



Parks, Recreation and Community Facilities Fiscal Year 22/23 Proposed Budget

MAY 2, 2022

ANDREA MOORE, DIRECTOR

Purpose

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

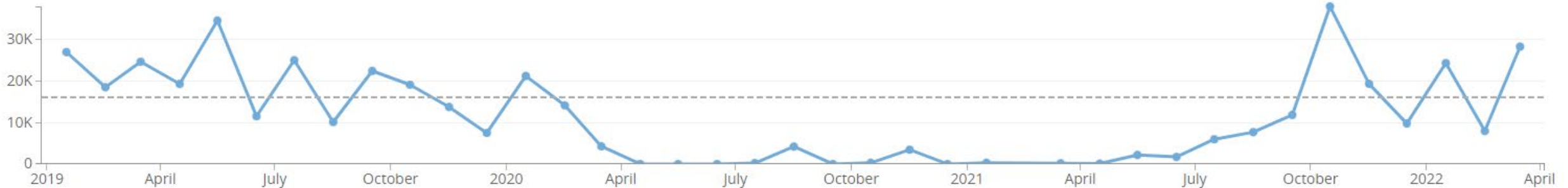
We are committed to:

- 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

Performance Measures

Convention Center and Amphitheater Attendance

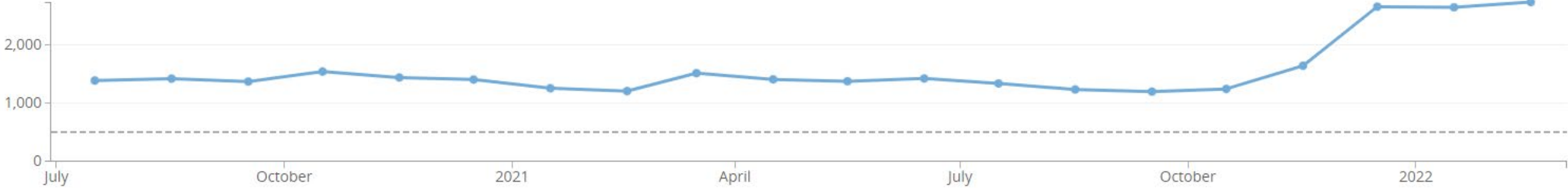
- Emergency operations March 2020-June 2021
- Convention Center events booked through 2024 – 146
- Amphitheater Concerts:
 - 2019 – 21 concerts
 - 2021 – 12 concerts (Aug-Dec)
 - 2022 – 25 or more concerts expected



Performance Measures

of Visits to Parks by Rangers

Ranger staff increased from 7 to 12 in April 2021



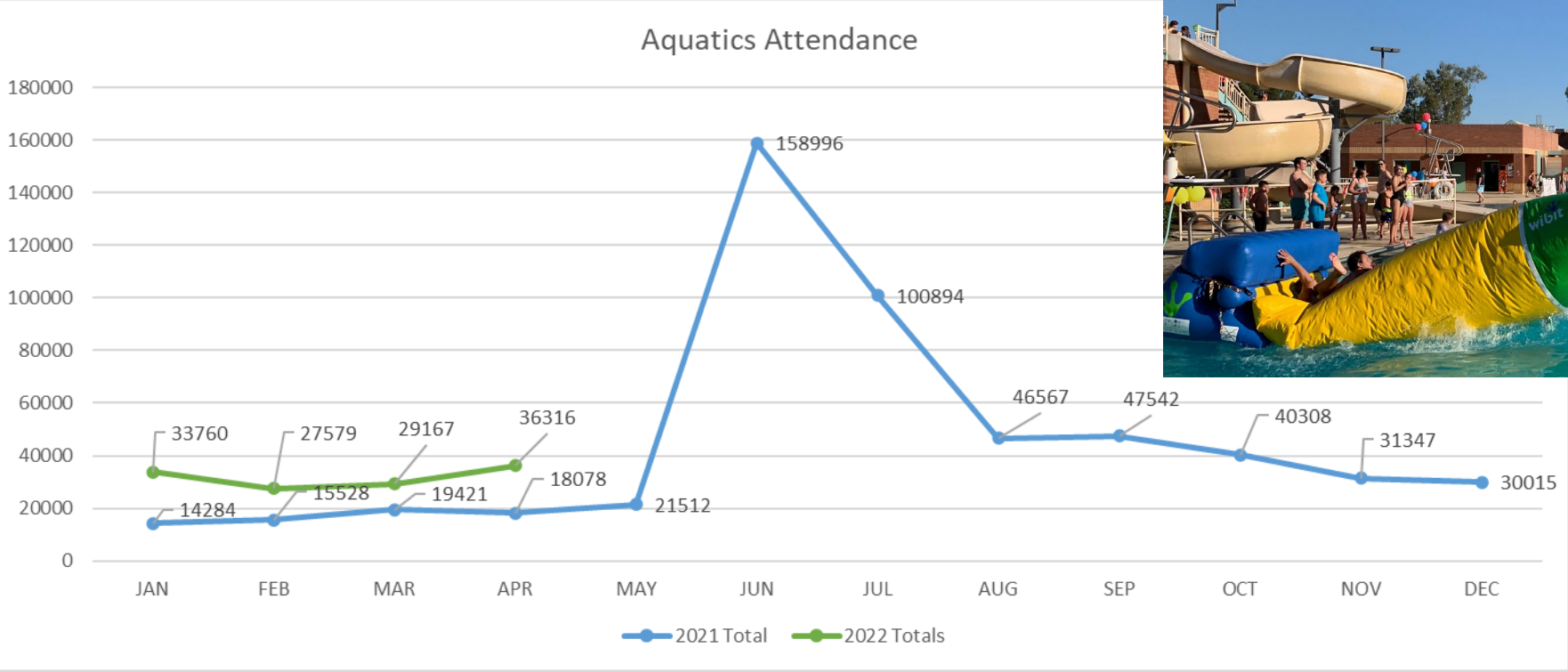
Performance Measures

Athletic Field Rentals



Performance Measures

Total Aquatics Attendance



Performance Measures

Summer Hiring and Summer Registrations



- Summer program registration began 4/18/2022 with over 43,000 registrations for 2600 programs processed in the first week
- 384 families have pre-qualified for the 50% Mesa Recreation Scholarship
- 198 new staff have been hired for summer programming to total 576 part-time staff-goal is to reach 600 part-time staff by end of May

REVENUE SUMMARY-Parks, Recreation, Commercial Facilities

Core Business Processes	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
	Dollars in Millions			
Commercial				
Convention Center/Amphitheatre	\$1.5	\$3.1	\$5.4	\$3.5
Golf	\$0.0	\$0.0	\$0.0	\$0.0
Cemetery	\$2.1	\$1.6	\$1.8	\$1.6
Recreation				
Adaptive	\$0.0	\$0.1	\$0.1	\$0.1
Youth Camp	\$0.1	\$0.1	\$0.2	\$0.2
Athletics	\$1.7	\$1.6	\$1.8	\$1.7
Recreation Centers	\$0.3	\$0.7	\$0.7	\$0.7
Aquatics	\$0.9	\$1.2	\$1.2	\$1.2
Resource Management				
Parks Administration	\$0.6	\$1.1	\$1.2	\$1.2
Parks Land, Basin, Sports Facility Maintenance	\$0.1	\$0.1	\$0.1	\$0.1
Total:	\$7.3	\$9.6	\$12.5	\$10.3

EXPENSE SUMMARY-Parks, Recreation, Commercial Facilities

Core Business Processes	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
Dollars in Millions				
Commercial				
Convention Center/Amphitheatre	\$0.9	\$4.9	\$4.2	\$4.3
Golf	\$0.0	\$0.1	\$0.0	\$0.1
Cemetery	\$1.3	\$1.5	\$1.5	\$1.5
The Post (Federal Building)	\$0.0	\$0.6	\$0.5	\$0.6
Recreation				
Adaptive	\$0.3	\$0.5	\$0.5	\$0.6
Youth Camp	\$0.3	\$0.5	\$0.5	\$0.5
Athletics	\$1.3	\$1.7	\$1.7	\$1.9
Recreation Centers	\$1.4	\$2.5	\$2.5	\$2.7
Aquatics	\$2.8	\$3.5	\$3.5	\$3.8
Resource Management				
Parks Administration	\$4.2	\$6.1	\$6.0	\$7.1
Parks Land, Basin, Sports Facility Maintenance	\$16.6	\$17.4	\$17.4	\$19.3
Total:	\$29.10	\$39.3	\$38.3	\$42.4
FTE	280.85	289.85	290.85	300.55

EXPENSE SUMMARY-Facilities Maintenance

Core Business Processes	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
		Dollars in Millions		
District Cooling				
District Cooling	\$0.7	\$0.9	\$0.9	\$0.9
Facilities Maintenance				
Facilities Maintenance	\$7.2	\$12.4	\$8.8	\$17.2
Contracted Services	\$2.5	\$2.4	\$2.4	\$2.5
Landscaping	\$1.1	\$1.2	\$1.1	\$1.1
Total:	\$11.5	\$16.9	\$13.2	\$21.7
FTE	49.6	49.6	49.6	49.6

FY 22/23 Budget Adjustment Request Summary

Priority	Adjustment	FTE	One-Time	Ongoing
1	Merry Main Street Ice Rink Contract Increase			\$97,600
2	Special Events Staffing	3.7	\$15,000	\$364,836
	Total	3.7	\$15,000	\$462,436

Operational Sustainability – Merry Main Street Ice Rink Enhancement

- ❖ Request: Contract Increase of \$97,600
 - ❖ FY 21/22 budget for ice rink \$105,000
 - ❖ Contracted price approved at \$202,600
- ❖ FY 2020 Participant Revenue \$98,800
- ❖ FY 2021 Participant Revenue \$69,186 (COVID restrictions)
- ❖ FY 2022 Participant Revenue \$157,900



Operational Improvements – Citywide Special Events Office Establishment

- ❖ Staffing (Additions of 3.7 FTE) and Start-Up Costs: \$379,836
- ❖ 7 Full Time, 2.6 FTE Part Time staff to support:
 - ❖ 22 City Signature Events
 - ❖ 24 (approx.) requests for equipment and event support
 - ❖ 100 private events in park system
 - ❖ Averaged 1-3 events every weekend in 2021
- ❖ Coordination for private events seeking City License and requiring City Department review/approval
 - ❖ 5-10 requests submitted to Business Services per week
 - ❖ License issuance will remain in Business Services
 - ❖ Reviewing departments still responsible for providing resources as needed such as event reviews, street closure requirements, security requirements, waste management, equipment rentals, etc.
 - ❖ Enforcement of event requirements will remain as currently outlined



City-Sponsored Events

- Provide engagement and community enhancement
- Supported financially through the City of Mesa operating budget and sponsorships
- All permit fees, logistics, event support, and staffing needs are provided through City of Mesa resources from the hosting City department

Month	Event Name and Sponsoring Department
January	MLK Parade-PRCF
March	Falcon Field Open House-Falcon Field
March	CycloMesa-Transportation
April	Spring Celebrate Mesa-PRCF
July	Celebration of Freedom-PRCF
September	I Love Mesa Day-PRCF
September	MAC Season Kickoff-MAC
October	MAC Dia de los Muertos-MAC
October	Fall Celebrate Mesa-PRCF
November	Veterans Day Parade-PRCF
December	Merry Main Street-PRCF

There is also full City sponsorship for smaller events such as the recreation centers, aquatics facilities, and youth athletics programming events (PRCF), employee appreciation events (CMO), Community Spirit fundraising events (lead department), Police Department neighborhood engagement activities (Police Department), and bike/pedestrian neighborhood engagement events (Transportation).

City-Supported Events

- Contribute to community and require substantial private investment for complete event delivery
- Initiated by outside groups
- City support through defined contributions such as fee waivers, equipment (bandshell, bleachers, spider boxes, traffic barricades, etc.), volunteer recruitment, and limited staffing

Month	Event
Weekly	Downtown Mesa Farmers Market
Weekly	Pioneer Park Festival Forest
February	Mesa Marathon
March	Spring Training (Sloan Park & Hohokam Stadium)
March	Lehi Days
March	DMA Beer & BBQ Event
March	Masks Alive
April	Tour de Mesa
May	JDRF Walk
September	Mesa Sprint Triathlon
October	Pow Wow
Nov/Dec	United Food Bank Distributions

Other requests are frequently submitted and need to be evaluated based on resource availability and appropriateness for fee waivers and budget support. Criteria is to be established outlining evaluation parameters and may include limiting City support based on whether a community partner such as a homeowners/community association, professional sports team, Downtown Mesa Association, etc. has the ability to support the event.

Private Events

- Planned and supported completely by outside organizations
- Require City involvement due to permitting and licensing requirements
- All costs are expected to be covered by the event promoter. City budget support does not exist

Examples

Approx. 20 events annually produced by Eastmark Community Life

Approx. 12 events annually for private events and fundraising walks at Riverview

Approx. 5-10 events submitted per week for City Special Event Licenses





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