

# Parks, Recreation and Community Facilities

April 19, 2018



mesa parks & recreation

*Your place to play*

A CAPRA Accredited Agency





**We contribute to a healthy vibrant community by providing exceptional experiences to those who live, work and play in Mesa.**

We are committed to:

- Being responsible stewards of parklands, facilities and finances and transparent in how we manage these resources.
- Providing safe spaces and places for people to enjoy and recreate.
- Working together to focus on services that meet the ever-changing needs of our community.





# Accomplishments

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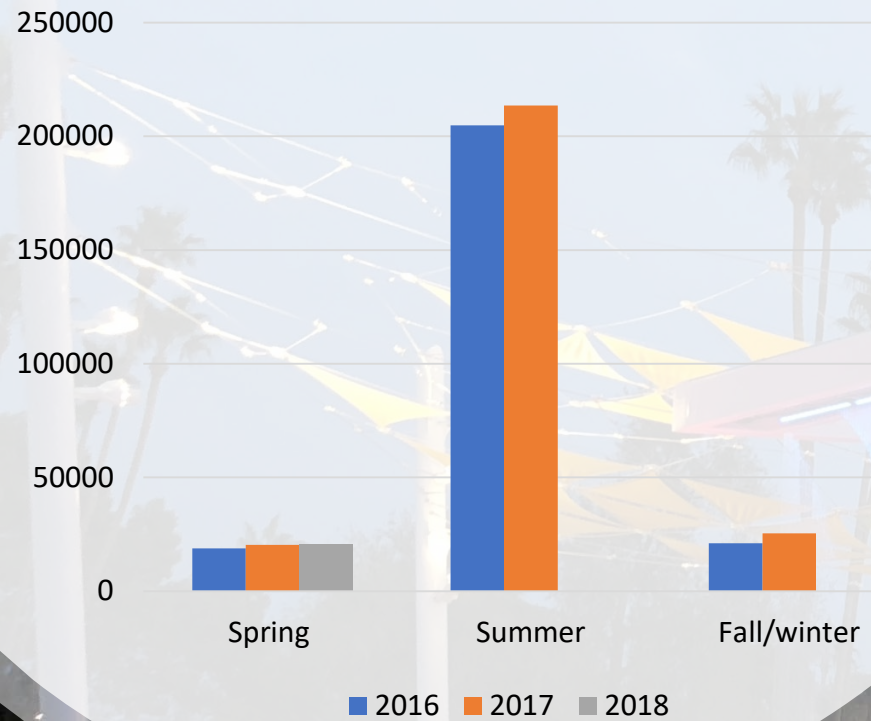
- Pioneer Park Renovation
- Greenfield Park and Community Fishing Lake Renovation
- Completion of Eagles Community Center
- Red Mountain Center Restroom and Landscape Improvements
- Kleinman Park Renovation and Improvements
- New Ramada at Ranch West Park
- Irrigation Improvements at Harmony and Woodglen Parks
- Jefferson Park Basketball Court Replacement





# Measuring Our Success

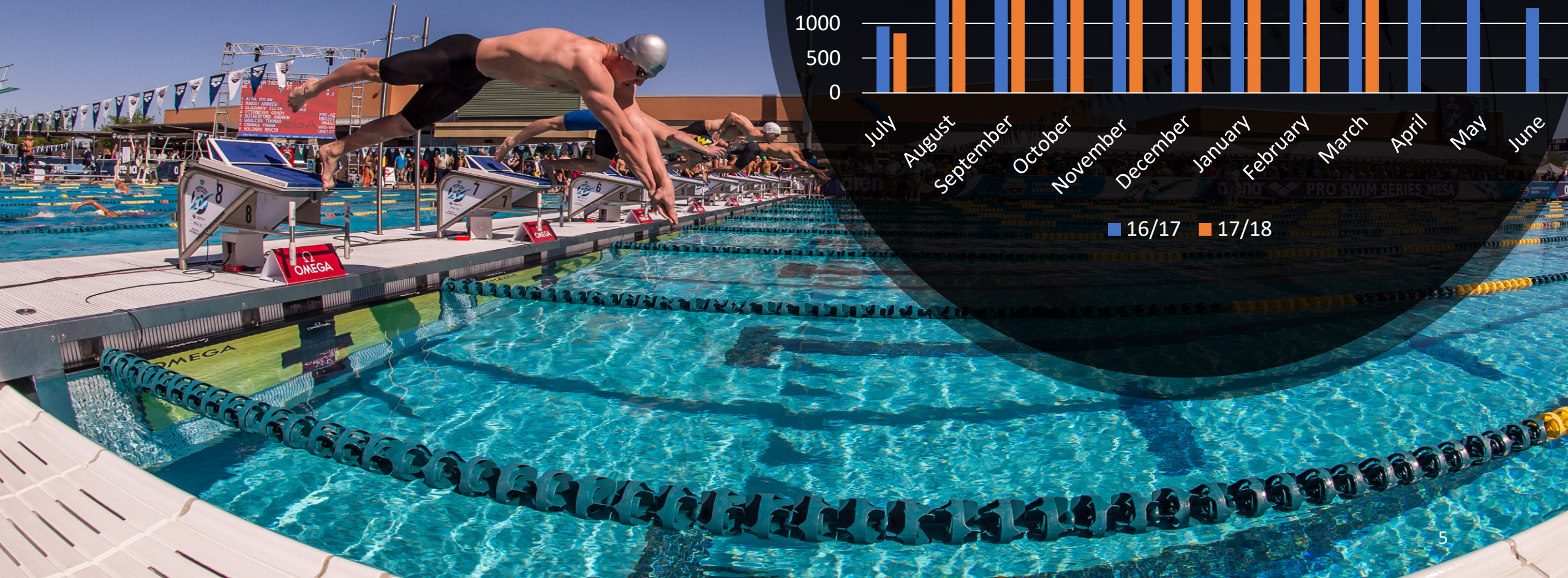
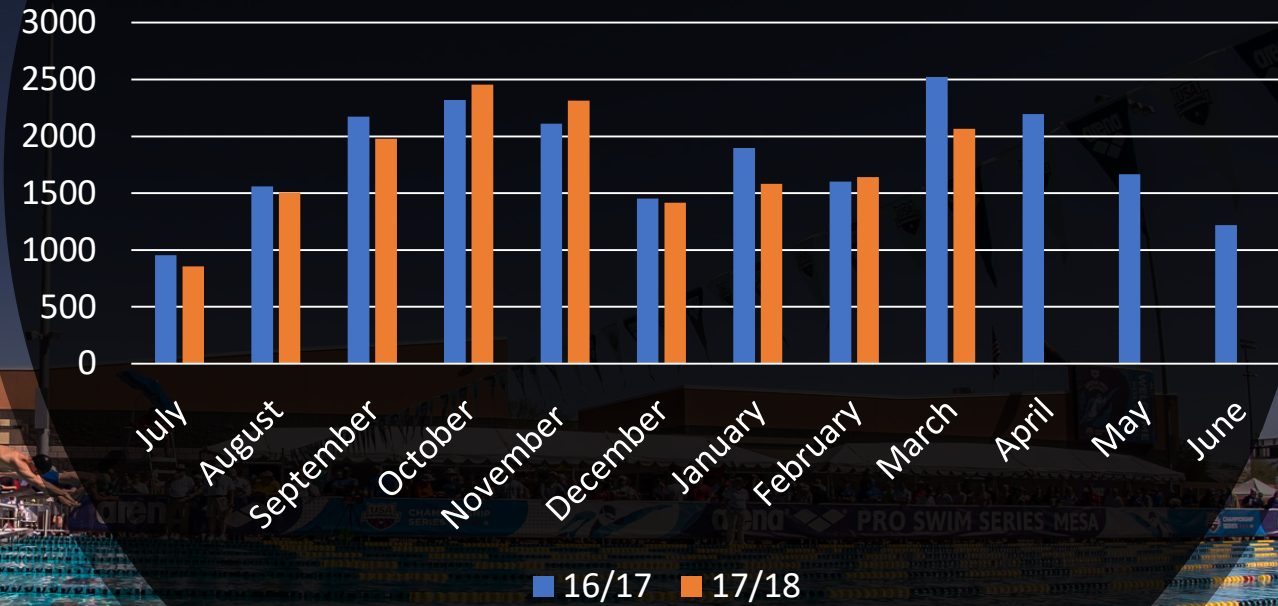
## Participation Numbers for Recreation Programming by Season





# Measuring our Success

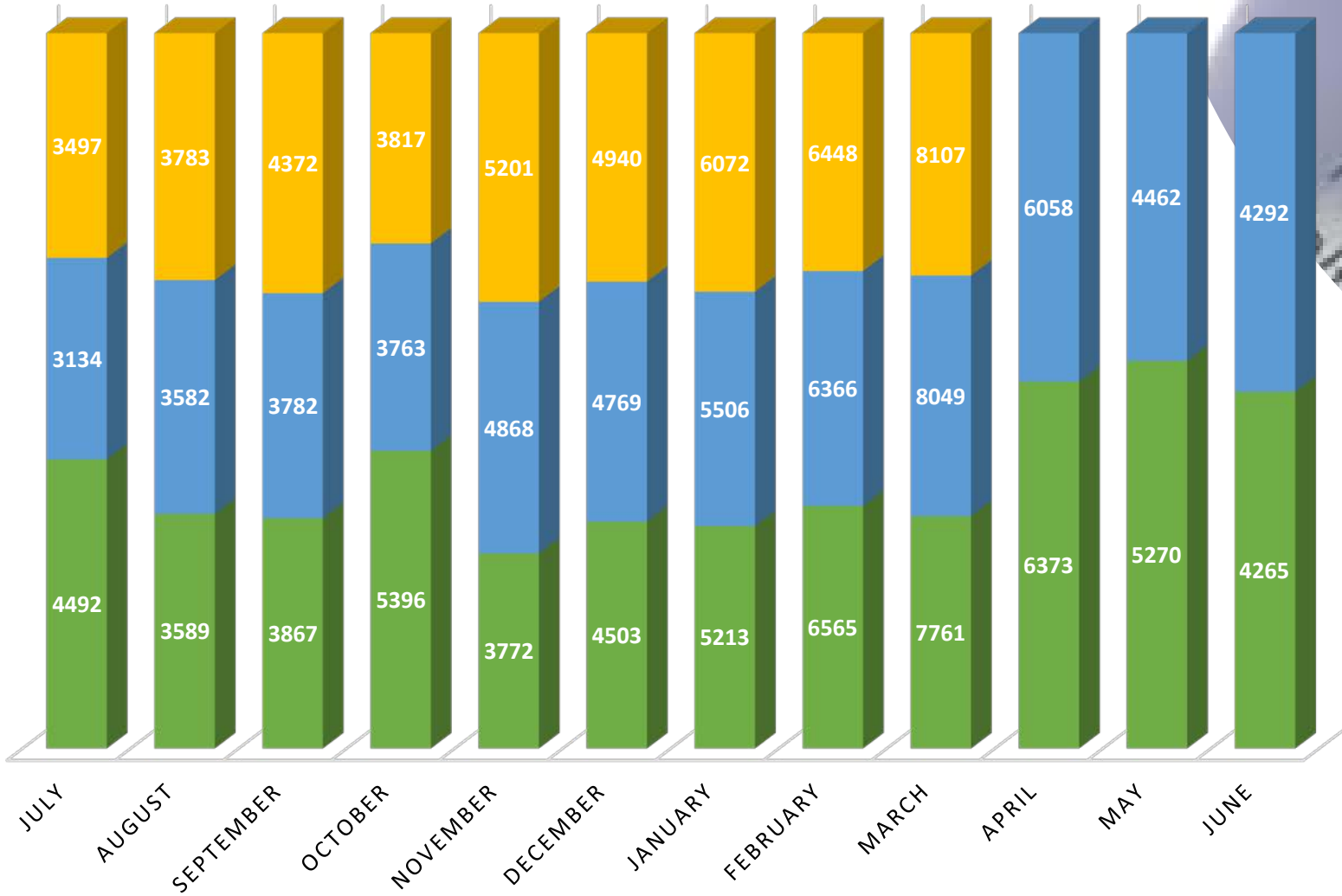
## Number of Permitted Uses of PRCF Facilities





# DOBSON RANCH GOLF ROUNDS BY MONTH

FY 15/16 FY 16/17 FY 17/18

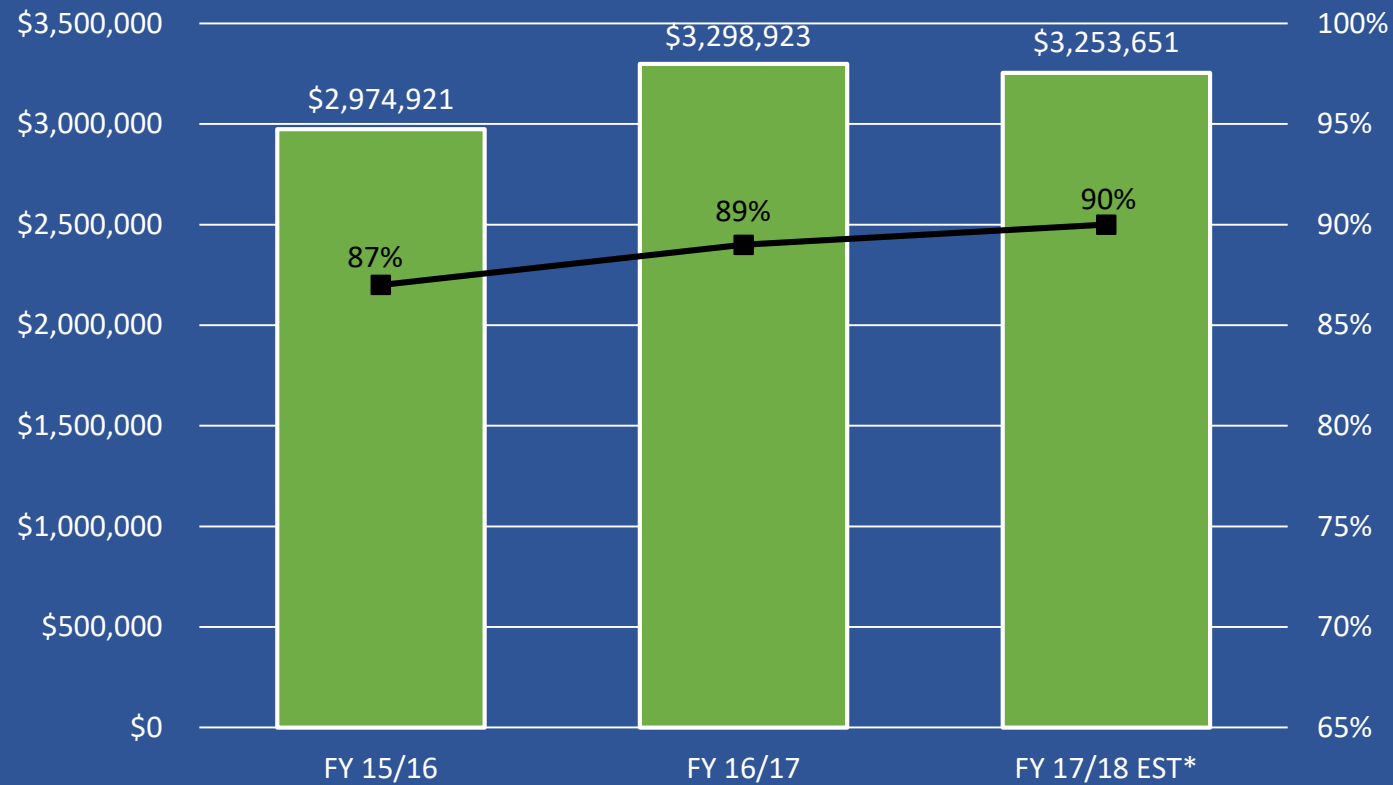


## Measuring our Success

# Measuring Our Success



## Convention Center and Amphitheater



■ Total Revenue Collected for Events at the Convention Center and Amphitheater

—■ Direct Cost recovery

\*Estimate based on current activity levels



# Challenges

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- 2012 Bond funding will be spent with the completion of Eagles Park and Signal Butte Park
- Lack of adequate number of lighted fields for youth sports organizations
- Ongoing implementation of Proposition 206 and associated costs
- Aging infrastructure and maintenance backlog
- Increased competition in the market for frontline positions





# Significant Budget Changes FY 18/19

- Parks Maintenance Contractual Increases - **\$611,000**
- Addition of One Park Ranger - **\$110,000\***
- Additional Staff Support for Youth Sports and Eagles Park - **\$21,000**
- Special Event Support - **\$10,000**
- Adaptive Inclusion Services - **\$12,000**

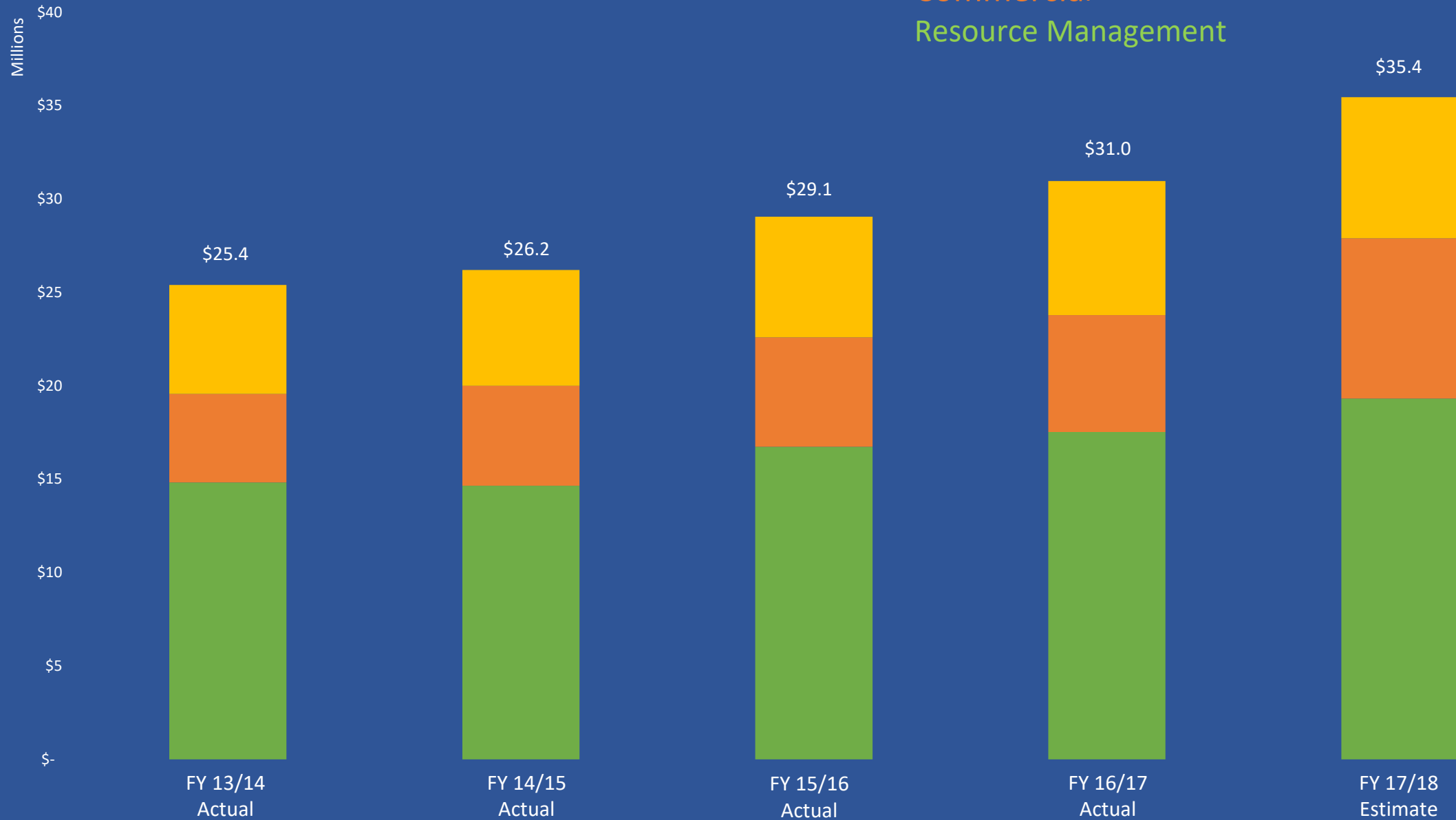
\* Includes ongoing and one time costs





# Five Year Expense Trend

Recreation  
Commercial  
Resource Management





# Financial Summary

	<b>FY 16/17 Actuals</b>	<b>FY 17/18 Revised Budget</b>	<b>FY 17/18 Year End Estimate</b>	<b>FY 18/19 Proposed Budget</b>
<b>Recreation</b>	\$7.2	\$7.7	\$7.6	\$8.0
<b>Resource Management</b>	\$17.5	\$19.8	\$19.3	\$21.3
<b>Cemetery</b>	\$1.0	\$1.2	\$1.2	\$1.2
<b>Convention Center &amp; Mesa Amphitheatre</b>	\$3.7	\$4.9	\$5.2	\$3.7
<b>Golf Course</b>	\$1.5	\$2.2	\$2.2	\$2.1
	<b>\$31.0</b>	<b>\$35.7</b>	<b>\$35.4</b>	<b>\$36.3</b>

In Millions

\*For all funds





Questions?