

WAR MEMORIAL STADIUM COMMISSION (AGENCY 0338)
FISCAL YEARS 2018 & 2019
PER EXECUTIVE RECOMMENDATION

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Commission has exclusive jurisdiction over the operations of War Memorial Stadium.

TOTAL APPROPRIATION

The total appropriation is \$3,786,721 for FY2018 and \$4,234,491 for FY2019.

FUNDING SOURCE

Funding for the operation and upkeep of the Stadium is from general revenues and cash revenues that are generated by the use of the Stadium through rentals and profits from concession and novelty sales.

II) CHANGE LEVEL REQUESTS

STATE OPERATIONS (APPROPRIATION 2VZ)

This appropriation provides for the operations and maintenance of War Memorial Stadium. Funded with General Revenue of \$895,171 for FY2018 and \$895,294 for FY2019, change level requests include the following:

General Revenue reduction of \$447,467 for FY2019 only.

OPERATIONS - CASH (APPROPRIATION A24)

This appropriation provides for facility improvements. Funded from rental fees, profits from concessions and novelty sales, change level requests include the following:

Operating Expenses - increase of \$75,000 each year.

Resale - increase of \$200,000 each year.

Refunds/Reimbursements - increase \$100,000 each year.

All increases are to provide the resources to accommodate additional events being held at the Stadium.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:6)

Total positions for FY 2019: 6

Total positions for FY 2018: 6

Total Base Level Positions: 6

Increase/(Decrease): 0

Extra Help Positions FY2018 and FY2019: 150 (Total FY2017 Authorized Extra Help: 150)

IV) SPECIAL LANGUAGE

NONE