

## **2017 BUDGET PRESENTATION NOTES**

**The combined Kino Sports Complex/Kino Stadium District has played host to over 214,000 guests thru March of this fiscal year, has seen the complex utilized with some type of activity 271 days out of a possible 303 since March, and is forecasting \$1.4 million in revenue this fiscal year.**

**Kino Sports Complex is a General Fund Program and consists of**

- **Sam Lena Park with two lighted softball fields, restrooms, ramadas, concessions stand, outdoor basketball court and playground**
- **Willie Blake Park with two soccer fields, restrooms, playground, and under construction ADA compliant exercise area**
- **Kino Community Center and Pool facility leased to Mulcahy YMCA**
- **Outside agency grounds maintenance for Kino One Stop/Vet Center, Jackson Sullivan employment, and Las Artes for which costs are reimbursed through agreement with agencies**

**These facilities are used for community and recreational sports programs year-round with a requested budget of \$954,540. An increase of \$220,650 from this fiscal year due to purchases of capital equipment and repairs (\$125,000 for pool replastering) from previous year. Kino Sports Complex anticipates generating \$146,000 in revenue next fiscal year.**

**Major costs associated with providing the park facilities are:**

- **Turf & grounds maintenance including fertilizers, soil amendments, winter rye seed, and irrigation**
- **On-going building and equipment maintenance due to aging structures and mechanical systems for the Kino Community Center building and swimming pool**

**Future concerns with this recreational area of the complex are:**

- **Continued need for indoor and outdoor facility repairs including the replacement of equipment, and mechanical systems**
- **ADA compliance issues currently beginning design phase**
- **Inadequate parking during major events causing circulation and safety issues**

**Kino Sports Complex is currently on target for this fiscal year, with no anticipated overages at this time.**

**Significant budget changes from current fiscal year to next fiscal year:**

- **Implementation of ramada reservation system at Sam Lena and Willie Blake parks**

- Increase of funding from previous years to be utilized to provide much needed repairs and maintenance to park facilities. In the present fiscal year, those funds were used for the following projects: roof repairs to Mulcahy YMCA, paving of Willie Blake parking lot, ADA compliance access, resurface of Sam Lena basketball court, deck repairs and equipment purchases for safety and operational needs

In the coming fiscal year, those funds will be used for the following projects:

- Replastering of the Kino Pool for \$125,000
- Enhanced park amenities such as horseshoe pits/sand volleyball/restrooms/ramada grills

#### The Stadium District budget consists of

- Kino Veteran's Memorial Baseball Stadium with seating capacity for over 10,000 and other amenities provided in a Major League style baseball stadium plays host to a variety of baseball events from youth to seniors, as well as large community and charitable special events.
- 7 additional full size fields, four of which are lighted, and host a number of amateur and collegiate tournaments on a regular basis
- 4 lighted and 4 unlighted soccer fields utilized by local soccer groups for practice, games, and clinics. And is home to FC Tucson, and Pima Community College and a variety of soccer and football related programs. This month the soccer complex will also play host to the USA Rugby National Club Quarter and Semi Finals.
- 24 acres of parking space which plays host to the Kino Gem and Mineral Show on an annual basis, as well as other events requiring wide open space
- Kino Environmental Restoration Project(KERP) covers 141 acres and includes stream courses, 5 vegetation lined ponds, flood control and water harvesting structures and a 2.2 mile walking path and wildlife habitat. It is a joint project with Pima County Flood Control and Regional Wastewater Departments.

These facilities are used for a vast array of sporting events of both an amateur and semi-professional level, as well as community events including fundraiser walks to concerts and car shows throughout the year. The requested budget for the coming fiscal year is comprised of approximately \$5.6 million in expenses and a little over \$2.3 million in revenue, with 4.8 transferred in from the General fund/Flood Control/ and RWRD

Major costs in providing these facilities include:

- Turf and grounds maintenance including personnel, heavy equipment, sprayers, fertilizers, soil amendments, and misc. tools and equipment.
- Continued care and aesthetic appearance of the 18 year old stadium structure and mechanical systems
- Ever increasing costs of utilities most notable electric and water

- Completion of items on deferred maintenance list which in current fiscal year included replacement of the Veteran's Memorial Stadium field padding, painting of dugout roofs with correct facility name, renovation and upgrades to soccer fields 11 & 12
- Event management and support for increased activity and bookings

Concerns regarding the complex for continued future use are:

- Need for on-going capital equipment replacement for field and facility related equipment and systems
- Lighting of additional existing fields for increased revenue
- Upgrade of antiquated amenities such as sound system/scoreboard/seating areas/shade to enhance the overall guest experience
- Expansion of entire complex for a variety of sports both indoor and outdoor to increase revenue, and the overall experience for those playing or visiting the complex.

Significant budget changes between fiscal years:

- Decrease in Administrative overhead of \$157,000
- Increase cost of operating expenses related to repair and maintenance of equipment, supplies, chemicals
- Initial purchase and upgrade to facility scheduling and event operations software program
- Increase in revenues and decrease of discounts in coming fiscal year
- Final payment on the outstanding debt service of \$2.7 million dollars