



MEMORANDUM

Date: April 18, 2017

To: The Honorable Chair and Members
Pima County Board of Supervisors

From: C.H. Huckelberry
County Administrator

A handwritten signature in black ink, appearing to be "CHH", is written over the printed name "C.H. Huckelberry".

Re: **Kino Sports Complex and Stadium District Financial Revenue Performance**

When the Kino Sports Complex (KSC) hosted two-team Major League Baseball (MLB) Spring Training conducted by the Arizona Diamondbacks and the Chicago White Sox, our annual revenue performance slightly exceeded \$1 million per year. When both teams transferred Spring Training to the Phoenix metropolitan area, our revenues fell to \$100,000 per year.

The County then began a concerted effort to diversify KSC revenue sources to accentuate amateur sporting events and to attract professional soccer.

Today, our revenue base has fully recovered and is substantially exceeding what the County received from MLB Spring Training. In Fiscal Year (FY) 2015/16, these revenues were approximately \$1,144,000; and by FY 2016/17, they were \$1,352,000. The KSC is on track to exceed these amounts in FY 2017/18. This revenue detail is attached for your review.

Attendance has exceeded 215,000 for the first 9 months of this fiscal year, and the facility is nearing full utilization. The number of available use days is approximately 303, and the number of reserved days is 271.

Also attached are photographs of the 2017 KFMA concert at KSC showing how quickly the facility can be cleaned and recovered for the next event.

In summary, our fiscal performance at KSC is better today than it was when we had two-team MLB Spring Training. Attendance is exceeding 250,000 visitors per year, and the KSC facilities are nearly fully occupied.

CHH/anc

Attachments

c: Jan Leshner, Chief Deputy County Administrator
Maureen Ochoa, Director, Stadium District

STADIUM DISTRICT

EVENT AND REVENUE COMPARISON

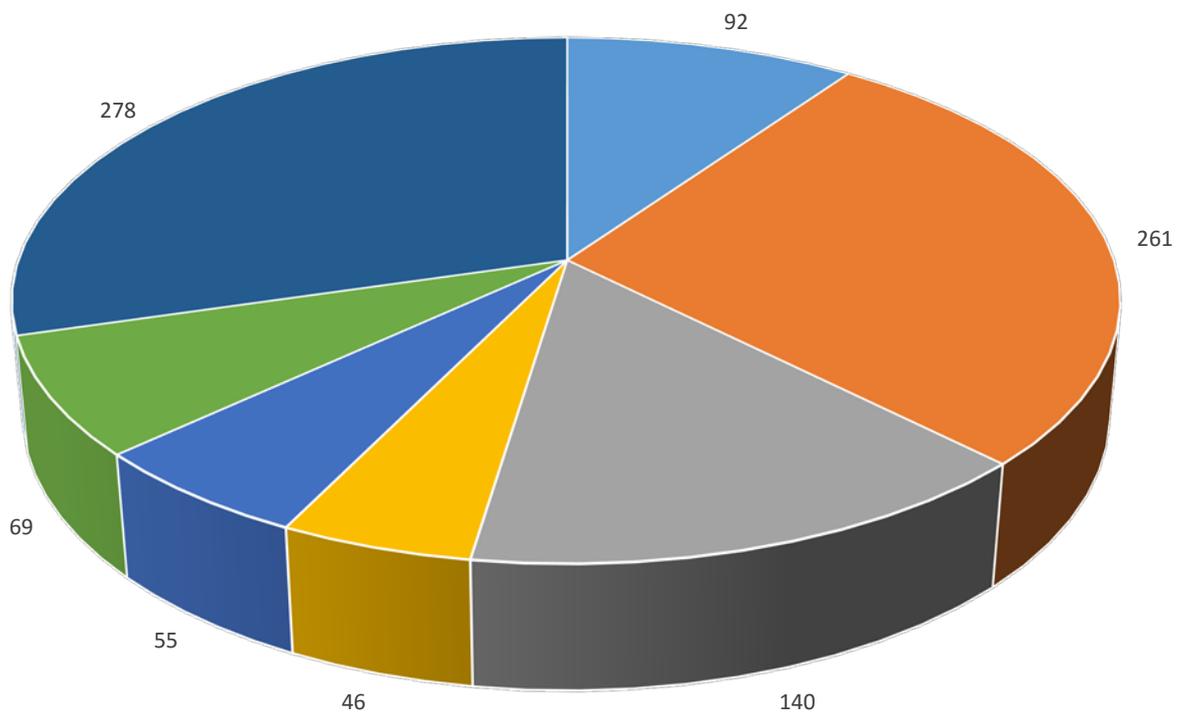
•	<u>FY 2015</u>	Retail events	11	\$200,032.00	(Gem Show \$157,941.00)
		Sports events	49	\$535,925.00	(FC Tucson \$159,082.00)
		Community events	16	\$164,325.00	
		Concessions	14	\$203,168.00	
		<u>Concerts/Entertainment</u>	<u>2</u>	<u>\$41,114.00</u>	
		Totals	82	\$1,144,564.00	
•	<u>FY 2016</u>	Retail events	12	\$190,282.00	(Gem Show \$162,372.00)
		Sports Events	42	\$822,540.00	(FC Tucson \$161,792.00)
		Community Events	10	\$61,091.00	
		Concessions	38	\$178,157.00	
		<u>Concerts/Entertainment</u>	<u>2</u>	<u>\$99,997.00</u>	
		Totals	104	\$1,352,067.00	
•	<u>FY 2017 (as of 2/28/17)</u>				
		Retails events	4	\$171,214.00	(Gem Show \$162,740.00)
		Sports Events	38	\$538,119.00	(Mexican Bball Fiesta \$64,643.00 and Pecos League \$32,876.00)
		Community Events	7	\$28,893.00	(Cops & Rodders \$4564.00 Special Olympics \$5872.00)
		Concessions	24	\$112,292.00	
		<u>Concerts/Entertainment</u>	<u>3</u>	<u>\$30,229.00</u>	(only 1 KFMA concert this year)
		Totals	76	\$880,747	

(FC Tucson 2016 balance still due based upon previous year anticipate approximately \$160,000 and KFMA Day outstanding based upon previous year anticipate \$40,000)

This information taken from Budget Revenue Summary reports. Numbers of type of events does not include multiple day events, event organization/name is listed only once. For Example: Mexican Baseball Fiesta is listed as one (1) event but in actuality was a four (4) day event.

Fiscal Year 2017 Stadium District Field Usage Days Through March 31, 2017

Total Number of Available Use Days: 303
Total Number of Reserved Use Days: 271



Number of Use Days per Area of Complex

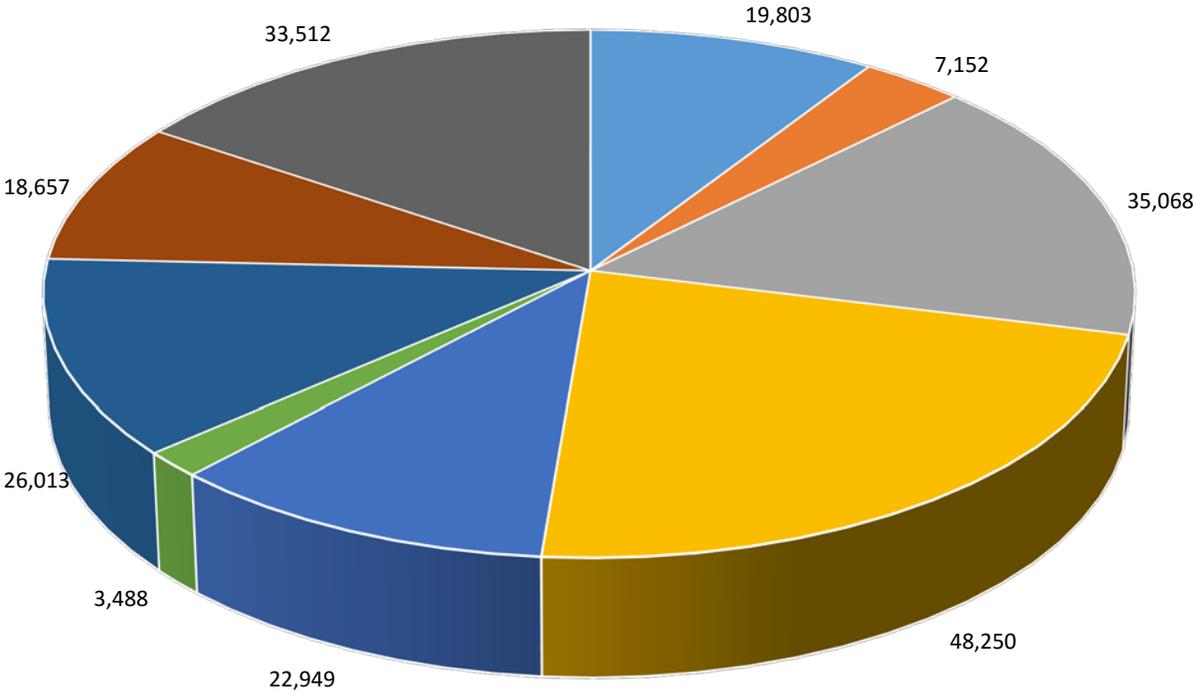
- Veterans Memorial Baseball Stadium = 92
- South Baseball Quad (#4, #5, #6, #7) and South Fields (#2, #3, #8, #9, #10) = 261
- South Soccer Fields (#11 and #12) = 140*
- North Soccer Stadium = 46
- North Soccer Grandstand = 55
- North Soccer 1-4 = 69 (January/February Daily MLS Use)
- Miscellaneous Reserved Spaces (parking lots, common turf areas, Sam Lena/Willie Blake, Gem Show Lot Use) = 278

* Field closed December/January for Renovations

Fiscal Year 2017

Monthly Stadium District Visitors Through March 31, 2017

Total Year to Date Attendance = 214,892*



- July = 19,803
 ■ August = 7,152
 ■ September = 35,068
- October = 48,250
 ■ November = 22,949
 ■ December = 3,488
- January = 26,013
 ■ February = 18,657
 ■ March = 33,512

* Does not include Gem Show attendance at average 4,000 per Week Day and 8,000 per Weekend Day



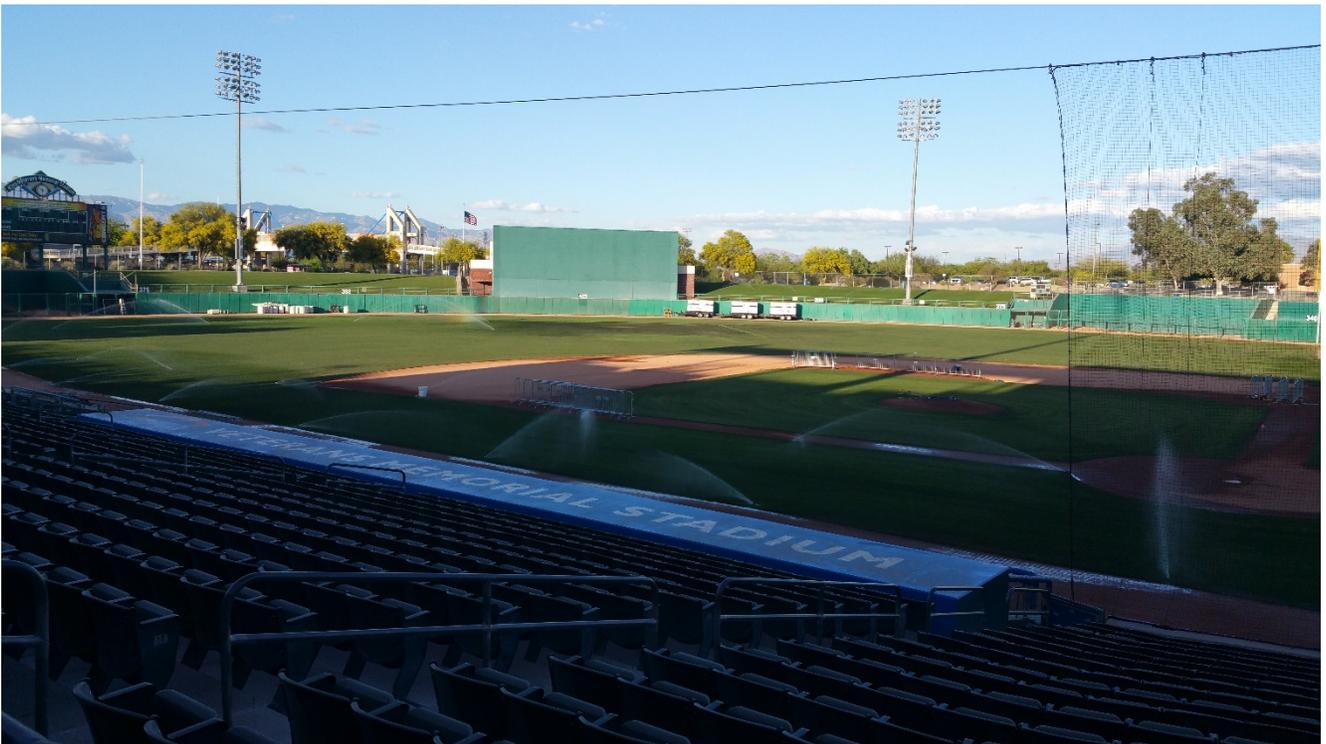
Blink 182 on-stage March 2017 Right field shot



Blink 182 on-stage March 2017 Left field shot



Field 30 minutes after crowd cleared field, clean-up beginning immediately March 2017



Field on Tuesday following Sunday night concert. Ready for play on Wednesday if needed.

BEST GROUNDS CREW!!!