



## City of Foley, AL

407 E. Laurel Avenue  
Foley, AL 36535

### Signature Copy

Resolution: 17-1303-RES

File Number: 17-0641

Enactment Number: 17-1303-RES

Resolution Authorizing Restructure of the Sports Tourism Department and Approving Various Budget Transfers, Amendments to the Pay Classification Plan and Appropriation of Funding.

WHEREAS, There is a critical need to allocate immediate resources to the City's Sports Tourism Department to enable the department to manage the City's new Event Center and related sports fields. Management has developed proposed personnel changes and various budget amendments to the Recreation, Sports Tourism, and Economic Development departments in order to best leverage available resources. The proposed budget amendments will require an appropriation of funding in the amount of \$299,752 as reflected on the attached spreadsheets which will become a part of this resolution upon adoption.

NOW THEREFORE BE IT RESOLVED that the City Council of the City of Foley, Alabama, as follows:

SECTION 1: Personnel, capital and operational budget amendments to the Sport Tourism Department in the amount of \$474,608 are hereby approved as reflected on the attached spreadsheet.

SECTION 2: Personnel amendments to the Recreation Department in the amount of (\$42,922) are hereby approved as reflected on the attached spreadsheet.

SECTION 3: Personnel amendments to the Economic Development Department in the amount of (\$131,934) are hereby approved as reflected on the attached spreadsheet.

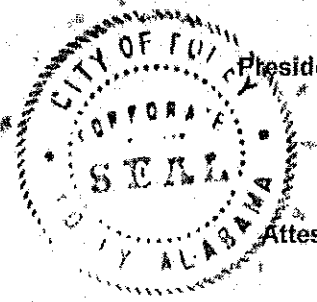
SECTION 4: The net effect to all budgets, in the amount of \$299,752, is hereby approved and budget amendments/appropriations and amendments to the Pay Classification Plan as reflected on the attached spreadsheets are hereby approved.

SECTION 5: All personnel adjustments as reflected on the attached roster are subject to change pending job analysis/survey results.

SECTION 6: Authorizes transferring \$21,000 from Account #01-01-627-1015 (Economic Development Part-Time Salaries) to Account #01-620-3210 (General Government Contracts for Public Service) in support of continuing Economic Development initiatives.

SECTION 7: This resolution and attached spreadsheets shall become effective immediately upon adoption as required by law.

PASSED, APPROVED AND ADOPTED this 6th day of November, 2017.



President's Signature

J. W. Travis

Date

11-8-17

Attest by City Clerk

Kathryn Taylor

Date

11-8-17

Mayor's Signature

[Signature]

Date

11/10/17

**ADJUSTMENT TO ADD EVENTS CENTER COST**

| Fund 01<br>Acct# | Indicates account not edited/added<br>Account Name | FY 2017<br>Budget | 9/30/2017<br>(as of 10/04/17)<br>Y-T-D | FY18 budget<br>as amended<br>10/2/2017 | FY18 Pending<br>Budget<br>Adjustment | FY18 Amended<br>Budget |
|------------------|----------------------------------------------------|-------------------|----------------------------------------|----------------------------------------|--------------------------------------|------------------------|
| 4843             | FST Field Complex - Food Trucks                    | 15,000.00         | 7,807.99                               | 8,000.00                               |                                      | 8,000.00               |
| 4844             | FST Field Complex - Event Revenue                  | -                 | 100.00                                 | 100.00                                 |                                      | 100.00                 |
| 4845             | FST Events Center - Concessions                    |                   |                                        |                                        | 20,000.00                            |                        |
| 4846             | FST Events Center - Event Revenue                  |                   |                                        |                                        | 10,000.00                            |                        |
| 5086             | FST Field Complex - Sponsorships                   | 59,500.00         | 70,500.00                              | 70,500.00                              |                                      | 70,500.00              |
| 5087             | FST Events Center - Sponsorships                   |                   |                                        |                                        | 25,000.00                            |                        |
|                  | <b>Total Revenue</b>                               | <b>74,500.00</b>  | <b>78,407.99</b>                       | <b>78,600.00</b>                       | <b>55,000.00</b>                     | <b>78,600.00</b>       |
| 628-1010         | SALARIES - SPORTS TOURISM                          | 431,574.44        | 415,474.68                             | 470,933.00                             | 22,121.00                            | 493,054.00             |
| 628-1011         | OVERTIME                                           | 21,800.00         | 21,455.85                              | 20,000.00                              | 2,000.00                             | 22,000.00              |
| 628-1015         | PART-TIME                                          | -                 | -                                      | 30,000.00                              | 8,938.00                             | 38,938.00              |
| 628-1030         | PAYROLL TAX EXPENSE                                | 34,071.02         | 32,901.26                              | 39,851.00                              | 2,529.00                             | 42,380.00              |
| 628-1031         | HEALTH CARE REFORM                                 | 96.00             | 248.79                                 | 292.00                                 | -                                    | 292.00                 |
| 628-1041         | LIFE/DISABILITY PREMIUMS                           | 2,799.93          | 2,307.53                               | 2,899.00                               | 134.00                               | 3,033.00               |
| 628-1050         | RETIREMENT EXPENSE                                 | 22,960.09         | 22,207.84                              | 21,813.00                              | 834.00                               | 22,647.00              |
| 628-1060         | UNIFORMS                                           | 1,000.00          | 1,119.92                               | 1,500.00                               | -                                    | 1,500.00               |
| 628-1160         | WORKERS COMP EXPENSE                               | 5,989.95          | 7,489.23                               | 7,913.00                               | 4,512.00                             | 12,425.00              |
|                  | (includes accrued wages posted 10/5)               | 520,291.43        | 503,205.10                             | 595,201.00                             | 41,068.00                            | 636,269.00             |
|                  | Health Costs                                       |                   |                                        |                                        |                                      |                        |
| 660-1028         | Self Insured- Sports Tourism                       | 105,389.00        | 41,821.30                              | 130,726.00                             | 11,884.00                            | 142,610.00             |
| 660-1128         | Clinic Costs - Sports Tourism                      | -                 | 10,694.00                              | -                                      | -                                    | -                      |
|                  |                                                    | 105,389.00        | 52,515.30                              | 130,726.00                             | 11,884.00                            | 142,610.00             |
| 628-2010         | UTILITIES - Field Cplx                             | 112,000.00        | 118,186.75                             | 115,000.00                             | 5,000.00                             | 120,000.00             |
| 628-2011         | Utilities - Events Center                          |                   |                                        | -                                      | 216,000.00                           | 216,000.00             |
| 628-2020         | TELEPHONE                                          | 5,500.00          | 4,621.02                               | 6,000.00                               | 1,000.00                             | 7,000.00               |
| 628-2030         | DUMPSTER - Field Cplx                              | 4,400.00          | 1,220.28                               | 1,500.00                               |                                      | 1,500.00               |
| 628-2031         | Dumpster - Events Center                           |                   |                                        |                                        | 1,500.00                             | 1,500.00               |
| 628-2140         | INSURANCE - Field Cplx                             | 16,000.00         | 10,126.68                              | 12,500.00                              |                                      | 12,500.00              |
| 628-2141         | Insurance - Events Center                          |                   |                                        |                                        | 16,500.00                            | 16,500.00              |
| 628-3020         | CONSULTANT/PROFESSIONAL FEES                       | 25,248.00         | 18,682.50                              | 25,000.00                              |                                      | 25,000.00              |
| 628-3220         | LEASE - OFFICE SPACE/PARKING                       | 17,000.00         | 12,350.88                              | 14,400.00                              | (14,400.00)                          | -                      |
| 628-3500         | CONTENT HOSTING                                    | 3,000.00          | 1,104.36                               | 3,500.00                               |                                      | 3,500.00               |

# ADJUSTMENT TO ADD EVENTS CENTER COST

| Fund 01     | Indicates account not edited/added       | FY 2017   | 9/30/2017                 | FY18 budget             | FY18 Pending         | FY18 Amended |
|-------------|------------------------------------------|-----------|---------------------------|-------------------------|----------------------|--------------|
| Acct#       | Account Name                             | Budget    | (as of 10/04/17)<br>Y-T-D | as amended<br>10/2/2017 | Budget<br>Adjustment | Budget       |
| 628-4010    | Bldg/Commons Maint - Field Cplx          | 1,000.00  | 6,599.05                  | 1,000.00                |                      | 1,000.00     |
| 628-4030    | FIELDS MAINTENANCE                       | 76,605.00 | 87,258.68                 | 75,000.00               |                      | 75,000.00    |
| 628-4040    | Bldg/Grnds Maint - Events Center         |           |                           |                         | 30,000.00            | 30,000.00    |
| 628-5010    | TOOLS/EQUIP/FURN - Field Cplx            | 34,820.00 | 49,285.47                 | 25,000.00               |                      | 25,000.00    |
| 628-5010    | Increase 10/2 (see list)                 |           |                           | 50,600.00               | (50,600.00)          | -            |
| 628-5010    | Additional tools/eq/furn estimate        |           |                           |                         |                      |              |
| 628-5011    | Tools/Eq/Furn - Events Center            |           |                           |                         | 50,600.00            | 50,600.00    |
| 628-5020    | Tools/Eq/Furn - Events Center            |           |                           |                         | 44,550.00            |              |
| 628-5020    | SUPPLIES - Field Cplx                    | 13,000.00 | 12,270.46                 | 13,000.00               |                      | 13,000.00    |
| 628-5020    | Increase 10/2 (see list)                 |           |                           | 1,000.00                | (1,000.00)           | -            |
| 628-5021    | Supplies - Events Center                 |           |                           |                         | 1,000.00             | 1,000.00     |
| 628-5025    | Supplies - Events Center                 |           |                           |                         | 12,000.00            | 12,000.00    |
| 628-5025    | Concession Expense - Events Center       |           |                           |                         | 10,000.00            | 10,000.00    |
| 628-5030    | POSTAGE                                  | -         | 16.46                     | 250.00                  | 250.00               | 500.00       |
| 628-5205    | PROMOTIONAL MERCHANDISE                  | 10,000.00 | 10,875.68                 | 14,900.00               | 2,000.00             | 16,900.00    |
| 628-5210    | ADVERTISING/MARKETING                    | 26,680.00 | 16,599.70                 | 16,000.00               | 2,000.00             | 18,000.00    |
| 628-5220    | BID FEES - Field Cplx                    | 30,500.00 | 10,500.00                 | 19,000.00               |                      | 19,000.00    |
| 628-5221    | Bid Fees - Events Center                 |           |                           |                         | 5,000.00             | 5,000.00     |
| 628-6010    | GAS & OIL                                | 13,500.00 | 4,503.53                  | 4,600.00                |                      | 4,600.00     |
| 628-6020    | VEHICLE MAINTENANCE                      | 3,000.00  | 26.04                     | 500.00                  |                      | 500.00       |
| 628-6040    | GENERAL EQUIP MAINT - Field Cplx         | 12,800.00 | 12,371.30                 | 12,500.00               |                      | 12,500.00    |
| 628-6041    | GE Maint - Events Center                 |           |                           |                         | 1,000.00             | 1,000.00     |
| 628-7010    | CAPITAL PURCHASES - Field Cplx           | 11,000.00 | 11,000.00                 | 9,500.00                |                      | 9,500.00     |
| 628-7010    | Increase 10/2 (see list)                 |           |                           | 83,676.00               | (21,500.00)          | 62,176.00    |
| 628-7010    | Increase 10/2 (see list)                 |           |                           |                         | (62,176.00)          |              |
| 628-7011    | Capital Purchases - Events Center        |           |                           |                         | 21,500.00            | 21,500.00    |
| 628-7011    | Addn'l Capital Purchases - Events Center |           |                           |                         | 22,500.00            |              |
| 680-0193    | Transfer to PCEFC'D-Operations           |           |                           |                         | 62,176.00            |              |
| 51-665-7200 | Events Center construction               |           |                           |                         | 62,176.00            |              |
| 51-5902     | Transfer from Gen Fund-Operations        |           |                           |                         | (62,176.00)          |              |
| 628-8020    | CHEMICALS                                | -         | -                         | 25,000.00               |                      | 25,000.00    |
| 628-8050    | TRAVEL & TRAINING                        | 36,500.00 | 33,595.68                 | 36,500.00               | 7,500.00             | 44,000.00    |
| 628-8070    | SPONSOR TRADE SHOWS-Field CPL            | 60,000.00 | 64,133.22                 | 60,000.00               |                      | 60,000.00    |
| 628-8071    | Sponsorships/Trade Shows - Events Ctr    |           |                           |                         | 5,000.00             | 5,000.00     |
| 628-8072    | SPONSORSHIPS- FIELD CPLX                 | 34,000.00 | 36,150.00                 | 34,800.00               |                      | 34,800.00    |
| 628-8073    | Sponsorships - Events Center             |           |                           |                         | 5,000.00             | 5,000.00     |

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**ADJUSTMENT TO ADD EVENTS CENTER COST**

| Fund 01                      | Indicates account not edited/added     |                | 9/30/2017        | FY18 budget    | FY18 Pending |                |
|------------------------------|----------------------------------------|----------------|------------------|----------------|--------------|----------------|
| Acct#                        | Account Name                           | FY 2017        | (as of 10/04/17) | as amended     | Budget       | FY18 Amended   |
|                              |                                        | Budget         | Y-T-D            | 10/2/2017      | Adjustment   | Budget         |
| 628-8075                     | EVENT OPERATIONS - Field Cplx          | 105,000.00     | 103,080.00       | 98,000.00      |              | 98,000.00      |
| 628-8076                     | Event Operations - Events Center       |                |                  |                | 30,000.00    | 30,000.00      |
| 628-8080                     | DUES & SUBSCRIPTIONS                   | 500.00         | 455.00           | 455.00         |              | 455.00         |
| 628-8500                     | Principal Expense - Events Ctr/Riviera |                |                  |                | 50,400.67    | 50,400.67      |
| 628-8505                     | Interest Expense - Events Ctr/Riviera  |                |                  |                | 23,855.33    | 23,855.33      |
| 628-8990                     | MISCELLANEOUS EXPENSE                  | 2,000.00       | 2,058.29         | 2,058.00       |              | 2,058.00       |
|                              |                                        | 654,053.00     | 627,071.03       | 761,239.00     | 476,656.00   | 1,170,845.00   |
| Total Expense                |                                        | 1,279,733.43   | 1,182,791.43     | 1,487,166.00   | 529,608.00   | 1,949,724.00   |
| Revenue over/(under) expense |                                        | (1,205,233.43) | (1,104,383.44)   | (1,408,566.00) | (474,608.00) | (1,871,124.00) |

| <b>FY 18 Amended Personnel Budget</b> |             |             |                |                                     |                | <b>FY18<br/>Approved Budget</b>       | <b>FY18<br/>Amended Budget</b> | <b>Approved vs.<br/>Amended</b> |
|---------------------------------------|-------------|-------------|----------------|-------------------------------------|----------------|---------------------------------------|--------------------------------|---------------------------------|
|                                       | <b>DEPT</b> | <b>FUND</b> | <b>ACCOUNT</b> | <b>ACCOUNT NAME</b>                 |                |                                       |                                |                                 |
| <b>RECREATION DEPT</b>                |             |             |                |                                     |                |                                       |                                |                                 |
|                                       | HR          | 01          | 622-1010       | SALARIES - RECREATION               | 466,994        | 431,378                               | (35,616)                       |                                 |
|                                       | HR          | 01          | 622-1011       | OVERTIME                            | 15,000         | 15,000                                | -                              |                                 |
|                                       | HR          | 01          | 622-1015       | PART-TIME SALARIES                  | 235,920        | 235,920                               | 0                              |                                 |
|                                       | HR          | 01          | 622-1018       | CONTRACT LABOR (not class/cln       | 1,750          | 1,750                                 | -                              |                                 |
|                                       | HR          | 01          | 622-1030       | PAYROLL TAX EXPENSE                 | 54,920         | 52,196                                | (2,724)                        |                                 |
|                                       | HR          | 01          | 622-1031       | HEALTH CARE REFORM                  | 546            | 546                                   | -                              |                                 |
|                                       | HR          | 01          | 622-1041       | LIFE/DISABILITY PREMIUMS            | 2,878          | 2,671                                 | (207)                          |                                 |
|                                       | HR          | 01          | 622-1050       | RETIREMENT EXPENSE                  | 26,255         | 24,138                                | (2,117)                        |                                 |
|                                       | HR          | 01          | 622-1060       | UNIFORMS                            | 725            | 725                                   | -                              |                                 |
|                                       | HR          | 01          | 622-1160       | WORKERS COMP EXPENSE                | 22,892         | 20,634                                | (2,258)                        |                                 |
|                                       |             |             |                |                                     | <b>827,880</b> | <b>784,958</b>                        | <b>(42,922)</b>                |                                 |
| <b>SPORTS TOURISM DEPT</b>            |             |             |                |                                     |                |                                       |                                |                                 |
|                                       | HR          | 01          | 628-1010       | SALARIES - SPORTS TOURISM           | 470,933        | 493,054                               | 22,121                         |                                 |
|                                       | HR          | 01          | 628-1011       | OVERTIME                            | 20,000         | 22,000                                | 2,000                          |                                 |
|                                       | HR          | 01          | 628-1015       | PART-TIME                           | 30,000         | 38,938                                | 8,938                          |                                 |
|                                       | HR          | 01          | 628-1030       | PAYROLL TAX EXPENSE                 | 39,851         | 42,380                                | 2,529                          |                                 |
|                                       | HR          | 01          | 628-1031       | HEALTH CARE REFORM                  | 292            | 292                                   | -                              |                                 |
|                                       | HR          | 01          | 628-1041       | LIFE/DISABILITY PREMIUMS            | 2,899          | 3,033                                 | 134                            |                                 |
|                                       | HR          | 01          | 628-1050       | RETIREMENT EXPENSE                  | 21,813         | 22,647                                | 834                            |                                 |
|                                       | HR          | 01          | 628-1060       | UNIFORMS                            | 1,500          | 1,500                                 | -                              |                                 |
|                                       | HR          | 01          | 628-1160       | WORKERS COMP EXPENSE                | 7,913          | 12,425                                | 4,512                          |                                 |
|                                       |             |             |                |                                     | <b>595,201</b> | <b>636,369</b>                        | <b>41,068</b>                  |                                 |
| <b>ECONOMIC DEVELOPMENT DEPT</b>      |             |             |                |                                     |                |                                       |                                |                                 |
|                                       | HR          | 01          | 627-1010       | SALARIES - ECONOMIC DEVELOPMENT     | 173,073        | 58,127                                | (114,946)                      |                                 |
|                                       | HR          | 01          | 627-1015       | PART-TIME                           | 21,000         | 21,000                                | -                              |                                 |
|                                       | HR          | 01          | 627-1011       | OVERTIME                            | 200            | 200                                   | -                              |                                 |
|                                       | HR          | 01          | 627-1030       | PAYROLL TAX EXPENSE                 | 13,255         | 6,053                                 | (7,202)                        |                                 |
|                                       | HR          | 01          | 627-1031       | HEALTH CARE REFORM                  | 105            | 105                                   | -                              |                                 |
|                                       | HR          | 01          | 627-1041       | LIFE/DISABILITY PREMIUMS            | 991            | 343                                   | (648)                          |                                 |
|                                       | HR          | 01          | 627-1050       | RETIREMENT EXPENSE                  | 11,523         | 2,858                                 | (8,665)                        |                                 |
|                                       | HR          | 01          | 627-1160       | WORKERS COMP EXPENSE                | 740            | 267                                   | (473)                          |                                 |
|                                       |             |             |                |                                     | <b>220,887</b> | <b>89,953</b>                         | <b>(131,934)</b>               |                                 |
| <b>HEALTH CARE COSTS</b>              |             |             |                |                                     |                |                                       |                                |                                 |
|                                       | HR          | 01          | 660-1022       | SELF INSURED - RECREATION           | 142,610.00     | 142,610                               | -                              |                                 |
|                                       | HR          | 01          | 660-1028       | SELF INSURED - SPORTS TOURISM       | 130,726.00     | 142,610                               | 11,884                         |                                 |
|                                       | HR          | 01          | 660-1027       | SELF INSURED - ECONOMIC DEVELOPMENT | 23,768.00      | 11,884                                | (11,884)                       |                                 |
|                                       | HR          | 01          | 660-1046       | RETIRRE MEDICAL & RELATED           | 135,000.00     | 135,000                               | -                              |                                 |
|                                       |             |             |                |                                     | <b>432,104</b> | <b>432,104</b>                        | -                              |                                 |
|                                       |             |             |                |                                     |                | <b>Net Effect to Combined Budgets</b> | <b>(133,788)</b>               |                                 |

| FY 18 Amended Personnel Budget |      |      |          |                                     | FY18            | FY18           | Approved vs. |
|--------------------------------|------|------|----------|-------------------------------------|-----------------|----------------|--------------|
|                                | DEPT | FUND | ACCOUNT  | ACCOUNT NAME                        | Approved Budget | Amended Budget | Amended      |
| RECREATION DEPT                |      |      |          |                                     |                 |                |              |
|                                | HR   | 01   | 622-1010 | SALARIES - RECREATION               | 466,994         | 431,378        | (35,616)     |
|                                | HR   | 01   | 622-1011 | OVERTIME                            | 15,000          | 15,000         | -            |
|                                | HR   | 01   | 622-1015 | PART-TIME SALARIES                  | 235,920         | 235,920        | 0            |
|                                | HR   | 01   | 622-1018 | CONTRACT LABOR (not class/cln       | 1,750           | 1,750          | -            |
|                                | HR   | 01   | 622-1030 | PAYROLL TAX EXPENSE                 | 54,920          | 52,196         | (2,724)      |
|                                | HR   | 01   | 622-1031 | HEALTH CARE REFORM                  | 546             | 546            | -            |
|                                | HR   | 01   | 622-1041 | LIFE/DISABILITY PREMIUMS            | 2,878           | 2,671          | (207)        |
|                                | HR   | 01   | 622-1050 | RETIREMENT EXPENSE                  | 26,255          | 24,138         | (2,117)      |
|                                | HR   | 01   | 622-1060 | UNIFORMS                            | 725             | 725            | -            |
|                                | HR   | 01   | 622-1160 | WORKERS COMP EXPENSE                | 22,892          | 20,634         | (2,258)      |
|                                |      |      |          |                                     | 827,880         | 784,958        | (42,922)     |
| SPORTS TOURISM DEPT            |      |      |          |                                     |                 |                |              |
|                                | HR   | 01   | 628-1010 | SALARIES - SPORTS TOURISM           | 470,933         | 493,034        | 22,121       |
|                                | HR   | 01   | 628-1011 | OVERTIME                            | 20,000          | 22,000         | 2,000        |
|                                | HR   | 01   | 628-1015 | PART-TIME                           | 30,000          | 38,938         | 8,938        |
|                                | HR   | 01   | 628-1030 | PAYROLL TAX EXPENSE                 | 39,851          | 42,380         | 2,529        |
|                                | HR   | 01   | 628-1031 | HEALTH CARE REFORM                  | 292             | 292            | -            |
|                                | HR   | 01   | 628-1041 | LIFE/DISABILITY PREMIUMS            | 2,899           | 3,033          | 134          |
|                                | HR   | 01   | 628-1050 | RETIREMENT EXPENSE                  | 21,813          | 22,647         | 834          |
|                                | HR   | 01   | 628-1060 | UNIFORMS                            | 1,500           | 1,500          | -            |
|                                | HR   | 01   | 628-1160 | WORKERS COMP EXPENSE                | 7,913           | 12,425         | 4,512        |
|                                |      |      |          |                                     | 595,201         | 636,269        | 41,068       |
| ECONOMIC DEVELOPMENT DEPT      |      |      |          |                                     |                 |                |              |
|                                | HR   | 01   | 627-1010 | SALARIES - ECONOMIC DEVELOPMENT     | 173,073         | 58,127         | (114,946)    |
|                                | HR   | 01   | 627-1015 | PART-TIME                           | 21,000          | 21,000         | -            |
|                                | HR   | 01   | 627-1011 | OVERTIME                            | 200             | 200            | -            |
|                                | HR   | 01   | 627-1030 | PAYROLL TAX EXPENSE                 | 13,255          | 6,053          | (7,202)      |
|                                | HR   | 01   | 627-1031 | HEALTH CARE REFORM                  | 105             | 105            | -            |
|                                | HR   | 01   | 627-1041 | LIFE/DISABILITY PREMIUMS            | 991             | 343            | (648)        |
|                                | HR   | 01   | 627-1050 | RETIREMENT EXPENSE                  | 11,523          | 2,858          | (8,665)      |
|                                | HR   | 01   | 627-1160 | WORKERS COMP EXPENSE                | 740             | 267            | (473)        |
|                                |      |      |          |                                     | 230,887         | 89,953         | (140,934)    |
| HEALTH CARE COSTS              |      |      |          |                                     |                 |                |              |
|                                | HR   | 01   | 660-1022 | SELF INSURED - RECREATION           | 142,610.00      | 142,610        | -            |
|                                | HR   | 01   | 660-1028 | SELF INSURED - SPORTS TOURISM       | 130,726.00      | 142,610        | 11,884       |
|                                | HR   | 01   | 660-1027 | SELF INSURED - ECONOMIC DEVELOPMENT | 23,768.00       | 11,884         | (11,884)     |
|                                | HR   | 01   | 660-1046 | RETIRRE MEDICAL & RELATED           | 135,000.00      | 135,000        | -            |
|                                |      |      |          |                                     | 432,104         | 432,104        | -            |
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| Employee ID                                                   | Type              | Pay Grade | Job Title                                           | Hourly Rate                                              | Annual Salary         |
|---------------------------------------------------------------|-------------------|-----------|-----------------------------------------------------|----------------------------------------------------------|-----------------------|
| <b>RECREATION DEPARTMENT - CURRENT</b>                        |                   |           |                                                     |                                                          |                       |
| 01-0931                                                       | F                 | 9         | RECREATION OFFICE MANAGER                           | \$ 18,626                                                | 34,592.08             |
| 01-1026                                                       | F                 | 13        | ATHLETIC COORDINATOR                                | \$ 20,164                                                | 41,941.12             |
| 01-1043                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 15,834                                                | 32,934.72             |
| 01-0835                                                       | F                 | 9         | RECREATION CREW LEADER                              | \$ 17,570                                                | 37,377.00             |
| 01-0857                                                       | F                 | 13        | SPORTS & EVENTS SALES MANAGER                       | \$ 20,164                                                | 41,941.12             |
| 01-0811                                                       | F                 | 9         | SPORTSPLEX TECHNICIAN                               | \$ 18,024                                                | 37,459.92             |
| 01-1187                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,235                                                | 27,528.80             |
| 01-1027                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 16,785                                                | 34,912.80             |
| 01-1101                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,235                                                | 27,528.80             |
| 01-0687                                                       | F                 | 13        | ATHLETIC COORDINATOR                                | \$ 22,634                                                | 47,078.72             |
| 01-0809                                                       | F                 | 23        | RECREATION DIRECTOR                                 | \$ 34,821                                                | 72,011.68             |
| 01-0272                                                       | F                 | 9         | RECREATION ASSISTANT - CONCESSIONS (pending survey) | \$ 15,225                                                | 31,587.00             |
|                                                               | 12                |           | PART-TIME POOL OF FUNDS                             |                                                          | 235,920.04            |
|                                                               |                   |           |                                                     | <b>TOTAL CURRENT SALARIES BUDGET =</b>                   | <b>702,914.40</b>     |
| <b>RECREATION DEPARTMENT - PROPOSED FOR REMAINDER OF FY18</b> |                   |           |                                                     |                                                          |                       |
| 01-0931                                                       | F                 | 9         | RECREATION OFFICE MANAGER                           | \$ 18,626                                                | 34,592.08             |
| 01-1026                                                       | F                 | 13        | ATHLETIC COORDINATOR                                | \$ 20,164                                                | 41,941.12             |
| 01-1043                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 15,834                                                | 32,934.72             |
| 01-0835                                                       | F 2nd Qtr 19 PP's | 11        | RECREATION CREW LEADER                              | \$ 19,408                                                | 39,563.36             |
| 01-0857                                                       | F                 | 13        | SPORTS & EVENTS SALES MANAGER                       | \$ 20,164                                                | 41,941.12             |
| 01-0811                                                       | F                 | 9         | SPORTSPLEX TECHNICIAN                               | \$ 18,024                                                | 37,459.92             |
| 01-1107                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,235                                                | 27,528.80             |
| 01-1027                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 16,785                                                | 34,912.80             |
| 01-1101                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,235                                                | 27,528.80             |
| 01-0687                                                       | F                 | 13        | ATHLETIC COORDINATOR                                | \$ 22,634                                                | 47,078.72             |
| 01-0809                                                       | F 26 PP's         | 33        | SPORTS DIRECTOR                                     | \$ 41,091                                                | 84,794.84             |
| 01-0272                                                       | F 2nd Qtr 19 PP's | 9         | RECREATION ASSISTANT - CONCESSIONS (pending survey) | \$ 15,225                                                | 31,142.00             |
|                                                               | 11.5              |           | PART-TIME POOL OF FUNDS                             |                                                          | 235,920.84            |
|                                                               |                   |           |                                                     | <b>TOTAL PROPOSED SALARIES BUDGET =</b>                  | <b>667,298.12</b>     |
|                                                               |                   |           |                                                     | <b>TOTAL IMPACT TO RECREATION DEPT SALARIES BUDGET =</b> | <b>\$ (35,616.28)</b> |
| <b>SPORTS TOURISM - CURRENT</b>                               |                   |           |                                                     |                                                          |                       |
| 01-1114                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 15,985                                                | 33,260.88             |
| 01-1113                                                       | F                 | 9         | FIELD MAINTENANCE WORKER II                         | \$ 15,985                                                | 33,260.88             |
| 01-1077                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,897                                                | 28,905.76             |
| 01-1151                                                       | F                 | 20        | MARKETING COMMUNICATIONS MANAGER                    | \$ 28,109                                                | 54,429.44             |
| 01-1125                                                       | F                 | 13        | SPORTS TOURISM EXECUTIVE ASSISTANT                  | \$ 24,484                                                | 50,926.72             |
| 01-1112                                                       | F                 | 7         | FIELD MAINTENANCE WORKER I                          | \$ 13,784                                                | 28,629.12             |
| 01-1176                                                       | F                 | 13        | EVENT OPERATIONS MANAGER                            | \$ 21,635                                                | 45,000.80             |

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|-----------------------------------------------------------|------|---------------------|----|----------------------------------------------------------------------------------|-------------------------------------------------------------|----------------|
| 01-1115                                                   | F    |                     | 9  | FIELD MAINTENANCE WORKER II                                                      | \$ 15,986                                                   | 33,250.88      |
| 01-1145                                                   | F    |                     | 7  | FIELD MAINTENANCE WORKER I                                                       | \$ 13,235                                                   | 27,628.80      |
| N/A                                                       | F    |                     | 35 | EXECUTIVE DIRECTOR SPORTS                                                        | \$ 41,091                                                   | 89,489.28      |
| N/A                                                       | F    |                     | 14 | ASSOCIATE SALES MANAGER                                                          | \$ 20,199                                                   | 42,013.00      |
| N/A                                                       | F    |                     | 11 | FIELD MAINTENANCE CREW LEADER (Title Internal promotion/Decreases Worker I slot) |                                                             | 6,277.00       |
|                                                           | 12   |                     |    | Part-Time Pool of Funds                                                          |                                                             | 30,000.00      |
|                                                           |      |                     |    |                                                                                  | TOTAL CURRENT SALARIES BUDGET =                             | \$ 500,932.58  |
| SPORTS TOURISM - PROPOSED FOR THE REMAINDER OF FY18       |      |                     |    |                                                                                  |                                                             |                |
| 01-1114                                                   | F    | PPB 11/29/17 21PP's | 11 | FIELD MAINTENANCE CREW LEADER (new position in FY18 Budget)                      | \$ 17,285                                                   | 35,399.60      |
| 01-1113                                                   | F    |                     | 9  | FIELD MAINTENANCE WORKER II                                                      | \$ 15,986                                                   | 33,250.88      |
| 01-1077                                                   | F    | PPB 12/12/17 20PP's | 9  | FIELD MAINTENANCE WORKER II                                                      | \$ 15,225                                                   | 31,030.68      |
| 01-1151                                                   | F    |                     | 20 | MARKETING COMMUNICATIONS MANAGER                                                 | \$ 26,168                                                   | 54,429.44      |
| 01-1125                                                   | F    | 2nd Qtr 19 PP's     | 14 | EVENT OPERATIONS MANAGER                                                         | \$ 28,445                                                   | 63,909.40      |
| 01-1112                                                   | F    |                     | 7  | FIELD MAINTENANCE WORKER I                                                       | \$ 13,764                                                   | 28,628.12      |
| 01-1176                                                   | F    | 2nd Qtr 19 PP's     | 14 | ASSOCIATE SALES MANAGER (new position in FY18 Budget)                            | \$ 23,365                                                   | 47,630.40      |
| 01-1115                                                   | F    |                     | 9  | BUILDING MAINTENANCE II                                                          | \$ 15,986                                                   | 33,250.88      |
| 01-1145                                                   | F    |                     | 7  | FIELD MAINTENANCE WORKER I                                                       | \$ 13,235                                                   | 27,628.80      |
| 01-0689                                                   | F    | 26                  | 53 | SPORTS DIRECTOR                                                                  | \$ 41,091                                                   | 42,734.64      |
| N/A                                                       | F    | 2nd Qtr 19 PP's     | 31 | SPORTS & EVENTS MARKETING DIRECTOR (NEW POSITION)                                | \$ 37,112                                                   | 56,416.24      |
| N/A                                                       | F    | 2nd Qtr 19 PP's     | 13 | EVENT COORDINATOR (NEW POSITION)                                                 | \$ 16,210                                                   | 27,079.20      |
| N/A                                                       | F    | PPB 12/12/17 20PP's | 7  | BUILDING MAINTENANCE I (NEW POSITION)                                            | \$ 13,235                                                   | 21,176.00      |
|                                                           | 12.6 |                     |    | Increase to Overtime of \$2,000                                                  |                                                             | 2,000.00       |
|                                                           |      |                     |    | Part-Time Pool of Funds                                                          |                                                             | 35,318.00      |
|                                                           |      |                     |    |                                                                                  | TOTAL PROPOSED SALARIES BUDGET =                            | \$ 538,992.16  |
|                                                           |      |                     |    |                                                                                  | TOTAL IMPACT TO SPORTS TOURISM DEPT SALARIES BUDGET =       | \$ 39,059.60   |
| ECONOMIC DEVELOPMENT - CURRENT                            |      |                     |    |                                                                                  |                                                             |                |
| 01-0539                                                   | F    |                     | 12 | ECONOMIC DEVELOPMENT ADMIN ASSISTANT                                             | \$ 22,387                                                   | 46,554.96      |
| 01-0827                                                   | F    |                     | 37 | ECONOMIC DEVELOPMENT DIRECTOR                                                    | \$ 63,098                                                   | 131,243.84     |
|                                                           | 2    |                     |    |                                                                                  | TOTAL CURRENT SALARIES BUDGET =                             | \$ 177,808.80  |
| ECONOMIC DEVELOPMENT - PROPOSED FOR THE REMAINDER OF FY18 |      |                     |    |                                                                                  |                                                             |                |
| 01-0539                                                   | F    |                     | 12 | ECONOMIC DEVELOPMENT ADMIN ASSISTANT                                             | \$ 22,387                                                   | 42,083.04      |
| 01-0827                                                   |      |                     | 37 | ECONOMIC DEVELOPMENT DIRECTOR                                                    | \$ 63,098                                                   | 15,143.52      |
| 01-0827                                                   |      |                     |    | ECONOMIC DEVELOPMENT COORDINATOR PART-TIME TEMP                                  |                                                             | 21,000.00      |
|                                                           | 1    |                     |    |                                                                                  | TOTAL PROPOSED SALARIES BUDGET =                            | \$ 79,126.56   |
|                                                           |      |                     |    |                                                                                  | TOTAL IMPACT TO ECONOMIC DEVELOPMENT DEPT SALARIES BUDGET = | \$ (98,652.24) |
|                                                           |      |                     |    |                                                                                  | TOTAL IMPACT TO COMBINED SALARIES BUDGETS =                 | \$ (59,575.92) |