
City of Bethel, Alaska
Parks and Recreation Committee Minutes

March 12, 2008

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Linda Fife at 7:12 PM.

II. ROLL CALL

Comprising a quorum of the Committee, the following were present:

Yolonda Jorgensen, Council Rep	Linda Fife
Yvonne Jackson	Mike Tunley
Diana Moffett, Chair	Pam Twitchell

Excused absence(s):

Unexcused absence(s):

Also in attendance were the following:

Janet Athanas, Parks and Recreation Director

Ronda Sargent, Committee secretary

III. PEOPLE TO BE HEARD

IV. APPROVAL OF MINUTES

MOVED BY:	Y. Jorgensen	To approve the minutes of the regular meeting of January 16, 2008 with spelling corrections.
SECONDED BY:	D. Moffett	
VOTE ON MOTION	Unanimously approved	

VI. APPROVAL OF AGENDA

MOVED BY:	D. Moffett	To approve the agenda
SECONDED BY:	Y. Jorgensen	
VOTE ON MOTION	Unanimously approved	

VII. DEPARTMENT HEAD REPORT

A. Gave report to committee and preliminary budget for 08-09.

VIII. RECREATION FACILITY COMMITTEE REPORT

A. Meeting on 2nd and 4th Thursdays at the city council chambers 5:15pm.

Committee is working on priorities, mission and goals.

IX. DEVELOPMENT TEAMS REPORTS

A. Youth Athletics: Yolanda

No new business

B. Youth Advisory Board: Yvonne

No new business

X. UNFINISHED BUSINESS

A. Ice Rink- Mike Tunley has been very diligent in clearing the Ice. He has asked the broom ball group to help with the wet mopping. We still need volunteers for this aspect of the Ice program.

Mike and Janet want to work on some grants for equipment; i.e. Diabetes Prevention grants.

XI. NEW BUSINESS

A. Meeting time

MOVED BY:	Y. Jorgensen	To change committee meeting time to 6:00 pm.
SECONDED BY:	M. Tunley	
VOTE ON MOTION	Unanimously approved	

XII. MEMBER COMMENTS

XIII. ADJOURNMENT

MOVED BY:	D. Moffett	To adjourn the meeting
SECONDED BY:	Y. Jorgensen	
VOTE ON MOTION	Unanimously approved	

With no further business before the Committee, the meeting adjourned at 8:10 pm.

APPROVED THIS 14 DAY OF May, 2008.

Diana Moffett
Diana Moffett, Chair

R A Sargent
Ronda A. Sargent, Committee Secretary



DATE: March 12, 2008
TO: Parks & Recreation Committee
FROM: Janet Athanas
SUBJECT: Committee Report

Programs/Divisions

- Donna Perry and I attended the Summer Food Service Program training in Anchorage last Thursday. We are working on a summer lunch and snack program. We have been asked to apply for money during the school year to provide snacks for youth in Bethel.
- We are working on the summer program activities and projects. I have submitted the application for the ALPAR bags for Clean Up Green Up this year, and I also submitted a Litter Patrol grant for \$1500 to fund Boy Scout Troop 557 doing community cleanup before the end of September.

Staffing Issues/Concerns/Training

- The Bethel Youth Center is closed this week in the evenings and on Saturday. The two staff members that covered the program during the absence of both Mark and Ronda need a break, and there is no extra money in the personnel budget to do emergency hires. We have closed several times this past winter for the same reason.

Budget/Financial

- I am working with John Sargent on the final Alaska Trails Initiative (ATI) grant for \$50,000 to fund the running trail adjacent to Pinky's Park. Rick Abboud has asked us to consider including the trail project from the ONC building to the Post Office.
- I am working with John Sargent on a Paul Allen grant to fund a three year Program Coordinator position for the department. The person hired on the grant will work to provide community activities, workshops and training opportunities for Bethel.

Kudos/Thanks

- I can't thank John, Donna and Erin enough for their commitment to the program. They have helped to cover all the necessary activities and programs over the past 3 months, which goes above and beyond their job descriptions.
- I am very glad to have Mark and Ronda back at work.

DEPARTMENT: Chapter 2.23 of the Municipal Code established the Parks & Recreation Department in 1997.

DEPARTMENT HEAD: Janet Athanas

MISSION STATEMENT: To foster healthy community interaction by providing safe, clean, scenic parks and recreation areas, facilities and programs for our residents and visitors.

Primary Functions:

- To identify existing and future recreation demands, including the development and maintenance of a parks & recreation plan and a capitol improvement plan ad programs for parks and recreation facilities;
- To evaluate existing and future needs for parks and recreation facilities and programs;
- To implement parks and recreation programs and activities;
- To provide oversight of parks and recreation facilities and coordinating with other departments, agencies, organizations and contractors to provide for maintenance and operation of existing facilities and the development and construction of new facilities;
- To carry out other related activities as the City Manager may assign.

Supervision:

- The parks and recreation department shall be headed by the Parks and Recreation Director and report to the City Manager;
- The Parks and Recreation Director will be supervised by the city manager;
- The position of the Parks and Recreation Director is managerial and confidential, and is exempt from classified services;
- The parks and recreation director shall hire and supervise the employees of the department and shall manage the department subject to the city managers authority and consent.

Cooperative Extension Service/UAF Program Collaboration:

- The Bethel Youth Center and 4-H Program Director position is jointly funded between Cooperative Extension Service/UAF and the City of Bethel;
- The contract is renewed annually;
- The city pays ½ of the salary costs to CES.

Parks & Recreation Director Salary information:

- The annual salary is \$10,000, plus the water and sewer benefit.

Changes in level of services:

- Although the After School youth enrollment remains consistent, the number of teens using the facility in the evenings has tripled this past year. The Youth Center is initiating a volunteer recruitment program to encourage adult participation by providing programs/activities for the teens.
- As Trails Projects have become an area of interest, a Trails committee developed. Projects are defined and prioritized. Projects will be funded with available grant opportunities. All projects are included in the capitol improvement plan.
- The Master Gardeners participation with gardening and trees projects has led to the development of a new community garden in a remote section of Pinky's Park with volunteers and fundraisers, including another tree sale. The work on the garden will begin this summer.
- A Parks & Recreation Department staff will work with the Public Works Safety Officer to ensure OSHA requirements and safety issues are addressed.

Special Projects:

- Land and Water Conservation Funds-
 - The grant funds will be expended this summer to construct a Skate Park, install an adjacent parking area, to make improvements to the wooden viewing area by the lake, and to replace the existing gazebos in Pinky's Park.
- Bethel Community Services Foundation-
 - Funds will be used this summer to install a "Spacenet" play structure in Pinky's Park.
- Running Trail in Pinky's Park
 - A \$10,000 "Healthy Kids" grant was submitted in February to the General Mills Corporation to install Geoblock tiles for the running trail surface around the largest of the three lakes in the park.
 - In 2005, we received \$2,500 from the YKHC Diabetes Prevention Program to work on the project.
 - We are submitting another application to the YKHC Diabetes Prevention Program for additional funding for the project to order Geoblock tiles to the running trail around the second lake.
 - We have scheduled an activity on National Trails Day, June 2, as the day to install the Geotiles using community volunteers.
 - We expect to request the additional Geoblock tiles from the LWCF grant, since they have increased our grant award.

Department Goals:

- To improve the parks, recreation and community services provided by the City;
- To integrate the 4-H Program and philosophy into the Youth Center and Recreation Programs;
- To provide youth with positive role models;
- To provide socials and recreational activities for adults and children of all ages;
- To provide a physical fitness facility for teens and adults to promote healthy life styles;
- To provide use of the Bethel Youth Center, and Log Cabin buildings to city departments, community service agencies and private entities.

Department Objectives:

- To review the Parks Plan, Recreation Programs and Community Services activities with the committee for input;
- To have teens serve on the Parks and Recreation committee, advocating for their peers;
- To develop a community activity for adults at the Youth Center with identified times of the day, and days of the week to be open for their recreation, including a monthly fee schedule;
- To engage the Bethel 4-H Leaders in programs, activities for planning and implementation;
- To keep the Youth Center and Log Cabin open and available for community members;
- To continue the foods, gardening and cooking programs to feed the hungry children;
- To maintain the parks and playgrounds to meet the National standards;
- To keep the Bethel Youth Center a safe haven for youth;
- To have comprehensive and diverse programming;
- To fundraise for program embellishment;
- To engage volunteers/helpers;
- To provide staff training

Budget Justifications:

Salaries/Benefits: 10-71-500: \$16,000

I have increased my Director Salary \$500 a month to \$16,000 annually. That is \$1,500 per month and the time I spend on the department more than justifies the increase. This is the first time I have asked for any increase.

Training/Travel: 10-71-545: \$9,200 6,200

All the staff needs to attend the 4-H leaders' forum in Anchorage to have youth development training and to understand the 4-H concept better. Four employees= \$3,220. Ronda is the District Leader for Alaska 4-H Volunteer Leaders' Organization so her way is paid by the Organization. My travel for this will be paid out of my CES Agents' budget.

The parks staff and I need continue maintenance and risk management training which is available at the Alaska Recreation and Parks Association conference in Valdez, AK. Three employees= \$3,200.



Supplies: 10-71-561: \$26,500 21,000

Fourth of July: \$2,000. Bike rodeo: \$1,000. Clean-up! Green-up!: \$500. Office Supplies: \$1,800. Canteen Supplies: \$2,500. Medical supplies: \$500. Art & Crafts: \$3,600. Animal Supplies: \$1,000. Summer Program: \$3,000. Volunteer and staff appreciation: \$1,000. City Employee barbeque: \$1,000. Cleaning/Repair: \$4,000. Sewing Program: \$1,000. National Guard Youth camp Program: \$1,500. Adopt-a-dumpster: \$2,100.

Supplies-Foods Program: 10-71-564: \$8,000=5,000 grant funds + 3,000 budget

Foods Program \$8,000 This program is growing due to the number of children that love to cook and need to have some kind of meal everyday.

Park Maintenance: 10-71-668: \$15,250

With a pending lawsuit regarding a child falling on one of the playgrounds, it is essential that we keep maintenance of the surface material in our budget every year. The best way to order it is by freezer van and the quote is attached. It has to come from the lower 48. It will be driven to Anchorage and sent by barge to Bethel, which is the cheapest way I can find to ship it: \$20,000. Our only other option is to take down every play structure in Bethel.

Asphalt sealer for the basketball court is \$5,000 and required every year to keep it from heaving. Hardware replacement for playground equipment, \$1,000. \$1,000 for garden supplies-hoses, buckets, straw, grow lights, fertilizer, seeds, shovels, super soil for the garden beds, etc. Tuff Timber border replacements and ADA wedges for the Youth Center & Senior Center playgrounds to be in compliance \$1,000. Cement for the footers for the Space Net installation in Pinky's Park this summer \$1,250. Lumber to repair the wooden structure in Pinky's Park, which is an in-kind for the LWCF Grant which must be completed this summer \$5,000. Paint for the buildings and structures, \$1,000.

Other Purchased Services: 10-71-669 \$3,400

Hepatitis A & B Vaccinations for non-native staff are only available at the Bethel Family Clinic and cost \$700 per person for the series of five shots. Only one injection series is required in a lifetime. Native employees can have vaccinations done at YKHC at no cost. 4 people: \$2800

TB, Flu, Pneumonia and tetanus vaccine fees are may increase next year, and we are using \$15 per person, as a guess. The fee could be higher, according to PHN staff. Tetanus shots are required once every ten years. TB, Flu and pneumonia are required annually. We have five staff in need of vaccinations at this time, if we do not have any more staff turnover in 07: \$90

We do not have a written policy for the department regarding this issue, but we have paid for vaccines for all employees who work for the past 10 years.

We estimate \$500 for travel from Anchorage for a specialist to repair the video games, once each year. Carpet cleaning twice a year for the Log Cabin and the Youth Center: \$1200.

PARKS & RECREATION (10-71)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2007	FY 2008
		Actuals	Actuals	Actuals	Actuals	Budget	Revised	Budget
PERSONNEL:								
	Salaries, Benefits & Taxes minus EGHB	235,623	227,393	211,800	207,583	264,596	264,596	293,014
	Employee Group Health Benefits	31,440	23,616	34,320	35,520	31,680	31,680	28,320
	Revision to Personnel Budget	-	924	-	-	-	-	-
	Total Personnel	267,063	251,933	246,120	243,103	296,276	296,276	321,334
521	4H PROGRAM REIMB.	32,567	40,536	36,935	45,201	58,000	58,000	58,000
	Subtotal	299,630	292,469	283,055	288,304	354,276	354,276	379,334
MATERIALS, SUPPLIES, & SERVICES								
545	Training/Travel	5,725	2,475	476	6,616	3,600	3,600	3,600
561	Supplies	24,132	26,304	23,980	28,464	21,000	21,000	21,000
562	Supplies-July 4th	-	-	-	-	-	-	-
563	Wearing Apparel	(1,010)	720	-	626	700	700	1,000
564	Supplies-Foods Program	-	-	-	-	-	-	5,000
565	Arbor Day Grant Supplies	-	1,799	286	(272)	550	550	550
567	Items for Resale	27,358	25,445	22,901	24,669	22,000	22,000	22,000
600	Tires & Wheels	461	-	513	-	-	-	-
602	Gasoline	982	1,147	1,046	1,270	3,600	3,600	3,400
621	Electricity (Youth Ctr & Log Cabin)	8,969	8,793	9,777	9,344	12,000	12,000	8,850
622	Telephone	5,571	5,283	5,038	4,986	3,700	3,700	4,750
623	Heating Fuel (Youth Ctr & Log Cabin)	10,615	17,174	-	31,741	14,400	14,400	19,142
624	Wtr/Swr/Grb. (Youth Ctr & Log Cabin)	12,207	17,298	15,193	21,493	15,450	15,450	18,900
649	Other Professional Fees	-	-	-	710	400	400	400
661	Vehicle Maint/Repairs	4,916	2,003	165	85	2,500	2,500	2,500
662	Property Maintenance	-	-	-	-	-	-	-
663	Janitorial Services	-	-	467	-	-	-	-
664	IT Services (Internal Service Fund)	489	1,229	1,781	3,083	970	-	21,239
665	City Safety	-	-	1,069	-	3,738	3,738	4,535
666	LWFC Pinkey's Park	1,603	-	890	88	1,000	1,000	1,000
668	Park Maintenance	10,729	9,871	6,082	6,158	8,000	8,000	15,250
669	Other Purchased Services	3,526	2,926	1,824	1,650	3,400	3,400	3,400
680	Youth Center-Theft & Vandalism	9,389	434	-	(314)	-	-	-
681	Log Cabin-Theft & Vandalism	21,756	-	-	-	-	-	-
683	Minor Equipment	5,523	4,395	4,171	5,573	10,000	10,000	8,250
685	Equipment	11,749	3,000	-	-	-	-	-
686	Bike Safety Grant	1,066	1,300	327	-	-	-	-
721	Insurance	6,790	15,163	12,532	12,773	14,050	14,050	17,030
724	Dues/Subscriptions	1,557	796	1,820	585	1,000	1,000	1,000
727	Advertising	750	516	2,291	774	750	750	750
732	Equipment Rental	-	-	-	-	-	-	-
733	Postage	7	56	35	38	50	50	-
735	Finance Charges/Penalties	-	8	(8)	-	-	-	-
799	Miscellaneous Expenses	13,815	295	78	442	500	500	500
	Total MS&S	188,675	148,430	112,735	160,582	143,358	142,388	184,046
	Total Operating Expenditures	488,305	440,899	395,790	448,886	497,634	496,664	563,380
PROJECT EXPENDITURES (10-71-77X)								
771	Community Pool Expense	-	-	-	-	-	-	-
	Total Project Expenditures	-						
CAPITAL EXPENDITURES (10-71-69X)								
	Total Capital Expenditures	-						
	Total Operating, Debt, Projects & Capital	488,305	440,899	395,790	448,886	497,634	496,664	563,380

* Park Maintenance

Asphalt Sealer for basketball court

PARKS AND RECREATION 10-71

	FY 2007 Budget	FY 2008 Budget
PERSONNEL:		
Youth Center Program Specialist	38,646	41,700
Parks and Recreation Specialist	38,646	41,700
Program Aide	29,122	29,413
Recreation Aide (Oct 15-May 14, 32 wks @ 16.37/hr)	17,062	20,954
Park Maint. Worker (May 15-Oct 14 20 wks@ \$19.09/hr)	12,352	18,243
Temp. Park Maint. Worker (May 15-Oct 14 20 wks @15.71/hr)	12,352	12,568
Temp. Recreation Aide (May 15-Oct 14 20 wks @ \$13.47/hr)	10,664	10,776
Program Aide Assistant (20 hrs/wk @ 13.47/hr)	13,330	13,868
SALARIES	172,174	189,222
Parks and Recreation Director	10,000	16,000
4H Program Reimbursement - City's contribution to Director's salary/benefits	58,000	86,890
Annual Increases	3,210	4,193
Overtime	12,000	12,500
Subtotal	15,210	16,693
Social Security (6.2% of Temp Salary)	2,253	2,419
Medicare (1.45% of Salary)	2,717	3,223
Employee Group Benefits (\$660 per month x 12 months x 4 FTE)	31,680	28,320
Unemployment (.8% of Salary)	1,499	2,445
Workers' Compensation	10,518	11,906
Accrued Vacation (8% of Salary)	16,723	21,613
Utility Benefit (\$275 per month x 12 months x 5 FTE/PTE X 65%)	10,725	10,725
PERS (15.08% of Salary)	22,777	36,800
BENEFITS AND TAXES	98,892	117,451
SUBTOTAL PERSONNEL	354,277	426,256
<i>Revisions to Personnel Budget</i>		
TOTAL PERSONNEL	354,277	426,256