

**City of Mesa  
Parks and Recreation Advisory Board  
Minutes**

DATE: Wednesday, March 11, 2026  
TIME: 5:00 PM  
LOCATION: Eastmark Community Center "The Mark", 10100 E Ray Road Mesa, Arizona  
85212, The Classroom

The Mesa Parks and Recreation Advisory Board held a meeting open to the public at the date and time above.

**1. CALL TO ORDER**

Chair Campbell called the meeting to order at 5:04 pm

**2. ROLL CALL**

**BOARD MEMBERS PRESENT:** Chair Troy Campbell; Vice-Chair Nina Fader; Board Members Alexis Zaring; Cali Goldsby; Michelle Streeter; Benjamin Manning; and Jeff Rush

**BOARD MEMBERS EXCUSED ABSENCE:** Melanie Narish and Sean Lunny

**BOARD MEMBERS ARRIVING LATE:** Marie Johnson (5:08) and Krista Rowley (5:09)

**3. APPROVAL OF THE MINUTES**

It was moved by Member Rush and seconded by Member Zaring to approve the Regular Meeting Minutes from January 11, 2026. The motion passed unanimously.

Upon tabulation of votes, it showed:

AYES: Troy Campbell; Nina Fader; Alexis Zaring; Cali Goldsby; Michelle Streeter; Benjamin Manning; and Jeff Rush

**4. PUBLIC COMMENTS**

There were no public comments.

**5. DIRECTOR DEPARTMENT FISCAL YEAR 26/27 BUDGET REVIEW UPDATE**

Andrea Alicoate-Interim Director, Haylie Smith-Interim Deputy Director, Alison Walker-Sr Fiscal Analyst (See Attached Presentation)

Interim Parks, Recreation & Community Facilities (PRCF) Director Alicoate stated that staff are seeking input from the Board as part of the ongoing budget development process. She explained that the department prepared a budget proposal for submission to the City Manager, which includes opportunities for adjustments and recommendations based on identified needs. The proposal was presented to the City Manager the previous week and is now being reviewed in coordination with the Office of Budget and Management.

Interim Director Alicoate further noted that City departments were directed to implement a 2% percent budget reduction. She informed the Board that a citywide community budget meeting would be held immediately following the current Board meeting to provide the public with an opportunity to offer input on City programs they wish to support. She also advised that their City Council budget presentation is scheduled for April 2, 2026.

Interim Director Alicoate then presented the slide deck that had been submitted to the City Manager, outlining the proposed reductions within the PRCF Department.

#### 6. DIRECTOR UPDATES:

- Celebrate Mesa at Pioneer Park on Saturday, April 11<sup>th</sup> from 10:00 am – 2:00 pm
- Summer Registration begins April 6<sup>th</sup> for Residents and April 13<sup>th</sup> for Non-Residents
- The Summer PLAYBOOK will be coming online the last week of March, it will be posted on our website

#### 7. REPORTS OF MEETINGS OR EVENTS ATTENDED

- Vice-Chair Fader attended a level 3 tennis class
- Chair Campbell played pickleball multiple times and went to multiple parks for his daughters' T ball practices
- Member Rowley went to multiple parks to play pickleball; she attended an event at The Post and will be attending a spring training Cubs game this Sunday

#### 8. NEXT MEETING

The next meeting will be held on May 13, 2026.

Chair Campbell briefly highlighted Member Rush as he is moving out of the country and this was his last meeting.

#### 9. ADJOURNMENT

**APPROVED 9-0**, Motion by Member Fader, seconded by Member Streeter. Without objection, the meeting was adjourned at 6:08 PM.

*Chair Campbell 5-13-2026*

# Parks, Recreation and Community Facilities (PRCF) Proposed Department Budget

March 11, 2026

Parks and Recreation Board Meeting

Andrea Alicoate, Interim PRCF Director

Fiscal Year 2026/27

# ARKS, 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

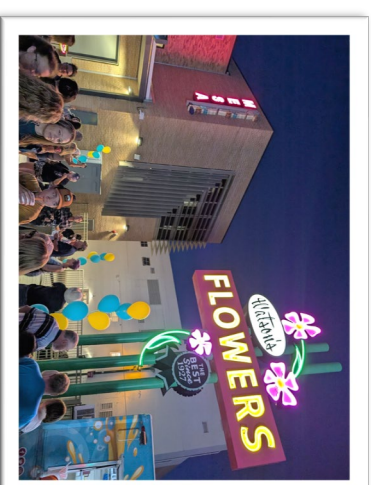
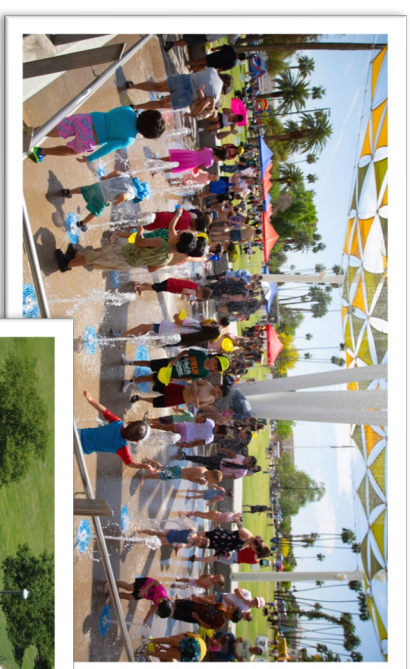
HOW WE ALIGN TO THE  
PRIORITIES

## 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.



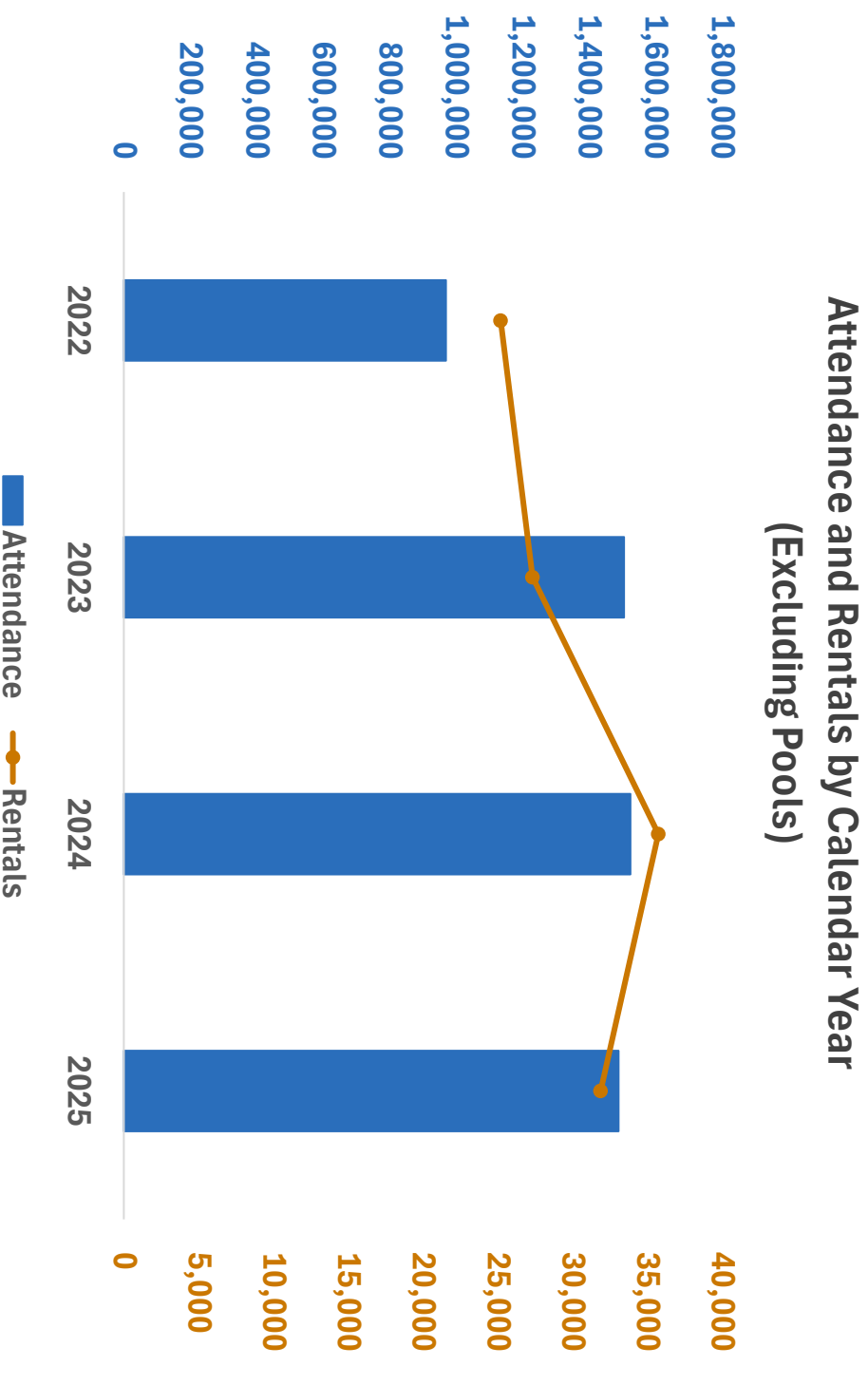
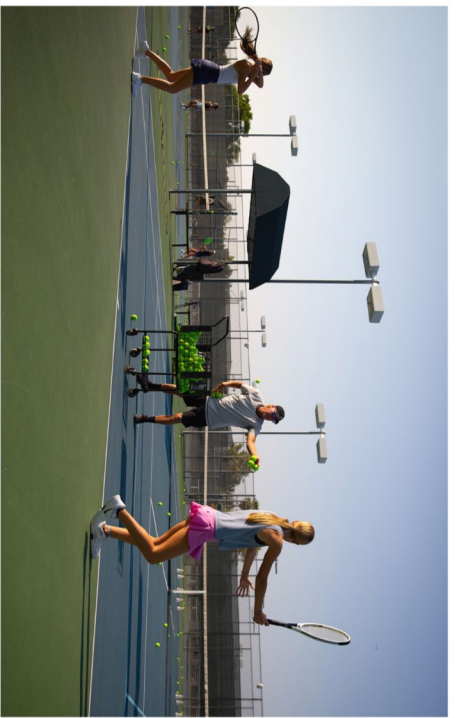
# DRPF Cost Recovery & Subsidy Plan



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	50-0%	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

# DRPF Attendance and Rentals

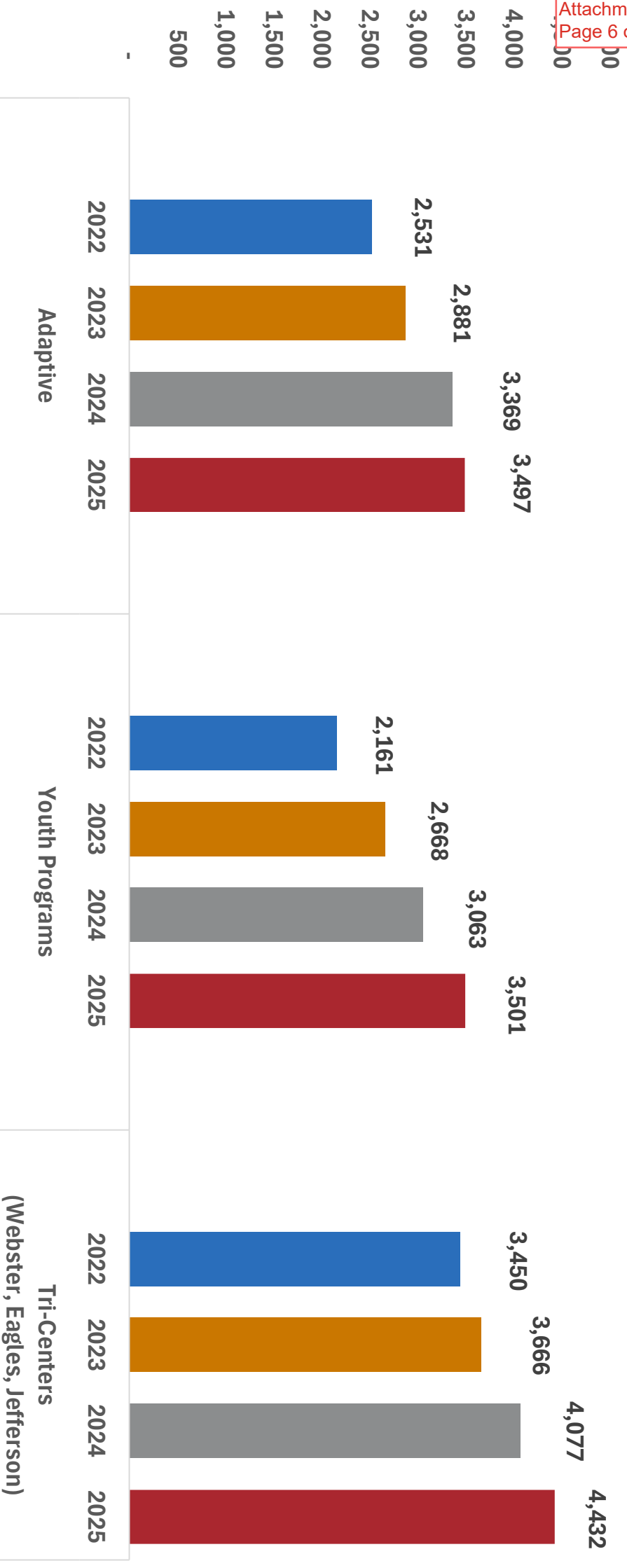


# Program Participants

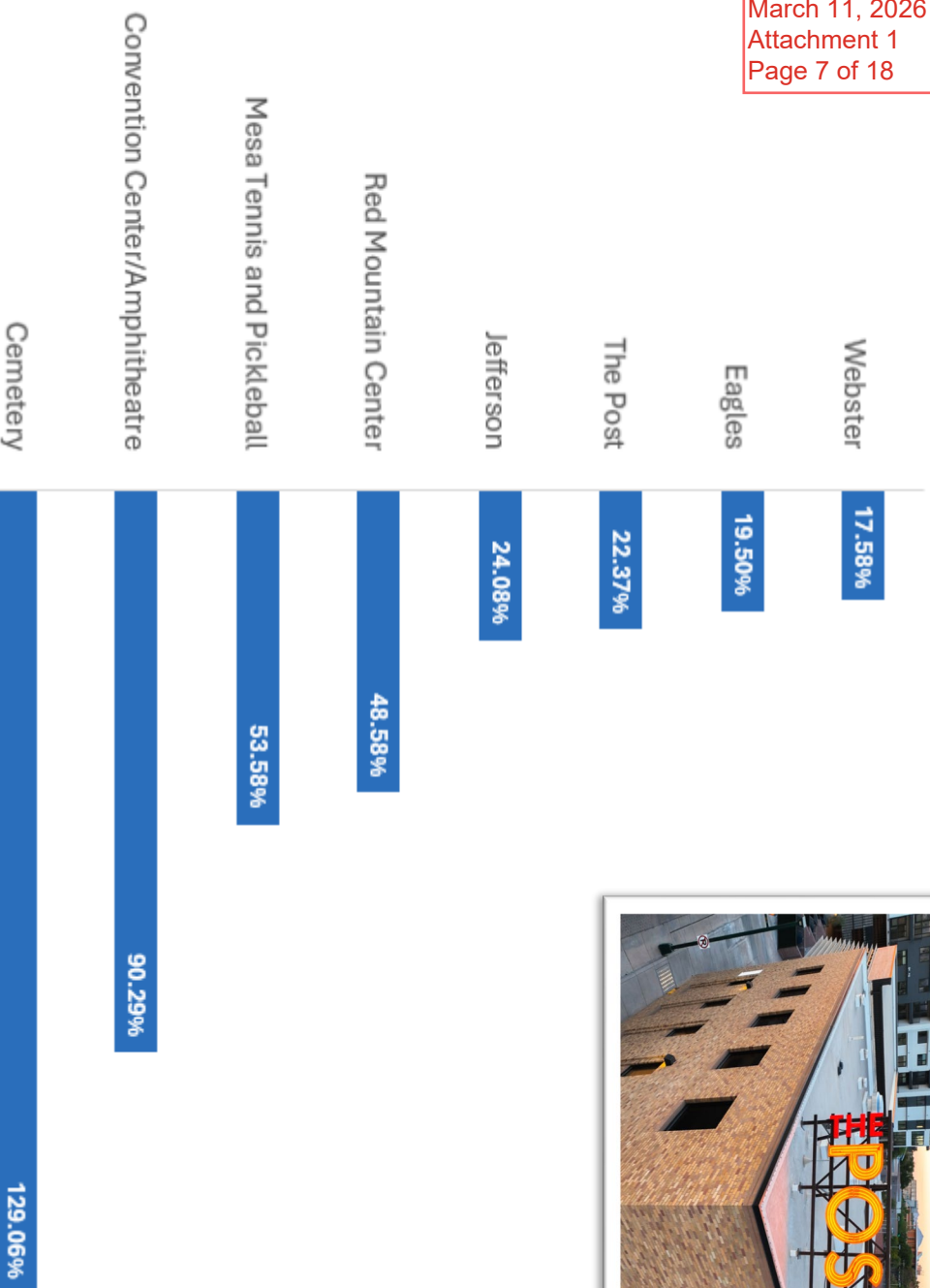
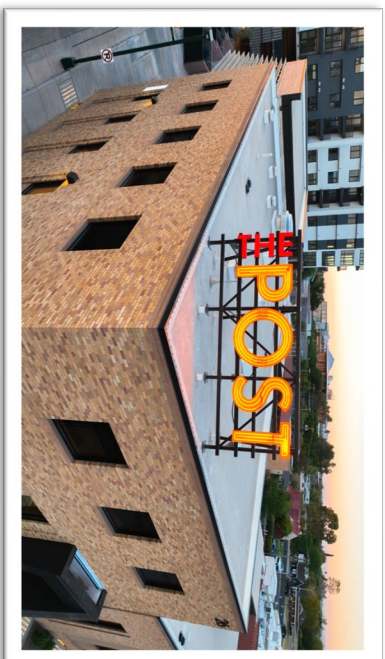


Parks and Recreation  
Advisory Board Meeting  
March 11, 2026  
Attachment 1  
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## Program Participants by Calendar Year



# Citywide Direct Cost Recovery for PRCF Facilities



\*Percentages for FY25

# Department Financial Summary



	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
<b>Core Service Level</b>				
<b>Expenditures</b>				
Commercial	\$8.6	\$8.9	\$8.9	\$9.1
Recreation	\$14.5	\$16.6	\$17.0	\$15.9
Resource Management	\$30.9	\$30.9	\$30.4	\$30.1
<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	\$6.2
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>\$17.5</b>

Figures in millions,  
 rounded

# EY 26/27 GF Budget Reduction Summary



Reduction	FTE / Vacant?		Reduction Amount	Fund
Remove Vacant Positions	-3	Yes	-\$301,056	General
Close Fremont Pool	-3.50	Yes	-\$180,218	General
Part-time non-benefited staffing hours	-6.50	Yes	-\$374,760	General
Reduce O&M	0		-\$50,203	General
Eliminate Spring Celebrate Mesa	0		-\$36,000	General
<b>Total</b>	<b>-13</b>		<b>-\$942,237</b>	

## Total General Fund Reduction Target: \$942,237

### Position Reductions

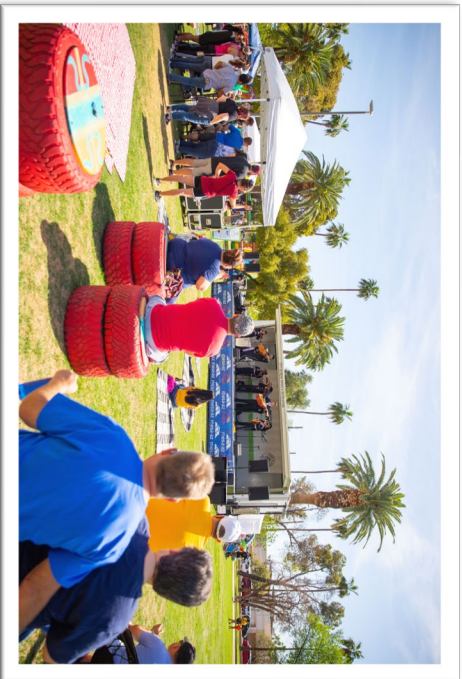
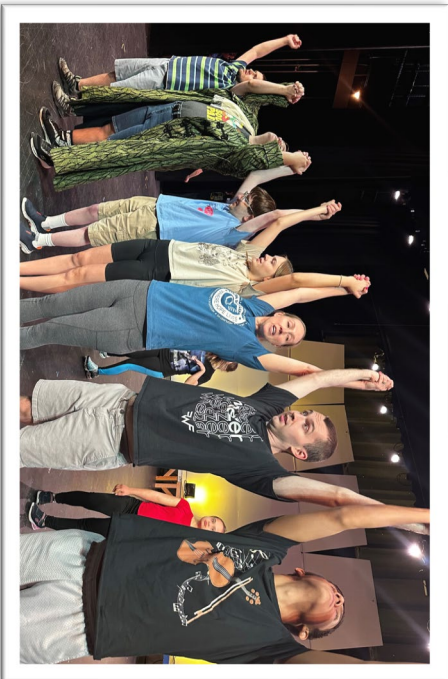
- 3 Vacant Full Time Positions- \$301,056:
  - Recreation Specialist
  - Recreation Programmer
  - Trades Worker I
- Part Time Non-Benefited (PTNB) Hours- \$374,760:
  - 6.5 FTE Equivalent
- Closing Fremont Aquatic Complex- \$180,218:
  - 3.5 FTE Equivalent
  - Neighboring Aquatic Complexes have the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



## Total General Fund Reduction Target: \$942,237

### 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 & MTPC
- 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



# EV 26/27 Budget Adjustment Request Summary

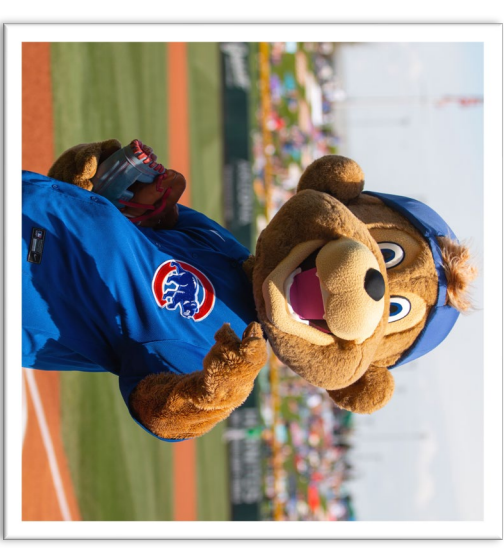


Ranking	Adjustment	Ongoing Expense	Fees and Charges Revenue beginning 4/1/26	Fund
1	Cubs Quad Maintenance Payments	\$120,000		General
2	Utilities	\$750,000		ECF
3	Active Net Fee adjustment	\$291,898	\$291,898	General
	<b>Total</b>	<b>\$1,161,898</b>	<b>\$291,898</b>	

## Cubs Quad Maintenance Payments - \$120,000

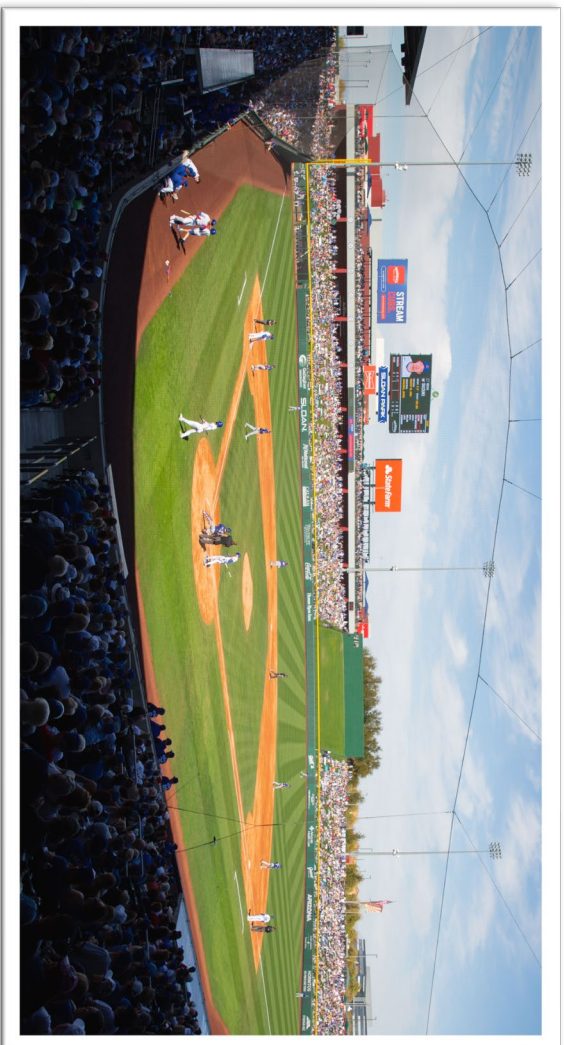
Contract with the Cubs for them to do their own quad maintenance.

- In FY 22, the budget was set up at \$135,000.
- Since then, the cost has been increased by CPI each year, and we used savings to cover it.
- Requesting increase to the base budget by \$120,000 to cover the prior year's adjustment as well as the expected increase for the next few years.



For Reference:

FY	Quad Maintenance Payments
2022	\$205,078.16
2023	\$223,740.27
2024	\$223,740.00
2025	\$230,452.20
2026	\$236,674.41

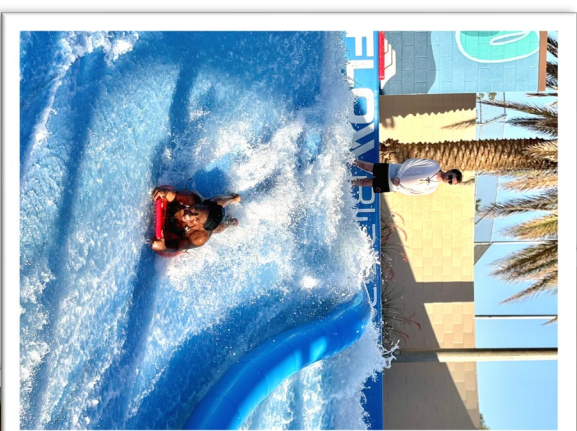


# Budget Adjustment



## Active Net Fee Adjustment: \$291,898

- Active Net is the system used for program registration.
- Active Net has raised the fees, and we are no longer able to cover that without affecting other areas of our budget.
- Revenue is expected to increase \$291,898 based on the updates to fees and charges\* that will go into effect on 4/1/26.
- These fee increases are in-line with market conditions and within our current ranges. They were approved by the Parks Board in Nov 25.
- We are asking to increase our base budget to cover the existing Active Net fees that we are charged to use that system.
- This is a revenue neutral request.

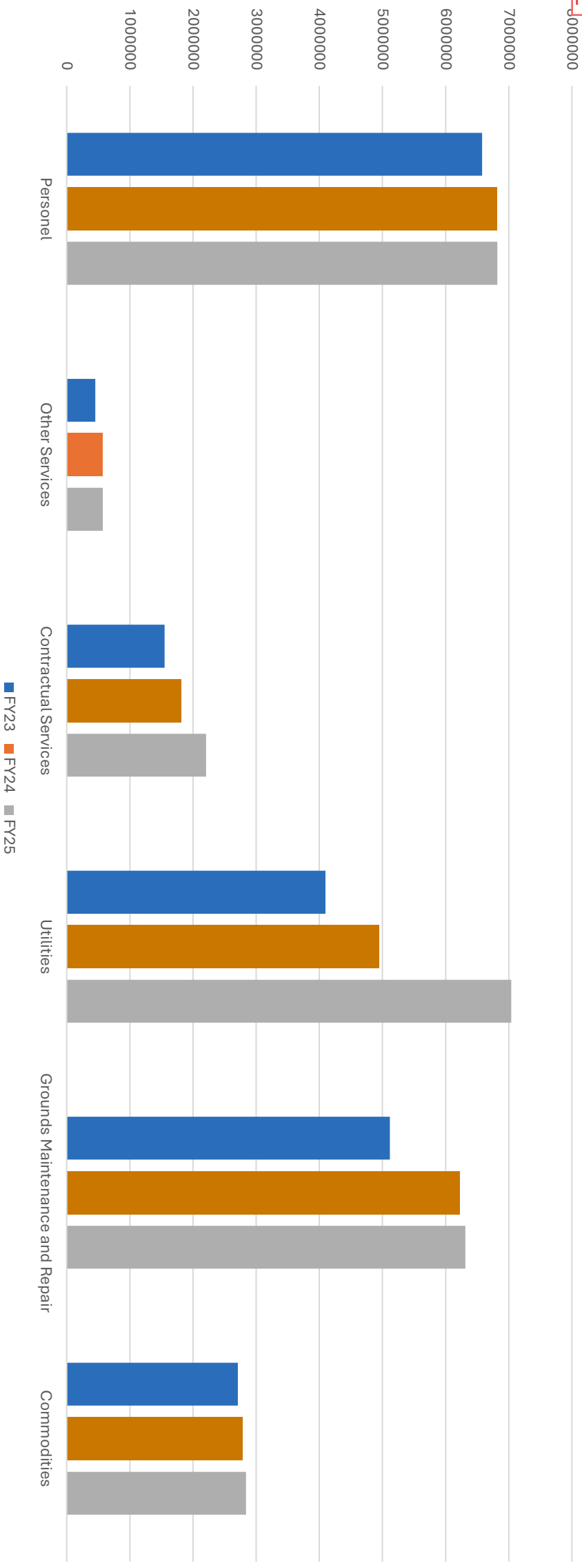


# Budget Adjustment



## ECF Utilities – \$750,000

### Parks Maintenance Expenses



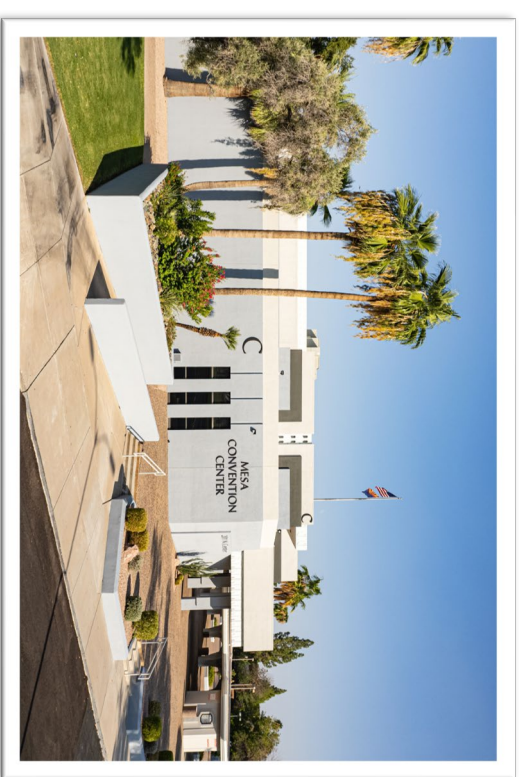
## Summer Camps MPS Costs: \$1111,231

Revenue is expected to increase \$111,231 based on the changes to fees and charges that will go into effect on 4/1/26.

- Programs operated from buildings we share or rent from Mesa Public Schools. Utilities and cost to use those facilities have increased.
- Revenue neutral request to use our increase in fees and charges to cover MPS related utility/expenses.
- Proposed rates in-line with market conditions and comparative jurisdiction rates.

## Convention Center: \$5,000

- Revenue is expected to increase \$5,000 based on the changes to fees and charges that will go into effect on 4/1/26.
- Proposed rates in-line with market conditions and will assist with cost recovery due to pressure from higher operating expenditures.

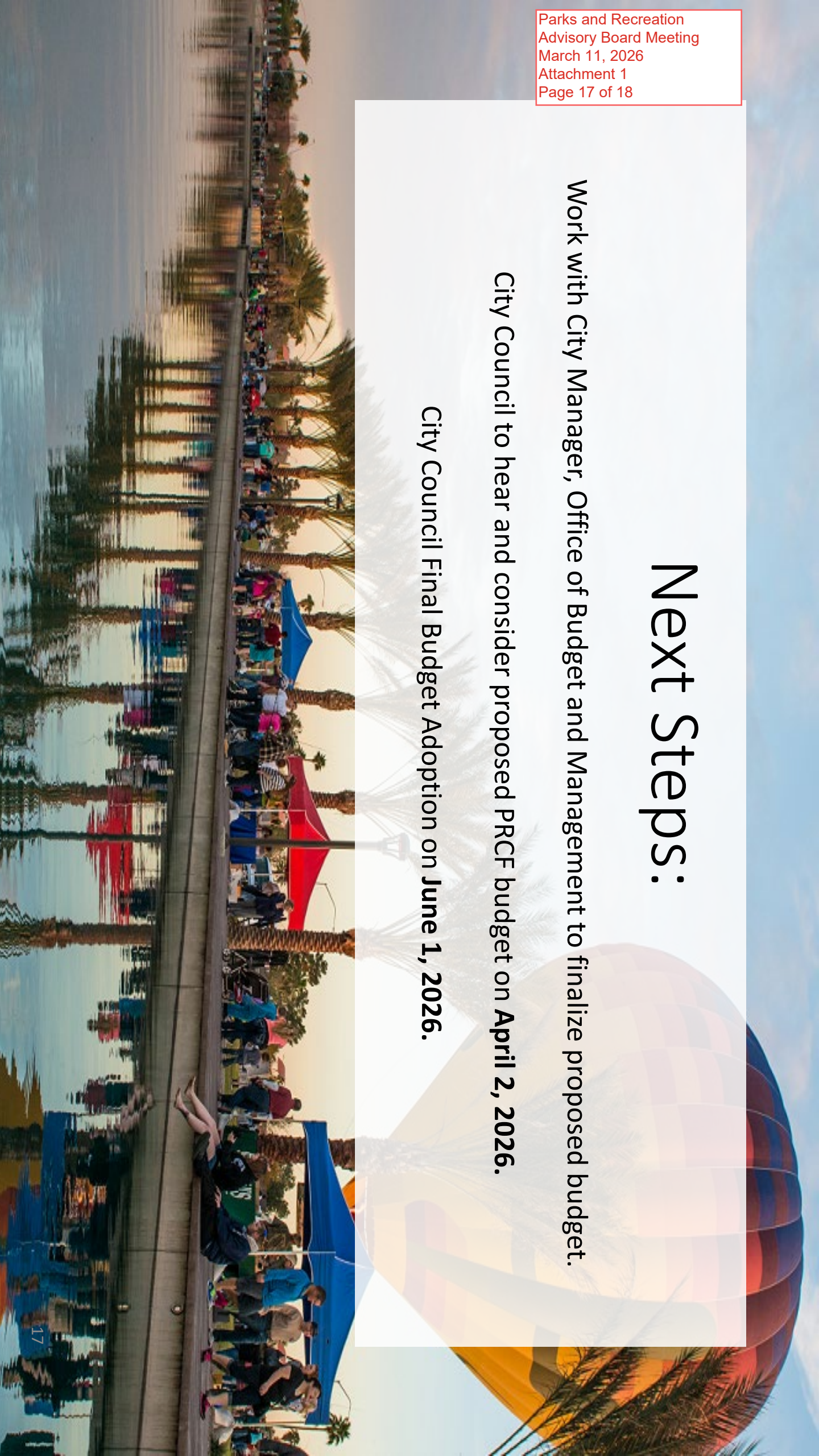


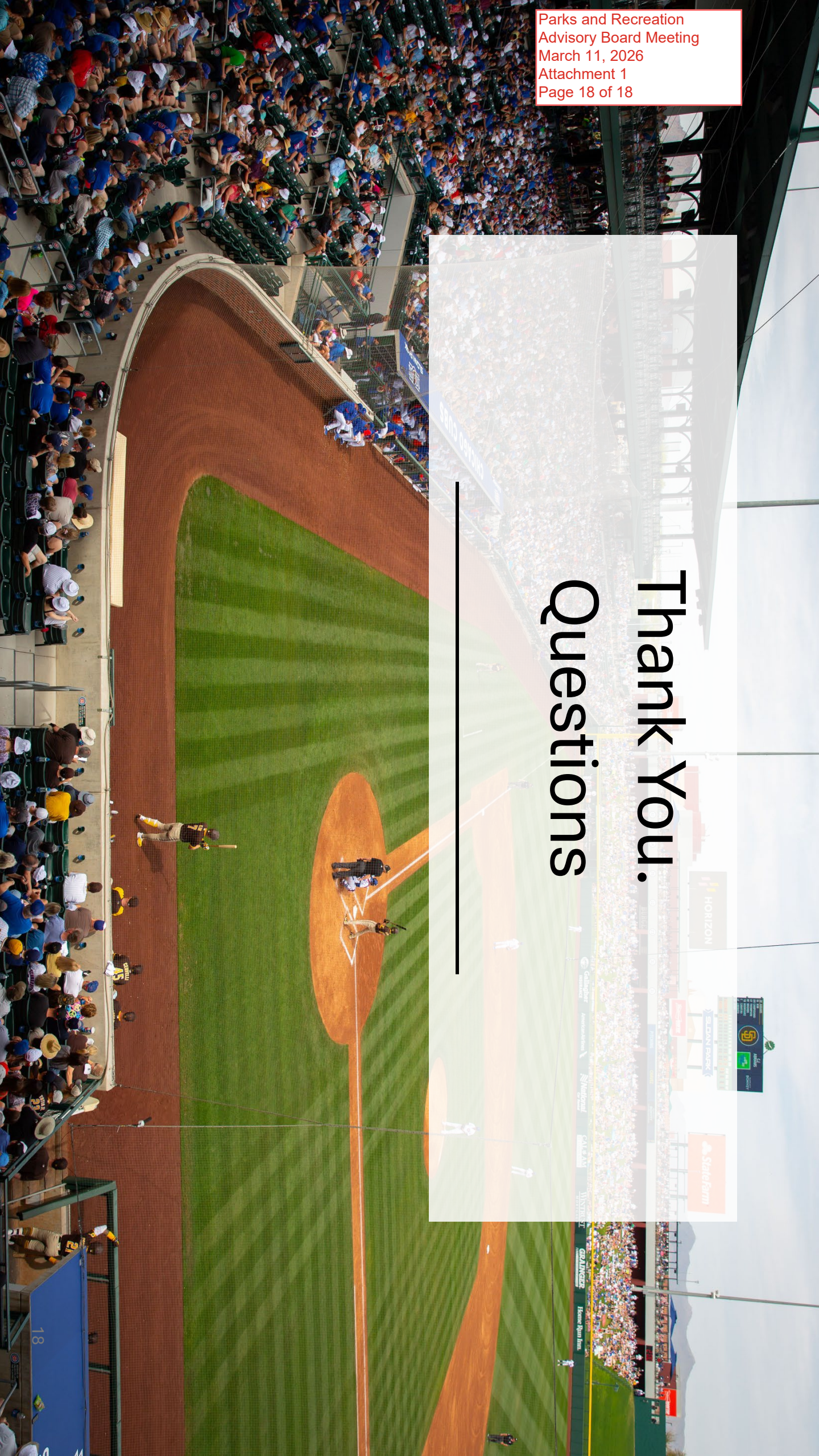
# Next Steps:

Work with City Manager, Office of Budget and Management to finalize proposed budget.

City Council to hear and consider proposed PRCF budget on **April 2, 2026**.

City Council Final Budget Adoption on **June 1, 2026**.





# Thank You. Questions

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