



2013-2014
Budget
Presentation
May 6, 2013



Parks Recreation and Commercial Facilities Department

Innovations Update... Going for the Gold



- Completed and submitted self-study report to the Commission on Accreditation of Park and Recreation Agencies.
 - Accreditation site visit occurred in March
 - Final visitation report showed that all 144 standards were successfully meet.
 - Final hearing is in October in Houston, Texas.
- Applied for and awaiting status on National Gold Medal Award Application
- Ongoing implementation of Gold Medal 2025 Strategic Master Plan



hohokam
site



amphitheatre
site



mesa
cemetery
site



mesa
convention
center
site



dobson
ranch
golf course
site

MESA PARKS, RECREATION
AND

GOLD MEDAL 2025

15 YEAR STRATEGIC PLAN
2011-2025



200 S. Center Street, Building 1 | Mesa, Arizona 85210 | T: 480-044-2352 | F: 480-044-4656

Innovations Update... Partnerships



- Our Continued success stems from great partnerships, over the last year we have hosted the following events:
 - Citrus Classic College Swim Meet
 - National Junior Disability Championships
 - AIA Boys and Girls State Swimming and Diving Championships
 - Arena Grand Prix Swim Meet
 - Triple Crown Baseball Winter Nationals
 - Top Choice Baseball Winter Nationals
 - SC del Sol Desert Classic Soccer Tournament
 - Ostrich Fest Soccer Tournament
 - Red Mountain High School Lions Classic Softball Tournament
 - Special Olympics State Basketball and Cheerleading Championships
 - Special Olympics State Track and Field Championships
 - Desert Challenge Games – Track and Field, Archery and Swimming

Innovations Update... Fun and Fitness on Demand



- The Fun and Fitness Mobile Recreation Unit travels to various school and park sites throughout the week and offers an after school program for youth throughout the City
- Received a grant from the Gila River Indian Community to provide the purchase of an additional fun and fitness unit
- Received a grant from the Salt River Pima Indian Community to provide equipment for the fun and fitness unit
- Mesa PRCF is the only Valley department operating a mobile recreation unit and with the additional unit we will be able to provide additional opportunities for more of our communities youth to participate in recreation programs

Innovations for the Future... Branding



mesa parks & recreation

Your place to play



mesa parks &
recreation

***Your place
to play***

- Begin a branding campaign for parks and recreation to help separate ourselves from other organizations who offer recreational programs
- Logo will start to be used in conjunction with the City logo on parks and recreation promotional materials and staff shirts

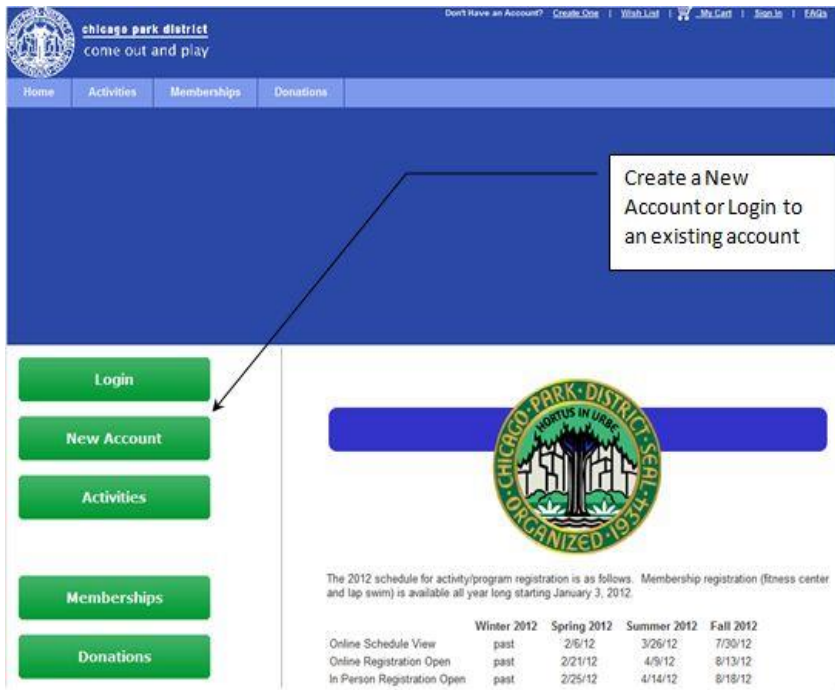


mesa parks & recreation

Your place to play



Innovations for the Future... Technology



- Council approved a contract award for a new recreation registration system
- Hosted solution provided by Active Networks will allow us to capitalize on the latest technology and allow our programs greater social media marketing
- Will provide a more user friendly interface for residents to register for programs
- Currently used by some of the countries largest cities including New York, Chicago, San Francisco, Atlanta and Phoenix

Innovations for the Future... Bond Program

- Project signs will start to be posted at project sites identifying it as a 2012 Parks and Recreation Bond Project
- Projects are full steam ahead with several consultants on board and beginning to work on schedules and process:
 - Museum Expansion – architect selected; design underway
 - McKellips and Ellsworth – architect selected; contract scope being negotiated
 - McDowell and Recker – architect selected; contract scope being negotiated
 - Mesa High Pool – architect evaluation underway
 - Riverview Park – Construction ongoing; Targeted completion Fall 2013
 - West Mesa Sports Complex – architect evaluation underway
 - Mesa Jr. High – Agreement reached on building salvage with MPS, scoping underway
 - Buckhorn Baths – Acquisition negotiations ongoing
 - Monterey Park – Northeast parcel acquired, middle parcel nearing escrow, temporary parking lot installed, trees installed, additional site cleanup ongoing
 - Emerald Park – Irrigation upgrades and playground replacement beginning mid May

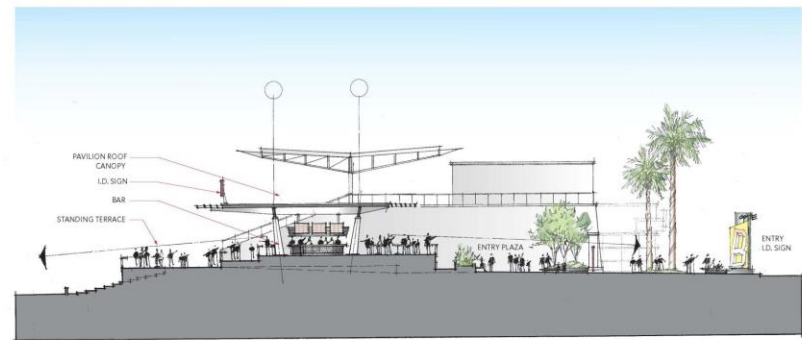


MCDOWELL RD. & RECKER RD.
FUTURE URBAN BIKE PARK

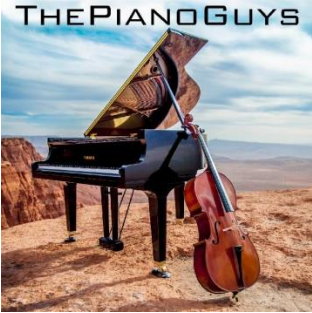


Innovations for the Future... Facility Enhancements

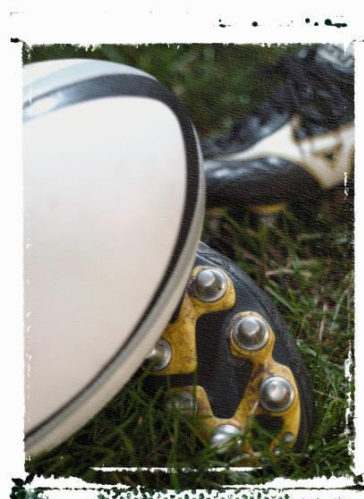
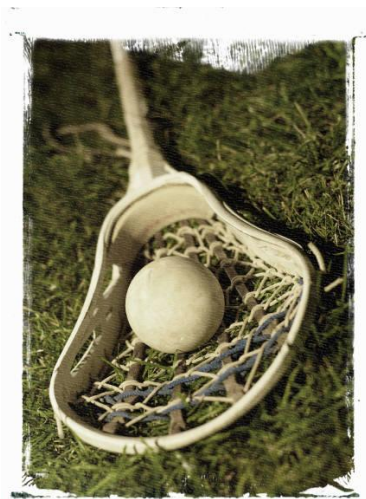
- Assist with ongoing design, enhancement and construction work with Oakland A's at HoHoKam Stadium and Fitch Park
- Restroom remodel at Building B of the Convention Center
- Heating, Air Conditioning and Lighting Control system upgrades and repairs at Convention Center for energy efficiency opportunities
- Window and door replacement at Dobson Ranch Golf Course
- Ongoing marketing of the recently opened Northview Section of the Mesa Cemetery
- Begin assuming responsibility for Eastmark Great Park first 10 acres in June
- Establishing a \$500,000 Contingency for maintenance and equipment if facilities come online in FY13-14



Innovations for the Future... Program Enhancements



- Cooperative Booking with the Mesa Arts Center and Mesa Amp:
 - Piano Guys – June 12th @ Amp
 - Boston Pops – November 16th @ HHK
- Concerts and events continue to increase at Amp and other venues that are conducive to festivals
- Expanded and improved junior golf program at Dobson Ranch Golf Course
- Continued expansion of non traditional youth sports offerings:
 - Lacrosse
 - Touch Rugby
 - Improved coaches training program
 - Expanded youth sports special events such as: Hershey Track and Field; Punt, Pass and Kick; and Pitch, Hit and Run



Financial

Operating Expenditures by Category

	2012-13 Adopted Budget	2012-13 Year End Estimate	2013-14 Proposed Budget
Personal Services	\$11,946,236	\$10,200,000	\$12,108,367
Other Services	\$10,826,328	\$10,500,000	\$10,495,846
Commodities	\$2,591,320	\$2,500,000	\$2,483,282
Purchased Capital	\$2,560,099	\$2,500,000	\$1,422,000
TOTAL	\$27,923,983	\$25,700,000	\$26,509,495

Operating Expenditures by Funding Source

	2012-13 Adopted Budget	2012-13 Year End Estimate	2013-14 Proposed Budget
General Fund	\$12,682,045	\$12,600,000	\$12,639,014
Enterprise	\$7,018,282	\$6,500,000	\$7,306,074
Grant	\$276,000	\$276,000	\$180,957
Other (Cemetery, Environmental and Special Programs)	\$7,947,656	\$6,324,000	\$6,383,450
TOTAL	\$27,923,983	\$25,700,000	\$26,509,495



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