



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee

Regular Meeting **October 9, 2017 – 6:00pm** 300 State Highway, City Hall

Michelle DeWitt
Committee Chair
Term Expires 12/2017

Judy Wasierski
Committee Co Chair
Term Expires 12/2018

Kathy Hanson
Committee Member
Term Expires 12/2018

Barbara Mosier
Committee Member
Term Expires 12/2018

Beverly Hoffman
Committee Member
Term Expires 12/2018

Brian Lefferts
Committee Member
Term Expires 12/2017

Kathryn Baldwin
Alternate Committee Member
Term Expires 12/2017

Justin Wintersteen
Alternate Committee Member
Term Expires 12/2019

Fred Watson
Council Rep.
Term Expires 10/2017

Stacey Reardon
YK Fitness Facility Director

Grant Kemp
Committee Recorder

GRK

- I. CALL TO ORDER:**
- II. ROLL CALL:**
- III. PEOPLE TO BE HEARD – THREE MINUTES PER PERSON:**
- IV. APPROVAL OF AGENDA:**
- V. APPROVAL OF THE MINUTES:**
September 11, 2017- regular meeting
- VI. SPECIAL ORDER OF BUSINESS:**
- VII. UNFINISHED BUSINESS:**
 - A. Introduction of new committee recorder
 - B. Individual to provide report to October 10 City Council meeting
 - C. Unresolved Recommendations and Action Memorandums
 - D. Privatizing Recreational Services- Calendar/Budget Discussion
 - E. Kasayuli Park Development
 - F. Pinky's Park
 - G. Owl Park
- VIII. Parks and Recreation Department Report**
 - F. Balance on dedicated Pool Fund
 - G. Sub Committee Reports: Water Temp, Marketing, Physical Facility
 - H. Arts at the YK Fitness Center
 - K. Maintenance Schedules and Checklist at YKFC
 - L. Repair and Replacement Fund Development for YKFC
 - M. YKFC (Yukon Kuskokwim Fitness Center) PFD Sale.
 - N. Pool Maintenance Equipment
- IX. YK Fitness Facility Director Report- Stacey Reardon**
- X. NEW BUSINESS:**
- XI. MEMBER COMMENTS:**
- XII. ADJOURNMENT:**

City of Bethel, Alaska**Parks, Recreation, Aquatic, Health & Safety Center Committee Minutes**

September 11, 2017

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Michelle DeWitt at 6:03pm.

II. ROLL CALL

Comprising a quorum, the following members were present: Michelle DeWitt, Judy Wasierski, Barbara Mosier, Kathy Hanson, Brian Lefferts, and Fred Watson

Excused absent (s): Beverly Hoffman and Justin Wintersteen

Also in attendance were the following:
Committee Recorder, Pauline Boratko
YK Fitness Center Director, Stacey Reardon

III. PEOPLE TO BE HEARD:**IV. APPROVAL OF AGENDA**

MOVED BY:	Judy Wasierski	Motion to approve the agenda
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION:	Unanimously approved	

V. APPROVAL OF THE MINUTES:

MOVED BY:	Brian Lefferts	Motion to approve the regular minutes for August 14, 2017
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION:	Unanimously approved	

VI. SPECIAL ORDER OF BUSINESS:**VII. UNFINISHED BUSINESS:**

- a. Individual to provide report to September 12 City Council meeting: Kathy Hanson volunteered to give the report.
- b. Unresolved Recommendations and Action Memorandums: The operations plan recommendation to city council has been approved.
- c. Privatizing Recreational Services-Calendar/Budget Discussion: Committee discussed the option of privatizing recreational services.
- d. Kasayuli Park Development: The committee plans on having a community meeting to discuss and choose a location for the park in Kasayuli.
- e. Pinky's Parks: A question was asked about hydro seeding Pinky's Park yet this year where the trees were recently cut down was not Council or Committee approved.

VIII. Parks and Recreation Department Report:

- f. Balance on dedicated Pool Fund: a request has been made to see the accounting documents on the dedicated pool fund.
- g. Sub Committee Reports: Water Temp, Marketing, Physical Facility: tabled
- h. Arts at the YK Fitness Center: A few of the artists have looked at the facility. There will be a teleconference with Architects AK Sept 14 for artists.
- i. Mechanical Specialist Inc. (MSI) Contract: tabled
- j. Maintenance Schedules and Checklist: Committee requested a copy of the maintenance schedule and checklist when final draft is completed.
- k. Repair and Replacement Fund Development for YKFC: Committee would like to see actual numbers in order to move forward with the development.
- l. YKFC PFD Sale: The PFD sale will be held though out the month of October. They are working on setting up the option to offer monthly payments for annual membership by credit card.

IX. YK Fitness Facility Director Report- Stacey Reardon: Stacey Reardon presented her report. She informed that linoleum will need to be replaced under the treadmills due to ware of the treadmill movement. Stacey added that there was a swim meet that went well, and discussed about another swim meet in the future.

X. New Business:

XI. MEMBER COMMENTS:

- M. Dewitt- no comment.
- J. Wasierski- I won't be here for the October and November meetings.
- K. Hanson- no comment
- B. Mosier- I am excited for the Kasayuli Park meeting.
- B. Lefferts- no comment.
- F. Watson- I am curious on which way the recreation services will go.
- J. Wintersteen- no comment.

XII. ADJOURNMENT

MOVED BY:	Barbara Mosier	Motion to adjourn the meeting at 7:30pm
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION:	Unanimously approved	

APPROVED THIS ___ DAY OF _____, 2017.

Pauline Boratko, Committee Recorder

Michelle DeWitt, Chair

Parks & Recreation (10-71)		FY 2009 Actuals	FY 2010 Actuals	FY 2011 Actuals	FY 2012 Approved Budget	FY 2012 Revised Budget	FY 2013 Approved Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB	295,680	306,474	281,013	312,669	312,669	320,069
	Overtime	6,169	6,309	19,375	6,000	6,000	6,000
	Employee Group Health Benefits	29,606	31,976	52,704	60,000	60,000	57,600
	Total Personnel	331,455	344,759	353,092	378,669	378,669	383,669
521	4H PROGRAM REIMB.	45,000	61,039	49,711	70,600	70,600	70,600
	Subtotal	376,455	405,798	402,803	449,269	449,269	454,269
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	3,878	6,735	1,814	4,000	4,000	4,000
561	Supplies	34,235	32,094	31,749	22,000	22,000	22,000
563	Wearing Apparel	15	1,090	-	1,000	1,000	1,000
564	Supplies-Foods Program	158	5,631	110	5,500	5,500	5,500
565	Arbor Day Grant Supplies	500	-	-	550	550	550
567	Items for Resale	22,731	22,363	3,288	15,000	15,000	11,000
569	YKHC Trails Project	-	-	-	-	-	-
570	YKHC Summer Food Prog Supplies	-	-	2,919	2,500	2,500	-
571	SOA-Summer Food Prog Supplies	(326)	381	-	-	-	-
602	Gasoline	5,216	4,534	3,489	4,900	4,900	4,690
621	Electricity (Youth Ctr & Log Cabin)	8,715	10,396	10,902	8,832	8,832	7,900
622	Telephone	3,980	5,009	6,671	6,100	6,100	4,200
623	Heating Fuel (Youth Ctr & Log Cabin)	78,215	34,435	27,190	43,750	43,750	33,500
624	Wtr/Swr/Grb. (Youth Ctr & Log Cabin)	18,864	19,959	22,281	22,284	22,284	22,300
649	Other Professional Fees	1,011	885	-	600	600	600
661	Vehicle Maint/Repair (Int. Svc. Fund 57)	28,275	8,174	6,493	7,361	7,361	7,494
664	IT Services (Internal Service Fund)	15,675	13,710	15,112	-	-	-
665	City Safety	-	-	1,021	-	-	-
666	LWFC Pinkey's Park	1,000	-	1,000	1,000	1,000	1,000
668	Park Maintenance	23,964	11,874	15,536	16,000	16,000	17,500
669	Other Purchased Services	3,867	1,874	4,122	2,000	2,000	2,000
680	Youth Center-Theft & Vandalism	2,059	-	-	-	-	2,000
683	Minor Equipment	11,249	16,769	17,622	12,000	12,000	12,000
686	Bike Safety Grant	691	2,056	-	-	-	-
721	Insurance	16,085	14,892	10,583	11,727	11,727	9,400
722	Insurance - Ded Exp & Other	-	-	-	-	-	-
724	Dues/Subscriptions	1,892	1,060	514	1,000	1,000	1,000
727	Advertising	250	-	-	500	500	500
733	Postage	-	32	307	300	300	300
799	Miscellaneous Expenses	656	129	559	200	200	200
	Total MS&S	282,855	214,082	183,282	189,104	189,104	170,634
	Total Operating Expenditures	659,310	619,881	586,085	638,373	638,373	624,902
PROJECT EXPENDITURES (10-71-77X)							
	Total Project Expenditures	-	-	-	-	-	-
CAPITAL EXPENDITURES (10-71-69X)							
692	Youth Center Floor Replacement	-	-	15,069	-	-	-
694	City Park Development	-	-	-	-	30,000	-
691	Bethel Youth Center Repairs / Upgrades	-	-	-	50,000	50,000	50,000
	Total Capital Expenditures	-	-	15,069	50,000	80,000	50,000
	Total Operating, Debt, Projects & Capital	659,310	619,881	601,154	688,373	718,373	674,902

PARKS AND RECREATION 10-71

			FY 2012 Budget	FY 2013 Budget
PERSONNEL:				
R3	18101	Parks and Recreation Specialist	50,692	54,532
R2	18102	Food Program Aide	39,715	43,628
R1	18103	Program Aide	34,049	33,236
R2	18104	Recreation Aide/Park Maint. Worker	30,253	32,560
R1	18201	Part-Time Program Aide Assistant (20 hrs/week @ \$14.85/hr)	16,814	15,827
R1	18901	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 @ 14.85/hr)	11,880	11,880
SALARIES			197,259	205,519
	18401	Parks and Recreation Director	17,000	18,000
4H Program Reimbursement - City's contribution to Director's salary/benefits			52,000	70,600
Annual Increases			7,882	-
Overtime			6,000	6,000
Subtotal			13,882	6,000
Longevity Bonuses			750	-
Leave Cashout/Payout (8% of Base Salary)			17,152	14,383
Social Security (6.2% of Temp Salary)			859	859
Medicare (1.45% of Salary)			3,308	3,328
Employee Group Benefits (\$1,200 per month x 12 months x 4 FTE)			60,000	57,600
Unemployment (0.80% of Salary)			1,825	1,836
Workers' Compensation			13,584	10,700
PERS On Behalf Of Allocation			-	12,310
PERS (22.00% of Salary)			40,789	40,872
Utility Benefit (\$305 per month x 12 months x 5 FTE x 67%)			12,261	12,261
BENEFITS AND TAXES			150,528	154,150
TOTAL PERSONNEL			430,669	454,269

Note 1:

Parks & Recreation Director and Part-Time Program Aide positions qualify for Utility Benefit

Parks & Recreation (10-71)		FY 2010 Actuals	FY 2011 Actuals	FY 2012 Actuals	FY 2013 Approved Budget	FY 2013 Revised Budget	FY 2014 Approved Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB	306,474	281,013	297,529	320,069	320,069	335,312
	Overtime	6,309	19,375	3,668	6,000	6,000	6,000
	Employee Group Health Benefits	31,976	52,704	52,006	57,600	57,600	52,800
	Total Personnel	344,759	353,092	353,203	383,669	383,669	394,112
521	4H PROGRAM REIMB.	61,039	49,711	58,667	70,600	70,600	70,600
	Subtotal	405,798	402,803	411,870	454,269	454,269	464,712
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	6,735	1,814	7,789	4,000	4,000	7,000
561	Supplies	32,094	31,749	31,599	22,000	22,000	22,000
563	Wearing Apparel	1,090	-	476	1,000	1,000	1,000
564	Supplies-Foods Program	5,631	110	6,455	5,500	5,500	6,000
565	Arbor Day Grant Supplies	-	-	-	550	550	550
567	Items for Resale	22,363	3,288	17,556	11,000	11,000	11,000
569	YKHC Trails Project	-	-	-	-	-	-
570	YKHC Summer Food Prog Supplies	-	2,919	-	-	-	-
571	SOA-Summer Food Prog Supplies	381	-	-	-	-	-
602	Gasoline	4,534	3,489	4,459	4,690	4,690	5,000
621	Electricity (Youth Ctr & Log Cabin)	10,396	10,902	8,473	7,900	7,900	8,863
622	Telephone	5,009	6,671	5,123	4,200	4,200	4,900
623	Heating Fuel (Youth Ctr & Log Cabin)	34,435	27,190	30,993	33,500	33,500	35,000
624	Wtr/Swr/Grb. (Youth Ctr & Log Cabin)	19,959	22,281	22,241	22,300	22,300	22,000
649	Other Professional Fees	885	-	20	600	600	600
661	Vehicle Maint/Repair (Int. Svc. Fund 57)	8,174	6,493	8,753	7,494	7,494	7,572
664	IT Services (Internal Service Fund)	13,710	15,112	-	-	-	-
665	City Safety	-	1,021	-	-	-	-
666	LWFC Pinkey's Park	-	1,000	-	1,000	1,000	1,000
668	Park Maintenance	11,874	15,536	12,563	17,500	17,500	18,000
669	Other Purchased Services	1,874	4,122	7,140	2,000	2,000	2,000
680	Youth Center-Theft & Vandalism	-	-	37	2,000	2,000	2,000
683	Minor Equipment	16,769	17,622	18,595	12,000	12,000	12,000
686	Bike Safety Grant	2,056	-	-	-	-	-
721	Insurance	14,892	10,583	8,976	9,400	9,400	8,500
722	Insurance - Ded Exp & Other	-	-	-	-	-	-
724	Dues/Subscriptions	1,060	514	594	1,000	1,000	1,000
727	Advertising	-	-	1,305	500	500	1,000
733	Postage	32	307	472	300	300	500
799	Miscellaneous Expenses	129	559	207	200	200	200
	Total MS&S	214,082	183,282	193,826	170,634	170,634	177,685
	Total Operating Expenditures	619,881	586,085	605,696	624,902	624,902	642,397
PROJECT EXPENDITURES (10-71-77X)							
	Total Project Expenditures	-	-	-	-	-	-
CAPITAL EXPENDITURES (10-71-69X)							
692	Youth Center Floor Replacement	-	15,069	-	-	-	-
694	City Park Development	-	-	18,512	-	-	-
691	Bethel Youth Center Repairs / Upgrades	-	-	50,000	50,000	50,000	-
	Total Capital Expenditures	-	15,069	68,512	50,000	50,000	-
	Total Operating, Debt, Projects & Capital	619,881	601,154	674,208	674,902	674,902	642,397

PARKS AND RECREATION 10-71

			FY 2013 Budget	FY 2014 Budget
PERSONNEL:				
R3	18101	Parks and Recreation Specialist	54,532	58,690
R2	18102	Food Program Aide	43,628	35,038
R1	18103	Program Aide	33,236	35,038
R2	18104	Recreation Aide/Park Maint. Worker	32,560	38,690
R1	18201	Part-Time Program Aide Assistant (20 hrs/week @ \$14.85/hr)	15,827	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)	11,880	11,888
		SALARIES	205,519	209,424
	18401	Parks and Recreation Director	18,000	18,000
		4H Program Reimbursement - City's contribution to Director's salary/benefits	70,600	70,600
		Annual Increases	-	-
		Overtime	6,000	6,000
		Subtotal	6,000	6,000
		Leave Cashout/Payout (6.5% of Base Salary)	14,383	11,939
		Social Security (6.2% of Temp Salary)	859	1,596
		Medicare (1.45% of Salary)	3,328	3,385
		Employee Group Benefits (\$1,100 per month x 12 months x 4 FTE)	57,600	52,800
		Unemployment (0.80% of Salary)	1,836	1,867
		Workers' Compensation	10,700	12,800
		PERS On Behalf Of Allocation	12,310	16,271
		PERS (22.00% of Salary)	40,872	41,730
		Utility Benefit (\$305 per month x 12 months x 5 FTE x 67%)	12,261	18,300
		BENEFITS AND TAXES	154,149	160,688
		TOTAL PERSONNEL	454,268	464,712

Parks & Recreation (10-71)		FY 2011 Actuals	FY 2012 Actuals	FY 2013 Actuals	FY 2014 Approved Budget	FY 2014 Revised Budget	FY 2015 Approved Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB	281,013	296,651	338,519	335,312	335,312	325,608
	Overtime	19,375	3,668	9,867	6,000	6,000	6,000
	Employee Group Health Benefits	52,704	52,006	38,878	52,800	52,800	52,800
	Total Personnel	353,092	352,325	387,264	394,112	394,112	384,408
521	4H PROGRAM REIMB.	49,711	58,667	30,842	70,600	70,600	54,622
	Subtotal	402,803	410,992	418,106	464,712	464,712	439,030
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	1,814	7,789	4,959	7,000	7,000	4,378
561	Supplies	31,749	31,599	40,397	22,000	22,000	18,000
563	Wearing Apparel	-	476	-	1,000	1,000	1,000
564	Supplies-Foods Program	110	6,455	4,622	6,000	6,000	6,000
565	Arbor Day Grant Supplies	-	-	-	550	550	550
567	Items for Resale	3,288	17,556	28,124	11,000	11,000	10,673
569	YKHC Trails Project	-	-	-	-	-	-
570	YKHC Summer Food Prog Supplies	2,919	-	-	-	-	-
571	SOA-Summer Food Prog Supplies	-	-	-	-	-	-
602	Gasoline	3,489	4,459	7,463	5,000	5,000	5,000
621	Electricity (Youth Ctr & Log Cabin)	10,902	8,473	8,429	8,863	8,863	8,420
622	Telephone	6,671	5,123	4,264	4,900	4,900	4,900
623	Heating Fuel (Youth Ctr & Log Cabin)	27,190	30,993	31,514	35,000	35,000	36,750
624	Wtr/Swr/Grb. (Youth Ctr & Log Cabin)	22,281	22,241	22,041	22,000	22,000	22,000
649	Other Professional Fees	-	20	500	600	600	-
661	Vehicle Maint/Repair (Int. Svc. Fund 57)	6,493	8,753	6,420	7,572	7,572	7,221
664	IT Services (Internal Service Fund)	15,112	-	-	-	-	-
665	City Safety	1,021	-	-	-	-	-
666	LWFC Pinkey's Park	1,000	-	990	1,000	1,000	1,000
668	Park Maintenance	15,536	12,563	17,303	18,000	18,000	18,000
669	Other Purchased Services	4,122	7,140	1,955	2,000	2,000	1,000
680	Youth Center-Theft & Vandalism	-	37	-	2,000	2,000	-
683	Minor Equipment	17,622	18,595	9,035	12,000	12,000	10,000
686	Bike Safety Grant	-	-	-	-	-	-
721	Insurance	10,583	8,976	10,050	8,500	8,500	8,500
722	Insurance - Ded Exp & Other	-	-	-	-	-	-
724	Dues/Subscriptions	514	594	459	1,000	1,000	500
727	Advertising	-	1,305	-	1,000	1,000	1,000
733	Postage	307	472	483	500	500	250
775	New Recreational Activities	-	-	-	-	20,000	-
776	4th of July Games and Activities	-	-	1,925	-	-	2,000
799	Miscellaneous Expenses	559	207	120	200	200	200
	Total MS&S	183,282	193,826	201,053	177,685	197,685	167,342
	Total Operating Expenditures	586,085	604,818	619,159	642,397	662,397	606,372
PROJECT EXPENDITURES (10-71-77X)							
	Total Project Expenditures	-	-	-	-	-	-
CAPITAL EXPENDITURES (10-71-69X)							
692	Youth Center Floor Replacement	15,069	-	-	-	-	-
694	City Park Development	-	18,512	9,319	-	-	-
691	Bethel Youth Center Repairs / Upgrades	-	50,000	30,950	-	-	-
	Total Capital Expenditures	15,069	68,512	40,269	-	-	-
	Total Operating, Debt, Projects & Capital	601,154	673,330	659,428	642,397	662,397	606,372

PARKS AND RECREATION 10-71

			FY 2014 Budget	FY 2015 Budget
PERSONNEL:				
R3	18101	Program Specialist	58,690	39,729
R2	18102	Food Program Aide	35,038	35,038
R1	18103	Program Aide	35,038	35,771
R2	18104	Recreation Aide/Park Maint. Worker	38,690	35,038
R1	18201	Part-Time Program Aide Assistant (20 hrs/week @ \$14.85/hr)	16,224	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
		SALARIES	209,424	187,544
	18401	Parks and Recreation Director	18,000	15,999
		4H Program Reimbursement - City's contribution to Director's salary/benefits	70,600	54,622
		Annual Increases	-	4,689
		Overtime	6,000	6,000
		Subtotal	6,000	10,689
		Leave Cashout/Payout (5% of Base Salary)	11,939	8,090
		Social Security (6.2% of Temp Salary)	1,596	1,596
		Medicare (1.45% of Salary)	3,385	3,106
		Employee Group Benefits (\$1,100 per month x 12 months x 4 FTE)	52,800	52,800
		Unemployment (0.80% of Salary)	1,867	1,714
		Workers' Compensation	12,800	12,800
		PERS On Behalf Of Allocation	16,271	33,822
		PERS (22.00% of Salary)	41,730	37,947
		Utility Benefit (\$305 per month x 12 months x 5 FTE x 67%)	18,300	18,300
		BENEFITS AND TAXES	160,688	170,176
		TOTAL PERSONNEL	464,712	439,030

Parks & Recreation (10-71)		FY 2012 Actuals	FY 2013 Actuals	FY 2014 Actuals	FY 2015 Approved Budget	FY 2015 Revised Budget	FY 2016 Approved 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	6,917
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	150,821
	Total Operating Expenditures	604,818	619,159	581,596	606,372	606,372	377,718
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	377,718

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
		SALARIES	187,544	107,233
	18401	Parks and Recreation Director	15,999	-
		4H Program Reimbursement - City's contribution to Director's salary/benefits	54,622	-
		Annual Increases	4,689	-
		Overtime	6,000	6,000
		Subtotal	10,689	6,000
		Leave Cashout/Payout (5% of Base Salary)	8,090	4,074
		Social Security (6.2% of Temp Salary)	1,596	1,596
		Medicare (1.45% of Salary)	3,106	1,642
		Employee Group Benefits (\$1,381 per month x 12 months x 2 FTE)	52,800	33,144
		Unemployment (0.80% of Salary)	1,714	906
		Workers' Compensation	12,800	12,800
		PERS On Behalf Of Allocation	33,822	33,822
		PERS (22.00% of Salary)	37,947	17,928
		Utility Benefit (\$425/month x 2 FTE x 76%)	18,300	7,752
		BENEFITS AND TAXES	170,175	113,664
		TOTAL PERSONNEL	439,029	226,897

Parks & Recreation (10-71)		FY 2013 Actuals	FY 2014 Actuals	FY 2015 Actuals	FY 2016 Approved Budget	FY 2016 Revised Budget	FY 2017 Approved Budget
PERSONNEL:							
	Salaries, Benefits & Taxes minus EGHB	338,519	297,622	293,352	187,753	187,753	187,426
	Overtime	9,867	12,752	5,726	6,000	6,000	6,000
	Employee Group Health Benefits	38,878	58,628	52,800	33,144	33,144	38,400
	Total Personnel	387,264	369,002	351,878	226,897	226,897	231,826
521	4H PROGRAM REIMB.	30,845	44,921	44,683	-	-	-
	Subtotal	418,109	413,923	396,562	226,897	226,897	231,826
MATERIALS, SUPPLIES, & SERVICES							
545	Training/Travel	4,959	9,141	934	3,000	3,000	3,000
561	Supplies	40,397	23,073	28,730	5,000	5,000	5,000
563	Wearing Apparel	-	878	-	600	600	500
564	Supplies-Foods Program	4,622	574	261	-	-	-
565	Arbor Day Grant Supplies	-	150	-	550	550	-
567	Items for Resale	28,124	14,332	4,515	-	-	-
566	Cleanup Greenup Supplies	-	913	330	120	120	400
576	Community Fair Support	-	436	-	200	200	400
602	Gasoline	7,463	9,086	4,671	7,500	7,500	4,000
621	Electricity (Log Cabin)	8,429	10,086	6,989	8,500	8,500	7,000
622	Telephone	4,264	4,414	3,289	4,900	4,900	2,000
623	Heating Fuel (Log Cabin)	31,514	26,834	19,039	30,000	30,000	25,000
624	Wtr/Swr/Grb. (Log Cabin)	22,041	22,041	22,113	22,184	22,184	22,184
649	Other Professional Fees	500	1,933	-	5,000	5,000	5,000
661	Vehicle Maint/Repair (Int. Svc. Fund 57)*	6,420	5,269	5,496	6,917	6,917	6,604
666	LWFC Pinky's Park	990	-	-	1,000	1,000	-
668	Park Maintenance	17,303	12,132	19,660	32,000	32,000	25,000
669	Other Purchased Services	1,955	2,553	207	1,000	1,000	1,000
680	Youth Center-Theft & Vandalism	-	400	-	-	-	-
683	Minor Equipment	9,035	11,106	10,467	9,500	9,500	5,000
663	Janitorial Services	-	-	1,235	-	-	-
721	Insurance	10,050	8,022	7,535	8,500	8,500	8,500
724	Dues/Subscriptions	459	484	3,155	500	500	500
727	Advertising	-	973	392	500	500	500
733	Postage	483	-	-	250	250	-
775	New Recreational Activities	-	2,684	-	-	-	-
776	4th of July Games and Activities	1,925	119	2,069	2,600	2,600	2,600
799	Miscellaneous Expenses	120	40	1,715	500	500	200
	Total MS&S	201,053	167,673	142,801	150,821	150,821	124,388
	Total Operating Expenditures	619,162	581,596	539,363	377,718	377,718	356,214
692	Youth Center Floor Replacement	-	-	-	-	-	-
694	City Park Development	9,319	21,387	-	-	-	-
691	Bethel Youth Center Repairs / Upgrades	30,950	19,470	-	-	-	-
	Total Capital Expenditures	40,269	40,857	-	-	-	-
	Total Operating, Debt, Projects & Capital	659,431	622,453	539,363	377,718	377,718	356,214

PARKS AND RECREATION 10-71

			FY 2016 Budget	FY 2017 Budget
PERSONNEL:				
R5	18101	Program Specialist	46,451	46,160
R2	18102	Food Program Aide	-	-
R1	18103	Program Aide - Part time	-	-
R2	18104	Park Maint. Worker	35,038	34,896
R1	18201	Part-Time Program Aide Assistant (20 hrs/week @ \$14.85/hr)	-	-
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
SALARIES			107,233	106,800
Annual Increases			-	-
Overtime			6,000	6,000
Subtotal			6,000	6,000
Leave Cashout/Payout (5% of Base Salary)			4,074	4,053
Social Security (6.2% of Temp Salary)			1,596	1,596
Medicare (1.45% of Salary)			1,642	1,636
Employee Group Benefits (\$1,600/month x 12 months x 2 FTE)			33,144	38,400
Unemployment (0.80% of Salary)			906	902
Workers' Compensation			12,800	12,800
PERS On Behalf Of Allocation			33,822	33,822
PERS (22% of Salary)			17,928	17,832
Utility Benefit (\$425/month x 2 FTE x 76% x 1.03%)			7,752	7,985
BENEFITS AND TAXES			113,664	119,026
TOTAL PERSONNEL			226,897	231,826

Property Maintenance (10-70)		FY 2014 Actuals	FY 2015 Actuals	FY16 Actuals (Pre-Audit)	FY17 Approved Budget	FY18 Approved Budget
PERSONNEL:						6.15
	Total Personnel	489,944	523,219	453,151	472,515	613,239
MATERIALS, SUPPLIES, & SERVICES						
545	<i>Training/Travel (\$2k + \$1k)</i>	360	3,373	863	3,500	3,000
561	Supplies (Prop Mt.)	13,876	17,749	4,805	18,000	1,000
562	Materials (other depts)	20,798	13,191	18,279	18,000	1,000
563	<i>Wearing Apparel (\$2k + \$1k)</i>	1,336	1,470	1,866	2,000	2,000
566	<i>Cleanup Greenup Supplies</i>					600
580	Boiler Costs	38,848	18,046	40,151	38,000	15,000
590	Glycol Supplies	4,679		3,899	6,000	6,000
591	Carpentry Supplies	15,164	7,155	12,520	10,000	10,000
592	Plumbing Supplies	5,975	8,065	9,802	8,000	8,000
593	Electrical Supplies	28,721	16,710	28,310	27,800	27,500
594	Paint Supplies	5,080	384	2,696	2,600	2,500
595	Boardwalk Supplies	2,016	1,255	3,533	3,000	3,000
602	<i>Gasoline (\$6k + \$6k)</i>	7,930	9,200	6,646	15,000	12,000
621	<i>Electricity (\$5k + \$7k Log Cabin)</i>	4,556	14,271	10,131	3,900	12,000
622	Telephone	705	207	33	750	
623	<i>Heating Fuel (\$25k + \$15k (LC))</i>	24,479	33,721	20,399	17,000	40,000
626	<i>Water/Sewer/Garbage (\$2.4k + \$15k LC)</i>	1,818	2,021	2,265	2,350	17,400
627	Cell Phone					772
661	<i>Vehicle Maint/Repair (I/S Fund 57) \$2,640*2</i>	13,229	15,411	8,812	3,037	6,075
662	Contract - Wind Turbine (5 yr)	-				5,300
668	<i>Parks Maintenance</i>					17,500
669	Other Purchased Services	43,307	21,328	51,627	65,000	45,000
683	Minor Equipment	7,525	4,947	6,650	9,000	5,000
721	Insurance	6,669	7,626	8,101	8,550	8,550
776	<i>4th of July</i>					2,000
799	Miscellaneous	-	40	532		
996	<i>Administrative Overhead - IT (\$16,895+\$15,974)</i>	-				32,869
	Total MS&S	247,071	196,170	241,920	261,487	284,065
	Total Operating Expenditures	737,015	719,389	695,070	734,002	897,305
CAPITAL EXPENDITURES (10-70-69X)						
690	Capital Expenditures/Public Work Bathrooms	17,190	-	6,491	-	-
693	Generator Upgrade at City Complex	12,528	-		-	-
	Total Capital Expenditures	29,718	-	6,491	-	-
	Subtotal Operating, Debt, Projects & Capex	766,733	719,389	701,561	734,002	897,305
875	<i>Cost Recovery-svs supplied to other Funds</i>	(61,128)	(63,864)	(63,864)	(66,264)	-
	Total Operating & Capex	705,605	655,525	637,697	667,738	897,305

Property Maintenance (10-70)

		FY17 Budget	FY18 Budget
PERSONNEL			6.15
	Public Works Director 5%		5,450
R6	22101 Building Maintenance Foreman	81,206	81,206
R4	22102 Maintenance Worker	63,123	63,123
R4	22103 Maintenance Worker	57,272	57,272
R4	22104 Maintenance Worker	54,535	54,535
R4	18104 Maintenance Worker	-	39,710
	Wages	256,136	301,296
R1	18901 Temp Maint Worker (5.15 - 10.15, 800 hrs @ 17.32/hr)	-	13,856
R1	18902 Temp Maint Worker (5.15 - 10.15, 800 hrs @ 14.86/hr)	-	11,888
	Overtime/Shift Differential	20,000	20,000
	Subtotal	20,000	45,744
	Total Wages	276,136	347,040
	Leave Cashout/Payout 5% of Union FTE Base Wages	22,807	14,792
	Social Security (6.2% of Temp Salary)		1,596
	Medicare @ 1.45% of Total Wages	4,004	5,032
	Unemployment Ins @ 2.23% of Wages (W/ \$39,800 cap)	2,049	4,480
	Employee Group Benefits @ \$2,160/mo/ FTE @ 5.05	76,800	130,896
	Workers' Compensation @ 4.5210/\$100	14,000	15,690
	PERS @ 22% of FTE Wages	60,750	70,685
	Utility Benefit @ \$380/mo/ FTE @ 5.05	15,969	23,028
	BENEFITS AND TAXES	196,379	266,199
	TOTAL PERSONNEL	472,515	613,239

Parks & Recreation (10-71)		FY 2014 Actuals	FY 2015 Actuals	FY16 Actuals (Pre-Audit)	FY17 Approved Budget	FY18 Proposed Budget
PERSONNEL:		6.15				
	Total Personnel	369,002	351,878	167,247	198,003	-
521	4H PROGRAM REIMB.	44,921	44,683		-	
	Subtotal	413,923	396,562	167,247	198,003	-
MATERIALS, SUPPLIES, & SERVICES						
545	Training/Travel	9,141	934	2,041	3,000	-
561	Supplies	23,073	28,730	5,457	5,000	-
563	Wearing Apparel	878		792	500	-
564	Supplies-Foods Program	574	261		-	
565	Arbor Day Grant Supplies	150			-	
567	Items for Resale	14,332	4,515		-	
566	Cleanup Greenup Supplies	913	330	120	400	-
576	Community Fair Support	436		205	400	-
600	Tires & Wheels			1,219		
602	Gasoline	9,086	4,671	5,322	4,000	-
621	Electricity (Log Cabin)	10,086	6,989	5,502	7,000	-
622	Telephone	4,414	3,289	2,529	2,000	-
623	Heating Fuel (Log Cabin)	26,834	19,039	19,108	25,000	-
624	Wtr/Swr/Grb. (Log Cabin)	22,041	22,113	19,684	22,184	-
627	Cell Phone					-
649	Other Professional Fees	1,933		2,500	5,000	-
661	Vehicle Maint/Repair (Int. Svc. Fund 57)*	5,269	5,496	5,133	3,037	-
666	LWFC Pinky's Park	-		493	-	
668	Park Maintenance	12,132	19,660	16,411	25,000	-
669	Other Purchased Services	2,553	207	82	1,000	-
680	Youth Center-Theft & Vandalism	400			-	-
683	Minor Equipment	11,106	10,467	264	5,000	-
663	Janitorial Services		1,235		-	-
721	Insurance	8,022	7,535	5,381	8,500	-
724	Dues/Subscriptions	484	3,155		500	-
727	Advertising	973	392	44	500	-
775	New Recreational Activities	2,684			-	-
776	4th of July Games and Activities	119	2,069	1,327	2,600	-
799	Miscellaneous Expenses	40	1,715	(88)	200	
996	Administrative Overhead - IT					-
	Total MS&S	167,673	142,801	93,526	120,821	-
	Total Operating Expenditures	581,596	539,363	260,772	318,825	-
694	City Park Development	21,387			-	
691	Bethel Youth Center Repairs / Upgrades	19,470			-	
	Total Capital Expenditures	40,857	-	-	-	-
	Total Operating, Debt, Projects & Capital	622,453	539,363	260,772	318,825	-

PARKS AND RECREATION (10-71)

			FY17 Budget	FY18 Budget
PERSONNEL:			6.15	
R5	18101	Program Specialist	46,160	
R2	18104	Park Maint. Worker	34,896	
R1	18901	Temp Park Maintenance Worker (May 15 - October 14, 20 wks @ 17.32/hr)	13,856	
R1	18902	Temp Recreation Aide (May 15 - October 14, 20 wks @ 14.86/hr)	11,888	
Wages			106,800	-
Annual Increases			-	-
Overtime			6,000	
Subtotal			6,000	-
Total Wages			112,800	-
Leave Cashout/Payout 5% of Union FTE Base Wages			4,053	-
Social Security (6.2% of Temp Salary)			1,596	-
Medicare @ 1.45% of Total Wages			1,636	-
Unemployment Ins @ 2.23% of Wages (W/ \$39,800 cap)			902	
Employee Group Benefits @ \$2,160/mo/ FTE @ 2			38,400	
Workers' Compensation @ 5.2130/\$100			12,800	
PERS @ 22% of FTE Wages			17,832	
Utility Benefit @ \$380/mo/FTE @ 2			7,985	
BENEFITS AND TAXES			85,203	-
TOTAL PERSONNEL			198,003	-