs

	Quantity	Motor Power		Annual Cost
		bhp	kW	
SAGR Blowers	2			
Normal Operating Conditions	1	89.7	66.9	\$46,895
Filters, Oil and Belts	-			\$415
Total Operations & Maintenance				\$47,310

* Electrical Rate (estimated by Nexom): **0.08** \$/kW-h

Bethel commercial
rate=\$0.30/kWh

\$175,813

Budgetary Capital Costs

Included in the wastewater treatment system capital cost are:

- Nexom System Process Design
- CAD Drawings and specifications
- ***On-site equipment inspection/start-up/commissioning/training***
- Operation and maintenance manuals
- Project Record Drawings

SAGR® POST-LAGOON COLD WATER NITRIFICATION

- Aeration lateral piping
- Feeder piping, diffusers, valves, and fittings as required
- SAGR Influent flow distribution piping/chambers and effluent collection chambers

AIR SUPPLY

- Two (2) 150 hp positive displacement blowers with sound attenuating enclosures
- Blower control panel with VFDs (shared)

BUDGETARY COST FOR THE ABOVE SCOPE:

\$1,875,000 USD (ExWorks, Winnipeg, MB, CA, plus all taxes)

All prices are subject to final design review.

The quote being provided is in effect for 60 days. Should a purchase order be awarded during that 60-day period, it is understood that shipment of the product will be allowed within a period of 180 days from the date of the purchase order. Should the goods not be required to be delivered until after that time horizon, the company reserves the right to adjust pricing to reflect inflationary changes incurred and expected until the shipment date is reached.

ITEMS SPECIFICALLY NOT INCLUDED:

- Material offloading and secure on-site storage.
- Shipping to site (Estimate 5 shipping containers)
- Installation of supplied equipment (installation is available but outside the scope of this proposal)
- Civil works including SAGR basin design and construction, liner, transport piping, inter-cell piping, discharge piping, manholes, valves, access roads to site, site roads and landscaping, lagoon desludging etc. if required.
- Modifications to existing lagoon effluent structure to draw from lagoon mid depth.
- Main air supply header piping with flanged connections and manual blow-off
- Galvanized metal blower header manifold (heat dissipation), discharge/intake piping and connections, and inlet filter(s)
- Building or upgrades to building, including concrete, electrical, and HVAC
- Electrical hookup or electrical work
- Materials and construction required for the SAGR:
 - granular material
 - insulating wood chips or mulch
 - Influent splitter structures with flow control weirs or standpipes
- Site Preparation and Restoration



Civil Works Required for **optAER**[®] Implementation (by Others)

The intent of this proposal is not to provide details regarding civil works required but rather to provide a general overview as to the anticipated scope of work (below). The following quantities are not included in Nexom's scope of work and are for cost estimation purposes only.

- Construct SAGR cells
- Construct inter-cell piping for lagoon/SAGR
- Construct discharge control structure after SAGR
- Materials and construction required specifically for the SAGR (estimated material quantities are presented in the following table)

SUMMARY

Item Description	UOM	Quantity
Uniform Graded Clean Rock	cu.yd.	14,670
Insulating Wood Chips	cu.yd.	1,440
Non-Woven Geotextile (8oz)	sq.ft.	119,460
HDPE Liner (60mil)	sq.ft.	69,960
Wall Framing & Sheathing	lineal ft.	1,960
Influent Flow Splitter Structure	ea	2
Piping, fittings, valves from splitter to SAGR	LS	1
Effluent Level Control MH	ea	3
Install Nexom-supplied process equipment	LS	1
Additional Civil Works (As Required)		
Common Excavation - Backfill	cu.yd.	TBD
New Berm Construction	cu.yd.	TBD
Piping from Lagoon to Splitter	LS	TBD
Piping from SAGR to discharge	LS	TBD



Questions or Comments?

Any questions or comments can be directed to:

Kristin Faulkner

Regional Sales Manager

kristin.faulkner@nexom.com

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Nexom

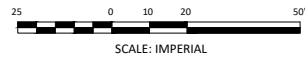
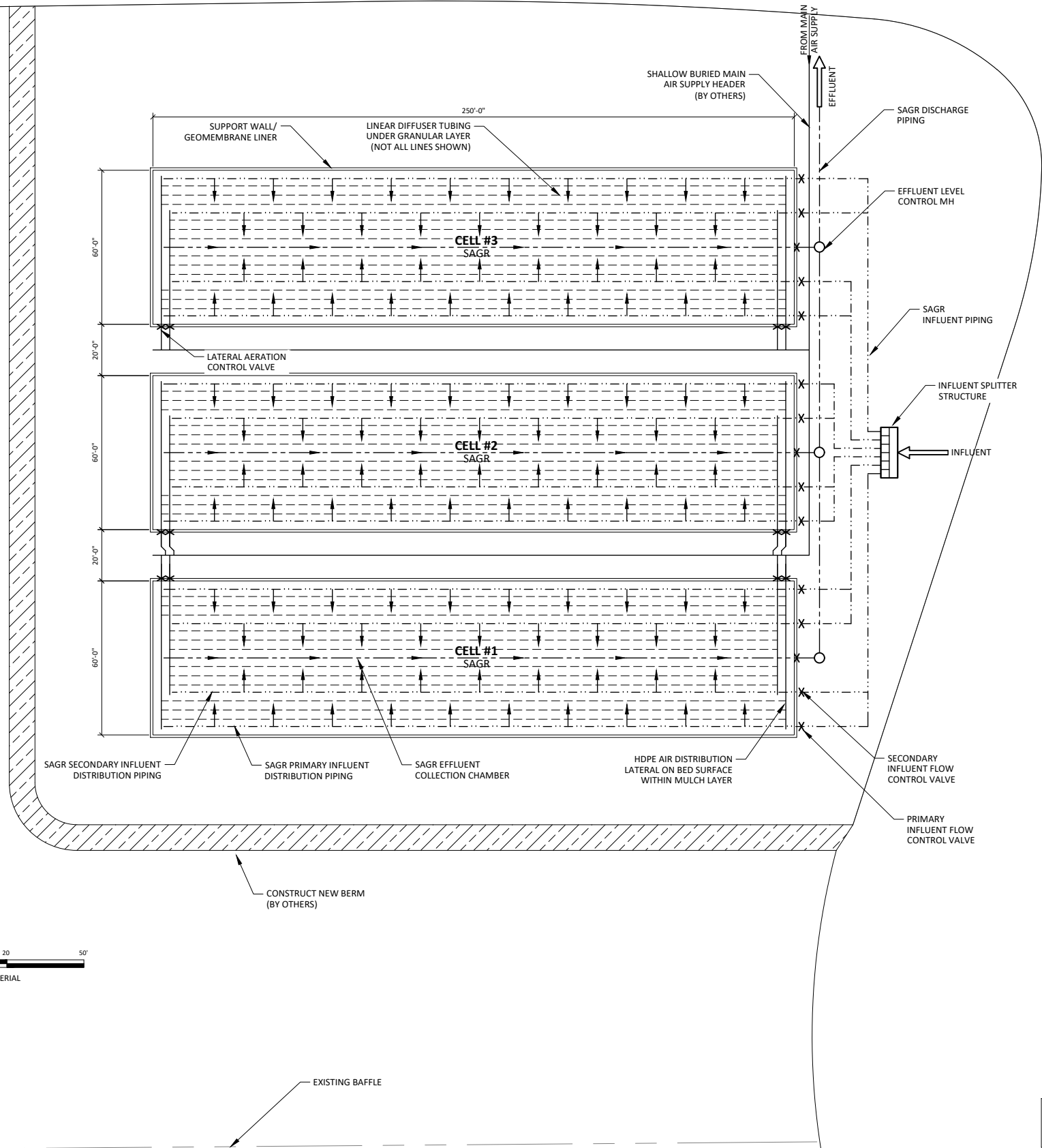
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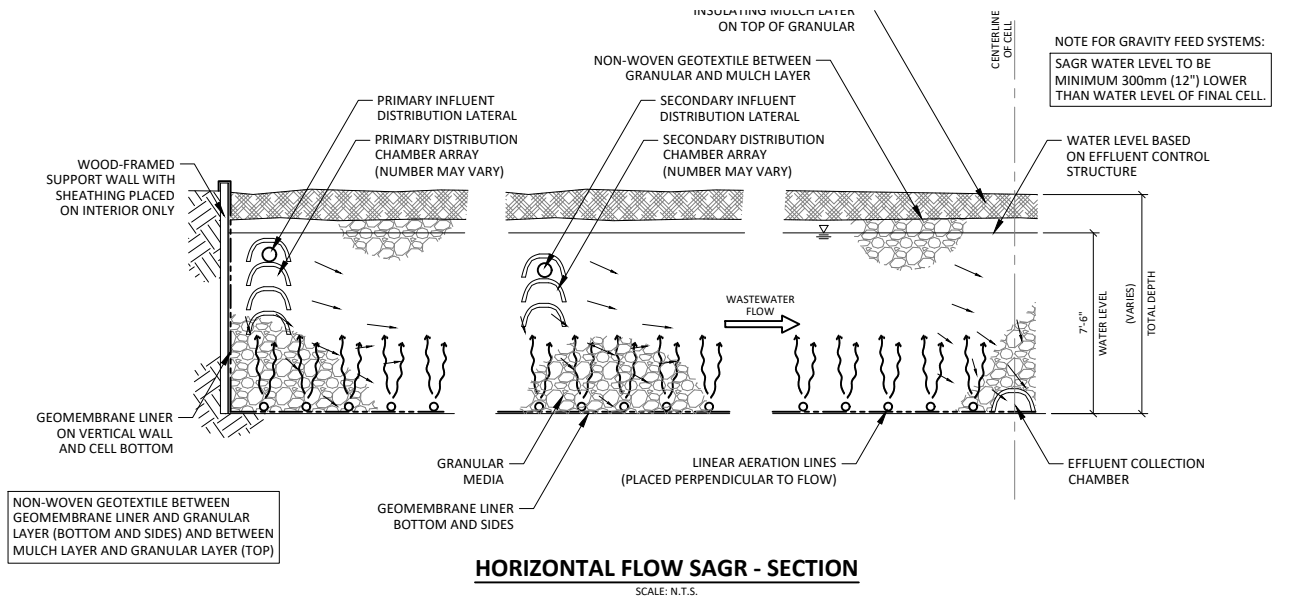
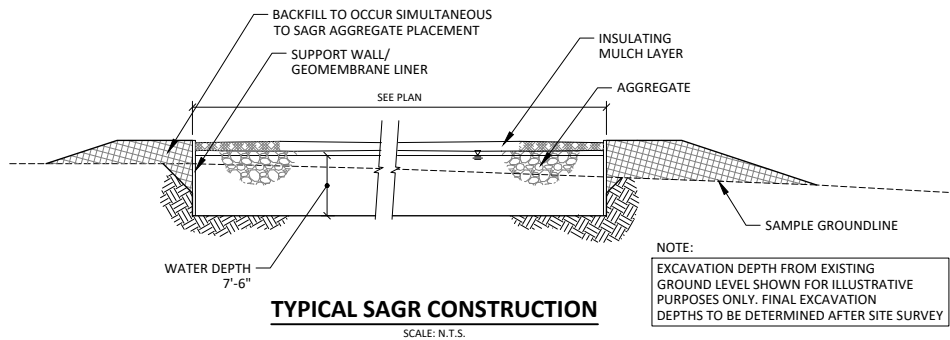
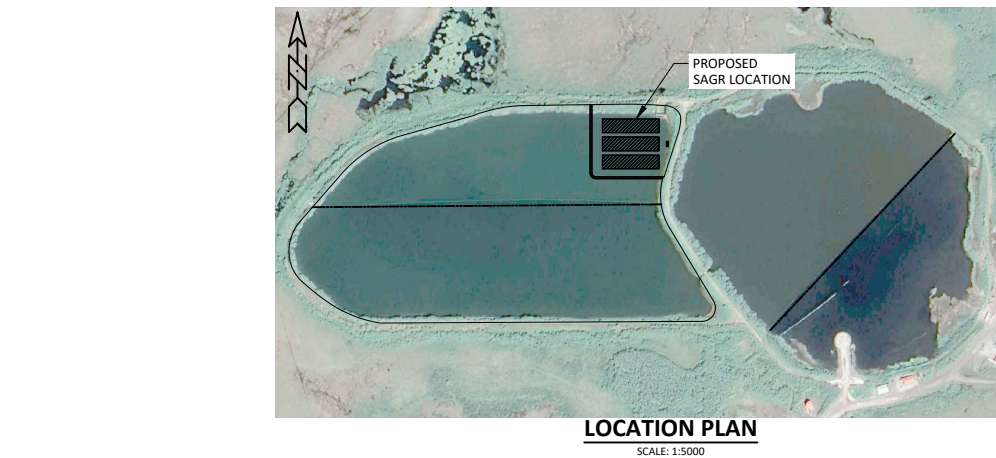
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PROPOSED SAGR LAYOUT
SCALE: 1:300



5 Burks Way
Navin, Manitoba
Canada R5T 0C9
888-426-8180
www.nexom.com

PROJECT:		BETHEL, AK PROPOSED WASTEWATER TREATMENT SYSTEM			
TITLE:		OPTAER SYSTEM SAGR LAYOUT, TYPICAL SECTION, LOCATION PLAN			
DRAWN BY:	MR	APPROVED BY:	MK	SCALE:	AS NOTED
DATE:	2024/06/20	FILE #	CD26837.01	SHT.	1 of 144
				REV.	0

APPENDIX 2:

MERRELL BROTHERS ESTIMATE FOR LAGOON DREDGING, DEWATERING, DISPOSAL



CITY OF BETHEL, ALASKA BUDGETARY PROPOSAL

Prepared by:

Jordan Gard,
Merrell Bros., Inc.
jordan.gard@merrellbros.com

Submitted on: June 28, 2024

Prepared for:

Brita Mjos
Dowl, Inc.
Bmjos@dowl.com

Quote number: 6599



Proposed Scope Of Work

We hereby propose to provide (3) Mobile Ashbrook /Alfa Laval 2.0-Meter Belt Filter Press complete with every component needed for on-site sludge dewatering. Each belt press will come with the required hoses to connect the water, sludge, polymer and filtrate. Merrell Bros., Inc. will provide a qualified operator with the belt press as well as the emulsion polymer required for dewatering. Transportation and disposal of the dewatered biosolids will be provided. Merrell Bros., Inc. will be responsible for maintenance and repairs for the duration of the project . Landfill tipping fees to be covered by the City of Bethel, AK.

Merrell Bros., Inc. will also provide a 5012-hydraulic dredge and dredge pipe to remove the liquid sludge from the on-site lagoon. An experienced dredge operator can be provided if needed. The dredge will pump the sludge into the mix tank for equalization prior to being fed to the belt press for dewatering.

ALL MATERIAL IS GUARANTEED TO BE AS SPECIFIED, AND THE ABOVE WORK IS TO BE PERFORMED IN ACCORDANCE WITH THE SPECIFICATIONS SUBMITTED FOR THE ABOVE WORK AND COMPLETED IN A SUBSTANTIAL WORKMANLIKE MANNER FOR THE SUM OF:

Description	Price	Qty	Price
Mobilization/Demobilization	\$1,250,000	1	\$1,250,000
Dredging, Dewatering, and Disposal of Biosolids	\$1,225	3000	\$3,675,000
Price per dry ton			

Budgetary Pricing Only

TOTAL: \$4,925,000

Any work associated with the baffle curtains is excluded.

Proposed Scope Of Work



Hydraulic Dredging: An 85 ton STG hydraulic crane will be used to place the dredge into the lagoon. Aluminum floating dredge pipe will be installed behind the dredge. This pipe will float across the surface of the lagoon and will be attached to a check valve on the bank. From this check valve, 8" HDPE pipe & 8" hose will extend to our 18,000-gallon mix tank that is set up in the dewatering area. Liquid biosolids will be removed from the bottom of the lagoon and pumped into this tank through a Vogelsang Macerator. A submersible mixer will provide proper mixing equalization of the incoming material.

We own and operate a fleet of 5012 IMS & Dino-6 hydraulic dredges that are specifically designed for safe and efficient biosolids removal from lagoons. Our IMS dredge has both a star wheel and cable drive system that will allow the dredge to move across the lagoon efficiently.

Belt Press Dewatering: Inside our containment system, we will utilize (3) mobile belt filter presses that will nurse off the 18,000-gallon equalization tank. The presses will utilize cationic emulsion polymer to dewater the biosolids. The cake will be conveyed directly into the dump trucks. As each truck is filled to capacity, the driver will transport the biosolids to Bethel Landfill for disposal. A custom automated polymer system will make down and age the emulsion cationic polymer required for dewatering.

Transportation: Merrell Bros., Inc. will be responsible for safety and efficiently transporting the dewatered biosolids to the Bethel Landfill. Our tri-axel and quad dump trucks transport 18-24 tons of dewatered biosolids per load. Our equipment is maintained to exceed DOT specifications and licensed to legally transport dewatered biosolids.

Biosolids Sampling, Testing & Weighing: Each load will be weighed on calibrated truck scaled and printed weigh tickets will be provided with each pay request. We will have certified test weights on-site so that the scale can be frequently calibrated in the presence of the Owner and/or Engineer.

Landfill Operations: As the dewatered biosolids are unloaded in the Landfill, our excavator operators will move the biosolids into temporary holding cells. As the biosolids will be covered per AK DEC and EPA regulations. Merrell Bros. will move the cover material from its current location to the working face of the Landfill as needed to ensure proper coverage.

Past Projects



APPENDIX 3:

LAYFIELD ESTIMATE FOR LAGOON LINER



10038 Marathon Parkway
Lakeside, CA 92040

Phone: (619) 562-1200
Toll Free: (800) 377-8404

Web: www.layfieldgroup.com
E-Mail: robert.emmons@layfieldgroup.com

October 4, 2024

Company: Dowl Engineering
Name: Brita Mijos, PE
Phone: (907)865-1277
E-mail: Bmijos@dowl.com

From: Robert Emmons
E-mail: Robert.Emmons@layfieldgroup.com
Phone: 425-254-0456
Project Code: 25E121 v1
Project Name: Sewage Lagoon Liners (Budget)
Project Estimator: Stephen Purugganan

BUDGETARY LETTER:

Layfield USA Corporation is pleased to present our proposal for the Sewage Lagoon Liners project. Our proposed scope of work, pricing, conditions, inclusions, exclusions and clarifications are detailed below for your information. Layfield's proposal is subject to the standard terms and conditions as stipulated in the attached "Appendix A". *Information and pricing contained in this letter is for budgetary use only and does not constitute contract price. Revised letter to be provided with finalized drawings, specifications, and project schedule.*

A. SCOPE OF WORK:

Install Enviro Liner geomembrane liner system in two sewage lagoons (East Lagoon & West Lagoon) in Bethel, AK.

Furnish and install geomembrane in accordance with bid documents (drawings Figure 1 dated June 2024, specification none, and addendums none). The project scheduled duration is approximately 115 fair weather working days.

B. BUDGETARY PRICING:

Item	Description	Qty	Unit	Unit Price	Extended Price
1	Mobilization	2	EA	\$ 45,000.00	\$ 90,000.00
2	West Lagoon Liner	1	LS	\$ 2,590,000.00	\$ 2,590,000.00
3	East Lagoon Liner & Baffle	1	LS	\$ 2,670,000.00	\$ 2,670,000.00
Grand Total					\$5,350,000.00

C. CONDITIONS OF THE BUDGETARY PROPOSAL:

1. Davis Bacon wages (per AK) are applied to this job. Layfield USA Corp. is not a union contractor.
2. Sale tax is not included in this proposal.
3. The work shall be permitted to continue up to 10 hours per day and 6 days per week, at Layfield's discretion (subject to compliance with legislated limits).
4. Bonds are not included in this proposal (to add bonds see attachment A, Item 7).
5. Disposal bin(s) and portable bathroom(s) are to be located within 200' of the work area.
6. Layfield assumes geosynthetic installation will take place during favorable weather conditions that will not impede the work flow.
7. Layfield assumes the Buy American clause does not apply to this project. If this is incorrect, please let us know as soon as possible to adjust our pricing.
8. Client to unload the delivered material onsite before Layfield mobilization. Material to be stored and staged within 200' of installation area.
9. Timing of installation shall be during dry season.

D. INCLUDED IN THE BUDGETARY PROPOSAL:

1. (Material) Furnish and install up to 1.47 million SF of 10 oz non-woven geotextile and EL6060 smooth geomembrane liner in the West Lagoon.
2. (Material) Furnish and install up to 1.44 million SF of 10 oz non-woven geotextile and EL6060 smooth geomembrane liner in the West Lagoon.
3. (Material) Furnish and install 4' geocomposite strips at 50' o.c each way in West and East Lagoons.
4. Punch vents at top of slope at 50' o.c.
5. (Material) Furnish and install up to 4 liner penetration pipe boots up to 24" diameter.
6. (Material) Furnish and install up to 40' of batten bar to secure liner to concrete structures.
7. (Material) Furnish and install 1,080' long floating baffle and 10' deep made of XR geomembrane.
8. (Mobilization) Our quote has included the cost of two mobilization/demobilization (one per lagoon). For additional mobilization cost please see mobilization line item.
9. (Shipping) Freight to jobsite is included in this proposal.
10. (Tensiometer) Onsite testing of field seams with tensiometer is included in this proposal.
11. (Sandbags) Sandbags for deployment of geomembrane material are included in this proposal.
12. Forklift for the deployment of materials is included in this proposal.

E. EXCLUDED FROM THE BUDGETARY PROPOSAL:

Layfield has not included the following allowances in our proposal pricing, all of which shall be extra to the contract or shall be provided by others at no cost to Layfield.

1. (Dumpster) On-site disposal bin(s) per local regulation are not included in this proposal.
2. (Bathroom) On-site portable bathroom(s) per local regulation are not included in this proposal.
3. (Testing) Third party testing of geomembranes is not included in this proposal.
4. (Survey) Survey of the worksite to establish benchmark coordinates is not included in this proposal.
5. (Utilities) Location and protection of underground utilities is not included in this proposal.
6. (Earthworks) Earthworks costs as spoils removal, sub grade preparation, backfill, utilities and structural excavation are not included in this proposal.
7. (Anchor Trench) Earthworks for anchor trench excavation and backfill is not included in this proposal.
8. (Dewatering) Dewatering for the purposes of maintaining the geo-membrane installations work area dry and free from standing water is not included in this proposal.
9. (Protect in place) Protection of the work, repair of damage to the work, or portions thereof, caused by others after such portions of the work is placed in their final installed position is not included in this proposal.
10. (PPE) Protective devices, work clothing and specific safety training or certification exceeding standard provisions of Layfield's Safety Program made necessary by hazardous site conditions is not included in this proposal.
11. (Permits) Permits, if required, are not included in this proposal.
12. (Erosion control) Erosion control, plans, permits, installation and maintenance are not included in this proposal.
13. (Surface prep) Preparation of surfaces to receive liner is not included in this proposal. Surfaces must be clean, dry, repaired, and free of debris prior to start of work.
14. (Leak Test) Filling and running of leak testing of completed ponds are not included in this proposal.
15. Removal, repair, or replacement of metal support structures, grates, or concrete structures are not included in this proposal.
16. Engineering calculations and design are not included in this proposal.
17. Permanent liner ballasts are not included in this proposal.
18. Anchor bollards for floating baffle are not included in this proposal. By others.
19. Receiving and unloading of delivered materials onsite are not included in this proposal. By others
20. Demolition is not included in this proposal.

E. BUDGETARY PROPOSAL CLARIFICATIONS:

Layfield offers a 1 year warranty on labor (limited Installation Warranty to geo-membrane installation workmanship). The manufacturer of the geo-membrane shall offer a 20 years warranty on materials (Pro-Rated Material Weathering Warranty).

Layfield reserves the right to modify our proposal to reflect any material increases in costs incurred by resin and freight after the quotation expiration time limit.

Safe, complete and clear worksite access at all times during prosecution of the Work including, but not limited to, unobstructed access for installation equipment around the entire top perimeter of the Work.

Layfield will require a minimum, (8-10) eight to ten weeks after the approval of submittals, notice in order to procure materials and to schedule the arrival of our Installation crew at the site. Project final design drawings shall be issued to Layfield, prior to Layfield

procurement of materials so that the quantities stipulated in our quotation can be reconciled.
Layfield's standard QA/QC testing program shall be the exclusive testing program used on this project.

There shall be an increase to the proposal sum or extension of the time for completion on account of any erroneous descriptions or omissions, etc. in the contract documents which are clearly necessary to carry out the intent of the contract and are customarily performed or furnished by contractors performing work similar to the proposed.

F. CONTRACTOR'S LICENCE:

OR #161546

G. ATTACHMENTS:

Appendix A

If you require more information or clarification to evaluate Layfield's proposal, please contact the undersigned.

Regards from Layfield USA Corporation,

Robert Emmons
Senior Business Development Manager
Layfield USA Corporation
425-254-0456
Robert.Emmons@layfieldgroup.com

Appendix A

Standard Terms and Conditions:

1. Davis Bacon wages are applied to this job. Layfield USA Corp. is not a union contractor.
2. Others shall ensure that release(s) of the work site to Layfield, complete with subgrade and contiguous works by others prepared in accordance with the Specifications & liner manufacturer's recommendations, are conducted in a timely manner such that the Work may proceed continuously without interruption or delay, fully utilizing Layfield's designated crew. Costs of interruptions or delays, including but not limited to additional mobilization and demobilization cycles, standby, dewatering assistance, and diminished productivity resulting from actions or inactions of others that are beyond the control of Layfield, shall be extra to the Contract.
3. Quality of the Work shall conform to Layfield's Quality Assurance / Quality Control (QA/QC) program and to the standards in the Contract Documents subject to any exceptions or clarifications in Layfield's Proposal.
4. Terms: Prices do not include Sales Tax, unless otherwise noted
 - i. Prices are F.O.B. Jobsite, unless otherwise noted
 - ii. Prices presented are based on the scope of work stated herein, in its entirety
 - iii. Payment net 30 days O.A.C.
 - iv. Interest charged on overdue accounts at 1.5% per month (18% per annum)
5. The prices quoted are based on plastic resin prices on the date of the Proposal and are subject to adjustment at Layfield's discretion to account for resin price increases after the date of the Proposal. All prices are F.O.B. the Seller's plant and unless otherwise specified, exclude all local, state, or federal sales taxes. Proposal prices apply only in the quantity and on the shipping schedule, named in the proposal and unless the Seller expressly agrees to the contrary in writing, such proposals are subject to change without notice. Prices are subject to change in the event of increases in customs duty, sales, excise, or other similar taxes, or increases in freight, insurance, of variation in foreign currency exchange rates, or in the costs of manufacture.
6. Layfield's senior on-site representative has sole discretion to temporarily to stop work if, in the representative's opinion, weather conditions inhibit the safe and proper prosecution of the Work. Layfield will not be responsible for any costs, claims or damages, including but not limited to crew downtime, standby, subsistence, mobilization, consultant fees and liquidated damages incurred by others as a result of weather delays in Layfield's Work.
7. Layfield has not included in its price the costs of any Bonds. We will, upon reasonable notice, supply the same as an extra to the Contract, at Layfield's cost plus ten percent (10%). The bond is an AIA standard document if a bond is required.
8. Layfield's warranty obligations shall apply only to the installation of the geosynthetic components. The manufacturer of materials shall provide any warranty of the geosynthetic materials to be installed or supplied hereunder, and Layfield shall have no obligations with respect to the same.
9. Layfield's installation warranty shall commence upon acceptance of the geosynthetic components by the Owner or its representative as such components are completed. The installation warranty period shall be 1 year warranty on labor and shall only cover geosynthetics installation workmanship. The installation warranty shall cover only the cost of replacement or repair, at Layfield's discretion, of the defective workmanship and only to the standards specified in the Contract Documents. Layfield shall not be liable for any damages, including without limitation, any special, direct, indirect or consequential damages arising from the loss of integrity of a part or all of the geosynthetics installation, howsoever caused.
10. Layfield shall not be responsible or held liable for defects, damage and/or deficient materials and installations, either in whole or in part, should these arise or result from the use of poor quality, inappropriate or unsuitable earthworks material, including the use of inappropriate methods employed to construct the earthworks in contact with the completed geosynthetic installation, or from misuse, vandalism or force majeure.
11. Layfield's installation warranty is limited to repair or, at Layfield's discretion, replacement of defects that are demonstrated to Layfield's satisfaction to be the result of substandard workmanship by Layfield. Such warranty work shall be performed only to the same standards and Scope of Work as set out in the Contract Documents. Layfield shall not be liable for any damages, including without limitation, any special, direct, indirect, consequential or incidental damages arising from the use of the geosynthetics installation, howsoever caused.
12. All additional costs incurred by Layfield to accommodate "Extreme Weather Conditions" installation, shall be added to the Contract Price. Further information can be provided upon request.
13. Layfield agrees that the Owner or Contractor may maintain a holdback pursuant to Builder's or Mechanic's Lien legislation applicable to the place of the Work until forty-five (45) days following Total Performance of the Work hereunder. Release of any holdback shall be made at that time, notwithstanding that the Contractor may not have received or be entitled to receive holdback release from the Owner.
14. Layfield's Proposal is based on using the *Associated General Contractors Subcontract Form 650* as the Form of Agreement between Layfield and the Contractor. Layfield reserves the right to modify its proposal, to negotiate acceptable terms and conditions with the Contractor, or to refuse to execute the subcontract in its entirety if the Contractor imposes any other form of agreement.

APPENDIX 4:

CAPITAL COST ESTIMATES

Bethel Lagoon Assessment

New Wastewater Treatment Plant

Item	Unit	Quantity	Unit Price	Amount
Land Acquisition	acre	4	\$ 8,000	\$ 32,000
Mobilization and Demobilization	LS	1	10%	\$ 3,700,000
Public Relations and Coordination	LS	1	\$ 20,000	\$ 20,000
Geotechnical Assessment	LS	1	\$ 200,000	\$ 200,000
Construction Surveying	LS	1	\$ 50,000	\$ 50,000
Preparation of SWPPP	LS	1	\$ 25,000	\$ 25,000
10" Arctic Force Main Influent Piping	LF	3500	\$ 200	\$ 700,000
3" Arctic Force Main Effluent Piping	LF	2000	\$ 100	\$ 200,000
4' Gravel Fill Under Slab	CY	2700	\$ 200	\$ 540,000
Thermosyphons	EA	22	\$ 10,000	\$ 220,000
Decommission Existing Lagoon: Biosolids dredging, dewatering, hauling, and disposal	LS	1	\$ 4,925,000	\$ 4,925,000
Construct Wastewater Treatment Plant	EA	1	\$ 32,672,000	\$ 32,672,000
Permitting	LS	1	\$ 10,000	\$10,000
Full-time on-site inspection	LS	1	\$ 260,000	\$260,000
Design and Bidding Documents	LS	1	\$ 45,000	\$45,000
Construction Phase Services	LS	1	\$ 30,000	\$30,000
Contingency (20%)	LS	1	\$ -	\$7,400,000
Engineering Design (10%)	LS	1	\$ -	\$3,700,000
			Total	\$ 54,729,000

Bethel Lagoon Assessment

Liner and Aeration

Item	Unit	Quantity	Unit Price	Amount
Mobilization and Demobilization	LS	1	10%	\$ 4,280,000
Public Relations and Coordination	LS	1	\$ 20,000	\$ 20,000
Geotechnical Assessment	LS	1	\$ 100,000	\$ 100,000
Information Gathering (Sludge Volume and Constituents)	LS	1	\$ 34,500	\$ 34,500
Construction Surveying	LS	1	\$ 50,000	\$ 50,000
Biosolids dredging, dewatering, hauling, and disposal	LS	1	\$ 4,925,000	\$ 4,925,000
Furnish and Install HDPE Cell Liner, Incl. Lateral Gas Collection Piping	SY	300000	\$ 120	\$ 36,000,000
Furnish and Install Hydraulic Control Structure	EA	1	\$ 60,000	\$ 60,000
Furnish and Install New Baffles	LF	2,200	\$ 400	\$ 880,000
Furnish and Install Slope Stabilization Materials	SY	2,600	\$ 16	\$ 41,600
Furnish and Install Wind Generated Aerators	EA	10	\$ 70,000	\$ 700,000
Engineering Design (10%)	LS	1	10%	\$ 4,280,000
Design and Bidding Documents	LS	1	\$ 45,000	\$ 45,000
Construction Phase Services	LS	1	\$ 30,000	\$ 30,000
Full-time on-site inspection	LS	1	\$ 260,000	\$ 260,000
Contingency	LS	1	20%	\$ 8,560,000
Permitting (ADEC)	LS	1	\$ 10,000	\$ 10,000
Total				\$ 60,276,100

Bethel Lagoon Assessment

Submerged Attached Growth Reactors

Item	Unit	Quantity	Unit Price	Amount
Mobilization and Demobilization	LS	1	10%	\$ 5,244,100
Public Relations and Coordination	LS	1	\$ 20,000	\$ 20,000
Geotechnical Assessment	LS	1	\$ 100,000	\$ 100,000
Information Gathering (Sludge Volume and Constituents)	LS	1	\$ 34,500	\$ 34,500
Construction Surveying	LS	1	\$ 50,000	\$ 50,000
Biosolids dredging, dewatering, hauling, and disposal	LS	1	\$ 4,925,000	\$ 4,925,000
Furnish and Install New Baffles	LF	2,200	\$ 400	\$ 880,000
Furnish and Install HDPE Cell Liner, Incl. Lateral Gas Collection Piping	SY	300,000	\$ 120	\$ 36,000,000
Submerged Attached Growth Reactor (aeration lateral piping, feeder piping, diffusers, valves, fittings, influent distribution works, effluent chambers)	LS	1	\$ 1,875,000	\$ 1,875,000
Uniform Graded Clean Rock	CY	14,670	\$ 125	\$ 1,833,750
Insulating Wood Chips	CY	1,440	\$ 100	\$ 144,000
Non Woven Geotextile (8 oz)	SF	119,460	\$ 50	\$ 5,973,000
Influent Flow Splitter Structure	EA	2	\$ 60,000	\$ 120,000
Piping, Fittings, Valves from Splitter to SAGR	LS	1	\$ 100,000	\$ 100,000
Effluent Level Control MH	EA	3	\$ 30,000	\$ 90,000
Install Nexom Process Equipment	LS	1	\$ 100,000	\$ 100,000
Excavation & Backfill	CY	100	\$ 32	\$ 3,240
Piping from lagoon to Splitter	LF	100	\$ 160	\$ 16,000
Piping from SAGR to Discharge	LF	1,100	\$ 160	\$ 176,000
Full-time on-site inspection	LS	1	\$ 260,000	\$ 260,000
Permitting (ADEC)	LS	1	\$ 10,000	\$ 10,000
Design and Bidding Documents	LS	1	\$ 45,000	\$ 45,000
Construction Phase Services	LS	1	\$ 30,000	\$ 30,000
Contingency (20%)	LS	1	20%	\$ 10,488,200
Engineering Design (10%)	LS	1	10%	\$ 5,244,100
Total				\$ 73,761,890

Bethel Lagoon Assessment

Constructed Wetland

Item	Unit	Quantity	Unit Price	Amount
Land Acquisition	acre	50	\$ 8,000	\$ 400,000
Mobilization and Demobilization	LS	1	10%	\$ 7,521,700
Public Relations and Coordination	LS	1	\$ 20,000	\$ 20,000
Information Gathering (Sludge Volume and Constituents)	LS	1	\$ 34,500	\$ 34,500
Geotechnical Assessment	LS	1	\$ 200,000	\$ 200,000
Construction Surveying	LS	1	\$ 50,000	\$ 50,000
Preparation of SWPPP	LS	1	\$ 25,000	\$ 25,000
Biosolids dredging, dewatering, hauling, and disposal	LS	1	\$ 4,925,000	\$ 4,925,000
Furnish and Install HDPE Cell Liner, Incl. Lateral Gas Collection Piping	SY	542000	\$ 120	\$ 65,040,000
Furnish and Install New Baffles	LF	2200	\$ 400	\$ 880,000
Furnish and Install Hydraulic Control Structure	LS	1	\$ 60,000	\$ 60,000
Furnish and Install Slope Stabilization Materials	SY	2600	\$ 16	\$ 41,600
Furnish and Install New Piping to Constructed Wetlands	LF	2,000	\$ 160	\$ 320,000
Constructed Wetland Earthwork	CY	39,000	\$ 50	\$ 1,950,000
Constructed Wetland Plants and Lining	SY	117,000	\$ 10	\$ 1,170,000
Pump	EA	1	\$ 100,000	\$ 100,000
Permitting (ADEC)	LS	1	\$ 10,000	\$ 10,000
Full-time on-site inspection	LS	1	\$ 260,000	\$ 260,000
Design and Bidding Documents	LS	1	\$ 45,000	\$ 45,000
Construction Phase Services	LS	1	\$ 30,000	\$ 30,000
Contingency (20%)	LS	1	20%	\$ 15,043,400
Engineering Design (10%)	LS	1	10%	\$ 7,521,700
Total			\$	105,647,900

Bethel Lagoon Assessment

3rd Facultative Cell

Item	Unit	Quantity	Unit Price	Amount
Land Acquisition	acre	30	\$ 8,000	\$ 240,000
Mobilization and Demobilization	LS	1	10%	\$ 6,518,300
Public Relations and Coordination	LS	1	\$ 20,000	\$ 20,000
Geotechnical Assessment	LS	1	\$ 140,000	\$ 140,000
Information Gathering (Sludge Volume and Constituents)	Ls	1	\$ 34,500	\$ 34,500
Construction Surveying	LS	1	\$ 50,000	\$ 50,000
Preparation of SWPPP	LS	1	\$ 25,000	\$ 25,000
Biosolids dredging, dewatering, hauling, and disposal	LS	1	\$ 4,925,000	\$ 4,925,000
Furnish and Install HDPE Cell Liner, Incl. Lateral Gas Collection Piping	SY	450,000	\$ 120	\$ 54,000,000
Furnish and Install New Baffles	LF	2,200	\$ 400	\$ 880,000
New Cell Earthwork	CY	125,000	\$ 36	\$ 4,500,000
Furnish and Install New Cell Hydraulic Control Structure	EA	1	\$ 60,000	\$ 60,000
Furnish and Install New Cell Outfall Piping	LF	1,100	\$ 160	\$ 176,000
Furnish and Install New Cell Outfall Manholes	EA	3	\$ 30,000	\$ 90,000
Furnish and Install Slope Stabilization Materials	SY	2,600	\$ 16	\$ 41,600
Permitting (ADEC)	LS	1	\$ 10,000	\$ 10,000
Design and Bidding Documents	LS	1	\$ 45,000	\$ 45,000
Construction Phase Services	LS	1	\$ 30,000	\$ 30,000
Full-time on-site inspection	LS	1	\$ 260,000	\$ 260,000
Contingency (20%)	LS	1	20%	\$ 13,036,600
Engineering Design (10%)	LS	1	10%	\$ 6,518,300
Total				\$ 91,600,300

Hub Outpost Program (HOP) Summary

A partnership between Colorado State University/University of Alaska Fairbanks with funding from PetSmart Charities and USDA

Background

- Size of Yukon-Kuskokwim (YK) Delta region: 59,000 Square miles. This is a remote, isolated region approximately the size of the State of Oregon. This area is the traditional home to Alaska's indigenous Yup'ik, Cup'ik, and Athabascan people, and is not connected to the road system. As of the 2010 Census, 89% of the residents are Alaska Native, around half of the population speaks the Yup'ik or Cup'ik language at home.
- 58 communities in the region, each home to a federally recognized tribe.
- The Alaska Native people in this region suffer dramatic health disparities compared to communities on the road system. Approximately, 1/3 of the homes in the region lack indoor plumbing, The life expectancy of people in this region is 10 years less than the US average. This decreased life expectancy is driven by elevated cancer incidence, increased prevalence of chronic heart, lung, and liver diseases; high rates of infectious diseases; and high levels of intentional and unintentional injuries, including dog bites.
- Rabies is the most pressing of zoonotic illness in the region and it poses a significant threat to public health. Rabies is considered enzootic throughout northern and western Alaska where it is always present among fox in the area. The greatest risk to humans comes from dogs who have been bitten by an infected fox. The risk of being bitten by a dog in rural Alaska is higher than other areas due to the prevalence of rabies and the large number of loose and unwanted pets that occur in areas without sufficient spay and neuter services.
- In a typical year, Yukon-Kuskokwim Health Corporation (YKHC) providers and the Office of Environmental Health & Engineering (OEHE) complete over 100 dog bite investigations to ensure rabies transmission does not occur, and to determine if post exposure prophylaxis is necessary, which is recommended in approximately 20% of cases.

HOP's veterinary clinics

- During June 2019- August 2024, HOP has completed over 100 clinics in 23 communities
- 4884 animals have been treated
- Over 1,200 spay/neuter sterilization surgeries performed
- Our vaccinations have helped to prevent diseases like parvo that are contagious between dogs. We also prevent distemper which is not only contagious between dogs yet also wildlife- it can also get into the seal population. Rabies and deworming prevent diseases that can spread to people from dogs and wildlife.

HOP's educational outreach

- 99 veterinary students have spent time learning during HOP's outreach clinics; 54 from Colorado State University and 45 from University of Alaska Fairbanks. And for Alaskan vet students, this is a critical piece of learning how to come back home and practice.
- Local school visits were embedded with HOP community outreach veterinary clinics
- A grant from USDA between August 2022 and May 2024 helped HOP completed 20 school visits in 12 communities, engaging an estimated 275 high school students.
- High school student outreach culminated with the sponsored visit of a high school student from the region to University of Alaska Fairbanks in February 2024, where time was spent engaging with veterinary faculty and students

HOP's research

Manuscripts being submitted to Frontiers in Veterinary Science:

Findings from community perspectives on dogs and health in Rural Alaska.

This manuscript will describe and discuss the results of 392 surveys completed by residents of the Yukon-Kuskokwim (YK) Delta region of Alaska from 2019-2024.

Impact on and Perceptions of Veterinary Students after participation in a preventive medicine outreach externship program in rural Alaska

The authors will discuss the responses of a survey of 49 veterinary student participants in an externship with the Hub-Outpost Program (HOP). These students participated in an opportunity to join the HOP community outreach and public health veterinarian on mobile MASH style visits in YK Delta communities between 2018 and 2024.

Cost: Benefit analysis of a community-based public health veterinary service

This manuscript will outline the costs associated with a preventive medicine veterinary program in comparison to the costs a society experiences in responding to diseases, injury and other animal associated interactions. The authors will describe unique challenges experienced and explore the costs both financial and societal that are experienced in regions with dog over-population.

During the 2025 American Veterinary Medical Association Conference, the HOP team will be presenting:

A Mobile MASH Hub and Spoke Model: Providing Preventive Veterinary Medical Care in Remote Geographical Regions. Guidelines for a community-based approach to building an impactful program.

Additional HOP outputs:

- *"Community Development through Veterinary Partnerships"*, PowerPoint Presentation given to Alaska Native Tribal Health Conference March 2024
- *"Healthy dogs, healthy communities: A One Health Approach"*, PowerPoint Presentation given to Alaska Native Tribal Health Conference March 2024
- *"Colorado State University & University of Alaska-Fairbanks Hub Outpost Program (HOP): Improving Public Health by Providing Veterinary Access for All"*. Poster presentation at One Health Conference, University of Alaska Fairbanks, March 2023
- *"Access to Veterinary Care in Alaska: Impacts on Animal & Human Health"*, TedX talk given March 2023 by Sama Johnson, 2023 CSU/UAF veterinary graduate.
- *"Rabies Control in rural Alaska"*, PowerPoint Presentation given to United States Animal Health Association Conference, October 2022
- *"Alaska Hub Outpost Program Community Surveys 2019-2022"*. Poster for PetSmart Charities Student Research Grant 2022
- Baker, T., Meythaler-Mullins, L., Reynolds, A., Kutz, S. (2022). *Providing Veterinary Services to Remote Arctic Communities*. In: Tryland, M. (eds) Arctic One Health.

Thank you for your support of HOP through the years

HOP is excited to transition outreach veterinary clinics to Veterinarians Without Borders

University of Alaska Fairbanks is working to ensure continued hands-on learning opportunities for their veterinary students

City of Bethel, Alaska

City Clerk's Office

Upcoming Council Meetings

January 28, 2025 Regular City Council Meeting

January 29, 2025 Special City Council Meeting

January 30 2025 Joint Meeting: Orutsararmiut Traditional Native Council and the City of Bethel

February 11, 2025 Regular City Council Meeting

February 25, 2025 Regular City Council Meeting

City Clerk's Office

-The Clerk's Office received a renewal of license notice from the Alcohol Marijuana Control Board for Essenkay LLC, doing business as Kusko Kush. The Administrative Review is scheduled for the January 14, 2025 meeting. The deadline for the Council to protest the renewal is February 3, 2025.

- The Clerk's Office received a renewal of license notice from the Alcohol Marijuana Control Board for Good Vibes LLC, doing business as Good Vibes Bethel. The Administrative Review is scheduled for the February 11, 2025 meeting. The deadline for the Council to protest the renewal is March 6, 2025.

-Attended HR training from Alaska Public Entity Insurance.

- Coordinating travel for Council Members to attend the Alaska Municipal League Winter Conference in Juneau.

- The Clerk's Office was closed January 13-15. Personal leave. Would like to thank City Manager Strickler for covering the City Council Meeting.

Task	Period Total	Year to Date Total Starting (1-8-2025)
Passport Appointments	4	4
Burial Permits/Reservations	-	-
Notary Services	2	2
Meeting Minutes Drafted	3	3
Resolutions Drafted	-	-
Ordinances Drafted	-	-
AM/IM Drafted	2	2

Committee/Commission Vacancies	Regular	Alternate
Community Parks and Recreation Committee	1	2
Planning Commission	full	2
Port Commission	1	2
Public Safety and Transportation Commission	2	2
Community Action Grant Technical Review Board	3	2
Public Works Committee	4	2
Finance Committee	3	2
Ethics Board	3	1