

Strategic Priority

Placemaking

Primary Contributing Departments:

- Arts and Culture
- Parks, Recreation, and Community Facilities
- Transit
- City Manager's Office Downtown

Transformation

Arts and Culture

Mesa Arts Center

Arizona Museum of Natural History

i.d.e.a. Museum



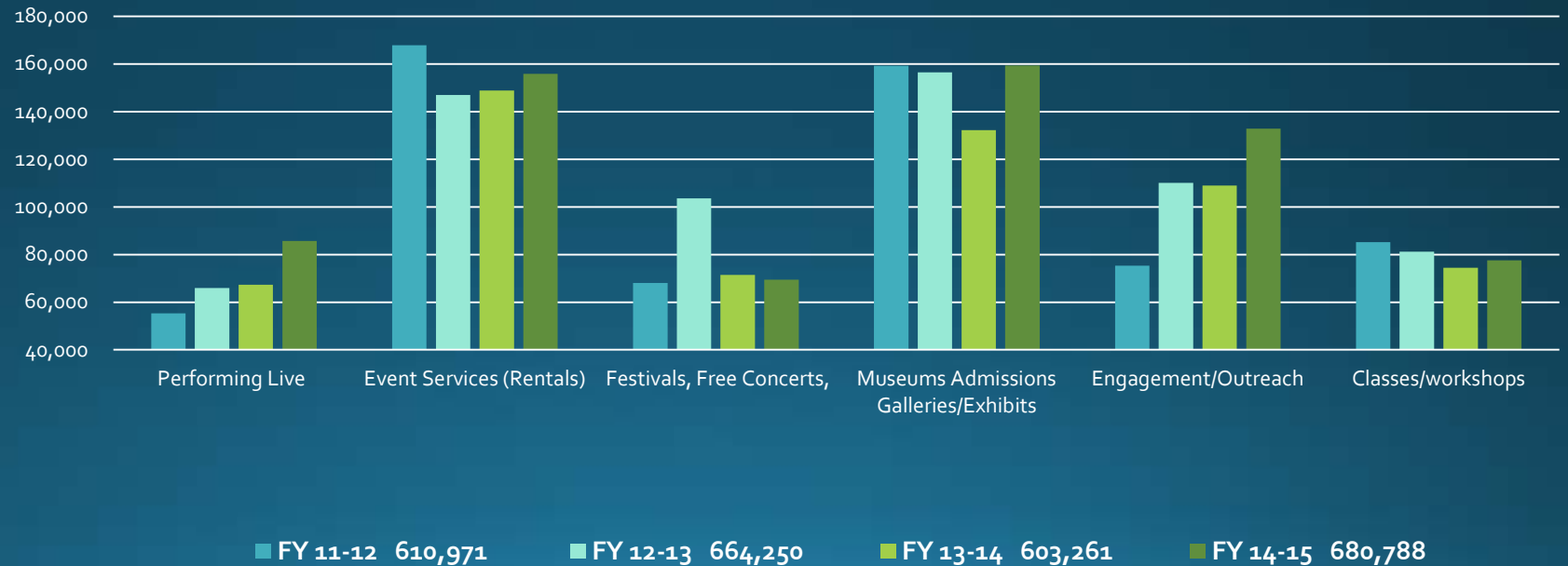
Strategic Priority: Placemaking

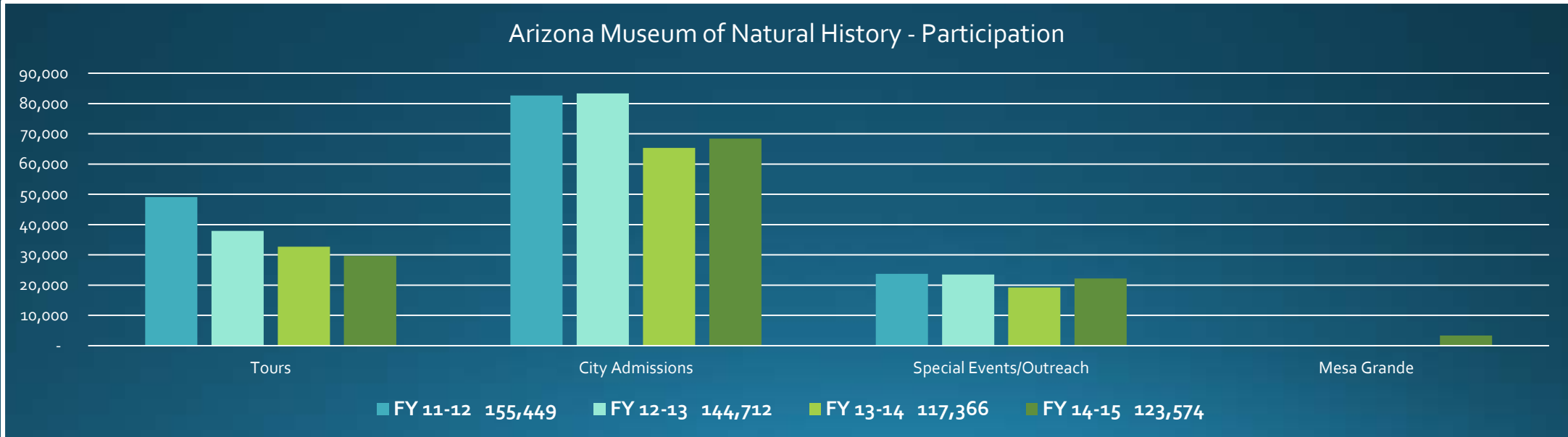
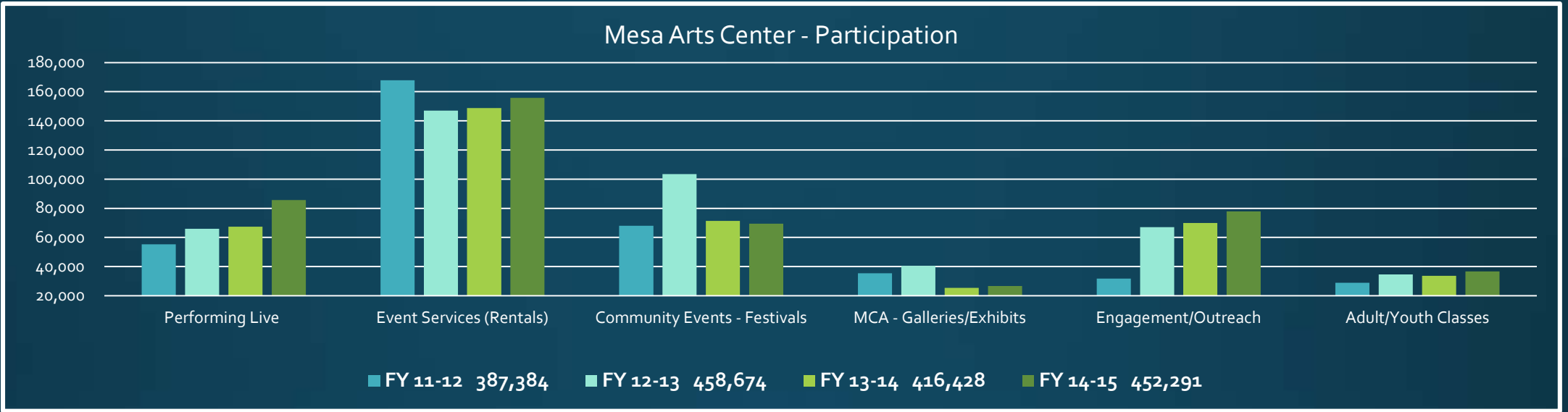
Contributing Areas:

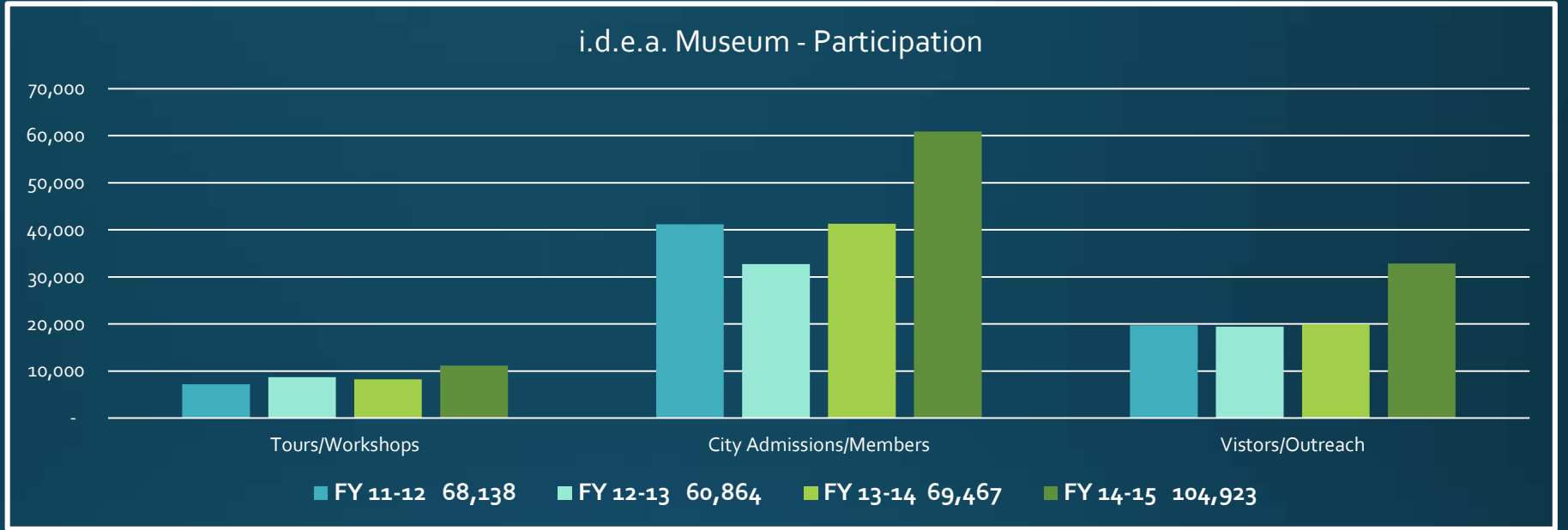
- *Performing Live*
- *Event Services*
- *Festivals*
- *Museums/Galleries*
- *Engagement/Outreach*
- *Classes/workshops*



Arts & Culture Department - Participation











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Arts and Culture FY 16/17 Budget

Arts & Cultural Fund	\$ 12,962,654
Restoration Fund	\$ 250,000
Grant Fund	\$ 273,200
Contribution in Aid	\$ 320,000

	Expenses	Revenues
Arizona Museum of Natural History	\$ 1,518,638	\$ 709,650
i.d.e.a Museum	\$ 1,237,634	\$ 432,732
Mesa Arts Center	\$ 11,049,582	\$ 5,037,624
Total	\$ 13,805,854	\$ 6,180,006

Parks, Recreation, and Community Facilities

Strategic Priority: Placemaking

Contributing Department:
Parks, Recreation and Community
Facilities

Contributing Program(s):

- Recreation Centers
- Community Facilities
- Park Development
- Special Events



mesa parks, recreation and community facilities

Your place to play

A CAPRA Accredited Agency

Strategic Priority: Placemaking

- PRCF Budget Narrative
 - Increasing citizen utilization of city programs and facilities
 - Increased park and open space land development throughout the city
 - Increased focus on service delivery and customer service
 - Increased outreach and marketing efforts

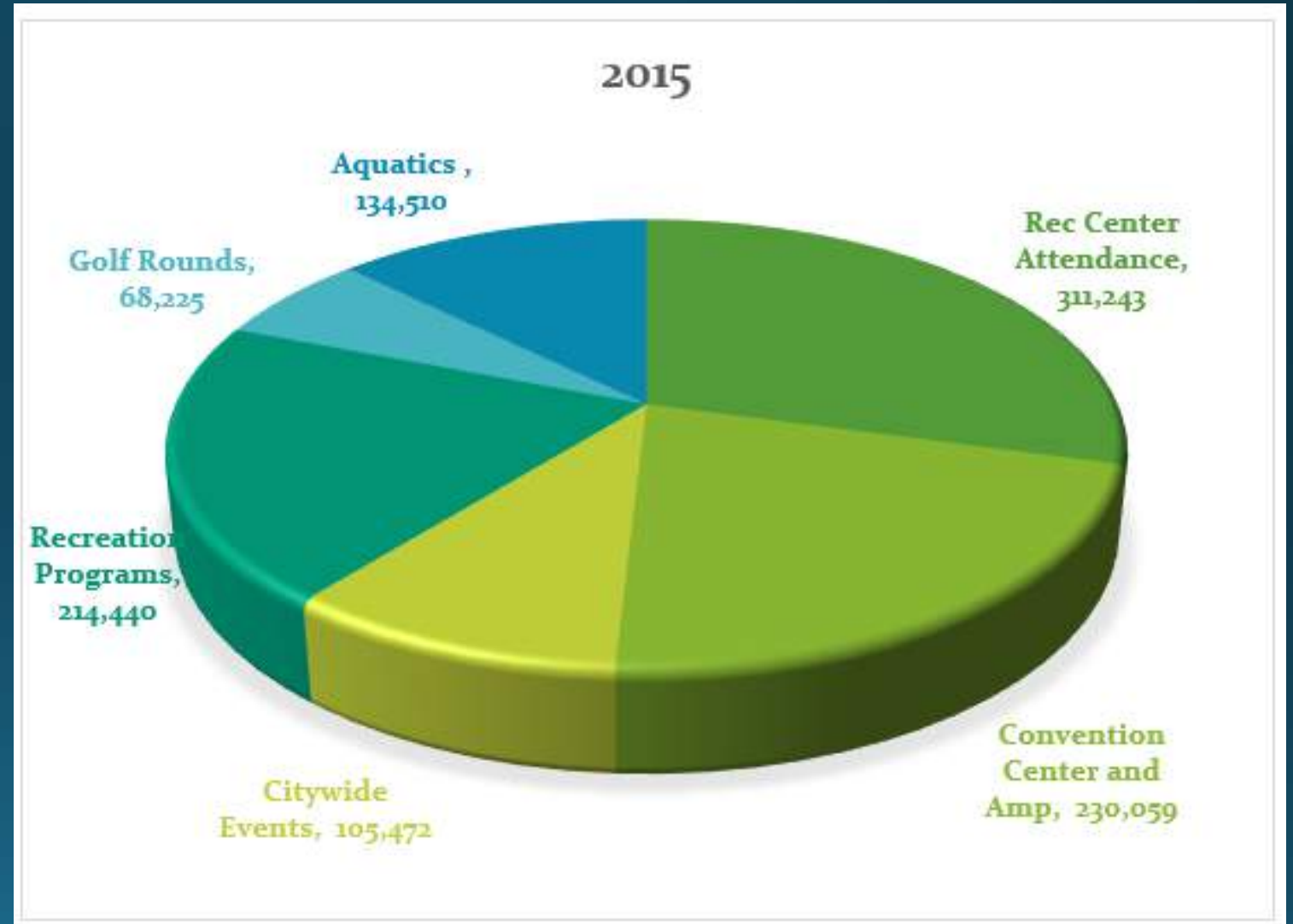


Strategic Priority: Placemaking

Contributing Department:
PRCF

Contributing Program(s):

- Attendance at facilities and programs citywide
 - * Does not include: CYG Sport groups, Aquatics Coalition groups, MASD at Broadway Recreation , or Washington Activity Center utilization
- 1,063,949 participants at PRCF facilities and programs

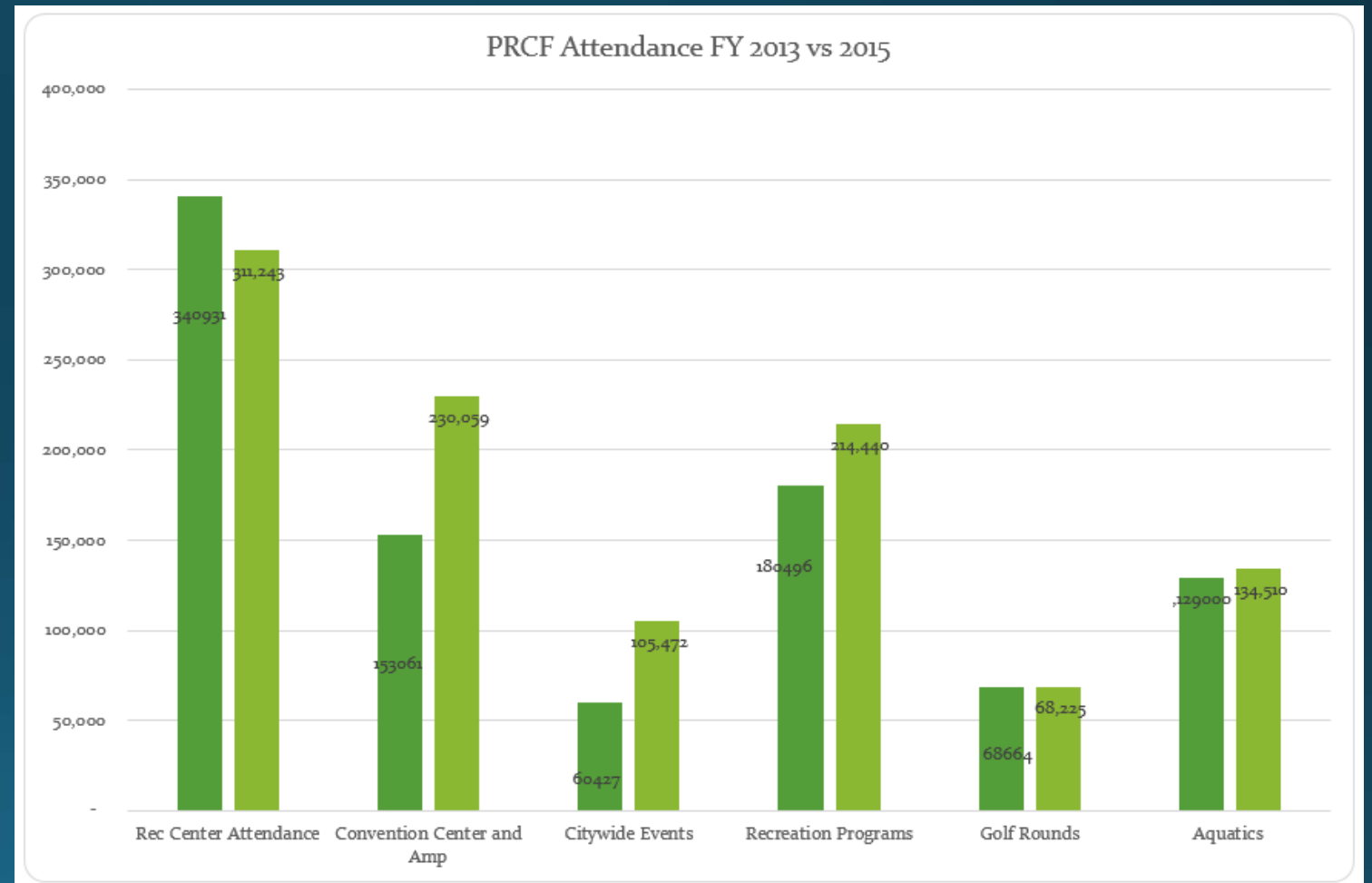


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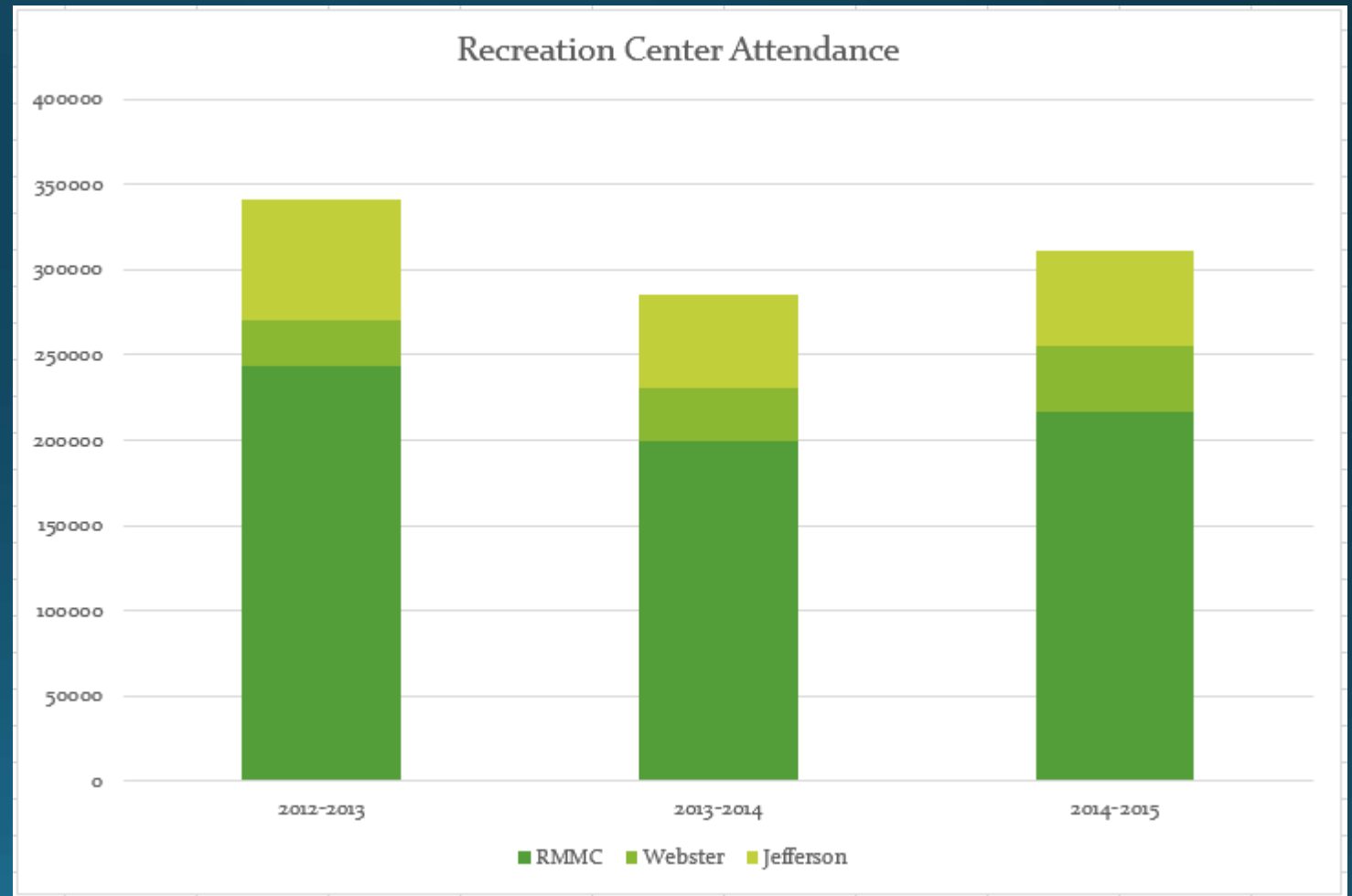


Strategic Priority: Placemaking

Contributing Department:
PRCF

Contributing Program(s):

- Recreation Center Utilization

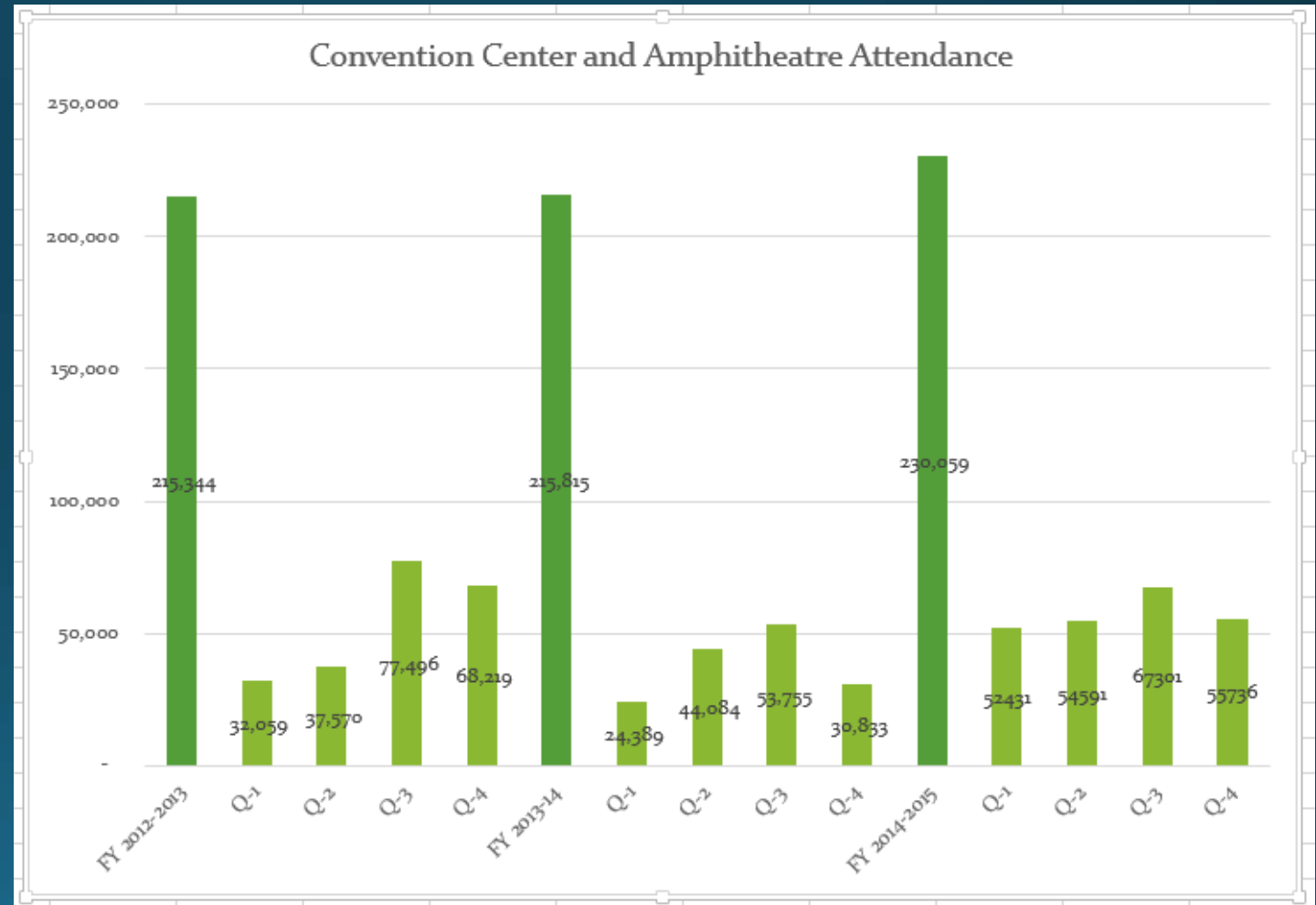


Strategic Priority: Placemaking

Contributing Department:
PRCF

Contributing Program(s):

- Convention Center and Amphitheatre attendance

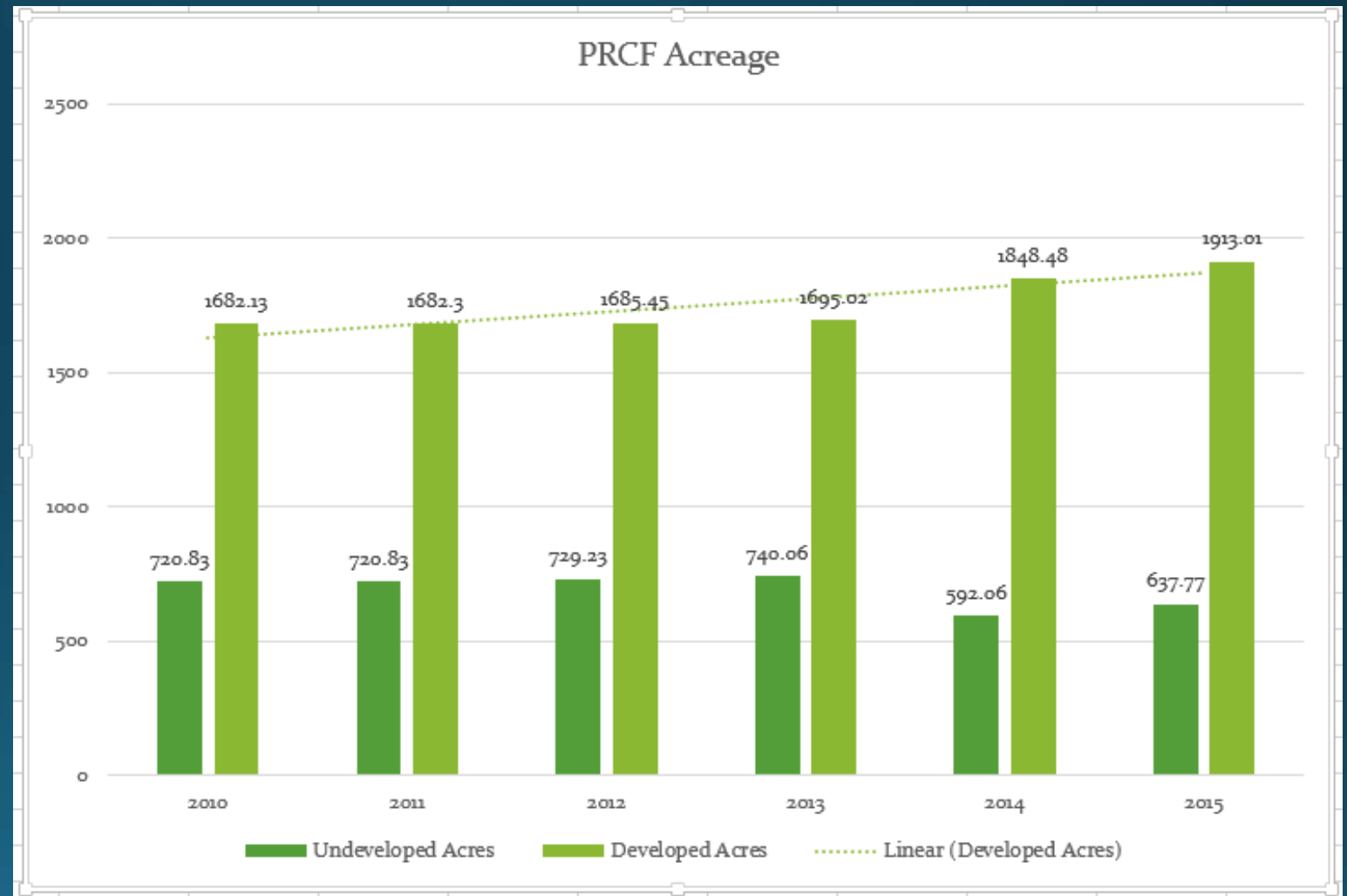


Strategic Priority: Placemaking

Contributing Department:
PRCF

Contributing Program(s):

- Park Acreage Development



Strategic Priority: Placemaking

PRCF FY 16/17 Budget

- Parks and Recreation – \$30,438,374
- Facilities Management - \$9,309,440
- Total – \$39,747,814

PRCF Budget Narrative

Trends

- Partnerships and collaborations
- Active/adventure play opportunities
- Shaded playgrounds
- Citizen communication and engagement

The Future

- Increased sports facilities
- Indoor recreation opportunities
- Continue to address aging infrastructure
- Needs assessment/community survey



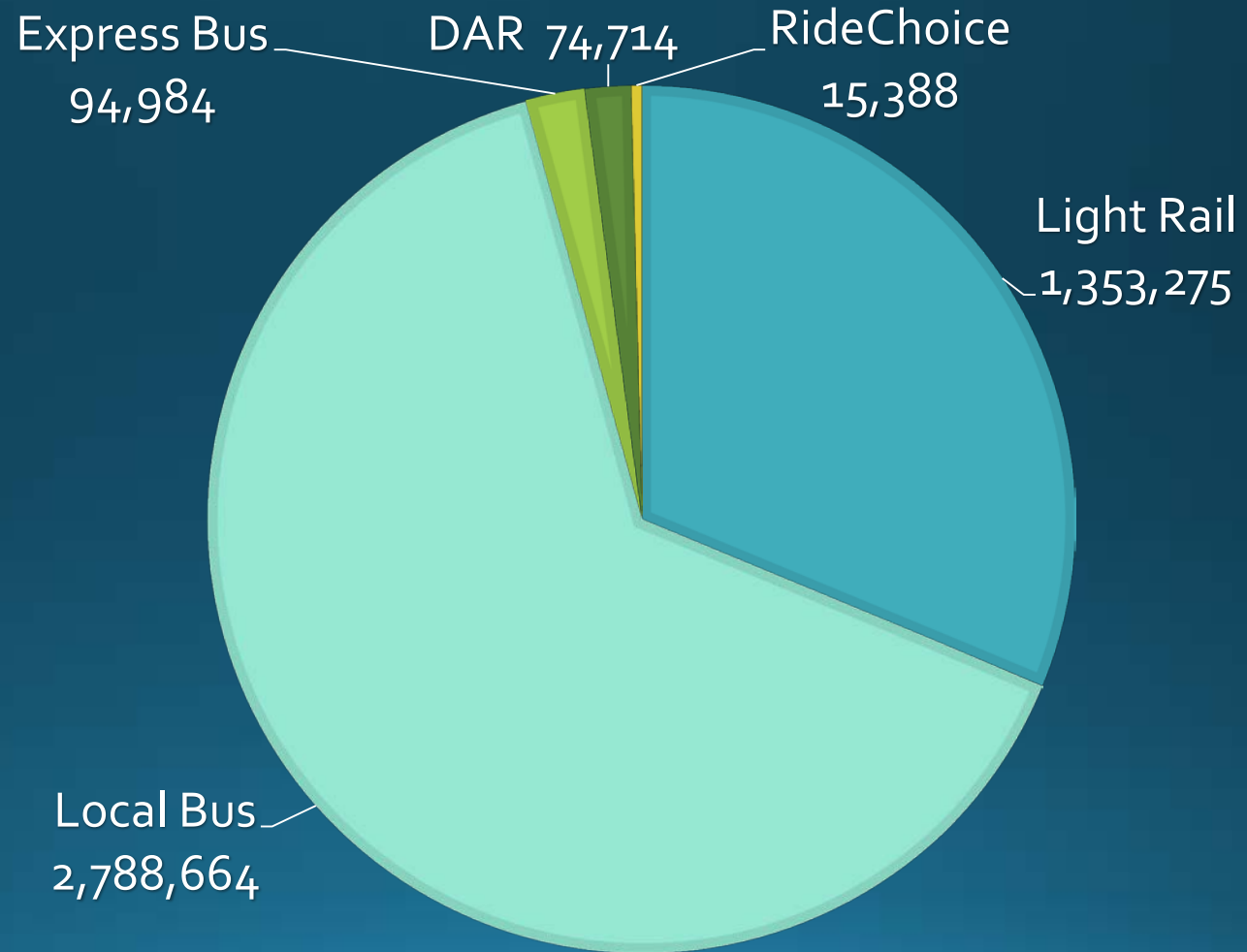
Transit

Strategic Priority: Placemaking

Contributing Department:
Transit Services

Contributing Program(s):

- Over 4.3 million transit trips taken in Mesa through February 2016
- Nearly 6.3 million transit trips occurred in FY 15.

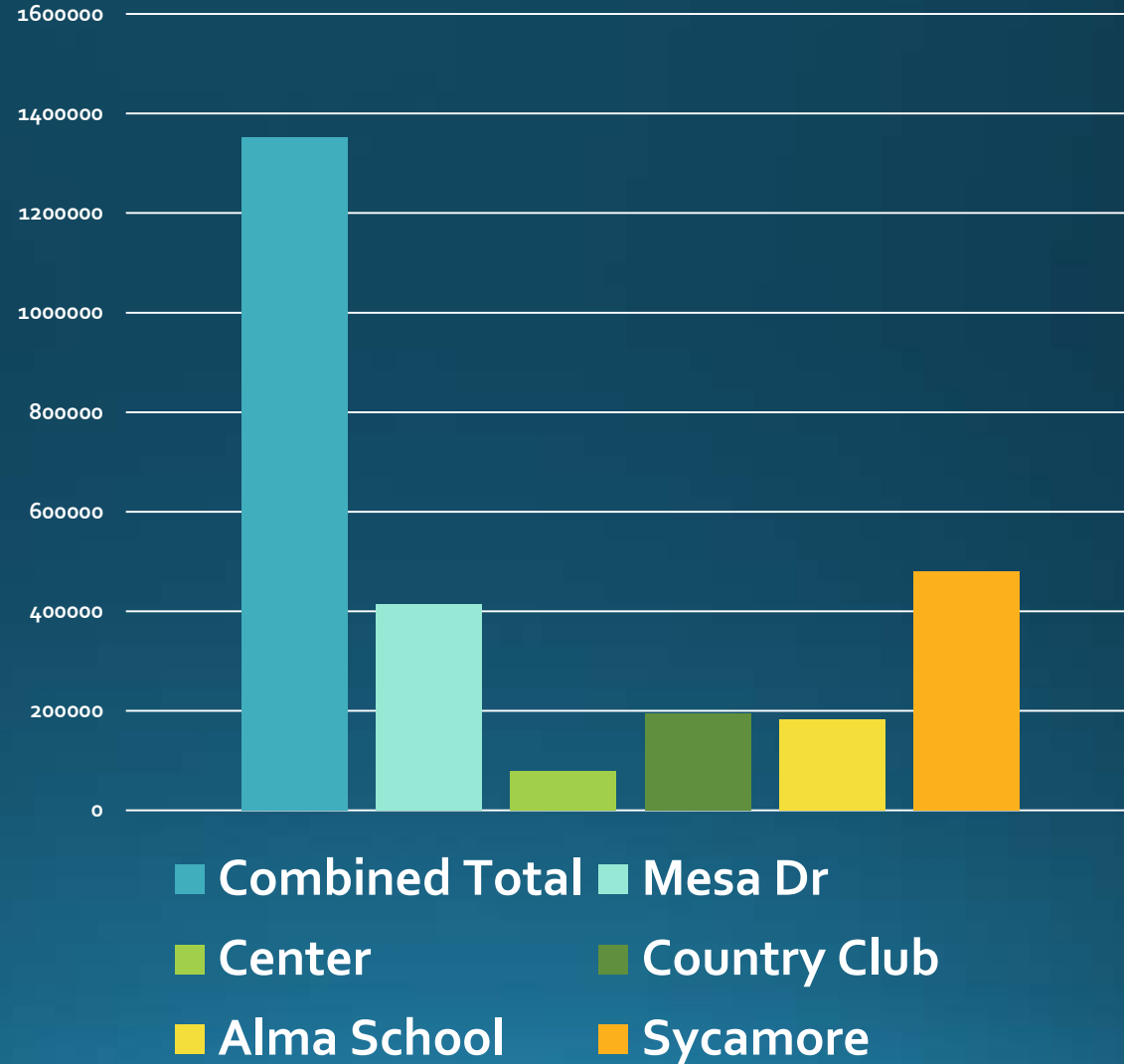


Strategic Priority: Placemaking

Contributing Department:
Transit Services

Contributing Program(s):

- Light Rail Ridership at Mesa station through February 2016
- Central Mesa Light Rail Extension opened for revenue service on August 22, 2015.



Strategic Priority: Placemaking

Contributing Department:
Transit Services

Contributing Program(s):

- Ridership on Downtown Buzz through February 2016
- Transit Master Plan drafted to support transit services to activity centers
- Downtown Buzz was extended to serve Riverview in October 2015



Transit Budget

FY 16/17 Budget - \$13,414,087

- Light Rail Operations and Maintenance - \$6,847,979
- Fixed Route Bus Service - \$3,883,761
- Para Transit - \$1,339,487
- Transit Facility Operations and Maintenance - \$862,152
- Administration - \$480,710

Transit Budget Narrative

- Downtown Buzz – continue pilot route
- Gilbert Light Rail Extension Construction – scheduled completion in Fall 2018

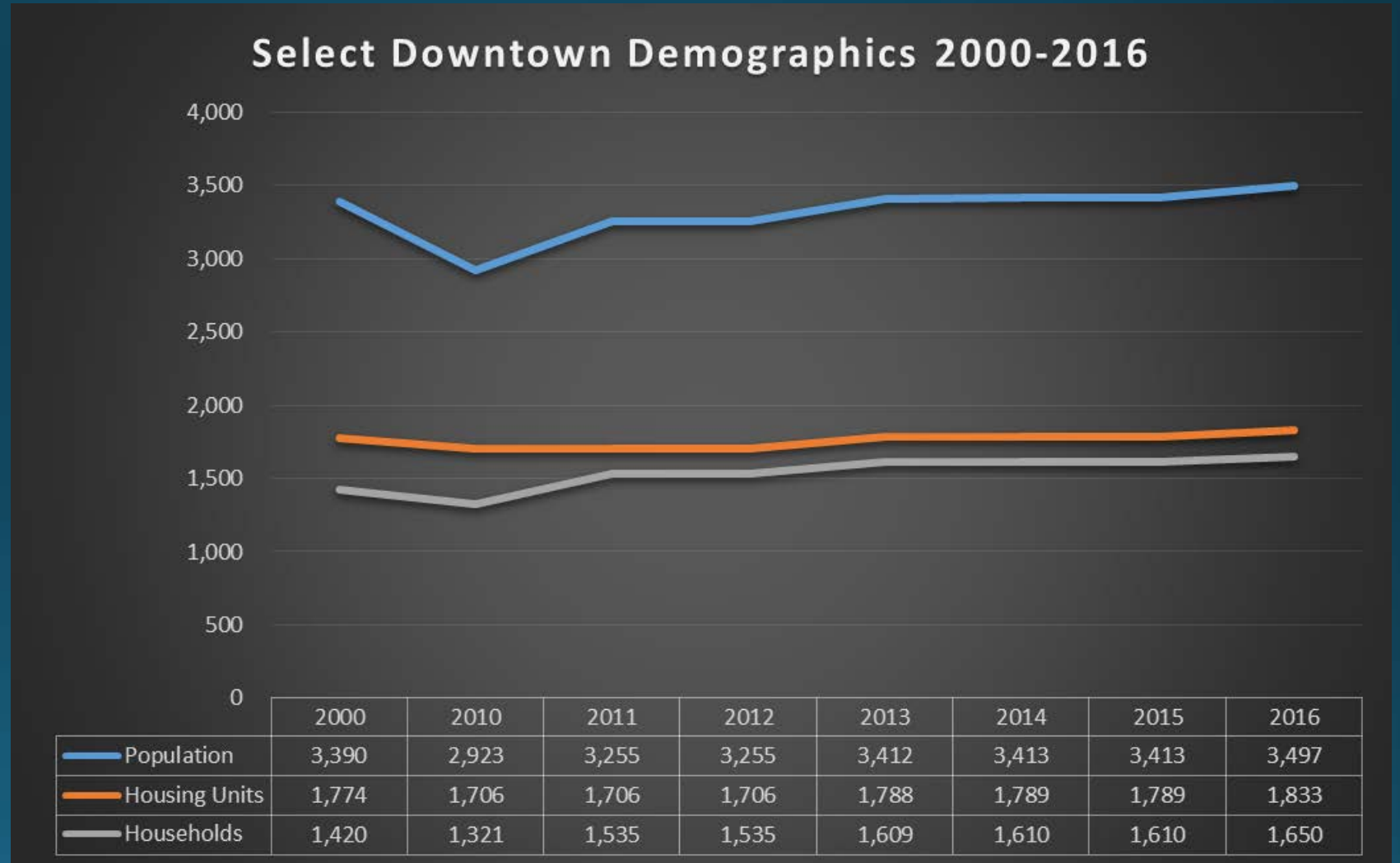
Downtown Transformation

Strategic Priority: Placemaking

Contributing Department:
City Manager's - Downtown
Transformation

Contributing Program(s):

- Population
- Housing Units
- Households

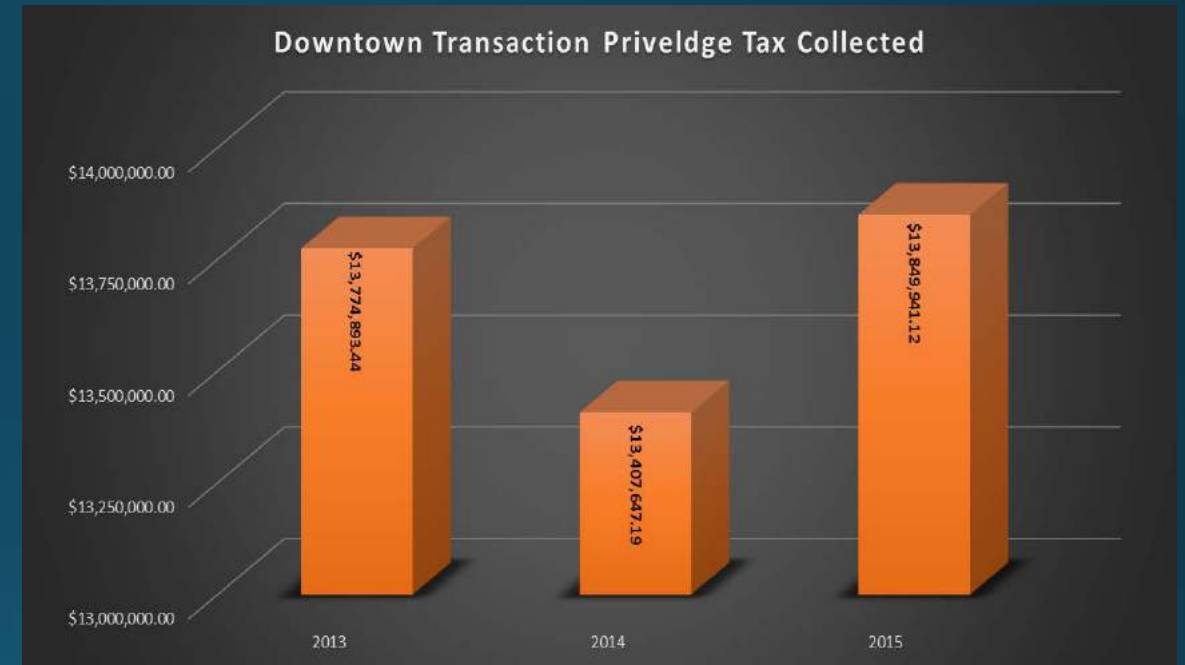
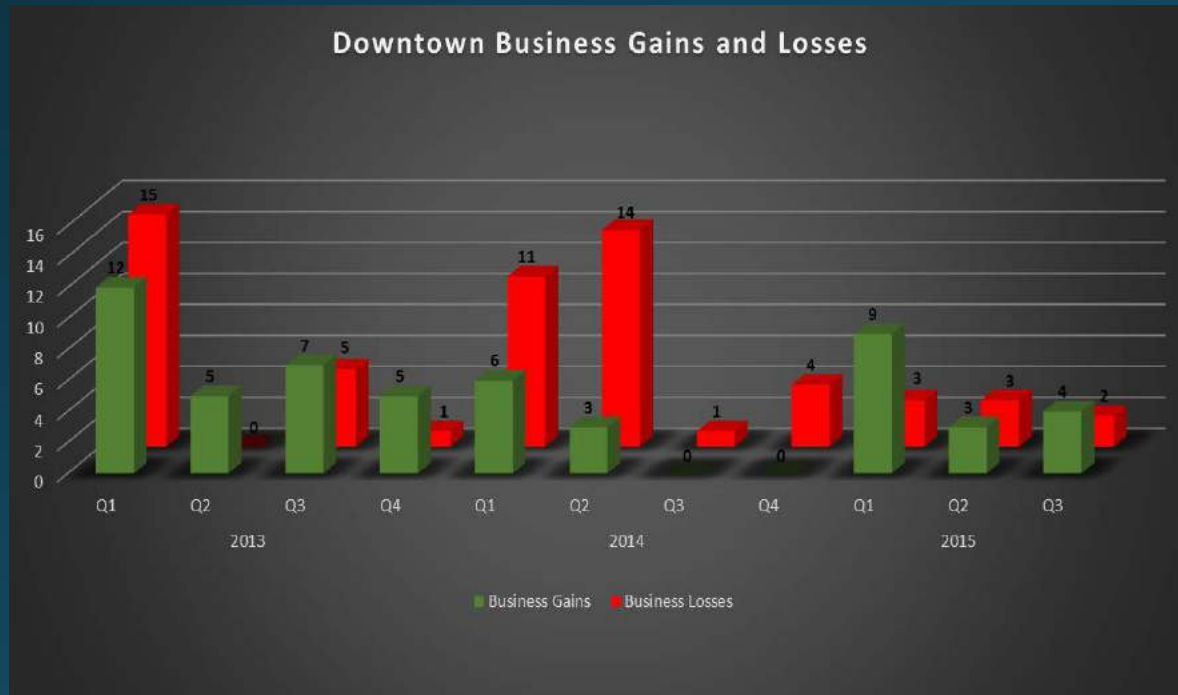


Strategic Priority: Placemaking

Contributing Department:
City Manager's - Downtown Transformation

Contributing Program(s):

- Business Gains and Losses
- Sales Tax Revenue



Strategic Priority: Placemaking

Contributing Department:
City Manager's - Downtown
Transformation

Contributing Program(s):

- Property Values



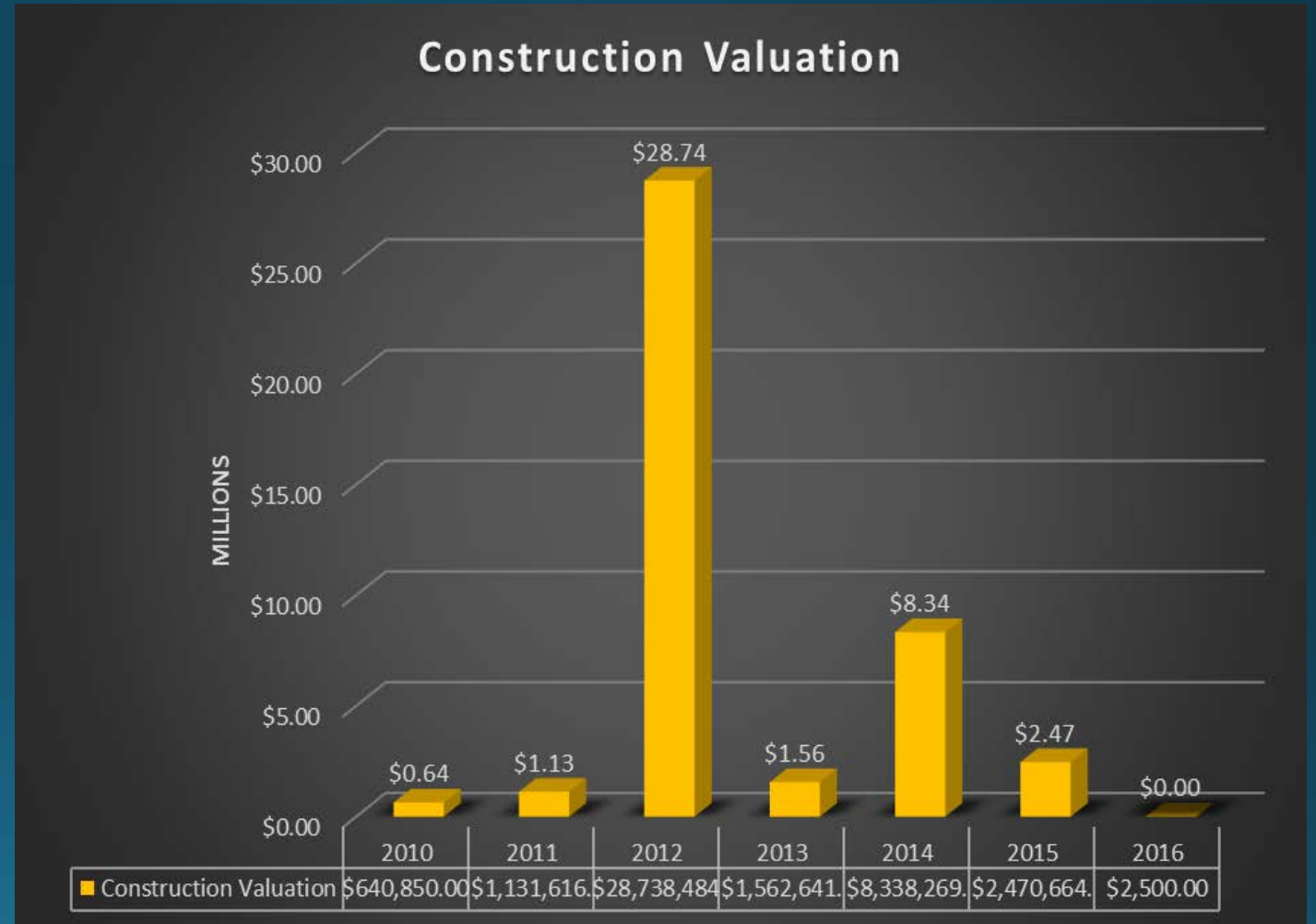
Strategic Priority: Placemaking

Contributing Department:

City Manager's - Downtown Transformation

Contributing Program(s):

- Construction Activity



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