



## Budget 2018-2019

The Pima County Department of Attractions & Tourism works closely with other Pima County Departments and our Destination Marketing Organization, (Visit Tucson) to enhance the economic welfare of Pima County citizens and businesses by collaborating on tourism related efforts.

The Attractions & Tourism Department manages the contracts of Pima County properties including Ajo Community Golf Course, Arizona-Sonoran Desert Museum, Colossal Cave Mountain Park, Crooked Tree Golf Course, MC Motorsports Park, Musselman Honda Circuit, Old Tucson, Pima Air and Space Museum, Pima County Fairgrounds, Rillito Park Racetrack, Southwestern International Raceway, Titan Missile Museum and the Tucson Speedway. In addition, the department offers marketing support to festivals, sporting events and conferences held throughout Pima County. Attractions and Tourism partners with many other outside organizations to market special events, target destination travel groups and support community organizations focused on tourism and increased residential use of our parks and open spaces.

Our Budget includes repair, maintenance and testing of water and wells on leased properties along with replacement of aging well equipment, which continues to be an unplanned expense for Attractions and Tourism.

Fourth Quarter of 2018 will bring the move of our department to the Historic Pima County Courthouse where Attractions and Tourism will serve as the on-site Manager for the Regional Visitors Center. Attractions and Tourism will add 3 FTEs to staff the Visitors Center, handle event management and rental of the Courthouse event spaces. Attractions and Tourism will act as a liaison to Visit Tucson and The University of Arizona Mineral Museum who will also be located in the Courthouse.

Following the successful completion of The Loop and the community celebration, Loop merchandise is increasingly popular and the Loop merchandise will be located in the Courthouse with an expanded offering of merchandise.

## Attractions and Tourism

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

	FY 17/18 ADOPTED BUDGET	FY 18/19 RECOMMENDED BUDGET	PERCENT CHANGE
<b>Attractions &amp; Tourism</b>			
<b>Expenditure:</b>			
Personnel Services	\$435,533	\$680,662	56.3%
Operating Expenditures	1,829,058	2,070,183	13.2%
<b>Expenditure Total</b>	<b>\$2,264,591</b>	<b>\$2,750,845</b>	<b>21.5%</b>
<b>Revenue:</b>			
AZ Hotel Motel Tax	\$1,118,688	\$1,118,688	0.0%
Rents & Royalties	128,788	152,698	18.6%
Miscellaneous Revenue	2,000	1,000	-50.0%
Investment Earnings	1,000	1,000	0.0%
Late Interest Fee	1,004	1,000	-0.4%
<b>Revenue Total</b>	<b>\$1,251,480</b>	<b>\$1,274,386</b>	<b>1.8%</b>
<b>Operating Transfers:</b>			
Transfers In	\$1,147,125	\$1,663,125	45.0%
<b>Attractions &amp; Tourism FTEs</b>	4	7.15	3

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

Provide contract oversight for Pima County Leased Properties and facilitate tourism and revenue growth to, and in Pima County. Promote and market regional attractions through partnerships with Visit Tucson and other marketing regional organizations. Collaborate with Pima County departments to market County properties and increase resident and visitor awareness and use.

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

The major cost to the department is related to the maintenance of the leased properties as well as the marketing and promotion of the properties.

#### Significant changes in the recommended FY2018/19 budget versus the FY2017/18 Adopted Budget

The most significant change is the development of the Historic Courthouse Visitor Center. There will be an increase in staffing to oversee the new Visitor Center which includes running the gift shop.

#### Major departmental budget issues, if any, the department is facing in FY 2018/19

There is always a concern about the cost of repairs on aging well systems on the leased properties, and the fluctuation of the Hotel Motel tax revenue.