

CITY OF WASILLA
ORDINANCE SERIAL NO. 10-24

AN ORDINANCE OF THE WASILLA CITY COUNCIL AMENDING THE FY 2011 BUDGETS FOR THE GENERAL FUND AND THE CURTIS D. MENARD MEMORIAL SPORTS CENTER (THE SPORTS CENTER) BY REMOVING THE FUNDING AND AUTHORIZATION OF TWO VACANT POSITIONS TOTALING \$153,587 AND APPROPRIATING \$95,189 FOR A NEW EVENTS PRODUCTION AND FACILITY SUPERVISOR AT THE SPORTS CENTER.

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

Section 2. Purpose. Amend the FY 2011 budgets for Recreation Services and the Sports Center by removing the funding and authorization of two vacant positions - Community Activity Coordinator and Building Support Worker II, respectively. Further, amending the Sports Center's budget by authorizing and appropriating funding for an Events Production and Facility Supervisor.

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

001-4570-457.10-10	Salaries	(\$47,403.00)
001-4570-457.10-30	Overtime	(\$ 1,026.00)
001-4570-457.20-10	Insurance	(\$ 21,934.00)
001-4570-457.20-15	Health Reimb.	(\$ 1,500.00)
001-4570-457.20-20	Fica	(\$ 702.00)
001-4570-457.20-30	PERS	(\$ 10,654.00)
001-4570-457.20-40	SBS	(\$ 2,969.00)
001-4570-457.20-50	ESC	(\$ 447.00)
001-4570-457.20-60	Workers Comp	(\$ 379.00)
Subtotal		(\$87,014.00)
340-4530-453.10-10	Salaries	\$19,714.00
340-4530-453.10-30	Overtime	(\$ 757.00)
340-4530-453.20-10	Insurance	\$ 6,013.00
340-4530-453.20-15	Health Reimb.	\$ 500.00
340-4530-453.20-20	Fica	\$ 275.00
340-4530-453.20-30	PERS	\$ 4,171.00
340-4530-453.20-40	SBS	\$ 1,162.00

340-4530-453.20-60	Workers Comp	(\$2,462.00)
Subtotal		\$28,616.00

001-4990-499.99-34	Interfund Transfer	\$28,616.00
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Section 4. Source of Funds.

340-0000-391.10-01	Transfer-Op Fund	\$28,616.00
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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 August 9, 2010.



VERNE E. RUPRIGHT, Mayor

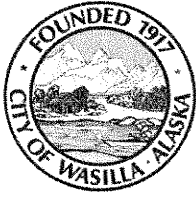
ATTEST:



KRISTIE SMITHERS, MMC, City Clerk

[SEAL]

VOTE: Holler, Katkus, Larson and Woodruff in favor. Harris absent. Seat D vacant.



**CITY OF WASILLA
LEGISLATION STAFF REPORT**

Ordinance Serial No. 10-24: Amending the FY 2011 budgets for the General Fund and the Curtis D. Menard Memorial Sports Center (the Sports Center) by removing the funding and authorization of two vacant positions totaling \$153,587 and appropriating \$95,189 for a new Events Production and Facility Supervisor at the Sports Center.

Agenda of: July 16, 2010

Date: July 8, 2010

Originator: Controller and Parks, Recreation and Cultural Services Manager

Route to:	Department	Signature/Date
X	Parks, Recreation & Cultural Services Manager	<i>[Signature]</i>
X	Finance Director	<i>[Signature]</i> 7.12.10
X	Interim Deputy Administrator	<i>[Signature]</i>
X	City Clerk	<i>[Signature]</i>

REVIEWED BY MAYOR VERNE E. RUPRIGHT: *[Signature]*

FISCAL IMPACT: yes *or* no Funds Available yes no

Account name/number:

001-4570-457.10-10	Salaries	(\$47,403.00)
001-4570-457.10-30	Overtime	(\$ 1,026.00)
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001-4570-457.20-50	ESC	(\$ 447.00)
001-4570-457.20-60	Workers Comp	(\$ 379.00)
Subtotal – Unappropriated Funds		(\$87,014.00)
340-4530-453.10-10	Salaries	\$19,714.00
340-4530-453.10-30	Overtime	(\$ 757.00)
340-4530-453.20-10	Insurance	\$ 6,013.00
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Subtotal – Appropriated Funds		\$28,616.00
001-4990-499.99-34	Interfund Transfer	\$28,616.00
340-0000-391.10-01	Transfer-Op Fund	\$28,616.00

Attachments: No attachments.

SUMMARY STATEMENT: To establish the position of Event Production and Facility Supervisor for the Curtis D. Menard Memorial Sports Center with the duties to plan, organize, and direct coordination of facility operations and/or services; including comprehensive activities and events coordination. Further, to remove two vacant positions of Building Support Worker II and Community Activity Coordinator. The estimated overall city-wide savings is \$58,398 with a decrease in recreation services of \$87,014 and an increase to the Sports Center of \$28,616. There is potential upside of approximately \$5,000 depending on the selected candidates final salary and insurance elections. Note that the decrease of expense to Recreational Services is particularly notable being that this department has no identified source of income to offset its expenses. Conversely, the increase in the Sports Center's budget can be off-set by increased revenues or cost savings generated from positive changes in the operations.

The Recreation and Cultural Services Manager's salary and benefits allocation in FY 2011 will remain as budgeted – 5% library, 65% sports center, and 30% recreation services. The addition of this new position will support the Manager's ability to develop, enhance, and align the Sports Center and Parks and Recreation activities in a more robust manner.

STAFF RECOMMENDATION: Approve the adoption of Ordinance Serial No. 10-24.