

# FY 2020

HILLSBOROUGH COUNTY TOURNAMENT

# SPORTSPLEX

# BUDGET



# A MESSAGE FROM THE PRESIDENT/CEO



ERIC D. HART, CFE  
PRESIDENT/CEO

I am pleased to present the recommended operating and capital budget for the fiscal year 2020. This budget was developed with the involvement of staff members and included a review by Hillsborough County finance staff and the Authority finance committee. As you will see in more detail herein, for the upcoming year the Authority and the County have partnered to further enhance the Complex with a \$1.9 million proposed capital investment.

This budget identifies an operating deficit which was anticipated during the planning and development stages of the Complex. The economic impact provided by the Complex's events to the local tourism economy is much broader than the operational subsidy recognized at the Complex. The Authority will continue to optimize the economic value of the Complex through the continued enhancement of the facilities and strategic scheduling of events that produce the overall greatest economic impact to the community. This complex was developed with tourism as the primary scheduling driver and we will continue to focus on maintaining premier playing surfaces and professionally maintained facilities. Our commitment to creating an ideal environment for youth sports tournaments continue to create greater demand for geographically far reaching events further increasing the impact of sports tourism on the region.

The Authority management continues to review our operations at the complex and update our business plan. This will continue to allow us to quickly adapt to changes within the operating environment, similar to sports venues operated by the private sector. This is evidenced with the announcement of several major youth sporting events including the USA National Hockey Festival, the Super Y League Finals, USYS Boy's National Showcase and the National Flag Football Championships at the venue during the FY 2020 year. These events are estimated to host over 40,000 participants, a majority of which are traveling from outside of the region.

Respectfully,



# ABOUT THE AUTHORITY

The Tampa Sports Authority, a government entity, is an independent special district created by the Florida Legislature in 1965 to construct and manage sports and recreational facilities in Hillsborough County. The Authority's mission is to provide economic development and enhance the quality of life through sports and recreation. The Authority has no taxing power, but rather acts as an enterprise fund utilizing user-fees to subsidize its operating costs. As a result, all of its major capital construction projects from the original Tampa Stadium, golf courses, Amalie Arena, George Steinbrenner Field, Hillsborough County Tournament SportsPlex and Raymond James Stadium have been accomplished by working closely with the approvals and financial support of Hillsborough County and the City of Tampa.

The Authority manages the SportsPlex, a multi-sport championship facility designed to bring elite tournaments to the area. The facility, located in southeast Hillsborough County, is centrally located to the airport, interstates and Downtown Tampa. The SportsPlex can accommodate a wide range of events, including soccer, football, cricket and lacrosse.

## MISSION STATEMENT

To plan, develop, promote and maintain a comprehensive complex of sports and recreation facilities for the use and enjoyment of the citizens of Tampa and Hillsborough County.



## OUR ROLE

To facilitate the construction and operations of needed, user-fee supported sports and recreational facilities. To encourage and not compete with the private sector. "User-fee supported" distinguishes us from a Parks and Recreation Department.

## VISION STATEMENT

To provide economic development and enhance the quality of life through sports and recreation.



# ABOUT THE SPORTSPLEX

The Hillsborough County Tournament SportsPlex is a partnership between Hillsborough County, the Tampa Sports Authority, and the Tampa Bay Sports Commission. Hillsborough County constructed and owns the facility, which is managed by the Tampa Sports Authority and marketed by the Tampa Bay Sports Commission. Construction was funded by the County, with additional funding through the Tourist Development Tax and support from the Hillsborough County Tourist Development Council.

The venue was built at a cost of approximately \$18 million for the 65-acre complex on Columbus Drive between U.S. 301 and Falkenburg Road. The County unveiled the complex on November 1, 2018, with the first event occurring in December 2018. The response to the venue has been overwhelming with many major events relocating to the SportsPlex in 2019 and subsequently rebooking for 2020.

The Hillsborough County Tournament SportsPlex is expected to attract events in the booming youth and amateur sports markets as well as top adult and senior athletic competitions, bringing thousands of visitors to the area. The feasibility study projected the SportsPlex will have an economic impact of \$7.3 million in its first year, and \$25 million with 43,800 hotel nights in its fifth year.

## PREMIUM FIELDS

Fifteen (15) full-size fields (including one championship field) that can be configured to accommodate many different sporting activities. Each field is professionally maintained with a Celebration Bermudagrass® playing surface and has premium LED field lighting, providing 50 foot-candles on the championship field and 30 foot-candles on the other fields (The first in Hillsborough County).



## CONCESSION BUILDING

A dedicated concession facility also contains an event office, venue office and permanent restrooms.

## VENDOR PLAZA

Adjacent to the Concession Building is the 35,000 square foot vendor plaza. This area can be utilized for display areas, hospitality areas and food and beverage locations. The entire area includes electricity and water hook ups.





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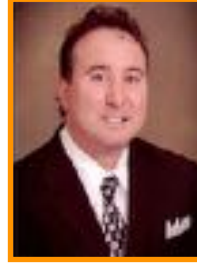
# BOARD OF DIRECTORS



LUCIANO PRIDA JR.  
CHAIRMAN



RANDY LARSON  
VICE CHAIRMAN



ANDREW SCAGLIONE  
SECRETARY/TREASURER



KALYN K. BRANDEWIE



DON DEFOSETT



HON. ORLANDO GUDES



HON. KEN HAGAN



JOHN JAEB



VINCENT MARCHETTI



TONY MUNIZ



THOMAS SCOTT



ERIC D. HART, CVE  
PRESIDENT/CEO

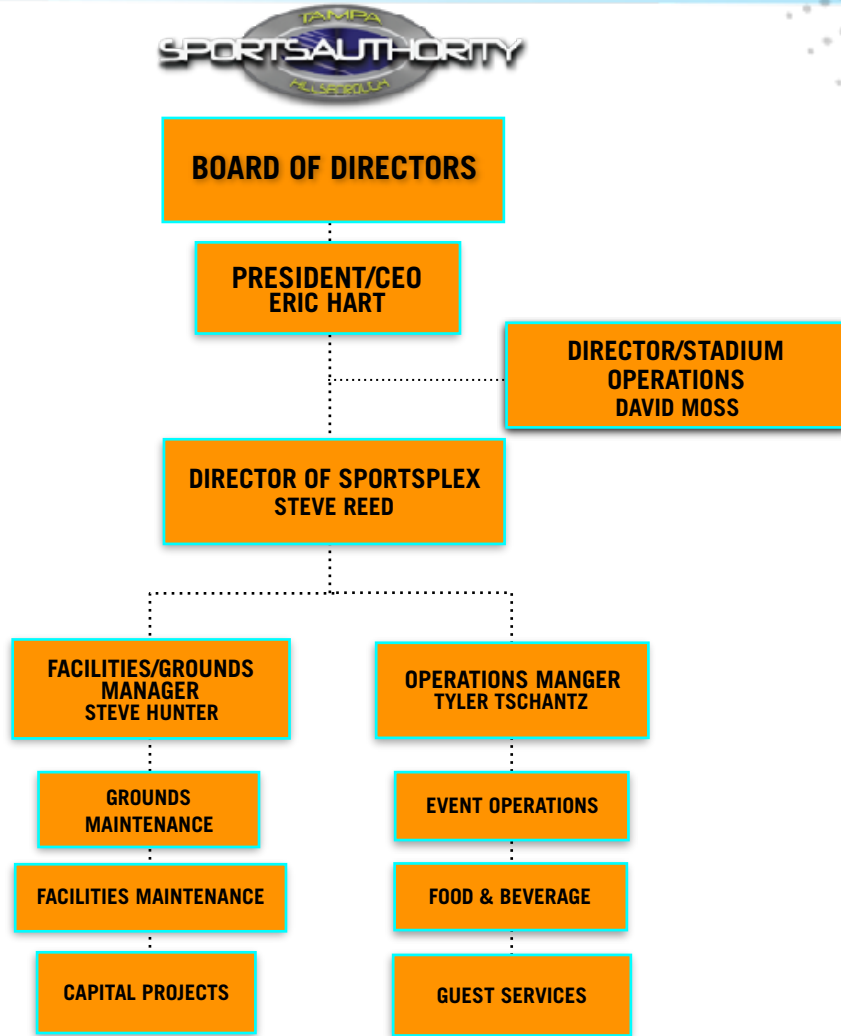
## TSA EXECUTIVE TEAM



TAMPA SPORTS AUTHORITY | EXECUTIVE TEAM

(L-R) MICKEY FARRELL (SR. VP OF STADIUM OPERATIONS), BOBBY SILVEST (VP OF MARKETING & COMMUNICATIONS), ERIC HART (PRESIDENT/CEO), DAVID BYRNE (VP OF FINANCE/ADMINISTRATION), REBECCA SKYLES (EXECUTIVE ASSISTANT TO CEO), KENNIE SIMS (VP OF GOLF OPERATIONS)

# ORGANIZATIONAL CHART



# 2019 YEAR IN REVIEW



The USA Woman's National Soccer Team held training sessions and media events at the SportsPlex from February 18-25, 2019. This was in preparation for the SheBelieves Cup, which they won at Raymond James Stadium on March 5th.



The 2019 FYSA State Cup Soccer Rounds 1 & 2 were held March 23-24 and April 13-14 at the venue. The Florida State Cup is the first leg of the US Youth Soccer National Championship Series and is the highest premiere competition at the state level. Total attendance was 7,000 for both weekend events.



The weekend of March 30-31 featured 32 of the best 7-on-7 football programs in the 2019 Adidas National Championship, a tournament that showcases as much talent as any event in the country. Approximately 4,500 people attended the weekend event.



The 2019 Tampa Summer Jam Lacrosse Tournament was held June 8th & 9th and featured 80 boys and girls programs from all over the state of Florida. The total attendance for the weekend was over 6000.





The SportsPlex is proud to host the National Hockey Festival during the Thanksgiving Holiday- November 28-30, 2019. As one of the biggest Field Hockey events in the world, the festival attracts visitors from the US, Canada, Europe and The Caribbean. The estimated attendance is 7,500 over the 3 days.



The Southampton Cup will be held on December 7-8, 2019. During the tournament, Southampton Technical Staff will be monitoring games and selecting 30 players to take part in a 7 Day UK Player Development Residential Program. Estimated attendance is 6,000 for 2 days.

Super Y League Finals will take place December 13-17, 2019. The Super Y League is a youth soccer league with teams from the United States and Canada. The estimated attendance is 12,000 for 5 days.



The US Youth Soccer Boy's National Showcase will take place December 27-30, 2019. 150 teams, ages 16-19 will compete. The estimated attendance is 10,500 over 4 days.

The National Flag Football Championship Series is the largest youth flag football tournament series in the world. Teams consist of children ages 5 - 17. Estimated attendance is 8,000 for 2 days- January 18-19, 2020.



**FY-2020's anticipated operating and maintenance (O&M) expenses outlined in this document require the Authority to request (or in the case of portions of the Capital for the County to separately fund) a contribution of \$2,591,907. This contribution is based on an Operating Subsidy of \$504,106 and projected Capital Costs of \$1,992,950. The Authority has an existing Interlocal Agreement with the County which states the County shall be responsible for any operating shortfalls realized by the SportsPlex. The SportsPlex does have O&M funds on account, which were funded by a \$500,000 working capital advance as outlined in the Interlocal, as well as budget surpluses, which for the current year (FY-2019) are anticipated to be \$133,764, leaving a year end anticipated balance of \$633,764.**



## REVENUES WERE DEVELOPED FROM THE FOLLOWING ASSUMPTIONS:

1. Total Operating Revenues for FY20 are budgeted at \$504,106. This is \$101,726.29 more than FY19 Budget. During FY19, Operating Revenues are projected to be \$171,354 below budget, primarily due to the complex opening later than expected.
2. FY20 estimated revenue are based off confirmed events consisting of four Soccer tournaments, One Field Hockey tournament and One youth Flag Football tournament. We have also included revenue for events in FY19 that have shown an interest in returning in FY20. Some of these events include Soccer, Lacrosse and 7v7 football.
3. For FY19 we welcomed the Interstate Hotel group and Coca Cola as sponsors of the SportsPlex which accounted for \$25,000 in total revenue. For FY20 we are looking to pick up two more sponsors to increase the sponsorship revenue to \$50,000 for FY20.
4. Concessions revenue for FY20 are budgeted at \$105,348. This is \$17,052 less than FY19. This is the result of having a better idea of how many spectators to expect at the various events along with a proven sales history to assist estimate revenue. For FY19, we are forecasting concessions revenue of \$56,938 which is forecasted to be \$65,461 below the FY19 budget, primarily due to the complex opening later than expected along with lower than expected attendance at various events.

## EXPENSES WERE DEVELOPED FROM THE FOLLOWING ASSUMPTIONS:

1. Total Expenses for FY20 are forecasted at \$1,103,063. This is \$1,536 more than FY19 Budget. During FY19 expenses are projected to be \$305,118 less than budget.
2. Most expenses in FY20 will be higher when compared to FY19 forecasted expenses, due to the facility not being open for a full year.
3. Electricity expense for FY20 is lower than FY19 estimate due to the SportsPlex having nine months of actuals to base assumptions.
4. Legal Fees for FY20 are reduced to \$3,000 compared to \$20,000 for FY19. FY19 estimate took into consideration the unknown legal expenses that could occur during a start-up operation.
5. Implementation of a performance incentive program, which in the budgeted numbers includes a 1.57% COLA increase, a merit increase, and a one-time bonus for all eligible fulltime staff, compounded pay increase is estimated to be 2.27%, the total (COLA, merit, and one-time) average increase per eligible employee is less than \$2,200.
6. The Facility will continue to share in expense allocations for administrative costs centered at Raymond James Stadium ("RJS"), but allocated to all TSA entities. They will also utilize RJS HVAC and mechanic technicians and will share in the expense allocations for those positions.
7. Health insurance was increased by 8%, as County plan increases are anticipated, but not finalized.
8. Decrease in in overall (non-health) insurance costs, as insurance coverages for the facility were less than originally budgeted.
9. We will manage any increases to the Florida Minimum Wage within our proposed part-time labor budget.
10. A 2.5% increase in Retirement costs has been included based on the revised FRS contribution rates effective July 1, 2019.

## BUDGET NOTES

1. **Accrual Accounting:** The Authority's SportsPlex budget is presented on an accrual basis. Monthly financial statements along with budget documents are presented on a full accrual basis of accounting.
2. **Total Hillsborough Contribution:** Contribution amount is a sum of present year operational profits/ (losses) and capital investments funded from the County through the Authority.
3. **"Due To" Amounts:** No "Due To" amounts are present between the SportsPlex, Golf Courses and Raymond James Stadium. "Due To's" between these entities are present throughout the year but are reconciled quarterly and zero balanced at fiscal year-end.
4. **Depreciation:** Depreciation will be included in the Authority's audited financial statements. Depreciation is not included in any financial requests from the Authority to the City of Tampa since it is a non-cash occurrence within the financial statements. Depreciation will not be included in the monthly financial statement for ease of analysis and comparison but will be included in the year end Audited financial statements.
5. **Salaries:** Wages include full-time, part-time and over-time estimates and corresponding benefits such as social security, retirement and health insurance.
6. **Capital Costs:** Reimbursement for proposed capital costs is either directly funded or provided by Hillsborough County net of any operating surplus.
7. **Income Tax:** The Authority is a governmental agency and therefore exempt from Federal and State income taxes under provisions of the Internal Revenue Code and the Florida Income Tax Code, respectively. There are no provisions for income taxes in the budget.



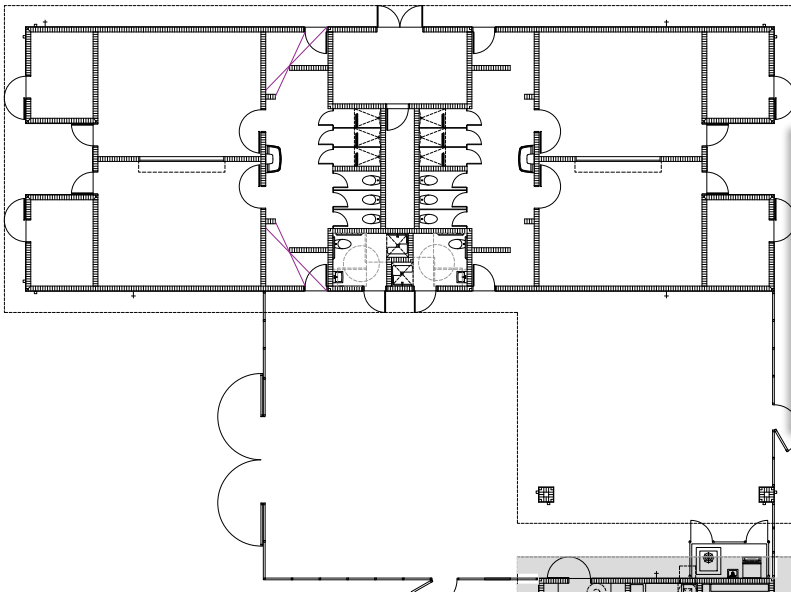
# STATEMENT OF REVENUE & EXPENSES

	FY 2019 BUDGET	FY 2019 ACT/PROPOSED*	FY 2020 BUDGET
<b>OPERATING REVENUES</b>			
TOTAL FOOTBALL REVENUES	\$ 229,980	\$ 34,411.74	\$ 51,300
TOTAL SOCCER REVENUES	\$ 0	\$ 73,765.65	\$ 196,183
TOTAL FIELD HOCKEY REVENUES	\$ 0	\$ 0	\$ 41,775
TOTAL ULTIMATE FRISBEE REVENUES	\$ 0	\$ 22,500	\$ 22,825
TOTAL CRICKET REVENUES	\$ 0	\$ 0	\$ 0
TOTAL LACROSE REVENUES	\$ 0	\$ 13,137	\$ 31,225
TOTAL MISCELLANEOUS REVENUES	\$ 50,000	\$ 30,272.63	\$ 55,450
TOTAL FOOD AND BEVERAGE REVENUES	\$ 122,400	\$ 56,938.54	\$ 105,348.29
<b>TOTAL OPERATING REVENUES</b>	<b>\$ 402,380</b>	<b>\$ 231,025.56</b>	<b>\$ 504,106.29</b>
<b>OPERATING EXPENSES</b>			
TOTAL COST OF FOOD AND BEVERAGE	\$ 32,600	\$ 19,095.38	\$ 33,800
TOTAL FIELD MAINTENANCE	\$ 611,715.90	\$ 452,591.28	\$ 616,460.24
TOTAL GENERAL ADMINISTRATION	\$ 457,211.49	\$ 324,722.39	\$ 452,802.71
TOTAL DEPRECIATION	\$ 0	\$ 0	\$ 0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$ 1,101,527.39</b>	<b>\$ 796,409.06</b>	<b>\$ 1,103,062.96</b>
<b>OPERATING GAIN (LOSS)</b>	<b>\$ (699,147.39)</b>	<b>\$ (565,383.50)</b>	<b>\$ (598,956.67)</b>
<b>NON-OPERATING REVENUES (EXPENSES)</b>			
TOTAL INVESTMENT INCOME	\$ 0	\$ 0	\$ 0
GAIN/LOSS ON SALE OF ASSETS	\$ 0	\$ 0	\$ 0
<b>TOTAL NON-OPERATING REVENUES</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>OPERATING &amp; NON-OPERATING LOSS BEFORE CONTRIBUTIONS</b>	<b>\$ (699,147.39)</b>	<b>\$ (565,383.50)</b>	<b>\$ (598,956.67)</b>
<b>FUNDED/REQUESTED OPERATING CONTRIBUTIONS</b>	<b>\$ 1,199,147.39</b>	<b>\$ 1,199,147.39</b>	<b>\$ 598,956.67</b>
<b>GAIN (LOSS) AFTER CONTRIBUTIONS</b>	<b>\$ 500,000</b>	<b>\$ 633,763.89</b>	<b>\$ 0</b>
<b>CAPITAL FUNDING REQUEST (REMAINING 2019/2020)</b>			<b>\$ 1,992,950</b>

\* FY-2019 CAPITAL FUNDED VIA REMAINING PORTION OF \$250,000 STARTUP FUND, WHICH WILL ALSO FUND THE \$70,000 PARKING LOT PROJECT.

## CAPITAL PROJECTS

	FY 2020
<b>FIELD MAINTENANCE EQUIPMENT</b>	
ROLLER	\$ 3,250
PAINT ROBOT	\$ 42,500
WIRE LOCATOR	\$ 1,100
10' STEEL DRAGMAT	\$ 1,500
POLE SAW	\$ 500
FOAMING TRACTOR	\$ 1,100
20" PRESSURE	\$ 750
<b>TOTAL</b>	<b>\$ 50,700</b>
<b>CONCESSION BUILDING AND MAINTENANCE BUILDING</b>	
<b>GENERAL IMPROVEMENTS</b>	
SAND BIN	\$ 3,500.00
ASPHALT MILLINGS	\$ 2,500.00
ENCLOSE CARPORTS	\$ 4,000.00
ADDITIONAL ENCLOSED CARPORT	\$ 5,000
CHEMICAL SHED 7'X7'X7.5'	\$ 2,750
<b>MISCELLANEOUS DRAINAGE IMPROVEMENTS</b>	
PROPERTY SWAEL DRAINAGE	\$ 30,000
CHAMPIONSHIP FIELD DRAINAGE	\$ 3,500.00
PARKING LOT DRAINAGE	\$ 50,000.00
<b>MISCELLANEOUS PARKING IMPROVEMENTS</b>	
PARKING STOPS W/REBAR (600)	\$ 30,000.00
<b>TOTAL</b>	<b>\$ 131,250</b>
<b>LOCKER ROOMS</b>	
LOCKER ROOMS	\$ 1,200,000
	\$ 1,200,000
<b>OTHER EQUIPMENT</b>	
GARBAGE HAULER	750.00
SHIPPING CONT. STORAGE 8' X 20' W/SIDE ROLL-UP	6,200.00
16' UTILITY TRAILER	2,500.00
PICK-UP TRUCK	15,000.00
<b>TOTAL</b>	<b>\$24,450.00</b>
<b>FIELD EQUIPMENT</b>	
FIELD BACK STOP FENCING	\$ 250,000.00
FILED/SHADE COVER	
PLAYERS BENCHES (30)	\$ 56,850.00
TECHNICAL AREA COVERS (15)	\$ 29,370.00
AWNING OVER CONCESSIONS WINDOWS	\$ 2,500.00
<b>TOTAL</b>	<b>\$ 338,720.00</b>
<b>CONTINGENCY FUND</b>	<b>\$ 245,830</b>
<b>GRAND TOTAL</b>	<b>\$ 1,992,950</b>



**LOCKER ROOM / COVERED PATIO / FOOD COURT**  
The addition of locker rooms will provide the venue with the flexibility to host a wider variety of events including professional and international soccer teams. This addition will also provide us the ability to use the space for hospitality, VIP or staging locations.

## FIELD FENCING

This improvement will provide greater safety for participants and spectators during major lacrosse events.



## ROBOTIC FIELD PAINTER

A paint robot was purchased as part of the initial construction. A second paint robot will be added to further improve efficiency and provide a backup system in the event of equipment failure.

## TEAM BENCH / REFEREE / SCOREKEEPER COVERS

These covers provide an area of refuge for participants and event officials during field activities.



## SPORTSPLEX PUBLIC ART PROJECT

The Arts Council of Hillsborough County commissioned a local artist to develop a signature art piece for display at the SportsPlex. The artwork depicts favorable attributes of athletic competition; “Balance”, “Team”, “Integrity”, “Spirit”, “Respect”, “Persistence” and “Honor”. The artwork resides in the 35,000 square foot vendor plaza.

The Arts Council commissioned Jay Giroux of Giroux Projects to design the piece which was fabricated by OAI Visual Branding.



“ Growing up playing basketball and skateboarding gave me the determination to push through adversity. As a practicing artist, that same spirit has been translated into my work. In approaching the Championship SportsPlex sculpture, I was able to pin point a few conceptual touch points that frame my approach toward the project.”

Jay Giroux





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# SPORTSPLEX



Hillsborough  
County Florida

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