

WAR MEMORIAL STADIUM COMMISSION (AGENCY 0338)

FISCAL YEAR 2018

AS ENACTED BY ACT 113 OF 2017

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. Per Act 260 of 2017, the Stadium is transferred to the Department of Parks and Tourism by a Type 2 transfer.

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

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.

Resale - increase of \$200,000.

Refunds/Reimbursements - increase \$100,000.

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

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:7)

Total positions for FY 2018: 6

Total Base Level Positions: 6

Increase/(Decrease) from Base Level: 0

Extra Help Positions FY2018: 150 (Base Level Extra Help: 150)

IV) SPECIAL LANGUAGE

***NEW LANGUAGE* EXTRA HELP** - Authorizes Commission to utilize their extra help positions and contract labor event staff up to a maximum of one thousand eight hundred (1,800) hours during seasonal events. States rates of pay may not exceed those provided in the Uniform Classification Act, or its successor, for the appropriate classification.

Revised: April, 2017