

Parks, Recreation and Community Facilities (PRCF)

April 7, 2025

Andrea Moore, PRCF Director

Fiscal Year 2025/26

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 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.



Base Budget Reductions



Fund	2% Reduction
General Fund	\$696,446
Environmental Compliance Fund	\$103,554
Total fund reduction target	\$800,000



Reducing Budget Pressure



	Additional Income	Budget Reductions	Total
Increase Revenues (Fees and Charges Income forecasted above FY 25 revenues)	\$303,783		
Eliminate Crismon/Elliot Capital Improvement Project Operations and Maintenance Funding (project funds redirected to Signal Butte Park Phase 2)		\$142,663	
Eliminate City funding support for the Mesa Pow Wow (in kind support to continue)		\$15,000	
Close Fremont Pool in Fall 2025 (after Summer 2025 season)		\$235,000	
Reduce contracted landscaping services in basins		\$103,553	
Total Reduction to Budget Impact			\$800,000

PRCF Expenditure and Revenue Summary



	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Expenditures				
Commercial	\$7.4	\$8.1	\$8.1	\$9.4
Recreation	\$12.0	\$15.5	\$15.6	\$15.3
Resource Management	\$27.8	\$31.0	\$30.9	\$30.8
Expenditures Total	\$47.2	\$54.6	\$54.6	\$55.5
Revenues				
Commercial	\$7.8	\$8.1	\$8.1	\$9.2
Recreation	\$4.8	\$5.5	\$5.5	\$5.3
Resource Management	\$1.4	\$1.7	\$2.7	\$1.5
Revenues Total	\$14.0	\$15.3	\$16.3	\$16.0
Net Loss	\$33.2	\$39.3	\$38.3	\$39.5

The adjustments align budgeted FTE's with historical staffing and programming levels. This maintains the existing level of service that has been historically funded from vacancy and operational savings.

Adjustments	FTEs	Ongoing	Fund
Recreation Part-time non-benefitted employees	2.6	\$127,260	General
Aquatics Part-time non-benefitted employees	22.1	\$1,132,164	General
Total	24.7	\$1,259,424*	

*Expense covered with Fall 2025 Proposed Revenue increases

*Adjustment accounts for redirecting 68,000 Hours/32.7 FTEs worth \$1.7M from program cancellations and reductions

Eliminate Special Events and Carnivals at Recreation Centers

Holiday closures of Red Mountain Center, Mesa Tennis & Pickleball Center, and Pools

Sunday closure of Mesa Tennis and Pickleball Center (except for tournament rentals)

Eliminate Fall, Winter, Spring school break camps. Summer camps and after school programs to continue.

Eliminate open gym on Fridays at Eagles Community Center

Eliminate subsidy for Feastival Food Truck Events at Pioneer Park

Sunday public swim closure at pools (only Kino & Skyline are currently open)

Eliminate July and August mobile recreation Fun 'N Fit schedules

Close Red Mountain Center one-hour early M-Th and two hours early Fridays

Eliminate off-season water exercise classes and reduce lap swim

Limit aquatics special events to public swim times or full cost recovery

Reduce subsidized pool rentals for Affiliated Youth Group programming

Streamline aquatics staff training sessions

Reduce public swim by one hour daily

Cancel two sessions of swim lessons daily

Eliminate off-season FlowRider programming

Charge Affiliated Youth Groups (AYG) for site supervision and field preps
Raise fees for all Affiliated Youth Group rentals
Raise fees for field, room, and pool private rentals to 100% cost recovery
Work with Parks and Recreation Advisory Board to raise all fees 9-10%
within Council-approved ranges for Fall 2025 implementation

FY25/26 Budget Summary – New Revenues



Increases in Fees and Charges *within current range*	4/1/25 Amount	Fall 2025 Proposed Increases	Fund
Convention Center/Amphitheater	\$15,000	\$594,473	Convention Center
The Post	\$85,000		General
Adaptive		\$15,932	General
Youth Programs	\$16,390		General
Athletics	\$60,662	\$271,405	General & CUB/HHK
Recreation Centers	\$18,941	\$100,499	General
Aquatics	\$101,658	\$182,633	General
Parks Administration	\$5,320	\$48,911	General
Total	\$302,971	\$1,213,853	

Service Level	Description	Cost Recovery Goal*	Examples	Comments
1	Base level of service, Open Access, Community-wide Events	0%	Parks, playgrounds, trails, open space, volunteer service, events, accessibility, and inclusion	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	20-30%	Recreation Centers, Aquatic Centers, Ramadas	Drop-in gym, public swim, court or ramada rental
3	Recreation Focused/Educational (Beginner/Intermediate)	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	50-100%	Adult sports, Special Interest, competitive programs	Direct costs covered 100% (staff & supplies)
5	Individual Benefit	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.

Alternatives to raising fees in Fall 2025 are program reductions such as:

Reduce operations at Kino and Skyline Aquatic Centers from year-round to seasonal

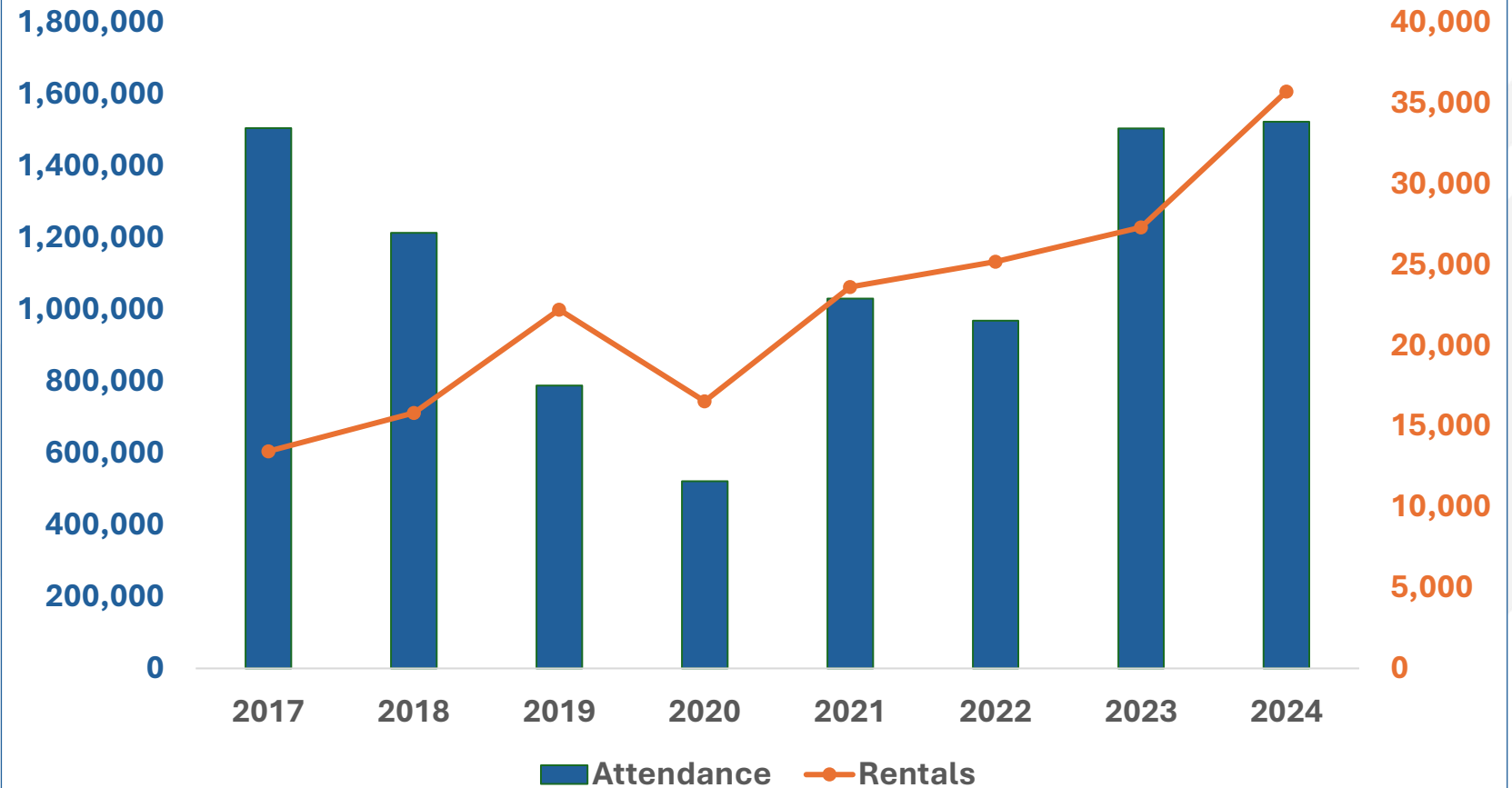
Eliminate the Spring Celebrate Mesa at Pioneer Park

Eliminate the Community Fishing Program at Riverview, Red Mountain, Greenfield, and Eastmark Great Parks

Recreation Program Growth



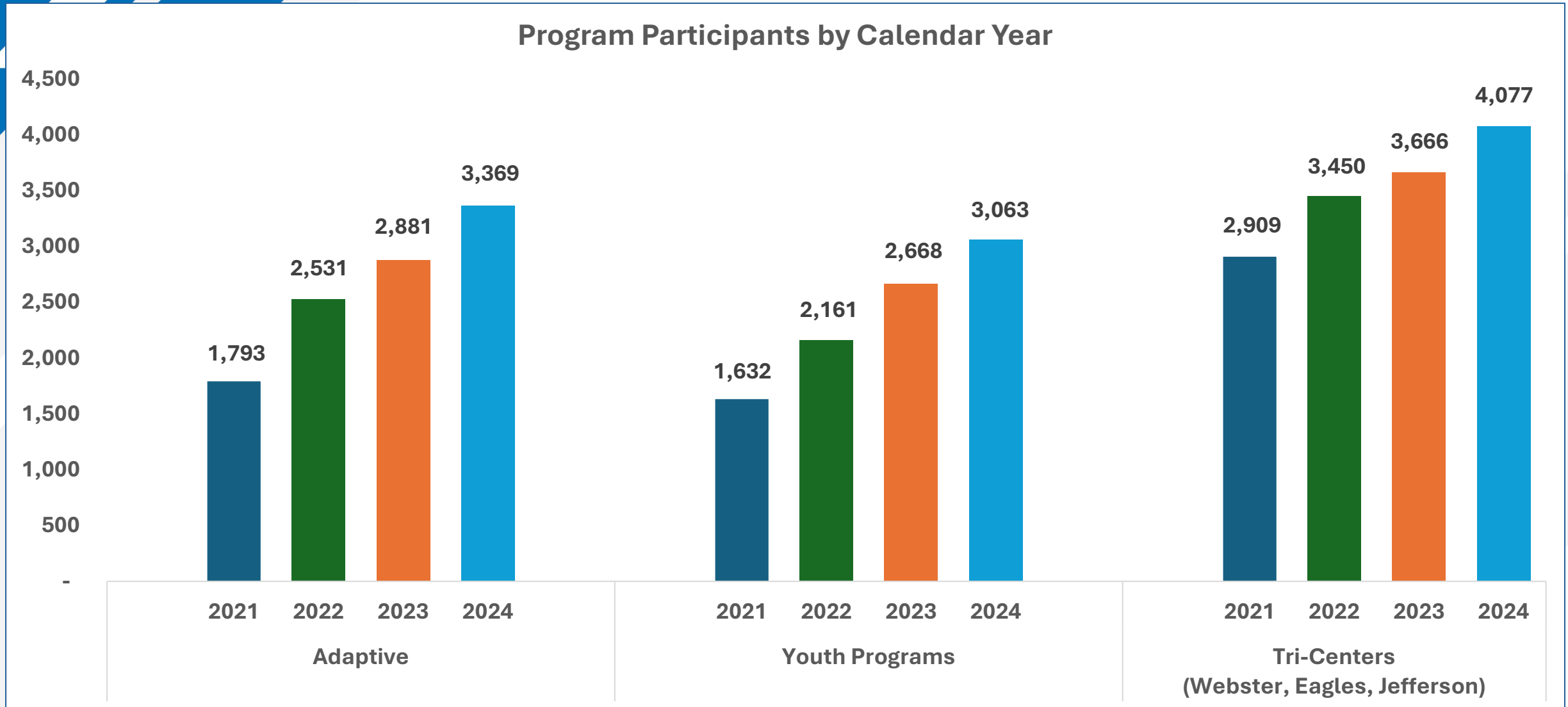
PRCF Attendance and Rentals by Calendar Year (Excluding Pools)



Recreation Program Growth



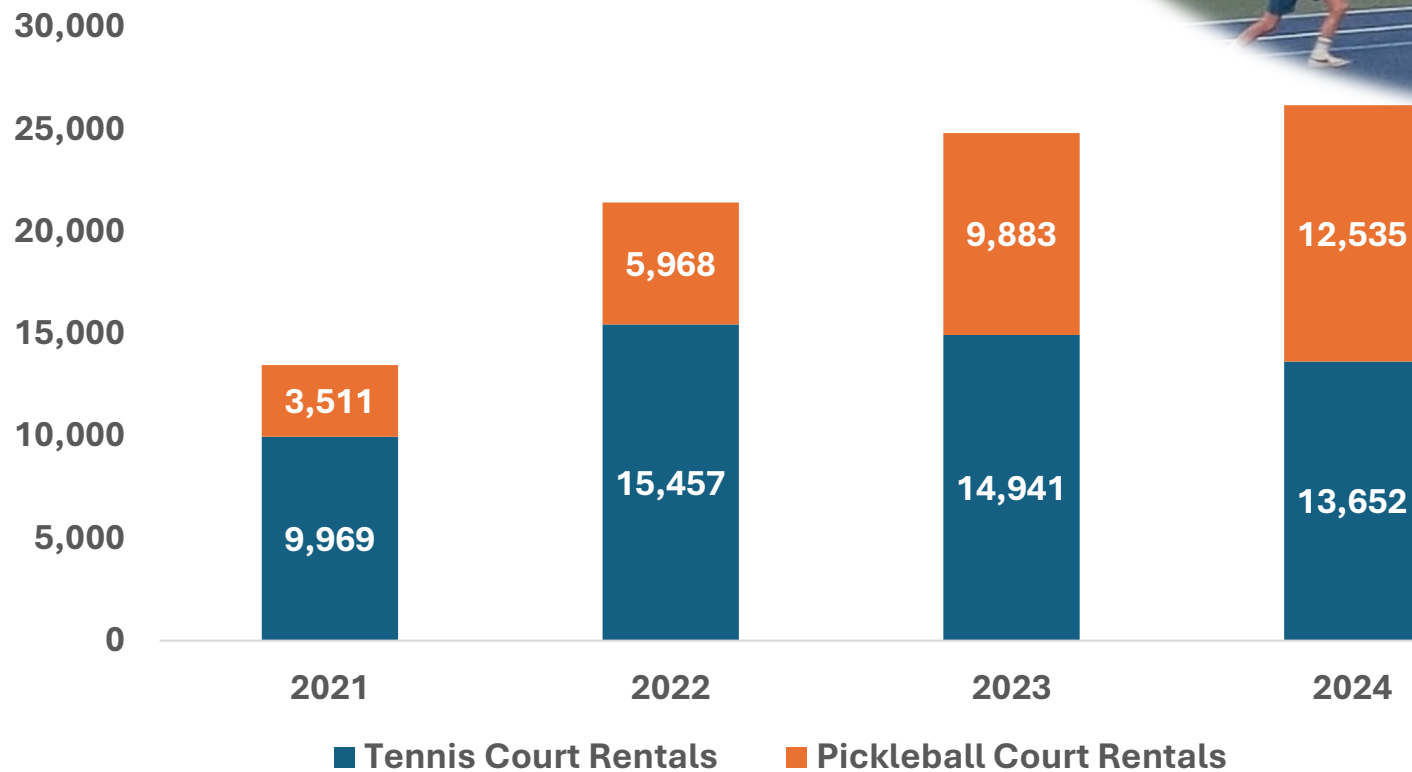
Program Participants by Calendar Year



Recreation Program Growth



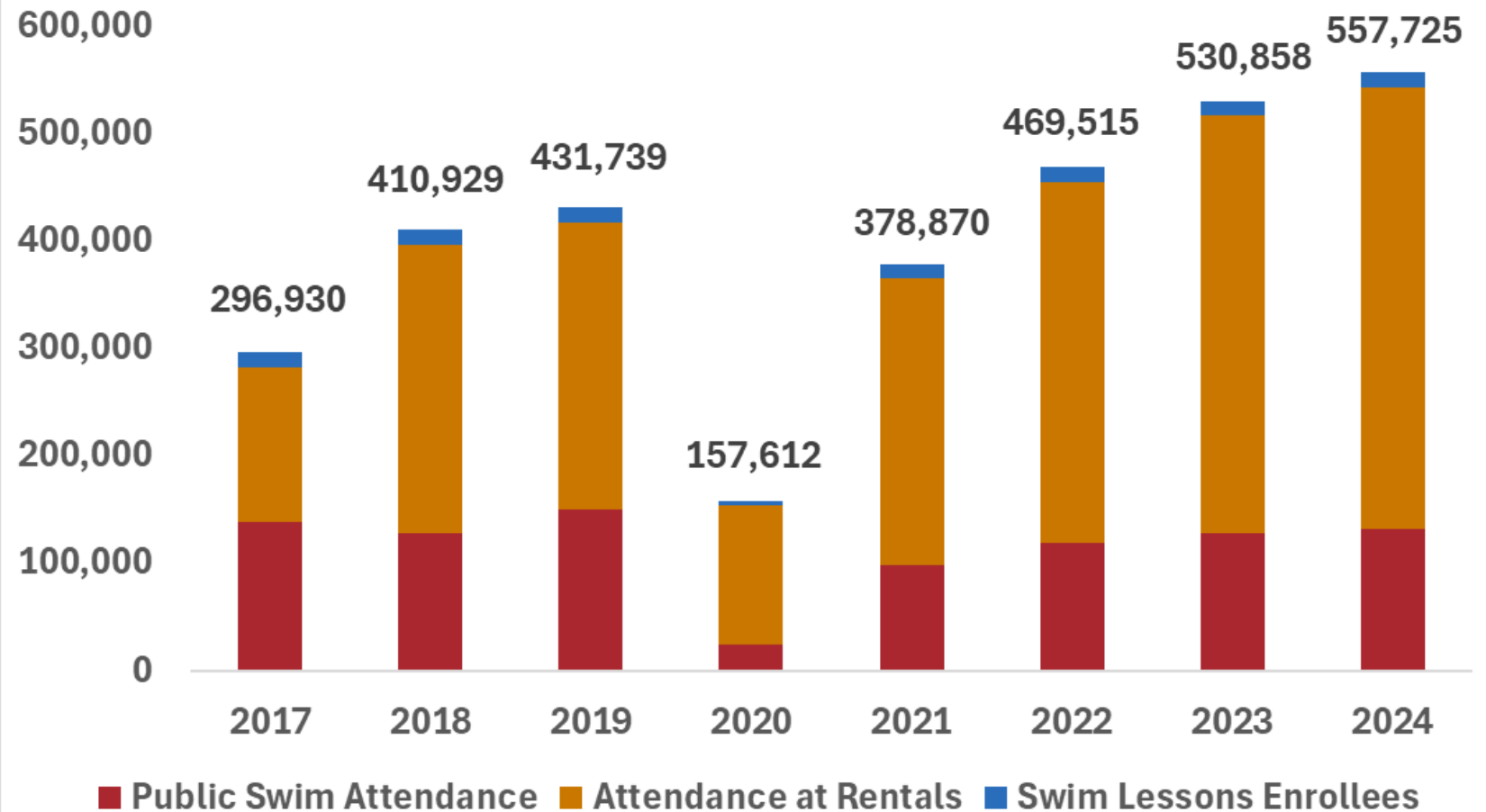
Mesa Tennis and Pickleball Center Rentals
by Calendar Year and Type



Aquatics Program Growth



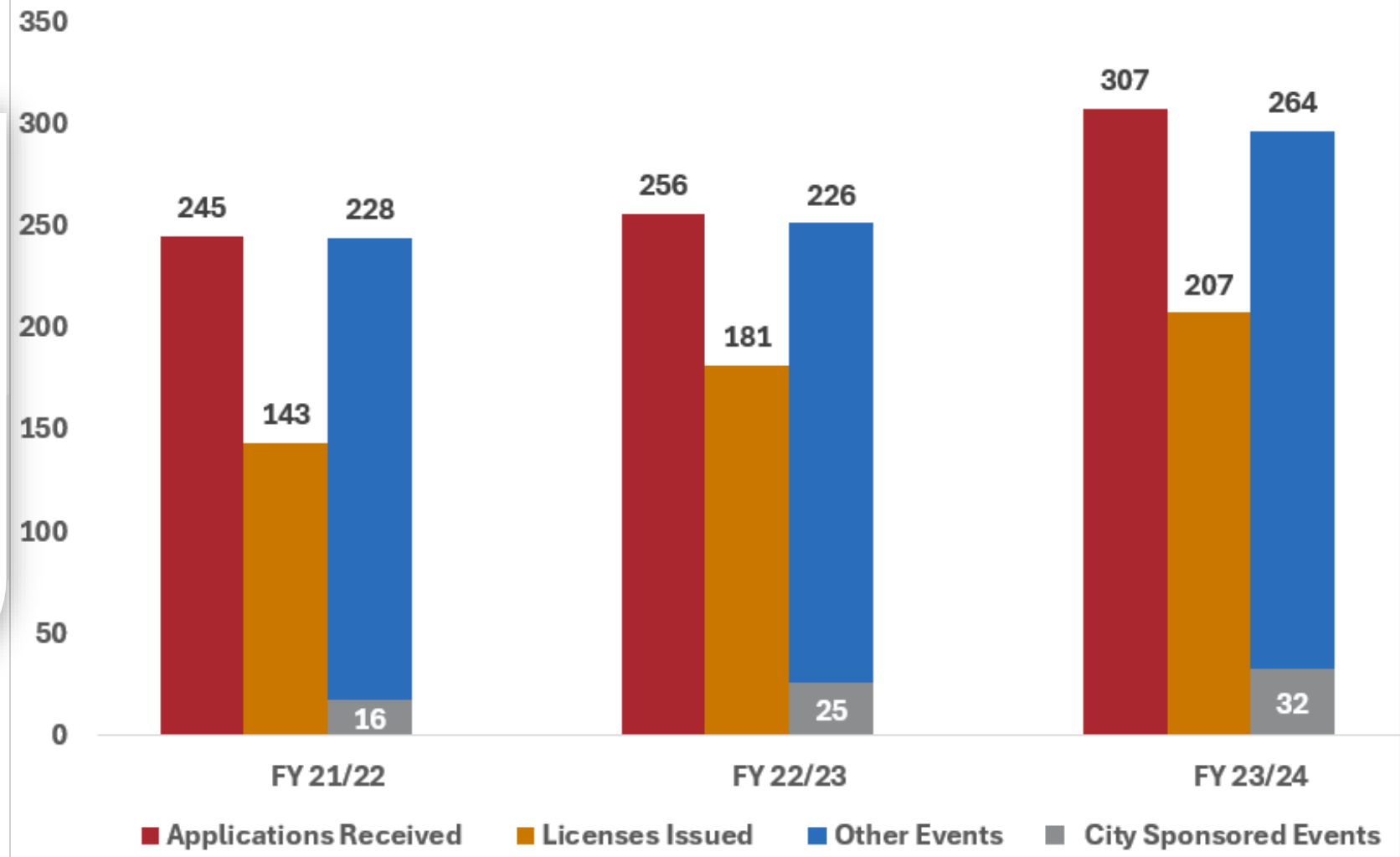
Aquatics Attendance by Calendar Year



Special Events Growth



Special Events by Fiscal Year



Project Priority	Project Name	Est. Cost
1	Pool Replaster	\$1,000,000
2	Playground Renovations	\$1,000,000
3	Irrigation Improvements	\$1,000,000



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