Primary Contributing Departments:

• Arts and Culture
• Parks, Recreation, and Community Facilities
• Transit
• City Manager’s Office Downtown Transformation

Strategic Priority
Placemaking

Primary Contributing Departments:
Strategic Priority: Placemaking

Contributing Areas:

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

Arts & Culture Department - Participation

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12</th>
<th>FY 12-13</th>
<th>FY 13-14</th>
<th>FY 14-15</th>
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</thead>
<tbody>
<tr>
<td>Performing Live</td>
<td>40,000</td>
<td>60,000</td>
<td>80,000</td>
<td>100,000</td>
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<tr>
<td>Event Services (Rentals)</td>
<td>120,000</td>
<td>140,000</td>
<td>160,000</td>
<td>180,000</td>
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<tr>
<td>Festivals, Free Concerts</td>
<td>140,000</td>
<td>160,000</td>
<td>180,000</td>
<td>200,000</td>
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<tr>
<td>Museums Admissions, Galleries/Exhibits</td>
<td>180,000</td>
<td>200,000</td>
<td>220,000</td>
<td>240,000</td>
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<tr>
<td>Engagement/Outreach</td>
<td>160,000</td>
<td>180,000</td>
<td>200,000</td>
<td>220,000</td>
</tr>
<tr>
<td>Classes/workshops</td>
<td>180,000</td>
<td>200,000</td>
<td>220,000</td>
<td>240,000</td>
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</table>
### Strategic Priority: Placemaking

#### Arts and Culture FY 16/17 Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>Expenses</th>
<th>Revenues</th>
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</thead>
<tbody>
<tr>
<td>Arts &amp; Cultural Fund</td>
<td>$ 12,962,654</td>
<td></td>
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<tr>
<td>Restoration Fund</td>
<td>$ 250,000</td>
<td></td>
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<tr>
<td>Grant Fund</td>
<td>$ 273,200</td>
<td></td>
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<tr>
<td>Contribution in Aid</td>
<td>$ 320,000</td>
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<tr>
<td>Arizona Museum of Natural History</td>
<td>$ 1,518,638</td>
<td>$ 709,650</td>
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<tr>
<td>i.d.e.a Museum</td>
<td>$ 1,237,634</td>
<td>$ 432,732</td>
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<tr>
<td>Mesa Arts Center</td>
<td>$ 11,049,582</td>
<td>$ 5,037,624</td>
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<tr>
<td>Total</td>
<td>$ 13,805,854</td>
<td>$ 6,180,006</td>
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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
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
Strategic Priority: Placemaking

Contributing Department: PRCF

Contributing Program(s):

- Attendance at facilities and programs citywide
  - * Does not include: CYG Sport groups, Aquatics Coalition groups, M ASD at Broadway Recreation, or Washington Activity Center utilization
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
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

- Light Rail: 1,353,275
- Local Bus: 2,788,664
- Express Bus: 94,984
- DAR: 74,714
- RideChoice: 15,388
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

### Select Downtown Demographics 2000-2016

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Population</strong></td>
<td>3,390</td>
<td>2,923</td>
<td>3,255</td>
<td>3,255</td>
<td>3,412</td>
<td>3,413</td>
<td>3,413</td>
<td>3,497</td>
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<tr>
<td><strong>Housing Units</strong></td>
<td>1,774</td>
<td>1,706</td>
<td>1,706</td>
<td>1,706</td>
<td>1,788</td>
<td>1,789</td>
<td>1,789</td>
<td>1,833</td>
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<tr>
<td><strong>Households</strong></td>
<td>1,420</td>
<td>1,321</td>
<td>1,535</td>
<td>1,535</td>
<td>1,609</td>
<td>1,610</td>
<td>1,610</td>
<td>1,650</td>
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</table>
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
Strategic Priority

Placemaking

*Primary Contributing Departments:*

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