



City of Bethel, Alaska

Parks & Recreation Committee Agenda

Regular Meeting

June 1, 2015 – 6:00p.m.

City Hall

Barbara Mosier,
Committee Chair
Term Expires 12/2016

Clarence Daniel
Committee Co Chair
Term Expires 12/2017

Margaret Revet
Committee Member
Term Expires 12/2017

Susan Taylor
Committee Member
Term Expires 12/2017

Rick Robb
Council Rep 10/2015

Minnie Sallison-Fritts
Committee Member
Term Expires 12/2016

Amanda Colvin
Committee Member
Term Expires 12/2015

Alternate Committee Member
3 Year Term

Ronda Sargent
Director
543-7711

Matthew Ross
Committee Recorder
543-2088

Rachael Pitts
City Planner
545-0114

- I. CALL TO ORDER**
- II. ROLL CALL**
- III. PEOPLE TO BE HEARD – THREE MINUTES PER PERSON**
- IV. APPROVAL OF AGENDA**
- V. APPROVAL OF MINUTES**
 - a. May 15 2015
- VI. DEPARTMENT HEAD REPORT**
- VII. UNFINISHED BUSINESS**
- VIII. NEW BUSINESS**
 - A. FY 16 Budget – Department Changes
- IX. MEMBER COMMENTS**
- X. ADJOURNMENT**

City of Bethel, Alaska
Parks and Recreation Committee Minutes

May 15, 2015

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Margie Revet at 6:15 pm.

II. ROLL CALL

No quorum of the Committee, the following were present:
Margaret Revet, Barb Mosier

Excused absence(s): Amanda Colvin, Clarence Daniel, Rick Robb

Unexcused absence(s): Minnie Sallison-Fritts, Susan Taylor

Also in attendance were the following:

Ronda Sargent, Parks and Recreation Director

III. PEOPLE TO BE HEARD

APPROVED THIS ____ DAY OF _____, 2015.

Barbara Mosier, Chair

Matthew Ross, Committee Recorder

Parks & Recreation (10-71)		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Approved Budget	FY 2015 Revised Budget	FY 2016 Proposed Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB	296,651	338,519	297,622	325,608	325,608	187,753
	Overtime	3,668	9,867	12,752	6,000	6,000	6,000
	Employee Group Health Benefits	52,006	38,878	58,628	52,800	52,800	33,144
	Total Personnel	352,325	387,264	369,002	384,408	384,408	226,897
521	4H PROGRAM REIMB.	58,667	30,842	44,921	54,622	54,622	-
	Subtotal	410,992	418,106	413,923	439,030	439,030	226,897
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	7,789	4,959	9,141	4,378	4,378	3,000
561	Supplies	31,599	40,397	23,073	18,000	18,000	5,000
563	Wearing Apparel	476	-	878	1,000	1,000	600
564	Supplies-Foods Program	6,455	4,622	574	6,000	6,000	-
565	Arbor Day Grant Supplies	-	-	150	550	550	550
567	Items for Resale	17,556	28,124	14,332	10,673	10,673	-
566	Cleanup Greenup Supplies	-	-	913	-	-	120
576	Community Fair Support	-	-	436	-	-	200
570	Scholorship Program - Bing Santamor	-	-	-	-	-	-
602	Gasoline	4,459	7,463	9,086	5,000	5,000	7,500
621	Electricity (Log Cabin)	8,473	8,429	10,086	8,420	8,420	8,500
622	Telephone	5,123	4,264	4,414	4,900	4,900	4,900
623	Heating Fuel (Log Cabin)	30,993	31,514	26,834	36,750	36,750	30,000
624	Wtr/Swr/Grb. (Log Cabin)	22,241	22,041	22,041	22,000	22,000	22,184
649	Other Professional Fees	20	500	1,933	-	-	5,000
661	Vehicle Maint/Repair (Int. Svc. Fund 57)	8,753	6,420	5,269	7,221	7,221	6,761
666	LWFC Pinky's Park	-	990	-	1,000	1,000	1,000
668	Park Maintenance	12,563	17,303	12,132	18,000	18,000	32,000
669	Other Purchased Services	7,140	1,955	2,553	1,000	1,000	1,000
680	Youth Center-Theft & Vandalism	37	-	400	-	-	-
683	Minor Equipment	18,595	9,035	11,106	10,000	10,000	9,500
686	P&T Vandalism	-	-	-	-	-	-
721	Insurance	8,976	10,050	8,022	8,500	8,500	8,500
724	Dues/Subscriptions	594	459	484	500	500	500
727	Advertising	1,305	-	973	1,000	1,000	500
733	Postage	472	483	-	250	250	250
775	New Recreational Activities	-	-	2,684	-	-	-
776	4th of July Games and Activities	-	1,925	119	2,000	2,000	2,600
799	Miscellaneous Expenses	207	120	40	200	200	500
	Total MS&S	193,826	201,053	167,673	167,342	167,342	150,665
	Total Operating Expenditures	604,818	619,159	581,596	606,372	606,372	377,562
PROJECT EXPENDITURES (10-71-77X)							
	Gravel	-	-	-	-	-	-
	Total Project Expenditures	-	-	-	-	-	-
CAPITAL EXPENDITURES (10-71-69X)							
692	Youth Center Floor Replacement	-	-	-	-	-	-
694	City Park Development	18,512	9,319	21,387	-	-	-
691	Bethel Youth Center Repairs / Upgrades	50,000	30,950	19,470	-	-	-
	Total Capital Expenditures	68,512	40,269	40,857	-	-	-
	Total Operating, Debt, Projects & Capital	673,330	659,428	622,453	606,372	606,372	377,562

PARKS AND RECREATION 10-71

			FY 2015 Budget	FY 2016 Budget
PERSONNEL:				
R3	18101	Program Specialist	39,729	46,451
R2	18102	Food Program Aide	35,038	-
R1	18103	Program Aide - Part time	35,771	-
R2	18104	Park Maint. Worker	35,038	35,038
R1	18201	Part-Time Program Aide Assistant (20 hrs/week @ \$14.85/hr)	16,224	-
R1	18901	Temp Park Maintenance Worker (May 15 - October 14, 20 wks @ 17.32/hr)	13,856	13,856
R1	18902	Temp Recreation Aide (May 15 - October 14, 20 wks @ 14.86/hr)	11,888	11,888
			187,544	107,233
SALARIES				
			15,999	-
18401		Parks and Recreation Director	54,622	-
		4H Program Reimbursement - City's contribution to Director's salary/benefits		
			4,689	-
		Annual Increases	6,000	6,000
		Overtime	10,689	6,000
		Subtotal		
			8,090	4,074
		Leave Cashout/Payout (5% of Base Salary)	1,596	1,596
		Social Security (6.2% of Temp Salary)	3,106	1,642
		Medicare (1.45% of Salary)	52,800	33,144
		Employee Group Benefits (\$1,381 per month x 12 months x 2 FTE)	1,714	906
		Unemployment (0.80% of Salary)	12,800	12,800
		Workers' Compensation	33,822	33,822
		PERS On Behalf Of Allocation	37,947	17,928
		PERS (22.00% of Salary)	18,300	7,752
		Utility Benefit (\$425/month x 2 FTE x 76%)	170,175	113,664
		BENEFITS AND TAXES		
			439,029	226,897
TOTAL PERSONNEL				