



Parks, Recreation and Community Facilities Department Overview

October 23, 2025

Andrea Moore, Department Director

Parks, Recreation and Community Facilities Department Divisions

Operations

Park Maintenance

Basin Maintenance

Contract Management

Sports Fields Maintenance

Aquatics Maintenance

Recreation

Adaptive Programs

Inclusion Support

Youth Athletics

Adult Athletics

Recreation Centers

After School Programs

School Break Camps

Aquatics Programs

Registration/Reservations

Park Activation

Commercial Facilities

Convention Center

Amphitheater

The Post

Special Events Office

Cemetery

Dobson Ranch Golf Course

Planning & Development

Master Plan

Capital Improvement Plan

Infrastructure Replacement

Asset Management



Administrative Services

Marketing

IT Support

Advisory Board

Human Resources

Performance Management

Finance

Procurement

Fees & Charges

209 Full-time Positions; 112 Part-Time FTEs filled by 719 staff

\$54M operating budget; \$16M in program income

PRCF Programs and Operations



Adaptive Programs

Broadway Recreation Center

Adaptive Fashion Show

Adaptive Social Programs

Adaptive Sports

Special Olympics

Inclusion Requests

Adaptive Camp Carley

Adaptive Summer Camp Fiesta

Youth Athletics Programs

Youth Flag Football

Youth Baseball

Youth Soccer

Youth Playball Program

Broadway Recreation Center

Adaptive Fashion Show

Youth Pickleball

Adaptive Social Programs

Youth Tennis

Junior Suns Basketball

Adaptive Sports

Special Olympics

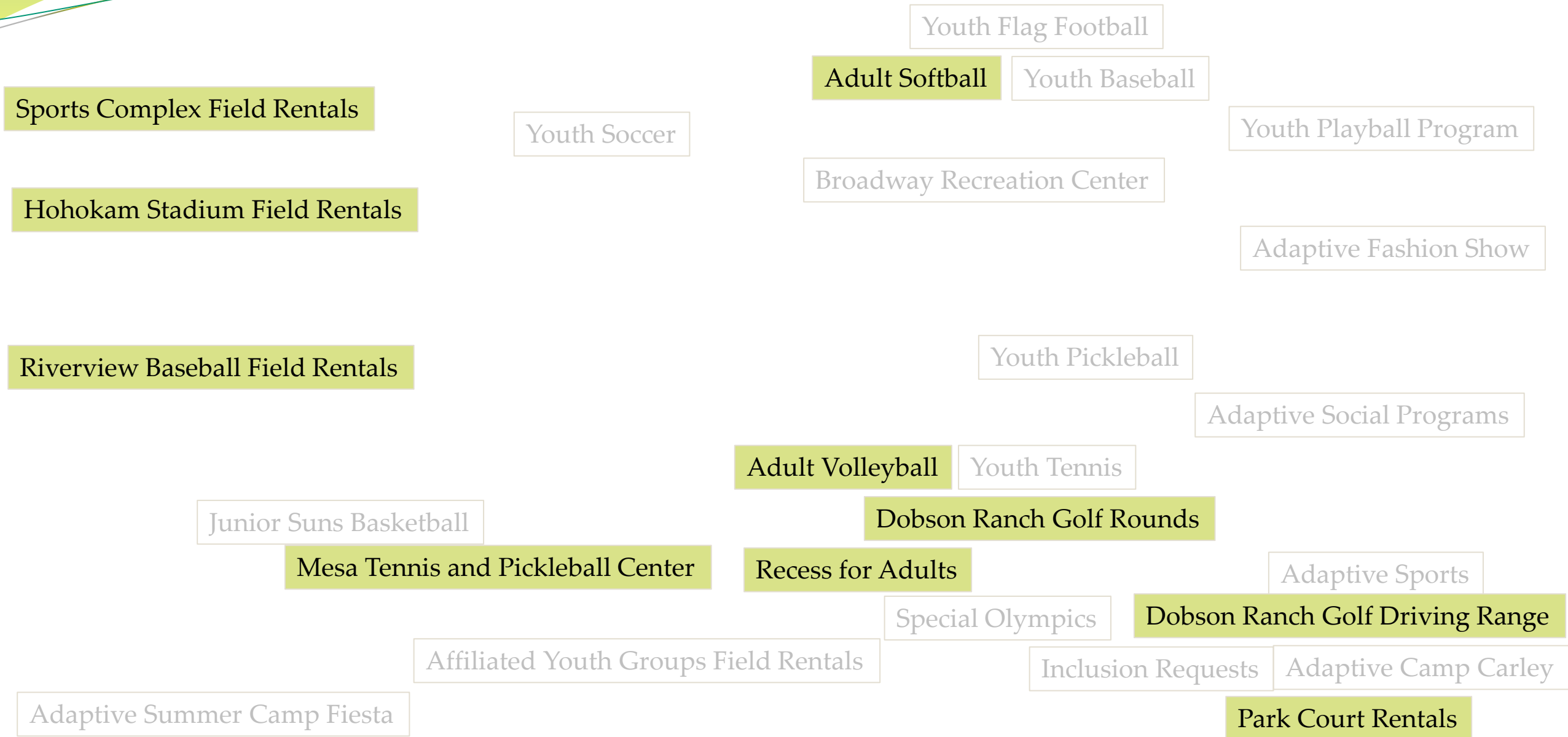
Affiliated Youth Groups Field Rentals

Inclusion Requests

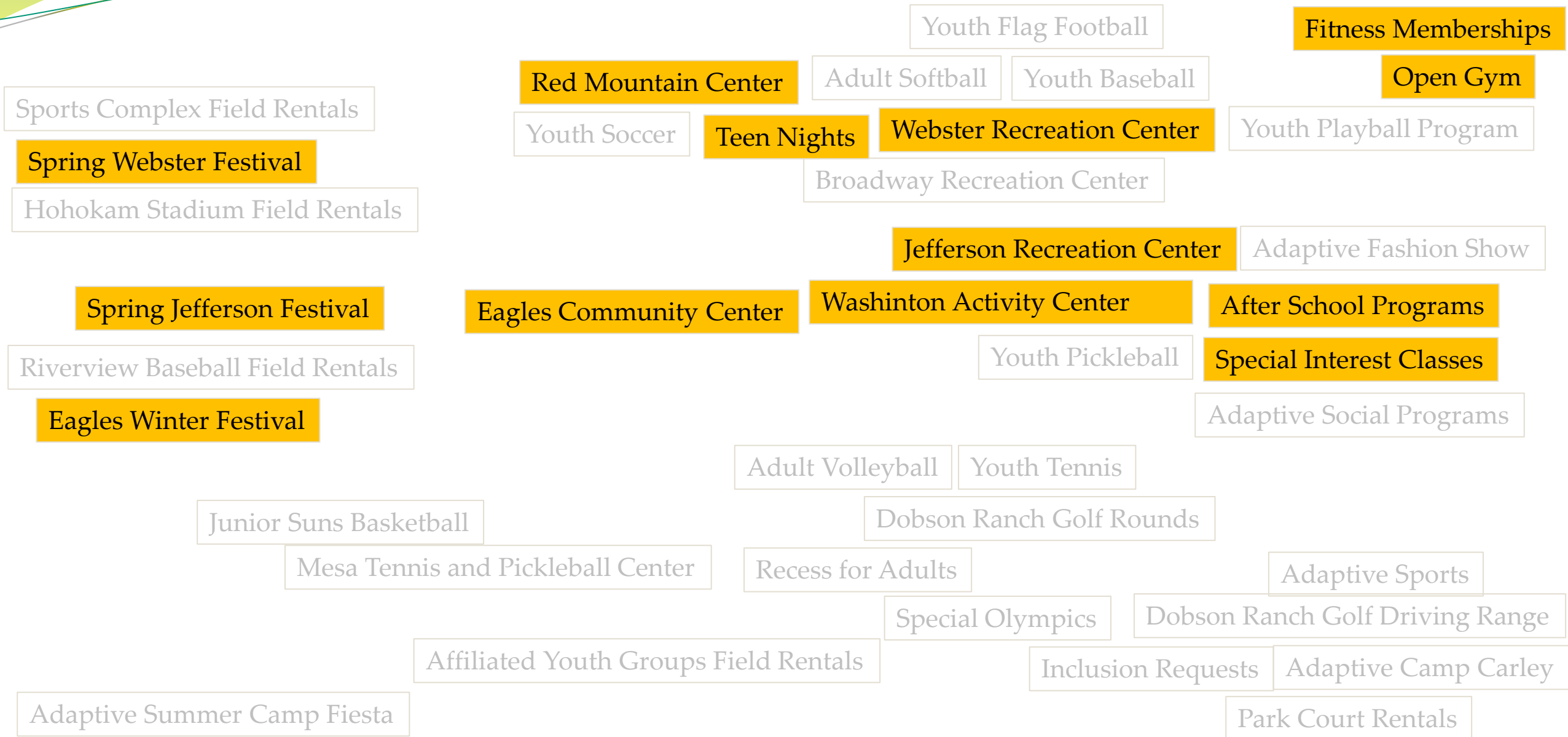
Adaptive Camp Carley

Adaptive Summer Camp Fiesta

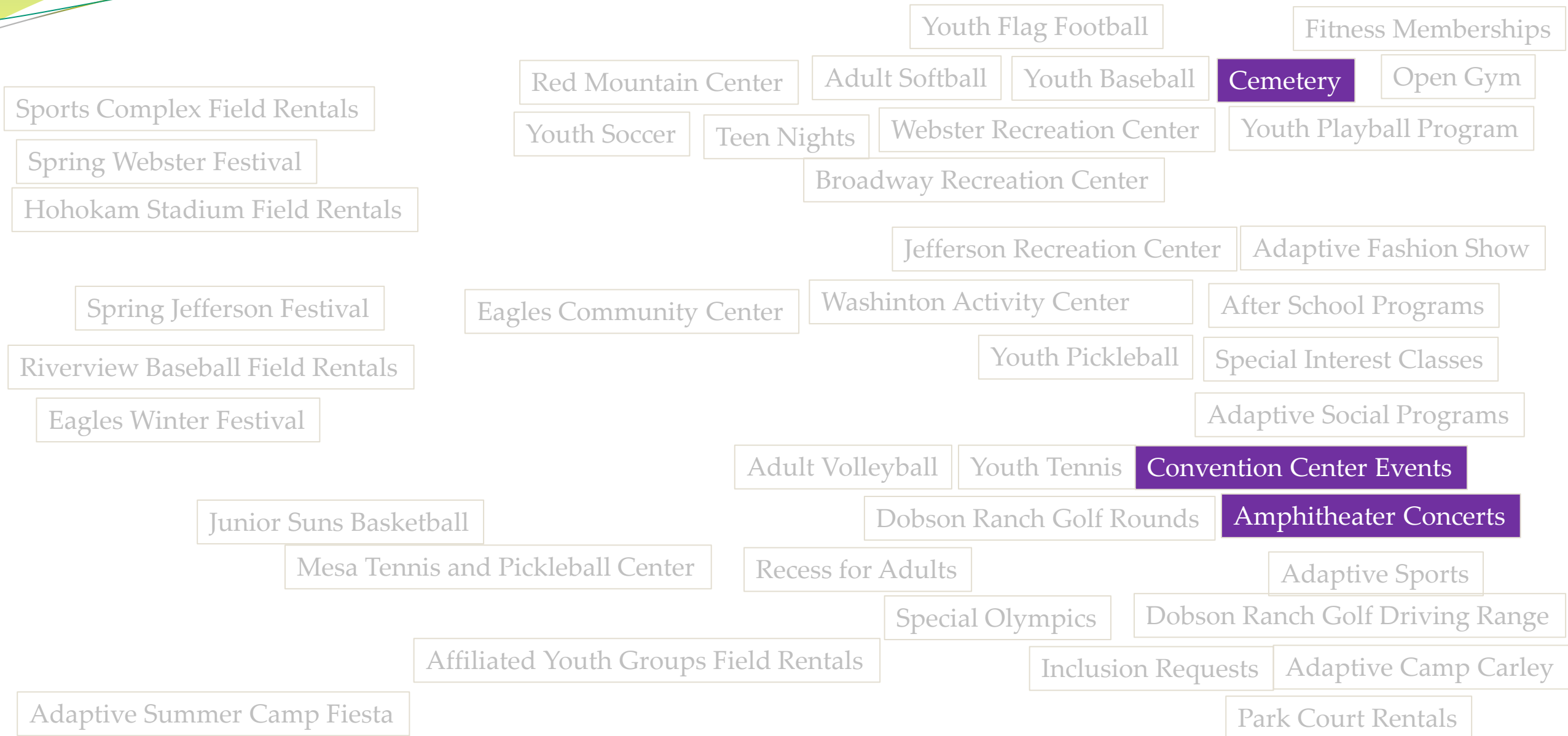
Adult Athletics Programs



Recreation Center Programs



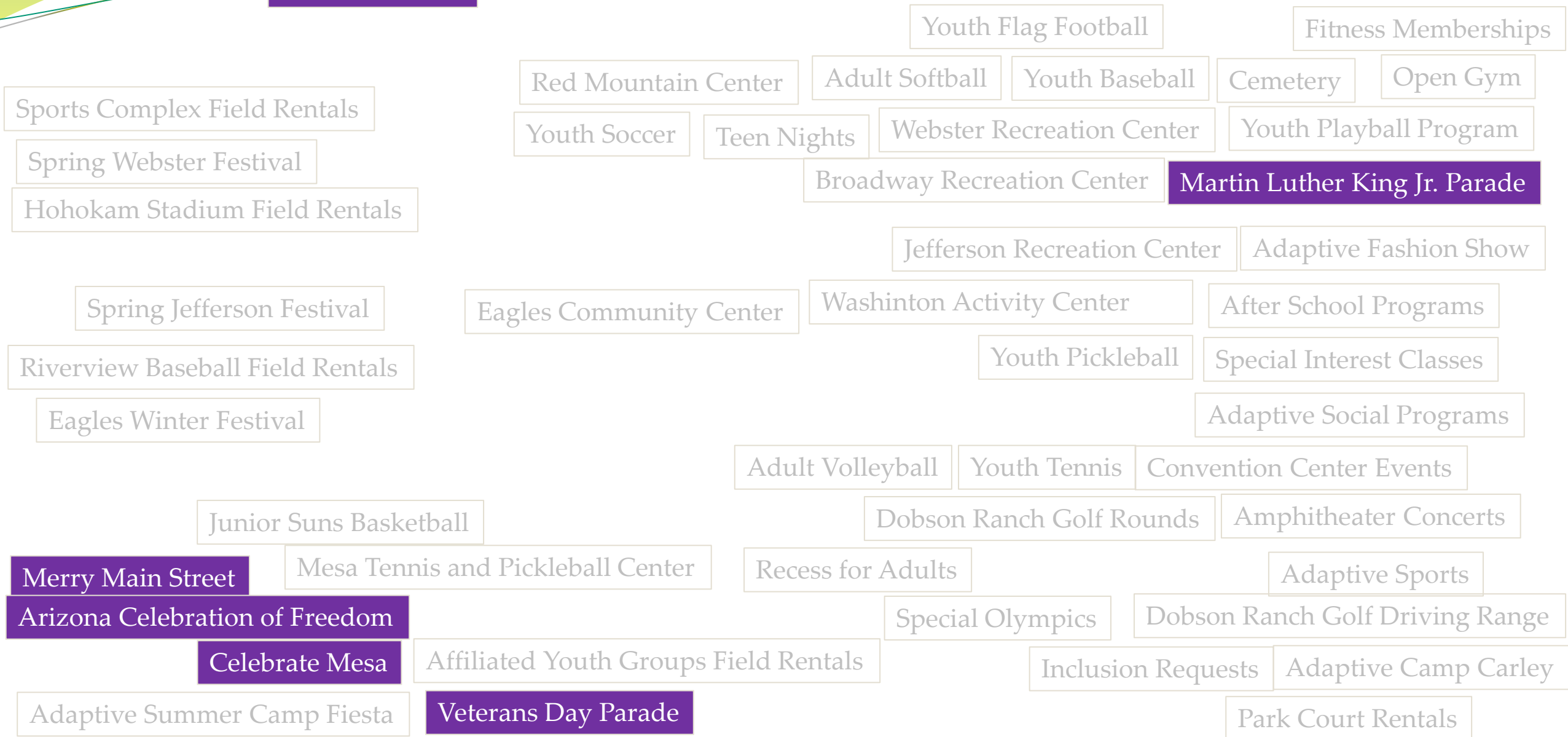
Commercial Operations



Special Events

The Post Events

Special Event Licenses



Outdoor & Engagement Programs

Volunteers

The Post Events

Special Event Licenses

Lifeguard Training

School Pool Rentals

Community Fishing Clinics

Youth Flag Football

Fitness Memberships

Sports Complex Field Rentals

Interns

Red Mountain Center

Adult Softball

Youth Baseball

Cemetery

Open Gym

Spring Webster Festival

Youth Soccer

Teen Nights

Webster Recreation Center

Youth Playball Program

Hohokam Stadium Field Rentals

Pool Parties

Scorpion Hikes

Broadway Recreation Center

Martin Luther King Jr. Parade

Fun 'N Fit Mobile Recreation

Jefferson Recreation Center

Adaptive Fashion Show

Spring Jefferson Festival

Eagles Community Center

Washinton Activity Center

After School Programs

Riverview Baseball Field Rentals

MORE Mobile Recreation

Summer Camps

Youth Pickleball

Special Interest Classes

Eagles Winter Festival

Lap Swim Year Round

HYPE Teen Program

Parks

FlowRider

Adaptive Social Programs

Affiliated Youth Groups Pool Rentals

Aquatics Complexes

Adult Volleyball

Youth Tennis

Convention Center Events

Pool Rentals

Junior Suns Basketball

Recreational Aquatics Teams

Dobson Ranch Golf Rounds

Amphitheater Concerts

Merry Main Street

Mesa Tennis and Pickleball Center

Recess for Adults

Low Stakes Campouts

Adaptive Sports

Arizona Celebration of Freedom

Aquatics Fitness Programs

Special Olympics

Dobson Ranch Golf Driving Range

Public Swim

Celebrate Mesa

Affiliated Youth Groups Field Rentals

Basins

Inclusion Requests

Adaptive Camp Carley

Adaptive Summer Camp Fiesta

Veterans Day Parade

Junior Lifeguards

Swim Lessons

Park Court Rentals

PRCF Programs and Operations



Maintenance



209 Parks and Basins on 1,782 acres

65 playgrounds

4 community fishing lakes

3 dog parks

2 professional baseball stadiums

23 sports complexes

5,407,558 gallons of water at 9 Aquatics Centers in 20 pools



Maintenance Focus		Cost Per Acre or K-Gallon
General Park Acres	1,441 Acres	\$11,643/acre
Sports Complex Acres	341 Acres	\$21,636/acre
Aquatics K-Gallons	5,408 K-Gallons	\$506/K-Gallon
		\$14,976 Average Cost Per Acre

Programs

- ❖ 89,420 visits on tennis, pickleball, and volleyball courts
- ❖ 10,583 sports field rentals with 4,271 affiliated youth groups rentals
- ❖ 220 sports field tournaments hosted
- ❖ 643 adult sports teams with 58,659 players



Attendance over 3,000,000 at PRCF Programs and Facilities

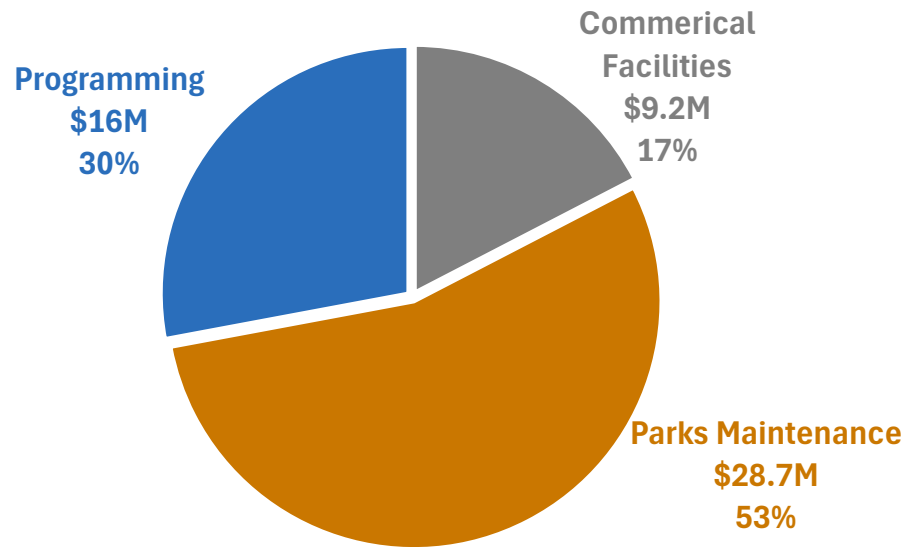
- ❖ 11,500 swim lessons taught
- ❖ 310 junior lifeguards
- ❖ 592,100 visits to pools
- ❖ 800 lap swimmers
- ❖ 1,702 water exercise participants
- ❖ 2,731 youth in recreational aquatics teams
- ❖ 260,000 youth swimmers in affiliated group practices
- ❖ 21 swim meets hosted

- ❖ 1,979 volunteers contributing 37,413 hours
- ❖ 2,662 ramada reservations

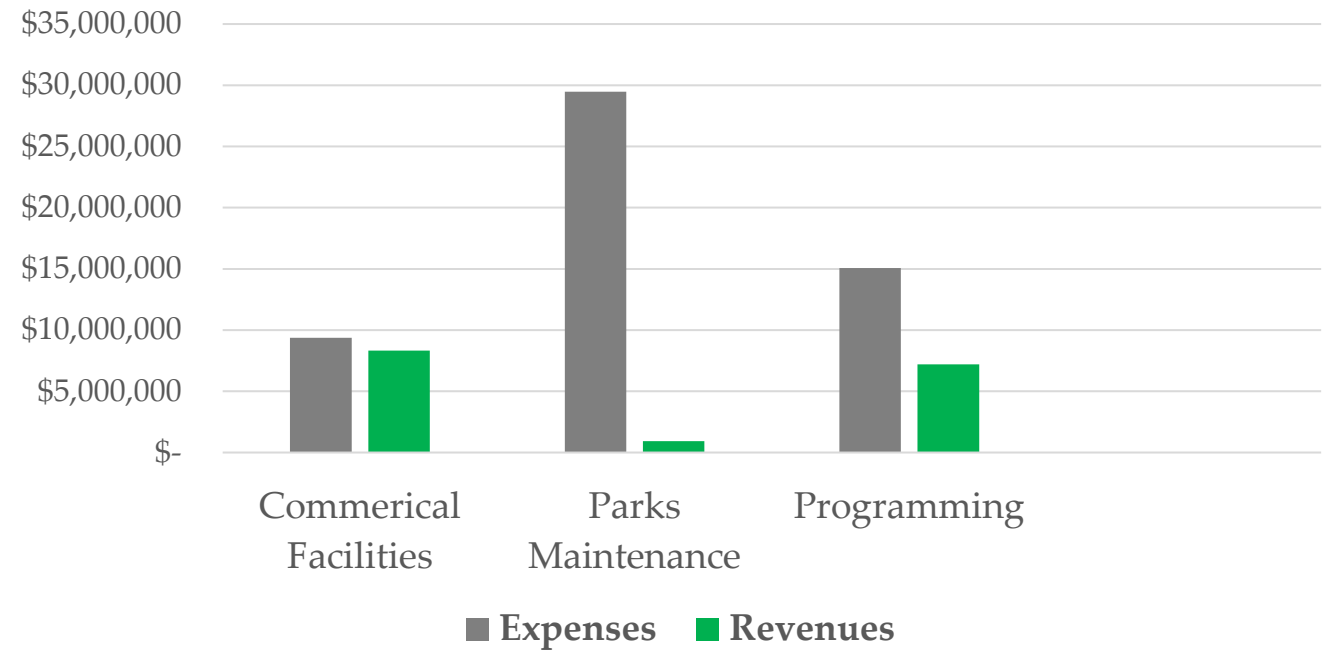
- ❖ 23,540 visits to mobile recreation programs at 6 parks
- ❖ 121,558 attendees at special events
- ❖ 25 City-sponsored special events with 121,000 attendees
- ❖ 11 City-supported special events with 45,000 attendees
- ❖ 19,046 skaters at Merry Main Street
- ❖ 145 events hosted at The Post, including 76 private events, with 17,000 attendees
 - ❖ 4,752 summer camp participants at 12 sites
 - ❖ 1,484 youth sports participants
 - ❖ 35,857 visits to after school programs
 - ❖ 71,664 visits to the Tri-Centers (Webster, Eagles, Jefferson)
 - ❖ 197,139 visits to Red Mountain Center
 - ❖ 4,536 registered in special interest classes
 - ❖ 3,202 registered in 175 adaptive activities
 - ❖ 517 inclusion requests for programs
 - ❖ 1,500 scholarships for program fees

FY 25 Overview by Division

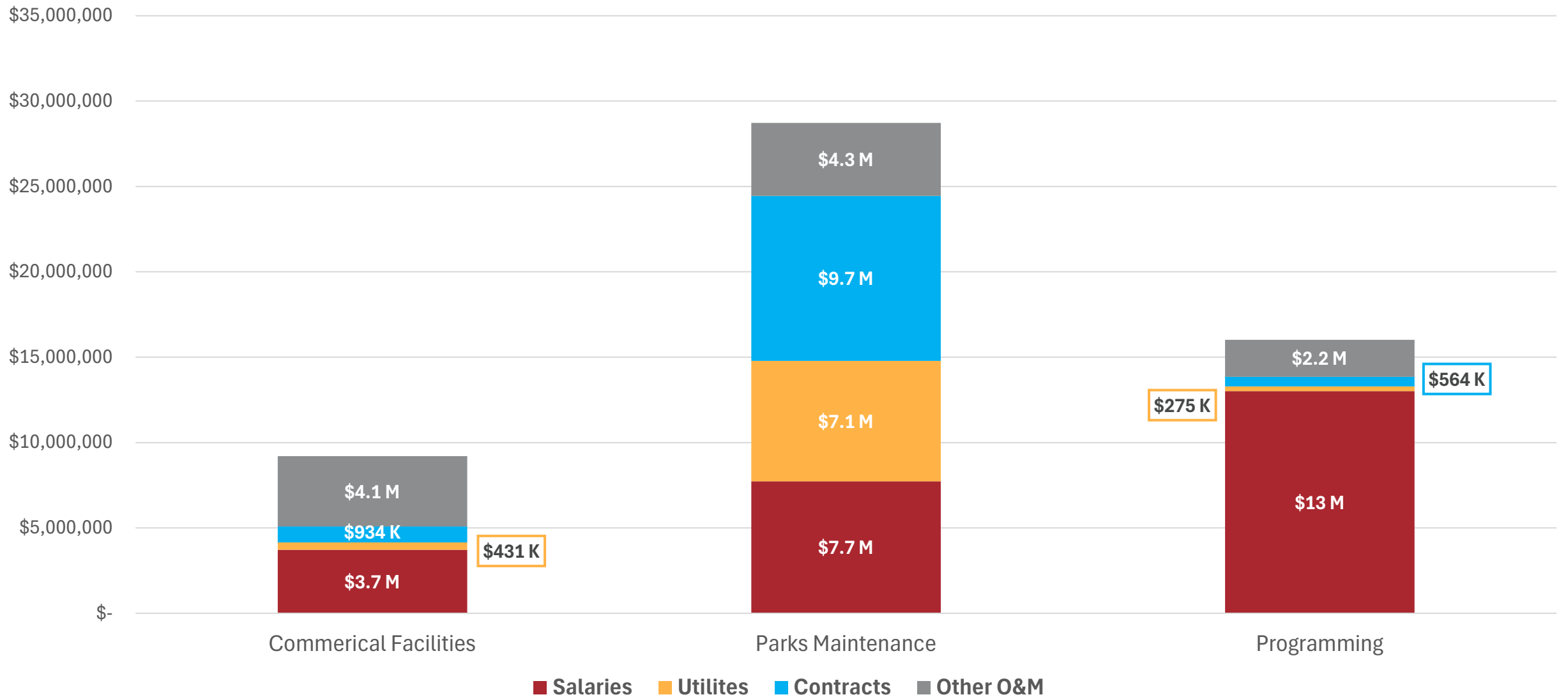
FY 25 Expenses



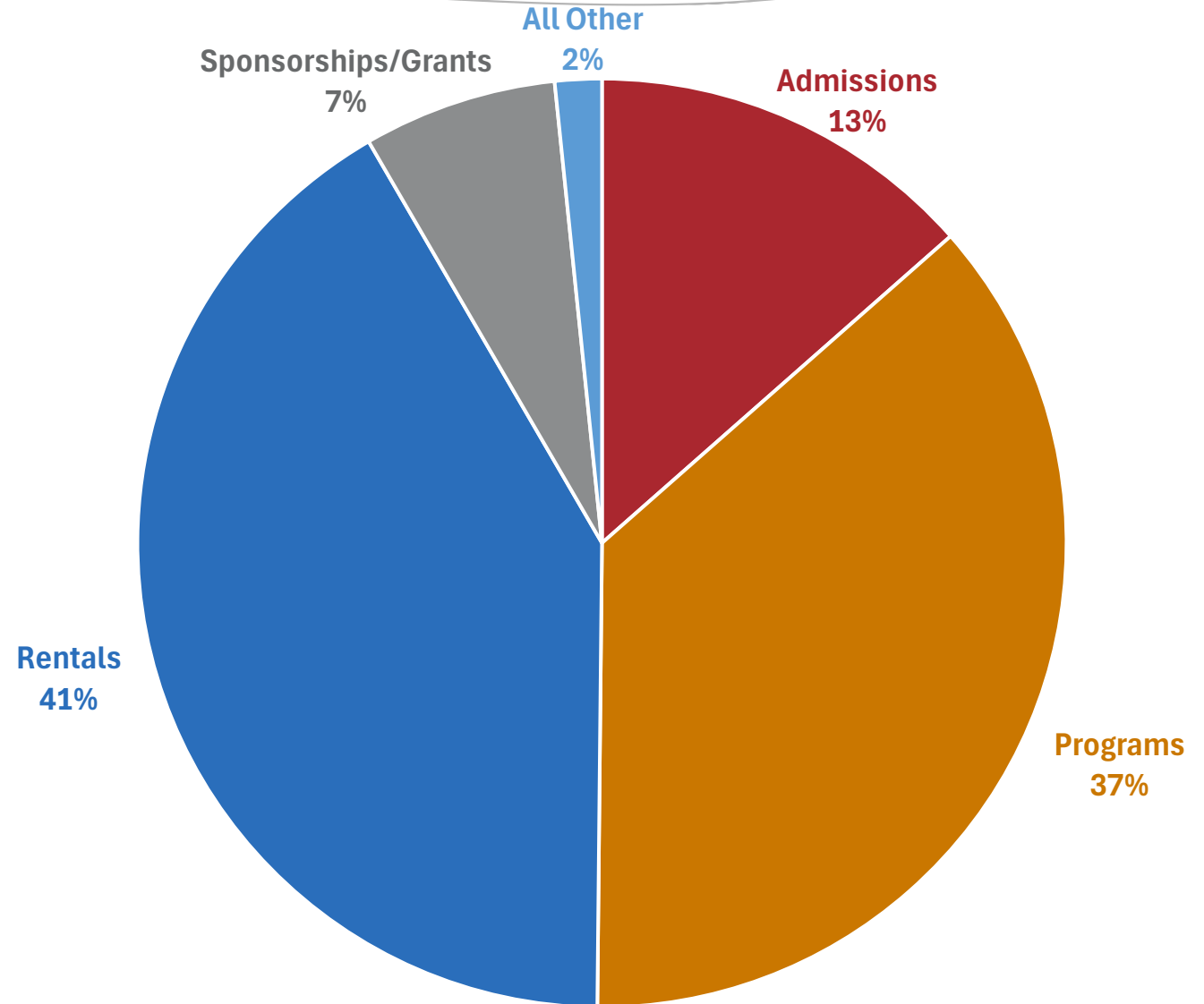
FY 25 Expenses vs Revenues



FY 25 Expenditures by Category

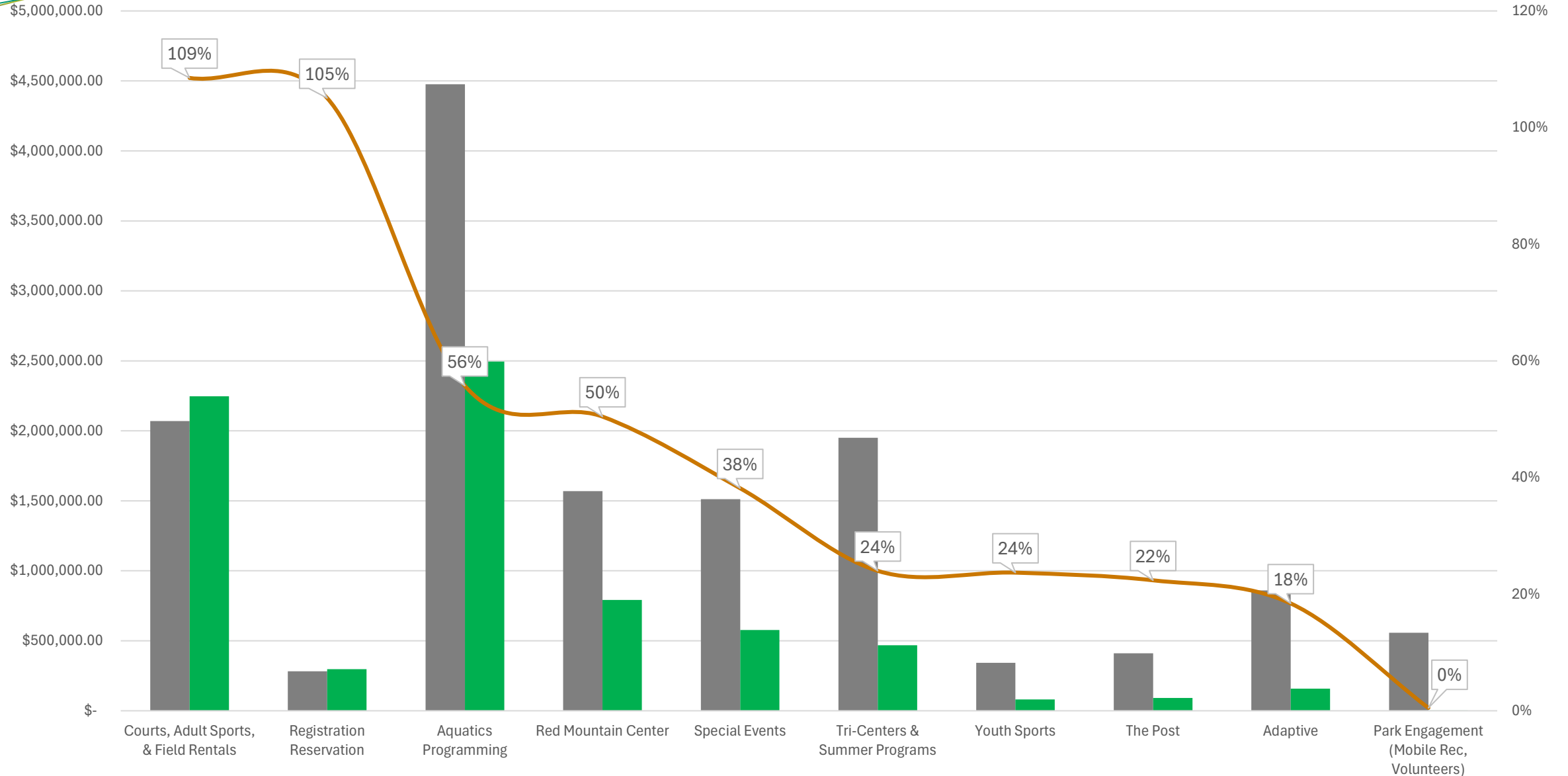


FY 25 Recreation Revenues by Source



FY 25 Recreation Cost Recovery Overview

Expenses Revenues % Cost Recovery



FY 25 Recreation Overview by Program Type

	Attendance	Programs	Revenue
Athletics Programs	1.2M	28K	\$2.3M
Programs in Parks	650K	8K	\$900K
Indoor Programming	215K	1,300	\$1.5M
Aquatics Programs	592K	9,700	\$2.5M
TOTAL	2.7M	47K	\$7.2M

FY 25 Recreation Overview by Revenue Category

	Attendance	Programs	Revenue
Facility Rentals	2.1M	40K	\$3.7M
Programming	127K	6,800	\$2.4M
Admissions	487K	189	\$1.1M
TOTAL	2.7M	47K	\$7.2M

FY 25 Rentals Analysis

	Attendance	Programs	Revenue
AYG Rentals	760K	8K	\$527K
Fields	500K	4,300	\$277K
Pools	260K	3,700	\$250K
IGA Rentals	65K	865	\$1.1M
Fields	570	58	\$2,400
Pools	65K	807	\$1.1M
General Rentals	720K	7,100	\$1.3M
Fields	574K	6,500	\$1.2M
Pools	146K	600	\$100K

Program Status Based on Council Direction for FY 2026 Budget

Program Changes Implemented 7/1/25

- Close Red Mountain Center on holidays
- Close Mesa Tennis and Pickleball Center on holidays
- Reduce expanded swim lesson times at three pools
- Limit aquatics special events to public swim times or at 100% cost recovery
- Eliminate City financial support of Pioneer Park Festivals events
- Fee increases of 10% at Convention Center and Amphitheater
- Fee increases of 10% for Mesa Tennis and Pickleball Center court rentals
- Fee increases of 10% for ice rink skating
- Fee increases of 10% for ramada rentals

Program Status Based on Council Direction for FY 2026 Budget

Programs Kept Without Changes

- No change in fees for affiliated youth sports groups on August 1
- No reduction in available hours for affiliated youth sports groups at pools
- No change to swim lesson fees
- No change to league and tournament fees, camp fees, recreation programs; remain at Summer 2025 levels
- Continue offering Jefferson and Webster City-sponsored carnivals
- Continue same Red Mountain Center daily hours (no early closure or Friday closure)
- Continue Eagles open gym on Fridays
- Continue daily public swim hours (no daily reduction of 1 hour, keep Sunday hours)
- Keep public swim on Memorial Day and July 4th
- Continue school break camps at Jefferson, Webster, and Eagles (but reduce Winter camp from 2 to 1 week)
- Continue City financial support of the Mesa Pow Wow
- Keep Rhodes FlowRider League in off seasons with slightly higher fee and minimum enrollment
- Keep water exercise in off season with slightly higher fee and concurrent pool use
- Keep lap swim in off seasons with slightly higher fee and concurrent pool use
- Keep Fremont Pool open at least through Summer 2026



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