

Parks, Recreation and Community Facilities

April 19, 2018



mesa parks & recreation

Your place to play

A CAPRA Accredited Agency



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.



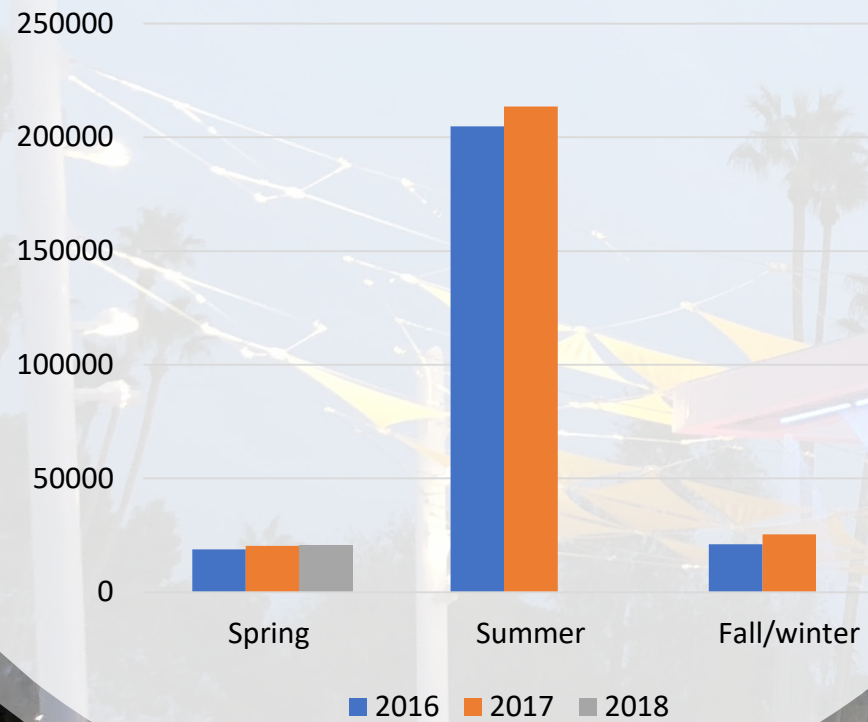
Accomplishments

- 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



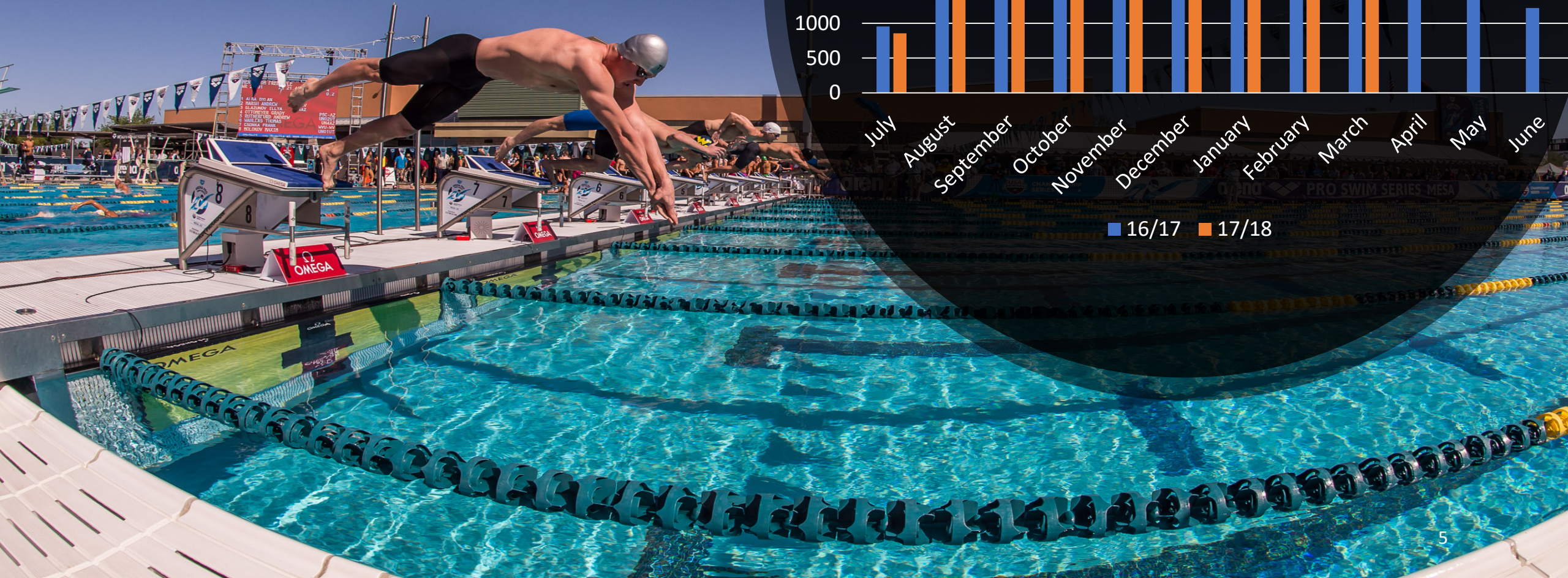
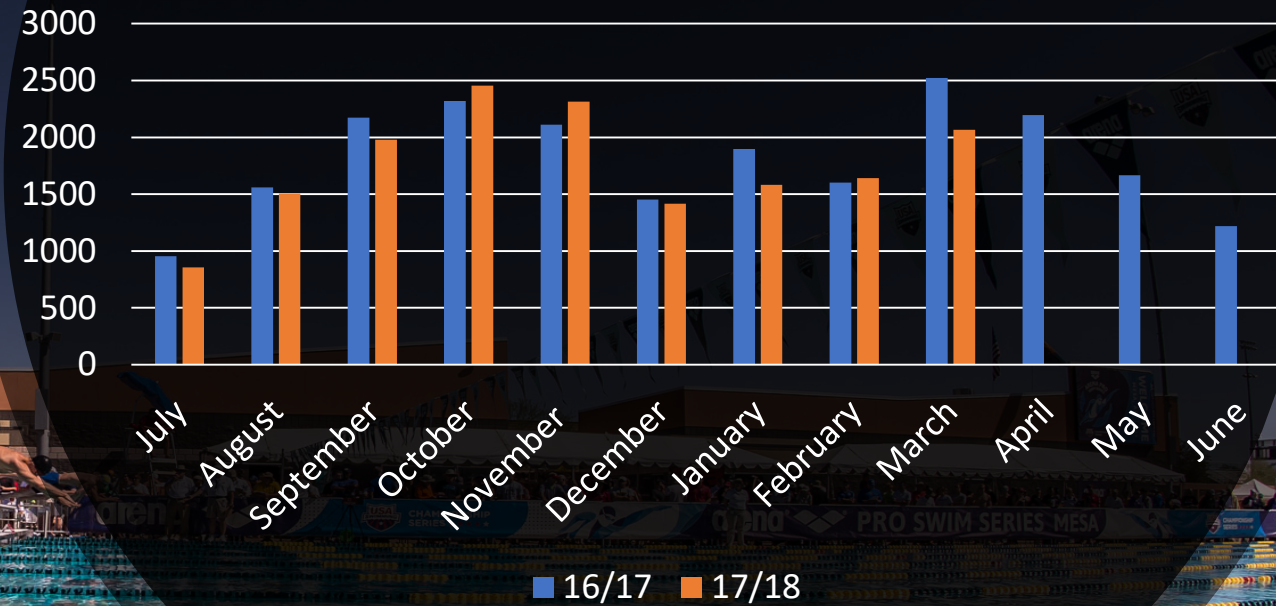
Measuring Our Success

Participation Numbers for Recreation
Programming by Season



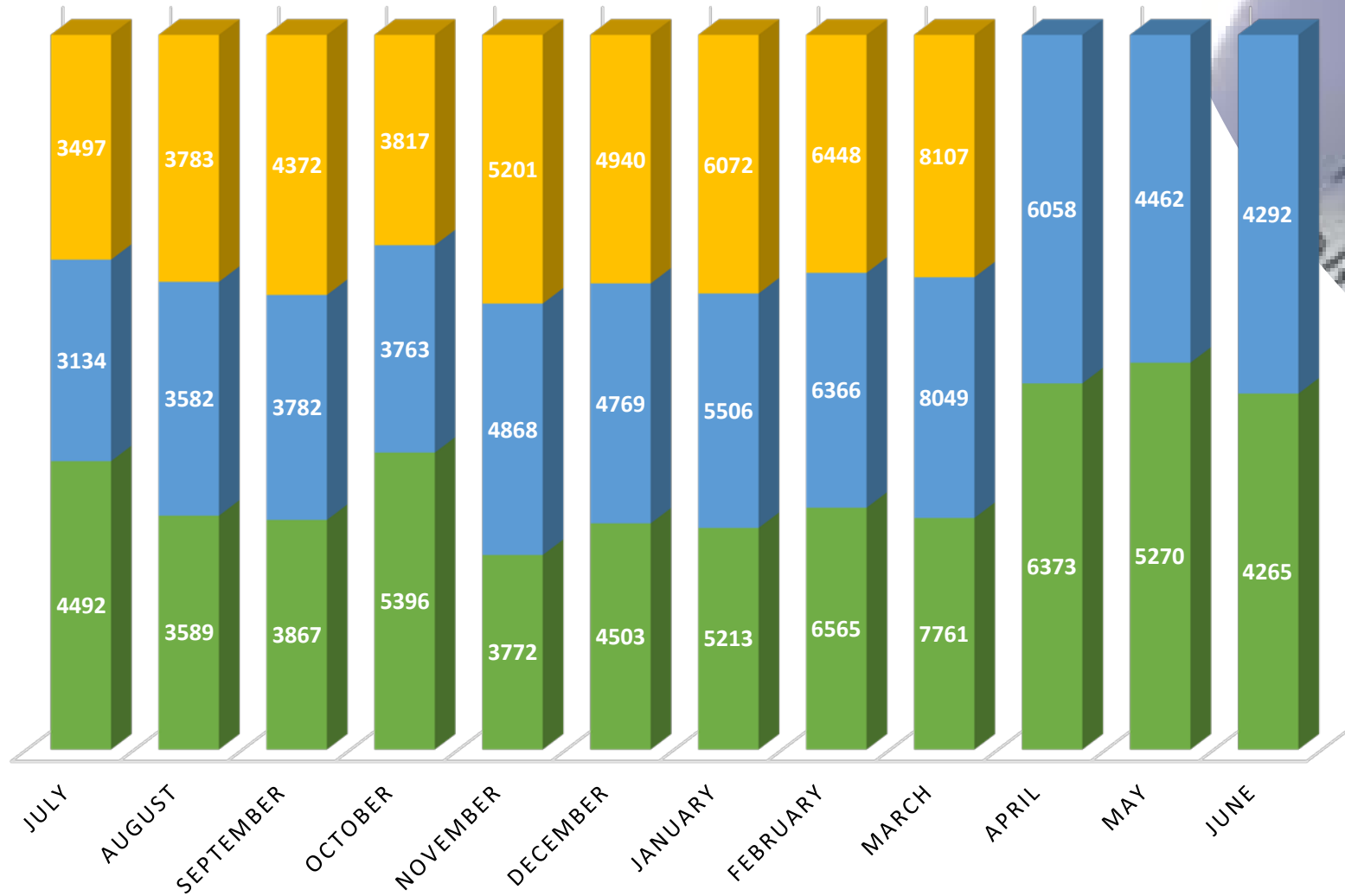
Measuring our Success

Number of Permitted Uses of PRCF Facilities



DOBSON RANCH GOLF ROUNDS BY MONTH

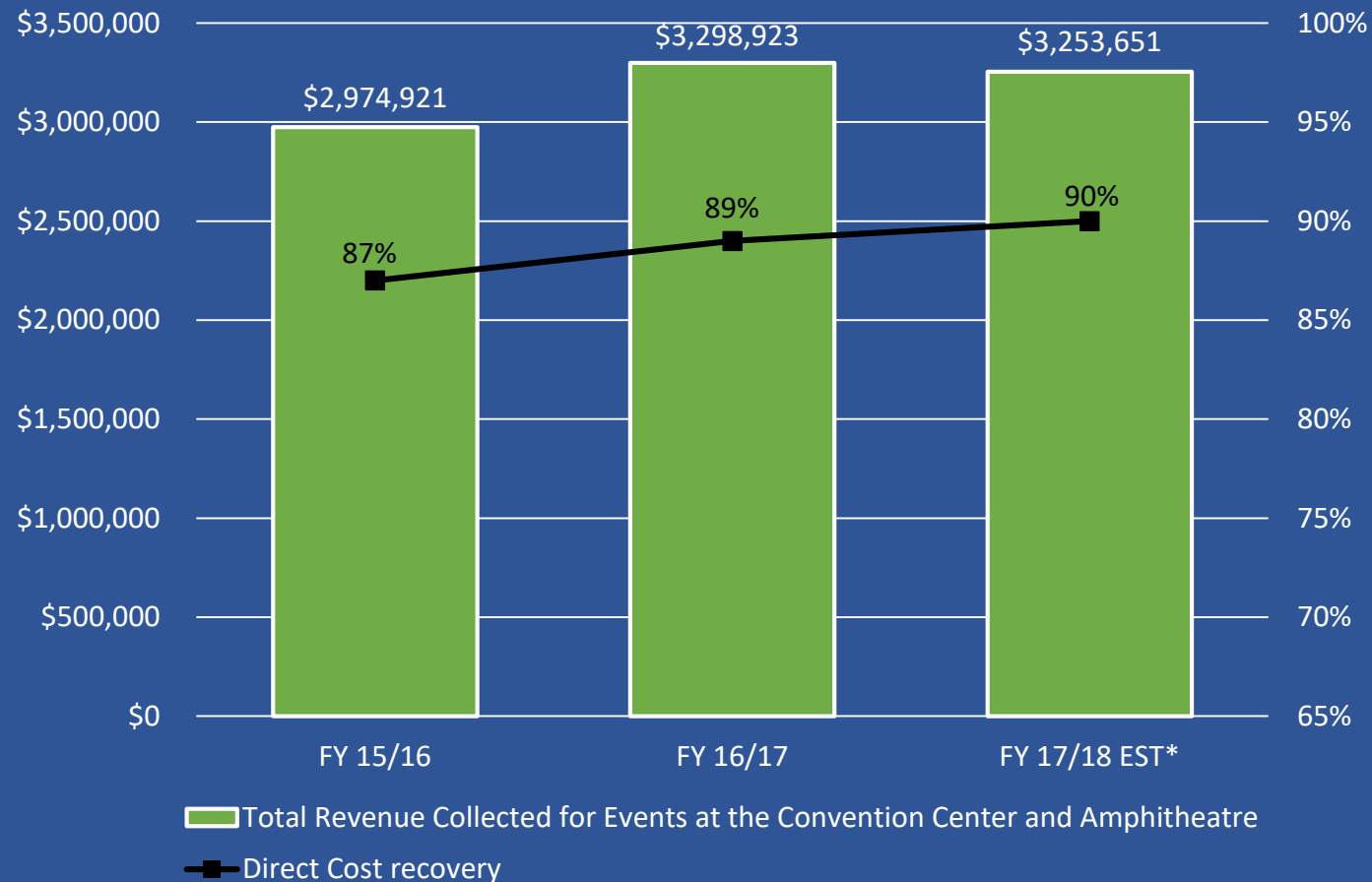
FY 15/16 FY 16/17 FY 17/18



Measuring our Success

Measuring Our Success

Convention Center and Amphitheatre



*Estimate based on current activity levels



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 the minimum wage increases and associated costs
- Aging infrastructure and maintenance backlog
- Increased competition in the market for frontline positions



Significant Budget Changes FY 18/19

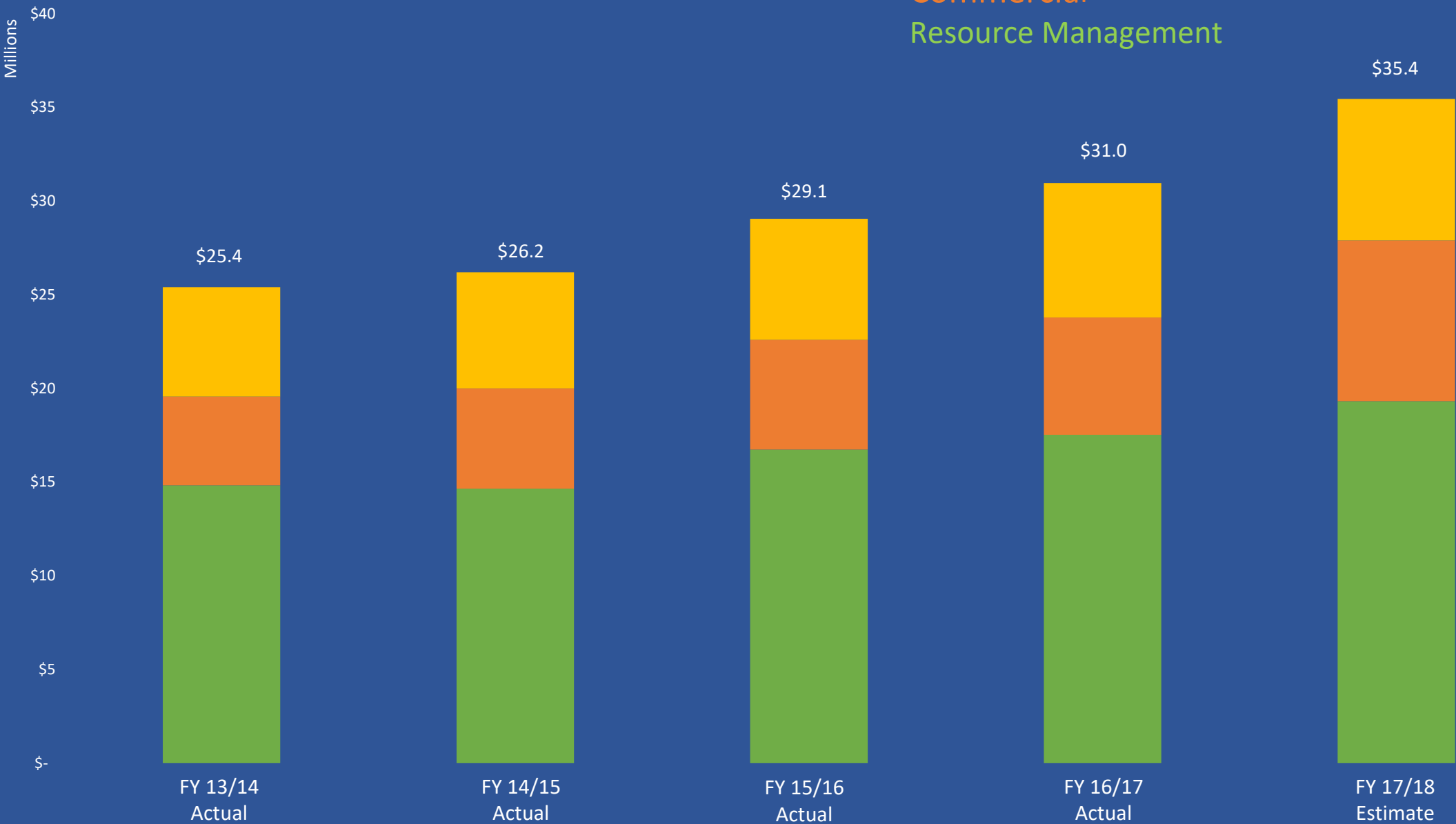
- Parks Maintenance Contractual Increases - **\$611,000**
- Addition of One Park Ranger - **\$110,000***
- Additional Staff Support for Youth Sports and Eagles Park - **\$21,000**
- Special Event Support - **\$10,000**
- Adaptive Inclusion Services - **\$12,000**

* Includes ongoing and one time costs



Five Year Expense Trend

Recreation
Commercial
Resource Management



Financial Summary

	FY 16/17 Actuals	FY 17/18 Revised Budget	FY 17/18 Year End Estimate	FY 18/19 Proposed Budget
Recreation	\$7.2	\$7.7	\$7.6	\$8.0
Resource Management	\$17.5	\$19.8	\$19.3	\$21.3
Cemetery	\$1.0	\$1.2	\$1.2	\$1.2
Convention Center & Mesa Amphitheatre	\$3.7	\$4.9	\$5.2	\$3.7
Golf Course	\$1.5	\$2.2	\$2.2	\$2.1
	\$31.0	\$35.7	\$35.4	\$36.3

In Millions

*For all funds



Questions?