

# Parks, Recreation and Commercial Facilities Department

2015-2016 Budget Presentation

April 30, 2015



mesa parks & recreation

***Your place to play***

A CAPRA Accredited Agency

# 2014-15 Accomplishments Project Update

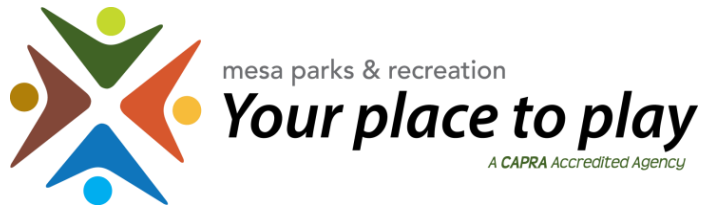
- \* 2012 Parks and Recreation Bond Program
  - \* Parks Conversion and Improvement Projects
  - \* Park Renovation and Enhancement Projects
  - \* Community Partnership Projects
- \* Projects outside of Bond Program



# 2014-15 Accomplishments

## Facility and Program Utilization

- \* Participation in programs continues to rise as facility utilization remains consistent.
- \* Transition to Active Registration system makes it easier for customers to search and register for programs.





# 2014-15 Accomplishments

## Spring Training Success

- \* Completed remodeling of HoHoKam Stadium and Fitch Training Complex for the Oakland A's
  - \* 110,059 fans in attendance
  - \* 7,337 avg. vs. 5,201 in 2014
- \* Second season for the Cubs at the renamed Sloan Park
  - \* Cactus League Record of 222,415 fans in attendance
  - \* 14,828 avg. vs. 14,254 in 2014
- \* Cubs have 4 of the top 5 all-time season attendance records and the top 20 all-time single game attendance records



# 2014-15 Accomplishments

## Our Best Foot Forward



- \* National Gold Medal finalists for Excellence in Parks and Recreation Management
- \* Continue to maintain national Accreditation by the Commission for Accreditation of Parks and Recreation Agencies
- \* Fifth consecutive year as a Playful City USA
- \* Ongoing implementation of Gold Medal 2025 Strategic Plan
- \* Completed Year 3 of 4 in hosting Arena Pro Swim Series at Skyline Aquatic Center
- \* Desert Challenge Games (May 13-17) hosted in conjunction with Arizona Disabled Sports is a International Paralympic Committee Grand Prix event.





- \* Planning for expansion of the Cemetery
- \* Continue to invest in aging infrastructure
- \* Planning for Future Professional Baseball Projects
- \* Bond Project continuation
- \* Implementing Technology for improved efficiency





# Department Budget Reductions

- \* Total reduction of \$1,384,153 represents a 5% reduction
- \* General Fund Budget Reduction of \$312,153
  - \* Savings realized in the reduction of various budgetary items such as advertising, printing, rental equipment, temp services, professional services, etc.
- \* Delay of Capital Projects

	Original Design Start	Original Construction start	Revised Design Start	Revised Construction Start
Eagles Park (Mesa Jr.)	FY 14/15	FY 15/16	FY 15/16	FY 15/16
Fiesta Sports Park (Powell)	FY 14/15	FY 14/15	Done	FY 16/17
Monterey	FY 14/15	FY 15/16	FY 16/17	FY 16/17
Greenfield	FY 15/16	FY 16/17	FY 16/17	FY 17/18
Signal Butte and Elliot	FY 16/17	FY 17/18	FY 17/18	FY 18/19

- \* Delaying the start of projects also delays bringing on operations and maintenance expenses through the general fund at a combined cost of \$1,072,000

# Questions?

