

CITY OF SARASOTA, FLORIDA  
SARASOTA SPORTS STADIUM COMPLEX

	Actual 2002-03	Budget 2003-04	Amended Budget 2003-04	Estimated 2003-04	Budget 2004-05
Available Fund Balance	\$ (16,992)	\$ 2,661	\$ 18,205	\$ 18,205	\$ 32,892
<u>Revenues</u>					
Ticket revenues	184,432	196,500	196,500	208,500	208,500
Parking	39,245	55,000	55,000	65,000	65,000
Concessions	43,918	66,000	66,000	68,000	68,000
Utilities and lighting	27,015	70,000	70,000	70,000	70,000
Other	88,586	151,500	151,500	117,250	117,250
General Fund Subsidy	400,000	344,968	344,968	309,309	337,445
Merchandise Sales	36,687	35,000	35,000	35,000	35,000
Sponsor/Contributions	36,047	33,000	33,000	33,000	33,000
Total Revenue	<u>855,930</u>	<u>951,968</u>	<u>951,968</u>	<u>906,059</u>	<u>934,195</u>
Estimated Funds Available	<u>838,938</u>	<u>954,629</u>	<u>970,173</u>	<u>924,264</u>	<u>967,087</u>
<u>Expenditures</u>					
Personnel	227,350	210,026	210,026	217,476	258,989
Operating	591,101	736,763	742,263	636,250	680,743
Capital	2,282	3,680	43,646	37,646	3,680
Total Expenditures	<u>820,733</u>	<u>950,469</u>	<u>995,935</u>	<u>891,372</u>	<u>943,412</u>
Projected Ending Balance	<u><u>\$ 18,205</u></u>	<u><u>\$ 4,160</u></u>	<u><u>\$ (25,762)</u></u>	<u><u>\$ 32,892</u></u>	<u><u>\$ 23,675</u></u>

Note: The 2004-05 debt service for the Sports Complex is \$614,058. 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 16th year anniversary in 2004, this spring training season reflected an increase in average/game paid attendance. Statewide, spring training average/game paid attendance was up 10%.

The Reds' 7th spring training season in Sarasota was met with high expectations by both the City and the Reds. The average paid attendance for the 17 scheduled games was 4,799, up 5% from the 2003 average attendance of 4,554 for 15 games. Due to the increased schedule, total attendance was up 13,276 or 17%.

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 maintain the positive trend 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 training home of the Club.

Operationally, the 2004 season was greatly improved with few complaints and many compliments. The Reds assumed the ushers/ticket takers operations and focused on the enhancement of a fan-friendly atmosphere. Security issues are always 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, Information Technology, and Building.

Community involvement continues as the Sarasota Sports Committee, the local volunteer support group for youth athletic programs, supplied manpower for parking and program staffing 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 Sahib Temple Shriners for the majority of required concession labor.

The Surcharge fund provided funding for much needed improvements highlighted by the replacement of the original roof on the stadium press box, concrete joint repair program, two a/c units replaced, the repainting of the exterior of the clubhouse and stadium, replacement of the floor covering in the press box and 2nd floor of the clubhouse, expansion of the field #4 dugouts, enhancement of the stadium's public address system and the replacement of netting behind home plate in the stadium.

The field maintenance equipment replacement program has been adjusted as a result of the Reds desire to assume the groundskeeping services as of October, 2003. The City purchased the existing equipment from the previous maintenance

## **ED SMITH SPORTS STADIUM**

provider and will continue the program for providing new equipment for all grounds and landscape functions at the Sports Complex through the Surcharge Fund. The seat replacement program continued with the use of temporary labor to install repair parts to keep the ballpark in good condition.

The Reds continue to utilize the facilities year round with Extended Spring Training Season-April through May, Gulf Coast Rookie League-June through August, and Florida Instructional Program-September through October.

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 United Way Night in April, Wingfest 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 2004 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, All-Star and Men's Senior Baseball League games, as well as the use of the north parking lot for games and practices of the Sarasota Cal Ripken League, Sarasota Ringling Redskins Football, and Sarasota Youth Soccer Association.

Multi-purpose uses of the complex include TV broadcasts and commercials, numerous baseball clinics and the Cincinnati Reds Fantasy Camp. While staff aggressively pursue 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 eight (8) 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 2004, as well as in 2005 and 2006. The 2004 AAU 14-Year & Under National Tournament will be held at Ed Smith Stadium July 23-31, 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. Also contributing to the economic spin-off of the stadium is the National Senior Men's Tournament, which will be held again in November 2004.

Ed Smith Stadium (ESS) teamed with Cal Ripken Baseball and IMG Marketing Group's Baseball Academy to host the 4th Annual NCAA College Baseball Night in March. 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.

The City entered into discussions with the Cincinnati Reds regarding a lease extension and renovation project for the Sports Complex. To that end, the City partnered with the Reds and the Florida Grapefruit League Association in lobbying efforts to support the continuation of the State of Florida program started in 2000 that provided a 50% matching grant to renovate aging spring training facilities. Capital issues raised by the Reds include the replacement of the major league clubhouse, renovation of the existing clubhouse to allow for complete minor league operational use, and the establishment of a year-round merchandise facility on the stadium proper. Some of the major City issues are the replacement of the 17 year old scoreboard, the replacement of the drainage system in the stadium and installation of a new drainage system in the complex, the renovation of the main gate area of the stadium including an elevator for disabled access to the two levels of the press box, and a new covered seating area for the disabled at the top of the grandstand.

Due to the increased attendance and use of the facilities, the subsidy from the General Fund will be decreased from the FY 03/04 budget to \$309,309. Expectations for FY 2004/05 are reasonably comparable to 2003-04 with a budgeted subsidy of \$337,445. 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.

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.

# ED SMITH SPORTS STADIUM

## Strategic Concern - Arts, Culture and Entertainment

### Strategy

Develop Fiscal Investment Policies for Sports Facilities

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Review and evaluate existing programs and facilities. Status - Current physical facilities are being reviewed by way of the process that has been undertaken by the City and the Cincinnati Reds to extend the current lease 20 to 25 years. In order to accomplish this, Staff and the Reds are beginning discussions for the lease extension, tied to the renovation of the complex and stadium. A political action group with representatives of the Reds, City, County, Florida Grapefruit League Association, and contracted lobbyists is taking steps to promote the continuation of funding of the state-wide program established in 2000 to support the industry of Spring Training as an on-going economic engine of the state's tourism. Discussions are underway regarding financial support from the City, Reds, and County to make up the local matching requirements of the state's program.	Yes	2005	\$0
Identify internal operations and capital priorities. Status - Will be identified within the program established for the "Review and evaluation of existing programs and facilities".	Yes	2005	\$0
Forecast economic impact and the investment needed to drive it. Status - Partner with the Florida Grapefruit Association and the Florida Sports Foundation in contracting a vendor to supply a scientific survey at all spring training venues across the state to get market analysis data required for state-wide and local purposes.	No	2006	\$10,000
Determine funding sources. Status - Develop strategy with the Reds, City and County to match state provided funding for facility renovation.	No	2006	\$50,000
Fund Economic Impact Study. Status - Pending the results of the efforts to extend the lease with the Reds and the renovation of the Complex/stadium, the facility can then be scheduled for additional use, increasing the economic impact. The City can work with the Convention and Visitors Bureau and the Sarasota Area Sports Authority to create strategies to further the development of economic impact due to sport related activities.	No	2007	\$50,000

<b>Indicator</b>	<b>Status</b>				
Major league baseball team under long-term Spring training contract with the City.	Existing lease in effect until July 2008.				
<b>Description</b>	<b>Unit</b>	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>
<b>Output Measure</b>					
Major league facility lease in Years	Number	6	5	4	25

## Strategic Concern - Operational Focus

### Strategy

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

## ED SMITH SPORTS STADIUM

### Task

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.

Description	Unit	FY2002	FY2003	FY2004	FY2005
<b>Output Measure</b>					
Paid attendance at Reds games	Number	70,332	68,310	81,583	85,000
Paid attendance at FSL games	Number	52,758	47,996	60,000	60,000
Paid attendance at non-REDS\FSL baseball events	Number	13,000	13,000	14,000	20,000
Paid attendance at special events/tournaments	Number	9,001	11,577	12,000	12,000
License use agreements	Number	25	26	28	30
Stadium event days scheduled	Number	183	170	179	180
National/State tournaments secured	Number	6	5	5	6
<b>Effectiveness Measure</b>					
Economic impact ~ millions	Dollars	\$32	\$35	\$34	\$37
<b>Efficiency Measure</b>					
General Fund subsidy	Dollars	\$324,678	\$324,678	\$309,309	\$337,445

### Cost Center Expenditures By Category

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	226,587	207,193	224,535	31,621	256,156
Non Personal Expenditures	431,632	538,943	475,381	0	475,381
Capital Expenditures	2,282	3,680	3,680	0	3,680
Transfer Expenditures	48,408	49,618	56,545	0	56,545
Totals	\$708,909	\$799,434	\$760,141	\$31,621	\$791,762

### Personnel Summary

Actual Positions	3.00	3.00	0.65	3.65
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### Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	336,263	443,000	445,000	0	445,000
INTEREST	-1,244	0	0	0	0
OTHER MISCELLANEOUS REVENUES	210	0	100	0	100
TRANSFERS	400,000	344,968	337,445	0	337,445
	\$735,229	\$787,968	\$782,545	\$0	\$782,545

# ED SMITH SPORTS STADIUM

## Establish Recreation Manager

We are requesting the addition of a Recreation Manager position to the Stadium table of organization. Reasons for the request are as follows:

The number of events at the stadium requiring supervision has increased. Currently the manager's time on the job requires presence at events an estimated 65% of hours worked, thus limiting the manager's ability to act in the business capacity of manager and visionary for the operations within the department.

The department is assuming additional responsibilities in two new operations from the public works department-the Children's Fountain and Playground and the Skateboard Park.

Staff recommends the Recreation Manager position be equal to the Assistant Manager at the golf course, i.e., a grade 18. This position would also have reporting responsibilities for the Children's Fountain and the Skateboard Park, which would share the expenses.

The establishment of an Assistant Manager position in the Table of Organization in 1995 was approved as activity increased at the Stadium Complex. Reorganization of the department occurred in 1999 as duties were efficiently discharged by the positions of Supervisor-Facilities Maintenance I and Administrative Specialists II. With the expected retirement of the incumbent holding the Supervisor-Facilities Maintenance I in April 2005, staff would like to re-establish the position as a Recreation Manager and keep the facilities maintenance responsibilities separate. The probability of recruiting a person with both the ability to supervise the Stadium Complex and the maintenance background to maintain it, is in the Manager's experience very low.

### Cost of Issue

Personal	31,621
Operating	0
Capital	0
Transfers	0
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Total	\$31,621
Net Cost of Issue	\$31,621

# 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 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
Personal Expenditures	763	2,833	2,833	0	2,833
Non Personal Expenditures	111,167	148,202	148,817	0	148,817
Totals	\$111,930	\$151,035	\$151,650	\$0	\$151,650

## Personnel Summary

Actual Positions	0.00	0.00	0.00	0.00
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## Revenue Summary

	FY 2003 Actual	FY 2004 Budget	FY 2005 Continuation	FY 2005 Issues	FY 2005 Totals
CHARGES FOR SERVICES	118,618	159,000	146,500	0	146,500
INTEREST	2,020	0	150	0	150
OTHER MISCELLANEOUS REVENUES	0	5,000	5,000	0	5,000
	\$120,638	\$164,000	\$151,650	\$0	\$151,650