

**CITY OF SARASOTA, FLORIDA  
SARASOTA SPORTS STADIUM COMPLEX**

	Actual 2001-02	Budget 2002-03	Amended Budget 2002-03	Estimated 2002-03	Budget 2003-04
Available Fund Balance	\$ 54,225	\$ 66,489	\$ (16,992)	\$ (16,992)	\$ 2,661
<b>Revenues</b>					
Ticket revenues	153,908	174,500	174,500	176,500	196,500
Parking	36,814	55,000	55,000	50,000	55,000
Concessions	61,587	66,000	66,000	66,000	66,000
Utilities and lighting	57,319	100,000	100,000	70,000	70,000
Other	78,508	126,200	126,200	144,319	151,500
Grants	-	5,000	5,000	-	-
General Fund Subsidy	324,678	327,057	327,057	400,000	344,968
Merchandise Sales	28,868	33,000	33,000	33,000	35,000
Sponsor/Contributions	31,755	39,000	39,000	33,000	33,000
<b>Total Revenue</b>	<u>773,437</u>	<u>925,757</u>	<u>925,757</u>	<u>972,819</u>	<u>951,968</u>
Estimated Funds Available	<u>827,662</u>	<u>992,246</u>	<u>908,765</u>	<u>955,827</u>	<u>954,629</u>
<b>Expenditures</b>					
Personnel	199,696	205,370	205,370	214,192	210,026
Operating	650,851	727,346	726,685	737,294	736,763
Capital	4,329	3,680	5,232	1,680	3,680
<b>Total Expenditures</b>	<u>854,876</u>	<u>936,396</u>	<u>937,287</u>	<u>953,166</u>	<u>950,469</u>
Projected Ending Balance	(27,214)	<u>\$ 55,850</u>	<u>\$ (28,522)</u>	<u>\$ 2,661</u>	<u>\$ 4,160</u>
Fund Balance Adjustment	<u>10,222</u>				
	<u>\$ (16,992)</u>				

Note: The 2003-04 debt service for the Sports Complex is \$646,333. Please see the 1994 Refunding Bonds for further detail. These bonds are paid by ad valorem taxes.

# ED SMITH SPORTS STADIUM

## **Mission Statement**

To provide exceptional service to all customers and clients and offer diverse and distinct events to the Sarasota community and its visitors.

## **Description of Operations**

The City of Sarasota Sports Complex continues to be the mecca of baseball activity in our immediate area. Over 300,000 uses will occur at this 53-acre site, which maintains its national reputation as a premier baseball facility in the State of Florida. Youth, high school, adult and professional organizations enjoy the participatory use of this facility, while over 200,000 spectators experience baseball, our national pastime.

Spring training home of the Cincinnati Reds, Ed Smith Stadium provides Sarasota with priceless national media exposure, positively affecting the local economy. In the most recent survey available, conducted during our spring training, 58.3% of spectators at the games lived outside Sarasota and Manatee counties, and further, 57% chose Sarasota as a vacation site primarily due to the availability of major league baseball. Celebrating our 15th year anniversary in 2003, this spring training season reflected a slight increase in average/game paid attendance. One rainout caused the positive attendance numbers to be less than expected. Spring Training average/game paid attendance was up 5% in the state even though Florida lost the Rangers (Port Charlotte) and the Royals (Haines City) to Arizona. With the signing of a new labor agreement and an upturn in tourism expected, next year's numbers should continue the upward trend.

The Reds' 6th spring training season in Sarasota was met with high expectations by both the City and the Reds. The average paid attendance for the 16 scheduled games (less one rainout) was 4,554 up from the 2002 average attendance of 4,396 for 15 games).

Despite a schedule that included a majority of games against teams that are very close geographically to Sarasota and historically poorly attended, the attendance at these games increased due to some strategically placed night and weekend games. Once again, the Reds did an admirable job in making public appearances and embracing the local community as well as the fans at the ballpark in an effort to endear the organization to the Sarasota area.

We expect attendance levels to return to the levels of 2000 as the supporters of the Reds residing in the Ohio Valley become more familiar with the Sarasota area. Further, the Reds promote the Sarasota area as a vacation site through the marketing plan for their annual Fantasy Camp and as the spring home of the Club.

Operationally, the 2003 season was greatly improved with few complaints and many compliments. Security issues were at the forefront in light of recent terrorism activities. Staff, with the assistance of the Sarasota Police Department, Sarasota County Fire and Rescue, FBI, Cincinnati Reds and Major League Baseball, implemented a comprehensive program that provided a safe environment for employees, volunteers, players and spectators. A non-disruptive but thorough plan was implemented. Enhanced prohibitions were communicated by all means available to minimize confusion for spectators attending games and practices. Customer comfort and safety was emphasized via traffic control to and from the stadium, to the final out of each game. Further, the facility experienced City-wide involvement and support through such departments as Public Safety, Finance, Public Works, Engineering, General Services, Parking Enforcement, IST, and Building.

Community involvement continues as the Sarasota Sports Committee, the local volunteer support group for youth athletic programs, supplied manpower for parking, seat cushions, and program stuffing services. The Sarasota Cal Ripken League, as well as Tuttle Elementary School, Sarasota BMX and the Community Aids Clinic received thousands of dollars of unbudgeted revenue by cooperating with the City in allowing fans to park at their facility during heavily attended games.

The stadium concessionaire continued the past tradition of enlisting the volunteer help of local service organizations such as the Knights of Columbus and the Jewish Community Center for the majority of required concession labor.

The Surcharge fund provided funding for much needed improvements highlighted by the replacement of the

## **ED SMITH SPORTS STADIUM**

original roof on the Major League Clubhouse. A continuing concrete joint repair program, one a/c unit replacement and the replacement of the all important infield tarp.

The field maintenance equipment replacement program has been moved to the operating budget as a result of the City utilizing the national buying power and resources of the contractor through an amendment to the agreement for groundskeeping services. This provides for the contractor to provide new equipment for all grounds and landscape functions at the Sports Complex. The seat replacement program continued with the use of temporary labor to install repair parts to keep the ballpark in good condition. The stadium undertook a serious step in correcting the degeneration of the existing sewer line by completing the replacement of 144' of the main line on the third base side of the stadium. Field renovations were implemented on all fields with compliments received from the Reds, most notably Jim Bowden, General Manager and Barry Larkin, Captain and Shortstop.

The Florida State League franchise of the Boston Red Sox filled the stadium with family entertainment throughout the summer with their 70 home dates highlighted by the Southwest Regional Boy Scout Jamboree and the Beach Boys concert in May, Spirit Fest Celebration in June, and the cooperative efforts in the presentation of the opening ceremonies of the 14-Year & Under AAU Baseball Tournament in July. Year-round residents continue to enjoy the economical entertainment offered by Class A professional baseball and the Sarasota Red Sox. If early attendances are any indication, the 2003 season should continue on an upward trend in attendance and fun at the ballpark.

Other facility uses include local high school, Amateur Athletic Union (AAU) teams, American Legion, Babe Ruth baseball, All-Star and Men's Senior Baseball League games, as well as the use of the north parking lot for games and practices during their respective seasons of the Sarasota Cal Ripken League, Sarasota Ringling Redskins Football, and Sarasota Youth Soccer Association. Ed Smith Stadium also hosted the 40th annual Newtown Easter Festival in our North Lot in 2003 for the first time.

Multi-purpose uses of the complex include TV broadcasts and commercials, numerous baseball clinics and the Cincinnati Reds Fantasy Camp. While staff aggressively pursues new events, these programs are typically at the promoter's risk, whereby the City has little or no financial risk.

The staff continues to secure baseball tournaments that will not only have a positive impact on revenue, but more importantly have the same or better impact on the local economy. Staff has successfully followed this new tact by securing national tournaments for the past seven (7) years at the Sports Complex. With an agreement with Sarasota Youth Baseball Club, Inc., the City will host the AAU 14-Year & Under National Championship Baseball Tournament in July-August of 2003, as well as in 2004 and 2005. The AAU 14 Year & Under National Tournament will be held at Ed Smith Stadium July 26 - August 4 with an expected field of up to 80 teams from around the country. The economic impact to the Sarasota area for this tournament alone is estimated at \$7 million. The National Senior Men's Tournament will be held again in November 2003.

Ed Smith Stadium teamed with Cal Ripken Baseball and IMG Marketing Group's Baseball Academy to host the 3rd Annual NCAA College Baseball Night in March. Further, ESS hosted NCAA Baseball when Ohio State University played Vermont University on March 22. The addition of these NCAA games may lead to more significant tournaments in the future as the stadium builds its portfolio. Staff's goals are to pursue this new avenue of events with the NCAA.

Overall, the Sports Complex remains one of the most utilized facilities in the City. It is the goal of the Sports Facilities Department to increase usage while maintaining its physical integrity and treasure status in the City's quality of life.

The City entered into discussions with the Cincinnati Reds regarding expansion and/or enhancement projects for the Sports Complex. Items raised by the Reds include an expansion of the major league clubhouse affording additional weight room space, as well as office space for spring training minor league operations, and the establishment of a year-round merchandise facility on the property of the stadium. Some of the major City issues are the replacement of the 17 year old scoreboard, the renovation of the main gate area of the stadium including

## ED SMITH SPORTS STADIUM

an elevator for disabled access to the two levels of the press box, and new covered seating area for the disabled at the top of the grandstand. It is the intent of staff to discuss an extension of the current lease as part of any major improvement program. The major renovation program conceptually proposed in last years' budget, is in the process of conceptual development and cost estimating. It is staff's intention to join in the lobbying efforts with state legislatures to pass the continuation of the program started in 2000 that provided 50% matching grants to aging spring training facilities. There are dollars appropriated in Budget Issue #1 for travel reimbursement in these efforts.

Due to the decreased attendance and use of the Complex during the current year, the increased costs for ad valorem tax, the unbudgeted costs to maintain an aging facility, the immediate replacement of the major league clubhouse roof, and sewer line, and increased health and insurance expenses, the budget transfer required from the General Fund will be increase to \$400,000 in FY 2003. Expectations for 2003-04 are slightly better for the new budget year with a budgeted transfer of \$344,968. The cost to the City is very favorable compared to other spring training venues within the State, with most facilities requiring subsidies up to \$1,500,000.

### **Goal - Responsible City Government**

To operate the City of Sarasota's Sports Complex with the lowest General Fund subsidy necessary.

#### **Objectives**

To maintain/increase related economic impact for the Sarasota Community with the scheduling of events

To maintain the integrity of the Stadium and Complex Fields, and the contractual relationship with the Cincinnati Reds and the Sarasota Red Sox, thus affirming the ability of the Stadium to receive and safely operate the maximum attendance at Spring Training, Florida State League, and national tournaments secured.

To continue to license the use of the facilities for special events whereby the City does not incur financial risk.

To promote the rental of the various facility areas when not previously scheduled.

To secure 3-6 national tournaments annually.

### **Performance Measures**

<b>Description</b>	<b>Unit</b>	<b>FY2001</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>
<b>Output Measure</b>					
Paid attendance at Reds games	Number	75,796	70,332	68,380	75,000
Paid attendance at FSL games	Number	53,754	52,758	55,500	60,000
Paid attendance at non-REDS\FSL events	Number	12,000	13,000	14,000	20,000
Paid attendance at special events	Number	7,418	9,001	9,000	10,000
License use agreements	Number	15	25	22	25
Stadium event days scheduled	Number	144	183	170	180
National/State tournaments secured	Number	4	6	5	6
<b>Effectiveness Measure</b>					
Economic impact ~ millions	Dollars	\$30	\$32	\$35	\$37
<b>Efficiency Measure</b>					
General Fund subsidy	Dollars	\$242,013	\$324,678	\$400,000	\$344,968

# ED SMITH SPORTS STADIUM

## Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	199,265	203,787	207,193	0	207,193
Non Personal Expenditures	504,891	550,223	528,943	10,000	538,943
Capital Expenditures	4,329	3,680	3,680	0	3,680
Transfer Expenditures	53,467	48,408	49,618	0	49,618
Totals	\$761,952	\$806,098	\$789,434	\$10,000	\$799,434

## Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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## Revenue Summary

	Total
CHARGES FOR SERVICES	443,000
TRANSFERS	344,968
	\$787,968

# AAU INVITATIONAL TOURNAMENT

## Mission Statement

To provide a quality tournament to the high standards of the AAU, benefiting the City and the Snappers Baseball Club financially, and cause a positive economic impact to the Sarasota area during the non-tourist season.

## Description of Operations

This cost center accounts for the activity of the AAU National Baseball Championships. This event is awarded to the City and the Sarasota Youth Baseball Club by the Amateur Athletic Union (AAU) for the rights to host tournaments in the Year 2002 and 2003. The 14 Years and Under National Championships during August 2001 brought nearly 6 million dollars of economic impact to the Sarasota Area. This year's tournament will bring 60 to 80 out-of-state teams to Sarasota during the non-tourist season infusing an estimated 5 million dollars of economic impact for the 2,000 anticipated visitors. The 10 day tournament will benefit the Sports Complex budget by an estimated \$14,000.

The City and the Sarasota Youth Baseball Club will make a bid at the AAU National Convention in the Fall of 2003 for the tournament in 2006.

## Cost Center Expenditures By Category

	FY 2002 Actual	FY 2003 Budget	FY 2004 Continuation	FY 2004 Issues	FY 2004 Totals
Personal Expenditures	430	1,583	2,833	0	2,833
Non Personal Expenditures	92,493	128,715	148,202	0	148,202
Totals	\$92,923	\$130,298	\$151,035	\$0	\$151,035

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	Total
CHARGES FOR SERVICES	159,000
OTHER MISCELLANEOUS REVENUES	5,000
	\$164,000

# ED SMITH SPORTS STADIUM

## Major Renovation Project for Complex

The City Commission approved in the Fiscal 2002-03 budget, an expenditure for architectural services to create a conceptual development plan for the major complex renovation complete with cost estimates. The intent of this program is to have the necessary specifications ready for the application process required by the State of Florida if and when the funding program that was approved in 2000 for 5 aged spring training facilities is continued. This program provided a 50% matching funds to retained spring training facilities that had an existing lease with a major league baseball club extending into the future at least 15 years. Our existing lease with the Reds expires after spring training in 2008. City Administration has met with Reds' staff and have received a letter of support of the proposed renovation project, with the assurance that an extension of the existing contract would be negotiated with the City with the approval of the project. Due to the current budget crisis at the state level, funding of this program in 2003 is unlikely. We have heard strong indications from state lawmakers that the program will receive much greater consideration in 2003-04. The appropriation listed merely sets aside dollars for the necessary staff and/or elected officials to travel to Tallahassee to support the lobbying efforts of the League of Cities and the Florida Grapefruit League Association in this effort.

### Cost of Issue

Personal	0
Operating	10,000
Capital	0
Transfers	0
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Total	\$10,000