



**CITY OF BETHEL  
COMMUNITY ACTION GRANT COMMITTEE  
TUESDAY, NOVEMBER 18, 2025, 6:00 PM**

**LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY, BETHEL, ALASKA**

JOIN MEETING AT ZOOM.US:

**HTTPS://US06WEB.ZOOM.US/J/86726846636?PWD=FU94O5EBVHRXRQOI4TOUSOTT**

MEETING ID: 867 2684 6636

PASSCODE: 063413

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

MEMBERS		STAFF
Louse Russell, Chair	2 Regular Vacancies	Ex Officio Member
Lucinda Alexie	2 Alternate Vacancies	<a href="mailto:CAG@cityofbethel.net">CAG@cityofbethel.net</a>
	Jody Brand	907-543-1386
Pamela Conrad, Council Rep.		

**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 [cag@cityofbethel.net](mailto:cag@cityofbethel.net) by 4:00 p.m. the day of the meeting

**IV. APPROVAL OF AGENDA**

**V. APPROVAL OF MEETING MINUTES**

- A. 8-19-2025 CAG Meeting Minutes
- B. 8-21-2025 CAG Meeting Minutes
- C. 9-25-2025 CAG Meeting Minutes

**VI. UNFINISHED BUSINESS**

**VII. NEW BUSINESS**

- A. Declaration of Vacancy - Victoria Sosa
- B. Review Amount of Community Action Grant Funding Available for the Fiscal Year July 1, 2025-June 30, 2025
- C. Review, Discuss, and Score Applications and Responses Received (may include questions from applicants in attendance)

**VIII. EX OFFICIO REPORT**

- A. Manager's Reports November 2025

**IX. MEMBER COMMENTS**

**X. 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.

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Ex-Officio Staff

## Community Action Grant Committee Attendance 2025

### Regular Meetings

Member Name	Aug. 19	Aug. 21	Sept. 25	Nov. 18								
Louise Russell	P	E	P									
Alicia Minor,	P	P	E									
Lucinda Alexie	P	E	P									
Jody Brand	A	A	P									
Julie McWilliams	P	P	P									

### Special Meetings

Member Name												
Louise Russell												
Alicia Minor												
Lucinda Alexie												
Jody Brand												
Julie McWilliams												

<p><b>Vacancy shall be declared by the body when a member:</b>                  Fails to attend 3 regular meetings without being excused by the body                  Fails to attend 3 special meetings without being excused by the body</p> <p><b>Vacancy may be declared by the body when a member:</b>                  Fails to attend 65% of regular meetings                  Fails to attend 65% of special meetings.</p>	<p><b>P=Present</b>  <b>E=Excused</b>  <b>U=Unexcused</b></p>	<p>Chair determines excused/unexcused during roll call. If a member disagrees with the the chair, a motion to overule the decision of the chair can be made.</p>
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# City of Bethel, Alaska

## Community Action Grant Committee Minutes

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August 19<sup>th</sup>, 2025

Regular Meeting

Bethel, Alaska

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### I. CALL TO ORDER

A Regular Meeting of the Community Action Grant Committee was held on August 19<sup>th</sup>, 2025 at 6:01 PM in Council Chambers at 300 Chief Eddie Hoffman Highway.

### II. ROLL CALL

The following Community Action Grant Committee members were present: Louise Russel, Lucinda Alexie, Jody Brand, Julie McWilliams, Pamela Conrad

Also in attendance are Kayla Saddler, Recorder (Ex Officio).

Unexcused Absences:

Excused Absences: Victoria Sosa

### III. PEOPLE TO BE HEARD:

### IV. APPROVAL OF AGENDA

MOVED BY	Jody Brand	Motion to approve
SECOND BY	Lucinda Alexie	
VOTE ON MOTION	All in favor	4-0

### V. APPROVAL OF MEETING MINUTES

#### A. 11-25-2025 CAG Meeting Minutes

MOVED BY	Lucinda Alexie	Motion to approve
SECOND BY	Julie McWilliams	
VOTE ON MOTION	All in favor	4-0

### VI. UNFINISHED BUSINESS

#### A. Review of the 2025-2026 Committee Calander

MOVED BY	Lucinda Alexie	Motion to approve
SECOND BY	Jody Brand	
VOTE ON MOTION	All in favor	4-0

### VII. NEW BUSINESS

#### A. Review Amount of Community Action Grant Funding Available for the Fiscal Year July 1, 2025 – June 30, 2026

B. Review, Disguss and Score Applications and Responses Received (may include questions from applicants in attendance).

MOVED BY	Jody Brand	Motion to approve
SECOND BY	Lucinda Alexie	
VOTE ON MOTION	All in favor	4-0

**VIII. EX OFFICIO REPORT**  
A. Manager’s Reports July 2025

MOVED BY	Pamela Conrad	Motion to approve
SECOND BY	Jody Brand	
VOTE ON MOTION	All in favor	4-0

**IX. MEMBER COMMENTS**

Jody Brand: Thank you for welcoming me to the committee and hopefully I’ll learn more about it before our next meeting.

Lucinda Alexie: Welcome to the new folks

Pamela Conrad: I wanna thank you two for keeping this rolling

Louise Russell: I appreciate seeing new faces! I’m always worried about making a quorum, and the more people, the better. Thank you for coming.

**X. ADJORNMENT**

MOVED BY	Pamela Conrad	Motion to approve
SECOND BY	Jody Brand	
VOTE ON MOTION	All in Favor	4-0

The chair called the meeting to an end at 6:50 pm.

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Louise Russel, Chair

ATTEST:

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Kayla Saddler, Recorder

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# City of Bethel, Alaska

## Community Action Grant Committee Minutes

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August 21<sup>st</sup>, 2025

Regular Meeting

Bethel, Alaska

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### **I. CALL TO ORDER**

A Regular Meeting of the Community Action Grant Committee was held on August 21<sup>st</sup>, 2025 at 6:19 PM in Council Chambers at 300 Chief Eddie Hoffman Highway.

### **II. ROLL CALL**

The following Community Action Grant Committee members were present: Pamela Conrad, Victoria Sosa, Julie McWilliams

Also in attendance are Kayla Saddler, Recorder (Ex Officio).

Unexcused Absences: Jody Brand

Excused Absences: Louise Russell, Lucinda Alexie

No meeting was held due to lack of quorum.

The chair called the meeting to an end at 6:21 pm.

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Louise Russel, Chair

ATTEST:

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Kayla Saddler, Recorder

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# City of Bethel, Alaska

## Community Action Grant Committee Minutes

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September 25, 2025

Regular Meeting

Bethel, Alaska

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### I. CALL TO ORDER

A Regular Meeting of the Community Action Grant Committee was held on September 25<sup>th</sup>, 2025 at 6:33 PM in Council Chambers at 300 Chief Eddie Hoffman Highway.

### II. ROLL CALL

The following Community Action Grant Committee members were present: Louise Russel, Lucinda Alexie, Jody Brand, Julie McWilliams, Pamela Conrad

Also in attendance are Kayla Saddler, Recorder (Ex Officio).

Unexcused Absences: Victoria Sosa

Excused Absences:

### III. PEOPLE TO BE HEARD: FIVE MINUTES PER PERSON

- A. Please submit written public comments to [cag@cityofbethel.net](mailto:cag@cityofbethel.net) by 4:00 p.m. the end of the meeting

### IV. APPROVAL OF AGENDA

MOVED BY	Julie	Motion to approve
SECOND BY	Jody	
VOTE ON MOTION	All in favor	4-0

### V. UNFINISHED BUSINESS

- A. Review Amount of Community Action Grant Funding Available for the Fiscal Year July 1, 2025 – June 30, 2026
- B. Review, Disguss and Score Applications and Responses Received (may include questions from applicants in attendance).

MOVED BY	Jody	Motion to approve
SECOND BY	Julie	
VOTE ON MOTION	All in favor	4-0

### VI. NEW BUSINESS

- A. Declaration of Vacancy

MOVED BY	Lucinda	Motion to approve
SECOND BY	Julie	
VOTE ON MOTION	All in favor	4-0

### VII. EX OFFICIO REPORT

**VIII. MEMBER COMMENTS**

Jody Brand: It was interesting to do this process so thank you

Lucinda Alexie: no comments

Julie: Thank you for guiding us in the process it was helpful

Louise Russell: grateful everybody showed up so we had a quorum

**IX. ADJORNMENT**

MOVED BY	Lucinda	Motion to approve
SECOND BY	Jody	
VOTE ON MOTION	All in Favor	4-0

The chair called the meeting to an end at 7:17 pm.

\_\_\_\_\_  
Louise Russel, Chair

ATTEST:

\_\_\_\_\_  
Kayla Saddler, Recorder

**From:** Victoria Sosa <toriabeatrice@live.com>  
**Sent:** Wednesday, September 24, 2025 8:46 AM  
**To:** Kevin Morgan <kmorgan@cityofbethel.net>  
**Subject:** CAG committee.

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Good morning, just emailing you about resigning from the CAG committee board. Please let the committee know I will not be attending tomorrow's meeting. Thank you!! 😊 🌻

Introduced by: City Manager Strickler  
Introduction Date: August 12, 2025  
Public Hearing: August 26, 2025  
Action: Passed  
Vote: 6-0

## *CITY OF BETHEL, ALASKA*

### **ORDINANCE 25-08 (a)**

#### **AN ORDINANCE BY THE BETHEL CITY COUNCIL AMENDING THE ADOPTED ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2026, JULY 1, 2025-JUNE 30, 2026**

**BE IT ORDAINED** by the City Council of Bethel, Alaska, as follows:

**SECTION 1. Classification.** This is a noncodified ordinance amending the City of Bethel Annual Operating Budget for Fiscal Year 2026 (FY26).

**SECTION 2. Amendment.** The adopted FY26 Annual Operating Budget is amended as follows:

#### **POLICE DEPARTMENT AMENDMENT (A-1)**

**Whereas,** after the final FY26 Budget approval, the City entered into a new janitorial contract;

**Whereas,** janitorial services were requested by the Police Department and were negotiated to be included in the new contract;

**Whereas,** the annual amount of the janitorial service for the Police Department of \$31,500 has been negotiated and added to the overall janitorial contract;

**Whereas,** the \$31,500 will be an account modification, reducing the budgeted \$80,000 in Other Purchased Services to \$48,500 and establishing the Janitorial account;

**Whereas,** part of the Police Department restructuring includes removing the lieutenant positions, and transiting them to sergeant positions;

**Whereas,** the department originally had two lieutenant positions, one was modified from lieutenant to the deputy director position, the other, requesting through this budget modification, would change the lieutenant position to a sergeant position;

**Whereas,** the intent is to have a supervisor, the sergeant, during each shift;

**Whereas,** the sergeant position is a lower classification than the lieutenant position;

<b>A-1a Police Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-61-6335	Other Purchased Services	\$80,000	(\$31,500)	\$48,500
100-61-6333	Janitorial Services	\$0	\$31,500	\$31,500

<b>A-1b Police Department</b>				
Personnel	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
PS 6 17101	Police Lieutenant	\$127,251	(\$127,251)	0
PS 5 17101	Police Officer IV Sgt	0	\$79,726	\$79,726
FY26 General Fund Operating	Revenues over Expenditures	\$1,560,141	\$47,525	\$1,607,666

**FINANCE DEPARTMENT POSITION RECLASSIFICATION (A-2)**

**Whereas,** the General Ledger Accountant position is an hourly position classified as Range 6 on the negotiated scale;

**Whereas,** this is the most skilled hourly position in the department;

**Whereas,** the City been unable to attract qualified applicants to the current position;

**Whereas,** the City has found the essential job duties of the General Ledger Accountant to be insufficient to meet the City's accounting needs;

**Whereas,** the replacement of the hourly classification with a salaried Accountant at Range 1 on the Management scale allows the City more flexibility in finding and securing the skilled talent required for the Department's financial activities and reporting;

**Whereas,** As a courtesy, the City Manager and HR have informed the union of this proposed change;

<b>A-2 Finance Department</b>
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Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
<del>R6-13101</del>	<del>General Ledger Accountant</del>	\$85,544	(\$85,544)	\$0.00
M1 13101	Accountant	\$0	\$85,544	\$85,544

**COMMUNITY ACTION GRANT DEDICATION (A-3)**

**Whereas,** the City of Bethel has established a Community Action Grant (CAG) Program to allow community organizations and individuals to request financial support from the City for civic programs or events that contribute to the health, welfare and overall lives of the residents of Bethel, especially its most vulnerable populations;

**Whereas,** the Council has committed to budget an amount equal to 20% of the revenue generated from the alcohol tax to health, public safety, and social services that offset the effects of alcohol in the community;

**Whereas,** the Council 24-07:

- Confirm future appropriations for the fiscal year operating budget will include prior year revenue designated for the Community Action Grant Program (2025 revenue will be presented in the 2026 budget, and so on);

**Whereas,** at the end of FY25 the revenue from the alcohol tax that is to be allocated to the Community Action Grant program totaled \$76,091;

<b>Community Services (A-3)</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-72-6430	Community Action Grant	\$78,953	(\$2,862)	\$76,091
FY26 General Fund Operating	Revenues over Expenditures	\$1,607,666	\$2,862	\$1,610,528

**TRANSFER TO FIRE DEPARTMENT FLEET REPLACEMENT FUND A-4**

**Whereas,** the Bethel Municipal Code 4.04.075 requires the City to transfer an amount equal to 50 percent of the prior year ambulance fees collected to the fire department fleet replacement fund;

**Whereas,** the \$80,000 allocation for the fleet replacement fund was budgeted twice, first, in the departmental operating budget, and again in the in kinds and transfer detail, the budget amendment corrects this duplicative expense;

**Whereas,** the Fiscal Year 2025 ambulance fees collected totaled \$96,295 fifty percent of which (\$48,148) shall be allocated to the Fire Department’s fleet replacement fund as presented;

<b>A-4 Fire Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-73-6647	Transfers In to Fleet Replacement Fund	\$80,000	(\$31,852)	\$48,148
100-60-6660	Transfer Out to Fleet Replacement	\$80,000	(\$80,000)	0
FY26 General Fund Operating	Revenues over Expenditures	\$1,610,528	\$111,852	\$1,722,380

**Building Leveling – City Hall & Courthouse A-5**

**Whereas,** over many years the unstable ground beneath City Hall and Courthouse has caused the wood pilings to raise and lower unevenly;

**Whereas,** leveling the buildings has not been accomplished in many years;

**Whereas,** both buildings are significantly out of level, causing cracked walls, stuck windows, uneven floors, etc;

**Whereas,** the City has issued an RFP for leveling and has received 6 bids that are in the process of being reviewed by committee;

**Whereas,** at this time the City estimates the final negotiated contract for leveling is estimated to be \$300,000

<b>A-5 Property Maintenance Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-70-6335	Other Purchased Services	\$56,000	\$300,000	\$356,000
FY26 General Fund Operating	Revenues over Expenditures	\$1,722,380	(\$100,000)	\$1,622,380
Leased Properties	Revenues over Expenditures	\$215,929	(\$200,000)	\$15,929

**Whereas,** in May the City and our IT contractor began observing issues and service interruptions with the City’s Satellite service through OneWeb, a satellite based internet provider;

**Whereas**, after a number of failed attempts to replace parts of the satellite units over the course of a few weeks, it was determined, a complete replacement of the satellite would be the best solution to restore the necessary internet service for the municipal buildings;

**Whereas**, an emergency procurement was initiated, and reported to city council on July 3, 2025, the cost of the replacement of the satellite and the dispatching of the technician for installation was \$25,643.44;

**Whereas**, we had hoped to transition to fiber for the municipality, but we have seven months remaining on our OneWeb satellite contract;

<b>A-6 IT</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-55-6200	Minor Equipment	\$0	\$25,643	\$25,643
FY26 General Fund Operating	Revenues over Expenditures	\$1,622,380	(\$25,643)	\$1,596,737

**LANDFILL CLOSURE STUDY UPDATE A-7**

**Whereas**, in July, Department of Environmental Conservation (DEC) performed a landfill inspection at the City Landfill;

**Whereas**, it was brought to the City’s attention during the inspection, the City should have updated the landfill closure study in 2024, as they are to be updated every five years and the last one was performed in 2019;

**Whereas**, it is standard for licensed engineering company to provide these updates to ensure consistency with DEC requirements;

**Whereas**, the FY26 Solid Waste Enterprise Fund has a positive operating budget that totals \$206,781;

<b>A-7 Solid Waste Enterprise Fund</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
500-71-6335	Other Purchased Services	\$4,000	\$50,000	\$54,000
FY26 Solid Waste Fund Operating	Revenues over Expenditures	\$206,781	(\$50,000)	\$156,781

**Community Service Patrol Department Grant Funding Reduction A-8**

**Whereas,** the FY26 budget as approved included three (3) CSP positions;

**Whereas,** at the time of budget approval the final grant funding amount was not yet determined by the state;

**Whereas,** the funding reduction caused a loss of one (1) position, reducing the CSP personnel to two (2) full time employees;

**Whereas,** the result is a reduction in salaries and benefits of \$102,524;

<b>A-8 CSP Department</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
Salaries & Benefits	Other Purchased Services	\$321,833	(\$102,524)	\$219,309
FY26 Operating Grant	Revenues over Expenditures	\$1,326,707	\$102,524	\$1,429,231

**Clerk’s Office Advertising Budget A-9**

**Whereas,** starting January 1, 2026 due to budget constraints, KYUK will no longer be able to air the Regular City Council Meetings at no-cost.;

**Whereas,** to continue to air the City Council Meetings on KYUK, the City would have to pay KYUK’s tier 3 hourly charge for non-profits, which is \$1000 per hour.;

**Whereas,** the Clerk Office estimates that the cost to air City Council meetings on KYUK from January 1st to June 30th (the remainder of the fiscal year) would be approximately \$16,000 based on the length of the 2024 City Council meetings;


**Whereas,** the exact length of City Council meetings can vary, so the proposed amendment is budgeted slightly higher than the estimate;


<b>A-9 Clerk’s Office</b>				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-52-6502	Advertising	\$20,000	\$20,000	\$40,000
FY26 General Fund Operating	Revenues over Expenditures	\$1,596,737	(\$20,000)	1576,737

**SECTION 4. Effective Date.** This ordinance shall become effective upon passage by the Bethel City Council.

**NOW THEREFORE BE IT ENACTED BY THE CITY COUNCIL OF THE CITY OF BETHEL, ALASKA,** that the Fiscal Year 2026 operating budget modifications are adopted for a period of one year, from July 1, 2025, through June 30, 2026.

**ENACTED THIS 26<sup>th</sup> DAY OF AUGUST 2025, BY A VOTE OF 6 IN FAVOR AND 0 OPPOSED.**

  
Rose Henderson, Mayor



ATTEST:

  
\_\_\_\_\_  
Kevin Morgan, City Clerk

## City of Bethel Action Memorandum

Action memorandum No.	25-34		
Date action introduced:	10/14/2025	Introduced by:	Community Action Grant Committee
Date action taken:	10/14/2025	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Denied
Confirmed by:	K M		

**Action Title:** Authorize and direct City Administration to issue a check totaling \$3,500 to the Year 2025, Quarter 3 Community Action Grant (CAG) awardee based on the recommendation of the Community Action Grant Committee.

**Attachment(s):** None.

Amount of fiscal impact:	Source	Account information:
\$3,500.00	Funds in FY 2025 Budget [\$76,091]	100-72-6430

### Summary Statement

The City of Bethel established the Community Action Grant Program (CAG) to allow community and individuals to request financial support for programs or events that contribute to the health, welfare, and overall quality of life for residents of Bethel, especially its most vulnerable populations. Funding for the program comes from 20% of the Alcohol Tax collected by the City.

The Community Action Grant Committee is a volunteer group of citizens who meet quarterly to review CAG applications, score them, and provide funding recommendations to City Council. Bethel City Council must approve the recommendations before checks are issued. Each recipient of CAG funds signs a grant agreement with the City and is responsible for spending the funds appropriately and producing an exit report at the end of the performance period.

One Community Action Grant application was received during the July-September 2025 open period and reviewed.

The committee must be judicious with the amount of funding it has available for awards. The Committee recommends that City Council fund the applicant's project, but for an amount less than the amount requested:

Table of CAG Committee Scores and Award Allocations:

	<b>Ina Pavila</b>
Committee Member: Louise Russell	91
Committee Member: Lucinda Alexie	122
Committee Member: Jody Brand	114
Committee Member: Julie McWilliams	110
Requested Amount	\$5,000.00
Funding Recommendation	\$3,500.00

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**Applicant Information**

<b>Applicant Name:</b>	Bethel Pickleball Club
<b>Business License #s (if applicable):</b>	Yukon Kuskokwim Health Corporation
<b>Applicant Address:</b>	PO BOX 2328
<b>Contact Person:</b>	David M Compton
<b>Email Address:</b>	dcomptonak@gmail.com
<b>Daytime Phone:</b>	9072011799
<b>Cell Phone:</b>	9072011799

**Grant Request Information**

<b>Grant Amount Requested:</b>	\$3600
<b>Will you accept less funding than the amount requested? If so explain what a reduction would look like for your planned program.</b>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>
<b>Explanation of planned program reductions if funding level is reduced.</b>	We are asking for 3 months of rental space at the National Guard Armory. We will make up any difference between grant requested and approved by charging usage fees and raising donations in the community.
<b>Program/Project Title and Summary:</b>	The Bethel Pickleball Club is a group to promote the sport of pickleball in the community. We play 3 days a week in the Armory.
<b>Date When Funds Are Needed:</b>	11/11/2025
<b>Project Beginning Date:</b>	03/01/2025
<b>Grant funding request for which funding period. Funds issued around the end of quarter date.</b>	Quarter 4 Ending December 31

I affirm that if my organization, group, or self is granted funding, I (we) will be required to adhere to City guidelines related to the use of those funds, and will be required to provide timely reporting on the use of the granted funds. I affirm that grant funds will be used for the intended purposes outlined for this program.

Signature of Authorized  
Officer/Applicant:



Date: 10/07/2025

## PROJECT SUMMARY

Please provide a comprehensive, clear and concise response to each of the questions below. If a question does not apply to your application, indicate by responding "Not Applicable."

**SUBSTANTIATING COMMUNITY NEED** 1. Describe the overall goals, objectives, and activities to be accomplished by the proposed project. 2. Provide measurable outcomes for your project and how those outcomes will be measured.

We want to spread pickleball and a sport and community activity in Bethel. We have experienced great interest. We will measure our impact by the number of players that come out to play each day.

**PROJECT GOALS AND OUTCOMES** 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place.

We have been renting space at LKSD prior to 10/2025 and now the Armory. We have worked with the City of Bethel to set up the new gym for pickleball when it is completed.

**COORDINATION AND COLLABERATATION** 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place. 3. Does any community organization, other than your own, offer the type of services proposed under this program design? If so, describe how your program will enhance these efforts.

We are planning to work with LKSD to teach students how to play pickleball as outreach.

**IMPLEMENTATION PLAN** 1. If this is a new project/activity, describe specific steps to be taken to implement the activity. Identify target dates for each phase of implementation. 2. If this is an existing project/activity, describe how this funding will be used to expand the scope of the existing activity. Identify target

We will reach out to LKSD physical education staff to coordinate time to teach pickleball to the students by 1/1/2026

dates for each phase of implementation.

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**DEMONSTRATION EXPERIENCE AND FINANCIAL INFORMATION** 1. Describe the applicant's (or the principal staff as it relates to the project) background, and experience in implementing the proposed activity or similar activities. 2. Provide a proposed budget breakdown with item & description, funding sources, amount, and total attachments are acceptable:

The Club president organized the Little League in Bethel 10 years ago. We have been donated all of our equipment by current members and our budget is basically the fees to rent space to play which is about \$3600 for 3 months and the Armory. Memberships are \$150/year and drop-in fees are \$10 per day.

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Have you received funding from Community Action Grants before?

- No
- 

**Awardees will be required to present a written Exit Report to the Community Action Grant Board within 30 days of completion of the project/program.** 1. Identify the timeframe in which you anticipate providing an Exit Report 2. If applicant has a current Community Action Grant in progress, provide a spending plan that clearly shows how the remaining funds will be spent to complete the project/program.

I think we could have a report at the end of the school year to define how we did with outreach to the students at LKSD

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**Applicant Information**

<b>Applicant Name:</b>	Southwest Alaska Arts Group
<b>Business License #s (if applicable):</b>	2201409
<b>Applicant Address:</b>	PO Box 264 Bethel, Alaska 99559
<b>Contact Person:</b>	Laura Ellsworth
<b>Email Address:</b>	lbellsworth@alaska.edu
<b>Daytime Phone:</b>	9075434585
<b>Cell Phone:</b>	9079538055

**Grant Request Information**

<b>Grant Amount Requested:</b>	32900
<b>Will you accept less funding than the amount you requested? If so, tell us what a reduction would</b>	SWAAG is happy to accept any amount and understands there are many needs within the community. With reduced funding would come a reduction festival activities, dance groups, and the robust schedule our community has come to expect.
<b>Will you accept less funding than the amount requested? If so explain what a reduction would look like for your planned program.</b>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>
<b>Explanation of planned program reductions if funding level is reduced.</b>	<p>Decreased expenditures on honorariums, welcome/food items, decreased supplies, and loss of the proposed van. Funding for this project is crucial maintaining the activities and schedule we have hosted in the past. Costs across each category have increased each year, and without additional funding SWAAG would consider the need to scale back portions of the festival. For example, highschool rental that used to cost approximately \$4,000 has increased to approximately \$6,000. In order to host a festival that is consistent in content to past performances, support from the city is paramount. It is a reciprocal relationship as the festival brings an economic boost to the community, and directly meet the needs of fostering healthy community activities that strengthen culture and connections.</p> <p>*Please note the Quarter dates listed online do not match the dates on the new schedule.</p>
<b>Program/Project Title and Summary:</b>	2026 Cama'i Funding Support

Date When Funds Are Needed: 01/01/2026

Project Beginning Date: 03/23/2026

Estimated Project Completion Date: 04/02/2026

Grant funding request for which funding period. Funds issued around the end of quarter date.

Quarter 2 Ending June 30

I affirm that if my organization, group, or self is granted funding, I (we) will be required to adhere to City guidelines related to the use of those funds, and will be required to provide timely reporting on the use of the granted funds. I affirm that grant funds will be used for the intended purposes outlined for this program.

Date: 10/24/2025

## PROJECT SUMMARY

Please provide a comprehensive, clear and concise response to each of the questions below. If a question does not apply to your application, indicate by responding "Not Applicable."

**SUBSTANTIATING COMMUNITY NEED 1. Describe the overall goals, objectives, and activities to be accomplished by the proposed project. 2. Provide measurable outcomes for your project and how those outcomes will be measured.**

The Camai Dance Festival has a long and rich history of celebrating Yup'ik culture through dance, song, arts and crafts, educational workshops, and gathering together as a YK region. The beloved event has been sponsored each year by the SouthWest Alaska Arts Group (SWAAG) previously, the Bethel Council on the Arts since 1989. SWAAG was proud of the quality of the show for the full 3-day Camai Dance Festival last year that was well attended by the community. Dance groups from Bethel, the region, statewide, student groups, and international groups were sent invitations to participate on stage! In addition to being a major social and cultural event, the festival is known throughout the state with folks traveling to Bethel specifically to attend, and becomes an economic boost for businesses in the community. The large-scale festival is planned to return again at the high school and is scheduled for March 27-29, 2026.

Statement of Need: The need to gather as a community is key to sustaining traditions, strengthening culture and supporting healthy families and the Bethel community. There is an ever-present need to celebrate culture, dance, and traditional arts, however the popularity of the long standing Cama'i Dance Festival in terms of: widespread attendance by yuraq teams, large numbers of volunteers, full seating for audience members, and full artist/craft vendors, shows this event is supported by the community on multiple levels. Past Cama'i Festivals have reached an attendance count of over 4,000 over the course of the weekend. It is the hope of SWAAG that the event will inspire our younger generations to learn and carry on their cultural legacies.

Activities are geared towards celebrating culture and promoting a healthy community. They include:

- A full three day stage schedule of rotating yuraq/dance groups from across the delta, some statewide participation, and an international cultural dance group.
- Artist and vendor craft tables and community interest tables
- Heart of the Drum Celebration
- Miss Camai Pageant
- Qaspeq Parade
- Community workshops
- Up Close and Personal Seminars
- Smile Alaska Style Dental Screenings
- Native Foods Dinner for elders, dancers, and the community
- Cama'i Dedications, Honors, and Living Treasures recognized

**PROJECT GOALS AND OUTCOMES** 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place.

Overall Goals: To bring Y-K Delta residents together in community for celebration of dance, culture, regional arts, and to continue building a performance infrastructure for future generations to pull from. This goal matches SWAAG's mission statement of "supporting, promoting and preserving the arts in the community and region.

Measurable Goals:

To maintain at least 15 dance groups representative of the region with invitations to statewide and international supplemental dance groups.

Ensure inclusion for ANY interested community member to attend with tiered structure for admittance pricing including: general admission and discounts for elders, children, and families. Free admission to any volunteer that works at least one shift.

To update online website, media, and advertising for the Cama'i Dance Festival to both local and statewide audiences. This event has the potential to continue to increase the number of statewide tourists and create an even bigger economic impact for the COB with city-wide increased commerce activity in the community.

The SWAAG Cama'i Festival has built strong and enduring partnerships with Alaska Airlines via their Cama'i travel discount code, UAF Kuskokwim Campus (KuC), Yupiit Pliciryarait Cultural Center (YPCC), Lower Kuskokwim School District (LKSD), Bethel Community Services Foundation (BCSF), KYUK public radio, Orutsaramiut Native Council, Grant Aviation, and many local businesses. Planning for the Cama'i 2026 Dance Festival will include working to reestablish these crucial partnerships. Over the past 30 years, the SWAAG Cama'i Dance Festival has relied on sponsorships, and in-kind support from local airlines, grocery stores, restaurants, taxi services, the City of Bethel, and many individuals. The longstanding commitment of these local organizations and businesses strengthen SWAAG's ability to present a wide variety of dance performances at the Cama'i Festival to the entire community. Without the contributions of all, the festival would not be able to operate at the scale the region has come to expect.

**COORDINATION AND COLLABORATION**

SWAAG is unaware of any other organization in Bethel that hosts an arts and culture event of this type and scale for the community.

**IMPLEMENTATION PLAN** 1. If this is a new project/activity, describe specific steps to be taken to implement the activity. Identify target dates for each phase of implementation. 2. If this is an existing project/activity, describe how this funding will be used to expand the scope of the existing activity. Identify target dates for each phase of implementation.

The SWAAG Cama'i Committee starts planning each year in the fall. The committee has been meeting since early September 2025. Dates for the BRHS rental have already been secured (March 27-29, 2026). The committee uses subsequent meetings to plan each area of the event including our heavy recruitment of volunteers to help with admissions, headquarters, concessions, greeters and announcers, transportation, housing for groups, etc. The SWAAG Cama'i Committee meetings increase in frequency from Jan - March leading up to the event.

**DEMONSTRATION EXPERIENCE AND FINANCIAL INFORMATION** 1. Describe the applicant's (or the principal staff as it relates to the project) background, and experience in implementing the proposed activity or similar activities. 2. Provide a proposed budget breakdown with item & description, funding sources, amount, and total attachments are acceptable:

Laura Ellsworth: SWAAG Director since inception of merged entity in Jan 2021 (Kuskokwim Art Guild + Bethel Council on the Arts) will spend a minimum of 20% time working to coordinate Cama'i with key volunteer staff.  
Linda Curda: SWAAG Cama'i Committee Chair & Volunteer Event Coordinator. Linda has over 40 years of involvement in the arts community and has coordinated the Cama'i festival for the last 35 years.  
SWAAG Cama'i Committee Members: A group of approximately 10-15 volunteers that return each year to help plan and coordinate the festival. During the festival itself there are over 400 volunteers, across three days, working to ensure its success.

Item & Description Funding Source Amount: See attachment



Have you received funding from Community Action Grants before?

- Yes

Provide Dates, Amounts, Project Description, and Exit Report Status of prior grant.

- 1) Q2 of 2024 for the 2025 Cama'i Dance Festival
- 2) \$7,800
- 3) Cama'i Dance Festival Support
- 4) Exit Report was completed.

**Awardees will be required to present a written Exit Report to the Community Action Grant Board within 30 days of completion of the project/program.**

SWAAG agrees to write an exit report for the CAG Board by July 30, 2026, (to ensure closure of Cama'i 2025 accounts). No current CAG grants are in progress.

**1. Identify the timeframe in which you anticipate providing an Exit Report 2. If applicant has a current Community Action Grant in progress, provide a spending plan that clearly shows how the remaining funds will be spent to complete the project/program.**

<b>Budget Items:</b>	<b>Description of Budget Items</b>	<b>Funding: Source</b>	<b>CAG\$</b>	<b>SWAAG\$</b>	<b>Total</b>
BRHS Rental	Average 3-day rental at BRHS + 1 day set up Gym, cafeteria, classroom(s), lobby	CAG	\$6,000		\$6,000
Event Insurance	Insurance for the property and audience as well as volunteer workers	CAG	\$1,100		\$1,100
Equipment Updates	The festival has been borrowing a van for the last 30 years to assist dancers that is no longer available. SWAAG has identified a local 2000 Chevy Suburban for sale that will help fill this gap	CAG	\$3,200	\$1,000	\$4,200
Native Foods Dinner	Grocery items purchased locally for communal dinner hosted for elders, dance groups & volunteers to gather.	CAG	\$850		\$850
Custodial Fees	Hourly bathroom cleanup and nightly facility clean up of BRHS facility.	CAG	\$2,000	\$1,000	\$3,000
Lights & Sound Fees Tech	Audio/Visual contracted fees for set-up and daily sound, lights and video management team of 3-5 key people.	CAG	\$4,500		\$4,500
Event Supplies	Stage supplies, duct tape, wiring, new equipment prn, office and ceremonial supplies, programs, plaques, etc.	CAG	\$1,000		\$1,000
Advertising	½ page delta discovery schedule advertisement + full page thank you ad after the event. Management of the Cama'i 2025 online page	CAG	\$4,800		\$4,800
Hospitality & Welcome Supplies	Snacks / water / food or other welcome items for a 3-day hospitality room. (Welcome items for core volunteer staff).	CAG	\$1,000		\$1,000
Honorarium for local hosts	Local individuals, businesses, or nonprofits that host dancers for three nights.	CAG	\$3,000		\$3,000
Memorabilia Camai Pins	Pins created every year for dance members and key volunteers.	CAG	\$1,050		\$1,050
Dance Group Artist Fees Honorarium	Out of region groups often require an artist fee for their performance.	CAG	\$4,000		\$4,000
Artist Logo Fee	Hire local artist to create Camai artwork for merch and flyers.	CAG	\$400		\$400
Miss Camai Honorarium	Travel assistance for winner of Miss Cama'i for travel to Miss WIEO.	SWAAG		\$1,500	\$1,500

<b>Budget Items:</b>	<b>Description of Budget Items</b>	<b>Funding: Source</b>	<b>CAG\$</b>	<b>SWAAG\$</b>	<b>Total</b>
Camai Merchandise	T-shirts, hoodies, and other merchandise with year specific Camai artwork logo.	SWAAG		\$6,500	\$6,500
Regional Airline Tickets	Average cost of in region/village travel for Yuraq Groups	SWAAG		\$20,000	\$20,000
Out of Region Airline Tickets	Average cost of out of region travel for dance groups	SWAAG		\$22,000	\$22,000
Dancer Cab Fare	Supplemental cab fare for dancers to get from housing to BRHS	SWAAG		\$300	\$300
Anchorage Dancer Lodging	1- night for one group in Anchorage traveling from out of region to Bethel.	SWAAG		\$600	\$600
Dance Group Support	Other costs associated with supporting dance groups that do not fall in separate category	SWAAG		\$550	\$550
Group Equipment + Luggage Fees	Fees associated with large baggage for travel of dancers and or sound/light crew	SWAAG		\$1,250	\$1,250
Other Travel	Event specific admin/volunteer	SWAAG		\$1,600	\$1,600
Concession	Food Items provided for sale at Cama'i concessions	SWAAG		\$10,000	\$10,000
Cama'i Volunteer Coordinator	30 year Cama'i Volunteer Coordinator x 500 hours.	In-Kind		\$15,000	\$15,000
SWAAG ED Coordinator @ .2 FTE	Works closely with Camai Committee to coordinate festival	SWAAG		\$13,250	\$13,250
<b>TOTAL</b>			<b>\$32,900</b>	<b>\$92,550</b>	<b>\$125,450</b>

**COVER PAGE**

**Applicant Information**

<b>Applicant Name:</b>	North Star Community Foundation/Healing through Music & Dance (HTMD)
<b>Business License #s (if applicable):</b>	979617
<b>Applicant Address:</b>	745 7th Avenue Fairbanks, AK 99701
<b>Contact Person:</b>	Terese Kaptur, Program Director; Peter Pinney, Executive Director
<b>Email Address:</b>	teresekaptur@gmail.com
<b>Daytime Phone:</b>	907-978-0425 Peter Pinney
<b>Cell Phone:</b>	412.551.7281 Terese Kaptur

**Grant Request Information**

<b>Grant Amount Requested:</b>	\$5,100
<b>Will you accept less funding than the amount you requested? If so, tell us what a reduction would</b>	Yes. HTMD would serve fewer institutions and vulnerable residents in Bethel
<b>Will you accept less funding than the amount requested? If so explain what a reduction would look like for your planned program.</b>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>
<b>Explanation of planned program reductions if funding level is reduced.</b>	HTMD would try to raise additional funds from local Bethel businesses to make up the difference. HTMD would probably eliminate McCann Center and/or Bethel Youth Facility from the schedule
<b>Program/Project Title and Summary:</b>	HTMD in Bethel April, 2026. Harmonica Man Mike Stevens & Athabaskan Guitarist Marc Brown (Huslia,) would serve ME-2 School (1st graders), Bethel Youth Facility, YK Elders' Home and possibly McCann Center with a mini-concert, harmonicas given out. A small group of 2nd graders would participate in a looper composing workshop. The goal is to reach out to new at-risk youth and elders in Bethel, nurturing relationships with institutions and individuals, and promoting healing.
<b>Date When Funds Are Needed:</b>	02/01/2026
<b>Project Beginning Date:</b>	03/21/2026
<b>Estimated Project Completion</b>	04/30/2026

Date:

Grant funding request for which funding period. Funds issued around the end of quarter date.

Quarter 4 Ending December 31

I affirm that if my organization, group, or self is granted funding, I (we) will be required to adhere to City guidelines related to the use of those funds, and will be required to provide timely reporting on the use of the granted funds. I affirm that grant funds will be used for the intended purposes outlined for this program.

Signature of Authorized Officer/Applicant:



Date:

10/06/2025

## PROJECT SUMMARY

Please provide a comprehensive, clear and concise response to each of the questions below. If a question does not apply to your application, indicate by responding "Not Applicable."

**SUBSTANTIATING COMMUNITY NEED 1. Describe the overall goals, objectives, and activities to be accomplished by the proposed project. 2. Provide measurable outcomes for your project and how those outcomes will be measured.**

The overall goal is for fostering self-esteem, developing activities that keep youth and elders engaged and connected, rather than feeling isolated, lonely and stuck. HTMD strives to bring a feeling of joy and connection through music and dance that helps people resist alcohol and drug use, and other personally destructive activities. The added benefit is to ultimately prevent suicide in vulnerable individuals whose lives have been negatively impacted by substance abuse, isolation and/or trauma. Returning to Bethel, in-person for the 18th time since 2013, HTMD nurtures relationships with individuals, grows HTMD's impact and strengthens healthy connections, while providing uplifting entertainment and enrichment.

Goals: To share skills and foster self-confidence enabling participants to make their own music in a variety of ways and to operate the looper system. Playing harmonica uses one's breath to express feelings, instead of harmful other activities. Harmonica is great for those who are intimidated by singing, using a microphone or trying another more challenging instrument. Ultimately the program strives to give a looper, microphones and sound system to the participating institutions so the students can continue to compose after Mike Stevens and other musicians depart. The strategy is to reach out to new at-risk youth and elders in Bethel, nurturing relationships with institutions and individuals, and promoting healing.

The intangible goal is to give voice to feelings through music and dance, feelings that are otherwise inexpressible. This self-expression builds self-confidence especially when a group entrains while playing music and/or moving together. These strengthening experiences start the process of healing from trauma.

Objectives: Improved self-esteem, new skills learned and collaboration with contemporary and traditional styles of music. Meet new students for the first time. Nurture the relationship with the people of Bethel and its various institutions.

Activities: Artists perform music and demonstrate how to express feelings through the harmonica, guitar, dance, etc. Mike demonstrates how the looper works. Participants receive a harmonica to keep and instruction in basic techniques. Guitar workshops will be offered as possible.

HTMD offers group assemblies/concerts with dancing encouraged and small group workshops in looper composing and guitar, if instruments are available. Mike and Marc share their stories of struggles in their youth and how they found

music to express their otherwise inexpressible feelings in this healthy way. HTMD last visited ME-2 in March, 2025 where we worked with 2 small groups (8 each) of 2nd graders, creating soundscapes and compositions using the looper. HTMD offered a dance concert/assembly for the 1st graders. In 2026, HTMD will work with new 1st graders who have never experienced Mike Stevens' music or healing message. Bethel Youth Facility was last visited in June 2022. Visiting McCann Center is overdue as the last time was in March, 2017. HTMD has never worked with elders in Bethel before. Based on positive reviews from HTMD work in other communities, this would be a new group to enrich while working in Bethel.

2. Provide measurable outcomes for your project and how those outcomes will be measured.

All participants and organizers receive a paper and electronic evaluation form that asks them to choose from a list of feelings, documenting how they felt before and after the workshop. They are also asked to rate (1-5) the quality of workshop, interaction and impact. Suggestions for improvement and other types of music and dance are also solicited. This feedback is reviewed by artists and program director and then summarized.

Change in feelings from the beginning of session to end of session- sad, angry, lonely, stuck, afraid vs. happy, safe, connected, trust. Documented via photos and written evaluations

When possible and permitted, photo and video documentation capture the wonder, joy, collaboration and creativity.

Being invited back is a significant outcome. In their evaluations, students request that we "keep coming back."

The number of harmonicas distributed is a measure of how many lives were touched. These individuals would then have tools/skills and instruments for creative and emotional expression. Additionally, staff documents the number and ages of those served.

Focus changed from internal and hopelessness to external and creative, documented in written evaluations, photos.

Creation of music for self-expression that continues after workshops

Individuals begin to share their stories with HTMD team and/or teachers/clinicians. Responses are enthusiastic, focused attention during workshops, safe expression of feelings and creativity.

Students learn to use the looper, learn more about the technology, and act as a team creating a story and piece of music.

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#### **PROJECT GOALS AND**

**OUTCOMES 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place.**

1. HTMD is coordinating with the schools in the Lower Kuskokwim School District, particularly ME-2 Elementary School and Bethel Youth Facility to serve students who have not had the opportunity to work with Mike Stevens. As the students age up and graduate, we are attentive to those who are at-risk and haven't yet experienced Mike/s workshops. We also hope to work with McCann Center youth again. We haven't been there since March, 2017. HTMD is collaborating with YKHC and AARP to serve elders in the Bethel area.

2. Referrals by foundations, sponsors and school principals who make introductions.

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#### **COORDINATION AND**

**COLLABERATATION 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place. 3. Does any community organization, other than your own, offer the type of services**

HTMD is not aware of another organization offering this service in Alaska.

proposed under this program design? If so, describe how your program will enhance these efforts.

**IMPLEMENTATION PLAN 1.** If this is a new project/activity, describe specific steps to be taken to implement the activity. Identify target dates for each phase of implementation. **2.** If this is an existing project/activity, describe how this funding will be used to expand the scope of the existing activity. Identify target dates for each phase of implementation.

1. N/A  
2. The HTMD program is requesting funds to help cover artist/contractor fees, purchase harmonicas and shipping to expand the scope of the program to reach new audiences and enhance 2nd graders skills. With support from CAG, HTMD would be able to reach new at-risk youth at Bethel Youth Facility, McCann Center, ME-2 Elementary School and elders at the YK Elders' Home. The 1st and 2nd graders HTMD plans to visit in April, 2026 will be new to Mike's programs. Those served in in past years will now be in Gladys Jung Elementary. The 2nd graders at ME-2 will have experienced Mike Stevens last year in an assembly ehere they received harmonicas. This year Mike will work only with a small group of 8 2nd graders, leading a looper workshop without harmonicas, expanding these youths learning experience. The target date to work with these groups in person is April 1, 2026


**DEMONSTRATION EXPERIENCE AND FINANCIAL INFORMATION 1.** Describe the applicant's (or the principal staff as it relates to the project) background, and experience in implementing the proposed activity or similar activities. **2.** Provide a proposed budget breakdown with item & description, funding sources, amount, and total attachments are acceptable:


Mike Stevens, Harmonica Man, is internationally recognized for his similar award winning program in Canada. He has been doing work in underserved Canadian villages for more than 20 years, recognized by the Queen the government of Canada for his outstanding success working with at-risk and traumatized youth. Athabaskan singer/songwriter/guitar player, has been touring Alaska and the Lower-48 for more than 20 years. Indian Rock'n'Roll, won him and the Blues Crews the 2011 Native American Music Award for Best Blues Recording. See attached biographies.

**Budget Breakdown Attachment if Applicable**

 CAG budget.26.xlsx

 HTMD Draft itinerary.2026. DETAIL.pdf

 HTMD Program, Artist bios & press.2026.pdf

 HTMD Artist bios.2026.pdf

**Have you received funding from Community Action Grants before?**

- Yes

**Provide Dates, Amounts, Project Description, and Exit Report Status of prior grant.**

2019. \$6,790. Artist fees, harmonicas, shipping. Exit report submitted 6/17/2019  
2020. \$6,000. Artist fees, harmonicas, equipment, shipping. Exit report submitted 6/23/2021 (extension due to COVID)  
2022. \$8,250. Artist fees, harmonicas, equipment, shipping. Exit report submitted 10/28/2022  
2023. \$3,500. Artist fees, harmonicas, shipping. Exit report submitted 11/29/23

**Awardees will be required to present a written Exit Report to the Community Action Grant Board within 30 days of completion of the project/program. 1.** Identify the timeframe in which you anticipate providing an Exit Report **2.** If applicant has a current Community Action Grant

1. May 31, 2026.  
2. N/A

in progress, provide a spending plan that clearly shows how the remaining funds will be spent to complete the project/program.

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# Healing through Music & Dance

## March- April, 2026 Tour

### Mike Stevens & Jeff Black

### DRAFT Itinerary



AS OF 10/2/2025

### Saturday, March 21 – Mike Stevens & Jeff Black Travel Day

4:40PM dep DTW arr SEA 6:40PM

Overnite at Radisson Seattle Airport

### Sunday, March 22 – Mike, Jeff & TK - Travel to Nome

11:30 am dep SEA. Arr ANC-2:14pm

3:32 PM dep ANC. ARR OME 5:11 PM

check in at the Aurora Inn/ Dredge #7

### Monday, March 23 – Travel Brevig Mission

Brevig Mission School. PO Box 85120 Brevig Mission, AK 99785

**Has 100 harmonicas**

9:30 am dep OME arr Brevig Mission 10am Bering Air

**Bring 70 harmonicas**

12:40 PM School concert assembly, harmonica distribution & workshops.

**Bring Door Prizes**

3-3:30 pm Boys & Girls Club

4 pm dep Brevig Mission arr OME 4:45pm Bering Air

**Overnight at Dredge/Aurora Inn, 302 Front St, Nome, AK 99762, 443-3838 – MS, JB TK**

### Tuesday, March 24 – Nome

11:30 AM setup XYZ Sr Center 104 Division Street Nome, Alaska 99762 Box 98

12 noon -12:45pm mini concert with harmonicas distributed.

1:30 pm Nome Elementary School, Michelle Carlton, Pr. 1057 E 5th Avenue

20 harmonicas

Assembly, small workshops.

135 harmonicas

5 Homeplate Shelter, 502 Nathan Barron Alley

**Overnight at Aurora Inn, 302 Front St, Nome, AK 99762 (907) 443-3838 – MS, JB TK**

10 harmonicas

### Wednesday, March 25 - Nome Teller James Isabell School, Reid Jackowick, Pr.

P.O. Box 565, 100 Airport Ave Teller 99778

9:30 am – 10:20 am OME -TLA Bering Air

Teller School assembly and workshops

75 harmonicas

4:35pm dep Teller. 5:25pm arrive Nome

**Overnight at Aurora Inn, 302 Front St, Nome, AK 99762**

## Thursday, March 26 – NOME & Travel to Anchorage

9 AM Hospital Eldercare Quyanna -1000 Greg Kruschek Ave. P.O. Box 966, Nome, AK 99762 **20 harmonicas**  
12:30 Nome Beltz Middle High School, Teriscovya Smith, Pr. – workshops/concert. **212 harmonicas**  
2:30 Assembly  
3:00 pm setup at Boys & Girls Club 415 West 2nd Street Nome, 99762 **20 harmonicas**  
3:30 PM mini-concert, dancing and harmonica distribution w/lesson  
5:59pm dep Nome. Arr ANC 7:34pm  
**Overnight Crowne Plaza Anchorage MS, JB,TK get rental car**

## Friday, March 27 – Anchorage

**2:30 Anchorage Pioneer Home – 923 W. 11<sup>th</sup> Ave. Anchorage, AK**  
Three 15-minute small Alzheimer groups, one large group residents **80 harmonicas**  
5 - 6 pm Covenant House Homeless Shelter 755 A St (8th Ave) **40 harmonicas/DoorPrizes**  
**Overnite Crowne Plaza**

## Saturday, March 28 – Day Off Jeff Black departs

**Overnite Crowne Plaza**

## Sunday, March 29 – Fly Anc to BETHEL. Marc Brown joins tour

MB #CMYWRP dep FAI 3:40pm – 4:40 arr ANC.  
MS, TK & MB - Dep ANC 5:43PM – 6:56 arr BET  
B&B housing in Bethel TBD

## Monday, March 30 – St. Mary's

Grant Air – BET – KSM dep 8:15am – 9 am  
St. Mary's School -1 Dixon Circle, Box9 99658 **Have harmonicas Bring doorprizes**  
School assemblies, workshops  
dep KSM 2:35p-3:25m or 6:18 -6:56pm

## Tuesday, March 31 – Pilot Station

9:15 AM 10:08 AM BET- PQS  
Pilot Station School - Box 5090, 5090 School Rd.99650. **225 harmonicas/Door prizes**  
Assembly & workshops  
5:38PM – 6:16pm PQS -BET

## Wednesday, April 1 – Bethel

AM - ME-2 Elementary School – 1005 Raven Rd, Bethel, AK 99559 PO Box 900 **110 harmonicas**  
Looper workshop with 2<sup>nd</sup> graders. Assembly with 1<sup>st</sup> graders.  
PM - Bethel Youth Facility ? **23 harmonicas**  
**Yukon Kuskokwim Elder's Home 1100 Chief Eddie Hwy**  
McCann Center? **18 beds**  
7:40 pm dep BET – 8:46pm arr Anc  
**Overnite @ Crowne Plaza**

## Thursday, April 2 – Fairbanks

dep ANC 8 am- arr Fai – 8:58 am  
**Raven Landing 1222 Cowles Street Fairbanks AK 99701**  
10 am Set-up **30 harmonicas**  
11 – 11:45 am mini-concert with harmonica distribution  
**Overnite @ Sophies Plaza**

## Friday, April 3 – Fairbanks

Family Centered Services of Alaska-Residential Treatment Center. 3101 Lathrop St. Fairbanks  
10 am mini-concert, 11 am – workshops 25 harmonicas  
7:30 pm Concert at UAF Davis Hall  
**Overnite @ Sophies Plaza**

**Saturday, April 4 – Mike travels to Seattle.** 1:25 pm dep ANC arr SEA 5:58pm

**Overnite Radisson Seattle Airport Phone 206.244.6666**

**Sunday, April 5 – Mike travels to DTW.** 8:30 am dep SEA, arr DTW 3:55 pm

# Healing through Music & Dance Program

Proud Project Member of the North Star Community Foundation

**Mission:** To share skills to create music & dance; clear a path for safe, creative expression of feelings; begin trauma recovery; build lasting relationships; connect often.

## Program Description

HTMD offers interactive workshops, concerts, and dance opportunities in Alaskan communities.

With input from all of the community, including youth, Mike Stevens, harmonica virtuoso, and other musicians perform and show how their instruments are tools for safe expression of feelings, even without being able to read music. He demonstrates how to use a looper to create compositions, incorporating traditional and beat-boxing techniques. After telling his own story of struggles in school, Mike shares how he/they can express feelings through sound with their harmonica. Each participant receives a harmonica to keep. They learn basic techniques but quickly Mike turns the leading over to the youth to create their own compositions and soundscapes. Youth lead as performers, composers, sound engineers, recording vocals, working with the microphone and harmonica. After multiple visits, the institutions receive a looper and sound system with microphones so they can continue to create compositions after Mike Stevens leaves. Often Mike collaborates with a local musician, drummer and dancers creating a new work of self expression using both traditional and contemporary tools.

HTMD strives to foster self-esteem through respecting culture and education, by developing activities that help youth feel safe, engaged, strong and resistant to alcohol, drugs and other forms of abuse. This work addresses the need to prevent suicide by developing connections with those who have survived trauma. The purpose is to teach new skills, promote self-esteem and creative self-expression.

## HTMD History

Healing through Music & Dance became a Project Member of NSCF in March, 2024. Prior to that HTMD was a Program Fund of Bethel Community Services Foundation starting in 2018. The program originated as an Outreach activity of the Fairbanks Summer Arts Festival in 2013 with its first events in Bethel and Akiak. It quickly expanded to Hooper Bay and other western communities in need of suicide prevention support at the request of the YK Behavioral Health. Since the onset, Harmonica Man Mike Stevens, founder of ArtsCan Circle in Canada (same mission), has brought his healing music message, safe expression of feelings through the breath and harmonica, throughout AK, especially in remote communities.

**HTMD has served 32 Communities as of May 1, 2025, cultivating ongoing relationships by repeated visits:** Fairbanks (20 times), Nenana (10), Arctic Village (4), Venetie, Ruby, Fort Yukon, Bethel (17 visits - 6 schools, Teens Acting Against Violence, McCann, BYF, Cama-i Festival), Cheforvak, Newtok (2), Mertarvik, Akiak (5), Akiachak, Alakanuk, Hooper Bay (4+), Chevak, Utqiagvik/Barrow, Huslia (3), Tanana (6), Healy, Denali Park, Cantwell, Anderson(2), Galena (3), Nulato, Koyukuk, Nome (4), Kotzebue (3), Noorvik, Napaskiak, Anchorage (3), Eagle River and Rampart (remote video program). To date, HTMD has gifted nearly 9,000 harmonicas around Alaska.

## Need for the Program

According to the CDC, "Alaska was the state with the highest rate of suicidal death among adolescents in the US. in 2019." AK village youth have 10 out of 15 (CDC's) risk factors for suicide, isolation being one. Isolation is listed as a suicide cause by the Substance Abuse & Mental Health Service Administration (SAMSHA) and they noted that the Yukon-Kuskokwim tribal region's rate was above 60 per 100,000 people, an area. In JAMA Psychiatry, authors stated that "There are evidence-based suicide prevention interventions that were designed to be delivered remotely...have reduced suicide rates...Follow-up contact may be especially important." CDC suggests "to stay **connected** and maintain meaningful relationships..." HTMD makes a practice of revisiting communities to nurture and maintain the healing relationships it has started.

# SYNESTHESIA & A LEAP OF FAITH MIKE STEVENS



Mike Stevens is an award-winning harmonica player, composer and author living in Point Edward Ontario Canada. His talent is as unorthodox as his career trajectory. As a groundbreaking performer, composer, educator, keynote speaker and author, Mike continues to expand the paradigms of harmonica, balancing tradition with cutting-edge innovation. When Mike performs, the Harmonica becomes a musical paintbrush with no limits. Whether its a Solo looping piece , a composition for The Atlantic Ballet of Canada or a West African music collaboration

“He literally Breathes In the World and Breathes out Music.”

”What I love about my career is that it's real. For example, a changing room has been a suite at The Plaza Hotel in New York City to a Porta John at a rodeo ---- and all things in between. From performances in front of Royals to playing for amazing youth across the North. I'm truly grateful"

For more than 50 years, Mike has performed around the world, crisscrossing the globe many times----- from China to Antarctica, from The North Pole to the Middle East, and many places in between. From major festivals to concert halls and theatres, to music rooms---- even a stadium in Japan. His pioneering bluegrass work includes countless festivals and 100's of shows at the world--famous Grand Ole Opry with Bluegrass Legends

Jim and Jesse, along with many performances with Raymond McLain at the historic Carter Fold.

On July 18th, 2024, Mike performed the most northerly concert in the history of the world-----on the ice at The North Pole, 90 degrees North.

Mike has received awards in bluegrass, blues, country and folk music-----not to mention the Solo soundscape compositions, including a performance at World Press Photo in Amsterdam with Magnum photographer Larry Towell

## **Awards**

Officer of the Order of Canada

Meritorious Service Medal (Government of Canada)

Queens Diamond Jubilee Medal (Government of Canada)

YMCA Canada Peace Medal (Canadian Medal)

Honorary Kentucky Colonel (The State of Kentucky)

Slaight Music Humanitarian Award (Canadian Country Music Association)

Innovator of the year Award - first ever (Canadian Folk Music Awards)

Estelle Klein Award (Folk Music Ontario)

Award of Excellence (Ontario Contact)

Peter Gzowski Award (PGI Canada National Literacy)

Recording of the Year (Central Canadian Bluegrass Awards)

Top selling record for "Blowing up a Storm" (Pinycastle Records)

1990-1994 Entertainer of the Year (Central Canadian Bluegrass Awards) - retired from the category

Mike is the Founder of [Artscan Circle](#), a non-profit organization that partners with with Northern Communities across Canada and using the arts as a tool for self expression and joy.

Mike is the co founder with Terese Kaptur of Healing through Music and Dance providing workshops in remote Alaskan Villages

Mike has done workshops across the North and personally given away approximately 50,000 harmonica and with Artscan Circle countless musical instruments have been collected and shipped to many deserving communities.

This is not a complete list but here are some of the communities that Mike has had the honour of giving workshops in. Many of these multiple times

## **Canada**

Sheshatshui Labrador (many times).

Pikangikum Ontario (many times).

Mishkeegogamang Ontario (multiple times).

Kugluktuk Nunavut (multiple times)

Natuashish Labrador (multiple times)

Davis Inlet Labrador (multiple times)

Wabaseemoong, ON (multiple times )

Sioux Lookout Ontario (multi. times)

Lac Seul First Nation Ontario.  
Atlin BC  
Marsh Lake Yukon  
Carmacks Yukon  
Gjoa Haven Nunavut (multiple times).  
Igloodik Nunavut.  
Rankin Inlet Nunavut.  
Iqaluit Nunavut  
Ulukhaktok Northwest Territories.  
Dettah Northwest Territories  
Goose Bay Labrador  
Workshops in Goose Bay Labrador with youth from Nain, Hopedale, Postville, Makkovik, and Rigolet

Carcross Yukon  
Teslin Yukon  
Watson Lake Yukon  
Whitehorse Yukon  
Baker Lake Nunavut  
Pond Inlet. Nunavut  
Cambridge Bay Nunavut  
Cape Dorset. Nunavut  
Yellowknife Northwest Terr.  
Behchoko Northwest Terr.  
Torngats Labrador

## **Alaska**

Fairbanks (20 times)  
Arctic Village (4)  
Ruby  
Bethel (17).  
Newtok (2)  
Akiak. (5)  
Alakanuk.  
Chevak  
Huslia. (3)  
Healy  
Cantwell  
Galena. (3)  
Koyukuk  
Kotzebue (3)  
Napaskiak  
Eagle River

Nenana (10)  
Venetie  
Fort Yukon  
Chefornak  
Mertarvik  
Akiachak  
Hooper Bay (4)  
Utqiagvik/Barrow  
Tanana (6)  
Denali Park  
Andersen. (2)  
Nulato  
Nome. (4)  
Noorvik  
Anchorage (3)  
Rampart (remote video program)

## **S P E A K E R**

**Mike has been the Keynote Speaker and guest lecturer at many events such as:**

**The Canadian Music Therapy Conference**

**Ontario Conference of Folk Festivals**

**Dalhousie Medical School**

**[TEDx Talks](#) and many more**

## W O R K S H O P S   &   R E S I D E N C I E S

From Ground Breaking Harmonica technique to Group Harmonica lessons (as large as 400 people) where everyone gets a custom harmonica and learns to play several songs And has a lot of fun

Mike's extensive experience with youth, allows him to creates a safe environment for artistic self expression through residencies, workshops and team-building exercises.

## C O M P O S E R

Mike writes and records in many genres:

PiggyBack and Push Record – 2 CD's of original music co-written and released with Roots music phenom Matt Andersen

Many Bluegrass music originals

Soundscape and Film soundtrack work on A Walk in My Dream

Composed and performed music for The Atlantic Ballet Of Canada

Diving rock music and live looping on the CD Normally Anomally

Experimental multimedia soundscape music for Larry Towell – performed at World Press

Photo Exhibition in Amsterdam

## M I K E   H A S   B E E N   T H E   S U B J E C T   O F   2 F E A T U R E   F I L M   D O C U M E N T A R I E S

The award winning Harmonica Crossing (2000) about Mike's career at the World Famous Grand Ole Opry

The recently released A Walk in My Dream (2011) produced by Jonathan Torrens about his work with ArtsCan Circle



## Marc Brown, guitar

<https://q.co/kqs/AadVeM>

Born into a family of musicians, Marc Brown of Marc Brown & The Blues Crew was raised in Huslia, Alaska. He learned to play the guitar starting at age four and eventually joined his grandfather's band, gathering a country gospel influence. Marc later studied at Berklee College of Music. Throughout their more than 20-year career, Marc Brown & The Blues Crew opened for several big name acts including ZZ Top and Jethro Tull. Their 10th album, Indian Rock'n'Roll, won them a 2011 Native American Music Award for Best Blues Recording and a nomination for Group Of The Year. Their latest album, "Still Got the Blues", stays true to the band's danceable blues sound.

[https://www.google.com/search?q=marc+brown+and+the+blues+crew&rlz=1C1EJFC\\_enUS814US815&oq=Marc&gs\\_lcrp=EgZjaHJvbWUqDwgAECMYJxjjAhiABBiKBTIPCAAQIxgnGOMCGIAEGIoFMgwIARAUgCcYgAQYigUyFQgCEC4YFBjHARiHAhixAxjRAXiABDIGCAMPQRrg5MgwIBBAuGEMYgAQYigUyDagFEC4YQxiABBiKBTINCAyQLhiDARixAxiABDIGCacQRRg90gEIMjUwN2owajeoAgCwAgA&sourceid=chrome&ie=UTF-8](https://www.google.com/search?q=marc+brown+and+the+blues+crew&rlz=1C1EJFC_enUS814US815&oq=Marc&gs_lcrp=EgZjaHJvbWUqDwgAECMYJxjjAhiABBiKBTIPCAAQIxgnGOMCGIAEGIoFMgwIARAUgCcYgAQYigUyFQgCEC4YFBjHARiHAhixAxjRAXiABDIGCAMPQRrg5MgwIBBAuGEMYgAQYigUyDagFEC4YQxiABBiKBTINCAyQLhiDARixAxiABDIGCacQRRg90gEIMjUwN2owajeoAgCwAgA&sourceid=chrome&ie=UTF-8)

# Jeff Black, Guitar

Jeff started playing the banjo as a child. Throughout grade school and high school, Jeff played several band instruments, including the trombone and the saxophone. But the guitar became his main love.

He started playing professionally at the age of 26, and has played professionally ever since.

Jeff has toured across North America, from Nevada to Virginia to Long Island to Wyoming to Alberta to Nova Scotia. He has shared the stage with artists such as Pam Tillis, Tim McGraw, The Road Hammers, LoCash, Jason Blaine and others.

<https://www.facebook.com/Jeff.mightysnoro.Black/>

**Jeff Getty** is a life-long guitarist who has performed north-american based music (blues, rock, country, folk, jazz, etc.) at festivals, concerts, and live music venues throughout the U.S., Canada, and Europe as both a solo performer and as a backing musician.

Jeff started playing guitar at age 12, by age 14 he was teaching which he has continued to the present. He taught at Huron House Boys Home in Ontario, CA, a residential school for at-risk youth.

Jeff was part of a group who won the Hard Rock Café's battle of the bands in Toronto. He toured the UK, playing the Borderline Club in London and an array of festivals as openers for the likes of Joe Cocker and Amy Winehouse. He has played CBGB's (NYC) and was a regular performer at the legendary Horseshoe Tavern in Toronto. He also spent time in Austin, Texas, playing the 6th Street circuit regularly.

In recent years, Jeff has performed as a backing musician with world-renowned harmonica virtuoso, Mike Stevens. He has visited many Alaskan communities as part of the Healing through Music & Dance Program with Mike Stevens, including an historic collaborative performance with Chevak drummer Panuk Agimuk at the Cama-i Festival in Bethel. Additionally, he performed in Akiak, Hooper Bay, Chevak, Newtok, Mertarvik, Fairbanks, Nenana, Ruby, Galena, Tanana.



SOUND

AFFECTS



Story and photos by Todd Paris

Canadian Mike Stevens is one of the most sought-after harmonica players in the world, but the residents of Akiak don't know much about that. They care about the music. During a break at a dance and concert performance with a local band in the village's community center last July, Stevens invited the kids to follow him into the attached laundry room, where he handed out free harmonicas, followed immediately by an impromptu lesson on how to play. For most of the kids, it was their first experience with the instrument, and the smiles that resulted were topped only by the variety of weird and wonderful sounds that ensued.

Stevens and fellow musician Raymond McLain made the trip to the Kuskokwim River community through an outreach effort by Terese Kaptur, director of the Fairbanks Summer Arts Festival. Sally Russell, assistant director at UAF's Kuskokwim Campus in Bethel, jumped at the chance to host events.

Stevens has devoted a good part of the past decade to fighting substance abuse, primarily the practice of sniffing gasoline from small bags, or huffing, in remote northern villages of his native Canada. In 2012, he was awarded the Queen's Diamond Jubilee award for founding ArtsCan, a nonprofit organization that brings together artists and indigenous Canadian youths in creative expression.

Stevens said the harmonica is a perfect avenue for his work with substance abusers. Not only are they small and easily transportable, they connect in a more practical way with kids who are into huffing.

"Harmonicas are the gateway since it's all about breathing," he said. "I've seen kids pick up a harmonica for the very first time and be able to use it instantly to express their feelings and emotions in a way they've never experienced before. It can make them feel better by being able to say something on the instrument that is genuinely theirs and instantly valid."

After visiting Akiak, Stevens and McLain stayed an extra day in Bethel, where they again performed before an appreciative local audience, but not before visiting with residents of the state's only huffing



I've seen kids pick up a harmonica for the very first time and be able to use it instantly to express their feelings and emotions in a way they've never experienced before. It can make them feel better by being able to say something on the instrument that is genuinely theirs and instantly valid.





treatment center. Stevens again passed out free harmonicas to the dozen or so residents, all young men between the ages of 13 and 18. He shared a quick lesson, but more importantly, he listened to their stories with compassion and without judgment.

Stevens and McLain plan to make a return trip to Bethel and Akiak in spring 2014, which would suit Mike Williams, Akiak's village chief. "It was an event that had lasting influence about positive self-esteem. It would be good to have maybe two evenings of events where we would invited surrounding villages." If funding allows, the musicians will visit Hooper Bay as well, and they're hoping to return during their 2014 FSAF stint in July. Stevens is convinced of the importance of maintaining a relationship with people he meets during his travels, and that follow-up is crucial to providing a positive influence on young people.

"It's been close to 14 years since I first saw kids huffing in Sheshatshiu [an Innu community in northern Labrador]," Stevens said. "Since then I've been able to get back there twice a year. The money comes in from garage sales and concerts and private donations, with very little government money."

"It all comes down to building relationships," he continued. "When you get people talking and just shut up and listen to them and become friends, then the barriers break down and conversations begin that can lead to real solutions. But you've got to earn that level of trust, and that doesn't come from a single visit." ❧

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Alumni in this story: Terese Kaptur, '76, '86


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Todd Paris, '83, is the campus photographer for Marketing and Communications. You can see more of his UAF work at [www.photos.uaf.edu](http://www.photos.uaf.edu) or his personal work at <http://parispub.smugmug.com>.



“Some of the kids are still playing along with some adults,” Chief Williams said. “They have been asking about when the next visit would be because they really enjoyed the jam session.”



 When you get people talking and just shut up and listen to them and become friends, then the barriers break down and conversations begin that can lead to real solutions.



Web extra: Read more about Mike Stevens and his youth outreach program at [www.mikestevensmusic.com/artscan/](http://www.mikestevensmusic.com/artscan/).



Mike Stevens demonstrates how to play the harmonica during a class for teens in Nenana.

## The Healing Powers of Music

*Harmonica is portal to connecting with teens, providing a voice for expression*

**By Kris Capps**

The most important audiences musician Mike Stevens faces every day are young people about to discover a new way to express their feelings. He helps them do that by handing them a harmonica.

Mike is an international harmonica virtuoso who has performed hundreds of times on the stage of the famous Grand Ole Opry.

His star trajectory took a

detour nearly 20 years ago when he visited a remote village in Canada and encountered young people sniffing gas. Mike has since dedicated his life to reaching out to young people, especially in remote communities.

He launched a nonprofit called ArtsCan Circle that connects artists with indigenous youth. Now he travels around the world, and throughout Alaska.

In March, Mike spent time

in a Nenana classroom with students from villages across the state. Many teens come from their home village to attend high school in this rural community on the Parks Highway. They live at the Nenana Student Living Center.

These are Mike's people.

Students learned how to use a device called a looper and tell a story through music and sound. Some strolled in with a guitar and ended up jamming with Jeff Getty,

another professional musician accompanying Mike. All these students learned how to bend notes on a harmonica.

In recent years, Mike has traveled to rural communities, such as Nenana, and remote villages, such as Hooper Bay, Tanana and Akiak. Under the umbrella of the Fairbanks Summer Arts Festival, he empowers youth by helping them discover the healing power of music. He works closely with students and says



he sees the benefits, even during his short time with them.

“Mike Stevens showed our students how harmonica music can be used to express our inner feelings, and the power of this expression in helping to cope with situations requiring resiliency,” says Eric Filardi, a teacher at Nenana City Public School. “His captivating and energetic personality is immensely supportive of our kids, and invites them to take safe risks in the comfort of their own performance.”

The fact is, anyone can play the harmonica.

What Mike shares, according to Eric, is how to be inventive, resourceful and imaginative with that harmonica. Those are skills

needed to succeed today and in the future, he says.

Mike plans to return in the fall to visit the villages of Newtok, Akiak and perhaps some other communities.

“Mike’s tours are powerful tools of change in the communities that he visits,” says James Menaker, director of Fairbanks Summer Arts Festival. “He has the ability to connect with young people who have been marginalized in our society and draw out of them the reality of their thoughts and dreams and emotions.”

At one village during the March tour, teachers suggested Mike would be wasting his time trying to work with certain teens.

“They assured Mike that these young people did not

**Clockwise from left, Dante Burk jams with Jeff Getty during the workshop, which combined both harmonica and guitar. Each student receives a harmonica from Mike Stevens. Aquinnah Tremblay and Al Lane Jr. give harmonicas a try.**

Photos by Isaac Stone Simonelli

participate in art or dance or Native traditions, and he would have no more luck with them than any of their other adult professionals,” says James.

Within half an hour, with the power of a simple harmonica, Mike connected with those teens.

“He showed them how to create their own language using music and express in song what words did not have the power to convey,” says James. “He played and they played, and they played together, and they began dancing, pulling out

traditional dances that they had not performed in years and years. The teachers’ eyes popped open and their jaws hit the floor as they shared that they had never seen anything like this before.”

That is why Fairbanks Summer Arts Festival sponsors the tours.

“He is a shining example of what happens when you are able to awaken the inner artist of young men and women: community transformation,” says James.

He brings something the kids aren’t expecting, says James. Hope. ■



## Musician Mike Stevens returns to Interior Alaska

The harmonica man is back. Mike Stevens is a harmonica virtuoso who has visited villages in Interior Alaska and the Y-K Delta Region since 2013 — performing, teaching and inspiring young people to express their feelings in healthy ways. This trip he is accompanied by musician Marc Brown, of Huslia, from Marc Brown & The Blues Crew.

He and Brown will hold a private session at the Family Centered Services of Alaska on Thursday and then visit the villages of Galena, Nulato, Koyukuk and Huslia throughout the following week. They will be at Nenana School on Sept. 25 and hold workshops there from 9-11:40 a.m. and then perform all-school concert 11:45-12:15 p.m.

Stevens started coming to the Interior under the umbrella of the Fairbanks Summer Arts Festival and is now under the auspices of the Bethel Community Services Foundation. The program he spearheads is called "Healing through Music and Dance."

Through music, drumming, song, dance, beat-boxing and composing, indigenous youth are able to discover their voice and express themselves in a safe and nurturing environment. The program helps some youth to heal from trauma.

Over the years, Stevens has made return visits to many villages.

"In returning regularly, we build community skills and a sense of safety/trust and promote self-esteem through creative self-expression," said Terese Kaptur, program director.

In Nenana, on one of those visits, he left behind a looper, which allows youth to record sounds and then build on those sounds to tell their own stories. What he starts often continues long after he leaves. Stevens shows youth how to express themselves with a harmonica, even without being able to read music. He also hands out free harmonicas.

Stevens is the recipient of Canada's Medal of Honor for 20 years of healing work in Canadian villages. He has performed at the Grand Ole Opry more than 300 times and continues to win international awards for his innovative work and recordings.

His life changed in 1999 when he visited a community in the Far North of

# SUNDAYS



Mike Stevens welcomes all of Nenana School to a short concert featuring himself and musician Marc Brown. KRIS CAPPS/NEWS-MINER

## Musicians talk healing and health in Nenana

**N**ENANA — Harmonica virtuoso Mike Stevens can't read a note of music. Instead, he sees sounds as colors, a condition known as synesthesia. That, he tells students at Nenana School, is his superpower.

Stevens returns to Nenana School every year, helping students learn to tell their own stories through music and to express their feelings in healthy ways.

"I play emotions," Stevens told the teens.

This year, he had some help. Marc Brown, of Huslia, toured with him. Brown, of Marc Brown & the Blues Crew, is a well known Native American musician, recently nominated for his second national Native American Music Award. He had never been on a tour like this before, specifically visiting with young people and helping them heal from trauma through music, composing, dance and drumming. He found it inspiring.

"Music has been like a healer for me," Brown told a roomful of teens. "I had a rough upbringing. I didn't have a dad. If it wasn't for music, I probably wouldn't be here."

Both musicians were able to show students how they musically express emotions — happy, sad, even mad.



**Kris Capps**  
COMMUNITY EDITOR  
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Considering they met for the first time just a week earlier, the two musicians made a good team. When they played together in the school gymnasium, students sitting on the bleachers couldn't sit still. Heads bobbed and feet tapped. At other rural villages, the audience often left their seats for impromptu dancing during their concert.

On this tour, the duo also traveled to Galena, Nulato, Koyukuk and Huslia, and Family Centered Services in Fairbanks and Nenana School. Nearly 100 teens from all over the state attend Nenana School while living at the Nenana Student Living Center.

Nenana teacher Eric Filardi, who helps coordinate the Nenana visits, said the value of the musical mentoring is invaluable.

"The way that Mike Stevens works with expression through harmonica playing and music ignites all areas of students' development of self-expression," Filardi said. "Through his story, musical talent and passion, Mike helps our students to realize that

authentic expression is not about trying to impress others, it is about being ourselves and amplifying our positive connections with those who support us. His continued support of our Nenana students has manifested in hugs, giant smiles, and joy that spread through our school in Pied-Piper fashion every time he walks through our doors."

Brown said it was powerful to work with students in this way.

"It was nice to be able to share my story with some of these kids," he said. "Some are going through what I went through. I could tell by the look in their eyes that we were helping them."

Stevens has been sharing music with indigenous youth since 1999.

This Healing Through Music and Dance Program is under the umbrella of the Bethel Community Services Foundation and is the result of support from numerous organizations including Tanana Chiefs Conference, Alaska Community Foundation/GCI, Goldstream Engineering, Alaska Airlines, Wright Air, Sophie Stations and many individuals.



Marc Brown toured with Mike Stevens, and shared the healing power of music. He is an award-winning musician recently nominated for a Grammy award. KRIS CAPPS/NEWS-MINER

Reach columnist/community editor Kris Capps at kcapps@newsminer.com. Call her at the office 459-7566. Follow her at twitter.com/FDNEKris.



Students ask for autographs on their harmonicas and even on their backpacks. KRIS CAPPS/NEWS-MINER



Mike Stevens travels with this case of harmonicas. KRIS CAPPS/NEWS-MINER



Marc Brown of Huslia toured with Mike Stevens this month, for the first time. KRIS CAPPS/NEWS-MINER



Left: Every student gets a harmonica when Mike Stevens comes to town. ERIC FILARDI PHOTO

Right: Nenana students learn how to tell musical stories using a looper. ERIC FILARDI PHOTO



Three Nenana students volunteered. Mike Stevens wrote and performed a song about them, on the spot. KRIS CAPPS/NEWS-MINER

# OUR TOWN

**Right: Where is Mike Stevens? He is sitting with students celebrating their new harmonicas.**

**Below: Harmonica virtuoso Stevens is always happy to demonstrate how to use the harmonicas he gives to students.**

PHOTOS COURTESY KAREN LORD



## Tuned in: Harmonica expert, Minto elder share expertise with students

**N**ENANA — Everyone gets a harmonica when Mike Stevens comes to town.

This was his third annual visit to Nenana School students. But it was the first time they were joined by students from Anderson School. They all sprawled on a classroom floor and learned how to use a looper to create their own musical stories. A looper is a device that repeats over and over whatever is recorded. New sounds can be layered on top of each recording.

A second special visitor was Luke Titus, first chief of Denakkanaaga. The elder from Minto did some drumming, told stories about his childhood, shared some of his personal Native regalia and offered words of advice to students.

“Once you learn something, the



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world opens for you,” he told a classroom filled with students. “My advice is that you try your best, whatever it is, whenever you go out. Be motivated to go with what you have.”

Meanwhile, in another room, Mike Stevens continued sharing his love of music. He starts with the harmonica, a tool for self-expression. Anyone can make music with a harmonica, even if they can't read music. Stevens doesn't read music himself; he sees music in colors.

Then he shows teens how to use the looper and, before long, students are working together, creating their own

compositions, using the harmonica, their voices and other man-made sounds. Twenty years of dedicated work with students in Canadian villages earned Stevens Canada's Medal of Honor. He also works with rural communities in Alaska, thanks to the Bethel Community Services Foundation and many other supporters.

Stevens helps students express their feelings in healthy ways — through music, drumming, song, dance, beat-boxing and composing. The day in Nenana was included in a tour of Interior Alaska communities. Accompanying him on a tour of schools in Western Alaska was Yupik drummer/singer Panuk Agimuk.

Reach columnist/community editor Kris Capps at [kcapps@newsminer.com](mailto:kcapps@newsminer.com). Call her at the office 459-7546. Follow her on Twitter @FDNMKris.



**Above: Luke Titus drums.** PHOTO COURTESY KAREN LORD

**Above right: Titus shares his regalia with Anderson students Cooper Taylor, Isaiah Turley, Chloe Wood and Tilly Jones.**

PHOTO COURTESY TERESE KAPTUR

**Right: Stevens plays the harmonica.** KRIS CAPPS/NEWS-MINER



**Top: Anderson School first grader Tilly Jones tries on one of Luke Titus's necklaces and peeks out from behind his back.** PHOTO COURTESY TERESE KAPTUR

**Above: Mike Stevens shows students how to use a looper to create their own stories through sound.** KRIS CAPPS/NEWS-MINER

**Left: Terese Kaptur surprises Nenana Teacher Eric Filardi with sound equipment that students can use.** KRIS CAPPS/NEWS-MINER

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## **Terese Kaptur, Program Director Healing thru Music and Dance**



Terese Kaptur is the Program Director of HTMD, a Project Member of North Star Community Foundation. She started the HTMD program in 2013 while serving as Director of the Fairbanks Summer Arts Festival. After retiring from FSAF, she continued the program under the sponsorship of the Bethel Community Services Foundation. After 22 years working as an Arts Administrator outside Alaska, Terese returned to AK in 2009 to serve as Director of the Fairbanks Summer Arts Festival, a multi-disciplinary arts festival which offered study and performance opportunities with world-class artists. She pioneered a statewide outreach program that served thousands while offering the hidden benefit of healing trauma through artistic expression. Annually, Terese planned and then directed an average of 200 events statewide during 2-weeks. During her career as an arts administrator also she served as Executive Director and as consultant to of several orchestras and festivals in AK and the Lower 48. Always passionate about outreach, early childhood brain development and the healing powers of the arts, Terese helped pioneer new programs in music for Ages 0 to 3 and Music Therapy for healing while working in at the Pittsburgh Symphony. Terese earned her Bachelor's and Master' degrees in Piano & Composing at University of Alaska Fairbanks. Her music compositions have been performed internationally.

# SYNESTHESIA & A LEAP OF FAITH MIKE STEVENS



Mike Stevens is an award-winning harmonica player, composer and author living in Point Edward Ontario Canada. His talent is as unorthodox as his career trajectory. As a groundbreaking performer, composer, educator, keynote speaker and author, Mike continues to expand the paradigms of harmonica, balancing tradition with cutting-edge innovation. When Mike performs, the Harmonica becomes a musical paintbrush with no limits. Whether its a Solo looping piece , a composition for The Atlantic Ballet of Canada or a West African music collaboration

“He literally Breathes In the World and Breathes out Music.”

”What I love about my career is that it's real. For example, a changing room has been a suite at The Plaza Hotel in New York City to a Porta John at a rodeo ---- and all things in between. From performances in front of Royals to playing for amazing youth across the North. I'm truly grateful”

For more than 50 years, Mike has performed around the world, crisscrossing the globe many times----- from China to Antarctica, from The North Pole to the Middle East, and many places in between. From major festivals to concert halls and theatres, to music rooms---- even a stadium in Japan. His pioneering bluegrass work includes countless festivals and 100's of shows at the world--famous Grand Ole Opry with Bluegrass Legends

Jim and Jesse, along with many performances with Raymond McLain at the historic Carter Fold.

On July 18th, 2024, Mike performed the most northerly concert in the history of the world-----on the ice at The North Pole, 90 degrees North.

Mike has received awards in bluegrass, blues, country and folk music-----not to mention the Solo soundscape compositions, including a performance at World Press Photo in Amsterdam with Magnum photographer Larry Towell

## **Awards**

Officer of the Order of Canada

Meritorious Service Medal (Government of Canada)

Queens Diamond Jubilee Medal (Government of Canada)

YMCA Canada Peace Medal (Canadian Medal)

Honorary Kentucky Colonel (The State of Kentucky)

Slaight Music Humanitarian Award (Canadian Country Music Association)

Innovator of the year Award - first ever (Canadian Folk Music Awards)

Estelle Klein Award (Folk Music Ontario)

Award of Excellence (Ontario Contact)

Peter Gzowski Award (PGI Canada National Literacy)

Recording of the Year (Central Canadian Bluegrass Awards)

Top selling record for "Blowing up a Storm" (Pinycastle Records)

1990-1994 Entertainer of the Year (Central Canadian Bluegrass Awards) - retired from the category

Mike is the Founder of [Artscan Circle](#), a non-profit organization that partners with with Northern Communities across Canada and using the arts as a tool for self expression and joy.

Mike is the co founder with Terese Kaptur of Healing through Music and Dance providing workshops in remote Alaskan Villages

Mike has done workshops across the North and personally given away approximately 50,000 harmonica and with Artscan Circle countless musical instruments have been collected and shipped to many deserving communities.

This is not a complete list but here are some of the communities that Mike has had the honour of giving workshops in. Many of these multiple times

## **Canada**

Sheshatshui Labrador (many times).

Pikangikum Ontario (many times).

Mishkeegogamang Ontario (multiple times).

Kugluktuk Nunavut (multiple times)

Natuashish Labrador (multiple times)

Davis Inlet Labrador (multiple times)

Wabaseemoong, ON (multiple times )

Sioux Lookout Ontario (multi. times)

Lac Seul First Nation Ontario.  
Atlin BC  
Marsh Lake Yukon  
Carmacks Yukon  
Gjoa Haven Nunavut (multiple times).  
Igloolik Nunavut.  
Rankin Inlet Nunavut.  
Iqaluit Nunavut  
Ulukhaktok Northwest Territories.  
Dettah Northwest Territories  
Goose Bay Labrador  
Workshops in Goose Bay Labrador with youth from Nain, Hopedale, Postville, Makkovik, and Rigolet

Carcross Yukon  
Teslin Yukon  
Watson Lake Yukon  
Whitehorse Yukon  
Baker Lake Nunavut  
Pond Inlet. Nunavut  
Cambridge Bay Nunavut  
Cape Dorset. Nunavut  
Yellowknife Northwest Terr.  
Behchoko Northwest Terr.  
Torngats Labrador

## **Alaska**

Fairbanks (20 times)  
Arctic Village (4)  
Ruby  
Bethel (17).  
Newtok (2)  
Akiak. (5)  
Alakanuk.  
Chevak  
Huslia. (3)  
Healy  
Cantwell  
Galena. (3)  
Koyukuk  
Kotzebue (3)  
Napaskiak  
Eagle River

Nenana (10)  
Venetie  
Fort Yukon  
Chefornak  
Mertarvik  
Akiachak  
Hooper Bay (4)  
Utqiagvik/Barrow  
Tanana (6)  
Denali Park  
Andersen. (2)  
Nulato  
Nome. (4)  
Noorvik  
Anchorage (3)  
Rampart (remote video program)

## **S P E A K E R**

**Mike has been the Keynote Speaker and guest lecturer at many events such as:**

**The Canadian Music Therapy Conference**

**Ontario Conference of Folk Festivals**

**Dalhousie Medical School**

**[TEDx Talks](#) and many more**

## W O R K S H O P S   &   R E S I D E N C I E S

From Ground Breaking Harmonica technique to Group Harmonica lessons (as large as 400 people) where everyone gets a custom harmonica and learns to play several songs And has a lot of fun

Mike's extensive experience with youth, allows him to creates a safe environment for artistic self expression through residencies, workshops and team-building exercises.

## C O M P O S E R

Mike writes and records in many genres:

PiggyBack and Push Record – 2 CD's of original music co-written and released with Roots music phenom Matt Andersen

Many Bluegrass music originals

Soundscape and Film soundtrack work on A Walk in My Dream

Composed and performed music for The Atlantic Ballet Of Canada

Diving rock music and live looping on the CD Normally Anomally

Experimental multimedia soundscape music for Larry Towell – performed at World Press

Photo Exhibition in Amsterdam

## M I K E   H A S   B E E N   T H E   S U B J E C T   O F   2 F E A T U R E   F I L M   D O C U M E N T A R I E S

The award winning Harmonica Crossing (2000) about Mike's career at the World Famous Grand Ole Opry

The recently released A Walk in My Dream (2011) produced by Jonathan Torrens about his work with ArtsCan Circle



## Marc Brown, guitar

<https://q.co/kqs/AadVeM>

Born into a family of musicians, Marc Brown of Marc Brown & The Blues Crew was raised in Huslia, Alaska. He learned to play the guitar starting at age four and eventually joined his grandfather's band, gathering a country gospel influence. Marc later studied at Berklee College of Music. Throughout their more than 20-year career, Marc Brown & The Blues Crew opened for several big name acts including ZZ Top and Jethro Tull. Their 10th album, Indian Rock'n'Roll, won them a 2011 Native American Music Award for Best Blues Recording and a nomination for Group Of The Year. Their latest album, "Still Got the Blues", stays true to the band's danceable blues sound.

[https://www.google.com/search?q=marc+brown+and+the+blues+crew&rlz=1C1EJFC\\_enUS814US815&oq=Marc&gs\\_lcrp=EgZjaHJvbWUqDwgAECMYJxjjAhiABBiKBTIPCAAQIxgnGOMCGIAEGIoFMgwIARAUgCcYgAQYigUyFQgCEC4YFBjHARiHAhixAxjRAXiABDIGCAMPQRRg5MgwIBBAuGEMYgAQYigUyDagFEC4YQxiABBiKBTINCAyQLhiDARixAxiABDIGCacQRRg90gEIMjUwN2owajeoAgCwAgA&sourceid=chrome&ie=UTF-8](https://www.google.com/search?q=marc+brown+and+the+blues+crew&rlz=1C1EJFC_enUS814US815&oq=Marc&gs_lcrp=EgZjaHJvbWUqDwgAECMYJxjjAhiABBiKBTIPCAAQIxgnGOMCGIAEGIoFMgwIARAUgCcYgAQYigUyFQgCEC4YFBjHARiHAhixAxjRAXiABDIGCAMPQRRg5MgwIBBAuGEMYgAQYigUyDagFEC4YQxiABBiKBTINCAyQLhiDARixAxiABDIGCacQRRg90gEIMjUwN2owajeoAgCwAgA&sourceid=chrome&ie=UTF-8)

# Jeff Black, Guitar

Jeff started playing the banjo as a child. Throughout grade school and high school, Jeff played several band instruments, including the trombone and the saxophone. But the guitar became his main love.

He started playing professionally at the age of 26, and has played professionally ever since.

Jeff has toured across North America, from Nevada to Virginia to Long Island to Wyoming to Alberta to Nova Scotia. He has shared the stage with artists such as Pam Tillis, Tim McGraw, The Road Hammers, LoCash, Jason Blaine and others.

<https://www.facebook.com/Jeff.mightysnoro.Black/>

<b>Budget Items:</b>	<b>Description of Budget Items</b>	<b>Funding: Source:</b>	<b>CAG \$ request</b>	<b>Other \$</b>	<b>Total \$</b>
Personnel fees	Mike Stevens, musicians, logistics, admin support	CAG, CalistaBrice, local hosts	2,000	1,000	3,000
Supplies	Harmonicas: ME-2 -90, BYF 25, YK Elder Home 23 = 138 @\$25= \$3,450	CAG, Marston,	3,000	450	3,450
Shipping	freight to Bethel	CAG, Marston	100	100	200
Misc expenses	travel, lodging, local trans, meals	Marston, CalistaBrice	0	2727	2,727
			5,100	4,277	9,377

**COVER PAGE**

**Applicant Information**

<b>Applicant Name:</b>	Alaska Sea Grant
<b>Applicant Address:</b>	PO Box 368, Bethel, AK 99559
<b>Contact Person:</b>	Katie Basile
<b>Email Address:</b>	kebasile@alaska.edu
<b>Daytime Phone:</b>	907-543-4509
<b>Cell Phone:</b>	907-545-5260

**Grant Request Information**

<b>Grant Amount Requested:</b>	\$10,000
<b>Will you accept less funding than the amount you requested? If so, tell us what a reduction would</b>	If we receive less funding then we request we will limit our food and drink offerings at our event or charge for the dinner banquets.
<b>Will you accept less funding than the amount requested? If so explain what a reduction would look like for your planned program.</b>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>
<b>Explanation of planned program reductions if funding level is reduced.</b>	If the City of Bethel Community Action Grant is funded at a lower level than requested, we will adjust by reducing costs that have the least impact on public access. Specifically, we would scale back food and beverage offerings during the conference and explore charging a fee for the opening night banquet dinner to help offset expenses.
<b>Program/Project Title and Summary:</b>	Wester Alaska Interdisciplinary Science Conference
<b>Date When Funds Are Needed:</b>	03/01/2026
<b>Project Beginning Date:</b>	04/06/2026
<b>Estimated Project Completion Date:</b>	04/09/2026
<b>Grant funding request for which funding period. Funds issued around the end of quarter date.</b>	Quarter 4 Ending December 31

I affirm that if my organization, group, or self is granted funding, I (we) will be required to adhere to City guidelines related to the use of those funds, and will be required to provide timely reporting on the use of the granted funds. I

affirm that grant funds will be used for the intended purposes outlined for this program.

Signature of Authorized  
Officer/Applicant:



Date: 10/30/2025

## PROJECT SUMMARY

Please provide a comprehensive, clear and concise response to each of the questions below. If a question does not apply to your application, indicate by responding "Not Applicable."

**SUBSTANTIATING COMMUNITY NEED** 1. Describe the overall goals, objectives, and activities to be accomplished by the proposed project. 2. Provide measurable outcomes for your project and how those outcomes will be measured.

1. The 2026 Western Alaska Interdisciplinary Science Conference (WAISC) will be hosted in Bethel and open to the local public at no cost. Our goal is to create a space where community members, researchers, and local organizations can share stories, science, and solutions that directly relate to life in Western Alaska. WAISC brings together conversations about health, food security, energy, infrastructure, and the changing landscape we all live with. The theme — Narratives From a Resilient Coast: Science, Story and Shared Knowledge — reflects our focus on how local Indigenous knowledge and scientific research come together to support the well-being of our region.

Activities will include three days of presentations, workshops, and community sessions led by local speakers, researchers, and youth. The conference will also feature keynote presentations from Lynn Marie Church of Quinhagak and archaeologist Rick Knecht, who will speak about the Nunalleq archaeological site and the impacts of ex-Typhoon Halong. A Community Action Grant will help make this event accessible to our most in-need residents by supporting the food and materials that allow community members to attend for free. Participants traveling from outside the region pay a \$200 registration fee, which helps ensure local access remains free.

2. We anticipate approximately 130 people will attend WAISC 2026, with the majority of those participants coming from Bethel and nearby villages. Outcomes will include: Increased community participation in discussions about local issues such as erosion, energy, and health. Strengthened collaboration between Bethel residents, scientists, and agencies working in our region. Youth and Elder involvement through presentations, art, and storytelling sessions.

Success will be measured by registration data, attendance numbers, participant feedback surveys, and follow-up reports from local organizations involved.

**PROJECT GOALS AND OUTCOMES** 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place.

1. The Western Alaska Interdisciplinary Science Conference (WAISC) is built on collaboration. Our 2026 planning committee includes representatives from the Association of Village Council Presidents (AVCP), the Kuskokwim River Inter-Tribal Fish Commission (KRITFC), the Kuskokwim Campus (KUC), and Alaska Sea Grant, along with local educators, fisheries students, and community leaders.

Together, we're working to ensure that the conference reflects the priorities and voices of people living in Bethel and across the Yukon-Kuskokwim Delta. Each partner brings unique strengths — from tribal governance and resource management to education, research, and youth engagement — allowing WAISC to serve as a true community forum rather than just a professional conference.

2. Developing New Collaborations

As planning continues, we'll continue reaching out to local organizations, schools, and tribal councils to build additional partnerships. We're especially focused on youth involvement and creating accessible ways for Elders and residents to share their knowledge and experiences. We plan to collaborate with Bethel-based programs that support community health, education, and resilience, ensuring that conference discussions translate into real connections and action after the event.

Future collaboration goals include:

- Partnering with Bethel schools to encourage student attendance and presentations
- Inviting local artists and cultural leaders to participate
- Creating space for informal “community sessions” led by Bethel residents

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**COORDINATION AND COLLABORATION**

No, I don't know of any other organizations who offer a science/story gathering like this one.

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**IMPLEMENTATION PLAN 1. If this is a new project/activity, describe specific steps to be taken to implement the activity. Identify target dates for each phase of implementation. 2. If this is an existing project/activity, describe how this funding will be used to expand the scope of the existing activity. Identify target dates for each phase of implementation.**

WAISC is an established annual conference that rotates between hub communities across Western Alaska. The 2026 conference will take place April 7–9, 2026, in Bethel — marking the first time in ten years that WAISC has been hosted here.

Funding from the City of Bethel's Community Action Grant will help us make this year's conference more accessible to local residents by covering catering costs, outreach, and community participation. These funds will help keep registration free for Bethel residents and support new, community-centered sessions that include youth, Elders, and local organizations.

Implementation steps and target dates:

December 1, 2025: Call for abstracts opens for both scientific and community presentations.

January–March 2026: Local outreach and promotion through KYUK, flyers, schools, and social media. Planning committee continues meeting monthly to finalize keynote speakers, schedule, and logistics.

March 2026: Confirm volunteers, student involvement, and final program layout.

April 7–9, 2026: Host the Western Alaska Interdisciplinary Science Conference in Bethel.

May–June 2026: Collect participant feedback, share outcomes with partners and funders, and begin planning for the next host community.

Bringing WAISC back to Bethel after a decade will allow our community to engage directly in conversations about health, energy, and the environment that affect daily life here.

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**DEMONSTRATION**

**EXPERIENCE AND FINANCIAL INFORMATION 1. Describe the applicant's (or the principal staff as it relates to the project) background, and experience in implementing the proposed activity or similar activities. 2. Provide a proposed budget breakdown with item & description, funding sources, amount, and total attachments are acceptable:**

1. Applicant Background and Experience

Alaska Sea Grant has been involved with the Western Alaska Interdisciplinary Science Conference (WAISC) since it began in 2008. Sea Grant faculty have helped chair and organize conferences in Dillingham, Nome, Unalaska, and other Western Alaska communities, providing logistical coordination, registration, communication, and local outreach.

The 2026 conference is being led by Katie Baldwin Basile, the Alaska Sea Grant Coastal Resilience Specialist based at the Kuskokwim Campus in Bethel. Katie has over 15 years of experience working on community-driven projects across the Yukon-Kuskokwim Delta, including large-scale collaborations with KYUK Public Media, the Alaska Humanities Forum, and the Lower Kuskokwim School District. She has organized workshops and community engagement projects throughout rural Alaska and is well connected to both local organizations and regional partners.

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**Budget Breakdown Attachment if Applicable**



WAISC\_CommunityActionGrant\_Budget.xlsx

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**Have you received funding from Community Action Grants before?**

- No

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**Awardees will be required to present a written Exit Report to the Community Action Grant Board within 30 days of completion of the project/program.**

**1. Identify the timeframe in which you anticipate providing an Exit Report**

**2. If applicant has a current Community Action Grant in progress, provide a spending plan that clearly shows how the remaining funds will be spent to complete the project/program.**

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The Western Alaska Interdisciplinary Science Conference will take place April 7–9, 2026. We anticipate submitting the required Exit Report to the Community Action Grant Board by May 1, 2026, which is within 30 days of the conference’s completion. The report will include participant numbers, feedback highlights, and documentation of how the funding directly benefited Bethel residents and businesses.

Category	Description	Funding Source	Amount
Venue	YPCC	Donated by KUC	
Banquet Dinner (April 7)	Catered community dinner and gathering on opening night. Funds will go directly to a Bethel-based caterer	City of Bethel Community Action Grant	7500
Banquet Dinner (April 8)	Catered community dinner and gathering on second night. Funds will go directly to a Bethel-based caterer	Navigating a New Arctic Initiative?	7500
Lunch Day 1	Pizza donated?	Uncommon Pizza?	
Lunch Day 2	Catered lunch, Bethel-based caterer	Alaska Sea Grant	3250
Breakfast all three days	Continental, coffee and tea	Alaska Sea Grant	\$9,750
Snacks all three days	Fruit and non-perishables, seltzer?	Alaska Sea Grant	\$3,120
Local Artist Commission	Commissioning a Bethel-based artist to design the conference logo and artwork for awards and signage.	City of Bethel Community Action Grant	750
Radio Advertising	Local promotion through KYUK to encourage free public attendance.	City of Bethel Community Action Grant	750
Local Art & Awards	Locally made gifts and awards for presenters.	City of Bethel Community Action Grant	1000
Keynote Speaker Travel (Anchorage)	Travel support for keynote from Anchorage.	Alaska Sea Grant Workshops Fund	2000
Keynote Speaker Travel (Arizona)	Travel support for keynote from Arizona.	Alaska Sea Grant Workshops Fund	3000
Swag, Shipping & Supplies	Mugs, materials, and shipping for conference swag.	Alaska Sea Grant Workshops Fund	1000
Meals & Snacks (Daytime)	Breakfasts, snacks, and lunches (some sponsored).	Partner & sponsor contributions	1000
Travel for Alaska Sea Grant Faculty/Staff		Alaska Sea Grant	8000
<b>Total Budget</b>			<b>48620</b>
Community Action Grant Request			10000

**COVER PAGE**

**Applicant Information**

<b>Applicant Name:</b>	OnixAI
<b>Applicant Address:</b>	911 W 8th Ave., Ste 101, Anchorage, AK 99501
<b>Contact Person:</b>	RJ Palonis
<b>Email Address:</b>	cfo@onixai.net
<b>Daytime Phone:</b>	5709035946
<b>Cell Phone:</b>	5709035946

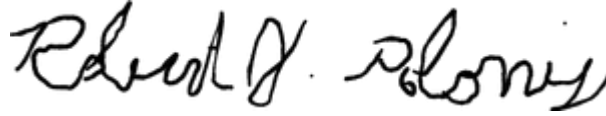
**Grant Request Information**

<b>Grant Amount Requested:</b>	5000
<b>Will you accept less funding than the amount you requested? If so, tell us what a reduction would</b>	Yes; a reduction would require OnixAI to seek additional funding elsewhere to make up the difference.
<b>Will you accept less funding than the amount requested? If so explain what a reduction would look like for your planned program.</b>	<ul style="list-style-type: none"> <li>• Yes</li> </ul>
<b>Explanation of planned program reductions if funding level is reduced.</b>	A reduction would require OnixAI to seek additional funding elsewhere to make up the difference.
<b>Program/Project Title and Summary:</b>	Project Title: RURL; Summary: a rural delivery app launching in Bethel that is expected to increase residents' access to essential goods and services, create employment opportunities, and support the city's economic initiatives
<b>Date When Funds Are Needed:</b>	12/12/2025
<b>Project Beginning Date:</b>	12/01/2025
<b>Estimated Project Completion Date:</b>	11/30/2026
<b>Grant funding request for which funding period. Funds issued around the end of quarter date.</b>	Quarter 4 Ending December 31

I affirm that if my organization, group, or self is granted funding, I (we) will be required to adhere to City guidelines related to the use of those funds, and will be required to provide timely reporting on the use of the granted funds. I

affirm that grant funds will be used for the intended purposes outlined for this program.

Signature of Authorized Officer/Applicant:



Date: 10/16/2025

## PROJECT SUMMARY

Please provide a comprehensive, clear and concise response to each of the questions below. If a question does not apply to your application, indicate by responding "Not Applicable."

**SUBSTANTIATING COMMUNITY NEED 1. Describe the overall goals, objectives, and activities to be accomplished by the proposed project. 2. Provide measurable outcomes for your project and how those outcomes will be measured.**

Objective: The goal of RURL is to improve residents' lives in Bethel by making essential goods and services more accessible, while creating flexible jobs for local residents. The project will use technology to bridge service gaps that have long affected rural communities, where limited delivery, courier, and transportation options have historically made procuring basic goods and services expensive and inconvenient.

Planned Activities: Launching a user-friendly mobile application that connects local stores and drivers with customers to facilitate deliveries of foods, household essentials, and small parcels; providing new income opportunities for residents as independent drivers and ride share drivers, creating flexible, locally managed employment; supporting small businesses in Bethel by expanding their customer reach through the RURL platform and improving their ability to compete with larger retailers; increasing convenience for households, elders, and students by offering reliable, affordable delivery and ride sharing services.

Measurable Outcomes: RURL will track smart goals during its first year of operation to ensure clear accountability and impact assessment: (1) recruit and train 5 drivers within the first 3 months, scaling to 25+ drivers by the end of the first year; (2) partner with at least 10 local businesses such as restaurants, cafes, shops within the first month; (3) achieve 300 registered users within the first 6 months and 1,000+ by the end of the first year; (4) maintain 85%+ customer satisfaction rate based on in-app feedback, ratings, and quarterly surveys.

**PROJECT GOALS AND OUTCOMES 1. Describe current efforts to collaborate and coordinate services with other community organizations regarding the proposed project. 2. Explain how you will develop any needed collaborative relationships that are not already in place.**

To ensure RURL's services are designed with the community rather than in spite of it, OnixAI has already begun conversations with local small businesses like convenience stores, groceries, and community members to better understand their supply chain challenges and delivery limitations. These early conversations have confirmed strong interest from both business owners, who see RURL as a way to expand their reach, and community members interested in becoming delivery or ride share drivers.

As RURL transitions from planning to implementation, the next step is to formalize partnerships with tribal organizations, nonprofits, and local government programs to ensure long term sustainability and inclusivity.

**COORDINATION AND COLLABERATATION**

Currently, we are in preliminary discussions with local store owners and community leaders. These discussions have focused on understanding inventory management, delivery capacity, and pricing challenges unique to small town commercial enterprises. Additionally, RURL's team is researching logistics and mobility models that have proven successful in other rural and remote regions, using these insights to adapt the platform to Bethel's geography, population size, and infrastructure.

We will formalize partnerships with local vendors, employ local residents as drivers and seek input from cultural and language advocates to ensure the service is accessible to everyone:

Vendor partnerships: Signing formal agreements with grocery stores, restaurants, and convenience stores to integrate them into the rural delivery system.

Community engagement: Employing and training local residents as drivers creating flexible employment opportunities.  
Cultural and accessibility consultation: Partnering with tribal organizations, language advocates, and community elders to reach individuals who could benefit from a new employment of transportation opportunities.  
Institutional collaboration: Exploring collaborations with local nonprofits, workforce development programs, and educational institutions to reach individuals who could benefit from new employment or transportation opportunities.

Complementing and enhancing existing services:  
To our knowledge, there are no comparable technology-enabled delivery services in Bethel. While a few stores offer limited delivery options, RURL enhances these efforts by creating a unified, community-driven network that connects multiple stores, drivers and customers through a single mobile platform. This model expands access to a wider range of goods and services, reduces delivery inefficiencies and keeps economic activity within the community by prioritizing local employment and vendor participation.

**IMPLEMENTATION PLAN 1. If this is a new project/activity, describe specific steps to be taken to implement the activity. Identify target dates for each phase of implementation. 2. If this is an existing project/activity, describe how this funding will be used to expand the scope of the existing activity. Identify target dates for each phase of implementation.**

- 4.1 Beta Testing (November 2025):  
Conducting closed beta testing with 24 app testers (12 Android, 12 iOS), 2 vendors, and 4 drivers to refine user experience and performance.
- 4.2 Public Launch (December 2025):  
Launching RURL to the public in Bethel, Alaska with active vendor onboarding and user acquisition campaigns.
- 4.3 Community Expansion (Q1–Q2 2026):  
Expanding service coverage to at least two other Alaskan communities, building regional partnerships, and integrating advanced delivery and payment features.
- 4.4 Scaling & Growth (Q3–Q4 2026):  
Leveraging performance data to optimize logistics, marketing, and AI-driven automation. Preparing for national scalability and seed funding.

**DEMONSTRATION EXPERIENCE AND FINANCIAL INFORMATION 1. Describe the applicant's (or the principal staff as it relates to the project) background, and experience in implementing the proposed activity or similar activities. 2. Provide a proposed budget breakdown with item & description, funding sources, amount, and total attachments are acceptable:**

WG Anaruk is the Founder & CEO of Onix AI, a startup focused on developing artificial intelligence tools designed to support and connect rural communities. The company's first major project, RURL, is a smart logistics platform that uses AI to optimize delivery, courier and ride sharing services for residents of Bethel. Founder and CEO WG Anaruk was born and raised in Bethel and brings a deep understanding of the challenges faced by small town communities. His career spans over a decade in operations, logistics and small business management with leadership experience in both the private and public sector:  
Grant Aviation: rapidly promoted to Ramp Agent Supervisor, overseeing flight logistics, safety compliance and staff coordination.  
Grand Coffee: Served as Store Manager, responsible for staffing, inventory, vendor management, and daily operations.  
DGM Services: Founded and managed a commercial custodial contracting company in Anchorage, gaining extensive experience in contract administration, compliance and logistics.  
Bethel City Council: Elected to public office, gaining firsthand insight into local governance, policy implementation and community engagement.

These experiences have built a strong foundation for managing multi layered operations like RURL. Mr. Anaruk's leadership, combined with Onix AI's growing network of local advisors and technical partners, provides the project with the operational capacity, community trust and technical oversight required for successful implementation.

**Budget Breakdown Attachment if Applicable**

 RURL Proposed Year 1 Budget.pdf

**Have you received funding from Community Action Grants before?**

- No

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**Awardees will be required to present a written Exit Report to the Community Action Grant Board within 30 days of completion of the project/program.**

**1. Identify the timeframe in which you anticipate providing an Exit Report**

**2. If applicant has a current Community Action Grant in progress, provide a spending plan that clearly shows how the remaining funds will be spent to complete the project/program.**

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11/30/2026 - 12/31/2026

**YEAR 1: RURL FOOD DELIVERY LAUNCH BETHEL, AK BUDGET**

Income	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Jul-26	Aug-26	Sep-26	Oct-26	Nov-26
<b>Sales</b>												
Order Subtotal	\$ 2,793.56	\$ 4,504.24	\$ 7,235.88	\$ 11,556.84	\$ 18,291.24	\$ 28,549.34	\$ 43,644.41	\$ 64,769.96	\$ 92,359.04	\$ 125,325.76	\$ 160,811.82	\$ 195,007.30
Delivery Fees	\$ 465.59	\$ 747.80	\$ 1,196.66	\$ 1,903.85	\$ 3,001.61	\$ 4,666.87	\$ 7,106.85	\$ 10,506.12	\$ 14,923.44	\$ 20,172.11	\$ 25,784.08	\$ 31,146.41
<b>Total Sales</b>	\$ 3,259.16	\$ 5,252.04	\$ 8,432.54	\$ 13,460.69	\$ 21,292.85	\$ 33,216.22	\$ 50,751.26	\$ 75,276.08	\$ 107,282.48	\$ 145,497.87	\$ 186,595.90	\$ 226,153.71
<b>Other Income</b>												
Vendor Commission	\$ -	\$ -	\$ -	\$ 1,733.53	\$ 2,743.69	\$ 4,282.40	\$ 6,546.66	\$ 9,715.49	\$ 13,853.86	\$ 18,798.86	\$ 24,121.77	\$ 29,251.09
<b>Total Other Income</b>	\$ -	\$ -	\$ -	\$ 1,733.53	\$ 2,743.69	\$ 4,282.40	\$ 6,546.66	\$ 9,715.49	\$ 13,853.86	\$ 18,798.86	\$ 24,121.77	\$ 29,251.09
<b>Total Income</b>	\$ 3,259.16	\$ 5,252.04	\$ 8,432.54	\$ 15,194.22	\$ 24,036.53	\$ 37,498.62	\$ 57,297.92	\$ 84,991.58	\$ 121,136.34	\$ 164,296.74	\$ 210,717.67	\$ 255,404.80
<b>Expense</b>												
<b>COGS</b>												
Delivery Cost	\$ 465.59	\$ 747.80	\$ 1,196.66	\$ 1,903.85	\$ 3,001.61	\$ 4,666.87	\$ 7,106.85	\$ 10,506.12	\$ 11,192.58	\$ 15,129.09	\$ 16,115.05	\$ 19,466.51
CC Processing Fees	\$ 135.11	\$ 217.53	\$ 348.97	\$ 556.57	\$ 879.66	\$ 1,371.08	\$ 2,093.11	\$ 3,101.95	\$ 4,417.12	\$ 5,985.51	\$ 7,669.76	\$ 9,287.95
Vendor Payouts	\$ 2,658.46	\$ 4,286.71	\$ 6,886.92	\$ 9,266.74	\$ 14,667.89	\$ 22,895.86	\$ 35,004.64	\$ 51,952.52	\$ 74,088.07	\$ 100,541.38	\$ 129,020.28	\$ 156,468.26
<b>Total COGS</b>	\$ 3,259.16	\$ 5,252.04	\$ 8,432.54	\$ 11,727.17	\$ 18,549.16	\$ 28,933.81	\$ 44,204.60	\$ 65,560.59	\$ 89,697.76	\$ 121,655.98	\$ 152,805.09	\$ 185,222.71
Advertising	\$ 5,000.00	\$ 4,366.00	\$ 3,208.65	\$ 2,039.93	\$ 1,186.77	\$ 698.63	\$ 467.41	\$ 369.74	\$ 327.97	\$ 306.94	\$ 293.86	\$ 284.57
Other Selling Expenses	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00
<b>Payroll</b>												
Employee Salaries	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
Payroll Tax Employer	\$ 511.00	\$ 511.00	\$ 511.00	\$ 1,018.50	\$ 1,018.50	\$ 1,018.50	\$ 2,033.50	\$ 2,033.50	\$ 2,033.50	\$ 2,033.50	\$ 2,033.50	\$ 2,033.50
Payroll Processing Fees	\$ 55.00	\$ 55.00	\$ 55.00	\$ 61.00	\$ 61.00	\$ 61.00	\$ 73.00	\$ 73.00	\$ 73.00	\$ 73.00	\$ 73.00	\$ 73.00
<b>Total Payroll</b>	\$ 5,566.00	\$ 5,566.00	\$ 5,566.00	\$ 11,079.50	\$ 11,079.50	\$ 11,079.50	\$ 22,106.50	\$ 22,106.50	\$ 22,106.50	\$ 22,106.50	\$ 22,106.50	\$ 22,106.50
Administrative	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
Legal	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Insurance	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
<b>R&amp;D</b>												
Design Fees	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00	\$ 1,333.00
Software Licensing	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Cloud Compute/Hosting	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00
Prototyping & Testing	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00	\$ 333.00
Chat Support	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00
Courier/Tracking Systems	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00	\$ 833.00
<b>Total R&amp;D</b>	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00	\$ 4,082.00
App Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
<b>Total Expense</b>	\$ 20,040.16	\$ 21,399.04	\$ 23,422.18	\$ 31,061.60	\$ 37,030.44	\$ 46,926.95	\$ 72,993.51	\$ 94,251.83	\$ 118,347.24	\$ 150,284.41	\$ 181,420.46	\$ 213,828.78
<b>Net Income/(Loss)</b>	<b>\$ (16,781.00)</b>	<b>\$ (16,147.00)</b>	<b>\$ (14,989.65)</b>	<b>\$ (15,867.38)</b>	<b>\$ (12,993.90)</b>	<b>\$ (9,428.33)</b>	<b>\$ (15,695.59)</b>	<b>\$ (9,260.25)</b>	<b>\$ 2,789.10</b>	<b>\$ 14,012.32</b>	<b>\$ 29,297.21</b>	<b>\$ 41,576.02</b>

# CITY OF BETHEL

## COMMUNITY ACTION GRANT

### Review Process

The Community Action Grant Technical Review Board's role is critical to ensuring the selection of strong grant proposals. Their primary responsibility is to read grant applications, review them for scope, and determine how best to allocate the limited resources available to those programs or projects that must serve the goals and needs of the Bethel Community and its most vulnerable citizens.

#### General Process

Applications will be submitted to the City, per the Application Instructions. Following the submission deadline, the Ex Officio will email the complete application submissions, the individual score sheets, and the requirements of the application to each Board member.

The Board members are strongly encouraged to review the application packets, identify any questions to ask the applicants and provide individual scores for each application submitted prior to the quarterly initial review meeting.

During the quarterly initial review meeting, the applicants will be invited to attend and provide information to the Board to assist the Board in finalizing the scores. This will be an opportunity for the Board to ask for any clarifying information and to request any supplemental information that may support an application.

The Board will hold at least one additional public meeting to consider any supplemental information and finalize their individual scores. At this meeting, the members will discuss and deliberate individual scores in order to make a final recommendation to the City Council for funding. In the event a consensus is not met between the Board members, an average of the scores may be applied as the consensus score.

#### Guidelines for Reviewers

Scores must be assigned based on criteria provided in the application directions. The scores should reflect the Board member's opinion on the applicant's ability to meet each criterion provided on the Grant Review Score Sheet. The reviewer cannot make assumptions about missing background or project information, only what was provided can be evaluated. Additionally, it is important that the scores be based on substance. A high-quality application is not always going to be grammatically perfect. A reviewer should judge the substance of an idea, rather than the manner in which it is presented.

When individually reviewing the application submissions, reviewers should make thoughtful comments to justify their individual score, commenting on both strengths and weaknesses.

#### Steps for the Board in Reviewing and Rating the Applications

1. Read the application guidelines and instructions.
  - It may be difficult to fairly evaluate a proposal unless you have an understanding of what has been asked.

2. Review the Grant Review Score Sheet.
3. Skim all of the applications before you begin scoring.
  - Understand how the applications relate to one another in terms of general strengths and weaknesses.
4. You will rate the applications on a numerical scale.
  - Assign a score for each question on the score sheets.
  - Provide specific comments about strengths and weaknesses on the score sheet that justify your score and identify any issues that may need to be clarified.
  - Bring the completed score sheets to the initial review meeting where representatives of the applicants will be available to provide clarification on any questions or concerns.
5. Consensus Scoring and Recommendation to Council.
  - Consensus scores and final recommendations will be determined at the second meeting.
  - If the Board cannot come to a consensus, then scoring will be based on averages of score totals.
  - The Recommendation to Council shall include the suggested funding amount as well as the project summary and scores.

**Review Criteria**

Description of Criteria	Score
<b>Request Summary &amp; Project Details</b>	<b>Total 80</b>
Project is clearly described	10
Application includes a statement of need	10
Estimated number of people this project will impact	10
Documented community support for the project	10
Explanation on how the impacts of the project will be measured	10
Goals are clear and objectives measurable	10
Matching dollars/in-kind services/donated labor/ etc.	10
Identify individuals involved with the project with their roles and relevant experiences.	10

<b>Budget For Project</b>	<b>Total 30</b>
Is budget complete, clear and detailed	10
Proposed expenses are reasonable	10
Income and expenses balance on project budget including matching funds if applicable	10
<b>Subjective Criteria</b>	<b>Total 60</b>
Meets community needs	10
Strength of the plan and idea	10
Applicant appears capable	10
Project meets funding priorities	30

# CITY OF BETHEL COMMUNITY ACTION GRANT Score Sheet

## Applicant Information

Applicant Name: \_\_\_\_\_

Contact Person: \_\_\_\_\_

Submission for:            Quarter 1            Quarter 2            Quarter 3            Quarter 4

## Grant Request Information

Grant Amount Requested:	\$	
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Program/Project Title and Summary:

Criteria	Points Possible	Score
Request Summary & Project Details	80	
Project is clearly described	10	
Application includes a statement of need	10	
Estimated number of people this project will impact	10	
Documented community support for the project	10	
Explanation on how the impacts of the project will be measured	10	
Goals are clear and objectives measurable	10	
Matching dollars/in-kind services/donated labor	10	
Identify individuals involved with the project with their roles and relevant experiences.	10	
NOTES		

Criteria	Points Possible	Score
Budget For Project	30	
Is budget complete, clear and detailed	10	
Proposed expenses are reasonable	10	
Income and expenses balance on project budget, including matching funds, if applicable	10	

NOTES

Criteria	Points Possible	Score
Subjective Criteria	60	
Meets community needs	10	
Strength of the plan and idea	10	
Applicant appears capable	10	
Project meets funding priorities	30	

NOTES

Total Points	170	
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Reviewer Name: \_\_\_\_\_ Date: \_\_\_\_\_

# City of Bethel, Alaska

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October 23, 2025- November 4, 2025

## Emergency Response

As of this morning we have 247 known evacuees staying at 51 homes in Bethel.

We have communicated with everyone of the family primary contacts since Monday with the following update on support services:

- Drive Up Food Bank on Thursday
- 6 rental units available in town (the team called the registered businesses for short-term and long-term rentals and put the available one with their information into a list.
- Update on the FEMA application requirements

We have also had several direct individual support communications.

Participated in the 7 day a week 5p recap meeting to provide an update on Bethel and listen to the updates for the surrounding communities through October 31st.

## Food Distribution Events:

Drive Up Food Bank Thursday, October 30<sup>th</sup> with Bethel Community Services Foundation and City Staff (left to right: Michelle DeWitt, Debbie Michael, Julie Olick, Lori Strickler, Kayla Saddler, Carey Atchak, Joe Atchak.

## Food Delivery Event Friday, October 31<sup>st</sup>.

The same folks from Thursday plus, Council Member Schiedler, Council Member Conrad, staff from almost every department, Port, Planning, Public Works, Admin, City Clerk, Police, Bethel Food Bank folks assisted, as did Team Rubicon! We were able to deliver food to 207 individuals at 42 households in 1.5 hours!



We will be considering alternative distribution methods in the future to help reduce impacts to our personnel resources.

We participated in the very successful Resource Connect event held November 4<sup>th</sup>

Completed October billing for our host families, applying a credit to those families that have provided shelter support to displaced individuals. The City learned we may not receive funding reimbursements FEMA for the utility support program so will be looking to close the support at the

end of November. Fortunately, many individuals are starting to receive some relief payments from FEMA, Red Cross, and the State of Alaska.

**Public Assistance Process**-Administration and Jim Chevingny met with the State of Alaska Public Assistance Program the last week of October. John Sargent, Grant Manager, applied for the public assistance program, initiated through the State of Alaska but now tied to FEMA. Jim Chevingny, Finance Director, is working on getting the report together to cover the to date expenses.

## General Operations

**Pedestrian Safety** John Sargent, Grant Manager, and Shane Iverson, Community Parks and Recreation Director, met with the City's Engineering firm DOWL to brainstorm the second layer of our pedestrian safety plan. Alaska Municipal League got a grant to do the same plan for us which was approved and funded before all of the federal cuts a number of months ago. The City's grant application got caught in limbo for about 6 months. Since both projects were funded, we are trying to blend the two together in a meaningful way.

**Dredging of the River in front of Bethel**- The Port Director, Ed Flores, prepared a letter which we will finalize next week. This is our first step to initiate the conversation and plan for dredging... which is expected to be a long process.

**AVEC Support Letter** Many of us are feeling the growing pains of Build America Buy America and all of the costly struggles that come with that provision. As requested by AVEC, we have provided the attached letter of support for their infrastructure project exemption request. Not likely to do much but it was worth a try.

**Donlin Gold** Administration met with GM Todd Dahlman, EA Manager Wendy Lindskoog, Coleen Laroux and Vernon Chimegalrea, with Donlin Gold on October 29th. They indicated Donlin Gold will be progressing with their development quickly -construction expected to begin in 2027. They are currently working on a financial feasibility study which they hope to have completed by the end of the year. They indicated they would like to provide a presentation to the City Council, we are looking at December 16th. Donlin Gold Email: [Permitting - NOVAGOLD RESOURCES INC.](mailto:Permitting - NOVAGOLD RESOURCES INC.)

**Water Treatment Plant** On Friday, October 24th, that ~ 9:30p we had total pressure loss at the Bethel Heights Water Plant. Pressure was restored around 10:15p. Boil Water Notices were published after we confirmed total pressure loss at about Midnight. This followed notification of DEC of the total pressure loss and issuance of the notification certification. Bill Arnold, Public Works Director, and Administration met with LKSD and the LKSD Engineer on October 29th to discuss the cause of the pressure loss-which is still unknown.

The City's engineers looked through the City's pressure and return data and found the only strange number to be the pressure event at ~ 9:30. We are going to run a return line test with LKSD once our spare parts arrive. We have also set up a new emergency response procedure for the team.

**Police Department Promotions** Acting Director Kirkham completed the review and hiring of the three vacant sergeant positions with the following individuals promoted to SGT:

- Taylor Saulters
- William Charles
- David James

Acting Director Kirkham has accepted the position of Director of Public Safety and is awaiting Council confirmation scheduled for November 12, 2025.

**Sales Tax**-Administration and the Finance Director attended the AML Sales Tax Conference to learn more about the sales tax standards in Alaska. We will be preparing and presenting some code amendment as a result of the conference.



# City of Bethel

Finance Department  
PO Box 1388  
Bethel AK 99559  
(907) 543-1376 / (907) 543-3817 (fax)  
[www.cityofbethel.org](http://www.cityofbethel.org)

**DATE:** November 3, 2025

**TO:** Lori Strickler, City Manager

**FROM:** Cindy Sharp, Deputy Director of Finance

**SUBJECT:** Monthly Manager Report

Utility Billing has been busy with Typhoon Halong-Making sure people housing evacuees have enough water. It is Fall so we have a lot of changes to people's accounts. 102 delinquent notices were sent out.

Sales tax has been busy sending out notices for the new plastic bag ordinance. He has been reaching out to different businesses and working with them to get them current. FY24 Audit is in process.

Payroll/Accounts Payable: We are training Jocelyn, our new A/P person as well as Anjelika who started on Monday November 3<sup>rd</sup>.

Finance Committee  
The Finance Committee did not have a quorum.



# City of Bethel

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PO Box 1388  
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[www.cityofbethel.org](http://www.cityofbethel.org)

**DATE:** November 3, 2025

**TO:** Lori Strickler, City Manager  
**FROM:** Jim Chevigny, Director of Finance  
**SUBJECT:** Monthly Manager Report

- The semi-annual debt payment to the Alaska Municipal Bond bank was paid. The annual principal payment of \$220,000 reduced the balance to \$480,000. Semi-annual interest was also paid in the amount of \$17,500.
- The interest-bearing accounts are TVI @ \$16,653,872 and AMLIP @ \$3,980,859. Wells Fargo accounts total \$3,341,396.
- Our past due Ambulance billings are in process of being collected. I have been in close contact with the EMSMC rep and per Medicaid rules we are allowed to recover amounts dating the previous 12 months. They have been supplied the necessary information and are applying for Medicaid payments from October 2024 forward.
- Several proposed Ordinances have been reviewed, researched and comments submitted.
- The Mobile Equipment portion of the City's assets has been updated with the Dept Heads and have changes submitted to our insurance broker. The list now has accurate information, including department and description.
- Northern Contractors was selected to level the Courthouse and City Hall. I have been in close contact with their owner ensuring the project progresses timely. The City's bunkhouse was cleaned and ready for their use, janitorial implemented and an F-150 crew cab supplied for their use. They began the project October 27<sup>th</sup> and the daily room rate (\$200) and vehicle rate (\$175) will be totaled and deducted from their final invoice.
- The title for the ANC GMC SUV was located and its' sale is in progress.
- The inspection of the police depts' water filtration system by Mat-Su Water was coordinated with the PD. It was inspected in early October and the detailed repair estimate is to be received.
- I met with a partner of our CPA firm, Altman Rogers, and we reviewed the 2023 audit report in order to understand the detail of each fund. I will be following up with him for additional information as needed.
- The long-time Kenworth rep who has managed the City's account since we changed from Mack trucks was contacted, regarding the feasibility of adding a smaller truck that would not require a CDL. This is to address the constant shortage of CDL drivers which also results in excessive overtime in that department, a significant cost to the City. This

effort is ongoing, yet at this time may require further discussion and possibly a test vehicle , as none of the components are used in our current Kenworth fleet: The engine, transmission and rear end are all different, requiring additional parts inventory and training for the V&E crew.

- Met online with the US DOE – Indian Energy Policy and Programs group together with ANTHC, ONC and John Sargent to initiate a report to estimate the cost of a detailed study for establishing an Independent Power Producer in the Bethel area for a solar farm. This is the same group who were successful in funding the Bethel wind turbine several years ago and in 2024 approving \$3.35MM for a solar farm in Kotzebue. The ANTHC staff in the meeting are the report writers and they expect to produce the report by year end.
- Received a request for sales tax reimbursement from a Bethel company that overpaid their sales tax. I communicated with their owner rep and requested the needed information and documents to audit and verify their request, which they provided. Their request was accurate and the refund was approved and completed in October.
- Attended the AML ARSSTC sales tax conference in Anchorage from 10.20-10.23 and can verify it was a very educational. There was quite a bit of useful information that will be implemented by the City. I met with Clinton Singletary, the ARSSTC Director, and discussed several issues that he agreed to follow-up on behalf of the City. I held a meeting with the VP of Sales Tax for North America and the Manager of Public Policy of for Airbnb who provided useful information concerning the City's Short Term Rental tax that can be collected by Airbnb as a remote seller. This is in process with ARSSTC to establish a program yet there may be an opportunity to add Bethel sooner now that the introduction is in place.
- Another vendor that co-sponsored the conference with Airbnb, Avalara, is a major sales tax software company providing updated tax information to companies throughout the US. She provided useful information concerning how their software works with thousands of resellers together with 3 other software companies in that industry. I will be able to contact her with questions about the systems as they arise.
- Reviewed the ARSSTC line-item monthly report for resellers that need to be followed up with. In the case of Walmart, as an example, Clinton has been in contact with them.
- Attended the online meeting with the SOA Division of Homeland Security and Emergency Management, where their reps gave a presentation that was very thorough (2+ hours). It detailed what they can provide, how they interact with FEMA, the forms necessary for any reimbursement and the people who serve as our points of contact going forward. I have completed several informational forms and will assist in compiling the information needed for reimbursement.

**MEMORANDUM**



DATE: November 4, 2025  
TO: Lori Strickler, Acting City Manager  
FROM: John Sargent, Grant Manager

SUBJECT: Grant Manager’s Report for November 11, 2025 Bethel City Council Meeting

**Grant/Loans Activated**

**Safe Streets for All Grant**

The City of Bethel signed the grant agreement that provides \$52,800 in grant funds and requires \$13,200 in match funds to have DOWL produce a Safety Action Plan for Bethel. Alaska Municipal League also produced a draft Safety Action Plan for Bethel as part of a grant AML received, but there are gaps that the DOWL plan will address.

**State Revolving Fund Loan – Sewer Haul Truck**

The City signed an SRF loan agreement with the State of Alaska that provides a 100% forgivable loan for \$315,009 to purchase one sewer haul truck.

**Grant Applications in Preparation**

**EPA Grant for Removal of Derelict Vessels**

The City is working on a Memorandum of Understanding with Joe Dale for the use of his property on the Kuskokwim River that would be conducive to cutting up one or more of the barges removed from Steamboat Slough and shipping the pieces downriver by barge. The City is close to being approved by EPA to start spending some of the funding prior to full approval once EPA reviews and approves the City’s environmental review form response.

**Alaska Community Transit Operations Grant FY 2027**

The Alaska Community Transit Operations Grant for next year is due December 19, 2025. The City is planning to maintain its current operation schedule and personnel.

**Recreational Trails Grant**

The City is pursuing funding for the YKHC-City Subdivision Trail that will go from the YKHC campus to the City Subdivision and avoid the highway. This will be a gravel trail with some culverts in place to facilitate water movement.

**Grant Applications Submitted**

**State Revolving Fund Loan Applications**

I am working on three SRF Questionnaires for water and sewer projects with the goal of securing a forgiveness amount for each:

1. Structural survey of Bethel Heights Water Treatment Plant
2. Backwash tank replacement at Bethel Heights Water Treatment Plant (revision)
3. Water and Sewer truck operations center (storage facility)

## **Grant Administration**

### **Safety Action Plan**

DOWL's transportation planners held a meeting with City administrators to move forward on preparing a Safety Action Plan that meets the federal Department of Transportation's requirements and will help the City be able to use the plan as a basis for requesting additional capital grant funds. Examples of likely recommendations are brighter streetlights, additional streetlights, and improved pedestrian pathways.

### **EPA Earmark Grants in Limbo**

The federal government shut-down is impacting the City of Bethel's \$5 million grant from EPA to assess, remove, and recycle abandoned barges in Steamboat Slough. The EPA contacts are currently incommunicado. The City also received notice of a federal earmark award for approximately \$70,000 to purchase security cameras and a card reader system for the police system, but has not new information on this award.

## **Current Grants**

See list on following pages.

**City of Bethel Current Grants - November 2025**

#	Grant	Amount	Expiration
1	<b>Coronavirus Capital Project (CCP) Fund</b>	\$ 9,000,000	12/31/2026
<p>City of Bethel spent \$3,215,040 of the grant funds thus far and has a balance of \$5,784,960 left to spend. The grantor is using the new DCRA Grant Portal website to manage this grant.</p>			
2	<b>Denali Commission Grant</b>	\$ 500,000	9/30/2026
<p>Design and construction of Bethel Multiuse Community Center (gym, computer facilities).</p>			
3	<b>CSP - DHSS FY 2025</b>	\$ 242,311	6/30/2026
<p>City submitted a new grant budget to accommodate for the State's one-time grant reduction from \$323,081 to \$242,311 for FY 2026. The State also increased the City's match requirement, but the in-kind expenditures used to operate the Dispatch Center are more than enough to cover the match.</p>			
4	<b>23SHSP-GY23 – Virtual Simulator &amp; Fencing</b>	\$ 268,000	9/30/2025
<p>Final Report for this grant in process. The City was able to purchase and install security fencing around the City Subdivision Water Treatment Plant and purchase one VR shooting simulator for use</p>			
5	<b>Designated Legislative Grant &gt; Dust Control</b>	\$ 1,200,000	6/30/2029
<p>City of Bethel purchased one hydroseeder and hydroseed supplies. They were delivered.</p>			
6	<b>State and Local Cybersecurity Grant Program (SLCGP)</b>	\$ 75,000	12/31/2025
<p>The City of Bethel plans to hire a consultant to conduct a cybersecurity review of the City's IT network, equipment, software, and physical layout. The City plans to use recommendations in the plan as grant requests in a succeeding year.</p>			
7	<b>VSW Capital Improvement Project Grant</b>	\$ 13,860,000	
<p>DOWL completed the Design Analysis Report, the document done prior to the 35% design. The City was awarded \$4,060,392 in additional funds to cover upcoming year expenses.</p>			
8	<b>Last Frontier Housing Initiative</b>	\$ 5,000,000	12/31/2026
<p>The low-income housing project and City professional housing project are proceeding rapidly. Ted Stinson with UrbanKNKT, LLC is substantially done with his project. Kuqo Construction is finishing up the professional housing units they are constructing in City Center.</p>			
9	<b>State Homeland Security Program Grant - SFY 25</b>	\$ 9,000	9/30/2026
<p>This grant will cover the cost of paying a trainer to come to Bethel to teach ICS-300, an Incident Command System course for first responders and municipal administrators who may play a role in a major emergency situation.</p>			
10	<b>Safe Streets 4 All Grant</b>	\$ 52,800	11/8/2026
<p>The City of Bethel signed the grant agreement. City met with DOWL transportation planners to lay out a plan for development of safety action plan.</p>			

11	<b>Justice Assistance Grant (JAG)</b>	\$ 11,116	3/31/2026
The City asked for an extension on this grant in order to complete the project with funds from a federal earmark for the same purpose. Senator Murkowski's office announced that the City's request for \$70,000 was approved for this camera/card reader purchase. No JAG funds have been spent to date.			
12	<b>Energy Efficiency and Conservation Block Grant (EEBG)</b>	\$ 75,220	9/30/2026
Solar panel installation on YK Fitness Center. Project likely to begin once UIC begins construction of Bethel Community Center (gymnasium). Parks and Rec. Director assumed role of Project Manager for this grant.			
13	<b>Rasmuson Foundation Grant</b>	\$ 250,000	1/31/2026
This grant will cover part of the cost of constructing a new animal shelter in Bethel, once construction initiated.			
14	<b>Community Transit Operating Grant</b>	\$ 184,131	6/30/2025
Transit Manager Evon Fox manages the daily operation of the transit system, handles all purchases, and completes monthly billing summaries and quarterly reports. FY 26 grant began July 1, 2025 and will run until June 30, 2026.			
15	<b>QFC#2 Lift Station Improvements - SRF Loan /100% forgiven</b>	\$ 975,000	TBD
Required environmental review form and SHPO letter.			
16	<b>Bethel Heights Water Treatment Plant Automation - SRF Loan</b>	\$ 1,418,000	TBD
100% forgiven. Required environmental review form and SHPO letter.			
17	<b>City Subdivision Water Treatment Plant Automation - SRF Loan</b>	\$ 1,369,000	TBD
100% forgiven. Required environmental review form and SHPO letter.			
18	<b>Purchase of One Sewer Haul Truck - SRF loan /100% forgiven</b>	\$ 315,009	TBD
Loan agreement signed. Truck being ordered.			

Total \$ 34,804,587



# CITY OF BETHEL

Post Office Box 1388

Bethel, Alaska 99559

Phone: 907-543-2047

DATE: October 30, 2025

TO: City Manager

FROM: Human Resources

SUBJECT: Monthly Manager Report

The following addresses significant projects that were in addition to general personnel action-based activities during the week (hiring, terminations, benefits review, employee support, etc):

## **Recruitment and Hiring**

The City received 35 applications this month. The Dispatcher vacancies have been filled as well as those for CSO. Two additional Police Officers are in the background stages and will fill those vacancies.

## **Employee Training**

Employees have begun training assignments related to HR issues – workplace violence, bullying and harassment, in particular. Completion of these courses will allow the City to claim premium credits towards our liability insurance premium with APRA.

Managers will be assigned additional supervision and management courses, and PW supervisors will be advised on how to log safety meetings to increase our credit options.

## **Compensation and Classification Study RFP**

The RFP is completed and undergoing final review. The study encompasses a review of the City's current job descriptions, organizational structure (to allow for advancement), and pay compensation. Results of the study will be a key component in 2026 negotiations with the Union for a new three-year contract.

## **Employee Handbook Update**

A draft of the revised Employee Handbook has been submitted to the City Manager for review. The current Handbook was initiated in 2015 as a "best practice", as recommended by APEI – our liability insurance carrier at the time, now APRA. APEI's human resource and legal team endorsed the 2015 version as it was presented to Council for adoption. The intent at the time was to:

1. Replace multiple standalone policies with a single, comprehensive guide to personnel rules and workplace expectations.

2. Reduce potential liability for the City by simplifying and generalizing certain practices, eliminating burdensome policy requirements, and preventing outdated policies from remaining in effect.
3. Identify policies that are required by specific grants or programs (federal transit and CDL driver requirements) and those that express the City's official public position (Release of Information, Social Media presence, and City Vehicle Usage).
4. Support a shift toward documenting day-to-day operations and practices through procedures, which offer greater flexibility and do not require City Manager or Council approval.

The 2025 version has incorporated all the changes in personnel law since 2015. HR is also looking at creating a live, online version that will allow for more timely updates and notifications.

### **Workplace Safety, Injuries and OSHA Notifications**

No new workplace injuries were reported during the month of October.

### **Ongoing and Future Projects**

- Updating classification and compensation data.
- Job Description review and updates.
- Updating the Employee Handbook, last adopted by City Council in 2015.



# City of Bethel

October 31, 2025

**FROM:** Planning Director  
**TO:** Lori Strickler, City Manager  
**SUBJ:** Planning Director’s October 2025 Report

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## October 2025 Events

- Planning Commission:** The Commissioners conducted a public hearing for a CUP application submitted by Kuqo Construction. One individual appeared on People to be Heard and offered positive comments. After presentations by Mario Kuqo and myself, the Commissioners felt they needed more information concerning that portion of the CUP application that addressed access and egress to the property before a determination was made. In a follow-on meeting between the City Manager and the Planning Commission Chair, the City’s position on not allowing a permanent easement for allowing access to the property was explained in depth. The Chair then notified Mario Kuqo that access from Akakeek was a non-starter and recommended he contact Planning to discuss a plan going forward. Subsequently, the CUP application was withdrawn on October 27, 2025. ***No discussion on nuisance properties was conducted.***
- YK Fitness Center Gym Expansion:** The project is in a “pause” mode for a month or so. Materials and equipment have been/are being staged onsite. STG is preparing for the pole drilling sometime in December 2025/ January 2026.
- Database Tracking Table:**

Residential Site Plan Permits	Received this Month	Total Received for Year	Total Approved for Year
	1	40	40
Commercial Site Plan Permits	0	11	11
Conditional Use Permits	1 (Withdrawn)	3	2
Variances	0	0	0
Zoning Amendments	0	1	1
Plats	0	3	3

**Summary Statement:** The nuisance property spreadsheet continues to be updated with information from community residents and Planning personnel.

- **Abandoned and/or Junk Vehicles:** Tagging vehicles for towing by the Planning Department is temporarily in abeyance while a new system for processing is determined by the Acting Public Safety Director.
- **Vacancies:** Fully staffed.
- **Other Events:** City personnel have been actively involved in supporting the needs of evacuees from the villages destroyed by Typhoon Halong. Concurrently, the City is conducting an assessment of any damage to our facilities in Bethel.
- **Large Projects:**
  1. **Ptarmigan Street Encroachments:** The Middlebrook encroachment at 412 Ptarmigan has been resolved by all parties and the building causing the encroachment will be moved asap.
  2. **Ptarmigan Street Culvert Replacement:** Project slated for completion in 2026.
  3. **City of Bethel Professional Housing Project:** No updates.
  4. **Hazard Mitigation Plan:** Gave a brief presentation of the City's Hazard Mitigation Plan and the progress of the update project to the Regional Resource Coordination Committee. At their request, I had them added to the stakeholder list.
  5. **Map Highlighting All City-Owned Properties:** Collection of data pertinent to this project continues.
  6. **Nuisance Abatement:** Properties at 1119 Naun Raq, 455 Ridgecrest Drive, and 410 Owl Street have been identified for submission to the Planning Commission recommending they be sent to the City Manager for consideration as properties for a future Abatement Hearing.
  7. **Blue Sky Replat:** Planning reviewed the initial submission and noted some information had not been included. Accordingly, we reached out to Mike Horne and asked him to include the missing data.

  
 Lee M. Foley

# PORT OF BETHEL

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



To: Lori Strickler, City Manager  
From: Edward Flores, Port Director  
Subject: October 2025 Managers Report

- **Small Boat Harbor**

October is the last operational month for the Small Boat Harbor. That being said we did see a decrease in permit sales. We successfully shut down the harbor with a very limited workforce. We will be modifying the steel floats this winter to connect with our new floats that we had purchased this last summer. We are currently selling long term parking permits for the winter time. We just started on the winter permits on the first of the month. We currently have roughly 20 vehicles in the harbor as of the first. We are looking to either shrink that number or get them signed up for long term parking. We will continue to tag and monitor the vehicles currently in the harbor.

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

City Dock and Beach 1 were busy last month. As it is the last operational month of the calendar year. We welcomed 13 mainline boat & barge sets. We currently have approximately three additional companies that will be storing freight with us over the winter. This is a little more than we usually have, but I think we will still have adequate room for the springtime. We currently have nine boats and two barges on the beach that will be here all winter. The Petro Port as well has been busy delivering the rest of the petro before freeze up. Between the three petroleum companies here, they brought in just over four million gallons last month.

- **Port Office**

The port office is running well. We have no issues with building. Building Maintenance continues to do their morning checks on the building, with no problems.

- **Admin / misc.**

All boat movements will be calculated and billed out this first week of November. We will be working on southbound freight over the next couple of weeks. Southbound freight is freight that originated in Bethel and is destined for either Anchorage or further destinations. The Port Commission did not meet in October. Our next meeting is scheduled to take place at 7:00 p.m. on November 17, 2025. At City Council Chambers. We are revamping our Facebook page to better disseminate information to the public. We are sending a letter to the USACE asking for a feasibility study to dredge the river channel in front of Bethel. That letter is attached to this report.

Description	Issued Prior Month	Total this Calendar Year
Number of Small Boat Harbor Permits Issued	0	340
Number of vehicle long-term parking permits issued.	0	8
Number of mainline vessels arriving/departing	7	48
Number of river vessels arriving/departing	13	109
Total cargo tonnage received	2,445.18 T	12,031.15 T



## PORT OF BETHEL

Post Office Box 1388  
Bethel, Alaska 99559  
Phone: 907.543.2310  
FAX: 907.543.2311



November 3, 2025

Col. Jeff Palazzini  
Alaska District, U.S. Army Corps of Engineers  
ATTN: CEPOA-PM-C  
P.O. Box 6898  
Joint Base Elmendorf-Richardson, AK 99506-0898

Dear Sir:

This letter is to request the assistance of the U.S. Army Corps of Engineers under Section 107 of the 1960 River and Harbor Act, as amended, in the construction of a small navigation project at the Kuskokwim River in Bethel, Alaska.

Bethel, AK, sits on an oxbow off the main Kuskokwim River. This oxbow is filling in with sediment and chinking off the navigable channel for barge traffic. For the last 15 years, freight barges coming to Bethel must back out of the oxbow the same way that they enter. The filling in of this part of the river has blocked off the upstream exit back to the main channel. And in the last five years, freight companies have not traversed the downriver side of the river if a petroleum barge is docked at the petroleum port. This hinders the company's ability to safely reach the Bethel City Dock to deliver freight, hauling supplies, & Heavy Equipment, not just for the residents of Bethel but also for the Delta.

It is understood that, if the study indicates a project with a federal interest is likely, the City of Bethel would be required to enter into a contract to pay half the cost of the feasibility study after the first \$100,000. Furthermore, if it is deemed feasible to develop a navigation project in Bethel, AK, the City of Bethel would agree to provide the local cooperation and cost-sharing as prescribed by the Secretary of the Army.

Thank you for considering this request.  
Please contact if needed for further information.

Edward Flores  
(907)543-2311  
eflores@cityofbethel.net

Sincerely,

Edward Flores  
Port Director

*"Deep Sea and Transportation Center of the Kuskokwim"*



CITY OF BETHEL  
**POLICE/FIRE**  
 DEPARTMENT OF PUBLIC SAFETY

MONTHLY REPORT  
 October 2025

**POLICE**

**Personnel:**

Current Staffing			
Position	Allocated	Staffed	Vacant
Community Safety Patrol	<b>2</b>	2	2
Community Service Officer	2	0	2
Evidence and Record Custodian	1	1	
Administrative Assistant/Taxi Inspector	1	1	
Dispatcher	6	4	2
Dispatch Supervisor	1	1	
Command Personnel	2	1	1
School Resource Officer	1	0	1
Peace Officers	17	15	2
Support Services Manager	1	0	1

Police Officer vacant positions are the school resource officer, and 2 officers for patrol. Offers of hire were extended to 2 applicants

3 Sergeant vacancies were filled with promotions effective November 3<sup>rd</sup> and November 17<sup>th</sup>.

We have made offers of employment to two dispatchers and 2 CSOs.

2 personnel are attending the Police Academy in Fairbanks with graduation at the end of January 2026.

5 personnel will be scheduled for the reciprocal academy in Sitka in November/December for 2 weeks. It is anticipated that all Bethel police personnel will be certified fully by the end of April 2026. This does not include any new hires unless already Alaska certified.

**Operations:**

	September 2025	October 2025	Difference	Year to Date
<b>Calls</b>	<b>913</b>	<b>1170</b>	<b>+257</b>	<b>10341</b>
<b>Assault</b>	<b>34</b>	<b>42</b>	<b>+8</b>	<b>504</b>
<b>Intoxicated Pedestrian Calls</b>	<b>158</b>	<b>198</b>	<b>+40</b>	<b>1922</b>
<b>Driving Under Influence Calls</b>	<b>9</b>	<b>14</b>	<b>+5</b>	<b>146</b>
<b>Domestic Violence Calls</b>	<b>10</b>	<b>17</b>	<b>+7</b>	<b>129</b>
<b>Animal Calls</b>	<b>15</b>	<b>19</b>	<b>+4</b>	<b>252</b>
<b>Animal Bite Reports</b>	<b>1</b>	<b>2</b>	<b>+1</b>	<b>11</b>
<b>Sexual Crime Reports</b>	<b>7</b>	<b>4</b>	<b>-3</b>	<b>63</b>
<b>Death Investigation Reports</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>6</b>
<b>Traffic Accidents</b>	<b>8</b>	<b>11</b>	<b>+3</b>	<b>100</b>

**Assignments:**

Acting Chief Kirkham accepted the offer to become Director of Public Safety (Police Chief/Fire Chief)

Sergeant Promotions: William Charles, David James, Robert Saulters

**Community Outreach:**

On-going meetings with ONC concerning forming a coalition of resource organizations to work towards campaigns dealing with:

1. Suicide prevention
2. Sexual Assault
3. Domestic Violence
4. Alcohol/Drug Use

Obtained assistance from VFW for the Bethel Police Shop with a COP program and Patrol Santa program.

Working with AST and YKHC to host “Coffee with a COP” mid-November.

Chief Kirkham attended Calricaraq Indigenous Health and Wellness Training. The training was well received, and Chief Kirkham was the 1<sup>st</sup> Chief to attend the training. He has committed to working with the trainers to bring the program to all Bethel police and fire employees.

Chief Kirkham met with Jen Winkelman the Alaska Commissioner of Corrections.



Chief Kirkham attended the VFW Auxiliary dinner thanking the local National Guard Personnel for their efforts after the disaster affecting regional villages.



Attended school for Anti-bullying lesson with kindergarten students.



Halloween “Trunk or Treat” 2025



Bethel Police Department | P.O. Box 809 | 157 Salmonberry Rd. | Bethel, Alaska 99559  
Telephone 907-543-3781 | Fax 907-543-5086 | [www.cityofbethel.org](http://www.cityofbethel.org)

# **FIRE**

## **October Calls**

**Total calls:** 220

**Fire Calls:** 28

**EMS Calls:** 192

Most fire calls were lockouts both car and house and false alarms made up most fire calls. Typhoon Halong added a significant jump in fire calls from structural collapses, to downed power lines. There were more malicious calls/intentional false reports recently as well.

### **Notable Fire Calls**

On 10/12/2025 at 15:30 Crews responded to a report of a house that had fallen off its foundation. Crew found the house to be shifted off the stilts it was on and there were no injuries reported. Crew then disconnected power to the residence and evacuated the occupants after retrieving necessary supplies. Crew then cleared the scene with no injuries reported.

### **Notable EMS Call**

On 10/10/2025 T1 and M5 responded to a report of a vehicle crash on state Hwy near the airport. M5 observed the driver pulseless and apneic in the driver seat, no other injuries to other occupants were reported. CPR was initiated and transport was delayed due to the ambulance being stuck in mud and 4wd non-operational. CPR and ALS cardiac arrest management were initiated throughout transport and enroute to YKHC ER. The pt was pronounced deceased after arrival to YKHC ER.

On 10/26/2025 at 09:10 AM M6 responded to a report of a 2-month-old not breathing, upon arrival BPD officers had initiated CPR and handed care over to EMS, BFD performed CPR and ventilations with o2 therapy with immediate transport to YKHC ER. The patient was reported deceased after YKHC ER tried lifesaving measures shortly after. BPD and BFD were debriefed and provided mental health guidance after the call, Chaplain Claypool was available as well for resources regarding mental health.

Most other calls were alcohol related.

Sobering Center calls: 6

Winterhouse Calls: 14

### Staffing

Career Staffing. 10 out of 11 positions filled all shifts now have 3 per shift (1 Lt 2 FF/EMT Plus captain on day shift) Admin assistant position still vacant.

Volunteering staffing. volunteers 39

EMT 2 class is the next upcoming class scheduled for November 17.

Halloween Haunted house was successful the community seemed to thoroughly enjoy the festivities.



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

**MEMORANDUM**

**DATE:** 10.31.2025  
**TO:** City Manager  
**FROM:** Bill Arnold, Public Works Director  
**SUBJECT:** Manager’s Report – Public Works Department

**Programs/Divisions**

**Hauled Utilities:** Where currently on Scheduled with our Water & Sewer routes. We had 83 extra calls this month & a few trucks break down due to wear and tear. No Accidents to report this month Currently 4 Full-time and 8 Temp Drivers on staff.

**Utilities Maintenance:**

Built and replaced school water pipe in Heights Water plant. Installed flow meter in Heights Water Plant. Replaced four Razor pumps in lift stations. Replaced floats in lift station. Delivered 25 Glycol drums to the City Sub Water Plant. Located and repaired Glycol leak on Napakiak road. Replaced leaking valve on Arctic water line. Flushed several Wastewater lines. Answered numerous red-light alarms. We received and stored 12 Razor pumps in preparation for replacements.

**Property Maintenance:**

<b>Pool Building</b>	
<b>3-Oct</b>	<b>Pick up pump at Lyndon</b>
<b>22-Oct</b>	<b>Insert Styrofoam to block outside air to boiler room</b>
<b>24-Oct</b>	<b>Change flame amplifier on boiler 2</b>
<b>30-Oct</b>	<b>Move hoist to pool pump room. Prepare for pump swap out</b>
<b>Public Works Building</b>	
<b>8-Oct</b>	Work on middle overhead door to place back in tracks

<b>8-Oct</b>	Work on northside overdoor to brace rails
<b>16-Oct</b>	Work on middle rollup door
<b>20-Oct</b>	Drop off truck to Johnson Controls
<b>20-Oct</b>	Work on Boiler B
<b>21-Oct</b>	Work on boiler B
<b>21-Oct</b>	Filter waste oil
<b>22-Oct</b>	Shut water to line by Northside door and drain any water in line
<b>23-Oct</b>	Shovel snow
<b>24-Oct</b>	Pickup truck at airport
<b>30-Oct</b>	Repaired wire southside overhead door
<b>City Hall</b>	
<b>1-Oct</b>	Move desk in payroll office to allow access to thermostat. Check heat in office next door
<b>15-Oct</b>	Remove waste heat lines
<b>23-Oct</b>	Shovel snow
<b>30-Jan</b>	Adjust door to DMV
<b>Fire Department</b>	
<b>16-Oct</b>	Work on Bay 1 overhead door
<b>Police Department</b>	
<b>20-Oct</b>	Work on Boiler PD shop
<b>27-Oct</b>	Work on overhead door for wash bay
<b>Bethel Heights Water Plant</b>	
<b>9-Oct</b>	Repair lock on front double doors
<b>15-Oct</b>	Replace core on single door with correct core
<b>28-Oct</b>	Turn on large boilers A and B
<b>City Sub Water Treatment Plant</b>	
<b>1-Oct</b>	Work on heat exchanger
<b>Courthouse Building</b>	
<b>1-Oct</b>	Reset power to DA office loss due to space heater plugged in
<b>3-Oct</b>	Check thermostat settings in building
<b>6-Oct</b>	Replace ballast in light fixture

<b>22-Oct</b>	Check heating coil to Courtroom 5
<b>23-Oct</b>	Shovel Snow
<b>23-Oct</b>	Work on heat coil jury room 5
<b>24-Oct</b>	Repair lock on jury room 4 bathroom door
<b>28-Oct</b>	Make Keys for Midnight Sun
<b>29-Oct</b>	Work on toilet courtroom 6
<b>29-Oct</b>	Adjust glycol flow through jury room 5 heating coils
<b>30-Oct</b>	Shovel snow
<b>Highway Lift Station</b>	
<b>22-Oct</b>	Work on glycol circulation pumps
<b>22-Oct</b>	Add glycol to system
<b>Teen Center</b>	
<b>1-Oct</b>	Work on loop boiler B
<b>2-Oct</b>	Hook up fuel lines and fill with glycol loop boilers A & B
<b>3-Oct</b>	Work on boiler B attempt to pressurize a and b
<b>6-Oct</b>	Work on leaks on boilers
<b>7-Oct</b>	Startup Boiler B replace pump flange boiler A
<b>8-Oct</b>	Work on Boiler A
<b>9-Oct</b>	Work on boiler B
<b>10-Oct</b>	Work on boiler B
<b>13-Oct</b>	Work on boiler B
<b>14-Oct</b>	Work on boiler B Both boilers running
<b>25-Oct</b>	Locate power loss for heat trace
<b>29-Oct</b>	Startup B loop boiler
<b>Dog Pound</b>	
<b>20-Oct</b>	Repair lock and drop off keys for Jesslyn
<b>24-Oct</b>	Turn on breaker for unit heater. Someone had turned it off
<b>LandFill</b>	
<b>13-Oct</b>	Replace exhaust stack old utility maint shop
<b>Cemetery Airport</b>	
<b>15-Oct</b>	Replace flags
<b>Cemetery City Sub</b>	
<b>15-Oct</b>	Rehang sign and replace flag
<b>22-Oct</b>	Repair lower clip-on flag
<b>All City Buildings</b>	
<b>4-Oct</b>	Building rounds and checks
<b>5-Oct</b>	Building rounds and checks

<b>11-Oct</b>	Building rounds and checks
<b>12-Oct</b>	Building rounds and checks
<b>18-Oct</b>	Building rounds and checks
<b>19-Oct</b>	Building rounds and checks
<b>25-Oct</b>	Building rounds and checks
<b>26-Oct</b>	Building rounds and checks

**Road Maintenance:** Business as usual Bladed and built until not blade able or buildable.

**Vehicles and Equipment:** As usual Maintaining and repairing All city vehicles and equipment as needed.

**Transit System:**

October was a very busy month with the added support to the disaster evacuees when they landed are in Bethel. As for the ridership 1,169 Elders, 12 Youth, 135 Adults, 146 Disabled, and 1,493 Pass riders. So far 64 Evacuees requested for Transit passes of which 8 are Youth. 101 Day and 19 Month passes were purchased. \$1,414.00 bus fare total.

TS 1 logged 2,962 miles and used 354.107 gallons of fuel. TS 2 logged 137 miles and used 36.382 gallons.

Thank you.

**Landfill & Hauled Refuse:** The Landfill has been busy getting ready for winter. Hauled Refuse brought 76 loads of trash from the dumpsters. Landfill received 19 loads of trash from other city trucks, 286 loads of trash from private citizens, 2577 cubic yards of trash from commercial accounts. Landfill received 10 refrigeration units that needed the freon drained before we could dispose of them and 4 vehicles to drain oil and remove the battery before we could dispose of them. The last summer temporaries was let go as of the last day of October. Landfill is still seeking one more person with a Commercial Driver's License.

## **Community Parks & Recreation Report – October 2025**

**By: Dept. Director, Shane Iverson**

### **YKFC Transition**

- Completed transition training with HealthFitness.
- Certified 5 new Red Cross Water Safety Instructors capable of teaching swimming lessons;
  - Parent and Child, Levels 1-3
  - Pre- School, Levels 1-3,
  - Learn to Swim, Levels 1-6
  - Adult Swim, Levels 1-3

### **Programming & Services**

- Provided services & assistance for Typhoon Halong evacuees with State of Alaska Disaster Assistance, Red Cross, and CORE. YK Lifesavers provided transportation and amenities.
- Swim & fitness lessons extended until holiday break for BYF and McCann Center.
- Open rec-swim during the 2-day, unexpected Bethel school closures.
- Kids Don't Float special events Oct 28-29 with State of Alaska DNR.

### **Dog Park**

- City Administration reviewing Riverside Park designations, preparing Conditional Use Permit.

### **Facilities**

- Spa pump arrived. Awaiting installation plus one day of cleaning, then we'll open it.
- Lifeguard shortage has improved. Rec-swim is available all 6 days per week. Still seeking additional lifeguards for additional resiliency.
- Parking lot lights fixed. Fire alarm system improved (needless warning was fixed)
- Completed Alaska Land and Water Conservation Grant Program post project inspections for 3 historical projects at Pinky's Park.

### **October Specials**

- PFD Annual Membership Sale
- Challenges: Fitness Bingo, Squat-Tober, Scarecrow scavenger Hunt

### **Upcoming**

- Nov. 11: Begin multiple Red Cross swim courses for pre-school, school age and adults (Saturday and Tuesday)
- Initiate daytime programming for K-3 kids, and strength training for individuals.
- Membership card experiment to further increase efficiency
- BLS, Basic Life Support, (CPR, AED, Airway) training for non-lifeguard staff.

**- END REPORT-**

# City of Bethel, Alaska

## City Clerk's Office

### Upcoming Meetings

November 12, 2025 (Wednesday) Regular City Council Meeting 6:30 pm  
December 16, (3<sup>rd</sup> Tuesday) Regular City Council Meeting 6:30 pm

Note: Due to the holiday season, there is only one Regular City Council meeting scheduled in November and December.

### City Clerk's Office

- Arranging Council travel to Anchorage for the Alaska Municipal League Annual Conference and Newly Elected Official training.
- City Clerk will be on PTO from November 14-22, 2025
- City Offices will be closed on November 27-28<sup>th</sup> for Thanksgiving.
- City Clerk will be attending the Alaska Association of Municipal Clerks Conference in Anchorage from December 7-9, 2025. The Clerk will be taking part in an Election Presentation.
- Reviewed Scripts for the production of Video PSA's. Production will begin the week of November 10<sup>th</sup>.
- On October 27, 2025, the Clerk's Office received notice of a retail marijuana store license renewal application for Kusko Kush, located at 781 3rd Avenue Bethel, AK 99559. In accordance with BMC 5.10, the application documents along with the City Manager's review statement will be provided to the City Council at the November 12, 2025 Regular City Council Meeting. If a council member wishes to protest the renewal, my office must provide the applicant with notice of opportunity to defend, at least seven days before the council's consideration of the protest. The City Council will have until December 25, 2025, to submit a protest of the license.

Task	Period Total	Year to Date Total
Passport Appointments	2	117
Burial Permits/Reservations	2	45
Notary Services	1	34
Meeting Minutes Drafted	3	27
Resolutions Drafted	-	8
Ordinances Drafted	-	3
AM/IM/Proclamation Drafted	-	21

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

Public Works Committee	3	2
Finance Committee	1	2
Ethics Board	4	1

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
100-40-4300 TAX - SALES	12,541.87	1,408,161.98	8,400,000.00	6,991,838.02	16.8
100-40-4301 PENALTIES & INT - SALES TAX	342.05	2,819.10	58,204.00	55,384.90	4.8
100-40-4310 TAX - TRANSIENT LODGING	.00	93,484.54	517,772.00	424,287.46	18.1
100-40-4320 CIGARETTE AND TOBACCO TAX	.00	96,737.13	612,958.00	516,220.87	15.8
100-40-4322 MARIJUANA TAX	.00	124,106.35	930,298.00	806,191.65	13.3
100-40-4330 TAX - ALCOHOL USE	.00	58,307.09	394,766.00	336,458.91	14.8
100-40-4340 TAX - MOTOR VEH REGISTRATION	.00	.00	58,548.00	58,548.00	.0
100-40-4342 AK REMOTE SELLER SALES TAX	.00	.00	1,122,638.00	1,122,638.00	.0
	<u>12,883.92</u>	<u>1,783,616.19</u>	<u>12,095,184.00</u>	<u>10,311,567.81</u>	<u>14.8</u>
<u>STATE &amp; FEDERAL REVENUES</u>					
100-42-4102 PILT PROGRAM - STATE	.00	.00	1,106,744.00	1,106,744.00	.0
100-42-4203 COMMUNITY DIVIDEND	.00	.00	121,737.00	121,737.00	.0
100-42-4345 SOA ELECTRIC CO-OP TAX SHARE	.00	.00	21,697.00	21,697.00	.0
	<u>.00</u>	<u>.00</u>	<u>1,250,178.00</u>	<u>1,250,178.00</u>	<u>.0</u>
<u>CHARGES FOR SERVICES</u>					
100-43-4360 COMMUNITY PARKS & RECREATION	.00	.00	632,000.00	632,000.00	.0
100-43-4374 AMBULANCE REVENUE	.00	.00	160,000.00	160,000.00	.0
	<u>.00</u>	<u>.00</u>	<u>792,000.00</u>	<u>792,000.00</u>	<u>.0</u>
<u>LICENSES, PERMITS &amp; FEES</u>					
100-45-4341 GAMING TAX	.00	82,648.74	574,062.00	491,413.26	14.4
100-45-4377 PARKS & REC JULY 4TH FEES	.00	250.00	.00	( 250.00)	.0
100-45-4500 TAXI PERMITS	4,250.00	20,400.00	137,810.00	117,410.00	14.8
100-45-4502 BUSINESS LICENSES	.00	500.00	32,000.00	31,500.00	1.6
100-45-4504 ANIMAL CONTROL LICENSES	.00	150.00	2,200.00	2,050.00	6.8
100-45-4510 PLANNING FEES	200.00	4,333.00	10,450.00	6,117.00	41.5
100-45-4511 PLAT/RECORDING FEES	.00	.00	2,920.00	2,920.00	.0
100-45-4512 SITE REVIEWS	1,350.00	5,100.00	1,440.00	( 3,660.00)	354.2
100-45-4559 MISC PERMITS/LICENSES/FEE	6,353.00	7,312.00	6,642.00	( 670.00)	110.1
	<u>12,153.00</u>	<u>120,693.74</u>	<u>767,524.00</u>	<u>646,830.26</u>	<u>15.7</u>

CITY OF BETHEL  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>MISCELLANEOUS</u>					
100-49-4202 SOA COURT FINES/FEES	100.00	990.00	13,236.00	12,246.00	7.5
100-49-4362 PC TICKETS	.00	325.00	2,986.00	2,661.00	10.9
100-49-4379 POLICE DEPT MISC	2,105.00	2,545.00	6,820.00	4,275.00	37.3
100-49-4439 MISCELLANEOUS REVENUE	140.00	770.00	6,754.00	5,984.00	11.4
100-49-4590 INVESTMENT INCOME	.00	.00	1,075,220.00	1,075,220.00	.0
100-49-9482 SNOW REMOVAL	.00	.00	32,000.00	32,000.00	.0
TOTAL MISCELLANEOUS	2,345.00	4,630.00	1,137,016.00	1,132,386.00	.4
TOTAL FUND REVENUE	27,381.92	1,908,939.93	16,041,902.00	14,132,962.07	11.9

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>ADMINISTRATION</u>					
100-51-6000 SALARIES	28,935.56	104,893.05	411,991.00	307,097.95	25.5
100-51-6023 LEAVE CASHOUT	.00	.00	20,600.00	20,600.00	.0
100-51-6030 SOCIAL SECURITY EXPENSE	238.86	1,070.49	3,030.00	1,959.51	35.3
100-51-6031 PAYABLE MEDICARE FICA	428.08	1,545.19	5,974.00	4,428.81	25.9
100-51-6032 UNEMPLOYMENT	.00	.00	2,841.00	2,841.00	.0
100-51-6033 WORKERS' COMPENSATION	.00	.00	1,064.00	1,064.00	.0
100-51-6034 PERS	5,518.30	19,278.07	79,888.00	60,609.93	24.1
100-51-6040 EMPLOYEE GROUP BENEFITS	2,594.07	6,443.63	62,424.00	55,980.37	10.3
100-51-6041 UTILITY BENEFIT	586.80	1,760.40	4,560.00	2,799.60	38.6
100-51-6044 YK FITNESS CENTER MEMBERSHIP	.00	.00	40,000.00	40,000.00	.0
100-51-6060 TRAVEL/TRAINING	.00	.00	20,000.00	20,000.00	.0
100-51-6100 SUPPLIES	13.90	23.89	7,000.00	6,976.11	.3
100-51-6150 GASOLINE/DIESEL/OIL	.00	303.63	2,000.00	1,696.37	15.2
100-51-6153 HEATING FUEL	1,808.12	3,988.90	32,000.00	28,011.10	12.5
100-51-6155 WATER/SEWER/GARBAGE	.00	.00	13,100.00	13,100.00	.0
100-51-6160 ELECTRICITY	( 4,005.24)	3,989.71	24,150.00	20,160.29	16.5
100-51-6170 TELEPHONE	146.07	1,005.65	11,254.00	10,248.35	8.9
100-51-6171 STAFF CELLULAR PHONES	49.86	149.58	1,197.00	1,047.42	12.5
100-51-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-51-6230 VEHICLE MAINT/REPAIR	.00	1,098.20	2,271.00	1,172.80	48.4
100-51-6325 CONSULTING FEES	.00	.00	20,000.00	20,000.00	.0
100-51-6333 JANITORIAL	1,300.00	2,625.00	15,000.00	12,375.00	17.5
100-51-6335 OTHER PURCHASED SERVICES	4,965.13	9,959.33	142,500.00	132,540.67	7.0
100-51-6400 INSURANCE	.00	.00	32,666.00	32,666.00	.0
100-51-6401 INSURANCE-DED EXP & OTHER	.00	.00	10,000.00	10,000.00	.0
100-51-6430 ALLOWANCE FOR SPECIAL EVENTS	.00	398.46	20,000.00	19,601.54	2.0
100-51-6500 DRUG TESTING/BCKGRND CKS	1,477.09	4,308.02	.00	( 4,308.02)	.0
100-51-6503 DUES & SUBSCRIPTIONS	.00	200.00	2,000.00	1,800.00	10.0
100-51-6506 POSTAGE	32.60	32.60	1,000.00	967.40	3.3
100-51-6539 MISCELLANEOUS EXPENSES	.00	.00	1,500.00	1,500.00	.0
100-51-6890 CAPITAL EXPENDITURES	( 680.26)	1,276.64	.00	( 1,276.64)	.0
<b>TOTAL ADMINISTRATION</b>	<b>43,408.94</b>	<b>164,350.44</b>	<b>1,027,598.00</b>	<b>863,247.56</b>	<b>16.0</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CITY CLERKS OFFICE</u>					
100-52-6000 SALARIES	9,355.09	32,081.97	107,328.00	75,246.03	29.9
100-52-6023 LEAVE CASHOUT / PAYOUT	.00	.00	5,366.00	5,366.00	.0
100-52-6030 SOCIAL SECURITY EXPENSE	83.07	252.69	1,116.00	863.31	22.6
100-52-6031 PAYABLE MEDICARE FICA	138.09	472.51	1,556.00	1,083.49	30.4
100-52-6032 UNEMPLOYMENT	.00	.00	1,031.00	1,031.00	.0
100-52-6033 WORKERS' COMPENSATION	.00	.00	232.00	232.00	.0
100-52-6034 P.E.R.S.	1,763.38	6,161.45	23,612.00	17,450.55	26.1
100-52-6040 EMPLOYEE GROUP BENEFITS	1,101.04	3,139.84	20,808.00	17,668.16	15.1
100-52-6041 UTILITY BENEFIT	198.95	596.85	4,560.00	3,963.15	13.1
100-52-6060 TRAVEL/TRAINING-COUNCIL	.00	228.00	21,200.00	20,972.00	1.1
100-52-6061 TRAVEL/TRAINING	.00	.00	4,800.00	4,800.00	.0
100-52-6100 SUPPLIES-CLERK	.00	.00	500.00	500.00	.0
100-52-6101 SUPPLIES-COUNCIL	.00	.00	600.00	600.00	.0
100-52-6171 STAFF CELLULAR PHONES	99.72	299.16	598.00	298.84	50.0
100-52-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-52-6321 LEGAL FEES	.00	.00	7,000.00	7,000.00	.0
100-52-6335 OTHER PURCHASED SERVICES	.00	318.50	34,270.00	33,951.50	.9
100-52-6400 INSURANCE	.00	.00	3,889.00	3,889.00	.0
100-52-6430 ALLOWANCE FOR SPECIAL EVENTS	.00	.00	600.00	600.00	.0
100-52-6502 ADVERTISING	.00	.00	40,000.00	40,000.00	.0
100-52-6503 DUES & SUBSCRIPTIONS	.00	6,507.52	7,195.00	687.48	90.5
100-52-6505 ELECTION EXPENSES	3,483.00	4,353.30	20,450.00	16,096.70	21.3
100-52-6507 DONATIONS & AWARDS	.00	.00	800.00	800.00	.0
TOTAL CITY CLERKS OFFICE	16,222.34	54,411.79	345,099.00	290,687.21	15.8

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FINANCE</u>					
100-53-6000 SALARIES	39,597.52	121,993.71	572,674.00	450,680.29	21.3
100-53-6010 OVERTIME	446.01	943.04	10,000.00	9,056.96	9.4
100-53-6023 LEAVE CASHOUT	.00	.00	11,174.00	11,174.00	.0
100-53-6030 SOCIAL SECURITY EXPENSE	190.65	465.00	.00	( 465.00)	.0
100-53-6031 PAYABLE MEDICARE FICA	602.69	1,849.02	8,449.00	6,599.98	21.9
100-53-6032 UNEMPLOYMENT	.00	.00	5,149.00	5,149.00	.0
100-53-6033 WORKERS' COMPENSATION	.00	.00	1,261.00	1,261.00	.0
100-53-6034 PERS	8,133.06	25,396.04	128,188.00	102,791.96	19.8
100-53-6040 EMPLOYEE GROUP BENEFITS	3,223.28	9,221.00	150,858.00	141,637.00	6.1
100-53-6041 UTILITY BENEFIT	1,652.17	4,972.87	33,060.00	28,087.13	15.0
100-53-6060 TRAVEL/TRAINING	250.00	250.00	20,000.00	19,750.00	1.3
100-53-6100 SUPPLIES	77.50	1,323.07	10,000.00	8,676.93	13.2
100-53-6150 GASOLINE/DIESEL/OIL	.00	.00	1,200.00	1,200.00	.0
100-53-6170 TELEPHONE	8.35	25.05	100.00	74.95	25.1
100-53-6179 CONNECTIVITY SERVICES	.00	.00	37,588.00	37,588.00	.0
100-53-6200 MINOR EQUIPMENT	.00	.00	8,000.00	8,000.00	.0
100-53-6230 VEHICLE MAINT/REPAIR	.00	.00	2,271.00	2,271.00	.0
100-53-6310 ADMIN-OUTSOURCED SERVICES	.00	.00	110,000.00	110,000.00	.0
100-53-6311 AUDITING EXPENSE	.00	41,561.31	205,500.00	163,938.69	20.2
100-53-6331 HARDWARE/SOFTWARE SUPPORT	3,538.00	7,076.00	32,904.00	25,828.00	21.5
100-53-6335 OTHER PROFESSIONAL FEES	.00	4,819.50	125,000.00	120,180.50	3.9
100-53-6400 INSURANCE	.00	.00	21,116.00	21,116.00	.0
100-53-6502 ADVERTISING	.00	.00	2,500.00	2,500.00	.0
100-53-6503 DUES & SUBSCRIPTIONS	.00	.00	5,000.00	5,000.00	.0
100-53-6506 POSTAGE	78.00	78.00	1,000.00	922.00	7.8
100-53-6530 FINANCE CHARGES/PENALTIES	.00	.00	300.00	300.00	.0
100-53-6531 BANK CHARGES	.00	.00	52,500.00	52,500.00	.0
100-53-6533 IRS PENALTIES AND INTEREST	.00	( 123.14)	2,000.00	2,123.14	( 6.2)
100-53-6539 MISCELLANEOUS EXPENSES	.00	.00	4,000.00	4,000.00	.0
<b>TOTAL FINANCE</b>	<b>57,797.23</b>	<b>219,850.47</b>	<b>1,561,792.00</b>	<b>1,341,941.53</b>	<b>14.1</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PLANNING</u>					
100-54-6000 SALARIES	12,599.95	44,021.69	166,160.00	122,138.31	26.5
100-54-6010 OVERTIME	.00	108.25	.00	( 108.25)	.0
100-54-6023 LEAVE CASHOUT	.00	.00	3,323.00	3,323.00	.0
100-54-6031 PAYABLE MEDICARE FICA	192.26	668.59	2,409.00	1,740.41	27.8
100-54-6032 UNEMPLOYMENT	.00	.00	1,420.00	1,420.00	.0
100-54-6033 WORKERS' COMPENSATION	.00	.00	360.00	360.00	.0
100-54-6034 PERS	2,771.99	9,708.60	36,555.00	26,846.40	26.6
100-54-6040 EMPLOYEE GROUP BENEFITS	3,585.22	10,235.66	41,616.00	31,380.34	24.6
100-54-6041 UTILITY BENEFIT	789.65	2,368.95	9,120.00	6,751.05	26.0
100-54-6061 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
100-54-6100 SUPPLIES	.00	.00	4,200.00	4,200.00	.0
100-54-6150 GASOLINE/DIESEL/OIL	75.39	291.39	2,000.00	1,708.61	14.6
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	10.02	.00	( 10.02)	.0
100-54-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
100-54-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-54-6230 VEHICLE MAINT/REPAIR	.00	.00	1,703.00	1,703.00	.0
100-54-6231 VEHICLE PARTS & TOOLS	.00	.00	1,000.00	1,000.00	.0
100-54-6320 OTHER PROFESSIONAL FEES	.00	.00	40,000.00	40,000.00	.0
100-54-6400 INSURANCE	.00	.00	7,666.00	7,666.00	.0
100-54-6502 ADVERTISING	.00	1,160.40	3,000.00	1,839.60	38.7
100-54-6503 DUES & SUBSCRIPTIONS	.00	.00	1,000.00	1,000.00	.0
100-54-6539 MISCELLANEOUS EXPENSES	.00	.00	3,500.00	3,500.00	.0
<b>TOTAL PLANNING</b>	<b>20,067.66</b>	<b>68,723.13</b>	<b>381,310.00</b>	<b>312,586.87</b>	<b>18.0</b>
<u>TECHNOLOGY DEPARTMENTS</u>					
100-55-6150 GASOLINE/DIESEL/OIL	.00	165.92	.00	( 165.92)	.0
100-55-6171 STAFF CELLULAR PHONES	126.32	378.96	.00	( 378.96)	.0
100-55-6179 CONNECTIVITY SERVICES	23,979.95	72,283.45	339,526.00	267,242.55	21.3
100-55-6200 MINOR EQUIPMENT	.00	.00	25,643.00	25,643.00	.0
100-55-6210 EQUIPMENT RENTAL	9,158.54	16,365.70	256,487.00	240,121.30	6.4
100-55-6320 OTHER PROFESSIONAL FEES	10,155.85	75,279.90	268,500.00	193,220.10	28.0
100-55-6331 HARDWARE/SOFTWARE SUPPORT	17,836.00	52,998.00	.00	( 52,998.00)	.0
100-55-6700 INDIRECT COST RECOVERY	.00	.00	864,513.00	864,513.00	.0
100-55-6890 CAPITAL EXPENDITURES	.00	42,150.04	.00	( 42,150.04)	.0
<b>TOTAL TECHNOLOGY DEPARTMENTS</b>	<b>61,256.66</b>	<b>259,621.97</b>	<b>1,754,669.00</b>	<b>1,495,047.03</b>	<b>14.8</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CITY ATTORNEY'S OFFICE</u>					
100-56-6000 SALARIES	12,400.68	43,329.44	161,999.00	118,669.56	26.8
100-56-6023 LEAVE CASHOUT	.00	.00	3,161.00	3,161.00	.0
100-56-6031 PAYABLE MEDICARE FICA	178.50	624.35	2,292.00	1,667.65	27.2
100-56-6032 UNEMPLOYMENT	.00	.00	710.00	710.00	.0
100-56-6033 WORKERS' COMPENSATION	.00	.00	342.00	342.00	.0
100-56-6034 PERS	2,728.14	9,532.45	35,640.00	26,107.55	26.8
100-56-6040 EMPLOYEE GROUP BENEFITS	2,050.32	5,839.88	20,808.00	14,968.12	28.1
100-56-6060 TRAVEL/TRAINING	.00	.00	12,000.00	12,000.00	.0
100-56-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
100-56-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-56-6321 LEGAL FEES	.00	3,248.90	15,000.00	11,751.10	21.7
100-56-6335 OTHER PURCHASED SERVICES	581.70	1,745.10	30,000.00	28,254.90	5.8
100-56-6400 INSURANCE	.00	.00	5,871.00	5,871.00	.0
100-56-6503 DUES & SUBSCRIPTIONS	50.00	50.00	1,000.00	950.00	5.0
100-56-6539 MISCELLANEOUS EXPENSES	.00	.00	1,200.00	1,200.00	.0
 TOTAL CITY ATTORNEY'S OFFICE	 18,039.20	 64,519.70	 328,209.00	 263,689.30	 19.7

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>FIRE DEPARTMENT</u>					
100-60-6000 SALARIES	49,895.59	174,340.76	719,804.00	545,463.24	24.2
100-60-6010 FLSA OVERTIME	7,567.49	33,160.71	150,000.00	116,839.29	22.1
100-60-6011 CALL BACK OVERTIME	5,008.94	19,390.40	75,000.00	55,609.60	25.9
100-60-6023 LEAVE CASHOUT	.00	6,073.70	42,341.00	36,267.30	14.3
100-60-6030 SOCIAL SECURITY EXPENSE	.00	340.17	1,550.00	1,209.83	22.0
100-60-6031 PAYABLE MEDICARE FICA	957.81	3,555.04	14,062.00	10,506.96	25.3
100-60-6032 UNEMPLOYMENT	.00	.00	7,812.00	7,812.00	.0
100-60-6033 WORKERS' COMPENSATION	.00	.00	36,596.00	36,596.00	.0
100-60-6034 PERS	13,743.85	48,945.15	207,857.00	158,911.85	23.6
100-60-6040 EMPLOYEE GROUP BENEFITS	7,242.15	21,023.15	228,888.00	207,864.85	9.2
100-60-6041 UTILITY BENEFIT	4,066.59	12,580.20	50,160.00	37,579.80	25.1
100-60-6060 TRAVEL/TRAINING	806.00	1,531.99	59,800.00	58,268.01	2.6
100-60-6100 SUPPLIES	1,306.25	3,451.28	27,400.00	23,948.72	12.6
100-60-6103 WEARING APPAREL	1,929.00	2,207.77	20,800.00	18,592.23	10.6
100-60-6150 GASOLINE/DIESEL/OIL	425.84	4,362.16	26,000.00	21,637.84	16.8
100-60-6153 HEATING FUEL	354.96	354.96	40,000.00	39,645.04	.9
100-60-6155 WATER/SEWER/GARBAGE	.00	.00	22,000.00	22,000.00	.0
100-60-6160 ELECTRICITY	( 2,923.96)	3,247.35	20,000.00	16,752.65	16.2
100-60-6170 TELEPHONE	243.59	731.38	2,932.00	2,200.62	24.9
100-60-6171 STAFF CELLULAR PHONES	228.57	685.71	2,992.00	2,306.29	22.9
100-60-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-60-6200 MINOR EQUIPMENT	.00	.00	15,000.00	15,000.00	.0
100-60-6230 VEHICLE MAINT/REPAIR	.00	2,329.65	20,375.00	18,045.35	11.4
100-60-6231 VEHICLE PARTS & TOOLS	392.58	5,825.21	35,000.00	29,174.79	16.6
100-60-6240 PROPERTY MAINT	.00	945.23	20,000.00	19,054.77	4.7
100-60-6335 OTHER PURCHASED SERVICES	3,379.42	5,255.37	31,000.00	25,744.63	17.0
100-60-6400 INSURANCE	.00	.00	94,386.00	94,386.00	.0
100-60-6502 ADVERTISING	.00	.00	500.00	500.00	.0
100-60-6503 DUES & SUBSCRIPTIONS	.00	3,647.46	15,200.00	11,552.54	24.0
100-60-6534 COLLECTION/SMALL CLAIMS	.00	.00	31,200.00	31,200.00	.0
100-60-6537 FIRE PREVENTION PROGRAM	.00	.00	7,500.00	7,500.00	.0
100-60-6539 MISCELLANEOUS EXPENSES	.00	.00	1,500.00	1,500.00	.0
100-60-6890 CAPITAL EXPENDITURES	.00	106,200.36	.00	( 106,200.36)	.0
100-60-6891 CAPITAL EXP-LADDER TRUCK LEASE	.00	.00	71,218.00	71,218.00	.0
100-60-9649 VOLUNTEER STIPEND	.00	1,073.00	25,000.00	23,927.00	4.3
TOTAL FIRE DEPARTMENT	94,624.67	461,258.16	2,161,461.00	1,700,202.84	21.3

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>POLICE</u>					
100-61-6000 SALARIES	158,502.85	575,042.96	2,339,186.00	1,764,143.04	24.6
100-61-6002 RELOCATION EXPENSES	.00	.00	10,000.00	10,000.00	.0
100-61-6010 OVERTIME	31,805.64	106,555.83	266,208.00	159,652.17	40.0
100-61-6023 LEAVE CASHOUT	17,351.58	37,386.85	136,858.00	99,471.15	27.3
100-61-6031 PAYABLE MEDICARE FICA	3,062.73	10,608.08	37,778.00	27,169.92	28.1
100-61-6032 UNEMPLOYMENT	.00	.00	19,815.00	19,815.00	.0
100-61-6033 WORKERS' COMPENSATION	.00	.00	65,223.00	65,223.00	.0
100-61-6034 PERS	41,008.18	149,092.00	573,186.00	424,094.00	26.0
100-61-6040 EMPLOYEE GROUP BENEFITS	31,406.64	93,800.59	601,351.00	507,550.41	15.6
100-61-6041 UTILITY BENEFIT	5,425.92	18,273.88	131,784.00	113,510.12	13.9
100-61-6060 TRAVEL/TRAINING	692.00	1,236.95	80,000.00	78,763.05	1.6
100-61-6100 SUPPLIES	909.98	19,822.47	32,000.00	12,177.53	62.0
100-61-6102 SART EXAMS	.00	.00	20,000.00	20,000.00	.0
100-61-6103 EMPLOYEE WEARING APPAREL	2,334.81	2,836.90	32,400.00	29,563.10	8.8
100-61-6150 GASOLINE/DIESEL/OIL	4,757.08	14,442.02	60,000.00	45,557.98	24.1
100-61-6153 HEATING FUEL	3,065.02	9,528.28	52,000.00	42,471.72	18.3
100-61-6155 WATER/SEWER/GARBAGE	.00	.00	16,000.00	16,000.00	.0
100-61-6160 ELECTRICITY	( 9,220.94)	9,594.03	56,000.00	46,405.97	17.1
100-61-6170 TELEPHONE	2,839.24	8,013.96	17,129.00	9,115.04	46.8
100-61-6171 STAFF CELLULAR PHONES	921.13	2,680.35	11,366.00	8,685.65	23.6
100-61-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-61-6200 MINOR EQUIPMENT	.00	3,485.07	25,000.00	21,514.93	13.9
100-61-6230 VEHICLE MAINT/REPAIR	.00	.00	23,388.00	23,388.00	.0
100-61-6231 VEHICLE PARTS & TOOLS	12,560.00	16,501.46	35,000.00	18,498.54	47.2
100-61-6333 JANITORIAL SERVICES	2,625.00	2,625.00	31,500.00	28,875.00	8.3
100-61-6335 OTHER PURCHASED SERVICES	238.42	24.56	48,500.00	48,475.44	.1
100-61-6400 INSURANCE	.00	.00	136,381.00	136,381.00	.0
100-61-6503 DUES & SUBSCRIPTIONS	.00	90.00	6,000.00	5,910.00	1.5
100-61-6890 CAP EXP	2,438.31	7,419.56	.00	( 7,419.56)	.0
<b>TOTAL POLICE</b>	<b>312,723.59</b>	<b>1,089,060.80</b>	<b>4,901,641.00</b>	<b>3,812,580.20</b>	<b>22.2</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC WORKS-ADMIN</u>					
100-65-6000 SALARIES	1,884.68	7,498.65	49,989.00	42,490.35	15.0
100-65-6010 OVERTIME	.00	24.20	.00	( 24.20)	.0
100-65-6023 LEAVE CASHOUT	.00	.00	975.00	975.00	.0
100-65-6031 PAYABLE MEDICARE FICA	27.40	109.33	725.00	615.67	15.1
100-65-6032 UNEMPLOYMENT	.00	.00	890.00	890.00	.0
100-65-6033 WORKERS' COMPENSATION	.00	.00	108.00	108.00	.0
100-65-6034 PERS	414.62	1,655.01	10,998.00	9,342.99	15.1
100-65-6040 EMPLOYEE GROUP BENEFITS	684.67	1,550.01	10,404.00	8,853.99	14.9
100-65-6041 UTILITY BENEFIT	29.84	89.52	2,280.00	2,190.48	3.9
100-65-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
100-65-6100 SUPPLIES	.00	261.21	4,000.00	3,738.79	6.5
100-65-6150 GASOLINE/DIESEL/OIL	204.73	796.46	2,000.00	1,203.54	39.8
100-65-6153 HEATING FUEL	.00	3,473.55	9,000.00	5,526.45	38.6
100-65-6155 WATER/SEWER/GARBAGE	.00	.00	500.00	500.00	.0
100-65-6160 ELECTRICITY	( 11,199.56)	11,617.51	1,725.00	( 9,892.51)	673.5
100-65-6170 TELEPHONE	3.34	10.02	1,617.00	1,606.98	.6
100-65-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
100-65-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-65-6230 VEHICLE MAINT/REPAIR	.00	.00	4,882.00	4,882.00	.0
100-65-6231 VEHICLE PARTS & TOOLS	.00	175.87	3,000.00	2,824.13	5.9
100-65-6335 OTHER PURCHASED SERVICES	.00	7.66	15,000.00	14,992.34	.1
100-65-6400 INSURANCE	.00	.00	2,551.00	2,551.00	.0
100-65-6503 DUES & SUBSCRIPTIONS	.00	.00	500.00	500.00	.0
100-65-6539 MISCELLANEOUS EXPENSES	.00	.00	3,000.00	3,000.00	.0
TOTAL PUBLIC WORKS-ADMIN	( 7,900.42)	27,418.58	172,330.00	144,911.42	15.9

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PW-STREETS &amp; ROADS</u>					
100-66-6000 SALARIES	34,923.25	120,959.65	520,950.00	399,990.35	23.2
100-66-6010 OVERTIME	.00	685.05	35,000.00	34,314.95	2.0
100-66-6023 LEAVE CASHOUT	.00	.00	13,403.00	13,403.00	.0
100-66-6030 SOCIAL SECURITY EXPENSE	329.84	1,114.30	3,906.00	2,791.70	28.5
100-66-6031 PAYABLE MEDICARE FICA	520.07	1,802.68	8,061.00	6,258.32	22.4
100-66-6032 UNEMPLOYMENT	.00	.00	4,850.00	4,850.00	.0
100-66-6033 WORKERS' COMPENSATION	.00	.00	17,368.00	17,368.00	.0
100-66-6034 PERS	6,512.72	22,533.19	108,449.00	85,915.81	20.8
100-66-6040 EMPLOYEE GROUP BENEFITS	7,457.07	27,221.43	109,242.00	82,020.57	24.9
100-66-6041 UTILITY BENEFIT	1,445.82	4,337.46	23,940.00	19,602.54	18.1
100-66-6100 SUPPLIES	.00	500.99	4,500.00	3,999.01	11.1
100-66-6103 WEARING APPAREL	.00	.00	5,000.00	5,000.00	.0
100-66-6111 SIGNS	.00	1,187.50	6,000.00	4,812.50	19.8
100-66-6131 STREET MAINT GRAVEL	.00	434,350.64	200,000.00	( 234,350.64)	217.2
100-66-6132 SALT	.00	.00	30,000.00	30,000.00	.0
100-66-6150 GASOLINE/DIESEL/OIL	650.78	4,566.65	100,000.00	95,433.35	4.6
100-66-6153 HEATING FUEL	1,157.98	1,369.62	62,500.00	61,130.38	2.2
100-66-6155 WATER/SEWER/GARBAGE	.00	.00	6,750.00	6,750.00	.0
100-66-6160 ELECTRICITY	.00	.00	18,000.00	18,000.00	.0
100-66-6161 ELECTRICITY (STREET LTS)	( 8,953.78)	7,731.14	68,816.00	61,084.86	11.2
100-66-6170 TELEPHONE	1.67	5.01	.00	( 5.01)	.0
100-66-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
100-66-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-66-6200 MINOR EQUIPMENT	.00	9,109.73	10,000.00	890.27	91.1
100-66-6230 VEHICLE MAINT/REPAIR	.00	.00	173,745.00	173,745.00	.0
100-66-6231 VEHICLE PARTS & TOOLS	290.41	13,447.15	95,000.00	81,552.85	14.2
100-66-6250 STREET LIGHT MT & POLE RENTAL	.00	.00	20,000.00	20,000.00	.0
100-66-6335 OTHER PURCHASED SERVICES	.00	.00	10,000.00	10,000.00	.0
100-66-6400 INSURANCE	.00	.00	68,574.00	68,574.00	.0
100-66-6892 CAPTIAL EQUIPMENT	.00	335,665.25	185,357.00	( 150,308.25)	181.1
100-66-9771 PTARMIGAN ST. CULVERT CROSSING	1,157,434.09	1,175,654.05	.00	( 1,175,654.05)	.0
TOTAL PW-STREETS & ROADS	1,201,819.78	2,162,391.07	1,947,597.00	( 214,794.07)	111.0

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PROPERTY MAINTENANCE</u>					
100-70-6000 SALARIES	19,096.54	75,927.55	366,415.00	290,487.45	20.7
100-70-6010 OVERTIME	2,486.26	9,508.69	50,000.00	40,491.31	19.0
100-70-6023 LEAVE CASHOUT	.00	5,253.60	7,164.00	1,910.40	73.3
100-70-6030 SOCIAL SECURITY EXPENSE	123.06	697.64	1,786.00	1,088.36	39.1
100-70-6031 PAYABLE MEDICARE FICA	327.26	1,370.49	6,038.00	4,667.51	22.7
100-70-6032 UNEMPLOYMENT	.00	.00	4,064.00	4,064.00	.0
100-70-6033 WORKERS' COMPENSATION	.00	.00	10,883.00	10,883.00	.0
100-70-6034 PERS	4,311.54	16,320.50	85,275.00	68,954.50	19.1
100-70-6040 EMPLOYEE GROUP BENEFITS	4,358.78	12,908.39	104,040.00	91,131.61	12.4
100-70-6041 UTILITY BENEFIT	1,287.05	4,727.19	22,800.00	18,072.81	20.7
100-70-6060 TRAVEL/TRAINING	.00	.00	8,000.00	8,000.00	.0
100-70-6100 SUPPLIES	777.62	7,880.58	29,000.00	21,119.42	27.2
100-70-6103 WEARING APPAREL	.00	1,411.85	5,000.00	3,588.15	28.2
100-70-6107 ELECTRICAL SUPPLIES	20.98	195.82	.00	( 195.82)	.0
100-70-6108 PLUMBING SUPPLIES	99.21	99.21	.00	( 99.21)	.0
100-70-6110 MATERIALS	.00	5.19	.00	( 5.19)	.0
100-70-6142 GLYCOL SUPPLIES	.00	.00	10,000.00	10,000.00	.0
100-70-6150 GASOLINE/DIESEL/OIL	493.18	3,121.87	30,000.00	26,878.13	10.4
100-70-6153 HEATING FUEL	949.02	2,271.77	25,000.00	22,728.23	9.1
100-70-6155 WATER/SEWER/GARBAGE	.00	.00	8,000.00	8,000.00	.0
100-70-6160 ELECTRICITY	( 1,706.58)	1,669.33	13,340.00	11,670.67	12.5
100-70-6170 TELEPHONE	1.67	5.01	.00	( 5.01)	.0
100-70-6171 STAFF CELLULAR PHONES	95.17	285.51	1,197.00	911.49	23.9
100-70-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-70-6200 MINOR EQUIPMENT	.00	571.10	8,000.00	7,428.90	7.1
100-70-6201 BOILER EXPENSE	1,490.23	23,040.42	25,000.00	1,959.58	92.2
100-70-6230 VEHICLE MAINT/REPAIR	.00	.00	7,039.00	7,039.00	.0
100-70-6231 VEHICLE PARTS & TOOLS	175.89	175.89	5,000.00	4,824.11	3.5
100-70-6240 WIND TURBINE CONTRACT	.00	261.54	14,400.00	14,138.46	1.8
100-70-6241 PARKS MAINTENANCE	.00	1,395.72	55,000.00	53,604.28	2.5
100-70-6335 OTHER PURCHASED SERVICES	190,000.00	205,913.06	356,000.00	150,086.94	57.8
100-70-6400 INSURANCE	.00	.00	18,795.00	18,795.00	.0
100-70-6510 4TH OF JULY	.00	203.06	1,000.00	796.94	20.3
100-70-6539 MISCELLANEOUS EXPENSES	.00	130.48	5,000.00	4,869.52	2.6
100-70-6700 INDIRECT COST RECOVERY	.00	.00	( 438,167.00)	( 438,167.00)	.0
100-70-6890 CAPITAL EXPENDITURES	.00	.00	177,450.00	177,450.00	.0
<b>TOTAL PROPERTY MAINTENANCE</b>	<b>224,386.88</b>	<b>375,351.46</b>	<b>1,060,107.00</b>	<b>684,755.54</b>	<b>35.4</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 71</u>					
100-71-6000 SALARIES	27,388.91	77,824.62	470,387.00	392,562.38	16.5
100-71-6010 OVERTIME	253.38	253.38	2,000.00	1,746.62	12.7
100-71-6023 LEAVE CASHOUT	.00	.00	11,808.00	11,808.00	.0
100-71-6030 SOCIAL SECURITY EXPENSE	631.22	1,756.29	7,316.00	5,559.71	24.0
100-71-6031 PAYABLE MEDICARE FICA	401.67	1,138.73	6,850.00	5,711.27	16.6
100-71-6032 UNEMPLOYMENT	.00	.00	5,082.00	5,082.00	.0
100-71-6033 WORKERS' COMPENSATION	.00	.00	12,203.00	12,203.00	.0
100-71-6034 PERS	3,841.35	10,945.05	86,660.00	75,714.95	12.6
100-71-6040 EMPLOYEE GROUP BENEFITS	2,122.24	2,122.24	62,424.00	60,301.76	3.4
100-71-6041 UTILITY BENEFIT	198.95	596.85	18,240.00	17,643.15	3.3
100-71-6060 TRAVEL/TRAINING	.00	.00	14,000.00	14,000.00	.0
100-71-6100 SUPPLIES	56.85	2,799.64	121,000.00	118,200.36	2.3
100-71-6110 COMMUNITY FAIR SUPPORT EXP	207.80	914.78	16,100.00	15,185.22	5.7
100-71-6150 GASOLINE/DIESEL/OIL	.00	.00	2,000.00	2,000.00	.0
100-71-6153 HEATING FUEL	22,178.13	22,178.13	210,000.00	187,821.87	10.6
100-71-6155 WATER/SEWER/GARBAGE	.00	.00	80,000.00	80,000.00	.0
100-71-6160 ELECTRICITY	.00	.00	115,000.00	115,000.00	.0
100-71-6171 CELL PHONE	49.86	149.58	1,197.00	1,047.42	12.5
100-71-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
100-71-6200 MINOR EQUIPMENT	.00	.00	6,000.00	6,000.00	.0
100-71-6230 VEHICLE MAINT/REPAIR	.00	.00	1,132.00	1,132.00	.0
100-71-6335 OTHER PURCHASED SERVICES	.00	26,290.76	62,000.00	35,709.24	42.4
100-71-6400 INSURANCE	.00	.00	85,694.00	85,694.00	.0
100-71-6430 ALLOWANCE FOR SPECIAL EVENTS	.00	.00	2,000.00	2,000.00	.0
100-71-6502 ADVERTISING	.00	.00	2,000.00	2,000.00	.0
100-71-6503 DUES & SUBSCRIPTIONS	.00	.00	1,000.00	1,000.00	.0
<b>TOTAL DEPARTMENT 71</b>	<b>57,330.36</b>	<b>146,970.05</b>	<b>1,439,681.00</b>	<b>1,292,710.95</b>	<b>10.2</b>
<u>COMMUNITY SERVICE</u>					
100-72-6155 SENIOR CTR - W/S/G ONC	.00	.00	118,300.00	118,300.00	.0
100-72-6171 BETHEL FRIENDS OF CANINES	115,000.00	115,000.00	115,000.00	.00	100.0
100-72-6430 COMMUNITY ACTION GRANT	.00	.00	76,091.00	76,091.00	.0
100-72-6508 KUSKO 300 RACE DONATION	.00	.00	5,000.00	5,000.00	.0
100-72-6509 LIBRARY CONTRIBUTION	83,100.00	83,100.00	129,400.00	46,300.00	64.2
<b>TOTAL COMMUNITY SERVICE</b>	<b>198,100.00</b>	<b>198,100.00</b>	<b>443,791.00</b>	<b>245,691.00</b>	<b>44.6</b>
<u>IN KIND MATCH &amp; TRANSFERS</u>					
100-73-6643 CASH XFER- FUND	.00	.00	257,459.00	257,459.00	.0
100-73-6647 CASH XFER-FLEET REPLACE FUND	.00	.00	48,148.00	48,148.00	.0
<b>TOTAL IN KIND MATCH &amp; TRANSFERS</b>	<b>.00</b>	<b>.00</b>	<b>305,607.00</b>	<b>305,607.00</b>	<b>.0</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>2,297,876.89</b>	<b>5,292,027.62</b>	<b>17,830,892.00</b>	<b>12,538,864.38</b>	<b>29.7</b>

CITY OF BETHEL  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
NET REVENUE OVER EXPENDITURES	( 2,270,494.97)	( 3,383,087.69)	( 1,788,990.00)	1,594,097.69	(189.1)

CITY OF BETHEL  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

COMMUNITY SERVICE PATROL GRANT

	<u>PERIOD ACTUAL</u>	<u>YTD ACTUAL</u>	<u>BUDGET</u>	<u>UNEARNED</u>	<u>PCNT</u>
270-42-4200 GRANT REVENUE	.00	( 20,065.74)	.00	20,065.74	.0
TOTAL SOURCE 42	.00	( 20,065.74)	.00	20,065.74	.0
TOTAL FUND REVENUE	.00	( 20,065.74)	.00	20,065.74	.0

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

COMMUNITY SERVICE PATROL GRANT

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CSP PROGRAM</u>					
270-50-6000 SALARIES	9,757.98	32,211.88	123,121.00	90,909.12	26.2
270-50-6010 OVERTIME	.00	1,641.81	5,000.00	3,358.19	32.8
270-50-6023 LEAVE CASHOUT	.00	2,826.71	5,713.00	2,886.29	49.5
270-50-6031 PAYABLE MEDICARE FICA	143.11	536.73	1,858.00	1,321.27	28.9
270-50-6032 UNEMPLOYMENT	.00	.00	1,421.00	1,421.00	.0
270-50-6033 WORKERS' COMPENSATION	.00	.00	3,060.00	3,060.00	.0
270-50-6034 PERS	2,146.75	7,447.80	28,187.00	20,739.20	26.4
270-50-6040 EMPLOYEE GROUP BENEFITS	1,994.73	5,952.57	41,616.00	35,663.43	14.3
270-50-6041 UTILITY BENEFIT	251.73	755.19	9,120.00	8,364.81	8.3
270-50-6100 SUPPLIES	.00	.00	4,000.00	4,000.00	.0
270-50-6103 WEARING APPAREL	.00	.00	1,800.00	1,800.00	.0
270-50-6150 GASOLINE/DIESEL/OIL	434.28	2,540.59	16,000.00	13,459.41	15.9
270-50-6153 HEATING FUEL	.00	.00	100.00	100.00	.0
270-50-6171 STAFF CELLULAR PHONES	149.58	448.74	800.00	351.26	56.1
270-50-6400 INSURANCE	.00	.00	8,070.00	8,070.00	.0
TOTAL CSP PROGRAM	14,878.16	54,362.02	249,866.00	195,503.98	21.8
TOTAL FUND EXPENDITURES	14,878.16	54,362.02	249,866.00	195,503.98	21.8
NET REVENUE OVER EXPENDITURES	( 14,878.16)	( 74,427.76)	( 249,866.00)	( 175,438.24)	( 29.8)

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

YK REG AQUA HLTH & SAFETY CTR

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LOCAL FUNDED EXPENDITURES</u>					
400-50-6150 GASOLINE/DIESEL/OIL	.00	212.10	.00	( 212.10)	.0
400-50-6153 HEATING FUEL	.00	23,767.71	.00	( 23,767.71)	.0
400-50-6160 ELECTRICITY	( 15,909.88)	17,773.22	.00	( 17,773.22)	.0
400-50-6170 TELEPHONE	126.02	378.38	.00	( 378.38)	.0
400-50-6320 OTHER PROFESSIONAL FEES	.00	30,061.75	.00	( 30,061.75)	.0
400-50-6326 CONTRACTOR FEES	.00	29,300.49	.00	( 29,300.49)	.0
400-50-6335 OTHER PURCHASED SERVICES	.00	24,500.00	.00	( 24,500.00)	.0
TOTAL LOCAL FUNDED EXPENDITURES	( 15,783.86)	125,993.65	.00	( 125,993.65)	.0
TOTAL FUND EXPENDITURES	( 15,783.86)	125,993.65	.00	( 125,993.65)	.0
NET REVENUE OVER EXPENDITURES	15,783.86	( 125,993.65)	.00	125,993.65	.0

CITY OF BETHEL  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

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	12,140.75	36,711.31	148,000.00	111,288.69	24.8
TOTAL E-911 SURCHARGE	12,140.75	36,711.31	148,000.00	111,288.69	24.8
TOTAL FUND REVENUE	12,140.75	36,711.31	148,000.00	111,288.69	24.8

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

E-911 SYSTEM/SURCHARGE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>E-911 SERVICES</u>					
410-50-6000 SALARIES	274.62	13,229.07	69,445.00	56,215.93	19.1
410-50-6010 OVERTIME	.00	591.20	.00	( 591.20)	.0
410-50-6023 LEAVE CASHOUT	810.12	810.12	3,388.00	2,577.88	23.9
410-50-6030 SOCIAL SECURITY EXPENSE	.00	669.95	.00	( 669.95)	.0
410-50-6031 PAYABLE MEDICARE FICA	15.73	214.48	1,007.00	792.52	21.3
410-50-6032 UNEMPLOYMENT	.00	.00	971.00	971.00	.0
410-50-6033 WORKERS' COMPENSATION	.00	.00	1,708.00	1,708.00	.0
410-50-6034 PERS	60.42	663.15	15,278.00	14,614.85	4.3
410-50-6040 EMPLOYEE GROUP BENEFITS	252.41	719.57	22,889.00	22,169.43	3.1
410-50-6041 UTILITY BENEFIT	.00	173.20	5,016.00	4,842.80	3.5
410-50-6400 INSURANCE	.00	.00	2,516.00	2,516.00	.0
410-50-6410 RENTS & LEASES	.00	.00	13,000.00	13,000.00	.0
TOTAL E-911 SERVICES	<u>1,413.30</u>	<u>17,070.74</u>	<u>135,218.00</u>	<u>118,147.26</u>	<u>12.6</u>
TOTAL FUND EXPENDITURES	<u>1,413.30</u>	<u>17,070.74</u>	<u>135,218.00</u>	<u>118,147.26</u>	<u>12.6</u>
NET REVENUE OVER EXPENDITURES	<u><u>10,727.45</u></u>	<u><u>19,640.57</u></u>	<u><u>12,782.00</u></u>	<u><u>( 6,858.57)</u></u>	<u><u>153.7</u></u>

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

SOLID WASTE SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT	
<u>SOLID WASTE &amp; RECYLING</u>						
500-44-4396	COMMERCIAL GARBAGE PICKUP	88,195.50	267,762.02	862,756.00	594,993.98	31.0
500-44-4397	LANDFILL DUMP FEE	23,788.00	89,032.00	315,888.00	226,856.00	28.2
500-44-4398	RESIDENTIAL GARBAGE PICKUP	24,122.00	72,102.59	292,594.00	220,491.41	24.6
	TOTAL SOLID WASTE & RECYLING	136,105.50	428,896.61	1,471,238.00	1,042,341.39	29.2
<u>MISCELLANEOUS</u>						
500-45-4391	SERVICE FEE	900.00	900.00	.00	( 900.00)	.0
	TOTAL MISCELLANEOUS	900.00	900.00	.00	( 900.00)	.0
	TOTAL FUND REVENUE	137,005.50	429,796.61	1,471,238.00	1,041,441.39	29.2

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

SOLID WASTE SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED REFUSE</u>					
500-70-6000 SALARIES	10,998.86	38,628.24	149,518.00	110,889.76	25.8
500-70-6010 OVERTIME	311.41	319.48	10,250.00	9,930.52	3.1
500-70-6023 LEAVE CASHOUT	.00	.00	5,886.00	5,886.00	.0
500-70-6030 SOCIAL SECURITY EXPENSE	128.11	441.46	1,790.00	1,348.54	24.7
500-70-6031 PAYABLE MEDICARE FICA	165.90	570.46	2,317.00	1,746.54	24.6
500-70-6032 UNEMPLOYMENT	.00	.00	1,632.00	1,632.00	.0
500-70-6033 WORKERS' COMPENSATION	.00	.00	7,709.00	7,709.00	.0
500-70-6034 PERS	2,033.67	7,002.02	28,799.00	21,796.98	24.3
500-70-6040 EMPLOYEE GROUP BENEFITS	1,289.34	3,556.75	22,889.00	19,332.25	15.5
500-70-6041 UTILITY BENEFIT	208.90	626.70	5,016.00	4,389.30	12.5
500-70-6100 SUPPLIES	.00	.00	1,000.00	1,000.00	.0
500-70-6103 WEARING APPAREL	.00	.00	1,000.00	1,000.00	.0
500-70-6121 4 YD DUMPSTERS	26,157.04	26,157.04	60,000.00	33,842.96	43.6
500-70-6150 GASOLINE/DIESEL/OIL	1,131.16	1,131.16	40,000.00	38,868.84	2.8
500-70-6230 VEHICLE MAINT/REPAIR	.00	.00	80,578.00	80,578.00	.0
500-70-6231 VEHICLE PARTS & TOOLS	6,102.66	12,595.64	20,000.00	7,404.36	63.0
500-70-6232 TIRES & WHEELS	.00	.00	8,000.00	8,000.00	.0
500-70-6335 OTHER PURCHASED SERVICES	.00	145.86	1,000.00	854.14	14.6
500-70-6400 INSURANCE	.00	.00	13,464.00	13,464.00	.0
500-70-6710 ADMIN OVERHEAD-GF	.00	.00	91,937.00	91,937.00	.0
500-70-9694 SINGLE AXLE REAR LOADER	.00	.00	185,424.00	185,424.00	.0
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TOTAL HAULED REFUSE	48,527.05	91,174.81	738,209.00	647,034.19	12.4

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

SOLID WASTE SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LANDFILL OPERATIONS</u>					
500-71-6000 SALARIES	9,822.69	34,616.76	159,202.00	124,585.24	21.7
500-71-6010 OVERTIME	1,589.17	3,983.54	35,000.00	31,016.46	11.4
500-71-6023 LEAVE CASHOUT	.00	.00	7,766.00	7,766.00	.0
500-71-6031 PAYABLE MEDICARE FICA	178.28	598.15	2,816.00	2,217.85	21.2
500-71-6032 UNEMPLOYMENT	.00	.00	2,782.00	2,782.00	.0
500-71-6033 WORKERS' COMPENSATION	.00	.00	5,316.00	5,316.00	.0
500-71-6034 PERS	2,510.60	8,492.06	42,724.00	34,231.94	19.9
500-71-6040 EMPLOYEE GROUP BENEFITS	1,289.34	3,556.75	54,101.00	50,544.25	6.6
500-71-6041 UTILITY BENEFIT	961.93	2,885.79	11,856.00	8,970.21	24.3
500-71-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
500-71-6100 SUPPLIES	452.41	2,201.04	33,000.00	30,798.96	6.7
500-71-6103 WEARING APPAREL	.00	.00	3,000.00	3,000.00	.0
500-71-6150 GASOLINE/DIESEL/OIL	191.44	2,402.16	15,000.00	12,597.84	16.0
500-71-6153 HEATING FUEL	1,660.36	3,401.87	18,000.00	14,598.13	18.9
500-71-6160 ELECTRICITY	( 381.50)	410.78	5,700.00	5,289.22	7.2
500-71-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
500-71-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
500-71-6200 MINOR EQUIPMENT	.00	.00	7,500.00	7,500.00	.0
500-71-6230 VEHICLE MAINT/REPAIR	.00	.00	90,828.00	90,828.00	.0
500-71-6231 VEHICLE PARTS & TOOLS	1,467.95	9,919.62	20,000.00	10,080.38	49.6
500-71-6240 PROPERTY MAINT	.00	.00	30,625.00	30,625.00	.0
500-71-6335 OTHER PURCHASED SERVICES	.00	.00	54,000.00	54,000.00	.0
500-71-6400 INSURANCE	.00	.00	16,513.00	16,513.00	.0
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
500-71-6599 LANDFILL CLOSURE COSTS	.00	.00	82,302.00	82,302.00	.0
500-71-6710 ADMIN OVERHEAD-GF	.00	.00	91,937.00	91,937.00	.0
<b>TOTAL LANDFILL OPERATIONS</b>	<b>19,792.53</b>	<b>72,618.10</b>	<b>847,154.00</b>	<b>774,535.90</b>	<b>8.6</b>
<b>TOTAL FUND EXPENDITURES</b>	<b>68,319.58</b>	<b>163,792.91</b>	<b>1,585,363.00</b>	<b>1,421,570.09</b>	<b>10.3</b>
<b>NET REVENUE OVER EXPENDITURES</b>	<b>68,685.92</b>	<b>266,003.70</b>	<b>( 114,125.00)</b>	<b>( 380,128.70)</b>	<b>233.1</b>

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>WATER</u>					
510-42-4384 CONTRACT WATER	.00	2,632.00	20,320.00	17,688.00	13.0
510-42-4386 METERED PIPED WATER COMM.	156,148.44	359,696.15	1,076,224.00	716,527.85	33.4
510-42-4387 UNMETERED PIPED WTR RESID	88,955.49	268,154.25	1,030,876.00	762,721.75	26.0
510-42-4389 PUMPHOUSE WATER	1,804.50	7,926.75	36,124.00	28,197.25	21.9
510-42-4390 TRUCKED WATER	263,906.82	792,940.93	3,106,054.00	2,313,113.07	25.5
TOTAL WATER	510,815.25	1,431,350.08	5,269,598.00	3,838,247.92	27.2
<u>SEWER</u>					
510-43-4384 CONTRACT SEWER	2,311.06	7,233.18	62,560.00	55,326.82	11.6
510-43-4386 METERED PIPED SEWER COMM.	84,589.08	196,835.11	631,062.00	434,226.89	31.2
510-43-4387 UNMETERED PIPED SEWER RES	27,492.07	82,793.88	312,918.00	230,124.12	26.5
510-43-4390 TRUCKED SEWER (EVAC/HB)	206,348.39	611,836.78	2,448,916.00	1,837,079.22	25.0
TOTAL SEWER	320,740.60	898,698.95	3,455,456.00	2,556,757.05	26.0
<u>MISCELLANEOUS</u>					
510-45-4392 WATER SUBSCRIPTION FEES	18,879.42	56,265.11	223,825.00	167,559.89	25.1
510-45-4393 SEWER SUBSCRIPTION FEES	20,372.52	60,667.94	239,450.00	178,782.06	25.3
510-45-4394 RECONNECT FEES	.00	.00	3,090.00	3,090.00	.0
510-45-4429 SENIOR DISCOUNT	( 5,536.67)	( 16,528.60)	53,560.00	70,088.60	( 30.9)
510-45-4430 NSF CHECKS AND FEES	.00	120.00	60.00	( 60.00)	200.0
510-45-4523 UTILITY PENALTY/INTEREST	3,606.58	12,520.77	72,145.00	59,624.23	17.4
510-45-4590 INVESTMENT INCOME	.00	.00	125,166.00	125,166.00	.0
TOTAL MISCELLANEOUS	37,321.85	113,045.22	717,296.00	604,250.78	15.8
<u>MISCELLANEOUS</u>					
510-49-4439 MISCELLANEOUS INCOME	5,004.87	17,073.95	97,664.00	80,590.05	17.5
510-49-6532 CASH OVER/SHORT	.00	5.00	515.00	510.00	1.0
TOTAL MISCELLANEOUS	5,004.87	17,078.95	98,179.00	81,100.05	17.4
TOTAL FUND REVENUE	873,882.57	2,460,173.20	9,540,529.00	7,080,355.80	25.8

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>UTILITY BILLING</u>					
510-80-6000 SALARIES	2,509.77	4,283.26	98,210.00	93,926.74	4.4
510-80-6010 OVERTIME	.00	27.37	3,000.00	2,972.63	.9
510-80-6023 LEAVE CASHOUT	.00	.00	4,791.00	4,791.00	.0
510-80-6031 PAYABLE MEDICARE FICA	36.39	63.21	1,468.00	1,404.79	4.3
510-80-6032 UNEMPLOYMENT	.00	.00	1,807.00	1,807.00	.0
510-80-6033 WORKERS' COMPENSATION	.00	.00	219.00	219.00	.0
510-80-6034 PERS	552.14	948.34	22,266.00	21,317.66	4.3
510-80-6040 EMPLOYEE GROUP BENEFITS	989.46	2,968.38	36,414.00	33,445.62	8.2
510-80-6041 UTILITY BENEFIT	.00	49.10	7,980.00	7,930.90	.6
510-80-6060 TRAVEL/TRAINING	.00	.00	4,500.00	4,500.00	.0
510-80-6100 SUPPLIES	.00	699.96	3,500.00	2,800.04	20.0
510-80-6170 TELEPHONE	.00	.00	80.00	80.00	.0
510-80-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-80-6200 MINOR EQUIPMENT	.00	.00	4,000.00	4,000.00	.0
510-80-6335 OUTSOURCED SERVICES	5,824.72	18,401.21	60,000.00	41,598.79	30.7
510-80-6400 INSURANCE	.00	.00	3,667.00	3,667.00	.0
510-80-6506 POSTAGE	.00	.00	18,000.00	18,000.00	.0
510-80-6531 BANK CHARGES	.00	.00	40,000.00	40,000.00	.0
510-80-6539 MISCELLANEOUS EXPENSES	.00	.00	500.00	500.00	.0
510-80-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
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TOTAL UTILITY BILLING	9,912.48	27,440.83	450,757.00	423,316.17	6.1

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED WATER</u>					
510-81-6000 SALARIES	37,897.09	145,496.70	568,388.00	422,891.30	25.6
510-81-6010 OVERTIME	12,944.63	57,892.49	225,000.00	167,107.51	25.7
510-81-6023 LEAVE CASHOUT	.00	.00	27,726.00	27,726.00	.0
510-81-6030 SOCIAL SECURITY EXPENSE	1,919.51	8,058.03	.00	( 8,058.03)	.0
510-81-6031 PAYABLE MEDICARE FICA	739.46	2,955.99	11,504.00	8,548.01	25.7
510-81-6032 UNEMPLOYMENT	.00	.00	11,453.00	11,453.00	.0
510-81-6034 PERS	4,374.12	16,153.19	174,545.00	158,391.81	9.3
510-81-6040 EMPLOYEE GROUP BENEFITS	3,759.78	10,759.74	190,913.00	180,153.26	5.6
510-81-6041 UTILITY BENEFIT	399.12	1,197.36	41,838.00	40,640.64	2.9
510-81-6100 SUPPLIES	413.14	5,865.88	15,000.00	9,134.12	39.1
510-81-6103 WEARING APPAREL	3,113.71	3,113.71	15,000.00	11,886.29	20.8
510-81-6150 GASOLINE/DIESEL/OIL	2,624.47	6,015.85	150,000.00	143,984.15	4.0
510-81-6153 HEATING FUEL	.00	.00	22,500.00	22,500.00	.0
510-81-6155 WATER/SEWER/GARBAGE	.00	.00	6,750.00	6,750.00	.0
510-81-6160 ELECTRICITY	.00	.00	18,000.00	18,000.00	.0
510-81-6170 TELEPHONE	3.34	10.02	.00	( 10.02)	.0
510-81-6171 STAFF CELLULAR PHONES	99.72	299.16	598.00	298.84	50.0
510-81-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-81-6200 MINOR EQUIPMENT	.00	.00	5,000.00	5,000.00	.0
510-81-6230 VEHICLE MAINT/REPAIR	.00	8,483.54	340,266.00	331,782.46	2.5
510-81-6231 VEHICLE PARTS & TOOLS	3,437.57	32,951.74	125,000.00	92,048.26	26.4
510-81-6240 PROPERTY MAINT	.00	.00	51,041.00	51,041.00	.0
510-81-6332 LAB TESTS	.00	.00	3,000.00	3,000.00	.0
510-81-6335 OTHER PURCHASED SERVICES	208.01	1,958.36	3,000.00	1,041.64	65.3
510-81-6400 INSURANCE	.00	.00	72,820.00	72,820.00	.0
510-81-6539 MISCELLANEOUS EXPENSES	.00	.00	2,000.00	2,000.00	.0
510-81-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
510-81-6890 CAP EXP	.00	22,213.06	620,000.00	597,786.94	3.6
TOTAL HAULED WATER	71,933.67	323,424.82	2,841,697.00	2,518,272.18	11.4

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PIPED WATER</u>					
510-82-6000 SALARIES	8,023.74	27,462.65	177,831.00	150,368.35	15.4
510-82-6010 OVERTIME	2,186.53	5,553.43	35,000.00	29,446.57	15.9
510-82-6023 LEAVE CASHOUT	.00	.00	8,693.00	8,693.00	.0
510-82-6030 SOCIAL SECURITY EXPENSE	163.24	299.04	942.00	642.96	31.8
510-82-6031 PAYABLE MEDICARE FICA	147.63	494.25	3,086.00	2,591.75	16.0
510-82-6032 UNEMPLOYMENT	.00	.00	3,788.00	3,788.00	.0
510-82-6033 WORKERS' COMPENSATION	.00	.00	4,180.00	4,180.00	.0
510-82-6034 PERS	1,667.07	6,202.46	43,479.00	37,276.54	14.3
510-82-6040 EMPLOYEE GROUP BENEFITS	987.00	8,118.96	52,020.00	43,901.04	15.6
510-82-6041 UTILITY BENEFIT	19.89	1,797.32	11,400.00	9,602.68	15.8
510-82-6060 TRAVEL/TRAINING	.00	.00	8,000.00	8,000.00	.0
510-82-6100 SUPPLIES	744.20	3,654.70	5,000.00	1,345.30	73.1
510-82-6103 WEARING APPAREL	.00	.00	5,000.00	5,000.00	.0
510-82-6108 PLUMBING SUPPLIES	.00	132.44	15,000.00	14,867.56	.9
510-82-6150 GASOLINE/DIESEL/OIL	194.41	1,817.81	15,000.00	13,182.19	12.1
510-82-6153 HEATING FUEL	461.82	2,607.85	48,400.00	45,792.15	5.4
510-82-6155 WATER/SEWER/GARBAGE	.00	.00	2,200.00	2,200.00	.0
510-82-6160 ELECTRICITY-UTIL MT SHOP	( 552.98)	689.58	8,200.00	7,510.42	8.4
510-82-6170 TELEPHONE	1.67	5.01	.00	( 5.01)	.0
510-82-6171 STAFF CELLULAR PHONES	252.64	757.92	1,197.00	439.08	63.3
510-82-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-82-6200 MINOR EQUIPMENT	.00	1,415.64	.00	( 1,415.64)	.0
510-82-6230 VEHICLE MAINT/REPAIR	.00	.00	3,293.00	3,293.00	.0
510-82-6231 VEHICLE PARTS & TOOLS	14.58	422.28	1,500.00	1,077.72	28.2
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	145.86	1,500.00	1,354.14	9.7
510-82-6400 INSURANCE	.00	.00	9,093.00	9,093.00	.0
510-82-6401 INSURANCE-DED EXP & OTHER	.00	.00	530.00	530.00	.0
510-82-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
<b>TOTAL PIPED WATER</b>	<b>14,311.44</b>	<b>61,577.20</b>	<b>605,687.00</b>	<b>544,109.80</b>	<b>10.2</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BETHEL HTS WTR TREATMENT</u>					
510-83-6000 SALARIES	11,499.65	40,830.93	154,800.00	113,969.07	26.4
510-83-6010 OVERTIME	861.69	1,671.96	37,000.00	35,328.04	4.5
510-83-6023 LEAVE CASHOUT	563.06	2,153.72	7,551.00	5,397.28	28.5
510-83-6030 SOCIAL SECURITY EXPENSE	.00	33.48	.00	( 33.48)	.0
510-83-6031 PAYABLE MEDICARE FICA	64.61	222.72	2,781.00	2,558.28	8.0
510-83-6032 UNEMPLOYMENT	.00	.00	2,292.00	2,292.00	.0
510-83-6033 WORKERS' COMPENSATION	.00	.00	3,767.00	3,767.00	.0
510-83-6034 PERS	2,719.48	9,231.85	42,196.00	32,964.15	21.9
510-83-6040 EMPLOYEE GROUP BENEFITS	1,748.24	5,005.11	36,414.00	31,408.89	13.8
510-83-6041 UTILITY BENEFIT	923.26	2,769.78	7,980.00	5,210.22	34.7
510-83-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
510-83-6100 SUPPLIES	2,495.90	2,774.25	4,000.00	1,225.75	69.4
510-83-6103 WEARING APPAREL	.00	.00	1,500.00	1,500.00	.0
510-83-6108 PLUMBING SUPPLIES	73.84	73.84	.00	( 73.84)	.0
510-83-6140 CHEMICALS	19,754.00	40,728.00	125,000.00	84,272.00	32.6
510-83-6150 GASOLINE/DIESEL/OIL	1,081.28	1,081.28	.00	( 1,081.28)	.0
510-83-6153 HEATING FUEL (PUMPHOUSE)	3,064.50	12,268.20	190,000.00	177,731.80	6.5
510-83-6160 ELECTRICITY (PUMPHOUSE)	( 11,235.25)	11,665.63	130,525.00	118,859.37	8.9
510-83-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-83-6200 MINOR EQUIPMENT	.00	7,188.00	50,000.00	42,812.00	14.4
510-83-6230 VEHICLE MAINT/REPAIR	.00	.00	3,349.00	3,349.00	.0
510-83-6240 PROPERTY MAINT	.00	219.99	30,625.00	30,405.01	.7
510-83-6332 LAB TESTS	345.00	885.00	4,000.00	3,115.00	22.1
510-83-6335 OTHER PURCHASED SERVICES	.00	145.86	10,000.00	9,854.14	1.5
510-83-6400 INSURANCE	.00	.00	53,351.00	53,351.00	.0
510-83-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
<b>TOTAL BETHEL HTS WTR TREATMENT</b>	<b>33,959.26</b>	<b>138,949.60</b>	<b>1,042,486.00</b>	<b>903,536.40</b>	<b>13.3</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CITY SUB WTR TREATMENT</u>					
510-84-6000 SALARIES	15,338.07	53,593.27	211,690.00	158,096.73	25.3
510-84-6010 OVERTIME	5,050.28	17,040.99	45,000.00	27,959.01	37.9
510-84-6023 LEAVE CASHOUT	563.07	2,153.72	10,326.00	8,172.28	20.9
510-84-6030 SOCIAL SECURITY EXPENSE	.00	33.48	.00	( 33.48)	.0
510-84-6031 PAYABLE MEDICARE FICA	317.36	1,096.12	3,722.00	2,625.88	29.5
510-84-6032 UNEMPLOYMENT	.00	.00	3,343.00	3,343.00	.0
510-84-6033 WORKERS' COMPENSATION	.00	.00	5,042.00	5,042.00	.0
510-84-6034 PERS	4,485.43	15,420.72	56,472.00	41,051.28	27.3
510-84-6040 EMPLOYEE GROUP BENEFITS	3,828.11	10,828.06	59,303.00	48,474.94	18.3
510-84-6041 UTILITY BENEFIT	1,181.21	3,543.63	12,996.00	9,452.37	27.3
510-84-6060 TRAVEL/TRAINING	.00	.00	10,000.00	10,000.00	.0
510-84-6100 SUPPLIES	374.58	1,589.61	5,000.00	3,410.39	31.8
510-84-6103 WEARING APPAREL	.00	.00	3,000.00	3,000.00	.0
510-84-6108 PLUMBING SUPPLIES	.00	135.81	.00	( 135.81)	.0
510-84-6140 CHEMICALS	19,754.00	40,728.00	125,000.00	84,272.00	32.6
510-84-6150 GASOLINE/DIESEL/OIL	.00	.00	5,500.00	5,500.00	.0
510-84-6153 HEATING FUEL(CS WTF)	8,464.00	24,337.53	120,000.00	95,662.47	20.3
510-84-6160 ELECTRICITY (CS WTF)	( 12,431.87)	14,360.05	98,900.00	84,539.95	14.5
510-84-6170 TELEPHONE	127.69	383.39	.00	( 383.39)	.0
510-84-6171 CELL PHONE	.00	.00	1,197.00	1,197.00	.0
510-84-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-84-6200 MINOR EQUIPMENT	.00	( 992.53)	43,000.00	43,992.53	( 2.3)
510-84-6230 VEHICLE MAINT (ISF)	.00	.00	4,541.00	4,541.00	.0
510-84-6240 PROPERTY MAINT	.00	158.58	51,041.00	50,882.42	.3
510-84-6332 LAB TESTS	100.00	1,966.52	20,000.00	18,033.48	9.8
510-84-6335 OTHER PURCHASED SERVICES	.00	.00	15,000.00	15,000.00	.0
510-84-6400 INSURANCE	124.23	124.23	67,976.00	67,851.77	.2
510-84-6502 ADVERTISING	.00	.00	500.00	500.00	.0
510-84-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
<b>TOTAL CITY SUB WTR TREATMENT</b>	<b>47,276.16</b>	<b>186,501.18</b>	<b>1,118,904.00</b>	<b>932,402.82</b>	<b>16.7</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>HAULED SEWER</u>					
510-85-6000 SALARIES	65,295.98	185,857.56	616,695.00	430,837.44	30.1
510-85-6010 OVERTIME	19,172.79	59,935.40	200,000.00	140,064.60	30.0
510-85-6023 LEAVE CASHOUT	.00	.00	30,083.00	30,083.00	.0
510-85-6030 SOCIAL SECURITY EXPENSE	3,822.87	10,144.49	.00	( 10,144.49)	.0
510-85-6031 PAYABLE MEDICARE FICA	1,225.47	3,565.93	11,842.00	8,276.07	30.1
510-85-6032 UNEMPLOYMENT	.00	.00	7,753.00	7,753.00	.0
510-85-6033 WORKERS' COMPENSATION	.00	.00	18,061.00	18,061.00	.0
510-85-6034 PERS	5,018.04	18,077.62	179,673.00	161,595.38	10.1
510-85-6040 EMPLOYEE GROUP BENEFITS	5,631.31	16,374.33	211,721.00	195,346.67	7.7
510-85-6041 UTILITY BENEFIT	424.61	1,273.83	46,398.00	45,124.17	2.8
510-85-6100 SUPPLIES	77.50	2,892.00	15,000.00	12,108.00	19.3
510-85-6103 WEARING APPAREL	85.49	690.96	15,000.00	14,309.04	4.6
510-85-6150 GASOLINE/DIESEL/OIL	2,929.25	6,892.62	110,000.00	103,107.38	6.3
510-85-6153 HEATING FUEL	.00	.00	22,500.00	22,500.00	.0
510-85-6155 WATER/SEWER/GARBAGE	.00	.00	6,750.00	6,750.00	.0
510-85-6160 ELECTRICITY	.00	.00	18,000.00	18,000.00	.0
510-85-6171 STAFF CELLULAR PHONES	.00	.00	598.00	598.00	.0
510-85-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-85-6200 MINOR EQUIPMENT	324.99	324.99	5,000.00	4,675.01	6.5
510-85-6230 VEHICLE MAINT/REPAIR	.00	8,483.54	334,930.00	326,446.46	2.5
510-85-6231 VEHICLE PARTS & TOOLS	3,240.89	32,486.60	125,000.00	92,513.40	26.0
510-85-6240 PROPERTY MAINT	.00	.00	30,625.00	30,625.00	.0
510-85-6335 OTHER PURCHASED SERVICES	.00	.00	3,000.00	3,000.00	.0
510-85-6400 INSURANCE	.00	.00	76,442.00	76,442.00	.0
510-85-6539 MISCELLANEOUS EXPENSES	.00	.00	2,000.00	2,000.00	.0
510-85-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
TOTAL HAULED SEWER	107,249.19	346,999.87	2,227,426.00	1,880,426.13	15.6

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PIPED SEWER</u>					
510-86-6000 SALARIES	8,023.73	27,462.63	180,633.00	153,170.37	15.2
510-86-6010 OVERTIME	2,186.50	5,553.40	35,000.00	29,446.60	15.9
510-86-6023 LEAVE CASHOUT	.00	.00	7,445.00	7,445.00	.0
510-86-6030 SOCIAL SECURITY EXPENSE	163.22	299.02	1,736.00	1,436.98	17.2
510-86-6031 PAYABLE MEDICARE FICA	147.57	494.17	3,127.00	2,632.83	15.8
510-86-6032 UNEMPLOYMENT	.00	.00	3,838.00	3,838.00	.0
510-86-6033 WORKERS' COMPENSATION	.00	.00	4,769.00	4,769.00	.0
510-86-6034 PERS	1,667.07	6,202.47	41,279.00	35,076.53	15.0
510-86-6040 EMPLOYEE GROUP BENEFITS	987.00	8,118.96	49,939.00	41,820.04	16.3
510-86-6041 UTILITY BENEFITS	19.89	1,797.30	10,944.00	9,146.70	16.4
510-86-6100 SUPPLIES	.00	740.85	3,000.00	2,259.15	24.7
510-86-6103 WEARING APPAREL	.00	1,562.63	4,000.00	2,437.37	39.1
510-86-6108 PLUMBING SUPPLIES	349.13	349.13	7,500.00	7,150.87	4.7
510-86-6150 GASOLINE/DIESEL/OIL	1,232.12	1,992.47	15,000.00	13,007.53	13.3
510-86-6153 HEATING FUEL	140.19	2,309.50	60,000.00	57,690.50	3.9
510-86-6155 WATER/SEWER/GARBAGE	.00	.00	2,200.00	2,200.00	.0
510-86-6160 ELECTRICITY-LIFTST & BLDG	( 11,993.63)	12,736.29	108,000.00	95,263.71	11.8
510-86-6171 CELL PHONE	.00	.00	1,197.00	1,197.00	.0
510-86-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
510-86-6200 MINOR EQUIPMENT	55.01	6,637.20	150,000.00	143,362.80	4.4
510-86-6230 VEHICLE MAINT/REPAIR	.00	.00	4,087.00	4,087.00	.0
510-86-6231 VEHICLE PARTS & TOOLS	467.65	2,116.38	1,500.00	( 616.38)	141.1
510-86-6232 TIRES & WHEELS	.00	.00	500.00	500.00	.0
510-86-6240 PROPERTY MAINT	.00	.00	51,041.00	51,041.00	.0
510-86-6335 OTHER PURCHASED SERVICES	.00	1,154.41	10,000.00	8,845.59	11.5
510-86-6400 INSURANCE	10,000.00	10,000.00	10,255.00	255.00	97.5
510-86-6410 LEASED PROPERTY-LIFT STATIONS	17,381.25	17,381.25	17,000.00	( 381.25)	102.2
510-86-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
<b>TOTAL PIPED SEWER</b>	<b>30,826.70</b>	<b>106,908.06</b>	<b>924,345.00</b>	<b>817,436.94</b>	<b>11.6</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

WATER & SEWER SERVICES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>SEWER LAGOON</u>					
510-87-6000 SALARIES	3,092.38	11,655.34	39,296.00	27,640.66	29.7
510-87-6010 OVERTIME	118.11	363.99	6,250.00	5,886.01	5.8
510-87-6023 LEAVE CASHOUT	.00	.00	2,300.00	2,300.00	.0
510-87-6030 SOCIAL SECURITY EXPENSE	.00	22.32	.00	( 22.32)	.0
510-87-6031 PAYABLE MEDICARE FICA	46.66	174.98	660.00	485.02	26.5
510-87-6032 UNEMPLOYMENT	.00	.00	811.00	811.00	.0
510-87-6033 WORKERS' COMPENSATION	.00	.00	1,007.00	1,007.00	.0
510-87-6034 PERS	706.30	2,565.04	10,020.00	7,454.96	25.6
510-87-6040 EMPLOYEE GROUP BENEFITS	912.96	2,066.05	12,485.00	10,418.95	16.6
510-87-6041 UTILITY BENEFIT	39.79	143.28	2,736.00	2,592.72	5.2
510-87-6060 TRAVEL/TRAINING	.00	.00	3,000.00	3,000.00	.0
510-87-6100 SUPPLIES	72.66	267.63	1,000.00	732.37	26.8
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	12.29	12.29	38,000.00	37,987.71	.0
510-87-6200 MINOR EQUIPMENT	233.92	233.92	1,100.00	866.08	21.3
510-87-6231 VEHICLE PARTS & TOOLS	188.20	1,255.59	160.00	( 1,095.59)	784.7
510-87-6324 PLANNING/ENGINEERING FEES	.00	.00	15,000.00	15,000.00	.0
510-87-6332 LAB TESTS (SAMPLES)	1,337.68	5,473.38	500.00	( 4,973.38)	1094.7
510-87-6400 INSURANCE	.00	.00	1,650.00	1,650.00	.0
510-87-6503 DUES & SUBSCRIPTIONS	.00	.00	8,000.00	8,000.00	.0
510-87-6710 ADMIN OVERHEAD-GF	.00	.00	102,767.00	102,767.00	.0
TOTAL SEWER LAGOON	<u>6,760.95</u>	<u>24,233.81</u>	<u>252,742.00</u>	<u>228,508.19</u>	<u>9.6</u>
TOTAL FUND EXPENDITURES	<u>322,229.85</u>	<u>1,216,035.37</u>	<u>9,464,044.00</u>	<u>8,248,008.63</u>	<u>12.9</u>
NET REVENUE OVER EXPENDITURES	<u><u>551,652.72</u></u>	<u><u>1,244,137.83</u></u>	<u><u>76,485.00</u></u>	<u><u>( 1,167,652.83)</u></u>	<u><u>1626.6</u></u>

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
520-43-4402 CITY DOCK-STORAGE	.00	90.00	75,000.00	74,910.00	.1
520-43-4403 CITY DOCK-PERMITS	.00	.00	3,000.00	3,000.00	.0
520-43-4404 CITY DOCK-WHARFAGE	.00	11,357.16	140,000.00	128,642.84	8.1
520-43-4405 CITY DOCK-DOCKAGE	.00	2,924.19	30,000.00	27,075.81	9.8
520-43-4409 SBH PETRO PORT-FUEL THRU-PUT	.00	27,324.44	250,000.00	222,675.56	10.9
520-43-4410 PETRO YARD - STORAGE	.00	.00	2,000.00	2,000.00	.0
520-43-4412 PETRO PORT-FUEL THRU-PUT	.00	54,648.88	500,000.00	445,351.12	10.9
520-43-4413 PETRO PORT-DOCKAGE	.00	5,283.56	25,000.00	19,716.44	21.1
520-43-4415 SEAWALL MOORAGE	.00	.00	30,000.00	30,000.00	.0
520-43-4416 SEAWALL DOCKAGE	.00	1,664.78	30,000.00	28,335.22	5.6
520-43-4418 BEACH-STORAGE	.00	375.84	35,000.00	34,624.16	1.1
520-43-4419 BEACH-WHARFAGE	.00	7,714.15	110,000.00	102,285.85	7.0
520-43-4420 BEACH-DOCKAGE	.00	5,537.77	35,000.00	29,462.23	15.8
520-43-4422 BOAT HARBOR-MOORAGE	.00	1,128.00	15,000.00	13,872.00	7.5
<b>TOTAL CHARGES FOR SERVICES</b>	<b>.00</b>	<b>118,048.77</b>	<b>1,280,000.00</b>	<b>1,161,951.23</b>	<b>9.2</b>
<u>LEASE REVENUE</u>					
520-44-4440 LEASE REVENUE	.00	.00	32,412.00	32,412.00	.0
<b>TOTAL LEASE REVENUE</b>	<b>.00</b>	<b>.00</b>	<b>32,412.00</b>	<b>32,412.00</b>	<b>.0</b>
<u>MISCELLANEOUS</u>					
520-45-4388 EXTRA WATER CALLS	.00	4,702.80	30,000.00	25,297.20	15.7
520-45-4424 SMALL BOAT HARBOR STORAGE	.00	.00	5,000.00	5,000.00	.0
520-45-4535 SMALL BOAT HARBOR PERMITS	.00	30.00	12,000.00	11,970.00	.3
<b>TOTAL MISCELLANEOUS</b>	<b>.00</b>	<b>4,732.80</b>	<b>47,000.00</b>	<b>42,267.20</b>	<b>10.1</b>
<u>MISCELLANEOUS</u>					
520-49-4439 MISCELLANEOUS REVENUE	.00	225.00	2,000.00	1,775.00	11.3
520-49-4590 INVESTMENT INCOME	.00	.00	33,876.00	33,876.00	.0
520-49-4591 INVESTMENT INCOME-SEAWALL ACCT	.00	.00	33,876.00	33,876.00	.0
<b>TOTAL MISCELLANEOUS</b>	<b>.00</b>	<b>225.00</b>	<b>69,752.00</b>	<b>69,527.00</b>	<b>.3</b>
<b>TOTAL FUND REVENUE</b>	<b>.00</b>	<b>123,006.57</b>	<b>1,429,164.00</b>	<b>1,306,157.43</b>	<b>8.6</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DOCK EXPENDITURES</u>					
520-50-6000 SALARIES	13,186.44	49,746.47	205,121.00	155,374.53	24.3
520-50-6010 OVERTIME	79.16	479.42	5,000.00	4,520.58	9.6
520-50-6023 LEAVE CASHOUT	4,350.34	6,695.92	9,001.00	2,305.08	74.4
520-50-6030 SOCIAL SECURITY EXPENSE	18.11	363.07	1,277.00	913.93	28.4
520-50-6031 PAYABLE MEDICARE FICA	264.90	854.26	3,047.00	2,192.74	28.0
520-50-6032 UNEMPLOYMENT	.00	.00	2,402.00	2,402.00	.0
520-50-6033 WORKERS' COMPENSATION	.00	.00	5,817.00	5,817.00	.0
520-50-6034 PERS	2,854.17	9,761.39	41,696.00	31,934.61	23.4
520-50-6040 EMPLOYEE GROUP BENEFITS	4,813.77	13,283.48	52,436.00	39,152.52	25.3
520-50-6041 UTILITY BENEFIT	836.53	2,509.60	11,491.00	8,981.40	21.8
520-50-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
520-50-6100 SUPPLIES	149.98	149.98	8,000.00	7,850.02	1.9
520-50-6103 WEARING APPAREL	.00	.00	5,000.00	5,000.00	.0
520-50-6121 MUNICIPAL DOCK GRAVEL	.00	.00	130,000.00	130,000.00	.0
520-50-6150 GASOLINE/DIESEL/OIL	709.47	5,612.85	15,000.00	9,387.15	37.4
520-50-6153 HEATING FUEL	.00	948.15	5,000.00	4,051.85	19.0
520-50-6155 WATER/SEWER/GARBAGE	.00	.00	13,500.00	13,500.00	.0
520-50-6156 WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
520-50-6160 ELECTRICITY	( 2,066.88)	2,069.82	18,900.00	16,830.18	11.0
520-50-6170 TELEPHONE	192.37	577.59	2,316.00	1,738.41	24.9
520-50-6171 STAFF CELLULAR PHONES	133.40	400.20	1,197.00	796.80	33.4
520-50-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
520-50-6200 MINOR EQUIPMENT	.00	.00	10,000.00	10,000.00	.0
520-50-6230 VEHICLE MAINT/REPAIR	.00	.00	3,633.00	3,633.00	.0
520-50-6231 VEHICLE PARTS & TOOLS	.00	435.91	5,000.00	4,564.09	8.7
520-50-6241 MUNICIPAL DOCK MAINT.	79.80	79.80	20,000.00	19,920.20	.4
520-50-6242 MAINT-SEAWALL	.00	.00	7,000.00	7,000.00	.0
520-50-6244 ICR-PROPERTY MAINTENANCE 5%	.00	.00	30,625.00	30,625.00	.0
520-50-6339 OTHER PURCHASED SERVICES	.00	278.04	.00	( 278.04)	.0
520-50-6400 INSURANCE	.00	.00	72,739.00	72,739.00	.0
520-50-6502 ADVERTISING	.00	.00	1,000.00	1,000.00	.0
520-50-6503 DUES & SUBSCRIPTIONS	.00	.00	2,000.00	2,000.00	.0
520-50-6531 BANK CHARGES	.00	.00	3,000.00	3,000.00	.0
520-50-6539 MISCELLANEOUS EXPENSES	.00	.00	900.00	900.00	.0
520-50-6710 ADMIN OVERHEAD-GF	.00	.00	172,402.00	172,402.00	.0
520-50-6890 CAPITAL EXPENDITURES	.00	150,308.36	.00	( 150,308.36)	.0
<b>TOTAL DOCK EXPENDITURES</b>	<b>25,601.56</b>	<b>244,554.31</b>	<b>919,088.00</b>	<b>674,533.69</b>	<b>26.6</b>

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

MUNICIPAL DOCK

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 55</u>					
520-55-6000 SALARIES	4,329.48	29,810.10	113,114.00	83,303.90	26.4
520-55-6010 OVERTIME	8.80	81.78	1,500.00	1,418.22	5.5
520-55-6023 LEAVE CASHOUT	228.97	489.59	1,388.00	898.41	35.3
520-55-6030 SOCIAL SECURITY EXPENSE	105.08	1,306.68	5,248.00	3,941.32	24.9
520-55-6031 PAYABLE MEDICARE FICA	66.32	441.33	1,662.00	1,220.67	26.6
520-55-6032 UNEMPLOYMENT	.00	.00	2,040.00	2,040.00	.0
520-55-6033 WORKERS' COMPENSATION	.00	.00	3,173.00	3,173.00	.0
520-55-6034 PERS	581.54	1,939.58	6,591.00	4,651.42	29.4
520-55-6040 EMPLOYEE GROUP BENEFITS	811.84	1,864.41	9,988.00	8,123.59	18.7
520-55-6041 UTILITY BENEFIT	53.35	160.04	2,189.00	2,028.96	7.3
520-55-6100 SUPPLIES	.00	1,882.64	3,000.00	1,117.36	62.8
520-55-6103 WEARING APPAREL	83.99	83.99	3,000.00	2,916.01	2.8
520-55-6132 SMALL BOAT HARBOR GRAVEL	.00	.00	30,000.00	30,000.00	.0
520-55-6150 GASOLINE/DIESEL/OIL	.00	.00	12,000.00	12,000.00	.0
520-55-6200 MINOR EQUIPMENT	.00	.00	4,000.00	4,000.00	.0
520-55-6241 SMALL BOAT HARBOR MAINTENANCE	.00	171.96	6,000.00	5,828.04	2.9
520-55-6400 INSURANCE	.00	.00	4,153.00	4,153.00	.0
520-55-6539 MISCELLANEOUS EXPENSES	.00	.00	1,000.00	1,000.00	.0
520-55-6710 ADMIN OVERHEAD-GF	.00	.00	28,016.00	28,016.00	.0
520-55-6890 CAP EXP SBH	987,000.00	987,000.00	.00	( 987,000.00)	.0
TOTAL DEPARTMENT 55	993,269.37	1,025,232.10	238,062.00	( 787,170.10)	430.7
TOTAL FUND EXPENDITURES	1,018,870.93	1,269,786.41	1,157,150.00	( 112,636.41)	109.7
NET REVENUE OVER EXPENDITURES	( 1,018,870.93)	( 1,146,779.84)	272,014.00	1,418,793.84	(421.6)

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

LEASED PROPERTIES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT	
<u>LEASE INCOME</u>						
530-44-4443	LEASE-SOA DEPT OF ADMIN-OCS	.00	.00	108,000.00	108,000.00	.0
530-44-4444	LEASE-COURT SYSTEM	.00	.00	486,528.00	486,528.00	.0
530-44-4447	LEASE:DEPT OF LAW	.00	.00	169,056.00	169,056.00	.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	.00	.00	5,808.00	5,808.00	.0
530-44-4455	DMV LEASE 300 CEHWY	.00	.00	12,360.00	12,360.00	.0
530-44-4456	LEASE-LIONS CLUB	.00	.00	1,800.00	1,800.00	.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	3,300.00	3,300.00	.0
530-44-4463	LEASE LAND SWANSONS/BTP	.00	.00	24,084.00	24,084.00	.0
530-44-4467	LEASE LAND EUNKANG CHURCH	.00	.00	1,800.00	1,800.00	.0
530-44-4470	LEASE LAND GCI	.00	.00	12,612.00	12,612.00	.0
530-44-4474	LEASE:SOA DOT&PUBFAL(560 4TH)	.00	.00	9,600.00	9,600.00	.0
530-44-9455	YKHC RENTED BLDING 378 FIFTH	.00	.00	20,364.00	20,364.00	.0
	TOTAL LEASE INCOME	.00	.00	871,513.00	871,513.00	.0
<u>MISCELLANEOUS</u>						
530-49-4590	INVESTMENT INCOME	.00	.00	7,500.00	7,500.00	.0
	TOTAL MISCELLANEOUS	.00	.00	7,500.00	7,500.00	.0
	TOTAL FUND REVENUE	.00	.00	879,013.00	879,013.00	.0

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

LEASED PROPERTIES

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LEASED PROPERTIES-MISC</u>					
530-50-6153 HEATING FUEL	.00	.00	21,600.00	21,600.00	.0
530-50-6155 WATER	.00	.00	21,600.00	21,600.00	.0
530-50-6160 ELECTRICITY	.00	.00	21,600.00	21,600.00	.0
530-50-6339 OTHER PURCHASED SERVICES	.00	.00	12,960.00	12,960.00	.0
530-50-6400 INSURANCE	.00	.00	10,726.00	10,726.00	.0
TOTAL LEASED PROPERTIES-MISC	.00	.00	88,486.00	88,486.00	.0
<u>LEASED PROP-COURT COMPLEX</u>					
530-55-6153 HEATING FUEL-COURTCOMPLEX	3,935.21	9,132.03	61,598.00	52,465.97	14.8
530-55-6155 WATER/SEWER/GARB-COURTCOM	.00	.00	23,240.00	23,240.00	.0
530-55-6160 ELECTRICITY-COURT COMPLEX	( 14,373.98)	15,252.02	97,570.00	82,317.98	15.6
530-55-6170 TELEPHONE	63.01	189.19	800.00	610.81	23.7
530-55-6240 PROPERTY MT-COURT COMPLEX	.00	62.98	122,499.00	122,436.02	.1
530-55-6241 ICR-PROPERTY MAINTENANCE-15%	302.67	940.28	25,000.00	24,059.72	3.8
530-55-6333 JANITORIAL-COURT COMPLEX	1,630.00	9,080.00	89,500.00	80,420.00	10.2
530-55-6339 OTHER PURCHASED SERVICES	.00	.00	2,500.00	2,500.00	.0
530-55-6400 INSURANCE	.00	.00	51,121.00	51,121.00	.0
530-55-6421 BOND INTEREST EXPENSE	.00	.00	29,500.00	29,500.00	.0
530-55-6710 ADMIN OVERHEAD	.00	.00	121,105.00	121,105.00	.0
TOTAL LEASED PROP-COURT COMPLEX	( 8,443.09)	34,656.50	624,433.00	589,776.50	5.6
TOTAL FUND EXPENDITURES	( 8,443.09)	34,656.50	712,919.00	678,262.50	4.9
NET REVENUE OVER EXPENDITURES	8,443.09	( 34,656.50)	166,094.00	200,750.50	( 20.9)

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

BETHEL PUBLIC TRANSIT SYSTEM

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>LOCAL SOURCES</u>					
560-40-4600 CASH TRANSFER GF	.00	.00	257,459.00	257,459.00	.0
TOTAL LOCAL SOURCES	.00	.00	257,459.00	257,459.00	.0
<u>FEDERAL SOURCES</u>					
560-41-4101 REV-FEDERAL TRANSIT 5311	.00	.00	278,271.00	278,271.00	.0
TOTAL FEDERAL SOURCES	.00	.00	278,271.00	278,271.00	.0
<u>CHARGES FOR SERVICES</u>					
560-43-4370 BUS FARES	927.00	5,088.00	40,000.00	34,912.00	12.7
TOTAL CHARGES FOR SERVICES	927.00	5,088.00	40,000.00	34,912.00	12.7
TOTAL FUND REVENUE	927.00	5,088.00	575,730.00	570,642.00	.9

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

BETHEL PUBLIC TRANSIT SYSTEM

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRANSIT SYSTEM SECTION 5311</u>					
560-50-6000 SALARIES	12,340.91	40,713.56	151,057.00	110,343.44	27.0
560-50-6010 OVERTIME	1,665.35	7,023.66	15,000.00	7,976.34	46.8
560-50-6023 LEAVE CASHOUT	.00	.00	6,010.00	6,010.00	.0
560-50-6030 SOCIAL SECURITY EXPENSE	.00	.00	1,727.00	1,727.00	.0
560-50-6031 PAYABLE MEDICARE FICA	209.54	711.52	2,408.00	1,696.48	29.6
560-50-6032 UNEMPLOYMENT	.00	.00	1,916.00	1,916.00	.0
560-50-6033 WORKERS' COMPENSATION	.00	.00	4,290.00	4,290.00	.0
560-50-6034 PERS	3,081.37	10,502.19	30,403.00	19,900.81	34.5
560-50-6040 EMPLOYEE GROUP BENEFITS	4,361.14	12,622.26	41,616.00	28,993.74	30.3
560-50-6041 UTILITY BENEFIT	736.35	2,209.05	9,120.00	6,910.95	24.2
560-50-6060 TRAVEL/TRAINING	234.00	234.00	.00	( 234.00)	.0
560-50-6100 SUPPLIES	46.50	( 2,401.90)	2,000.00	4,401.90	(120.1)
560-50-6150 GASOLINE/DIESEL/OIL	1,439.54	5,051.98	24,000.00	18,948.02	21.1
560-50-6153 HEATING FUEL	722.61	1,392.45	15,000.00	13,607.55	9.3
560-50-6155 WTR/SWR/GRB	.00	.00	4,200.00	4,200.00	.0
560-50-6160 ELECTRICITY	( 885.64)	884.75	6,000.00	5,115.25	14.8
560-50-6170 TELEPHONE	1.67	5.01	.00	( 5.01)	.0
560-50-6171 STAFF CELLULAR PHONES	49.86	149.58	598.00	448.42	25.0
560-50-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
560-50-6230 VEHICLE MAINT/REPAIR	.00	.00	29,519.00	29,519.00	.0
560-50-6231 VEHICLE PARTS & TOOLS	90.36	1,931.92	5,000.00	3,068.08	38.6
560-50-6240 PROPERTY MAINTENANCE (ISF)	.00	.00	40,833.00	40,833.00	.0
560-50-6400 INSURANCE	.00	.00	13,242.00	13,242.00	.0
560-50-6503 DUES & SUBSCRIPTIONS	.00	.00	300.00	300.00	.0
560-50-6539 MISCELLANEOUS EXPENSES	.00	.00	1,500.00	1,500.00	.0
560-50-6710 ADMIN OVERHEAD-GF	.00	.00	92,404.00	92,404.00	.0
TOTAL TRANSIT SYSTEM SECTION 5311	24,093.56	81,030.03	535,731.00	454,700.97	15.1
TOTAL FUND EXPENDITURES	24,093.56	81,030.03	535,731.00	454,700.97	15.1
NET REVENUE OVER EXPENDITURES	( 23,166.56)	( 75,942.03)	39,999.00	115,941.03	(189.9)

CITY OF BETHEL  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

VEHICLES & EQUIP MAINTENANCE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
570-43-4651 FROM GF-ADMIN	.00	.00	2,271.00	2,271.00	.0
570-43-4653 FROM GF-FINANCE	.00	.00	2,271.00	2,271.00	.0
570-43-4654 FROM GF-PLANNING	.00	.00	1,703.00	1,703.00	.0
570-43-4655 FROM GF-FIRE	.00	.00	20,436.00	20,436.00	.0
570-43-4656 FROM GF-POLICE	.00	.00	23,388.00	23,388.00	.0
570-43-4657 FROM GF-PW ADMIN	.00	.00	4,882.00	4,882.00	.0
570-43-4658 FROM GF-STREETS/ROADS	.00	.00	173,745.00	173,745.00	.0
570-43-4661 FROM GF-PROPERTY MAINT.	.00	.00	7,039.00	7,039.00	.0
570-43-4664 FROM GF-PIPED SEWER	.00	.00	4,087.00	4,087.00	.0
570-43-4671 FROM EF-PORT	.00	.00	3,633.00	3,633.00	.0
570-43-4672 FROM EF-HAULED WATER	.00	.00	340,266.00	340,266.00	.0
570-43-4673 FROM EF-HAULED SEWER	.00	.00	334,930.00	334,930.00	.0
570-43-4674 FROM EF-PIPED WATER	.00	.00	3,293.00	3,293.00	.0
570-43-4676 FROM EF-HAULED REFUSE	.00	.00	80,578.00	80,578.00	.0
570-43-4677 FROM EF-LANDFILL OPERATIONS	.00	.00	90,828.00	90,828.00	.0
570-43-4678 FROM EF-BETHEL HGT WATER TRMT	.00	.00	3,349.00	3,349.00	.0
570-43-4680 FROM EF-CITY SUB WATER TRMT	.00	.00	4,541.00	4,541.00	.0
570-43-4684 FROM EF-BETHEL TRANSIT SYSTEM	.00	.00	29,519.00	29,519.00	.0
570-43-4686 FROM EF- YKAHTC	.00	.00	1,132.00	1,132.00	.0
TOTAL CHARGES FOR SERVICES	.00	.00	1,131,891.00	1,131,891.00	.0
TOTAL FUND REVENUE	.00	.00	1,131,891.00	1,131,891.00	.0

CITY OF BETHEL  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 3 MONTHS ENDING SEPTEMBER 30, 2025

VEHICLES & EQUIP MAINTENANCE

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>VEHICLE &amp; EQUIP MAINT</u>					
570-50-6000 SALARIES	20,727.14	78,021.72	446,392.00	368,370.28	17.5
570-50-6010 OVERTIME	658.17	2,402.69	15,000.00	12,597.31	16.0
570-50-6023 LEAVE CASHOUT	.00	.00	21,775.00	21,775.00	.0
570-50-6030 SOCIAL SECURITY EXPENSE	.00	245.02	.00	( 245.02)	.0
570-50-6031 PAYABLE MEDICARE FICA	326.74	1,217.04	6,690.00	5,472.96	18.2
570-50-6032 UNEMPLOYMENT	.00	.00	5,145.00	5,145.00	.0
570-50-6033 WORKERS' COMPENSATION	.00	.00	10,775.00	10,775.00	.0
570-50-6034 PERS	4,704.81	16,823.91	101,506.00	84,682.09	16.6
570-50-6040 EMPLOYEE GROUP BENEFITS	4,472.70	11,830.65	147,737.00	135,906.35	8.0
570-50-6041 UTILITY BENEFIT	1,433.24	4,299.70	32,376.00	28,076.30	13.3
570-50-6060 TRAVEL/TRAINING	.00	.00	5,000.00	5,000.00	.0
570-50-6100 SUPPLIES	250.52	689.77	10,000.00	9,310.23	6.9
570-50-6103 WEARING APPAREL	.00	113.97	4,000.00	3,886.03	2.9
570-50-6150 GASOLINE/DIESEL/OIL	304.91	691.91	8,000.00	7,308.09	8.7
570-50-6153 HEATING FUEL	.00	.00	22,500.00	22,500.00	.0
570-50-6155 WATER/SEWER/GARBAGE	.00	.00	6,750.00	6,750.00	.0
570-50-6160 ELECTRICITY	.00	.00	18,000.00	18,000.00	.0
570-50-6179 IT (ICR)	.00	.00	37,588.00	37,588.00	.0
570-50-6200 MINOR EQUIPMENT	47.48	1,491.21	5,000.00	3,508.79	29.8
570-50-6231 VEHICLE PARTS & TOOLS	95.77	1,433.90	10,000.00	8,566.10	14.3
570-50-6339 OTHER PURCHASED SERVICES	.00	583.44	5,000.00	4,416.56	11.7
570-50-6400 INSURANCE	.00	.00	38,390.00	38,390.00	.0
570-50-6503 DUES & SUBSCRIPTIONS	.00	2,500.00	20,000.00	17,500.00	12.5
570-50-6710 ADMIN OVERHEAD-GF	.00	.00	154,269.00	154,269.00	.0
TOTAL VEHICLE & EQUIP MAINT	33,021.48	122,344.93	1,131,893.00	1,009,548.07	10.8
TOTAL FUND EXPENDITURES	33,021.48	122,344.93	1,131,893.00	1,009,548.07	10.8
NET REVENUE OVER EXPENDITURES	( 33,021.48)	( 122,344.93)	( 2.00)	122,342.93	(61172)