City of Bethel
Port Commission Agenda

Special Meeting
Wednesday April 29, 2020 - 7 pm
City Council Chambers, City Hall, Bethel, AK

Commissioners
Alan Murphy
Chair
Term Expires 2021
(907)543-2805

Richard Pope
Vice Chair
Term Expires 2020
(907)543-1900
bethelalaskapc@gci.net

Jim Chevigny
Port Commissioner
Term Expires 2021
(907)569-4450
chevigny@comcast.net

Hugh Dyment
Council Rep.
Term Expires 2020
hdyment@cityofbethel.net

Ex-Officio
Allen Wold
Port Director
(907)543-2310
awold@cityofbethel.net

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

Join Zoom Meeting by Computer:
https://us02web.zoom.us/j/84619799865?pwd=bTZHTm90UnhVeGF1R1ZKUURzZHRLQT09
Meeting ID: 846 1979 9865
Password: 143669

Join Zoom Meeting by Phone:
888 475 4499 US Toll-free
877 853 5257 US Toll-free
Meeting ID: 846 1979 9865
Password: 143669

i. **CALL TO ORDER**

ii. **ROLL CALL**

iii. **PEOPLE TO BE HEARD**

iv. **APPROVAL OF AGENDA**

v. **APPROVAL OF MINUTES FROM THE REGULAR MEETINGS**
-APPROVAL OF MINUTES FROM – August 2019, October 2019, November 2019, December 2019, January 2020, & February 2020

vi. **SPECIAL ORDER OF BUSINESS**
-Written Resignation from Commission – Comm. Oosterman

vii. **DEPARTMENT HEAD COMMENTS**

viii. **UNFINISHED BUSINESS**

ix. **NEW BUSINESS**
-Terminal Tariff #005 charge tables update
-FY 2021 Budget
-Vitus Terminals

x. **COMMISSION MEMBER'S COMMENTS**

xi. **ADJOURNMENT**

Attest: _____
Edward Flores – Commission Recorder

POSTED:AC Co., Swanson's, Post Office, Port Office, & City Hall

April 29, 2020

City of Bethel Port Commission Meeting Minutes

August 19, 2019 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1902 (7:02 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	Comm. Pope
Comm. Oosterman	Comm. Chevigny
COMMISSIONERS ABSENT:	
Comm. Watson	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

MOVED:	Comm. Pope	Approval of Minutes from May 2019, June 2019, & July 2019
SECONDED:	Comm. Oosterman	
VOTE ON MAIN MOTION	4-0 All in favor	

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

Comm. Chevigny – none

Comm. Oosterman – Verbally announces Port Comm. Resignation, with written letter to follow.

Comm. Pope – none

Comm. Murphy - none

XI. ADJOURNMENT

XII. MOVED:	Comm. Oosterman	Motion to Adjourn
SECONDED:	Comm. Chevigny	
VOTE ON MAIN MOTION	4-0 All in favor	

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2019

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

October 21, 2019 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1902 (7:02 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
COMMISSIONERS ABSENT:	
Comm. Watson	Comm. Murphy
Comm. Pope	Comm. Chevigny
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

No Quorum

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2019

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

November 18, 2019 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1915 (7:15 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	
COMMISSIONERS ABSENT:	
Comm. Watson	Comm. Chevigny
Comm. Pope	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

No Quorum

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2019

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

December 16, 2019 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1914 (7:14 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	
COMMISSIONERS ABSENT:	
Comm. Watson	Comm. Chevigny
Comm. Pope	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

No Quorum

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2019

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

January 20, 2020 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1914 (7:14 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Pope	Comm. Watson
COMMISSIONERS ABSENT:	
Comm. Murphy	Comm. Chevigny
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

No Quorum

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2019

ATTEST: _____

City of Bethel Port Commission Meeting Minutes

February 17, 2020 Regular Meeting 7 p.m. Bethel, Alaska

I. CALL TO ORDER

MEETING CALLED TO ORDER AT 1906 (7:06 P.M.)

II. ROLL CALL

COMMISSIONERS PRESENT:	
Comm. Murphy	
COMMISSIONERS ABSENT:	
Comm. Pope	Comm. Chevigny
Comm. Watson	
ALSO IN ATTENDANCE WERE THE FOLLOWING:	
Allen Wold	Edward Flores

No Quorum

III. PEOPLE TO BE HEARD

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUISNESS

VII. PORT DIRECTOR'S REPORT

VIII. UNFINISHED BUISNESS

IX. NEW BUSINESS

X. COMMISSION REPRESENTATIVES COMMENTS

XI. ADJOURNMENT

Respectfully Submitted:

_____

Alan Murphy, Chairman

APPROVED THIS _____ day of_____ 2020

ATTEST: _____

Thomas J. Oosterman
Bethel, Alaska 99559
02 September 2019

Alan Murphy
Chairman
Bethel Port Commission
300 State Highway
Bethel, Alaska 99559

Dear Chairman Murphy:

It is with regret that I tender my resignation from the Bethel Port Commission, effective immediately.

I am greatful for having the opportunity to serve on the Commission for the past year, and I offer my best wishes for its continued success.

Sincerely,

Thomas J. Oosterman

Thomas J. Oosterman
Port Commissioner

CITY OF BETHEL
Managers Office

William F. Howell III
P.O. Box 1388, Bethel, Alaska 99559
Phone: (907)-543-2131
Fax: (907)-543-2702
Cell: (907) 545-4998
bhowell@cityofbethel.net

Celebrating 50 Years of Service

DATE: April 7, 2020

TO: Perry Barr, Mayor

FROM: Bill Howell, Acting City Manager

SUBJECT: City Manager's Report – March 16, 2020 through April 7, 2020

Current Events

- On April 7, triggered by the announcement of Bethel's fist confirmed COVID-19 case, the Bethel Emergency Operations Center BEOC was fully activated (Level 3). City staff are meeting daily to deal with any incidents or needs related to the outbreak of Coronavirus. Previously, the City was operating at a partial or level 2 activation of the BEOC.

- A big warm welcome to our newest employee, Vinny Corazon. We look forward to working with him as the new City Manager.

- Due to COVID-19, preparation of the FY 21 budget has been delayed. Given the current circumstances, additional delay is expected. Administration is working on a solution.

- The City Emergency Operations Plan update completed and disseminated to appropriate agencies.

- Incident Command of the City's Covid-19 Pandemic response was transferred to the new City manager on April 6 at 2:00 p.m. I am in the process of re-assuming my responsibilities as Fire Chief. I will give full support to the new manager as he transitions into his leadership role.

Ongoing Business

- Administration met with the City of Bethel Employees Association to discuss prospective negotiation dates. Due to Corona Virus concerns and new federal guidelines for limiting spread, negotiations are postponed until further notice.

- Administration and the Purchasing Agent are drafting updates to the P-Code (BMC 420). A draft will be complete and submitted to the clerk soon.

- The City continues to work with our legal firm, Guess and Rudd and the school district to remove the remaining building debris from the Kilbuck site.

- Per Council/Administration direction, the Public Works Director is developing a plan for Spring/Summer 2020 repairs to the pool. He is calling meetings with BSI, DOWL, City Attorney and APEI, the City's insurance company to determine the best course of action.

MEMORANDUM

DATE: April 6, 2020

TO: William F. Howell, III, Acting City Manager

FROM: John Sargent, Grant Manager

SUBJECT: Grant Manager's Report – April 14, 2020 Bethel City Council Meeting

Bethel Covid-19 Task Force

Grant Applications

I completed and submitted the City's COPS Hiring Program grant to the Department of Justice for $125,000 to cover some of the costs associated with the hiring of a School Resource Officer. The Lower Kuskokwim School District agrees to pay 75% of the salary and benefits of the SRO for four years less the grant amount received. The City will pay 25% of the salary and benefits cost for the SRO during summers when he/she transitions to patrol officer.

Grant Management

Heat Trace Project

The City of Bethel obtained a grant amendment on the City's Infrastructure Protection Grant that expands the scope to include replacement of the heat trace for 2,000 linear feet of sewer pipe leaving the Police Station. The City's electrician firm completed the original purpose of this grant: replacing/repairing the heat trace along the sewer pipe from the FAA lift station to the Q2 Lift Station for less cost than expected.

Purchasing Agent Duties

IT Services

Three City employees are busy reviewing and scoring the four proposals submitted in response to the City's RFP for the purchase of IT remote technical support services. A contract with selected firm will be presented to City Council for approval.

Purchasing Code 4.20

I worked with the Acting City Manager to edit all text in the Purchasing Code 4.20 except the sections on appeals. The City Clerk will review and edit the Purchasing appeals parts to coincide with her other work on appeals in multiple sections of the BMC.

Auditor

I am preparing a Request for Bids for the City to hire auditors for the next five years.

Administrative Duties

Two of the six approved community action grant checks were cut: Native Village of Napaimute and Bethel Friends of Canines. The other four were impacted by Covid-19 response and will be distributed when, and if appropriate.

City of Bethel
Grant Summary
Fiscal Year 2020

Preparing

Sponsor	Name	Products/Services	City Depts. (Partners)	Date	$ Grant $ City Match
AK Dept. of Health and Social Services	Community Service Patrol Grant	Three CSPs to pick up those incapable of taking care of themselves.	Police	4/1/20	$323,081 $0
Rasmuson Foundation	Tier 1 Grant	Feasibility Study to construct a gym to YK Fitness Center	Public Works	July 2020	$25,000 0
Bethel Community Services Foundation	Community Grant	Feasibility Study to construct a gym to YK Fitness Center	Public Works	July 2020	$15,000 0
United States Dept. of Ag.-Rural Development	Water and wastewater grant/loan program	Piped water and sewer system in The Avenues subdivision	Public Works	Target 1/31/19	$13,321,000 $306,000

Submitted in Fiscal Year 2020

Most recent first

Sponsor	Name	Products/Services	City Depts.	Date	$ Grant $ Match
U.S. Dept. of Justice, COPS Office.	COPS Hiring Program Grant	Salary and benefits of School Resource Officer	Police	3/11/20	$125,000 $117,744 City $228,233 LKSD
YKHC Diabetes Control and Prevention Pgm.	Community Activity & Garden Award Application	Weights and exercise equipment for YK Fitness Center	Admin.	02/28/20	$5,000 0
State of Alaska	FY 21 State Capital – Designated Legislative Grant	1. Public Works Building Repairs ($7,000,000) 2. Bethel Heights Water & Sewer Improvements ($10,146,000)	Public Works	2/14/20	$18,346,000 0

		3. Dust Control ($1,200,000)			
AK Div. of Homeland Sec. & Emergency Mgmt.	State Homeland Security Program	Police body-worn & in-car camera system; extrication tools; laser scanner; Emerg. Op. Plan, Cyber Sec. Plan	Police, Fire, IT	1/30/20	$317,655 0
AK Dept. of Transportation	Statewide Transportation Improvement Project (STIP) Nomination 2020-2023	Akakeek, Ptarmigan, Delapp Streets Heavy Use Road Improvement Project	Public Works	9/15/19	$3,034,424 $494,886
Village Safe Water Pgm, Dept of Env. Conservation	Sewer Lagoon Improvements Grant	New lagoon pump & new skiff with trailer	Public Works	8/13/19	$155,238 0

Approved in Fiscal Year 2020

Most recent first

Sponsor	Name	Products/Services	City Depts.	Date	$ Grant $ Match
AK Dept. of Transp., Transit Division	Community Transportation Grant	Public transit system operations	Public Works	12/25/19	$316,832
U.S. Department of Justice, COPS Office	School Violence Prevention Program	Alert button mobile phone Ap, exit door bar alarms, card reader door entry system, controlled front entrance.	Admin.	11/12/19	$500,000 $166,667 LKSD
AK Dept. of Env. Conservation, Village Safe Water Program	Water and Wastewater Program	Design, build, and install two electric panels for City Hall and City Shop and complete current rehab. of Main Lift Station.	Public Works	8/30/19	$279,827
Alaska Dept. of Health and Social Services	Community Service Patrol Program	Community Service Patrol Program	Public Works	7/1/19	$323,081 $32,308 in-kind
AK Dept. of Env. Conservation, Village Safe Water Program	Infrastructure Protection Funding	Replace heat trace and/or electric panels on sewer line from Airport to FAA.	Public Works	7/19/19	$137,700 $22,500 in-kind

Alaska Division of Homeland Security and Emerg. Mgmt.	State Homeland Security Program Grant	Thermal imager & fencing around tank at water treatment plant	Fire	8/19	$49,141 0
				Total	**$1,606,581**

Not Approved in Fiscal Year 2019

Most recent first

Sponsor	Name	Products/Services	City Depts.	Date	$ Grant

Memorandum

Date: April 1, 2020
To: Bill Howell, Acting City Manager
From: Bo Foley, IT Director
Subject: IT Director's Report

March 2020 Current Events

- **COVID-19:**
  Much of this month has been spent reacting to or preparing for COVID-19, the Coronavirus.

  Emergency Operations Center:
  The Acting City Manager directed me to complete several tasks in order to establish an emergency operations center (EoC). This involved setting up four new dedicated emergency phones as well as trying to establish three additional analog phone lines in the Fire Department classroom, which is the current designated EoC. I managed to set up the phones and United Utilities succeed in getting one analog line up and running. We will finish the remaining lines at a date in the near future.

  Another part of my directive was to order some new equipment to try and have WiFi capability established for the EoC and provide it with two additional conference phones. All of this equipment has been ordered and the WiFi access point has been set up.

  Finally, as a part of this preparation, I've been trying to work with the City Clerk to establish a means of having Council Meetings able to be done remotely. We explored several options including trying to have Council officials calling into one conference line while having the public on another, but all of our solutions would always come up just shy of satisfactory. Further options are being looked at.

  Teleworking:
  There has been concern about employees coming into the office and so I've been approached about enabling employees to work from home. We definitely have the means to make that happen, but there is a glaring bottleneck and that is the City's bandwidth or rather lack of it. Our Internet capabilities can handle the occasional few individuals hopping on for small pieces of time, but to have multiple people or even entire departments trying to remote in for full shifts is an obstacle we cannot surmount.

  Our connection is stretched to its limits as it is and so the only real solution at this point is to either increase our service or just deal with the frustration. As it is budget-prep season, I've looked into two routes that might provide the City some relief in this area. Not just for this crisis, but also for future operations, but neither will be cheap. As we move towards an Internet-centered world, if we expect to keep up, we must take steps to have what passes for a strong connection in Bethel.

In light of COVID-19, many corporations have started offering free upgrades and services to help the people through this trying time. I have reached out to GCI to ask if they would extend us this same curtesy just in case we do move to employees working from home. They told me they would "look into my request".

Remote Equipment:
Another challenge posed by this COVID-19 situation is that if we do in fact move to employees working from home, this only works if the employee has the equipment necessary to take the steps. Not every employee has a decent home computer. Not every employee has GCI's premium Internet package. Both are necessary to facilitate fluid remote work. At the very least, GCI is offering free Internet tier upgrades for the duration of this COVID-19 situation to customers' home modems.

During the last budget cycle, there was no way of knowing I was going to have to provide so many laptops to facilitate a mobile workforce so when I ordered the new laptops for our hardware rotation, I only got enough to change out what we had and to have a handful of spares on hand. In light of this virus, I've had to activate all of my spares in preparation for us moving to towards a work-from-home situation. The problem is that I do not have enough equipment for everyone. At current, I only have eleven laptops that can be assigned for remote work. Desktop computers must remain where they are so that they can communicate with the City's servers.

Laptops that are assigned out must also be joined to our current Arctic Care roster so they can receive all the various pieces of protective software that we need on every machine. There will be a spike in Arctic Care costs due to having to bring in so many more machines than what was estimated before COVID-19 reached Alaska.

- **Remote Tech Support Services RFP:**
  This month we posted a request for proposal for the City's remote tech support contract. The current contract with Arctic IT is ending and in order to renew with them, we must go through the procurement process once more so that other companies that may now be offering similar services have a chance to respond. The RFP closes at the end of March.

- **Finished Hardware Rotation:**
  I'm pleased that I was able to finalize the City's hardware rotation this month. With the exception of one printer computer that should be replaced within a couple of weeks, no more Windows 7 machines are active on the network. This plugs any security vulnerabilities that are inherent with running operating systems that Microsoft no longer supports. For the most part, the transition

hasn't seemed too painful for users and there has been overall positive feedback about the new equipment.

As far as the old equipment is concerned, it must be E-recycled since we can no longer dispose of it in the City landfill. As a security precaution, several internal components must be removed from the systems and so it doesn't make much sense to try and auction the equipment off either. I've gotten in touch with a company in Anchorage that can help us with this. We need only send the equipment to them via air carrier or barge and they will handle the rest.

- **Business-As-Usual:**
  Beyond the above-mentioned items, the month has been spent fixing or helping with run-of-the-mill trouble tickets such as email issues, printing/scanning, cellphone replacement, missing network drives, login problems, etc.

Future Plans

- **Weathering COVID-19:**
  Unfortunately, COVID-19 has pumped the brakes on many future plans. Not only has it disrupted normal operations for the City, but it is effecting operations of companies I'm depending on for certain plans as well as delivery schedules for orders of equipment and services. Some irons I had in the fire involved contractors flying out for onsite visits, but with the travel ban, those appointments will be placed on hold. For now, the future plans are to weather COVID-19 as best we can.

To: Bill Howell, Acting City Manager

From: Ted Meyer, Planner

Subject: March Manager's Report

Date: April 1, 2020

SUBDIVISIONS

Blue Sky Estates Subdivision

Road construction is still scheduled for summer 2020. Staff requested and received a fee proposal for inspection of subdivision roads from DOWL This fee is included in the FY21 planning department budget (the fee includes road inspections for ONC and Tanqik Subdivisions as well).

ONC Ciullkulek Subdivision

Nothing to report this month.

Tanqik Subdivision

Nothing to report this month.

REZONING ACTIVITIES

Ongoing- Staff is still compiling and processing data to be presented to the Planning Commission for developing a new residential zoning designation for lots in the ASHA housing subdivision area and two other residential enclaves in old Bethel. The objective is to bring these properties into compliance with BMC 18.80.050 (Conversion of Legal Nonconforming Lots), and in the process, allow lot sizes smaller than 9,000 square feet, which is currently a standard in the Residential Zone.

Tasks include researching other municipal zoning codes, developing multiple maps and spreadsheets showing property and building square footage, performing a windshield land use survey, discussion with the local banks, and writing a report for presentation to the Planning Commission. The Planning Commission hearing is tentatively scheduled for later in the year because of the need for a big turnout of subdivision residents.

SITE PLAN PERMITS

The first Site Plan Permit application of the year was received on March 31.

CONDITIONAL USE PERMITS

Staff received a Conditional Use Permit application for a marijuana cultivation facility on March 6th and received a CUP application for a marijuana retail store on March 26.

PERMIT APPLICATIONS AND FEES

Staff continues the ongoing process of updating all forms and applications, These documents are now being made fillable for online users. This process has been a challenge as far as functionality is concerned. The Site Plan Permit Application is currently being overhauled in anticipation of the 2020 development season.

For now, the Planning Department is accepting electronic permit applications only. Staff also worked with the Finance Department to establish electronic payment for all permit fees.

CODE ENFORCEMENT

Staff continues to work with the City Attorney on code enforcement issues.

PLANNING COMMISSION BUSINESS

March 12, 2020 Planning Commission Hearing

1. The Army Corps of Engineers gave a presentation regarding clarifications of the Bethel Wetland General Permit Program in terms of the planning department's Site Plan Permit Application process. In response, planning staff made requested text revisions on the City Website regarding the Wetland General Permit Program, and has submitted a proposed text revision of BMC 15.12.060 for consideration at the upcoming April 9 Planning Commission hearing.

2. The Commission approved a request from Blue Sky Estates, LLC and a recommendation from the planning department for zoning the planned subdivision as Residential on the north side of BIA Road, and as Neighborhood Commercial for three lots on the south side of the road. A proposed ordinance for approval of the PC action will be delivered shortly to the City Clerk for final approval from the City Council.

ASHA HOUSING ROADS

Planning staff is assisting the Public Works Department in determining ownership and maintenance responsibility of cul-de-sacs inside the subdivision.

MAPPING

Using the new GIS mapping system, staff developed a map with tables showing the locations of all B & B's in the city, by zoning district. Submitted to City Manager.

PORT OF BETHEL

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

TO: Bill Howell, Acting City Manager

FROM: Allen Wold, Port Director

SUBJECT: March 2020 Managers Report

- **Small Boat Harbor**
  -Snow removal for the road and housing around the East Addition.

- **City Dock/Beach 1/Petro Port**
  -Customers in and out of the Dock. 2 crews working.
  -Maintaining access for use of Dock, Beach 1, and Petro Yard.
  -Cleaned up Petro Port yard and building.

- **Port Office**
  -Property Maintenance checking on building daily.
  -Ordered office furniture.
  -Cleaning office daily with disinfectant.

- **Admin**
  -Monthly Storage billing for customers.
  -Training City Dock Attendant in heavy equipment and preparing him for his C.D.L.
  -Port Commission on 3/16/20. No quorum.
  -Went over billing with Assistant Finance Director.
  -Made a contingency plan for COVID 19.
  -Working on FY21 Budget
  -Meetings with Directors about COVID 19.

- **Seawall**
  -Consistent clean up.
  -City Dock Attendant checking on lower access every morning in the wintertime. Snow removal along the Lower Access Rd.
  -Fixed Cable Fencing.
  -Cleared all access onto the river with loader.

- **Misc.**
  -Inventory of tools, cleaning supplies, etc. in office and shops.
  -Organized Slough shop, tool connex, and Petro Port.
  -Fueled up all heaters in Petro Port and Slough shop to work on our equipment.
  -V&E working on our pickups.
  -Streets and Roads using our gravel.

William Arnold, Public Works Director
1155 Ridgecrest Drive
PO Box 1388 Bethel, AK 99559
P: (907) 543-3110
F: (907) 543-2046
warnold@cityofbethel.net

MEMORANDUM

DATE: 03.31.2020
TO: Bill Howell, Acting City Manager
FROM: Bill Arnold, Public Works Director
SUBJECT: Manager's Report – Public Works Department

Programs/Divisions

Hauled Utilities: Most of this month, as everyone knows, has been a real struggle. Thanks to some great directive from the Public Works Director, hard work from V&E and my crew, we have made it past that hardship. Currently we have 13 Drivers, and I make 14 on the crew. Going forward into April, we are caught up and are able to complete most extra calls as they come in. I anticipate being able to continue on my goals of stream lining routes once my assistant is in place and up to speed.

Utility Maintenance: 12 alarms on residential lift stations were responded to. Multiple issues with grinder pumps, heat trace, and float systems.

- Monthly meter reading and service connections were completed
- Clean up and organization of shops and vehicles.
- 12 residential lift station repairs
- Line flushing and leveling activities on low-flow and plugged sewer lines. Non-compliance reports were filled out per DEC requirements.
- Daily safety meeting
- Replaced multiple residential glycol and water circulating pumps.
- All three Utility Maint. Trucks are having issues that require repairs. Several of these are major safety issues. Continue to work with V&E to repair them, but some issues are arising due to two of the vehicles are more than 10 years old
- Drain valve broke by 153 First Road housing, Repaired
- Continue to monitor water leak on first road. Emergency repair parts ordered and ready.

Property Maintenance:

- PW Building
  - Boilers are found in lockout several times each week. Working with contractor to resolve issue.

- City Hall
  - Repaired several thermostat issues, several low voltage power transformer issues and the front entrance locking mechanism.

- Court House
    - Boiler system has been failing to go into high fire setting, but system is remains hot enough to heat the building adequately. This will need to be troubleshot this summer.

- YKFC - Pool
    - Pool is on daily observation by building maintenance staff. Sometimes several times a day.
    - Architects Alaska and mechanical engineering firm visited to survey problems within the building that will need addressed.
    - Long Building Technologies contractor site visit: (Report from contractor still pending)

- Senior Center
    - Upper second deck collapsed onto first floor deck. Wood beams completely rotted out by weather and water exposure.

- Old Shop utility Building
    - Fuel line freeze-up issues. Replaced entire fuel line section from day tank to Toyo stoves in the office area.

Road Maintenance:

With weather changes, we have been thawing culverts for two weeks in March. It has been a slow process due to the culverts being frozen from one end to the other. There are also big snow berms that mask the entrance/exit on both ends that we have to dig out with 420D backhoe.
Streets and Roads has been out plowing snow for the first part of March when there were snowstorms. Then, graded the last weeks of March when it turned to rain. If it were going to freeze at night, we would grade right before it froze so that it would freeze smoothly. During the day, we use gravel to keep it smooth and to fix rough spots, but we are now out of D-1 gravel. With the big thaw coming in April, there is going to be some bad roads.
Streets and Roads dug two graves at the new cemetery by the airport with 420D backhoe. Aver drilled through the frozen ground and dug the rest of it with the backhoe.
Whenever we had time, we would dig the snow from the ends of the culverts with the 420D backhoe. We did this so that the culvert ends will have chance to thaw and will be a little easier to find.

Vehicles and Equipment: Fixed lots of stuff first batch of trucks off to Seattle on Mar 24th

Transit System:

The March weather has reverted to the more traditional winter / spring /winter and back to spring. Streets and Roads have been busy trying to keep the roads pass able, however that is almost impossible. The drivers have had a difficult time keeping up with the time schedule because of the roads and weather.

Bethel road conditions have a heavy toll on vehicles and our buses are maxing out. The State DOT recommends that buses be phased out when they are seven years old and/or 200,000 miles. However in our, Bethel, road conditions and weather DOT has said they would consider

replacement on a case-by-case bases. The bus purchased in October of 2014, 6 years old, but has 150,500+ miles, Bus 438 our oldest and smallest bus was purchased in 2008, 12 years old, and has 130,000+ miles and our new bus, purchased October 2019, has 16,500+ miles on it. We have surpluses Bus 436 and Bus 437. The current transit grant, FY20, has funding for a new bus but the Federal Government hasn't released the capital funds yet.

The July, August, September, November, December and January Budget Summaries have been submitted and approved but not all have been paid. We are working on the February one and as soon as the Finance Department closes out February we will be able to finish it. Reimbursement for the new has been approved but hasn't been paid yet.

The spring of 2017 the State, DOT, was here and did a Compliance and Review we worked on the findings and submitted them last fall. They, DOT, continues to review what we have submitted and they are helping us to meet **their** requirements. We still have a couple to complete.

The COVID-19 virus has had an impact on not only the City's Transit System but Transit Systems across the State and Nation. The week of March 23, we implemented the "social distance" recommendations and limited the bus capacity to 6 passengers. It was extremely difficult and almost impossible to implement. On March 25 there was a Citywide meeting on the in's and outs of COVID-19 and it was decided to temporary shutdown the Bethel Transit System. As of March 26, it was shutdown. We will wait for further direction from the City Manager as to when to start up again.

I plan to retire in June and the City will need to look for a new Transit Manager. This has been a fun but very challenging job and I wish the new Transit Manager good luck.

Landfill / Recycle Center:

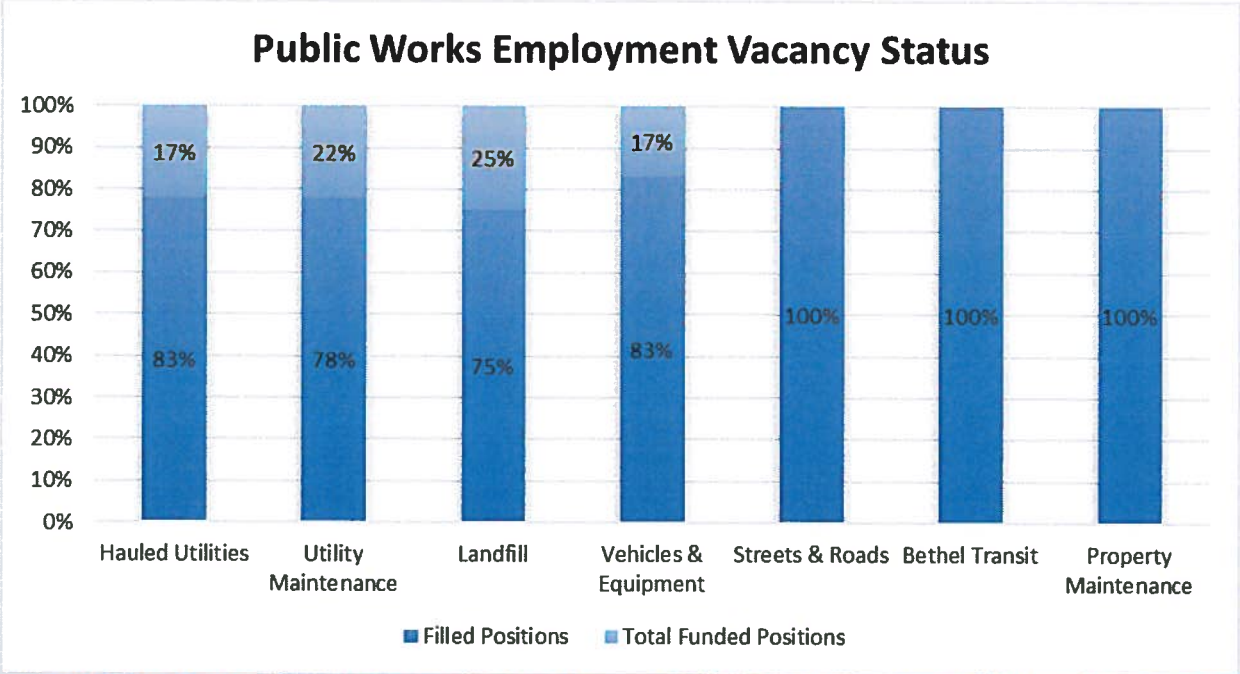
We have spent a lot of time this past month trying to move snow so that the roads have a little less impact when the snow melts. It has helped, but there is a large area where we have no control over. Bottom line is it's going to be a wet and muddy spring.

Water Plant Operations:

- Bethel Heights Water plant
    - Both Main boilers are online and operating for winter. Minor service needed.
      Small boiler placed in "off" status for winter
      Plant is in lock down no outside visitors
- City Sub Water Plant
    - Minor adjustments and repairs being made to the A and B loop glycol line returns and supply. Pump boiler pressures up with additional glycol and brought boilers to online/operational status for winter.
    - Plant is in lock down no outside visitors

Institutional Corridor Update:

Staffing Issues/Concerns/Training:
Chart Updated: 03/31/2020



Department	Hauled Utilities	Utility Maintenance	Landfill	Vehicles & Equipment	Streets & Roads	Bethel Transit	Property Maintenance
Filled Positions	14	7	3	5	5	3	5
Total Funded Positions	18	9	4	6	5	3	5

CITY OF BETHEL
REVENUES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2020

MUNICIPAL DOCK

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	INTEREST & PENALITIES					
52-40-403	CITY DOCK-PENALTIES & INT	.00	.00	5,000.00	5,000.00	.0
	TOTAL INTEREST & PENALITIES	.00	.00	5,000.00	5,000.00	.0
	CHARGES FOR SERVICES					
52-43-402	CITY DOCK-STORAGE	65,231.97	65,231.97	70,000.00	4,768.03	93.2
52-43-404	CITY DOCK-PERMITS	.00	.00	3,000.00	3,000.00	.0
52-43-405	CITY DOCK-WHARFAGE	100,255.43	100,255.43	165,000.00	64,744.57	60.8
52-43-407	CITY DOCK-DOCKAGE	9,232.56	9,232.56	25,000.00	15,767.44	36.9
52-43-418	SBH PETRO PORT-FUEL THRU-PUT	147,035.50	147,035.50	220,000.00	72,964.50	66.8
52-43-424	PETRO YARD - STORAGE	3,238.40	3,238.40	2,000.00	(1,238.40)	161.9
52-43-426	PETRO PORT-FUEL THRU-PUT	472,673.60	472,673.60	440,000.00	(32,673.60)	107.4
52-43-427	PETRO PORT-DOCKAGE	14,427.59	14,427.59	20,000.00	5,572.41	72.1
52-43-433	SEAWALL MOORAGE	676.00	676.00	25,000.00	24,324.00	2.7
52-43-434	SEAWALL DOCKAGE	20,361.28	20,361.28	10,000.00	(10,361.28)	203.6
52-43-435	SEAWALL-WHARFAGE	.00	.00	1,000.00	1,000.00	.0
52-43-454	BEACH-STORAGE	44,030.68	44,030.68	10,000.00	(34,030.68)	440.3
52-43-455	BEACH-WHARFAGE	111,856.35	111,856.35	70,000.00	(41,856.35)	159.8
52-43-457	BEACH-DOCKAGE	16,791.97	16,791.97	17,000.00	208.03	98.8
52-43-462	BOAT HARBOR-STORAGE	.00	.00	3,500.00	3,500.00	.0
52-43-463	BOAT HARBOR-MOORAGE	1,476.00	1,476.00	24,000.00	22,524.00	6.2
	TOTAL CHARGES FOR SERVICES	1,007,287.33	1,007,287.33	1,105,500.00	98,212.67	91.1
	LEASE REVENUE					
52-44-467	LEASE REVENUE	18,270.00	18,270.00	24,000.00	5,730.00	76.1
	TOTAL LEASE REVENUE	18,270.00	18,270.00	24,000.00	5,730.00	76.1
	MISCELLANEOUS					
52-45-462	SMALL BOAT HARBOR STORAGE	530.00	530.00	.00	(530.00)	.0
52-45-464	SMALL BOAT HARBOR PERMITS	3,060.00	3,060.00	24,000.00	20,940.00	12.8
52-45-467	EXTRA WATER CALLS	5,490.00	5,490.00	25,000.00	19,510.00	22.0
	TOTAL MISCELLANEOUS	9,080.00	9,080.00	49,000.00	39,920.00	18.5
	MISCELLANEOUS					
52-49-487	INVESTMENT INCOME	.00	.00	2,000.00	2,000.00	.0
52-49-495	MISCELLANEOUS REVENUE	2,965.00	2,965.00	5,000.00	2,035.00	59.3
	TOTAL MISCELLANEOUS	2,965.00	2,965.00	7,000.00	4,035.00	42.4
	TOTAL FUND REVENUE	1,037,602.33	1,037,602.33	1,190,500.00	152,897.67	87.2

CITY OF BETHEL
EXPENDITURES WITH COMPARISON TO BUDGET
FOR THE 10 MONTHS ENDING APRIL 30, 2020

MUNICIPAL DOCK

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	DOCK EXPENDITURES					
52-50-501	SALARIES	116,991.26	116,991.26	184,522.00	67,530.74	63.4
52-50-502	OVERTIME	2,942.29	2,942.29	.00	(2,942.29)	.0
52-50-508	LEAVE CASHOUT	.00	.00	4,103.00	4,103.00	.0
52-50-510	SOCIAL SECURITY EXPENSE	266.14	266.14	1,420.00	1,153.86	18.7
52-50-511	MEDICARE FICA	1,852.95	1,852.95	2,676.00	823.05	69.2
52-50-512	EMPLOYEE GROUP BENEFITS	40,757.76	40,757.76	60,752.00	19,994.24	67.1
52-50-515	UNEMPLOYMENT	.00	.00	1,790.00	1,790.00	.0
52-50-516	WORKERS' COMPENSATION	3,464.20	3,464.20	6,137.00	2,672.80	56.5
52-50-518	PERS	25,440.94	25,440.94	35,557.00	10,116.06	71.6
52-50-519	UTILITY BENEFIT	8,475.00	8,475.00	11,491.00	3,016.00	73.8
52-50-545	TRAINING/TRAVEL	1,058.52	1,058.52	5,000.00	3,941.48	21.2
52-50-561	SUPPLIES	3,812.32	3,812.32	5,500.00	1,687.68	69.3
52-50-563	WEARING APPAREL	1,167.44	1,167.44	2,000.00	832.56	58.4
52-50-601	VEHICLE MT. (PARTS & TOOLS)	7,097.35	7,097.35	20,000.00	12,902.65	35.5
52-50-602	GASOLINE/DIESEL/OIL	11,694.85	11,694.85	15,000.00	3,305.15	78.0
52-50-621	ELECTRICITY	11,903.06	11,903.06	10,000.00	(1,903.06)	119.0
52-50-622	TELEPHONE	1,560.08	1,560.08	1,000.00	(560.08)	156.0
52-50-623	HEATING FUEL	4,913.02	4,913.02	2,000.00	(2,913.02)	245.7
52-50-624	WATER, SEWER, GARBAGE	3,559.84	3,559.84	5,000.00	1,440.16	71.2
52-50-626	WATER FOR BARGES	.00	.00	12,000.00	12,000.00	.0
52-50-627	STAFF CELLULAR PHONES	520.43	520.43	1,680.00	1,159.57	31.0
52-50-642	LEGAL FEES	.00	.00	5,000.00	5,000.00	.0
52-50-643	PLANNING/ENGINEERING FEES	.00	.00	5,000.00	5,000.00	.0
52-50-661	VEHICLE MAINT/REPAIR	1,436.07	1,436.07	3,003.00	1,566.93	47.8
52-50-666	MUNICIPAL DOCK MAINT.	967.99	967.99	5,000.00	4,032.01	19.4
52-50-667	MAINT-SEAWALL	6,769.91	6,769.91	7,000.00	230.09	96.7
52-50-669	OTHER PURCHASED SERVICES	13,127.00	13,127.00	25,000.00	11,873.00	52.5
52-50-683	MINOR EQUIPMENT	11,211.56	11,211.56	25,000.00	13,788.44	44.9
52-50-687	LAND/EASEMENT ACQUISITION	.00	.00	50,000.00	50,000.00	.0
52-50-697	HIGHLIFT FORKLIFT	.00	.00	35,000.00	35,000.00	.0
52-50-721	INSURANCE	11,399.20	11,399.20	16,980.00	5,580.80	67.1
52-50-724	DUES	156.94	156.94	1,000.00	843.06	15.7
52-50-727	ADVERTISING	.00	.00	1,000.00	1,000.00	.0
52-50-736	BANK CHARGES	421.62	421.62	.00	(421.62)	.0
52-50-775	MUNICIPAL DOCK GRAVEL	149,982.84	149,982.84	150,000.00	17.16	100.0
52-50-776	HYDROGRAPHIC SURVEY	.00	.00	34,000.00	34,000.00	.0
52-50-777	CONTAMINATED SOIL PROCESSING	.00	.00	1,000.00	1,000.00	.0
52-50-778	PORT FACILITY IMPROVEMENT	(690.71)	(690.71)	.00	690.71	.0
52-50-996	ADMIN OVERHEAD-IT SVCS	13,732.21	13,732.21	18,216.00	4,483.79	75.4
52-50-997	ICR-PROPERTY MAINTENANCE 5%	.00	.00	27,066.00	27,066.00	.0
52-50-998	ADMINISTRATIVE OVERHEAD-GF	39,450.01	39,450.01	52,742.00	13,291.99	74.8
	TOTAL DOCK EXPENDITURES	495,442.09	495,442.09	849,635.00	354,192.91	58.3
	TOTAL FUND EXPENDITURES	495,442.09	495,442.09	849,635.00	354,192.91	58.3
	NET REVENUE OVER EXPENDITURES	542,160.24	542,160.24	340,865.00	(201,295.24)	159.1

Section 2 – DESCRIPTIONS AND SCHEDULE OF CHARGES

GENERAL DESCRIPTIONS AND CHARGES 200

A. MINIMUM CHARGES:

Except as otherwise provided herein, where named services are performed, the minimum charge for any single shipment shall be:

Wharfage:	$75.00
Storage:	$75.00
Call-Outs	$400.00 (unscheduled)
	$200.00 (scheduled)

B. FRESH WATER FOR VESSELS:

Water deliveries shall be arranged through the Port Office. Fresh water will be furnished to vessels as follows:
(Regular delivery hours are 5 am to 5 pm Monday to Friday)

Service	2017	2018	2019	2020	2021
Hook-up Fee	$135	$140	$150	$160	$170
Rate Per Gallon	$0.18	$0.19	$.20	$0.21	$0.22
After Hours Call-Out Charge	$75	$80	$85	$90	$95

The above charges include the service of Port personnel to hook-up and disconnect hoses. The Port will furnish on request a maximum of 100 feet of 2-1/2 inch hose suitable for dispensing potable water.

C. GRAY WATER SERVICES FOR VESSELS

Arrangements for gray water services for vessels shall be arranged through the Port Office. Gray water will be removed during regular hours (Monday to Friday 5 am to 5 pm) as follows:

Service	2017	2018	2019	2020	2021
Hook-up Fee	$135	$140	$150	$160	$170
Rate Per Gallon	$0.18	$0.19	$.20	$0.21	$0.22
After Hours Call-Out Charge	$75	$80	$85	$90	$95

D. REFUSE REMOVAL AND DISPOSAL

The following charges will apply to refuse placed in a Port-supplied refuse box or dumpster:

Dumpster	2017	2018	2019	2020	2021
4 yard	$130	$137	$145	$150	$160
8 yard	$235	$250	$260	$275	$285

areas **and** has filed a storage agreement with the Port Director prior to placing the vessel in one of the designated parking areas.

E. TUG BOATS:
A single vessel, when actively engaged as a tug boat, assisting and made fast outboard of a vessel loading or discharging cargo, will be accorded free dockage. A tug boat leaving its tendered vessel for any purpose shall waive its right to free dockage for the period of berthing left its tended vessel until it secures back to its tended vessel.

F. DOCK ASSIGNMENTS:
The Port Director has sole authority to determine how a vessel must use the Port of Bethel (e.g., the exact location for berthing), to reserve the vessel's arrival and departure time and to maintain a written schedule of such reservations prepared from the Vessel Docking Request forms.

G. DOCKAGE RATES:

1. A vessel permitted to anchor in any Port of Bethel anchorage away from the shoreline, that is being loaded or unloaded by lighters, shall pay dockage at the daily rate assessed upon the size of that anchored vessel, commencing when the first lighter of the operation first places the first line upon any Port of Bethel facility and continuing until the last lighter is free from any Port of Bethel facility. Lightering vessels will not be charged dockage during this transfer of cargo
2. A vessel permitted to beach or run aground in the tidelands or at the mean high tide line away from any Port of Bethel dock or landing shall pay dockage at the daily rate assessed upon the size of that vessel or, the port may determine that any vessel beached or grounded more than thirty (30) days in succession can be rescheduled as an idle vessel for purposes of dockage charges. Beached or grounded vessels will not be permitted to remain throughout the winter at the high tide line anywhere within the Port of Bethel.

3. Daily dockage rates will be assessed as follows except as otherwise provided:

Overall Length of Vessel (Ft)		Charge per 24 hour		
Over	But Not Over	2017	2018	2019
0	100	$170.44	$178.96	$187.91
101	125	$201.62	$211.70	$222.29
126	150	$232.82	$244.46	$256.68
151	175	$294.08	$308.79	$324.23
176	200	$328.62	$345.05	$362.30

monthly (once monthly) rate during the winter season (November 1 through May 31). If storage for winter season (November 1 to May 31) is paid in full at the start of the winter season the customer will receive a five (5%) percent discount. If equipment/freight/cargo is pre-paid there will be no refunds if removed before May 31st (end of winter season).

H. STORAGE RATES – OPEN AREAS: (Rate per square foot)

Commodity	2017	2018	2019	2020
Equipment*	$0.32	$0.34	$0.36	$0.38
All Other Freight/Cargo	$0.32	$0.34	$0.36	$0.38
Gravel, Sand, Rock (All types and sizes)	$0.32	$0.34	$0.36	$0.38
Hazardous Materials	$0.53	$0.53	$0.59	$0.62
Logs (any size)	$0.32	$0.34	$0.36	$0.38
Vessels	$0.32	$0.34	$0.36	$0.38

* Equipment includes, but is not limited to, all types of rolling stock, flats with and without freight/cargo, chassis, empty and loaded containers, private/personal owned vehicles awaiting pickup or outbound transit.

Van security and contents are the responsibility of the carrier or consignee while stored anywhere on Port premises.

Winter Rate (November 1 – May 31) is incurred and billed monthly.
Summer Rate (June 1 – October 31) is incurred and billed every two (2) weeks)

I. MAXIMUM STORAGE TIMES:
The maximum storage period for hazardous materials (HAZMAT) on Port Facilities is ten (10) calendar days. The maximum storage time for all other items is nine (9) months. Failure to remove items after the expiration of the maximum time will result in a doubling of the storage rates. Items stored beyond the maximum time, may be seized, removed and disposed of by the City of Bethel.

J. TERMINATION OF STORAGE:
The Port of Bethel reserves the right to terminate storage of any and all cargo or equipment at any time following reasonable notice to the terminal storage permittee. If cargo is not removed from the Port of Bethel following reasonable notice, the Port Director may cause the cargo to be removed or otherwise disposed at the expense of the terminal storage user.

WHARFAGE **206**

Wharfage is the charge assessed against any freight, cargo, or goods placed in transit shed or on a wharf, or passing through, over or under, a wharf or Municipal

Sand & Gravel of less than 3 inches (all types)	$2.10 per ST	$2.21	$2.32	$2.44	$2.56
Rock of all types greater than 3 inches	$10.42 per ST	$10.94	$11.49	$12.06	$12.66
Logs (of all types and sizes) ** May not be stacked more than 8 foot high**	$0.32 per SF	$0.34	$0.36	$0.38	$0.40
Wood – all types and sizes (banded or secured)	$10.42 per ST	$10.42	$11.49	$12.06	$12.66

* Freight and/or cargo will not be considered through-rated if a manifest is received at least twenty-four (24) hours in advance and the manifest contains verifiable routing, clearly identifying where the freight and/or cargo's final destination is. However, if the freight/cargo is not removed from Port of Bethel facilities within ten (10) calendar days, any through-rated discount will be voided and full fees will be billed to the user. Freight already billed as through-rated that has forfeited it's through rated designated due to time restraints will be charged the difference.

E. TRANSHIPPED CARGO:
Transhipped cargo shall be taken as a single through movement and shall be included only one time for purposes of determining wharfage rate.

F. TAXES:
No taxes shall be assessed on wharfage.

PORT LABOR **207**

A. LABOR RATES:
Labor as described in this section of the Tariff refers to Port employees hired or utilized for specific tasks, it does not refer to third party employees.

B. SPECIFIC LABOR COST SERVICES:
Unless otherwise provided for individual items, man-hour rates will be charged on services not arranged through a third party, including, but not limited to, the following:

1. Services of loading, unloading, handling, or transferring commodities not provided for by third party employers.
2. Services of extra sorting, inspection, cleaning, etc.
3. Materials and supplies furnished by the Port of Bethel.

C. SCHEDULE OF MAN-HOUR RATES:
Unless otherwise stated herein, the basic rate for Port Labor is as follows per man-hour:

Man-Hour	2017	2018	2019	2020	2021

- **FRESH WATER FOR VESSELS**

SERVICE	2019	2020	2021	2022	2023	2024	2025
Hook-up fee	$150	$160	$170	$180	$190	$200	$210
Per gallon rate	$0.20	$0.21	$0.22	$0.23	$0.24	$0.25	$0.26
After hours fee	$85	$90	$95	$100	$105	$110	$115

- **GRAY WATER SERVICES FOR VESSELS**

SERVICE	2019	2020	2021	2022	2023	2024	2025
Hook-up fee	$150	$160	$170	$180	$190	$200	$210
Per gallon rate	$0.20	$0.21	$0.22	$0.23	$0.24	$0.25	$0.26
After hours fee	$85	$90	$95	$100	$105	$110	$115

- **REFUSE REMOVAL AND DISPOSAL**

DUMPSTER SERVICE	2019	2020	2021	2022	2023	2024	2025
4 YARD	$145	$150	$160	$165	$170	$175	$180
8 YARD	$260	$270	$280	$290	$300	$310	$320

- **STEVEDORING PERMIT FEES**

PERMIT	2019	2020	2021	2022	2023	2024	2025
Full Service	$690	$720	$750	$780	$810	$840	$870
Specialty	$525	$550	$575	$600	$625	$650	$675
Independent	$350	$365	$380	$395	$410	$425	$440

- **DOCKAGE RATES**

  Please See Attached Page Titled Dockage Rates.

- **STORAGE RATES**

COMMODITY	2019	2020	2021	2022	2023	2024	2025
Equipment*	$0.36	$0.38	$0.40	$0.42	$0.44	$0.46	$0.48
All Other Freight/Cargo	$0.36	$0.38	$0.40	$0.42	$0.44	$0.46	$0.48
Gravel, Sand, Rock All Sizes	$0.36	$0.38	$0.40	$0.42	$0.44	$0.46	$0.48
Hazardous Materials	$0.60	$0.62	$0.64	$0.66	$0.68	$0.70	$0.72
Logs – Any Size	$0.36	$0.38	$0.40	$0.42	$0.44	$0.46	$0.48
Vessels	$0.36	$0.38	$0.40	$0.42	$0.44	$0.46	$0.48

Revised Oct. 2019

DOCKAGE RATES 2019 - 2025

OVERALL LENGTH OF VESSEL (FT)		CHARGE PER 24 HOURS						
OVER	UNDER	2019	2020	2021	2022	2023	2024	2025
0	100	$ 187.91	$ 197.31	$ 207.18	$ 217.54	$ 228.42	$ 239.84	$ 251.83
101	125	$ 222.29	$ 233.40	$ 245.07	$ 257.33	$ 270.19	$ 283.70	$ 297.88
126	150	$ 256.68	$ 269.51	$ 282.99	$ 297.14	$ 312.00	$ 327.60	$ 343.98
151	175	$ 324.23	$ 340.44	$ 357.46	$ 375.34	$ 394.10	$ 413.81	$ 434.50
176	200	$ 362.30	$ 380.42	$ 399.44	$ 419.41	$ 440.38	$ 462.40	$ 485.52
201	225	$ 402.83	$ 422.97	$ 444.12	$ 466.33	$ 489.64	$ 514.12	$ 539.83
226	250	$ 440.90	$ 462.95	$ 486.09	$ 510.40	$ 535.92	$ 562.71	$ 590.85
251	275	$ 480.20	$ 504.21	$ 529.42	$ 555.89	$ 583.69	$ 612.87	$ 643.51
276	300	$ 519.50	$ 545.48	$ 572.75	$ 601.39	$ 631.46	$ 663.03	$ 696.18
301	325	$ 558.80	$ 586.74	$ 616.08	$ 646.88	$ 679.22	$ 713.19	$ 748.85
326	350	$ 601.78	$ 631.87	$ 663.46	$ 696.64	$ 731.47	$ 768.04	$ 806.44
351	375	$ 706.18	$ 741.49	$ 778.56	$ 817.49	$ 858.37	$ 901.28	$ 946.35
376	400	$ 749.16	$ 876.62	$ 825.95	$ 867.25	$ 910.61	$ 956.14	$ 1,003.95
401	425	$ 793.37	$ 833.04	$ 874.69	$ 918.42	$ 964.35	$ 1,012.56	$ 1,063.19
426	450	$ 837.59	$ 879.47	$ 923.44	$ 969.62	$ 1,018.10	$ 1,069.00	$ 1,122.45
451	475	$ 878.10	$ 922.00	$ 968.11	$ 1,016.51	$ 1,067.34	$ 1,120.70	$ 1,176.74
476	500	$ 924.78	$ 971.02	$ 1,019.57	$ 1,070.55	$ 1,124.08	$ 1,180.28	$ 1,239.29
501	525	$ 970.22	$ 1,018.73	$ 1,069.67	$ 1,123.15	$ 1,179.31	$ 1,238.27	$ 1,300.19
526	550	$ 1,016.89	$ 1,067.73	$ 1,121.12	$ 1,177.18	$ 1,236.04	$ 1,297.84	$ 1,362.73
551	575	$ 1,062.33	$ 1,115.45	$ 1,171.22	$ 1,229.78	$ 1,291.27	$ 1,355.83	$ 1,423.62
576	600	$ 1,108.99	$ 1,164.44	$ 1,222.66	$ 1,283.79	$ 1,347.98	$ 1,415.38	$ 1,486.15
601	625	$ 1,201.11	$ 1,261.17	$ 1,324.22	$ 1,390.43	$ 1,459.96	$ 1,532.95	$ 1,609.60
626	650	$ 1,430.77	$ 1,502.31	$ 1,577.42	$ 1,656.30	$ 1,739.11	$ 1,826.07	$ 1,917.37
651	675	$ 1,661.66	$ 1,744.74	$ 1,831.98	$ 1,923.58	$ 2,019.76	$ 2,120.75	$ 2,226.78
676	700	$ 1,891.31	$ 1,985.88	$ 2,085.17	$ 2,189.43	$ 2,298.90	$ 2,413.84	$ 2,534.54
700	725	$ 2,122.19	$ 2,228.30	$ 2,339.71	$ 2,456.70	$ 2,579.54	$ 2,708.51	$ 2,843.94
726	750	$ 2,351.85	$ 2,469.44	$ 2,592.91	$ 2,722.56	$ 2,858.69	$ 3,001.62	$ 3,151.70
751	775	$ 2,582.74	$ 2,711.88	$ 2,847.47	$ 2,989.84	$ 3,139.34	$ 3,296.30	$ 3,461.12
776	800	$ 2,806.50	$ 2,946.83	$ 3,094.17	$ 3,248.87	$ 3,411.32	$ 3,581.88	$ 3,760.97
801 ft and over - $2800 plus $5 for each additional foot in excess of 800.								

MUNICIPAL DOCK REVENUE SUMMARY

	REVENUES:	FY 17 Audited	FY18 Audited	FY19 Audited	FY20 Budget	FY20 BTA 12/31/2019	FY21 Proposed Budget
52-40-403	City Dock-Penalties & Interest	(11,709)			5,000		5,000
52-43-402	City Dock-Storage	60,155			70,000		70,000
52-43-404	City Dock-Permits	-			3,000		3,000
52-43-405	City Dock-Wharfage	169,826			165,000		165,000
52-43-407	City Dock-Dockage	26,115			25,000		25,000
52-43-424	Petro Yard-Storage	2,064			2,000		2,000
52-43-426	PetroPort-Fuel Thru-Put ($.04)	551,290			440,000		420,000
52-43-427	PetroPort-Dockage	20,822			20,000		20,000
52-43-433	Seawall-Moorage	27,560			25,000		25,000
52-43-434	Seawall Dockage	5,806			10,000		10,000
52-43-435	Seawall-Wharfage	-			1,000		-
52-43-454	Beach-Storage	40,163			10,000		10,000
52-43-455	Beach-Wharfage	103,787			70,000		70,000
52-43-457	Beach-Dockage	15,241			17,000		17,000
52-45-467	Extra Water Calls	21,008			25,000		25,000
52-44-467	Lease Revenue	20,300			24,000		24,000
52-49-487	Interest Income	(12,788)			1,000		-
52-46-490	Transfers from Other Funds	-					-
52-49-495	Miscellaneous Revenue	6,012			5,000		2,000
	Total Revenues	1,101,167			969,500		893,000
	Seawall Maintenance - Thru-Put@ $.02	(80,000)			(220,000)		(210,000)
	Loss On Disposal of Fixed Asset						-
	Total Undesignated Revenues	1,021,167			749,500		683,000

MUNICIPAL DOCK EXPENSES (52-50)		FY 17 Audited	FY18 Audited	FY19 Audited	FY20 Budget	FY20 BTA 12/31/2019	FY21 Proposed Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB				247,695		234,842
	Overtime						5,000
	Employee Group Health Benefits				60,752		60,752
	Revision to Personnel Budget	-	-		-		-
	Total Personnel	263,379			308,447		300,594
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	1,656			5,000		5,000
561	Supplies	6,306			5,500		5,500
563	Wearing Apparel	1,097			2,000		2,000
601	Vehicle Parts	4,109			20,000		20,000
602	Gasoline/Diesel/Oil	13,642			15,000		15,000
621	Electricity	10,440			10,000		10,000
622	Telephone	654			1,000		1,000
623	Heating Fuel	-			2,000		4,000
624	Water/Sewer/Garbage	7,928			12,000		5,000
626	Water for Barges	7,328			12,000		12,000
627	Cell Phones (2 @ 840.)				1,680		1,680
642	Legal Fees	12,428			5,000		5,000
643	Engineering Fees	-			5,000		5,000
661	Vehicle Maint/Repair (ISF 57)	17,637			3,003		-
666	Municipal Dock Maintenance	5,620			5,000		5,000
667	Seawall Maintenance	4,425			7,000		7,000
669	Other Purchased Services	25,984			25,000		25,000
683	Minor Equipment	4,021			25,000		25,000
687	Land Easement Acquisition	-			50,000		25,000
721	Insurance	11,858			16,980		16,000
724	Dues & Subscriptions	998			1,000		1,000
727	Advertising	1,085			1,000		1,000
738	Bad Debts Expense	-					-
799	Miscellaneous	40					250
801	Pension Expense	-					-
996	Indirect Cost Recovery - I.T.	16,500			18,216		
997	Indirect Cost Recovery - Property Maintenance - 3%				27,066		-
998	Indirect Cost Recovery - Administration	31,090			52,742		-
	Total MS&S	185,778			321,188		196,430
	Total Operating Expenses	449,157			629,635		497,024
PROJECT EXPENSES (52-50-77X)							
771	Demolition-Crow Prop. Bldgs.						
772	Relocate Port Office and Tower**						
775	Gravel	80,038			150,000		
776	Sand Shed Insulation/Hydro	40000			34,000		
777	Contaminated Soil Processing	0			1,000		1,000
778	Port Facility Improvement Project				-		
	Total Project Expenses	120,038			185,000		1,000
CAPITAL EXPENSES (52-50-69X)							
69X	Hydro Seeder						30,000
693	Finger Floats-SBH						
690	Capital Expenditures	936					
695	Bank Stablization Project	2841					
696	Waterfront Facilities Improvements						
69X	Pick-up Truck				35,000		
697	Skid Steer Tracked Loader						135,000
699	Transfer to Fleet Replacement Fund	300,000			-		
	Total Capital Expenses	303,777			35,000		165,000
TRANSFERS OUT							
692	Wheel Loader						
693	Finger Floats-SBH						
990	Port Office Capital Improvement Fund	-	-		-		
	Capital Improvements (2018)						
	Total Transfers Out	-	-		-		-
	Total Non-Operating Expenditures	423,815	-	-	220,000		166,000
	Total Operating, Projects, Capex & Transfers	872,972	-	-	849,635		663,024

SMALL BOAT HARBOR (52-55)

	Revenue	FY16 Actuals	FY 17 Actuals	FY 18 Pre Audit Actuals	FY19 Approved Budget	FY19 Mid Year Actuals	FY20 Budget	FY21 Budget
52-43-418	PetroPort-Fuel Thru-Put ($.02)	111,562	197,186	214,946	220,000	149,215	220,000	210,000
52-43-462	SBH-Storage	5,749	-		3,500		-	3,500
52-43-463	SBH-Moorage	21,406	19,718	19,470	24,000		-	20,000
52-45-464	SBH-Permits	19,530	20,696	15,304	24,000		-	20,000
	Total Operating Revenue	158,247	237,599	249,720	271,500	149,215	220,000	253,500
52-49-487	Interest Income		(12,788)	3,981	2,000		2,000	
	Total Revenue	158,247	224,812	253,701	273,500	149,215	222,000	253,500
PERSONNEL:								
	Total Personnel	133,532	104,025	118,642	150,958	75,067	134,055	137,076
MATERIALS, SUPPLIES, & SERVICES								
561	Supplies	2,103	1,707	1,982	1,800	630	1,800	1,800
563	Wearing Apparel	80	824	1,136	1,700	121	2,000	5,000
602	Gasoline/Diesel/Oil	2,768	8,469	6,475	9,600	911	8,000	8,000
621	Electricity		598		2,400		2,000	2,000
624	Water/Sewer/Garbage		-		11,100		7,100	7,100
668	Small Boat Harbor Maintenance	8,012	5,017	1,323	7,000	966	7,000	7,000
683	Minor Equipment		355	703	11,000	1,854	2,000	2,000
799	Miscellaneous		-		250	111	250	250
998	Administrative Overhead ICR			21,825	29,266	7,763	22,923	
	Total Materials, Supplies & Services	12,963	16,971	33,444	74,116	12,356	53,073	33,150
	Total Operating Expenses	146,495	120,996	152,086	225,074	87,423	187,128	170,226
775	Gravel		15,064	2,099	16,000	16,013	16,000	66,000
	Total Project Expenses	-	15,064	2,099	16,000	16,013	16,000	66,000
	Total Operating & Project Expenditures	146,495	136,060	154,185	241,074	103,436	203,128	236,226

Municipal Dock Personnel

215,933

			FY 2020 Budget	FY 2021 Budget
PERSONNEL				
MIII	**27401**	Port Director 95% w/ 5% to SBH	75,589	81,865
R4	**27102**	Administrative Assistant (67% w/ 33% to SBH)	34,909	35,781
R4	**27103**	City Dock Attendant (90% w/ 10% to SBH)	40,435	41,446
	27903	Port Attendant (5 months @ 17.00/hr)	13,000	-
	27904	Port Attendant (5 months @ 17.00/hr)	13,000	-
	27905	Port Attendant (5 months @ 17.00/hr)	13,000	-
	27906	Port Attendant (5 months @ 17.00/hr)	13,000	-
	27907	Port Attendant (5 months @ 17.00/hr)	13,000	-
		Wages	161,623	159,092
R5	**27901**	Part-time Welder/Mechanic (160 hours @ $25.00/hr)	4,000	4,000
	27902	Seasonal City Dock Attendant - 6 mo (1,040 hrs) @ $18.00 - 90% w/ 10% SBH	16,848	16,848
		Merit Increases (Bargaining Unit only)	2,051	2,051
		Overtime		5,000
		Subtotal	22,899	27,899
		Total Wages	184,522	186,991
		Leave Cashout/Payout 5% of Bargaining Unit FTE Base Wages	4,103	
		Social Security (6.2% of Temp Wages)	1,420	1,730
		Medicare @ 1.45% of Total Wages	2,676	
		Unemployment Ins @ 1.78% of Wages (W/ $39,900 cap)	1,790	
		Employee Group Health Benefit $2009 per month@ 2.52 FTE	60,752	60,752
		Workers' Compensation @ 3.3257/$100 of Total Wages	6,137	6,010
		PERS @ 22% of FTE Wages	35,557	33,620
		Utility Benefit @ $380/mo/FTE @ 2.52	11,491	11,491
		BENEFITS & TAXES	123,925	113,603
		TOTAL PERSONNEL	308,447	300,594
		TOTAL PERSONNEL	308,447	300,594

Small Boat Harbor Personnel

			FY20 Budget	FY21 Budget
PERSONNEL				
MIII	**27401**	Port Director (5% w/ 95% to Muni Dock)	3,978	4,309
R4	**27102**	Administrative Assistant (33% w/ 67% to Muni Dock)	17,194	17,624
R4	**27103**	City Dock Attendant (10% SBH w/ 90% to Muni Dock)	4,493	4,605
		Subtotal Full Time Wages	25,665	26,538
	27902	Seasonal City Dock Attendant - 6 mo (1,040 hrs) @ $18.00 @ 10% SBH 90% MD	1,872	1,872
	27903	Port Attendant - 5 mo (880 hrs) @ 17.00/hr	14,088	14,960
	27904	Port Attendant - 5 mo (880 hrs) @ 17.00/hr	14,088	14,960
	27905	Port Attendant - 5 mo (880 hrs) @ 17.00/hr	14,088	14,960
	27906	Port Attendant - 5 mo (880 hrs) @ 17.00/hr	14,088	14,960
	27907	Port Attendant - 5 mo (880 hrs) @ 17.00/hr	14,088	14,960
		Subtoal Part Time Wages	72,312	76,672
		Overtime	3,000	3,000
		Merit Increase 2.5%	541	541
		Subtotal	3,541	3,541
		Total Wages	102,939	106,751
		Leave Cashout/Payout 5% of Bargaining Unit FTE Base Wages	1,081	
		Social Security @ 6.2% of PT Wages	4,483	4,754
		Medicare @ 1.45% of Total Wages	1,493	1,543
		Unemployment Ins @ 2.23% of Wages (W/ $39,800 cap)	2,650	
		Employee Group Health Benefit $2009 per month at .48 FTE	9,161	11,572
		Workers' Compensation @ 4.2258/$100 of Total Wages	4,100	4,502
		PERS 22% of FTE Wages	5,959	5,838
		Utility Benefit @ $380/mo/FTE @ .48	2,189	2,189
		BENEFITS & TAXES	31,116	30,398
		TOTAL PERSONNEL	134,055	137,149

FY 21 MUNICIPAL DOCK REVENUE

52-41-410 PERS Contribution -

52-40-403 City Dock-Penalties and Interest-$5,000

Late payments for bills.

52-43-402 CITY DOCK STORAGE-$70,000

The Terminal Tariff #005 reads 38 cents a SQ foot. Averaging the past 3 years will give us a good estimate of what comes across the City Dock.

52-43-404 - CITY DOCK- PERMITS - $3,000

The City Dock permits are issued out to vehicles consistently going onto the City Dock. Steven Door permits. Averaging out the last 3 fiscal years gives us an estimate.

52-43-405 - CITY DOCK-WHARFAGE- $165,000

Wharfage is a charge assessed for cargo passing, or conveyed over, onto, or under, wharves, or between vessels, when berthed at a wharf. Wharfage is solely the charge for the use of the wharf and does not include charges for any other service.

$165,000 ÷ by $11.49 per short ton in the Tariff = Total of tons is an estimate we believe we'll see this year. Tons are charged per the freight manifest. Village bound Freight ($14.36)

Averaging out the past 3 Fiscal Years gives us a good estimate.

52-43-407 CITY DOCK-DOCKAGE-$25,000

Dockage is the charge assessed to a vessel for docking at a wharf, dock, pier or other facility, or for mooring to a vessel so docked. Daily dockage rate determined on the overall length on the vessel.

Averaging the last 3 fiscal years have giving us a good estimate as to what to expect.

52-43-415 SLOUGH BERTH-WHARFAGE-$0

Due to the depth of the water along Brown's Slough we don't expect any wharfage here.

52-43-417 SLOUGH BERTH DOCKAGE-$0

Due to the depth of the water along Brown's Slough we don't expect any Dockage here.

52-43-424-PETRO YARD-STORAGE-$2,000

The Terminal Tariff #005 reads 34 cents a SQ foot. There are containers and boats in storage there that customers are paying for.

Averaging the past 3 fiscal years gives us a good estimate.

52-43-426 PETRO PORT-FUEL THRU-PUT MUNICIPAL DOCK - $420,000

10,500,000 gallons x $0.04 = $420,000

$0.02 go to the City Dock for Maint. And Operations

$0.02 go the Seawall deferred account. Mainly a Disaster relief fund that has its own account. Under total revenues you will see Sewall Maint. Thru-put @ $.02. $210,000 will be put into this account.

52-43-427 PETRO PORT-DOCKAGE - $20,000

Averaging out the 3 past fiscal years gives us a good estimate.

52-43-433-SEAWALL MOORAGE - $25,000

During the summer season, a vessel assigned a Seawall mooring permit will be charged a one-time annual fee of ($26) per lineal foot. $30,000 ÷ $26 = Number of feet we expect to have this fiscal year (Estimated linear FT: 1,000 x 26 = $26,000. Averaging out the past 3 Fiscal years gives us a good estimate.) Example- M/V Toolik River with RW8 is 250' total x $26 = $6,500

52-43-434 SEAWALL DOCKAGE - $10,000

Dockage is the charge assessed to a vessel for docking at a wharf, dock, pier or other facility, or for mooring to a vessel that is docked. This is for the tugs/barges that don't have a seasonal permit that will dock on the seawall. They are charged by the overall length of the vessel. Averaging out the past fiscal years have giving us a good estimate. For example: 126' overall length of vessel= $256.68 daily per the Terminal Tariff.

52-43-435 SEAWALL WHARFAGE - $0

This rarely happens. If it does it mainly for the fishing industry. With that being limited we don't expect too much.

52-43-454 Beach Storage - $10,000

During the winter months the companies store their tugs and barges. SQ FT. charge $0.38

52-43-455-Beach Wharfage - $70,000

Just like the City Dock we charge by the ton. The increase is due to expected barge traffic for the multiple construction projects in the region.

52-43-457 BEACH DOCKAGE - $17,000

Every time a tug/barge docks on the beach they will get charged the overall length of the vessel. Averaged out over last 3 fiscal years.

For example: 126' overall length of vessel = $256.68 daily

52-45-467 Extra Water Calls - $25,000

Hook-up fee $170, rate per gallon $0.20. There is an after hour charge of $95. Averaged out over the past Fiscal Years has always giving us a good estimate.

52-44-467 Lease Revenue - $24,000

AML lease for the Warehouse on the City Dock. $2,000 a month

52-49-487 Investment Income - $1,000

Estimate interest earned.

52-49-494 Proceeds-Sale of F.Assets - $0

52-49-495 Miscellaneous Revenue - $2,000

We may have a sealed bid auction for boats, vehicles, and other misc. items. Averaging out the 3 Fiscal Years gives us a good estimate.

Total Revenue $893,000

Total Undesignated Revenues- $683,000

FY 21 MUNICIPAL DOCK EXPENSES (52-50)

52-50-545 TRAINING/TRAVEL $5,000

There's an annual Harbormaster convention to go to.

We plan to work on getting our Class A CDL. Yuut offers classes for this at $900 for 8 hours.

52-50-561 Office Supplies - $5,500

Chinook order of; Invoices, Log Books, Tariffs, Port of Bethel Logos, Office supplies.

We got a new office this year which will require office supplies.

52-50-563-WEARING APPAREL - $2,000

Safety vests, Work Boots, Gloves, Rain gear

52-50-601 VEHICLE MAINT. /REPAIR - $20,000

We have a vehicle going 24/7 for 6 months out of the year. Breakdowns will happen that will require this line item. The Port has 4 pick-up trucks and 8 pieces of heavy equipment (Dumptruck, Dust Control water truck, D-5 dozer, 950-E loader, 950-M loader, 310 backhoe, John Deere 350, Skytrack telehandler)

52-50-602- GASOLINE/DIESEL/OIL - $15,000

We have tried to keep this only for Diesel leaving the gas for the SBH (52-55) for the Port attendants.

Using the dump truck, loader, dozer, backhoe, excavator, and compactor will get us close to this amount.

52-50-621-Electricity - $10,000

The Port has 2 shops, 2 small offices, and 1 main office

52-50-622-Telephone - $1,000

52-50-623 - Heating Fuel - $4,000

The Port has 2 locations for heating fuel. (Port Office and the Office at the City Dock)

52-50-624 - Water/Sewer/Garbage - $5,000

2 Porta Potties @ $73.44 each $146.88 total a week. For 6 Months on call. Estimated once a week $146.88 x 24 weeks = $3,525.12

3 Dumpsters emptied on call for 8 to 9 months. Estimated once a week.

2 (4) yard dumpsters @ $62 and 1 (8) yard dumpster@ $79

$124 x 34 weeks = $4,216 and $79 x 34 weeks = $2,686

52-50-626 - Water call out for Barges - $12,000

The Water Dept. charges us water depending on the amount of gallons for the tug/barge. It ranges from 200 gallons ($75.78) to 3,000 gallons ($231.24). Averaging this out with the last 3 Fiscal Years gives us a good estimate.

52-50-627 - Staff Cellular Phones – $1,680

This is for the Port Director and the Port Attendant on duty.

52-50-642 - Legal Fees - $5,000

Legal Fees Outside advice dealing with the BIA and USACE.

52-50-643 - Engineering Fees - $5,000

If the Port were to install lights on the City Dock or the Seawall, we would need to consult an engineer.

52-50-666 - Municipal Dock Maintenance - $5,000

Repairing the AML warehouse, paint for the bits for barges and bull rails, repairing Brown's Slough side of City Dock, and welding rod for welding.

52-50-667 - Seawall Maintenance - $7,000

Cable Fencing, Orange Safety Fence, Paint for Barge Bits, Life Rings, Life Ring Cabinets

52-50-669 - Other Purchased Services - $25,000

Electrical for Heater/Ventilation and installation for the Sandshed. Garage doors and installation.

52-50-683 - Minor Equipment - $25,000

Blades for Loaders, Dozers, Mini Excavator and Grader.

52-50-687 - Land Easement Acquisition - $25,000

Survey for the Port Facilities, Survey for the tide line track, Appraisals

52-50-721 - Insurance - $16,000

52-50-724 - Dues and Subscriptions - $1,000

52-50-727 - Advertising - $1,000

Advertisements to the newspapers.

52-50-736 - Bank Charges -$0

52-50-799 Miscellaneous - $250

52-50-996 Administrative Overhead-IT Services –

52-50-998 - Administrative Overhead –

TOTAL MS&S - $196,430 (996 & 998 not included)

TOTAL OPERATING COST- $497,024 (996 & 998 not included)

- **Project Expenses**

52-50-777 Contaminated Soil Processing - $1,000

If we were to have a spill, we would clean it up and put it in our remediation garden. This would require absorbent pads, visqueen, orange safety fence, & tarps.

TOTAL PROJECT EXPENSES - $1,000

- **Capital Expenses**

52-50-697 – Compact Track Loader (Skid Steer) w/ forestry cutter attachment- $135,000

This skid steer will be a great piece of equipment for the Port for clearing brush along the whole Seawall. Great for fire prevention and nuisance's along the Seawall.

52-50-XXX – Hydro Seeder - $30,000

The City needs a Hydro seeder that is mobile and doesn't leave impressions in the finished job.

TOTAL CAPITAL EXPENSES - $166,000

Total operating projects capx and transfers – $663,024

SMALL BOAT HARBOR (52-55) EXPENSES FY21

52-55-561- Office Supplies - $1,800

This will include the SBH Permits, invoices, etc.

52-55 is our Small Boat Harbor account. This is the amount we asked for last Fiscal Year and it worked out.

52-55-563-Wearing apparel - $5,000

Safety vests, Work Boots, Rain gear, & Gloves. 5-7 Seasonal Workers.

52-55-602-Gasoline/Diesel/Oil - $8,000

We have two gas/diesel cards. This is meant mainly for gas. The Port has a worker 24/7 for 5 months out of the year. They check on the barge movement from the East Addition to the Petro Port. They'll watch the SBH making their presence known. The full time employees to use this card also to keep diesel and gas separate. Going off last the Fiscal Year this will give us a good estimate.

52-55-621- Electricity- $2,000

This covers the street lights in the harbor. During the Summer well bring a shack down there for the Port Attendants.

52-55-624 Water/Sewer/Garbage - $7,100

The Port has 2 Porta Potties that get an evac twice a week and 3 dumpsters that are regularly emptied. Going off last Fiscal Year's budget this is a good estimate.

The Port has 1 (8) yard dumpsters @ $79 = ($79 week) which get emptied 2 times a week for 32 weeks. We'll store the dumpsters away until needed. ($79 x 32 = $2,528)

The 2 Porta Potties get serviced once a week @ $73.44 each ($146.88) for 24 weeks = $3,525

($2,528 Dumpsters) + $3,525 (Porta Potties) = $6,053 + $1,000 callouts

52-55-668 Small Boat Harbor Maintenance - $7,000

The Port has 6 floats that need to be repaired every year. This requires; lumber, screws, bolts and nuts, cleats, shackles, tools, and cable. Paint for the approaches.

52-55-683 Minor Equipment - $2,000

Bilge Pumps, Drills, hand tools, etc.

52-55-799 Miscellaneous - $250

TOTAL MS&S - $33,150

Project Expenses

52-55-775 Gravel - $66,000

$60 a ton x 15 ton (average dump truck load) = $900 @ 17 loads, this estimate will give us the amount of gravel we need for the Embankments for the SBH and the road leading to the ramps.

TOTAL PROJECT EXPENSES - $66,000

Total operating and project expenses - $236,226

FY 21 SMALL BOAT HARBOR REVENUE

52-43-218 Petro Port Fuel Thru-Put Small Harbor - $210,000

A third of the total revenue goes to the Small Boat Harbor. The Port expects 10.5 million gallons at the Petro Port, 2 cents will go to the Small Boat Harbor.

10.5 million x 2 cents = $210,000

52-43-462 Boat Harbor-Storage-SBH - $3,500

If we average the past 3 years out this is a good estimate. It's consistent over the past 3 Fiscal Years. $25 a month x 20 boats x 7 months = $3,500

52-43-463 Boat Harbor-Moorage-SBH - $20,000

At $12 a foot to park on the floats. The average boat parked on a float is 20 feet. The floats are 220' to 240' long which is 440' to 480' total for a single float. The Port has 6 floats with customers who have had the same float space for years. Averaging out this over the Fiscal Years gives us a good estimate.

52-45-464 Boat Harbor Permits-SBH- $20,000

We're basing this off of last year's budget FY 17. The Port started to sell two different permits ($30 & $60). This was the first time the Port started to sell these permits which is why the Port will go off last year's FY 17 Budget.

$30 for the ramp x 600 permits = $18,000

$60 moored boats along the embankment x 100 = $6,000

TOTAL REVENUE - $253,500

City of Bethel

Allen Wold <awold@cityofbethel.net>

Bethel Fuel Landing

10 messages

Justin Charon <Justin.Charon@vitusmarine.com> Wed, Feb 26, 2020 at 3:29 PM
To: "awold@cityofbethel.net" <awold@cityofbethel.net>
Cc: Adam Turner <Adam.Turner@vitusmarine.com>

Hello Mr. Wold,

We spoke on the phone a few weeks ago. Vitus continues to explore the concept of bringing in fuel tanks. BNC owned land is one area we are looking at. Any facility would meeting fire marshal, DEC, and City code approval.

If we did put in tanks somewhere over there would we be allowed to do any or all of the following in the green area:

- Barge to fuel tanks with hose?

- Barge to new pipeline?
- Barge to fuel truck?

Vitus remaining competitive in the Bethel Fuel market is good for everyone that lives there, we are a big reason fuel prices are not higher. We hope we can get City support for finding a way to keep competition alive in Bethel, having to rent tank space from another fuel company is not cheap.

Are you the right person to talk about any marine restrictions?