

ORDINANCE 156

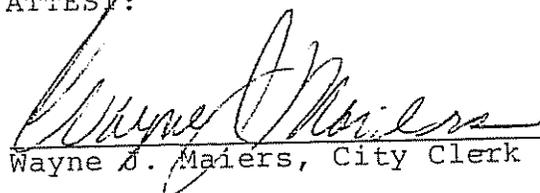
AN ORDINANCE OF THE CITY COUNCIL OF BETHEL, ALASKA ADOPTING THE CITY OF BETHEL COMPREHENSIVE PLAN.

BE IT ORDAINED BY THE CITY COUNCIL OF BETHEL, ALASKA that the City of Bethel Comprehensive Plan, dated October 1980, is hereby adopted by the Bethel City Council as the comprehensive plan for the City of Bethel.

PASSED AND APPROVED THIS 28th DAY OF JANUARY, 1985.


Joe Sullivan, Mayor

ATTEST:


Wayne J. Maiers, City Clerk



CITY OF BETHEL

P.O. Box 388 • Bethel, Alaska 99559

543-2297—Area Code 907

MEMORANDUM

TO: Bethel City Council

THROUGH: Dale Wagner, ^{DW} Acting Director Planning Department

FROM: Suzanne R. Little, Planner ^{SRL}

SUBJECT: Planning Commission Recommendations for Bethel's
Capital Improvements Program Plan FY '89

DATE: December 14, 1987

During the Planning Commission meeting of Monday December 7, 1987, it was recommended that the following projects be the priorities for capital requests to the legislature for FY '89:

1. Water, Sewer and Solid Waste - Phase One;
2. River Stabilization Project - Petro Dock Wingwall Extension;
3. City Dock Project; and
4. Road Upgrade.

Additionally it was recommended that the five year plan, previously produced, be updated and attached to the above listed funding packet in order to preserve the City's long term goals for capital improvements.

This plan is intended as a compilation of the capital needs of the community of Bethel and as such will direct the City's administrators and legislators as to the people's priorities for capital funding.

CAPITAL IMPROVEMENT PROGRAM PLAN

Capital Improvement Project Descriptions for January 1988
through December 1992

The preparation of this Plan was funded in part by the Alaska Coastal Management Program which is funded by the State of Alaska and the Office of Ocean and Coastal Resource Management, National Oceanic and Atmospheric Administration, U. S. Department of Commerce, administered by the Department of Community and Regional Affairs, Municipal and Regional Assistance Division.

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STATEMENT OF INTENT

The City of Bethel Capital Improvement Program identifies the capital needs and desires of the community. These needs and desires are defined as specific projects. As much information as possible is gathered about these projects which are evaluated and placed into a five year plan. The five year plan is updated annually and should be viewed as a method of listing projects which would precede or coincide with others.

The intended use of the Plan is to provide a tool by which the capital needs of the community may be continually reevaluated. The City has determined the amount of state capital grant monies needed for each project. The first year of the plan serves as the basis for the capital requests to the legislature for FY 1989 and are prioritized as follows:

1. Water, Sewer and Solid Waste - Phase One;
2. River Stabilization Project - Petro Dock Wingwall Extension;
3. City Dock Project; and
4. Road Upgrade.

The desired accomplishments of the Capital Improvement Program Plan are:

- 1) Providing an orderly and consistent method of determining and evaluating the capital needs of Bethel.
- 2) Developing continuity from year to year for identifying capital priorities for the community.
- 3) Providing a single voice to the legislature concerning the capital needs of Bethel.

The CIP Plan is intended as a compilation of the capital needs of the community. The CIP Plan will direct the City's administrators and legislators as to the people's priorities for capital funding.

METHOD FOR EVALUATING PROJECTS

The following consists of reports covering each project included in this year's Capital Improvement Program Plan. The staff report summarizes the information known about each project, and places the information into a format that can be used to compare and evaluate the priority of each project.

The staff report is completed with a staff evaluation and group priority ranking. The criteria used to develop the staff evaluation is as follows:

1. **Completeness.** Is information about the project sufficient enough to judge its relative merits? Is this the most workable alternative?
2. **Feasibility.** Can the project be implemented given the time period and budget proposed? Is the project appropriate for Bethel?
3. **Impact.** What are the positive and negative impacts on the economy, the environment, the society, the culture.
4. **Need.** Is the need for the project clear and unanimous? Is the project urgently needed, or can it wait?

After the staff evaluation is complete a priority grouping is assigned based on the following definitions:

URGENT Projects that cannot be postponed because they are necessary to correct or improve a condition dangerous to public health, safety or welfare; projects that are required to maintain a critically needed program or meet an emergency situation.

ESSENTIAL Projects required to complete or make full use of a major public improvement; projects required to meet a clear present need that is not a dangerous situation.

NECESSARY Projects that should be completed at the earliest convenience to meet clearly anticipated needs; projects that will replace or remodel unsatisfactory or obsolete facilities.

DESIRABLE Adequately planned projects that could expand or initiate existing programs. These projects could be postponed without detriment to present operations if budget restrictions are necessary.

DEFERRABLE Projects that should definitely be postponed or eliminated from the current capital program since the overall need for the project is questionable, adequate planning has not been done, or timing is wrong.

CAPITAL IMPROVEMENT PROGRAM PLAN
1988 THROUGH 1992

List of Nominated Projects

<u>Project</u>	<u>Cost Estimate</u>
<u>ADMINISTRATION</u>	
Finish Mission Road Reconstruction/Extension	2,100,000.
Finish Petro Port Wingwall	2,000,000.
Permanent Bottom Protection	9,150,000.
Extension of Brown Slough Pile Bulkhead	1,100,000.
Bike Paths, Boardwalks, Bus Shelters, Trails	214,125.
City Center Offices	<u>1,900,000</u>
Total	16,464,125.
<u>FIRE DEPARTMENT</u>	
Water Storage Sites	425,000.
Submersible Pump System and Wall Hydrant Substation	65,000.
	<u>100,000</u>
Total	590,000.
<u>LIBRARY and MUSEUM</u>	
New Library	2,000,000.
New Museum	<u>1,000,000.</u>
Total	3,000,000.
<u>PARKS AND RECREATION</u>	
Recreation Center	<u>13,320,000.</u>
Total	13,320,000.
<u>POLICE DEPARTMENT</u>	
Remodel Police Station	100,000.
Dispatch Center	<u>150,000.</u>
Total	250,000.
<u>PORT</u>	
Dock Crane	500,000.
Expansion of Cargo Dock	1,900,000.
Small Boat Harbor Improvements	850,000.
Property Acquisition	<u>29,000.</u>
Total	3,279,000.
<u>PUBLIC WORKS DEPARTMENT</u>	
Solid Waste Improvements	150,000.
Road Upgrade	100,000.
Sewage Lagoon Improvements	790,000.
Water Sewer System Expansion	<u>360,000.</u>
Total	1,300,000.

CIP PLAN: STAFF REPORT

PROJECT TITLE: Water-Sewer System Expansion

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Expand the piped water and sewer system in Bethel to wherever it is possible and improve the efficiency of the trucked system. The Water, Sewer, & Refuse Master Plan that is underway should provide most of the details needed to decide where the system could be expanded.

PROJECT NEED: An improved water and sewer system is needed to insure the long term health of the residents of Bethel. The present trucked system is inefficient and expensive to maintain.

PROJECT IMPACT: Expansion of the piped water-sewer system will maintain or enhance the health of the residents of Bethel. However, the initial capital construction costs could be a financial burden on the taxpayers and government of Bethel.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: To be determined by Master Plan

PROJECT COST: \$360,000

POTENTIAL FUNDING:

- Local government: bonding
- State government: D.E.C. grant, legislative grant
- Federal government: E.P.A. or P.H.S. grant

STAFF EVALUATION: The Water, Sewer, and Refuse Master Plan in progress should provide much of the information necessary to begin this project. Safe water and sewer service is a basic need and should always be a community priority.

PRIORITY GROUP RANKING: URGENT

* CIP FY'89 Priority Number 1

CIP PLAN: STAFF REPORT

PROJECT TITLE: Sewage Lagoon Expansion

SPONSOR: City of Bethel, Public Works Department

PROJECT DESCRIPTION: Purchase property and construct facilities necessary to expand present sewage lagoon to specifications identified in forthcoming water, sewer, and refuse master plan.

PROJECT NEED: The sewage lagoon appears to be nearing capacity. Proper sewage disposal is a basic health need. The water, sewer and refuse master plan that is in progress should specify how close the lagoon is to reaching capacity and how much expansion is needed.

PROJECT IMPACT: Expansion of the sewage lagoon will help maintain or enhance the health of the residents of Bethel. Neglecting the sewage disposal needs could result in disastrous health consequences for the residents of Bethel.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Five years or sooner.

PROJECT COST: \$790,000

POTENTIAL FUNDING:

Local government: bonding.

State government: D.E.C. grant.

Federal government: E.P.A. or P.H.S. grant.

STAFF EVALUATION: The Water, Sewer, and Refuse Master Plan in progress should provide most of the specific information needed on this project. Proper sewage disposal is a basic need and expansion of the lagoon must proceed on the time schedule to be determined by the Master Plan.

PRIORITY GROUP RANKING: URGENT

* Included in CIP FY'89 Priority Number 1

CIP PLAN: STAFF REPORT

PROJECT TITLE: Solid Waste Management

SPONSOR: City of Bethel Public Works Department

PROJECT DESCRIPTION: A Water-Sewer-Refuse Master Plan is in progress. The Refuse portion of the Master Plan will make recommendations on management and equipment needed to increase the efficiency and effectiveness of the landfill site. The City will then decide whether to follow all or part of the recommendations.

PROJECT NEED: The present method of waste disposal does not meet D.E.C. requirements because of uncovered and blowing trash, especially in the winter. The present landfill site is also rapidly approaching capacity. There is an estimated two years capacity left at the landfill.

PROJECT IMPACT: Better utilization of the landfill site by using more efficient management practices and perhaps different equipment will increase the life expectancy of the existing facility, be more cost efficient, and help the City comply with D.E.C. regulations for waste disposal.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Upon receipt of funding.

PROJECT COST \$150,000

POTENTIAL FUNDING

State: Capital grants, D.E.C.

Federal: E.P.A.

STAFF EVALUATION: Good basic information. Specific costs and equipment needs will be determined by the Master Plan in progress. Better method of trash disposal presently needed to comply with state law, and as the landfill nears capacity, this project becomes more important. Project will be a positive environmental impact by providing for a healthier and longer term method of trash disposal.

PRIORITY GROUP RANKING: URGENT

* Included in CIP FY '89 Priority Number 1

CIP PLAN: STAFF REPORT

PROJECT TITLE: Finish Petroleum Dock Wingwall

PROJECT DESCRIPTION: Install 600 lineal feet (400' upstream and 200' downstream) of pipe-pile bulkhead with wingwalls at the petroleum port.

PROJECT NEED: Severe erosion upstream and downstream of the petroleum port threatens the integrity of the port. The port is one of the economic mainstays of the region in tis role as the storage and distribution area for heating and motor fuel. Protection of the port is critical.

PROJECT IMPACT: Protection of the petroleum port from erosion will insure the existence and operation of the petroleum port that enables service for not only the City of Bethel but the entire surrounding region.

PROJECT COST

New Construction: 2.0 million

POTENTIAL FUNDING

State Appropriation
Corp of Engineers

STAFF EVALUATION

Basic information on the project is available, design work and cost estimates complete. Erosion control for the petroleum port is essential for the economic stability for Bethel and the region. THE need for the facility improvement is immediate.

PRIORITY GROUP RANKING: ESSENTIAL

* CIP FY 89 Priority Number 2

CIP PLAN: STAFF REPORT

PROJECT TITLE: Purchase of 150 ton crane for dock

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Purchase of 150 ton capacity crane for loading and unloading cargo at the City dock. The crane must be a crawler type and have a 110 foot boom length.

PROJECT NEED: Operating agreement on dock expires on May 15, 1987, so City should prepare to take over operation of the dock. An alternative to operation of dock by City is contracting operation to a non-water carrier, using City owned equipment. If the City pursues either case, a crane must arrive in Bethel no later than the first barge in May, 1987.

PROJECT IMPACT: Economic impact. If City operated dock, income would not have to be shared. All tariffs, wharfage, and handling rates could be lowered and make the dock more competitive and also increase net income to the City. Environmental impact. Use of dock could be more closely monitored so that wear and tear and operational problems could be more easily resolved. Dock could be more easily secured and safer for the public .

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Need to have equipment in Bethel no later than the first barge in 1987 so that the City will be prepared to operate the dock in spring, 1988. A purchase decision must be made as soon as possible.

PROJECT COST

Equipment purchase: used crane, \$200,000 to 240,000;
new crane, \$500,000.

Operation/Maintenance: personel; six people, if City operated dock

POTENTIAL FUNDING

Local government: dock enterprise fund, loans.

STAFF EVALUATION: Good description of project, the need, and costs. Need more information on operation/maintenance costs. If funded, project can take place within required timeframe. Sole operation of the dock by the City would be a consistent revenue generator for the City, something of great need to the City.

PRIORITY GROUP RANKING: ESSENTIAL

* Included in CIP FY '89 Priority Number 3

CIP PLAN: STAFF REPORT

PROJECT TITLE: Dock property acquisition

SPONSOR: City of Bethel

PROJECT DESCRIPTION: City acquisition of Lot 2A, Block 19, U.S.S. 3230. Lot is surrounded by City-owned property and is within the cargo dock area. A possible land swap could be arranged by the City trading an equal sized portion of Lot 8, Block 20, or the City could go the condemnation process.

PROJECT NEED: The K.T.C. owned Lot is surrounded on all sides by City owned dock property. City acquisition of this property would assure better security and allow for a better traffic flow pattern on the dock.

PROJECT IMPACT: With the City owning everything within the boundaries of the dock, operation of the dock will be more efficient and secure.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: As soon as possible.

PROJECT COST

New Construction: Assuming City is not able to negotiate a trade: range; \$29,000 (@4.00/ft.) to \$51,000 (@7.00/ft.).
Operation/Maintenance: None

POTENTIAL FUNDING

Local government: 100%
State:

STAFF EVALUATION: Request has information that is available at this time. At this time, the request does not appear to be totally necessary, although it would make City operation of the dock more convenient.

PRIORITY GROUP RANKING: ESSENTIAL -

* Included in CIP FY'89 Number 3

CIP PLAN: STAFF REPORT

PROJECT TITLE: Road upgrade maintenance

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Purchase of gravel to upgrade and maintain existing City roads.

PROJECT NEED: Properly constructed roads using sufficient gravel are easier to maintain and produces much better roads for use by the people of Bethel. Properly maintained roads are a necessity for emergency vehicles, delivery of City services, conducting business and commerce, and for the general convenience of the public.

PROJECT IMPACT: Sufficient gravel will result in properly maintained roads which will meet the need described above.

AGENCY RESPOSIBLE FOR OPERATION/MAINTNENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Needed in spring, 1986

PROJECT COST: \$100,000

POTENTIAL FUNDING: State: D.O.T.P.F. grant

STAFF EVALUATION: Good basic information available. Potential funding source needs to be determined. Project will have positive impact by insuring the ability of the City to provide adequate road maintainance.

PRIORITY GROUP RANKING: ESSENTIAL

* CIP FY'89 Priority Number 4

CIP PLAN: STAFF REPORT

PROJECT TITLE: Finish Mission Road Seawall Extension

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Finish the extension the seawall from the Mission Road terminus 300 feet using the same design, and then tying the end of the extension into the bank to provide a properly designed terminus to the seawall. This project will be partially completed in 1986-87 with state grant funds obtained in 1986.

PROJECT NEED: The unprotected riverbank just past the present terminus of the Mission Road seawall has experienced severe erosion during the summer of 1985. If the erosion is not stopped soon it could threaten First Avenue and the State Highway.

PROJECT IMPACT: The seawall in this area will stop erosion that has already severely impacted several properties and immediately threatens many more properties. Finishing this segment of the seawall will prevent damage to the existing seawall.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: 1987-1988

PROJECT COST: \$2.1 million minus work completed in 1986.

POTENTIAL FUNDING

State

STAFF EVALUATION: Good basic information available. The need is well established. The positive economic and social benefits of controlling erosion are clear and the need for swift implementation of the project is urgent.

PRIORITY GROUP RANKING: ESSENTIAL

PROJECT TITLE: Permanent Bottom Projection for Seawall

PROJECT DESCRIPTION: Install rocks along the length of the seawall on the toe of the wall and bottom of the river for a certain distance out into the river. Project consists of rock to be placed at the toe and bottom of the existing bulkhead that is not in danger of failure.

PROJECT NEED: Securing the toe and river bottom of the seawall is essential to ensure that the river does not erode the base of the wall thus adversely impacting the stability of the wall.

PROJECT IMPACT: A stable seawall will provide long term property protection to Bethel and will prevent expensive renovations or repairs to the seawall at a future date.

PROJECT COST: 3.65 Million - Rock for existing bulkhead.

POTENTIAL FUNDING

Legislative appropriation

STAFF EVALUATION: Good information available on the project. Project should be easily implemented assuming funding is available. Project will provide positive social and economic impact by ensuring the stability of the seawall. It is urgent that portions of the project occur as soon as possible to prevent destruction of portions of the seawall.

PRIORITY GROUP RANKING: Essential

CIP PLAN: STAFF REPORT

BOARDWALKS, BUS SHELTERS, OFF-ROAD VEHICLE TRAILS

PROJECT DESCRIPTION: Total length of proposed boardwalks 1,500 feet of pile supported and 4,125 feet of ground supported, or a total of approximately one mile. Details on bus shelters and off-road vehicle trails still in development.

PROJECT NEED: The conflict between motorized and non-motorized traffic has been a long standing and increasingly hazardous situation in Bethel. In most parts of town, the only route available for bicyclists and pedestrians are roads that are supporting an increasing level of motorized traffic. A serious health and safety threat is becoming worse by continuing to only have one route available to motorized and non-motorized traffic. An expanded system of Boardwalks would significantly relieve this dangerous situation. Bus shelters are needed to provide sheltered, off-road waiting areas for waiting bus patrons. Off-road vehicle trails are needed to provide safe, legal transportation routes for ATV's and snow machines so that these vehicles can be separated from automobiles and pedestrians.

PROJECT IMPACT: Social/environmental impact; Boardwalks will provide safe non-motorized transportation corridors, as well as recreational opportunities for joggers and bicyclists. Pile supported boardwalks will be used to cross drainage and marshy areas to minimize impact on drainage and wetlands. Bus shelters would assist bus patrons by providing a sheltered, off-the-road waiting area. Off-road vehicle trails would provide safe legal transport routes for ATV and snowmachine users, and reduce conflicts with automobiles and pedestrians on City streets.

PROPOSED CONSTRUCTION SCHEDULE: Phased in over five years.

PROJECT COST:

Construction: Boardwalks \$ 214,125
Bus Shelters and Trails \$ unknown

(BOARDWALKS PROJECT DESCRIPTION CONTINUED)

POTENTIAL FUNDING

Local Government: portion
Other Local: Solicit donations from local residents and businesses. May receive assistance from service organizations
State: CIP Grant, DOT Local Service Roads and Trails Program.
Federal: Land and Water Conservation Fund.

STAFF EVALUATION: The information known about boardwalks is complete. Much more information is needed concerning bus shelters and trails. Precise route determination, surveying, and prioritization of boardwalks need to be done but general routes and costs are already determined. The project is multi-phased and could be implemented over several years. The project has many positive benefits, primarily added safety for pedestrians.

PRIORITY GROUP RANKING: ESSENTIAL

PROPOSED BOARDWALKS

1. Northern ROW of 7th Avenue, Main Street to Ridgecrest
1,500 feet Pile Support \$94,500
2. Western ROW of Main Street, 3rd Avenue to Front Street
1,750 feet Ground Support \$50,750
3. Willow Street to Main Street via Mission Lake Road ROW
with spur connecting to the Museum.
2,375 feet Ground Support \$68,875

* Pile Support Boardwalk construction estimate \$63 per lineal foot.

* Ground Support Boardwalk construction estimate \$29 per lineal foot.

CIP PLAN: STAFF REPORT

PROJECT TITLE: Submersible Pump System

PROJECT DESCRIPTION: Currently at low tide during the fall months, the Kuskokwim River is too low to draft water with present equipment. If there was a fire at the Petroleum Port, City Dock or a ship/barge fire during these months there would not be an adequate supply of water to protect property.

PROJECT IMPACT: The loss of cargo or fuel in a dock or barge fire would have a severe negative social and economic impact on the community. The impact would be particularly severe if a fire occurred just before freeze-up since replacement supplies would then have to be flown in at great expense.

PROPOSED CONSTRUCTION SCHEDULE: System could be operational two months after arrival of pumps.

PROJECT FUNDING

Local Government: Maintenance
State: \$45,000

STAFF EVALUATION: Good information. Project is well thought out and very feasible. The project will have a positive impact on fire safety for critically important facilities in Bethel and will have no apparent negative impact.

PRIORITY GROUP RANKING: ESSENTIAL

CIP PLAN: STAFF REPORT

PROJECT TITLE: New museum

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Museum-archives building devoted to interpretation of the Yup'ik Eskimo culture and lifestyle. Museum size of 4,058 square feet which will include permanent and travelling exhibit space, small classroom/lecture room, craft shop, restrooms and cold storage. The facility must meet preservation standards including temperature and humidity controlled environment and air filtration system. This facility could be combined with the library to combine functions and reduce costs.

PROJECT NEED: The museum is housed in its original 720 square foot structure that is now 18 years old, and is nearing the end of its useful life. A 4000 square foot structure is needed to fulfill current space demands. Much of the capabilities of the museum are left unfulfilled due to lack of space. Due to its many moves and lack of proper building maintenance, the building is now beyond repair and the rotting wood will force the removal of the collection and services from the building within two years: by August 1988.

PROJECT IMPACT: Social/Cultural impact. With increased space, the future museum will better educate both Yup'iks and non-natives about the past cultural ties and how these relate to the future. Increased cultural knowledge will decrease alcoholism, crime, and self-destructiveness. It will increase goodwill between native and non-native groups. Economic impact; fostering cultural awareness and exhibiting local culture and history will be a necessary attraction for any potential growth of a visitor industry.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: One to two years.

PROJECT COST

Construction: Estimated at \$500,000 to \$1,000,000

Renovation: Possible renovation of present library, present museum beyond repair.

POTENTIAL FUNDING

Local government: portion

Other local: endowment campaign, native organizations

Federal: National Endowment for the Humanities and Arts

Other: Foundations

STAFF EVALUATION: Good basic information, more information is

(MUSEUM PROJECT DESCRIPTION CONTINUED)

needed concerning specific design and location of building. Decision needs to be made concerning possible combined building with library. The need for a new building has become more pressing over the past year with the realization that the building is seriously deteriorated. The project would have positive social, cultural, and economic impacts.

PRIORITY GROUP RANKING: ESSENTIAL

MUSEUM TASK FORCE RECOMMENDATIONS

LAND: The museum is currently housed in its own building, but the site upon which it rests is owned by the Moravian Church. A lease of this property was proposed which would allow for a 10 year lease with a 10 year option to renew. This is not advantageous for the museum as it allows for no future growth or security.

RECOMMENDATION: The museum relocate on city lands to a permanent location within the main foot traffic area of the city where expansion is possible.

SPACE LIMITATIONS: The museum is currently housed in its original log cabin building built in 1967. The collection and museum shop have far outgrown this building. The present building prohibits further growth of the collection, does not allow for adequate storage of the collection so that pieces are in danger of damage, does not allow for adequate exhibition of the collection, nor of travelling and changing exhibits, does not allow for proper viewing by school children, nor does it allow for public programs, i.e. films, lectures, or slideshows. Items for sale are not adequately displayed due to space limitations, therefore potential sales and revenues are lost; thefts occur much easier.

RECOMMENDATION: The current space crisis be alleviated by the following actions:

Short Term: Office space be utilized in another location. Other buildings be used for exhibits and programs. A secure storage space be designated for museum and shop use.

Intermediate: Another city building be renovated for museum use.

Long Term: The museum continue to plan a future building complex with the Museum/Archives/Library concept in mind.

OPERATING SUPPORT: The museum is operated by the City of Bethel. Future funding cutbacks and the need to provide even basic services to the residents of Bethel are realities. Due to the political nature of the operation of the City, support can change greatly every 2 years. The museum presently is seen as important to the operation of the City and is noted as one of its best assets.

*TOTAL SQUARE FOOTAGE CURRENTLY NEEDED 4,058 s.f.

CIP PLAN: STAFF REPORT

PROJECT TITLE: Pumphouse hydrant

SPONSOR: City of Bethel, Fire Department

PROJECT DESCRIPTION: Installation of a wall hydrant in the city pumphouse capable of flowing 1500 gallons per minute.

PROJECT NEED: Within 1/2 mile of the pumphouse are two schools, one major store and four apartment buildings. The highest flowing hydrant in the area is less than 300 gallons per minute which is inadequate for a major fire. The City has 90,000 gallons of water in tanks which are almost useless for a fire because the Fire Department can't get the water out fast enough or directly into an engine for use.

PROJECT IMPACT: Increased ability to save lives and property and possibility of lower insurance rates.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Completion one year after receipt of funds.

PROJECT COST

Construction: None
Renovation: \$20,000

POTENTIAL FUNDING

State: 100%

STAFF EVALUATION: Good information on project, well thought out. Project should be easily implemented within the timeframe and budget proposed. Project will have a positive impact on Bethel by enabling the fire department to basic fire protection in case of a very large fire.

PRIORITY GROUP RANKING: ESSENTIAL

CIP PLAN: STAFF REPORT

PROJECT TITLE: Recreation Center

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Community recreation center ultimately to include gym, pool, showers, offices, exercise and craft rooms, racquetball courts, and running track. Total area of 50,920 square feet. Specifics described in the "Preliminary Proposal for the City of Bethel Civic Center", Kumin Associates, Inc., March, 1983.

PROJECT NEED: Lack of adequate indoor recreational opportunities in Bethel has been identified in the 1980 Comprehensive Plan and the 1982 Coastal Management Plan, and by residents for years. Many area residents do not know how to swim and the drowning rate is very high.

PROJECT IMPACT: Social impacts; increased recreational opportunities for community, availability of swimming education that can reduce the number of drowning deaths, increase in quality of life in Bethel. Cultural impact; the facility will provide a good place for community activities. Economic impact; questions remain concerning ability to operate the facility economically. Increased recreational opportunities could potentially have positive economic spinoffs, including retail activity.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: Possible combination of City of Bethel, YMCA, and LKSD.

PROPOSED CONSTRUCTION SCHEDULE: Designed to be constructed in at least two phases, if necessary. The first phase is now to consist of the swimming pool, showers, and the necessary spaces to operate the structure.

PROJECT COST

Construction: \$12,017,180 (reflects spring, 1984 bid date).
Add 0.63% per month for inflation. Assuming
spring, 1986 bid date, cost adjusted to
\$13,320,000. Phase one (pool) estimated at \$4-
6 million.

Operation/Maintenance: \$411,825 per year based on the
original phase one plan, which
included the gym but not the pool.

POTENTIAL FUNDING

Local government: Portion from bond issue
State: Major portion

STAFF EVALUATION: Information on project needs to be updated, decisions need to be made on portions of the facility to be included in each phase, and clear agreement must be worked out on

(RECREATION PROJECT DESCRIPTION CONTINUED)

who will operate and maintain the facility. At this point, the budget for phase one is very speculative. The project would have positive social impacts on Bethel. The economic feasibility of the project is still a question mark.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: New Library

SPONSOR: City of Bethel

PROJECT DESCRIPTION: New, energy efficient structure of about 10,000 square feet. It should be located near the city complex and K.C.C. The library board has discussed the possibility of a new library on the site of the present police station, with the museum occupying the present library and have the two facilities share a common usage area.

PROJECT NEED: With 4000 square feet of useable space, the present building has inadequate space for the services presently offered. Storage space is very limited and the shelves are full with no room to put any more shelves. Needed are a community meeting room and a regional archives room, both of which could be used in common with the museum.

PROJECT IMPACT: Social/Cultural impact. The quality of the library's services greatly impact the attractiveness and quality of life of the community. The library serves over 650 people a week, with 85% of the patrons from the general public. Added space to grow will allow library to meet the needs of the community and the region.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel and Kuskokwim Community College.

PROPOSED CONSTRUCTION SCHEDULE: Construction is not needed immediately but should begin within the next few years.

PROJECT COST

New Construction: Approximately \$2,000,000 figured at \$200 per square foot.

Operation/Maintenance: Dependent upon building design.

POTENTIAL FUNDING

Local government: Possibly a portion could come from a bond issue.

State: Alaska State Library administers a Public Library Construction Grant program which could provide a portion of building costs.

Federal: Community Development Block Grant could provide up to \$105,000 and a H.U.D. grant for tribal entities could provide up to \$500,000.

STAFF EVALUATION: Good basic information, more must be known about specific design and decisions must be made concerning location of building. Decision also must be made concerning option of combined structure with museum. Project appears to have several possible funding sources that could make the expensive project affordable. The project would have a positive

(LIBRARY PROJECT DESCRIPTION CONTINUED)
social, cultural, and economic impact on Bethel.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: Brown Slough dredging

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Dredge, or deepen by ripper cat in winter, the Slough from the mouth up to the bridge.

PROJECT NEED: The Slough is silting in and more depth is needed for vessels to fully utilize the Slough berths of the dock at all stages of the tide. There is an increasing danger of vessels becoming beached on the sand bar that is accreting at the mouth of the Slough across from the dock.

PROJECT IMPACT: This project would be an economic benefit to the City by allowing a more efficient, complete, and safe operation of the dock. The proper permits would need to be obtained to insure that the environmental impact of the project is minimal.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Fall, winter, 1987.

PROJECT COST: Estimated at \$200,000 per year.

POTENTIAL FUNDING:

State: 100%

STAFF EVALUATION: More precise information needed on project cost. The Slough is scheduled for dredging this fall. This project needs to be reevaluated following this fall's dredging to see what work still needs to be done. A thorough dredging of the Slough from the mouth to the bridge is a clear need.

PRIORITY GROUP RANKING: NECESSARY

* PROJECT TO BE COMPLETED WINTER OF '87 SPRING '88

CIP PLAN: STAFF REPORT

PROJECT TITLE: Brown Slough Seawall Extension

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Extention of pipe pile bulkhead up Brown Slough for 250 feet in order to complete that portion of the seawall.

PROJECT NEED: The bank on the east side of Brown Slough is slowly collapsing into the Slough. Stabilization of this bank is needed for protection of property and to allow for full utilization of the Slough for small barge traffic.

PROJECT IMPACT: Stabilization of this bank will have a positive economic impact by allowing for more orderly and efficient use of the area. It will facilitate dredging of the Slough so that small barges can use the side of the cargo dock for cargo transfer, etc. It will allow for fuller utilization of the protected properties and will increase boat safety in the Slough.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE:

PROJECT COST: \$1.1 million (total cost, 1986 port master plan)
estimated labor cost: up to \$800,000

POTENTIAL FUNDING

Local government: materials are already purchased and on hand.
State: CIP grant funds.

STAFF EVALUATION: Good information available, need more definite labor cost, all design work is complete. Project will have positive economic impact on the usefullness of lower Brown Slough. Erosion is posing a threat to the area, but not an urgent danger. Completion of the seawall is necessary to prevent degradation to the unfinished segment of the seawall on Brown Slough.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: Small Boat Harbor Improvements

SPONSOR: City of Bethel, Port Commission

PROJECT DESCRIPTION: Construct floating docks. Also, construct second boat launch.

PROJECT NEED: Existing design is proving to be unworkable, too mucky, silt fills in the basin. Now that the fingers have been removed, mooring space has been greatly reduced and combined with the increased usage, the boat harbor has become very congested. Second boat launch would reduce congestion, provide alternative to existing launch if inaccessible due to bad road in the spring.

PROJECT IMPACT: Economic; easier to operate boats which would encourage commercial development in the area. Social; community pride, improved image, safer boat area. Environmental; lessen congestion on Brown Slough, more orderly riverfront area, possibly less junk along Slough and riverfront.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Summer following receipt of funds.

PROJECT COST

Construction: Floating docks; \$850,000
Second boat ramp;

POTENTIAL FUNDING

Local government: Current balance in Small Boat Harbor Grant, \$120,000; User fees when boat harbor is complete.

State:

STAFF EVALUATION: Need design for floating docks and cost estimate for second boat ramp. The feasibility of floating docks in our ice conditions needs to be closely studied. If the floating dock design is determined feasible, it would have a very positive impact on the boat harbor by providing increased and mud-free mooring space and reducing siltation of the basin. At present the harbor does not operate satisfactorily. The second boat launch would help to insure an accessible boat launch.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: Communications/Dispatch Center

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Centralized dispatch center for the Police and Fire Departments. Consists of two way FM radio communication system with control board center and compatible mobile radios. A new dispatch system will a new or redesigned police station so that there is room for the equipment.

PROJECT NEED: Present equipment is near the end of its useful life, and almost obsolete anyway. The repairman has stated that the present system could fail at anytime.

PROJECT IMPACT: New equipment will increase efficiency and speed of Police and Fire Department operations which will result in increased safety to the public. If present system failed, emergency dispatch in Bethel would be non-existent.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Dependent upon receipt of funds.

PROJECT COST

New equipment: \$60,000 to \$100,000
Operation/Maintenance:

POTENTIAL FUNDING

Local government:
State:Grants

STAFF EVALUATION: More precise cost figures are needed, but other required information on project is known. Project must wait on police station remodel before it can be implemented. Project will have positive benefits for public safety in Bethel

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: New police station

SPONSOR: City of Bethel, Police Department

PROJECT DESCRIPTION: Remodel of existing police station or construction of new station. Improvements needed in security, electrical, and acoustical design. Pilings are starting to sag.

PROJECT NEED: The present station is a hastily remodeled jail. The floor plan is very inefficient to work in and needs a total redesign.

PROJECT IMPACT: More efficient operation of police administration will be reflected in increased public safety for the community.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Upon receipt of funds.

PROJECT COST

New Construction: Probably at least \$120,000

Remodel: Estimated at \$50,000

Operation/Maintenance: Existing budget item

POTENTIAL FUNDING

Local government: \$12,200

State: \$107,000

STAFF EVALUATION: Cost estimate for new structure needs closer study. Low cost renovation should be seriously considered. present facility is functional, but inefficient and awkward. It should be kept in mind that the possible renovation of the Braund building could include space for the Police Department.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: Fire Department substation

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Fire Department substation for the housing of two fire vehicles. A simple garage with two stalls, one small office and a store room.

PROJECT NEED: The City of Bethel has two portions of town that are some distance from the main station. At present, all responses must come from downtown. Additionally, the present facility is soon going to be full. More space is needed for apparatus.

PROJECT IMPACT: Better fire protection for outlying areas and acceptable storage for all emergency apparatus.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Engineering, site preparation, and construction of the building could be completed within one year after the receipt of funds.

PROJECT COST:

New construction: estimated at \$100,000.

POTENTIAL FUNDING:

Local government: maintenance costs.

State: 100% of construction.

STAFF EVALUATION: Information available on project appears to be clear and uncomplicated. Project would be a benefit to the City of Bethel in terms of fire safety, although it does not appear to be an immediate need.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: Water Storage Tanks

SPONSOR: City of Bethel, Fire Department

PROJECT DESCRIPTION: Two identical water storage sites each consisting of a structure containing a 50,000 gallon water tank, small furnace to keep water from freezing, pumps to transfer water to fire trucks, associated piping and necessary materials for foundation and driveway.

PROJECT NEED: The City of Bethel has no fire hydrant system or any other fire protection water delivery system. At present all water that is used at a fire scene is carried in water tankers. Because of this, areas of town that are not near a tanker fill site receive much less adequate fire protection than other areas. These proposed water fill sites would be placed in areas of town that have recently experienced growth but are some distance from tanker fill stations.

PROJECT IMPACT: Positive impacts include better fire protection for areas serviced by storage sites, possibility of decreased insurance rates for some areas, increased peace of mind for affected residents.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Engineering, site preparation, and assembly of components could be completed within one year after receipt of funds.

PROJECT COST

Construction: \$425,000

POTENTIAL FUNDING

State grants: 100%

STAFF EVALUATION: Good information and well thought out. Project should be easily implemented within proposed budget and time frame. The project will have a positive impact on the safety of Bethel residents. Possible that the tanks would result in a negative visual impact, depending on site location.

PRIORITY GROUP RANKING: NECESSARY

CIP PLAN: STAFF REPORT

PROJECT TITLE: City Center offices

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Rehabilitate and renovate the Braund Building so that it can be fully occupied by either the City or the court system. If the court system occupies the Braund Building, then the City can consolidate most of its administrative functions in the present City offices/courthouse. The City could consolidate the same functions in the Braund Building, and the court could fully occupy the present courthouse. The court has also indicated a desire to expand the present courthouse.

PROJECT NEED: The court system has indicated that it needs more room, ideally about 9000 square feet. The City has a long standing situation of offices scattered around town and would desire to consolidate them into one building.

PROJECT IMPACT: Increased office space for the court would ease operations for the court system and create a more comfortable environment for the public. Consolidation of City administrative offices would simplify the public's contacts with the City.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: Alaska Court System and City of Bethel.

PROPOSED CONSTRUCTION SCHEDULE: Upon receipt of funds. Renovation of Braund Building would probably require six months.

PROJECT COST: Renovation of one-half of Braund Building; approximately \$1 million.
Renovation of entire Braund Building; approximately \$1.9 million.
Expansion of courthouse; unknown

POTENTIAL FUNDING: STATE: Capital grant in Court system budget;
CITY: Bond issue

STAFF EVALUATION: More efficient design and location of City offices should increase efficiency of employees and effectiveness with the public. Increased court building size will increase rent revenues to the City. However, the City is functioning adequately at present, so until the Court system obtains funds to fulfill its own needs, there is no pressing reason to pursue this project.

PRIORITY GROUP RANKING: DESIRABLE

CIP PLAN: STAFF REPORT

PROJECT TITLE: Expansion of cargo dock

SPONSOR: City of Bethel

PROJECT DESCRIPTION: Expand cargo dock by adding two sixty foot diameter steel sheet-pile cells, two connecting segments, one wingwall and appurtenances.

PROJECT NEED: The downstream end of cargo dock is showing deterioration. Original design called for two more cells, dock should be finished.

PROJECT IMPACT: Positive economic impact on operation of the dock as a revenue generator for the City.

AGENCY RESPONSIBLE FOR OPERATION/MAINTENANCE: City of Bethel

PROPOSED CONSTRUCTION SCHEDULE: Will require a fall-winter-spring season to construct. Some sort of protection of the end of the dock needs to be in place promptly.

PROJECT COST

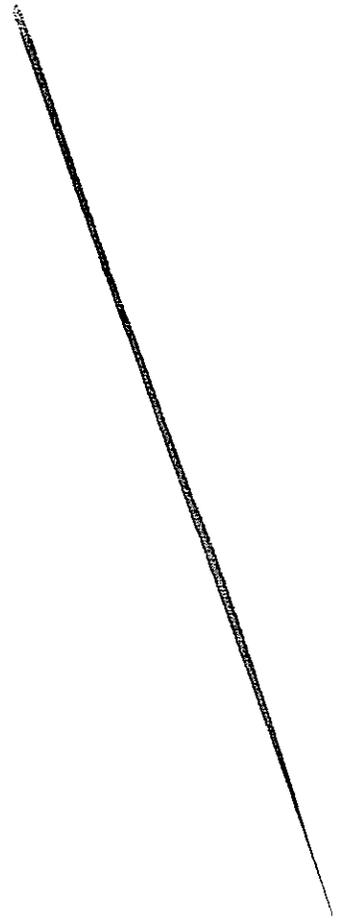
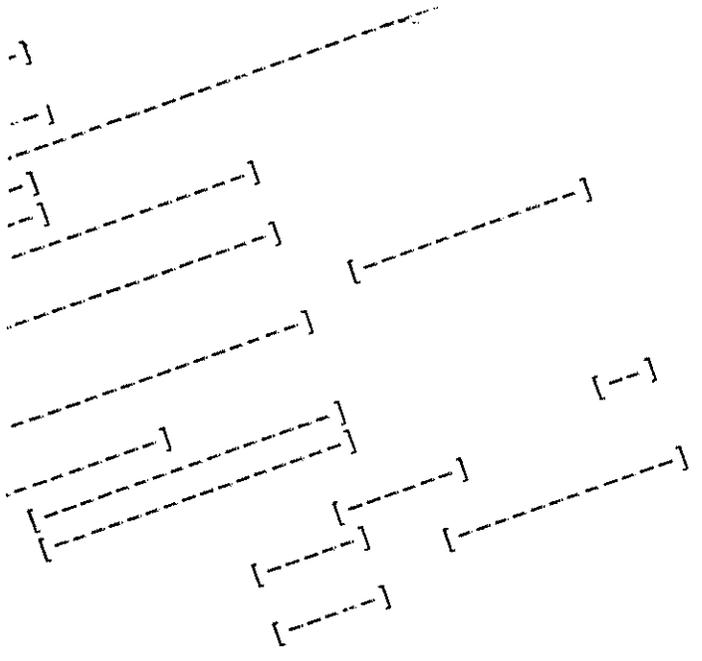
New Construction: \$1.9 million

POTENTIAL FUNDING

State: 100% from capital grants

STAFF EVALUATION: Information is available that is needed for the project, except for estimated operation/maintenance costs. Cargo volume has been decreasing for a few years so there does not appear to be a need for more room on the dock. However the downriver end of the dock is showing deterioration and completion of the dock would be the best long term solution to the deterioration problem. Perhaps an interim solution to stabilizing the dock could be found until there is greater need for the additional dock space. The project would have positive impact by expanding the capability of dock to serve as a revenue generator for the City.

PRIORITY GROUP RANKING: DESIRABLE



AMENDMENT 1
to
ORDINANCE 156

AN AMENDMENT TO CITY OF BETHEL ORDINANCE 156 ADDING SECTION 7 TO THE CITY OF BETHEL COMPREHENSIVE PLAN.

BE IT ORDAINED BY THE CITY COUNCIL OF BETHEL, ALASKA THAT ORDINANCE 156 IS AMENDED AS FOLLOWS:

addition of Volume 7, entitled "Capital Improvement Plan",
to the Bethel Comprehensive Plan

PASSED AND APPROVED THIS *10th* DAY OF *December*, 1985.

Marge Bainton, Mayor
Marge Bainton, Mayor

ATTEST:

Wayne J. Maters
Wayne J. Maters, City Clerk

AMENDMENT 2
to
ORDINANCE 156

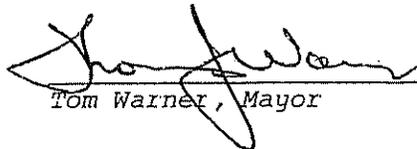
AN AMENDMENT TO THE CITY OF BETHEL COMPREHENSIVE PLAN REVISING SECTION 7 TO THE COMPREHENSIVE PLAN.

BE IT ORDAINED BY THE CITY COUNCIL OF BETHEL, ALASKA THAT SECTION 7 OF THE BETHEL COMPREHENSIVE PLAN IS AMENDED AS FOLLOWS:

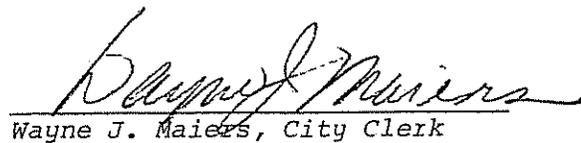
Section 7, entitled "Capital Improvement Plan", is revised to read:
CAPITAL IMPROVEMENT PLAN 1987 - 1991.

BE IT FURTHER ORDAINED THAT THE CAPITAL IMPROVEMENT PROGRAM PRIORITY LIST FOR 1986 IS HEREBY REPEALED AND THE CAPITAL IMPROVEMENT PROGRAM PRIORITY LIST FOR 1987 IS ADOPTED.

PASSED AND APPROVED THIS 9th DAY OF DECEMBER, 1986.


Tom Warner, Mayor

ATTEST:


Wayne J. Maiers, City Clerk

AMENDMENT 3
to
ORDINANCE 156

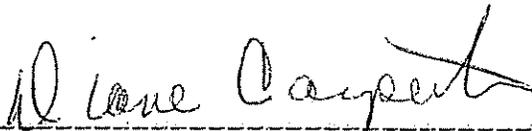
AN AMENDMENT TO THE CITY OF BETHEL COMPREHENSIVE PLAN REVISING SECTION 7 TO THE COMPREHENSIVE PLAN.

BE IT ORDAINED BY THE CITY COUNCIL OF BETHEL, ALASKA THAT SECTION 7 OF THE BETHEL COMPREHENSIVE PLAN IS AMENDED AS FOLLOWS:

Section 7, entitled "Capital Improvement Plan", is revised to read:
CAPITAL IMPROVEMENT PLAN 1988 - 1992.

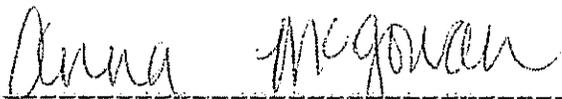
BE IT FURTHER ORDAINED THAT THE CAPITAL IMPROVEMENT PROGRAM PRIORITY LIST FOR 1987 IS HEREBY REPEALED AND THE CAPITAL IMPROVEMENT PROGRAM PRIORITY LIST FOR 1988 IS ADOPTED.

PASSED AND APPROVED THIS 15 DAY OF ^{December 87} ~~JANUARY~~, 1988.

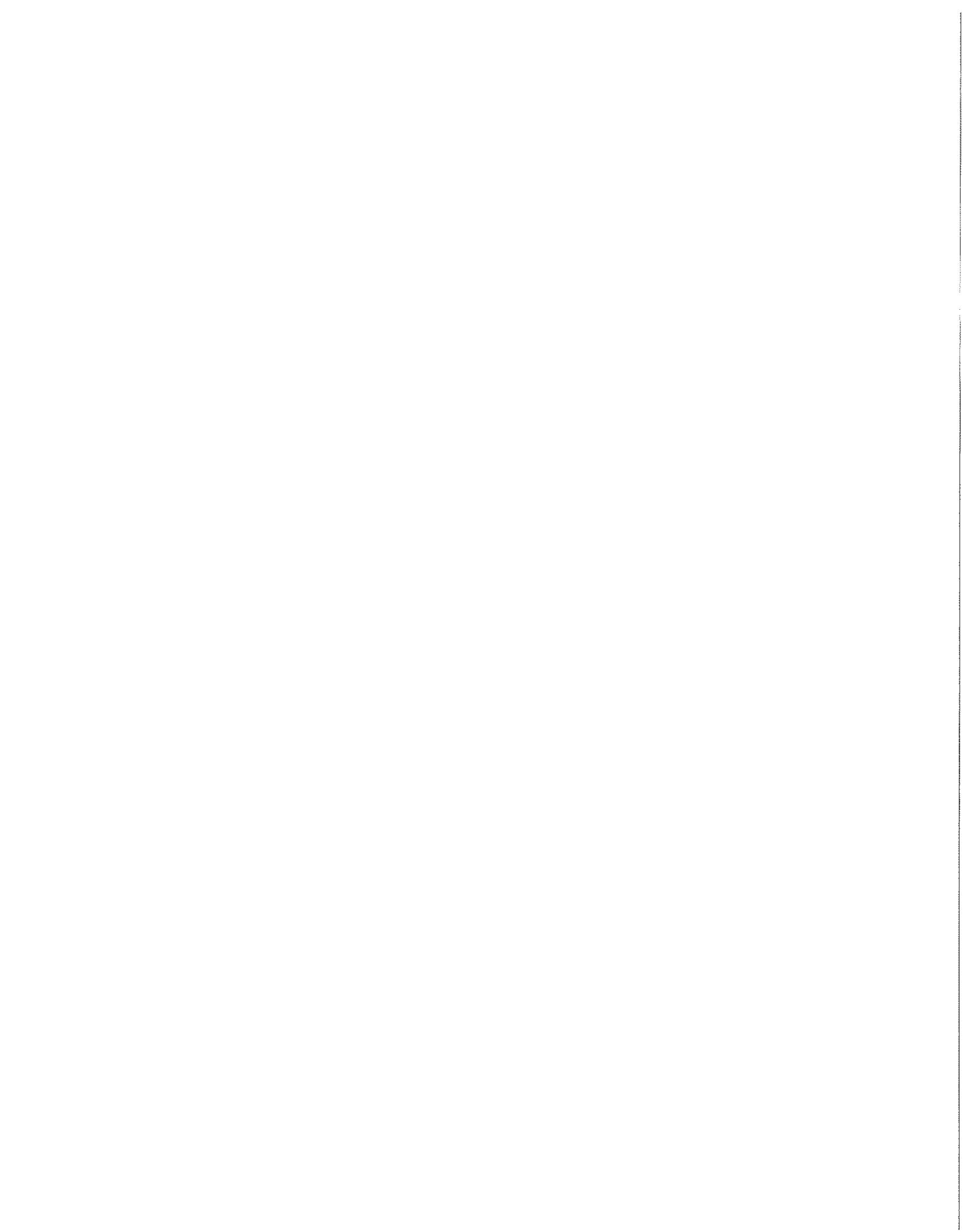


Diane Carpenter, Mayor

ATTEST:



Anna McGowan, Administrative Assistant
City Clerk Trainee



CAPITAL IMPROVEMENT PROGRAM PLAN
CITY COUNCIL PRIORITY LIST

RANK	PROJECT	TOTAL (25 points possible)
1	Mission Rd. seawall	25
1	Petro-port wingwall	25
1	Seawall bottom protection	25
1	Water & Sewer Master Plan	25
5	Brown Slough seawall	23
6	Petro-port improvements	19
7	Pumphouse hydrant	18
7	Animal shelter	18
7	Cargo dock improvements	18
10	Submersible pump	17
11	Dock equip. purch.	15
11	Sm. bt. hrbr. imp.	15
13	Recreation center	14
14	Incinerator/Baler	13
15	City Center offices	12
15	Fonds	12
15	Boardwalks	12
17	Net museum	11
18	Tellhouse	11
18	New Library	11
17	Cargo dock warehousing	11
25	Police station	10
27	City equip. purchase	8
27	Water storage tanks	8
28	Finch and ballfield	8
28	Dispatch center	7
28	21 Acre Park upgrade	7
28	Cargo dock expansion	7
30	T.A.I.C. addition	4
30	Police boat area	3

CAPITAL IMPROVEMENT PROGRAM PLAN
CITY COUNCIL PRIORITY LIST

RANK	PROJECT	Balinton	Carpartar	Chpib	Clark	Ralch	TOTAL
1.	Mission Rd. seawall	5	5	5	5	5	25
1.	Petro-port wingwall	5	5	5	5	5	25
1.	Seawall bottom protec.	5	5	5	5	5	25
1.	Water & Sewer Plan	5	5	5	5	5	25
5.	Brown Slough seawall	5	5	5	5	5	23
6.	Petro-port improvements	3	3	3	5	3	19
7.	Pumphouse hydrant	3	4	4	3	4	18
7.	Animal shelter	3	4	4	4	3	18
7.	Cargo dock improvements	2	2	2	5	4	18
10.	Submersible pump	3	4	4	3	4	17
11.	Dock equip. purch.	3	4	3	3	2	15
11.	Sm. bt. hrbr. imp.	2	3	3	4	3	15
13.	Recreation center	1	1	4	5	3	14
14.	Incinerator/Baler	3	2	3	5	0	13
15.	City Center offices	2	1	1	5	3	12
15.	Roads	2	2	2	5	1	12
15.	Boardwalks	2	2	2	2	4	12
18.	New museum	2	3	3	3	0	11
18.	Wellhouse	2	2	2	2	3	11
18.	New library	2	3	3	3	0	11
18.	Cargo dock wrhsng	2	1	2	3	3	11
22.	Police station	1	2	1	3	3	10
23.	City equip. purchase	2	2	2	1	1	8
23.	Water storage tanks	2	2	2	2	0	8
23.	Finish 2nd ballfield	1	0	0	5	2	8
26.	Dispatch center	1	1	1	1	3	7
26.	21 Acre Park upgrade	1	1	1	2	2	7
26.	Cargo dock expansion	1	1	1	1	3	7
29.	P. A. T. C. addition	0	0	0	1	4	4
30.	Police boat area	1	1	0	0	1	3