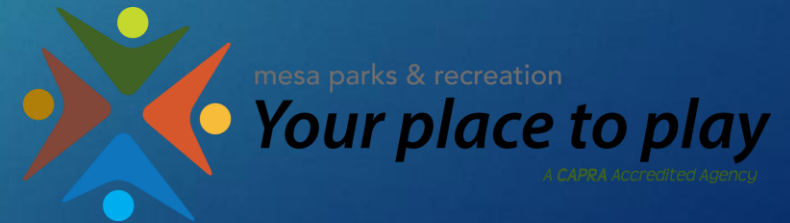


2012 Parks and Recreation Bond Updated Allocations – Follow up

OCTOBER 8, 2015



History

- ▶ Voters approved \$70 million Parks and Recreation Bond Package in November 2012
- ▶ Bond Program focused on five areas
 - ▶ Park Conversion and Improvement Projects
 - ▶ Community Partnership Projects
 - ▶ Renovation and Enhancement Projects
 - ▶ New Development Park Projects
 - ▶ Bike and Pedestrian Path Projects
- ▶ To date \$35 million has spent throughout the community

Park Conversion and Improvement Projects

- ▶ These Projects are developing City-owned vacant land into useable park space.
 - ▶ Signal Butte and Elliott – Final piece of property to be developed that completes Riverview land exchange for the Federal requirements

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$3,400,000	\$1,800,000	\$1,400,000	\$245,000**

** Eligible Environmental Compliance Fee Expense

Community Partnership Projects

- ▶ These Projects are being completed in conjunction with Mesa Public Schools to convert school properties into parks.
 - ▶ Eagles Park (Former Mesa Jr. High) – Property transfer is in escrow and final design is underway

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$3,500,000	\$6,500,000*	\$6,500,000*	\$680,000**

* Includes \$3,400,000 in Federal Grants

** \$430,000 of Expenses Eligible Environmental Compliance Fee Expense

Community Partnership Projects – Continued

- ▶ These Projects are being completed in conjunction with Mesa Public Schools to convert school properties into parks.
 - ▶ Fiesta Sports Park (Fields at Mesa Education Center) – Construction will begin January 2016

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$5,200,000	\$5,300,000	\$5,300,000	Included in FY 16/17 Budget Forecast (\$530,000)

Renovation and Enhancement Park Projects

- ▶ These are renovating and enhancing the existing parks system

- ▶ Kleinman Park – Design to start Summer 2016

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$3,550,000	\$1,300,000	\$1,300,000	No Change from Existing Budget

- ▶ Pioneer Park Renovations – Final design will commence in FY16/17 and will focus on generating activity on the North half of the park

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$6,000,000	\$5,450,000	\$7,950,000	\$390,000

Renovation and Enhancement Park Projects – Continued

- ▶ These are renovating and enhancing the existing parks system (Continued)

- ▶ Greenfield Park Urban Fishing Lake – Design to commence in 2015

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$2,500,000	\$3,500,000	\$3,500,000	\$215,000**

** \$ Eligible Environmental Compliance Fee Expense

- ▶ Museum and Cultural Resources (Federal Building) – History Museum Expansion design concept is complete but total scope exceeds original budget allocation

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$3,000,000	\$5,700,000	\$5,000,000	N/A

New Park Development Projects

- ▶ Projects will provide for expansion of the parks system to provide additional amenities
 - ▶ Monterey Park – Two vacant parcels acquired for future development and integration of existing park. A temporary parking lot to assist with overflow parking was installed and perimeter trees were installed to shield the site from adjacent neighborhood

Original Budget	Revised Budget	Recommended Budget	Estimated Initial Operations and Maintenance
\$5,000,000	\$3,600,000	\$3,600,000	Currently budgeted

Summary

- ▶ Reallocation of \$30,950,000 to complete projects based on last two presentations
- ▶ Initial Operations and Maintenance Budget:
 - ▶ \$1,530,000 needed
 - ▶ \$890,000 Eligible Environmental Compliance Fee Expense
 - ▶ \$640,000 in General Fund Dollars needed
- ▶ Ongoing Operations and Maintenance Budget:
 - ▶ \$1,130,000 needed
 - ▶ \$650,000 Eligible Environmental Compliance Fee Expense
 - ▶ \$480,000 in General Fund Dollars needed

Parks, Recreation and Commercial Facilities Map



Legend

- City Facility
- Convention Center
- Recreation Center
- Office
- Park
- Basin
- Aquatic Facility
- Golf Course
- Cemetery
- Future Park

Shared Use Path System

- Unimproved Path
- Improved Path

Mesa Public School

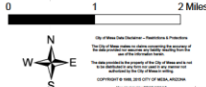
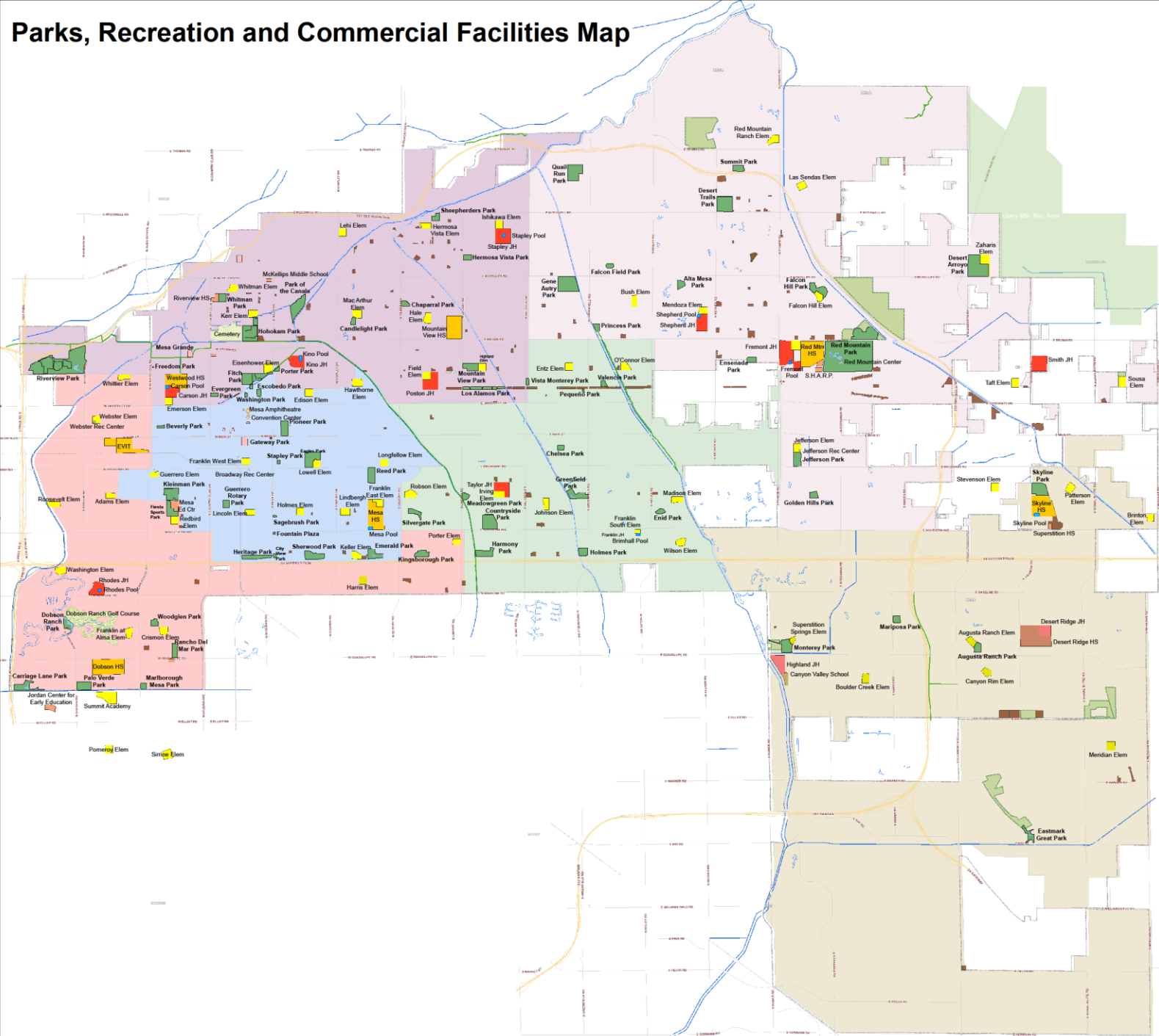
- Elementary School
- Junior High School
- High School
- Focus School

Gilbert Public School

- Elementary School
- Junior High School
- High School
- Focus School

Council District

- 1
- 2
- 3
- 4
- 5
- 6



Questions?



mesa parks & recreation

Your place to play

A CAPRA Accredited Agency