Parks, Recreation and Community Facilities

April 19, 2018

mesa-az

Your place to play
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

• 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

- Spring
- Summer
- Fall/winter

Year: 2016, 2017, 2018
Measuring our Success

Number of Permitted Uses of PRCF Facilities

July 16/17: 5
August 16/17: 500
September 16/17: 1000
October 16/17: 1500
November 17/18: 2000
December 17/18: 2500
January 17/18: 3000
February 17/18: 3500
March 17/18: 4000
April 17/18: 4500
May 17/18: 5000
June 17/18: 5500

Swimming pool with swimmers diving into the water.
DOBSON RANCH GOLF ROUNDS BY MONTH

Measuring our Success
Measuring Our Success

Convention Center and Amphitheater

- **FY 15/16**: $2,974,921 with 87% Direct Cost recovery
- **FY 16/17**: $3,298,923 with 89% Direct Cost recovery
- **FY 17/18 EST**: $3,253,651 with 90% Direct Cost recovery

*Estimate based on current activity levels.*

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

- $0
- $500,000
- $1,000,000
- $1,500,000
- $2,000,000
- $2,500,000
- $3,000,000
- $3,500,000
- $4,000,000
- $4,500,000
- $5,000,000
- $5,500,000
- $6,000,000
- $6,500,000
- $7,000,000
- $7,500,000
- $8,000,000
- $8,500,000
- $9,000,000
- $9,500,000
- $10,000,000

Y-axis: $3,500,000 to $0
Challenges

• 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
# Financial Summary

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17 Actuals</th>
<th>FY 17/18 Revised Budget</th>
<th>FY 17/18 Year End Estimate</th>
<th>FY 18/19 Proposed Budget</th>
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*For all funds*
Questions?