

# Stadium District

## Recommended Budget – FY 2018/2019

### Recommended Department Operating Expenditures, Revenues, Operating Transfers, and FTEs

	FY 17/18 ADOPTED BUDGET	FY 18/19 RECOMMENDED BUDGET	PERCENT CHANGE
<b>Stadium District</b>			
<b>Expenditure:</b>			
Personnel Services	\$2,482,808	\$2,575,311	3.7%
Operating Expenditures	2,776,054	2,224,017	-19.9%
Capital > \$5,000	353,000	365,000	3.4%
<b>Expenditure Total</b>	<b>\$5,611,862</b>	<b>\$5,164,328</b>	<b>-8.0%</b>
<b>Revenue:</b>			
Intergovernmental (State Revenue Car Rental Surcharge)	\$1,537,200	\$1,479,530	-3.8%
Charges for Services (Events Revenue)	845,000	910,000	7.7%
Investment Earnings (Interest Revenue)	5,000	5,000	0.0%
<b>Revenue Total</b>	<b>\$2,387,200</b>	<b>\$2,394,530</b>	<b>0.3%</b>
<b>Operating Transfers:</b>			
Transfers Out	\$2,866,137	\$939,492	-67.2%
Transfers In	\$4,820,407	\$8,493,470	-
<b>Stadium District FTEs</b>	<b>44.25</b>	<b>45.74</b>	<b>1.49</b>

## **Stadium District Recommended Budget – FY 2018/2019**

**A brief overview of the Department, including your mission and purpose.**

**Provide venues for an array of community and revenue generating events to include sports, entertainment and cultural opportunities. Provide management and administrative oversight function at the Stadium District. Maintain the buildings and facility infrastructure of the Stadium District to the highest possible standard. Maintain natural grass athletic fields as well as landscaping of Stadium District common areas. Provide landscape maintenance services and best management practices for the Kino Environmental Restoration Project (KERP), in conjunction with Regional Flood Control and other state, and federal agencies.**

**Provide services and facilities for sports events and community activities such as Special Olympics, recreational programs, gem shows, car shows and concerts. Provide oversight and direction of the Kino Sports Complex including Sam Lena and Willie Blake parks. Oversee promotion marketing, financial accountability, site maintenance, contracts, personnel and scheduling of resources associated with both the Stadium District and the Kino Sports Complex. Ensure that all building and facilities are repaired and maintained, as needed as part of ongoing facilities maintenance program through both Facilities Management Department and contracted vendor services. Maintain landscape and parking lot areas of the Stadium District including upkeep of decomposed granite, reclaimed and potable water irrigation systems, trees, shrubs, groundcover, litter removal, sign replacement and other hard and softscapes located throughout the Stadium District property. Coordinate management and maintenance of KERP including mosquito control and abatement to reduce West Nile and Zika virus exposure, increased water harvesting, non-native and invasive species control, maintenance of six riparian habitats and permit compliance with other partner agencies.**

## **Stadium District Recommended Budget – FY 2018/2019**

### **Major programs and related services provided by the department:**

- **Kino Veteran's Memorial Baseball Stadium with seating capacity for over 10,000 and other amenities provided in a Major League style baseball stadium plays host to a variety of baseball events from youth to seniors, as well as concerts, large community and charitable events**
- **7 additional full baseball size fields, four of which are lighted, and host a number of amateur and collegiate tournaments on a regular basis**
- **4 lighted and 4 unlighted soccer fields utilized by local soccer groups for practice, games, and clinics and is home to Tucson Rising, and Pima Community College and a variety of soccer and football related programs**
- **24 acres of parking space which plays host to the Kino Gem and Mineral Show on an annual basis, as well as other events requiring wide open space**
- **Kino Environmental Restoration Project (KERP) covers 141 acres and includes stream courses, 5 vegetation lined ponds, flood control and water harvesting structures and a 2.2 mile walking path and wildlife habitat. It is a joint project with Pima County Flood Control and Regional Wastewater Departments**

### **Major costs of providing programs and related services by the department:**

- **Turf and grounds maintenance including personnel, heavy equipment, sprayers, fertilizers, soil amendments, and misc. tools and equipment**
- **Continued care and aesthetic appearance of the 20-year-old stadium structure and mechanical systems**
- **Ever increasing cost of utilities most notable electric, solar and water**
- **Completion of items on deferred maintenance list which in current fiscal year included erosion control of the Stadium service ramp, renovation of existing and addition of new weight/training rooms, relamp and reaim of all field lighting, irrigation upgrades**

## **Stadium District Recommended Budget – FY 2018/2019**

- **Event management and support for increased activity and bookings (intermittent, custodial, facility staff/message boards and light towers)**

### **Significant changes in the Recommended FY2018/19 Budget versus the FY2017/18 Adopted Budget:**

- **Increase in personnel costs due to the addition of 1 FTE, position reclassifications and pay increases.**
- **There is a \$44K increase for the 2.5% salary/benefits increase adjustment.**
- **There is a Health Savings Account (HSA) one-time offset of \$47K**
- **Reduction of \$736,788 in administrative overhead costs. This amount was reduced to help repay the Stadium District's negative fund balance.**
- **Increase in security services for additional events. Some security costs are reimbursed through the contracted events.**
- **Increase in equipment leases for additional notification/message boards needed for events.**
- **Increase in electricity costs due to more evening events and rate increase.**
- **Increase in capital equipment requests due to the continued care and aesthetic appearance of aging facility and replacement of equipment.**
- **The RV Tax levy terminated December 31, 2017.**

### **Major departmental budget issues, if any, the department is facing in FY2018/19:**

- **Need for on-going capital equipment replacement for field and facility related equipment and systems**
- **Lighting of additional existing fields for increased revenue**
- **Upgrade of antiquated amenities such as sound system/scoreboard/seating areas/shade to enhance the overall guest experience**

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- **Expansion of entire complex for a variety of sports both indoor and outdoor to increase revenue, and the overall experience for those playing or visiting the complex**
- **Lack of indoor space for meetings, events, team training and locker facilities**