

# Parks, Recreation and Community Facilities (PRCF)

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Study Session

Andrea Alicoate, Interim PRCF Director

Fiscal Year 2026/27

# PARKS, RECREATION AND COMMUNITY FACILITIES

The Parks, Recreation and Community Facilities Department exists to **care for, operate, and activate vibrant public spaces and resources** through **fostering safe and welcoming environments, impactful events, and dynamic experiences, upholding Mesa's commitment to cultivating a thriving community.**

**PERFORMANCEPLUS**

ENVISION. ELEVATE. IMPACT.

-  WHY WE EXIST
-  OUTCOMES-Base of KPIs
-  HOW WE ALIGN TO THE PRIORITIES

# Current Accomplishments & Highlights



## Accomplishments:

- **2025 3-Star StarGuard Elite Award** - Recognizes excellence and leadership in aquatic safety
- **2025 Jessica Curtis Water Advocacy Award** from the Drowning Prevention Coalition of Arizona- Honoring impactful contributions to drowning prevention
- **2025 Arizona Parks & Recreation Association Outstanding Special Events Award**- Merry Main Street (Population 100k+)



## Other Department Highlights:

- **Certified Autism Center™ Renewal**- 80%+ of community-facing staff trained, strengthening accessibility and inclusion
- Community-Driven Capital Projects- New amenities in development, including **BMX Bike Park** and **RC Car Track**
- Mobile Recreation Expansion- Launch of **M.O.R.E. (Mobile Outdoor Recreation Experience)** to increase community access
- Continues to operate a **large and complex system**, including **200+ parks and 2,000+ acres of parkland**



## Fostering Outcomes:

- Safe & Welcoming Environments
- Impactful Events
- Dynamic Experiences

## Our Commitment:

- Maintain safe places and spaces for residents to gather.
- Maintain fiscal transparency and responsibility.
- Provide high quality programs for those who work, play, and spend time in Mesa.



# PRCF Cost Recovery & Subsidy Plan



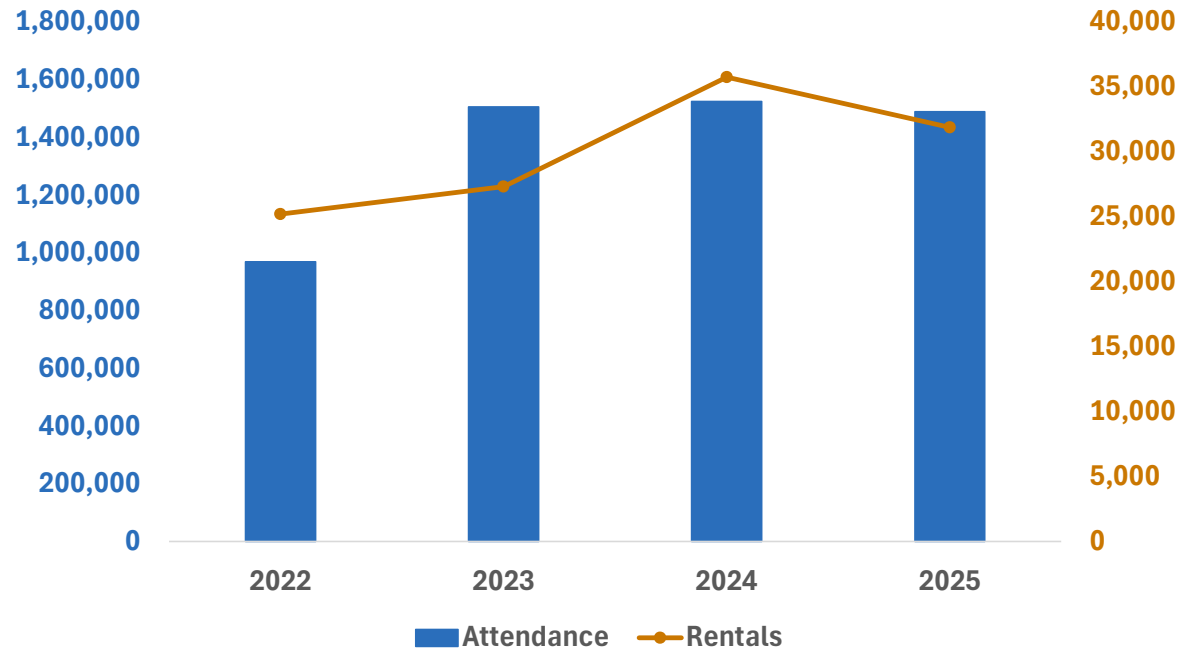
Service Level	Description	City Funded	Cost Recovery Goal*	Examples	Comments
1	Base Level of Service, Open Public Access, Community-Wide Events	100%	0%	Parks, Playgrounds, Trails, Open Space, Volunteer Service, Events, Accessibility	Core services that provide for a healthy and vibrant community, unrestricted and equal access, services mandated by law
2	Drop-in Access Level of Service	70-80%	20-30%	Recreation Centers, Aquatic Centers, Ramadas	Drop-in Gym, Public Swim, Court or Ramada Rental
3	Recreation Focused/ Educational (Beginner/Intermediate)	50-70%	30-50%	Youth Sports, Adaptive & Pre-K, After-School & Camps, Swim Lessons	Recreation programs that are market based / benefit-based pricing
4	Skill Focused Advanced/Competitive, Private Rentals	0-50%	50-100%	Adult Sports, Special Interest, Competitive Programs	Direct Costs Covered 100% (staff & supplies)
5	Individual Benefit	0%	100+%	Trips & Excursions, Retail, Rentals, Commercial Operations	Direct and Indirect Cost Covered (facility & equipment)

\*Cost recovery calculations based on program staffing and supply costs and not maintenance and utilities for the facility

# PRCF Attendance and Rentals



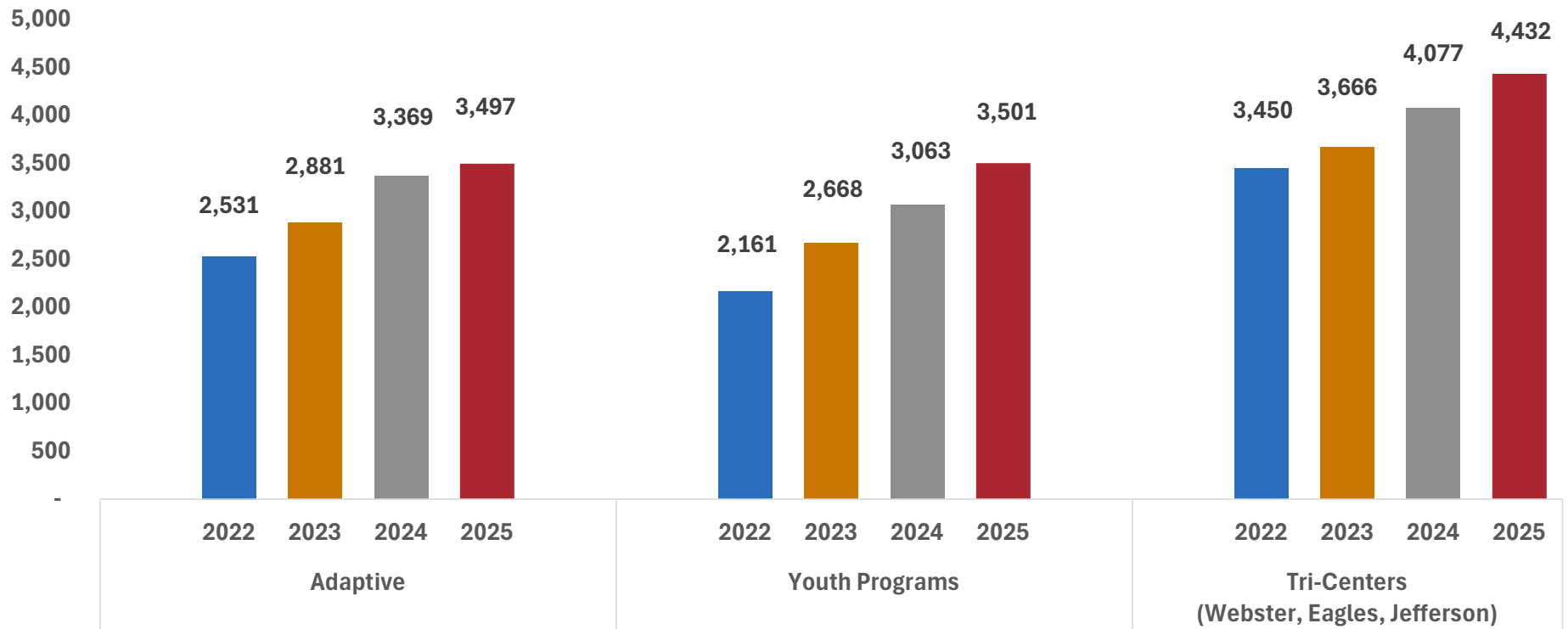
### Attendance and Rentals by Calendar Year (Excluding Pools)



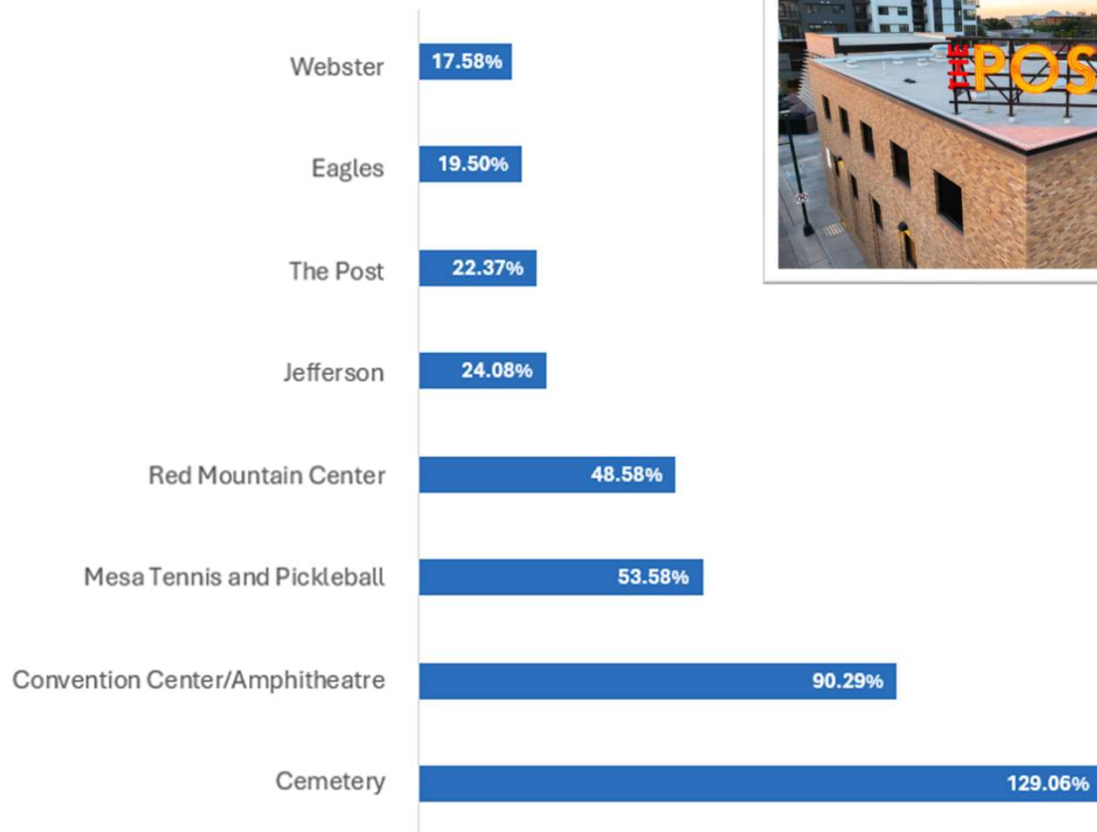
# Program Participants



### Program Participants by Calendar Year



# Citywide Direct Cost Recovery for PRCF Facilities



\*Percentages for FY25

# Department Financial Summary



Core Service Level	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
<b>Expenditures</b>				
Commercial	\$8.6	\$8.9	\$8.9	\$9.1
Recreation	\$14.5	\$16.6	\$17.0	\$15.3
Resource Management	\$30.9	\$30.9	\$30.4	\$30.7
<b>Expenditures Total</b>	<b>\$54.0</b>	<b>\$56.4</b>	<b>\$56.3</b>	<b>\$55.1</b>
<b>Revenues</b>				
Commercial	\$8.3	\$9.2	\$8.5	\$9.2
Recreation	\$6.2	\$6.1	\$6.1	\$6.6
Resource Management	\$1.9	\$2.4	\$2.4	\$2.1
<b>Revenues Total</b>	<b>\$16.4</b>	<b>\$17.7</b>	<b>\$17.0</b>	<b>\$17.9</b>

Figures in millions,  
rounded

## Position Reductions

- 3 Vacant Full Time Positions- \$301,056:
  - Recreation Specialist
  - Recreation Programmer
  - Trades Worker I
- Part Time Non-Benefited (PTNB) Hours- \$374,760:
  - 7.24 FTE Equivalent
- Closing Fremont Aquatic Complex- \$180,218:
  - 3.5 FTE Equivalent
  - Neighboring Aquatic Complexes have the Capacity to Absorb the Swimmers and Programs



## Program Reductions

- Operations & Maintenance Budget- \$50,203:
  - Adaptive Program Savings- ‘Off Broadway’ Moved to Mesa Public Schools(MPS)
  - Reduce Excursions from Summer Camps
  - Overhead at The Post & Mesa Tennis and Pickleball Center
- Eliminate Spring Celebrate Mesa- \$36,000:
  - Cost is Direct Savings- Additional Indirect Savings to Reallocate Staff Time and Dept. Resources
  - Commitment to Annual Fall Celebrate Mesa



# FY 26/27 Budget Reduction Summary



Reduction	FTE	Reduction Amount	Fund
Remove Vacant Positions	-3	-\$301,056	General
Close Fremont Pool	-3.50	-\$180,218	General
Part-time non-benefited staffing hours	-7.24	-\$374,760	General
Reduce Operations and Maintenance	0	-\$50,203	General
Eliminate Spring Celebrate Mesa	0	-\$36,000	General
<b>Total</b>	<b>-13.74</b>	<b>-\$942,237</b>	



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