

# Stadium District

**Expenditures:** 1,481,654

**Revenues:** 2,693,832

FTEs 0.0

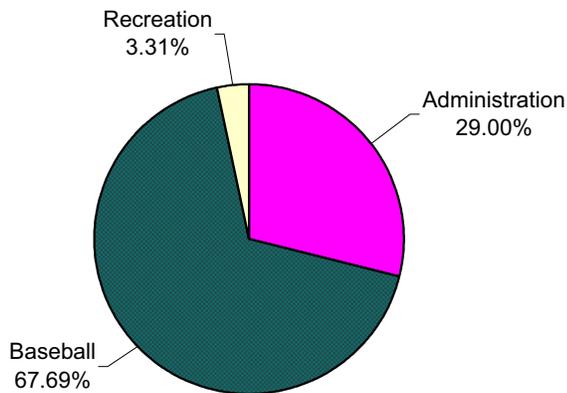
**Function Statement:**

Operate and manage Tucson Electric Park during the major league baseball spring training season, minor league baseball season, and community events held in the stadium.

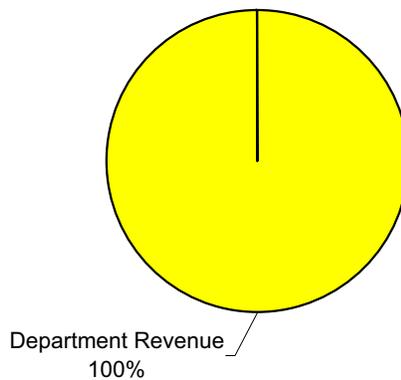
**Mandates:**

ARS Title 48, Chapter 26: Stadium Districts

## Expenditures by Program



## Sources of All Funding



## Department Summary by Program

Department: STADIUM DISTRICT

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
ADMINISTRATION	509,887	603,707	429,685
BASEBALL	1,111,154	991,654	1,002,995
RECREATION	61,320	105,039	48,974
<b>Total Expenditures</b>	<b>1,682,361</b>	<b>1,700,400</b>	<b>1,481,654</b>

<u>Funding by Source</u>			
<b>Revenues</b>			
ADMINISTRATION	1,664,945	1,604,200	1,686,200
BASEBALL	894,059	990,000	885,503
RECREATION	49,304	88,600	122,129
<b>Total Revenues</b>	<b>2,608,308</b>	<b>2,682,800</b>	<b>2,693,832</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(1,202,760)</b>	<b>2,037,343</b>	<b>(1,212,178)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>276,813</b>	<b>(3,019,743)</b>	<b>0</b>
<b>Total Program Funding</b>	<b>1,682,361</b>	<b>1,700,400</b>	<b>1,481,654</b>

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	2.0	0.0	0.0
BASEBALL	8.8	0.0	0.0
RECREATION	0.6	0.0	0.0
<b>Total Staffing (FTEs)</b>	<b>11.4</b>	<b>0.0</b>	<b>0.0</b>

Note: Decreased expenditures from fiscal year 2003/04 are the net result of decreased interest charges (250,000), decreased security and repair & maintenance, and decreased supplies & services, partially offset by increased capital and increased personal services. Increased revenues over fiscal year 2003/04 are due to RV surcharge fees from increased tourism and increased miscellaneous revenue, partially offset by a decrease in rents & royalties from decreased ticket sales. As of fiscal year 2003/04, all Stadium District positions are budgeted in the Community Resources department per an intergovernmental agreement between the Stadium District and Pima County. Personal services costs are charged to the Stadium District via interdepartmental salary transfers.

## Program Summary

**Department:** STADIUM DISTRICT

**Program:** ADMINISTRATION

**Function**

Provide management and administrative functions at the Kino Sports Complex.

**Description of Services**

Provide oversight and direction of the Kino Sports Complex. Provide a venue for organized baseball, community recreation, and special events. Oversee promotion, marketing, financial accountability, site maintenance, contracts, personnel, and scheduling.

**Program Goals and Objectives**

- Monitor and manage contracts for compliance
- Develop marketing strategy to increase the number of special events, as well as community use of complex facilities

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Maintain contracts with 2 major league teams	yes	yes	yes
Maintain contracts with 1 minor league team	yes	yes	yes
Special events, per year increase	1	1	1

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	140,946	61,860	63,060
SUPPLIES AND SERVICES	317,361	529,447	285,625
CAPITAL OUTLAY	51,580	12,400	81,000
<b>Total Program Expenditures</b>	<b>509,887</b>	<b>603,707</b>	<b>429,685</b>

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	1,630,850	1,550,000	1,615,000
INTEREST	129	0	0
MISCELLANEOUS	33,966	54,200	71,200
<b>Operating Revenue Sub-Total</b>	<b>1,664,945</b>	<b>1,604,200</b>	<b>1,686,200</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(1,202,760)</b>	<b>2,037,343</b>	<b>(1,212,178)</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>47,702</b>	<b>(3,037,836)</b>	<b>(44,337)</b>
<b>Total Program Funding</b>	<b>509,887</b>	<b>603,707</b>	<b>429,685</b>

<b>Program Staffing (FTEs)</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department: STADIUM DISTRICT**

**Program: BASEBALL**

**Function**

Provide baseball and softball facilities.

**Description of Services**

Provide a venue for major and minor league baseball teams and community baseball/softball tournaments and leagues.

**Program Goals and Objectives**

- Ensure fields and facilities are available for use and are maintained efficiently
- Increase field usage by community baseball/softball leagues and tournaments
- Maintain field availability during extended spring training season with flexible scheduling
- Maximize irrigation efficiency by matching Maxicom recommendations

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Baseball/softball leagues held	3	4	6
Baseball/softball tournaments held	2	2	4
Revenue increase in ticket and concession sales	15%	15%	10%
Reduction in water costs	10%	25%	25%
Irrigation efficiency maximized	80%	80%	90%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	428,114	472,329	527,478
SUPPLIES AND SERVICES	681,694	511,825	445,517
CAPITAL OUTLAY	1,346	7,500	30,000
<b>Total Program Expenditures</b>	<b>1,111,154</b>	<b>991,654</b>	<b>1,002,995</b>

**Program Funding by Source**

<b>Revenues</b>			
MISCELLANEOUS	894,059	990,000	885,503
<b>Operating Revenue Sub-Total</b>	<b>894,059</b>	<b>990,000</b>	<b>885,503</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>217,095</b>	<b>1,654</b>	<b>117,492</b>
<b>Total Program Funding</b>	<b>1,111,154</b>	<b>991,654</b>	<b>1,002,995</b>

<b>Program Staffing (FTEs)</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>
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## Program Summary

**Department:** STADIUM DISTRICT

**Program:** RECREATION

**Function**

Provide a venue for community use and revenue generation.

**Description of Services**

Provide space and facilities for community recreation and activities such as the Casa Car show, Ft. Lowell Shootout, Tucson Gem and Mineral Show, BELO Marketing Solutions, and concerts.

**Program Goals and Objectives**

- Provide facilities for the Fort Lowell Shootout and the Old Pueblo Invitational Soccer events
- Increase the number of Tucson Gem and Mineral Show events
- Increase the number of nonsporting events, such as trade, car and manufactured home shows

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Nonsporting events held	1	1	4
Concerts held	4	2	3
Soccer events held	2	3	2
Tucson Gem & Mineral Shows held	2	3	3

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,879	37,389	31,674
SUPPLIES AND SERVICES	59,441	67,650	17,300
<b>Total Program Expenditures</b>	<b>61,320</b>	<b>105,039</b>	<b>48,974</b>

**Program Funding by Source**

<b>Revenues</b>			
MISCELLANEOUS	49,304	88,600	122,129
<b>Operating Revenue Sub-Total</b>	<b>49,304</b>	<b>88,600</b>	<b>122,129</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>12,016</b>	<b>16,439</b>	<b>(73,155)</b>
<b>Total Program Funding</b>	<b>61,320</b>	<b>105,039</b>	<b>48,974</b>

<b>Program Staffing (FTEs)</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
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