



Parks, Recreation and Community Facilities

April 27, 2023

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Fiscal Year 2023/24



Public Purpose

We contribute to a healthy and vibrant community by providing exceptional experiences and services 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 those 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



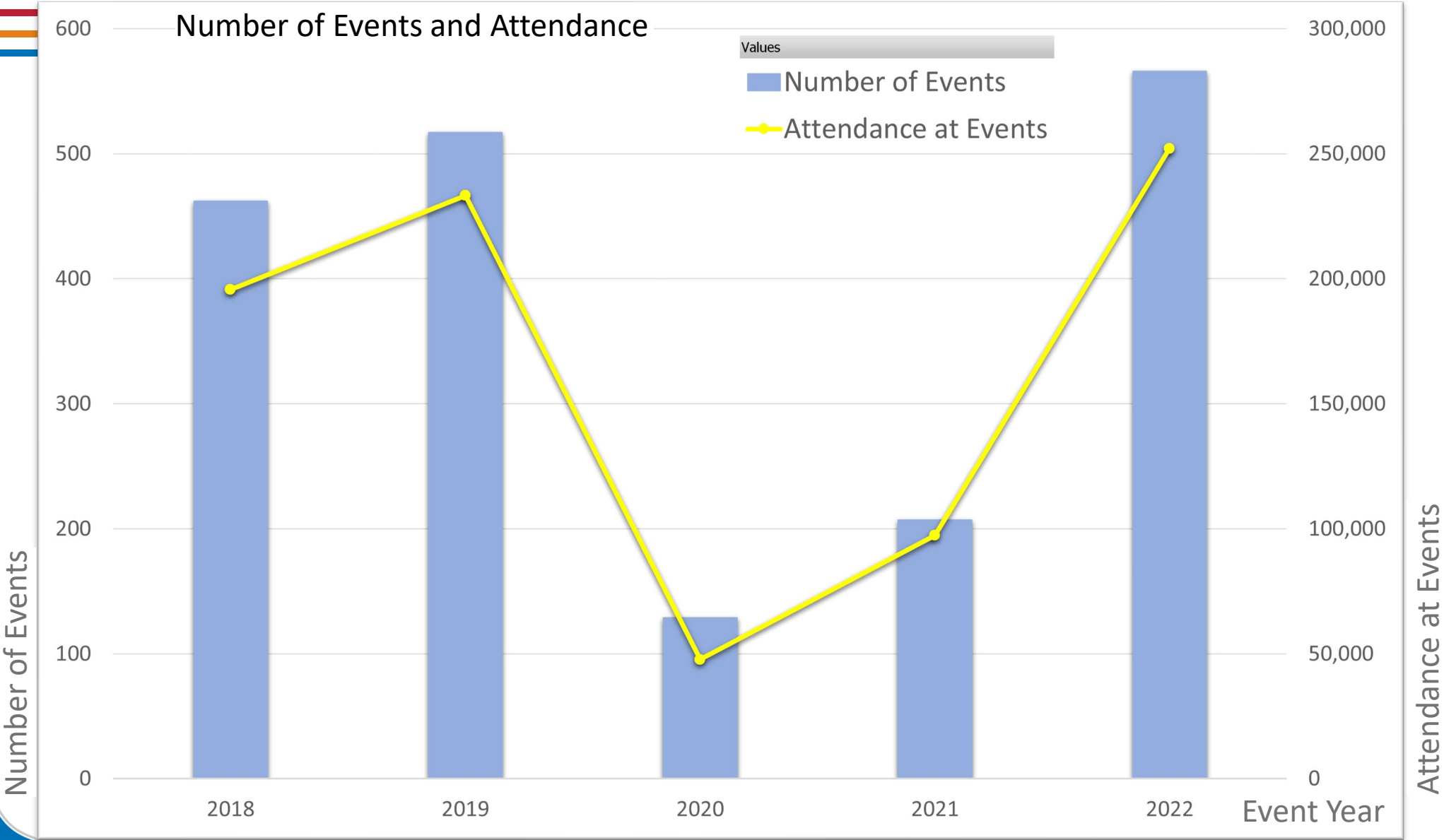
Priorities/Objectives



- Maintaining optimal staffing levels for ongoing and future needs in all areas of the department
- Keeping up with cost escalations for services, materials and supplies
- Providing and maintaining quality and exceptional programming for the community



Convention Center/Amphitheater Performance Measures

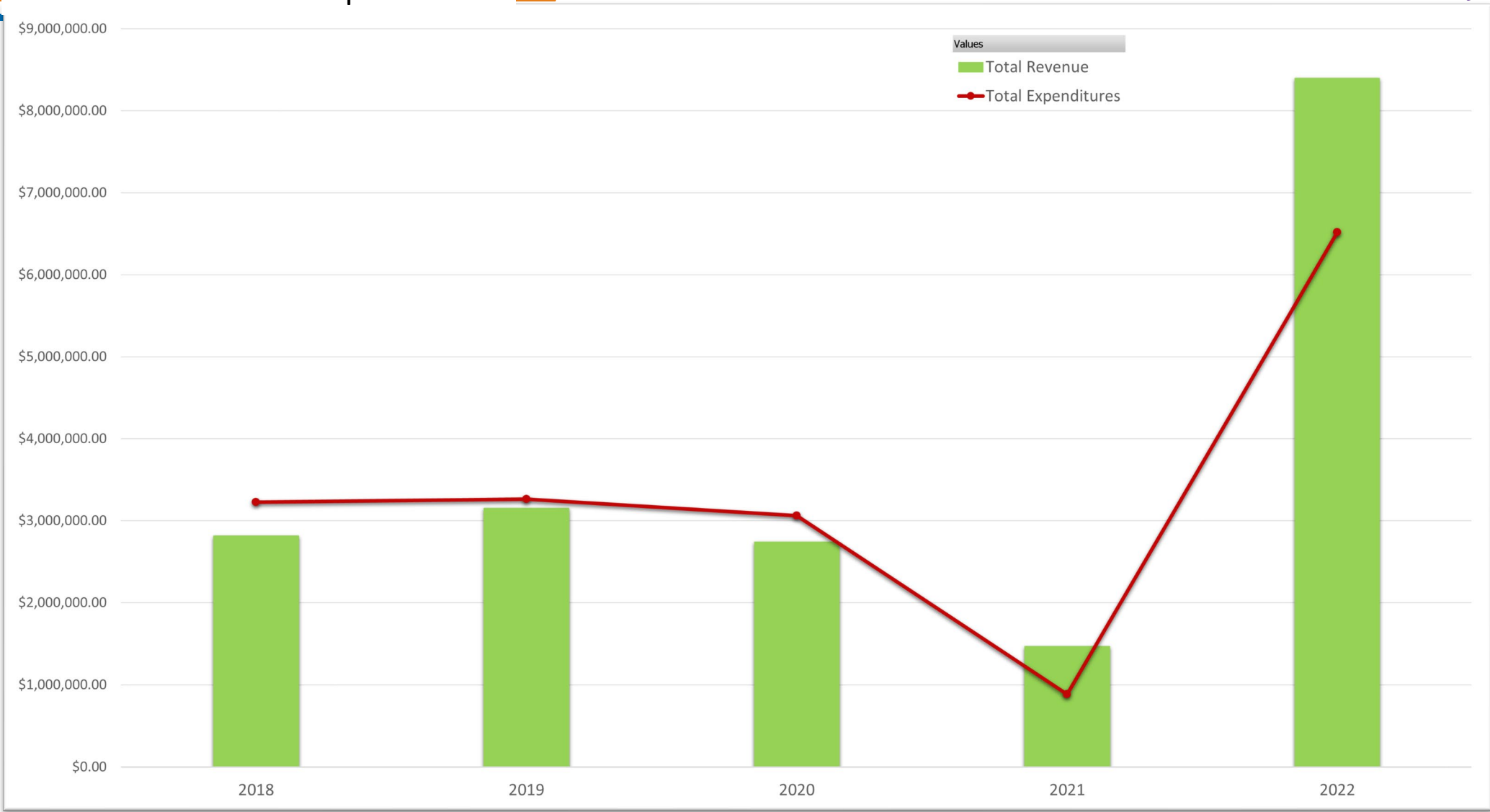


Convention Center/Amphitheater Performance Measures



Convention Center and Amphitheater have rebounded from closures and surpassed pre-pandemic revenues and events.

Annual Revenue and Expenditures

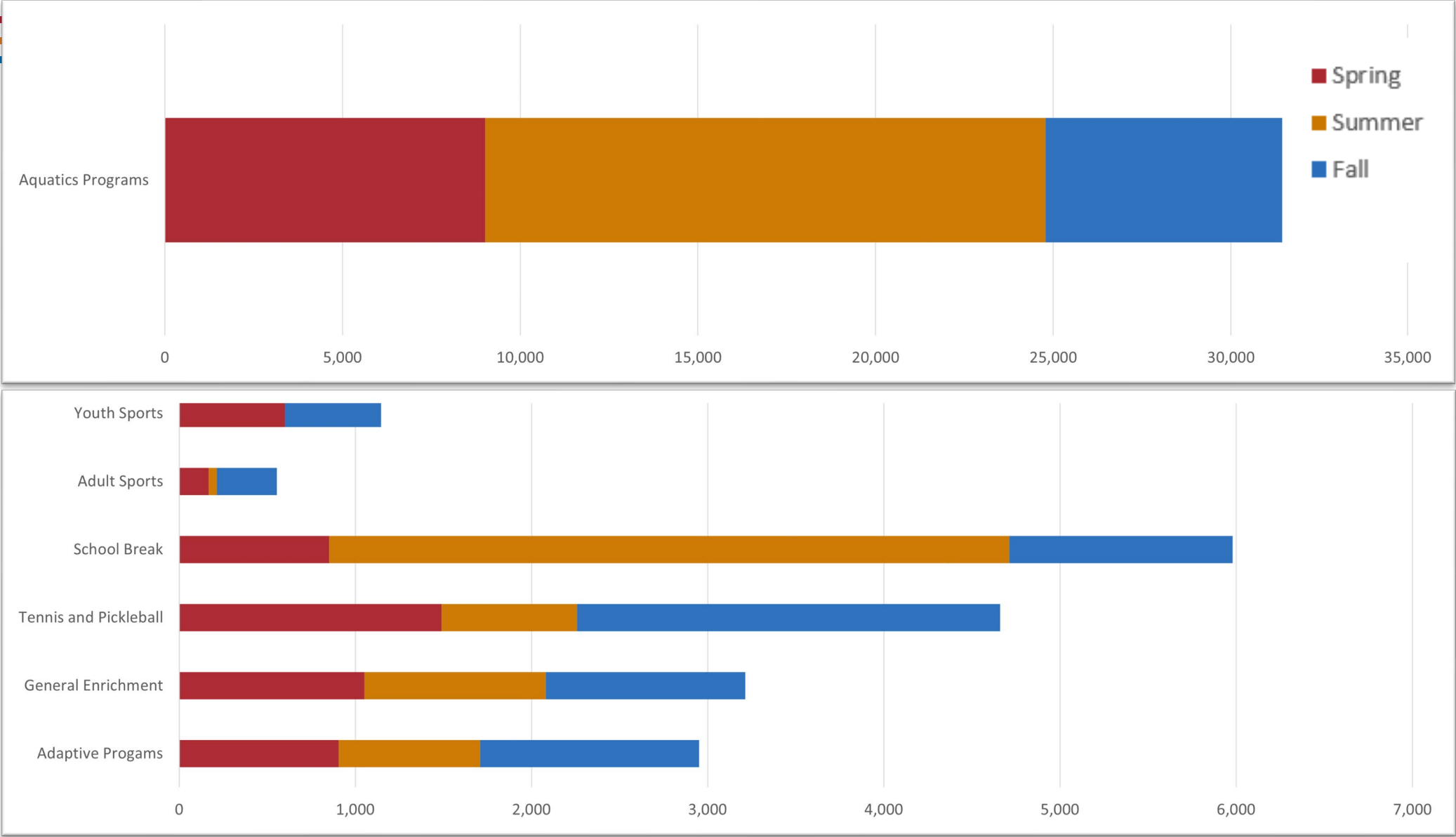


2022 Enrollment in Recreation Programs by Season



Strong Community
Connections

Enrollment was strong throughout 2022 and Mesa was able to offer all programs.



Mesa Climate Action Plan

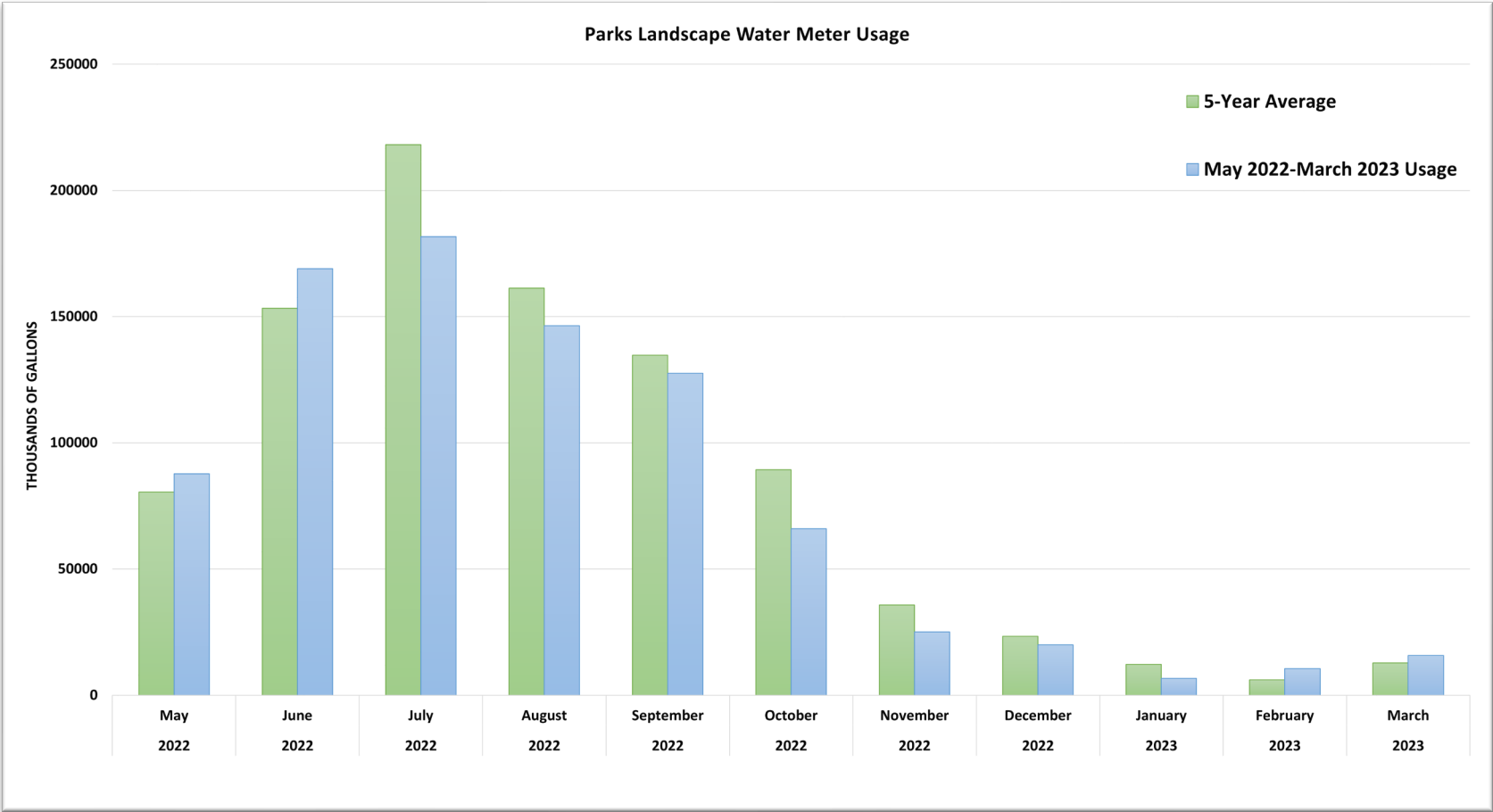


Heat Mitigation – Tree inventory in PRCF

Current Total Parks Trees Maintained with 228 trees added to Lehi Sports Park	21,757 trees
Future 2023 Park Trees Maintained with 360 planned for Monterey Park expansion	22,117 trees
Future 2024 Park Trees Maintained with 753 trees planned for Red Mountain Park expansion	22,870 trees

Water Stewardship – Water Usage in Parks

Savings since Stage 1 water savings implemented in May 2022 at 8%



Expenditure Summary – Parks, Recreation, and Community Facilities

Core Business Process	Dollars in Millions	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Commercial					
Convention Center/Amphitheatre		\$6.5	\$5.3	\$5.3	\$4.2
Golf		\$0.1	\$0.1	\$0.1	\$0.1
Cemetery		\$1.3	\$1.5	\$1.5	\$1.4
Federal Building (The Post)		\$0.1	\$0.6	\$0.2	\$0.7
Recreation					
Adaptive		\$0.5	\$0.6	\$0.7	\$0.5
Youth Camp		\$0.4	\$0.6	\$0.7	\$0.5
Athletics		\$1.5	\$1.8	\$1.9	\$1.9
Recreation Centers		\$2.1	\$2.7	\$2.8	\$2.6
Aquatics		\$3.8	\$4.2	\$4.6	\$4.0
Administration and Resource Management		\$22.0	\$26.2	\$27.0	\$29.3
District Cooling		\$1.1	\$1.0	\$1.2	\$0.9
Facilities Maintenance		\$11.6	\$16.0	\$13.5	\$13.2
Total		\$51.0	\$60.6	\$59.5	\$59.3

Revenue Summary – Parks, Recreation and Community Facilities

Core Business Process	Dollars in Millions	FY 21/22 Year End Actuals	FY 22/23 Revised Budget	FY 22/23 Year End Estimate	FY 23/24 Proposed Budget
Commercial					
Convention Center/Amphitheatre		\$8.4	\$4.1	\$7.6	\$4.3
Golf		\$0.0	\$0.0	\$0.0	\$0.0
Cemetery		\$2.4	\$1.6	\$1.9	\$2.0
Federal Building (The Post)		\$0.0	\$0.0	\$0.0	\$0.0
Recreation					
Adaptive		\$0.1	\$0.1	\$0.1	\$0.1
Youth Camp		\$0.2	\$0.2	\$0.2	\$0.2
Athletics		\$1.8	\$1.7	\$1.5	\$1.9
Recreation Centers		\$0.8	\$0.7	\$0.9	\$0.8
Aquatics		\$1.2	\$1.2	\$1.3	\$1.3
Administration and Resource Management		\$1.0	\$1.3	\$1.3	\$1.7
Total		\$15.9	\$10.9	\$14.8	\$12.3

Park Security and Engagement



Strong Community
Connections

Fun & Fitness Staffing – 2.0 FTE: Part-Time NB Recreation Aides. Mobile recreation program expansion.



Neighborhoods &
Placemaking

Park Ambassadors - 1.0 FTE: Part-Time NB Recreation Assistants. Staff presence at select parks.



Community
Health & Safety

Park Ranger Staffing

- 4.0 FTE: 1.0 Lead Ranger, 3.0 Park Rangers
- Response times.
- Ranger safety.
- Increase park ranger presence.
- Monitor cameras in parks with Real Time Crime Center

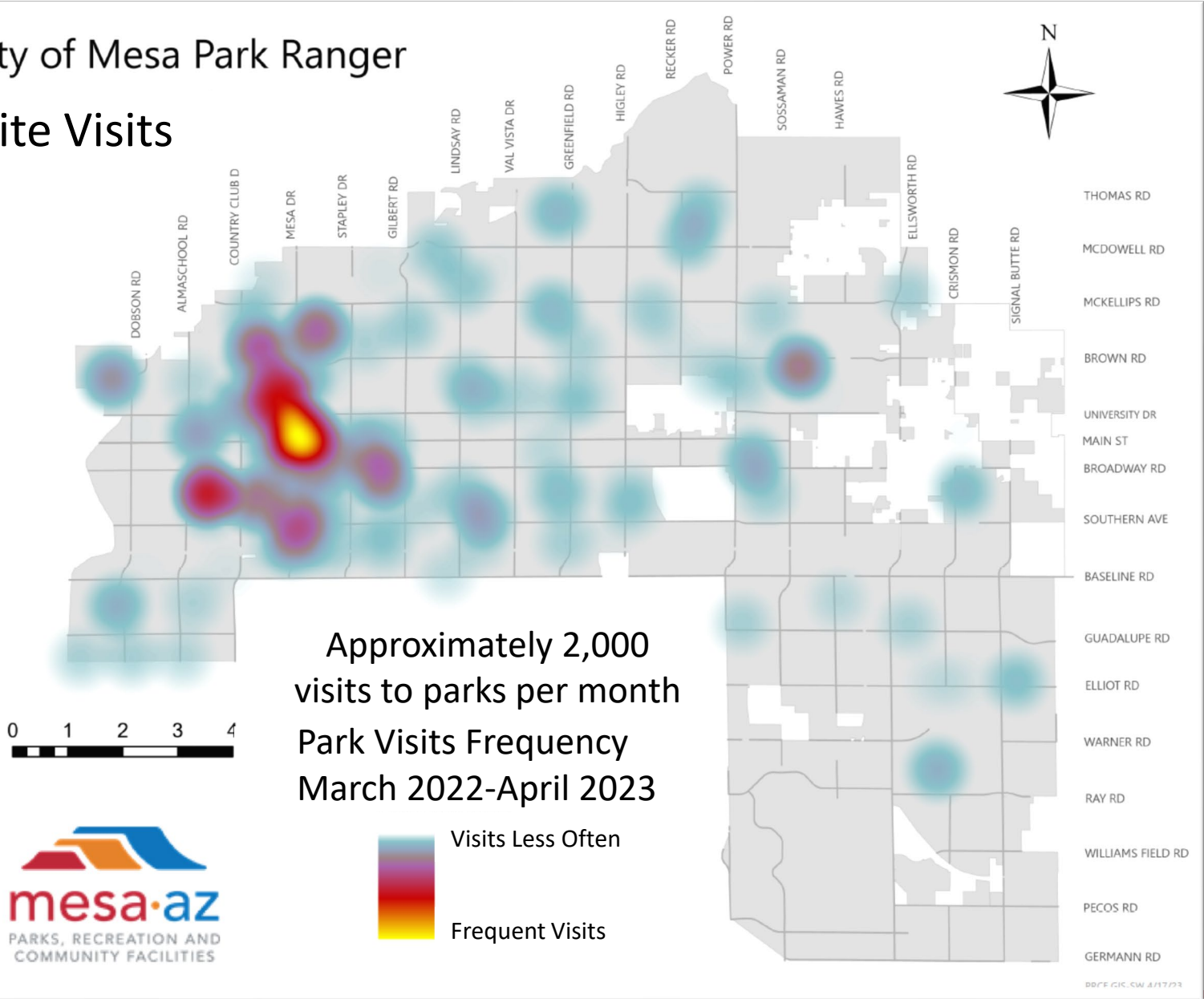


Community
Health & Safety

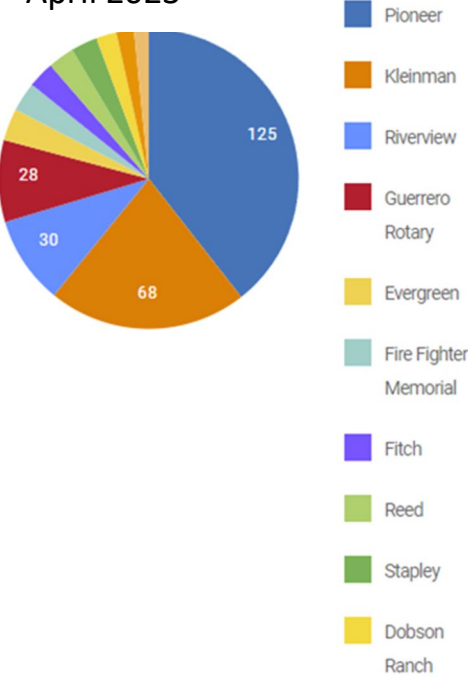
Park Security Cameras to be added to 8 parks with Police Department's Budget

Park Ranger Dashboard

City of Mesa Park Ranger Site Visits



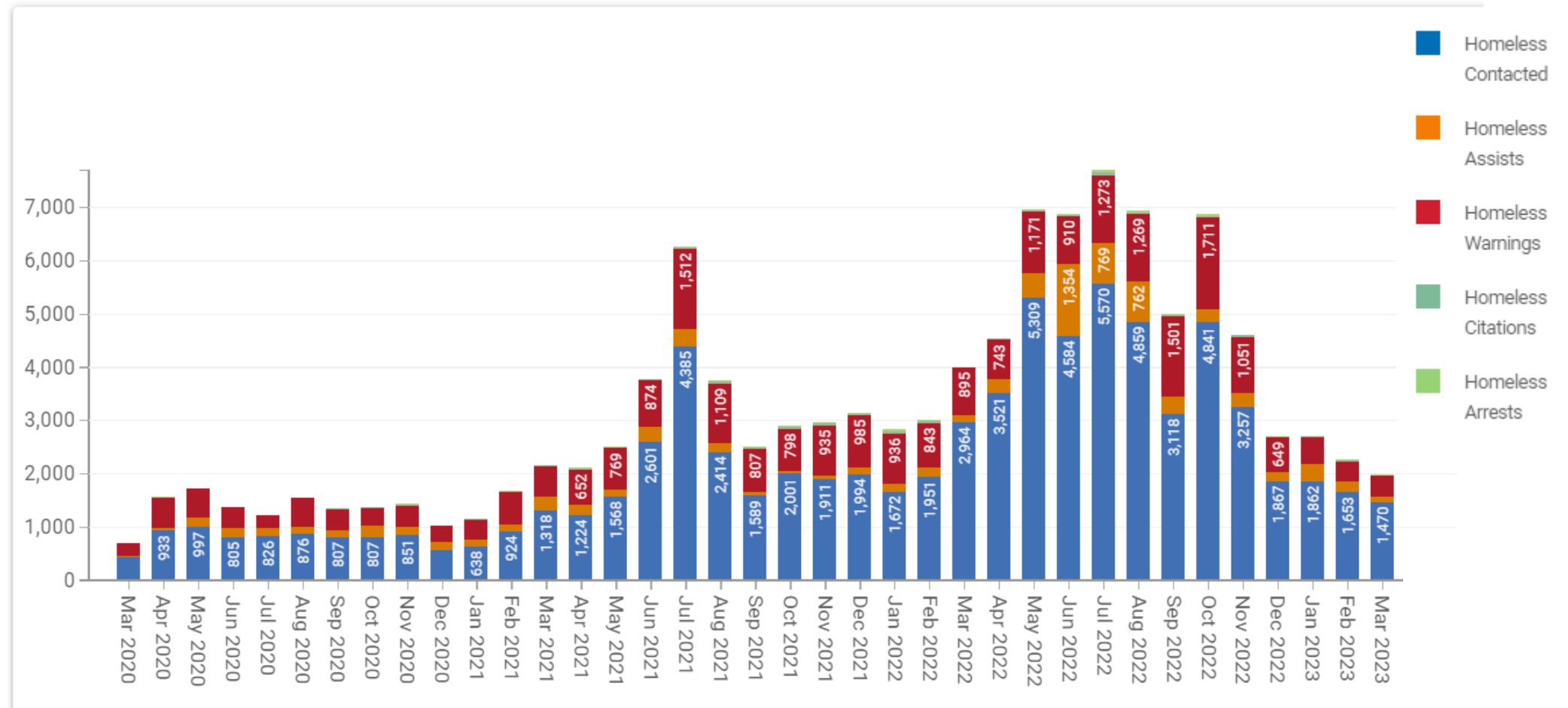
Total Call Outs
March 2022-
April 2023



Park Ranger Dashboard

Homeless Interactions

Number and type of homeless interacts by Park Rangers
March 2022-April 2023

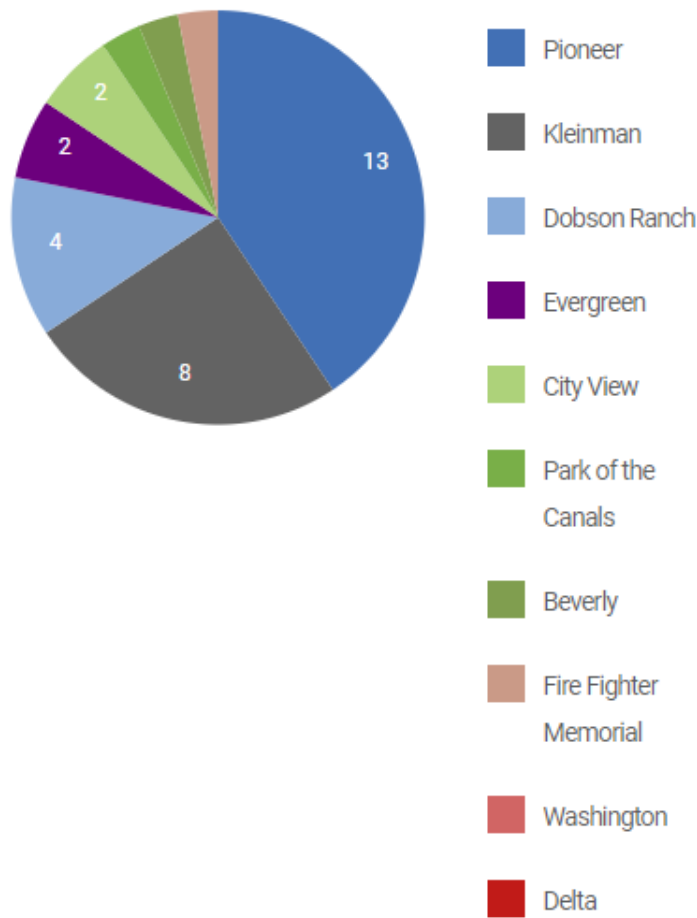


Park Ranger Dashboard

Cameras planned for:

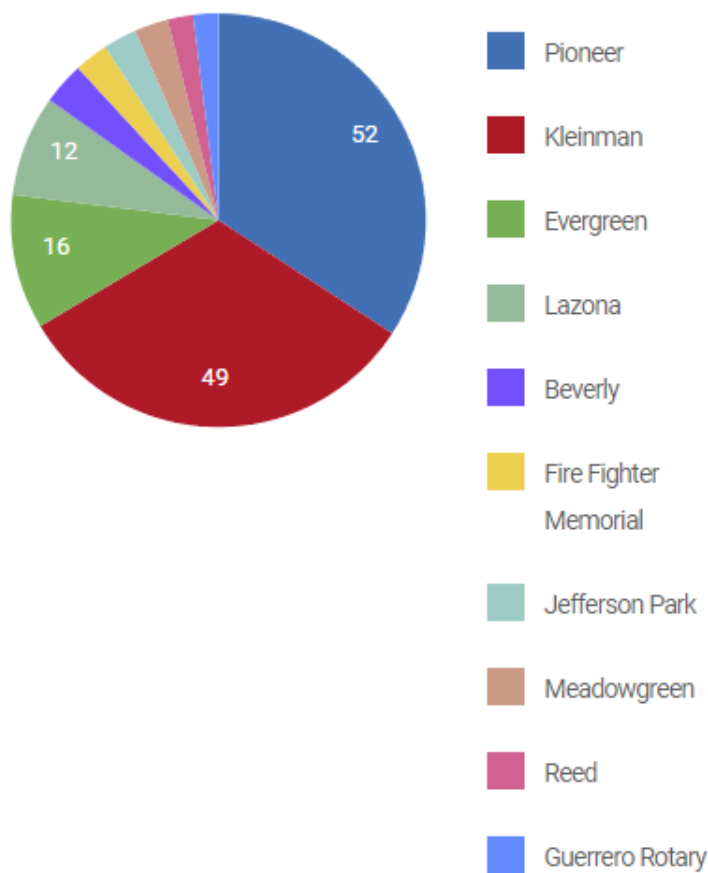
- Pioneer Park
- Kleinman Park
- Evergreen Park
- Escobedo Park
- Riverview Park
- Beverly Park
- Reed Park
- Jefferson Park
- Plaza at Mesa City Center Convention Center
- Eagles Park (existing)
- Guerrero Rotary Park (existing)

Homeless Citations



March 2022-April 2023

Opioid/Fentanyl Contacts



March 2022-April 2023

FY 23/24 Budget Adjustment Summary

Adjustment	FTE	One-Time Expenditure	Ongoing Expenditure	Ongoing Revenue	Council Strategic Priorities
Fun-N-Fitness	2		\$76,496		 Strong Community Connections
Park Ambassadors	1	\$150,200	\$42,948	\$33,000	 Neighborhoods & Placemaking
Park Rangers	4	\$22,200	\$303,000		 Community Health & Safety
Total	7.0	\$172,400	\$422,444	\$33,000	

Sirrine House Site Perspective for Final Concept

- 160 North Center Street
- Built in 1896 by Joel E. Sirrine
- Mesa's only Victorian era home
- National Register of Historic Places

Project Goal: Activation of entire property



Design Concept Report
February 2 2023

DRAFT

5-06

Dig Studio
Sirrine House

Sirrine House Initial Phase

- Repair Work to Sirrine House
 - Porch
 - Bricks
 - Roof
 - Basement Structural Repairs
 - Painting
 - 8 Weeks of Construction
Beginning June 2023
- Finalize concept plan and phasing for activation of site with Dig Studio
- Estimated Cost: \$400,000

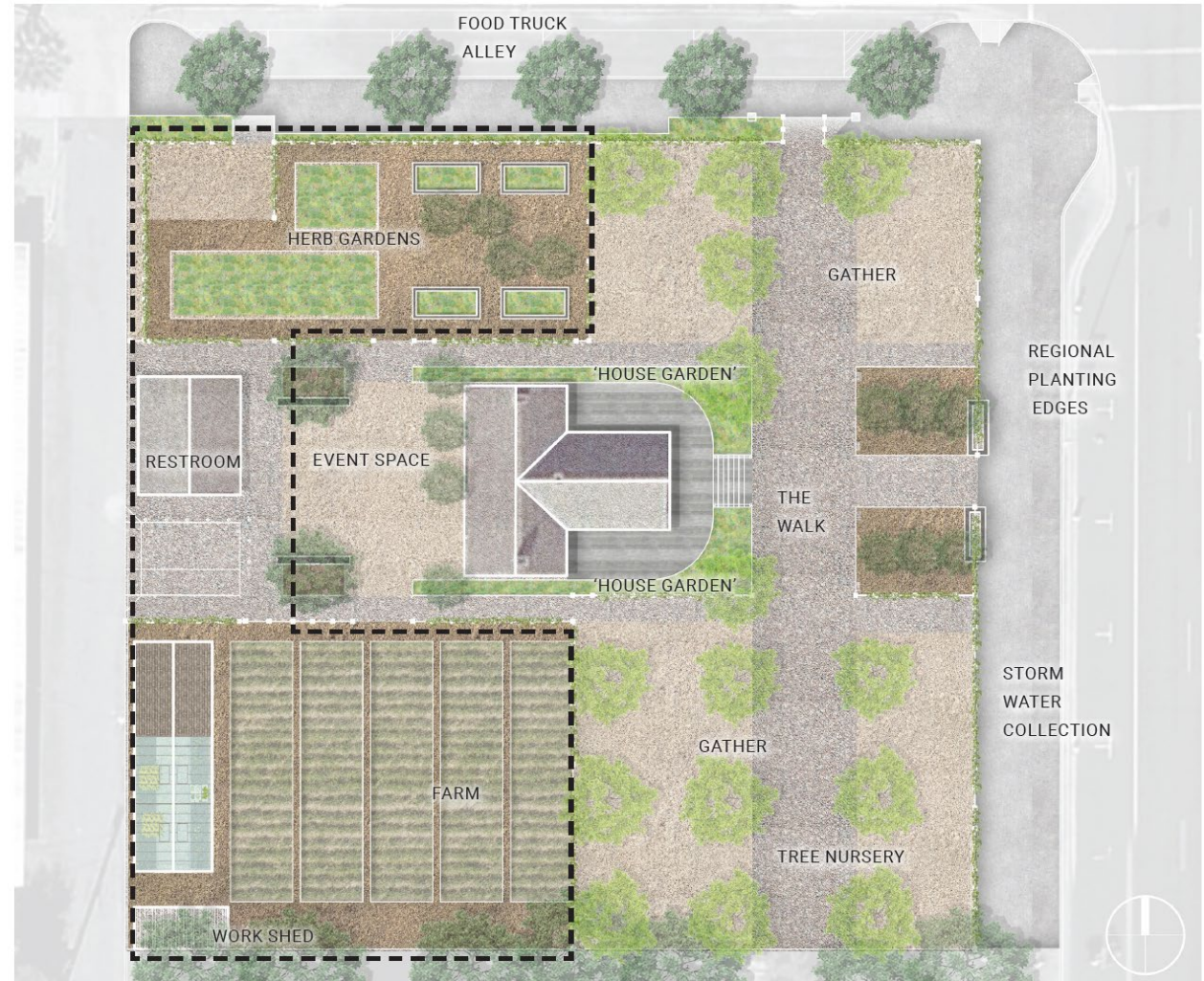


Sirrine House Concept Plan

Phase 1: Operational Urban Farm

- Herb Gardens
- Farm Plots
- Restroom
- Utility Infrastructure
- Irrigation
- Shade Trees
- Educational Component

Estimated Cost: \$1,500,000



5-02

Dig Studio
Sirrine House

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Sirrine House Concept Plan

Phase 2: Public Spaces

- Food Truck Alley
- Event Grove
- The Walk with Decorative Lighting
- Dining Grove
- Education Pavilion

Estimated Cost: \$550,000



5-03

Dig Studio
Sirrine House

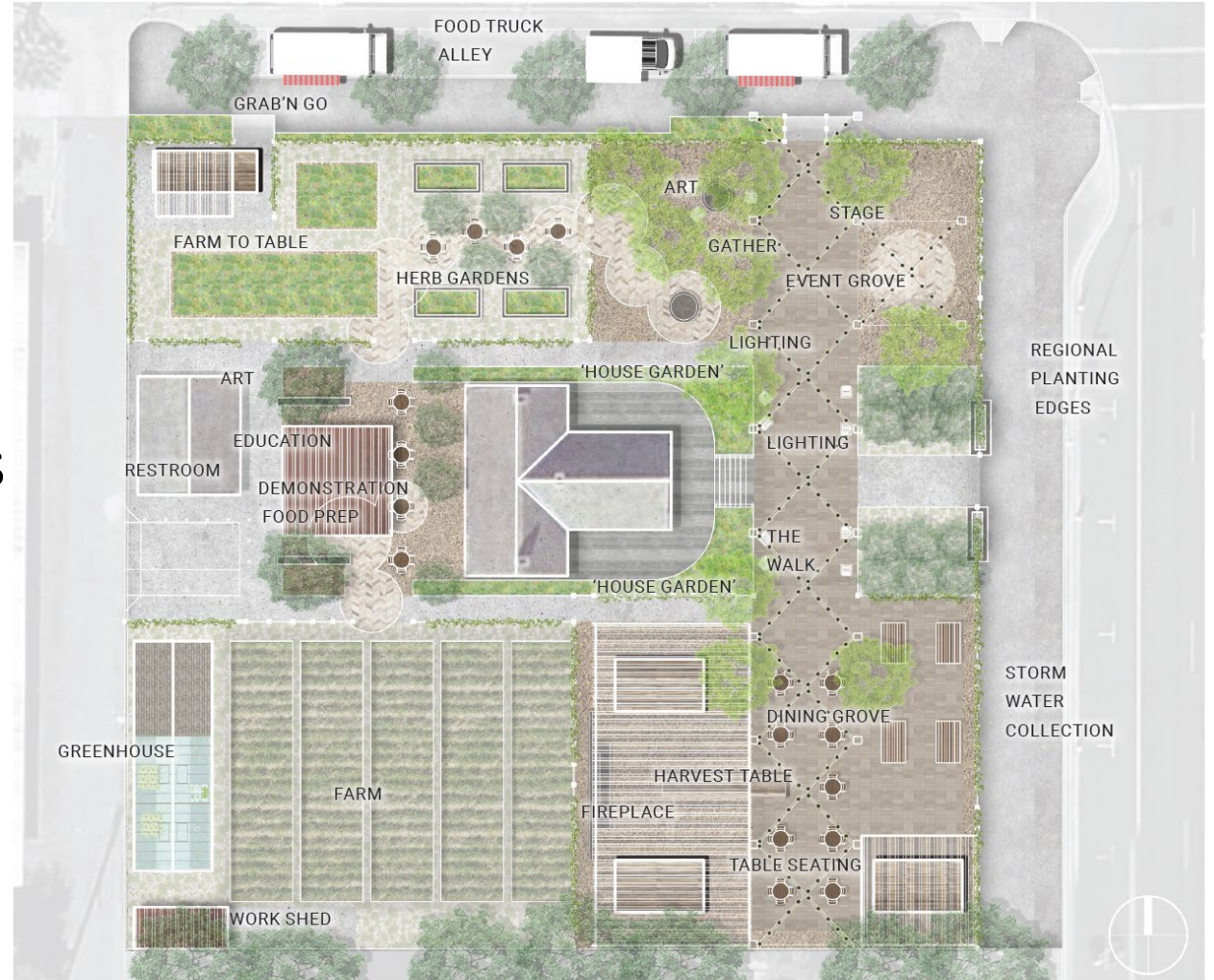
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Sirrine House Concept Plan

Phase 3: Destination for “Pop-Up” Activities and Urban Agriculture Education

- Farm to Table
- Pop-Up Restaurant Spaces
- Structural Shade for Dining Areas
- Stage

Estimated Cost: \$825,000



5-04



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