City of Bethel

P.O. BOX 1388
Bethel, Alaska 99559
Phone: 907- 543-2047
Fax: 907-543-3781

Regular City Council Meeting
December 10, 2013
6:30 P.M.
Council Chambers; Bethel, Alaska

City Council Meeting Agenda
Regularly Scheduled Meeting
December 10, 2013-6:30 pm
City Hall 300 State Highway, Bethel, AK
City of Bethel Council Chambers

Joseph Klejka
Mayor
Term Expires 2014
543-2984
jklejka@cityofbethel.net

Rick Robb
Vice Mayor
Term Expires 2013
543-1879
rrobb@cityofbethel.net

Mark Springer
Council Member
Term Expires 2013
545-1450
mspringer@cityofbethel.net

Eric Whitney
Council Member
Term Expires 2014
545-1309
ewhitney@cityofbethel.net

Sharon Sigmon
Council Member
Term Expires 2014
543-3452
ssigmon@cityofbethel.net

Heather Pike
Council Member
Term Expires 2015
444-7811
hpike@cityofbethel.net

Leif Albertson
Council Member
Term Expires 2015
543-2819
lalbertson@cityofbethel.net

Lee Foley
City Manager
543-2047
lfoley@cityofbethel.net

Lori Strickler
City Clerk
543-1384
lstrickler@cityofbethel.net

Patty Burley
City Attorney

Paul Richards
Lobbyist
pmrichards@gci.net

I. **CALL TO ORDER**
II. **PLEDGE OF ALLEGIANCE**
III. **ROLL CALL**
IV. **PEOPLE TO BE HEARD** – Five minutes per person
V. **APPROVAL OF CONSENT AGENDA AND REGULAR AGENDA**
VI. **APPROVAL OF MEETING MINUTES**
   a) P3*11-26-2013 Special City Council Meeting
   b) P5*11-26-2013 Regular City Council Meeting
VII. **REPORTS OF STANDING COMMITTEES**
   a) Public Safety and Transportation Commission
   b) Port Commission
   c) Planning Commission
   d) Parks and Recreation Committee
   e) Finance Committee
   f) Public Works Committee
   g) Energy Committee
VIII. **UNFINISHED BUSINESS**
IX. **NEW BUSINESS**
   a) P27 *Resolution 13-21: Supporting Three Resolutions From The Alaska Harbor Masters And Port Administrators (City Manager Foley)
   b) P35 *Resolution 13-22: Providing Support To The Yukon Kuskokwim Correction Center Staff And Inmates For Their Concerns On Overpopulation, Understaffing And Lack Of Recreational Activities For The Inmates (Mayor Klejka)
   c) P39 *AM 13-30: Appointment Of Mike Shantz To The Finance Committee (Mayor Klejka)
   d) P43 AM 13-31: Directing Administration To Draft An Ordinance To Implement A Water And Sewer Rate Increase (Mayor Klejka)
   e) P169 *AM 13-32 Reappointment Of Rich Pope To The Port Commission (Mayor Klejka)
   f) P173 AM 13-33: Approving The Regular City Council Meeting Dates For Calendar Year 2014 (Mayor Klejka)
   g) *Approval Of City Manager's Personal Time Off, November 25, 2013, December 26 and 27, 2013 (City Manager Foley)
X. **MAYOR'S REPORT**
XI. **MANAGER'S REPORT**
XII. **CLERK'S REPORT**
XIII. **COUNCIL MEMBER COMMENTS**
XIV. **ADJOURNMENT**

Agenda posted on December 4, 2013, at City Hall, AC Co., Swansons, and the Post Office.

Lori Strickler, City Clerk's Office
(Items on the agenda noted with an asterisk (*) are considered the consent agenda.
All Resolutions noted with an asterisk (*) will automatically be adopted on the consent agenda unless removed from the consent agenda by Council.
Ordinances introduced with an asterisk (*) on the consent agenda will automatically be introduced and set for **Public Hearing January 14, 2014**)

Approval of the Minutes

I. CALL TO ORDER

A Special Meeting of the Bethel City Council was held on October 14, 2013 at 6:00pm in the Council Chambers, Bethel, Alaska.

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

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

Comprising a quorum of the Council, the following members were present:
Council Member Joseph Klejka, Council Member Rick Robb, Council Member Eric Whitney, Council Member Leif Albertson, Council Member Heather Pike

Members Absent were:
Council Member Mark Springer, Council Member Sharon Sigmon

Also in attendance were the following:
City Clerk Lori Strickler, City Manager Lee Foley, City Attorney Patty Burley

IV. PEOPLE TO BE HEARD

No one wished to be heard.

V. APPROVAL OF THE AGENDA

Main Motion:	Approve the Agenda.
Moved by:	Pike
Seconded by:	Whitney
Action:	Motion carried unanimously by a vote of 5-0
In favor:	Klejka, Robb, Whitney, Albertson and Pike
Opposed:	None

VI. NEW BUSINESS

Item A- Legislative Session Update From Lobbyist Paul Richards.

VII. ADJOURNMENT

Main Motion:	To adjourn.
Moved by:	Pike
Seconded by:	Whitney
Action:	Motion carried unanimously by a vote of 5-0
In favor:	Klejka, Robb, Whitney, Albertson and Pike
Opposed:	None

Joseph A. Klejka, Mayor

ATTEST:

Lori Strickler, City Clerk

I. CALL TO ORDER

A Regular Meeting of the Bethel City Council was held on November 26, 2013 at 6:30pm, in the council chambers, Bethel, Alaska.

Mayor Klejka called the meeting to order at 6:30 pm.

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

Comprising a quorum of the Council, the following members were present:

Council Member Joseph Klejka, Council Member Rick Robb, Council Member Eric Whitney, Council Member Sharon Sigmon, Council Member Leif Albertson, Council Member Heather Pike

Members Absent were:
Council Member Mark Springer

Also in attendance were the following:
City Clerk Lori Strickler, City Manager Lee Foley, City Attorney Patty Burley

IV. PEOPLE TO BE HEARD

Shari Neth- Suggested the City installs metering systems in City Subdivision rather than having flat rates charged as well as to consider other infrastructure ideas prior to implementing a rate increase.

V. APPROVAL OF THE CONSENT AND REGULAR AGENDA

Main Motion:	To approve the Consent and Regular Agenda.
Moved by:	Whitney
Seconded by:	Robb
Action:	Motion carried unanimously by a vote of 6-0
In favor:	Klejka, Robb, Whitney, Sigmon, Albertson and Pike
Opposed:	None

Removal from Consent Agenda	Ordinance 13-24.
Moved by:	Robb

Primary Amendment #1:	Remove Resolution 13-20 from the agenda.
Moved by:	Robb
Seconded by:	Pike
Action:	Motion carried unanimously by a vote of 6-0
In Favor:	Klejka, Robb, Whitney, Sigmon, Albertson and Pike
Opposed:	None

Removal from Consent Agenda	Resolution 13-19.
Moved by:	Robb

VI. APPROVAL OF THE MEETING MINUTES

Item B- November 12, 2013 City Council Regular Meeting Minutes.
Passed on the Consent Agenda.

VII. REPORTS OF STANDING COMMITTEES

Item A- Port Commission –
Port Director, Pete Williams-
Resolutions from the Harbor Masters were discussed and will be provided to the Council at their next regular meeting.
By the 31st of January the contractors should be done at the harbor.

Item B- Planning Commission –
Council Representative, Heather Pike-
A meeting was not held due to a lack of a quorum.
Will be holding a special meeting on December 5th at 6:00p.

Item C-Public Safety and Transportation Commission-
Council Representative Sharon Sigmon-
A meeting has not been held since the last City Council meeting.

Item D-Energy Committee –
Council Representative, Rick Robb-
A meeting has not been held.

Item E-Public Works Committee-
Council Representative, Joseph Klejka-
No information to provide.

Item F- Finance Committee-
Committee Representative, Leif Albertson –
Feasibility of a sales tax exemption ID Card to issue to businesses.
Revisions of the Bethel Municipal regarding the posting of sales tax signs.
The Committee will be taking a look at the water and sewer rate study at the next committee meeting.

Item G-Parks and Recreations Committee-
Council Representative, Eric Whitney-
Was not able to attend a meeting.

VIII. UNFINISHED BUSINESS

Property To Shaundy's Dog Grooming In Accordance With BMC 4.08.030, Acquisition And Disposal Of Land

Main Motion:	Introduce Ordinance 13-24.
Moved by:	Albertson
Seconded by:	
Action:	Motion does not carry due to a lack of a second.

Item B-_AM 13-25: City of Bethel Water And Sewer Rate Increase Plan Of Action.

Main Motion:	To approve AM 13-25.
Moved by:	Whitney
Seconded by:	
Action:	Motion does not carry due to a lack of a second.

IX. NEW BUSINESS

Item A – *Resolution 13-19: City Of Bethel Records Retention Schedule Update.

Main Motion:	To approve Resolution 13-19.
Moved by:	Pike
Seconded by:	Robb
Action:	Motion carried unanimously by a vote of 6-0
In favor:	Klejka, Robb, Whitney, Sigmon, Albertson and Pike

Opposed: None

Item B- *Resolution 13-20: Confirming Support To Kumarvik, A Place To Swim.

Item Removed from the agenda.

XII. MAYOR'S REPORT

XIII. MANAGERS REPORT

XIV. CITY CLERK'S REPORT

XV. COUNCIL MEMBER COMMENTS

Vice-Mayor Robb-
Although the Council did not look at the rate study, it does need to be addressed.
Happy Thanksgiving.

Council Member Sigmon-
Attended the Alaska Municipal League Conference and was proud to see the other council members there and heard very favorable comments about the changes that have been made here in Bethel.

Council Member Whitney-
Sat in on some interesting presentation while at the Alaska Municipal League Conference, one was redistricting, USDA, and a potential solution to distributing power to the entire State Meera Kohler.

Mayor Joseph Klejka-
Brought up concerns surrounding the Water and Sewer Rate Study and the necessity to increase rates.

Council Member Pike-
Wished everyone a happy Thanksgiving, and encouraged people to be thankful for what you have.
Be caution in the mornings when driving and walking it is difficult to see people.

Council Member Albertson-
Delinquent business list is long, business owners should check in with the City's finance department to make sure they are current on everything.

Felt that the Water and Sewer Rate Study provided a lot of information and shows that something needs to be done to correct the City's budget structure.

XVI. ADJOURNMENT

Main Motion:	**Adjournment**
Moved by:	Sigmon
Seconded by:	Pike
Action:	Motion carried unanimously by a vote of 6-0
In favor:	Klejka, Robb, Whitney, Sigmon, Albertson and Pike
Opposed:	None

_____
Joseph A. Klejka, Mayor

ATTEST:

_____
Lori Strickler, City Clerk

Reports of Standing Committees

City of Bethel, Alaska

Parks & Recreation Committee Agenda

Regular Meeting | **December 2, 2013 – 6:00p.m.** | Bethel 4-H Youth Center

Barbara Mosier
Committee Chair
Term Expires 12/2013

Erica Neck
Committee Member
Term Expires 12/2013

Margaret Revet
Committee Member
Term Expires 12/2013

Eric Whitney
Council Rep 10/2014

Minnie Sallison Fritts
Committee Member
Term Expires 12/2013

Susan Taylor
Committee Member
Term Expires 12/2015

Amanda Colvin
Committee Member
Term Expires 12/2014

OPEN POSITION
Alternate Committee Member
3 Year Term

Ronda Sargent
Director
543-7711

Richard Ramos
Committee Recorder
543-2088

Rachael Pitts
City Planner
545-0114

John Sargent
Grant Development Manager
543-1386

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – THREE MINUTES PER PERSON

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES
- **A.** November 4, 2013
- **B.** November 7, 2013

VI. DEPARTMENT HEAD REPORT

VII. UNFINISHED BUSINESS
- **A.** Tobacco Free Parks

VIII. NEW BUSINESS

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted: November at City Offices, AC, Swanson's, Post Office, Bethel 4-H Youth Center, YKHC, Q2, Corina's

Richard Ramos, Committee Recorder

Planning Commission Special Hearing/Meeting

Planning Commission Meeting Thursday, December 5, 2013 – 6:30PM
City Hall Council Chambers 300 Chief Eddie Hoffman Highway

MEMBERS

John Guinn
Chair
Term Expires
12/2013

Joy Shantz
Vice-Chair
Term Expires
12/2013

Heather Pike
Council Rep.
Term Expires
10/2014

VACANT
Committee Member
Term Expires

Abe Palacios
Committee Member
Term Expires
12/2015

Cliff Linderoth
Committee Member
Term Expires
12/2014

VACANT
Committee Member
Term Expires

Rachael Pitts
Ex-Officio Member

AGENDA

I. CALL TO ORDER
II. ROLL CALL
III. PEOPLE TO BE HEARD – (5 Minute Limit)
IV. APPROVAL OF MINUTES OF THE OCTOBER 10, 2013 MEETING
V. APPROVAL OF AGENDA
VI. UNFINISHED BUSINESS:
A. Public Hearing: Residential Planned Unit Development Zoning for Kasayuli Subdivision, sponsored by the Planning Commission. Legal Description: Plat 98-3, Bethel Recording District.
B. Public Hearing: Residential Planned Unit Development Zoning for Tsikoyak (Larson) Subdivision, sponsored by the Planning Commission. Legal Description: Plat 96-18, Bethel Recording District.
VII. SPECIAL ORDER OF BUSINESS:
A. Election of Planning Commission Chairman
B. Election of Planning Commission Vice-Chairman
VIII. NEW BUSINESS:
A. Public Hearing: Conditional Use Permit Application from GCI for a Telecommunications Tower and Utility Structure to be located at 833 Ptarmigan Street, Bethel, Alaska 99559. Legal Description is Plat 2005-32, Block 1, Lot 22, Bethel Recording District.
B. Public Hearing: A Preliminary Plat of Lot 3A, US Survey No. 3230 A&B, Containing 1.8 acres, Property of the City of Bethel.
C. Public Hearing: A Preliminary Plat of Lots 5A and 5B, Block 8, US Survey No. 3790, Containing 0.71 acres, Property of the City of Bethel.
D. Public Hearing: A Preliminary Plat of Tracts H-1 and H-2, Block 2, Turnkey III Subdivision, Containing 3.61 acres, Property of the City of Bethel.
E. Regular December Planning Meeting Cancellation
IX. PLANNER'S REPORT
X. MEMBER COMMENTS
XI. ADJOURNMENT

Posted: Nov. 27, 2013, at AC, Swanson's, City Hall, Library

City of Bethel
Port Commission Meeting Agenda

Regularly Scheduled Meeting
December 16, 2013 - 7 pm
City Council Chambers, City Hall, Bethel, AK

Commissioners
Alan Murphy
Chair
Term Expires 2011
(907)543-2805

Greg Roczicka
Vice-Chair
Term Expires 2013
(907)543-2903
groczicka@hotmail.com

Mark Springer
Council Rep.
Term Expires 2013
(907)543-1297
mspringer@cityofbethel.net

Richard Pope
Port Commissioner
Term Expires 2013
(907)543-1900
bethelalaskapc@gci.net

John Dickens
Port Commissioner
Term Expires
(907)529-7756

Pat Jennings
Port Commissioner
Term Expires
(907)543-3838
Jenningsfive@gmail.com

Ex-Officio
Peter A. Williams,
Port Director
(907)545-4150
pwilliams@cityofbethel.net

Edward Flores
Port Admin
(907)543-2310
eflores@cityofbethel.net

i. **CALL TO ORDER**

ii. **ROLL CALL**

iii. **PEOPLE TO BE HEARD**

iv. **APPROVAL OF AGENDA**

v. **APPROVAL OF MINUTES FROM THE REGULAR MEETINGS**

vi. **DEPARTMENT HEAD COMMENTS**

vii. **UNFINISHED BUSINESS**
- **Small Boat Harbor**

viii. **NEW BUSINESS**
- Terminal Tariff # 004
- FY 14 & 15 Budget
- City Dock/Port Office

ix. **COMMISSION MEMBER'S COMMENTS**

x. **ADJOURNMENT**

PUBLIC NOTICE

REGULAR MEETING OF THE PUBLIC SAFETY & TRANSPORTATION COMMISSION

Tuesday December 3, 2013 -7:00 p.m.

157 SALMONBERRY RD.- BETHEL POLICE DEPARTMENT

AGENDA

Members

Brian Lefferts
Chair

Johnny Furlong
Vice Chair

Sharon Sigmon
Council Representative

Pat Jennings

Joe Yoon

Joan Dewey

Jennifer Dobson

Ex-Officio Members

Larry Elarton
Chief of Police

George Young
Fire Chief

KaJena Baty
Recorder

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES FROM THE REGULAR MEETINGS OF October 1, and November 5, 2013

VI. CHIEFS' COMMENTS
- A. Fire Chief
- B. Police Chief

VII. TRANSPORTATION INSPECTOR'S REPORT

VIII. COUNCIL REPRESENTATIVE'S COMMENTS

IX. UNFINISHED BUSINESS
- A. Ordinance 13-16: An Ordinance Amending the Bethel Municipal Code Section 5.40 Chauffeurs, Cell Phone Use Prohibited.
- B. BMC Title 9: Public Peace, Morals, & Welfare

X. NEW BUSINESS
- A. Reflectors on pedestrians (Sigmon)

XI. COMMISSION MEMBER'S COMMENTS

XII. ADJOURNMENT

KaJena Baty, Recorder

POSTED on November 27, 2013:
POST OFFICE, AC, SWANSONS, POLICE DEPARTMENT & CITY HALL

Next Public Safety and Transportation Commission will be, **January 7, 2013**

CITY OF BETHEL
PLANNING OFFICE
P.O. Box 1388 • Bethel, Alaska 99559
907-543-5301
Fax # 907-543-4186

NOTICE OF PUBLIC HEARING – PRELIMINARY PLAT

NOTICE IS HEREBY GIVEN that on November 5, 2013, the City of Bethel Planning Office received a Preliminary Plat for Lot 3A, Block 19, US Survey No. 3230 A&B, Bethel Recording District.
OWNER: City of Bethel.
PURPOSE: To consolidate existing lots.
HEARING INFORMATION: Planning Commission hearing to be held on Thursday, December 5, 2013, at 6:30 PM, Council Chambers, Bethel City Hall.
For more information call the Planning Department at 543-5306.

NOTICE OF PUBLIC HEARING – PRELIMINARY PLAT

NOTICE IS HEREBY GIVEN that on November 4, 2013, the City of Bethel Planning Office received a Preliminary Plat for Lots 5A and 5B, Block 8, US Survey No. 3790, Bethel Recording District.
OWNER: City of Bethel.
PURPOSE: Lot split.
HEARING INFORMATION: Planning Commission hearing to be held on Thursday, December 5, 2013, at 6:30 PM, Council Chambers, Bethel City Hall.
For more information call the Planning Department at 543-5306.

NOTICE OF PUBLIC HEARING – PRELIMINARY PLAT

NOTICE IS HEREBY GIVEN that on November 5, 2013, the City of Bethel Planning Office received a Preliminary Plat for Tracts H1 and H2, Block 2, Plat No. 87-6, Bethel Recording District.
OWNER: City of Bethel.
PURPOSE: Lot split.
HEARING INFORMATION: Planning Commission hearing to be held on Thursday, December 5, 2013, at 6:30 PM, Council Chambers, Bethel City Hall.
For more information call the Planning Department at 543-5306.

Unfinished Business

New Business

Introduced by: Lee Foley, City Manager
Date: December 10, 2013
Action:
Vote:

CITY OF BETHEL, ALASKA

Resolution # 13-21

SUPPORT FOR THREE RESOLUTIONS SPONSORED AND APPROVED BY THE ALASKA ASSOCIATION OF HARBORMASTERS AND PORT ADMINISTRATORS

WHEREAS, the Alaska Association of Harbormasters and Port Administrators (AAHPA) sponsored and approved three resolutions at their annual meeting on October 21-25, 2013 in Valdez, Alaska;

WHEREAS, each of the three resolutions is a request to the state legislature for actions that will benefit ports and harbors all over the State of Alaska;

WHEREAS, AAHPA Resolution No. 2013-01 supports full State funding of the Alaska Harbor Facility Grant Program in the FY 2015 State of Alaska Capital Budget;

WHEREAS, the State of Alaska constructed most of the public boat harbors in the state during the 1960s and 1970s and then transferred most of them to municipalities;

Whereas, the Harbor Facility Grant Program is a mechanism sponsored by the State and supported by AAHPA that allows State grant funding for boat harbors as a way to compensate municipalities for the State's failure to keep up with years of deferred maintenance;

Whereas, AAHPA Resolution No. 2013-02 supports the addition of port and harbor employees to the list of employees covered by AS 12.55.135;

Whereas, Alaska Statute 12.55.135 establishes minimum sentences for individuals who assault and harass emergency responders, medical professionals, and correctional center employees;

Whereas, port and harbor employees in Alaska routinely perform enforcement and emergency response duties commensurate with those in professions listed in AS 12.55.135 and as a result, should be recognized and listed in AS 12.55.135;

Introduced by: Lee Foley, City Manager
Date: December 10, 2013
Action:
Vote:

Whereas, AAHPA Resolution No. 2013-03 supports the formation of an ad-hoc task force to deal with abandoned and derelict vessels;

Whereas, House Bill 131, passed by the State of Alaska in 2013, acknowledges the threat that abaondoned and derelict vessels pose to communities throughout Alaska and strengthened State and Local power to handle such vessels;

Whereas, a statewide program must be developed to address abandoned and derelict vessels and the formation of a task force comprised of state and federal agencies and stakeholders is an ideal vehicle to accomplish that objective;

NOW, THEREFORE, BE IT RESOLVED, that the Bethel City Council supports and recommends State approval of Alaska Association of Harbormasters and Port Administrators Resolution No. 2013-01, Resolution No. 2013-02, and Resolution No. 2013--03.

ENACTED THIS 10th DAY OF DECEMBER 2013 BY A VOTE OF __ IN FAVOR AND __ OPPOSED.

_____
Joseph Klejka, Mayor

ATTEST:

_____
Lori Strickler, City Clerk

Alaska Association of Harbormasters and Port Administrators

RESOLUTION NO. 2013-01

A RESOLUTION OF THE ALASKA ASSOCIATION OF HARBORMASTERS AND PORT ADMINISTRATORS IN SUPPORT OF FULL FUNDING FOR THE STATE OF ALASKA HARBOR FACILITY GRANT PROGRAM IN THE FY 2015 STATE CAPITAL BUDGET.

Whereas, the Alaska Association of Harbormasters and Port Administrators recognizes the majority of the public boat harbors in Alaska where constructed by the State during the 1960s and 1970s; and

Whereas, these harbor facilities represent critical transportation links and are the transportation hubs for waterfront commerce and economic development in Alaskan coastal communities; and

Whereas, these harbor facilities are ports of refuge and areas for protection for ocean-going vessels and fishermen throughout the State of Alaska, especially in coastal Alaskan communities; and

Whereas, the State of Alaska over the past nearly 30 years has transferred ownership of most of these State owned harbors, many of which were at or near the end of their service life at the time of transfer, to local municipalities; and

Whereas, the municipalities took over this important responsibility even though they knew that these same harbor facilities were in poor condition at the time of transfer due to the state's failure to keep up with deferred maintenance; and

Whereas, consequently, when local municipal harbormasters formulated their annual harbor facility budgets, they inherited a major financial burden that their local municipal governments could not afford; and

Whereas, in response to this financial burden, the Governor and the Alaska Legislature passed legislation, supported by the Alaska Association of Harbormasters and Port Administrators, to create the Harbor Facility Grant program, AS 29.60.800; and

Whereas, the Alaska Association of Harbormasters and Port Administrators, is pleased with the Department of Transportation and Public Facilities administrative process to review, score and rank applicants to the Harbor Facility Grant Program, since state funds may be limited; and

Whereas, for each harbor facility grant application, these municipalities have committed to invest 100% of the design and permitting costs and 50% of the construction cost; and

Whereas, the municipalities of the Aleutians East Borough, the City and Borough of Sitka, and the City of Whittier have offered to contribute $8,120,000 in local match funding for FY2015 towards four harbor projects of significant importance locally as required in the Harbor Facility Grant Program; and

Whereas, completion of these harbor facility projects is all dependent on the 50% match from the State of Alaska's Harbor Facility Grant Program; and

Whereas, during the last seven years the Municipal Harbor Facility Grant Program has been fully funded only twice; and

Whereas, during the last seven years the backlog of projects necessary to repair and replace these former State owned harbors has increased to over $90,000,000.

Now therefore be it resolved that the Membership of the Alaska Association of Harbormasters and Port Administrators urges full funding in the amount of $8,120,000 by the Governor and the Alaska Legislature for the State of Alaska's Municipal Harbor Facility Grant Program in the FY 2015 State Capital Budget in order to ensure enhanced safety and economic prosperity among Alaskan coastal communities.

Passed and approved by a duly constituted quorum of the Alaska Association of Harbormasters and Port Administrators on this 23rd day of October, 2013.

Phillip P. Benner

Phillip Benner, President

ATTEST:

Kim Elliot

Kim Elliot, Executive Secretary

Alaska Association of Harbormasters and Port Administrators

RESOLUTION NO. 2013-02

A RESOLUTION OF THE ALASKA ASSOCIATION OF HARBORMASTERS AND PORT ADMINISTRATORS IN SUPPORT OF THE ADDITON OF PORT AND HARBOR EMPLOYEES TO THE LIST OF EMPLOYEES COVERED BY AS 12.55.135.

Whereas, State of Alaska statute AS 12.55.135. Sentences of Imprisonment for Misdemeanors establishes minimum terms of imprisonment for defendants convicted of assaulting or harassing uniformed or otherwise clearly identified peace officers, fire fighters, correctional employees, emergency medical technicians, paramedics, ambulance attendants or other emergency responders or medical professionals; and

Whereas, port and harbor employees in communities throughout the State of Alaska routinely perform enforcement and emergency response duties commensurate with those performed by peace officers, fire fighters, correctional employees, emergency medical technicians, paramedics, ambulance attendants or other emergency responders or medical professionals; and

Whereas, defendants convicted of assaulting or harassing port and harbor employees in several recent cases have received sentences well below the minimums established in AS 12.55.135 for defendants convicted of assaulting or harassing uniformed or otherwise clearly identified peace officers, fire fighters, correctional employees, emergency medical technicians, paramedics, ambulance attendants or other emergency responders or medical professionals; and

Whereas, the Alaska Association of Harbormaster and Port Administrators desires to strengthen the deterrent to unlawfully assault or harass port and harbor employees throughout the State of Alaska.

Now therefore be it resolved that the Membership of the Alaska Association of Harbormaster and Port Administrators supports the addition of port and harbor employees to the list of employees covered by State of Alaska statute AS 12.55.135. Sentences of Imprisonment for Misdemeanors, which establishes minimum terms of imprisonment for defendants convicted of assaulting or harassing uniformed or otherwise clearly identified peace officers, fire fighters,

correctional employees, emergency medical technicians, paramedics, ambulance attendants or other emergency responders or medical professionals.

Passed and approved by a duly constituted quorum of the Alaska Association of Harbormasters and Port Administrators on this 23rd day of October, 2013.

Phillip P. Benner

Phillip Benner, President

ATTEST:

Kim Elliot

Kim Elliot, Executive Secretary

Alaska Association of Harbormasters and Port Administrators

RESOLUTION NO. 2013-03

A RESOLUTION OF THE ALASKA ASSOCIATION OF HARBORMASTERS AND PORT ADMINISTRATORS IN SUPPORT OF THE FORMATION OF AN AD-HOC ABANDONED AND DERELICT VESSEL TASK FORCE WITHIN THE STATE OF ALASKA.

Whereas, with the passage of HB 131 in 2013, the State of Alaska acknowledged the threat that abandoned and derelict vessels pose to communities throughout the State of Alaska; and

Whereas, HB 131 strengthened the powers of the State, municipalities and local communities in dealing with derelict and abandoned vessels; and

Whereas, the formation of an ad-hoc abandoned and derelict vessel task force would assist in bringing together State and Federal agencies and interested stakeholders from throughout the State to begin development of a statewide database and program for dealing with derelict and abandoned vessels.

Now therefore be it resolved that the Membership of the Alaska Association of Harbormaster and Port Administrators supports the formation of an ad-hoc abandoned and derelict vessel task force within the State of Alaska and requests that a member of the AAHPA Board of Directors be appointed to the task force.

Passed and approved by a duly constituted quorum of the Alaska Association of Harbormasters and Port Administrators on this 23rd day of October, 2013.

Phillip P. Benner

Phillip Benner, President

ATTEST:

Kim Elliot

Kim Elliot, Executive Secretary

Introduced by: Mayor Klejka
Introduction Date: December 10, 2013
Action:
Vote:

CITY OF BETHEL, ALASKA

Resolution #13-22

A RESOLUTION BY THE BETHEL CITY COUNCIL ENCOURAGING THE STATE OF ALASKA, DEPARTMENT OF CORRECTIONS TO CONSIDER THE OVERCROWDING, UNDERSTAFFING AND LACK OF RECREATIONAL ACTIVITIES FOR THE INMATES WHEN ESTABLISHING FUTURE BUDGETS

WHEREAS, the Yukon Kuskokwim Correction Center (YKCC) is located in Bethel, Alaska and serves over 50 communities within the Yukon Kuskokwim Delta;

WHEREAS, the facility is a multi-function, state operated adult correctional institution built in 1984;

WHEREAS, upon initial completion, the facility was capable of housing 92 inmates, since 1984 the inmate capacity has more than doubled with a total capacity of 207 residents;

WHEREAS, unfortunately with the increase of inmates, the square footage of the building has not changed, requiring residents to be housed in the gym;

WHEREAS, in addition to the inadequate space within the facility, the staffing to resident ratio is low compared to other facilities within the state;

WHEREAS, the Bethel City Council recognizes the importance in working and living in a safe and healthy environment;

WHEREAS, the combination of overcrowding, low staffing and the lack of recreational activities for the inmates at the YKCC facility are significant health and safety issues;

NOW, THEREFORE, BE IT RESOLVED that the Bethel City Council encourages the State of Alaska, Department of Corrections to consider the environment within the Yukon Kuskokwim Correction Center when establishing future budgets, and to look for solutions to the overcrowding, understaffing and lack of recreational activities for the inmates before the environment within the facility worsens.

ENACTED THIS 10th DAY OF December 2013, BY A VOTE OF _ IN FAVOR AND _ OPPOSED.

Introduced by: Mayor Klejka
Introduction Date: August 10, 2010
Public Hearing:
Action:
Vote:

ATTEST:

Joseph Klejka, Mayor

Lori Strickler, City Clerk

November 7, 2013

Mayor Joseph Klejka
City of Bethel
City Clerk's Office
P.O. Box 1388
Bethel, AK 99559-1388

Dear Mr. Klejka,

The Yukon-Kuskokwim Correctional Officers believe that a dire situation exists at the Correctional Center in Bethel (YKCC). Alaskans who pass through, visit, and work in that facility, are constantly exposed to unacceptable conditions and dangers. YKCC is seriously overcrowded and understaffed, disproportionate to other institutions statewide that hold predominantly Caucasian inmates. YKCC residents and employees are forced to live and work in circumstances that place their health and safety at risk. It is now no longer a matter of if, but when, something terrible will happen.

The YKCC was built in 1984 to house 92 inmates. Currently, over 200 inmates are housed there (September's monthly average). The facility's square footage has not changed, although the interior has been altered to house more inmates to include housing inmates in the gym. In reality there are over 100 more inmates being housed in a space with no personal space and no exercise area. The overcrowded facility does a disservice to those being housed and working there and will result in more inmate and staff assaults. Not everyone in jail is guilty and not everyone who is guilty is guilty of a serious crime. First time offenders, persons charged with minor crimes, and persons who will be released without conviction are crowded in with felons, sexual predators, and persons experienced in prison survival. It is beyond our comprehension that the Department of Corrections (DOC) Management would consider such conditions to be acceptable.

Other DOC facilities about the same size as YKCC have only a third of the monthly average inmate count and the same number of Officers. All of these factors, in combination with the large number of inmates being housed in such limited space, foretell of a serious incident just waiting to happen.

The DOC has been unresponsive to the serious overcrowding and staffing issues. Unlike other facilities statewide, most of the inmate and staff population is Native. We that work at YKCC have expressed our concerns over safety and prejudice. We often feel forgotten, out of sight and out of mind of the DOC. The Commissioner had no acceptable answers when Legislators confronted him for not taking action on the 2010 Legislative Audit findings and for not taking action to expand the YKCC facility. The Commissioner has actively disregarded the warnings and has crowded more inmates into the facility by housing them in the gym, raising the allowed capacity, and allowing that maximum capacity to be regularly exceeded. Without a public outcry, YKCC's deplorable conditions will continue.

Please let the Department of Corrections know you find this to be unacceptable. Let your Legislators know that you support their continuing efforts to hold the DOC accountable to manage and plan effectively. This situation is critical.

Thank you for your assistance.

Sincerely,

Yukon-Kuskokwim Correctional Officers

City of Bethel Action Memorandum

Action memorandum No.	13-30		
Date action introduced:	11-12-2013	Introduced by:	Mayor Klejka
Date action taken:		☐ Approved	☐ Denied
Confirmed by:			

SUBJECT/ACTION: *Approve Mayor appointment of Mike Shantz to the Finance Committee*

Route to:	Department/Individual:	Initials:	Remarks:
X	Finance Director		

Attachment(s): Application.

Amount of fiscal impact		Account information:
X	No fiscal impact	
	Funds are budgeted for.	
	Funds are not budgeted. Budget modification is required. Affected account number:	

Action memorandum 13-30 is sponsored by the Mayor at the request of the City Clerk.

Mike Shantz has requested reappointment to the Finance Committee. If appointed, he would be appointed to a term of three years with a term expiration of December 31, 2016.

Office of the City Clerk
City of Bethel
300 State Highway
Bethel, AK 99559-1388
Phone: (907)-543-1384
Fax: (907)-543-3817

APPLICATION FOR APPOINTMENT TO A COMMITTEE OR COMMISSION

Committee(s)/Commission(s) of interest:

- ___ Energy Committee
- ___ Parks and Recreation Committee
- X Finance Committee
- ___ Public Works Committee
- ___ Port Commission
- ___ Public Safety and Transportation Commission
- ___ Planning Commission

All Planning Commissioners are required to provide an Alaska Public Offices Commission (APOC) Statement to the City Clerk's Office within 30 days of appointment. Commissioners must continue to provide an updated APOC statement to the clerk's office by the 15th of March annually.

NAME: MICHAEL SHANTZ

MAILING ADDRESS: BOX

RESIDENCE ADDRESS.

HOME PHONE:

WORK PHONE:

CELL PHONE:

E-MAIL:

OCCUPATION: SELF Employed

EMPLOYER:

1. Do you (or an immediate family member) currently own or operate a business in the City of Bethel? If so please provide the name and the type of business.

Yes
Southwest Fuel

2. Are you (or an immediate family member) a member of a board of directors, officer of, or hold a management position with, an organization that has financial dealings of one thousand dollars or more in value with the city of Bethel? If so please provide the name and the type of business.

NO

3. Do you currently have a direct or indirect financial of business interest with the City of Bethel, to include contracting, leaseholder, employee? If so please provide the name and the type of business.

NO

4. Are you a resident of the City of Bethel? X Yes __ No If so, for how long?

5. Does your schedule permit you to regularly attend required meetings: X Yes __ No

I understand that this is a voluntary, appointed position to be confirmed by the Bethel City Council. I further understand that this application is public information and the merits of my appointment may be discussed at a public forum. In addition, my name may be published in a newspaper or other media outlet.

I have read Chapter 2.05 of the Bethel Municipal Code regarding Responsibilities of city council members, municipal officers, appointed officials and employees-conflict of interest. I agree to comply with the code and understand that my tenure as a commission/committee member requires such compliance.

I certify that the information in this application is true and accurate.

Signature of Applicant: [signature] Date: 11/27/13

FOR OFFICE USE ONLY

Date Received: 11/27/13

Date of Council Approval: Action Memorandum Number: 13-30.

Date Applicant Notified:

Term Expiration:

Registered voter of the City X Yes __ No

Return completed application to the Office of the City Clerk.

City of Bethel Action Memorandum

Action memorandum No.	13-31		
Date action introduced:	12/10/2013	Introduced by:	Mayor Klejka
Date action taken:		☐ Approved	☐ Denied
Confirmed by:			

SUBJECT/ACTION:

Direct Administration to create ordinances for Council's consideration, implementing the following items related to the Water and Sewer Cost Allocation and Rate Study.

1. A cost of service rate structure for piped flat rate, metered and hauled water and sewer that sets rates at actual cost of service (COS) as provided in Exhibit 4-8 of the Rate Study. The Ordinance shall also include rates for commercial hauled and piped services and rate adjustments for each year through 2020. (See Exhibit 4-8)

2. Identify a two zoned hauled rate structure (with a map attachment for clear descriptions) in the above mentioned ordinance that will identify the areas of town on each of the zones. Zone two should include Kasayuli Subdivision, Larsen Subdivision, Tundra Ridge Subdivision and the hauled customers near the airport. Zone one, will include all other areas on the hauled system. This zoning should also include any commercial customers.

3. Increase the pumphouse water from $0.03 per gallon annually by 12 percent for two years (FY 2014/15), 8 percent in FY 2015/16, and 4 percent in FY 2016/17 through FY 2018/19.

4. Establish a renewal and replacement fund balance target of $500,000 annually. The City has the option of collecting renewal and replacement funds through the monthly subscription fee or through rates however when allocated in the City's accounting system, the repair and replacement funds should be separate from the monthly billing rates for water and sewer services; see Section 5 of the Study. A percentage of rates for the commercial customers must also be considered.

Route to:	Department/Individual:	Initials:	Remarks:
X	City Manager		
X	Finance Department		
X	Public Works Director		

Attachment(s): City of Bethel Water and Sewer Cost Allocation and Rate Study; Summary of Water and Sewer Cost Allocation and Rate Study provided by Kurt Playstead, CH2MHILL; Exhibit 4-8.

SUMMARY OF RATE STUDY

A summary of each Scenario was provided in the Study:

Scenario 1: This scenario assumes the water and sewer utility fund will continue to receive transfers from the General Fund to help offset operating losses. The amount of the transfer will be approximately $450,000 per year with $300,000 going towards the water utility and $150,000 towards the sewer utility.

Scenario 2: This scenario will phase out the annual transfers from the General Fund over three years and program the appropriate water and sewer rate increases required for the utility to achieve full cost recovery. This scenario also builds in an operating contingency of 30 days of operating expenses. However, 100 percent of annual contingencies are assumed to be unspent and roll forward to subsequent year beginning balances. This scenario would phase out the transfers from the general fund by fiscal year 2015/16.

Scenario 3: Scenario 3 includes the same assumptions as Scenario 2. It also assumes piped water service will be extended to the Institutional Corridor. This adds about $320,000 in operating expenses, beginning in FY 2016. However, it also adds about $456,000 in revenues beginning in FY 2016. This scenario would phase out the transfers from the general fund by fiscal year 2015/16.

Renewal and Replacement Fund Balance Target

In addition to the rate increases, it was recommended to establish a renewal and replacement fund balance target and implement necessary adjustments to this charge to achieve the target over a period of five to seven years.

The annual depreciation expense is an estimate off the amount that the City would need to set aside annually if it wanted to fully fund the replacement of its existing facilities using this renewal and replacement account. There is no requirement that the City fully fund the replacement of its water and wastewater facilities using this account, but estimating this amount provides an upper limit for determining how much could be set aside for the purpose.

The estimated replacement costs, which includes a 15 percent contingency and a 25 percent allowance for administration and engineering, is approximately $121 million which is broken down to $4.3 million per year (Section 5, 4-1).

In the report annual depreciation expenses were allocated to customer classes based on their respective share of the system use. The City has the option to collect renewal and replacement funds through the monthly subscription fee or through rates. If $4.3 million per year (the full amount) is the goal, the monthly fee would increase from $5 per account to $116 per account. Another option would be to incorporate this charge

into the water and sewer volume rates which would be based on customer class. If this option is selected, the charges per thousand gallons would range from $11.75 for hauled sewer, to $27.55 per thousand gallons for piped sewer (the reason piped sewer has a larger relative share of depreciation expenses is because of limited asset sharing with the hauled sewer system and shorter life of assets (ES XVI). See Exhibit 5-4 from the Study, below.

EXHIBIT 5-4
Depreciation Cost per 1,000 gallons of Billable Units
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$900,000	$830,000	$1,790,000	$760,000
Less Current Contributions:				
Subscription Fees	$26,100	$62,220	$28,440	$67,500
Fleet Replacement	$0	$35,000	$0	$35,000
Subtotal	**$873,900**	**$732,780**	**$1,761,560**	**$657,500**
Billing Units (gallons)	32,409,741	45,646,250	63,941,924	55,946,850
Depreciation Cost/1000 gallons	**$26.96**	**$16.05**	**$27.55**	**$11.75**

The City could also consider establishing a renewal and replacement fund equal to the estimated replacement value of the critical system component or a reserve amount suggested by a funding agency (not provided in the Study).
The City could decrease the target from $4.3 million to $500,000 per year for renewal and replacement and recover that amount through rates. See Exhibit 5-5 from the Study below.

EXHIBIT 5-5
Depreciation Cost per 1,000 gallons of Billable Units: $500,000 annual target
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$106,000	$96,000	$209,000	$89,000
Billing Units (gallons)	32,409,741	45,646,250	63,941,924	55,946,850
Dep Cost/1000 gallons	$3.27	$2.10	$3.27	$1.59

Cost of Service Breakdown Provided by Mayor Klejka

	monthly service											Total Increase	After 5 years
													Total monthly cost
piped water	$125.08	0.68	$85.05	0.08	$10.01	0.08	$10.01	0.04	$5.00	0.04	$5.00	0.92	
piped sewer	$33.92	0.55	$18.66	0.05	$1.70	0.04	$1.36	0.04	$1.36	0.04	$1.36	0.72	
	$159.00		$103.71		$11.70		$11.36		$6.36		$6.36	$139.50	$298.50

	per 1000 gal 1x/wk	2014		2015		2016		2017		2018		Total Increase	
Hauled water	$196.69	-0.05	-$9.83	0.08	$15.74	0.08	$15.74	0.04	$7.87	0.04	$7.87	$37.56	
hauled sewer	$122.88	0.26	$31.95	0.05	$6.14	0.04	$4.92	0.04	$4.92	0.04	$4.92	$53.27	
	$319.57		$22.11		$21.88		$20.65		$12.78		$12.78	$90.21	$409.78
% increase		0.21		0.13		0.12		0.08		0.08		0.62	

Phased Hauled												Total Increase	
Zone 1													
	$196.69	0.07	$13.77	0.04	$7.87	0.04	$7.87	0.04	$7.87	0.04	$7.87	$45.24	
	$122.88	0.09	$11.06	0.09	$11.06	0.09	$11.06	0.09	$11.06	0.09	$11.06	$55.30	
	$319.57		$24.83		$18.93		$18.93		$18.93		$18.93	$100.53	$420.10
% increase		0.16		0.13		0.13		0.13		0.13			

Zone 2													
	$196.69	0.04	$7.87	0.01	$1.97	0.01	$1.97	0.01	$1.97	0.04	$7.87	$21.64	
	$122.88	0.09	$11.06	0.09	$11.06	0.09	$11.06	0.09	$11.06	0.09	$11.06	$55.30	
	$319.57		$18.93		$13.03		$13.03		$13.03		$18.93	$76.93	$396.50
% increase		0.13		0.1		0.1		0.1		0.13			

Possible Depreciation account

# accounts	mos	# bills		
1500	12	18000	$10	$180,000

City of Bethel Water and Sewer Cost Allocation and Rate Study

Prepared for

City of Bethel

April 2013

CH2MHILL®
949 E. 36th Avenue Suite 500
Anchorage, AK 99508 US
(907) 762-1500
(907) 762-1600

Contents

Exhibits

Executive Summary

Introduction

In September 2012, the City of Bethel (the City) retained CH2M HILL to update its water and sewer rates and conduct a cost of service analysis of the water and sewer utility. The purpose of the update is to project the costs of operating each system through FY 2023, to establish rates to make each utility financially self-sufficient, and to estimate annual depreciation costs.

Financial Plan

The building blocks of the financial plan are the projections of costs that the City will incur during the 10-year planning period, fiscal year 2013/14 through fiscal year 2022/23, and the revenues, under existing rates, which the City expects to generate during the same period. The financial plan is based on a set of overall assumptions related to customer growth, inflation, and other factors.

For this analysis, the water and sewer utility were analyzed as separate enterprise funds, with each utility expected to generate sufficient revenues to cover its projected costs. For those revenues that are shared between the water and sewer utility (i.e. Miscellaneous Revenues), revenues were allocated based on each utility's share of total revenues. For expenditures that are shared between the utilities (i.e. Utility Billing), costs were allocated based on number of customers.

Revenue Requirements

The costs in the plan that are to be funded from annual revenues are referred to as 'revenue requirements' for rate-making purposes. The financial plan was developed using the cash-needs approach to projecting total revenue requirements for the utility. The basis of the cash-needs approach is that the revenues of the utility must be sufficient to cover all cash needs over the analysis period, including current or projected debt obligations. The cash-needs approach does not include depreciation expense, which is a non-cash item.

Total requirements are composed of:

- Operations and maintenance costs, including administrative and support services.
- Annual capital improvement projects funded directly from rate revenues and reserves.
- Debt service requirements for existing and projected debt issuances.
- Transfers to the City's general fund and other funds for indirect and direct services provided to the utility (i.e. Administrative and IT services). Interfund services are included in the utility's operating expenses.

In addition, annual requirements include operating contingencies equal to 30 days of annual O&M costs. However, 100 percent of annual contingencies are assumed to be unspent and roll forward to subsequent year beginning balances.

The City does not have any existing debt service expenditures, and future capital outlays are all assumed to be 100% grant funded, thus there are not any capital improvement projects that will be funded from rate revenues, nor are there any future debt service costs.

The City currently collects, in addition to its water and sewer rates, a $5 monthly fee per customer to fund a renewal and replacement account. Funding of this account and the structure of this renewal and replacement charge is considered separately from the water and sewer rates.

Revenue requirements were projected based on data provided by the City, including actual revenues and expenditures for FY 2008/09 through FY 2010/11 and adopted budgets for FY 2011/12 and FY 2012/13.

Rate Impacts

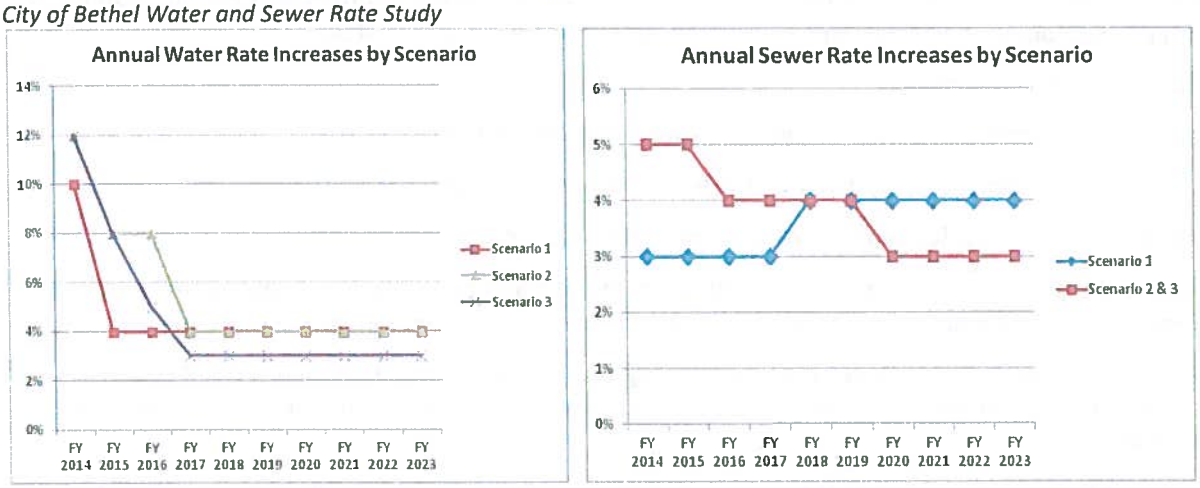
Currently, the water and sewer utility is not generating adequate revenues to cover operating expenses. In FY 2010/11, the Water and Sewer Utility fund received an interfund transfer from the General Fund in the amount of $667,000 to offset operating losses. In the next two budget cycles, the Water and Sewer Utility Fund is expected to require additional transfers from the General Fund to cover operating expenses, unless an offsetting rate revenue adjustment is made. Additional rate revenue is required to set the utility on a path towards financial stability.

Three different scenarios were analyzed:

- Scenario 1: This scenario assumes the water and sewer utility fund will continue to receive transfers from the General Fund to help offset operating losses. The amount of the transfer will be approximately $450,000 per year with $300,000 going towards the water utility and $150,000 towards the sewer utility.
- Scenario 2: This scenario will phase out the annual transfers from the General Fund over three years and program the appropriate water and sewer rate increases required for the utility to achieve full cost recovery. This scenario also builds in an operating contingency of 30 days of operating expenses. However, 100 percent of annual contingencies are assumed to be unspent and roll forward to subsequent year beginning balances.
- Scenario 3: Scenario 3 includes the same assumptions as Scenario 2. It also assumes piped water service will be extended to the Institutional Corridor. This adds about $320,000 in operating expenses, beginning in FY 2016. However, it also adds about $456,000 in revenues beginning in FY 2016.

Exhibit ES-1 presents the projected annual rate revenue adjustments under each scenario. Under Scenario 1, water rates would be increased by 10 percent increase in FY 2013/14 and 4 percent increases in each of the following years. The sewer utility increases will be three to four percent per year for the entire analysis period.

EXHIBIT ES-1
Annual Water and Sewer Rate Increases by Scenario
City of Bethel Water and Sewer Rate Study



When compared to Scenario 1, Scenario 2 projects a larger increase in revenue requirements because the transfer from the General Fund is phased out by FY 2015/16 and an operating contingency has been introduced. However, the larger increases also provide the utility with a growing ending balance that reaches approximately $1.2 million at the end of the analysis period.

Scenario 2 would implement a 12 percent increase in water rates in FY 2013/14, 8 percent in FY 2014/15 and FY 2015/16, and 4 percent increases each of the following years. The sewer utility would need to adopt 5 percent increases from FY 2013/14 through FY 2014/15, 4 percent increases from FY 2015/16 through FY 2108/19 and 3 percent increases the remaining years of the analysis.

Under Scenario 3, the additional revenues from the Institutional Corridor are expected to more than offset the additional costs of serving these customers, and thus result in slightly smaller rate increases when compared to Scenario 2. This scenario will also provide the utility with the largest ending balance that reaches approximately $1.3 million by the end of the analysis period.

Scenario 3 assumes the City would implement a 12 percent increase in water rates in FY 2013/14, an 8 percent increase in FY 2014/15, a 5 percent increase in FY 2015/16, and 3 percent increases in each of the following years. The sewer rates would experience the same rate increases as Scenario 2.

Financial Plan Summary

Based on the study findings summarized in previous sections, the City will need to consider increasing rates in future years to continue to meet the financial needs of the system under any of the scenarios analyzed. Scenario 1 will result in the smallest rate impact as the transfers from the General Fund will help offset operating losses. However this scenario is not a long-term, financially sustainable solution if the goal is to make the water and sewer utility self-sustaining. Both Scenarios 2 and 3 put the water and sewer fund on a stronger financial path and establish similar reserves by the end of the analysis. Scenario 2 requires slightly larger rate increases than Scenario 3 because it does not have the benefit of the additional revenues projected from the addition of the Institutional Corridor customers.

Subsequent analyses presented in this report utilized the revenue requirements developed for Scenario 2 as this scenario puts the water and sewer utility on a path towards financial sustainability.

The projected rate increases presented are based on the available data and assumptions developed by the City and CH2M HILL as of March 2013. The City should review the financial plan regularly to ensure actual revenues and expenditures are tracking with the projections developed in this analysis. The City should review the financial plan annually and adjust the rates as needed to reflect current conditions and assumptions.

Allocation of System Costs

Water System Cost Allocations

A cost of service analysis for the water system was conducted. This analysis allocated the system costs to system functions (water treatment, piped water distribution, hauled water distribution, etc.). The costs allocated to each system function were then allocated to users based on their use of those functions. Thus piped water system customers were allocated a portion of the water treatment costs based on their share of the total water treated, and all of the piped water costs.

Exhibit ES-2 presents a summary of the customer class service characteristics. Hauled water customers are charged based on the capacity of their water tank while metered piped customers are billed on consumption. It was assumed that provide service to customers in Zone 2 of a two zone system takes about twice as long to serve as customers located closer to town.

EXHIBIT ES-2
Water Service Characteristic Billing Units by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study

User Characteristics	Hauled	Piped	Total
No. of Customers	1,037	435	1,472
Plant Demand	31,057,646	46,263,490	77,321,136
% of Total Demand	40%	60%	
Estimated Billed Capacity/Usage	45,646,250	32,409,741	77,322,608
Residential Piped Usage Estimate		23,678,156	
Commercial Piped Usage Estimate		8,731,585	

EXHIBIT ES-2
Water Service Characteristic Billing Units by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study

User Characteristics	Hauled	Piped	Total
Single Zone Total Equivalent Deliveries	58,070		58,070
Two-Zone Total Equivalent Deliveries			
Zone 1	38,154		
Zone 2	39,832		

The unit costs are presented in **Exhibit ES-3**. Based on the unit costs calculated in **Exhibit ES-3** and the demands for service at the customer class level presented in **Exhibit ES-2**, the service characteristic costs associated with providing service to each customer class are calculated.

EXHIBIT ES-3
Development of Billing Unit Costs, FY 2013
City of Bethel Water and Sewer Rate Study

Unit Costs	Hauled	Piped	Unit
Billing	$4.32	$4.32	$/customer/month
O&M Treatment Plants	$9.91	$26.07	$/1000 gallons
Piped Water	NA	$10.61	$/1000 gallons
Hauled Water-pumping	$14.05	NA	$/1000 gallons
One Zone Hauled Water-logistics	$13.42	NA	$/delivery
Two Zone Hauled Water-logistics			
Zone 1	$9.99	NA	$/delivery
Zone 2	$19.98	NA	$/delivery

The summary of all service characteristic costs for a specific customer class is the estimated cost of service for that class and from a cost of service standpoint is the measure of rate revenue that under equitable conditions would be recovered from that class. These customer class costs for FY 2013 for the water system are presented in **Exhibit ES-4.** The cost per thousand gallons of water produced for the hauled and piped system is $62.04 and $26.18, respectively. Based on this metric, it cost over twice as much to produce and deliver water to the hauled system than the piped system. It should be noted that the production cost may differ from the billing rate as the billing units may differ from production units. For example, the hauled customers are billed based on tank capacity and not on actual usage.

EXHIBIT ES-4
Development of Estimated Customer Class Cost of Service, FY 2013
City of Bethel Water and Sewer Rate Study

Cost Center	Hauled	Piped	Total
Billing	$53,708	$22,510	$76,218
O&M Treatment Plants	$452,575	$845,051	$1,297,626
Piped Water	0	$343,742	$343,742
Hauled Water-pumping	$641,440	$0	$641,440

EXHIBIT ES-4
Development of Estimated Customer Class Cost of Service, FY 2013
City of Bethel Water and Sewer Rate Study

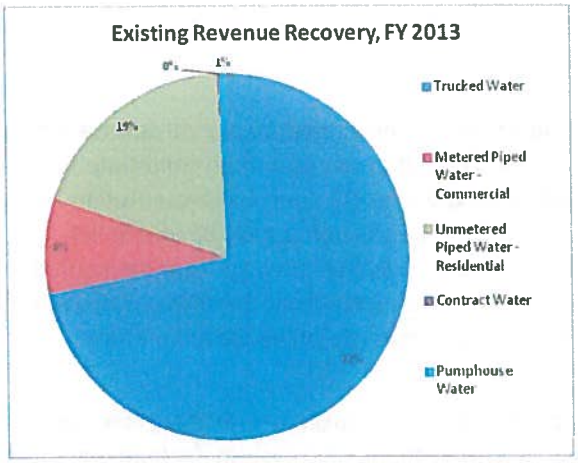
Cost Center	Hauled	Piped	Total
Hauled Water-logistics	$779,090	$0	$779,090
Total	$1,926,813	$1,211,304	$3,138,117
% of Total Cost	61%	39%	
Total Water Produced	31,057,646	46,263,490	77,321,136
$/000 gallons Produced	$62.04	$26.18	$40.59

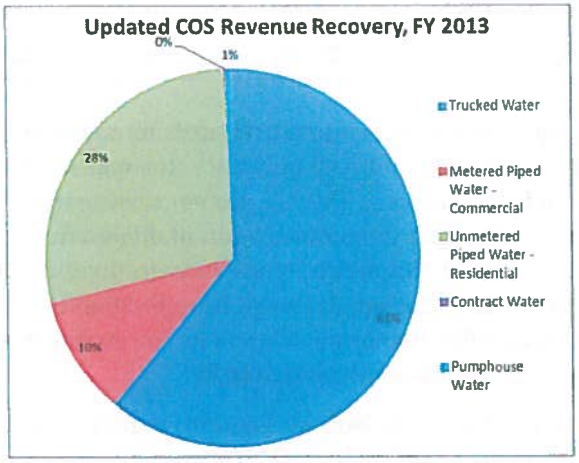
Providing service to the hauled water system requires 9 service trucks driving approximately 9,500 miles per year per truck, or nearly 86,000 miles total. The total cost of providing service to the hauled system, including water treatment, water supply, and pumping costs, was estimated to be nearly $1.9 million. The average cost per mile for providing service to the hauled water system is approximately $23.00 per mile.

For the piped system, there is approximately 66,000 linear feet of water pipe and service lines. The total cost of providing service to the piped system was estimated to be approximately $1.2 million. The average cost per linear foot of water pipe is approximately $18.00 per linear foot. It should be noted that it is not an equitable evaluation to compare the cost per mile for the hauled system to the cost per linear foot of the piped system.

Exhibit ES-5 presents a comparison of the current distribution of costs between the water system's customers and the results of the cost of service analysis. The results of the cost of service analysis show that hauled water customers are responsible for 61 percent of the total water system revenue requirements versus 72 percent under the water system's existing rates. Piped residential customers are responsible for 29 percent of total requirements under cost of service and 19 percent under existing rates. When compared to existing revenues, piped residential customers were allocated a larger share of revenue recovery responsibility based on the results of this cost of service analysis.

EXHIBIT ES-5
Water Cost of Service Revenue Recovery by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study





Sewer System Cost Allocation

A cost of service analysis was also prepared for the sewer system. The sewer system costs were allocated to system functions and then to users following a similar process to that used for the water system. **Exhibit ES-6**

presents a summary of the customer class service characteristics. Using the summary measures of the various service characteristic units developed in this table in conjunction with the revenue requirements allocated to the service characteristics, unit costs associated with each service characteristic can be calculated.

EXHIBIT ES-6
Sewer Service Characteristic Billing Units by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study

User Characteristics	Hauled	Piped	Total
No. of Customers	1,125	474	1,599
Total Effluent	27,951,881	63,941,924	91,893,806
% of Total	30%	70%	
Estimated Billed Capacity/Usage	55,946,850	63,941,924	
Commercial		42,631,584	
Residential		21,310,340	
Total Equivalent Deliveries	48,168		

The unit costs are presented in **Exhibit ES-7**. Based on the unit costs calculated in **Exhibit ES-7** and the demands for service at the customer class level presented in **Exhibit ES-6**, the service characteristic costs associated with providing service to each customer class are calculated.

EXHIBIT ES-7
Development of Billing Unit Costs, FY 2013
City of Bethel Water and Sewer Rate Study

Unit Costs	Hauled	Piped	Unit
Billing	$4.68	$4.68	$/customer/month
O&M Lagoon	$0.70	$1.41	$/1000 gallons
Piped Sewer	$1.49	$7.69	$/1000 gallons
Hauled Sewer-pumping	$15.87	NA	$/1000 gallons
Hauled Sewer-logistics	$14.87	NA	$/equivalent delivery

The summary of all service characteristic costs for a specific customer class is the estimated cost of service for that class and from a cost of service standpoint is the measure of rate revenue that under equitable conditions would be recovered from that class. These customer class costs for FY 2013 for the water system are presented in **Exhibit ES-8**. The cost per thousand gallons of effluent for the hauled and piped system is $64.05 and $9.52, respectively. Based on this metric, it cost over six times as much to collect and deliver sewage from the hauled system than the piped system. It should be noted that the production cost may differ from the billing rate as the billing units may differ from production units. For example, the hauled customers are billed based on tank capacity and not on actual sewage pumped.

Providing service to the hauled sewer system requires 7 service trucks driving approximately 9,500 miles per year per truck, or nearly 67,000 miles total. The total cost of providing service to the hauled system, including pumping costs, was estimated to be nearly $1.8 million. The average cost per mile for providing service to the hauled sewer system is approximately $27.00 per mile.

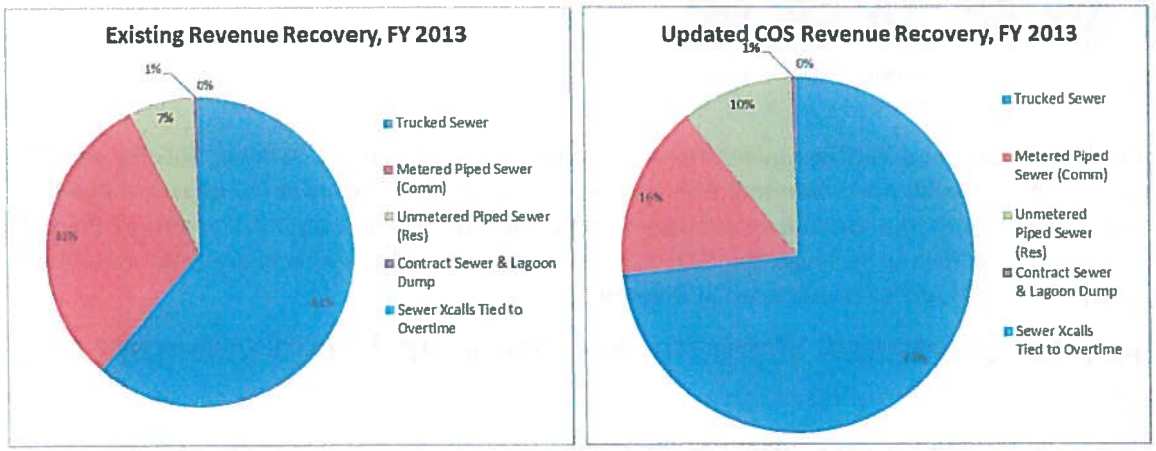
EXHIBIT ES-8
Development of Estimated Customer Class Cost of Service, FY 2013
City of Bethel Water and Sewer Rate Study

Cost Center	Hauled	Piped	Total
Billing	$63,167	$26,623	$89,791
O&M Lagoon	$39,373	$90,068	$129,441
Piped Sewer	$83,442	$491,747	$575,189
Hauled Sewer-pumping	$887,900	0	$887,900
Hauled Sewer-logistics	$716,409	0	$716,409
Total	$1,790,292	$608,439	$2,398,730
% of Total	75%	25%	
Total Effluent	27,951,881	63,941,924	91,893,806
$/000 gallons Effluent	$64.05	$9.52	$26.10

For the piped system, there is approximately 77,000 linear feet of sewer pipe and service lines. The total cost of providing service to the piped system was estimated to be approximately $608,000. The average cost per linear foot of sewer pipe is approximately $8.00 per linear foot. It should be noted that it is not an equitable evaluation to compare the cost per mile for the hauled system to the cost per linear foot of the piped system.

Exhibit ES-9 presents the revenue recovery by customer class based on the results of the cost of service analysis and the current cost recovery under the existing rates. Hauled sewer customers are allocated 73 percent of total requirements under cost of service, whereas these customers are paying approximately 61 percent of the system costs under the existing sewer rates. Piped commercial customers are allocated 16 percent of total requirements under cost of service while generating about 31 percent under the existing rates. Piped residential customers are allocated a larger share of costs under cost of service than under the existing sewer rates.

EXHIBIT ES-9
Sewer Cost of Service Revenue Recovery by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study



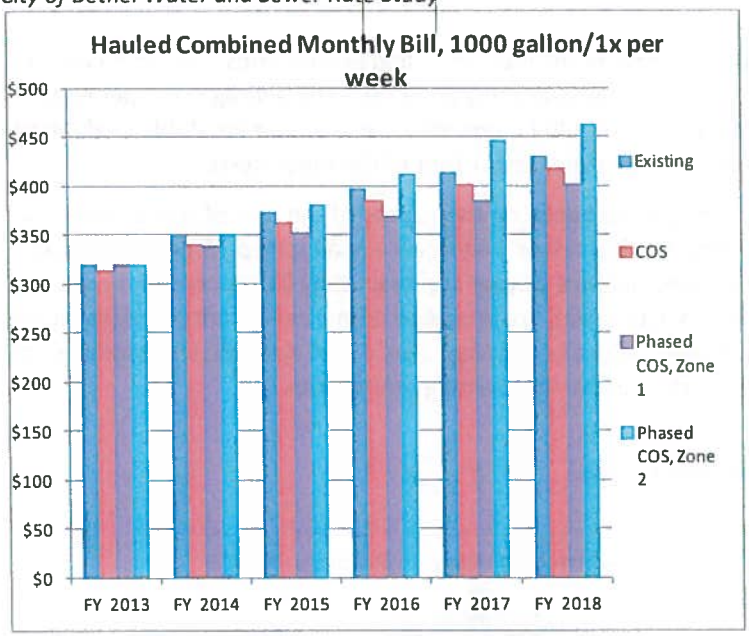
Water and Sewer Rate Design

The purpose of this section is to develop a schedule of rates that will recover system revenue requirements equitably from the customer classes based on their allocated cost of service. Cost allocations, as discussed in the previous section, determined the cost of providing service to each customer class. This section will use those cost

allocations to develop a set of proposed rates that are designed to recover the costs of serving each customer class from the users composing that class.

Sample bills under current rates, cost of service rates, and phased-in cost of service rates for hauled, flat rate residential, and piped commercial are shown in **Exhibits ES-10** through **Exhibit ES-12**. The sample bills reflect the changes in the design of the rates and include the first 5 years of proposed rate increases. The bills under existing rates represent customer bills under a uniform rate increase scenario where all existing rates would be increased by a uniform percentage and adjusted to recover the projected system costs. Under the cost of service option, bills for unmetered residential piped customers and metered commercial customers increase dramatically while a hauled customer with a 1,000 gallon tank that receives service once per week experiences a slight decrease. A customer in the proposed second zone of hauled service would experience a larger increase than under current rates as the rate reflects the higher cost to serve these customers. It should be noted that some hauled customers under cost of service rates may not experience the same percentage changes to their bills as the customer type used in this example. Under the phased cost of service approach, cost of service rates would be phased in over a four year period.

EXHIBIT ES-10
Combined Monthly Water and Sewer Bill, Hauled Customer 1000 gallon/1x per week
City of Bethel Water and Sewer Rate Study



For piped commercial customers, existing sewer rates are already above estimated COS rates. The Phased COS approach suggests not increasing the sewer rate over the next five years. Because sewer revenues for piped commercial will be generating revenues above COS levels, water rates for piped commercial under the Phased COS scenario were adjusted below the suggested COS rate. This approach will generate a combined water and sewer bill that by FY 2016/17 achieves estimated COS levels.

Allocation of Estimated System Renewal and Replacement Funding

The City currently collects a charge per customer per month that it is using to establish a renewal and replacement account for the water and sewer system. Funds in this account will be available to pay for renewal and replacement of system components as they wear out. This account is currently generating approximately $195,000 annually, but actual replacement needs are expected to be significantly greater. This section presents a high level, order of magnitude cost estimate to replace the major system components of the water and sewer system and will estimate the associated annual depreciation expense.

EXHIBIT ES-11
Combined Monthly Water and Sewer Bill, Flat Rate Piped Residential
City of Bethel Water and Sewer Rate Study

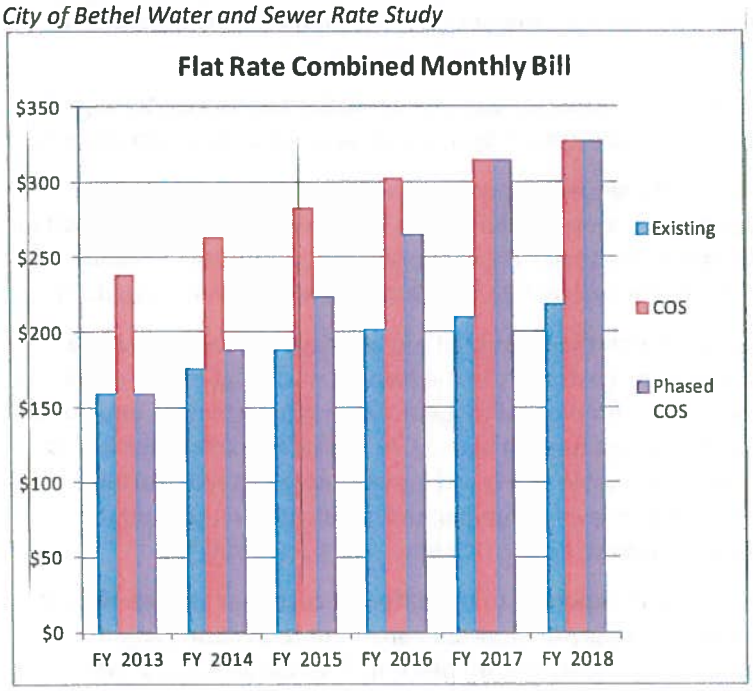
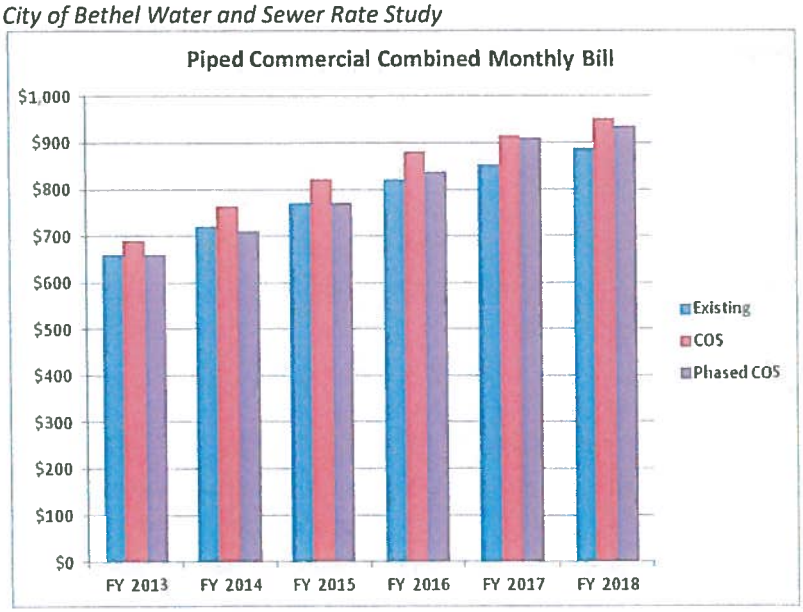


EXHIBIT ES-12
Combined Monthly Water and Sewer Bill, Piped Commercial
City of Bethel Water and Sewer Rate Study



The annual depreciation expense is an estimate of the amount that the City would need to set aside annually if it wanted to fully fund the replacement of its existing facilities using this renewal and replacement account. It should be noted that there is no requirement that the City fully fund the replacement of its water and wastewater facilities using this account, but estimating this amount provides an upper limit for determining how much could be set aside for this purpose. The estimated value of the system will be referred to as replacement cost new or RCN. It should be noted that these cost estimates were developed for the sole purpose of estimating the annual replacement cost new depreciation expense and should not be used for any other purpose beyond this report.

The estimated RCN for the water and sewer system, which includes a 15 percent contingency and a 25 percent allowance for administration and engineering, is approximately $121 million. The estimated replacement cost new depreciation expense, based on assumed design lives for each major system component was estimated at $4.3 million.

If the City were to recover the full $4.3 million in annual replacement cost new depreciation expense through its current monthly charge per customer, the monthly fee would increase from $5 per account to $116 per account.

Alternatively, instead of funding this account through a charge per customer, the City could incorporate this charge into the water and sewer volume rates. Based on their use of the system components, this would result in volume rates for the system customers that would vary by customer class. The charges per thousand gallons would range from $11.75 per thousand gallons for hauled sewer, to $27.55 per thousand gallons for piped sewer.

Fully funding the annual depreciation amount associated with the estimated replacement cost of the water and sewer system would have significant impacts on the existing customers in the form of much higher rates. The City could also consider establishing a renewal and replacement fund equal to the estimated replacement value of a critical system component or a reserve amount suggested by a funding agency. As indicated earlier, there is no requirement that the City fully fund the replacement of the water and sewer system using this renewal and replacement account. The City may want to consider a lower level of funding that would allow it to fund the replacement of system equipment, but not structures or infrastructure that generally have a long life.

Exhibit ES-13 presents the allocation of annual depreciation expenses to the different customer classes. Hauled water, piped water, and hauled sewer were each allocated approximately 20 percent of total depreciation expenses. Piped sewer received the largest allocation of approximately 40 percent. The reason piped sewer has a larger relative share of depreciation expenses is because of limited asset sharing with the hauled sewer system and shorter life of assets (i.e. lagoon and lift stations).

EXHIBIT ES-13
Allocation of Estimated Annual Depreciation Expense
City of Bethel Water and Sewer Rate Study

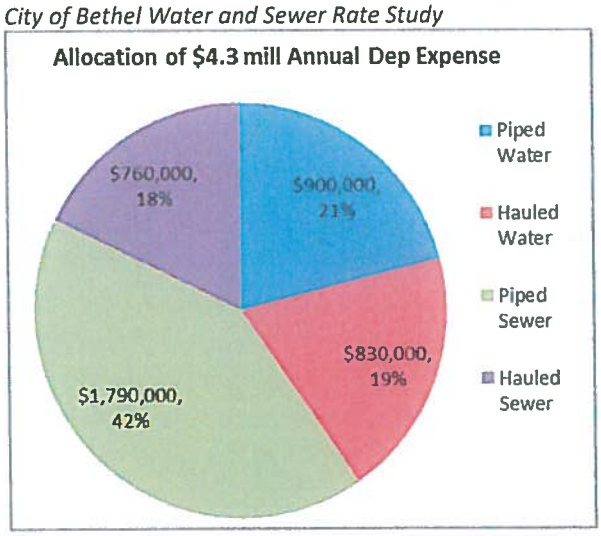


Exhibit ES-14 presents the depreciation cost per thousand gallons of billable units assuming the City funds the depreciation expense associated with full system replacement. In order to account for current contributions to capital and fleet and replacements, estimated subscription fee and fleet replacement revenues were subtracted from the estimated annual depreciation expense. It should be noted that billing units may differ from units of production. For example, hauled water and sewer customers are billed based on the capacity of the tank not on actual quantity of water used or sewage pumped. Therefore the billing units for the hauled system are higher than the production units, resulting in a lower charge per unit.

EXHIBIT ES-14
Depreciation Cost per 1,000 gallons of Billable Units
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$900,000	$830,000	$1,790,000	$760,000
Less Current Contributions:				
Subscription Fees	$26,100	$62,220	$28,440	$67,500
Fleet Replacement	$0	$35,000	$0	$35,000
Subtotal	$873,900	$732,780	$1,761,560	$657,500
Billing Units (gallons)	32,409,741	45,646,250	63,941,924	55,946,850
Depreciation Cost/000 gallons	$26.96	$16.05	$27.55	$11.75

The City could use the allocation percentages presented in **Exhibit ES-13** to distribute an annual targeted amount for funding renewal and replacements among the customer classes.

Recommendations

Based on the study findings summarized in previous sections, the following recommendations are presented for the City's consideration:

1. Implement phased cost of service sewer rates in the current fiscal year (FY2013/14).
2. Implement a two zone rate structure for the hauled water system.
3. Pumphouse water should be $0.03 per gallon and increased annually by 12 percent in FY 2013/14, 8 percent in FY 2014/15 and FY 2015/16, and 4 percent in FY 2015/16 through FY 2017/18.
4. Select a renewal and replacement fund balance target and implement necessary adjustments to this charge to achieve the target over a period of five to seven years.
5. Implement a data collection process to track data commonly used in financial and engineering studies. This would include developing a consistent tracking system for water production and demand at the water treatment plants that is tracked in both manual and electronic forms. It is also suggested that customer data such as number of accounts, usage, and meter size (commercial only) be summarized and tracked on an annual basis. Finally, conducting periodic studies of the hauled system that compares delivery times between delivery areas and tracks different functions (i.e. pumping, delivery) of the system would be beneficial.
6. Increase rates as needed in future years to meet the financial needs of the systems. The projected rate increases presented herein are based on available data and assumptions developed by the City and CH2M HILL as of March 2013. The City should review the financial plan annually and adjust the rates as needed to reflect current conditions and assumptions.

SECTION 1

Introduction

1.1 Overview

In September 2012, the City of Bethel (the City) retained CH2M HILL to update its water and sewer rates and conduct a cost of service analysis of the water and sewer utility. The purpose of the update is to determine the costs of operating each system, to establish rates to make each utility financially self-sufficient, and to determine if projected operation and maintenance expenses and capital improvement costs will require additional rate increases in the future.

1.2 Introduction

The City of Bethel Public Works Department operates and maintains the water and sewer utility for approximately 1,600 customers. The utility infrastructure consists of water wells, pipes, pump stations, water and sewer trucks, water treatment plants and truck filling stations, lift stations, and a sewage lagoon. Some customers in the Bethel Heights and City Subdivision neighborhoods receive piped service while other customers receive hauled water and/or sewer service. There are some households and businesses within the service area that operate private water wells.

Approximately 400 residential dwelling units and 40 commercial customers receive piped water service. There are approximately 1,200 customers on the hauled water system. The piped sewer system provides service to 400 residential customers and 33 commercial connections.

The City's water and sewer system operate as a consolidated enterprise unit but each utility is managed to be self-supporting. The City tracks utility personnel, materials/supplies/services, and capital expenditures under the following cost centers:

- 51-80: Utility Billing
- 51-81: Hauled Water
- 51-82: Piped Water
- 51-83: Bethel Heights Water Treatment Facility
- 51-84: City Sub Water Treatment Facility
- 51-85: Hauled Sewer
- 51-86: Piped Sewer
- 51-87: Sewer Lagoon

Recently, revenues have not been sufficient to cover the cost of providing water and sewer service. The Water and Sewer Fund has relied on transfers from the General Fund to cover annual shortfalls. In the FY 2012/13 budget, the transfer from the General Fund to the Water and Sewer Utility Fund was approximately $500,000.

1.3 Scope

The scope of the analysis consisted of the following major tasks:

- Collect information and review goals and assumptions with City staff
- Prepare rate model
- Determine system revenue requirements and user characteristics
- Project system revenues
- Conduct cost allocation study
- Allocate costs to water and sewer systems and to the users of the system
- Update water and sewer rates
- Estimate system replacement cost and annual depreciation expense
- Present Results

The City's operations are reported on a fiscal year (FY) basis, running from July 1 through June 30. The cost of service analysis was based on the utilities' FY 2013 budgeted costs. System revenue requirements for this study were developed for a 10-year projection period: FY 2013/14 through FY 2022/23. Water and sewer rates were designed to sufficiently recover the utility's costs for this period. The water and sewer rates will be reevaluated in the future to ensure that sufficient revenues are generated to cover their projected costs.

It should be noted that this study assumed that prospective capital projects for the water and sewer utility would be paid fully with state or federal grant funding. This study assumes that no debt service will be needed to fund the planned improvements. The study also considers anticipated system growth rates, assumptions regarding future cost increases, and additional operating costs that may be incurred due to new capital improvements.

SECTION 2

Financial Plan

This section summarizes the first step in the rate study and presents a 10-year financial plan for the water and sewer system. The memorandum begins with an introduction to the financial plan, including the planning assumptions. This is followed by a discussion of projected water and sewer system revenue requirements and revenues. The section ends with a discussion of rate impacts, based on the current rate structure.

2.1 Assumptions

The building blocks of the financial plan are the projections of costs that the City will incur during the 10-year planning period, fiscal year 2013/14 through fiscal year 2022/23, and the revenues, under existing rates, which the City expects to generate during the same period. The financial plan is based on a set of overall assumptions related to customer growth, inflation, and other factors, as well as the specific phasing of the City's CIP.

For this analysis, the water and sewer utility were analyzed as separate enterprise funds. For those revenues that are shared between the water and sewer utility (i.e. Miscellaneous Revenues), revenues were allocated based on each utility's share of total revenues. For expenditures that are shared between the utilities (i.e. Utility Billing), costs were allocated based on number of customers.

The following general assumptions were used in developing the plan:

- Customer growth will occur at the following annual rates:
  - Residential Growth: 1.0%
  - Commercial Growth: 1.0%
- Operation and maintenance costs –specific annual escalation factors used include:
  - Salaries and wages: 2.5%
  - Benefits: 8.0%
  - Operating expenses: 4.0%
  - Fuel: 10.0%
  - Electricity: 10.0%
- Annual operating contingency equal to 30 days of operating expenses will be phased in over time. The annual operating contingency will not be included in the projections until the utility is self-sufficient.
- Capital costs will increase at an annual rate of 4.0 percent to account for inflation.
- The City will continue to receive 100 percent grant funding for all major capital expenditures.
- Interest earned on investments: 1.0%.
- A targeted combined beginning fund balance of $1 million for the water and sewer utility, adjusted annually for inflation at 3 percent per year, by the end of the analysis period.

The financial plan for the water and sewer fund, in the form of projected sources and uses of funds for the water utility fund, is presented in Attachment 1. Each component of the financial plan is discussed in more detail below.

2.2 Revenue Requirements

The costs in the plan that are to be funded from annual revenues are referred to as 'revenue requirements' for rate-making purposes. The financial plan was developed using the cash-needs approach to projecting total revenue requirements for the utility. The basis of the cash-needs approach is that the revenues of the utility must be sufficient to cover all cash needs over the analysis period, including current or projected debt obligations. The cash-needs approach does not include depreciation expense, which is a non-cash item.

Total requirements are composed of:

- Operations and maintenance costs, including administrative and support services.
- Annual capital improvement projects funded directly from rate revenues and reserves.
- Debt service requirements for existing and projected debt issuances.
- Transfers to the City's general fund and other funds for indirect and direct services provided to the utility (i.e. Administrative and IT services). Interfund services appear as a line item in the utility's operating expenses.

In addition, annual requirements include operating contingencies equal to 30 days of annual O&M costs. However, 100 percent of annual contingencies are assumed to be unspent and roll forward to subsequent year beginning balances.

As stated previously, the City does not have any existing debt service expenditures.

Revenue requirements were projected based on data provided by the City, including actual revenues and expenditures for FY 2008/09 through FY 2010/11 and adopted budgets for FY 2011/12 and FY 2012/13.

2.2.1 Operation and Maintenance Costs

Operation and maintenance costs include all costs associated with operating and maintaining the water and sewer system, including personnel and materials and services costs. The City of Bethel's water and sewer utility operates as an enterprise fund and is managed to be self supporting. The City of Bethel provided annual financial statements and budgets for the water system to CH2M HILL.

2.2.1.1 Water Utility O&M

Exhibit 2-1 shows historical O&M costs for water system for FY2009/10 through FY2010/11 and budgeted O&M costs for FY2011/12 and FY 2012/13. Because this analysis is being performed on a cash basis, depreciation expenses are not included. Total Water Utility O&M has ranged from $3.2 million in FY 2009/10 to nearly $3.6 million in FY 2012/13. The primary driver in the fluctuation in expenses has been the volatility in fuel prices, which impacts electricity and heating costs at the water treatment plants. Fuel costs also impact operating costs for the hauled water fund. Vehicle maintenance costs started being accounted for in the Hauled Water Fund in FY 2009/10, which largely accounts for the increase in transportation expenses for the utility.

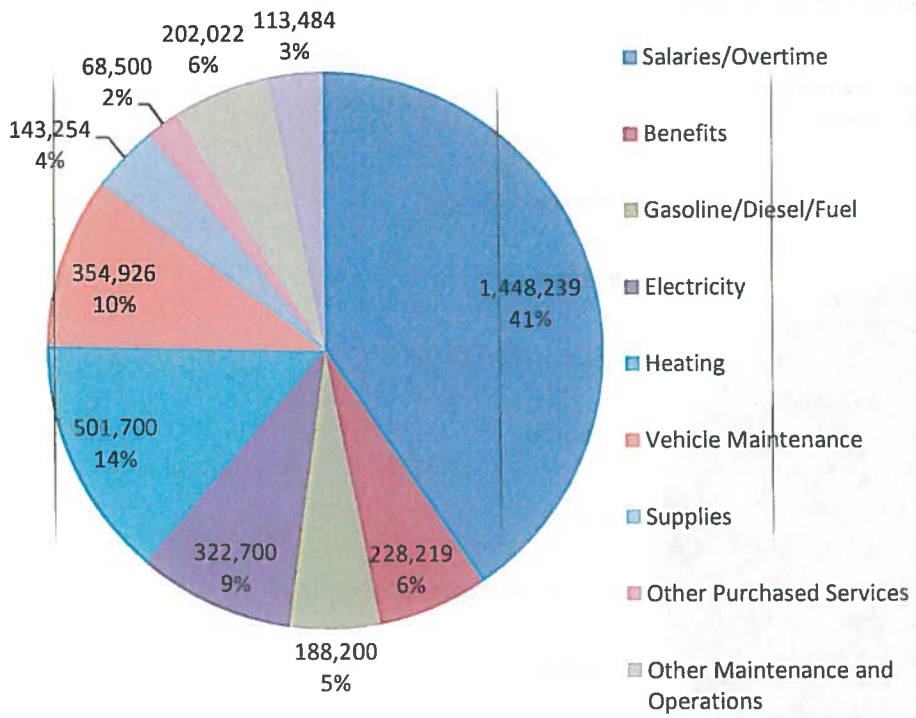
EXHIBIT 2-1
Historical and Budgeted O&M Costs
City of Bethel Water and Sewer Rate Analysis

	Actual FY 2010	Actual FY 2011	Budget FY 2012	Budget FY 2013
Hauled Water	1,383,315	1,548,640	1,540,328	1,605,284
Piped Water	368,968	392,578	381,934	399,819
Bethel Heights WT	725,282	767,382	736,632	737,107
City Sub WT	585,167	597,604	748,767	738,478
Billing-Water	108,741	75,495	76,550	90,557
Total Water Utility O&M	**3,171,473**	**3,381,699**	**3,484,211**	**3,571,245**

Source: City of Bethel, 2012/13 Budget

Exhibit 2-2 presents the total O&M budget for the Water Utility for FY 2012/13. Total budgeted O&M costs for FY 2012/13 are approximately $3.6 million. Approximately 47 percent of this total is personnel related (salaries and wages and benefits). Heating, vehicle maintenance, and electricity costs are the next largest individual line items in the budget and account for 33 percent of the budget.

EXHIBIT 2-2
FY 2012/13 Water Utility Budget, Cost Breakdown
City of Bethel Water and Sewer Rate Analysis



As shown in Attachments 1, O&M costs (including personnel services, materials and services, operating transfers, and operating contingency) are projected to increase to nearly $5.9 million by FY2022/23.

2.2.1.2 Sewer Utility O&M

Exhibit 2-3 shows historical O&M costs for sewer system for FY2009/10 through FY2010/11 and budgeted O&M costs for FY2011/12 and FY 2012/13. Total Sewer Utility O&M has ranged from $2.1 million in FY 2009/10 to $2.5 million in FY 2012/13. As with the water utility, the primary driver in the fluctuation in expenses has been the volatility in fuel prices, which impacts electricity and heating costs. Fuel costs also impact operating costs for the hauled sewer fund. The Hauled Sewer fund has also experienced an increase in personnel related costs, which have increased approximately 21 percent from FY 2009/10 to FY 2012/13. Vehicle maintenance costs started being accounted for in the Hauled Sewer Fund in FY 2009/10.

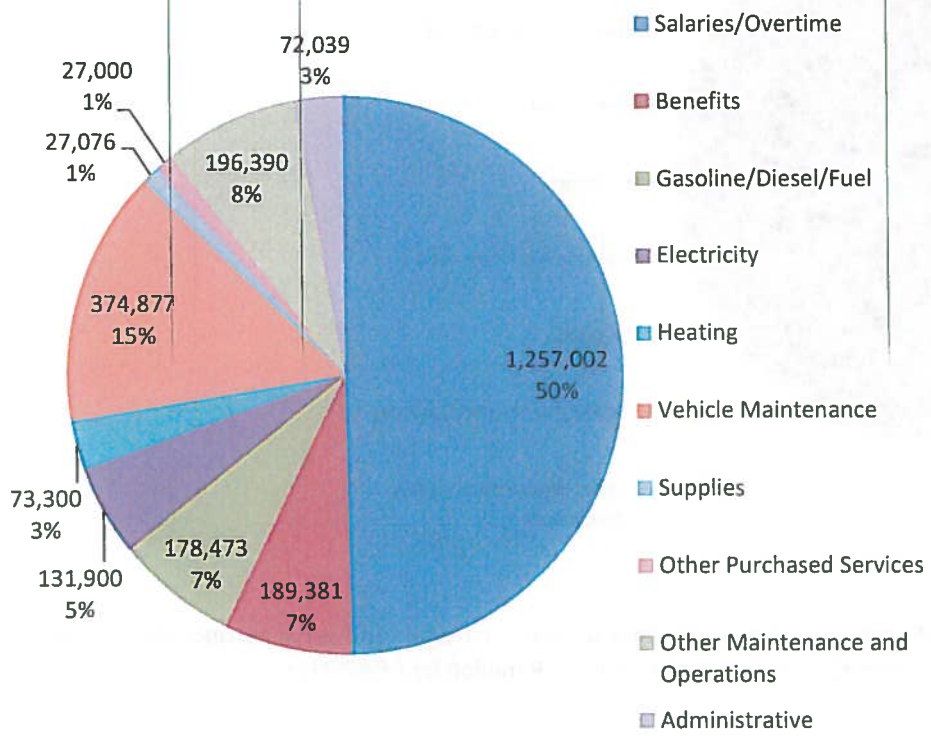
EXHIBIT 2-3
Historical and Budgeted O&M Costs
City of Bethel Water and Sewer Rate Analysis

	Actual FY 2009-10	Actual FY 2010-11	Budget FY 2011-12	Budget FY 2012-13
Hauled Sewer	1,372,457	1,568,193	1,645,644	1,681,330
Piped Sewer	536,753	531,093	545,597	611,072
Lagoon	121,667	100,008	117,194	138,829
Billing-Sewer	115,524	80,204	81,325	96,206
Total Sewer Utility O&M	**2,146,401**	**2,279,498**	**2,389,760**	**2,527,437**

Source: City of Bethel, 2012/13 Budget

Exhibit 2-4 presents the total O&M budget for the Water Utility for FY 2011/12. Total budgeted O&M costs for FY 2011/12 are approximately $2.5 million. Approximately 57 percent of this total is personnel related (salaries and wages and benefits). Vehicle maintenance and gasoline/diesel costs are the next largest individual line items in the budget and account for 22 percent of the budget.

EXHIBIT 2-4
FY 2011/12 Sewer Utility Budget, Cost Breakdown
City of Bethel Water and Sewer Rate Analysis



As shown in Attachments 1, O&M costs (including personnel services, materials and services, operating transfers, and operating contingency) are projected to increase to nearly $4.0 million by FY2022/23.

2.2.1.3 Debt Service Costs

Currently, the City's water utility does not have any existing debt service costs. For the sewer utility, the City retired bonds associated with improvements to the Lagoon in FY 2008/09 and has no additional outstanding debt.

2.2.1.4 Capital Costs

The City is currently undergoing an update to its water and sewer master plans. A detailed list of priority projects for each utility will be developed. For this analysis, it was assumed that the funding source for future capital expenditure would be grants from federal and state agencies. Thus, no contribution will be required from the City.

2.3 Revenues

With limited federal and state assistance available for operations, it was assumed the City would rely predominantly on water and sewer rates to fund the projected operating system costs over the next 10 years. Water sales revenues based on existing rates are projected to be approximately $2.0 million in FY2011/12. The rate schedules for the water and sewer utilities are presented below.

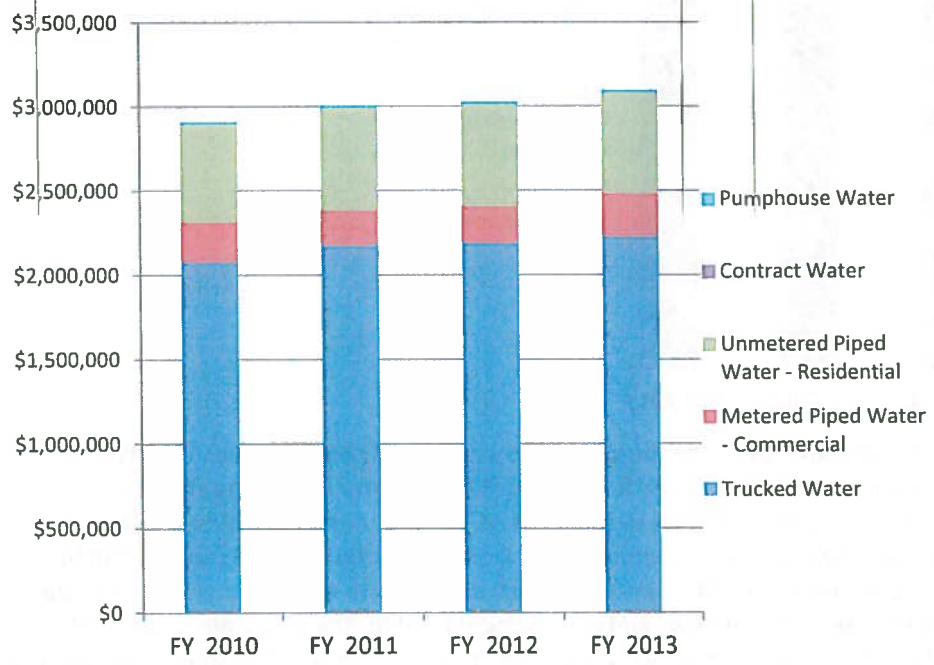
The City has approximately 1,600 water customers. The piped water system has approximately 400 residential customers and 40 commercial accounts. The hauled water system has approximately 1,200 customers. Currently,

the City has no industrial water customers. For this analysis, it was assumed that the number of customers would increase at 1.0 percent per year over the 10 year period, resulting in additional revenues associated with new residential or commercial growth.

2.3.1 Water Rate Revenues

Exhibit 2-5 presents the historical and budgeted water rate revenues for hauled and piped customers from FY 2009/10 through FY 2012/13. Water rate revenues have ranged from $2.9 million in FY 2009/10 and are budgeted to be $3.1 million in FY 2012/13. Revenues from Hauled Water service is expected to provide approximately 72 percent of total rate revenue for the utility.

EXHIBIT 2-5
Historical and Budgeted Water Rate Revenues
City of Bethel Water and Sewer Rate Study



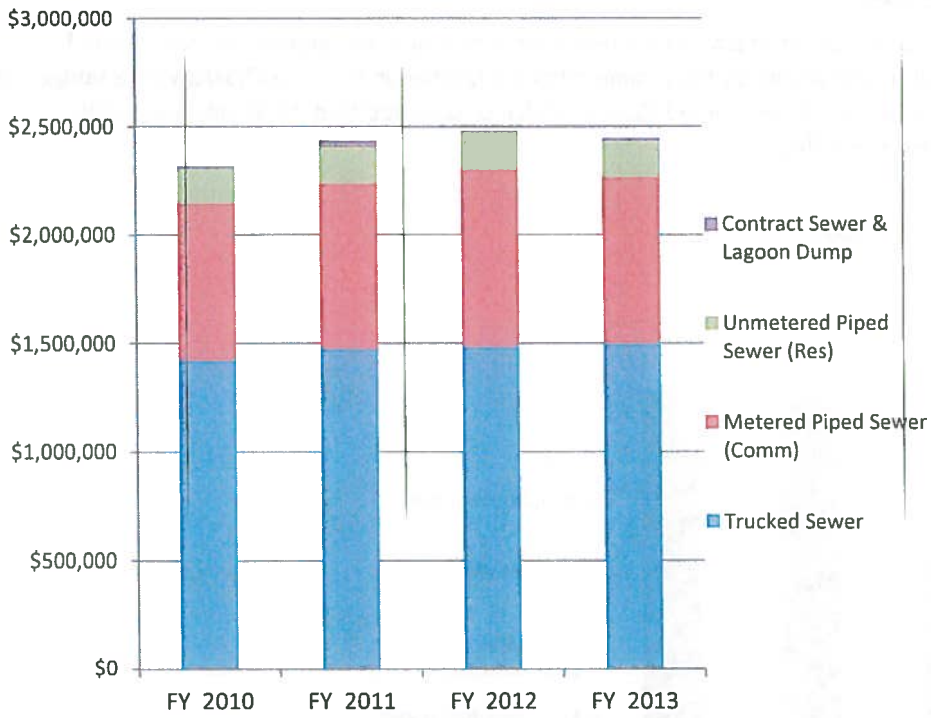
2.3.2 Sewer Rate Revenues

Exhibit 2-6 presents the historical and budgeted sewer rate revenues for hauled and piped customers from FY 2009/10 through FY 2012/13. Sewer rate revenues have ranged from $2.3 million in FY 2009/10 and are budgeted to be $2.5 million in FY 2011/12. Revenues from Trucked Sewer service is expected to provide approximately 61 percent of total rate revenue for the utility. Commercial piped customers provide approximately 31 percent of total sewer revenue. These customers comprise a larger share of sewer revenue when compared to water revenue because of a number of institutional customers that have piped sewer service but maintain and operate their own private water wells.

2.3.3 Non Rate Revenues

The City reports nonrate revenues such as revenue from penalty and interest reconnect fees, interest income, PERS on behalf of revenue, and other miscellaneous revenues. The City records the discount on the utility rate to qualifying low income customers as a credit to non-rate revenue.

EXHIBIT 2-6
Historical and Budgeted Water Rate Revenues
City of Bethel Water and Sewer Rate Study



For this analysis, non-rate revenues were split between the water and sewer utility based on each utility's percentage of total revenue. Based on projected revenues for FY 2011/12, the water utility was allocated 56 percent of non-rate revenues while the sewer utility was allocated 44 percent. A majority of non-rate revenue comes from PERS. The other main source of non-rate revenue comes from a recently initiated subscription fee of $5.00 per month per account for water customers. The same subscription fee is also applied to sewer customers. The subscription fee revenue is designated for a renewal and replacement fund for the water and sewer utility systems. For this analysis, the subscription fee revenues were excluded as a non-rate revenue source because the funds are designated for non-operating expenses.

Non-rate revenue was approximately $81,000 in FY 2010/11 for the water system.

The sewer system had non-rate revenue of approximately $64,000 in FY 2010/11 and is projected to average $164,000 over the analysis period.

2.4 Rate Impacts

Currently, the water and sewer utility is not generating adequate revenues to cover operating expenses. In FY 2010/11, the Water and Sewer Utility fund received an interfund transfer from the General Fund in the amount of $667,000 to offset operating losses. In the next two budget cycles, the Water and Sewer Utility Fund is expected to require additional transfers from the General Fund to cover operating expenses. Additional rate revenue is required to set the utility on a path towards financial stability.

In this section, projected rate revenue requirements and rate impacts for the water and sewer utility will be presented. Revenue requirements consist of operation and maintenance expenses (including transfers), pay-as-you-go capital expenses, and debt service. They also include additions to reserves. Non-rate revenue sources such as interest, fees, subscription fees, and transfers from the general fund, debt proceeds, and use of reserves are subtracted from the revenue requirements to project the amount of revenue required from water rates.

As stated earlier, it was assumed that the City would not need to issue any new debt to pay for capital projects as new capital expenditures would be funded through grants.

Three different scenarios will be presented:

- Scenario 1: This scenario assumes the water and sewer utility fund will continue to receive transfers from the General Fund to help offset operating losses. The amount of the transfer will be approximately $450,000 per year with $300,000 going towards the water utility and $150,000 towards the sewer utility. It is also assumed the City will continue to fund capital projects when 100 percent grant funding is available from state or federal agencies.
- Scenario 2: This scenario will phase out the annual transfers from the General Fund over three years and program the appropriate rate increases required for the utility to achieve cost recovery. Like Scenario 1, it assumed the city will continue to receive 100 percent grant funding for capital expenditures. This scenario also builds in an operating contingency of 60 days of operating expenses. However, 100 percent of annual contingencies are assumed to be unspent and roll forward to subsequent year beginning balances.
- Scenario 3: Scenario 3 includes the same assumptions as Scenario 2. It also assumes piped water service will be extended to the Institutional Corridor. Additional assumptions for this scenario will be discussed below.

2.4.1.1 Scenario 1

Exhibit 2-7 presents the revenue requirements for Scenario 1 for the water and sewer utility over the analysis period. As **Exhibit 2-7** illustrates, increased water and sewer revenues will be necessary to cover the revenue requirements associated with the increases to operating costs even with continued transfers from the General Fund. The water utility will require a larger portion of the transfer from the General Fund and larger increases than the sewer utility because its current revenue stream is not adequate to cover water system costs.

This analysis assumed the City would implement 10 percent increase in water rates in FY 2013/14 and 4 percent increases in each of the following years. The sewer utility increases will be three to four percent per year for the remainder of the analysis. Under this scenario, the projected increases are relatively smaller because of the continued transfer from the General Fund.

2.4.1.2 Scenario 2

Exhibit 2-8 presents the revenue requirements for Scenario 2 for the water and sewer utility over the analysis period. When compared to Scenario 1, this scenario projects a larger increase in revenue requirements because the transfer from the General Fund is phased out by FY 2015/16 and an operating contingency has been introduced. These two factors will result in larger rate increases when compared to Scenario 2. However, the larger increases also provide the utility with growing ending balance that reaches approximately $1.2 million at the end of the analysis.

This analysis assumed the City would need to implement a 12 percent increase in water rates in FY 2013/14, 8 percent in FY 2014/15 and FY 2015/16, and 4 percent increases each of the following years. The sewer rates would also need larger increases when compared to Scenario 1 but would still be smaller increase when compared to the water utility. The sewer utility would need to adopt 5 percent increases from FY 2013/14 through FY 2014/15, 4 percent increases from FY 2015/16 through FY 2108/19 and 4 percent increases the remaining years of the analysis.

2.4.1.3 Scenario 3

The City conducted a feasibility study to evaluate extending piped water service to multiple institutions along the Chief Eddie Hoffman Highway. By including the City's major institutions as customers of the piped water system, the City could gain additional water revenue while the institutions would eliminate the non-core business expenditures associated with maintaining on-site water systems. This section will estimate the impact on water utility revenues and expenditures of adding these institutions along the Institutional Corridor as customers and the subsequent impact on revenue requirements over the 10-year analysis period.

EXHIBIT 2-7
Scenario 1 Revenue Requirements
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	0	3,953	136,818	252,155	344,117	404,928	454,343	485,105	488,611	454,739	371,651
Revenue Requirements											
Total Rev Requirement	6,168,682	6,444,588	6,738,160	7,050,848	7,384,240	7,740,067	8,120,222	8,526,777	8,961,994	9,428,350	9,928,554
Less: Non Rate Revenue	146,835	147,246	149,071	151,378	153,217	154,434	155,422	156,037	156,107	155,430	153,768
Use of Reserves	0	0	0	0	9,388	4,096	721	0	33,872	83,088	146,079
Transfer from General Fund	485,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000
Total Requirements from Rates	5,536,847	5,847,342	6,139,088	6,449,470	6,771,635	7,131,537	7,514,080	7,920,740	8,322,015	8,739,832	9,178,707
Water Rate Revenue	3,096,500	3,437,825	3,610,008	3,790,869	3,980,845	4,180,396	4,390,004	4,610,177	4,841,446	5,084,371	5,339,540
Sewer Rate Revenue	2,444,300	2,542,382	2,644,417	2,750,564	2,860,988	3,004,653	3,155,558	3,314,069	3,480,569	3,655,461	3,839,167
Total Rate Revenue	5,540,800	5,980,207	6,254,425	6,541,432	6,841,833	7,185,049	7,545,562	7,924,246	8,322,015	8,739,832	9,178,707
Projected Water Rate Increase	0%	10%	4%	4%	4%	4%	4%	4%	4%	4%	4%
Projected Sewer Rate Increase	0%	3%	3%	3%	3%	4%	4%	4%	4%	4%	4%

EXHIBIT 2-8
Scenario 2 Revenue Requirements
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	0	3,953	98,096	171,714	316,591	484,477	671,214	871,565	1,045,406	1,181,140	1,265,294
Revenue Requirements											
Total Rev Requirement	6,168,682	6,444,588	6,738,160	7,050,848	7,384,240	7,740,067	8,120,222	8,526,777	8,961,994	9,428,350	9,928,554
Less: Non Rate Revenue	146,835	147,246	148,297	149,769	152,667	156,025	159,759	163,766	167,243	169,958	171,641
Use of Reserves	0	0	0	0	0	0	0	0	0	0	34,726
Transfer from General Fund	485,000	300,000	100,000	0	0	0	0	0	0	0	0
Total Requirements from Rates	5,536,847	5,997,342	6,489,863	6,901,079	7,231,573	7,584,042	7,960,463	8,363,011	8,794,751	9,258,392	9,722,187
Water Rate Revenue	3,096,500	3,499,940	3,815,782	4,160,303	4,368,899	4,588,008	4,818,160	5,059,911	5,313,847	5,580,582	5,860,759
Sewer Rate Revenue	2,444,300	2,591,545	2,747,698	2,885,653	3,030,561	3,182,772	3,342,654	3,476,940	3,616,637	3,761,965	3,913,149
Total Rate Revenue	5,540,800	6,091,485	6,563,480	7,045,956	7,399,459	7,770,779	8,160,814	8,536,851	8,930,485	9,342,546	9,773,908
Projected Water Rate Increase	0%	12%	8%	8%	4%	4%	4%	4%	4%	4%	4%
Projected Sewer Rate Increase	0%	5%	5%	4%	4%	4%	4%	3%	3%	3%	3%

The main source of information regarding expenditures to serve these customers, their projected water consumption, and potential revenues is the "Institutional Corridor Water System Feasibility Study" completed by Larsen Consulting Group in March, 2010. The following assumptions were used to develop the revenue requirement projections under this scenario:

- Customers: YKHC facilities including the hospital, sobering center, housing, and other care facilities; Alaska DHHS; Alaska Fish and Wildlife; US Post Office; Alaska Public Health Services.
- Water Consumption: 17.5 million gallons per year for the 17 institutional corridor customers. The largest users are the YKHC Hospital (12.8 million gallons) and the Alaska DHHS Corrections facility (2.5 million gallons).
- Capital Expenditures: For this analysis, it was assumed Alternative 2 from the Feasibility Study would be constructed. This alternative includes a larger storage tank and larger booster station then Alternative 1. Capital expenditures were estimated at approximately $14.4 million (2010$). It is assumed these costs would be covered through state or federal agency grant funding and would not require a capital outlay from the City.
- Operating Expenditures: Annual O&M to maintain the additional pipe, storage tank, and booster station proposed in Alternative 2 were estimated at $163,000 per year (2010$).
- The extended water service will also increase annual operating costs at the City Subdivision Treatment Plant as more water will be produced to meet the increased demand. Based on discussion with city staff, no additional personnel will be needed at the treatment plant to service the institutional corridor. Electricity costs and supplies are expected to increase as more water is produced and treated. These costs were estimated by prorating the current expenses by the additional water consumed. Based on current budget data for the City Subdivision Treatment plant, it was assumed operating expenses would increase by approximately $100,000 per year.
- Year of Operation: FY 2015/16.
- Revenue Projections: Existing commercial water rates ($26.50/1,000 gallons) were applied to estimated water consumption. Water rate increases programmed before the first year of operation were applied. The revenue projections do not include additional development or service expansion beyond the customers along the institutional corridor.

The addition of the Institutional Corridor customers would have a positive impact on the financial performance of the water utility. The revenues generated by these customers would be greater than the estimated expense to provide them with service. According to the "Institutional Corridor Feasibility Study (Larson Consulting, March 2010)," construction Alternative 2 would also allow the city to extend piped service to additional customers beyond the institutions discussed in the study. While these additional revenues were not included in this analysis, they have the potential to provide additional water revenue to the City.

The expansion of the Institutional Corridor will impact the operations of the water utility. It is recommended that if the extension of service to this area is completed that the City closely monitors the consumption patterns of these commercial customers for approximately 12 months and use this information to estimate the impact on utility operations. This information could be used to develop updated cost of service rates for piped commercial customers.

Exhibit 2-9 presents the revenue requirements for Scenario 3 for the water and sewer utility over the analysis period. When compared to Scenario 1, this scenario projects a larger increase in revenue requirements because the transfer from the General Fund is phased out by FY 2015/16 and an operating contingency has been introduced. These two factors will result in larger rate increases when compared to Scenario 1. However, the additional revenues from the Institutional Corridor are expected to result in slightly smaller rate increases when compared to Scenario 2. This scenario will also provide the utility with the largest ending balance that reaches approximately $1.3 million at the end of the analysis.

This analysis assumed the City would need to implement a 12 percent increase in water rates in FY 2013/14, an 8 percent increase in FY 2014/15, a 5 percent increase in FY 2015/16, and 3 percent increases in each of the following years. The sewer rates would experience the same rate increases as Scenario 2.

2.4.1.4 Summary

Exhibit 2-10 presents a comparison of the three scenarios presented previously of total monthly combined bills for the piped water system. Scenario 2 results in the highest rate impact because the utility is no longer receiving a transfer from the General Fund to help offset operating expenses.

Exhibit 2-11 presents a comparison of the three scenarios presented previously of total monthly combined bills for the piped water system. As with the piped customers, Scenario 2 results in the highest rate impact for hauled customers because the utility is no longer receiving a transfer from the General Fund to help offset operating expenses. For this exhibit, it was assumed that the hauled water and sewer customer had a 1,000 gallon tank capacity with service four times per month.

2.5 Summary

Based on the study findings summarized in previous sections, the City will need to consider increasing rates in future years to continue to meet the financial needs of the system under any of the scenarios analyzed. Scenario 1 will result in the smallest rate impact as the transfers from the General Fund will help offset operating losses. However this scenario is not a long-term, financially sustainable solution if the goal is to make the water and sewer utility self-sustaining. Both Scenarios 2 and 3 put the water and sewer fund on a stronger financial path and establish similar reserves by the end of the analysis. Scenario 2 requires slightly larger rate increases than Scenario 3 because it does not have the benefit of the additional revenues projected from the addition of the Institutional Corridor customers.

Subsequent analyses presented in this report utilized the revenue requirements developed for Scenario 2 as this scenario puts the water and sewer utility on a path towards financial sustainability.

The projected rate increases presented are based on the best available data and assumptions developed by the City and CH2M HILL as of March 2013. The City should review the financial plan regularly to ensure actual revenues and expenditures are tracking with the projections developed in this analysis. The City should review the financial plan annually and adjust the rates as needed to reflect current conditions and assumptions.

EXHIBIT 2-9
Scenario 3 Revenue Requirements
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	0	3,953	98,096	171,714	453,985	729,031	988,752	1,223,651	1,389,008	1,468,271	1,442,624
Revenue Requirements											
Total Rev Requirement	6,168,682	6,444,588	6,738,160	7,369,582	7,712,535	8,078,211	8,468,511	8,885,514	9,331,494	9,808,934	10,320,556
Less: Non Rate Revenue	146,835	147,246	148,297	149,769	155,415	160,916	166,110	170,808	174,115	175,700	175,187
Use of Reserves	0	0	0	0	0	0	0	0	0	32,840	151,884
Transfer from General Fund	485,000	300,000	100,000	0	0	0	0	0	0	0	0
Total Requirements from Rates	5,536,847	5,997,342	6,489,863	7,219,812	7,557,121	7,917,295	8,302,401	8,714,706	9,157,378	9,600,394	9,993,484
Water Rate Revenue	3,096,500	3,499,940	3,815,782	4,616,430	4,801,606	4,994,244	5,194,646	5,403,124	5,620,003	5,845,623	6,080,335
Sewer Rate Revenue	2,444,300	2,591,545	2,747,698	2,885,653	3,030,561	3,182,772	3,342,654	3,476,940	3,616,637	3,761,965	3,913,149
Total Rate Revenue	5,540,800	6,091,485	6,563,480	7,502,083	7,832,167	8,177,016	8,537,300	8,880,064	9,236,641	9,607,588	9,993,484
Projected Water Rate Increase	0%	12%	8%	5%	3%	3%	3%	3%	3%	3%	3%
Projected Sewer Rate Increase	0%	5%	5%	4%	4%	4%	4%	3%	3%	3%	3%

EXHIBIT 2-10

Comparison of Combined Average Monthly Residential Bill, Piped Residential Flat Rate

City of Bethel Water and Sewer Rate Study

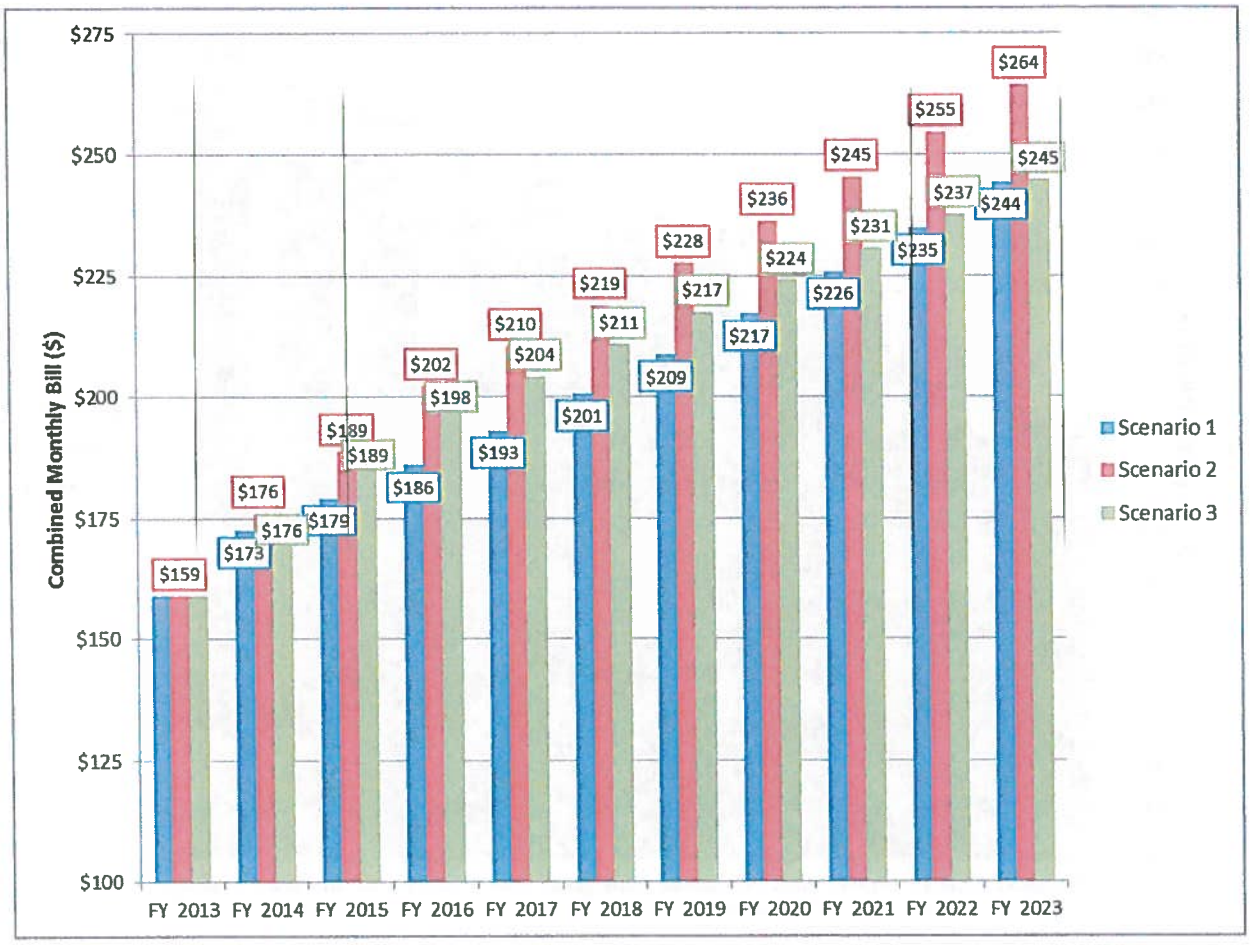
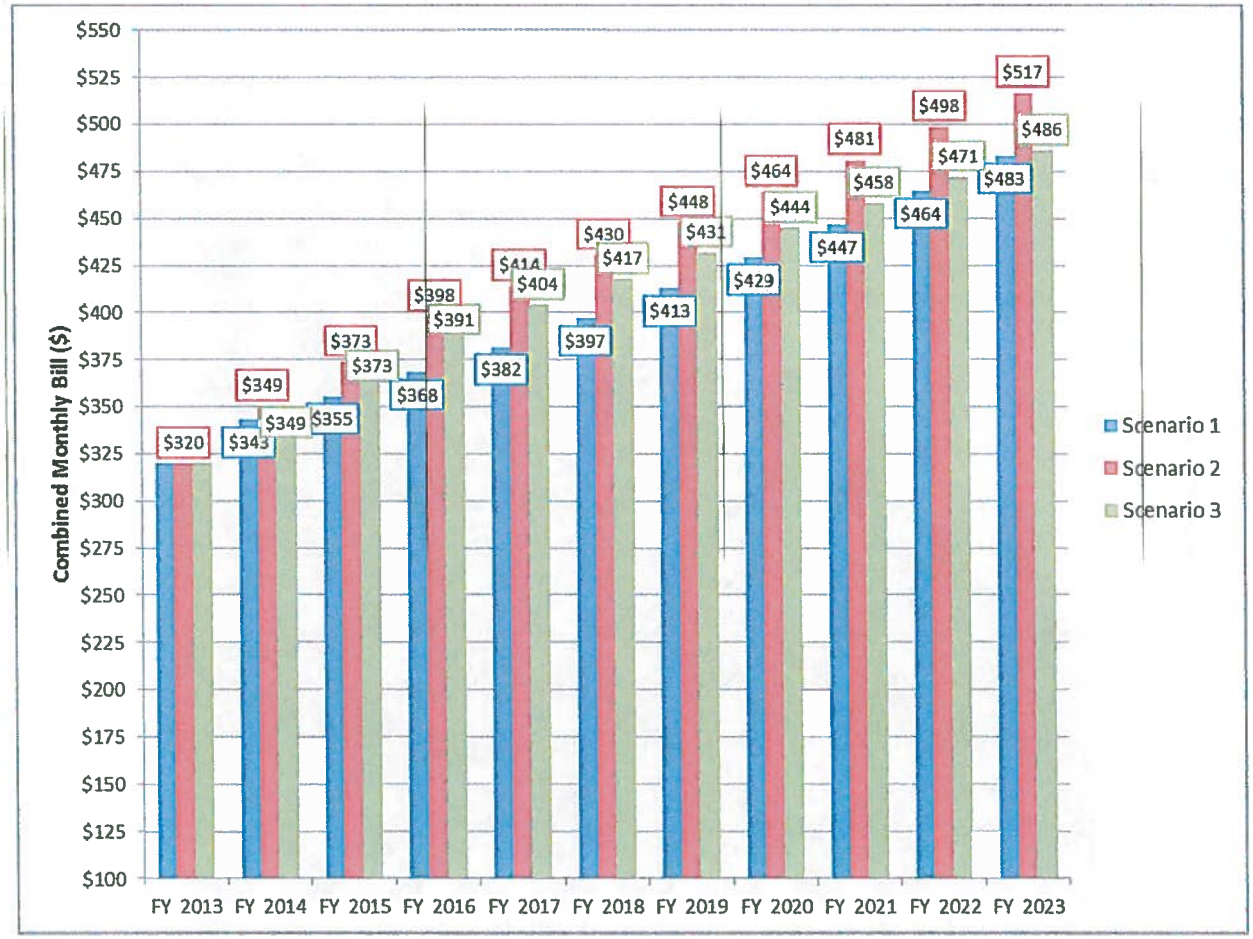


EXHIBIT 2-11

Comparison of Combined Average Monthly Residential Bill, Hauled Residential 1000 gallon/1x per week

City of Bethel Water and Sewer Rate Study



SECTION 3

Allocation of System Operating Costs

A fundamental principle for developing an equitable system of user charges is to ensure that all users pay (through user charges or other fees) for their share of the total costs imposed on the system. A financial plan is used to determine annual costs and associated funding sources for a particular planning horizon (e.g., 10 years). The process of then allocating utility system costs to customer classes based on service demands is referred to as a cost of service analysis.

This section summarizes the allocation of system costs to different system users. The section begins with an introduction to the cost allocation methodology and then presents the cost allocation process for the water utility. The discussion of allocating sewer system costs follows. Each section will present the rate revenue requirement, the methodology used to allocate system costs to different system functions, and the allocation of system costs to customer classes. Rate design alternatives will be presented in Section 3 after the completion of the cost of service analysis.

3.1 Cost Allocation Methodology Overview

Building on the revenue requirements developed in Section 2 for FY 2013, the water and sewer utilities were analyzed as individual cost centers. Shared costs, such as billing, were allocated to each utility based on number of accounts. The costs allocable to each utility are then allocated to the users of the utility in proportion to the demands that the users place on the system. Through a multi step allocation process, costs are first allocated to general service functions, such as water treatment, hauled water or sewer service, or wastewater collection. Once the cost components making up the rate revenue requirements have been allocated to service functions these functional costs are then allocated to service characteristics. Service characteristics are associated with quantifiable levels of service, such as hauled or piped water consumption, hauled sewer, or wastewater flows. Once costs have been allocated to service characteristics, service characteristic unit costs are developed by dividing the service characteristic costs by the total system service characteristic demands. The demands of each customer class for each service characteristic are multiplied by the respective unit costs for each of the service characteristics to determine each class's share of the costs for each service characteristic. The summation of the service characteristic costs allocated to each customer class are the customer class's cost of service.

Rates are then designed to recover the costs of providing service to each customer class from the users comprising the class. The customer class structure is designed such that each of the customer classes consists of users with similar user characteristics, while separating users with dissimilar characteristics. In this way, the resulting rates will then result in charges to users in each class that approximate the cost of providing service to that user. **Exhibit 3-1** graphically presents this cost allocation process.

3.2 Water System Cost Allocation

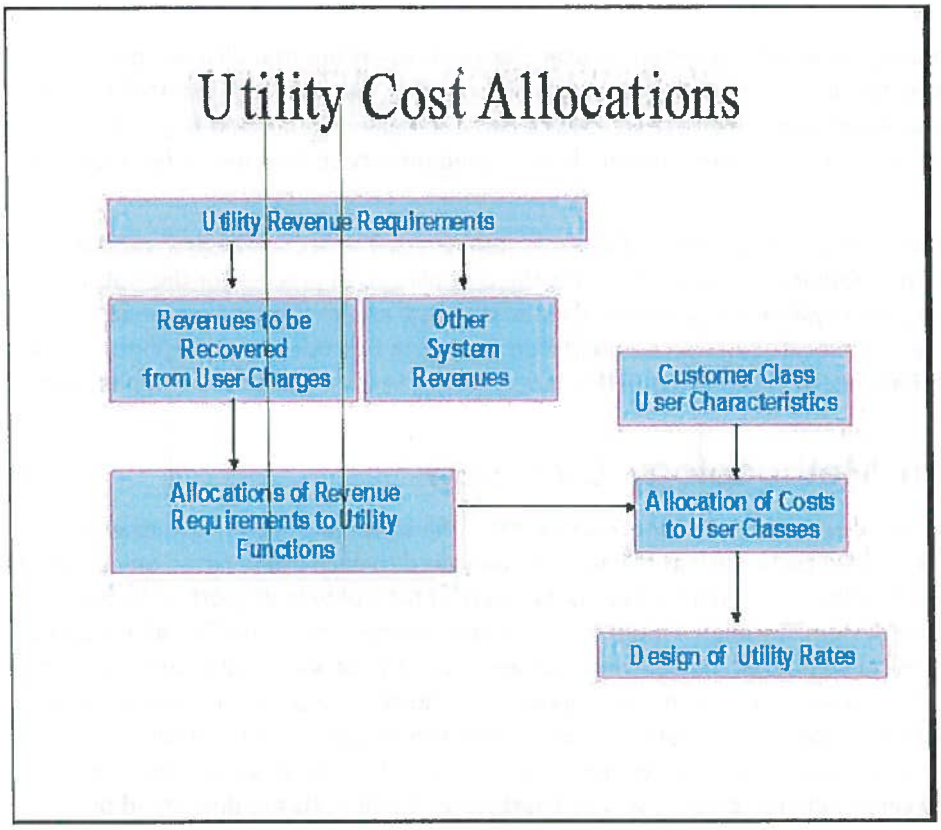
This section presents the allocation of the water system costs to the water system users, following a multi step cost allocation process by which the System revenue requirements are first allocated to wastewater system functions or services provided by the utility. The costs allocated to each function are then allocated to service characteristics that relate to the function, design, sizing, and operation of these facilities, and then to users in proportion to their use of those service characteristics.

3.2.1 Operating Costs

The water utility's budget is organized by functional department.

- 51-80: Utility Billing
- 51-81: Hauled Water
- 51-82: Piped Water

EXHIBIT 3-1
Cost Allocation Process
City of Bethel Water and Sewer Rate Study



- 51-83: Bethel Heights Water Treatment Facility
- 51-84: City Subdivision Water Treatment Facility

Exhibit 3-2 presents the projected water system revenue requirements for FY 2012/13 through FY 2022/23. Under this scenario, the transfers from the general fund will be phased out by FY 2015/16 and the utility will be generating enough revenues to be self-sufficient. To generate sufficient revenues to cover the water system's projected costs, an increase in water rate revenues of 12.0 percent in FY 2013/14, 8.0 percent in FY 2014/15 and FY 2015/16, and 4.0 percent per year through FY 2022/23 are projected.

The projected revenue requirements for the water system of $3.6 million in FY 2012/13 were used as the base year for the cost allocation. For this analysis, only operating expenses were included in revenue requirements as the City has no outstanding debt and it was assumed capital funding would be paid through state or federal grants.

To determine the net amount that must be recovered from user charges, revenues offsetting operations and maintenance cost were projected and subtracted from total operating costs. These revenues include interest earnings, public employee retirement system (PERS) revenues, and miscellaneous charges. As stated previously, revenues from subscription fees were not included in this analysis as the funds are transferred to a renewal and replacement account to fund future capital improvements. Transfers from the General Fund were also used to offset increases in revenue requirements and were subtracted from total operating expenses. After subtracting non-rate revenue from the revenue requirements, net rate revenue requirements are approximately $3.1 million. **Exhibit3-3** presents the rate revenue requirement for FY 2012/13.

EXHIBIT 3-2
Water System Revenue Requirement Projections
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	0	-41,617	16,829	62,399	162,493	269,443	380,001	490,213	595,333	689,708	766,668
Revenue Requirements											
Hauled Water (51-81)	1,605,284	1,672,944	1,744,834	1,821,308	1,902,750	1,989,581	2,082,264	2,181,303	2,287,252	2,400,718	2,522,365
Piped Water (51-82)	399,819	414,697	430,372	446,903	464,357	482,803	502,318	522,988	544,903	568,164	592,881
Bethel Heights Treatment (51-83)	737,107	778,309	822,485	869,886	920,785	975,481	1,034,299	1,097,593	1,165,753	1,239,203	1,318,406
City Sub Water Treatment (51-84)	738,478	778,167	820,574	865,917	914,435	966,385	1,022,049	1,081,733	1,145,770	1,214,526	1,288,395
Utility Billing (51-80)	89,504	92,774	96,224	99,868	103,722	107,802	112,127	116,717	121,595	126,784	132,312
Fleet Replacement Fund	35,000	36,400	37,856	39,370	40,945	42,583	44,286	46,058	47,900	49,816	51,809
Debt Service	0	0	0	0	0	0	0	0	0	0	0
Total Rev Requirement	3,605,192	3,773,290	3,952,344	4,143,253	4,346,993	4,564,635	4,797,343	5,046,392	5,313,174	5,599,211	5,906,167
Less: Non Rate Revenue	82,075	81,795	82,132	83,043	85,045	87,184	89,395	91,600	93,702	95,589	97,129
Use of Reserves/(Additions to)	0	0	0	0	0	0	0	0	0	0	0
Transfer from General Fund	385,000	250,000	100,000	0	0	0	0	0	0	0	0
Total Requirements from Rates	3,138,117	3,441,494	3,770,212	4,060,210	4,261,948	4,477,450	4,707,947	4,954,792	5,219,472	5,503,622	5,809,038

EXHIBIT 3-3
Water System Revenue Requirements, FY 2012/13
City of Bethel Water and Sewer Rate Study

Cost Center	FY 2012/13
Billing	$89,504
O&M Treatment Plants	$1,475,585
Piped Water	$399,819
Hauled Water	$1,640,284
Total Revenue Requirement	**$3,605,192**
Less:	
Non Rate Revenue	-4,751
Transfer from General Fund	385,000
PERS	86,826
Subtotal	467,075
Total Rate Revenue Requirement	**$3,138,117**

PERS revenues were allocated to personnel costs based on each cost center's share of personnel expenses. Other non-rate revenue and transfers from the General Fund were allocated to the different cost centers based on each cost centers share of total utility expenses. **Exhibit 3-4** presents the net rate revenue required from each cost center. These costs were then allocated to each customer class based on its respective demand on the system.

Exhibit 3-5 presents a summary of O&M cost centers and which customer classes the costs were allocated. O&M costs associated with utility billing were allocated between hauled and piped customers based on the number of customers receiving service from each system. Treatment plant O&M costs are shared by all customers as every gallon of water consumed is produced at the treatment facilities. Treatment plant O&M costs will be allocated to the piped and hauled systems based on their respective share of total water supplied.

EXHIBIT 3-4
Net Water System Rate Revenue Requirements, FY 2012/13
City of Bethel Water and Sewer Rate Study

Cost Center	FY 2012/13
Billing	76,218
O&M Treatment Plants	$1,297,626
Piped Water	$343,742
Hauled Water	$1,420,530
Total Revenue Requirement	**3,138,117**

EXHIBIT 3-5
O&M Cost Allocation to Customer
City of Bethel Water and Sewer Rate Study

O&M Cost Centers	Costs Allocated to following Customer Class:
51-80 Utility Billing	All customers
51-81 Hauled Water	Hauled Water customers only
51-82 Piped Water	Piped water customer only
51-83 Bethel Heights Water Treatment Facility	All customers
51-84 City Subdivision Water Treatment Facility	All customers

The approach to allocate FY 2012/13 budgeted Operating & Maintenance costs to service functions are presented in **Exhibit 3-6**. The allocations were based on discussions with city staff as well as a review of the activities undertaken by each budgeted cost center.

Exhibit 3-7 presents the water utility O&M cost allocation to different system characteristics by utility cost center.

Allocation of costs for the billing and O&M Piped water cost centers were described previously in **Exhibit 3-6**. Further discussion on the allocation process for O&M Water treatment and O&M Hauled Water are presented below:

- O&M Water Treatment: Operating expenses for the Bethel Heights and City Subdivision treatment plant were combined and treated as one cost center for this analysis. Based on discussions with city staff and CH2M HILL estimates, it was assumed that the costs to operate the treatment plants consisted of the following processes: water treatment and supply (65%), piped water demand (25%), and hauled water demand (10%).

  Water treatment and supply costs are considered shared costs between hauled and piped customers and were allocated between the piped and hauled system based on the water supplied to each system. Costs associated with supplying piped water were allocated 100% to the piped system while costs associated with supplying hauled water demand were allocated 100% to the hauled system.

  It was assumed that heating costs were primarily used to heat water during the treatment process, prevent water from freezing during the cooler months, and maintain the water temperature in the piped system. Based on discussions with city staff and CH2M HILL estimates, heating costs were allocated to water treatment and supply (80%) and the piped circulation loop (20%).

- O&M Hauled Water: Operating costs for the hauled system were allocated between two primary processes: Logistics and Pumping. Exhibit 3-8 presents the process of allocating driver personnel costs to the pumping function.

EXHIBIT 3-6
Water Utility O&M Cost Allocation Methodology
City of Bethel Water and Sewer Rate Study

Cost Center	System Functions	Notes	Basis for Allocation
• 51-80 Billing	• Customer service • Billing	• Costs allocated between hauled and piped customers	• Allocated based on Number of Accounts
• 51-81 O&M Hauled Water	• Distribution • Pumping	• Costs allocated between Logistics (i.e. driving, set-up, record keeping) and Pumping • Logistics charge is a flat rate per delivery • Consider charging different logistics charge for a two zone billing system • Pumping cost based on $/1000 gallon of tank capacity • Estimate % of labor spent on pumping based on 90 gpm pumping rate	• Allocate labor costs based on % of labor spent on pumping vs. logistics • Allocate materials and services using same allocation % • Pumping Cost allocated based on billed capacity • Remaining costs allocated to Logistics and allocated based on estimated number of deliveries
• 51-82 O&M Piped Water • 51-83/84 O&M Treatment Plants	• Distribution • Pumping • Supply • Treatment • Pumping	• All costs allocated to piped water • Treatment plant serves both piped and hauled water customers; • Every gallon of water used is heated and treated; • Electricity costs allocated to three pumps: well, circulating loop, and truck filling pump; • Heating costs are used for treatment and recirculation	• Allocate costs based on % of total water consumed between residential (estimate volume) and commercial • All Electricity and Heating Well/Treatment costs will be allocated to hauled and piped customers based on % of total water consumed • All Electricity recirculation costs will be allocated to Piped customers • All Electricity costs associated with truck filling allocated to hauled system • All other costs allocated based on % of total water delivered to piped and hauled system

EXHIBIT 3-7
Water Utility O&M Cost Allocation to System Functions
City of Bethel Water and Sewer Rate Study

Cost Center	Treatment/ Supply	Piped	Hauled/ Logistics	Hauled/ Pumping	Billing
Billing					
Personnel					100%
Other O&M					100%
Water Treatment					
Personnel Costs	65%	25%		10%	
Electricity	65%	25%		10%	
Heating	80%	20%			
Supplies	65%	25%		10%	
Other O&M Costs	65%	25%		10%	
O&M Piped Water					
Personnel		100%			
Other O&M costs		100%			
O&M Hauled Water					
Personnel Costs			55%	45%	
Gas/Diesel			55%	45%	
Vehicle Maintenance			55%	45%	
Other O&M			55%	45%	

Note: Water Treatment/Supply Costs are allocated based on the percent of total water supplied to hauled and piped customers.

EXHIBIT 3-8
Allocation of O&M Hauled Personnel Cost to Pumping
City of Bethel Water and Sewer Rate Study

Total O&M Hauled Personnel Costs (FY 2013)	$902,169
Total Driver Personnel Costs	$824,093
Driver Cost per Hour	$44.02
Driver Cost per Minute	$0.73
Pumping Rate (gallons/minute)	90
Total Hauled Billed Capacity	45,646,250
Personnel Cost Allocated to Pumping	$372,119
% of Total Driver Personnel Time	45%

Based on this estimate, 45 percent of driver time is spent on filling and servicing water tanks. The remaining 55 percent of the time is allocated to the logistics process. All O&M Hauled costs were allocated using these same percentages.

3.2.2 Cost Allocations to Service Characteristics

Exhibit 3-9 shows the allocation of Operation & Maintenance Costs to service characteristics.

EXHIBIT 3-9
Water Utility O&M Cost
City of Bethel Water and Sewer Rate Study

Cost Center	Treatment/ Piped	Treatment/ Hauled	Piped	Hauled/ Logistics	Hauled/ Pumped	Billing	Total
Billing							
Personnel						$62,534	$62,534
Other O&M						$13,684	$13,684
Treatment							
Personnel Costs	$141,203	$94,793	$90,768		$36,307		$363,071
Electricity	$107,117	$71,910	$68,856		$27,542		$275,425
Heating	$192,423	$129,178	$80,400				$402,001
Supplies	$43,428	$29,154	$27,916		$11,166		$111,664
Other O&M Costs	$56,574	$37,979	$36,366		$14,547		$145,465
O&M Piped Water							
Personnel			$226,160				$226,160
Other O&M costs			$117,583				$117,583
O&M Hauled Water							
Personnel Costs				$416,968	$343,298		$760,266
Gas/Diesel				$85,856	$70,687		$156,542
Vehicle Maintenance				$168,825	$138,997		$307,822
Other O&M				$107,441	$88,458		$195,900
Total	$540,744	$363,013	$648,049	$779,090	$731,002	$76,218	$3,138,117

Exhibit 3-10 presents a summary of the customer class service characteristics. Using the summary measures of the various service characteristic units developed in this table in conjunction with the revenue requirements allocated to the service characteristics, unit costs associated with each service characteristic can be calculated. Residential unmetered piped water usage was estimated based on 5,000 gallons per month per household. Hauled water customers are charged based on the capacity of their water tank while metered piped customers are billed on consumption. In order to estimate the number of deliveries made each year, total equivalent deliveries were estimated by applying a delivery factor of 1.0 to tanks of 3,500 gallons or less, a delivery factor of 2.0 to tanks larger than 3,500 gallons, and 5.0 for extra call deliveries. Customers located in Zone 2 of a two zone system were assigned an additional factor of 2.0 as it is estimated to take twice as long to provide service to these customers.

EXHIBIT 3-10
Water Service Characteristic Billing Units by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study

User Characteristics	Hauled	Piped	Total
No. of Customers	1,037	435	1,472
Plant Demand	31,057,646	46,263,490	77,321,136
% of Total Demand	40%	60%	
Estimated Billed Capacity/Usage	45,646,250	32,409,741	77,322,608
Residential Piped Usage Estimate		23,678,156	
Commercial Piped Usage Estimate		8,731,585	
Total Equivalent Deliveries, 1 Zone	58,070		58,070
Total Equivalent Deliveries, 2 Zone			
Zone 1	38,154		
Zone 2	39.832		

The unit costs are presented in **Exhibit 3-11**. Based on the unit costs calculated in **Exhibit 3-10** and the demands for service at the customer class level presented in **Exhibit 3-9**, the service characteristic costs associated with providing service to each customer class are calculated.

EXHIBIT 3-11
Development of Billing Unit Costs, FY 2013
City of Bethel Water and Sewer Rate Study

Unit Costs	Hauled	Piped	Unit
Billing	$4.32	$4.32	$/customer/month
O&M Treatment Plants	$9.91	$26.07	$/1000 gallons
Piped Water	NA	$10.61	$/1000 gallons
Hauled Water-pumping	$14.05	NA	$/1000 gallons
Hauled Water-logistics, 1 zone	$13.42	NA	$/equivalent delivery
Hauled Water-logistics, 2 zone	$9.99		$/equivalent delivery

The summary of all service characteristic costs for a specific customer class is the estimated cost of service for that class and from a cost of service standpoint is the measure of rate revenue that under equitable conditions would be recovered from that class. These customer class costs for FY 2013 for the water system are presented in **Exhibit 3-12**. The cost per thousand gallons of water produced for the hauled and piped system is $62.04 and $26.18, respectively. Based on this metric, it cost over twice as much to produce and deliver water to the hauled system than the piped system. It should be noted that the production cost may differ from the billing rate as the billing units may differ from production units. For example, the hauled customers are billed based on tank capacity and not on actual usage.

EXHIBIT 3-12
Development of Estimated Customer Class Cost of Service, FY 2013
City of Bethel Water and Sewer Rate Study

Cost Center	Hauled	Piped	Total
Billing	$53,708	$22,510	$76,218
O&M Treatment Plants	$452,575	$845,051	$1,297,626
Piped Water	0	$343,742	$343,742
Hauled Water-pumping	$641,440	$0	$641,440
Hauled Water-logistics	$779,090	$0	$779,090
Total	$1,926,813	$1,211,304	$3,138,117
% of Total Cost	61%	39%	
Total Water Produced	31,057,646	46,263,490	77,321,136
$/000 gallons Produced	$62.04	$26.18	$40.59

Providing service to the hauled water system requires 9 service trucks driving approximately 9,500 miles per year per truck, or nearly 86,000 miles total. The total cost of providing service to the hauled system, including water treatment, water supply, and pumping costs, was estimated to be nearly $1.9 million. The average cost per mile for providing service to the hauled water system is approximately $23.00 per mile.

For the piped system, there is approximately 66,000 linear feet of water pipe and service lines. The total cost of providing service to the piped system was estimated to be approximately $1.2 million. The average cost per linear foot of water pipe is approximately $18.00 per linear foot. It should be noted that it is not an equitable evaluation to compare the cost per mile for the hauled system to the cost per linear foot of the piped system.

Exhibit 3-13 presents the revenue recovery by customer class under calculated cost of service rates and existing rates. Hauled water customers are allocated 61 percent of total requirements under cost of service rates versus 72 percent under existing rates. Piped residential customers are allocated 29 percent of total requirements under cost of service rates and 19 percent under existing rates. When compared to existing revenues, piped residential customers were allocated a larger share of revenue recovery responsibility based on the results of this cost of service analysis.

3.3 Sewer System Cost Allocation

This section presents the allocation of the sewer system costs to the sewer system users, following a similar cost allocation process described in the Water System Cost Allocation Section.

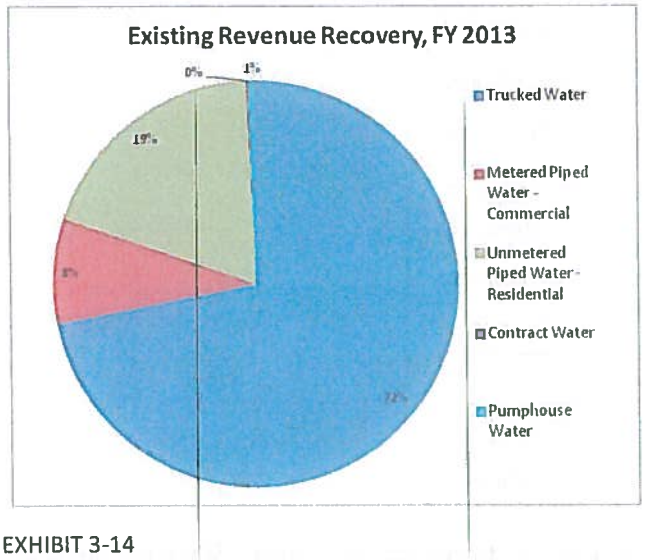
3.3.1 Operating Costs

The sewer utility's budget is organized by functional department.

- 51-80: Utility Billing
- 51-85: Hauled Sewer
- 51-86: Piped Sewer
- 51-87: Sewer Lagoon

Exhibit 3-14 presents the projected sewer system revenue requirements for FY 2012/13 through FY 2022/23. Under this scenario, the transfers from the general fund will be phased out by FY 2015/16 and the utility will be generating enough revenues to be self-sufficient. To generate sufficient revenues to cover the sewer system's projected costs, an increase in sewer rate revenues of 3.0 percent per year from FY 2013/14 through FY 2016/17, and 4.0 percent per year from FY 2017/18 through FY 2022/23 are projected.

EXHIBIT 3-13
Water Cost of Service Revenue Recovery by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study



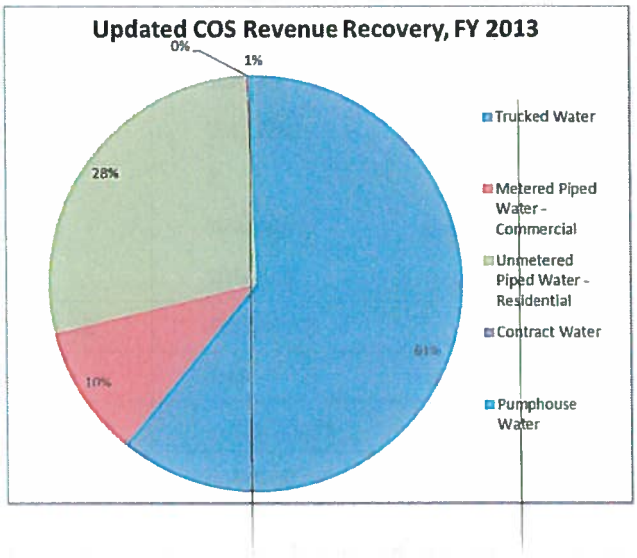


EXHIBIT 3-14
Sewer System Revenue Requirement Projections
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Beginning Balance	0	45,570	81,267	109,315	154,098	215,034	291,214	381,352	450,073	491,432	498,626
Revenue Requirements											
Hauled Sewer (51-85)	1,681,330	1,747,571	1,817,670	1,891,934	1,970,701	2,054,340	2,143,254	2,237,884	2,338,712	2,446,267	2,561,128
Piped Sewer (51-86)	611,072	642,034	675,228	710,849	749,112	790,254	834,531	882,228	933,653	989,147	1,049,083
Sewer Lagoon (51-87)	138,829	144,830	151,224	158,045	165,330	173,120	181,460	190,397	199,987	210,287	221,362
Utility Billing (51-80)	97,259	100,813	104,562	108,522	112,709	117,143	121,843	126,831	132,132	137,771	143,777
Fleet Replacement Fund	35,000	36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037
Debt Service	0	0	0	0	0	0	0	0	0	0	0
Total Rev Requirement	2,563,490	2,671,299	2,785,815	2,907,596	3,037,246	3,175,432	3,322,880	3,480,385	3,648,820	3,829,139	4,022,387
Less: Non Rate Revenue	64,760	65,451	66,165	66,726	67,622	68,840	70,364	72,167	73,541	74,368	74,512
Use of Reserves/(Additions to)	0	0	0	0	0	0	0	0	0	0	34,726
Transfer from General Fund	100,000	50,000	0	0	0	0	0	0	0	0	0
Total Requirements from Rates	2,398,730	2,555,848	2,719,650	2,840,870	2,969,625	3,106,592	3,252,516	3,408,219	3,575,279	3,754,771	3,913,149

The projected revenue requirements for the sewer system of $2.6 million in FY 2012/13 were used as the base year for the cost allocation process. For this analysis, only operating expenses were included in revenue requirements as the City has no outstanding debt and it was assumed capital funding would be paid through state or federal grants.

To determine the net amount that must be recovered from user charges, revenues offsetting operations and maintenance cost were projected and subtracted from total operating costs. These revenues include interest earnings, subscription charges, PERS revenues, and miscellaneous charges. Transfers from the General Fund were also used to offset increases in revenue requirements and were subtracted from total operating expenses. After subtracting non-rate revenue from the revenue requirements, net rate revenue requirements are approximately $2.4 million. **Exhibit 3-15** presents the rate revenue requirement for FY 2012/13.

PERS revenues were allocated to personnel costs based on each cost center's share of personnel expenses. Other non-rate revenue and transfers from the General Fund were allocated to the cost centers based on each cost centers share of total utility expenses. **Exhibit 3-16** presents the net rate revenue required from each cost center. These costs were then allocated to each customer class based on its respective demand on the system.

EXHIBIT 3-15
Sewer System Revenue Requirements, FY 2012/13
City of Bethel Water and Sewer Rate Study

Cost Center	FY 2012/13
Billing	$97,259
O&M Lagoon	$138,829
Piped Sewer	$611,072
Hauled Sewer	$1,716,330
Total Revenue Requirement	$2,563,490
Less:	
Non Rate Revenue	-3,749
Transfer from General Fund	100,000
PERS	68,509
Subtotal	164,760
Total Rate Revenue Requirement	**$2,398,730**

EXHIBIT 3-16
Net Rate Revenue Requirements, FY 2012/13
City of Bethel Water and Sewer Rate Study

Cost Center	FY 2012/13
Billing	$89,791
O&M Lagoon	$129,441
Piped Sewer	$575,189
Hauled Sewer	$1,604,309
Total Revenue Requirement	$2,398,730

Exhibit 3-17 presents a summary of O&M cost centers and which customer class the costs were allocated to. O&M costs associated with utility billing were allocated between hauled and piped customers based on the number of customers receiving service from each system. Sewer Lagoon O&M costs are shared by all customers based on their respective contributions to total sewer flows.

EXHIBIT 3-17
O&M Cost Allocation to Customer
City of Bethel Water and Sewer Rate Study

O&M Cost Centers	Costs Allocated to following Customer Class:
51-80 Utility Billing	All customers
51-85 Hauled Sewer	Hauled Sewer customers only
51-86 Piped Sewer	Piped and hauled sewer customers
51-87 Sewer Lagoon	All customers

The approach to allocate FY 2012/13 budgeted Operating & Maintenance costs to service functions are presented in **Exhibit 3-18**. The allocations were based on discussions with city staff as well as a review of the activities undertaken by each budgeted cost center.

EXHIBIT 3-18
Sewer Utility O&M Cost Allocation Methodology
City of Bethel Water and Sewer Rate Study

Cost Center	System Functions	Notes	Basis for Allocation
• 51-80 Billing	• Customer service • Billing	• Cost shared between water and sewer customers	• Allocated based on Number of Accounts
• 51-85 O&M Hauled Sewer	• Collection • Pumping	• Costs allocated between Logistics (i.e. driving, set-up, record keeping) and Pumping • Logistics charge is a flat rate per delivery • Consider charging different logistics charge for a two zone billing system • Pumping cost based on $/100 gallon of tank capacity • Estimate % of labor spent on pumping based on 180 gpm pumping rate	• Allocate labor costs based on % of labor spent on pumping vs. logistics • Allocate materials and services using same allocation % • Pumping Cost allocated based on billed capacity • Remaining costs allocated to Logistics and allocated based on estimated number of deliveries
• 51-86 O&M Piped Sewer	• Collection • Pumping	• Most costs allocated to Piped customers • Some costs allocated to hauled system because of pumping into QFC2 lift station • Allocate these costs to hauled customers	• Allocate costs based on contribution to overall flow • Hauled sewer enters piped system via QFC 2 lift station; Approx. 35,000 gallons per day • Assume hauled flow = approx. 12% of total flow through piped sewer system
• 51-87 O&M Lagoon	• Settling pond	• All flows enter lagoon via piped system or from trucks	• Allocated based on percentage of total flow from piped and hauled customers

Exhibit 3-19 presents the sewer utility O&M cost allocation to different system characteristics by utility cost center.

EXHIBIT 3-19
Sewer Utility O&M Cost Allocation to System Functions
City of Bethel Water and Sewer Rate Study

Cost Center	Lagoon	Piped Sewer	Hauled/ Logistics	Hauled/ Pumped	Billing
Billing					
Personnel					100%
Other O&M					100%
O&M Lagoon					
Personnel Costs	100%				
Other O&M Costs	100%				
O&M Piped Sewer					
Personnel		85%		15%	
Other O&M costs		85%		15%	
O&M Hauled Sewer					
Personnel Costs			45%	55%	
Gas/Diesel			45%	55%	
Vehicle Maintenance			45%	55%	
Other O&M			45%	55%	

Allocation of costs for the billing, O&M Piped sewer, and O&M Sewer Lagoon cost centers were described previously in **Exhibit 3-18**. Further discussion on the allocation process for O&M Hauled Sewer is presented below:

- O&M Hauled Sewer: Operating costs for the hauled system were allocated between two primary processes: Logistics and Pumping. **Exhibit 3-20** presents the process of allocating driver personnel costs to the pumping function.

  Based on this estimate, 55 percent of driver time is spent on evacuating and servicing sewer tanks. This estimate also assumes that the pumping process occurs twice: once while servicing the tank and once while pumping into the QFC2 lift station or directly into the sewer lagoon. The remaining 45 percent of the time is allocated to the logistics process. All O&M Hauled costs were allocated using these same percentages.

EXHIBIT 3-20
Allocation of O&M Hauled Personnel Cost to Pumping
City of Bethel Water and Sewer Rate Study

Total O&M Hauled Personnel Costs (FY 2013)	$1,005,081
Total Driver Personnel Costs	$929,553
Driver Cost per Hour	$49.66
Driver Cost per Minute	$0.83
Pumping Rate (gallons/minute)	180
Total Hauled Billed Capacity	55,946,850
Personnel Cost Allocated to Pumping	$514,458
% of Total Driver Personnel Time	55%

3.3.2 Cost Allocations to Service Characteristics

Exhibit 3-21 shows the allocation of Operation & Maintenance Costs to service characteristics.

EXHIBIT 3-21
Sewer Utility O&M Cost
City of Bethel Water and Sewer Rate Study

Cost Center	Lagoon	Piped Sewer	Hauled/ Logistics	Hauled/ Pumped	Billing	Total
Billing						
Personnel					$73,791	$73,791
Other O&M					$15,999	$15,999
O&M Lagoon						
Personnel Costs	$80,713					$80,713
Other O&M Costs	$48,728					$48,728
O&M Piped Sewer						
Personnel		$315,305		$53,503		$368,807
Other O&M costs		$176,442		$29,940		$206,382
O&M Hauled Sewer						
Personnel Costs			$410,724	$509,042		$919,766
Gas/Diesel			$55,657	$68,980		$124,638

EXHIBIT 3-21
Sewer Utility O&M Cost
City of Bethel Water and Sewer Rate Study

Cost Center	Lagoon	Piped Sewer	Hauled/ Logistics	Hauled/ Pumped	Billing	Total
Vehicle Maintenance			$158,374	$196,285		$354,658
Other O&M			$91,654	$113,594		$205,248
Total	**$129,441**	**$491,747**	**$716,409**	**$971,342**	**$89,791**	**$2,398,730**

Exhibit 3-22 presents a summary of the customer class service characteristics. Using the summary measures of the various service characteristic units developed in this table in conjunction with the revenue requirements allocated to the service characteristics, unit costs associated with each service characteristic can be calculated.

EXHIBIT 3-22
Sewer Service Characteristic Billing Units by Customer Class, FY 2013
City of Bethel Water and Sewer Rate Study

User Characteristics	Hauled	Piped	Total
No. of Customers	1,125	474	1,599
Total Effluent	27,951,881	63,941,924	91,893,806
% of Total	30%	70%	
Estimated Billed Capacity/Usage	55,946,850	63,941,924	
Commercial		42,631,584	
Residential		21,310,340	
Total Equivalent Deliveries	48,168		

The unit costs are presented in **Exhibit 3-23**. Based on the unit costs calculated in **Exhibit 3-20** and the demands for service at the customer class level presented in **Exhibit 3-19**, the service characteristic costs associated with providing service to each customer class are calculated.

EXHIBIT 3-23
Development of Billing Unit Costs, FY 2013
City of Bethel Water and Sewer Rate Study

Unit Costs	Hauled	Piped	Unit
Billing	$4.68	$4.68	$/customer/month
O&M Lagoon	$0.70	$1.41	$/1000 gallons
Piped Sewer	$1.49	$7.69	$/1000 gallons
Hauled Sewer-pumping	$15.87	NA	$/1000 gallons
Hauled Sewer-logistics	$14.87	NA	$/equivalent delivery

The summary of all service characteristic costs for a specific customer class is the estimated cost of service for that class and from a cost of service standpoint is the measure of rate revenue that under equitable conditions would be recovered from that class. These customer class costs for FY 2013 for the water system are presented in **Exhibit 3-24**. The cost per thousand gallons of effluent for the hauled and piped system is $64.05 and $9.52,

respectively. Based on this metric, it cost over six times as much to collect and deliver sewage from the hauled system than the piped system. It should be noted that the production cost may differ from the billing rate as the billing units may differ from production units. For example, the hauled customers are billed based on tank capacity and not on actual sewage pumped.

EXHIBIT 3-24
Development of Estimated Customer Class Cost of Service, FY 2013
City of Bethel Water and Sewer Rate Study

Cost Center	Hauled	Piped	Total
Billing	$63,167	$26,623	$89,791
O&M Lagoon	$39,373	$90,068	$129,441
Piped Sewer	$83,442	$491,747	$575,189
Hauled Sewer-pumping	$887,900	0	$887,900
Hauled Sewer-logistics	$716,409	0	$716,409
Total	$1,790,292	$608,439	$2,398,730
% of Total	75%	25%	
Total Effluent	27,951,881	63,941,924	91,893,806
$/000 gallons Effluent	$64.05	$9.52	$26.10

Providing service to the hauled sewer system requires 7 service trucks driving approximately 9,500 miles per year per truck, or nearly 67,000 miles total. The total cost of providing service to the hauled system, including pumping costs, was estimated to be nearly $1.8 million. The average cost per mile for providing service to the hauled sewer system is approximately $27.00 per mile.

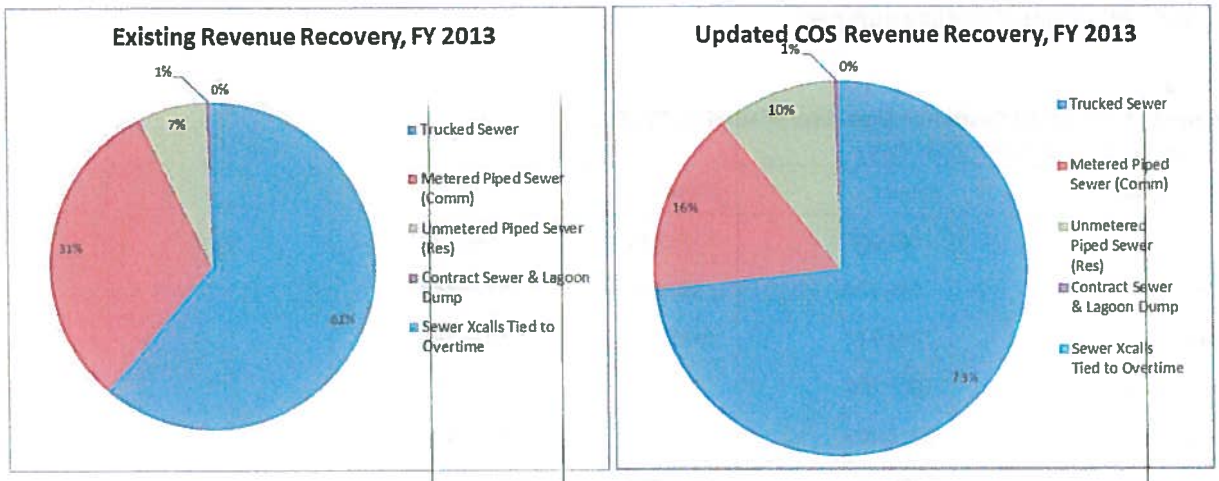
For the piped system, there is approximately 77,000 linear feet of sewer pipe and service lines. The total cost of providing service to the piped system was estimated to be approximately $608,000. The average cost per linear foot of sewer pipe is approximately $8.00 per linear foot. It should be noted that it is not an equitable evaluation to compare the cost per mile for the hauled system to the cost per linear foot of the piped system.

Exhibit 3-25 presidents the revenue recovery by customer class under calculated cost of service rates and existing rates. Hauled sewer customers are allocated 73 percent of total requirements under cost of service versus 61 percent under existing rates. Piped commercial customers are allocated 16 percent of total requirements under cost of service while accounting for 31 percent under existing rates. Piped residential customers are allocated a slightly larger share of revenue recovery under cost of service rates when compared to existing rates. When compared to existing revenues, hauled sewer customers were allocated a larger share of revenue recovery responsibility based on the results of this cost of service analysis.

EXHIBIT 3-25

Cost of Service Revenue Recovery by Customer Class, FY 2013

City of Bethel Water and Sewer Rate Study



SECTION 4

Water and Sewer Rate Design

The purpose of this section is to develop a schedule of rates that will recover system revenue requirements equitably from the customer classes based on their allocated cost of service. Cost allocations, as discussed in the previous section, determined the cost of providing service to each customer class. This section will use those cost allocations to develop a set of proposed rates that are designed to recover the costs of serving each customer class from the users composing that class.

The rates presented in this report assume that the annual increase in revenue requirements will be covered by rate increases. For hauled customers, a small sample of customer rates will be presented in this section. For a complete rate schedule, see Appendix C.

4.1 Water Rate Design

4.1.1 Existing Water Rate Schedule

Bethel charges its hauled water customers a rate based on the capacity of the water tank and the frequency of water delivery. For customers requiring additional delivery outside their normal delivery schedule, the City has an extra delivery schedule. **Exhibit 4-1** presents the current hauled water rate structure.

EXHIBIT 4-1
Current Hauled Water Rates, FY 2012/13
City of Bethel Water and Sewer Rate Study

Capacity	1 Time/Month	2 Times/Month	1 Time/Week	2 Times/Week	3 Times/Week	4 Times/Week	Extra Call/Delivery
100	$11.83	$27.90	$40.27	$64.86	$74.73	$102.72	
150	$13.75	$28.04	$57.21	$116.66	$178.30	$242.25	
200	$15.89	$32.52	$66.49	$135.88	$208.18	$283.34	$71.43
250	$17.90	$36.67	$75.08	$153.67	$235.77	$321.37	$74.05
300	$19.74	$40.48	$82.97	$170.02	$261.11	$356.72	$76.67
350	$21.40	$43.94	$90.17	$184.90	$284.24	$388.16	$79.28
400	$22.91	$47.07	$96.66	$198.35	$305.12	$416.91	$81.90
450	$24.25	$49.87	$102.42	$210.36	$323.75	$442.61	$84.51
500	$25.41	$52.28	$107.52	$220.91	$340.14	$465.22	$87.13
550	$28.42	$58.53	$120.44	$247.61	$381.55	$522.21	$89.75
600	$29.38	$60.45	$124.35	$255.59	$393.73	$538.75	$92.37
650	$33.27	$68.57	$141.25	$290.68	$448.34	$614.18	$94.98
700	$34.36	$70.79	$145.79	$299.93	$406.58	$633.40	$97.59
750	$35.48	$73.08	$150.47	$309.48	$477.08	$653.21	$100.21
800	$40.81	$84.29	$173.79	$358.05	$552.79	$749.30	$102.83
850	$42.14	$86.99	$179.29	$369.29	$569.99	$781.39	$105.45
900	$43.50	$89.76	$184.94	$380.82	$587.63	$805.36	$108.07
1000	$46.32	$95.51	$196.69	$404.76	$624.22	$855.04	$113.29

EXHIBIT 4-1
Current Hauled Water Rates, FY 2012/13
City of Bethel Water and Sewer Rate Study

Capacity	1 Time/Month	2 Times/Month	1 Time/Week	2 Times/Week	3 Times/Week	4 Times/Week	Extra Call/Delivery
1200	$55.45	$114.54	$236.29	$487.04	$751.42	$1,015.55	$123.77
1400	$64.58	$133.56	$275.89	$569.33	$878.63	$1,176.05	$134.23
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$139.46
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$247.58	$495.15	$990.31	$1,980.60	$2,970.91	$3,961.19	$383.59

For the piped water system, the City charges a flat residential fee for piped water service of $125.08 per dwelling unit. The current fee schedule also has meter and volume charges for piped water. However, at this time, all residential customers are charge the flat rate, regardless of whether they have a meter. Commercial customers are charged a volume rate of $26.50 per thousand gallons of water consumption. Commercial customers do not pay a monthly service charge. Customers can also purchase water from the Bethel Heights Treatment plant at a self-service site. The rate is approximately $0.03 per gallon. Piped water rates are presented in **Exhibit 4-2**.

EXHIBIT 4-2
Current Piped Water Rates, FY 2012/13
City of Bethel Water and Sewer Rate Study

Rate	Residential	Commercial
Flat Rate Residential ($/mo)	$125.08	NA
Meter Charge Residential ($/mo)	$64.00	NA
Volume Charge ($/000 gallons)	$26.00	$26.50
Pump House Water ($/gallon)	$0.03	

4.1.2 Cost of Service Water Rates

Exhibit 4-3 presents rates generated from the cost of service analysis. The cost of service rates are designed to recover system revenue requirements; however, the revenue responsibility may have shifted from one class to another based on the allocation of system costs and on user characteristics. The rates presented in the table are for FY 2013. Based on the future revenue requirements, additional rate increases will also be necessary.

EXHIBIT 4-3
Cost of Service Water Rates, FY 2013
City of Bethel Water and Sewer Rate Study

Customer Class	Rate
Hauled Water, 1000 Gallons/1x per week	$166.31
Hauled Water, 500 gallons/1x per week	$114.38
Residential Piped, Flat Rate ($/mo)	$187.72
Commercial Rate ($/1000 gal)	$36.92

Based on the cost of service analysis, revenue recovery shifted from hauled water service to piped water service. Most hauled water customers would see a reduction in their monthly rates while residential piped water customers would experience a significant increase in their flat monthly fee. Commercial rates experienced an increase when compared to existing rates, but not as significant as residential customers. Some hauled water customers with tanks sizes under 1000 gallons would experience a modest increase over existing rates. **Exhibit 4-4** presents a comparison of calculated cost of service rates to existing rates.

EXHIBIT 4-4
Monthly Bill Comparison
City of Bethel Water and Sewer Rate Study

		COS Rates	
Customer Class	Existing	Sample Bill	% Change over Existing
Hauled Water, 1000 Gallons/1x per week	$196.69	$166.31	-15%
Hauled Water, 500 gallons/1x per week	$107.52	$114.38	6%
Residential Piped, Flat Rate ($/mo)	$125.08	$187.72	50%
Commercial Rate ($/1000 gal)	$397.50	$553.76	39%

Notes:
[1] Metered commercial bill based on monthly water use of 15,000 gallons

4.1.3 Two Zone COS Water Rates

An alternative rate design strategy for hauled water customers would be to develop a separate set of rates to reflect the higher transportation costs associated with providing service to customers located farther from the water treatment facilities. For this analysis, the following areas of the water utility's service area were grouped to form a second delivery zone for the hauled water utility: Kasayuli subdivision, Larsen subdivision, Tundra Ridge subdivision, and hauled water customers located near the airport. **Exhibit 4-5** presents the customer characteristics for the two zone structure.

EXHIBIT 4-5
2 Zone User Characteristics, FY 2013
City of Bethel Water and Sewer Rate Study

	Zone 1	Zone 2
No. of Customers	739	411
Estimated Billed Capacity	27,405,050	18,241,200
Delivery Equivalents	38,154	39,832

The creation of a two zone structure would only impact the delivery component of the rate. The component of the rate that recovers the cost to produce and treat water at the treatment facilities is not affected by the two zone structure. A delivery surcharge would be applied to the customers in the second zone to recover the additional time and materials it takes to serve these customers. Based on discussion with city staff, it was estimated that it takes on average approximately twice as long to serve customers located in the second zone. It should be noted that the 2 zone system only impacts the rates for the hauled water customers. Rates for the piped water system would be the same as those presented in **Exhibit 4-3** in the COS Water Rate section.

Exhibit 4-6 presents the proposed cost of service rates for a sample of hauled water customers. Under this rate structure, a customer with a 1000 gallon tank that receives service once a week would experience a decrease in its water rate of 23 percent when compared to existing rates. The same customer in Zone 2 would experience a small increase of one percent. For a customer that has 500 gallon tank and service one time per week, the Zone 1 customer would experience a decrease of seven percent when compared to existing rates. However, the customer in zone 2 would experience an increase of 33 percent. The higher increase in cost for the small size tank reflects the impact of the delivery surcharge and the fact the delivery component comprises a larger percentage of the overall rate.

EXHIBIT 4-6
Two Zone Cost of Service Water Rates, FY 2013
City of Bethel Water and Sewer Rate Study

		COS Rates		% Change from Existing	
Customer Class	**Existing**	**Zone1**	**Zone2**	**Zone 1**	**Zone 2**
Hauled Water, 1000 Gallons/1x per week	$196.69	$151.46	$194.76	-23%	-1%
Hauled Water, 500 gallons/1x per week	$107.52	$99.54	$142.83	-7%	33%

4.1.4 Phased-In COS Water Rates

This strategy would phase in rates that closer align with the cost of service analysis over several years. The phased-in approach would not lower existing rates for any customer class. It would also apply different levels of rate increase to different customer classes to phase-in cost of service rates. Some customers would experience larger percentage increases when compared to other customers to reflect the shift in cost recovery from one class to another. There would also be some hauled water customers that experience a greater percentage rate increase than other hauled customers. This would be most noticeable for customers with tank sizes less than 500 gallons.

For piped commercial customers, water rates were set below the suggested COS rate to off-set sewer rates that are currently above COS levels. This approach will generate a combined water and sewer bill that by FY 2016/17 achieves estimated COS levels.

Exhibit 4-7 presents the projected phased in cost of service rates for a sample of customers over the analysis period. For a complete rate schedule for hauled water customers for FY 2013/14 through FY 2017/18 please see **Appendix C.**

4.1.5 Water Rate Revenue Adjustments

As discussed in the previously, in order to generate sufficient revenues to cover the water system's projected costs, an increase in water rate revenues of 12.0 percent in FY 2013/14, 8.0 percent in FY 2014/15 and FY 2015/16, and 4.0 percent per year through FY 2022/23 are projected. **Exhibit 4-8** presents the projected rates under the existing rate structure and proposed cost of service rate options.

EXHIBIT 4-7
Phased in Cost of Service Water Rates
City of Bethel Water and Sewer Rate Study

Sample Rates	Existing	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Hauled, 1000 Gallons/1x per week	$196.69	$209.53	$216.92	$224.58	$232.50	$241.80	$251.47	$261.53	$272.00	$282.87	$294.19
2 Zone Hauled, 1000 Gallon/1x per week Zone 1	$196.69	$204.83	$207.15	$209.51	$211.89	$220.36	$229.18	$238.34	$247.88	$257.79	$268.11
2 Zone Hauled, 1000 Gallon/1x per week Zone 2	$196.69	$217.73	$234.49	$252.53	$271.97	$282.85	$294.16	$305.93	$318.17	$330.89	$344.13
Residential Flat Rate ($/month)	$125.08	$149.47	$178.61	$213.43	$255.04	$265.24	$275.85	$286.88	$298.36	$310.29	$322.70
Commercial Rate ($/000 gallon)	$26.50	$29.95	$33.84	$38.24	$43.21	$44.94	$46.73	$48.60	$50.55	$52.57	$54.67

EXHIBIT 4-8
Projected Water Rate Design Options
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Annual Projected Rate Increase		12%	8%	8%	4%	4%	4%	4%	4%	4%	4%
Hauled Water, 1000 Gallons/1x per week											
Existing	$196.69	$220.29	$237.92	$256.95	$267.23	$277.92	$289.03	$300.59	$312.62	$325.12	$338.13
COS	$166.31	$186.27	$201.17	$217.26	$225.95	$234.99	$244.39	$254.17	$264.34	$274.91	$285.91
1 Zone Phased COS	$196.69	$209.53	$216.92	$224.58	$232.50	$241.80	$251.47	$261.53	$272.00	$282.87	$294.19
Phased COS Zone 1	$196.69	$204.83	$207.15	$209.51	$211.89	$220.36	$229.18	$238.34	$247.88	$257.79	$268.11
Phased COS Zone 2	$196.69	$217.73	$234.49	$252.53	$271.97	$282.85	$294.16	$305.93	$318.17	$330.89	$344.13
Hauled Water, 500 gallons/1x per week											
Existing	$107.52	$120.42	$130.06	$140.46	$146.08	$151.92	$158.00	$164.32	$170.89	$177.73	$184.84
COS	$114.38	$128.11	$138.36	$149.43	$155.40	$161.62	$168.08	$174.81	$181.80	$189.07	$196.63
1 Zone Phased COS	$110.95	$121.12	$132.80	$145.61	$159.65	$166.04	$172.68	$179.59	$186.77	$194.24	$202.01
2 Zone Phased COS Zone 1	$107.52	$117.09	$124.00	$131.31	$139.06	$144.62	$150.41	$156.43	$162.68	$169.19	$175.96
2 Zone Phased COS Zone 2	$107.52	$127.85	$148.18	$171.75	$199.07	$207.03	$215.31	$223.93	$232.88	$242.20	$251.89
Piped Residential Monthly Flat Rate ($/mo)											
Existing	$125.08	$140.09	$151.30	$163.40	$169.94	$176.73	$183.80	$191.16	$198.80	$206.75	$215.02
COS	$187.72	$210.24	$227.06	$245.23	$255.04	$265.24	$275.85	$286.88	$298.36	$310.29	$322.70
Phased COS	$125.08	$149.47	$178.61	$213.43	$255.04	$265.24	$275.85	$286.88	$298.36	$310.29	$322.70
Piped Commercial Rate ($/000 gallons)											
Existing	$26.50	$29.68	$32.05	$34.62	$36.00	$37.44	$38.94	$40.50	$42.12	$43.80	$45.56
COS	$36.92	$41.35	$44.66	$48.23	$50.16	$52.16	$54.25	$56.42	$58.68	$61.02	$63.46
Phased COS	$26.50	$29.95	$33.84	$38.24	$43.21	$44.94	$46.73	$48.60	$50.55	$52.57	$54.67

Note: The Phased In strategy includes different annual rate increases by customer class.

4.2 Sewer Rate Design

4.2.1 Existing Sewer Rate Schedule

Exhibit 4-9 presents the current hauled sewer rate structure. Like the water system, there is a separate schedule for extra calls outside the normal delivery schedule.

EXHIBIT 4-9
Current Hauled Sewer Rates, FY 2012/13
City of Bethel Water and Sewer Rate Study

Capacity	1 Time/Month	2 Times/Month	1 Time/Week	2 times/week	3 Times/Week	4 Times/Week	Extra Call/Delivery
100	$10.70	$21.40	$42.79	$85.57	$128.35	$171.13	
150	$13.64	$27.27	$54.53	$109.06	$163.58	$218.11	
200	$14.64	$29.28	$58.56	$117.11	$175.67	$234.22	$65.95
250	$15.64	$31.27	$62.54	$125.08	$187.62	$250.16	$67.20
300	$16.65	$33.29	$66.57	$133.14	$199.71	$266.28	$68.45
350	$17.65	$35.30	$70.60	$141.20	$211.79	$282.39	$69.70
400	$18.66	$37.32	$74.63	$149.25	$223.88	$298.50	$70.95
450	$19.67	$39.33	$78.66	$157.31	$235.96	$314.61	$72.20
500	$20.67	$41.34	$82.68	$165.36	$248.04	$330.72	$73.45
550	$21.67	$43.34	$86.67	$173.34	$260.00	$346.67	$74.68
600	$22.68	$45.35	$90.70	$181.39	$272.09	$362.78	$75.94
650	$23.69	$47.37	$94.73	$189.45	$284.17	$378.89	$77.19
700	$24.69	$49.38	$98.75	$197.50	$296.25	$395.00	$78.43
750	$25.70	$51.39	$102.78	$205.56	$308.34	$411.12	$79.68
800	$26.70	$53.39	$106.77	$213.53	$320.29	$427.06	$80.93
850	$27.70	$55.40	$110.80	$221.59	$332.38	$443.17	$82.17
900	$28.71	$57.41	$114.82	$229.64	$344.46	$459.28	$83.42
1000	$30.72	$61.44	$122.88	$245.76	$368.63	$491.51	$85.92
1200	$34.74	$69.48	$138.95	$277.89	$416.84	$555.78	$90.91
1400	$38.76	$77.51	$155.02	$310.03	$465.05	$620.06	$95.90
1500	$40.77	$81.54	$163.08	$326.15	$489.22	$652.29	$98.40
1750	$45.80	$91.59	$183.17	$366.34	$549.51	$732.68	$104.63
2000	$50.82	$101.64	$203.27	$406.54	$609.80	$813.07	$110.88
2500	$60.87	$121.74	$243.47	$486.93	$730.39	$973.85	$123.35
3000	$70.92	$141.83	$283.66	$567.32	$850.97	$1,134.63	$135.83
3500	$80.97	$161.93	$323.86	$647.71	$971.56	$1,295.41	$147.40
4000	$101.64	$203.27	$406.54	$813.07	$1,219.60	$1,626.13	$220.85
5000	$121.74	$243.47	$486.94	$973.86	$1,460.78	$1,947.70	$245.80

Residential customers connected to the piped sewer system pay a flat fee of $33.92 per month. Commercial accounts pay a fee based on their metered water use of $17.49 per 1,000 gallons. Piped sewer rates are presented in **Exhibit 4-10**.

EXHIBIT 4-10
Current Piped Sewer Rates, FY 2012/13
City of Bethel Water and Sewer Rate Study

Rate	Residential	Commercial
Flat Rate Residential ($/mo)	$33.92	NA
Volume Charge ($/000 gallons)	NA	$17.49
Sewage Dump Fee ($/000 gallons)	$4.39	

4.2.2 Cost of Service Sewer Rates

Exhibit 4-11 presents rates generated from the cost of service analysis. The cost of service rates are designed to recover system revenue requirements; however, the revenue responsibility may have shifted from one class to another based on the allocation of system costs and on user characteristics. The rates presented in the table are for FY 2013. Based on the future revenue requirements, additional rate increases will also be necessary.

EXHIBIT 4-11
Cost of Service Sewer Rates, FY 2013
City of Bethel Water and Sewer Rate Study

Customer Class	Rate
Hauled Sewer, 1000 Gallons/1x per week	$147.41
Hauled Sewer, 500 gallons/1x per week	$108.27
Residential Piped, Flat Rate ($/mo)	$50.17
Commercial Rate ($/1000 gal)	$9.10

Based on the cost of service analysis, revenue recovery shifted primarily from piped commercial service to piped residential service. **Exhibit 4-12** presents a comparison of cost of service rates to existing rates. Most hauled sewer customers would also see an increase in their monthly rate. Some hauled water customers with tanks sizes under 1000 gallons would experience a larger percentage increase over existing rates primarily because of the delivery costs. Commercial customers would experience a decrease in their volume charge. The resulting bill, based on an average monthly water use of 15,000 gallons per month, would decrease about 48 percent under COS rates when compared to existing rates.

EXHIBIT 4-12
Monthly Bill Comparison
City of Bethel Water and Sewer Rate Study

		COS Rates	
Customer Class	Existing	Sample Bill	% Change over Existing
Hauled Water, 1000 Gallons/1x per week	$122.88	$147.41	20%
Hauled Water, 500 gallons/1x per week	$82.68	$108.27	31%
Residential Piped, Flat Rate ($/mo)	$33.92	$50.17	48%
Commercial Rate ($/1000 gal)	$262.35	$136.49	-48%

Notes:
[1] Metered commercial bill based on monthly water use of 15,000 gallons

4.2.3 Phased-In COS Sewer Rates

This strategy would phase in rates that closer align with the cost of service analysis over several years. The phased-in approach would not lower existing rates for any customer class. It would also apply different levels of rate increase to different customer classes to phase-in cost of service rates. Some customers would experience larger percentage increases when compared to other customers to reflect the shift in cost recovery from one class to another.

For piped commercial customers, existing sewer rates are already above estimated COS rates. The Phased COS approach suggests not increasing the sewer rate over the next five years. Because sewer revenues for piped commercial will be generating revenues above COS levels, water rates for piped commercial under the Phased COS scenario were adjusted below the suggested COS rate. This approach will generate a combined water and sewer bill that by FY 2016/17 achieves estimated COS levels.

Exhibit 4-13 presents the projected phased in cost of service rates over the analysis period.

4.2.4 Sewer Rate Revenue Adjustments

To generate sufficient revenues to cover the water system's projected costs, an increase in sewer rate revenues of 3.0 percent per year from FY 2013/14 through FY 2016/17, and 4.0 percent per year from FY 2017/18 through FY 2022/23 are projected. **Exhibit 4-14** presents the projected rates under the existing rate structure and proposed cost of service rate options.

4.3 Sample Combined Monthly Bills

Sample bills under current rates, cost of service rates, and phased-in cost of service rates for hauled, flat rate residential, and piped commercial are shown in **Exhibits 4-15** through **Exhibit 4-17**. The sample bills reflect the changes in the design of the rates and include the first 5 years of proposed rate increases. The bills under existing rates represent customer bills under a uniform rate increase scenario. Under the cost of service option, bills for unmetered residential piped customers and metered commercial customers increase dramatically while a hauled customer with a 1,000 gallon tank that receives service once per week experiences a slight decrease. A customer in the proposed second zone of hauled service would experience a larger increase than under current rates as the rate reflects the higher cost to serve these customers. It should be noted that some hauled customers may not experience the same percentage changes to their bills as the customer type used in this example. Under the phased cost of service approach, cost of service rates would be phased in over time.

EXHIBIT 4-13
Phased in Cost of Service Sewer Rates
City of Bethel Water and Sewer Rate Study

Sample Rates	Existing	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Hauled, 1000 Gallon/1x per week	$122.88	$134.07	$146.27	$159.58	$174.11	$181.08	$188.32	$193.97	$199.79	$205.78	$211.95
Residential Flat Rate ($/month)	$33.92	$39.09	$45.05	$51.92	$59.83	$62.22	$64.71	$66.66	$68.65	$70.71	$72.84
Commercial Rate ($/000 gallon)	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49

EXHIBIT 4-14
Projected Sewer Rate Design Options
City of Bethel Water and Sewer Rate Study

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Annual Projected Rate Increase		5%	5%	4%	4%	4%	4%	3%	3%	3%	3%
Hauled Sewer, 1000 Gallons/1x per week											
Existing	$122.88	$129.02	$135.48	$140.89	$146.53	$152.39	$158.49	$163.24	$168.14	$173.18	$178.38
COS	$147.41	$154.78	$162.52	$169.02	$175.79	$182.82	$190.13	$195.83	$201.71	$207.76	$213.99
Phased In COS	$122.88	$134.07	$146.27	$159.58	$174.11	$181.08	$188.32	$193.97	$199.79	$205.78	$211.95
Hauled Sewer, 500 gallons/1x per week											
Existing	$82.68	$86.81	$91.15	$94.80	$98.59	$102.54	$106.64	$109.84	$113.13	$116.53	$120.02
COS	$108.27	$113.69	$119.37	$124.14	$129.11	$134.27	$139.65	$143.83	$148.15	$152.59	$157.17
Phased In COS	$82.68	$92.20	$102.83	$114.67	$127.88	$181.08	$188.32	$193.97	$199.79	$205.78	$211.95
Piped Residential Monthly Flat Rate ($/mo)											
Existing	$33.92	$35.62	$37.40	$38.89	$40.45	$42.07	$43.75	$45.06	$46.41	$47.81	$49.24
COS	$50.17	$52.68	$55.32	$57.53	$59.83	$62.22	$64.71	$66.66	$68.65	$70.71	$72.84
Phased In COS	$33.92	$39.09	$45.05	$51.92	$59.83	$62.22	$64.71	$66.66	$68.65	$70.71	$72.84
Piped Commercial Rate ($/000 gallons)											
Existing	$17.49	$18.36	$19.28	$20.05	$20.86	$21.69	$22.56	$23.23	$23.93	$24.65	$25.39
COS	$9.10	$9.55	$10.03	$10.43	$10.85	$11.28	$11.74	$12.09	$12.45	$12.82	$13.21
Phased In COS	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49	$17.49

Note: The Phased In strategy includes different annual rate increases by customer class.

EXHIBIT 4-15
Combined Monthly Water and Sewer Bill, Hauled Customer 1000 gallon/1x per week
City of Bethel Water and Sewer Rate Study

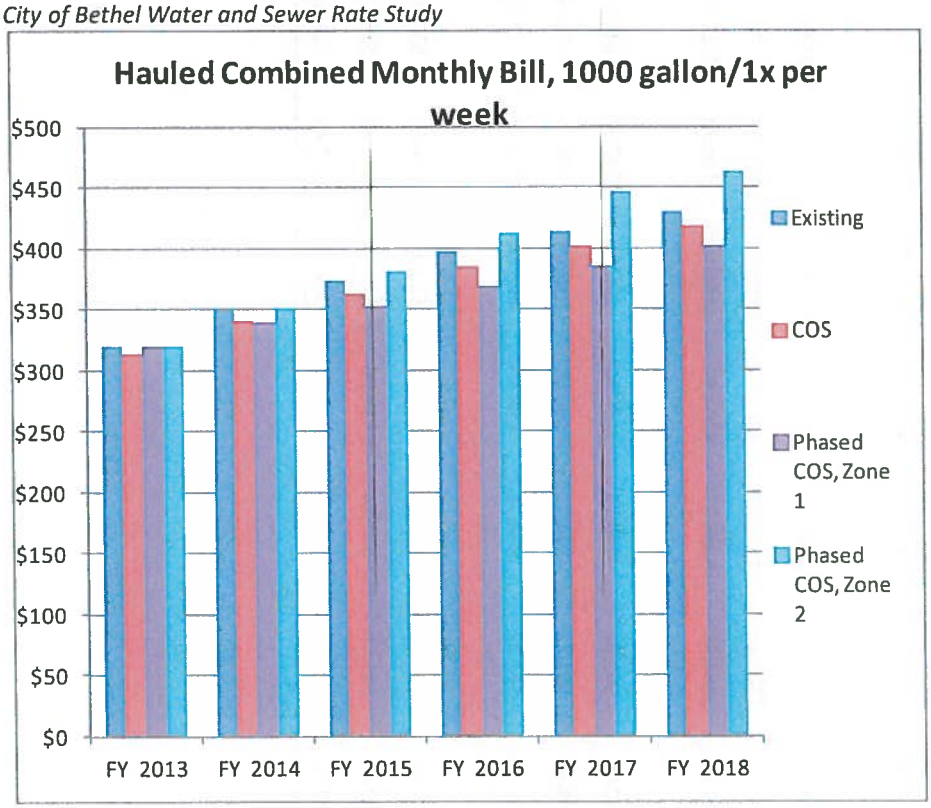


EXHIBIT 4-16
Combined Monthly Water and Sewer Bill, Flat Rate Piped Residential
City of Bethel Water and Sewer Rate Study

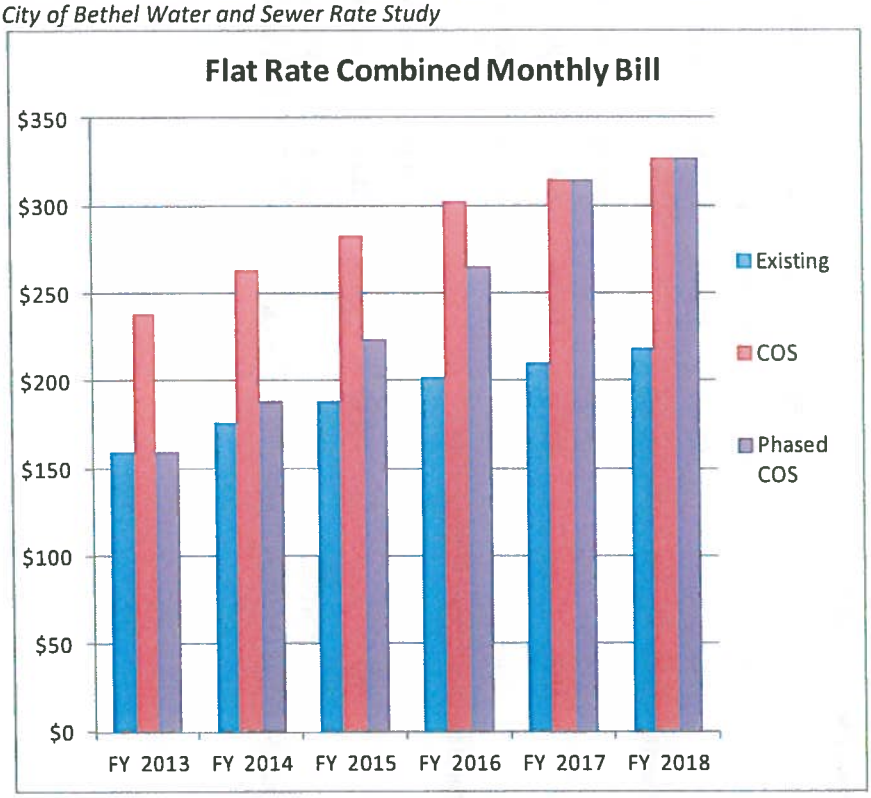
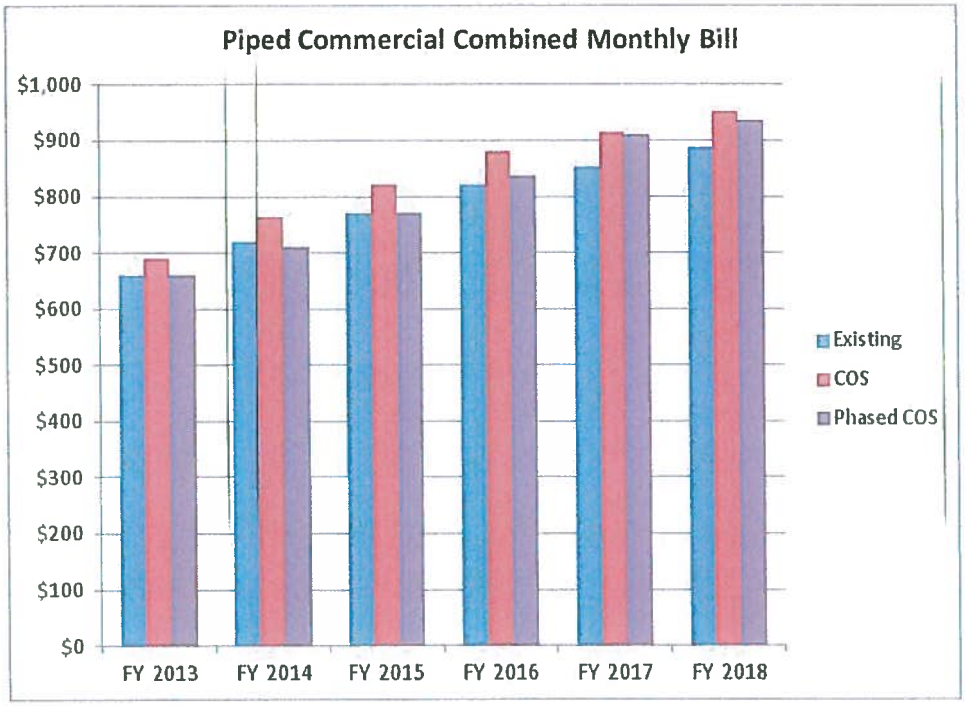


EXHIBIT 4-17
Combined Monthly Water and Sewer Bill, Piped Commercial
City of Bethel Water and Sewer Rate Study



SECTION 5

Allocation of Estimated System Replacement Costs

Historically, the City of Bethel has relied on grants from the USDA to pay for capital improvements to both its water and sewer system. This has included projects to replace existing infrastructure as well as install new system components. The City recognizes that future funding of capital projects will require some level of contributions from rate payers as the amount of available grant funding is becoming more difficult to obtain.

In 2012, the City established a Subscription Fee of $5.00 per month per account to begin setting money aside for renewal and replacements. The fee is applied to both water and sewer accounts and is expected to generate approximately $200,000 per year. In addition to the subscription fee, customers on the hauled water and sewer system have been contributing money towards fleet replacement through their rates. The annual amount contributed to fleet replacement has ranged from $35,000 to $75,000 per year. For budget year FY 2013, the contribution for both hauled water and sewer was $35,000.

5.1.1 Estimated System Replacement Costs

This section will present a high level, order of magnitude cost estimate to replace the major system components of the water and sewer system and will estimate the associated annual depreciation expense. The annual depreciation expense is an estimate of the amount that the City would need to set aside annually if it wanted to fully fund the replacement of its existing facilities using this renewal and replacement account. It should be noted that there is no requirement that the City fully fund the replacement of its water and wastewater facilities using this account, but estimating this amount provides an upper limit for determining how much could be set aside for this purpose.

The estimated value of the system will be referred to as replacement cost new or RCN. It should be noted that these cost estimates were developed for the sole purpose of estimating the annual replacement cost new depreciation expense and should not be used for any other purpose beyond this report.

In order to estimate the RCN of the system, a number of sources and strategies were used. The sources included:

- City of Bethel 2005 Water and Sewer Master plan
- Recent contract awards
- 2010 Institutional Corridor Feasibility Study
- Water/Sewer Utility Asset Report
- Discussion with City staff

These sources provided information such as linear feet of water and sewer pipe, replacement cost for certain assets, and estimated design life. However, cost estimates and quantities for some system items were not available. The estimated RCN for the major components of the water and sewer system are presented in **Exhibit 5-1**. The estimated RCN, which includes a 15 percent contingency and a 25 percent allowance for administration and engineering, is approximately $121 million.

To estimate annual depreciation expenses, the following design life for major system components was assumed:

- Water/Sewer HDPE Pipe: 50 years
- Lift Stations: 25 years
- Treatment Plant: 30 years
- Lagoon: 25 years
- Well: 30 years
- Storage tank: 40 years
- Water/Sewer Trucks and Service Trucks: 8 years

The annual depreciation expense to replace the system assets presented in **Exhibit 5-1** is $4.3 million.

EXHIBIT 5-1
Estimated System Replacement Cost and Annual Depreciation Expense
City of Bethel Water and Sewer Rate Study

Description	Quantity	Unit	Unit Cost	Total	Design Life	Annual Dep	Allocation				Water Depreciation		Sewer Depreciation	
							Water	Sewer	Piped	Hauled	Piped	Hauled	Piped	Hauled
City Subdivision														
Loop A														
Water Main	12,156	l.f.	$200	$2,431,200	50	$48,624	100%	0%	100%	0%	$48,624	$0	$0	$0
Sewer Main	8,607	l.f.	$200	$1,721,400	50	$34,428	0%	100%	100%	0%	$0	$0	$34,428	$0
Service Lines	4,596	l.f.	$200	$919,200	50	$18,384	50%	50%	100%	0%	$9,192	$0	$9,192	$0
Loop B														
Water Main	9,375	l.f.	$200	$1,875,000	50	$37,500	100%	0%	100%	0%	$37,500	$0	$0	$0
Sewer Main	6,740	l.f.	$200	$1,348,000	50	$26,960	0%	100%	100%	0%	$0	$0	$26,960	$0
Service Lines	7,400	l.f.	$200	$1,480,000	50	$29,600	50%	50%	100%	0%	$14,800	$0	$14,800	$0
Loop C														
Water Main	1,364	l.f.	$200	$272,800	50	$5,456	100%	0%	100%	0%	$5,456	$0	$0	$0
Sewer Main	1,367	l.f.	$200	$273,400	50	$5,468	0%	100%	100%	0%	$0	$0	$5,468	$0
Service Lines	2,481	l.f.	$200	$496,200	50	$9,924	50%	50%	100%	0%	$4,962	$0	$4,962	$0
Bethel Heights														
Loop A														
Water Main	18,650	l.f.	$200	$3,730,000	50	$74,600	100%	0%	100%	0%	$74,600	$0	$0	$0
Sewer Main	14,000	l.f.	$200	$2,800,000	50	$56,000	0%	100%	100%	0%	$0	$0	$56,000	$0
Loop B														
Water Main	9,650	l.f.	$200	$1,930,000	50	$38,600	100%	0%	100%	0%	$38,600	$0	$0	$0
Sewer Main	7,000	l.f.	$200	$1,400,000	50	$28,000	0%	100%	100%	0%	$0	$0	$28,000	$0
Sewer Main														

EXHIBIT 5-1
Estimated System Replacement Cost and Annual Depreciation Expense
City of Bethel Water and Sewer Rate Study

Description	Quantity	Unit	Unit Cost	Total	Design Life	Annual Dep	Allocation				Water Depreciation		Sewer Depreciation	
							Water	Sewer	Piped	Hauled	Piped	Hauled	Piped	Hauled
FAA LS to QFC2 LS	5,000	l.f.	$200	$1,000,000	50	$20,000	0%	100%	85%	15%	$0	$0	$17,000	$3,000
QFC2 LS to City Sub WTP	10,000	l.f.	$300	$3,000,000	50	$60,000	0%	100%	85%	15%	$0	$0	$51,000	$9,000
City Sub WTP to Lagoon	10,000	l.f.	$300	$3,000,000	50	$60,000	0%	100%	85%	15%	$0	$0	$51,000	$9,000
Service Lift Stations														
Residential	176	ea	$20,000	$3,520,000	25	$140,800	0%	100%	100%	0%	$0	$0	$140,800	$0
Commercial	10	ea	$50,000	$500,000	25	$20,000	0%	100%	100%	0%	$0	$0	$20,000	$0
Lift Stations														
Main (2004)	1	each	$2,300,000	$2,300,000	25	$92,000	0%	100%	85%	15%	$0	$0	$78,200	$13,800
QFC No. 2 (2011)	1	each	$3,000,000	$3,000,000	25	$120,000	0%	100%	85%	15%	$0	$0	$102,000	$18,000
Kilbuck (1979)	1	each	$1,200,000	$1,200,000	25	$48,000	0%	100%	100%	0%	$0	$0	$48,000	$0
FAA (1998)	1	each	$1,200,000	$1,200,000	25	$48,000	0%	100%	100%	0%	$0	$0	$48,000	$0
ASHA/Bethel Heights	1	each	$1,200,000	$1,200,000	25	$48,000	0%	100%	100%	0%	$0	$0	$48,000	$0
AVCP #1 and #2	2	each	$750,000	$1,500,000	25	$60,000	0%	100%	100%	0%	$0	$0	$60,000	$0
Public Works City Shop (50% share)	1	each	$8,000,000	$8,000,000	40	$200,000	50%	50%	30%	70%	$30,000	$70,000	$30,000	$70,000
Water Treatment Plants														
Bethel Heights	1	each	$7,000,000	$7,000,000	30	$233,333	100%	0%	60%	40%	$140,000	$93,333	$0	$0
Well	2	each	$400,000	$800,000	30	$26,667	100%	0%	60%	40%	$16,000	$10,667	$0	$0
Water Storage Tank	428,000	gallon	$2	$856,000	40	$21,400	100%	0%	60%	40%	$12,840	$8,560	$0	$0
City Subdivision (2000)	1	each	$7,000,000	$7,000,000	30	$233,333	100%	0%	60%	40%	$140,000	$93,333	$0	$0
Well	1	each	$400,000	$400,000	30	$13,333	100%	0%	60%	40%	$8,000	$5,333	$0	$0
Water Storage Tank	505,000	gallon	$2	$1,010,000	40	$25,250	100%	0%	60%	40%	$15,150	$10,100	$0	$0

EXHIBIT 5-1
Estimated System Replacement Cost and Annual Depreciation Expense
City of Bethel Water and Sewer Rate Study

							Allocation				Water Depreciation		Sewer Depreciation	
Description	Quantity	Unit	Unit Cost	Total	Design Life	Annual Dep	Water	Sewer	Piped	Hauled	Piped	Hauled	Piped	Hauled
Wastewater Treatment														
Lagoon	1	each	$12,000,000	$12,000,000	25	$480,000	0%	100%	70%	30%	$0	$0	$336,000	$144,000
Trucks														
Hauled Water	9	each	$250,000	$2,250,000	8	$281,250	100%	0%	0%	100%	$0	$281,250	$0	$0
Hauled Sewer	7	each	$300,000	$2,100,000	8	$262,500	0%	100%	0%	100%	$0	$0	$0	$262,500
Service Trucks	16	each	$30,000	$480,000	8	$60,000	50%	50%	100%	0%	$30,000	$0	$30,000	$0
Subtotal				$83,990,000		$2,970,000					$630,000	$570,000	$1,240,000	$530,000
Contingency	0.15			$12,600,000		$450,000					$90,000	$90,000	$190,000	$80,000
Engineering/Admin	0.25			$24,150,000		$860,000					$180,000	$170,000	$360,000	$150,000
Total				$120,740,000		$4,280,000					$900,000	$830,000	$1,790,000	$760,000

Annual depreciation expenses were allocated to customer classes based on their respective share of system use. Estimated depreciation expenses were allocated to the following customer types: hauled water, piped water, hauled sewer, and piped sewer. The process to allocate estimated depreciation expenses followed the same process to allocate system operating expenses described in Section 3. The allocation percentages used to distribute depreciation expenses to different customer classes are presented in **Exhibit 5-2**.

Exhibit 5-2 presents the allocation of annual depreciation expenses to the different customer classes. Hauled water, piped water, and hauled sewer were each allocated approximately 20 percent of total depreciation expenses. Piped sewer received the largest allocation of approximately 40 percent. The reason piped sewer has a larger relative share of depreciation expenses is because of limited asset sharing with the hauled sewer system and shorter life of assets (i.e. lagoon and lift stations).

EXHIBIT 5-2
Allocation of Estimated Annual Depreciation Expense
City of Bethel Water and Sewer Rate Study

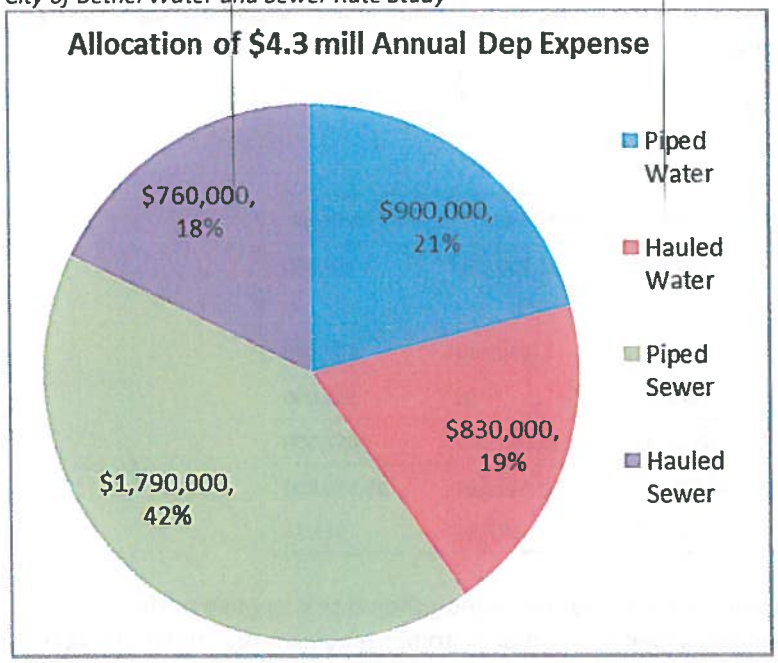


Exhibit 5-3 presents the estimated annual depreciation expense for each customer class per 1,000 gallons of water or sewer flow produced.

EXHIBIT 5-3
Annual Depreciation Expense per 1,000 gallons of Production
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$900,000	$830,000	$1,790,000	$760,000
Water or WW Flow Produced (gallons)	46,263,490	31,057,646	63,941,924	27,951,881
Depreciation Cost/000 gallons	$19.45	$26.72	$27.99	$27.19

5.1.2 Estimated Rate Impact

If the City makes the decision to increase annual contributions to a renewal and replacement fund, the contributions will impact customer's rates. The City has the option to collect renewal and replacement funds through the monthly subscription fee or through rates. If the City were to recover the full $4.3 million in annual

replacement cost new depreciation expense through its current monthly charge per customer, the monthly fee would increase from $5 per account to $116 per account.

Alternatively, instead of funding this account through a charge per customer, the City could incorporate this charge into the water and sewer volume rates. Based on their use of the system components, this would result in volume rates for the system customers that would vary by customer class. The charges per thousand gallons would range from $11.75 per thousand gallons for hauled sewer, to $27.55 per thousand gallons for piped sewer.

For this analysis, it was assumed the funds would be included as part of water and sewer rates.

Exhibit 5-4 presents the depreciation cost per thousand gallons of billable units assuming the City funds the depreciation expense associated with full system replacement. In order to account for current contributions to capital and fleet and replacements, estimated subscription fee and fleet replacement revenues were subtracted from the estimated annual depreciation expense. It should be noted that billing units may differ from units of production. For example, hauled water and sewer customers are billed based on the capacity of the tank not on actual quantity of water used or sewage pumped. Therefore the billing units for the hauled system are higher than the production units, resulting in a lower charge per unit.

EXHIBIT 5-4
Depreciation Cost per 1,000 gallons of Billable Units
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$900,000	$830,000	$1,790,000	$760,000
Less Current Contributions:				
Subscription Fees	$26,100	$62,220	$28,440	$67,500
Fleet Replacement	$0	$35,000	$0	$35,000
Subtotal	$873,900	$732,780	$1,761,560	$657,500
Billing Units (gallons)	32,409,741	45,646,250	63,941,924	55,946,850
Depreciation Cost/000 gallons	$26.96	$16.05	$27.55	$11.75

To estimate the impact on customer's bills, the depreciation cost per thousand gallon rate is applied to the customer's estimated usage. For example, an unmetered piped residential customer that uses an estimated 5,000 gallons of water per month would pay an additional $135 per month for water ($26.96*5000/1000=$134.82) and $138 per month for sewer ($27.55*5000/1000=$137.75). A customer on the hauled system that has a 1,000 gallon tank and receives service one time per week would pay approximately $64 for water service ($16.05*4000/1000=$64.20) and $47 for sewer service ($11.75*4000/1000=$47) per month for hauled service. These estimated monthly charges would be in addition to the rates presented in the previous section.

Fully funding the annual depreciation amount associated with the estimated replacement cost of the water and sewer system would have significant impacts on the existing customers in the form of much higher rates. The City could also consider establishing a renewal and replacement fund equal to the estimated replacement value of a critical system component or a reserve amount suggested by a funding agency. It may take the City multiple years to meet the targeted goal.

The City could use the allocation percentages presented in **Exhibit 5-5** to distribute the targeted funds reserved for renewal and replacements among the customer classes. **Exhibit 5-5** presents the estimated depreciation cost per 1000 gallons if the City set a target of $500,000 per year for renewal and replacement and recovered that amount through rates.

EXHIBIT 5-5
Depreciation Cost per 1,000 gallons of Billable Units: $500,000 annual target
City of Bethel Water and Sewer Rate Study

	Piped Water	Hauled Water	Piped Sewer	Hauled Sewer
Annual System Depreciation	$106,000	$96,000	$209,000	$89,000
Billing Units (gallons)	32,409,741	45,646,250	63,941,924	55,946,850
Dep Cost/000 gallons	$3.27	$2.10	$3.27	$1.59

Under this scenario, an unmetered piped residential customer that uses an estimated 5,000 gallons of water per month would pay approximately $16 each per month for water and sewer ($3.27*5000/1000=$16.35 each). A customer on the hauled system that has a 1,000 gallon tank and receives service one time per week would pay an additional $8.41 for water service ($2.10*4000/1000=$8.41) and $6.36 for sewer service ($1.59*4000/1000=$6.36) per month for hauled service. These estimated monthly charges would be in addition to the rates presented in the previous section.

The inclusion of additional renewal and replacement funding in the water and sewer rate at the same time as trying to make the utility self sufficient from an operating perspective will have a substantial effect on rate payers.

SECTION 6

Recommendations

Based on the study findings summarized in previous sections, the following recommendations are presented for the City's consideration:

1. Implement phased cost of service sewer rates in the current fiscal year (FY2013/14). The proposed cost of service rate schedule is presented in **Exhibit 3-10** for water and **Exhibit 3-18** for sewer. A full rate schedule can be found in Appendix X.
2. Implement a two zone rate structure for the hauled water system.
3. Pumphouse water should be $0.03 per gallon and increased annually by 12 percent in FY 2013/14, 8 percent in FY 2014/15 and FY 2015/16, and 4 percent in FY 2015/16 through FY 2017/18.
4. Select a reserve and replacement fund balance target and implement necessary water and sewer rate increases to achieve the target over a period of five to seven years.
5. Implement a data collection process to track data commonly used in financial and engineering studies. This would include developing a consistent tracking system for water production and demand at the water treatment plants that is tracked in both manual and electronic forms. It is also suggested that customer data such as number of accounts, usage, and meter size (commercial only) be summarized and tracked on an annual basis. Finally, conducting periodic studies of the hauled system that compares delivery times between delivery areas and tracks different functions (i.e. pumping, delivery) of the system would be beneficial.
6. Increase rates as needed in future years to meet the financial needs of the systems. The projected rate increases presented herein are based on the best available data and assumptions developed by the City and CH2M HILL as of March 2013. The City should review the financial plan annually and adjust the rates as needed to reflect current conditions and assumptions.

Appendices

APPENDIX A

Cash Flow, Scenario 2

EXHIBIT A-1

Projected Cash Flows, FY2012/13 through FY 2022/23, Scenario 2

City of Bethel Water and Sewer Rate Study

Description	Budget 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Beginning Balance	0	3,953	98,096	171,714	316,591	484,477	671,214	871,565	1,045,406	1,181,140	1,265,294
Trucked Sewer	1,497,500	1,588,099	1,684,179	1,769,061	1,858,222	1,951,876	2,050,251	2,132,876	2,218,831	2,308,250	2,401,272
Metered Piped Sewer (Comm)	766,500	812,873	862,052	905,500	951,137	999,074	1,049,427	1,091,719	1,135,716	1,181,485	1,229,099
Unmetered Piped Sewer (Res)	169,800	180,073	190,967	200,592	210,702	221,321	232,476	241,845	251,591	261,730	272,278
Contract Sewer & Lagoon Dump	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500	10,500
Sewer Xcalls Tied to Overtime	0	0	0	0	0	0	0	0	0	0	0
Trucked Water	2,225,000	2,516,920	2,745,456	2,994,744	3,145,679	3,304,221	3,470,754	3,645,680	3,829,422	4,022,425	4,225,155
Metered Piped Water - Commercial	260,000	294,112	320,817	349,948	367,585	386,111	405,571	426,012	447,483	470,036	493,726
Unmetered Piped Water - Residential	590,000	667,408	728,009	794,112	834,135	876,175	920,335	966,720	1,015,442	1,066,621	1,120,378
Contract Water	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Pumphouse Water	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Other Revenues	146,835	147,246	148,297	149,769	152,667	156,025	159,759	163,766	167,243	169,958	171,641
Transfers from General Fund	485,000	300,000	100,000	0	0	0	0	0	0	0	0
Total Sources of Funds	**6,172,635**	**6,542,684**	**6,909,873**	**7,367,439**	**7,868,717**	**8,411,281**	**8,991,788**	**9,572,183**	**10,143,134**	**10,693,644**	**11,210,843**
Hauled Water (51-81)	1,605,284	1,672,944	1,744,834	1,821,308	1,902,750	1,989,581	2,082,264	2,181,303	2,287,252	2,400,718	2,522,365
Piped Water (51-82)	399,819	414,697	430,372	446,903	464,357	482,803	502,318	522,988	544,903	568,164	592,881
Bethel Heights Treatment (51-83)	737,107	778,309	822,485	869,886	920,785	975,481	1,034,299	1,097,593	1,165,753	1,239,203	1,318,406

EXHIBIT A-1

Projected Cash Flows, FY2012/13 through FY 2022/23, Scenario 2

City of Bethel Water and Sewer Rate Study

Description	Budget 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
City Sub Water Treatment (51-84)	738,478	778,167	820,574	865,917	914,435	966,385	1,022,049	1,081,733	1,145,770	1,214,526	1,288,395
Hauled Sewer (51-85)	1,681,330	1,747,571	1,817,670	1,891,934	1,970,701	2,054,340	2,143,254	2,237,884	2,338,712	2,446,267	2,561,128
Piped Sewer (51-86)	611,072	642,034	675,228	710,849	749,112	790,254	834,531	882,228	933,653	989,147	1,049,083
Sewer Lagoon (51-87)	138,829	144,830	151,224	158,045	165,330	173,120	181,460	190,397	199,987	210,287	221,362
Utility Billing (51-80)	186,763	193,587	200,786	208,390	216,431	224,945	233,970	243,548	253,726	264,555	276,089
Fleet Replacement Fund	70,000	72,450	74,988	77,616	80,338	83,157	86,078	89,103	92,237	95,483	98,846
Debt Service	0	0	0	0	0	0	0	0	0	0	0
Available Ending Fund Balance	3,953	98,096	171,714	-239,424	-98,055	60,368	230,455	371,916	472,973	519,953	497,060
Operating Contingency	0	0	0	556,014	582,532	610,846	641,110	673,490	708,167	745,341	785,229
Total Uses of Funds	**6,172,635**	**6,542,684**	**6,909,873**	**7,367,439**	**7,868,717**	**8,411,281**	**8,991,788**	**9,572,183**	**10,143,134**	**10,693,644**	**11,210,843**

APPENDIX B

Data

EXHIBIT B-1

Total Number of Hauled Water Customers

Capacity	1 time/month	2 times/month	1 times per week	2 times/week	3 times/week	4 times/week
100	0	0	0	0	0	0
150	0	0	0	0	0	0
200	1	0	2	0	0	0
250	0	1	1	0	0	0
300	10	49	39	11	0	0
350	2	6	9	0	0	0
400	2	11	11	2	1	0
450	2	5	13	0	1	0
500	16	57	82	24	1	0
550	1	3	9	2	0	1
600	5	29	39	7	0	0
650	1	7	8	0	0	0
700	1	6	7	1	0	0
750	9	43	31	3	0	0
800	2	17	21	7	1	0
850	0	4	8	0	0	0
900	4	20	21	4	0	0
1000	18	123	192	36	4	0
1200	0	16	8	1	0	0
1400	2	4	1	1	0	0
1500	5	19	17	6	1	0
1750	0	1	0	0	0	0
2000	0	2	6	4	2	0
2500	0	3	4	3	2	0
3000	0	0	0	2	1	0
3500	0	0	0	0	0	0
4000	0	0	0	0	0	0
5000	0	0	0	0	1	0
6000	0	0	0	0	0	0
7000	0	0	0	0	0	0
12000	0	0	0	0	0	0

EXHIBIT B-2

Number of Hauled Water Customers, Zone 2: Kaysauli, Larsen, Tundra Ridge and Airport

Capacity	1 time/month	2 times/month	1 times per week	2 times/week	3 times/week	4 times/week
100	0	0	0	0	0	0
150	0	0	0	0	0	0
200	0	0	1	0	0	0
250	0	0	0	0	0	0
300	0	0	6	2	0	0
350	0	1	2	0	0	0
400	0	0	3	0	1	0
450	0	2	1	0	0	0
500	8	11	30	8	0	0
550	0	2	4	0	0	0
600	3	10	10	4	0	0
650	0	2	3	0	0	0
700	1	1	4	2	0	0
750	0	11	10	2	0	0
800	1	6	6	3	0	0
850	0	2	2	0	0	0
900	2	9	14	2	0	0
1000	6	49	108	16	1	0
1200	0	11	5	1	0	0
1400	0	2	1	0	0	0
1500	0	7	3	2	0	0
1750	0	0	0	0	0	0
2000	0	0	0	1	0	0
2500	0	0	3	0	1	0
3000	0	0	0	0	1	0
3500	0	0	0	0	0	0
4000	0	0	0	0	0	0
5000	0	0	0	0	1	0
6000	0	0	0	0	0	0
7000	0	0	0	0	0	0
12000	0	0	0	0	0	0

EXHIBIT B-3
Number of Hauled Sewer Customers

Capacity	1 time/month	2 times/month	1 times per week	2 times/week	3 times/week	4 times/week
100	0	0	0	0	0	0
150	0	0	0	0	0	0
200	0	0	0	0	0	0
250	0	0	0	0	0	0
300	0	0	1	0	0	0
350	0	1	0	0	0	0
400	0	0	0	0	0	0
450	0	0	0	0	0	0
500	10	31	26	7	0	0
550	0	1	2	0	0	0
600	2	13	12	2	0	0
650	2	2	3	0	0	0
700	4	15	19	3	0	0
750	9	41	50	13	1	0
800	7	12	12	4	1	0
850	0	13	4	0	0	0
900	0	3	4	0	0	0
1000	18	111	127	17	2	1
1200	12	53	61	18	0	0
1400	2	24	16	4	0	0
1500	10	55	112	22	1	0
1750	3	11	16	2	0	0
2000	4	22	16	11	3	0
2500	2	5	6	2	2	0
3000	1	5	7	2	1	0
3500	0	0	1	1	2	0
4000	0	0	0	0	1	0
5000	0	0	2	0	1	0
6000	0	0	0	0	0	0
7000	0	0	0	0	0	0
12000	0	1	0	0	0	0

EXHIBIT B-4

Water Treatment Plant Production, City Subdivision WTP

FY 2011

Month	Influent	Effluent	Truck A	Truck B	Truck Total	Piped Demand
Jul-10	3,905,893	3,681,356	1,072,000	1,037,000	2,109,000	949,600
Aug-10	3,979,898	3,722,941	0	2,140,000	2,140,000	890,100
Sep-10	3,788,113	3,363,098	0	2,053,000	2,053,000	883,600
Oct-10	4,095,530	3,677,085	0	2,081,000	2,081,000	979,400
Nov-10	3,780,642	3,499,396	0	2,041,000	2,041,000	890,000
Dec-10	4,118,010	3,697,268	0	2,030,000	2,030,000	1,121,500
Jan-11	4,341,845	3,724,036	0	2,008,000	2,008,000	1,101,400
Feb-11	3,843,741	3,451,021	0	1,798,000	1,798,000	1,039,200
Mar-11	3,581,064	3,514,619	0	1,830,000	1,830,000	1,060,600
Apr-11	3,758,053	3,390,030	0	1,788,000	1,788,000	1,065,000
May-11	4,110,813	3,416,129	0	1,935,000	1,935,000	900,100
Jun-11	4,177,227	3,492,676	0	2,000,000	2,000,000	867,400
Total	47,480,829	42,629,655	1,072,000	22,741,000	23,813,000	11,747,900
Ratio of Inf/Eff for full month:			35,423,548	31,804,281	1.11	

FY 2012

Month	Influent	Effluent	Truck A	Truck B	Truck Total	Piped Demand
Jul-11	4,390,638	3,676,839	0	2,147,000	2,147,000	842,000
Aug-11	4,342,065	3,658,540	0	2,268,000	2,268,000	754,700
Sep-11	3,900,700	3,289,066	0	1,903,000	1,903,000	760,800
Oct-11	4,130,278	3,467,331	0	1,939,000	1,939,000	855,400
Nov-11	4,730,865	3,984,389	0	1,974,000	1,974,000	1,336,900
Dec-11	4,266,445	3,578,466	0	2,094,000	2,094,000	891,800
Jan-12	4,600,465	3,905,204	0	2,160,000	2,160,000	1,129,000
Feb-12	3,921,103	3,328,513	0	1,848,000	1,848,000	919,000
Mar-12	4,077,997	3,546,580	0	1,941,000	1,941,000	987,500
Apr-12	3,669,283	3,110,559	0	1,727,000	1,727,000	833,700
May-12	4,057,604	3,534,008	0	2,053,000	2,053,000	830,500
Jun-12	3,753,000	3,197,135	0	1,812,000	1,812,000	827,400
Total	49,840,443	42,276,630	0	23,866,000	23,866,000	10,968,700
Ratio of Inf/Eff for full month:			36,588,010	31,058,524	1.18	

Notes:

1. Leak caused piped demand in Nov 2011 to be higher than normal
2. Missed some records for INF for following: Oct 2011, Dec 2011, Feb 2011, Nov 2011, Jan 2012, Feb 2012; prorated influent by ratio of influent to effluent for months with full data set

EXHIBIT B-5

Water Treatment Plant Production, Bethel Heights WTP FY 2011

FY 2011

			Truck Gallons		
Month	**Effluent**	**Demand**	**FF**	**BF**	**Total**
Jul-10	2,689,182	2,676,333	270,625	33,750	634,375
Aug-10	2,685,076	2,806,171	894,040	274,557	1,168,597
Sep-10	2,588,224	2,798,885	539,700	245,600	785,300
Oct-10	2,841,558	3,033,298	161,700	251,200	412,900
Nov-10	2,430,632	2,574,237	26,100	204,200	330,300
Dec-10	3,006,608	3,189,372	91,000	320,600	411,600
Jan-11	2,748,244	3,137,593	145,100	169,600	314,700
Feb-11	2,638,697	2,783,718	218,600	161,600	380,200
Mar-11	3,049,282	2,991,533	389,300	234,500	623,800
Apr-11	2,924,108	2,757,002	341,600	295,300	636,900
May-11	3,010,857	3,604,260	318,600	270,400	589,000
Jun-11	4,189,564	2,552,788	568,600	229,900	798,500
Total	34,802,032	34,905,190	4,064,965	3,021,207	7,086,172

EXHIBT B-6

Bethel Heights Treatment Plant, FY 2012 Truck Usage

	Truck Filling Meter Reads			Truck Usage			
Month	**FF**	**BF**	**Total**	**FF**	**BF**	**Total**	**Gallons**
July 1 2011	7.9199	14.4181	22.338				
Oct 1 2011	9.8403	15.2791	25.1194	1.9204	0.861	2.7814	2,781,400
Nov 1 2011	10.1799	15.5818	25.7617	0.3396	0.3027	0.6423	642,300
Dec 1 2011	10.3528	15.8185	26.1713	0.1729	0.2367	0.4096	409,600
Jan 1 2011	10.6027	15.9804	26.5831	0.2499	0.1619	0.4118	411,800
Feb 1 2012	10.7271	16.084	26.8111	0.1244	0.1036	0.228	228,000
Mar 1 2012	10.9153	16.3537	27.269	0.1882	0.2697	0.4579	457,900
Apr 1 2012	11.1212	16.6687	27.7899	0.2059	0.315	0.5209	520,900
May 1 2012	11.2846	17.1785	28.4631	0.1634	0.5098	0.6732	673,200
Total							6,125,100
Average for 10 months							612,510
Estimated Usage for 12 months							7,350,120

EXHIBIT B-7

Summary of City Subdivision Metered Data

Month	Year	Total Consumption	Number of Meters Read	Average
December	2011	308,248	80	3,853
February	2012	576,951	115	5,017
March	2012	558,550	108	5,172
May	2012	478,200	111	4,308
July	2012	374,650	100	3,747
August	2012	487,898	102	4,783
Total		**2,784,497**	**616**	**4,520**

EXHIBIT B-8

Cost per Household in City Subdivision to Operate Circulation Pumps

Assumptions:

Amps	0.74	per Bill Arnold from electrician
Volts	110	per Bill Arnold
Hours per Day	24	per Bill Arnold
Days of Operation	240	per Bill Arnold
Number of Pumps	2	per Bill Arnold
Average $/kWh	$0.15	per Bill Arnold from utility
kW = Amps * Volts/1000	0.0814	kW
kWh/yr = kW * Hours per Day * # of Days/yr	468.864	kWh/yr
Annual Cost= kWh * $/kWh	$70.33	$/year

APPENDIX C

Water Rate Schedules

Across the Board Increases Monthly Rate Schedules FY 2014-18

Across the Board Increases, Hauled Water
FY2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$13.25	$31.25	$45.10	$72.64	$83.70	$115.05	
150	$15.40	$31.40	$64.08	$130.66	$199.70	$271.32	
200	$17.80	$36.42	$74.47	$152.19	$233.16	$317.34	$80.00
250	$20.05	$41.07	$84.09	$172.11	$264.06	$359.93	$82.94
300	$22.11	$45.34	$92.93	$190.42	$292.44	$399.53	$85.87
350	$23.97	$49.21	$100.99	$207.09	$318.35	$434.74	$88.79
400	$25.66	$52.72	$108.26	$222.15	$341.73	$466.94	$91.73
450	$27.16	$55.85	$114.71	$235.60	$362.60	$495.72	$94.65
500	$28.46	$58.55	$120.42	$247.42	$380.96	$521.05	$97.59
550	$31.83	$65.55	$134.89	$277.32	$427.34	$584.88	$100.52
600	$32.91	$67.70	$139.27	$286.26	$440.98	$603.40	$103.45
650	$37.26	$76.80	$158.20	$325.56	$502.14	$687.88	$106.38
700	$38.48	$79.28	$163.28	$335.92	$455.37	$709.41	$109.30
750	$39.74	$81.85	$168.53	$346.62	$534.33	$731.60	$112.24
800	$45.71	$94.40	$194.64	$401.02	$619.12	$839.22	$115.17
850	$47.20	$97.43	$200.80	$413.60	$638.39	$875.16	$118.10
900	$48.72	$100.53	$207.13	$426.52	$658.15	$902.00	$121.04
1000	$51.88	$106.97	$220.29	$453.33	$699.13	$957.64	$126.88
1200	$62.10	$128.28	$264.64	$545.48	$841.59	$1,137.42	$138.62
1400	$72.33	$149.59	$309.00	$637.65	$984.07	$1,317.18	$150.34
1500	$87.94	$175.88	$351.77	$703.53	$1,055.30	$1,407.06	$156.20
1750	$100.62	$201.23	$402.47	$804.93	$1,207.39	$1,609.85	$170.84
2000	$113.30	$226.59	$453.17	$906.34	$1,359.50	$1,812.65	$185.51
2500	$138.64	$277.29	$554.57	$1,109.14	$1,663.70	$2,218.26	$236.19
3000	$163.99	$327.99	$655.97	$1,311.95	$1,967.91	$2,623.87	$244.13
3500	$189.35	$378.68	$757.38	$1,514.74	$2,272.12	$3,029.48	$273.43
4000	$217.81	$437.24	$877.80	$1,762.16	$2,653.08	$3,550.52	$371.01
5000	$302.65	$605.27	$1,210.55	$2,421.08	$3,631.62	$4,842.13	$458.93
6000	$318.43	$638.47	$1,280.27	$2,567.10	$3,860.47	$5,160.38	$541.86
7000	$378.69	$757.37	$1,514.76	$3,029.49	$4,544.24	$6,058.95	$546.85

Across the Board Increases Monthly Rates, Hauled Water FY2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$14.31	$33.75	$48.71	$78.45	$90.39	$124.25	
150	$16.63	$33.92	$69.20	$141.11	$215.67	$293.03	
200	$19.22	$39.34	$80.43	$164.36	$251.81	$342.73	$86.40
250	$21.65	$44.36	$90.82	$185.88	$285.19	$388.73	$89.57
300	$23.88	$48.96	$100.36	$205.66	$315.84	$431.49	$92.74
350	$25.89	$53.15	$109.07	$223.66	$343.82	$469.52	$95.90
400	$27.71	$56.94	$116.92	$239.92	$369.07	$504.29	$99.07
450	$29.33	$60.32	$123.89	$254.45	$391.61	$535.38	$102.22
500	$30.74	$63.24	$130.06	$267.21	$411.43	$562.73	$105.39
550	$34.38	$70.80	$145.68	$299.51	$461.52	$631.67	$108.56
600	$35.54	$73.12	$150.41	$309.16	$476.26	$651.67	$111.73
650	$40.24	$82.94	$170.86	$351.61	$542.31	$742.91	$114.89
700	$41.56	$85.63	$176.35	$362.80	$491.80	$766.16	$118.04
750	$42.92	$88.40	$182.01	$374.35	$577.08	$790.12	$121.21
800	$49.36	$101.96	$210.22	$433.10	$668.65	$906.35	$124.38
850	$50.97	$105.22	$216.87	$446.69	$689.46	$945.17	$127.55
900	$52.62	$108.57	$223.70	$460.64	$710.80	$974.16	$130.72
1000	$56.03	$115.53	$237.92	$489.60	$755.06	$1,034.26	$137.04
1200	$67.07	$138.55	$285.82	$589.12	$908.92	$1,228.41	$149.71
1400	$78.12	$161.55	$333.72	$688.66	$1,062.79	$1,422.55	$162.36
1500	$94.98	$189.96	$379.91	$759.81	$1,139.72	$1,519.62	$168.69
1750	$108.67	$217.33	$434.67	$869.33	$1,303.99	$1,738.64	$184.51
2000	$122.36	$244.71	$489.43	$978.84	$1,468.26	$1,957.67	$200.35
2500	$149.74	$299.47	$598.93	$1,197.87	$1,796.80	$2,395.72	$255.08
3000	$177.11	$354.23	$708.45	$1,416.90	$2,125.34	$2,833.78	$263.66
3500	$204.49	$408.98	$817.97	$1,635.92	$2,453.89	$3,271.83	$295.30
4000	$235.23	$472.22	$948.02	$1,903.14	$2,865.32	$3,834.57	$400.69
5000	$326.86	$653.69	$1,307.40	$2,614.77	$3,922.15	$5,229.50	$495.65
6000	$343.90	$689.54	$1,382.69	$2,772.46	$4,169.31	$5,573.21	$585.20
7000	$408.99	$817.96	$1,635.94	$3,271.85	$4,907.78	$6,543.67	$590.60

Across the Board Increases Monthly Rates, Hauled Water FY2016

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$15.45	$36.45	$52.61	$84.73	$97.62	$134.19	
150	$17.96	$36.63	$74.74	$152.40	$232.93	$316.47	
200	$20.76	$42.48	$86.86	$177.51	$271.96	$370.15	$93.31
250	$23.38	$47.90	$98.08	$200.75	$308.00	$419.83	$96.74
300	$25.79	$52.88	$108.39	$222.11	$341.11	$466.01	$100.16
350	$27.96	$57.40	$117.80	$241.55	$371.32	$507.08	$103.57
400	$29.93	$61.49	$126.27	$259.12	$398.60	$544.64	$106.99
450	$31.68	$65.15	$133.80	$274.81	$422.94	$578.21	$110.40
500	$33.19	$68.30	$140.46	$288.59	$444.35	$607.75	$113.82
550	$37.13	$76.46	$157.34	$323.47	$498.44	$682.20	$117.25
600	$38.38	$78.97	$162.45	$333.89	$514.36	$703.81	$120.67
650	$43.46	$89.58	$184.52	$379.74	$585.70	$802.35	$124.08
700	$44.89	$92.48	$190.46	$391.82	$531.14	$827.45	$127.49
750	$46.35	$95.47	$196.57	$404.29	$623.24	$853.33	$130.91
800	$53.31	$110.11	$227.03	$467.75	$722.15	$978.86	$134.33
850	$55.05	$113.64	$234.22	$482.43	$744.62	$1,020.78	$137.76
900	$56.83	$117.26	$241.60	$497.49	$767.66	$1,052.10	$141.18
1000	$60.51	$124.77	$256.95	$528.77	$815.46	$1,117.00	$148.00
1200	$72.44	$149.63	$308.68	$636.25	$981.63	$1,326.68	$161.69
1400	$84.37	$174.48	$360.41	$743.75	$1,147.81	$1,536.35	$175.35
1500	$102.58	$205.15	$410.30	$820.60	$1,230.90	$1,641.19	$182.19
1750	$117.36	$234.72	$469.44	$938.87	$1,408.30	$1,877.73	$199.27
2000	$132.15	$264.29	$528.58	$1,057.15	$1,585.72	$2,114.28	$216.37
2500	$161.72	$323.43	$646.85	$1,293.70	$1,940.54	$2,587.38	$275.49
3000	$191.28	$382.57	$765.13	$1,530.25	$2,295.37	$3,060.48	$284.75
3500	$220.85	$441.70	$883.41	$1,766.80	$2,650.20	$3,533.58	$318.92
4000	$254.05	$509.99	$1,023.87	$2,055.39	$3,094.55	$4,141.33	$432.75
5000	$353.01	$705.99	$1,411.99	$2,823.95	$4,235.92	$5,647.86	$535.30
6000	$371.41	$744.71	$1,493.31	$2,994.26	$4,502.85	$6,019.06	$632.02
7000	$441.71	$883.39	$1,766.81	$3,533.59	$5,300.41	$7,067.16	$637.85

Across the Board Monthly Rates, Hauled Water
FY2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$16.07	$37.91	$54.71	$88.12	$101.53	$139.56	
150	$18.68	$38.10	$77.73	$158.50	$242.24	$329.13	
200	$21.59	$44.18	$90.33	$184.61	$282.84	$384.95	$97.05
250	$24.32	$49.82	$102.01	$208.78	$320.32	$436.62	$100.61
300	$26.82	$55.00	$112.72	$230.99	$354.75	$484.65	$104.17
350	$29.07	$59.70	$122.51	$251.21	$386.17	$527.36	$107.71
400	$31.13	$63.95	$131.32	$269.48	$414.54	$566.42	$111.27
450	$32.95	$67.75	$139.15	$285.80	$439.85	$601.34	$114.82
500	$34.52	$71.03	$146.08	$300.13	$462.12	$632.06	$118.38
550	$38.61	$79.52	$163.63	$336.41	$518.38	$709.49	$121.94
600	$39.92	$82.13	$168.94	$347.25	$534.93	$731.96	$125.50
650	$45.20	$93.16	$191.91	$394.92	$609.12	$834.44	$129.04
700	$46.68	$96.18	$198.07	$407.49	$552.39	$860.55	$132.59
750	$48.20	$99.29	$204.43	$420.47	$648.17	$887.47	$136.15
800	$55.45	$114.52	$236.12	$486.45	$751.03	$1,018.02	$139.71
850	$57.25	$118.19	$243.59	$501.73	$774.40	$1,061.61	$143.27
900	$59.10	$121.95	$251.26	$517.39	$798.37	$1,094.18	$146.83
1000	$62.93	$129.76	$267.23	$549.92	$848.08	$1,161.68	$153.92
1200	$75.34	$155.62	$321.03	$661.70	$1,020.90	$1,379.75	$168.16
1400	$87.74	$181.46	$374.83	$773.50	$1,193.73	$1,597.81	$182.37
1500	$106.68	$213.36	$426.72	$853.42	$1,280.14	$1,706.84	$189.47
1750	$122.06	$244.10	$488.22	$976.43	$1,464.64	$1,952.84	$207.24
2000	$137.44	$274.86	$549.73	$1,099.44	$1,649.15	$2,198.85	$225.03
2500	$168.18	$336.37	$672.72	$1,345.44	$2,018.17	$2,690.87	$286.51
3000	$198.93	$397.87	$795.73	$1,591.46	$2,387.18	$3,182.90	$296.14
3500	$229.69	$459.36	$918.74	$1,837.47	$2,756.21	$3,674.93	$331.68
4000	$264.21	$530.39	$1,064.82	$2,137.60	$3,218.33	$4,306.98	$450.06
5000	$367.13	$734.23	$1,468.47	$2,936.91	$4,405.36	$5,873.77	$556.71
6000	$386.27	$774.50	$1,553.04	$3,114.03	$4,682.97	$6,259.83	$657.30
7000	$459.38	$918.73	$1,837.48	$3,674.94	$5,512.42	$7,349.85	$663.36

Across the Board Monthly Rates, Hauled Water
FY2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$16.72	$39.42	$56.90	$91.65	$105.59	$145.14	
150	$19.43	$39.62	$80.84	$164.84	$251.93	$342.29	
200	$22.45	$45.95	$93.95	$191.99	$294.15	$400.35	$100.93
250	$25.29	$51.81	$106.09	$217.13	$333.14	$454.09	$104.63
300	$27.89	$57.20	$117.23	$240.23	$368.94	$504.03	$108.33
350	$30.24	$62.09	$127.41	$261.26	$401.62	$548.46	$112.02
400	$32.37	$66.51	$136.58	$280.26	$431.12	$589.08	$115.72
450	$34.26	$70.46	$144.72	$297.23	$457.45	$625.39	$119.41
500	$35.90	$73.87	$151.92	$312.14	$480.61	$657.34	$123.11
550	$40.16	$82.70	$170.18	$349.86	$539.12	$737.87	$126.81
600	$41.51	$85.41	$175.70	$361.14	$556.33	$761.24	$130.52
650	$47.01	$96.89	$199.58	$410.72	$633.49	$867.82	$134.20
700	$48.55	$100.02	$206.00	$423.79	$574.48	$894.97	$137.89
750	$50.13	$103.26	$212.61	$437.29	$674.10	$922.96	$141.59
800	$57.66	$119.10	$245.56	$505.91	$781.07	$1,058.74	$145.30
850	$59.54	$122.91	$253.33	$521.79	$805.38	$1,104.08	$149.00
900	$61.46	$126.83	$261.31	$538.09	$830.30	$1,137.95	$152.70
1000	$65.45	$134.95	$277.92	$571.91	$882.00	$1,208.14	$160.08
1200	$78.35	$161.84	$333.87	$688.17	$1,061.73	$1,434.94	$174.88
1400	$91.25	$188.72	$389.82	$804.44	$1,241.48	$1,661.72	$189.66
1500	$110.95	$221.89	$443.78	$887.56	$1,331.34	$1,775.11	$197.05
1750	$126.94	$253.87	$507.75	$1,015.49	$1,523.22	$2,030.96	$215.53
2000	$142.94	$285.86	$571.71	$1,143.42	$1,715.12	$2,286.80	$234.03
2500	$174.91	$349.82	$699.63	$1,399.26	$2,098.89	$2,798.51	$297.97
3000	$206.89	$413.79	$827.56	$1,655.12	$2,482.67	$3,310.22	$307.98
3500	$238.88	$477.74	$955.49	$1,910.97	$2,866.46	$3,821.92	$344.95
4000	$274.78	$551.61	$1,107.41	$2,223.11	$3,347.07	$4,479.26	$468.06
5000	$381.81	$763.60	$1,527.21	$3,054.38	$4,581.58	$6,108.73	$578.98
6000	$401.72	$805.48	$1,615.16	$3,238.59	$4,870.29	$6,510.22	$683.59
7000	$477.75	$955.48	$1,910.98	$3,821.94	$5,732.92	$7,643.84	$689.90

Single Zone Phased Cost of Service Rate Schedules FY 2014-18

Phased COS Monthly Rates, Hauled Water
FY2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$14.94	$32.93	$51.63	$87.03	$106.69	$145.38	
150	$16.98	$33.58	$68.47	$138.01	$209.48	$282.98	
200	$19.20	$38.12	$77.92	$157.40	$239.39	$323.84	$79.38
250	$21.27	$42.33	$86.69	$175.39	$267.07	$361.71	$81.90
300	$23.18	$46.22	$94.81	$192.04	$292.68	$397.11	$84.42
350	$24.93	$49.80	$102.31	$207.40	$316.35	$429.11	$86.92
400	$26.53	$53.09	$109.18	$221.52	$338.09	$458.82	$89.43
450	$27.99	$56.09	$115.43	$234.41	$357.94	$485.98	$91.93
500	$29.29	$58.76	$121.12	$246.08	$375.90	$510.56	$94.43
550	$32.19	$64.67	$133.41	$271.24	$414.61	$563.44	$96.92
600	$33.31	$66.93	$138.10	$280.77	$429.11	$583.06	$99.41
650	$36.93	$74.34	$153.59	$312.62	$478.27	$650.44	$101.89
700	$38.17	$76.85	$158.82	$323.23	$448.50	$672.32	$104.37
750	$39.43	$79.43	$164.16	$334.09	$510.96	$694.66	$106.85
800	$44.19	$89.24	$184.70	$376.43	$576.41	$777.72	$109.33
850	$45.63	$92.16	$190.73	$388.69	$595.08	$809.83	$111.81
900	$47.09	$95.12	$196.88	$401.18	$614.10	$835.56	$114.28
1000	$50.10	$101.23	$209.53	$426.85	$653.17	$888.38	$119.21
1200	$58.95	$119.43	$247.73	$505.47	$751.42	$1,015.55	$129.06
1400	$67.76	$133.56	$285.78	$569.33	$878.63	$1,176.05	$138.88
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$143.77
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Monthly Rates, Hauled Water
FY2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$18.42	$37.87	$64.64	$114.16	$149.11	$201.38	
150	$20.46	$39.20	$79.88	$159.12	$239.83	$322.07	
200	$22.61	$43.54	$88.99	$177.61	$268.10	$360.41	$85.84
250	$24.64	$47.59	$97.50	$194.91	$294.51	$396.27	$88.13
300	$26.53	$51.39	$105.49	$211.16	$319.29	$430.16	$90.42
350	$28.29	$54.94	$113.01	$226.41	$342.60	$461.52	$92.70
400	$29.94	$58.28	$120.05	$240.75	$364.49	$491.19	$94.97
450	$31.47	$61.40	$126.63	$254.19	$384.99	$519.01	$97.24
500	$32.89	$64.28	$132.80	$266.73	$404.15	$544.99	$99.50
550	$35.49	$69.51	$143.77	$288.98	$438.10	$591.03	$101.76
600	$36.78	$72.10	$149.22	$300.00	$454.80	$613.52	$104.01
650	$39.88	$78.36	$162.41	$326.84	$495.85	$669.33	$106.25
700	$41.25	$81.13	$168.25	$338.65	$481.28	$693.46	$108.49
750	$42.64	$83.94	$174.17	$350.64	$531.92	$717.91	$110.73
800	$46.52	$91.81	$190.76	$384.46	$583.75	$783.88	$112.96
850	$48.04	$94.86	$197.18	$397.45	$603.43	$815.01	$115.19
900	$49.57	$97.96	$203.68	$410.59	$623.34	$841.82	$117.42
1000	$52.69	$104.25	$216.92	$437.34	$663.87	$896.38	$121.86
1200	$60.90	$120.95	$252.29	$509.43	$751.42	$1,015.55	$130.71
1400	$69.06	$133.56	$287.45	$569.33	$878.63	$1,176.05	$139.52
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$143.91
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Monthly Rates, Hauled Water
FY2016

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$22.72	$43.56	$80.93	$149.76	$208.41	$278.97	
150	$24.65	$45.76	$93.20	$183.47	$274.57	$366.56	
200	$26.64	$49.73	$101.62	$200.41	$300.25	$401.11	$92.81
250	$28.55	$53.51	$109.66	$216.61	$324.77	$434.12	$94.84
300	$30.36	$57.14	$117.38	$232.17	$348.32	$465.96	$96.85
350	$32.10	$60.62	$124.83	$247.17	$371.03	$496.37	$98.85
400	$33.77	$63.98	$132.01	$261.65	$392.94	$525.83	$100.86
450	$35.38	$67.22	$138.92	$275.63	$414.10	$554.29	$102.85
500	$36.92	$70.33	$145.61	$289.12	$434.51	$581.76	$104.85
550	$39.13	$74.72	$154.94	$307.89	$462.92	$619.97	$106.83
600	$40.60	$77.66	$161.23	$320.56	$482.02	$645.57	$108.82
650	$43.07	$82.59	$171.72	$341.70	$514.07	$688.76	$110.80
700	$44.58	$85.64	$178.24	$354.81	$516.46	$715.26	$112.77
750	$46.11	$88.71	$184.80	$368.00	$553.74	$741.93	$114.74
800	$48.98	$94.45	$197.02	$392.67	$591.18	$790.10	$116.71
850	$50.57	$97.65	$203.84	$406.40	$611.89	$820.22	$118.68
900	$52.18	$100.87	$210.71	$420.22	$632.72	$848.14	$120.65
1000	$55.41	$107.37	$224.58	$448.09	$674.75	$904.44	$124.56
1200	$62.92	$122.48	$256.93	$513.42	$751.42	$1,015.55	$132.38
1400	$70.38	$133.56	$289.13	$569.33	$878.63	$1,176.05	$140.16
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$144.04
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Monthly Rates, Hauled Water
FY2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$28.01	$50.11	$101.33	$196.45	$291.28	$386.45	
150	$29.70	$53.43	$108.74	$211.53	$314.35	$417.19	
200	$31.38	$56.80	$116.04	$226.14	$336.26	$446.41	$100.36
250	$33.07	$60.16	$123.33	$240.72	$358.14	$475.59	$102.05
300	$34.75	$63.53	$130.61	$255.28	$379.99	$504.74	$103.73
350	$36.43	$66.88	$137.88	$269.83	$401.82	$533.85	$105.42
400	$38.10	$70.24	$145.15	$284.36	$423.62	$562.92	$107.11
450	$39.78	$73.59	$152.40	$298.88	$445.40	$591.97	$108.79
500	$41.45	$76.94	$159.65	$313.38	$467.16	$621.00	$110.48
550	$43.14	$80.32	$166.98	$328.04	$489.15	$650.32	$112.16
600	$44.81	$83.66	$174.22	$342.52	$510.88	$679.29	$113.85
650	$46.51	$87.06	$181.58	$357.24	$532.97	$708.76	$115.54
700	$48.19	$90.41	$188.82	$371.73	$554.22	$737.76	$117.22
750	$49.86	$93.75	$196.07	$386.23	$576.46	$766.75	$118.91
800	$51.57	$97.17	$203.48	$401.05	$598.70	$796.36	$120.59
850	$53.24	$100.52	$210.73	$415.56	$620.47	$825.46	$122.28
900	$54.92	$103.87	$217.99	$430.07	$642.24	$854.50	$123.96
1000	$58.27	$110.57	$232.50	$459.11	$685.80	$912.58	$127.33
1200	$65.00	$124.04	$261.66	$517.45	$751.42	$1,015.55	$134.07
1400	$71.73	$133.56	$290.82	$569.33	$878.63	$1,176.05	$140.81
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$144.18
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Monthly Rates, Hauled Water
FY2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$29.13	$52.11	$105.39	$204.31	$302.93	$401.90	
150	$30.89	$55.56	$113.09	$220.00	$326.92	$433.88	
200	$32.64	$59.07	$120.68	$235.18	$349.71	$464.27	$104.38
250	$34.39	$62.57	$128.26	$250.35	$372.46	$494.62	$106.13
300	$36.14	$66.07	$135.84	$265.49	$395.19	$524.93	$107.88
350	$37.88	$69.56	$143.40	$280.62	$417.89	$555.20	$109.64
400	$39.63	$73.05	$150.95	$295.73	$440.56	$585.44	$111.39
450	$41.37	$76.53	$158.50	$310.83	$463.22	$615.65	$113.14
500	$43.11	$80.01	$166.04	$325.92	$485.85	$645.84	$114.90
550	$44.87	$83.53	$173.66	$341.16	$508.72	$676.34	$116.65
600	$46.61	$87.01	$181.19	$356.22	$531.31	$706.46	$118.40
650	$48.37	$90.54	$188.84	$371.53	$554.29	$737.11	$120.16
700	$50.11	$94.02	$196.38	$386.60	$576.38	$767.27	$121.91
750	$51.85	$97.50	$203.91	$401.68	$599.51	$797.42	$123.66
800	$53.63	$101.06	$211.62	$417.09	$622.65	$828.22	$125.42
850	$55.37	$104.54	$219.16	$432.18	$645.29	$858.48	$127.17
900	$57.12	$108.03	$226.71	$447.28	$667.93	$888.68	$128.92
1000	$60.60	$115.00	$241.80	$477.47	$713.23	$949.08	$132.43
1200	$67.60	$129.00	$272.13	$538.14	$781.48	$1,056.17	$139.43
1400	$74.60	$138.90	$302.45	$592.10	$913.78	$1,223.09	$146.44
1500	$81.66	$163.32	$326.64	$653.28	$979.92	$1,306.55	$149.95
1750	$93.43	$186.86	$373.72	$747.44	$1,121.15	$1,494.86	$158.64
2000	$105.21	$210.40	$420.80	$841.60	$1,262.39	$1,683.18	$172.26
2500	$128.74	$257.48	$514.96	$1,029.91	$1,544.87	$2,059.81	$219.32
3000	$152.28	$304.56	$609.12	$1,218.24	$1,827.34	$2,436.45	$226.69
3500	$175.82	$351.63	$703.28	$1,406.55	$2,109.83	$2,813.09	$253.90
4000	$202.25	$406.01	$815.10	$1,636.29	$2,463.57	$3,296.91	$344.51
5000	$281.03	$562.04	$1,124.08	$2,248.15	$3,372.22	$4,496.26	$426.15
6000	$295.68	$592.86	$1,188.82	$2,383.73	$3,584.72	$4,791.78	$503.15
7000	$351.64	$703.27	$1,406.56	$2,813.10	$4,219.65	$5,626.17	$507.79

2 Zone Phased COS Rate Schedules, Zone 1: FY 2014-18

Zone 1 Phased COS Rate Schedule, FY 2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$14.28	$31.27	$48.84	$82.16	$100.64	$137.09	
150	$16.27	$32.00	$65.04	$130.88	$198.55	$268.14	
200	$18.44	$36.45	$74.28	$149.84	$227.78	$308.06	$75.68
250	$20.48	$40.58	$82.90	$167.51	$254.97	$345.25	$78.15
300	$22.36	$44.42	$90.91	$183.94	$280.24	$380.16	$80.62
350	$24.09	$47.96	$98.33	$199.15	$303.68	$411.86	$83.08
400	$25.68	$51.23	$105.17	$213.19	$325.29	$441.39	$85.54
450	$27.13	$54.22	$111.40	$226.06	$345.08	$468.47	$88.00
500	$28.43	$56.89	$117.09	$237.73	$363.07	$493.07	$90.45
550	$31.28	$62.71	$129.18	$262.47	$401.13	$545.06	$92.91
600	$32.41	$64.98	$133.91	$272.10	$415.78	$564.89	$95.36
650	$35.97	$72.26	$149.13	$303.38	$464.05	$614.18	$94.98
700	$37.21	$74.79	$154.39	$314.07	$435.70	$653.11	$97.59
750	$38.48	$77.37	$159.76	$324.99	$496.97	$675.60	$100.21
800	$43.16	$87.02	$179.94	$358.05	$552.79	$749.30	$102.83
850	$44.60	$89.94	$185.99	$369.29	$569.99	$781.39	$105.45
900	$46.06	$92.91	$192.15	$380.82	$587.63	$805.36	$108.07
1000	$49.07	$99.02	$204.83	$417.14	$624.22	$855.04	$113.29
1200	$57.86	$114.54	$236.29	$487.04	$751.42	$1,015.55	$123.77
1400	$66.63	$133.56	$275.89	$569.33	$878.63	$1,176.05	$134.23
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$139.46
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Zone 1, FY 2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$16.80	$34.12	$57.76	$101.60	$132.52	$178.85	
150	$18.76	$35.57	$71.98	$142.91	$215.15	$288.76	
200	$20.84	$39.76	$80.76	$160.74	$242.40	$325.70	$77.91
250	$22.82	$43.70	$89.05	$177.57	$268.08	$360.55	$80.14
300	$24.66	$47.42	$96.88	$193.49	$292.36	$393.73	$82.36
350	$26.39	$50.92	$104.29	$208.53	$315.34	$424.65	$84.57
400	$28.02	$54.22	$111.27	$222.75	$337.04	$454.06	$86.78
450	$29.54	$57.33	$117.83	$236.14	$357.47	$481.78	$88.99
500	$30.96	$60.21	$124.00	$248.70	$376.65	$507.80	$91.19
550	$33.49	$65.30	$134.68	$270.35	$409.68	$552.56	$93.40
600	$34.78	$67.91	$140.18	$281.51	$426.59	$575.35	$95.59
650	$37.80	$73.98	$152.98	$307.53	$466.40	$614.18	$94.98
700	$39.18	$76.77	$158.87	$319.46	$453.84	$653.83	$97.59
750	$40.57	$79.60	$164.83	$331.53	$502.78	$678.48	$100.21
800	$44.34	$87.23	$180.91	$358.05	$552.79	$749.30	$102.83
850	$45.86	$90.30	$187.35	$369.29	$569.99	$781.39	$105.45
900	$47.39	$93.39	$193.87	$380.82	$587.63	$805.36	$108.07
1000	$50.51	$99.70	$207.15	$417.38	$624.22	$855.04	$113.29
1200	$58.65	$114.54	$236.29	$487.04	$751.42	$1,015.55	$123.77
1400	$66.74	$133.56	$275.89	$569.33	$878.63	$1,176.05	$134.23
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$139.46
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS, FY 2016 Zone 1

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$19.77	$37.22	$68.31	$125.65	$174.49	$233.33	
150	$21.64	$39.53	$79.67	$156.04	$233.13	$310.96	
200	$23.56	$43.36	$87.81	$172.43	$257.95	$344.34	$80.21
250	$25.42	$47.05	$95.65	$188.23	$281.86	$376.53	$82.18
300	$27.20	$50.61	$103.24	$203.53	$305.01	$407.78	$84.14
350	$28.91	$54.05	$110.60	$218.35	$327.45	$437.84	$86.09
400	$30.57	$57.38	$117.73	$232.73	$349.21	$467.10	$88.04
450	$32.17	$60.61	$124.62	$246.68	$370.30	$495.47	$89.99
500	$33.71	$63.72	$131.31	$260.18	$390.74	$522.96	$91.94
550	$35.86	$68.00	$140.41	$278.47	$418.41	$560.17	$93.88
600	$37.33	$70.96	$146.75	$291.24	$437.68	$586.00	$95.83
650	$39.73	$75.74	$156.92	$311.75	$468.75	$614.18	$94.98
700	$41.25	$78.81	$163.48	$324.94	$472.73	$654.56	$97.59
750	$42.78	$81.89	$170.07	$338.20	$508.67	$681.38	$100.21
800	$45.56	$87.44	$181.88	$358.05	$552.79	$749.30	$102.83
850	$47.16	$90.65	$188.73	$369.29	$569.99	$781.39	$105.45
900	$48.76	$93.87	$195.62	$380.82	$587.63	$805.36	$108.07
1000	$51.99	$100.38	$209.51	$417.62	$624.22	$855.04	$113.29
1200	$59.44	$114.54	$236.29	$487.04	$751.42	$1,015.55	$123.77
1400	$66.86	$133.56	$275.89	$569.33	$878.63	$1,176.05	$134.23
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$139.46
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Zone 1, FY 2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$23.27	$40.61	$80.79	$155.40	$229.76	$304.41	
150	$24.95	$43.93	$88.17	$170.38	$252.61	$334.86	
200	$26.64	$47.30	$95.46	$184.97	$274.50	$364.05	$82.58
250	$28.32	$50.66	$102.75	$199.54	$296.36	$393.21	$84.26
300	$30.00	$54.02	$110.02	$214.09	$318.20	$422.34	$85.95
350	$31.68	$57.38	$117.29	$228.64	$340.02	$451.44	$87.63
400	$33.35	$60.73	$124.56	$243.17	$361.82	$480.51	$89.32
450	$35.03	$64.08	$131.81	$257.68	$383.60	$509.56	$91.00
500	$36.70	$67.43	$139.06	$272.19	$405.36	$538.58	$92.69
550	$38.39	$70.81	$146.38	$286.83	$427.33	$567.88	$94.37
600	$40.06	$74.15	$153.62	$301.31	$449.05	$596.85	$96.06
650	$41.76	$77.55	$160.97	$316.01	$471.12	$614.18	$94.98
700	$43.43	$80.89	$168.22	$330.51	$492.41	$655.28	$97.59
750	$45.11	$84.24	$175.47	$345.01	$514.61	$684.29	$100.21
800	$46.81	$87.66	$182.86	$358.05	$552.79	$749.30	$102.83
850	$48.49	$91.01	$190.12	$369.29	$569.99	$781.39	$105.45
900	$50.16	$94.36	$197.37	$380.82	$587.63	$805.36	$108.07
1000	$53.51	$101.06	$211.89	$417.87	$624.22	$855.04	$113.29
1200	$60.24	$114.54	$236.29	$487.04	$751.42	$1,015.55	$123.77
1400	$66.97	$133.56	$275.89	$569.33	$878.63	$1,176.05	$134.23
1500	$78.52	$157.04	$314.08	$628.15	$942.23	$1,256.30	$139.46
1750	$89.84	$179.67	$359.35	$718.69	$1,078.03	$1,437.37	$152.54
2000	$101.16	$202.31	$404.62	$809.23	$1,213.84	$1,618.44	$165.63
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$210.88
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$217.97
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$244.13
4000	$194.47	$390.39	$783.75	$1,573.36	$2,368.82	$3,170.11	$331.26
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$409.76
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$488.26

Phased COS Zone 1, FY 2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$24.20	$42.23	$84.02	$161.61	$238.95	$316.59	
150	$25.95	$45.69	$91.70	$177.20	$262.72	$348.26	
200	$27.70	$49.19	$99.28	$192.37	$285.48	$378.62	$85.88
250	$29.45	$52.69	$106.86	$207.52	$308.21	$408.94	$87.63
300	$31.20	$56.18	$114.42	$222.66	$330.93	$439.23	$89.39
350	$32.94	$59.68	$121.98	$237.78	$353.62	$469.49	$91.14
400	$34.69	$63.16	$129.54	$252.89	$376.29	$499.73	$92.89
450	$36.43	$66.65	$137.08	$267.99	$398.94	$529.94	$94.64
500	$38.17	$70.13	$144.62	$283.07	$421.57	$560.12	$96.39
550	$39.93	$73.64	$152.24	$298.30	$444.42	$590.59	$98.15
600	$41.67	$77.12	$159.77	$313.36	$467.02	$620.73	$99.90
650	$43.43	$80.65	$167.41	$328.65	$489.96	$638.75	$98.78
700	$45.17	$84.13	$174.95	$343.73	$512.11	$681.49	$101.49
750	$46.91	$87.61	$182.48	$358.81	$535.20	$711.66	$104.22
800	$48.69	$91.16	$190.18	$372.37	$574.90	$779.27	$106.94
850	$50.43	$94.65	$197.72	$384.06	$592.79	$812.65	$109.67
900	$52.17	$98.13	$205.27	$396.05	$611.14	$837.57	$112.39
1000	$55.66	$105.10	$220.36	$434.58	$649.19	$889.24	$117.82
1200	$62.65	$119.12	$245.74	$506.52	$781.48	$1,056.17	$128.72
1400	$69.65	$138.90	$286.93	$592.10	$913.78	$1,223.09	$139.60
1500	$81.66	$163.32	$326.64	$653.28	$979.92	$1,306.55	$145.04
1750	$93.43	$186.86	$373.72	$747.44	$1,121.15	$1,494.86	$158.64
2000	$105.21	$210.40	$420.80	$841.60	$1,262.39	$1,683.18	$172.26
2500	$128.74	$257.48	$514.96	$1,029.91	$1,544.87	$2,059.81	$219.32
3000	$152.28	$304.56	$609.12	$1,218.24	$1,827.34	$2,436.45	$226.69
3500	$175.82	$351.63	$703.28	$1,406.55	$2,109.83	$2,813.09	$253.90
4000	$202.25	$406.01	$815.10	$1,636.29	$2,463.57	$3,296.91	$344.51
5000	$281.03	$562.04	$1,124.08	$2,248.15	$3,372.22	$4,496.26	$426.15
6000	$295.68	$592.86	$1,188.82	$2,383.73	$3,584.72	$4,791.78	$503.15
7000	$351.64	$703.27	$1,406.56	$2,813.10	$4,219.65	$5,626.17	$507.79

2 Zone Phased COS Rate Schedules, Zone 2: FY 2014-18

Phased COS Zone 2, FY 2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$16.01	$35.53	$55.96	$94.54	$115.99	$158.10	
150	$18.13	$36.08	$73.86	$149.15	$226.53	$306.11	
200	$20.43	$40.81	$83.71	$169.37	$257.74	$348.76	$87.86
250	$22.58	$45.16	$92.79	$188.00	$286.41	$388.01	$90.52
300	$24.54	$49.16	$101.14	$205.14	$312.78	$424.47	$93.18
350	$26.33	$52.82	$108.81	$220.85	$337.00	$457.21	$95.82
400	$27.96	$56.17	$115.81	$235.21	$359.12	$487.45	$98.46
450	$29.44	$59.21	$122.13	$248.26	$379.20	$514.93	$101.08
500	$30.75	$61.90	$127.85	$259.99	$397.28	$539.67	$103.70
550	$33.73	$67.99	$140.52	$285.94	$437.21	$594.23	$106.32
600	$34.86	$70.24	$145.17	$295.39	$451.57	$613.66	$108.93
650	$38.58	$77.87	$161.17	$328.28	$502.34	$683.26	$111.52
700	$39.82	$80.38	$166.37	$338.84	$470.27	$705.00	$114.11
750	$41.08	$82.95	$171.70	$349.65	$534.87	$727.24	$116.70
800	$45.99	$93.08	$192.89	$393.36	$602.44	$812.92	$119.28
850	$47.43	$95.99	$198.91	$405.59	$621.07	$845.27	$121.86
900	$48.90	$98.96	$205.06	$418.07	$640.07	$870.96	$124.43
1000	$51.91	$105.08	$217.73	$443.75	$679.14	$923.77	$129.55
1200	$60.87	$123.50	$256.40	$523.34	$801.27	$1,078.92	$139.76
1400	$69.77	$141.80	$294.82	$602.44	$922.64	$1,233.34	$149.89
1500	$81.70	$161.95	$328.64	$655.88	$983.11	$1,310.34	$154.94
1750	$92.57	$179.67	$372.87	$744.29	$1,115.71	$1,487.13	$167.51
2000	$101.16	$202.31	$417.03	$809.23	$1,213.84	$1,618.44	$180.03
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$220.17
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$229.65
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$254.26
4000	$194.47	$390.39	$812.65	$1,628.47	$2,448.85	$3,273.79	$358.82
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$429.44
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$507.10

Phased COS Zone 2, FY 2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$21.18	$44.17	$76.08	$134.95	$176.54	$238.60	
150	$23.36	$45.34	$93.14	$186.22	$281.02	$377.63	
200	$25.66	$49.98	$102.89	$206.04	$311.37	$418.82	$105.43
250	$27.80	$54.26	$111.90	$224.35	$339.34	$456.82	$107.95
300	$29.78	$58.24	$120.26	$241.35	$365.29	$492.35	$110.45
350	$31.60	$61.92	$128.04	$257.15	$389.44	$524.83	$112.93
400	$33.29	$65.34	$135.27	$271.86	$411.91	$555.30	$115.41
450	$34.86	$68.53	$141.96	$285.53	$432.77	$583.62	$117.87
500	$36.29	$71.43	$148.18	$298.18	$452.09	$609.84	$120.32
550	$39.03	$76.94	$159.74	$321.62	$487.87	$658.36	$122.76
600	$40.31	$79.50	$165.13	$332.53	$504.37	$680.57	$125.18
650	$43.58	$86.10	$179.06	$360.89	$547.78	$739.61	$127.59
700	$44.95	$88.87	$184.87	$372.62	$529.82	$763.54	$129.99
750	$46.34	$91.67	$190.77	$384.55	$583.61	$787.84	$132.39
800	$50.44	$99.99	$208.31	$420.34	$638.48	$857.55	$134.78
850	$51.96	$103.04	$214.72	$433.30	$658.10	$889.02	$137.16
900	$53.49	$106.14	$221.22	$446.42	$677.99	$915.78	$139.54
1000	$56.63	$112.45	$234.49	$473.19	$718.51	$970.30	$144.25
1200	$65.00	$129.46	$270.52	$546.65	$830.38	$1,113.87	$153.62
1400	$73.28	$146.30	$306.21	$619.41	$941.18	$1,256.41	$162.88
1500	$82.55	$162.16	$334.02	$665.15	$996.28	$1,327.40	$167.49
1750	$92.61	$179.67	$375.71	$748.48	$1,121.24	$1,494.00	$178.93
2000	$101.16	$202.31	$417.31	$809.23	$1,213.84	$1,618.44	$190.29
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$223.27
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$235.07
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$257.19
4000	$194.47	$390.39	$818.25	$1,636.65	$2,458.12	$3,282.66	$377.91
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$437.19
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$511.46

Phased COS, FY 2016 Zone 2

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$28.03	$54.92	$103.44	$192.65	$268.71	$360.08	
150	$30.10	$56.97	$117.45	$232.49	$348.61	$465.86	
200	$32.22	$61.21	$126.45	$250.64	$376.16	$502.96	$126.51
250	$34.23	$65.20	$134.94	$267.74	$402.05	$537.84	$128.72
300	$36.13	$68.98	$142.99	$283.96	$426.61	$571.09	$130.92
350	$37.92	$72.58	$150.66	$299.43	$450.04	$602.45	$133.11
400	$39.64	$76.01	$158.00	$314.23	$472.45	$632.59	$135.28
450	$41.27	$79.30	$165.02	$328.41	$493.91	$661.47	$137.44
500	$42.83	$82.43	$171.75	$341.99	$514.47	$689.13	$139.59
550	$45.15	$87.06	$181.58	$361.76	$544.40	$729.41	$141.73
600	$46.62	$89.99	$187.83	$374.33	$563.34	$754.78	$143.87
650	$49.23	$95.20	$198.94	$396.74	$597.32	$800.60	$145.98
700	$50.75	$98.24	$205.43	$409.78	$596.92	$826.95	$148.09
750	$52.27	$101.31	$211.97	$422.92	$636.80	$853.49	$150.20
800	$55.32	$107.41	$224.96	$449.18	$676.67	$904.64	$152.30
850	$56.92	$110.61	$231.78	$462.89	$697.34	$935.02	$154.39
900	$58.52	$113.83	$238.65	$476.70	$718.15	$962.90	$156.48
1000	$61.77	$120.35	$252.53	$504.58	$760.17	$1,019.19	$160.62
1200	$69.40	$135.71	$285.42	$571.00	$860.55	$1,149.96	$168.85
1400	$76.97	$150.94	$318.03	$636.85	$960.09	$1,279.92	$177.00
1500	$83.41	$162.36	$339.49	$674.56	$1,009.62	$1,344.69	$181.06
1750	$92.65	$179.67	$378.57	$752.68	$1,126.79	$1,500.90	$191.13
2000	$101.16	$202.31	$417.59	$809.23	$1,213.84	$1,618.44	$201.13
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$226.41
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$240.62
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$260.15
4000	$194.47	$390.39	$823.87	$1,644.87	$2,467.43	$3,291.54	$398.01
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$445.07
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$515.85

Phased COS Zone 2, FY 2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$37.09	$68.28	$140.64	$275.01	$408.99	$543.42	
150	$38.78	$71.59	$148.10	$290.27	$432.47	$574.69	
200	$40.47	$74.97	$155.42	$304.91	$454.43	$603.99	$151.81
250	$42.15	$78.34	$162.72	$319.51	$476.35	$633.23	$153.50
300	$43.84	$81.71	$170.01	$334.10	$498.23	$662.41	$155.19
350	$45.52	$85.07	$177.29	$348.66	$520.08	$691.55	$156.88
400	$47.19	$88.43	$184.56	$363.20	$541.89	$720.65	$158.57
450	$48.87	$91.78	$191.82	$377.72	$563.69	$749.71	$160.26
500	$50.54	$95.13	$199.07	$392.23	$585.45	$778.74	$161.96
550	$52.24	$98.52	$206.41	$406.91	$607.48	$808.12	$163.65
600	$53.91	$101.86	$213.65	$421.39	$629.20	$837.08	$165.34
650	$55.61	$105.27	$221.02	$436.15	$651.35	$866.63	$167.03
700	$57.29	$108.61	$228.27	$450.64	$672.52	$895.62	$168.71
750	$58.96	$111.96	$235.51	$465.13	$694.83	$924.61	$170.40
800	$60.67	$115.39	$242.94	$480.00	$717.15	$954.31	$172.09
850	$62.35	$118.74	$250.20	$494.51	$738.92	$983.41	$173.78
900	$64.02	$122.09	$257.45	$509.02	$760.69	$1,012.45	$175.47
1000	$67.38	$128.79	$271.97	$538.06	$804.25	$1,070.53	$178.85
1200	$74.11	$142.26	$301.15	$596.43	$891.82	$1,187.21	$185.60
1400	$80.84	$155.73	$330.31	$654.78	$979.37	$1,303.87	$192.35
1500	$84.28	$162.57	$345.04	$684.09	$1,023.14	$1,362.19	$195.72
1750	$92.69	$179.67	$381.46	$756.92	$1,132.38	$1,507.84	$204.15
2000	$101.16	$202.31	$417.87	$809.23	$1,213.84	$1,618.44	$212.58
2500	$123.79	$247.58	$495.15	$990.30	$1,485.45	$1,980.59	$229.60
3000	$146.42	$292.85	$585.69	$1,171.38	$1,757.06	$2,342.74	$246.29
3500	$169.06	$338.11	$676.23	$1,352.45	$2,028.68	$2,704.89	$263.14
4000	$194.47	$390.39	$829.54	$1,653.14	$2,476.77	$3,300.45	$419.18
5000	$270.22	$540.42	$1,080.85	$2,161.68	$3,242.52	$4,323.33	$453.10
6000	$284.31	$570.06	$1,143.10	$2,292.05	$3,446.85	$4,607.48	$483.80
7000	$338.12	$676.22	$1,352.46	$2,704.90	$4,057.36	$5,409.78	$520.29

Phased COS Zone 2, FY 2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$38.57	$71.01	$146.27	$286.01	$425.35	$565.16	
150	$40.33	$74.46	$154.03	$301.88	$449.76	$597.68	
200	$42.08	$77.97	$161.64	$317.10	$472.61	$628.15	$157.88
250	$43.84	$81.48	$169.23	$332.29	$495.40	$658.56	$159.64
300	$45.59	$84.98	$176.81	$347.46	$518.16	$688.91	$161.40
350	$47.34	$88.47	$184.38	$362.60	$540.88	$719.21	$163.16
400	$49.08	$91.97	$191.94	$377.73	$563.57	$749.47	$164.92
450	$50.82	$95.45	$199.49	$392.83	$586.23	$779.70	$166.68
500	$52.57	$98.93	$207.03	$407.92	$608.87	$809.88	$168.43
550	$54.33	$102.46	$214.67	$423.19	$631.78	$840.45	$170.19
600	$56.07	$105.93	$222.19	$438.24	$654.37	$870.57	$171.95
650	$57.84	$109.48	$229.86	$453.59	$677.40	$901.29	$173.71
700	$59.58	$112.96	$237.40	$468.66	$699.42	$931.44	$175.46
750	$61.32	$116.44	$244.94	$483.74	$722.63	$961.60	$177.22
800	$63.10	$120.01	$252.66	$499.20	$745.83	$992.48	$178.98
850	$64.84	$123.49	$260.21	$514.29	$768.47	$1,022.75	$180.73
900	$66.59	$126.97	$267.75	$529.38	$791.12	$1,052.95	$182.49
1000	$70.07	$133.94	$282.85	$559.58	$836.42	$1,113.35	$186.00
1200	$77.07	$147.95	$313.19	$620.28	$927.49	$1,234.70	$193.02
1400	$84.08	$161.96	$343.53	$680.97	$1,018.55	$1,356.02	$200.04
1500	$87.65	$169.07	$358.85	$711.46	$1,064.07	$1,416.68	$203.55
1750	$96.40	$186.86	$396.71	$787.19	$1,177.67	$1,568.15	$212.32
2000	$105.21	$210.40	$434.58	$841.60	$1,262.39	$1,683.18	$221.09
2500	$128.74	$257.48	$514.96	$1,029.91	$1,544.87	$2,059.81	$238.78
3000	$152.28	$304.56	$609.12	$1,218.24	$1,827.34	$2,436.45	$256.14
3500	$175.82	$351.63	$703.28	$1,406.55	$2,109.83	$2,813.09	$273.67
4000	$202.25	$406.01	$862.72	$1,719.26	$2,575.84	$3,432.47	$435.95
5000	$281.03	$562.04	$1,124.08	$2,248.15	$3,372.22	$4,496.26	$471.23
6000	$295.68	$592.86	$1,188.82	$2,383.73	$3,584.72	$4,791.78	$503.15
7000	$351.64	$703.27	$1,406.56	$2,813.10	$4,219.65	$5,626.17	$541.10

APPENDIX D

Sewer Rate Schedules

Hauled Across the Board Increases Sewer Rate Schedules FY 2014-18

Monthly Rates, Hauled Sewer FY2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$11.24	$22.47	$44.50	$88.99	$133.48	$171.13	
150	$14.32	$28.63	$56.71	$113.42	$170.12	$218.11	
200	$15.37	$30.74	$60.90	$121.79	$182.70	$234.22	$65.95
250	$16.42	$32.83	$65.04	$130.08	$195.12	$250.16	$67.20
300	$17.48	$34.95	$69.23	$138.47	$207.70	$266.28	$68.45
350	$18.53	$37.07	$73.42	$146.85	$220.26	$282.39	$69.70
400	$19.59	$39.19	$77.62	$155.22	$232.84	$298.50	$70.95
450	$20.65	$41.30	$81.81	$163.60	$245.40	$314.61	$72.20
500	$21.70	$43.41	$85.99	$171.97	$257.96	$330.72	$73.45
550	$22.75	$45.51	$90.14	$180.27	$270.40	$346.67	$74.68
600	$23.81	$47.62	$94.33	$188.65	$282.97	$362.78	$75.94
650	$24.87	$49.74	$98.52	$197.03	$295.54	$378.89	$77.19
700	$25.92	$51.85	$102.70	$205.40	$308.10	$395.00	$78.43
750	$26.99	$53.96	$106.89	$213.78	$320.67	$411.12	$79.68
800	$28.04	$56.06	$111.04	$222.07	$333.10	$427.06	$80.93
850	$29.09	$58.17	$115.23	$230.45	$345.68	$443.17	$82.17
900	$30.15	$60.28	$119.41	$238.83	$358.24	$459.28	$83.42
1000	$32.26	$64.51	$127.80	$255.59	$383.38	$491.51	$85.92
1200	$36.48	$72.95	$144.51	$289.01	$433.51	$555.78	$90.91
1400	$40.70	$81.39	$161.22	$322.43	$483.65	$620.06	$95.90
1500	$42.81	$85.62	$169.60	$339.20	$508.79	$652.29	$98.40
1750	$48.09	$96.17	$190.50	$380.99	$571.49	$732.68	$104.63
2000	$53.36	$106.72	$211.40	$422.80	$634.19	$813.07	$110.88
2500	$63.91	$127.83	$253.21	$506.41	$759.61	$973.85	$123.35
3000	$74.47	$148.92	$295.01	$590.01	$885.01	$1,134.63	$135.83
3500	$85.02	$170.03	$336.81	$673.62	$1,010.42	$1,295.41	$147.40
4000	$106.72	$213.43	$422.80	$845.59	$1,268.38	$1,626.13	$220.85
5000	$127.83	$255.64	$506.42	$1,012.81	$1,519.21	$1,947.70	$245.80
6000	$148.93	$297.85	$590.02	$1,180.03	$1,770.03	$2,269.26	$270.75
7000	$170.04	$340.05	$673.63	$1,347.24	$2,020.84	$2,590.82	$294.80

Monthly Rates, Hauled Sewer FY2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$11.80	$23.59	$46.73	$93.44	$140.16	$179.69	
150	$15.04	$30.07	$59.55	$119.09	$178.63	$229.02	
200	$16.14	$32.28	$63.95	$127.88	$191.83	$245.93	$69.25
250	$17.24	$34.48	$68.29	$136.59	$204.88	$262.67	$70.56
300	$18.36	$36.70	$72.69	$145.39	$218.08	$279.59	$71.87
350	$19.46	$38.92	$77.10	$154.19	$231.27	$296.51	$73.19
400	$20.57	$41.15	$81.50	$162.98	$244.48	$313.43	$74.50
450	$21.69	$43.36	$85.90	$171.78	$257.67	$330.34	$75.81
500	$22.79	$45.58	$90.29	$180.57	$270.86	$347.26	$77.12
550	$23.89	$47.78	$94.64	$189.29	$283.92	$364.00	$78.41
600	$25.00	$50.00	$99.04	$198.08	$297.12	$380.92	$79.74
650	$26.12	$52.23	$103.45	$206.88	$310.31	$397.83	$81.05
700	$27.22	$54.44	$107.84	$215.67	$323.51	$414.75	$82.35
750	$28.33	$56.66	$112.24	$224.47	$336.71	$431.68	$83.66
800	$29.44	$58.86	$116.59	$233.17	$349.76	$448.41	$84.98
850	$30.54	$61.08	$120.99	$241.98	$362.96	$465.33	$86.28
900	$31.65	$63.29	$125.38	$250.77	$376.15	$482.24	$87.59
1000	$33.87	$67.74	$134.18	$268.37	$402.54	$516.09	$90.22
1200	$38.30	$76.60	$151.73	$303.46	$455.19	$583.57	$95.46
1400	$42.73	$85.45	$169.28	$338.55	$507.83	$651.06	$100.70
1500	$44.95	$89.90	$178.08	$356.16	$534.23	$684.90	$103.32
1750	$50.49	$100.98	$200.02	$400.04	$600.06	$769.31	$109.86
2000	$56.03	$112.06	$221.97	$443.94	$665.90	$853.72	$116.42
2500	$67.11	$134.22	$265.87	$531.73	$797.59	$1,022.54	$129.52
3000	$78.19	$156.37	$309.76	$619.51	$929.26	$1,191.36	$142.62
3500	$89.27	$178.53	$353.66	$707.30	$1,060.94	$1,360.18	$154.77
4000	$112.06	$224.11	$443.94	$887.87	$1,331.80	$1,707.44	$231.89
5000	$134.22	$268.43	$531.74	$1,063.46	$1,595.17	$2,045.09	$258.09
6000	$156.38	$312.75	$619.52	$1,239.03	$1,858.53	$2,382.72	$284.29
7000	$178.54	$357.06	$707.31	$1,414.60	$2,121.89	$2,720.36	$309.54

Monthly Rates, Hauled Sewer FY2016

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$12.27	$24.54	$48.60	$97.18	$145.76	$186.87	
150	$15.64	$31.27	$61.93	$123.86	$185.77	$238.18	
200	$16.79	$33.57	$66.51	$133.00	$199.50	$255.77	$72.02
250	$17.93	$35.85	$71.03	$142.05	$213.08	$273.17	$73.38
300	$19.09	$38.17	$75.60	$151.20	$226.81	$290.78	$74.75
350	$20.24	$40.47	$80.18	$160.36	$240.53	$308.37	$76.11
400	$21.40	$42.79	$84.76	$169.50	$254.26	$325.96	$77.48
450	$22.55	$45.10	$89.33	$178.65	$267.98	$343.55	$78.84
500	$23.70	$47.40	$93.90	$187.80	$281.69	$361.15	$80.21
550	$24.85	$49.69	$98.43	$196.86	$295.28	$378.56	$81.55
600	$26.00	$52.00	$103.01	$206.00	$309.01	$396.16	$82.93
650	$27.16	$54.31	$107.58	$215.15	$322.73	$413.75	$84.29
700	$28.31	$56.62	$112.15	$224.30	$336.45	$431.34	$85.65
750	$29.47	$58.92	$116.73	$233.45	$350.18	$448.94	$87.01
800	$30.61	$61.22	$121.26	$242.50	$363.75	$466.35	$88.38
850	$31.76	$63.52	$125.83	$251.66	$377.48	$483.94	$89.73
900	$32.92	$65.83	$130.40	$260.80	$391.20	$501.53	$91.09
1000	$35.22	$70.45	$139.55	$279.10	$418.65	$536.73	$93.82
1200	$39.83	$79.67	$157.80	$315.59	$473.40	$606.91	$99.27
1400	$44.44	$88.87	$176.05	$352.09	$528.15	$677.11	$104.72
1500	$46.75	$93.49	$185.21	$370.40	$555.60	$712.30	$107.45
1750	$52.51	$105.02	$208.02	$416.05	$624.07	$800.09	$114.26
2000	$58.27	$116.54	$230.85	$461.70	$692.54	$887.87	$121.08
2500	$69.79	$139.59	$276.50	$553.00	$829.49	$1,063.44	$134.70
3000	$81.32	$162.62	$322.15	$644.29	$966.43	$1,239.02	$148.33
3500	$92.84	$185.67	$367.80	$735.59	$1,103.38	$1,414.59	$160.96
4000	$116.54	$233.07	$461.70	$923.39	$1,385.08	$1,775.73	$241.17
5000	$139.59	$279.16	$553.01	$1,105.99	$1,658.98	$2,126.89	$268.41
6000	$162.63	$325.26	$644.31	$1,288.59	$1,932.87	$2,478.03	$295.66
7000	$185.68	$371.34	$735.60	$1,471.18	$2,206.76	$2,829.18	$321.92

Monthly Rates, Hauled Sewer FY2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$12.76	$25.52	$48.60	$97.18	$145.76	$186.87	
150	$16.27	$32.52	$61.93	$123.86	$185.77	$238.18	
200	$17.46	$34.92	$66.51	$133.00	$199.50	$255.77	$72.02
250	$18.65	$37.29	$71.03	$142.05	$213.08	$273.17	$73.38
300	$19.85	$39.70	$75.60	$151.20	$226.81	$290.78	$74.75
350	$21.05	$42.09	$80.18	$160.36	$240.53	$308.37	$76.11
400	$22.25	$44.50	$84.76	$169.50	$254.26	$325.96	$77.48
450	$23.46	$46.90	$89.33	$178.65	$267.98	$343.55	$78.84
500	$24.65	$49.30	$93.90	$187.80	$281.69	$361.15	$80.21
550	$25.84	$51.68	$98.43	$196.86	$295.28	$378.56	$81.55
600	$27.05	$54.08	$103.01	$206.00	$309.01	$396.16	$82.93
650	$28.25	$56.49	$107.58	$215.15	$322.73	$413.75	$84.29
700	$29.44	$58.88	$112.15	$224.30	$336.45	$431.34	$85.65
750	$30.65	$61.28	$116.73	$233.45	$350.18	$448.94	$87.01
800	$31.84	$63.67	$121.26	$242.50	$363.75	$466.35	$88.38
850	$33.03	$66.06	$125.83	$251.66	$377.48	$483.94	$89.73
900	$34.24	$68.46	$130.40	$260.80	$391.20	$501.53	$91.09
1000	$36.63	$73.26	$139.55	$279.10	$418.65	$536.73	$93.82
1200	$41.43	$82.85	$157.80	$315.59	$473.40	$606.91	$99.27
1400	$46.22	$92.43	$176.05	$352.09	$528.15	$677.11	$104.72
1500	$48.62	$97.23	$185.21	$370.40	$555.60	$712.30	$107.45
1750	$54.61	$109.22	$208.02	$416.05	$624.07	$800.09	$114.26
2000	$60.60	$121.20	$230.85	$461.70	$692.54	$887.87	$121.08
2500	$72.59	$145.17	$276.50	$553.00	$829.49	$1,063.44	$134.70
3000	$84.57	$169.13	$322.15	$644.29	$966.43	$1,239.02	$148.33
3500	$96.55	$193.10	$367.80	$735.59	$1,103.38	$1,414.59	$160.96
4000	$121.20	$242.39	$461.70	$923.39	$1,385.08	$1,775.73	$241.17
5000	$145.17	$290.33	$553.01	$1,105.99	$1,658.98	$2,126.89	$268.41
6000	$169.14	$338.27	$644.31	$1,288.59	$1,932.87	$2,478.03	$295.66
7000	$193.11	$386.19	$735.60	$1,471.18	$2,206.76	$2,829.18	$321.92

Monthly Rates, Hauled Sewer FY2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$13.27	$26.54	$50.54	$101.07	$151.60	$194.35	
150	$16.92	$33.82	$64.41	$128.81	$193.21	$247.70	
200	$18.16	$36.31	$69.17	$138.32	$207.49	$266.00	$74.90
250	$19.40	$38.78	$73.87	$147.73	$221.60	$284.10	$76.32
300	$20.65	$41.29	$78.63	$157.25	$235.88	$302.41	$77.74
350	$21.89	$43.78	$83.39	$166.77	$250.15	$320.70	$79.16
400	$23.14	$46.28	$88.15	$176.28	$264.43	$339.00	$80.58
450	$24.39	$48.78	$92.91	$185.80	$278.69	$357.30	$82.00
500	$25.63	$51.27	$97.65	$195.31	$292.96	$375.59	$83.42
550	$26.87	$53.75	$102.37	$204.73	$307.09	$393.71	$84.81
600	$28.13	$56.24	$107.13	$214.24	$321.37	$412.00	$86.24
650	$29.38	$58.75	$111.89	$223.76	$335.64	$430.30	$87.66
700	$30.62	$61.24	$116.63	$233.27	$349.90	$448.59	$89.07
750	$31.87	$63.73	$121.39	$242.79	$364.18	$466.90	$90.49
800	$33.11	$66.21	$126.11	$252.20	$378.30	$485.00	$91.91
850	$34.35	$68.71	$130.87	$261.72	$392.58	$503.30	$93.32
900	$35.61	$71.20	$135.61	$271.23	$406.84	$521.60	$94.74
1000	$38.10	$76.20	$145.13	$290.27	$435.39	$558.20	$97.58
1200	$43.08	$86.17	$164.11	$328.22	$492.33	$631.19	$103.24
1400	$48.07	$96.13	$183.10	$366.18	$549.27	$704.19	$108.91
1500	$50.56	$101.12	$192.61	$385.22	$577.82	$740.79	$111.75
1750	$56.80	$113.59	$216.34	$432.69	$649.03	$832.09	$118.83
2000	$63.03	$126.05	$240.08	$480.17	$720.24	$923.39	$125.92
2500	$75.49	$150.98	$287.56	$575.12	$862.67	$1,105.98	$140.09
3000	$87.95	$175.89	$335.03	$670.07	$1,005.09	$1,288.58	$154.26
3500	$100.42	$200.82	$382.51	$765.01	$1,147.52	$1,471.17	$167.40
4000	$126.05	$252.09	$480.17	$960.32	$1,440.48	$1,846.76	$250.81
5000	$150.98	$301.94	$575.13	$1,150.23	$1,725.34	$2,211.96	$279.15
6000	$175.90	$351.80	$670.08	$1,340.13	$2,010.19	$2,577.15	$307.49
7000	$200.83	$401.64	$765.03	$1,530.03	$2,295.03	$2,942.34	$334.80

Hauled Sewer Rate Cost of Service Rate Schedules FY 2014-18

COS Monthly Rates, Hauled Sewer FY2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$22.43	$39.94	$80.04	$155.21	$230.38	$293.79	
150	$23.38	$41.84	$84.11	$163.35	$242.59	$309.45	
200	$24.32	$43.73	$88.18	$171.49	$254.80	$325.11	$63.11
250	$25.27	$45.63	$92.25	$179.63	$267.01	$340.76	$64.01
300	$26.22	$47.53	$96.32	$187.77	$279.23	$356.42	$64.91
350	$27.17	$49.42	$100.39	$195.91	$291.44	$372.08	$65.82
400	$28.12	$51.32	$104.46	$204.06	$303.65	$387.74	$66.72
450	$29.07	$53.22	$108.53	$212.20	$315.86	$403.39	$67.62
500	$30.01	$55.12	$112.60	$220.34	$328.07	$419.05	$68.53
550	$30.96	$57.01	$116.67	$228.48	$340.29	$434.71	$69.43
600	$31.91	$58.91	$120.74	$236.62	$352.50	$450.36	$70.33
650	$32.86	$60.81	$124.81	$244.76	$364.71	$466.02	$71.24
700	$33.81	$62.70	$128.89	$252.90	$376.92	$481.68	$72.14
750	$34.76	$64.60	$132.96	$261.05	$389.14	$497.33	$73.04
800	$35.70	$66.50	$137.03	$269.19	$401.35	$512.99	$73.95
850	$36.65	$68.39	$141.10	$277.33	$413.56	$528.65	$74.85
900	$37.60	$70.29	$145.17	$285.47	$425.77	$544.30	$75.75
1000	$39.50	$74.08	$153.31	$301.75	$450.20	$575.62	$77.56
1200	$43.29	$81.67	$169.59	$334.32	$499.05	$638.25	$81.17
1400	$47.09	$89.26	$185.88	$366.89	$547.90	$700.87	$84.78
1500	$48.98	$93.05	$194.02	$383.17	$572.32	$732.19	$86.59
1750	$53.73	$102.54	$214.37	$423.88	$633.38	$810.47	$91.11
2000	$58.47	$112.02	$234.73	$464.59	$694.45	$888.76	$95.62
2500	$67.95	$130.99	$275.43	$546.00	$816.57	$1,045.32	$104.66
3000	$77.44	$149.96	$316.14	$627.42	$938.69	$1,201.89	$113.69
3500	$86.92	$168.93	$356.85	$708.83	$1,060.82	$1,358.46	$122.72
4000	$112.02	$219.13	$464.59	$924.31	$1,384.03	$1,772.83	$191.25
5000	$130.99	$257.07	$546.00	$1,087.14	$1,628.27	$2,085.97	$209.31
6000	$149.96	$295.01	$627.42	$1,249.97	$1,872.52	$2,399.11	$227.38
7000	$168.93	$332.94	$708.83	$1,412.80	$2,116.77	$2,712.24	$245.44

COS Monthly Rates, Hauled Sewer FY2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$23.55	$41.94	$84.04	$162.97	$241.89	$308.48	$0.00
150	$24.54	$43.93	$88.31	$171.51	$254.72	$324.92	$0.00
200	$25.54	$45.92	$92.59	$180.06	$267.54	$341.36	$66.26
250	$26.54	$47.91	$96.86	$188.61	$280.36	$357.80	$67.21
300	$27.53	$49.90	$101.14	$197.16	$293.19	$374.24	$68.16
350	$28.53	$51.90	$105.41	$205.71	$306.01	$390.68	$69.11
400	$29.52	$53.89	$109.68	$214.26	$318.83	$407.12	$70.05
450	$30.52	$55.88	$113.96	$222.81	$331.66	$423.56	$71.00
500	$31.51	$57.87	$118.23	$231.36	$344.48	$440.00	$71.95
550	$32.51	$59.86	$122.51	$239.90	$357.30	$456.44	$72.90
600	$33.51	$61.85	$126.78	$248.45	$370.12	$472.88	$73.85
650	$34.50	$63.85	$131.06	$257.00	$382.95	$489.32	$74.80
700	$35.50	$65.84	$135.33	$265.55	$395.77	$505.76	$75.75
750	$36.49	$67.83	$139.60	$274.10	$408.59	$522.20	$76.69
800	$37.49	$69.82	$143.88	$282.65	$421.42	$538.64	$77.64
850	$38.49	$71.81	$148.15	$291.20	$434.24	$555.08	$78.59
900	$39.48	$73.81	$152.43	$299.74	$447.06	$571.52	$79.54
1000	$41.47	$77.79	$160.98	$316.84	$472.71	$604.40	$81.44
1200	$45.46	$85.76	$178.07	$351.04	$524.00	$670.16	$85.23
1400	$49.44	$93.72	$195.17	$385.23	$575.29	$735.92	$89.02
1500	$51.43	$97.71	$203.72	$402.33	$600.94	$768.80	$90.92
1750	$56.41	$107.66	$225.09	$445.07	$665.05	$850.99	$95.66
2000	$61.39	$117.62	$246.46	$487.82	$729.17	$933.19	$100.40
2500	$71.35	$137.54	$289.21	$573.30	$857.40	$1,097.59	$109.89
3000	$81.31	$157.46	$331.95	$658.79	$985.63	$1,261.99	$119.37
3500	$91.27	$177.38	$374.69	$744.27	$1,113.86	$1,426.38	$128.86
4000	$117.62	$230.09	$487.82	$970.52	$1,453.23	$1,861.47	$200.81
5000	$137.54	$269.92	$573.30	$1,141.49	$1,709.69	$2,190.27	$219.78
6000	$157.46	$309.76	$658.79	$1,312.47	$1,966.15	$2,519.06	$238.75
7000	$177.38	$349.59	$744.27	$1,483.44	$2,222.61	$2,847.86	$257.72

COS Monthly Rates, Hauled Sewer FY2016

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$24.49	$43.61	$87.40	$169.48	$251.57	$320.82	$0.00
150	$25.53	$45.69	$91.84	$178.38	$264.91	$337.92	$0.00
200	$26.56	$47.76	$96.29	$187.27	$278.24	$355.02	$68.91
250	$27.60	$49.83	$100.74	$196.16	$291.58	$372.11	$69.90
300	$28.63	$51.90	$105.18	$205.05	$304.91	$389.21	$70.88
350	$29.67	$53.97	$109.63	$213.94	$318.25	$406.31	$71.87
400	$30.70	$56.04	$114.07	$222.83	$331.59	$423.41	$72.86
450	$31.74	$58.11	$118.52	$231.72	$344.92	$440.50	$73.84
500	$32.78	$60.19	$122.96	$240.61	$358.26	$457.60	$74.83
550	$33.81	$62.26	$127.41	$249.50	$371.59	$474.70	$75.82
600	$34.85	$64.33	$131.85	$258.39	$384.93	$491.80	$76.80
650	$35.88	$66.40	$136.30	$267.28	$398.27	$508.89	$77.79
700	$36.92	$68.47	$140.74	$276.17	$411.60	$525.99	$78.78
750	$37.95	$70.54	$145.19	$285.06	$424.94	$543.09	$79.76
800	$38.99	$72.61	$149.63	$293.95	$438.27	$560.19	$80.75
850	$40.03	$74.69	$154.08	$302.84	$451.61	$577.28	$81.73
900	$41.06	$76.76	$158.52	$311.73	$464.94	$594.38	$82.72
1000	$43.13	$80.90	$167.41	$329.52	$491.62	$628.57	$84.69
1200	$47.28	$89.19	$185.20	$365.08	$544.96	$696.96	$88.64
1400	$51.42	$97.47	$202.98	$400.64	$598.30	$765.35	$92.58
1500	$53.49	$101.61	$211.87	$418.42	$624.98	$799.55	$94.56
1750	$58.67	$111.97	$234.09	$462.87	$691.66	$885.03	$99.49
2000	$63.85	$122.33	$256.32	$507.33	$758.33	$970.52	$104.42
2500	$74.20	$143.04	$300.77	$596.23	$891.69	$1,141.49	$114.29
3000	$84.56	$163.76	$345.23	$685.14	$1,025.05	$1,312.47	$124.15
3500	$94.92	$184.47	$389.68	$774.05	$1,158.41	$1,483.44	$134.01
4000	$122.33	$239.29	$507.33	$1,009.34	$1,511.36	$1,935.93	$208.84
5000	$143.04	$280.72	$596.23	$1,187.15	$1,778.07	$2,277.88	$228.57
6000	$163.76	$322.15	$685.14	$1,364.97	$2,044.79	$2,619.82	$248.30
7000	$184.47	$363.58	$774.05	$1,542.78	$2,311.51	$2,961.77	$268.03

COS Monthly Rates, Hauled Sewer FY2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$25.47	$45.36	$90.90	$176.26	$261.63	$333.66	$0.00
150	$26.55	$47.51	$95.52	$185.51	$275.50	$351.44	$0.00
200	$27.62	$49.67	$100.14	$194.76	$289.37	$369.22	$71.67
250	$28.70	$51.82	$104.76	$204.00	$303.24	$387.00	$72.69
300	$29.78	$53.98	$109.39	$213.25	$317.11	$404.78	$73.72
350	$30.86	$56.13	$114.01	$222.50	$330.98	$422.56	$74.75
400	$31.93	$58.29	$118.63	$231.74	$344.85	$440.34	$75.77
450	$33.01	$60.44	$123.26	$240.99	$358.72	$458.12	$76.80
500	$34.09	$62.59	$127.88	$250.23	$372.59	$475.91	$77.82
550	$35.16	$64.75	$132.50	$259.48	$386.46	$493.69	$78.85
600	$36.24	$66.90	$137.13	$268.73	$400.33	$511.47	$79.87
650	$37.32	$69.06	$141.75	$277.97	$414.20	$529.25	$80.90
700	$38.40	$71.21	$146.37	$287.22	$428.07	$547.03	$81.93
750	$39.47	$73.36	$151.00	$296.47	$441.93	$564.81	$82.95
800	$40.55	$75.52	$155.62	$305.71	$455.80	$582.59	$83.98
850	$41.63	$77.67	$160.24	$314.96	$469.67	$600.37	$85.00
900	$42.70	$79.83	$164.87	$324.20	$483.54	$618.16	$86.03
1000	$44.86	$84.14	$174.11	$342.70	$511.28	$653.72	$88.08
1200	$49.17	$92.75	$192.60	$379.68	$566.76	$724.84	$92.18
1400	$53.47	$101.37	$211.10	$416.67	$622.24	$795.97	$96.29
1500	$55.63	$105.68	$220.34	$435.16	$649.97	$831.53	$98.34
1750	$61.01	$116.45	$243.46	$481.39	$719.32	$920.44	$103.47
2000	$66.40	$127.22	$266.57	$527.62	$788.67	$1,009.34	$108.60
2500	$77.17	$148.76	$312.80	$620.08	$927.36	$1,187.15	$118.86
3000	$87.94	$170.31	$359.04	$712.55	$1,066.05	$1,364.97	$129.11
3500	$98.71	$191.85	$405.27	$805.01	$1,204.75	$1,542.78	$139.37
4000	$127.22	$248.86	$527.62	$1,049.72	$1,571.81	$2,013.37	$217.20
5000	$148.76	$291.95	$620.08	$1,234.64	$1,849.20	$2,368.99	$237.71
6000	$170.31	$335.03	$712.55	$1,419.56	$2,126.58	$2,724.62	$258.23
7000	$191.85	$378.12	$805.01	$1,604.49	$2,403.97	$3,080.24	$278.75

COS Monthly Rates, Hauled Sewer FY2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$26.49	$47.17	$94.53	$183.31	$272.10	$347.00	$0.00
150	$27.61	$49.41	$99.34	$192.93	$286.52	$365.49	$0.00
200	$28.73	$51.65	$104.15	$202.55	$300.95	$383.99	$74.53
250	$29.85	$53.90	$108.96	$212.16	$315.37	$402.48	$75.60
300	$30.97	$56.14	$113.76	$221.78	$329.79	$420.97	$76.67
350	$32.09	$58.38	$118.57	$231.40	$344.22	$439.46	$77.74
400	$33.21	$60.62	$123.38	$241.01	$358.64	$457.96	$78.80
450	$34.33	$62.86	$128.19	$250.63	$373.07	$476.45	$79.87
500	$35.45	$65.10	$133.00	$260.24	$387.49	$494.94	$80.94
550	$36.57	$67.34	$137.80	$269.86	$401.92	$513.43	$82.00
600	$37.69	$69.58	$142.61	$279.48	$416.34	$531.93	$83.07
650	$38.81	$71.82	$147.42	$289.09	$430.76	$550.42	$84.14
700	$39.93	$74.06	$152.23	$298.71	$445.19	$568.91	$85.20
750	$41.05	$76.30	$157.04	$308.32	$459.61	$587.40	$86.27
800	$42.17	$78.54	$161.84	$317.94	$474.04	$605.90	$87.34
850	$43.29	$80.78	$166.65	$327.56	$488.46	$624.39	$88.40
900	$44.41	$83.02	$171.46	$337.17	$502.88	$642.88	$89.47
1000	$46.65	$87.50	$181.08	$356.40	$531.73	$679.87	$91.60
1200	$51.13	$96.46	$200.31	$394.87	$589.43	$753.84	$95.87
1400	$55.61	$105.43	$219.54	$433.33	$647.13	$827.81	$100.14
1500	$57.85	$109.91	$229.16	$452.56	$675.97	$864.79	$102.27
1750	$63.46	$121.11	$253.20	$500.65	$748.09	$957.25	$107.61
2000	$69.06	$132.31	$277.24	$548.73	$820.21	$1,049.72	$112.94
2500	$80.26	$154.71	$325.32	$644.89	$964.46	$1,234.64	$123.61
3000	$91.46	$177.12	$373.40	$741.05	$1,108.70	$1,419.56	$134.28
3500	$102.66	$199.52	$421.48	$837.21	$1,252.94	$1,604.49	$144.95
4000	$132.31	$258.82	$548.73	$1,091.70	$1,634.68	$2,093.90	$225.88
5000	$154.71	$303.63	$644.89	$1,284.03	$1,923.16	$2,463.75	$247.22
6000	$177.12	$348.44	$741.05	$1,476.35	$2,211.65	$2,833.60	$268.56
7000	$199.52	$393.24	$837.21	$1,668.67	$2,500.13	$3,203.45	$289.90

Hauled Sewer Rates: Phased Cost of Service Rate Schedules FY 2014-2018

Phased COS, FY 2014

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$13.29	$25.82	$51.66	$102.51	$153.36	$202.22	
150	$16.11	$31.33	$62.73	$124.55	$186.35	$245.74	
200	$17.16	$33.42	$66.97	$132.99	$199.02	$262.45	$67.34
250	$18.20	$35.48	$71.15	$141.35	$211.55	$278.99	$68.53
300	$19.25	$37.57	$75.37	$149.78	$224.18	$295.67	$69.73
350	$20.30	$39.64	$79.59	$158.20	$236.80	$312.33	$70.93
400	$21.34	$41.72	$83.80	$166.60	$249.41	$328.97	$72.13
450	$22.39	$43.79	$88.01	$175.01	$262.01	$345.60	$73.32
500	$23.42	$45.86	$92.20	$183.40	$274.60	$362.22	$74.52
550	$24.46	$47.92	$96.37	$191.73	$287.08	$378.70	$75.70
600	$25.50	$49.98	$100.57	$200.12	$299.67	$395.31	$76.91
650	$26.54	$52.05	$104.77	$208.51	$312.24	$411.91	$78.10
700	$27.57	$54.11	$108.96	$216.88	$324.80	$428.50	$79.29
750	$28.61	$56.17	$113.15	$225.27	$337.37	$445.09	$80.49
800	$29.64	$58.22	$117.31	$233.57	$349.83	$461.54	$81.68
850	$30.67	$60.28	$121.51	$241.95	$362.39	$478.12	$82.87
900	$31.71	$62.34	$125.69	$250.32	$374.94	$494.69	$84.06
1000	$33.77	$66.46	$134.07	$267.06	$400.04	$527.83	$86.46
1200	$37.89	$74.68	$150.77	$300.44	$450.12	$593.93	$91.23
1400	$42.01	$82.89	$167.46	$333.81	$500.17	$660.01	$96.00
1500	$44.06	$87.00	$175.82	$350.53	$525.23	$693.11	$98.40
1750	$49.20	$97.26	$196.67	$392.23	$587.78	$775.68	$104.63
2000	$54.33	$107.51	$217.53	$433.92	$650.30	$858.23	$110.88
2500	$64.59	$128.00	$259.21	$517.26	$775.32	$1,023.28	$123.35
3000	$74.84	$148.47	$300.87	$600.58	$900.29	$1,188.29	$135.83
3500	$85.08	$168.94	$342.53	$683.89	$1,025.24	$1,353.26	$147.40
4000	$107.51	$213.82	$433.92	$866.69	$1,299.46	$1,715.33	$220.85
5000	$128.00	$254.78	$517.27	$1,033.37	$1,549.47	$2,045.42	$245.80
6000	$148.48	$295.72	$600.59	$1,200.00	$1,799.41	$2,375.42	$270.75
7000	$168.95	$336.65	$683.90	$1,366.60	$2,049.31	$2,705.35	$294.80

Phased COS, FY 2015

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$16.51	$31.16	$62.37	$122.81	$183.25	$238.95	
150	$19.03	$36.00	$72.17	$142.24	$212.29	$276.86	
200	$20.11	$38.14	$76.58	$151.02	$225.46	$294.07	$68.75
250	$21.19	$40.26	$80.94	$159.74	$238.52	$311.15	$69.89
300	$22.27	$42.39	$85.33	$168.50	$251.65	$328.31	$71.04
350	$23.34	$44.51	$89.72	$177.25	$264.76	$345.44	$72.18
400	$24.41	$46.64	$94.09	$185.98	$277.86	$362.55	$73.32
450	$25.48	$48.76	$98.47	$194.70	$290.94	$379.65	$74.46
500	$26.54	$50.87	$102.83	$203.42	$304.00	$396.73	$75.60
550	$27.60	$52.97	$107.16	$212.08	$316.98	$413.70	$76.74
600	$28.67	$55.08	$111.52	$220.78	$330.04	$430.76	$77.88
650	$29.73	$57.19	$115.88	$229.48	$343.08	$447.80	$79.02
700	$30.79	$59.30	$120.23	$238.17	$356.11	$464.84	$80.16
750	$31.85	$61.40	$124.58	$246.86	$369.14	$481.88	$81.30
800	$32.90	$63.50	$128.90	$255.50	$382.09	$498.80	$82.44
850	$33.96	$65.60	$133.25	$264.18	$395.11	$515.82	$83.57
900	$35.01	$67.70	$137.59	$272.86	$408.12	$532.83	$84.71
1000	$37.12	$71.90	$146.27	$290.21	$434.14	$566.84	$86.99
1200	$41.33	$80.28	$163.59	$324.82	$486.05	$634.71	$91.55
1400	$45.53	$88.64	$180.90	$359.41	$537.93	$702.53	$96.09
1500	$47.62	$92.83	$189.56	$376.73	$563.90	$736.48	$98.40
1750	$52.86	$103.27	$211.17	$419.94	$628.71	$821.21	$104.63
2000	$58.09	$113.71	$232.78	$463.14	$693.49	$905.91	$110.88
2500	$68.54	$134.58	$275.97	$549.49	$823.00	$1,075.23	$123.35
3000	$78.97	$155.42	$319.13	$635.80	$952.46	$1,244.48	$135.83
3500	$89.40	$176.26	$362.28	$722.09	$1,081.89	$1,413.69	$147.40
4000	$113.71	$224.91	$463.14	$923.85	$1,384.55	$1,809.42	$220.85
5000	$134.58	$266.61	$549.49	$1,096.52	$1,643.55	$2,148.04	$245.80
6000	$155.42	$308.28	$635.81	$1,269.13	$1,902.46	$2,486.54	$270.75
7000	$176.26	$349.94	$722.09	$1,441.70	$2,161.30	$2,824.95	$294.80

Phased COS, FY 2016

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$20.51	$37.59	$75.29	$147.13	$218.96	$282.36	
150	$22.48	$41.36	$83.03	$162.44	$241.84	$311.93	
200	$23.57	$43.52	$87.57	$171.50	$255.43	$329.51	$70.19
250	$24.66	$45.67	$92.09	$180.52	$268.94	$347.01	$71.28
300	$25.75	$47.83	$96.62	$189.56	$282.49	$364.54	$72.37
350	$26.83	$49.99	$101.14	$198.59	$296.02	$382.06	$73.45
400	$27.92	$52.14	$105.65	$207.60	$309.55	$399.56	$74.54
450	$29.00	$54.28	$110.17	$216.61	$323.05	$417.04	$75.62
500	$30.08	$56.43	$114.67	$225.61	$336.55	$434.52	$76.71
550	$31.16	$58.57	$119.16	$234.59	$350.00	$451.93	$77.79
600	$32.23	$60.70	$123.66	$243.58	$363.49	$469.38	$78.87
650	$33.31	$62.85	$128.16	$252.57	$376.96	$486.83	$79.96
700	$34.38	$64.98	$132.66	$261.55	$390.43	$504.26	$81.04
750	$35.46	$67.12	$137.15	$270.53	$403.90	$521.70	$82.12
800	$36.53	$69.25	$141.63	$279.48	$417.32	$539.07	$83.21
850	$37.60	$71.38	$146.12	$288.45	$430.78	$556.49	$84.29
900	$38.67	$73.51	$150.61	$297.42	$444.23	$573.91	$85.37
1000	$40.81	$77.78	$159.58	$315.36	$471.13	$608.73	$87.54
1200	$45.08	$86.29	$177.51	$351.18	$524.86	$678.28	$91.86
1400	$49.34	$94.79	$195.41	$386.98	$578.55	$747.79	$96.19
1500	$51.47	$99.05	$204.37	$404.89	$605.41	$782.56	$98.40
1750	$56.79	$109.66	$226.74	$449.62	$672.49	$869.41	$104.63
2000	$62.11	$120.28	$249.10	$494.33	$739.55	$956.23	$110.88
2500	$72.73	$141.49	$293.81	$583.72	$873.63	$1,129.80	$123.35
3000	$83.34	$162.69	$338.50	$673.08	$1,007.66	$1,303.33	$135.83
3500	$93.94	$183.89	$383.17	$762.42	$1,141.67	$1,476.83	$147.40
4000	$120.28	$236.59	$494.33	$984.77	$1,475.21	$1,908.67	$220.85
5000	$141.49	$278.99	$583.72	$1,163.53	$1,743.35	$2,255.81	$245.80
6000	$162.69	$321.38	$673.08	$1,342.24	$2,011.40	$2,602.86	$270.75
7000	$183.89	$363.76	$762.42	$1,520.92	$2,279.41	$2,949.84	$294.80

Phased COS, FY 2017

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$25.47	$45.36	$90.90	$176.26	$261.63	$333.66	
150	$26.55	$47.51	$95.52	$185.51	$275.50	$351.44	
200	$27.62	$49.67	$100.14	$194.76	$289.37	$369.22	$71.67
250	$28.70	$51.82	$104.76	$204.00	$303.24	$387.00	$72.69
300	$29.78	$53.98	$109.39	$213.25	$317.11	$404.78	$73.72
350	$30.86	$56.13	$114.01	$222.50	$330.98	$422.56	$74.75
400	$31.93	$58.29	$118.63	$231.74	$344.85	$440.34	$75.77
450	$33.01	$60.44	$123.26	$240.99	$358.72	$458.12	$76.80
500	$34.09	$62.59	$127.88	$250.23	$372.59	$475.91	$77.82
550	$35.16	$64.75	$132.50	$259.48	$386.46	$493.69	$78.85
600	$36.24	$66.90	$137.13	$268.73	$400.33	$511.47	$79.87
650	$37.32	$69.06	$141.75	$277.97	$414.20	$529.25	$80.90
700	$38.40	$71.21	$146.37	$287.22	$428.07	$547.03	$81.93
750	$39.47	$73.36	$151.00	$296.47	$441.93	$564.81	$82.95
800	$40.55	$75.52	$155.62	$305.71	$455.80	$582.59	$83.98
850	$41.63	$77.67	$160.24	$314.96	$469.67	$600.37	$85.00
900	$42.70	$79.83	$164.87	$324.20	$483.54	$618.16	$86.03
1000	$44.86	$84.14	$174.11	$342.70	$511.28	$653.72	$88.08
1200	$49.17	$92.75	$192.60	$379.68	$566.76	$724.84	$92.18
1400	$53.47	$101.37	$211.10	$416.67	$622.24	$795.97	$96.29
1500	$55.63	$105.68	$220.34	$435.16	$649.97	$831.53	$98.40
1750	$61.01	$116.45	$243.46	$481.39	$719.32	$920.44	$104.63
2000	$66.40	$127.22	$266.57	$527.62	$788.67	$1,009.34	$110.88
2500	$77.17	$148.76	$312.80	$620.08	$927.36	$1,187.15	$123.35
3000	$87.94	$170.31	$359.04	$712.55	$1,066.05	$1,364.97	$135.83
3500	$98.71	$191.85	$405.27	$805.01	$1,204.75	$1,542.78	$147.40
4000	$127.22	$248.86	$527.62	$1,049.72	$1,571.81	$2,013.37	$220.85
5000	$148.76	$291.95	$620.08	$1,234.64	$1,849.20	$2,368.99	$245.80
6000	$170.31	$335.03	$712.55	$1,419.56	$2,126.58	$2,724.62	$270.75
7000	$191.85	$378.12	$805.01	$1,604.49	$2,403.97	$3,080.24	$294.80

Phased COS, FY 2018

Capacity	1 time/month	2 times/month	1 time/week	2 times/week	3 times/week	4 times/week	Extra Haul
100	$26.49	$47.17	$94.53	$183.31	$272.10	$347.00	
150	$27.61	$49.41	$99.34	$192.93	$286.52	$365.49	
200	$28.73	$51.65	$104.15	$202.55	$300.95	$383.99	$74.53
250	$29.85	$53.90	$108.96	$212.16	$315.37	$402.48	$75.60
300	$30.97	$56.14	$113.76	$221.78	$329.79	$420.97	$76.67
350	$32.09	$58.38	$118.57	$231.40	$344.22	$439.46	$77.74
400	$33.21	$60.62	$123.38	$241.01	$358.64	$457.96	$78.80
450	$34.33	$62.86	$128.19	$250.63	$373.07	$476.45	$79.87
500	$35.45	$65.10	$133.00	$260.24	$387.49	$494.94	$80.94
550	$36.57	$67.34	$137.80	$269.86	$401.92	$513.43	$82.00
600	$37.69	$69.58	$142.61	$279.48	$416.34	$531.93	$83.07
650	$38.81	$71.82	$147.42	$289.09	$430.76	$550.42	$84.14
700	$39.93	$74.06	$152.23	$298.71	$445.19	$568.91	$85.20
750	$41.05	$76.30	$157.04	$308.32	$459.61	$587.40	$86.27
800	$42.17	$78.54	$161.84	$317.94	$474.04	$605.90	$87.34
850	$43.29	$80.78	$166.65	$327.56	$488.46	$624.39	$88.40
900	$44.41	$83.02	$171.46	$337.17	$502.88	$642.88	$89.47
1000	$46.65	$87.50	$181.08	$356.40	$531.73	$679.87	$91.60
1200	$51.13	$96.46	$200.31	$394.87	$589.43	$753.84	$95.87
1400	$55.61	$105.43	$219.54	$433.33	$647.13	$827.81	$100.14
1500	$57.85	$109.91	$229.16	$452.56	$675.97	$864.79	$102.34
1750	$63.46	$121.11	$253.20	$500.65	$748.09	$957.25	$108.82
2000	$69.06	$132.31	$277.24	$548.73	$820.21	$1,049.72	$115.32
2500	$80.26	$154.71	$325.32	$644.89	$964.46	$1,234.64	$128.28
3000	$91.46	$177.12	$373.40	$741.05	$1,108.70	$1,419.56	$141.26
3500	$102.66	$199.52	$421.48	$837.21	$1,252.94	$1,604.49	$153.30
4000	$132.31	$258.82	$548.73	$1,091.70	$1,634.68	$2,093.90	$229.68
5000	$154.71	$303.63	$644.89	$1,284.03	$1,923.16	$2,463.75	$255.63
6000	$177.12	$348.44	$741.05	$1,476.35	$2,211.65	$2,833.60	$281.58
7000	$199.52	$393.24	$837.21	$1,668.67	$2,500.13	$3,203.45	$306.59

City of Bethel Action Memorandum

Action memorandum No.	13-32		
Date action introduced:	11-12-2013	Introduced by:	Mayor Klejka
Date action taken:		▒ Approved	▒ Denied
Confirmed by:			

SUBJECT/ACTION: *Approve Mayor re appointment of Rich Pope to the Port Commission.*

Route to:	Department/Individual:	Initials:	Remarks:
X	Port Director		

Attachment(s): Application

Amount of fiscal impact		Account information:
X	No fiscal impact	
	Funds are budgeted for.	
	Funds are not budgeted. Budget modification is required. Affected account number:	

Action memorandum 13-32 is sponsored by the Mayor at the request of the City Clerk.

Rich Pope has requested reappointment to the Port Commission. If appointed, he would be appointed to a term of three years with a term expiration of December 31, 2016.

Office of the City Clerk
City of Bethel
300 State Highway
Bethel, AK 99559-1388
Phone: (907)-543-1384
Fax: (907)-543-3817

APPLICATION FOR APPOINTMENT TO A COMMITTEE OR COMMISSION

Committee(s)/Commission(s) of interest:

- ✓ **Energy Committee**
- ✓ **Parks and Recreation Committee**
- ✓ **Finance Committee**
- ✓ **Public Works Committee**
- ✓ **Port Commission**
- **Public Safety and Transportation Commission**
- **Planning Commission**

All Planning Commissioners are required to provide an Alaska Public Offices Commission (APOC) Statement to the City Clerk's Office within 30 days of appointment. Commissioners must continue to provide an updated APOC statement to the clerk's office by the 15th of March annually.

NAME: RICH M. POPE

MAILING ADDRESS: PO BOX

RESIDENCE ADDRESS:

HOME PHONE: N/A

WORK PHONE:

CELL PHONE:

E-MAIL:

OCCUPATION: BIZ OWNER

EMPLOYER: SELF

1. Do you (or an immediate family member) currently own or operate a business in the City of Bethel? If so please provide the name and the type of business. YES

Return completed application to the Office of the City Clerk.

2. Are you (or an immediate family member) a member of a board of directors, officer of, or hold a management position with, an organization that has financial dealings of one thousand dollars or more in value with the city of Bethel? If so please provide the name and the type of business.

BETHEL ALASKA PC, SOLE PROP

3. Do you currently have a direct or indirect financial of business interest with the City of Bethel, to include contracting, leaseholder, employee? If so please provide the name and the type of business.

SALES & SERVICES

4. Are you a resident of the City of Bethel? ✓ Yes __ No If so, for how long? SINCE MAR, 2002

5. Does your schedule permit you to regularly attend required meetings: ✓ Yes __ No

I understand that this is a voluntary, appointed position to be confirmed by the Bethel City Council. I further understand that this application is public information and the merits of my appointment may be discussed at a public forum. In addition, my name may be published in a newspaper or other media outlet.

I have read Chapter 2.05 of the Bethel Municipal Code regarding Responsibilities of city council members, municipal officers, appointed officials and employees-conflict of interest. I agree to comply with the code and understand that my tenure as a commission/committee member requires such compliance.

I certify that the information in this application is true and accurate.

Signature of Applicant: [signature] Date: 11/1/13

FOR OFFICE USE ONLY

Date Received: 11-21-2013

Date of Council Approval: Action Memorandum Number: 13-32

Date Applicant Notified:

Term Expiration:

Registered voter of the City ✓ Yes __ No

Return completed application to the Office of the City Clerk.

City of Bethel Action Memorandum

Action memorandum No.	13-33		
Date action introduced:	12-10-2013	Introduced by:	Mayor Klejka
Date action taken:		Approved	Denied
Confirmed by:			

SUBJECT/ACTION:

Approval of the 2014 City Council Regular Meeting Schedule.

Route to:	Department/Individual:	Initials:	Remarks:
X	City Manager		

Amount of fiscal impact		Account information:
X	No fiscal impact	
	Funds are budgeted for.	
	Funds are not budgeted. Budget modification is required. Affected account number:	

January: 7th and 21st

February: 11th and 25th

March: 11th and 25th

April: 8th and 22nd

May: 13th and 27th

June: 10th and 24th

July: 8th and 22nd

August: 12th and 26th

September: 9th and 23rd

October: 14th and 28th

November: 25th

December: 9th

There are two meetings not listed which fall on the second or fourth Tuesday of the month. The first is November 11th which is Veterans Day and the second is December 23rd which the Council has typically cancelled due to the holiday season.

Mayor's Report

Manager's Report

CITY OF BETHEL

Post Office Box 1388
Bethel, Alaska 99559
Voice: 907-543-1373
Fax: 907-543-1394

December 3, 2013

From: Lee M. Foley, City Manager

To: Bethel City Council

Info: Lori Strickler, City Clerk

Subj: City Manager's Report

Listed below are some of the action items and activities that I've been working on, and involved in, for the period November 26 – December 3, 2013.

CITY ADMINISTRATION ACTION ITEMS AND ACTIVITIES

Projects:

- **YK Aquatic Center** - Regular weekly teleconference meetings between the Project Management Team and City Administration are held each Friday at 9:00 a.m. The following items are germane:
  - **(1)** The focus over the last two weeks has been the thermal break compression of the wood blocks. The structural engineer responded to the Design Clarification/Variation Request (DCVR) with a revised detail showing a different thermal break material at over 60 locations. Some of the blocks will be replaced with steel and high density plastic while others will be made of gulam timber in a different orientation. Replacement materials are expected to be in Bethel on or about December 8, 2013. The non-conformance report on this specific item will remain open until work is complete and tests are satisfactory.
  - **(2)** The site continues to enjoy and accident/incident free environment thanks to daily safety briefings, periodic safety stand downs and diligence on the part of the prime and subcontractors and on-site management by ProDev.
  - **(3)** Plumbing, electrical, and air roughing is ongoing, wall panels are in place with temporary heat on the line, roofing work is underway, and the pool filter installation has been started.

(4) ProDev has received four (4) letters of interest for pool management and operation. Three lower 48 firms that specialize in sports facility management and Kuimarvik whose intent would be to hire a consultant for the first year.
(5) Doug Cobb and Martha Schoenthal will be in Bethel on Wednesday, December 4, 2013, to identify FFE procurement strategy and options available to meld with barge schedules. Barge deadlines must be determined and tasks necessary for taking over the facility must be identified. Should Bethel be fortunate enough to be awarded Rasmussen funds to assist in purchasing FFE items, those funds would not be released until June 14, 2014 which may cause a conflict with barge scheduling.
(6) The ProDev Monthly Construction Report with pictures is enclosed.

- **Small Boat Harbor Launch Ramps** – The Corps of Engineers, with the concurrence of the Administration, extended the contract until January 31, 2014, at which time the contractor is to have the South and North launch ramps completed. The Corps' Alaska Division Chief was in Bethel on December 2, 2013, to observe the work performance and progress of the contractor. A Corps of Engineers Quality Assurance Person (QAP) will be on-site for daily oversight.

- **Tundra Ridge Road** – I spoke with DOT on Monday, December 2, 2013, about the lack of forward movement on this project. I was told that a letter from DOT to BIA containing the latest offer for the Polk family ROW is scheduled to be sent on Friday, December 6, 2013. It is my belief that BIA and DOT have no sense of urgency for the situation. I've reached out to our Lobbyist, Paul Richards, and explained to him that even though this project is not the City's #1 priority, it is one of the priorities and it is my view that it is not a question of if, but when, a critical injury, or death, will occur because our response time is so great due to a closed loop road system being non-existent.

Miscellaneous:

- **Building Closures** – City Hall and the Fire Station will be closed at noon on Friday, December 6, 2013, so that all power can be secured and repairs to the boilers can be made. I previously advised Council of this event by email.

Enclosure

Thank you.

ProDev
Project Development Associates

Monthly Construction Report – Nov. 2013

Date: November 30, 2013
Project: YK Aquatic Center, Bethel, Alaska

Budget

Change Orders – No change orders processed this month. Nor are any issues with cost impacts on the horizon.

Project Management - Administration

Safety – No accidents or recordable incidents to date.

Quality Control/Quality Assurance – A full time site presence is being maintained, construction manager is coordinating closely with City Hall, Public Works and the Contractors on site. No exceptions or conflicts are anticipated.

- Special inspectors - As required per the building code special inspectors were on site the second half of the month and their scope of work (concrete and steel testing) is anticipated to be complete in early December. All samples (concrete breaks etc. have exceeded spec's).
- Foundation Thermal Breaks (the compressed wood blocks) – During the pool fill test, several thermal breaks (wood blocks) on the piles were witnessed to compress under the weight of the water. The structural engineer provided a revised detail showing a different thermal break material at over 60 locations. Material to be in Bethel approx Dec. 8, non-conformance report to remain open until work is complete.

Pool Operations – Received four letters of interest for pool operations:

- One local response Kuimarvik, who intends to hire a consultant for the first year.
- Three lower 48 firms that specialize in sports facility management.

ProDev
Project Development Associates

Easement

- Awaiting reply from BNC regarding the request for Bethel Utility Corp easement for possible future power lines on BNC land.
- Contacted Farpoint Land Services (who is doing other work for the City) to start the process of formalizing the easement on the City land. This will involve platting the easement for the planning commission to process/approve.

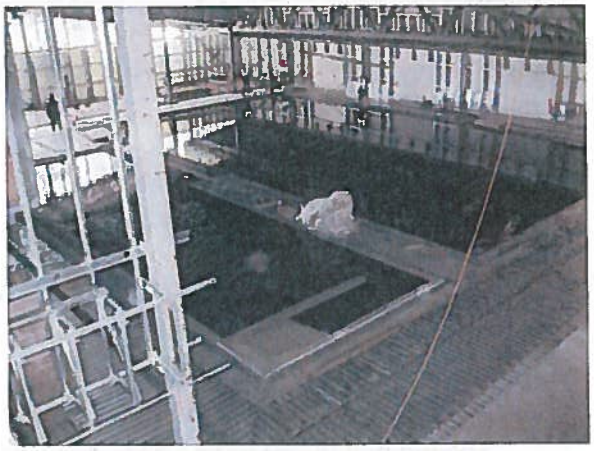
Furnishings Fixtures and Equipment – Currently the Rasmussen Foundation advised that the Aquatic Center is scheduled to be on their June agenda. Currently reviewing procurement opportunities to best accommodate 2014 barge schedules.

Schedule

Roofing and concrete work is behind the contractor's original published schedule; however this will not impact the completion date. This is a weekly topic of conversation with the Contractor.

Construction

Week of 11/04 – South and east side wall panel installation. Interior electrical and mechanical roughing ongoing. Form concrete slabs at pool deck. Pool water test.



Week of 11/11 – Mechanical and electrical ongoing. Insulate arctic pipe connections. Framing and panels under building. East wall panel installation. Install weather protection. Re-commence roofing. Bethel Citizens Committee Tour. MILESTONE – Final concrete pour.

ProDev
Project Development Associates

Week of 11/18 – Mechanical and electrical ongoing. Framing and panels under building. East wall panel installation. Install weather protection and temp heat. MILESTONE – Wall panels in place.

Week of 11/25 – Thanksgiving week, reduced crew the 28th and 29th. Wall panels in place, temporary heat on line. Pool filter and associated equipment installation. Block walls at locker room installation ongoing.

Upcoming Activities

Roofing – Roofing ongoing, work postponed during high winds for safety concerns.

Electrical, Heating and Plumbing – Roughin ongoing.

Tours – As the building is enclosed more and more community members are visiting the site. Please remind everyone involved to take an extra moment to proceed with caution, construction sites can be dangerous and we all want a safe jobsite with ZERO INJURIES.

End of Report

If you find any errors or omissions stated above, please contact the author immediately.

Management Team Reports

Planning Department Report

From: Rachael Pitts, Planning Director
Date: December 1, 2013

There will be a Planning Commission hearing for a Conditional Use Permit for an 80-foot telecommunications tower on December 5th, 2013.

Two zoning requests will be heard at the December 5th Planning Commission meeting. Residential Planned Unit Development overlays are proposed for the Kasayuli and Tsikoyak (Larson) subdivisions, for the purposes of site plan permitting. This is minimal zoning code focused on the permitting process for new development.

The Planning Commission will review three preliminary plats at the December 5th meeting. They are minor platting actions on city property. Two are lot splits and one is a consolidation of four lots.

We continue to work with Farpointe Surveying to get plats completed that will be reviewed this fall / winter.

The Planner and the Planning Tech, as well as Joy Shantz, Planning Commission member, attended the AML / AKAPA Conference in Anchorage in November.

The Planner attended the scoping meeting for the Bering Sea – Western Interior Resource Management Plan at the Cultural Center on November 20th. Maps were provided that showed the location of BLM lands in southwest Alaska. Bethel is not located near BLM land, however Bethel residents are invited to provide input on how BLM lands should be used. Their website is: www.blm.gov/ak/planning.

Site Plan Permit Applications and Code Enforcement: The Planning Department has issued sixty-four Site Plan Permits to date.

Construction Projects:

Swimming Pool: The project is moving along. There has been a test to fill the pool with water.

Prematernal Home: Siding and roofing are being constructed.

Kipusvik Shopping Center: The structure has taken shape.

Opportunities: There may be a grant available to move a family in a flood prone home to a new home. If anyone can identify an appropriate property, possibly by the Slough, let the Planner know.

PORT OF BETHEL

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

TO: Lee Foley, Lori Strickler, Bing Santamour

FROM: Peter A. Williams, Port Director

SUBJECT: November 2013 Managers Report

Small Boat Harbor

- DREDGING PROJECT – The USACE has extended the contract too Jan. 31st ,2014. The contractor is to have the South and North launch ramps completed by . The USACE will have a QAP (Quality Assurance Person) at the job site to oversee the project. The chief of the USACE ,Alaska Division will be here Bethel Dec. 2nd.

- SBH Bank Stablization,Phase II, of this project is in progress. The first step is to hire a Project Manager (PM). The RFP for the PM has been compleated and will go out to bid on approval of the city manager and city council. The funds for this project comes from GO Bonds we received last year.

- We are looking into securing a building to repair floats from the SBH. We believe we found a building and are working on a agreement with the owner. Hopefully we can start at the January 2014 .

East Addition

-Parks and Rec. Park along with 3rd Ave. – A agreement with the adjacent home owner has been resolved verbally. We will have a MOA signed before work starts again.

-The removal of the Kuskokwim LLC Electrical box was completed.

-Farpoint completed the survey on Bock 8. This was for a new lot too trade land with Mr. Jung for the ROW on East Ave. and a perpetual easement for the Bethel Bank Seawall project. The Bethel Bank Stablization Project is waiting for federal funding.

City Dock

- East Timber Wall- USACE forwarded a trip report regarding their inspection of the timber wall on the city dock. The report was passed to the grant writer so it could be included in the packets for our legistive requests.

-Pursuing cost estimates for the Port office and new lighting on the dock. The existing lighting on the dock was repaired as best as possible. New wiring is needed for the furthest pole that is on the conner of the dock by the crane. The old wiring had been installed incorrectly.

-Farpoint has completed a land survey of the lots adjacent to the Timber Wall.

-The last barge left November 15th with scrap from the city landfill.

Seawall

Public access points were cleaned up so vehicles could access the river for the winter months.

Petro Dock & Yard

Armor rock , " rock ', was placed as needed between the Petro Dock and Beach 2 and the rock pile cleaned up somewhat. The rock pile down on Beach 2 was removed.

Equipment

All the equipment is ready for winter.

Peter A. Williams
Port Director

Bethel Police Department, 220 State Hwy, Bethel AK 99559
907-543-3781

POLICE
BETHEL ALASKA
Yup'ut Arcaqakluki
Community First

November 2013 Monthly Report

Personnel:

Nichole Elarton graduated the police academy in Fairbanks on November 7th 2013. Nichole will begin her FTO phase training the first week of December.

Alisha Chaglauk has begun her FTO training and is completing phase 1.

We hired Romeo Mullai as a CSP officer which filled our CSP unit to full staff. Romeo is training with CSO Fedolfi.

We still have an open officer position which we have numerous candidates in the background or testing phase.

Officers Cox, Hendrix and Bryant are set for the refresher academy located at Sitka in January.

Christy Cox, dispatcher, submitted her resignation so that she could return to Georgia where her oldest son is still in high school there.

Jena Baty has transferred back to dispatch.

Tonya Hendrix, dispatch, has transferred/promoted to the Assistant Finance Director position.

We have a dispatch supervisor and Administrative Assistant positions open at the current time.

Operations (Patrol / Communications):

We are still awaiting final completion of Salmonberry and we have set an open house for January 3rd, 2014.

During this reported period the Bethel Police Department Dispatch Center (Communications) logged 843 calls for service for BPD of which 123 required case

reports, of those 83 (67.5%) were closed by arrest or other means. 66 adult arrests with 0 juvenile arrests.

Department Activity for the month included:
23 Assaults- 11 cleared by arrest
5 Burglaries
5 DUI
2 Liquor law violations
2 Stolen vehicles
6 Traffic Accidents, 2 injuries, 0 resulting in death
4 Trespass Violations
10 Damaged Property

Animal Control:

The Bethel Police Department impounded numerous animals during this reporting period and CSP Fedolfi worked with the owners and Bethel Friends of K9 for placement. Aaron is also attending the EMT training presented by the fire department which we believe will be an asset to the community.
K9- 19, Feline-0, BFK9-8, RTO-11, Quarantine-0, Euthanized-0, Left in pound-3
Citations -11

Administration:

Jena was assigned dispatch duties due to personnel resignations for the month but is also juggling the cab and PSTC duties also.
New chauffeurs-2, Chauffeur renewals-18, Vehicle permit renewals-15, Vehicle transfers-6, Inspections-16, Revocations-0, Temp permits-0.

We are currently working on the sale of a dispatch permit; the old City cab permit is pending final approval until we obtain all necessary fees and documents.
.

Community Service Patrol:
CSP for this reporting period handled 49 individuals, of which 25 were males and 24 were females. Of the 49 persons contacted by the CSP, 16 were placed at YKCC, 26 Sobering Center, 3 were placed at the hospital, 1 was accepted by a private person / residence and 3 were able to care for themselves. 28 were residents and 21 were nonresidents. **October- 176, September- 88, August-159, July-147**

These numbers do not reflect Title 47 inebriates handled by patrol or the CSO.

Both CSP officers, Chase and Ulak, are attending the EMT training in addition to their duties.

Dispatch:

Dispatch handled 1088 calls for service.

- BPD 843
- BFD 89
- AST 76
- Probation 0
- Taxi Complaints 1

Larry Elarton, Chief of Police

Activity By Month Report (Jul-Dec & Totals)

Year: 2013

	Jul			Aug			Sep			Oct			Nov			Dec			Totals		
Agency	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**	**Unt**	**Cls**	**TS**
Alaska state troopers	11	73	0	9	81	0	15	88	0	13	75	0	13	76	0	6	7	0	165	816	0
bethel fire department	6	109	0	4	87	0	4	74	0	5	132	0	4	89	0	1	5	0	52	1088	0
Bethel Police Department	17	976	0	19	997	0	14	848	0	20	1154	0	17	843	0	11	88	0	199	9944	0
Office of child Services	1	2	0	1	2	0	1	0	0	1	4	0	0	0	0	0	0	0	6	10	0
probation department	0	0	0	1	0	0	1	1	0	0	0	0	0	0	0	0	0	0	5	5	0
TAXI/CHAUFFEUR...	0	0	0	1	0	0	1	1	0	1	1	0	1	0	0	0	0	0	7	6	0
Totals	**35**	**1160**	**0**	**35**	**1167**	**0**	**36**	**1012**	**0**	**40**	**1366**	**0**	**35**	**1008**	**0**	**18**	**100**	**0**	**434**	**11869**	**0**

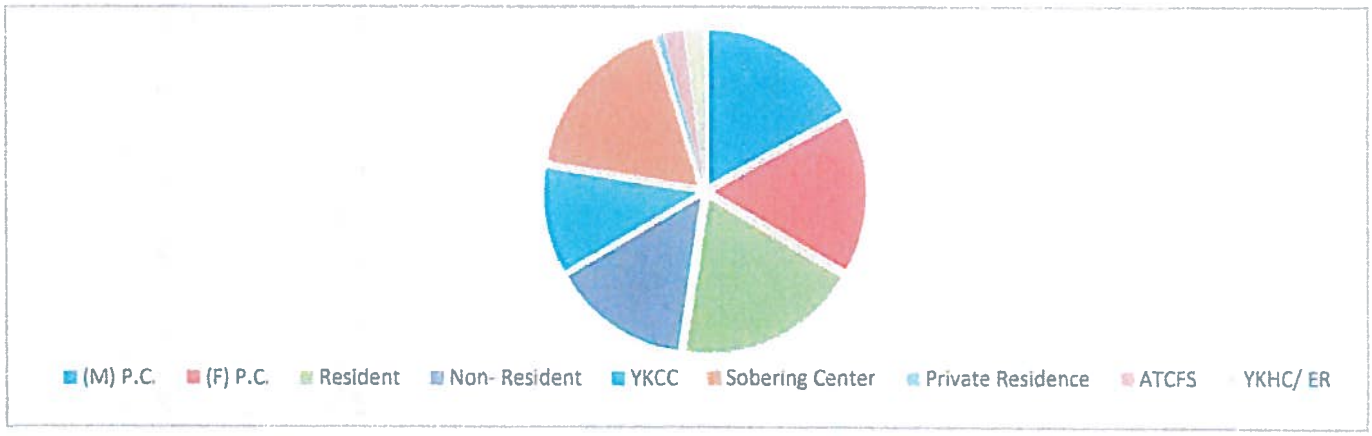
Activity By Month Report (Jan-June)

Year: 2013

Agency	Jan			Feb			Mar			Apr			May			Jun		
	Unt	Cls	TS	Unt	Cls	TS	Unt	Cls	TS	Unt	Cls	TS	Unt	Cls	TS	Unt	Cls	TS
Alaska state troopers	19	80	0	17	45	0	16	71	0	16	62	0	17	72	0	13	86	0
bethel fire department	4	90	0	4	86	0	4	95	0	5	107	0	6	117	0	5	97	0
Bethel Police Department	19	835	0	15	799	0	16	889	0	16	742	0	20	959	0	15	864	0
Office of child Services	1	2	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0
probation department	1	1	0	0	0	0	1	2	0	0	0	0	0	0	0	1	1	0
TAXI/CHAUFFEUR COMPLAINTS	1	2	0	1	1	0	0	0	0	1	1	0	0	0	0	0	0	0
Totals	**45**	**1010**	**0**	**37**	**931**	**0**	**38**	**1057**	**0**	**38**	**912**	**0**	**43**	**1148**	**0**	**34**	**1048**	**0**

November 2013 CSP Monthly Log Sheet

Date	DEMOGRAPHIC (M) P.C.	(F) P.C.	Resident	Non-Resident	YKCC	WENT TO Sobering Center	Private Residence	ATCFS	YKHC/ ER	Total M/F
11/1/2013	1	2	1	2	2	1	0	0	0	3
11/2/2013	0	0	0	0	0	0	0	0	0	0
11/3/2013	0	0	0	0	0	0	0	0	0	0
11/4/2013	0	0	0	0	0	0	0	0	0	0
11/5/2013	1	1	1	1	1	1	0	0	0	2
11/6/2013	1	1	1	1	2	0	0	0	0	2
11/7/2013	1	3	2	2	1	3	0	0	0	4
11/8/2013		3	1	2		1	1	0	1	3
11/9/2013	3	1	4	0	2	1	0	0	1	4
11/10/2013	0	0	0	0	0	0	0	0	0	0
11/11/2013	0	0	0	0	0	0	0	0	0	0
11/12/2013	0	0	0	0	0	0	0	0	0	0
11/13/2013	0	0	0	0	0	0	0	0	0	0
11/14/2013	3	2	3	2	1	3	0	0	1	5
11/15/2013	2	2	3	1	1	3	0	0	0	4
11/16/2013	0	0	0	0	0	0	0	0	0	0
11/17/2013	0	0	0	0	0	0	0	0	0	0
11/18/2013	0	0	0	0	0	0	0	0	0	0
11/19/2013	0	2	1	1	1	1	0	0	0	2
11/20/2013	2	2	1	3	1	1	0	2	0	4
11/21/2013	1	2	2	1	0	3	0	0	0	3
11/22/2013	4	1	3	2	2	2	0	1	0	5
11/23/2013	1	0	1	0	0	1	0	0	0	1
11/24/2013	0	0	0	0	0	0	0	0	0	0
11/25/2013	2	1	2	1	1	2	0	0	0	3
11/26/2013	0	0	0	0	0	0	0	0	0	0
11/27/2013	3	1	2	2	1	3	0	0	0	4
11/28/2013	0	0	0	0	0	0	0	0	0	0
11/29/2013	0	0	0	0	0	0	0	0	0	0
11/30/2013	0	0	0	0	0	0	0	0	0	0
TOTAL	25	24	28	21	16	26	1	3	3	



Department Incident Activity Report

BPD
11/01/2013 -- 11/30/2013

Classification	Events Rptd	Unfounded	Actual	Clr Arrest	Clr Exception	Clr Juveniles	Total Clr	Percent Clr
ABANDON VEHICLE	1	0	1	0	0	0	0	0.0
ABANDON VEHICLE	1	0	1	0	0	0	0	0.0
ASSAULT	23	0	23	18	0	0	22	95.7
AGGRAVATED ASSAULT, FAMILY, OTH WEAPON	1	0	1	0	0	0	0	0.0
AGGRAVATED ASSAULT, FAMILY, STRONGARM	1	0	1	1	0	0	1	100.0
SIMPLE ASSAULT	21	0	21	17	0	0	21	100.0
BURGLARY	5	0	5	1	0	0	1	20.0
BURGLARY, FORCED ENTRY NONRESIDENCE	3	0	3	0	0	0	0	0.0
BURGLARY, UNFORCED ENTRY NONRESIDENCE	1	0	1	0	0	0	0	0.0
BURGLARY, UNFORCED ENTRY RESIDENCE	1	0	1	1	0	0	1	100.0
CONTROLLED SUBSTANCE	4	0	4	3	0	0	3	75.0
MARIJUANA, POSSESSION	2	0	2	1	0	0	1	50.0
SYNTHETIC NARCOTIC, POSSESSION	2	0	2	2	0	0	2	100.0
DAMAGED PROPERTY	10	0	10	2	0	0	3	30.0
DAMAGED PROPERTY, BUSINESS	3	0	3	0	0	0	0	0.0
DAMAGED PROPERTY, PRIVATE	7	0	7	2	0	0	3	42.9
DUI	5	0	5	5	0	0	5	100.0
ALCOHOL	5	0	5	5	0	0	5	100.0
FOLLOWUP INVESTIGATION	1	0	1	0	1	0	1	100.0
FOLLOWUP INVESTIGATION, OTHER	1	0	1	0	1	0	1	100.0
HARASSMENT	5	1	4	2	0	0	4	100.0
HARASSMENT, OTHER	4	1	3	2	0	0	3	100.0
SUSPICIOUS/HARASSING PHONE CALLS	1	0	1	0	0	0	1	100.0
LIQUOR LAW	2	0	2	2	0	0	2	100.0
LIQUOR, OTHER	1	0	1	1	0	0	1	100.0
LIQUOR, POSSESS	1	0	1	1	0	0	1	100.0
LOST PROPERTY	1	0	1	0	0	0	0	0.0
LOST PROPERTY	1	0	1	0	0	0	0	0.0
MENTAL SUBJECT	1	0	1	0	1	0	1	100.0
MENTAL SUBJECT	1	0	1	0	1	0	1	100.0
MISC INCIDENTS	4	0	4	1	0	0	2	50.0
MISCELLANEOUS INCIDENTS	4	0	4	1	0	0	2	50.0
OBSTRUCT POLICE	5	0	5	4	0	0	4	80.0
EVIDENCE, DESTROYING	1	0	1	0	0	0	0	0.0
RESISTING/INTERFERING W/POLICE	4	0	4	4	0	0	4	100.0

OTHER CRIMES AGAINST SOCIETY	7	0	7	5	0	0	6	85.7
WARRANT	7	0	7	5	0	0	6	85.7
OTHER SEX OFFENSE	1	0	1	1	0	0	1	100.0
SEX OFFENSE, OTHER	1	0	1	1	0	0	1	100.0
PRIVACY VIOLATION	1	0	1	1	0	0	1	100.0
CRIMINAL TRESPASS	1	0	1	1	0	0	1	100.0
PUBLIC PEACE	7	0	7	7	0	0	7	100.0
DISORDERLY CONDUCT	6	0	6	6	0	0	6	100.0
HARASSING COMMUNICATION	1	0	1	1	0	0	1	100.0
SEXUAL ASSAULT	1	0	1	0	0	0	0	0.0
SEXUAL ASSAULT, SODOMY GIRL STRONGARM	1	0	1	0	0	0	0	0.0
STOLEN PROPERTY	1	0	1	0	0	0	0	0.0
STOLEN PROPERTY, OTHER	1	0	1	0	0	0	0	0.0
STOLEN VEHICLE	2	0	2	0	0	0	1	50.0
THEFT AND USE OTHER VEHICLE OTHER CRIME	1	0	1	0	0	0	0	0.0
VEHICLE THEFT, AUTO	1	0	1	0	0	0	1	100.0
THEFT	8	0	8	2	0	0	4	50.0
LARCENY, BICYCLE	1	0	1	0	0	0	0	0.0
LARCENY, FROM BUILDING	2	0	2	1	0	0	1	50.0
LARCENY, FROM VEHICLE	1	0	1	0	0	0	0	0.0
THEFT OTHER	4	0	4	1	0	0	3	75.0
TRAFFIC (CRIMINAL VIOLATION)	5	0	5	5	0	0	5	100.0
CRIMINAL TRAFFIC VIOLATION	5	0	5	5	0	0	5	100.0
TRAFFIC ACCIDENT	6	0	6	1	0	0	4	66.7
HIT/RUN, VEHICLE DAMG	1	0	1	0	0	0	0	0.0
TRAFFIC ACCIDENT, INJURY	1	0	1	0	0	0	0	0.0
TRAFFIC ACCIDENT, VEHICLE DAMAGE	4	0	4	1	0	0	4	100.0
TRESPASSING	4	0	4	4	0	0	4	100.0
TRESPASSING, PRIVATE PROPERTY	4	0	4	4	0	0	4	100.0
WEAPONS OFFENSE	2	0	2	2	0	0	2	100.0
POSSESSION OF WEAPON	1	0	1	1	0	0	1	100.0
WEAPONS OFFENSES OTHER	1	0	1	1	0	0	1	100.0
Event Totals	124	1	123	66	2	0	83	67.5

Arrest Report

11/01/2013 - 11/30/2013

Bethel Police Department
220 Chief Eddie Hoffman Hwy.
Bethel AK., 99559
907-543-3781

CLASSIFICATION	NUMBER OF ARRESTS
ASSAULT	15
BURGLARY	1
CONTROLLED SUBSTANCE	3
DAMAGED PROPERTY	2
DUI	5
HARASSMENT	3
LIQUOR LAW	2
MISC INCIDENTS	1
OBSTRUCT POLICE	6
OTHER CRIMES AGAINST SOCIETY	5
OTHER SEX OFFENSE	1
PRIVACY VIOLATION	2
PUBLIC PEACE	9
THEFT	3
TRAFFIC (CRIMINAL VIOLATION)	5
TRAFFIC ACCIDENT	1
TRESPASSING	6
WEAPONS OFFENSE	2

Bulletin

BPD
11/01/2013 -- 11/30/2013

Event No	Date Rptd	Location	City	Grid	SubGrid	Time Rptd	Call Dispo
1311051	11/02/2013	170 NORTH AVE	BETHEL	HOF		01:43	RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/02/2013 01:43
Classifications:

•PUBLIC PEACE 11.61.110 - DISORDERLY CONDUCT

Comments: On 11/02/2013 officers responded to a Hoffman subdivision residence for a reported disturbance. Upon arrival, officers contacted Chelsea Hoffman who became disorderly and aggressive with officers. Chelsea Hoffman was subsequently arrested for Disorderly Conduct and remanded to YKCC.

1311055	11/02/2013	157 PTARMIGAN	BETHEL	ASHA		04:45	RPT

Initial Investigator: BRYANT, VINCENT
Status: INACTIVE
Date & Time Occurred: 11/02/2013 04:45
Classifications:

•LOST PROPERTY - LOST PROPERTY

Comments: On November 2, 2013 at approximately 0449 hours units from Bethel Police Department responded to the area of Ptarmigan in reference to a disturbance. Upon arrival officers found an abandoned bag that was placed in to safe keeping at the Bethel Police Department.

1311077	11/02/2013	TOWN HOUSE 15	BETHEL	BET		17:18	RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED
Date & Time Occurred: 11/02/2013 17:18
Classifications:

•DAMAGED PROPERTY 11.46.482 - DAMAGED PROPERTY, PRIVATE

Comments: On November 2, 2013 at approximately 5:23 pm officers were dispatched to the area of Akakeek road in reference to property damage. Upon arrival and after subsequent investigation it was determined that some unknown person or persons entered a residence and caused damage to the property.

1311082	11/02/2013	9464 TUNDRA RIDGE	BETHEL	TR		19:20	RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED
Date & Time Occurred: 10/10/2013 - 11/04/2013 19:20
Classifications:

•HARASSMENT 11.61.120 - SUSPICIOUS/HARASSING PHONE CALLS

Comments: On November 4, 2013 BPD received report of telephonic harassment. Incident under investigation at this time.

1311091	11/02/2013	157 PRATMIGAN	BETHEL	ASHA		21:49	RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED ADULT EXCEPTION
Date & Time Occurred: 11/02/2013 21:49
Classifications:

•FOLLOWUP INVESTIGATION 11.41.250 - FOLLOWUP INVESTIGATION, OTHER

Comments: On 11/02/13 officers went to investigate a stolen property report at a Ptarmigan residence. Upon arrival, officers found a medical emergency when a woman was intoxicated to the point of being unresponsive. A child was also alone in the residence with no sober caregiver. Carlie Alexie and Christine Hunter were subsequently issued summons for Endangering Child Welfare. Ambulance treated the intoxicated woman.

1311095	11/02/2013	NEW MULTI PURPOSE BLDG	BETHEL	CSUB		23:10	RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: INACTIVE
Date & Time Occurred: 11/02/2013 23:10
Classifications:

•ABANDON VEHICLE - ABANDON VEHICLE

Comments: On November 2, 2013 at approximately 2330 hours officers responded to a call about a suspicious vehicle at the old bowling alley. Incident currently under investigation.

1311098 11/03/2013 248 CITY SUB BETHEL BET 00:44 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/03/2013 00:44
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 3,2013 at approximately 0046 hours units from Bethel Police Department responded to the area of City Sub in reference to a disturbance. After subsequent investigation Thomas Polty was arrested for Domestic Violence/Assault in the fourth degree.

1311102 11/03/2013 LONGHOUSE BETHEL BET 01:42 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/03/2013 01:42
Classifications:

•CONTROLLED SUBSTANCE - MARIJUANA POSSESSION
•LIQUOR LAW 04.16.051 - LIQUOR, OTHER
•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 3, 2013 at approximately 0148 hours units responded to the area of 3rd Avenue in reference to a disturbance. Upon subsequent investigation Scott Hill of Bethel was arrested for Furnishing Alcohol To Person Under 21 and Misconduct Involving A Controlled Substance In The Third Degree.

1311106 11/03/2013 ER BETHEL OTH 03:51 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/03/2013 03:51
Classifications:

•OTHER SEX OFFENSE 11.56.840 - SEX OFFENSE, OTHER

Comments: On November 2, 2013, offices observed an intoxicated male walking in the middle of the state high way by YKHC. We contacted the male and identified him as Teddy Willie. APSIN check showed he was a unregistered sex offender. We arrested him and remanded him to YKCC for failure to register as a sex offender in the 2 degree.

1311112 11/03/2013 IN FRONTOF COURT HOUSE BETHEL BET 09:03 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/03/2013 09:03
Classifications:

•HARASSMENT 11.61.120 - HARASSMENT, OTHER
•PUBLIC PEACE 11.61.110 - DISORDERLY CONDUCT
•OBSTRUCT POLICE 11.56.700 - RESISTING/INTERFERING W/POLICE
•OBSTRUCT POLICE 11.56.700 - RESISTING/INTERFERING W/POLICE
•PUBLIC PEACE 11.61.110 - DISORDERLY CONDUCT

Comments: On 11/3/2013 Officers responded to the area of State Highway for a report of a fight in progress. Upon arrival and after subsequent investigation officers arrested Paul Daniels, 18 of Bethel for Disorderly Conduct and Resisting arrest and Alex Evan, 20 of Bethel for Disorderly Conduct, Resisting Arrest and Harassment 2.

1311115 11/03/2013 116 AKAKEEK ST BETHEL ASHA 12:07 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/03/2013 12:07
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT
•DAMAGED PROPERTY 11.46.484 - DAMAGED PROPERTY, PRIVATE
•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On 11/3/2013 Officers responded to the area of Akakeek for a report of an assault and property damage. Upon arrival and after subsequent investigation officers applied for an arrest warrant.

1311145 11/04/2013 NEAR OWL PARK BETHEL ASHA 06:48 RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/04/2013 06:48
Classifications:

•PUBLIC PEACE 11.61.110 - DISORDERLY CONDUCT

Comments: On 11/04/2013 officers responded to assist medics with an intoxicated female on Owl St. Upon arrival, the female was identified as Mary Ann Prunes. Mary Ann Prunes became aggressive with medics and officers on scene. Mary Ann Prunes was arrested for Disorderly Conduct and remanded to YKCC.

1311150 11/04/2013 HARELSON SUB BETHEL BET 13:10 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/04/2013 13:10
Classifications:

•CONTROLLED SUBSTANCE 11.71.010 - SYNTHETIC NARCOTIC, POSSESSION
•CONTROLLED SUBSTANCE 11.71.060 - SYNTHETIC NARCOTIC, POSSESSION
•WEAPONS OFFENSE 11.61.210 - POSSESSION OF WEAPON

Comments:
On 11/04/2013 Officers approached a potentially disabled motor vehicle in the area of Haroldson Sub. After subsequent investigation, Jericka Blevins, 19 of Bethel was arrested on a warrant.

1311176 11/05/2013 TRAILER 62 BETHEL BET 02:51 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT EXCEPTION
Date & Time Occurred: 11/05/2013 02:51
Classifications:

•MENTAL SUBJECT - MENTAL SUBJECT

Comments: On November 5, 2013 at approximately 0252 hours units from Bethel Police Department responded to the area of the Trailer Court in reference to a suicidal person. Upon subsequent investigation a 26 year old male was placed into custody under Title 47 and transported to YKHC Hospital for mental and medical evaluation.

1311178 11/05/2013 5611 KASAYULI BETHEL KAY 06:51 RPT

Initial Investigator: COX, MIKE
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/05/2013 06:51
Classifications:

•ASSAULT - SIMPLE ASSAULT

Comments: On 11/05/2013, at approximately 0651 hours, Officers from the Bethel Police Department responded to the Kasayuli subdivision in reference to a disturbance. Upon arrival and after subsequent investigation Officers arrested Carolyn Nick, 19, of Bethel for Assault in the Fourth Degree (DV).

1311189 11/05/2013 TUNDRA RIDGE RD LARSON BETHEL BET 17:33 RPT

Initial Investigator: DAVIS, AMY
Status: CLEARED
Date & Time Occurred: 11/05/2013 17:33
Classifications:

•MISC INCIDENTS - MISCELLANEOUS INCIDENTS

Comments: CFS was opened in error.

1311211 11/06/2013 GUN RANGE BETHEL BET 11:35 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/06/2013 11:35
Classifications:

•DAMAGED PROPERTY 11.46.486 - DAMAGED PROPERTY, PRIVATE

Comments: On 11/06/2013, at approximately 1136 hours, Officers from the Bethel Police Department responded to the area of Tower Road in reference to damage to property. Investigation is ongoing.

1311219 11/06/2013 YKHC BETHEL BET 13:23 RPT

Initial Investigator: DAVIS, AMY
Status: CLEARED
Date & Time Occurred: 11/06/2013 13:23
Classifications:

•HARASSMENT - HARASSMENT, OTHER

Comments: On 11/06/2013 at approximately hours, Officers received a report of a possible sexual assault of a minor. This case will be referred to the appropriate jurisdiction.

1311227 11/06/2013 221 6TH AVE BETHEL BET 19:32 RPT

Initial Investigator: CORBETT, JOSEPH
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/06/2013 19:32
Classifications:

•PUBLIC PEACE - DISORDERLY CONDUCT
•HARASSMENT - HARASSMENT, OTHER

Comments: On 11/6/13 Bethel Police responded to the Avenues for a reported trespass. After arrival and subsequent investigation police arrested Nastasia Nick, 63 of Bethel for Disorderly Conduct and Harassment Second Degree. She was remanded at YKCC.

1311234 11/06/2013 491 6TH AVE BETHEL BET 23:53 RPT

Initial Investigator: CORBETT, JOSEPH
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/06/2013 23:53
Classifications:

•PUBLIC PEACE - HARASSING COMMUNICATION

Comments: On 11/6/13 Bethel Police responded to 6th Ave for a telephone harassment case. Upon arrival and after subsequent investigation police arrested Edward Bartnicki, 71 of Bethel for Harassment Second Degree. He was remanded at YKCC.

1311240 11/07/2013 Q2 BETHEL BET 07:58 RPT

Initial Investigator: COX, MIKE
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/07/2013 07:58
Classifications:

•TRAFFIC (CRIMINAL VIOLATION) 28.15.051 - CRIMINAL TRAFFIC VIOLATION
•TRAFFIC (CRIMINAL VIOLATION) 28.22.011 - CRIMINAL TRAFFIC VIOLATION

Comments: On 11/07/2013, at approximately 0759 hours, Officers from the Bethel Police Department responded to the area of State Highway near Our Own Road in reference to a minor motor vehicle accident. Upon arrival and after subsequent investigation Officers cited Peter Berlin Jr., 26, of Bethel for driving with no motor vehicle insurance and driving in violation of an instructional permit.

1311256 11/07/2013 PATC BETHEL BET 12:08 RPT

Initial Investigator: DAVIS, AMY
Status: INACTIVE
Date & Time Occurred: 11/07/2013 12:08
Classifications:

•DAMAGED PROPERTY - DAMAGED PROPERTY, PRIVATE

Comments: On 11/07/2013 at approximately 1214 hours, Officers received a report of damaged property in the area of PATC. This case is currently under investigation.

1311258 11/07/2013 LKSD BETHEL BET 13:02 RPT

Initial Investigator: DRAKE, GWEN
Status: ACTIVE
Date & Time Occurred: 11/07/2013 13:02
Classifications:

•CONTROLLED SUBSTANCE - MARIJUANA POSSESSION

Comments: CALL TYPE: controlled substances p

1311286 11/08/2013 TRL 81 BETHEL BET 13:23 RPT

Initial Investigator: REID, ANDREW
Status: ACTIVE
Date & Time Occurred: 11/08/2013 13:23
Classifications:

•ASSAULT 11.41.200 - AGGRAVATED ASSAULT, FAMILY, OTH WEAPON
•OBSTRUCT POLICE 11.56.610 - EVIDENCE, DESTROYING

Comments: On 11/8/2013 Officers responded to the area of State Highway for a report of a possible assault. Upon arrival and after subsequent investigation officers referred the case to the District Attorney Office.

1311289 11/08/2013 5418 AND 5448 A KAYSAULI BETHEL BET 17:51 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/08/2013 17:51
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 8, 2013 at approximately 6:00 pm officers were dispatched to the Kaysauli area in reference to a fight. Upon arrival and after subsequent investigation it was determined that a male had been assaulted and received physical injuries.

1311290 11/08/2013 480 B 7TH AVE BETHEL BET 18:58 RPT

Initial Investigator: CORBETT, JOSEPH
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/08/2013 18:58
Classifications:

•ASSAULT - SIMPLE ASSAULT

Comments: On 11/8/13 Bethel Police responded to 7th Ave for a reported assault. Upon arrival and after subsequent investigation police arrested Samantha Edwards, 19 of Bethel for Assault Fourth Degree - Domestic Violence. She was remanded at YKCC.

1311294 11/09/2013 TRAILER 38 BETHEL DNTW 00:51 RPT

Initial Investigator: CORBETT, JOSEPH
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/09/2013 00:51
Classifications:

•DUI - ALCOHOL

Comments: On 11/9/13 at approximately 0052 hours, Bethel Police responded to a reported drunk driver leaving the Trailer Court area. Officers responded and upon further investigation arrested Michael Knight, 25 of Bethel for Driving Under the Influence. He was remanded at YKCC.

1311307 11/09/2013 BNC TOWNHOUSE 10 BETHEL 06:20 RPT

Initial Investigator: CORBETT, JOSEPH
Status: ACTIVE
Date & Time Occurred: 11/09/2013 06:20
Classifications:

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Comments: CALL TYPE: assault p

1311339 11/09/2013 RIDGECREST AND AKAKEEK BETHEL BET 22:33 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/09/2013 22:33
Classifications:

•DUI 28.35.030(A) - ALCOHOL
•DUI 28.35.032(A) - ALCOHOL
•DUI - ALCOHOL

Comments: On November 9, 2013 at approximately 2234 hours units from Bethel Police Department responded to the area of Ridgecrest in reference to a traffic accident. Upon subsequent investigation Anthony Collins was arrested for DUI, DUI Refusal, and Avoidance of Ignition Interlock Device.

1311343 11/10/2013 205 PTARMIGAN ST BETHEL 00:42 RPT

Initial Investigator: CORBETT, JOSEPH
Status: ACTIVE
Date & Time Occurred: 11/10/2013 00:42
Classifications:

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Comments: CALL TYPE: domestic violence p

1311391 11/11/2013 116 1ST RD BETHEL BET 15:59 RPT

Initial Investigator: COX, MIKE
Status: ACTIVE
Date & Time Occurred: 11/11/2013 15:59
Classifications:

•OTHER CRIMES AGAINST SOCIETY - WARRANT

Comments: On 11/11/2013, at approximately 1600 hours, Officers from the Bethel Police Department responded to the area of First Road Housing in reference to a disturbance. Upon arrival and after subsequent investigation Officers arrested Dwayne Sergie, 54, of Bethel for an outstanding warrant for Assault in the Fourth Degree and Criminal Mischief in the Fourth Degree.

1311402 11/12/2013 623 WILLOW BETHEL BET 03:27 RPT

Initial Investigator: LIMANI, KADRI
Status: CLEARED
Date & Time Occurred: 11/12/2013 03:27
Classifications:

•ASSAULT - SIMPLE ASSAULT
•ASSAULT - SIMPLE ASSAULT

Comments: On 11/12/2013, Officers responded to 623 Willow Street for a report of a domestic violence assault. This case is currently under investigation.

1311405 11/12/2013 PD BETHEL BET 07:05 RPT

Initial Investigator: COX, MIKE
Status: ACTIVE
Date & Time Occurred: 10/28/2013 - 11/07/2013 07:05
Classifications:

•THEFT - LARCENY, BICYCLE

Comments: On 11/12/2013, at approximately 0713 hours, Officers from the Bethel Police Department responded to the lobby of the Police Department in reference to a theft of a bicycle that occurred on East Avenue. Investigation is ongoing.

1311406 11/12/2013 411 PTARMAGIN/AVCP HOUSING BETHEL BET 08:56 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/12/2013 08:56
Classifications:

•DAMAGED PROPERTY 11.46.482 - DAMAGED PROPERTY, BUSINESS

Comments: On 11/12/2013, at approximately 0858 hours, Officers from the Bethel Police Department responded to the area near AVCP Apartments in reference to damage to property. Investigation is ongoing.

1311446 11/13/2013 NEW SWANSONS BETHEL BET 06:40 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/13/2013 06:40

Classifications:

•BURGLARY 11.46.310 - BURGLARY, UNFORCED ENTRY NONRESIDENCE
•DAMAGED PROPERTY 11.46.482 - DAMAGED PROPERTY, BUSINESS
•STOLEN VEHICLE 11.46.360 - THEFT AND USE OTHER VEHICLE OTHER CRIME

Comments: On 11/13/2013, at approximately 0713 hours, Officers responded to the area of State Highway near the Swanson's Construction site in reference to a burglary. Investigation is ongoing.

1311450 11/13/2013 ME SCHOOL BETHEL BET 12:16 RPT

Initial Investigator: DRAKE, GWEN
Status: ACTIVE
Date & Time Occurred: 11/13/2013 12:16
Classifications:

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Comments: CALL TYPE: fire call fire

1311454 11/13/2013 AC MAIN BETHEL BET 21:09 RPT

Initial Investigator: LIMANI, KADRI
Status: CLEARED
Date & Time Occurred: 11/13/2013 21:09
Classifications:

•ASSAULT - SIMPLE ASSAULT

Comments: On 11/13/2013, Officers responded to AC Main for a report of an assault that occurred inside the store. This case is currently under investigation.

1311465 11/14/2013 86TH AVE BETHEL BET 10:14 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/13/2013 - 11/14/2013 20:45 - 10:14
Classifications:

•BURGLARY 11.46.310 - BURGLARY, FORCED ENTRY NONRESIDENCE
•THEFT 11.46.150 - LARCENY, FROM BUILDING

Comments: On 11/14/2013, at approximately 1022 hours, Officers from the Bethel Avenue responded to the area of 6th Avenue in reference to a burglary. Investigation is ongoing.

1311477 11/14/2013 HOSPITAL BETHEL BET 16:18 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/14/2013 14:00 - 16:18
Classifications:

•DAMAGED PROPERTY 11.46.484 - DAMAGED PROPERTY, PRIVATE
•THEFT 11.46.150 - LARCENY, FROM VEHICLE

Comments: On 11/14/2013, at approximately 1620 hours, Officers responded to the area near YKHC in reference to a theft. Investigation is ongoing.

1311479 11/14/2013 CHILISTA DRIVE BETHEL BET 17:17 RPT

Initial Investigator: DAVIS, AMY
Status: CLEARED
Date & Time Occurred: 11/14/2013 17:17
Classifications:

•TRAFFIC ACCIDENT - TRAFFIC ACCIDENT, VEHICLE DAMAGE

Comments: On 11/14/2013 at approximately 1725 hours, Officers responded to the area of Calista Dr. for a report of a traffic accident.

1311507 11/15/2013 END OF ALEX HATELY BETHEL BET 16:03 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/15/2013 16:03
Classifications:

•OTHER CRIMES AGAINST SOCIETY 12.30.060 A1 - WARRANT

Comments: On 11/15/2013 Officers conducted a traffic stop in the area of Alex Hately. After subsequent investigation Arnold Lupie, 31 of Bethel was remanded on a Warrant.

1311510 11/15/2013 815 RIDGECREST DR BETHEL DNTW 18:12 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: UNFOUNDED
Date & Time Occurred: 11/15/2013 18:12
Classifications:

•HARASSMENT 11.61.120 - HARASSMENT, OTHER

Comments: On November 15, 2013 at approximately 6:26 pm officer were dispatched to the area of Ridge Crest drive in reference to an Assault. Upon arriving and after subsequent investigation it was determined that a domestic altercation had occurred.

1311519 11/15/2013 AKIAK BETHEL CSUB 21:49 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/15/2013 21:49
Classifications:

•TRAFFIC (CRIMINAL VIOLATION) 28.15.051 - CRIMINAL TRAFFIC VIOLATION

Comments: On November 15, 2013 officers stopped a vehicle for a traffic violation. Officers contacted the driver Marcus Alexie age 23. Marcus Alexie was issued criminal summons for Driving in Violation of Instructional Permit.

1311536 11/16/2013 ER BETHEL BET 11:29 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/16/2013 11:29
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On 11/16/2013 Officers responded to the area of State Highway for a report of an assault. Upon arrival and after subsequent investigation officers arrested Tom Martini, 31 of Bethel for Assault 4 DV.

1311539 11/16/2013 ACROSS FROM AC MAIN BETHEL DNTW 13:09 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: ACTIVE
Date & Time Occurred: 11/16/2013 13:09
Classifications:

•MISC INCIDENTS AS 28.10.451 - MISCELLANEOUS INCIDENTS
•MISC INCIDENTS 28.22.011 - MISCELLANEOUS INCIDENTS
•TRAFFIC ACCIDENT AS 28.35.050(A) - TRAFFIC ACCIDENT, INJURY

Comments: On November 16, 2013 at 1:16 pm officers were dispatched to the area of Ridgecrest in reference to a vehicle accident. Upon arriving and after subsequent investigation it was determined that 2 motor vehicles had been involved in an accident.

1311545 11/16/2013 TUNDRA SUITES B7 BETHEL BET 18:39 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/16/2013 19:40 - 00:00
Classifications:

•THEFT 11.46.150 - THEFT OTHER
•TRESPASSING - TRESPASSING, PRIVATE PROPERTY

Comments: On November 16, 2013 officers responded to a call at the Tundra Suites for a report of trespass. Officers contacted Joseph Stewart upon arrival. Officers subsequently found out Joseph Stewart had been staying there for several days. Joseph Stewart was arrested and charged for Criminal Trespass in the 2nd degree and Theft of Services and remanded to YKCC.

1311549 11/16/2013 162 ALEX HATELY BETHEL BBR 22:08 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/16/2013 22:08
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT
•LIQUOR LAW 04.16.050 - LIQUOR, POSSESS
•ASSAULT - SIMPLE ASSAULT

Comments: On 11/16/2013 at approximately 2213 hours units from Bethel Police Department responded to the area of Blueberry Subdivision in reference to a domestic altercation. Upon subsequent investigation Carden Soots was arrested for two counts of Assault in the 4th degree and Minor Consumption of Alcohol.

1311575 11/17/2013 BNC SOUTH 23 BETHEL ASHA 12:38 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: INACTIVE
Date & Time Occurred: 11/17/2013 12:38
Classifications:

•THEFT 11.46.140 - THEFT OTHER

Comments: On November 17, 2013 officers were dispatched to the area of Salmonberry street in reference to a theft. Upon arriving and after subsequent investigation it was determined that a cell phone had been stolen.

1311613 11/18/2013 150 2ND ROAD BETHEL BET 10:27 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED
Date & Time Occurred: 11/18/2013 10:27
Classifications:

•THEFT 11.46.130 - THEFT OTHER

Comments: On November 18, 2013 at approximately 12:10 pm officers were dispatched to the area of Atsaq road in reference to a theft. Upon arrival and after subsequent investigation it was determined that a theft of a television did occur.

1311620 11/18/2013 AC MAIN BETHEL DNTW 19:39 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/18/2013 20:15 - 00:00
Classifications:

•TRESPASSING - TRESPASSING, PRIVATE PROPERTY

Comments:
On November 18, 2013 officers responded to the AC Store for report of intoxicated trespassers. Upon arrival officers contacted the store manager Leon Clay, he stated that the intoxicated people left upon his request, but continued to return. As officers were leaving the store officers contacted an intoxicated male who was identified as Louie Andy in the entry way harassing people entering the store. Louie Andy was arrested for Criminal Trespass in the 2nd Degree and was remanded to YKCC.

1311634 11/18/2013 PTARMIGAN ST. BETHEL BET 21:02 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED
Date & Time Occurred: 11/18/2013 21:02
Classifications:

•TRAFFIC ACCIDENT 13AAC 02.135 - TRAFFIC ACCIDENT, VEHICLE DAMAGE

Comments: On November 18, 2013 at approximately 2108 hours units from Bethel Police Department responded to the area of Ptarmigan St. in reference to a traffic accident. After subsequent investigation Jang Kim was found to be the at fault party and was cited for failure to yield when entering roadway from non-roadway.

1311664 11/19/2013 477 SLOUGH BETHEL BET 22:11 RPT

Initial Investigator: LIMANI, KADRI
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/19/2013 22:11
Classifications:

•ASSAULT - SIMPLE ASSAULT
•MISC INCIDENTS - MISCELLANEOUS INCIDENTS

Comments: On 11/19/2013, Officers responded to Hanger Lake Road for a report of a domestic violence assault. After a subsequent investigation Christopher Hickman (26 yoa) of Bethel was remanded at YKCC for Assault in the Third Degree, and MICS in the Sixth Degree.

1311671 11/20/2013 NEAR BRHS BETHEL BET 08:10 RPT

Initial Investigator: DRAKE, GWEN
Status: ACTIVE
Date & Time Occurred: 11/20/2013 08:10
Classifications:

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Comments: CALL TYPE: traffic accident p

1311676 11/20/2013 180 E AVE BETHEL BET 13:14 RPT

Initial Investigator: DAVIS, AMY
Status: INACTIVE
Date & Time Occurred: 11/20/2013 13:14
Classifications:

•STOLEN PROPERTY - STOLEN PROPERTY, OTHER

Comments: On 11/20/2013 at approximately 1315 hours, Bethel Police Department received a report of stolen property in the area of East Ave. This case is currently under investigation.

1311678 11/20/2013 126 RIDGECREST/ALASKA HOUSING BETHEL BET 14:24 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/20/2013 14:24
Classifications:

•BURGLARY 11.46.310 - BURGLARY, FORCED ENTRY NONRESIDENCE

Comments: On 11/20/2013, at approximately 1120 hours, Officers from the Bethel Police Department responded to the area of Ridgecrest in reference to a burglary. Investigation is ongoing.

1311684 11/20/2013 117 ATSAQ BETHEL BET 17:05 RPT

Initial Investigator: DRAKE, GWEN
Status: ACTIVE
Date & Time Occurred: 11/20/2013 17:05
Classifications:

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Comments: CALL TYPE: warrant p

1311690 11/20/2013 PTARMIGAN QUICKSTOP BETHEL BET 19:43 RPT

Initial Investigator: LIMANI, KADRI
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/20/2013 19:43
Classifications:

•TRESPASSING - TRESPASSING, PRIVATE PROPERTY
•OBSTRUCT POLICE - RESISTING/INTERFERING W/POLICE

Comments: On 11/20/13, Officers responded to Ptarmigan Quickstop for a report of a male refusing to leave the store and causing a disturbance. After a subsequent investigation Gerald Lamont (19 yoa) was remanded at YKCC for Trespass in the Second Degree and Resisting Arrest.

1311712 11/21/2013 STATE TROOPER OFFICE BETHEL BET 15:35 RPT

Initial Investigator: COX, MIKE
Status: CLEARED
Date & Time Occurred: 11/21/2013 15:35
Classifications:

•OTHER CRIMES AGAINST SOCIETY - WARRANT

Comments: On 11/21/2013, at approximately 1540 hours, Officers from the Bethel Police Department responded to State Highway near the State Trooper's Office in reference to a female being in the area with a possible warrant. Upon arrival and after subsequent investigation, Officers arrested Lucy Pitka, 50, of Bethel on an outstanding warrant.

1311713 11/21/2013 TWC BETHEL BET 16:08 RPT

Initial Investigator: COX, MIKE
Status: ACTIVE
Date & Time Occurred: 11/21/2013 16:08
Classifications:

•SEXUAL ASSAULT 11.41.436 - SEXUAL ASSAULT, SODOMY GIRL STRONGARM

Comments: On 11/21/2013, at approximately 1611 hours, Officers from the Bethel Police Department responded to the area of 6th avenue in reference to a possible sexual assault of a minor. Investigation is ongoing.

1311715 11/21/2013 106 2ND RD BETHEL ASHA 16:55 RPT

Initial Investigator: COX, MIKE
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/21/2013 16:55
Classifications:

•ASSAULT - SIMPLE ASSAULT

Comments: On 11/21/2013, at approximately 1657 hours, Officers from the Bethel Police Department responded to the area of Atsaq Road in reference to a domestic dispute. Upon arrival and after subsequent investigation Officers arrested Derek King, 33, of Bethel for Assault in the Fourth Degree (DV).

1311726 11/21/2013 AC MAIN BETHEL BET 20:39 RPT

Initial Investigator: LIMANI, KADRI
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/21/2013 20:39
Classifications:

•TRESPASSING - TRESPASSING, PRIVATE PROPERTY
•PRIVACY VIOLATION - CRIMINAL TRESPASS

Comments: On 11/21/2013, Officers responded to AC Main Store for a report of a male trying to beat up the manager in the porch area. After a subsequent investigation Martha Nicolai (age 46) and Daniel Kalila (age 39) of Bethel, were remanded at YKCC for Criminal Trespass in the Second Degree.

1311759 11/22/2013 AC MAIN BETHEL DNTW 19:23 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/22/2013 19:23
Classifications:

•OTHER CRIMES AGAINST SOCIETY 12.30.060 A1 - WARRANT

Comments: On 11/22/2013 officers observed a person with a warrant in the area of Ridgecrest. After subsequent investigation officers arrested Laura Hickman, 22 of Bethel on a warrant.

1311762 11/22/2013 SWANSON BETHEL OTH 20:46 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: INACTIVE
Date & Time Occurred: 11/22/2013 20:46
Classifications:

•TRAFFIC ACCIDENT 28.35.050 - HIT/RUN, VEHICLE DAMG

Comments: On November 22, 2013 officers responded to the area of Swanson's for a reported vehicle damage only hit and run collision. Incident under investigation at this time.

1311767 11/22/2013 172 EAST AVE BETHEL 22:14 RPT

Initial Investigator: CORBETT, JOSEPH

Status: ACTIVE
Date & Time Occurred: 11/22/2013 22:14
Classifications:

Comments: CALL TYPE: property crimes p

1311771 11/22/2013 280 SCHWALBE BETHEL BET 23:34 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/22/2013 - 11/23/2013 23:34
Classifications:

•ASSAULT - SIMPLE ASSAULT
•WEAPONS OFFENSE - WEAPONS OFFENSES OTHER

Comments: On November 22, 2013 at approximately 2334 hours Officers responded to Schwalbe for a report of and assault involving a firearm. Upon arrival and after subsequent investigation officers arrested Marilyn Michaels age 49, for Assault and Weapons Misconduct.

1311803 11/23/2013 ST HWY NEAR BNC COMPLEX BETHEL BET 23:26 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/23/2013 23:26
Classifications:

•DUI 28.35.030(A) - ALCOHOL
•TRAFFIC (CRIMINAL VIOLATION) 28.35.400 - CRIMINAL TRAFFIC VIOLATION
•TRAFFIC ACCIDENT - TRAFFIC ACCIDENT, VEHICLE DAMAGE

Comments: On November 23, 2013 at approximately 2332 hours units from Bethel Police Department responded to the area of Ridgecrest Dr. in reference to a 2 vehicle accident. After subsequent investigation Alvin Brown of Bethel was arrested for DUI and Reckless Driving.

1311828 11/24/2013 139 AKAKEEK BETHEL ASHA 17:43 OPN

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/24/2013 17:43
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On 11/24/2013 officers responded to the area of Akakeek for a report of an assault. Upon arrival and after subsequent investigation officers arrested Mason Gilila, 30, of Bethel for Assault 4 DV and Disorderly Conduct.

1311837 11/24/2013 IMMACULATE CONCEPTION CATHOLIC CHURCH BETHEL DNTW 21:56 RPT

Initial Investigator: BRYANT, VINCENT
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/24/2013 21:56
Classifications:

•BURGLARY - BURGLARY, UNFORCED ENTRY RESIDENCE
•THEFT 11.46.150 - LARCENY, FROM BUILDING

Comments: On November 24, 2013 at approximately 2157 hours units from Bethel Police Department responded to area of Main Street in reference to a Burglary. After subsequent investigation Paul Patrick was arrested for Burglary in the first degree and Theft in the fourth degree.

1311839 11/25/2013 143 2ND RD BETHEL ASHA 01:06 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/25/2013 01:06 - 00:00
Classifications:

•ASSAULT - SIMPLE ASSAULT

Comments: On November 25, 2013 at approximately 0106 hours officers with the Bethel Police Department responded to Atsaq RD for a report of an assault. Incident currently under investigation.

1311840 11/25/2013 188 SLOUGH BETHEL BET 02:36 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED
Date & Time Occurred: 11/25/2013 02:36 - 00:00
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 25, 2013 officers responded to East Avenue for a report of an assault. Upon arrival and after subsequent investigation assault appears unfounded.

1311842 11/25/2013 925 RIDGECREST BETHEL BET 07:02 RPT

Initial Investigator: COX, MIKE
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/25/2013 07:02
Classifications:

•ASSAULT 11.41.220 - AGGRAVATED ASSAULT, FAMILY, STRONGARM

Comments: On 11/25/2013, at approximately 0710 hours, Officers from the Bethel Police Department responded to the area of Ridgecrest Drive in reference to a welfare check/possible disturbance. Upon arrival and after subsequent investigation, Officers arrested Maurice Andrews Sr, 30, of Bethel for Assault in the Third Degree.

1311843 11/25/2013 ACROSS TUNDRA CENTER BETHEL BET 08:12 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED
Date & Time Occurred: 11/25/2013 08:12
Classifications:

•TRAFFIC ACCIDENT 13AAC 02.090 - TRAFFIC ACCIDENT, VEHICLE DAMAGE

Comments: On November 25, 2013 at approximately 8:12 am officers were dispatched to the area of Ridgecrest drive in reference to a motor vehicle accident. Upon arriving and after subsequent investigation it was determined that two vehicles had been involved in a traffic accident with both vehicles sustaining damage. There were no injuries.

1311852 11/25/2013 224 D KALIGTUQ BETHEL BET 15:01 RPT

Initial Investigator: COX, MIKE
Status: INACTIVE
Date & Time Occurred: 11/25/2013 15:01
Classifications:

•DAMAGED PROPERTY 11.46.484 - DAMAGED PROPERTY, PRIVATE

Comments: On 11/25/2013, at approximately 1506 hours, Officers from the Bethel Police Department responded to the lobby of the Police Department in reference to damage to property that originally occurred in the Tundra Ridge area. Investigation is ongoing.

1311858 11/25/2013 OB BETHEL BET 18:26 RPT

Initial Investigator: LIMANI, KADRI
Status: ACTIVE
Date & Time Occurred: 11/25/2013 18:26
Classifications:

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Comments: CALL TYPE: sexual assault p

1311863 11/26/2013 TRAILER 76 BETHEL BET 03:51 RPT

Initial Investigator: CORBETT, JOSEPH
Status: ACTIVE
Date & Time Occurred: 11/26/2013 03:51
Classifications:

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Comments: CALL TYPE: subject removal p

1311872 11/26/2013 143 2ND RD BETHEL BET 14:14 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/26/2013 14:14
Classifications:

•OTHER CRIMES AGAINST SOCIETY 12.30.060 A 2 - WARRANT

Comments: On 11/26/2013 officers responded to the area of Atsaq for a report of a male with a warrant. Upon arrival and after subsequent investigation officers arrested Anthony Washington, 54 of Bethel on a Warrant.

1311880 11/26/2013 140 SLOUGH SUBDIVISON BETHEL EAST 16:54 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/26/2013 17:15 - 00:00
Classifications:

•OBSTRUCT POLICE 11.56.700 - RESISTING/INTERFERING W/POLICE

Comments: On November 26, 2013 officers responded to East Avenue for a possible disturbance. Upon arrival and subsequent investigation, Officers arrested Matthew Mizak age 55, for an outstanding warrant and Resisting Arrest.

1311884 11/26/2013 ERA AVIATION PARKING LOT BETHEL BET 18:04 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/26/2013 18:56 - 00:00
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 26, 2013 at approximately 1816 hours officers responded to the area of near ERA Aviation in reference to an assault. Upon arrival and subsequent interview, officers charged Angela Fox age 35, for Assault in the 4th degree.

1311914 11/27/2013 260 A WEBBER CIR BETHEL BBR 12:44 RPT

Initial Investigator: CHAGLUAK, ALICIA
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/27/2013 13:15 - 00:00
Classifications:

•ASSAULT 11.41.230 - SIMPLE ASSAULT

Comments: On November 27, 2013 officers responded to the area of Weber circle. Upon arrival and subsequent interview, officers arrested Andy Charlie Jr age 44, for Assault in the 4th Degree.

1311974 11/29/2013 201 PTARMIGAN BETHEL ASHA 03:18 RPT

Initial Investigator: LIMANI, KADRI
Status: ACTIVE
Date & Time Occurred: 11/29/2013 03:18
Classifications:

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Comments: CALL TYPE: disturbance call p

1311981 11/29/2013 Q2 BETHEL BET 13:00 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/29/2013 13:00
Classifications:

•DAMAGED PROPERTY 11.46.482 - DAMAGED PROPERTY, PRIVATE

Comments: On 11/30/2013 Officers responded to the area of State Highway for a report of damaged property. Upon arrival and after subsequent investigation officers arrested Travis Dostert, 19 of Bethel for Criminal Mischief 3 DV.

1311985 11/29/2013 PTARMIGAN QUICKSTOP BETHEL BET 14:30 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: ACTIVE
Date & Time Occurred: 11/29/2013 14:30
Classifications:

•BURGLARY 11.46.310 - BURGLARY, FORCED ENTRY NONRESIDENCE

Comments: On November 29, 2013 at approximately 2:46 pm officers were dispatched to the area of Ptarmigan street in reference to a Burglary. Upon arriving and after subsequent investigation it was determined that a place of business in that area had been burglarized.

1311997 11/29/2013 ST HWY /YK BETHEL OTH 22:14 RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/29/2013 22:12 - 22:14
Classifications:

•TRAFFIC (CRIMINAL VIOLATION) 28.15.291 - CRIMINAL TRAFFIC VIOLATION

Comments: On 11/29/2013 officers stopped a vehicle on State Hwy. for an equipment violation and contacted the driver, 43 year old Ronald Rodgers of Bethel. Ronald Rodgers was found to have a suspended drivers license and was arrested for Driving While License Suspended.

1312009 11/30/2013 TRAILER 70 BETHEL OTH 04:17 RPT

Initial Investigator: HERROD, JERRY
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/30/2013 04:17
Classifications:

•PUBLIC PEACE 11.61.110 - DISORDERLY CONDUCT

Comments: On 11/30/2013 officers responded to the trailer court area for a reported assault. Officers subsequently found no assault had occurred. An intoxicated female, 19 year old Christine Francis, later became belligerent on scene and attempted to fight another person without cause or justification. Christine Francis was arrested for Disorderly Conduct and remanded to YKCC.

1312015 11/30/2013 835 RIDGECREST BETHEL CSUB 07:35 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED
Date & Time Occurred: 11/30/2013 07:35
Classifications:

•STOLEN VEHICLE 11.46.360 - VEHICLE THEFT, AUTO

Comments: On November 30, 2013 officers were dispatched to the area of Ridgecrest in reference to a stolen automobile. Upon arriving and after subsequent investigation it was determined that an automobile had been stolen from the area.

1312022 11/30/2013 PTARMIGAN QUICKSTOP BETHEL BET 10:12 RPT

Initial Investigator: REID, ANDREW
Status: ACTIVE
Date & Time Occurred: 11/30/2013 10:12

Classifications:

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Comments: CALL TYPE: burglary p

1312026 11/30/2013 VIDEO WORLD BETHEL DNTW 11:03 RPT

Initial Investigator: REID, ANDREW
Status: ACTIVE
Date & Time Occurred: 11/30/2013 11:03
Classifications:

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Comments: CALL TYPE: burglary p

1312030 11/30/2013 BUC BETHEL DNTW 12:02 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: ACTIVE
Date & Time Occurred: 11/30/2013 12:02
Classifications:

•DAMAGED PROPERTY 11.46.482 - DAMAGED PROPERTY, BUSINESS

Comments: On November 30, 2013 at approximately 12:10 pm officers were dispatched to the area of State Highway in reference to property damage. Upon arriving and after subsequent investigation it was determined that a window had been busted out of a building.

1312035 11/30/2013 IN FRONT OF BUC BETHEL DNTW 14:15 RPT

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/30/2013 14:15
Classifications:

•OTHER CRIMES AGAINST SOCIETY 12.30.060 A 1 - WARRANT

Comments: On 11/30/2013 Officers observed a person with a warrant in the area of State Highway. After subsequent investigation officers arrested David Lamont, 22 of Tuluksak on a warrant.

1312036 11/30/2013 21 CITY SUB BETHEL CSUB 14:34 OPN

Initial Investigator: REID, ANDREW
Status: CLEARED ADULT ARREST
Date & Time Occurred: 11/30/2013 14:34
Classifications:

•OTHER CRIMES AGAINST SOCIETY 12.30.060 A 1 - WARRANT

Comments: On 11/30/2013 officers observed a person in the area of City Sub with a warrant. After subsequent investigation officers arrested Tenille Ausdahl, 24 of Kalskag on a warrant.

1312042 11/30/2013 1022 QUIVIK BETHEL QUV 16:42 RPT

Initial Investigator: HENDRIX, SAMMIE
Status: CLEARED
Date & Time Occurred: 11/30/2013 16:42
Classifications:

•THEFT 11.46.130 - THEFT OTHER

Comments: On November 30, 2013 at approximately 5:01 pm officers were dispatched to the area of Tundra ridge in reference to a theft. Upon arriving and after subsequent investigation it was determined that a snow mobile was stolen from that area.

Animal Control Stats November

K-9 - 19

Feline - 0

BFK9- 8

RTO- 11

Quarantine- 0

Euthanized- 0

Left in Pound- 3

Citations (At Large)- 11

Transportation Inspector Report

Activity

2013	November
New Chauffeurs	2
Chauffeur Renewals	18
Vehicle Permit Renewals	15
Vehicle Transfers	6
Inspections	16
Revocations	0
Temporary Permits	0

Quyana Cab Company had their inspections in the month of November, which also coincided with their permit renewal dates.

Date	Cab	Chauffeur Name	Reporting Party	Complaint	Action Taken	Date/Time
11/6/2013	Alaska Cab		Barbara Cosolito	Drives too close to RP who walks everyday with reflectors on.	1311204	11/6/2013
11/27/2013	Taxi 78	Scott Jeong	Marlis Fox	Pulled out in front of RP without stopping at the stop sign.	1311921, Ofc. Reid advised	11/27/2013
11/27/2013	Kusko Cab			Certain Kusko Cab drivers talk too much on their cell phones.		12/3/2013

MEMORANDUM

DATE: December 3, 2012

TO: Lee Foley, City Manager

FROM: John Sargent, Grant Manager

SUBJECT: Grant Manager's Report – December 10, 2013 Bethel City Council Meeting

LED Streetlights
BUC has 25 mastarms in stock to install new LED streetlights in Bethel. BUC Operations Manager to evaluate how to light up 7th Avenue better and make recommendation to the City. It might require that new poles be put in the ground. New poles and lights to be installed at Tundra Ridge Park and Wally's Park.

Institutional Corridor Project
I prepared and issued the Request for Proposals (RFP) for a consulting firm to prepare an updated feasibility study for the institutional corridor piped water project. It was issued on December 3, 2013. The RFP and supporting documents can be found on the City's website, under *Public Notices > Request for Bids/Proposals*.

Bethel Small Boat Harbor Bank Stabilization Project
I prepared the Request for Proposals to hire a project manager to oversee the City's $4 million bank stabilization project that will take place next summer at the small boat harbor. The project calls for re-sloping the walls of the basin and applying geotextile fabric and armor rock to solidify the banks.

Assistance to Firefighter's Grant
I assisted the Bethel Fire Department in preparing an Assistance to Firefighters Grant application. The Department is asking for about $146,000 to purchase 22 airpacks.

City of Bethel
Grant Summary
Calendar Year 2013

Preparing

Sponsor	Name	Products/Services	City Depts. (Partners)	Date	$ Grant $ City Match
Federal Emergency Management Association	Assistance to Firefighters Grant	22 airpacks	Fire	12/6/13	$146,000 $5,000?
Alaska Dept. of Natural Resources, Division of Parks and Outdoor Rec.	Full Land & Water Conserv. Fund grant application	Pinky's Park Upgrades: new multiuse sports field, boardwalk, decks, garden high tunnel.	Parks and Rec.	8/1/13	$125,000 Other grants + in-kind match

Submitted in Calendar Year 2013

Most recent first

Sponsor	Name	Products/Services	City Depts. (Partners)	Date	$ Grant $ City Match
Rasmuson Foundation	Letter of Interest	Pool furniture, fixtures, and equipment	Parks and Rec.	August 2013	$693,380 0
U.S. Dept. of Transportation	TIGER Grant	River Bank Stabilization Project (seawall tiebacks)	Port	6/3/13	$3,900,035

Approved in Calendar Year 2013

Most recent first

Sponsor	Name	Products/Services	City Depts. (Partners)	Date	$ Grant $ Match
AK Dept. of Transportation and Public Facilities, Transit Division	Alaska Community Transportation Grant	Administration and Operating costs of Bethel Public Transit System	Public Works - Transit	4/12/13	$311,000 ONC - $105,000
YKHC	Community Garden Awards Program	High tunnel at community garden	Parks & Rec.	3/15/13	$19,922.01 Other grants + in-kind match
Alaska Dept. of Natural Resources, Division of Parks and Outdoor Rec.	Considering Land & Water Conservation Fund grant	Pinky's Park Upgrades: new multiuse sports field, boardwalk, decks, garden high tunnel.	Parks and Rec.	2/1/13	$125,000 Other grants + in-kind match

Not Approved in Calendar Year 2013

Sponsor	Name	Products/Services	City Depts. (Partners)	Date	$ Grant $ Match
Alaska Division of Homeland Security and Emergency Mgmt.	State Homeland Security Grant FY 2013	Reverse 911 emergency notification system, self-contained breathing apparatuses, gates	Police Fire Port	8/7/13	$582,970 0
Alaska Energy Authority	Village Electric Energy Efficiency Program	City building energy efficiency improvements	Public Works	8/12/13	$239,677 Some in-kind
W.F. Kellog	First Nations Agriculture Initiative Grant	High tunnel on sand pad as part of community garden	YKHC & Parks and Rec.	2/20/12	$37,500 0

MEMORANDUM

DATE: 12/01/2013
TO: Lee Foley, City Manager
FROM: Chuck Willert, Public Works Director
SUBJECT: Manager's Report –

Programs/Divisions

Public Works Director:

Utility Maintenance:
We continue to level and thaw frozen sewer lines in ASHA. We also responded to nine after hour callouts two of them commercial. Our two water plants are now in winter mode. We also did some maintenance work on all pumps in both CSWTP and BHWTP. We continue to operate and monitor our water plants and liftstations on a daily basis.

Hauled Utilities:
Water=2,765,100 gallons- sewer=2,341,620 gallons- garbage= approx 300 tons. November water, sewer, and refuse figures, water a total of 15 drivers, delivered approx, 2,800,000 g, in 4715 stops, sewer totals are close to these numbers as well, and refuse is approx, 250 tons.
Hauled Utilities is still currently 5 drivers short. We have been using the help of road Maint. , landfill and recycle center drivers to fill trucks.
I have also been working on switching the route system to the computer, so that the ladies downtown have access to be able to make changes as they get them, so as to eliminate some of this triple paperwork situation that currently exists.
The newest issue we are facing is parking for the fleet; the winter has always presented a challenge for parking. I truly believe the sewer trucks and garbage trucks should be parked in a separate space from the domestic water trucks. As we purchase new trucks we will need more space to park.

Property Maintenance:
We installed a new Webster Burner at the Court House. It should improve the efficiency of the boiler and save us some money. We have had some problems with the electronic controls of the boilers at the Bethel Heights Pump House. We had to bring out Industrial Boiler from Anchorage to make repairs. We have been making

adjustments to all our heating equipment as the winter is getting colder. Pioneer Door replaced the duplex springs on the North door at the City Shop. There has been painting and carpeting going on at the Court House.

We have had lots of smaller projects going on as well. New windows and door at the landfill building, changing exterior lighting where they have gone bad and servicing our ventilation equipment as needed. We have had lots of snow to clear around entrance ways, stairs, decks, spreading salt/sand to make for safe walking and thawing frozen locks. I have been utilizing community service workers daily to assist us; they are very useful for a lot of small tasks.

Road Maintenance:

Streets and Road lay down some gravel on Noel Polty road going into Kassyuli Subdivision. We fill in some of the thin areas on that road so it would hold up a little longer after it was gradate. It rain so much this last month even the gravel road being wet as it was did not hold up to the grading. So when it did freezes up some of the roads that were muddy had ruts, and bumps in it. On those roads, we used the grader with the sheared blades to scrape the ruts on the roads to make it make it a little smoother. We also fill some of the pot holes with gravel on the roads that need it to make it smoother to drive on.

Streets and Roads also been hauling cover sand to the landfill as you have time. We will keep this up until it freezes up, or if it snows a lot and keeps us busy. Streets and Roads, has been chaining up the graders, and loaders to be ready when the roads are really ices. We will need this to pull out the water & sewer trucks when it is ices, and also to plow snows when to roads are slippery.

Vehicles and Equipment:

We have been catching up on a lot of the minor repairs that have been needed on many of the water and sewer trucks. We have a new mechanic, Tom McCallson who has been a great addition to our Department. He is a specialist in vehicle electronics and general mechanics all around. With his addition we have been able to get a lot of the work lights and brake light problems solved and repaired.

We have been very busy with working through the weekends some to keep up with the hauled utilities department, for the preparation for the holidays, which is usually a very busy time all around the shop. Josh has been working hard on the new sander trucks so that when this winter weather hits full on, the vehicles will be ready to go. Charles has just finished up a few radio installations for the police dept. which required a lot more work than had been expected. Now that a lot of the minor repairs are about caught up, John and Charles are going to try to finish the installation of our new large truck rack.

Transit System:

Currently we're operating two bus routes during the week and one on Saturday. The **Green Line** runs for 10.5 hours per day, 6:30am to 10:30am and 11:30am to 6:00pm, and the **(Red Line)** 5 hours per day, 9:00am to 12:00n and 1:00pm to 3:00pm, and one bus on Saturday for 5 hours, 9:30am to 2:30pm. The Saturday route is the same as the Green Line route during the week and will be operating for a trial period during the month of November (2, 9, 16, and 23). To make it worthwhile we'll need 20-25 riders each Saturday, before we decide to operate it on a long term bases. So far on November 2 we had 17, Nov. 9…29, and Nov. 16….32, and Nov. 30…23, if this trend continues we should have 20-25 each Saturday.

November 15 was one of our best days. The two buses had a total of 103 riders. The Green Line had 88 and the Red Line 15. The Green Line operates twice as long as the Red Line but even taking this into consideration the Red Line is not producing like it should. If this trend continues we'll need to look at alternatives for the Red Line, something that will not affect the number of riders on the Green Line but increase the ridership on the Red Line.

The past several months the buses have been having problems with the lug nuts / bolts coming loose and the tire/wheel coming off. Fortunately it's been the rear wheels and not the front ones. I'm afraid if it was the front wheel it might cause a wreck or the bus going into a ditch. I understand it's caused by the bumpy roads jarring the wheels, working the lug nuts loose, and then the wheel breaks or cuts the lug bolts off. We've been extremely lucky that no one has been hurt. We've had to replace the lug bolts/nuts several times on each of the bigger buses, 436/437. I bought a torque wrench and sockets and I personally check and tighten all of the lug nuts each morning. This should solve the problem, I hope.

The week of November 25 was Thanksgiving Week and we had several "specials" for that week. On Monday, November 25, for those paying a bus fare, we gave out free trip pass for Tuesday. On Wednesday, November 27, a raffle ticket for a "Day Pass" (2 or 3 passes) for December 3.

Several of the drivers are having family health issues and are having to be with their family members when they go into Anchorage for medical reasons. When one driver is gone the other two fill in for the one missing. When two drivers are gone I fill in.

I'm very concerned about the Transit System budget for FY2015. I understand that the cuts the Federal Government is making may affect ONC and cause them to reduce their match funds for the Transit Grant. I've written BNC to see if they can help out. The uncertainty of funding may cause the passengers to start looking for alternatives to get around town.

If you have any questions or comments please feel free to contact me.

Landfill / Recycle Center:
The landfill has been getting a lot of cover material this month, thanks to the streets and roads department. In the spring we will have lots of cover so DEC should be a lot happier with us. Also Gary McElwee and David Chaney have been working hard at stacking cars up to make more room. Gary McElwee has been working on rising the back dike up, before he left on vacation. The road crew built up our main road so hopefully we won't have such a muddy road next spring.

Larry Epperly has been baling a lot of cardboard. I read recently on a recycling site that "one ton of cardboard that does not go in the landfill equals out to nine cubic feet of landfill space saved." Since we take in about seven hundred pounds of cardboard daily, we are saving a lot of landfill space by recycling.

Staffing Issues/Concerns/Training:
There are still four (4) open positions in the Hauled Utilities Department.

Budget/Financial:
See each Department.

Clerk's Report

City of Bethel, Alaska

City Clerk's Office

To: City Council
From: Lori Strickler
Subject: Clerk's Report

Upcoming Council Events:
The December 24, 2013 Regular City Council Meeting was previously cancelled due to the holiday.
January 2, 2014 Special City Council Meeting
January 14, 2014 Regular City Council Meeting

Records Retention –
Laserfiche
The departments have been on hold with their uploading of documents due to the speed of the system. The IT Department is working on repairing the server which will allow this system as well as a few others within the City's network, operate much faster.

Document Restoration
As with previous years, the City Clerk's Office has another group of Ordinance books to Browns River for document restoration. These should be the final three books for Ordinances which means next year; the City Clerk's Office will begin binding the Resolutions.

Miscellaneous
Committee/Commission
The City Clerk's Office has received applications for reappointment from some of the member's whose terms will expire in December. When received, the applications are provided to the Mayor for approval then placed on the Council's agenda for final appointment.

As with previous years, the City Clerk's Office will hold the committee and commission training in February and March of 2014.

Much time has been spent researching items for resolution preparation such as HVDC and YKCC facilities.

The City Clerk's Office will be closed December 9-19, 2013.

Executive Session