

Non-Code Ordinance

By: Recreational Services
Introduced: September 25, 2017
Public Hearing: October 9, 2017
Adopted: October 9, 2017

Yes: Burney, Dryden, Graham, Harvey, Ledford, O’Barr
No: None
Absent: None

**City of Wasilla
Ordinance Serial No. 17-21**

An Ordinance Of The Wasilla City Council Amending The Fiscal Year 2018 Budget By Adding \$23,600 To Rental Revenue And Appropriating \$6,085 To The Curtis Menard Memorial Sports Complex (CMMSC) Fund To Develop An Advanced Hockey League Program.

Section 1. Classification. This is a non-code ordinance.

Section 2. Purpose. To amend the fiscal year 2018 budget by adding \$23,600 to the CMMSC Fund, Facility Rental Fee revenue line item and appropriating \$6,085 from projected facility rental fee revenue to fulfill a community interest in developing an advanced hockey league at the Curtis D. Menard Memorial Sports Center.

Section 3. Appropriation of Funds. The funds are appropriated to the following:

Other Purchased Services	340.4530.453.50-90	\$ 4,485
General Supplies	340.4530.453.60-10	<u>\$ 1,600</u>
		Total: \$ 6,085

Section 4. Source of Funds.

CMMSC Fund:

Facility Rental Fees	340-4500-347.50-05	\$23,600
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Section 5. Effective date. This ordinance shall take effect upon adoption by the Wasilla City Council.

ADOPTED by the Wasilla City Council on October 9, 2017.


BERT L. COTTLE, Mayor

ATTEST:


JAMIE NEWMAN, MMC, City Clerk

[SEAL]

WASILLA

• ALASKA •


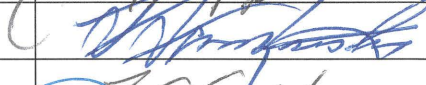


CITY COUNCIL LEGISLATION STAFF REPORT

Ordinance Serial No. 17-21: An Ordinance of the Wasilla City Council Amending The Fiscal Year 2018 Budget By Adding \$23,600 To Rental Revenue and Appropriating \$6,085 to the Curtis Menard Memorial Sports Complex (CMMSC) Fund To Develop An Advanced Hockey League Program.

Originator: Joan Klapperich Director of Recreational Services

Date: 9/14/2017

Agenda of: 9/25/2017

Route to:	Department Head	Signature	Date
	Chief of Police		
	Public Works Director		
X	Recreation Services Director		9-14-17
X	Finance Director		9.14.17
X	Deputy Administrator		9/14/17
X	City Clerk		9/15/17

Reviewed by Mayor Bert L. Cottle:

 9/15/2017

Fiscal Impact: yes or no

Funds Available: yes or no

Account name/number:

Other Purchased Services	340.4530.453.50-90	\$4,485
General Supplies	340.4530.453.60-10	<u>\$1,600</u>
	Total:	\$6,085

Attachments: Adult Advanced Hockey League Proposed Budget (1 page)
Ordinance Serial No. 17-21 (2 pages)

Summary Statement:

The intent surrounding the development of this program is to fill a need for an adult advanced hockey league program requested by the members of the community. This program would fulfill a fiscal year 2017 and 2018, Council Goals and Initiative by encouraging and promoting recreational programs, events, and activities to improve the quality of life of the City's residents through the use of City facilities.

The McDonald Center in Eagle River is currently turning away players due to saturated registrations and will assist by passing those players to the Menard Center. There is currently no advanced hockey league program in the Wasilla or Palmer area.

This program would consist of 2 preseason practices, a 15-game season that would start October 15th and run through February 25, 2018, with a tournament scheduled for March 3-4, 2018. All practices and games are on Sundays after 8 p.m., which does not interfere with any other youth, or public activity, and is at a time that is not currently utilized by patrons. No additional staff would be needed. All players are insured under the US Hockey Association. Player fees would be collected for the program. The appropriation requested would pay the referees and jerseys for 4 teams.

It is hopeful, the program will grow each year, and that teams would be sponsored by local businesses offsetting expenses to the program.

With a minimum of 40 players required, but with 80 players anticipated, the following net profit could be realized:

Revenue:	\$23,600
Expenses:	
Referee fees of \$115 for 39 games including the tournament	4,485
80 jerseys@\$20each	<u>1,600</u>
Total expenses	6,085
Net profit	<u>\$17,515</u>

Staff Recommendation: Introduce and set the ordinance for public hearing.

Adult Advanced Hockey League

Proposed Budget # 1

Goal: Establish a new Adult Advanced Hockey league serving Wasilla and Mat-Su Valley

Projected Players 80

Format: 2 hours- pre-season Practice and Scrimmage
15 game season
3 game seeding round robin
2 game Semi & Finals

Income:

	Number of Players	Cost per person	Projected Revenue	
Projected Revenue	80	\$295	\$23,600	Total

Expenses

	Quantity	Cost	Total	
Jerseys	80	\$20	\$1,600	
Referee- # of games	39	\$115	\$4,485	
			\$6,085	Sub-Total

Projected Net Income

\$17,515

Notes:

1. McDonald Center program is full and will send overflow to Menard
2. The Brett is charging \$ 350 for 20 games with 3 game tournament but no jersey
3. Benjamin Ott has a verbal projection of at least 50-60 players wanting to enroll.
4. Menard league would cost each player \$ 13.40 per game (22 hrs).The Brett is \$ 15.22 per game (23 hrs) but no jersey.
5. October 1st & 8th will be practice and scrimmage with no referees or jerseys
6. The adult advanced league is new for The Menard and a program that can grow adding to the revenue base annually.
7. Forty player minimum for league to run.