

# CITY OF BETHEL

## City Council Meeting Agenda, May 12, 2026 – 6:30 PM

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

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

Council Members: Mayor Rose Henderson, Vice-Mayor Teresa Keller, Mark Springer, Alicia Miner, Pamela Conrad, Kelsi Kime, Greg Schiedler



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

Zoom Meeting ID: 488 845 6188

Zoom Meeting Passcode: 13871

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

833 548 0282 US Toll-free

877 853 5257 US Toll-free

888 475 4499 US Toll-free

### 1. CALL TO ORDER

### 2. PLEDGE OF ALLEGIANCE

### 3. ROLL CALL

### 4. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

4.1. *Written Public Comments can be submitted by opening your phone camera and hovering over this URL code. The link to the submission form will appear. You may also go to [www.cityofbethel.org](http://www.cityofbethel.org).*

*Written public comment must be submitted 24 hours before the meeting.*



### 5. APPROVAL OF CONSENT AGENDA AND REGULAR AGENDA

### 6. APPROVAL OF MEETING MINUTES

6.1. \*4-23-2026 Special City Council Meeting Minutes

6.2. \*4-28-2026 Regular City Council Meeting Minutes

6.3. \*4-30-2026 Special City Council Meeting Minutes

### 7. REPORTS OF STANDING COMMITTEES

7.1. Committee/Commission Agendas And Draft Meeting Minutes

### 8. SPECIAL ORDER OF BUSINESS

8.1. Proclamation: Recognizing Missing and Murdered Indigenous People Day (Mayor Henderson)

### 9. UNFINISHED BUSINESS

9.1. Public Hearing Of Ordinance 26-09: Providing For The Adoption Of The Annual Operating Budget For Fiscal Year 2027, July 1, 2026-June 30, 2027 And Appropriating Funds To Carry Out Said Budget (City Manager Strickler)

### 10. NEW BUSINESS

Posted May 6, 2026 at AC Co., Swanson's, City Hall, and the Post Office.

Kevin Morgan, City Clerk's Office

City Clerk's Office Contact Information: Email [cityclerk@cityofbethel.net](mailto:cityclerk@cityofbethel.net) Phone 907-543-1384

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

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

- 10.1. \*Resolution 26-06: Authorization And Execution Of A New State Revolving Fund Loan Application (City Manager Strickler)
- 10.2. \*AM 26-09: Appointment Of Committee And Commission Members For A Term Of Three Years (Mayor Henderson)
- 10.3. City Administrative Review Of Marina Inc. Doing Business As Fili's Pizza, Alcohol License Renewal Application #5445, Located At 110 Osage Street (City Manager Strickler)

## **11. REPORTS**

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

## **12. COUNCIL MEMBER COMMENTS**

## **13. EXECUTIVE SESSION**

## **14. ADJOURNMENT**

Posted May 6, 2026 at AC Co., Swanson's, City Hall, and the Post Office.

Kevin Morgan. City Clerk's Office

**City Clerk's Office Contact Information: Email [cityclerk@cityofbethel.net](mailto:cityclerk@cityofbethel.net) Phone 907-543-1384**

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

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

**1. CALL TO ORDER**

A Special Meeting of the Bethel City Council was held on April 23, 2026 at 6:00 p.m., in the Council Chambers, Bethel, Alaska.

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

**2. PLEDGE OF ALLEGIANCE**

**3. ROLL CALL**

<b>Comprising a quorum of the Council, the following members were present:</b>
City Council Member Mark Springer ( <i>arrived after Roll Call 6:09pm</i> ) City Council Member Greg Schiedler Mayor Rose Henderson City Council Member Alicia Miner (telephonically) Vice-Mayor Teresa Keller
<b>Members Absent:</b>
City Council Member Kelsi Kime City Council Member Pamela Conrad
<b>Also in attendance were the following:</b>
City Manager Lori Strickler, City Clerk Kevin Morgan, City Attorney Libby Bakalar (telephonically)

**4. PEOPLE TO BE HEARD – Five minutes per person**

*Theresa Quiner- Bethel- Requesting an increase to the Library budget to \$179,000 for a Youth Coordinator Position, Jesuit Volunteer Position and increased utilities costs. The Library had 8000 visits in the last year in addition to the unhoused population during the day.*

**Item 4.1. - Written Public Comments**

*No Written Comments were submitted.*

**5. APPROVAL OF AGENDA**

Main Motion: Approval of Agenda.

- Moved by: Greg Schiedler
- Seconded by: Teresa Keller
- In favor: Greg Schiedler, Rose Henderson, Alicia Miner, Teresa Keller
- Opposed: None
- Results: Motion Carries

**6. UNFINISHED BUSINESS**

**7. NEW BUSINESS**

**Item 7.1. - Review And Amend The 2027 Fiscal Year Proposed Operating Budget**

Main Motion: Move into Committee of the Whole.

Moved by:	Teresa Keller
Seconded by:	Greg Schiedler
In favor:	Greg Schiedler, Rose Henderson, Alicia Miner, Teresa Keller
Opposed:	None
Results:	Motion Carries

*Council Member Springer arrives at 6:09pm*

Main Motion: Move out of Committee of the Whole.

Moved by:	Mark Springer
Seconded by:	Greg Schiedler
In favor:	Mark Springer, Greg Schiedler, Rose Henderson, Alicia Miner, Teresa Keller
Opposed:	None
Results:	Motion Carries

**8. ADJOURNMENT**

Main Motion: Adjournment.

Moved by:	Mark Springer
Seconded by:	Greg Schiedler
In favor:	Mark Springer, Greg Schiedler, Rose Henderson, Alicia Miner, Teresa Keller
Opposed:	None
Results:	Motion Carries

*Meeting ended at 8:07 p.m.*

\_\_\_\_\_  
Rose Henderson, Mayor

ATTEST:

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

Minutes approved on:  
May 12, 2026

**1. CALL TO ORDER**

A Regular Meeting of the Bethel City Council was held on April 28, 2026 at 6:30 p.m., in the Council Chambers, Bethel, Alaska.

Mayor Henderson called the meeting to order at 6:30 p.m.

**2. PLEDGE OF ALLEGIANCE**

**3. ROLL CALL**

<b>Comprising a quorum of the Council, the following members were present:</b>
City Council Member Mark Springer City Council Member Kelsi Kime City Council Member Greg Schiedler Mayor Rose Henderson City Council Member Pamela Conrad City Council Member Alicia Miner Vice-Mayor Teresa Keller
<b>Members Absent:</b>
<b>Also in attendance were the following:</b>
City Manager Lori Strickler, City Clerk Kevin Morgan

**4. PEOPLE TO BE HEARD – Five minutes per person**

*Gregg Brelsford- Anchorage- Running for Governor. Here to introduce himself to the community and state his platform.*

**Item 4.1. - Written Public Comments**

*No written comments submitted.*

**5. APPROVAL OF CONSENT AGENDA AND REGULAR AGENDA**

Main Motion: Approve the Consent and Regular Agenda.

Moved by:	Teresa Keller
Seconded by:	Alicia Miner
In favor:	Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Alicia Miner, Teresa Keller
Opposed:	None
Results:	Motion Carries

**6. APPROVAL OF MEETING MINUTES**

**Item 6.1.** - \*4-14-2026 Regular City Council Meeting Minutes  
*Passed on the consent agenda.*

## **7. REPORTS OF STANDING COMMITTEES**

**Item 7.1.** - Committee/Commission Agendas And Draft Meeting Minutes  
Port Commission, Council Member Conrad- No meeting due to lack of quorum.

Planning Commission, Mayor Henderson- No meeting since last meeting. Next meeting May 9th.

Community Action Grant Committee, Council Member Miner- No meetings until next fiscal year.

Community Parks and Recreation Committee, Vice-Mayor Keller- No meeting since last meeting.

Finance Committee, Council Member Schiedler- No meeting due to lack of quorum.

Public Works Committee, Council Member Kime- No meeting due to lack of quorum.

Public Safety and Transportation Commission, Council Member Springer- Met on April 1st. Discussed Ordinance 26-09 concerning ATV's. The Commission recommended that the Ordinance does not pass. The vote was 4 to 1.

## **8. SPECIAL ORDER OF BUSINESS**

**Item 8.1.** - City of Bethel Proclamation: May 11-16, 2026 as National Police Week  
(City Manager Strickler)  
*Mayor Henderson read and signed the proclamation.*

## **9. UNFINISHED BUSINESS**

**Item 9.1.** - Introduction Of Ordinance 26-01: Amending BMC 10.03.040 Governing The Operation Of All Terrain Vehicles (ATVs) On Public Roadways Within The City Of Bethel (Mayor Henderson)

*The motion to Introduce Ordinance 26-01 was made and seconded at the January 13, 2026 Regular City Council Meeting.*

Moved by: | Teresa Keller

Seconded by: | Alicia Miner  
In favor: | Mark Springer, Rose Henderson  
Opposed: | Kelsi Kime, Greg Schiedler, Pamela Conrad, Alicia Miner, Teresa Keller  
Results: | Does not Carry

Main Motion: Suspend the Rules to hear from Director of Public Safety Kirkham.

Moved by: | Mark Springer  
Seconded by: | Teresa Keller  
In favor: | Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Alicia Miner, Teresa Keller  
Opposed: | None  
Results: | Motion Carries

*Mayor Henderson invited Nick Zito from the Alaska State Troopers to also take part in the conversation.*

**Item 9.2.** - Public Hearing Of Ordinance 26-08: Amending Terminal Tariff #005, Naming Rates, Rules, And Regulations For Terminal Services At The Port Of Bethel, Alaska (City Manager Strickler)

*Mayor Henderson opened the Public Hearing.*

*No one present to be heard.*

*Mayor Henderson closed the Public Hearing.*

Main Motion: Adopt Ordinance 26-08.

Moved by: | Mark Springer  
Seconded by: | Alicia Miner  
In favor: | Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Alicia Miner, Teresa Keller  
Opposed: | None  
Results: | Motion Carries

Main Motion: Suspend the Rules to hear from Edward Flores Port Director

Moved by: | Mark Springer  
Seconded by: | Alicia Miner  
In favor: | Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Alicia Miner, Teresa Keller  
Opposed: | None  
Results: | Motion Carries

## **10. NEW BUSINESS**

**Item 10.1.** - \*Introduction Of Ordinance 26-09: Providing For The Adoption Of The Annual Operating Budget For Fiscal Year 2027, July 1, 2026-June 30, 2027 And Appropriating Funds To Carry Out Said Budget (City Manager Strickler)

*Passed on the consent agenda.*

**Item 10.2.** - \*IM 26-04: Documentation That The Bethel City Council Received And Reviewed The Full Financial Budget Report And Water & Wastewater Activity Report For The Month Of March 2026 (City Manager Strickler)

*Passed on the consent agenda.*

## **11. REPORTS**

**Item 11.1.** - Mayor's Report

**Item 11.2.** - City Manager's Report

**Item 11.3.** - Clerk's Report

## **12. COUNCIL MEMBER COMMENTS**

Mayor Henderson- No comments.

Vice-Mayor Keller- No comments.

Council Member Miner- Appreciated the Library report in the packet. Favorite event was the toddler's prom. Thanked all those who helped to make it possible.

Council Member Conrad- Thanked the water and sewer team for all the hard work they do.

Council Member Springer- Welcomed people to weigh in and attend the budget meetings. Please speak to council members about any operating and capital budget items to consider. Public input in the budget process is always welcome.

Council Member Kime- The Public Works Committee lack the members to have a quorum. If anyone is interested, please apply.

Council Member Schiedler- No comments.

## **13. EXECUTIVE SESSION**

**14. ADJOURNMENT**

Main Motion: Adjournment.

Moved by: Mark Springer  
Seconded by: Kelsi Kime  
In favor: Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Alicia Miner, Teresa Keller  
Opposed: None  
Results: Motion Carries

*Meeting ended at 7:35 p.m.*

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Rose Henderson, Mayor

ATTEST:

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Kevin Morgan,  
City Clerk

Minutes approved on:  
May 12, 2026

**1. CALL TO ORDER**

A Special Meeting of the Bethel City Council was held on April 30, 2026 at 6:30 p.m., in the Council Chambers, Bethel, Alaska.

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

**2. PLEDGE OF ALLEGIANCE**

**3. ROLL CALL**

<b>Comprising a quorum of the Council, the following members were present:</b>
City Council Member Mark Springer (telephonically) City Council Member Kelsi Kime (arrived after roll call 6:02 p.m.) City Council Member Greg Schiedler Mayor Rose Henderson City Council Member Pamela Conrad Vice-Mayor Teresa Keller
<b>Members Absent:</b>
City Council Member Alicia Miner
<b>Also in attendance were the following:</b>
City Manager Lori Strickler, City Clerk Kevin Morgan, City Attorney Libby Bakalar (telephonically)

**4. PEOPLE TO BE HEARD – Five minutes per person**

*No one present to be heard.*

**Item 4.1. - Written Public Comments**

*No Written Comments submitted.*

**5. APPROVAL OF AGENDA**

Main Motion: Approval of the Agenda.

Moved by:	Teresa Keller
Seconded by:	Greg Schiedler
In favor:	Mark Springer, Greg Schiedler, Rose Henderson, Pamela Conrad, Teresa Keller
Opposed:	None
Results:	Motion Carries

**6. UNFINISHED BUSINESS**

**7. NEW BUSINESS**

**Item 7.1. - Review And Amend The 2027 Fiscal Year Proposed Operating Budget**

*Council Member Kime arrived at 6:02 p.m.*

Main Motion: Move into Committee of the Whole.

Moved by:	Greg Schiedler
Seconded by:	Teresa Keller
In favor:	Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Teresa Keller
Opposed:	None
Results:	Motion Carries

Main Motion: Move out of Committee of the Whole.

Moved by:	Teresa Keller
Seconded by:	Kelsi Kime
In favor:	Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Teresa Keller
Opposed:	None
Results:	Motion Carries

Main Motion: To amend the proposed Operating budget to increase the Clerk's Advertising Budget 100-52-6502 by \$19,500 to air City Council meetings on the radio.

Moved by:	Greg Schiedler
Seconded by:	Kelsi Kime
In favor:	Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Teresa Keller
Opposed:	None
Results:	Motion Carries

**8. ADJOURNMENT**

Main Motion: Adjournment.

Moved by:	Teresa Keller
Seconded by:	Kelsi Kime
In favor:	Mark Springer, Kelsi Kime, Greg Schiedler, Rose Henderson, Pamela Conrad, Teresa Keller
Opposed:	None
Results:	Motion Carries

*Meeting ended at 7:55 p.m.*

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Rose Henderson, Mayor

ATTEST:

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Kevin Morgan,  
City Clerk

Minutes approved on:  
May 12, 2026

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# City of Bethel, Alaska

## Finance Committee Minutes

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April 27, 2026

Regular Meeting

Bethel, Alaska

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

A regular meeting of the Finance Committee was held on April 27<sup>th</sup>, 2026, at 5:43PM in the Council Chambers at 300 Chief Eddie Hoffman Highway.

The following Finance Committee members were present: John Hamilton, Greg Sheidler  
Also in attendance are (Ex Officio): Cindy Sharp, Nella Poquette, Julie Olick

Unexcused Absences: Carol Willard, Victoria Sosa, Grace Haas, Richard Curtis-Smith

Excused Absences:

No Meeting was held due to lack of quorum.

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2026.

\_\_\_\_\_  
John Hamilton  
Committee Chair

\_\_\_\_\_  
Julie Olick  
Recorder of Minutes



# CITY OF BETHEL

## PUBLIC SAFETY AND TRANSPORTATION COMMISSION

WEDNESDAY, MAY 6, 2026, 6:30 PM

LOCATION: COUNCIL CHAMBERS, CITY HALL, 300 CHIEF EDDIE HOFFMAN  
HIGHWAY, BETHEL

JOIN MEETING AT ZOOM.US:

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

MEETING ID: 335 015 4000

PASSCODE: 140569

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

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### MEMBERS

Joy Anderson, Chair  
Musa Sailu  
John Hastie  
Jesslyn Elliot  
Mark Springer, Council Rep.  
Jody Brand

### STAFF

Jeff Kirkham, Ex Officio Member  
Rosalie Kalistook, Ex Officio Member  
rkalistook@cityofbethel.net  
907-543-3781

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

### IV. APPROVAL OF AGENDA

### V. APPROVAL OF MEETING MINUTES

- A. 1-7-2026 Meeting Minutes
- B. 2-4-2026 Meeting Minutes
- C. 3-4-2026 Meeting Minutes
- D. 4-1-2026 Meeting Minutes

### VI. UNFINISHED BUSINESS

- A. COB Pound Stats

### VII. NEW BUSINESS

- A. Police Blotter (Springer)
- B. Streets & Roads IDEA (Springer)

### VIII. EX OFFICIO REPORT

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

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Ex-Officio Staff

A. Manager's Reports - April 2026

**IX. MEMBER COMMENTS**

**X. ADJOURNMENT**

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

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Ex-Officio Staff



## *City of Bethel Proclamation*

### *Recognizing Missing and Murdered Indigenous People Day*

**WHEREAS,** on May 5<sup>th</sup>, 2026, members of our community wore red and participated in the march for Missing and Murdered Indigenous People (MMIP) Awareness Day in Alaska;

**WHEREAS,** the many missing and murdered Indigenous people from within our community, region, state, and nation shall not be forgotten, and in their honor, we shall stand together to strengthen our responses to these crimes;

**WHEREAS,** for generations, people have mourned missing or murdered loved ones without receiving the answers and the support they need;

**WHEREAS,** the City would like to recognize the Tundra Women's Coalition, and the Association of Village Council Presidents, and the Orutsararmiut Native Council, for the community and regional resources they provide to people at risk and/or impacted by the tragic loss of a missing or murdered loved one:

Tundra Women's Coalition Crisis Line: 907-543-3456  
1-800-478-7799

Association of Village Council Presidents: [www.avcp.org](http://www.avcp.org)  
[www.mmip-yk.org](http://www.mmip-yk.org)  
907-543-7300  
[info@avcp.org](mailto:info@avcp.org)

Orutsararmiut Native Council Social Services: 907-543-2608

**WHEREAS,** the City is committed to work with our community partners, through policy reform and proactive engagement, to strengthen our collective intervention and prevention efforts;

**NOW, THEREFORE,** the City of Bethel would like to recognize and continue to show support for the National Day of Awareness for Missing and Murdered Indigenous People.

Signed this 12<sup>th</sup> day of May 2026.

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Rose Henderson, Mayor

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Kevin Morgan, City Clerk

Introduced by: City Manager Strickler  
 Introduction Date: April 28, 2026  
 Public Hearing: May 12, 2026  
 Action:  
 Vote:

# *CITY OF BETHEL, ALASKA*

## **ORDINANCE 26-09**

### **AN ORDINANCE BY THE BETHEL CITY COUNCIL PROVIDING FOR THE ADOPTION OF THE ANNUAL OPERATING BUDGET FOR FISCAL YEAR 2027, JULY 1, 2026-JUNE 30, 2027 AND APPROPRIATING FUNDS TO CARRY OUT SAID BUDGET**

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

**SECTION 1. Classification.** This is a noncodified ordinance establishing the City of Bethel Annual Operating Budget for Fiscal Year 2027. The document entitled "City of Bethel Annual Budget" that includes complete line-item details of revenue and expenditures for all funds, is incorporated here by reference.

**SECTION 2. Purpose.** In accordance with Bethel Municipal Code 4.04 the Bethel City Council hereby adopts the Annual Budget for the Fiscal Year 2027.

**SECTION 3. Budget Adoption.** The following sums of money are hereby appropriated for the operations of the City of Bethel for the fiscal year commencing on the first day of July 1, 2026, and ending the 30<sup>th</sup> day of June, 2027, to be expended consistent with and subject to the restrictions, procedures, and purposes set forth in the Code of the City of Bethel, and to be expended substantially by line item in the manner shown in the budget adopted by Section 1 hereof:

General Fund Revenue Sources	Revenues
<b>Federal Sources</b>	\$ 1,131,000
<b>State of Alaska Sources</b>	\$ 156,887
<b>Taxes and Interest</b>	\$ 12,145,221
<b>Charges for Services</b>	\$ 155,000
<b>Licenses, Permits and Fees</b>	\$ 1,393,895
<b>Miscellaneous</b>	\$ 1,218,718
<b>Total General Fund Revenue</b>	<u>\$ 16,200,721</u>

General Fund Expenditures	Expenditures	Expenditures
<b>Administration</b>	\$ 1,250,034	

<b>City Clerk</b>	\$ 364,351
<b>Finance</b>	\$ 1,469,581
<b>Planning</b>	\$ 370,269
<b>Information Technology</b>	\$ 686,525
<b>City Attorney</b>	\$ 327,172
<b>Fire</b>	\$ 2,202,696
<b>Police</b>	\$ 5,426,062
<b>Public Works Administration</b>	\$ 183,856
<b>Public Works – Streets &amp; Roads</b>	\$ 1,618,675
<b>Public Works – Property Maintenance</b>	\$ 1,041,171
<b>Community Parks &amp; Recreation</b>	\$ 1,800,857
<b>Community Services</b>	\$ 333,692
<b>In -Kinds and Transfers</b>	\$ 313,139
<b>Total General Fund Expenditures</b>	\$17,388,081
<b>Indirect Cost Recovery (ICR)</b>	(\$2,135,502)
<b>GF Expenditures after ICR</b>	\$ 15,252,579
<b>GF Payments on Leased Equipment</b>	\$ 406,884
<b>GF Revenue over Expenditures</b>	\$ 541,258

<b>Special Revenue Funds</b>	<b>Expenditures</b>	<b>Expenditures</b>
<b>Community Service Patrol</b>	\$ 280,995	
<b>Enhanced 911 System</b>	\$ 149,626	

<b>Enterprise Fund Summaries</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Net Operating Difference</b>
<b>Solid Waste Enterprise Fund</b>	\$1,477,308	\$1,345,181	\$132,127
<b>Water and Sewer Utility Fund</b>	\$9,721,288	\$9,093,170	\$628,118
<b>Municipal Dock Summary</b>	\$1,428,390	\$1,274,706	\$153,684
<b>Leased Properties</b>	\$1,057,254	\$645,582	\$158,547
<b>Public Transit System</b>	\$544,748	\$544,748	\$0

<b>Internal Service Funds *</b>	<b>Expenditures</b>	
<b>Vehicle and Equipment</b>	\$1,012,387	
<b>Employee Group Health Benefits</b>	\$0	\$2,516,117

**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 2027 operating budget is adopted for a period of one year, from July 1, 2026, through June 30, 2027.

**ENACTED THIS \_\_ DAY OF \_\_ 2026, BY A VOTE OF \_\_ IN FAVOR AND \_\_ OPPOSED.**

\_\_\_\_\_  
Rose Henderson, Mayor

ATTEST:

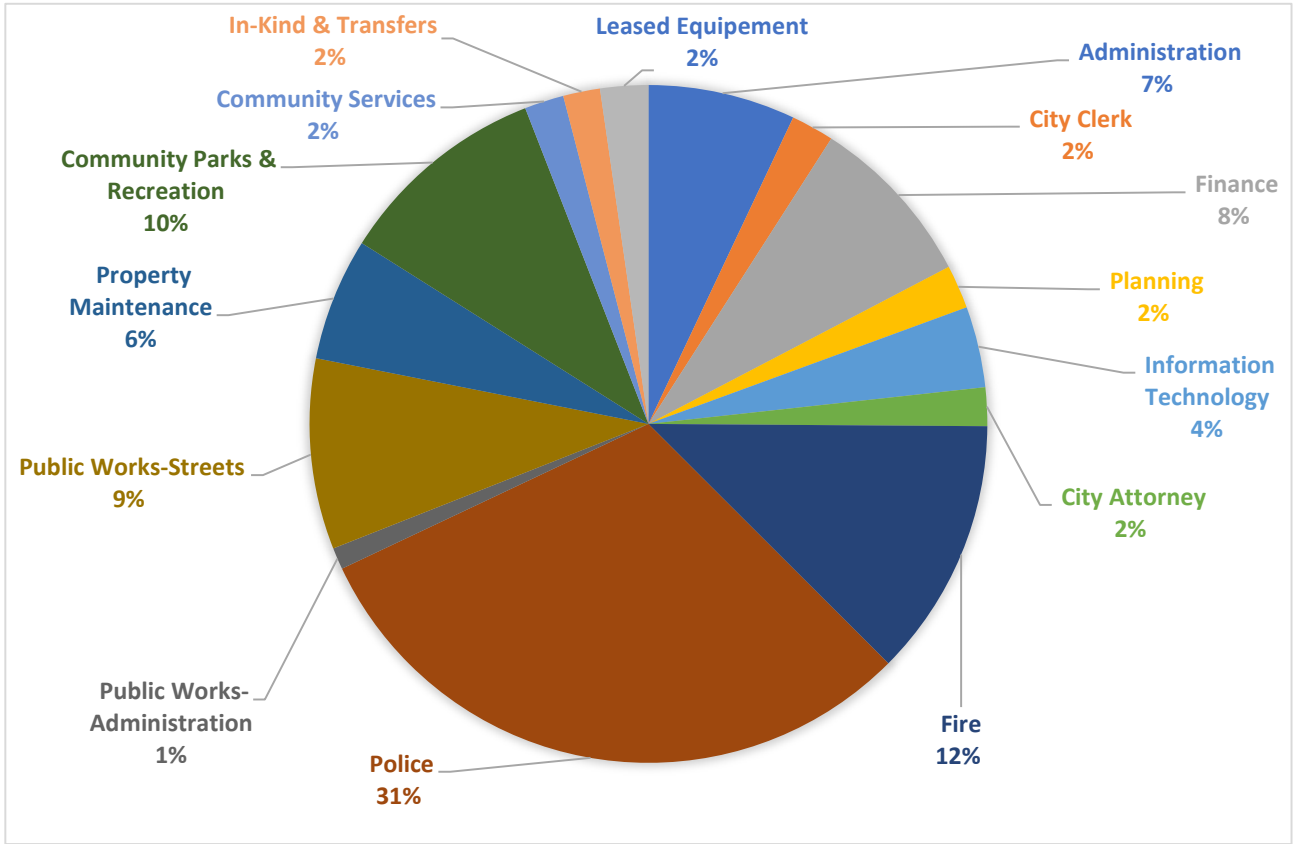
\_\_\_\_\_  
Kevin Morgan, City Clerk

## GENERAL FUND SUMMARY

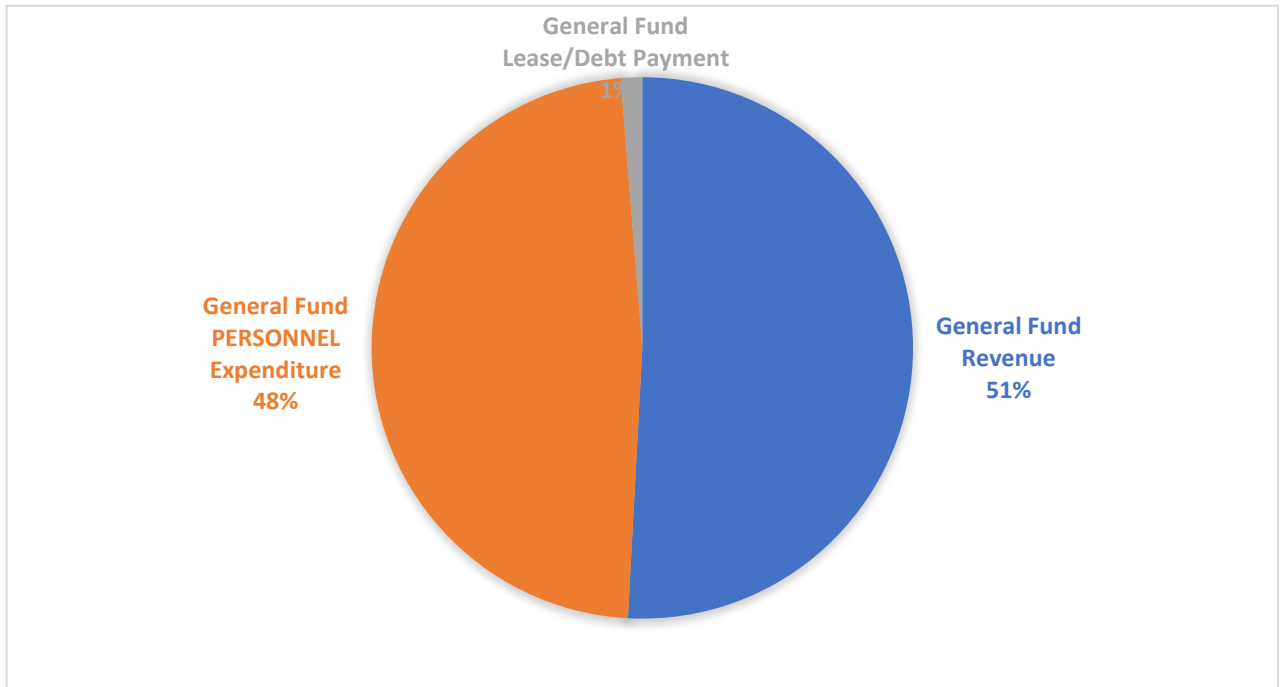
100		FY24 Actuals	FY25 Budget	FY26 Mid-Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>General Fund Revenue</b>		15,291,572	14,901,800	7,641,551	16,041,992	16,200,721
<b>Operating Expenditures:</b>						
100-51	Administration	607,467	894,526	419,941	1,342,408	1,250,034
100-52	City Clerk	455,328	458,302	159,877	345,099	364,351
100-53	Finance	1,337,124	1,651,096	545,098	1,561,790	1,469,581
100-54	Planning	263,033	263,033	154,641	381,305	370,269
100-55	Information Technology	579,216	538,862	46,291	-	686,525
100-56	City Attorney	249,570	278,685	367,722	328,209	327,172
100-60	Fire	1,861,737	1,861,737	1,027,556	2,212,141	2,202,696
100-61	Police	4,355,126	4,355,126	2,274,490	4,953,374	5,426,062
100-65	Public Works-Administration	125,067	125,067	33,111	172,330	183,856
100-66	Public Works-Streets	1,642,414	1,642,414	1,011,106	1,762,240	1,618,675
100-70	Property Maintenance	474,099	474,099	481,172	1,114,634	1,041,171
100-71	Community Parks & Recreation	-	-	594,488	1,428,580	1,800,857
100-72	Community Services	336,290	336,290	308,246	481,082	333,692
100-73	In-Kind & Transfers	89,944	279,074	-	305,607	313,139
<b>Total Operating Expenditures Before ICR</b>		<b>12,376,415</b>	<b>13,158,311</b>	<b>7,423,740</b>	<b>16,388,799</b>	<b>17,388,082</b>
875	<b>Indirect Cost Recovery (ICR) &amp; IT (ICR)</b>	(1,346,646)	(2,121,869)		(1,536,423)	(2,135,502)
<b>Total Operating Expenditures After ICR</b>		<b>11,029,769</b>	<b>11,036,442</b>		<b>14,852,376</b>	<b>15,252,580</b>
<b>Net After Operating Expenditures</b>		<b>4,261,803</b>	<b>3,865,358</b>		<b>1,189,616</b>	<b>948,141</b>
<b>Payments on Leased Equipment</b>						
100-60	Fire	71,218	71,218	-	71,218	71,218
100-66	Streets & Roads	2,188,758	4,537,464	1,537,862	185,357	335,666
<b>Total Debt Payments</b>		<b>2,259,976</b>	<b>4,608,682</b>	<b>1,537,862</b>	<b>256,575</b>	<b>406,884</b>
<b>Excess of Revenue after Debt Payments</b>		<b>2,001,827</b>	<b>(743,324)</b>	<b>(1,537,862)</b>	<b>933,041</b>	<b>541,257</b>

# GENERAL FUND SUMMARY

## FY27 Expenditure by Department

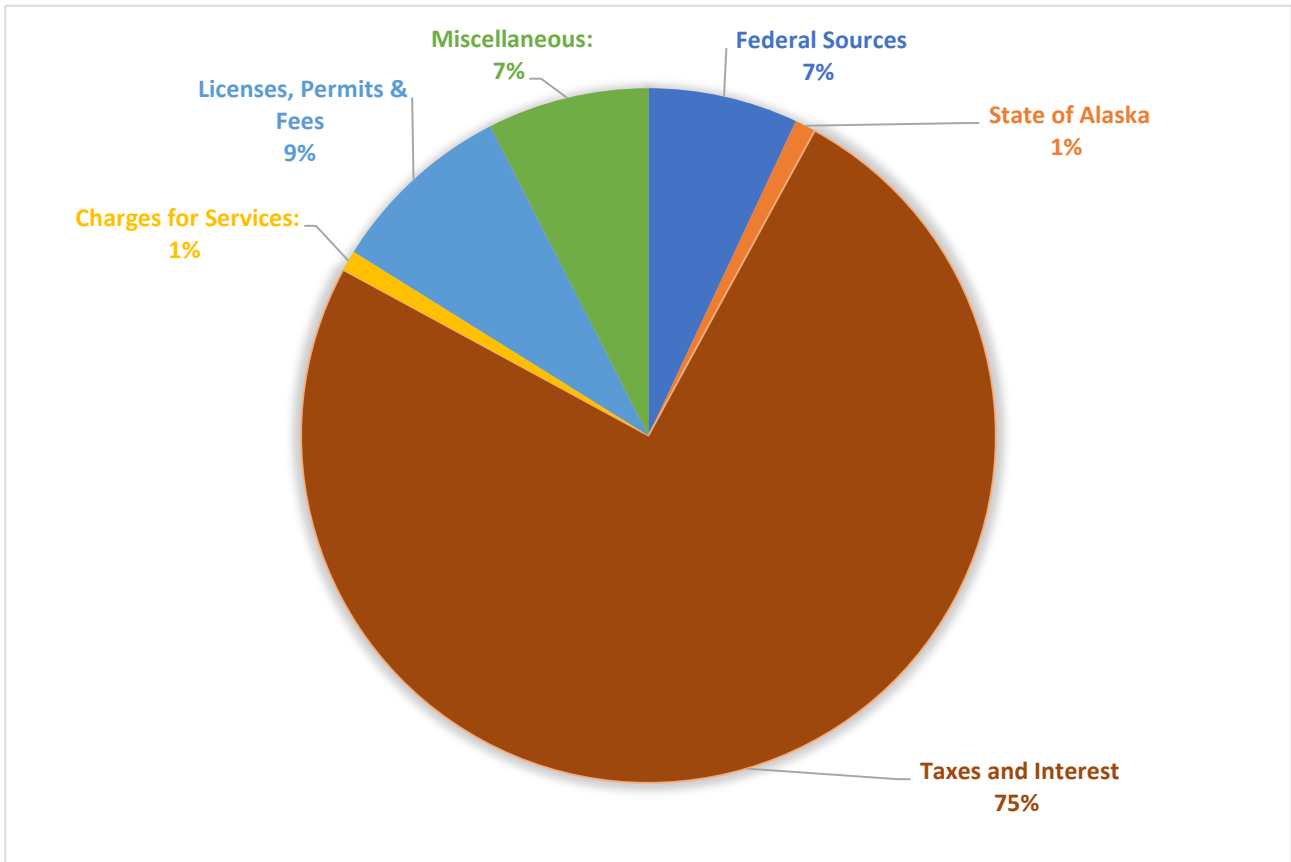


## FY27 - General Fund Summary Revenue vs Expenditures

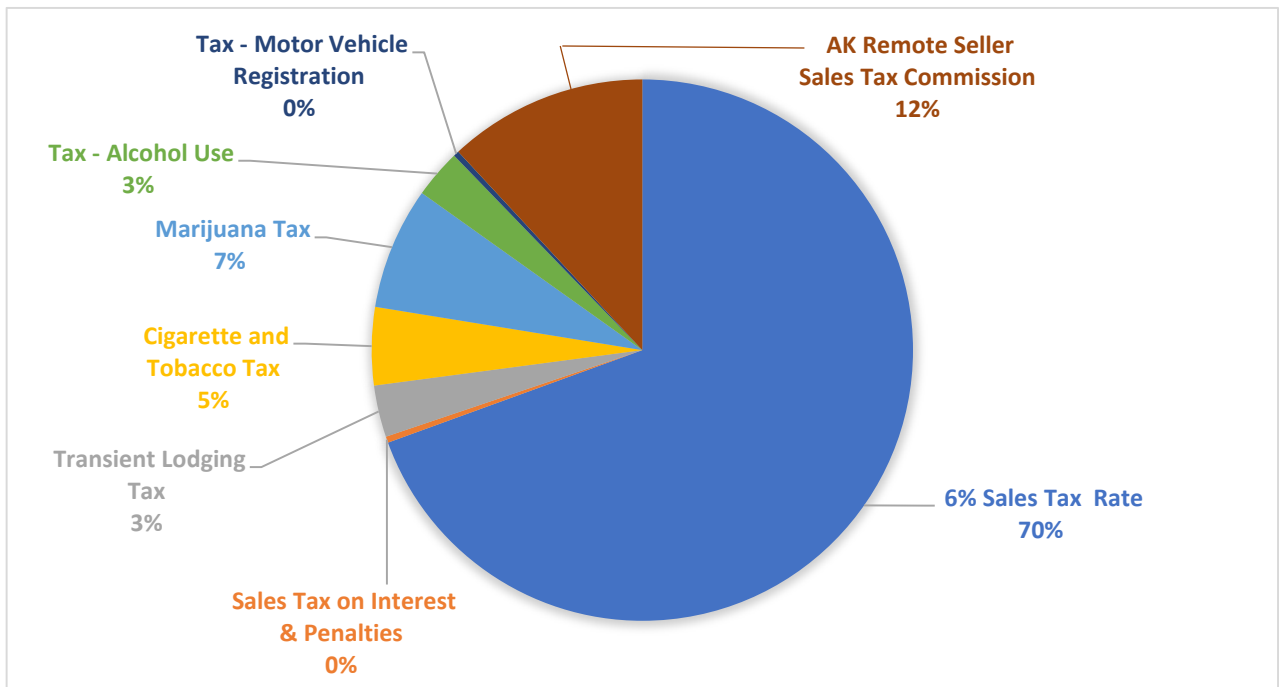


GENERAL FUND REVENUES		FY24 Actuals	FY25 Budget	FY26 Mid-Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Federal Sources:</b>						
42-4102	Payment in Lieu of Taxes (PILT)	1,081,842	950,000	1,122,370	1,106,744	1,131,000
<b>Total</b>		<b>1,081,842</b>	<b>950,000</b>	<b>1,122,370</b>	<b>1,106,744</b>	<b>1,131,000</b>
<b>State of Alaska:</b>						
4203	Community Assistance Program	154,518	150,000	-	121,737	134,427
4345	SOA-Electric Co-Op Tax Share	20,456	20,500	21,289	21,697	22,460
<b>Total</b>		<b>174,974</b>	<b>170,500</b>	<b>21,289</b>	<b>143,434</b>	<b>156,887</b>
<b>Taxes and Interest:</b>						
4300	Sales Tax @ 6%	8,266,749	8,400,000	4,230,095	8,400,000	8,434,566
4301	Sales Tax on Interest & Penalties	27,385	160,000	40,553	58,204	45,000
4310	Transient Lodging Tax	520,914	512,000	213,657	517,772	375,000
4320	Cigarette and Tobacco Tax	579,881	620,000	303,006	612,958	565,309
4322	Marijuana Tax	790,742	850,000	428,867	930,298	885,973
4330	Tax - Alcohol Use	371,546	430,000	174,529	394,766	352,952
4340	Tax - Motor Vehicle Registration	38,901	47,000	21,809	58,548	40,641
4342	AK Remote Seller Sales Tax Commission	1,079,767	650,000	396,815	1,122,638	1,445,780
<b>Total</b>		<b>11,675,885</b>	<b>11,669,000</b>	<b>5,809,331</b>	<b>12,095,184</b>	<b>12,145,221</b>
<b>Charges for Services:</b>						
4374	Ambulance Services	136,256	160,000	43,623	160,000	155,000
<b>Total</b>		<b>136,256</b>	<b>160,000</b>	<b>43,623</b>	<b>160,000</b>	<b>155,000</b>
<b>Licenses, Permits &amp; Fees</b>						
4341	Gaming Fees	507,891	420,000	231,806	574,062	626,020
4360	Community Parks & Recreation	496,462	582,000	-	632,000	590,563
4500	Taxi Permits	113,055	145,000	44,000	137,810	120,000
4502	Sales Tax Certificate	24,975	32,000	33,900	32,000	23,471
4504	Animal Control Licenses/Fees	4,840	2,200	300	2,200	3,000
4510	Planning Fees	4,331	5,000	5,033	10,450	9,860
4511	Plat/Recording Fees	300	100	-	2,920	1,420
4512	Site Review Fees	1,400	17,000	5,200	1,440	5,000
4559	Miscellaneous Fees	8,775	11,000	14,289	6,642	14,561
<b>Total</b>		<b>1,162,029</b>	<b>1,214,300</b>	<b>334,528</b>	<b>1,399,524</b>	<b>1,393,895</b>
<b>Miscellaneous:</b>						
4202	SOA Court Fines/Fees	12,647	12,000	3,782	13,326	11,118
4362	PC Tickets	2,534	8,000	625	2,986	5,000
4379	Police Department Miscellaneous (SOA, taxi, etc.)	2,010	6,000	4,033	6,820	3,872
4439	Miscellaneous Revenue	76,018	30,000	6,183	6,754	10,000
4590	Investment Income	967,377	650,000	295,787	1,075,220	1,188,728
4890	Gain (Loss) Sale of Fixed Asset	-	-	-	-	-
9482	Snow Removal	-	32,000	-	32,000	-
<b>Total</b>		<b>1,060,586</b>	<b>738,000</b>	<b>310,410</b>	<b>1,137,106</b>	<b>1,218,718</b>
<b>Total Revenues</b>		<b>15,291,572</b>	<b>14,901,800</b>	<b>7,641,551</b>	<b>16,041,992</b>	<b>16,200,721</b>

# FY27 - GENERAL FUND REVENUE BREAKDOWN



## FY27 - Taxes and Interest Breakdown



<b>Administration</b>						
<b>100-51</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid-Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	255,654	496,377	251,876	594,759	727,413
6010	Overtime	1,058	2,000	-	-	-
6040	Employee Group Health	16,526	54,288	15,502	62,424	64,296
<b>Total Personnel</b>		<b>273,238</b>	<b>552,665</b>	<b>267,379</b>	<b>657,183</b>	<b>791,709</b>
<b>Materials, Supplies &amp; Services</b>						
6002	Relocation Expenses	14,995	15,000	-	-	-
6003	Recruitment Costs	10,259	20,000	-	-	-
6044	Community Center Employee Membership	-	40,000	-	40,000	40,000
6060	Travel/Training	9,982	10,000	7,151	20,000	20,000
6100	Supplies	6,562	7,500	149	7,000	7,000
6150	Gasoline/Diesel/Oil	-	-	498	2,000	2,000
6153	Heating Fuel	36,690	25,000	15,892	32,000	41,600
6155	Water/Sewer/Garb	15,263	13,100	8,317	13,100	17,000
6160	Electricity	21,137	24,150	17,127	24,150	35,000
6170	Telephone	8,240	7,500	1,849	11,254	12,000
6171	Staff Cellular Phones	1,823	2,500	299	1,197	2,124
6179	IT (ICR)	-	-	-	37,588	44,554
6200	Minor Equipment	704	1,000	454	-	-
6230	Vehicle Maint/Repair (ISF) 570-43-4651	2,189	1,111	1,491	2,271	2,031
6231	Vehicle Parts & Tools	1,078	-	250	-	1,000
6315	Emergency Response	-	-	5,455	250,000	-
6320	Other Professional Fees	21,416	38,000	-	-	-
6325	Consulting Fees	18,244	20,000	-	20,000	20,000
6333	Janitorial	14,564	15,000	9,678	15,000	17,000
6335	Other Purchased Services	109,330	34,000	52,890	142,500	100,000
6400	Insurance	19,792	21,000	15,861	32,666	43,516
6401	Insurance-Ded Exp & other	-	10,000	-	10,000	10,000
6430	Allowance Special Events	13,929	20,000	8,192	20,000	20,000
6500	Drug Testing/Background Checks	5,315	10,000	6,463	-	12,000
6502	Advertising	-	2,500	-	-	8,000
6503	Dues/Subscriptions	1,768	2,000	200	2,000	3,000
6506	Postage	140	1,000	346	1,000	500
6539	Miscellaneous Expenses	809	1,500	-	1,500	-
<b>Total MS&amp;S</b>		<b>334,229</b>	<b>341,861</b>	<b>152,562</b>	<b>685,225</b>	<b>458,325</b>
<b>Total Operating Expenditures</b>		<b>607,467</b>	<b>894,526</b>	<b>419,941</b>	<b>1,342,408</b>	<b>1,250,034</b>

## City Clerk's Office

<b>100-52</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	276,720	295,422	75,835	144,801	209,011
6040	Employee Group Health	50,993	36,192	6,862	20,808	21,432
6010	Overtime	-	-	-	-	1,050
	<b>Total personnel</b>	<b>327,713</b>	<b>331,614</b>	<b>82,698</b>	<b>165,609</b>	<b>230,443</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training-Council	13,260	19,000	11,707	21,200	23,400
6061	Training/Travel-Clerk	12,333	9,300	1,849	4,800	9,600
6100	Supplies-Clerk	684	500	-	500	500
6101	Supplies-Council	-	500	69	600	600
6170	Telephone	-	-	-	-	-
6171	Staff Cellular Phones	1,194	1,750	599	598	522
6179	IT (ICR)	-	-	-	-	25,442
6200	Minor Equipment	-	-	-	-	-
6321	Legal Fees	-	5,000	-	7,000	7,000
6335	Other Purchase Services	52,591	29,520	31,792	34,270	34,270
6400	Insurance	(700)	-	1,888	3,889	5,633
6430	Allowance for Special Events	-	600	-	600	600
6502	Advertising	-	-	-	40,000	2,000
6503	Dues/Subscriptions	1,774	7,700	6,508	7,195	7,490
6505	Election Expenses	17,382	18,900	6,936	20,450	16,051
6507	Donations & Awards	-	800	416	800	800
6539	Miscellaneous Expenses	-	-	-	-	-
6711	Admin Overhead - IT Services	29,097	33,118	15,415	37,588	-
	<b>Total MS&amp;S</b>	<b>127,615</b>	<b>126,688</b>	<b>77,179</b>	<b>179,490</b>	<b>133,908</b>
	<b>Total Operating Expenditures</b>	<b>455,328</b>	<b>458,302</b>	<b>159,877</b>	<b>345,099</b>	<b>364,351</b>

## Finance Department

<b>100-53</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	422,972	796,831	318,989	759,955	735,704
6010	Overtime	24,644	21,000	1,641	10,000	-
6040	Employee Group Health	62,889	131,196	27,279	150,858	155,382
<b>Total Personnel</b>		<b>510,505</b>	<b>949,027</b>	<b>347,910</b>	<b>920,813</b>	<b>891,086</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Training/Travel	19,496	20,000	882	20,000	20,000
6100	Supplies	11,729	16,000	1,803	10,000	14,000
6150	Gasoline/Diesel/Oil	411	1,200	-	1,200	1,000
6170	Telephone	117	100	50	100	120
6171	Staff Cellullar Phones	1,188	1,750	-	-	540
6179	IT (ICR)	-	-	-	37,588	52,694
6200	Minor Equipment	2,887	8,000	2,663	8,000	8,000
6230	Vehicle Maint/Repair (ISF)	1,882	2,215	760	2,270	2,031
6310	Admin Outsources Services (Support)	8,226	90,000	-	110,000	10,000
6311	Auditing Expense	85,752	205,500	40,516	205,500	205,500
6331	Hardware/Software Support	20,510	32,904	53,616	32,904	43,730
6335	Other Purchased Services	601,857	250,000	52,092	125,000	125,000
6400	Insurance	6,978	7,100	10,253	21,116	30,580
6502	Advertising	-	2,500	-	2,500	2,000
6503	Dues & Subscriptions	2,640	5,000	95	5,000	5,000
6506	Postage	5,750	1,000	234	1,000	1,000
6530	Finance Charges/Penalties	2,488	300	1	300	300
6531	Bank Charges	54,128	52,500	32,734	52,500	55,000
6533	IRS Penalties & Interest	-	2,000	123	2,000	2,000
6539	Miscellaneous Expenses	580	4,000	1,366	4,000	-
<b>Total MS&amp;S</b>		<b>826,619</b>	<b>702,069</b>	<b>197,189</b>	<b>640,978</b>	<b>578,495</b>
<b>Total Operating Expenditures</b>		<b>1,337,124</b>	<b>1,651,096</b>	<b>545,098</b>	<b>1,561,790</b>	<b>1,469,581</b>

## Planning Department

100-54		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	142,036	214,242	106,557	219,347	228,848
6010	Overtime	-	-	108	-	-
6040	Employee Group Health	22,173	36,192	22,849	41,616	42,864
	<b>Total personnel</b>	<b>164,209</b>	<b>250,434</b>	<b>129,514</b>	<b>260,963</b>	<b>271,712</b>
<b>Materials, Supplies &amp; Services</b>						
6061	Travel/Training	2,095	15,000	-	10,000	10,000
6100	Supplies	491	4,500	260	4,200	7,000
6103	Wearing Apparel	288	400	-		
6150	Gasoline/Diesel/Oil	1,495	1,500	745	2,000	2,500
6153	Heating Fuel	-	3,402	-	3,402	-
6155	Water/Sewer/Garbage	-	760	-	760	-
6160	Electricity	-	3,930	-	3,930	-
6170	Telephone	47	50	20		-
6171	Staff Cellular Phones	597	750	299	598	522
6179	IT (ICR)	-	-	-	37,588	25,442
6200	Minor Equipment	-	1,000	-		-
6230	Vehicle Maint/Repairs (ISF)	1,142	1,703	552	1,698	1,523
6231	Vehicle Parts & Tools	778	1,000	-	1,000	1,000
6320	Other Professional Services	60,559	50,000	-	40,000	35,000
6330	Other Professional Fees	120	-	-	-	-
6331	Hardware/Software Support	2,792	-	-	-	-
6400	Insurance	(820)	-	3,722	7,666	9,570
6502	Advertising	143	3,000	1,160	3,000	3,000
6503	Dues & Subscriptions	-	1,000	2,953	1,000	3,000
6539	Miscellaneous Expenses	-	5,000	-	3,500	-
6711	Admin Overhead-IT SVCS	29,097	33,118	15,415	-	-
	<b>Total MS&amp;S</b>	<b>98,824</b>	<b>126,113</b>	<b>25,127</b>	<b>120,342</b>	<b>98,557</b>
	<b>Total Operating Expenditures</b>	<b>263,033</b>	<b>376,547</b>	<b>154,641</b>	<b>381,305</b>	<b>370,269</b>

## Information Technology

<b>100-55</b>		<b>FY24 Actuals</b>	<b>FY25 budget</b>	<b>FY26 Mid-Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
6010	Salaries, Benefits & Taxes	206,970	255,868	-	-	-
	Overtime	7,719	10,000	-	-	-
6040	Employee Group Health	34,769	36,192	-	-	-
	<b>Total Personnel</b>	<b>249,458</b>	<b>302,060</b>	<b>-</b>	<b>-</b>	<b>-</b>
6100	Supplies	1,088	7,000	-	-	-
6150	Gasoline/Diesel/Oil	3,000	4,000	428	-	-
6171	Staff Cellular Phones	2,079	45,000	722	-	-
6179	Connectivity Services	313,784	350,000	135,107	339,526	56,557
6200	Minor Equipment	20,733	30,000	300	-	-
6210	Equipment Rental	140,588	220,000	32,670	256,487	233,156
6230	Vehicle Maint/Repairs (ISF)	2,284	3,322	1,103	-	-
6231	Vehicle Parts & Tools	1,998	3,000	-	-	-
6320	Other Professional Fees	112,328	85,000	98,758	268,500	289,329
6331	Hardware/Software Support	84,188	115,000	88,670	-	-
6335	Other Purchased Services	7,835	10,000	779	-	107,000
6400	Insurance	10,128	8,969	799	-	483
6539	Miscellaneous Expenses	930	2,000	-	-	-
6700	Indirect Cost Recovery	(582,886)	(746,489)	(355,195)	(864,513)	(686,042)
6890	Capital Expenditures	209,744	100,000	42,150	-	-
9694	Server Room Air Conditioner	1,937	-	-	-	-
	<b>Total MS&amp;S</b>	<b>579,216</b>	<b>538,862</b>	<b>46,291</b>	<b>-</b>	<b>483</b>
	<b>Total Operating Expenditures</b>	<b>579,216</b>	<b>538,862</b>	<b>46,291</b>	<b>-</b>	<b>483</b>

## City Attorney Office

<b>100-56</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
6040	Salaries, Benefits & Taxes	186,171	200,889	99,548	204,144	215,084
	Employee Group Health	24,141	18,096	12,593	20,808	21,432
	<b>Total personnel</b>	<b>210,312</b>	<b>218,985</b>	<b>112,141</b>	<b>224,952</b>	<b>236,516</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Training/Travel	5,464	12,000	2,820	12,000	12,000
6100	Supplies	52	300	-	-	1,200
6171	Staff Cellular Phones	646	800	229	598	540
6179	IT (ICR)	-	-	15,415	37,588	22,414
6320	Other Professional Fees	10,688	20,000	-	-	-
6321	Legal Fees	10,059	15,000	6,384	15,000	15,000
6335	Other Purchased Services	7,503	7,000	3,548	30,000	30,000
6400	Insurance	2,368	2,400	2,851	5,871	8,502
6410	Rents & Leases	1,478	-	-	-	-
6503	Dues & Subscriptions	872	1,000	50	1,000	1,000
6539	Miscellaneous Expense	128	1,200	-	1,200	-
	<b>Total MS&amp;S</b>	<b>39,258</b>	<b>59,700</b>	<b>255,580</b>	<b>103,257</b>	<b>90,656</b>
	<b>Total Operating Expenditures</b>	<b>249,570</b>	<b>278,685</b>	<b>367,722</b>	<b>328,209</b>	<b>327,172</b>

## Fire Department

100-60		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	886,035	1,262,755	508,804	1,149,176	1,209,803
6010	Overtime	224,136	225,000	95,664	225,000	225,000
6040	Employee Group Health	104,404	217,152	51,741	228,888	235,752
	<b>Total personnel</b>	<b>1,214,575</b>	<b>1,704,907</b>	<b>656,209</b>	<b>1,603,064</b>	<b>1,670,555</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	31,702	59,800	10,427	59,800	50,000
6100	Supplies	70,932	27,400	16,785	27,400	30,000
6103	Wearing Apparel	5,935	20,800	5,037	20,800	20,000
6150	Gasoline/Diesel/Oil	22,366	16,400	11,929	26,000	26,000
6153	Heating Fuel	36,931	40,000	15,510	40,000	52,000
6155	Water/Sewer/Garbage	11,824	11,600	10,312	22,000	23,000
6160	Electricity	20,271	25,300	11,351	20,000	25,000
6170	Telephone	3,394	2,400	1,994	2,932	2,932
6171	Staff Cellular Phones	2,740	4,000	1,372	2,992	2,400
6179	IT (ICR)	-	-	15,415	37,588	31,498
6200	Minor Equipment	15,607	23,700	-	15,000	20,000
6230	Vehicle Maint/Repair (ISF)	15,591	19,933	8,949	18,279	18,279
6231	Vehicle Parts & Tools	35,500	32,000	23,926	35,000	40,000
6240	Property Maint	6,920	30,000	945	20,000	-
6335	Other Purchased Services	43,552	31,000	5,645	31,000	31,000
6400	Insurance	106,366	108,000	45,830	94,386	104,132
6502	Advertising	2,863	5,000	-	500	500
6503	Dues/Subscriptions	4,888	15,200	5,891	15,200	15,200
6534	Collection/Ambulance Billing	27,734	31,200	5,701	31,200	31,200
6537	Fire Prevention Program	10,357	7,500	-	7,500	7,500
6539	Miscellaneous Expenses	1,882	1,500	-	1,500	1,500
6660	Xfer to F-58 Fleet Replacement	169,807	68,128	68,128	80,000	-
	<b>Total MS&amp;S</b>	<b>647,162</b>	<b>580,861</b>	<b>265,147</b>	<b>609,076</b>	<b>532,141</b>
	<b>Total Operating Expenditures</b>	<b>1,861,737</b>	<b>2,285,768</b>	<b>921,356</b>	<b>2,212,141</b>	<b>2,202,696</b>
6890	Capital Expenditures	73,768	-	106,200	-	-
6891	Ladder Truck Lease 8/1/2018-8/1/2032	71,218	71,218	0	71,218	71,218
9698	Fire Apparatus Class A Pumper	18,114				
	<b>Total</b>	<b>2,024,837</b>	<b>2,356,986</b>	<b>1,027,556</b>	<b>2,283,359</b>	<b>71,218</b>

## Police Department

100-61		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	2,739,527	3,267,889	1,437,914	3,207,564	3,426,414
6010	Overtime	493,455	266,208	238,318	366,208	476,636
6040	Employee Group Health	316,949	504,878	195,177	601,351	597,953
	<b>Total personnel</b>	<b>3,549,931</b>	<b>4,038,975</b>	<b>1,871,409</b>	<b>4,175,123</b>	<b>4,501,003</b>
<b>Materials, Supplies &amp; Services</b>						
6002	Relocation Expenses	11,768	10,000	-	10,000	-
6060	Travel/Training	64,839	80,000	55,777	80,000	80,000
6061	Academy	-	-	-	-	40,000
6100	Supplies	25,123	32,000	29,221	42,000	40,000
6101	Cadet Program	-	-	-	-	10,000
6102	SART Exams	15,090	10,000	4,263	20,000	20,000
6103	Employee Wearing Apparel	35,334	25,000	9,601	32,400	35,000
6150	Gasoline/Diesel/Oil	73,903	45,000	35,885	60,000	60,000
6153	Heating Fuel	59,378	59,500	29,898	52,000	67,600
6155	Water/Sewer/Garbage	15,727	19,000	14,351	16,000	16,480
6160	Electricity	50,635	45,000	24,257	56,000	57,680
6170	Telephone	33,275	28,000	16,017	17,129	17,129
6171	Staff Cellular Phones	15,310	20,000	5,643	11,366	11,968
6179	IT (ICR)	-	-	15,415	37,588	79,946
6200	Minor Equipment	13,958	30,000	3,699	25,000	30,000
6230	Vehicle Maint/Repair (ISF)	23,388	22,812	7,575	23,388	20,919
6231	Vehicle Parts & Tools	51,587	35,000	40,061	55,000	54,000
6240	Property Maint	-	-	-	-	15,000
6333	Janitorial Services	-	-	10,500	31,500	-
6335	Other Purchased Services	63,009	99,000	34,507	66,500	70,000
6400	Insurance	245,044	249,000	66,221	136,381	21,820
6401	Insurance-Ded Exp & Other	6,291	10,000	-	-	174,517
6503	Dues/Subscriptions	1,536	6,000	190	6,000	3,000
6539	Miscellaneous Expenses	-	-	-	-	-
	<b>Total MSS</b>	<b>805,195</b>	<b>825,312</b>	<b>403,081</b>	<b>778,251</b>	<b>925,059</b>
	<b>Total Operating Expenditures</b>	<b>4,355,126</b>	<b>4,864,287</b>	<b>2,274,490</b>	<b>4,953,374</b>	<b>5,426,062</b>

## Public Works Administration

100-65		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	38,317	38,537	17,630	65,965	102,368
6010	Overtime	42	-	30	-	-
6040	Employee Group Health	7,642	5,429	4,511	10,404	10,716
	<b>Total Personnel</b>	<b>46,001</b>	<b>43,966</b>	<b>22,171</b>	<b>76,369</b>	<b>113,084</b>
<b>Material, Supplies &amp; Services</b>						
6060	Travel/Training	7,320	10,000	1,703	10,000	5,000
6100	Supplies	1,158	4,000	3,427	4,000	5,000
6103	Wearing Apparel	640	-	169	-	-
6150	Gasoline/Diesel/Fuel	396	2,000	1,782	2,000	5,000
6153	Heating Fuel	50,380	9,000	-	9,000	10,000
6155	Water/Sewer/Garbage	1,068	500	-	500	700
6160	Electricity	885	1,725	-	1,725	2,000
6170	Telephone	47	50	20	1,617	1,617
6171	Staff Cellular Phones	1,195	1,500	327	598	540
6179	IT (ICR)	-	-	-	37,588	25,442
6200	Minor Equipment	-	-	485	-	-
6230	Vehicle Maint/Repair (ISF)	3,273	4,762	1,581	4,882	4,367
6231	Vehicle Parts & Tools	3,821	3,000	176	3,000	3,000
6232	Tires & Wheels	-	-	-	-	-
6335	Other Purchased Services	3,473	15,000	52	15,000	5,000
6400	Insurance	3,013	3,500	1,217	2,551	3,106
6503	Dues & Subscriptions	496	500	-	500	-
6539	Miscellaneous Expenses	1,901	3,000	-	3,000	-
	<b>Total MS&amp;S</b>	<b>79,066</b>	<b>58,537</b>	<b>10,940</b>	<b>95,961</b>	<b>70,772</b>
	<b>Total Operating Expenditures</b>	<b>125,067</b>	<b>102,503</b>	<b>33,111</b>	<b>172,330</b>	<b>183,856</b>

## Streets & Roads

100-66		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	576,220	641,700	287,500	700,927	711,669
502	Overtime	37,756	35,000	4,349	35,000	35,000
512	Employee Group Health	115,057	94,642	49,069	109,242	112,518
	<b>Total Personnel</b>	<b>729,033</b>	<b>771,343</b>	<b>340,917</b>	<b>845,169</b>	<b>859,187</b>
<b>Materials, Supplies &amp; Sevicess</b>						
6060	Travel Training	-	-	5,671	-	10,000
6100	Supplies	4,868	4,500	3,970	4,500	4,500
6103	Wearing Apparel	3,000	5,000	60	5,000	5,000
6111	Signs	4,903	4,500	1,188	6,000	6,000
6131	Street Maint Gravel	410,400	200,000	434,351	200,000	-
6132	Salt	-	-	-	30,000	-
6140	Calcium Chloride	-	-	-	-	50,000
6150	Gasoline/Diesel/Oil	124,636	100,000	19,093	100,000	100,000
6153	Heating Fuel (25% of City Shop ISF)+100% S&R Shop	31,255	16,250	30,094	62,500	69,250
6155	Water/Sewer/Garbage (25% of City Shop ISF)	2,937	6,492	3,194	6,750	6,953
6160	Electric (25% of City Shop ISF)	3,063	15,875	9,650	18,000	18,540
6161	Electric: Street Lights	59,840	80,500	39,419	68,816	80,000
6170	Telephone	23	50	10	-	-
6171	Staff Cellular Phones	1,195	2,500	299	598	522
6179	IT (ICR)	-	-	-	37,588	22,414
6200	Minor Equipment	8,197	10,000	9,110	10,000	10,000
6230	Vehicle Maint/Repair (ISF)	114,181	166,109	55,158	173,745	155,401
6231	Vehicle Parts & Tools	107,818	70,000	26,934	95,000	100,000
6232	Tires & Wheels	7,575	25,000	-	-	-
6240	Property Maintenance	-	-	-	-	-
6250	Street Light MT & Pole Repair	-	20,000	-	20,000	20,000
6335	Other Purchased Services	2,968	10,000	4,362	10,000	10,000
6400	Insurance	26,522	26,300	33,298	68,574	90,908
	<b>Total MS&amp;S</b>	<b>913,381</b>	<b>763,076</b>	<b>670,189</b>	<b>917,071</b>	<b>759,488</b>
	<b>Total Operating Expenditures</b>	<b>1,642,414</b>	<b>1,534,419</b>	<b>1,011,106</b>	<b>1,762,240</b>	<b>1,618,675</b>

## Property Maintenance

100-70		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	450,846	500,909	191,596	504,424	502,196
6010	Overtime	52,769	50,000	22,815	50,000	50,000
6040	Employee Group Health	68,602	92,290	19,185	104,040	107,160
	<b>Total Personnel</b>	<b>572,217</b>	<b>643,199</b>	<b>233,595</b>	<b>658,464</b>	<b>659,356</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	8,000	-	-	8,000
6100	Supplies	2,513	5,000	10,542	29,000	39,000
6103	Wearing Apparel	436	5,000	1,412	5,000	5,000
6105	Cleanup Greenup Supplies	100	1,000	-	-	-
6106	Paint Supplies	-	2,000	-	-	-
6107	Electrical Supplies	662	5,000	196	-	-
6108	Plumbing Supplies	3,307	7,000	568	-	-
6110	Materials	1,114	5,000	5	-	-
6111	Boardwalk Repair Supplies	634	10,000	-	-	-
6142	Glycol Supplies	-	10,000	-	-	-
6150	Gasoline/Diesel/Oil	22,999	15,000	6,906	30,000	50,000
6153	Heating Fuel	74,693	25,000	13,838	25,000	32,500
6155	Water/Sewer/Garbage	2,006	8,000	-	8,000	8,240
6160	Electricity	13,528	13,340	9,800	13,340	13,740
6170	Telephone	149	50	10	-	-
6171	Staff Cellular Phones	1,140	1,700	571	1,197	990
6711	IT (ICR)	-	-	15,415	37,588	25,442
6200	Minor Equipment	5,340	8,000	2,595	8,000	8,000
6201	Boiler Expense	21,001	25,000	34,114	68,000	70,000
6230	Vehicle Maint. Repair (ISF)	4,719	6,866	2,280	7,018	6,296
6231	Vehicle Parts & Tools	2,595	5,000	2,363	5,000	5,000
6240	Wind Turbine Contract	-	11,000	262	14,400	15,000
6241	Parks Maintenance	11,570	45,000	1,278	55,000	55,000
6242	Boardwalk Lighting Project	-	343,339	95,341	-	-
6250	Carpentry Expense	256	5,000	-	-	-
6335	Other Purchased Services	8,746	15,000	327,904	563,000	15,000
6400	Insurance	14,083	14,300	9,127	18,795	23,607
6510	4th of July	53	1,000	203	1,000	1,000
6530	Finance Charges/Penalties	-	-	-	-	-
6539	Miscellaneous Expenses	1,858	15,000	130	5,000	-
6700	Indirect Cost Recovery Allocation	(291,620)	(358,910)	(287,284)	(438,167)	(447,704)
	<b>Total MS&amp;S</b>	<b>(98,118)</b>	<b>256,685</b>	<b>247,578</b>	<b>456,170</b>	<b>381,815</b>
	<b>Total Operating Expenditures</b>	<b>474,099</b>	<b>899,884</b>	<b>481,172</b>	<b>1,114,634</b>	<b>1,041,171</b>

## COMMUNITY PARKS & RECREATION

<b>100-71</b>		<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>				
	Salaries, Benefits & Taxes	200,086	478,566	646,795
6010	Overtime	683	2,000	2,000
6040	Employee Group Health Benefits	10,085	62,424	64,296
	<b>Total Personnel</b>	<b>210,854</b>	<b>542,990</b>	<b>713,091</b>
<b>Materials, Supplies &amp; Services</b>				
6060	Travel/Training	1,947	14,000	3,500
6100	Supplies	23,352	121,000	121,000
6110	Building Maintenance	990	16,100	19,000
6150	Gasoline/Diesel/Oil	333	2,000	1,500
6153	Heating Fuel	148,351	339,000	480,000
6155	Water/Sewer/Garbage	47,772	80,000	90,000
6160	Electricity	55,102	115,000	190,000
6170	Telephone	758	-	2,000
6171	Staff Cellular Phones	299	1,197	540
6179	IT (ICR)	0	37,588	49,666
6200	Minor Equipment	691	6,000	6,000
6230	Vehicle Maint./Repair (ISF)	724	1,012	1,012
6335	Other Purchase Services	61,487	62,000	92,000
6400	Insurance	41,611	85,694	27,847
6430	Allowance for Special Events	-	2,000	2,000
6502	Advertising	-	2,000	500
6503	Dues/Subscriptions	216	1,000	1,200
	<b>Total MS&amp;S</b>	<b>383,633</b>	<b>885,591</b>	<b>1,087,766</b>
	<b>Total Operating Expenditures</b>	<b>594,488</b>	<b>1,428,580</b>	<b>1,800,857</b>

## Community Services

<b>100-72</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
6155	Bethel Winter House	-	118,300	15,046	145,591	30,000
6171	Bethel Friends of Canines	115,000	115,000	115,000	115,000	115,000
6430	Community Action Grant 20% of Prior Year Alcohol tax	36,690	86,000	48,800	76,091	76,092
6431	UAF 4-H Contribution	112,000	112,000	-	-	-
6507	Donation (Tundra Woman's Coalition)	-	-	-	-	15,000
6509	Kusko Consortium Library Agreement	72,600	92,600	129,400	129,400	92,600
6516	Ice Road Maintenance Donation	-	-	-	10,000	-
	K-300/Family Bereavement W/S Donations	-	5,000	-	5,000	5,000
<b>Total Donations</b>		<b>336,290</b>	<b>528,900</b>	<b>308,246</b>	<b>481,082</b>	<b>333,692</b>
<b>In-Kind &amp; Transfers</b>						
<b>100-73</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
6643	Cash Transfer to Transit Bus	89,944	166,766	-	257,459	235,639
6647	Xfer to Fleet Replacement Fund	-	80,000	-	48,148	77,500
6440	Community Service Patrol Program 270-50-6440	-	32,308	-	-	-
<b>Total In-Kind Transfers</b>		<b>89,944</b>	<b>279,074</b>	<b>-</b>	<b>305,607</b>	<b>313,139</b>

## **Special Revenue Funds**

**270 - Community Service Patrol**

**410 - Enhanced 911 System**

## Community Service Patrol Program

270-50		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	117,316	245,197	85,850	177,253	183,618
502	Overtime	9,289	10,000	4,308	5,000	5,000
512	Employee Group Health	15,069	54,288	13,086	62,424	64,296
<b>Total Personnel</b>		<b>141,674</b>	<b>309,485</b>	<b>103,244</b>	<b>244,677</b>	<b>252,914</b>
<b>Materials, Services &amp; Supplies</b>						
6100	Supplies	-	4,000	-	4,000	2,000
6103	Wearing Apparel	-	1,800	-	1,800	1,800
6150	Gasoline/Diesel/Fuel	4,328	16,000	5,834	16,000	16,000
6153	Heating Fuel	-	100	-	100	130
6171	Staff Cellular Phones	1,345	800	896	800	990
6400	Insurance	3,545	3,600	3,919	7,289	7,161
6440	In-Kind Expenses/Grant Match from 100-73	-	32,308	-	-	-
<b>Total MS&amp;S</b>		<b>9,218</b>	<b>58,608</b>	<b>10,650</b>	<b>29,989</b>	<b>28,081</b>
<b>Total Operating Expenditures</b>		<b>150,892</b>	<b>368,093</b>	<b>113,894</b>	<b>274,666</b>	<b>280,995</b>

## E-911 Services Fund

<b>410-50</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Revenue</b>						
42-4428	Surcharge	151,326	148,000	72,281	148,000	149,626
<b>Total Revenue</b>		<b>151,326</b>	<b>148,000</b>	<b>72,281</b>	<b>148,000</b>	<b>149,626</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes excluding EGHB	24,702	101,223	22,763	98,812	109,407
6010	Overtime	783	-	935	-	-
6040	Employee Group Health Benefits (EHGB)	1,837	19,906	1,237	22,889	23,575
<b>Total Personnel</b>		<b>27,322</b>	<b>121,129</b>	<b>24,935</b>	<b>121,700</b>	<b>132,982</b>
<b>Materials, Supplies &amp; Services</b>						
6335	Other Purchased Services	5,318	-	-	-	-
6400	Insurance	2,455	2,500	1,222	3,645	3,645
6410	Rents & Leases	31,866	13,000	-	13,000	13,000
<b>Total MS&amp;S</b>		<b>39,639</b>	<b>15,500</b>	<b>1,222</b>	<b>16,645</b>	<b>16,645</b>
<b>Total Expense</b>		<b>66,961</b>	<b>136,629</b>	<b>26,158</b>	<b>138,345</b>	<b>149,626</b>
<b>Net Operating Profit/(Loss)</b>		<b>84,365</b>	<b>11,371</b>	<b>46,123</b>	<b>9,655</b>	<b>(0)</b>

**City of Bethel  
Enterprise Funds**

**500 - Solid Waste Enterprise Fund**

**510 - Water & Sewer Enterprise Fund**

**520 - Municipal Dock Enterprise Fund**

**530 - Leased Properties Enterprise Fund**

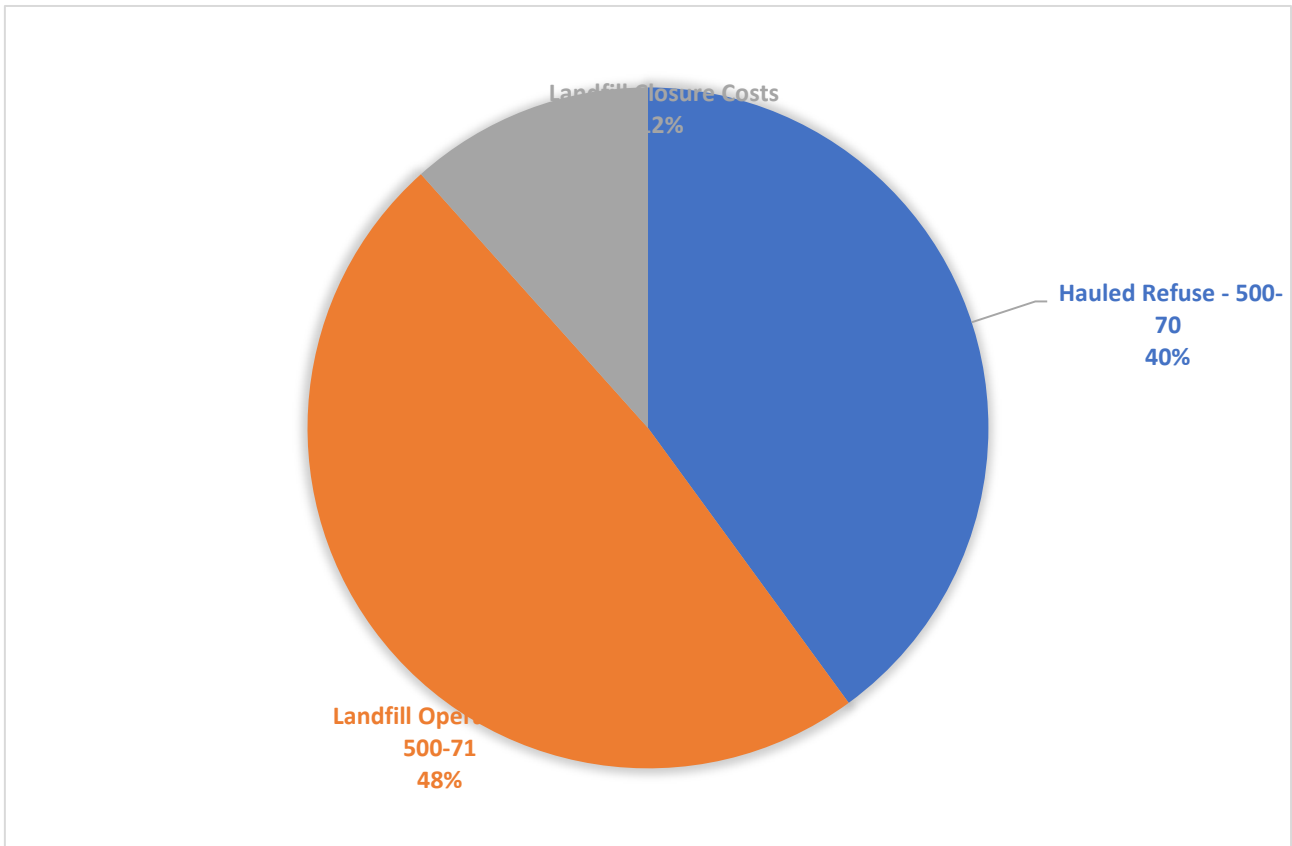
**560 - Bethel Transit System Enterprise Fund**

## SOLID WASTE SUMMARY

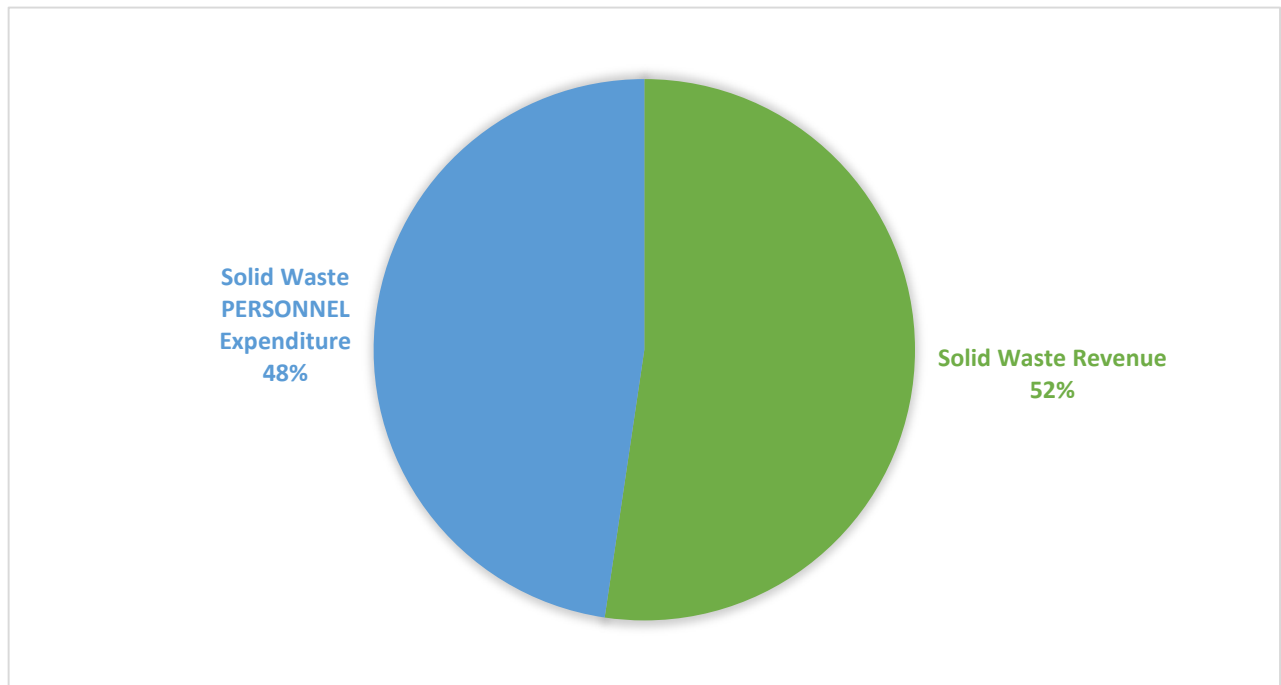
<b>Enterprise Fund 500</b>	<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY25 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budgt</b>
<b>Revenue</b>					
<b>Total Revenue</b>	<b>1,341,036</b>	<b>1,275,495</b>	<b>735,619</b>	<b>1,471,238</b>	<b>1,477,308</b>
<b>Expense</b>					
Hauled Refuse - 500-70	447,163	657,555	138208	551,371	608,242
Landfill Operations - 500-71	459,552	660,515	262201	713,086	736,939
Landfill Closure Costs		64,636	64636	89,698	176,808
<b>Total Operating Expenditures</b>	<b>1,006,863</b>	<b>1,318,071</b>	<b>465045</b>	<b>1,264,457</b>	<b>1,345,181</b>
<b>Net Income (Loss)</b>	<b>334,173</b>	<b>(42,576)</b>	<b>270574</b>	<b>206,781</b>	<b>132,127</b>
Landfill Closure Costs	-	64,636	-	82,302	86,698
Previous Landfill Closure Fund Balance	-	1,344,560	-	1,409,196	1,491,498
<b>Landfill Closure Fund Balance</b>	<b>-</b>	<b>1,409,196</b>	<b>-</b>	<b>1,491,498</b>	<b>1,578,196</b>

# SOLID WASTE FUND SUMMARY

## FY27 Expenditure by Department



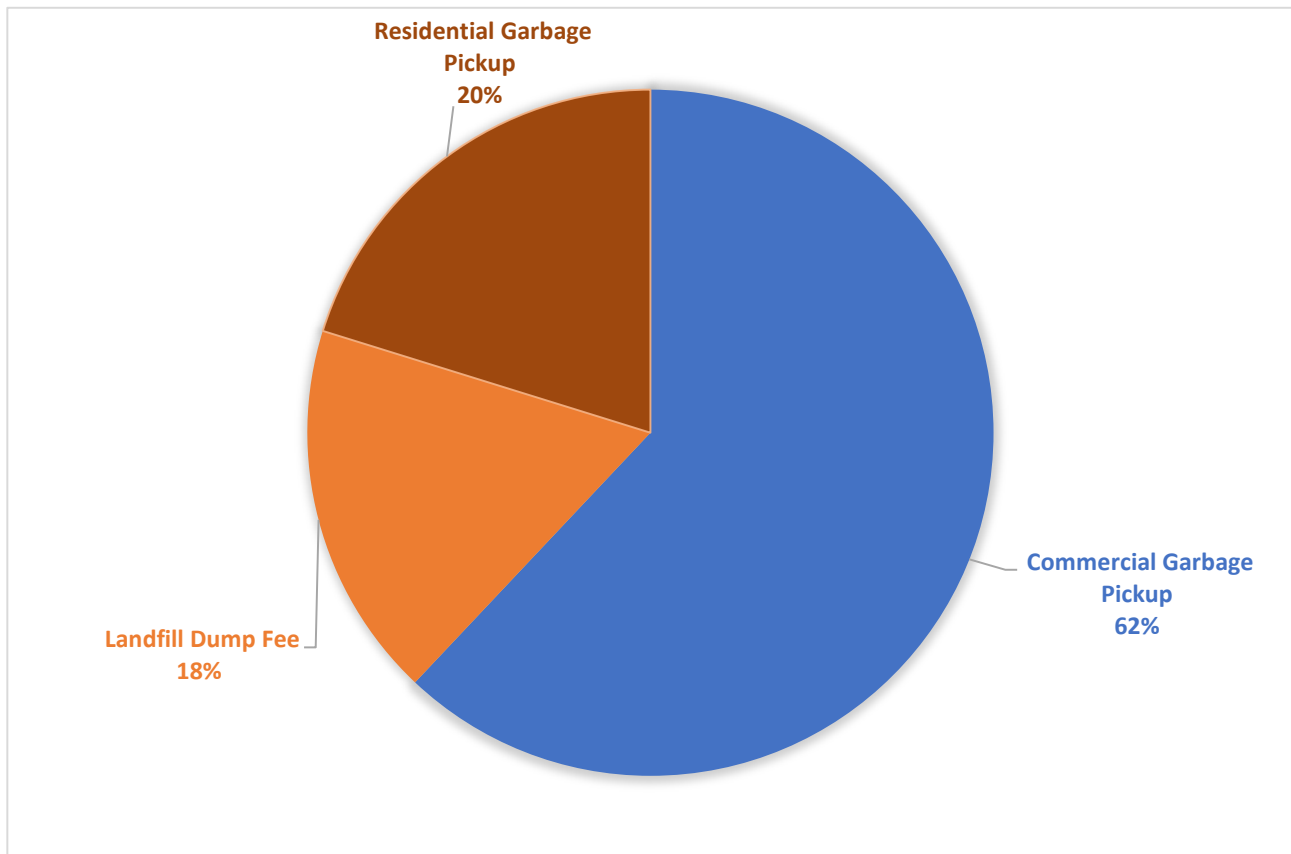
## FY27 - Solid Waste Summary Revenue vs Expenditures



## SOLID WASTE REVENUE

<b>Enterprise Fund 500</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Revenue</b>						
44-4396	Commercial Garbage Pickup	749,740	800,000	431,378	862,756	916,379
44-4397	Landfill Dump Fee	258,185	125,000	157,944	315,888	262,445
44-4398	Residential Garbage Pickup	333,111	350,495	146,297	292,594	298,484
	<b>Total Solid Waste Services</b>	<b>1,341,036</b>	<b>1,275,495</b>	<b>735,619</b>	<b>1,471,238</b>	<b>1,477,308</b>
	<b>Total Revenue</b>	<b>1,341,036</b>	<b>1,275,495</b>	<b>735,619</b>	<b>1,471,238</b>	<b>1,477,308</b>

## FY27 - SOLID WASTE REVENUE BREAKDOWN



## Hauled Refuse

<b>Enterprise Fund 500-70</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	199,641	199,641	-	202,666	255,418
6010	Overtime	10,250	10,250	3,669	10,250	10,250
6040	Employee Group Health	19,906	19,906	8,230	22,889	23,575
<b>Total Personnel</b>		<b>229,796</b>	<b>229,796</b>	<b>11,899</b>	<b>235,805</b>	<b>289,243</b>
<b>Materials, Supplies &amp; Services</b>						
6100	Supplies	1,000	1,000	-	1,000	1,000
6103	Wearing Apparel	1,000	1,000	582	1,000	1,000
6121	4 YD Dumpsters	60,000	60,000	50,560	60,000	60,000
6150	Gasoline/Diesel/Oil	14,000	14,000	2,061	40,000	40,000
6230	Vehicle Maint/Repair (ISF)	72,000	79,732	26,476	80,337	72,071
6231	Vehicle Parts & Tools	10,000	20,000	19,081	20,000	32,000
6232	Tires/Wheels/Chains	8,000	8,000	-	8,000	-
6335	Other Purchased Services	1,000	1,000	146	1,000	500
6400	Insurance	7,700	7,700	6,538	12,277	14,735
6710	Administration Overhead - (ICR)	42,667	235,327	20,866	91,952	97,693
<b>Total MS&amp;S</b>		<b>217,367</b>	<b>427,759</b>	<b>126,309</b>	<b>315,566</b>	<b>318,999</b>
<b>Total Operating Expendituress</b>		<b>447,163</b>	<b>657,555</b>	<b>138,208</b>	<b>551,371</b>	<b>608,242</b>

## Landfill Operations

<b>Enterprise Fund 500-71</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	173,542	259,343	93,854	232,462	246,204
6010	Overtime	14,239	35,000	8,064	35,000	35,000
6040	Employee Group Health	16,927	47,050	8,353	54,101	55,723
	<b>Total Personnel</b>	<b>204,708</b>	<b>341,392</b>	<b>110,270</b>	<b>321,563</b>	<b>336,927</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Training/Travel	3,678	10,000	-	5,000	2,500
6100	Supplies(Includes Salt)	3,119	3,000	2,364	33,000	35,000
6103	Wearing Apparel	1,033	3,000	147	3,000	3,000
6132	Salt	-	30,000	-	-	-
6150	Gasoline/Diesel/Oil	31,982	15,000	6,961	15,000	15,450
6153	Heating Fuel	21,799	18,100	9,111	18,000	23,400
6160	Electricity	4,434	5,700	1,688	5,700	6,000
6171	Staff Cellular Phones	598	900	299	598	522
6179	IT(ISR)	-	-	-	37,588	22,414
6200	Minor Equipment	4,835	7,500	3,840	7,500	7,500
6230	Vehicle Maint/Repair (ISF)	60,896	88,592	29,418	90,556	81,239
6231	Vehicle Parts	22,015	20,000	34,185	20,000	30,000
6240	Property Maintenance (ISF)	25,073	29,909	20,044	30,570	31,235
6335	Other Purchased Services	9,125	4,000	10	4,000	15,000
6400	Insurance	5,108	5,200	8,019	15,059	19,059
6503	Dues and Subscriptions	4,245	10,000	-	10,000	10,000
6539	Miscellaneous Expense	50	4,000	152	4,000	-
6710	Administration Overhead - (ICR)	56,854	64,222	35,694	91,952	97,693
	<b>Total MS&amp;S</b>	<b>254,844</b>	<b>319,123</b>	<b>151,931</b>	<b>391,523</b>	<b>400,012</b>
	<b>Total Operating Expendituress</b>	<b>459,552</b>	<b>660,515</b>	<b>262,201</b>	<b>713,086</b>	<b>736,939</b>

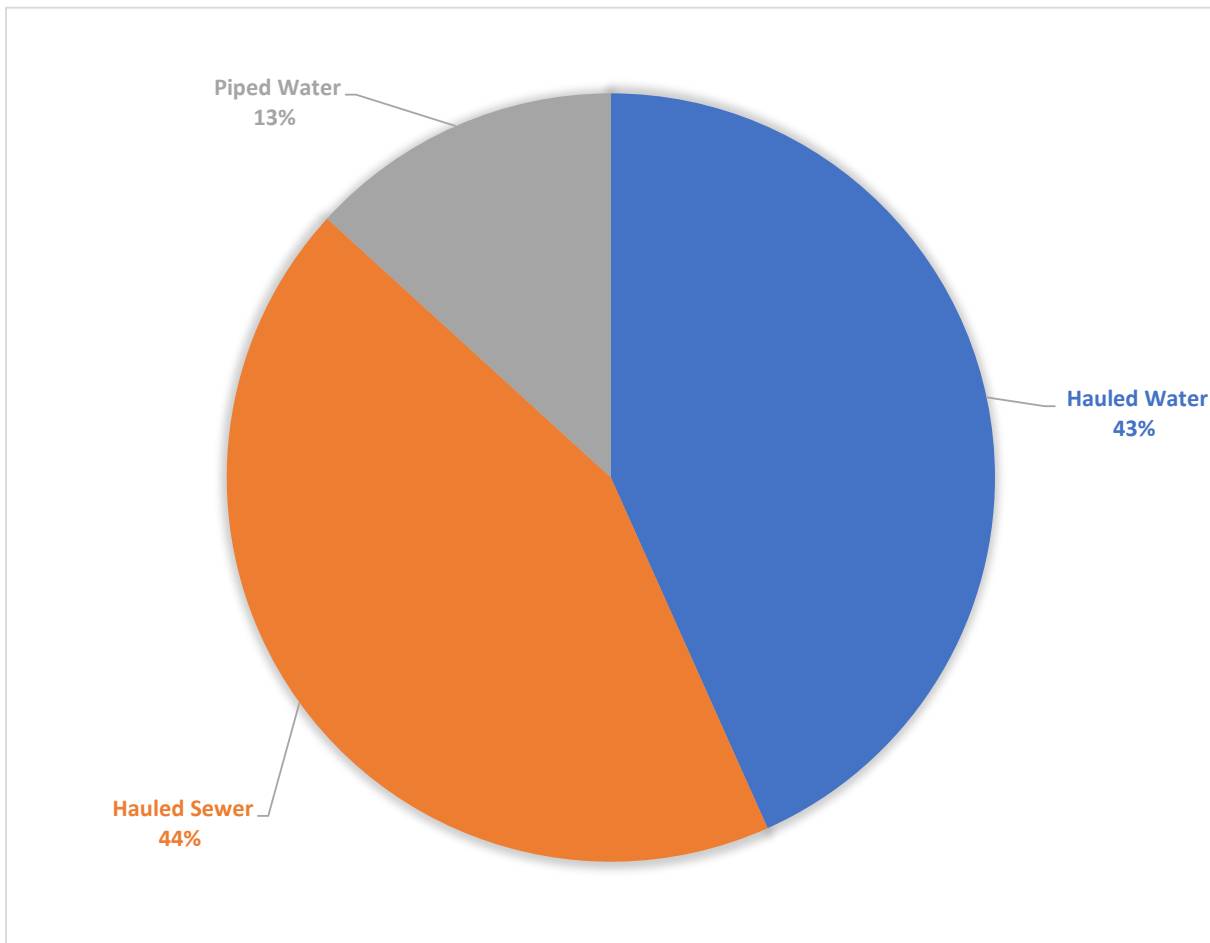
## Water & Sewer Utility Fund Summary

<b>Enterprise Fund 510</b>	<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Operating Revenue</b>	<b>9,070,294</b>	<b>8,592,702</b>	<b>4,589,840</b>	<b>9,438,290</b>	<b>9,721,288</b>
<b>Operating Expenditures for Services:</b>					
Hauled Water	2,546,057	2,321,951	894,276	2,235,171	2,211,201
Hauled Sewer	2,055,148	2,454,119	1,630,804	2,219,592	2,219,120
Piped Water	542,856	517,192	210,589	604,818	675,403
Piped Sewer	803,136	792,854	2,266,025	926,700	1,116,216
Water Treatment - Bethel Heights	861,721	904,814	408,556	1,042,859	1,064,079
Water Treatment - City Subdivision	848,372	839,175	508,923	1,113,250	1,188,487
Sewer Lagoon	253,154	200,280	55,343	252,772	186,356
<b>Subtotal</b>	<b>7,910,444</b>	<b>8,030,385</b>	<b>4,047,774</b>	<b>8,395,162</b>	<b>8,660,863</b>
<b>Excess of Revenue Over Operating Expenditures</b>	<b>1,159,850</b>	<b>562,317</b>	<b>542,066</b>	<b>1,043,127</b>	<b>1,060,425</b>
<b>Less: Operating Expenditures for Non-Services</b>					
Utility Billing	354,336	364,844	105,253	450,801	432,307
<b>Subtotal</b>	<b>354,336</b>	<b>364,844</b>	<b>105,253</b>	<b>450,801</b>	<b>432,307</b>
<b>Excess of Revenue over Operating &amp; Non-Service Expense</b>	<b>805,514</b>	<b>197,473</b>	<b>384,191</b>	<b>592,326</b>	<b>628,118</b>

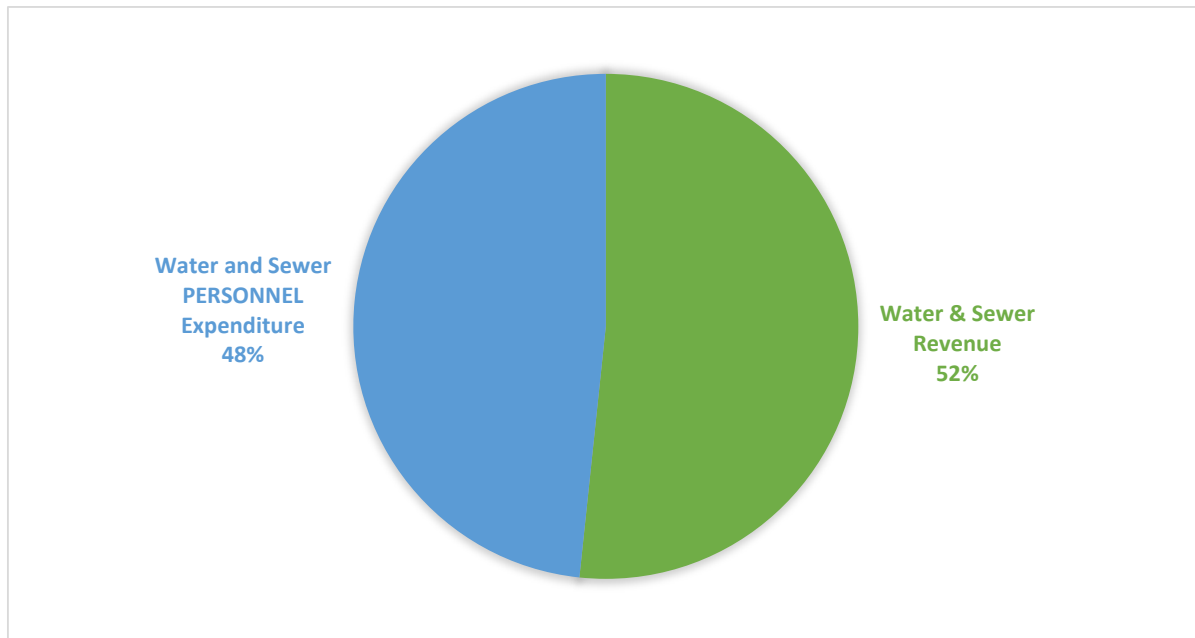
\*Note: Capital Exenditures and Capital Projects have been removed from the Operational Budget as well as their calculations from prior years

# WATER AND SEWER FUND SUMMARY

## FY27 Expenditure by Department



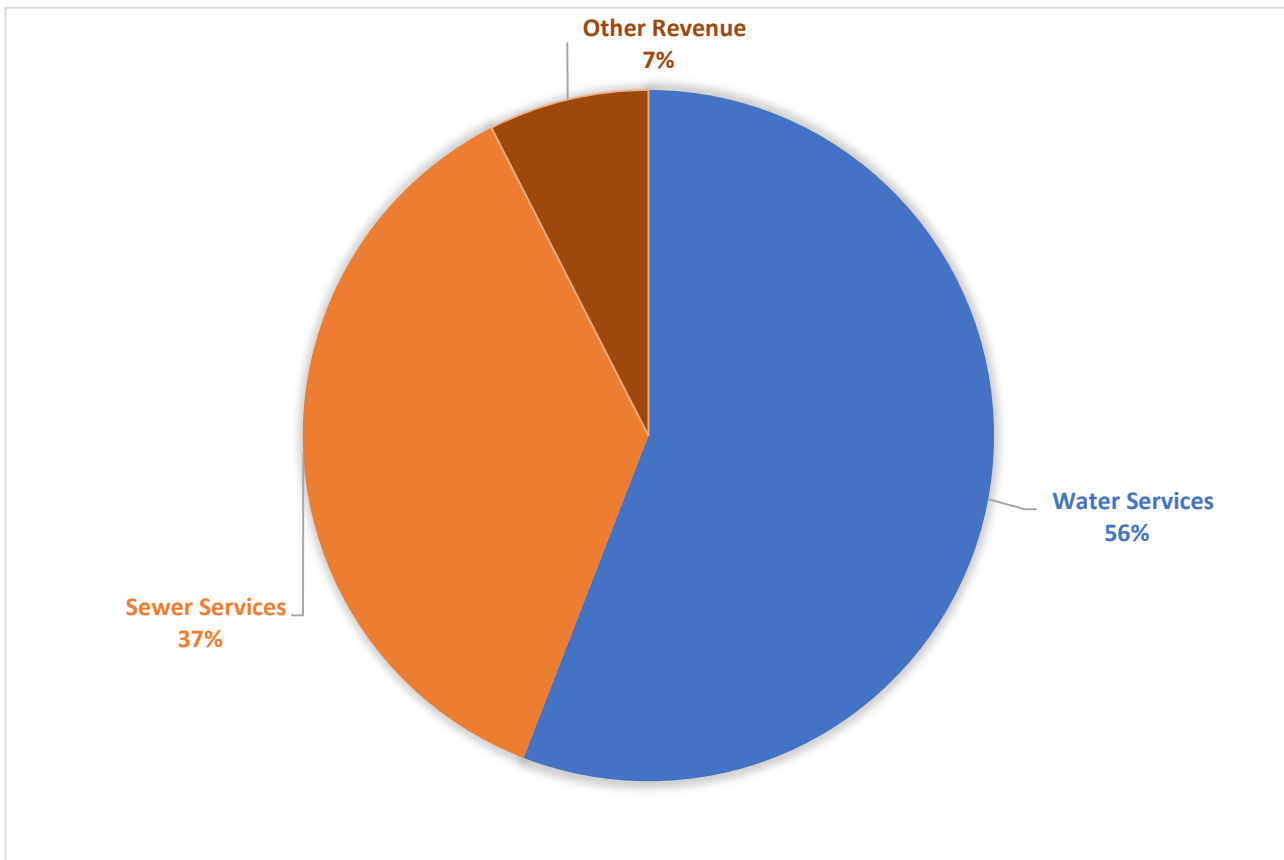
## FY27 - Water and Sewer Summary Revenue vs Expenditures



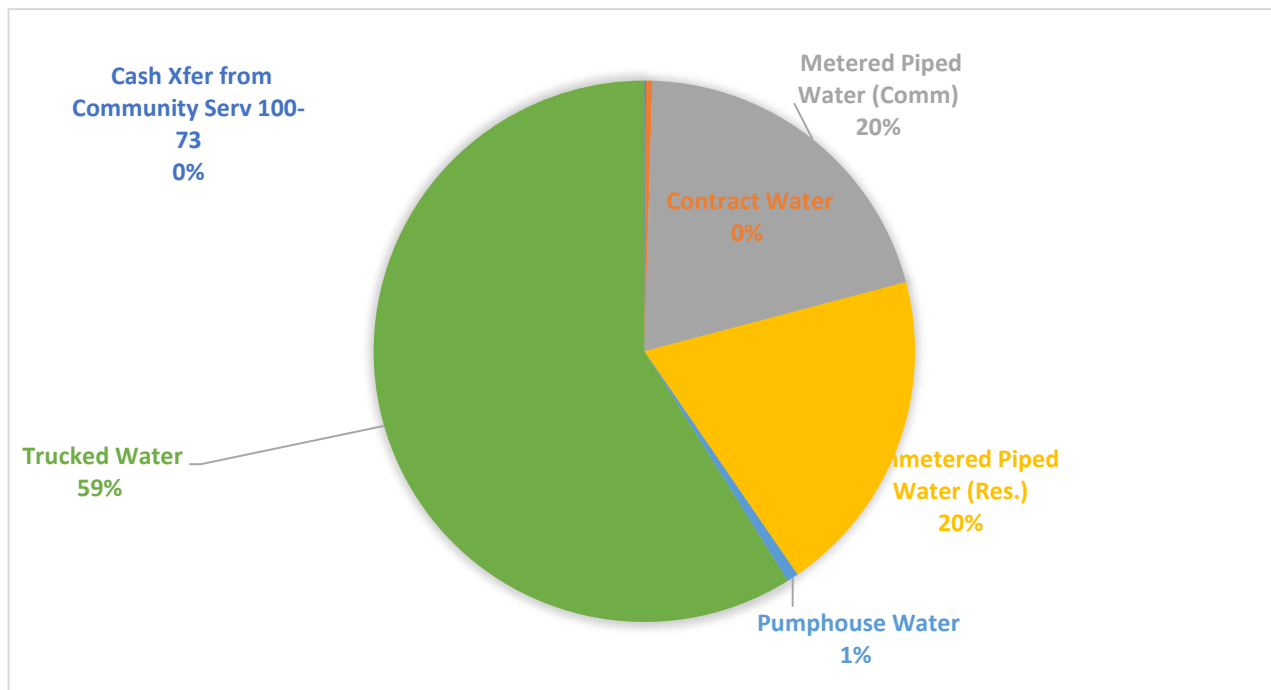
## WATER & SEWER UTILITY FUND REVENUES

Enterprise Fund 510		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Revenue</b>						
100-72	Cash Xfer from Community Serv 100-73	-		50	5,000	5,000
42-4384	Contract Water	9,742	14,783	9,864	20,320	20,929
42-4386	Metered Piped Water (Comm)	1,187,983	967,773	522,439	1,076,224	1,108,511
42-4387	Unmetered Piped Water (Res.)	963,577	961,395	500,425	1,030,876	1,061,802
42-4389	Pumphouse Water	34,271	24,406	17,536	36,124	37,208
42-4390	Trucked Water	3,298,474	3,338,369	1,507,793	3,106,054	3,199,235
	<b>Total Water Services</b>	<b>5,494,047</b>	<b>5,306,726</b>	<b>2,558,107</b>	<b>5,274,597</b>	<b>5,432,685</b>
43-4384	Contract Sewer & Lagoon Dump	45,712	14,474	30,369	62,560	64,437
43-4386	Metered Piped Sewer (Comm.)	702,026	583,123	306,341	631,062	649,994
43-4387	Unmetered Piped Sewer (Res.)	283,335	282,330	151,902	312,918	322,306
43-4390	Trucked Sewer (EVAC/HB)	1,937,065	1,888,920	1,188,794	2,448,916	2,522,383
	<b>Total Sewer Services</b>	<b>2,968,138</b>	<b>2,768,847</b>	<b>1,677,406</b>	<b>3,455,456</b>	<b>3,559,120</b>
45-4392	Water Subscription Fees	209,802	204,946	108,653	223,825	230,540
45-4393	Sewer Subscription Fees	219,859	216,015	116,238	239,450	246,634
45-4394	Reconnect Fees	-	3,000	-	3,090	3,183
45-4429	Senior Discounts	(57,585)	(52,000)	(30,614)	(53,560)	(55,167)
45-4430	NSF Fees/Credit Card Surcharge	360	-	(30)	(60)	(62)
45-4520	Utility Inspection Fee	(251)	-	-	-	-
45-4523	Utility Penalty & Interest	72,626	70,000	35,022	72,145	74,310
45-4590	Investment Income	124,830	50,000	62,583	125,166	128,921
49-4427	Ins Claim Recovery from PY	-	-	-	-	-
49-4439	Miscellaneous Income	20,000	20,000	48,832	97,664	100,594
49-4982	Utility Collections (New for FY24)	19,278	-	13,763	-	-
49-6532	Cash Over/Short	(810)	500	(120)	515	530
	<b>Total Other Revenue</b>	<b>608,109</b>	<b>512,461</b>	<b>354,327</b>	<b>708,236</b>	<b>729,483</b>
	<b>Total Revenue</b>	<b>9,070,294</b>	<b>8,588,034</b>	<b>4,589,840</b>	<b>9,438,290</b>	<b>9,721,288</b>

# FY27 - WATER AND SEWER REVENUE BREAKDOWN



## FY27 - Water Services (56% of Revenue Source) Breakdown



## Utility Billing

<b>Enterprise Fund 510-80</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid-Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	52,188	136,002	16,449	136,740	135,202
6010	Overtime	465	3,000	78	3,000	300
6040	Employee Group Health	5,734	40,716	593	36,414	37,506
	<b>Total Personnel</b>	<b>58,387</b>	<b>179,718</b>	<b>17,120</b>	<b>176,154</b>	<b>173,008</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	4,500	-	4,500	3,000
6100	Supplies	-	3,500	944	3,500	3,000
6170	Telephone	-	-	-	80	80
6711	IT (ICR)	-	-	-	37,588	25,442
6200	Minor Equipment	-	4,000	-	4,000	2,000
6335	Outsourced Services Caselle Utility Billing	53,596	49,500	39,204	60,000	60,000
6400	Insurance	1,191	1,200	1,781	3,697	5,312
6506	Postage Nexttrust Billflash	4,818	15,000	24	18,000	10,000
6531	Bank Charges	62,061	40,000	29,212	40,000	45,000
6539	Miscellaneous	18,647	500	-	500	-
6710	Administration Overhead - (ICR)	41,329	33,808	16,968	102,782	105,466
	<b>Total MS&amp;S</b>	<b>181,642</b>	<b>152,008</b>	<b>88,133</b>	<b>274,647</b>	<b>259,300</b>
	<b>Total Operating Expendituress</b>	<b>240,029</b>	<b>331,726</b>	<b>105,253</b>	<b>450,801</b>	<b>432,307</b>

## Hauled Water

<b>Enterprise Fund 510-81</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	659,115	832,054	315,483	855,845	831,131
6010	Overtime	270,856	225,000	102,482	225,000	225,000
6040	Employee Group Health	30,755	169,198	21,679	190,913	196,639
<b>Total</b>		<b>960,726</b>	<b>1,226,252</b>	<b>439,645</b>	<b>1,271,759</b>	<b>1,252,769</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	10,000	-	-	-
6100	Supplies	20,862	15,000	6,958	15,000	15,000
6103	Wearing Apparel	13,692	15,000	3,755	15,000	15,000
6150	Gasoline/Diesel/Oil	154,186	110,000	27,450	150,000	150,000
6153	Heating Fuel (25% of City Shop ISF)	29,593	16,250	18,815	22,500	29,250
6155	Water/Sewer/Garbage (25% of City Shop ISF)	7,007	6,492	3,194	6,750	6,953
6160	Electric (25% of City Shop ISF)	15,192	15,875	9,650	18,540	18,540
6170	Telephone	42	50	20	-	100
6171	Staff Cellular Phones	1,195	6,500	599	598	540
6711	IT (ICR)	-	-	15,415	37,588	22,414
6200	Minor Equipment	646	5,000	20	5,000	5,000
6230	Vehicle Maint/Repair (ISF)	228,133	331,886	118,707	339,247	304,341
6231	Vehicle Parts & Tools	90,977	100,000	60,564	125,000	130,000
6232	Tires & Wheels	5,838	20,000	-	-	-
6240	Property Maintenance (ISF)	40,503	49,849	33,405	50,950	52,059
6332	Lab Tests	100	3,000	-	3,000	-
6335	Other Purchased Services	823	3,000	1,985	3,000	3,000
6400	Insurance	128,181	122,000	35,360	66,457	100,770
6539	Miscellaneous	13,623	2,000	(43)	2,000	-
6710	Administration Overhead - (ICR)	241,271	230,679	118,777	102,782	105,466
<b>Total MS&amp;S</b>		<b>991,864</b>	<b>1,062,581</b>	<b>454,631</b>	<b>963,412</b>	<b>958,432</b>
<b>Total Operating Expendituress</b>		<b>1,952,590</b>	<b>2,288,833</b>	<b>894,276</b>	<b>2,235,171</b>	<b>2,211,201</b>

## Piped Water

<b>Enterprise Fund 510-82</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	94,429	217,548	74,123	253,399	323,676
6010	Overtime	30,671	35,000	14,534	35,000	35,000
6040	Employee Group Health	45,395	49,764	12,290	52,020	53,580
	<b>Total</b>	<b>170,495</b>	<b>302,312</b>	<b>100,947</b>	<b>340,419</b>	<b>412,256</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	8,000	-	8,000	8,000
6100	Supplies	5,186	5,000	7,386	5,000	5,000
6103	Wearing Apparel	-	5,000	1,336	5,000	2,000
6108	Plumbing Supplies	14,855	15,000	6,902	15,000	10,000
6150	Gasoline/Diesel/Oil	16,597	15,000	6,060	15,000	15,000
6153	Heating Fuel	61,945	48,400	21,197	48,400	62,920
6155	Water/Sewer/Garbage	2,687	2,200	1,808	2,200	4,000
6160	Electricity-Util Mt. Shop	7,695	8,200	3,209	8,200	8,200
6170	Telephone	28	50	10	-	-
6171	Staff Cellular Phones	2,571	2,200	1,516	1,197	1,103
6711	IT (ICR)	-	-	15,415	37,588	22,414
6200	Minor Equipment	3,692	-	1,416	-	-
6230	Vehicle Maint/Repair (ISF)	2,207	3,211	1,066	3,293	2,945
6231	Vehicle Parts & Tools	3,053	1,500	3,246	1,500	3,000
6232	Tires & Wheels	835	500	-	500	-
6332	Lab Tests	1,195	500	-	500	-
6335	Other Purchased Services	4,955	1,500	6,381	1,500	1,500
6400	Insurance	7,970	8,100	4,416	8,209	11,599
6401	Insurance-Ded Exp & Other	-	530	-	530	-
6710	Administration Overhead - (ICR)	57,688	56,870	28,280	102,782	105,466
	<b>Total MS&amp;S</b>	<b>242,213</b>	<b>214,879</b>	<b>109,642</b>	<b>264,399</b>	<b>263,147</b>
	<b>Total Operating Expendituress</b>	<b>412,708</b>	<b>517,191</b>	<b>210,589</b>	<b>604,818</b>	<b>675,403</b>

## Bethel Heights Water Treatment Facility

<b>Enterprise Fund 510-83</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	199,326	226,340	101,843	221,367	235,602
6010	Overtime	42,425	37,000	12,753	37,000	20,000
6040	Employee Group Health	21,256	49,764	11,091	36,414	37,506
<b>Total Personnel</b>		<b>263,007</b>	<b>313,104</b>	<b>125,688</b>	<b>294,781</b>	<b>293,108</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Training/Travel	-	5,000	0	5,000	5,000
6100	Supplies	1,447	4,000	2,892	4,000	4,000
6103	Wearing Apparel	237	1,500	60	1,500	1,500
6108	Plumbing Supplies	2,232	5,000	456		
6140	Chemicals	50,649	125,000	40,728	125,000	125,000
6150	Gasoline/Diesel/Oil	236	2,000	1,081		5,000
6153	Heating Fuel	245,593	207,800	79,294	190,000	247,000
6160	Electricity	117,748	130,525	44,877	130,525	130,000
6711	IT (ICR)			15,415	37,588	22,414
6200	Minor Equipment	78,718	45,000	9,796	50,000	25,000
6230	Vehicle Maint/Repair (ISF)	2,246	3,267	1,085	3,339	2,996
6240	Property Maintenance (ISF)			20,263	30,570	31,235
6332	Lab Tests	4,688	4,000	1,845	4,000	4,000
6335	Other Purchased Services	23,741	25,000	10,889	10,000	50,000
6400	Insurance	26,187	26,600	25,906	53,775	12,360
6710	Administration Overhead - (ICR)	57,362	58,900	28,280	102,782	105,466
<b>Total MS&amp;S</b>		<b>611,084</b>	<b>643,592</b>	<b>282,868</b>	<b>748,079</b>	<b>770,971</b>
<b>Total Operating Expenditures</b>		<b>874,091</b>	<b>956,696</b>	<b>408,556</b>	<b>1,042,859</b>	<b>1,064,079</b>

## City-Sub Water Treatment Facility

<b>Enterprise Fund 510-84</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Proposed Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
6010	Salaries, Benefits & Taxes	203,024	272,382	142,262	303,591	324,702
6010	Overtime	127,550	45,000	43,802	45,000	20,000
6040	Employee Group Health	28,701	49,764	23,186	59,303	61,081
<b>Total Personnel</b>		<b>359,275</b>	<b>367,146</b>	<b>209,250</b>	<b>407,893</b>	<b>405,783</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	10,000	-	10,000	5,000
6100	Supplies	9	3,000	1,759	5,000	5,000
6103	Wearing Apparel	1,067	3,000	-	3,000	2,000
6108	Plumbing Supplies	51	3,000	324	-	-
6140	Chemicals	99,009	125,000	40,728	125,000	125,000
6150	Gasoline/Diesel/Oil	4,589	1,500	-	5,500	5,000
6153	Heating Fuel	153,260	120,000	87,447	120,000	200,000
6160	Electricity	91,557	98,900	44,972	98,900	99,000
6171	Cell Phone	1,028	50	-	1,197	1,444
6711	IT (ICR)	-	-	15,415	37,588	22,414
6200	Minor Equipment	2,137	25,000	6,625	43,000	40,000
6230	Vehicle Maint/Repair (ISF)	3,045	4,430	1,528	4,528	4,062
6240	Property Maintenance (ISF)	-	-	33,563	50,950	52,059
6332	Lab Tests	18,164	15,000	5,902	20,000	-
6335	Other Purchased Services	55,648	15,000	-	15,000	50,000
6400	Insurance	16,230	16,500	33,131	62,413	65,760
6502	Advertising	-	500	-	500	500
6710	Administration Overhead - (ICR)	60,345	61,564	28,280	102,782	105,466
<b>Total MS&amp;S</b>		<b>506,139</b>	<b>502,444</b>	<b>299,674</b>	<b>705,357</b>	<b>782,704</b>
<b>Total Operating Expenditures</b>		<b>865,414</b>	<b>869,590</b>	<b>508,923</b>	<b>1,113,250</b>	<b>1,188,487</b>

## Hauled Sewer

Enterprise Fund 510-85		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Personnel</b>						
	Salaries, Benefits & Taxes	759,581	969,689	464,833	910,381	884,660
6000	Overtime	232,713	200,000	386,866	200,000	200,000
6010	Employee Group Health	83,720	205,390	129,633	211,721	218,071
	<b>Total Personnel</b>	<b>1,076,014</b>	<b>1,375,078</b>	<b>981,332</b>	<b>1,322,102</b>	<b>1,302,730</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Training/Travel	-	10,000	-	-	-
6100	Supplies	10,308	15,000	6,584	15,000	15,000
6103	Wearing Apparel	5,836	15,000	4,655	15,000	15,000
6150	Gasoline/Diesel/Oil	162,840	110,000	42,335	110,000	110,000
6153	Heating Fuel (25% of City Shop ISF)	28,518	16,250	18,815	22,500	29,250
6155	Water/Sewer/Garbage (25% of City Shop ISF)	7,007	6,492	3,194	6,750	6,953
6160	Electricity (25% of City Shop ISF)	15,192	15,875	9,650	18,000	18,540
6171	Staff Cellular Phones	-	5,500	-	598	540
6711	IT (ICR)	-	-	15,416	37,588	22,414
6200	Minor Equipment	944	5,000	338	5,000	25,000
6230	Vehicle Maint/Repair (ISF)	224,555	326,681	116,979	333,927	299,568
6231	Vehicle Parts & Tools	97,665	100,000	46,078	125,000	130,000
6232	Tires & Wheels	2,867	20,000	-	-	-
6240	Property Maintenance (ISF)	40,503	49,849	20,044	30,570	31,235
6335	Other Purchased Services	(3,261)	3,000	42	3,000	3,000
6400	Insurance	114,824	86,600	37,119	69,775	104,425
6539	Miscellaneous	2,217	2,000	784	2,000	-
6710	Administration Overhead - (ICR)	175,308	258,676	124,433	102,782	105,466
	<b>Total MS&amp;S</b>	<b>885,323</b>	<b>1,045,923</b>	<b>1,074,001</b>	<b>897,490</b>	<b>916,390</b>
	<b>Total Operating Expenditures</b>	<b>1,961,337</b>	<b>2,421,001</b>	<b>1,630,804</b>	<b>2,219,592</b>	<b>2,219,120</b>

## Piped Sewer

<b>Enterprise Fund 510-86</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
6000	Salaries, Benefits & Taxes	85,614	213,228	76,485	253,771	372,118
	Overtime	30,671	35,000	57,852	35,000	30,000
6010	Employee Group Health	12,239	49,764	14,533	49,939	51,437
	<b>Total Personnel</b>	<b>128,524</b>	<b>297,992</b>	<b>148,871</b>	<b>338,710</b>	<b>453,555</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	5,000	-	-	4,000
6100	Supplies	5,870	3,000	3,045	3,000	5,000
6103	Wearing Apparel	5,266	4,000	404	4,000	5,000
6108	Plumbing Supplies	6,630	7,500	395	7,500	5,000
6150	Gasoline/Diesel/Oil	7,997	15,000	4,940	15,000	15,000
6153	Heating Fuel	51,924	60,000	16,125	60,000	78,000
6155	Water/Sewer/Garbage	2,687	2,200	1,808	2,200	2,266
6160	Electricity (Lift Stations & Mt. Bldg)	107,689	108,000	47,138	108,000	108,000
6171	Cell Phones	-	-	53	1,197	1,103
6711	IT (ICR)	-	-	15,415	37,588	22,414
6200	Minor Equipment	278,020	150,000	55,141	150,000	200,000
6230	Vehicle Maint/Repair (ISF)	2,740	3,987	1,324	4,075	3,656
6231	Vehicle Parts & Tools	4,199	1,500	6,463	1,500	3,000
6232	Tires & Wheels	2,140	500	-	500	-
6240	Property Maintenance (ISF)	-	-	33,496	50,950	52,059
6335	Other Purchased Services	34,069	20,000	9,127	10,000	20,000
6400	Insurance	7,872	8,000	14,980	12,698	12,698
6410	Leased Property - Lift Station	15,805	17,000	17,381	17,000	20,000
6710	Administration Overhead - (ICR)	59,259	56,057	28,280	102,782	105,466
<b>Total MS&amp;S</b>		<b>10,143,097</b>	<b>4,638,694</b>	<b>2,117,154</b>	<b>587,990</b>	<b>662,662</b>
<b>Total Operating Expenditures</b>		<b>10,271,621</b>	<b>4,936,686</b>	<b>2,266,025</b>	<b>926,700</b>	<b>1,116,216</b>

## Sewer Lagoon

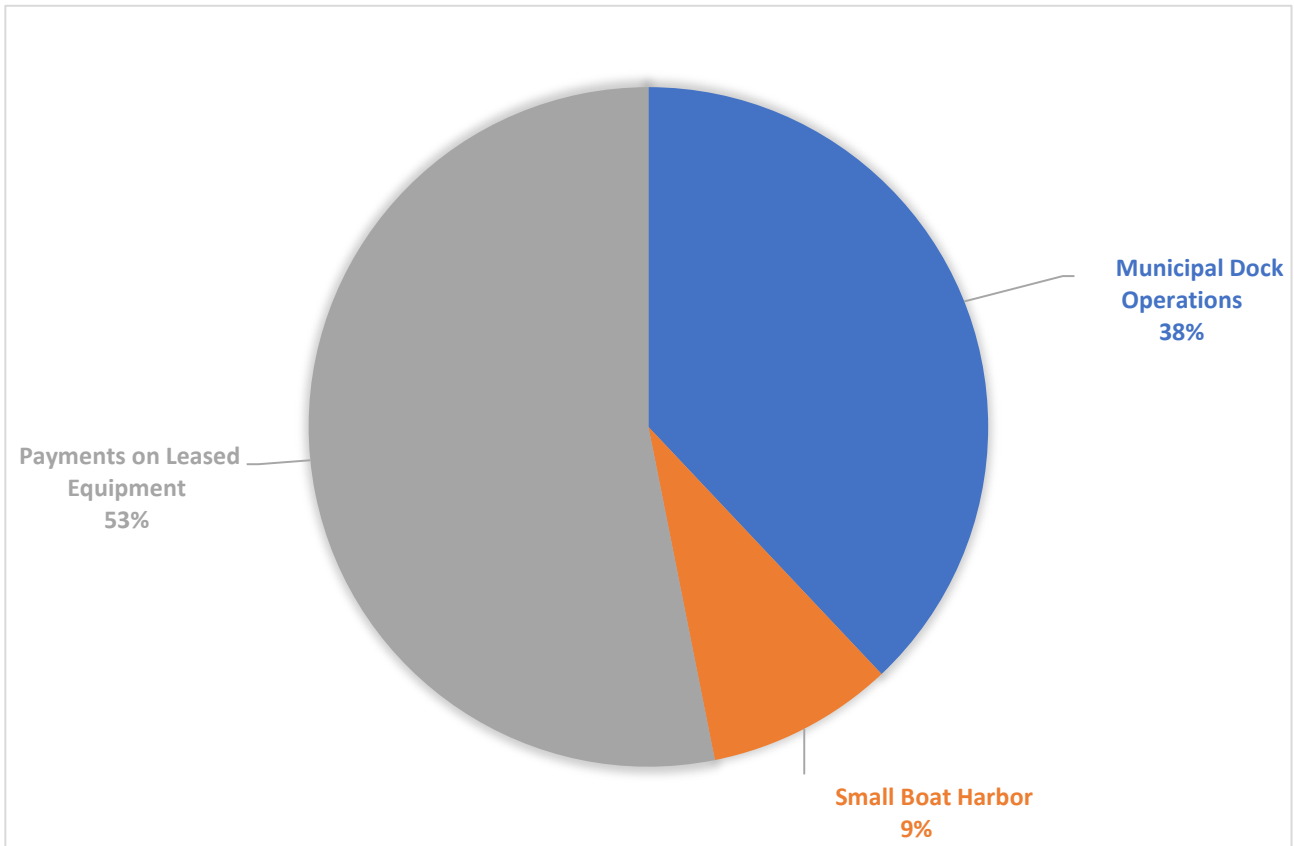
Enterprise Fund 510-87		FY24 Actuals	FY25 Budget	FY25 Mid- Year Actuals	FY26 Budget	
<b>Personnel</b>						
	Salaries, Benefits & Taxes	32,569	90,622	29,552	56,831	-
502	Overtime	7,323	-	1,597	6,250	-
512	Employee Group Health	4,206	16,286	5,433	12,485	-
	<b>Total Personnel</b>	<b>44,098</b>	<b>106,909</b>	<b>36,582</b>	<b>75,566</b>	-
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	3,000	-	3,000	3,000
6100	Supplies	279	1,000	180	1,000	1,000
6103	Wearing Apparel	-	3,000	-	3,000	-
6108	Plumbing Supplies	1,080	3,000	-	3,000	
6150	Gasoline/Diesel/Oil	849	38,000	12	38,000	40,000
6200	Minor Equipment	339	1,100	234	1,100	1,500
6231	Vehicle Parts & Tools	210	160	1,262	160	-
6320	Lagoon Study	25,729	-	-	-	-
6332	Lab Tests	10,617	15,000	10,614	15,000	25,000
6335	Other Purchased Services	393	500	-	500	-
6400	Insurance	481	500	802	1,664	2,390
6420	Interest Sewer Lagoon Bond	18,836	-	-	-	-
6503	Dues & Subscriptions (SOA Permit)	7,920	8,000	-	8,000	8,000
6710	Administration Overhead - (ICR)	27,884	20,111	5,656	102,782	105,466
	<b>Total MS&amp;S</b>	<b>421,963</b>	<b>93,371</b>	<b>18,761</b>	<b>177,206</b>	<b>186,356</b>
	<b>Total Operating Expendituress</b>	<b>466,061</b>	<b>200,280</b>	<b>55,343</b>	<b>252,772</b>	<b>186,356</b>

## MUNICIPAL DOCK FUND SUMMARY

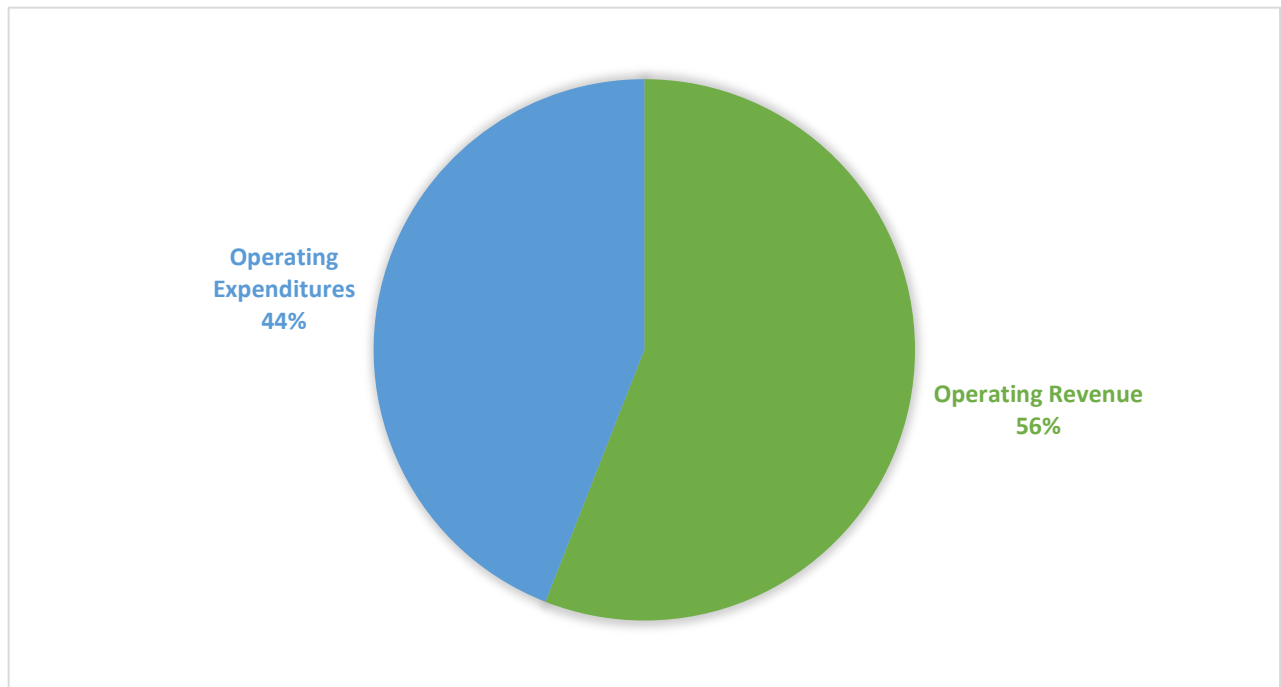
<b>Enterprise Fund 520-50</b>	<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Operating Revenue</b>					
Municipal Dock Operations	1,600,210	1,089,552	974,315	1,113,288	1,396,538
Small Boat Harbor	378,192	310,500	291,991	317,876	31,852
<b>Total</b>	<b>1,978,402</b>	<b>1,400,052</b>	<b>1,266,306</b>	<b>1,431,164</b>	<b>1,428,390</b>
<b>Operating Expenditures</b>					
Municipal Dock Operations	629,533	879,633	256,781	891,131	910,829
Small Boat Harbor	184,161	266,753	67,682	238,100	213,569
<b>Payments on Leased Equipment</b>					
Port Grader Lease	-	-	150,000	150,000	150,308
<b>Total</b>	<b>813,694</b>	<b>1,146,386</b>	<b>324,463</b>	<b>1,279,231</b>	<b>1,274,706</b>
<b>Operating Income</b>	<b>1,164,708</b>	<b>253,666</b>	<b>941,843</b>	<b>151,933</b>	<b>153,684</b>

# MUNICIPAL DOCK FUND SUMMARY

## FY27 Expenditure by Department



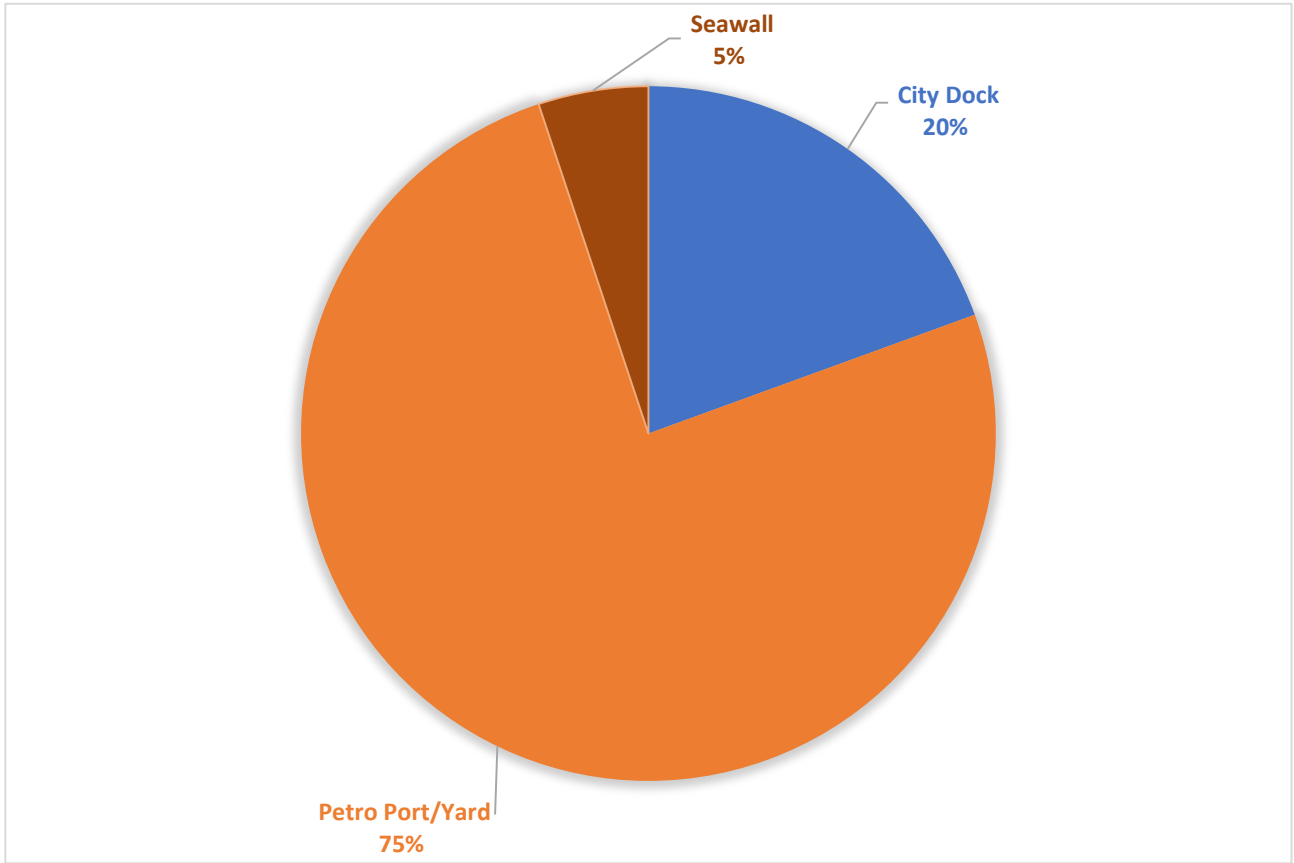
## FY27 - Municipal Dock Summary Revenue vs Expenditures



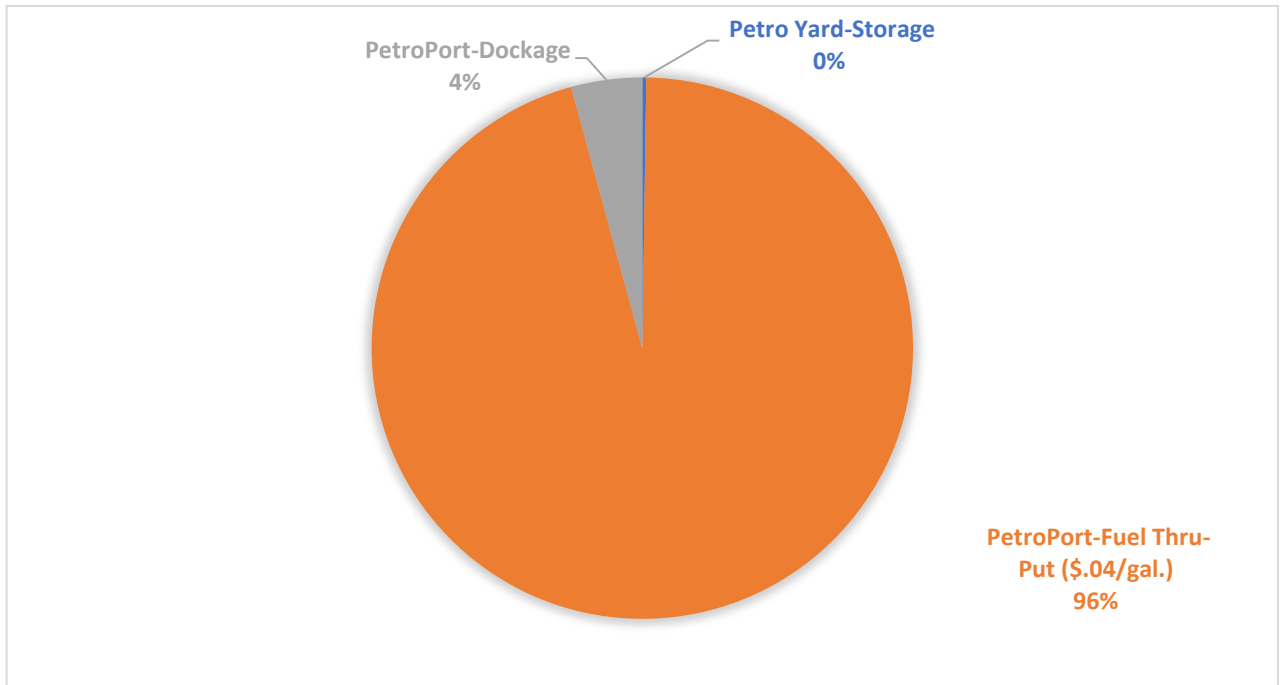
## MUNICIPAL DOCK REVENUE

<b>Enterprise Fund 520-50</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Revenue</b>						
43-4402	City Dock-Storage	112,065	90,000	25,946	75,000	72,240
43-4403	City Dock-Permits	4,950	3,000	-	3,000	3,000
43-4404	City Dock-Wharfage	235,942	140,000	64,099	140,000	120,000
43-4405	City Dock-Dockage	22,750	25,000	19,363	30,000	25,000
43-4410	Petro Yard-Storage	42,598	2,000	17,769	2,000	2,000
43-4412	PetroPort-Fuel Thru-Put (\$.04/gal.)	664,396	500,000	601,187	500,000	816,250
43-4413	PetroPort-Dockage	40,462	20,000	27,807	25,000	36,228
43-4415	Seawall-Moorage	25,168	30,000	-	30,000	24,000
43-4416	Seawall Dockage	23,661	30,000	24,029	30,000	34,000
43-4418	Beach-Storage	102,132	35,000	27,953	35,000	35,000
43-4419	Beach-Wharfage	177,839	100,000	83,069	110,000	90,000
43-4420	Beach-Dockage	26,779	35,000	33,605	35,000	30,000
44-4440	Lease Revenue - AML - \$2,701	30,554	30,552	-	32,412	36,968
45-4388	Extra Water Calls	40,348	25,000	32,550	30,000	40,000
49-4439	Miscellaneous Revenue	7,540	2,000	-	2,000	-
49-4590	Investment Income	43,026	20,000	16,938	33,876	31,852
<b>Total Revenue</b>		<b>1,600,210</b>	<b>1,087,552</b>	<b>974,315</b>	<b>1,113,288</b>	<b>1,396,538</b>

# FY27 - WATER AND SEWER REVENUE BREAKDOWN



## FY27 - Perto Port/ Yard (75% of Revenue Source) Breakdown



## Municipal Dock Expenses

<b>Enterprise Fund 520-50</b>		<b>FY24 Actual</b>	<b>FY25 Budget</b>	<b>FY26 Mid-Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Personnel</b>						
	Salaries, Benefits & Taxes	239,483	282,425	123,866	279,852	286,178
	Overtime	5,059	5,000	814	5,000	5,000
	Employee Group Health	45,736	45,602	28,744	52,436	54,009
	<b>Total Personnel</b>	<b>290,278</b>	<b>333,027</b>	<b>153,424</b>	<b>337,289</b>	<b>345,187</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	1,135	5,000	-	5,000	3,000
6100	Supplies	2,087	8,000	1,497	8,000	8,000
6103	Wearing Apparel	318	5,000	1,010	5,000	4,000
6121	Municipal Dock Gravel	130,000	130,000	-	130,000	130,000
6150	Gasoline/Diesel/Oil	14,850	15,000	8,718	15,000	15,000
6153	Heating Fuel	5,941	5,000	3,268	5,000	6,500
6155	Water/Sewer/Garbage	13,361	13,500	10,579	13,500	14,000
6156	Water for Barges	-	12,000	-	12,000	10,000
6160	Electricity	15,282	18,900	7,110	18,900	15,000
6170	Telephone	2,555	2,250	1,157	2,316	2,316
6171	Staff Cellular Phones	1,599	2,400	801	1,197	2,000
6179	IT (ICR)	-	-	-	37,588	28,470
6200	Minor Equipment	137	30,000	-	10,000	5,000
6230	Vehicle Maint/Repair (ISF)	2,468	3,544	1,177	3,622	3,250
6231	Vehicle Parts & Tools	15,022	20,000	1,828	5,000	5,000
6235	Tires & Wheels	1,932	-	-	-	-
6241	Municipal Dock Maintenance	2,891	50,000	1,533	20,000	15,000
6242	Seawall Maintenance	732	7,000	-	7,000	7,000
6244	Property Maintenance (ISF)	24,302	29,909	-	30,570	31,235
6320	Other Professional Fees	1,053	20,000	-	-	-
6321	Legal Fees	-	5,000	-	-	-
6324	Planning/Engineering Fees	-	10,000	-	-	-
6339	Other Purchased Services	8,602	30,000	278	-	20,000
6400	Insurance	14,800	15,000	35,320	44,821	53,129
6502	Advertising	275	1,000	-	1,000	1,000
6503	Dues & Subscriptions	236	2,000	153	2,000	2,000
6531	Bank Charges	1,460	3,000	588	3,000	3,000
6539	Miscellaneous	286	900	62	900	-
6710	Administration Overhead - (ICR)	77,931	63,667	28,280	172,430	181,742
	<b>Total MS&amp;S</b>	<b>339,255</b>	<b>508,070</b>	<b>103,358</b>	<b>553,843</b>	<b>565,642</b>
	<b>Total Operating Expenditures</b>	<b>629,533</b>	<b>841,097</b>	<b>256,781</b>	<b>891,131</b>	<b>910,829</b>

## SMALL BOAT HARBOR

Enterprise Fund 520-55		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Revenue</b>						
43-4409	SBH Petro Port-Fuel Thru-Put (\$.02/gal.)	332,862	250,000	265,809	250,000	312,500
45-4424	SBH-Storage	7,375	3,500	725	5,000	1,000
43-4422	SBH-Moorage	23,166	15,000	2,892	15,000	15,000
45-4535	SBH-Permits	11,730	20,000	2,920	12,000	10,000
45-4559	Permits/Licenses/Fees	3,059	-	-	-	
<b>Total Operating Revenue</b>		<b>378,192</b>	<b>288,500</b>	<b>272,346</b>	<b>282,000</b>	<b>338,500</b>
49-4439	Misc Revenue	-	2,000	225	2,000	-
49-4591	Investment Income	-	20,000	19,420	33,876	31,852
<b>Total Revenue</b>		<b>378,192</b>	<b>310,500</b>	<b>291,991</b>	<b>317,876</b>	<b>31,852</b>
<b>Expense</b>						
<b>Personnel</b>						
	Salaries, Benefits & Taxes	88,104	155,776	44,561	135,406	136,766
	Overtime	2,331	1,500	119	1,500	-
	Employee Group Health	3,169	8,686	5,038	9,988	10,287
	<b>Total Personnel</b>	<b>93,604</b>	<b>165,962</b>	<b>49,718</b>	<b>146,894</b>	<b>147,053</b>
<b>Materials, Supplies &amp; Services</b>						
6100	Supplies	4,098	3,000	4,030	3,000	4,500
6103	Wearing Apparel	2,251	3,000	84	3,000	3,000
6132	Small Boat Harbor Gravel	30,075	30,000	-	30,000	30,000
6150	Gasoline/Diesel/Oil	11,481	8,000	-	12,000	10,000
6155	Water/Sewer/Garbage	-	-	-	-	4,000
6160	Electricity	-	2,000	-	-	-
6200	Minor Equipment	3,364	4,000	257	4,000	4,000
6241	Small Boat Harbor Maintenance	-	6,000	172	6,000	5,000
6400	Insurance	6,098	5,470	2,017	4,186	6,015
6539	Miscellaneous	2,343	1,000	92	1,000	-
6710	Administrative Overhead-GF	30,847	163,657	11,312	28,020	-
<b>Total MS&amp;S</b>		<b>90,557</b>	<b>226,127</b>	<b>17,964</b>	<b>91,206</b>	<b>66,515</b>
<b>Total Operating Expenditures</b>		<b>184,161</b>	<b>392,089</b>	<b>67,682</b>	<b>238,100</b>	<b>213,569</b>

## Leased Properties Summary

<b>Enterprise Fund 530</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Revenue</b>						
	Total Leased Properties Revenue	875,369	972,115	457,539	879,013	1,057,254
	Total Operating Expendituress	(501,301)	(493,654)	(280,874)	(688,465)	(645,582)
	Excess of Revenues over Operating Expendituress	<b>374,068</b>	<b>478,461</b>	<b>176,665</b>	<b>190,548</b>	<b>411,672</b>
<b>Debt Payments</b>						
	Court Complex Bond Payment	255,625	250,250	227,500	249,500	253,125
	Net	<b>118,443</b>	<b>228,211</b>	<b>(50,835)</b>	<b>(58,952)</b>	<b>158,547</b>

## Other Leased Properties

**530-44**

		Monthly	FY24 Actuals	FY25 Budget	FY26 Mid-Year Actuals	FY26 Budget	FY27 Proposed Budget
<b>Revenue</b>							
4440	Riverfront easement	-	-	-	-	-	-
4443	Professional Housing Units	\$ 12,000	-	-	1,976	108,000	129,600
4451	Lease-Bethel Sportsman Club	\$ 0.08	-	1	1	1	1
4452	Lease-Faulkner Walsh	\$ 1,050	12,600	12,600	-	12,600	12,600
4453	Lease-YKHC Warehouse	\$ 484	4,200	4,200	2,820	5,808	5,988
4455	Lease-State of AK DMV	\$ 1,030	12,360	12,360	6,210	12,360	12,360
4456	Lease-Lions Cub	\$ 150	-	1	-	1,800	1,800
4459	Lease-YKHC Bautista House	\$ 300	-	3,600	-	3,600	3,600
4461	Lease-AVCP Head Start	\$ 275	2,700	2,700	-	3,300	3,300
4463	Lease-Swanson's HW/BTP	\$ 2,007	22,560	21,120	11,280	24,084	24,084
4467	Lease-Bethel Korean Gospel	\$ 150	1,800	1,800	1,050	1,800	1,800
4470	Lease-GCI	\$ 1,051	11,726	12,252	6,126	12,612	12,996
4474	Lease-SOA-DOT Fish & Game	\$ 800	9,600	9,600	4,800	9,600	9,600
	Lease-Tundra Women's Coalition	\$ 0.08	-	-	-	-	1
	Lease-AlaskaMarine Lines	\$ 2,544.00	-	-	-	-	-
9455	Lease-YKHC VHC Maint Bldg	\$ 1,697	19,200	19,200	9,888	20,364	20,976
	<b>Total Revenue</b>	<b>\$ 23,538</b>	<b>96,746</b>	<b>99,434</b>	<b>44,151</b>	<b>215,929</b>	<b>238,706</b>
<b>Expense</b>							
6153	Profesional Housing Heating Fuel	1,800	-	-	-	21,600	50,000
6155	Profesional Housing Water, Sewer, Garba	1,800	-	-	-	21,600	-
6160	Electricity	1,800	-	-	-	21,600	-
6339	Other Purchased Services	1,440	-	-	-	12,960	24,000
6400	Insurance	901	-	-	-	11,686	11,686
	<b>Total Expenses</b>	<b>\$ 7,741</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>89,446</b>	<b>85,686</b>

## Nora Guinn Court Complex

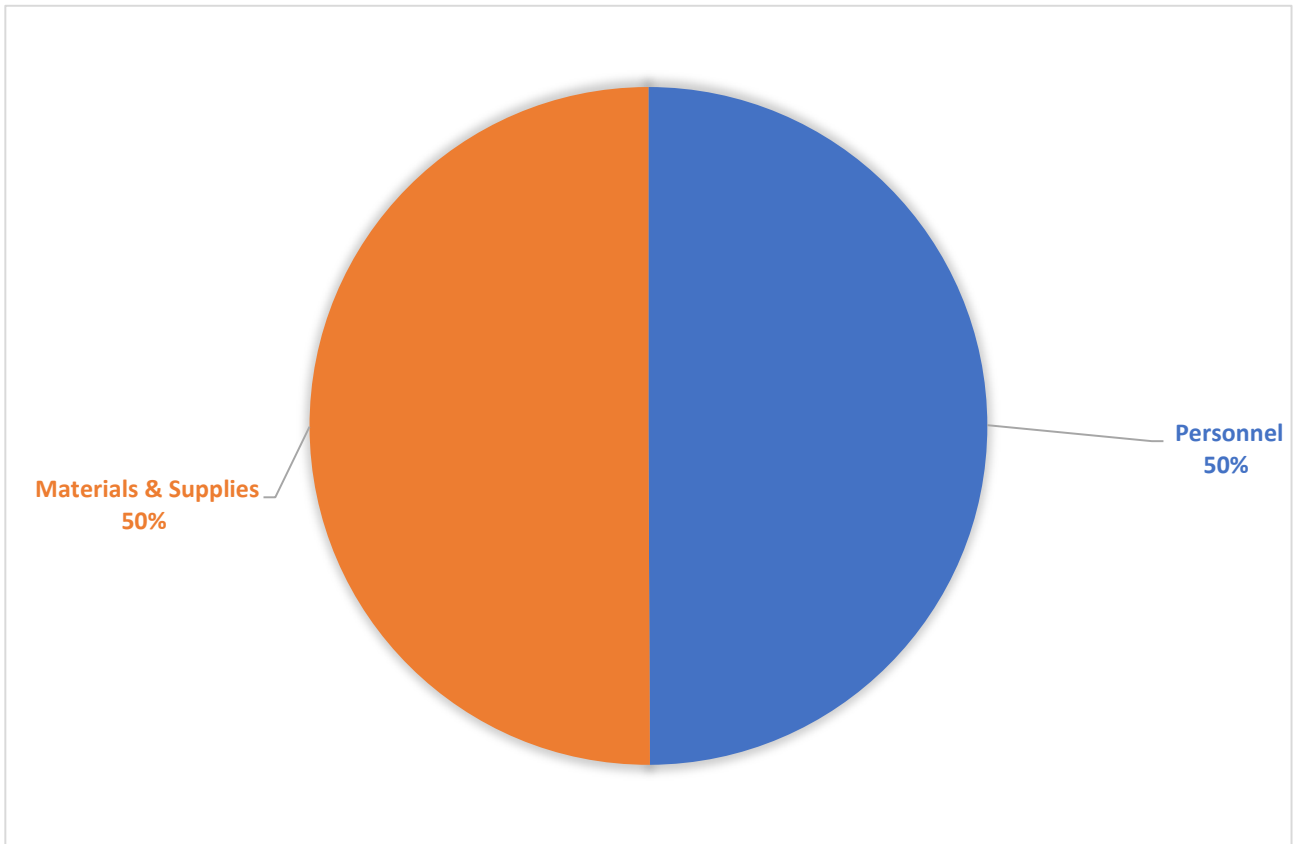
<b>Enterprise Fund 530-55</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Revenue</b>						
44-4444	SoA - Alaska Court System - \$53,043	705,197	613,620	325,542	486,528	636,516
44-4447	SoA - Dept of Law - \$14,581.66	157,822	163,346	81,673	169,056	174,980
49-4590	Investment Income	12,350	7,500	6,173	7,500	7,052
<b>Total Revenue</b>		<b>875,369</b>	<b>784,466</b>	<b>413,388</b>	<b>663,084</b>	<b>818,548</b>
<b>Expense</b>						
6153	Heating Fuel	97,995	61,598	42,892	61,598	80,077
6155	Water, Sewer, Garbage-Court Complex	20,534	23,240	44,700	23,240	23,937
6160	Electricity - Court Complex	90,104	97,570	49,006	97,570	100,497
6170	Telephone	878	800	379	800	800
6240	Property Maintenance (ISF)	121,508	149,546	103,142	122,279	124,941
6241	Property Maintenance	37,763	25,000	1,964	25,000	20,000
6333	Janitorial - Court Complex	89,625	89,500	13,970	89,500	20,000
6339	Other Purchased Services	2,283	2,500	-	2,500	2,500
6400	Insurance	40,611	43,900	24,822	55,405	55,405
6710	Administrative Overhead- ICR	-	-	-	121,127	131,739
<b>Total Operating Expenditures</b>		<b>501,301</b>	<b>493,654</b>	<b>280,874</b>	<b>599,019</b>	<b>559,896</b>
<b>Net Operating Income</b>		<b>374,068</b>	<b>290,812</b>	<b>132,514</b>	<b>64,065</b>	<b>258,652</b>
<b>Debt Payments</b>						
25000	Revenue Bonds Payable	1,115,000	910,000	700,000	700,000	480,000
25100	Court Complex Bond Principal	205,000	210,000	210,000	220,000	235,000
6420	Courthouse Loan Interest	-	-	17,500	-	-
6421	Court Complex Bond Interest	50,625	40,250	-	29,500	18,125
55-6422	Amortization of Bond Premium	-	-	-	-	-
<b>Total Debt Payments</b>		<b>255,625</b>	<b>250,250</b>	<b>227,500</b>	<b>249,500</b>	<b>253,125</b>
<b>Net Income before Depreciation</b>		<b>118,443</b>	<b>40,562</b>	<b>(94,986)</b>	<b>(185,435)</b>	<b>5,527</b>

## BETHEL TRANSIT SYSTEM SUMMARY

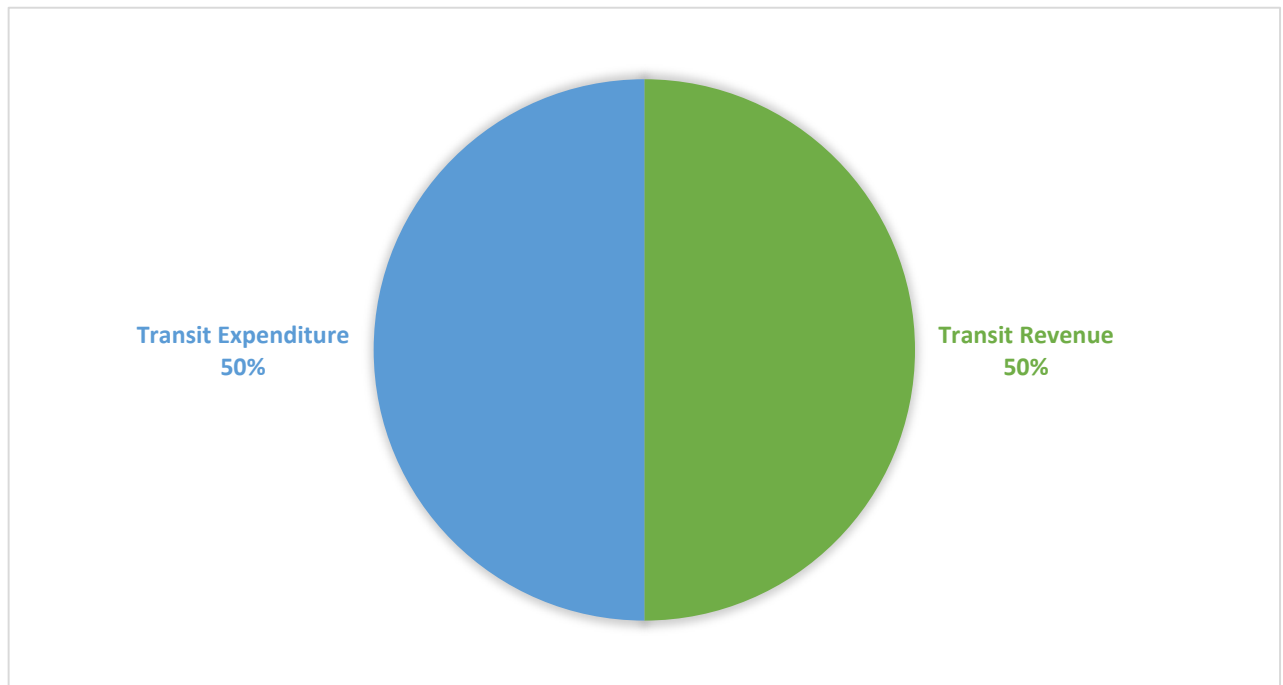
<b>ENTERPRISE FUND 560-50</b>	<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Operating Revenue</b>					
Local & Federal Sources	218,631	424,209	198,789	535,730	519,748
Fares	28,422	40,000	12,639	40,000	25,000
<b>Total</b>	<b>247,053</b>	<b>464,209</b>	<b>211,428</b>	<b>575,730</b>	<b>544,748</b>
<b>Operating Expenditures</b>					
Personnel	257,032	245,391	135,486	263,546	271,993
Expenses	159,959	187,643	66,257	270,863	272,756
<b>Total</b>	<b>416,991</b>	<b>433,034</b>	<b>201,743</b>	<b>534,409</b>	<b>544,748</b>
<b>Net Operating Income</b>	<b>(169,938)</b>	<b>31,175</b>	<b>9,685</b>	<b>41,321</b>	<b>(0)</b>

# BETHEL TRANSIT FUND SUMMARY

## FY27 Expenditure by Type



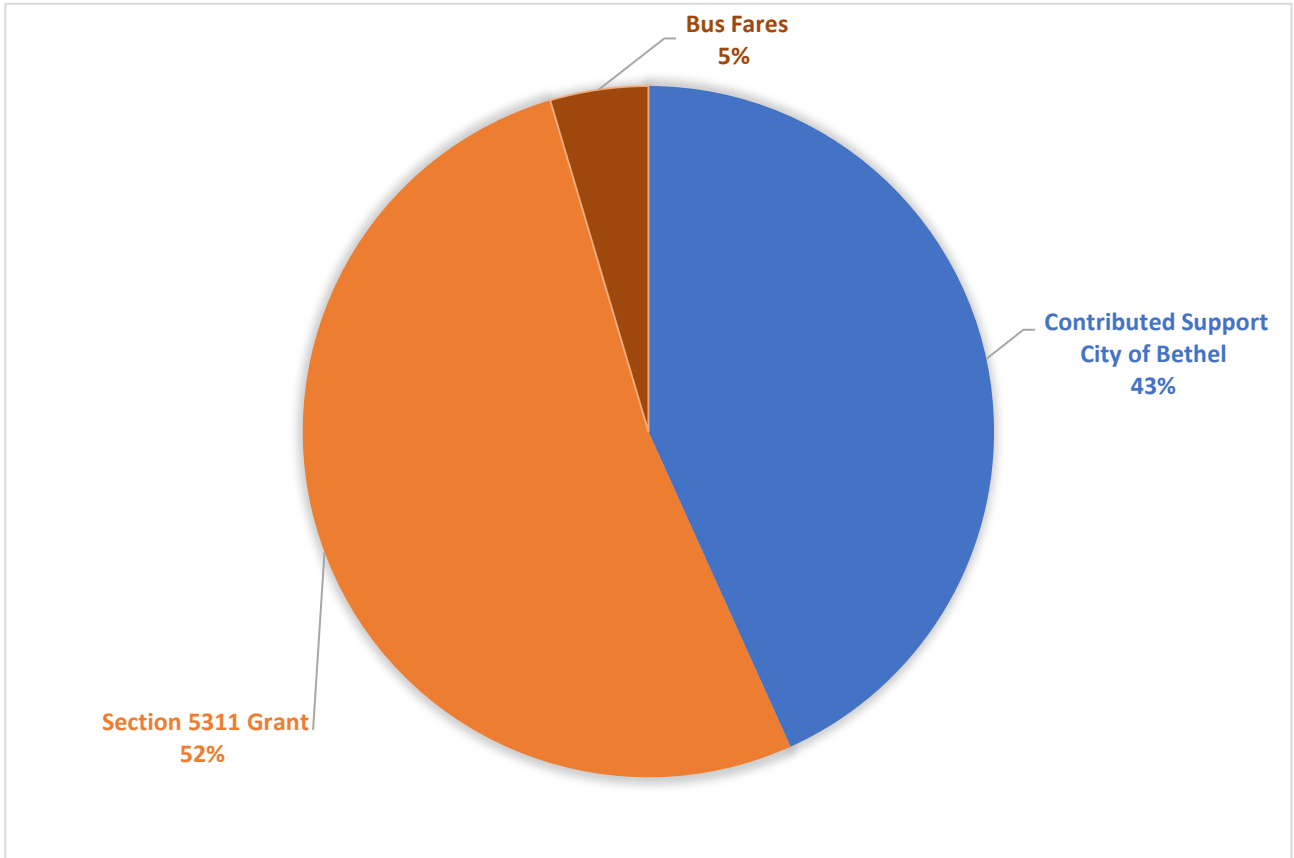
## FY27 - Bethel Transit Summary Revenue vs Expenditures



## BETHEL TRANSIT SYSTEM REVENUE

<b>Enterprise Fund 560-50</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Budget</b>	<b>FY27 Proposed Budget</b>
<b>Local Sources:</b>						
40-4600	Contributed Support City of Bethel	-	166,766	98,527	257,459	235,639
	<b>Total</b>	-	166,766	98,527	257,459	235,639
<b>Federal Sources:</b>						
41-4101	Section 5311 Grant	218,631	257,443	284,109	278,271	284,109
	<b>Total</b>	218,631	257,443	284,109	278,271	284,109
<b>Charges for Services:</b>						
43-4370	Bus Fares	851	40,000	11,321	40,000	25,000
43-4371	Bus Fares - Prepaid	2,340	-	-	-	-
	<b>Total</b>	3,191	40,000	40,000	40,000	25,000
	<b>Total Revenue</b>	<b>221,822</b>	<b>464,209</b>	<b>422,636</b>	<b>575,730</b>	<b>544,748</b>

# FY27 - TRANSIT REVENUE BREAKDOWN



## BETHEL PUBLIC TRANSIT SYSTEM

Enterprise Fund 560-50		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Budget	FY27Propos ed Budget
<b>Personnel</b>						
6010	Salaries, Benefits & Taxes	197,696	200,151	107,155	206,930	214,129
6010	Overtime	14,146	-	11,278	15,000	15,000
6040	Employee Group Health	45,190	45,240	26,987	41,616	42,864
<b>Total Personnel</b>		<b>257,032</b>	<b>245,391</b>	<b>145,420</b>	<b>263,546</b>	<b>271,993</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	2,345	2,000	(87)	-	-
6100	Supplies	5,718	2,000	204	2,000	4,500
6150	Gasoline/Diesel/Oil	27,341	32,000	11,510	24,000	25,000
6153	Heating Fuel	22,127	22,000	7,480	15,000	19,500
6155	Water/Sewer/Garbage	4,063	4,200	2,419	4,200	4,200
6160	Electricity	10,640	11,100	3,425	6,000	6,000
6170	Telephone	23	700	10	-	-
6171	Staff Cellular Phones	598	-	299	598	598
6179	IT (ICR)	-	-	-	37,588	25,442
6230	Vehicle Maint./Repair (ISF)	19,791	28,792	9,561	29,431	26,403
6231	Vehicle Maint. (Parts & Tools)	6,415	20,000	4,309	5,000	5,000
6232	Tires & Wheels	1,646	3,000	-	-	-
6240	Property Maintenance (ISF)	-	-	26,724	40,833	41,647
6339	Other Purchased Services	-	-	-	-	1,500
6400	Insurance	13,372	13,889	6,430	15,797	15,797
6503	Dues & Subscriptions	32	300	-	300	300
6539	Miscellaneous	366	1,500	105	1,500	-
6710	Administrative Overhead- ICR	45,482	46,162	22,624	102,149	96,869
<b>Total MS&amp;S</b>		<b>159,959</b>	<b>187,643</b>	<b>95,014</b>	<b>284,396</b>	<b>272,756</b>
<b>Total Operating Expendituress</b>		<b>416,991</b>	<b>433,034</b>	<b>240,434</b>	<b>547,942</b>	<b>544,748</b>

# **Internal Service Funds**

**570 - Vehicle & Equipment Maintenance**

**Employee Group Health Benefits**

## Vehicle & Equipment Maintenance

Internal Service Fund 570-50		FY24 Actuals	FY25 Budget	FY26 Mid- Year Actuals	FY26 Proposed Budget	FY27 Proposed Budget
<b>Allocations to V&amp;E</b>						
4651	From General Fund-City Administration	1,111	1,111	369	2,271	2,031
4653	From General Fund-Finance	1,882	2,215	736	2,271	2,031
4654	From General Fund-Planning	1,698	1,661	552	1,703	1,523
4655	From General Fund-Fire	18,279	19,933	6,619	20,436	18,279
4656	From General Fund-Police	23,388	22,812	7,575	23,388	20,919
4657	From General Fund-PW Admin	4,882	4,762	1,581	4,882	4,367
4658	From General Fund-Streets & Roads	173,745	166,109	55,158	173,745	155,401
4661	From General Fund-Property Maintenance	7,018	6,866	2,280	7,039	6,296
4686	From General Fund-Comm Parks & Rec	-	1,104	0	1,132	1,012
4672	From Enterprise Fund-Hauled Water	228,133	331,886	110,206	340,266	304,341
4673	From Enterprise Fund-Hauled Sewer	224,555	326,681	108,478	334,930	299,568
4674	From Enterprise Fund-Piped Water	2,207	3,211	1,066	3,293	2,945
4664	From Enterprise Fund-Piped Sewer	2,740	3,987	1,324	4,087	3,656
4678	From Enterprise Fund-Water Trmt.-Bethel Hgt	2,246	3,267	1,085	3,349	2,996
4680	From Enterprise Fund-City Sub Water Trmt.	3,045	4,430	1,471	4,541	4,062
4676	From Enterprise Fund-Refuse Hauling	72,000	79,732	26,476	80,578	72,071
4677	From Enterprise Fund-Landfill Operations	60,896	88,592	29,418	90,828	81,239
4671	From Enterprise Fund-Port	2,468	3,544	1,177	3,633	3,250
4684	From Enterprise Fund-Bethel Transit System	19,791	28,792	9,561	29,519	26,403
<b>Total Revenue</b>		<b>850,084</b>	<b>1,100,695</b>	<b>365,132</b>	<b>1,131,891</b>	<b>1,012,387</b>
<b>Personnel</b>						
Salaries, Benefits & Taxes minus EGHB		364,821	604,433	184,170	624,659	639,498
Overtime		7,596	15,000	5,135	15,000	15,000
Employee Group Health Benefits		90,854	128,482	25,432	147,737	152,167
<b>Total Personnel</b>		<b>463,271</b>	<b>747,915</b>	<b>214,737</b>	<b>787,396</b>	<b>806,665</b>
<b>Materials, Supplies &amp; Services</b>						
6060	Travel/Training	-	10,000	-	5,000	5,000
6100	Supplies	12,283	10,000	2,024	10,000	10,000
6103	Wearing Apparel	3,718	4,000	2,730	4,000	4,000
6150	Gasoline/Diesel/Oil	45,629	8,000	1,197	8,000	8,000
6153	Heating Fuel (25% of City Shop)	-	16,250	18,815	29,250	29,250
6155	Water/Sewer/Garbage (25% of City Shop)	5,970	6,492	3,194	6,953	6,953
6160	Electric (25% of City Shop ISF)	26,555	15,875	9,650	18,540	18,540
6711	IT (ICR)	-	-	15,415	37,588	22,414
6200	Minor Equipment	7,780	25,000	2,339	5,000	5,000
6230	Vehicle Main ISF	-	-	-	-	-
6231	Vehicle Parts	14,584	8,000	4,967	10,000	10,000
6232	Tires & Wheels	631	2,000	-	-	-
6240	Property Maintenance	-	-	-	-	-
6339	Other Purchased Services	1,377	15,000	583	5,000	5,000
6400	Insurance	43,200	43,900	18,642	35,001	61,565
6503	Dues & Subscriptions	17,385	20,000	4,330	20,000	20,000
6539	Miscellaneous Expenses	199	-	-	-	-
6710	Administrative Overhead - GF	136,907	138,467	67,872	154,269	-
<b>Total MS&amp;S</b>		<b>316,218</b>	<b>322,984</b>	<b>151,758</b>	<b>348,600</b>	<b>205,722</b>
<b>Total Operating Expenditures</b>		<b>779,489</b>	<b>1,070,899</b>	<b>366,496</b>	<b>1,135,996</b>	<b>1,012,387</b>

## Employee Health Group Benefits

<b>Internal Service Fund</b>		<b>FY24 Actuals</b>	<b>FY25 Budget</b>	<b>FY26 Mid- Year Actuals</b>	<b>FY26 Proposed Budget</b>	<b>FY27 Proposed Budget</b>
<b>Allocations to Employee Health Group Benefits:</b>						
100-51	City Administration	16,526	54,288	2,429	62,424	64,296
100-52	City Clerk & Council	50,993	36,192	25,496	20,808	21,432
100-53	Finance Department	62,889	131,196	35,420	150,858	155,382
100-54	Planning Department	36,555	36,192	6,223	41,616	42,864
100-56	City Attorney	24,141	18,096	12,710	20,808	21,432
100-60	Fire Department	589,266	217,152	60,465	228,888	235,752
100-61	Police Department	316,949	504,878	147,631	601,351	597,953
100-65	Public Works - Administration	7,642	5,429	3,821	10,404	10,716
100-66	Streets & Roads	109,242	94,642	64,771	109,242	112,518
100-70	Property Maintenance	104,040	92,290	44,722	104,040	107,160
100-71	Comm Parks & Rec	-	-	-	62,424	64,296
270-50	Community Service Patrol	15,069	54,288	19,631	62,424	64,296
410-50	E-911 Services	1,837	19,906	1,846	22,889	23,575
500-70	Hauled Refuse	22,889	-	8,295	22,889	23,575
500-71	Landfill Operations	8,353	47,050	8,388	54,101	55,723
510-80	Utility Billing	5,734	40,716	-	36,414	37,506
510-81	Hauled Water	190,913	169,198	17,126	190,913	196,639
510-82	Piped Water	45,395	49,764	23,768	52,020	53,580
510-83	Bethel Heights Water Treatment Plan	18,710	49,764	11,222	36,414	37,506
510-84	City-Sub Water Treatment Plan	28,701	49,764	15,454	59,303	61,081
510-85	Hauled Sewer	83,720	205,390	44,344	211,721	218,071
510-86	Piped Sewer	12,129	49,764	6,347	49,939	51,437
510-87	Sewer Lagoon	5,433	16,286	2,153	12,485	-
520-50	Municipal Dock Department	45,736	45,602	23,376	52,436	54,009
520-55	Small Boat Harbor	5,038	8,686	1,671	9,988	10,287
560-50	Bethel Public Transit System	45,190	45,240	25,104	41,616	42,864
570-50	Vehicle & Equipment Maintenance	25,432	128,482	49,706	147,737	152,167
<b>Total Contributions</b>		<b>1,878,522</b>	<b>2,170,253</b>	<b>662,119</b>	<b>2,476,152</b>	<b>2,516,117</b>

## Overview

The total fiscal year 2027 budget includes \$31.6M in budgeted expenditures and \$30.2M budgeted revenue across all 10 funds.

Sales Tax, including remote seller collection, makes up about 62% of the General Fund Revenue. The staff considered a conservative approach in projecting sales tax collections for FY27. In addition, investment income is projected at 5% as published by Alaska Municipal League (AML), also in consideration of external factors that may impact the rates.

The budget presented after the council assumed a 30% increase in fuel in consideration of market trends through the summer, global conflicts and other costs of transportation. Other utility costs such as water, sewer and garbage are set to increase at a rate of 3%

The budget presented also incorporates discontinuing miscellaneous expenses and consolidating it to supplies to encourage proper budgeting or planning and to discourage non-essential budget buffer.

## Fiscal Year 2027 Operating Budget Summary

### Overall Financial Health

One way to measure the city's financial health is to analyze the fund balance. Fund balance is the equivalent of equity in private organizations, where assets are equal to liabilities and equity. Fund balance shows how each fund is performing. Fund balance includes different categories;

- 1) Restricted which are resources that are externally constrained that are imposed by, but not limited to grantors, contributors, council, law, etc.
- 2) Committed fund balance are amounts that can only be used for specific purposes that may be based on formal action such as the City Council.
- 3) Assigned fund balance are amounts that are intended for a specific purpose but not formally committed. This can be established by management.
- 4) Unassigned fund balance which includes amounts that are not restricted, committed or assigned. Unassigned fund balance is legally spendable, but government must establish a reserve fund balance or rainy-day funds.

The Finance Department has been working tirelessly to catch up our city's annual audit up to date to ensure that our books are accurate and reliable. The city will be engaging with the auditors for FY25. Below is the estimated fund balance based on the drafted FY24 audited financial statement.

Figure 1 below shows the projected spendable ending balance for Fiscal Year 2027. The Government Finance Officers Association (GFOA) provides policy guidance and best practices to local governments, including recommendations on reserve fund balance level that must be kept at a minimum for rainy day funds. Due to the remote nature of Bethel and uncertain revenue source, the city's minimum spendable reserve equates 4 months of operating expenses and revenue or \$5.4 million. This reserve must be accounted for before spending unrestricted fund balance.

CITY- WIDE SPENDABLE FUND BALANCE						
Fund	Fund / Type	FY27 Projected Spendable Beginning Fund Balance	FY27 Revenue (Budget)	FY27 Expenditure (Budget)	FY27 Net Activity Surplus/(Deficit)	FY27 Projected Spendable Ending Fund Balance
		Budgeted				SPENDABLE/ UNRESTRICTED ONLY
General Government	100 General Fund [Governmental]	\$8,117,236	\$16,200,721	\$15,659,464	\$541,257	\$4,334,691
	270 Community Svc Patrol [Special Revenue]	\$0	\$280,995	\$280,995	\$0	\$0
	410 E-911 System [Special Revenue]	\$0	\$149,626	\$149,626	\$0	\$0
Enterprise Fund	500 Solid Waste [Enterprise]	\$1,587,104	\$1,477,308	\$1,345,181	\$132,127	\$1,719,230
	510 Water & Sewer [Enterprise]	\$3,521,830	\$9,721,288	\$9,093,170	\$628,118	\$4,149,948
	520 Municipal Dock [Enterprise]	\$7,458,017	\$1,428,390	\$1,274,706	\$153,684	\$7,611,701
	530 Leased Properties [Enterprise]	(\$114,817)	\$1,057,254	\$898,707	\$158,547	\$43,730
	560 Bethel Transit [Enterprise]	(\$1,539,693)	\$544,748	\$544,748	(\$0)	(\$1,539,693)
Internal Svc	570 V&E Maintenance ISF [Internal Svc]	(\$423,083)	\$1,012,387	\$1,012,387	\$1	(\$423,082)
	580 Fleet Replacement ISF [Internal Svc]	\$98,330	\$77,500	\$0	\$77,500	\$175,830
<b>TOTAL</b>		<b>\$18,232,856</b>	<b>\$31,950,217</b>	<b>\$30,258,984</b>	<b>\$1,691,233</b>	<b>\$15,600,287</b>

Figure 1 COB FY27 SPENDABLE FUND BALANCE

Figure 2 below shows the projected fund balance for Fiscal Year 2027 including all fund balance categories (non- spendable, restricted, committed, assigned, net capital asset, and unrestricted). This shows all financial resource that the city has, including short- term and long- term.

CITY-WIDE FUND BALANCE				
Fund	Fund / Type	FY27 Projected Ending Fund Balance	FY27 Projected Depreciation (Book Value Reduction of Asset)	FY27 Projected ENDING Fund Balance (ADJUSTED AFTER DEPRECIATION)
		All categories: Spendable, Non-spendable, Restricted, Committed, Net capital assets		
General Government	100 General Fund [Governmental]	\$26,358,273	\$0	\$26,358,273
	270 Community Svc Patrol [Special Revenue]	\$0	\$0	\$0
	410 E-911 System [Special Revenue]	\$166,571	\$0	\$166,571
Enterprise Fund	500 Solid Waste [Enterprise]	\$3,426,330	(\$318,926)	\$3,107,404
	510 Water & Sewer [Enterprise]	\$30,213,823	(\$2,172,466)	\$28,041,357
	520 Municipal Dock [Enterprise]	\$55,707,215	(\$2,059,919)	\$53,647,296
	530 Leased Properties [Enterprise]	\$2,732,442	(\$399,862)	\$2,332,579
	560 Bethel Transit [Enterprise]	(\$1,539,693)	(\$29,809)	(\$1,569,502)
Internal Svc	570 V&E Maintenance ISF [Internal Svc]	(\$423,082)	(\$32,537)	(\$455,619)
	580 Fleet Replacement ISF [Internal Svc]	\$2,076,740	\$0	\$2,076,740
<b>TOTAL</b>		<b>\$118,271,219</b>	<b>(\$5,013,519)</b>	<b>\$113,257,700</b>

Figure 2 COB FY27 Fund Balance - All Categories

## General Fund Summary

The General Fund is used to account for traditional resources for regular government operations. This funds general government administration, finance, clerk's, city attorney, public works, public safety, parks and recreation, planning, property maintenance, in-kind community support and subsidizing the transit fund.

The proposed FY27 operating budget is balanced in accordance with the Bethel Municipal Code with an estimated surplus of \$541,257. The projected surplus is planned to be allocated back to general fund reserve and to commit a portion to start building a Capital Project reserve and restrict the funds for multi-year capital project plan. Capital project plan may include new infrastructure, roads, certain deferred maintenance, and fleet replacement.

The FY27 operating budget reflects funding of current service level. Any additional enhancements or special projects were not included due to the limited projected cash flow. The **indirect cost recovery** calculation was revised to effectively allocate IT costs, hence the increase in certain general fund departments and decrease in enterprise funds departments.

The General Fund allocations include \$333,692 in Community Services support, representing more than 2.5% of the City's total sales tax revenue collections. This community support includes \$30,000 to the Bethel Winter House, \$92,600 to the library, \$15,000 to the Tundra Women's Coalition, \$76,092 for the Community Action Grant Program, and \$5,000 for K-300 and bereavement donations related to water and sewer services. The City also maintains a contract for services with Bethel Friends of Canines under Community Services.

Description	Debit	Credit
General Fund Operating Expenses	\$17,388,082	
Indirect Cost Recovery (ICR) from Enterprise		(\$2,135,502)
General Fund Operating Expenses after ICR	\$15,252,580	
General Fund Operating Revenue	\$16,200,721	
Debt Payments		(\$406,884)
FY27 Surplus/(Deficit)	\$541,258	

## Enterprise Fund Summaries

The Enterprise fund is a type of proprietary fund that is used to account for business-like activities that the City runs. The funds are similar to private sector where it has been determined that a net- income is necessary for sound financial administration. Enterprise funds are intended to be self- sufficient with certain exceptions that the general fund subsidizes. The enterprise funds include Solid Waste, Water and Sewer, Municipal Dock, Leased Property, and the Transit System that is majority funded by grant and subsidized by the general fund.

The proposed FY27 operating budget for the enterprise fund is balanced in accordance with the Bethel Municipal Code.

For FY27, the enterprise fund is projecting surplus. The general fund is projecting to subsidize the Transit System by \$235,639; grant revenue to cover \$284,109 and \$25,000 from bus fares.

<b>Enterprise Fund Summaries</b>	<b>Revenue</b>	<b>Expenditures</b>	<b>Surplus/(Deficit)</b>
<b>Solid Waste Enterprise Fund</b>	\$1,477,308	\$1,345,181	\$132,127
<b>Water and Sewer Utility Fund</b>	\$9,721,288	\$9,093,170	\$628,118
<b>Municipal Dock Summary</b>	\$1,428,390	\$1,274,706	\$153,684
<b>Leased Properties</b>	\$1,057,254	\$645,582	\$158,547
<b>Public Transit System</b>	\$544,748	\$544,748	\$0

## Personnel

The budget reflects an addition of 2 full-time employees and 1 reclassification from part-time to a full-time employee compared to the FY26 operating budget:

- Seasonal Clerk’s Administrative Assistant to Full- Time
- Deputy Public Works Director
- Human Resource Specialist

### Position Justification:

#### **Clerk’s Administrative Assistant:**

The Clerk’s department is operating as a one-man team where a vacation means still being available remotely 24/7. This means that the department is operating below service level. The clerk’s administrative assistant’s reclassification from part- time to full- time will assist the department to keep up with the expected service level and the future of exceeding service level and perform projects that must be completed.

#### **Deputy Public Works Director:**

The Deputy Public Works Director will assist the planning and operation of the department across all funds. This position is intended for the city’s succession planning to ensure continuous level of operation if and when the time comes.

#### **Human Resource Specialist:**

The Human Resource Specialist will assist the planning and operation of the HR department and will work closely with the Human Resource Director. This position is intended for the city’s succession planning to ensure continuous level of operation if and when the time comes.

## Merit:

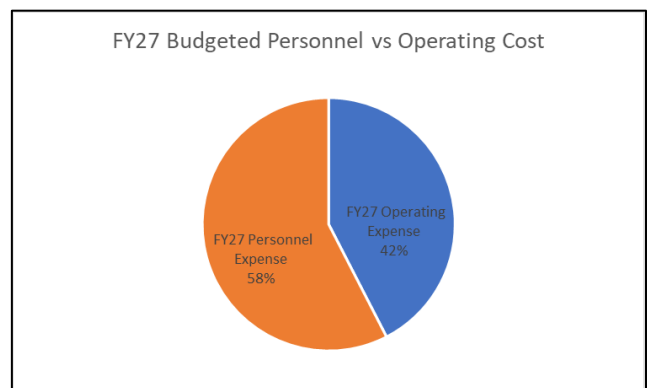
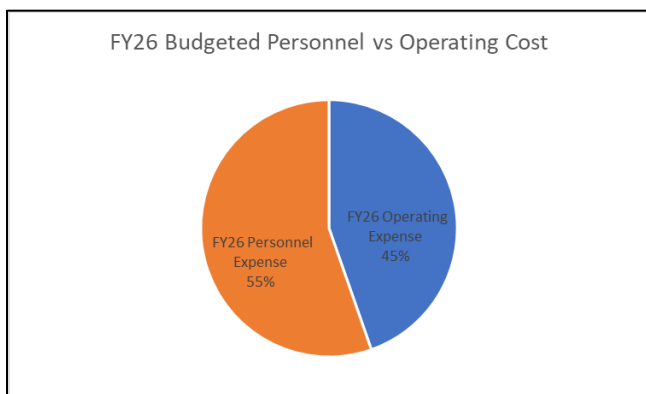
Merit has been budgeted at **2.5%** for each position. This is the standard rate agreed upon in the City's Collective Bargaining Agreement and part of the adopted wage scale for exempt employees.

## Cost of Living Adjustment (COLA):

A COLA has been applied to all positions at a 2% rate

## Interesting Personnel Points:

- The City of Bethel's operational budget includes **124 permanent employees**.
- Personnel expense is 58%, while 42% is all other operating expenses. Compared to FY26 budget where 55% is personnel expense and 45% operating expense.



## Operations

One significant operational change is presented in this fiscal year's budget was the adjustment to the indirect cost recovery

### Indirect Cost Recovery (ICR):

ICR allows the general fund to be reimbursed for services it provides to enterprise fund operations (e.g., utility services, port operations).

Each department evaluated how much of their resources support each of the enterprise funds. The updated figures provide a more accurate reflection of service costs:

- ICR increased from **\$1,563,423** (FY26) to **\$2,135,502** (FY27)

## Operational Requests from Leadership Team

### Department

### Description

## Capital Considerations Requests from Leadership Team

The Finance Department is prioritizing stabilization of City operations and financial records, with active work underway to reconcile accounts and complete outstanding annual audit requirements. This effort is essential to ensuring the accuracy, transparency, and reliability of the City's financial position. As of today,

Finance has not yet determined a level of available capital funding that would support informed discussion on new capital projects. Once core financial operations and accounts are stabilized, the City will be better positioned to evaluate capital priorities and engage in meaningful capital project planning.

Introduced by: Lori Strickler, City Manager  
Date: May 12, 2026  
Action:  
Vote:

# CITY OF BETHEL

## Resolution 26-06

### **AUTHORIZATION AND EXECUTION OF A NEW STATE REVOLVING FUND LOAN APPLICATION**

- WHEREAS,** the City of Bethel submitted Questionnaires with the State of Alaska, Department of Environmental Conservation's (ADEC) State Revolving Fund Loan Program as a first step to pursuing loan funding for various water and sewer improvement projects in Bethel;
- WHEREAS,** one of Bethel's projects submitted as a Questionnaire by the February 28, 2026 deadline was reviewed, scored, and placed on the FY 2026 Project Priority List, and this project has been identified for 100% loan forgiveness;
- WHEREAS,** the City hereby directs the City Manager to apply for SRF loan funding for the following Alaska Drinking Water Fund project: Bethel Heights Water Treatment Plant Preliminary Engineering Report (PER) to evaluate repair and replacement options for the plant;
- WHEREAS,** although the City of Bethel was given \$75,000 in forgiveness funding for this project, a staff member overseeing the State Revolving Fund loan program agreed to support the city's request for \$125,000 by reallocating \$50,000 from one of Bethel's previously approved, but unused forgiveness amounts;
- WHEREAS,** DOWL will perform the work required to complete the PER at a cost of \$125,000 and submitted a Task Order to the city describing the same;
- WHEREAS,** the City of Bethel seeks to obtain the necessary financial assistance for the project from the State of Alaska, Department of Environmental Conservation (ADEC)'s management of the Alaska Drinking Water Fund;
- WHEREAS,** this project loan will be for the project cost estimate identified herein for a five-year term, with a finance rate calculated pursuant to state regulations (18 AAC 76.255 for a Drinking Water loan);

Introduced by: Lori Strickler, City Manager  
Date: May 12, 2026  
Action:  
Vote:

**WHEREAS**, once the SRF loan application is approved, the City Manager will sign a loan agreement, the city will make project purchases, and then submit loan disbursement requests;

**WHEREAS**, ADEC will subtract 0.5% of disbursed funds as administrative fees, which total \$625 for this project, but there is no repayment required for the remainder of the 100% forgiven loan;

**NOW, THEREFORE, BE IT RESOLVED** that the City of Bethel authorizes the City Manager to apply to the State of Alaska, Department of Environmental Conservation, for one loan from the Alaska Drinking Water Fund;

**NOW, THEREFORE, BE IT FURTHER RESOLVED** that the City of Bethel authorizes the City Manager to execute the loan agreement as a set of binding obligations in accordance with these terms when signed by both parties;

**NOW, THEREFORE, BE IT FURTHER RESOLVED** that the City Manager is authorized to represent the City of Bethel when carrying out the City's responsibilities under the loan agreement and authorized to delegate responsibility to appropriate City staff members to carry out technical, financial, and administrative activities associated with the loan agreement;

**ENACTED THIS 12th DAY OF MAY 2026 BY A VOTE OF \_\_\_ IN FAVOR AND \_\_\_ OPPOSED.**

\_\_\_\_\_  
Rose Henderson, Mayor

ATTEST:

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

## City of Bethel Action Memorandum

Action memorandum No.	26-09		
Date action introduced:	May 12, 2026	Introduced by:	Mayor Henderson
Date action taken:		Approved	Denied
Confirmed by:			

**Title: Appointment of Committee and Commission Members for a term of three years.**

Attachment(s): None

<b>Amount of fiscal impact:</b>		<b>Account information:</b>
x	No fiscal impact	

### Finance Committee

Nathan DeHaan has applied for appointment; term expiration is December 31, 2028.

# CITY OF BETHEL

City Manager's Office



DATE ISSUED: April 16, 2026

ATTENTION: City of Bethel Governing Body

SUBJECT: Fili's Pizza Restaurant Eating Place License Renewal License Number 5445

On April 10, 2026 the Alcohol and Marijuana Control Office provided notice of a Restaurant Eating Place License Renewal for Fili's Pizza, License Number 5445. Fili's Pizza is located at 110 Osage Street, Bethel. The City has until June 9, 2026 to protest the renewal.

In accordance with Bethel Municipal Code 5.08.020, the application was submitted for review as follows:

1. To the planning director or their designee is to determine if the applicant has complied with the conditional use provisions of the Bethel Municipal Code;
2. To the finance director or their designee is to determine whether the licensee or license transferee is delinquent in paying to the city any tax, assessment, business license fee, or fee or charge for utility service for the business and/or affiliate (as defined in 3 AAC 304.990) that operates or will operate under the liquor license;
3. Public Safety is to determine whether, in their opinion, there have been excessive calls for service, excessive numbers of convictions or arrests for unlawful activity at the license location, police or ambulance reports, reports of unlawful activity at the license location, or police, fire or ambulance dispatches to the license location.

While not required under BMC 5.08, the Administration has conducted a review of the business's 2025 annual sales tax filings to ensure compliance with Alaska Statute AS 04.08.210(e), which requires that:

The holder of a restaurant or eating place license shall ensure that gross receipts from the sale of food for consumption on the licensed premises are not less than the total gross receipts from the sale of alcoholic beverages for consumption on the licensed premises in each calendar year.

Based on a review of the business's sales tax submissions, alcohol sales accounted for 49.68% of gross sales and non-alcohol sales accounted for 50.32% in calendar year 2025.

The business is in compliance with planning requirements, business licensing, sales tax obligations, and all applicable fees and charges and the establishment has not generated an excessive number of police or fire-related calls for service. Accordingly, the Administration finds no cause to protest the renewal of this license under BMC 5.08.020, Procedures for Administrative Review.

Sincerely,

A handwritten signature in black ink, appearing to read "Lori Strickler", is written over a light blue circular stamp.

Lori Strickler  
City Manager



Document reference ID : 6967

## Renewal Application Summary

<b>Application ID:</b>	6967
<b>License No:</b>	5445
<b>License Type applied for Renewal:</b>	Restaurant Eating Place License (REPL)
<b>Licensee Name:</b>	Marina Inc
<b>License Expiration Date:</b>	12/31/2025
<b>Doing Business As:</b>	Fili's Pizza
<b>Premises Address:</b>	110 Osage Street, Bethel, AK, 99559
<b>Application Status:</b>	In Review
<b>Application Submitted On:</b>	12/17/2025 01:56 PM AKST

## Entity Information

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<b>Business Structure:</b>	Corporation
<b>FEIN/SSN Number:</b>	
<b>Alaska Entity number (CBPL):</b>	10108703
<b>Alaska Entity Formed Date:</b>	
<b>Home State:</b>	

## Entity Contact Information

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**Entity Address:** 3351 Arctic Boulevard, Anchorage, AK, 99516

## Local Government and Community Council Details

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**City/Municipality:** Bethel

**Borough:** Unorganized Borough

## Renewal Information

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**Are there any changes to your ownership structure that have not been reported to AMCO prior to this application?:**

No

**As set forth in AS 04.11.330, how many hours did you operate during the first calendar year for this renewal period?:**

The license was regularly operated continuously throughout the first calendar year for this renewal period.

**As set forth in AS 04.11.330, how many hours did you operate during the second calendar year for this renewal period?:**

The license was regularly operated continuously throughout the second calendar year for this renewal period.

**Please select the seasonality:**

Year-round

**Has any person or entity in this application been convicted or disciplined for a violation of Title 04, 3 AAC 304 or 305, or a local ordinance adopted under AS 04.21.010 in the preceding two calendar years?!**

No

**Have any notices of violation or citations been issued for this license during the preceding two years?:**

Yes

**Please provide an explanation of the type of violation or offense.:**

See attached NOV response.

**Upload Notices of Violation Document:**

- [AM250361 Fili's Pizza with Response.pdf](#)

## Restaurant Affidavit

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<b>Revenue in Food Sales during the first Calendar Year in the Renewal Period</b>	<b>\$xxx.xx</b>
<b>Revenue in Alcohol Sales during first Calendar Year in the Renewal Period</b>	<b>\$xxx.xx</b>
<b>% of Gross Revenue from Food Sales during the first Calendar Year in the Renewal Period</b>	<b>51.34</b>
<b>Revenue in Food Sales during the second Calendar Year in the Renewal Period</b>	<b>\$xxx.xx</b>
<b>Revenue in Alcohol Sales during second Calendar Year in the Renewal Period</b>	<b>\$xxx.xx</b>
<b>% of Gross Revenue from Food Sales during the second Calendar Year in the Renewal Period</b>	<b>50.46</b>

## Restaurant Detail

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<b>Dining after standard closing hours: AS 04.16.010(c)</b>	<b>No</b>
<b>Dining by persons 16 – 20 years of age: AS 04.16.049(a)(2)</b>	<b>Yes</b>
<b>Dining by persons under the age of 16 years, accompanied by a person over the age of 21: AS 04.16.049(a)(3)</b>	<b>Yes</b>
<b>Employment for any persons under 21 years of age: AS 04.16.049(c)</b>	<b>Yes</b>

**List where within the premises minors are anticipated to have access in the course of either dining or employment. (Example: Minors will only be allowed in the dining area. OR Minors will only be employed and present in the Kitchen.)**

Minors will be allowed in the dining area and employed and present in the kitchen. Minors under 16 must be accompanied by an adult 21 years of age or older.

**Describe the policies, practices and procedures that will be in place to ensure that minors do not gain access to alcohol while dining or employed at your premises.**

Employees are trained to request ID from any person who orders alcohol, to quickly remove any alcoholic beverage from tables when patrons vacate the premises to ensure minors do not gain access to alcohol. Employees are required to report to management any minor who attempts to gain access to alcohol and/or any patron who attempts to provide a minor with alcohol. Local authorities will be contacted if such a situation arises.

**Is an owner, manager, or assistant manager who is 21 years of age or older always present on the premises during business hours?** Yes

## Food Service Permit

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**Is your license located in Municipality of Anchorage?** No

**Do you have Approved food service permit for this premises?** Yes

## Entertainment & Service

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**Are any forms of entertainment offered or available within the licensed business or within the proposed licensed premises?** Yes

**Describe the entertainment offered or available and the hours in which the entertainment may occur:**

The licensee may provide entertainment such as; dancing, karaoke, live performances, DJ's.

**Food and beverage service offered or anticipated is:** Table Service

## Hours Of Operation

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**Sunday** 04:00 PM - 12:00 AM

<b>Monday</b>	Close
<b>Tuesday</b>	04:00 PM - 12:00 AM
<b>Wednesday</b>	04:00 PM - 12:00 AM
<b>Thursday</b>	04:00 PM - 12:00 AM
<b>Friday</b>	04:00 PM - 12:00 AM
<b>Saturday</b>	04:00 PM - 12:00 AM

## Attestations

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As an applicant for a liquor license renewal, I declare under penalty of perjury that I have read and am familiar with AS 04 and 3 AAC 305, and that this application, including all accompanying schedules and statements, are true, correct, and complete.

I agree to provide all information required by the Alcoholic Beverage Control Board or requested by AMCO staff in support of this application and understand that failure to do so by any deadline given to me by AMCO staff will result in this application being returned and the license being potentially expired if I do not comply with statutory or regulatory requirements.

I certify that in accordance with AS 04.11.450, no one other than the licensee(s), as defined in AS 04.11.260, has a direct or indirect financial interest in the licensed business.

I certify that this entity is in good standing with Corporations, Business and Professional Licensing (CBPL) and that all entity officials and stakeholders are current and I have provided AMCO with all required changes of the ownership structure of the business license and have provided all required documents for any new or changes of officers.

I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check identification of patrons have completed an alcohol server education course approved by the ABC Board and keep current, valid copies of their course completion cards on the licensed premises during all working hours, if applicable for this license type as set forth in AS 04.21.025 and 3 AAC 305.700.

I hereby certify that I am the person herein named and subscribing to this application and that I have read the complete application, and I know the full content thereof. I declare that all of the information contained herein, and evidence or other documents submitted are true and correct. I understand that any falsification or misrepresentation of any item or response in this application, or any attachment, or documents to support this application, is sufficient grounds for denying or revoking a license/permit. I further understand that it is a Class A misdemeanor under Alaska Statute 11.56.210 to falsify an application and commit the crime of unsworn falsification.

# Signature

---

This application was digitally signed by : Jana Weltzin Esq Attorney on 12/17/2025 01:59 PM AKST

# Payment Info

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Payment Type : CC

Payment Id: 5b7e99fc-037f-4f39-812a-e7a28763d624

Receipt Number: 101239623

Payment Date: 12/17/2025 02:15 PM AKST

# Documents

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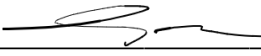
#	File Name	Type	Added On
1	<a href="#">AB-33 5445 Fili's Pizza - Signed.pdf</a>	Renewal Additional Document	12/17/2025 01:15 PM
2	<a href="#">AM250361 Fili's Pizza with Response.pdf</a>	Notice of Violation Document	12/17/2025 01:15 PM



- I agree to provide all information required by the Alcoholic Beverage Control Board or requested by AMCO staff in support of this application and understand that failure to do so by any deadline given to me by AMCO staff will result in this application being returned and the license being potentially expired if I do not comply with statutory or regulatory requirements.
- I certify that in accordance with AS 04.11.450, no one other than the licensee(s), as defined in AS 04.11.260, has a direct or indirect financial interest in the licensed business.
- I certify that this entity is in good standing with Corporations, Business and Professional Licensing (CBPL) and that all entity officials and stakeholders are current, and I have provided AMCO with all required changes of the ownership structure of the business license and have provided all required documents for any new or changes of officers.
- I certify that all licensees, agents, and employees who sell or serve alcoholic beverages or check identification of patrons have completed an alcohol server education course approved by the ABC Board and keep current, valid copies of their course completion cards on the licensed premises during all working hours, if applicable for this license type as set forth in AS 04.21.025 and 3 AAC 305.700.
- I hereby certify that I am the person herein named and subscribing to this application and that I have read the complete application, and I know the full content thereof. I declare that all of the information contained herein, and evidence or other documents submitted are true and correct. I understand that any falsification or misrepresentation of any item or response in this application, or any attachment, or documents to support this application, is sufficient grounds for denying or revoking a license/permit. I further understand that it is a Class A misdemeanor under Alaska Statute 11.56.210 to falsify an application and commit the crime of unsworn falsification.

Marina, Inc

Printed name of licensee

  
 Signature of licensee

**Restaurant and Eating Place** applications must include a completed AB-33: Restaurant Receipts Affidavit  
**Sporting Activity/Recreational Site** applications must include a completed AB-36: Sporting Activity/Recreational Site Statement  
**Beverage Dispensary Tourism** applications must include a completed AB-37: Beverage Dispensary Tourism Statement  
**Wholesale** applications must include a completed AB-25: Supplier Certification  
**Common Carrier vessel** applications must include a current safety inspection certificate

Manufacturer Direct Shipment Licensees must apply for renewal through the AK-ACCIS online system here: <https://accis.elicense365.com/#>

**New This Renewal- Endorsement Fee(s) and Paper Application Fee:**

**Endorsement** renewals will require the biennial \$200.00 fee per endorsement. **Multiple Fixed Counter Endorsements** require ONE \$200.00 biennial fee regardless of how many fixed counters are attached to the license.

**This paper form requires an additional submission fee of \$150.00 per 3 AAC 305.165(10).**  
 Avoid additional fees and apply through AK-ACCIS here: <https://accis.elicense365.com/#>

All renewal and supplemental forms are available online:  
<https://www.commerce.alaska.gov/web/amco/AlcoholLicenseApplication.aspx>

**FOR OFFICE USE ONLY**

<b>License Fee:</b>	\$	<b>Application Fee:</b>	\$ 300.00	<b>Misc. Fee:</b>	\$
<b>Endorsement Fee:</b>	\$	<b>Paper Form Fee</b>	\$150.00		\$
<b>Total Fees Due:</b>					<b>\$</b>

Title	Pages from 2026-2027 AB-17 Renewal Application.pdf
File name	Pages%20from%2020...20Application.pdf
Document ID	37d41938178ed170bdec9a72e909cfb10003fe7d
Audit trail date format	MM / DD / YYYY
Status	● Signed

This document was requested from [app.clio.com](http://app.clio.com)

### Document History



SENT

**04 / 10 / 2026**

18:45:21 UTC

Sent for signature to Marina, Inc (sunwin@innatwhittier.com) by services@clio.com acting on behalf of brenda@jdwounsel.com  
IP: 24.237.42.39



VIEWED

**04 / 10 / 2026**

19:22:30 UTC

Viewed by Marina, Inc (sunwin@innatwhittier.com)  
IP: 24.237.67.110



SIGNED

**04 / 10 / 2026**

19:22:49 UTC

Signed by Marina, Inc (sunwin@innatwhittier.com)  
IP: 24.237.67.110



COMPLETED

**04 / 10 / 2026**

19:22:49 UTC

The document has been completed.

**Alaska Department of Commerce, Community, and Economic Development**

Division of Corporations, Business, and Professional Licensing  
PO Box 110806, Juneau, AK 99811-0806

This is to certify that the owner

Marina, Inc.

is licensed by the department to do business as

**Fili's Pizza**

3351 Arctic Blvd, Anchorage, AK 99503

for the period

October 23, 2025 to December 31, 2027  
for the following line(s) of business:

72 - Accommodation and Food Services



This license shall not be taken as permission to do business in the state without having complied with the other requirements of the laws of the State or of the United States.

This license must be posted in a conspicuous place at the business location.  
It is not transferable or assignable.

Julie Sande  
Commissioner

## Details

## ENTITY DETAILS

## Name(s)

Type	Name
Legal Name	Marina, Inc.

**Entity Type:** Business Corporation**Entity #:** 10108703**Status:** Good Standing**AK Formed Date:** 6/27/2019**Duration/Expiration:** Perpetual**Home State:** ALASKA**Next Biennial Report Due:** 1/2/2027**Entity Mailing Address:** 3351 ARCTIC BLVD, ANCHORAGE, AK 99503**Entity Physical Address:** 3351 ARCTIC BLVD, ANCHORAGE, AK 99503

## Registered Agent

**Agent Name:** Sloane Unwin**Registered Mailing Address:** 14414 RIVERTON COURT, ANCHORAGE, AK 99516**Registered Physical Address:** 14414 RIVERTON COURT, ANCHORAGE, AK 99516

## Officials

 Show Former

AK Entity #	Name	Titles	Owned
	Sloane Unwin	Director, President, Shareholder	50.00
	Todd Perez	Secretary, Shareholder, Treasurer, Vice President	50.00

## Filed Documents

Date Filed	Type	Filing	Certificate
6/27/2019	Creation Filing	<a href="#">Click to View</a>	<a href="#">Click to View</a>
6/27/2019	Initial Report	<a href="#">Click to View</a>	
11/25/2020	Biennial Report	<a href="#">Click to View</a>	
11/21/2022	Biennial Report	<a href="#">Click to View</a>	
10/28/2024	Biennial Report	<a href="#">Click to View</a>	
3/14/2025	Entity Address Change	<a href="#">Click to View</a>	

Close Details

 Print Friendly Version

# Notice of Violation

(3AAC 305.870)

This form, all information provided and responses are public documents per Alaska Public Records Act AS 40.25

Date: 4/1/25

License #/Type: 5445 Restaurant/Eating Place

Licensee: Marina Inc

Address: 110 Osage Street, Bethel, AK

DBA: Fili's Pizza

AMCO Case #: AM250361

An administrative notice of violation addresses serious or repetitive violations of AS 04, 3 AAC 305, or other law relating to the manufacture and sale of alcoholic beverages that have occurred or are occurring on the licensed premises.

Note: This is not an accusation or a criminal complaint.

On 02/20/25, AMCO Enforcement received a report from the City of Bethel that Fili's Pizza was hosting events with live music and dancing between the hours of 10:00 PM and 2:00 AM. I was provided with event posters and photographs from Facebook that showed an event was hosted on February 14th from 10:00 PM to 2:00 AM. Another event was also being advertised for February 21st from 10:00 PM to 2:00 AM and advertised "mixed drinks". Photos and videos from inside the establishment showed tables had been cleared from the premises and a large crowd of people, many with drinks, who were dancing with a live DJ in a dark room with party lights. No one appeared to be eating food.

I spoke with Fili's manager Daniel Allred who told me he was not aware that restaurants could not have live entertainment beyond 11:00 PM. He also said the "mixed drinks" were wine-based and did not contain any liquor. The events were sponsored by a local promoter, Flight School. The event scheduled for February 21st was ultimately cancelled.

I also reminded Allred that as a restaurant/eating place license, Fili's must ensure that food sales are greater than alcohol sales for each calendar year.

Your attention is directed to AS 04.09.210(f) "The holder of a restaurant or eating place license may provide entertainment on or adjacent to the licensed premises only between the hours of 10:00 a.m. and 11:00 p.m. unless additional hours are approved by the director upon the written request of the licensee for a specific occasion..."

and

(e) "The holder of a restaurant or eating place license shall ensure that gross receipts from the sale of food for consumption on the licensed premises are not less than the total of the gross receipts from the sale of alcoholic beverages for consumption on the licensed premises in each calendar year..."

**Whether a request for an appearance is made, a licensee, endorsement holder, affiliate, or conditional contractor permittee shall respond in writing to the notice of violation within 10 days of receipt of this notice. A licensee, endorsement holder, any affiliate, or conditional contractor permittee who receives an administrative notice of violation may also request an appearance before the director regarding the administrative notice of violation. The request must be made not more than 10 days after the licensee, endorsement holder, or conditional contractor permittee receives the notice. The director shall grant an appearance not more than 10 days after the request is received.**

**\*Please send your response to the address below and include your alcohol license number in your response.**

Alcohol & Marijuana Control Office  
ATTN: Enforcement  
550 W. 7<sup>th</sup> Ave, Suite 1600  
Anchorage, Alaska 99501  
[amco.enforcement@alaska.gov](mailto:amco.enforcement@alaska.gov)

Issuing Investigator: J. Bankowski

Received by:

SIGNATURE:



SIGNATURE:

Delivered VIA: Mail

Date:

FRIDAY

**FEB**  
**14<sup>th</sup>**

FLIGHT SCHOOL PRESENTS

**10 PM**  
to **2 AM**

*Valentine's*  
*Day*

**LOVE**  
**AFFAIR**

**MUSIC BY DJ L**

HOSTED BY **KENNY**

**TICKETS \$15 IN ADVANCE - 20 AT THE DOOR**

**FREE ROSE 🌹 FOR THE FIRST 50 LADIES**

**FOR TICKETS CALL 907-545-4914**

**FILI'S PIZZA**

---FLIGHT SCHOOL PRESENTS---

# GLOW PARTY

DATE - FRIDAY, FEBRUARY 21

TIME - 10PM TO 2AM

ADDRESS - FILI'S PIZZA

- GENERAL ADMISSION 20 OR \$30 THAT INCLUDES 2 MIX DRINK AND THE ENTRANCE
- FOR TICKETS CONTACT 907 545

4914

DONT FORGET TO WEAR  
NEON CLOTHING AND  
ACCESSORIES!





April 14, 2025

Dear Enforcement and Honorable Members of the Alcoholic Beverage Control Board:

This correspondence is in regard to the recent Notice of Violation (NOV) #AM-25-0361 issued to Fili's regarding their participation in live entertainment events that occurred or were planned outside the authorized hours for our license type. I would like to begin by expressing my sincere apologies and gratitude to AMCO's enforcement officers for bringing this issue to our attention. I take full responsibility for this oversight and lapse in judgment of holding two (2) live entertainment events that went past 11pm.

A total of two events went past 11 pm., held from 10 pm to 2 am. During these events, the kitchen operated until 2 am. Dining tables and chairs were moved to create space for dancing, while the kitchen remained open; tables were placed along the wall, and chairs were lined up to accommodate those wanting to sit and eat. Alcohol was not included in the ticket purchase for either event. Both events were for attendees aged 21 and over, with an average attendee age between 35 and 55. Many guests were professionals, including doctors and nurses from the Yukon-Kuskokwim Health Association. No reentry was allowed. The promoter handled ticket sales and DJ. Please note that the ticket sales for the two events that were handled by the promoter did NOT include 2 drinks. The flyer (which stated 2 drinks with ticket purchase) that was submitted with the NOV was for a planned third event, and Fili's was the seller of those tickets, and that event was cancelled on the direct direction of AMCO Enforcement.

The third event that was scheduled had a flyer associated with it that advertised "mixed drinks" and stated two drinks were included with admission. This was the only event where this deal was advertised. And again, we sold the tickets (and refunded the tickets) and the event was canceled. The advertised drinks are not liquor-based; they are "Cali Cocktails" by Snoop Dogg, which clearly states "wine-based cocktail" on the cans (see attached photo). Once AMCO contacted us before this third event and informed us that events needed to be approved and could not go past 11 pm, the event was canceled and never took place.

After our general manager Daniel was informed by AMCO enforcement that the events needed to be approved and could not go past 11 pm, he immediately corrected course to ensure all future events were compliant. Subsequent events have been approved by AMCO Enforcement with the condition that they end by 11 pm. These events were carried out in full compliance. The City very recently issued a City ordinance to reduce hours of restaurant eating place liquor sales to stop at 10 pm – this went into effect after the last of the AMCO approved events. Therefore, we have decided to stop the live events all together.

We take this matter seriously and hope that you will allow Fili's to continue serving this community. We are grateful for the guidance provided by your officers and are taking all necessary steps to prevent future issues. We acknowledge that we have made mistakes and are requesting the

opportunity to correct them. Fili's is more than a restaurant; it is a gathering place for our community, a livelihood for our staff, and an essential part of Bethel's economy. We are not seeking leniency without accountability; rather, we are asking for the opportunity to rebuild your trust and demonstrate that we can and will do better.

Sincerely,

Sloane Unwin, President and Todd Perez, Vice President of Marina, Inc.

Marina, Inc.  
3351 Arctic Blvd.  
Anchorage, Alaska 99503  
P: 907-751-6800, E: [info@innatwhittier.com](mailto:info@innatwhittier.com)



April 10, 2026

From: [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov); [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov);

Licensee: **Marina Inc**

DBA: Fili's Pizza

Via email: [canderson@innatwhittier.com](mailto:canderson@innatwhittier.com); [sunwin@innatwhittier.com](mailto:sunwin@innatwhittier.com); [brenda@jdwcounsel.com](mailto:brenda@jdwcounsel.com);  
[jana@jdwcounsel.com](mailto:jana@jdwcounsel.com)

Local Government 1: Bethel

Via email: [lstrickler@cityofbethel.net](mailto:lstrickler@cityofbethel.net); [cityclerk@cityofbethel.net](mailto:cityclerk@cityofbethel.net)

Re: Restaurant Eating Place License #5445 Combined Renewal Notice for 2026-2027 Renewal Cycle

<b>License Number:</b>	#5445
<b>License Type:</b>	Restaurant Eating Place License
<b>Licensee:</b>	Marina Inc
<b>Doing Business As:</b>	Fili's Pizza
<b>Physical Address:</b>	110 Osage Street Bethel, AK 99559
<b>Designated Licensee:</b>	Sloane Unwin
<b>Phone Number:</b>	907-751-6800
<b>Email Address:</b>	<a href="mailto:canderson@innatwhittier.com">canderson@innatwhittier.com</a> ; <a href="mailto:sunwin@innatwhittier.com">sunwin@innatwhittier.com</a> ; <a href="mailto:brenda@jdwcounsel.com">brenda@jdwcounsel.com</a> ; <a href="mailto:jana@jdwcounsel.com">jana@jdwcounsel.com</a>

License Renewal Application

Endorsement Renewal Application

**Dear Licensee:**

Our staff has reviewed your application after receiving your application and the required fees. Your renewal documents appear to be in order, and I have determined that your application is complete for purposes of AS 04.11.510, and AS 04.11.520.

Your application is now considered complete and will be sent electronically to the local governing body(s), your community council if your proposed premises are in Anchorage or certain locations in the Matanuska-Susitna Borough, and to any non-profit agencies who have requested notification of applications. The local governing body(s) will have 60 days to protest the renewal of your license.

Your application will be scheduled for the **June 16th, 2026** board meeting for Alcoholic Beverage Control Board consideration. The address and call-in number for the meeting will be posted on our home page. The board will not grant or deny your application at the meeting unless your local government waives its right to protest per AS 04.11.480(a). Information about this board meeting can be found on our website closer to the date of the board meeting. [Home, Alcohol & Marijuana Control Office](#)

Please feel free to contact us through the [Alcohol.licensing@alaska.gov](mailto:Alcohol.licensing@alaska.gov) email address if you have any questions.

**Dear Local Government:**

We have received completed renewal applications for the above-listed licenses within your jurisdiction. This is the notice required under AS 04.11.480. A local governing body may protest the issuance, renewal, relocation, or transfer to another person of a license with one or more endorsements, or issuance of an endorsement by sending the director and the applicant a protest and the reasons for the protest in a clear and concise statement within 60 days of the date of the notice of filing of the application. A protest received after the 60-day period may not be accepted by the board, and no event may a protest cause the board to reconsider an approved renewal, relocation, or transfer.

To protest any application(s) referenced above, please submit your written protest for each within 60 days to AMCO and provide proof of service upon the applicant and proof that the applicant has had a reasonable opportunity to defend the application before the meeting of the local governing body. If you have any questions, please email [amco.localgovernmentonly@alaska.gov](mailto:amco.localgovernmentonly@alaska.gov).

Sincerely,  
Reece Parks, Licensing Examiner II  
For  
Kevin Richard, Director

# CITY OF BETHEL

City Manager's Report April 29-May 7, 2026



## EMPLOYEES

**Hauled Utilities** continued to face staff shortages at critical levels with operational supplements from other departments to help fill the gap.

To address this impact:

- The City is advertising and accepting applications for flexible part-time schedules with the hope to pull folks in that may be working another job in town.
- the City has developed a program which would allow us to recruit two individuals to send to school to obtain their CDL in July. The cost estimate on this is \$30,000 and will be presented as a budget enhancement to Council. We are looking at lower cost options but are considering this solution to help recruit Bethel folks.
- Reached out to YKHC and UIC to let them know of our temp hire program so that we can share the opportunity with the crews they have coming to town to work on projects.

**Union Negotiations-** The City Manager and HR Director continue to meet with the Union to negotiate the next Collective Bargaining Agreement Contract. Our next set of meetings are scheduled for May 19 and 21. We are unlikely to have the final budget impact for these negotiations before the Council's adoption of the FY27 Operating Budget that is scheduled for June 9.

**Classification and Compensation Study-** Is nearly complete. We would like the Council to hold a special meeting on May 28<sup>th</sup> to hear a presentation from the Contractors on their findings.

**City Spirit Award Nominations-** are set to close this week. We are excited to announce our next round of City Spirit Award winners!

**City issued an Award-**The City was awarded a Patriotic Employer Award. Minnie Fritz awarded this to the City on behalf of U.S. Department of Defense. So cool!



## COMMUNITY ENGAGEMENT AND PARTNERSHIPS

### **Meeting with Senator Murkowski**

The U.S. Senate Committee on Indian Affairs Committee held a public hearing in Bethel on May 6. While that hearing focused on Tribal impacts, Senator Murkowski set some time aside to check in with the City prior to the Hearing.

The City Manager and Kayla Saddler, Administrative Assistant, who has been the primary contact for the 286 individual living in Bethel in response to the storm. We provided the Senator with a summary of things the City has done to not only support the relocated individuals but the 72 host households still supporting their friends and families through this life altering event.

While the City was not invited to participate at the hearing, there were many people that provided testimony that thanks the city, and other organizations for their response and support.

### **Regional Resource Coordination Committee**

The City of Bethel along with AVCP, LKSD, YKHC, AVCP RHA, and Bethel Community Foundation meet regularly to discuss emergency response coordination. The next meeting is scheduled for May 8, 2026.

**Safe Streets for All** - Coordination meetings for our updated Safe Streets for All program and plan will kick off next week. Parks and Recreation along with the Grant Manager have laid the groundwork for great results.

**Halong Response-** The City continues to work with a number of partners agencies to help with distributions to the 289 individuals known to be living in Bethel as a result of the storm.

### **OPERATIONS**

**Budget** - The city continues to work through the capital and operating budget development for FY27 with the understanding FY 27 is going to be a difficult operating year with large increases expected in both health insurance and fuel charges.

**Ptarmigan Street Culverts-** We continue to work with BIA on required paperwork for both properties impacted by the construction. We are hopeful this progression will allow the project to stay on schedule.

**Water Treatment Plants** – We again have contractors in town to provide operational support to our water treatment plants. They are working with team members to provide additional training and getting a punch list of things together for operational improvements.

**Piped Utility Repairs-**The team has the supplies they need to initiate the many repairs to the Bethel Heights piped utility system. They are coordinating with LKSD to identify an appropriate time to shut down the system to perform the repairs which should be completed within a few hours.

**Cell Phone Service Issues-** The last two weeks many city issued cell phones have had function issues. We are working with First Net, our service provider to identify solutions for what appears to be unique impacts to each phone/service.

**JV approved to start August-**The City was fortunate to have two JV positions approved for our Parks and Recreation programming. One of the JVs was selected and will be starting in August.



# City of Bethel

May 1, 2026

**FROM:** Planning Director  
**TO:** Lori Strickler, City Manager  
**SUBJ:** Planning Director’s April 2026 Report

## April 2026 Events

- **Planning Commission:** Very brief meeting. Three (3) members were present, and the rest were on Zoom to complete a quorum. A general discussion and update on nuisance properties was conducted. No new business was on the agenda, and no research questions were put forth for Planning.

- **Database Tracking Table:** 2026

2025		Received this Month	Total Received for Year	Total Approved for Year
41	Residential Site Plan Permits	3	3	3
12	Commercial Site Plan Permits	1	3	3
2	Conditional Use Permits	0	0	0
0	Variances	0	0	0
1	Zoning Amendments	0	0	0
4	Plats	0	1 Replat	1 Replat Recorded

**Summary Statement:** Seeing an uptick in site plan permit applications as winter reluctantly loosens its grip on Bethel.

- **Abandoned and/or Junk Vehicles:** Researching feasibility of developing a Conditional Use Permit that might allow those property owners with a large collection of junk vehicles to be managed as Vehicle Salvage Yards where DIY mechanics and vehicle restorers could purchase needed items. Programs and processes of municipal management of vehicle salvage yards from various Cities are being reviewed to determine how they might be adapted for use in Bethel.
- **Staff Vacancies:** None

## Other Events:

1. Certified letters identifying nuisance issues were sent to the owners of 325 Mission Lake Road and the Second Avenue property described as Plat70-444, Block 6, Lot 2. They live in Hutchinson, Minnesota and Chugiak, Alaska, respectively.
2. The building ravished by fire on 6<sup>th</sup> Avenue was posted as unknown owner and nuisance. **Photo of posting attached.**
3. Updated photos of the nuisance property at 552 Akula were taken
4. 159 Akakeek was added to the nuisance spreadsheet.
5. Participated in Leadership Team meeting preparing for the forthcoming CBA negotiations.
6. Continued Title-By-Title Line-By-Line review of various Bethel Municipal Code sections that are pertinent to the Planning Department. As possible changes are identified, they are sent to the City Attorney for comments and edits. Subsequently, the proposed changes will be sent to the City Manager for consideration.
7. Administrative changes were implemented for the ESRI GIS System. ArcGIS Map is no longer supported and will be replaced by ArcGIS Pro. Planning is working with DOWL's GIS Manager to determine next steps and then develop separate training syllabi for the Planning Director and Planning Clerk. We now have two (2) Desktop Licenses for ArcGIS Pro.
8. Based on discussions with residents, Planning has identified a possible need for rezoning a portion of H-Marker Lake Road from Preservation Use to General Use. To that end, data is being collected for presentation to the Planning Commission for consideration.
9. The draft Local Hazard Mitigation Plan update is in the final stages of development. Currently, the Critical Infrastructure spreadsheet in the Plan is being brought up to date to be shared with the State of Alaska.
10. The latest internal **photos** of the Professional Housing Triplexes are **attached**.
11. The map highlighting all City-owned properties continues to be a work in progress.
12. There have been no new Ptarmigan discussions with respect to encroachments and easements for the rehabilitation of the Street and the installation of the piped water and sewer extension.
13. The completion of the Ptarmigan Street culvert emplacement project is scheduled for Spring 2026.
14. Presented the Planning Department's proposed budget for FY 2027 to the City Council.



























**PUBLIC NOTICE**  
**NUISANCE ABATEMENT REQUIRED**

**IF YOU ARE THE OWNER OR HEIR TO  
THIS PROPERTY, OR KNOW WHO THE  
OWNER IS, PLEASE CONTACT THE  
BETHEL PLANNING DEPARTMENT**

*This property has been identified as a nuisance property in violation of Bethel Municipal Code Chapter 15.04. The City wishes to work with the owner to cure the nuisances. If the owner or heir has not addressed the issue or contacted the City Planning Department by April 27, 2026, the property will be referred to the Bethel City Council for an Abatement Hearing that may result in legal action including a lien against the property.*

The following nuisances have been identified and must be corrected:

- Building destroyed by fire

CITY OF BETHEL PLANNING DEPARTMENT  
907-543-5306  
planning@cityofbethel.net

April 30, 2026 11:41

# 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: April 2026 Managers Report

- **Small Boat Harbor**

The small boat harbor parking lots are thawing out well. We are now one month away from opening the harbor for the season, so this means we will start hiring of the port attendants this month. We had planned to demobilize the old floats, we were not able to complete this task, we will be moving them from the small boat harbor to the petro port in the month of May. This allows us time to figure out if we can sell them or if we have to destroy them. It will also free up space in the harbor for parking. We will be shrinking our boat storage space in the harbor to also allow for more parking, we will still need to keep a minimum of two seawall pipes for one row of transient storage. We will also will start on working up new anchor lines to connect to the new floats. As well as buoy lines. And everything else that we will need to start up the summer on the right foot.

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

We have moved the snow pile in the City dock! As well as the snow piles on Oscar way. The parking of the small boat harbor and the east addition where all cleared of snow in the month of April. Yes the dock is still muddy but it is not overcome with mud. UIC construction has taken their freight off the city dock this last month. The city dock is slowly coming to life. We currently have one company that has finished up their hot work, another company that is about a quarter of the way done with their hot work. In total we have about 5 companies that are in town working to get ready for the summer season.

- **Port Office**

The port office is running well. We have no issues with building. Building Maintenance continues to do daily checks on the building, with no problems. The Port Commission did not meet last month due to a lack of a quorum. Our next meeting is scheduled for May 18, 2026, at 7 p.m. It has been a while since we have had quorum, so this months agenda looks heavy but we just need to clear up the agenda at this next meeting. I do expect us to have a quorum this month.

- **Admin / misc.**

Our operator is currently working with the water and sewer department this week. But we expect him to be back this next week, considering we are one month away from opening. We have been meeting with the EPA about our steamboat slough project

appropriation, we expect to be working with the state of Alaska on this as well. We are again working on automated gates for the city dock. We have reached out to several companies including the company that installed the one for the streets and roads department as well as the company that installed the gates at the Bethel airport. We are still waiting on responses. We did receive a request from the state of Alaska Fish & Wildlife Services asking if they would be able to use the parking area in the North small boat harbor for helicopter sling load practices. I was able to grant them use of the harbor after I clearing it with the City Manager and the Legal Department.



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

MONTHLY REPORT

**April 2026**

**POLICE**

**Personnel:**

<b>Current Staffing</b>			
<b>Position</b>	<b>Allocated</b>	<b>Staffed</b>	<b>Vacant</b>
<b>Community Safety Patrol</b>	2	2	0
<b>Community Service Officer</b>	3	1	2
<b>Administrative Assistant/Taxi Inspector</b>	1	1	0
<b>Dispatcher</b>	6	5	1
<b>Command Personnel</b>	2	2	0
<b>School Resource Officer</b>	1	0	1
<b>Peace Officers</b>	17	10	7
<b>Support Services Manager</b>	1	1	0

Seven ( 7 ) Police Officer vacant positions, one ( 1 ) school resource officer, two (2) Community Service officers, and one ( 1 ) Dispatcher. There are three officers ( 3 ) in the background process for hiring.

**Operations:**

	<b>March 2026</b>	<b>April 2026</b>	<b>Difference</b>	<b>Year to Date</b>
<b>Calls</b>	1059	1215	+156	2984
<b>Assault</b>	34	38	+4	115
<b>Intoxicated Pedestrian Calls</b>	168	242	+74	659
<b>Driving Under Influence Calls</b>	15	27	+12	71
<b>Domestic Violence Calls</b>	13	15	+2	74
<b>Animal Calls</b>	39	30	-9	152
<b>Animal Bite Reports</b>	0	1	+1	1
<b>Sexual Crime Reports</b>	6	10	+4	24
<b>Death Investigation Reports</b>	1	2	+0	3
<b>Traffic Accidents</b>	22	9	-13	56

**Assignments:**

Officer Preston Williams will begin working on May 4<sup>th</sup>.

**Community Outreach:**

Bethel Region Law Enforcement/Prosecutor monthly meeting

ONC Wellness Conference attendance

Covenant Church security review meeting

Alaska Chief's of Police Association Meeting

National Guard pre-incident planning Blackhawk orientation

Public Safety Appreciation with Bethel Independent Baptist Congregation

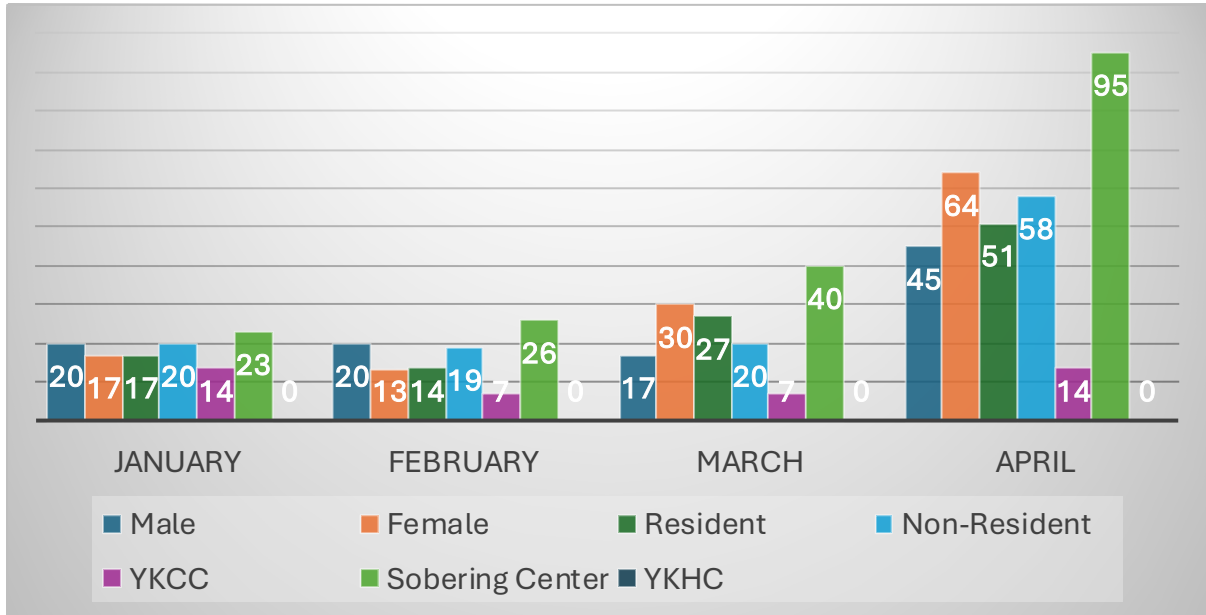




# ALCOHOL TRANSPORTS

January 2026: 37

April 2026: 109 = **194.6 % Increase**



# FIRE

## April 2026

**Personnel:**

Current Staffing			
Position	Allocated	Staffed	Vacant
<b>Career Staffing</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Deputy Chief</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Lieutenant</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>TOTAL</b>	<b>11</b>	<b>11</b>	
<b>Volunteers</b>	<b>38</b>	<b>38</b>	

**Operations:**

	March 2026	April 2026	Difference	Year to Date
<b>Calls</b>	<b>177</b>	<b>167</b>	<b>-10</b>	<b>613</b>
<b>Fire Calls</b>	<b>22</b>	<b>14</b>	<b>-8</b>	<b>54</b>
<b>EMS Calls</b>	<b>155</b>	<b>153</b>	<b>-2</b>	<b>559</b>
<b>Actual Fires</b>	<b>1</b>	<b>3</b>	<b>+2</b>	<b>9</b>
<b>Sobering Center Calls</b>	<b>10</b>	<b>6</b>	<b>-4</b>	<b>22</b>
<b>Winter House Calls</b>	<b>12</b>	<b>6</b>	<b>-6</b>	<b>53</b>

Most fire calls were false alarms, lockouts, citizen assists. 3 structure fires with 2 fatalities.

**Notable Fire Calls**

On 04/20/2026 at 4:30 PM, Firefighters responded to the report of a residential structure fire in the Trailer Park area unit 35. Firefighters observed smoke upon arrival. Firefighters were able to extinguish the flames inside the structure. 2 people were found deceased inside the structure. Alaska State Fire Marshal arrived and conducted the investigation with Bethel Police Department.

**Notable EMS Calls**

On 04/01/2026 at 5:01 PM, Medics responded to the report of a stabbing. Bethel PD cleared the scene for treatment. The patient was assessed and transported to the hospital with a non-life threatening injury to the right shoulder.

On 04/06/2026 at 01:54 PM, Medics responded to the report of a possible deceased person. The patient was transported to the morgue.

On 04/08/2026 at 7:36 PM, Medics responded to the report of injuries due to a snow machine accident. The patient was assessed and transported to the hospital.

On 04/27/2026 at 02:29 AM, Medics responded to a report of an ATV accident. The patient received facial injuries and was transported to the hospital.

On 04/28/2026 at 10:39 PM, Medics responded to the report of an ATV accident. The patients were assessed, treated, and transported to the hospital with a broken arm.

### **Training**

Skills check off for the Advanced EMT training class held on April 28 – 29, 2026.

# COB Animal Shelter

April 2026

Animal Calls Type	March	April	YTD TOTAL
Stray Animals	39		47
Aggressive Animals	1 fox (Rabies), 3 moose	1	8
Dog Bites	3	1	4
Animal Cruelty/Neglect	1	0	1
Nuisance Complaints	3 moose	0	4

Animal Intakes & Outcomes	March	April	TOTAL
Intake Dogs	8	21	64
Intake Cats	1	0	1
Returned to Owner	6	14	37
Adopted		0	1
Transferred to Rescue	8	7	32

Enforcement Compliance	March	April	TOTAL
Warnings	4	0	5
Citations		0	4



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: 04.30.2026

TO: City Manager

FROM: Bill Arnold, Public Works Director

SUBJECT: Manager's Report – Public Works Department

Programs/Divisions

**Hauled Utilities:** The Team has been working very long hours try to catch up. Thanks to Jake and Ed for letting us borrow Randy, Buzz, Tom. We have a part-time Temp driver coming back full-time. As of right now we have 3 full-time drivers 4 Temp drivers 1 Driver is on PTO another leaving on the 1<sup>st</sup> may we are actively looking for more drivers to fill these spots.

**Utilities Maintenance:**

- \* Our team continues to assist with operating HWTP and CSWTP with two of our Utilities Maintenance Techs.
- \* We are fabricating 38 adjustable plates to use in hooking up the two city tri-plexus to utilities and have completed 70% of them.
- \* Numerous lines were flushed on the wastewater piped utilities.
- \* Glenn completed Intro to small water systems as well as water Treatment and distribution training.
- \* We are building a plan with the Public Works director to address the numerous leaks in the Housing area
- \* 5 Razor pumps were installed in homes, and 1 larger pump was installed at the FAA station
- \* Presentation was delivered on the Department budget to the City Council.

**Property Maintenance:**

0 of 2 Temporary positions filled

2 of 4 FTE positions filled

Pool: Search for missing modem in fitness center and wind turbine. Repair showers in men's and women's restrooms.

Public Works Building: Work on door to V&E office. Work on handle to westside man door. Flush steamers after each use. Replace transformer on boiler 1.

City Hall: Reinstall return air grill council chambers. Measure rugs.

Fire Department: Drain water from air compressor. Installed drain line on compressor. Replaced air line attachment on vehicle. Repaired toilet in bunk room area.

Bethel Heights Water Plant: Add glycol to boiler system.

Courthouse Building: Repair toilet in jury deliberation room. Spread salt around trooper entrance. Reattach carpet to pony wall in courtroom 6. Replace transformer for thermostat in courtroom 2. Fix light in grand jury room. Replace belts on AHU 6 and AHU 7. Unclog toilet in men's restroom. Work on door to janitor's closet. Turn on outside sump pump. Work on glycol circulation pump. Work on front door retractor.

Utility Maintenance: Repair lock on FAA lift station door.

Landfill: Work on outside receptacles. Replace primary control on furnace. Work on water pumps and water systems in recycle building.

Flags: Replaced flags at highway and City sub cemeteries.

**Road Maintenance:** Pretty much helped hauled utilities out all month. Steamed a bit, bladed a bit.

**Transit System:**

By far April has been busier than usual as we had more riders for the month. The following are the numbers for the month, 1,030 Elders, 22 Youth, 181 Adults, 130 Disabled, and 1,453 Pass riders. 173 Day, 1 Adult Month, and 1 Youth Month Passes were purchased. Fares total \$1,512.00.

TS 2 logged 2,711 miles and used 418.508 gallons of fuel. TS 1 is in the process of being repaired and should be back in service at the beginning of May.

**Vehicles and Equipment:**

4 positions out of 7 filled

We have 159 vehicles and equipment to service and Maintain

This month we worked on:

Solid waste: 1 garbage truck and that consisted of PM Oil change and grease Cost Parts \$322.44 Labor \$500

Hauled sewer: 3 trucks all were repairs Costs P-\$1549.52 L-\$650.

Hauled water: 6 trucks all were repairs Costs P-\$919.34 L-800

Police: 5 vehicles were PM oil changes and repairs no info on parts & labor working on program

Streets and roads: 1 Loader, repairs still being worked on will be done in a week

**Landfill & Hauled Refuse:** The landfill is preparing for another busy summer. I have 3 of my 4 positions filled, I am still looking for a CDL driver that will split his time between Solid Waste, Road and Streets, and Hauled Utilities. I am in the process of hiring 1 temporary summer worker and I have 1 of the summer workers from last year that will be back. The Landfill Tech

that I have working now is planning on getting his CDL this summer. As of April 28<sup>th</sup>, the trash truck brought 73 loads of trash into the landfill in April, other city vehicles have brought 10 loads of trash to the landfill, the landfill has received 153 loads of trash from private citizens, Commercial accounts brought in 1012 cubic yards of trash. The landfill has received 11 refrigerators to remove the freon in and dispose of and 1 vehicle to drain fluids and remove battery then dispose of it. We have replaced the bottoms on 4 dumpsters this winter and will continue replacing bottoms next winter.

## **Community Parks & Recreation Report – April 2026**

**By: Department Director, Shane Iverson**

### **Gym Expansion**

- Completed: Structural work. Major steel components in place.
- Next up: Wall studs, window framing, and IMP (wall panels) installation (May -June)
- Bleacher Update: Worked with designers to increase from approximately 105 (3 rows per set) seats to approximately 175 (5 rows per set).

### **Programming & Services**

- Ongoing Youth Swim Lessons: 35 Total students
- Partnered with BRHS engineering class to test and operate underwater, remote operated vehicles (ROVS). 20 students served.
- JVC Northwest Volunteer match is made for Aquatics Coordinator to begin in August 2026. A second, recreational coordinator position to be filled by June 2026.
- TWC Quarterly plan provided in this report. Frozen pipes have limited activities.
- Developing youth activities waiver to provide additional opportunities for youth swimming. Includes waivers for 15+ yos and youth participating with their parents in official activities. We plan to implement June 1.
- Initiated Clean-Up Green-Up

### **Dog Park**

- City Council passed Ordinance 26-07: Authorizing The Designation Of Riverview Park, As A Community Dog Park. This clears the way for volunteer efforts to begin work, in coordination with the City, to develop the park.

### **Facilities**

- Three lifeguards being hired. Two resigning.
- Recertified two current lifeguards
- Maintained all Rec-Swim hours.
- Completed spend out and reporting on Safety Grant for new aquatic rescue tubes, floor mats, and AED replacement batteries.
- Continued transportation planning :
  - Safe Streets 4 All (SS4A) plan with DOWL, via AML
  - Boardroad (aka *boardwalk*) initiative with AML
  - LRTP Long Range Transportation Plan with DOT (trails portion)

## April 2026 Reports

### Revenue Summary by Month

Facility Revenue	Jul-25	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	Apr-26	May-26	Jun-26	Total
Memberships	\$21,487	\$20,009	\$7,174	\$46,923	\$7,892	\$5,099	\$5,409	\$3,710	\$4,241	\$4,835	\$0	\$0	\$126,780
Pro Shop	\$2,945	\$2,832	\$1,531	\$1,966	\$2,607	\$2,705	\$2,080	\$2,879	\$3,198	\$2,450	\$0	\$0	\$25,194
Concessions	\$5,535	\$5,168	\$3,153	\$3,734	\$4,242	\$4,480	\$4,081	\$3,774	\$4,832	\$4,941	\$0	\$0	\$43,940
Entry Fees	\$7,061	\$10,110	\$5,018	\$8,297	\$3,988	\$6,063	\$4,518	\$3,151	\$5,142	\$4,501	\$0	\$0	\$57,849
Facility Rental	\$645	\$350	\$525	\$1,415	\$975	\$750	\$600	\$545	\$715	\$1,195	\$0	\$0	\$7,715
Program Fees	\$12,656	\$10,250	(\$500)	\$175	\$335	\$667	\$584	\$375	\$55	\$531	\$0	\$0	\$25,129
Misc	\$3,440	\$1,567	\$805	\$3,259	\$960	\$942	\$1,009	\$834	\$1,077	\$1,039	\$0	\$0	\$14,931
<b>Facility Revenue Total</b>	<b>\$53,769</b>	<b>\$50,287</b>	<b>\$17,706</b>	<b>\$65,770</b>	<b>\$21,000</b>	<b>\$20,706</b>	<b>\$18,280</b>	<b>\$15,267</b>	<b>\$19,261</b>	<b>\$19,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,539</b>

### Lifeguards on Staff

	Jan	Feb	Mar	Apr	May (In Process)
Total LGs	11	11	12	12	15
New Hires	0	0	1	0	5
Seperations	0	0	0	0	2



# Teen Center Quarterly Plan

*TWC Building Usage Plan*

*Prepared by Taylor Finley*

## OVERVIEW & PURPOSE

This quarter, we plan to address the frozen pipes issue and begin more regular programming in the space. In the first quarter, TWC staff were able to clean up the facility. This quarter, TWC staff will focus on organization, removal of broken/unusable supplies and equipment, establishing internet services, and purchasing supplies needed to make the space work for our needs. As school ends, TWC and the Kuskokwim Consortium Library will partner to host a series of free, educational, and violence-prevention-oriented events centered on the library's summer reading theme of "Farm to Table." These events teach teens new skills, provide additional food security, and create opportunities for healthy relationship building and connection to safe peers and adults. Additionally, TAAV and TWC Youth Services will increase usage of the space during business hours to continue the facilitation of TAAV meetings and activities for children and teens staying in TWC's shelter. SWAAG and BAG also have events and classes scheduled throughout the quarter!

## PLANNED EVENTS, DATES, & ESTIMATED ATTENDANCE

1. Teens Acting Against Violence after-school group meetings:
  - W-F, continuing throughout the quarter
  - 5-10 children per meeting
  
2. TWC shelter children's activity:
  - Mondays and/or Tuesdays beginning 3/31 (or when pipes are unfrozen), continuing throughout the quarter

- 5-10 children per meeting
3. SWAAG Malagg'aayaq Sewing Class:
    - Fri-Sun April 24, 25, 26
    - 5-10 adults per class
  4. BAG Improv Workshop/Masterclass:
    - 4/18
    - 10-15 adults
  5. BAG Mousetrap Play Auditions:
    - 6/6
    - 10-20 adults and teens
  6. BAG/TAAV Set Building/Costume Making Workshop:
    - Throughout June- Saturdays
    - 10-15 adults and teens

## PUBLIC SERVICE REQUIREMENTS

1. Safe, violence-prevention-oriented education and activities for teens
2. Safe, violence-prevention-oriented education and activities for children. Also gives parents in shelter a break from childcare, increasing opportunities for self-care, employment, education, and engagement with shelter advocates
3. 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, and SouthWest Alaska Arts Group aims to meet this need by providing opportunities for participation in culturally relevant art and craft classes. This upcoming class, malagg'aayaq making taught by Grace David, will be free for those impacted by Typhoon Halong, with the goal of providing space for community gathering and creation.
4. Improv (short for improvisational theater) is often described as a form of violence

prevention because it builds habits, awareness, and social skills that reduce the likelihood of conflict escalating into harm. Improv also builds skills like active listening, conflict de-escalation, emotional regulation, public speaking, cooperation, and empathy building.

5. BAG is hosting auditions for its summer production, Mousetrap by Agatha Christie. Community theatre is a long-proven tool for improving community connectedness, reducing isolation, connecting community members with safe and supportive peers, and providing an artistic outlet, leading to increased well-being and community buy-in. Additionally, by hosting auditions and rehearsals, BAG will facilitate a free, sober, and safe activity for all members of the community to engage in. Specifically, BAG is hoping to do an invited dress rehearsal for the residents of the permanent supportive housing facility, Atsaq Place.
6. TAAV teens have expressed interest in participating in BAG's Mousetrap production. Last year for BAG's summer show, several teens assisted with costume, set, and prop-making. This year, we will expand access to this opportunity by hosting it at the Teen Center and inviting any interested teens to learn, participate, and engage in a safe, skill-building activity



City of Bethel  
Finance Department  
Manager's Report for April 2026

Date: 5/5/2026

To: Lori Strickler, City Manager

From: Nella Poquette, Finance Director

Subject: April 2026 Finance Management Report

As we near the close of Fiscal Year 2026, the Finance Department remains focused on timely, accurate processing of financial transactions and proactive support for city operations.

## Executive Summary (April 2026)

- Utility Billing Specialist recruitment is in progress. This hire will help utility billing operations.
- Revamped the weekly budget-to-actuals report and expanded internal availability to improve budget monitoring and decision-making.
- Continued coordination with the third-party utility billing vendor to validate revenue capture and identify missed billing opportunities within utility billing divisioni.
- The Accounts Specialist I position remains vacant. This role supports business licensing and sales tax collection/compliance; in the interim, coverage continues through the Deputy Finance Director to maintain service levels and compliance activities.

## Professional Housing Setup

Finance is working with the City Manager's Office on the financial and administrative setup for Professional Housing anticipated to be operational in July 2026. Workstreams include confirming the structure, establishing payment and receipting workflows, defining billing or rental processes (as applicable), and ensuring internal controls are in place for deposits, refunds, and reporting. This is still currently in progress.

## FY2025 Audit Preparation

Audit preparation work has begun for Fiscal Year 2025, focusing on assembling key schedules, account reconciliations, and identifying adjustments and documentation needed in advance of auditor fieldwork.

## Staffing & Workload

With year-end activities increasing, the department continues to balance day-to-day transaction processing with project work and audit readiness. Cross-training remains in place to ensure proper coverage when needed to prevent delays in receipting, reporting, and customer-facing functions.

## Budget & Financial Monitoring

The updated weekly budget-to-actuals report provides department leaders with a consistent snapshot of spending and revenues by function. Finance is using the report to flag variances earlier, support purchasing decisions, and improve end-of-year projections.

## Utility Billing

The Utility Billing division is also working with our third-party billing company to ensure that revenues are captured correctly and missing revenue opportunities are captured.

## Priorities for May 2026

- Continue FY2025 audit preparation and complete remaining reconciliations supporting audit schedules.
- Advance Professional Housing financial workflows and confirm any required policies/procedures ahead of July go-live.
- Progress Utility Billing Specialist recruitment and maintain service continuity during the transition.
- Continue Operating Budget Discussion with Council
- Initiate 6-Year Capital Improvement Plan and meet with department heads
- Maintain sales tax and business licensing compliance follow-up while supporting year-end close activities.

## Current Events within the Finance Department

### Finance Committee

The Finance Committee did not meet due to the lack of a quorum.



## CITY OF BETHEL

Post Office Box 1388

Bethel, Alaska 99559

Phone: 907- 543- 2047

TO: City Manager

FROM: Human Resources

SUBJECT: Monthly Manager Report

DATE: April 30, 2026

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

### Employee Training

**Management and Supervision:** HR is reviewing options for supervisory/managerial skills training that already exist within the City's training platform. HR is also looking at creating a Manager's binder, reflecting best practices from other communities, that will provide new managers and supervisors with a quick reference to procedures and expectations.

### Safety Training

HR's "Safety First!" emails are continuing with Cell Phone and Driving being the latest. The process is manual at this point, and HR will be looking at a way to automate the emails.

### Policy Update

The Employee Handbook has already undergone two revisions, supporting the efficiency of the online version vs a stand-alone document.

HR is also creating a web page within the City's site to allow all employees to easily access City Policies, Benefit Documents and other resources directly from the web without requiring any logins. Information will be more easily accessible to employees who do not have routine computer access through their position.

### Classification and Compensation

The Compensation Study is continuing, with the contractor having provided draft Job Descriptions for all City positions. A preliminary benefits and wage assessment has been completed. A final report is expected in the next few weeks.

### Workplace Safety, Injuries and OSHA Notifications

One workplace injury was reported during the month. One employee remains on extended injury leave due to the unavailability of suitable light duty. Two employees were on approved medical leave under Family Medical Leave (FMLA)/Alaska Family Leave (AFLA).

**Recruitment and Hiring**

Recruiting qualified candidates continues to be a challenge. While the City receives numerous applications, often the candidates do not meet the minimum qualifications for the position to which they apply.

The average and median retention values reflect our current employees.

**Position Update** \* Indicates temp hire \*\* indicates app shared between multiple departments

Department	Budgeted FTEs FY26	Apps Received		Change		Vacancies	Average/Median Retention (Years)
		New	Additional Still in Review (from prev month)	Hired (Pending)	Separated (Promoted)		
Administration	4.25					0	5.31/2.12
Attorney	1					0	6.12
City Clerk	1.5	2	8			1	9.29
Finance	9	3	3			2	1.074/0.92
Parks and Rec	4 FT, 2 PT					1 FT, 2 PT	0.91/0.75
Planning	2					0	6.6
Port and Harbor	3					0	6.31/9
Public Safety							
<i>Admin</i>	5					0	.81/.87
<i>Dispatch</i>	6	2	0			1	5.15/1.60
<i>Fire</i>	10	2	2		1, (2)	3	3.43/2.54
<i>Non-Sworn Patrol</i>	4	1	1			1	2.32/1.62
<i>Police Officers</i>	18	3	7	(2)		6	2.80/1.66
Public Works							
<i>Admin</i>	2					0	9.1
<i>Hauled Services</i>	19	2		1*	1*	14	10.49/9.4
<i>Shared Driver</i>	1					1	
<i>Refuse/Landfill</i>	3					0	11.14/5.22
<i>Streets/Roads</i>	5	1	1			1	6.16/6.23
<i>Prop Maintenance</i>	5					2	7.17/3.84
<i>Util Maint/Water</i>	9	3	1	1	2	1	7.91/.69
<i>Vehicles &amp; Equip</i>	7					3	5.42/5.01
<i>Transit</i>	2.5					0	3.85/4.95
<b>Total FTE</b>	<b>122.25</b>	<b>19</b>				<b>39</b>	<b>4.85/1.84</b>
Non-Permanent Hourly		18	8	(3)	1		
Unknown Job/Disqualified		3					

# City of Bethel, Alaska

## City Clerk's Office

### Upcoming Meetings

- May 7, 2026 Special Budget City Council Meeting 6:00 pm
- May 12, 2026 Regular City Council Meeting 6:30 pm
- May 26, 2026 Regular City Council Meeting 6:30 pm

### City Clerk's Office

- On April 10, 2026 the Clerk's Office received notice of a Restaurant or Eating Place Alcohol license renewal application for Marina Inc, LLC, doing business as Fili's Pizza, located at 110 Osage Street Bethel, AK 99559. In accordance with BMC 5.08, the application documents along with the City Manager's review statement will provided to the City Council at the May 12, 2026 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 June 9,2026 to submit a protest of the license.
- Participated in multiple online training sessions/webinars: U.S. Department of State Passport Fraud training, ADA Website Accessibility, Website Admin training.
- Trained the Public Works Admin. Assistant on Public Records Requests and the City's Record Retention policies/procedures.

-Interviewed applicants for Admin. Assistant Position.

Task	Period Total	YTD Total
Passport Appointments	1	30
Burial Permits/Reservations	3	20
Notary Services	3	18
Meeting Minutes Drafted	3	10
Resolutions Drafted	-	-
Ordinances Drafted	-	-
AM/IM/Proclamation Drafted	2	7

<b>Committee/Commission Vacancies</b>	<b>Regular</b>	<b>Alternate</b>
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	2	2
Public Works Committee	3	2
Finance Committee	Full	1
Ethics Board	4	1