

PARKS, RECREATION AND COMMUNITY FACILITIES



Operational Overview and Budget Discussion

Marc Heirshberg, Director

April 25, 2019



MISSION STATEMENT

We contribute to a healthy and vibrant community by providing exceptional experiences and services 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 those 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

COUNCIL STRATEGIC PRIORITIES

Community Safety

- Park Ranger Patrols
- Water Safety – Learn to Swim Programs
- Partnerships with public safety to support programming including: Family Fun Night at Eagles Community Center, We Run Mesa, Teen PLAE Program
- Certified Playground Safety Inspectors
- Building Maintenance
- Park and Aquatic Maintenance

Transforming Neighborhoods

- Playgrounds
- Sports Fields
- Fishing Lakes
- Bike and Skate Parks
- Aquatic Facilities
- Recreation Centers
- Fun-N-Fitness Mobile Recreation Program
- Special Events
- Recreation Programs – Youth, Adaptive, Athletics, Aquatics, Special Interest, Mesa K-Ready

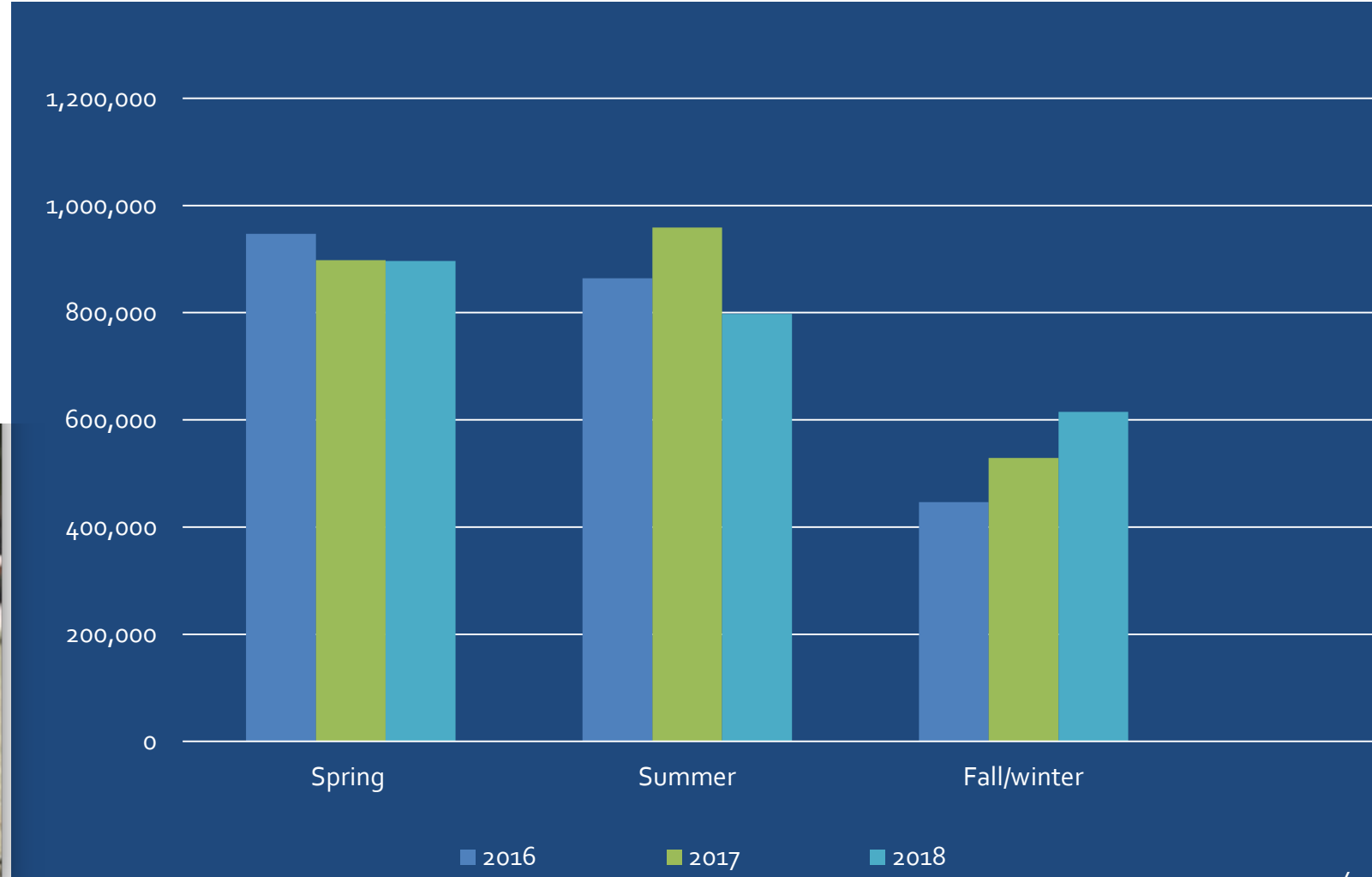
Sustainable Economy

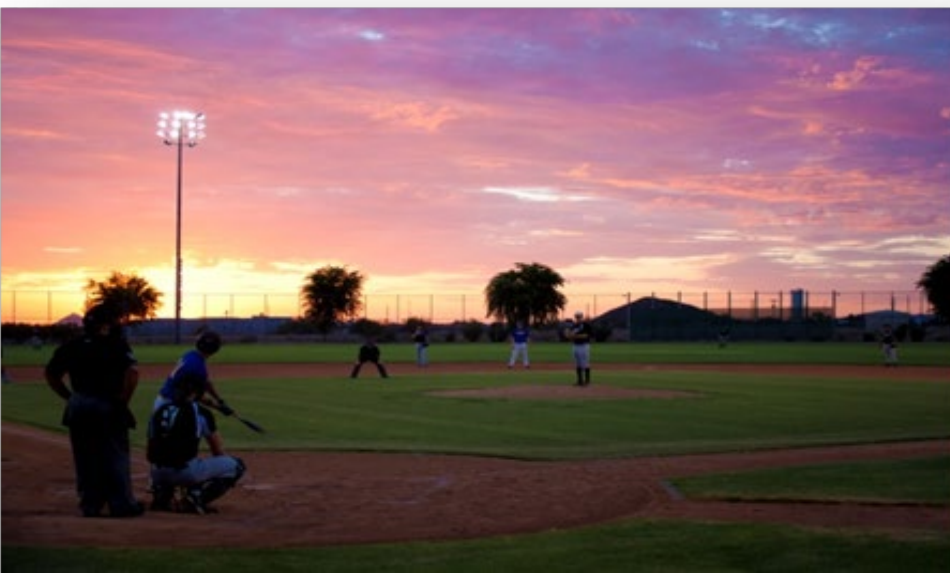
- Sports Tourism through use of high quality athletic venues
- Spring Training – 320,000 fans at 29 games (18 Cubs and 11 A's)
- Mesa Convention Center and Amphitheater
- Energy and water conservation efforts
- Over 46,000 annual hours of volunteers to support programs



PERFORMANCE MEASURES

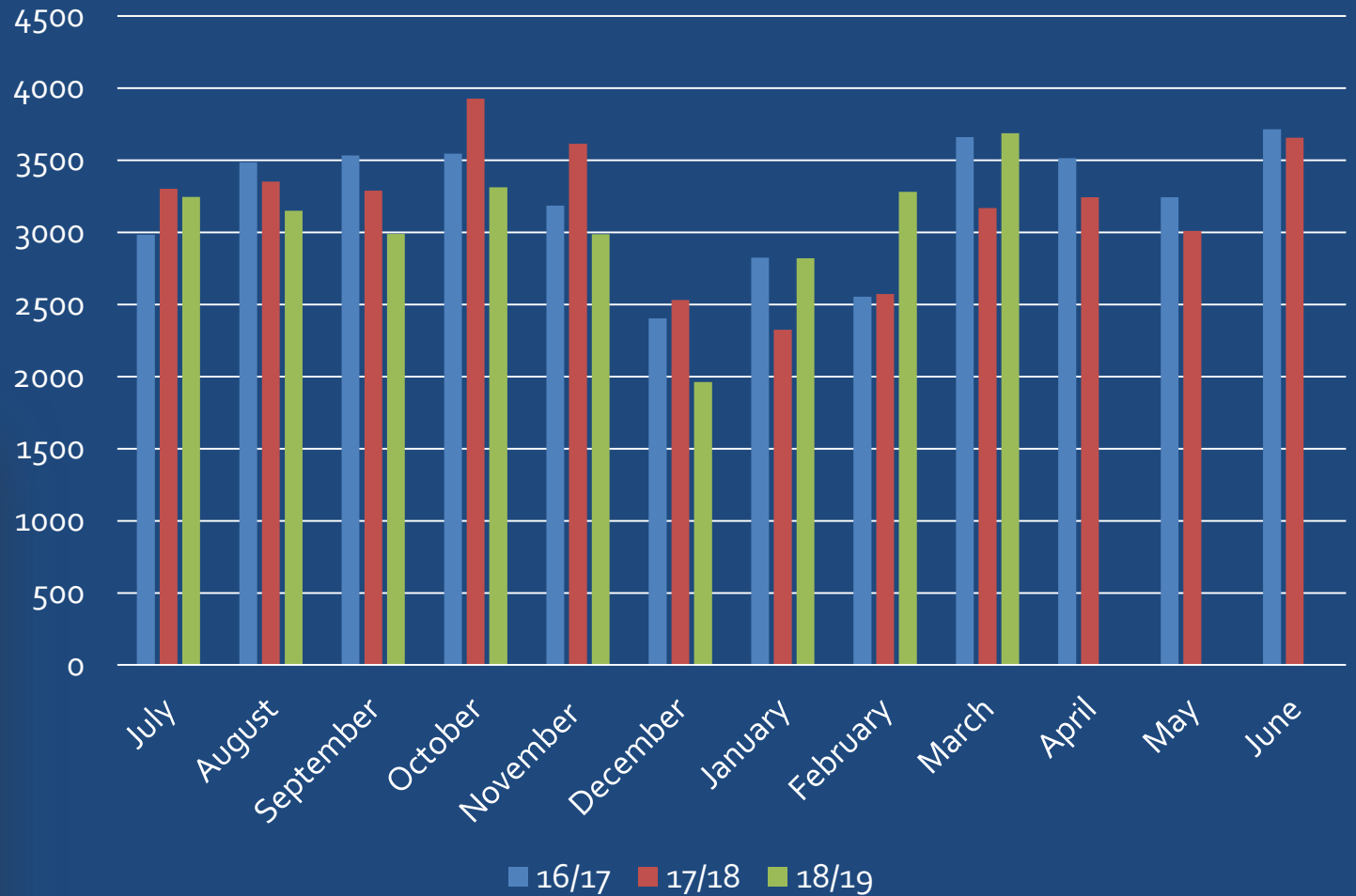
PARTICIPATION NUMBERS FOR RECREATION PROGRAMMING BY SEASON





PERFORMANCE MEASURES

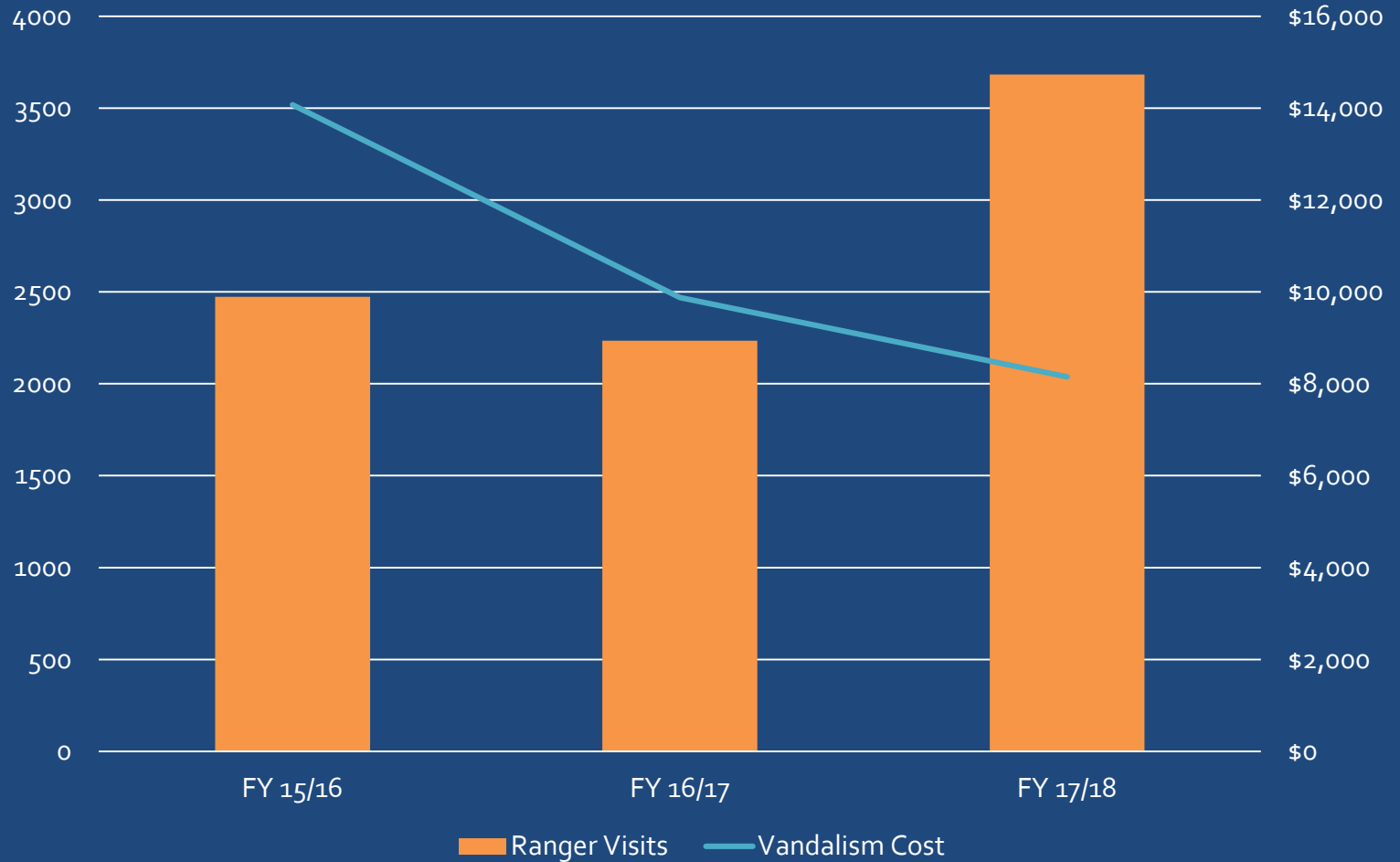
NUMBER OF PERMITTED USES AT PRCF FACILITIES





PERFORMANCE MEASURES

PARK RANGER VISITS AND VANDALISM COSTS

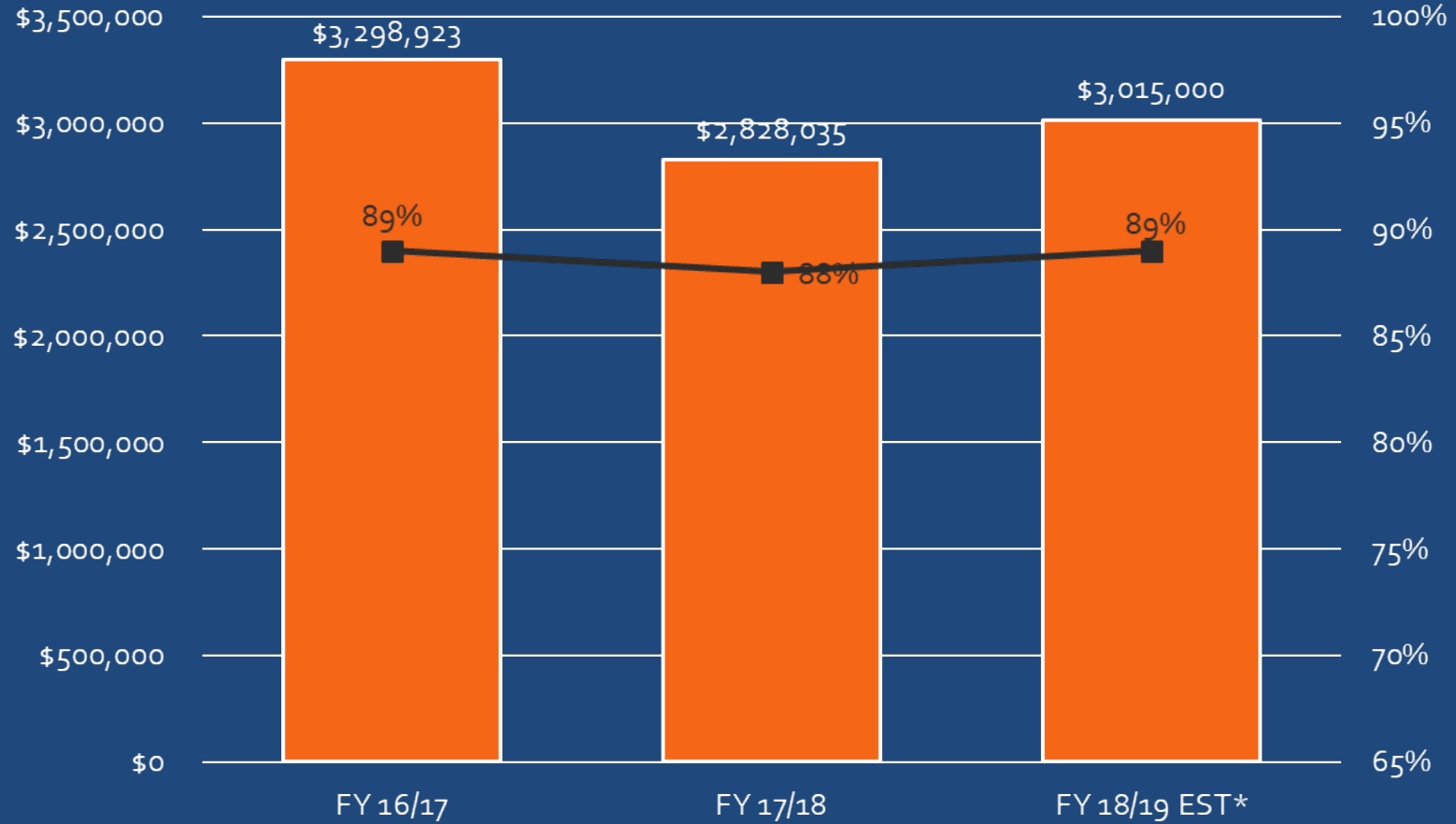




PERFORMANCE MEASURES

CONVENTION CENTER AND AMPHITHEATER

Convention Center and Amphitheatre



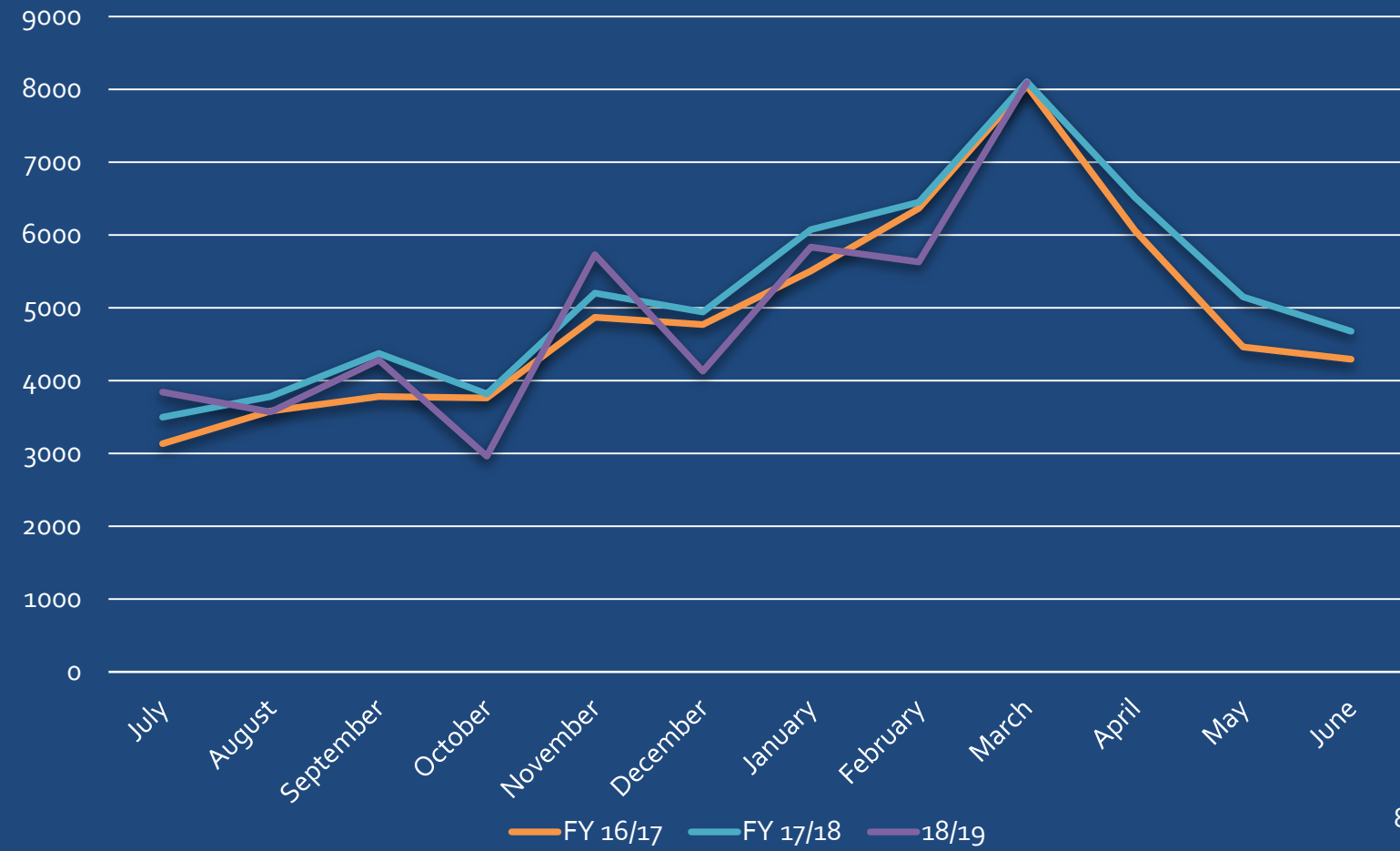
■ Total Revenue Collected for Events at the Convention Center and Amphitheatre

■ Direct Cost recovery



PERFORMANCE MEASURES

DOBSON RANCH GOLF ROUNDS BY MONTH



DOBSON RANCH GOLF COURSE CURRENT MANAGEMENT

- Current contract with MJ Golf has been in place since 2006 and expires May 31, 2019
- Concessionaire is responsible for pro-shop management, lessons, food and beverage
- City is responsible for course and facility maintenance



DOBSON RANCH GOLF COURSE CURRENT FINANCIAL PICTURE

- Percentage split on all revenue sources including driving range, rental equipment, merchandise sales, green fees, food and beverage
- Revenues to the City have remained consistent at \$1.6M annually
- Over the last 4 fiscal years City expenses have ranged from \$1.9M-\$2.5M
- Current forecast estimates a loss to the City of \$684,000 in FY19
- Fy20-23 forecasts a total combined loss of \$3.8M



DOBSON RANCH GOLF COURSE MANAGEMENT REQUEST FOR PROPOSAL

- Request for Proposal for Management and Operations of Dobson Ranch Golf Course was issued on November 7, 2018
- Sought vendors who could provide:
 - Course and facility maintenance
 - Pro-shop management
 - Lesson Management
 - Food and beverage operations
 - A plan for reinvestment in the course and its facilities
- 7 responses were received from well qualified vendors
- 2 finalists were selected to present to City staff and stakeholders

DOBSON RANCH GOLF COURSE MANAGEMENT RECOMMENDATION

- Recommending award of contract to Paradigm Golf Group
- Extensive experience in golf course operations, maintenance and construction
- Paradigm principal involvement in daily operations.
- Currently manage 1 course in Hawaii, 1 in California, 1 in Nevada, and 3 in Florida

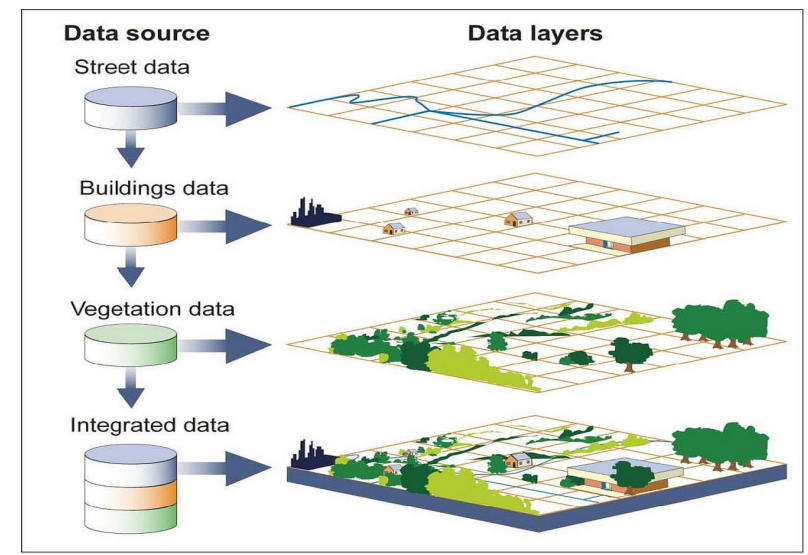


DOBSON RANCH GOLF COURSE CONTRACT FINANCIAL TERMS

- Initial contract term of 10 years with an option for 2 five year renewals
- Annually funding capital investment
 - \$250,000 for years 2020-2024
 - \$300,000 for years 2025 to 2029
- Additional annual funding consists of 3% of gross annual revenue to fund maintenance and repairs
- Total contribution towards maintenance and capital improvements estimated at \$3,875,000 during the initial 10 year term
- Contract award is scheduled for the May 6th City Council meeting

SIGNIFICANT CHANGES TO BUDGET

- Additional funding support Cemetery landscape renovation project from previous storm damage
- Geographical Information Systems Specialist to help manage PRCF Data
 - Parks
 - Trees
 - Facilities
- Automated Building Energy Management Systems



Source: GAO.



FINANCIAL SUMMARY

	FY 17/18 Actuals	FY 18/19 Current Budget	FY 18/19 Year End Estimate	FY 19/20 Proposed Budget
Recreation	\$7.3 M	\$7.8 M	\$7.8 M	\$7.9 M
Resource Management	\$18.6 M	\$21.7 M	\$21.6 M	\$21.7 M
Cemetery	\$1.0 M	\$1.1 M	\$1.2 M	\$1.2M
Convention Center & Mesa Amphitheatre	\$3.2 M	\$4.8 M	\$4.8 M	\$3.8 M
Golf Course	\$1.5 M	\$2.5 M	\$2.2 M	\$2.1 M
	\$31.6 M	\$37.9 M	\$37.6 M	\$36.7 M

QUESTIONS?