

QUALCOMM Stadium



Department Description

The Qualcomm Stadium special revenue fund supports daily operations at the Stadium. Qualcomm Stadium has become an icon on the American sports scene. Opened in 1967 and expanded in 1984 and 1997, the Stadium has served as an important showplace to many of the most highly visible events in the world. In 1980, the Stadium was named in honor of San Diego Union Sports Editor Jack Murphy, a tireless promoter of the stadium's necessity within the community. In 1997, wireless technology giant Qualcomm contributed \$18.0 million for the naming rights to the stadium and greatly assisted in the financing of the 1997 expansion.

Service Efforts and Accomplishments

Qualcomm Stadium has hosted three Super Bowls, two Major League Baseball All-Star Games, two World Series and is the home of the National Football League's San Diego Chargers, and the Division I/NCAA San Diego State Aztec Football program. The Stadium remains visible to the nations eyes through the annual Holiday Bowl and the Poinsettia Bowl attracting hundreds of thousands of out-of-state visitors to San Diego each year.

The Stadium's parking lot also remains very active in providing the public with access to Stadium property. The parking lot and the practice field, a 176,000 square foot turf field area, host nearly 200 days of events annually.

Stadium staff collaborates with a variety of partners to generate events from the Rolling Stones to Promise Keepers. The San Diego Convention and Visitors bureau, Sports Hall of Fame, Major League Soccer, and others work closely with Qualcomm Stadium to develop and host events of every type.

QUALCOMM Stadium

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	36.75	36.75	0.00
Personnel Expenses	2,938,353	3,142,604	204,251
Non-Personnel Expenses	15,141,772	11,886,704	(3,255,068)
Total Department Expenses	18,080,125	15,029,308	(3,050,817)
Total Department Revenue	18,672,629	14,862,380	(3,810,249)

QUALCOMM Stadium Operations

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
QUALCOMM Stadium	18,080,125	15,029,308	(3,050,817)
Fund Total	18,080,125	15,029,308	(3,050,817)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
QUALCOMM Stadium	36.75	36.75	0.00
Fund Total	36.75	36.75	0.00

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Support for Safety and Maintenance of Visitor-Related Facilities	0.00	0	(2,506,599)
Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.			
Revised Revenue	0.00	0	(652,650)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Adjustment to Contracts and Equipment Outlay	0.00	2,485,774	0
Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.			
Budget Adjustments Total	0.00	2,485,774	(3,159,249)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	1,998,526	1,987,139	(11,387)
Fringe Benefits	939,827	1,155,465	215,638
SUBTOTAL PERSONNEL	2,938,353	3,142,604	204,251
NON-PERSONNEL			
Supplies	599,799	529,799	(70,000)

QUALCOMM Stadium

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Contracts	6,918,272	6,265,113	(653,159)
Information Technology	20,845	34,720	13,875
Energy and Utilities	1,662,853	1,671,632	8,779
Other	103,450	2,321	(101,129)
Capital Expenditures	66,700	48,000	(18,700)
Debt	5,769,853	3,335,119	(2,434,734)
SUBTOTAL NON-PERSONNEL	15,141,772	11,886,704	(3,255,068)
Total	18,080,125	15,029,308	(3,050,817)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	4,000	4,000	0
Revenue from Money and Property	6,620,359	6,042,709	(577,650)
Charges for Current Services	180,000	243,000	63,000
Other Revenue	46,600	46,600	0
Other Financial Sources (Uses)	11,821,670	8,526,071	(3,295,599)
Total	18,672,629	14,862,380	(3,810,249)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	69,966
20000024	Administrative Aide 2	1.00	1.00	42,578 - 51,334	50,051
20000172	Payroll Spec 1	1.00	1.00	33,093 - 39,832	38,836
20000202	Bldg Supv	2.00	2.00	39,770 - 47,736	88,182
20000224	Bldg Service Tech	7.00	7.00	33,322 - 39,666	227,010
20000234	Carpenter	1.00	1.00	43,451 - 52,000	52,000
20000354	Custodian 2	1.00	1.00	26,250 - 31,242	31,242
20000408	Electrician	1.00	1.00	47,091 - 56,534	56,534
20000420	Equip Mech	1.00	1.00	44,366 - 53,206	53,206
20000467	Grounds Maint Wrkr 1	4.00	4.00	28,683 - 33,987	135,070
20000468	Grounds Maint Wrkr 2	1.00	1.00	31,762 - 37,773	0
20000539	Clerical Asst 2	0.75	0.75	29,931 - 36,067	26,374
20000701	Plant Procs Cntrl Electrician	1.00	1.00	51,896 - 62,296	62,296
20000711	Plumber	2.00	2.00	47,091 - 56,534	113,068
20000833	Refrigeration Mechanic	2.00	2.00	47,091 - 56,534	113,068
20000922	Stadium/Field Mgr	1.00	1.00	70,491 - 85,072	79,968
20000944	Sr Stadium Groundskpr	1.00	1.00	41,454 - 49,629	49,629

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Department Personnel Expenditures (Cont'd)

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000945	Stadium Groundskpr	2.00	2.00	37,690 - 45,115	45,115
20000949	Stadium Maintenance Tech	4.00	4.00	37,690 - 45,115	178,757
20001171	Facility Manager	1.00	1.00	46,966 - 172,744	125,000
20001222	Program Manager	1.00	1.00	46,966 - 172,744	99,412
	Exceptional Performance Pay-Classified				3,432
	Termination Pay Annual Leave				5,321
	Bilingual - Regular				4,368
	Night Shift Pay				1,562
	Split Shift Pay				42,446
	Overtime Budgeted				235,226
Salaries and Wages Total		36.75	36.75		1,987,139

Fringe Benefits

Retirement ARC	524,147
Supplemental Pension Savings Plan	73,481
Retirement Offset Contribution	10,870
Retirement DROP	8,051
Employee Offset Savings	12,116
Workers' Compensation	32,277
Flexible Benefits	199,521
Risk Management Administration	33,320
Long-Term Disability	15,390
Unemployment Insurance	3,596
Medicare	22,378
Other Post-Employment Benefits	216,036
Unused Sick Leave	1,367
Retirement 401 Plan	2,331
Retiree Medical Trust	584
Fringe Benefits Total	1,155,465

Personnel Expenses Total

3,142,604

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	1.00	5,565,235	8,642,671
General Administration	4.75	488,742	0

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Operations and Maintenance	31.00	8,943,111	2,000
IT Non-Discretionary	0.00	32,220	0
Special Events	0.00	0	6,217,709
Total	36.75	15,029,308	14,862,380

QUALCOMM Stadium

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
QUALCOMM STADIUM FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	449,113	1,736,943
TOTAL BALANCE AND RESERVES	449,113	1,736,943
REVENUE		
Aztec	528,900	385,000
Chargers	2,502,000	2,502,000
Interest	35,000	35,000
Other Operating Revenues	497,800	606,050
Special Events	3,287,259	2,808,259
Transfer from Other Funds	11,821,670	8,526,071
TOTAL REVENUE	18,672,629	14,862,380
TOTAL BALANCE, RESERVES, AND REVENUE	19,121,742	16,599,323
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	750,000	750,000
TOTAL CIP EXPENSE	750,000	750,000
OPERATING EXPENSE		
Debt Service Payment	5,769,853	3,335,119
General Government Service Expense	384,370	334,184
Operating Expense	11,925,902	11,360,005
TOTAL OPERATING EXPENSE	18,080,125	15,029,308
TOTAL EXPENSE	18,830,125	15,779,308
BALANCE	291,617	820,015
TOTAL EXPENSE, RESERVES AND BALANCE	19,121,742	16,599,323

