

Parks, Recreation and Community

Facilities

April 1, 2024

Andrea Moore, PRCF Director

Fiscal Year 2024/2025

MISSION

We contribute to a healthy and vibrant community by providing exceptional experiences and services to those who live, work and play in Mesa.

COMMITMENT

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.

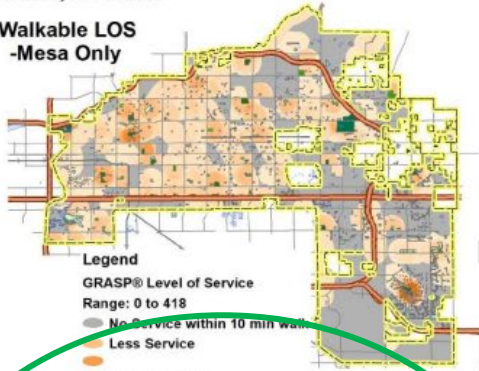
Working together to focus on services that meet the ever-changing needs of our community.



10-Minute Walk to a Park Access

Mesa, Arizona

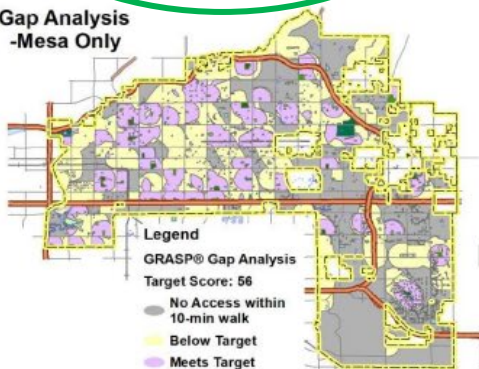
Walkable LOS -Mesa Only



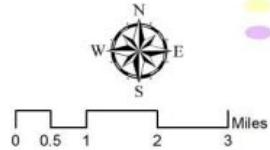
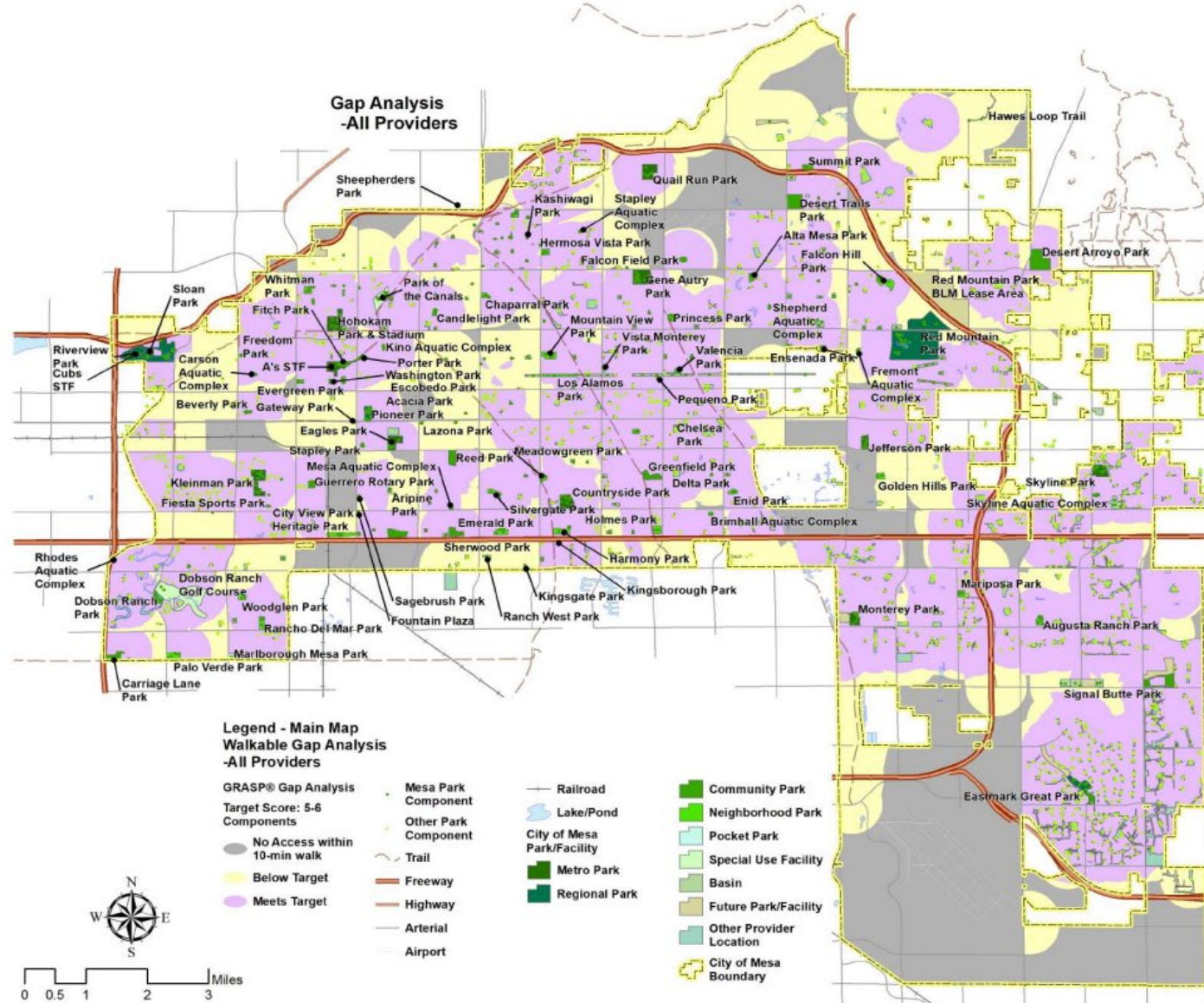
Walkable LOS -All Providers



Gap Analysis -Mesa Only



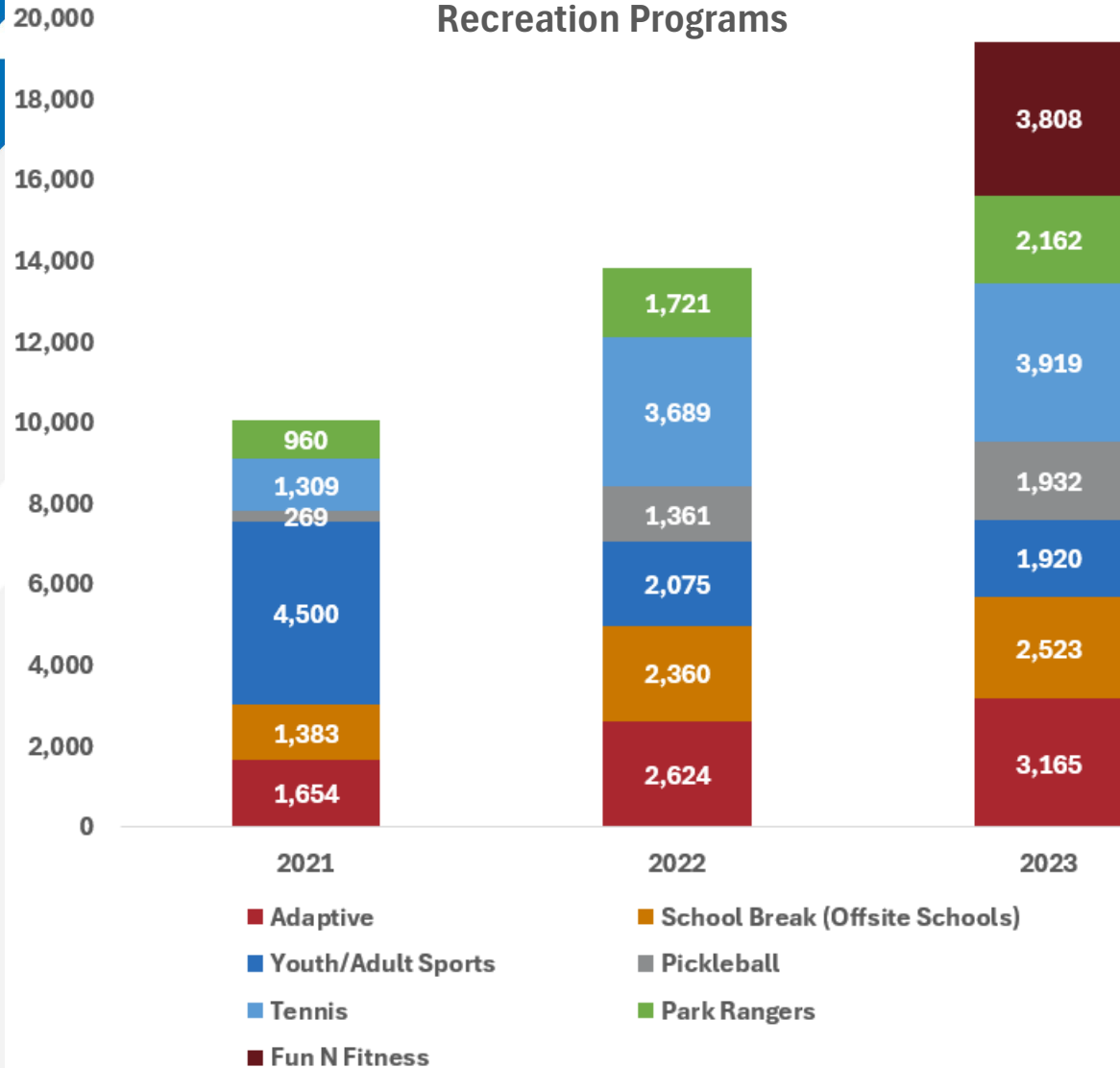
Gap Analysis -All Providers



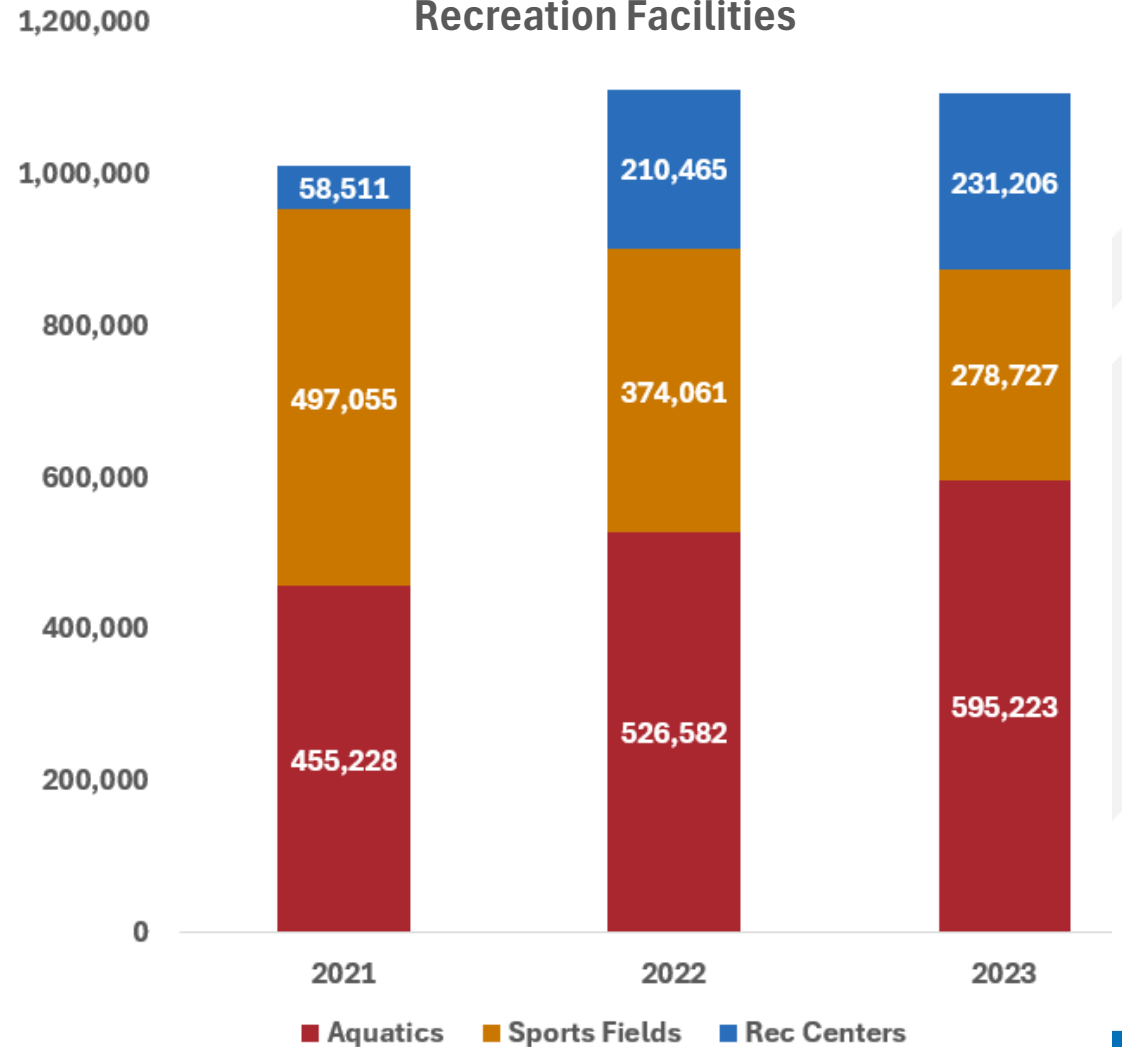
Recreation Program Reach: Calendar Year



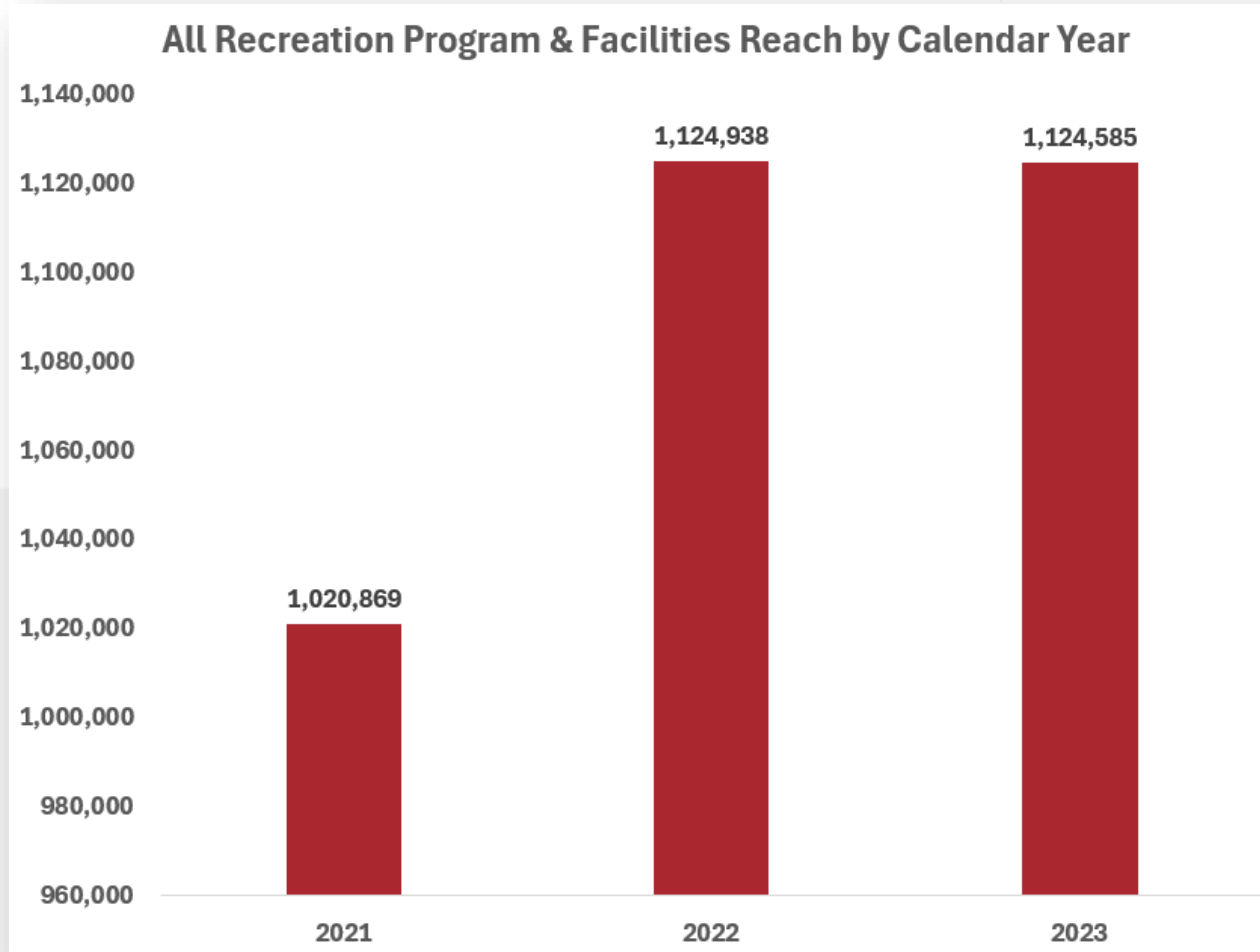
Program Reach by Calendar Year
Recreation Programs



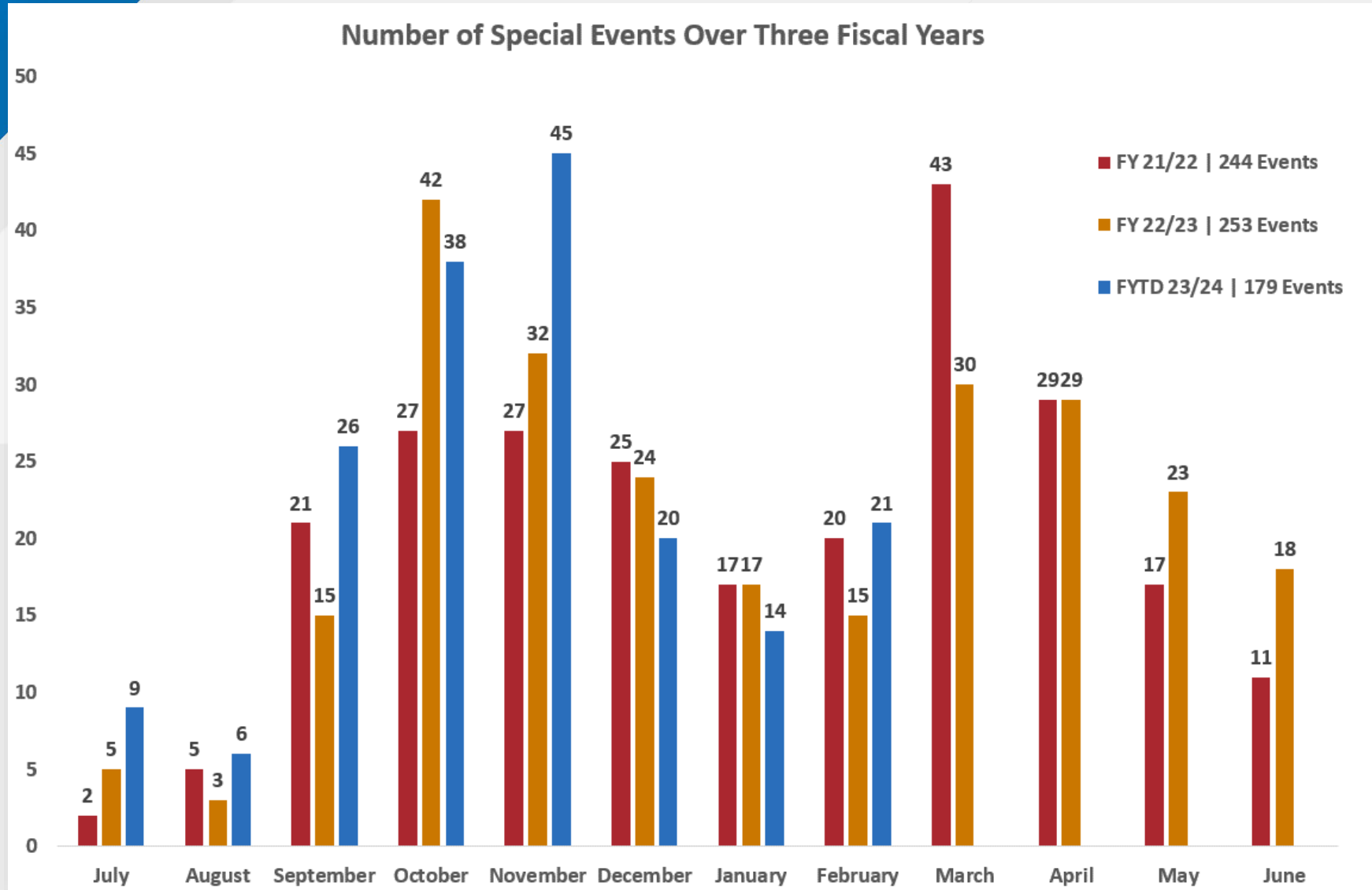
Program Reach by Calendar Year
Recreation Facilities



Combined Total Program Reach: Calendar Year

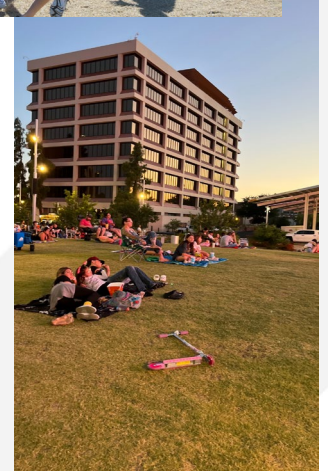


Number of Special Events



FY 2024 Work Plan

- Asset Planning Tool
- Assets Inventory Collection and Cityworks work ordering
- Feasibility studies and scope development for potential 2024 Bond program
- Examine Affiliated Youth Groups eligibility, fees & charges, benefits
- Recreation plan program assessments
- Convention Center strategic planning
- Fees & Charges/Cost Recovery updates
- Updated IGA with Mesa Public Schools



Parks, Recreation and Commercial Facilities Expenditure and Revenue Summary



	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Expenditures				
Commercial	\$ 7.5	\$ 7.6	\$ 6.4	\$ 7.5
Recreation	\$ 10.7	\$ 10.4	\$ 10.1	\$ 13.8
Resource Management	\$ 24.0	\$ 30.7	\$ 30.9	\$ 29.2
Expenditures Total	\$ 42.2	\$ 48.7	\$ 47.4	\$ 50.5
Revenues				
Commercial	\$ 8.5	\$ 6.4	\$ 7.0	\$ 8.1
Recreation	\$ 3.9	\$ 4.3	\$ 4.2	\$ 5.5
Resource Management	\$ 1.2	\$ 1.7	\$ 1.9	\$ 1.7
Revenues Total	\$ 13.6	\$ 12.4	\$ 13.1	\$ 15.3

Figures in millions rounded

Facilities Maintenance Expenditure Summary



	FY 22/23 Year End Actuals	FY 23/24 Revised Budget	FY 23/24 Year End Estimate	FY 24/25 Proposed Budget
Facilities Maintenance				
District Cooling	\$ 1.0	\$ 0.9	\$ 1.0	\$ 0.9
Facilities Maintenance	\$ 8.3	\$ 15.1	\$ 15.0	\$ 15.1
Contracted Services	\$ 2.8	\$ 2.5	\$ 2.5	\$ 3.7
Landscaping	\$ 2.2	\$ 1.4	\$ 1.2	\$ 2.4
Expenditures Total	\$ 14.3	\$ 19.9	\$ 19.7	\$ 22.1

Figures in millions rounded

Inclusion - Adaptive Program

FTE	One-Time Expenditure	Ongoing Expenditure
1.8	\$ 2,100	\$ 230,785



- Increase staffing to manage program inclusion requests for participants with diverse abilities - 0.8 FTE Recreation Specialist addition.
- Increase budget by \$53,000 to provide interpreters, etc. for inclusion services.
- Increase staffing to meet Arizona Department of Developmental Disabilities grant requirements for qualified families receiving funding for program participation - 1.0 FTE Recreation Programmer addition.



Special Events Staffing

FTE	Ongoing Expenditure	Ongoing Revenue
0.4	\$ 34,140	\$ 36,697



Skilled & Talented
Workforce

- Increase staffing to respond to more Special Event License requests – Reclassify Recreation Specialist to Full-Time.



Aquatics – Mesa Public School IGA

One-Time Expenditure	Ongoing Expenditure	Initial Year Revenue
\$ 385,000	\$ 1,575,000	\$ 1,000,000



Neighborhoods & Placemaking

Restructure agreement for City aquatics facilities on Mesa Public Schools campuses in response to lack of funding available from school district for community uses

- Transfer pool utilities to City of Mesa responsibility.
- Continue City of Mesa responsibility for pool maintenance and programming.
- Transfer heated pool boilers to City of Mesa responsibility.
- Phase Mesa Public Schools charges for pools to reach \$280,000 fee for high school aquatics sports by FY 2029. In 2022, the MPS analysis showed pool utilities totaling \$1.3 million. Year 1 (7/1/24-6/30/25) MPS reimbursement will be \$1 million. Any other District usage of the pools will be billed.



Budget request includes funding for one-time cost for rekeying and pool cover replacements.

Tennis & Pickleball Center

Ongoing Expenditure	Ongoing Revenue
\$ 200,000	\$ 200,000



Increase Mesa Tennis & Pickleball Center (MTPC) baseline budget by \$200,000 based on increased revenue for:

- Programming on the pickleball courts.
- Equipment and yearly maintenance based on the high volume of court use.



FY 24/25 Budget Adjustment Summary Parks and Recreation



Adjustment	FTE	One-Time Expenditure	Ongoing Expenditure	One-Time Revenue	Ongoing Revenue
<u>Inclusion - Adaptive Program</u>	1.8	\$ 2,100	\$ 230,785		
<u>Special Events Staffing</u>	0.4		\$ 34,140		\$ 36,697
<u>Aquatics - MPS IGA</u>	0	\$ 385,000	\$ 1,575,000	\$ 1,000,000	
<u>Tennis & Pickleball Center</u>	0		\$ 200,000		\$ 200,000
Total	2.2	\$ 387,100	\$ 2,039,925	\$ 1,000,000	\$ 236,697



Facilities Operations and Maintenance Baseline Budget Adjustment

Ongoing

\$ 2,750,000

Additional budget to address the increases in service contracts for the custodial, landscaping, and preventative maintenance requirements throughout all City buildings.

In previous years, budget shortages were covered from the Lifecycle Replacement Program resulting in more deferred maintenance, and lifecycle replacement needs not being met.



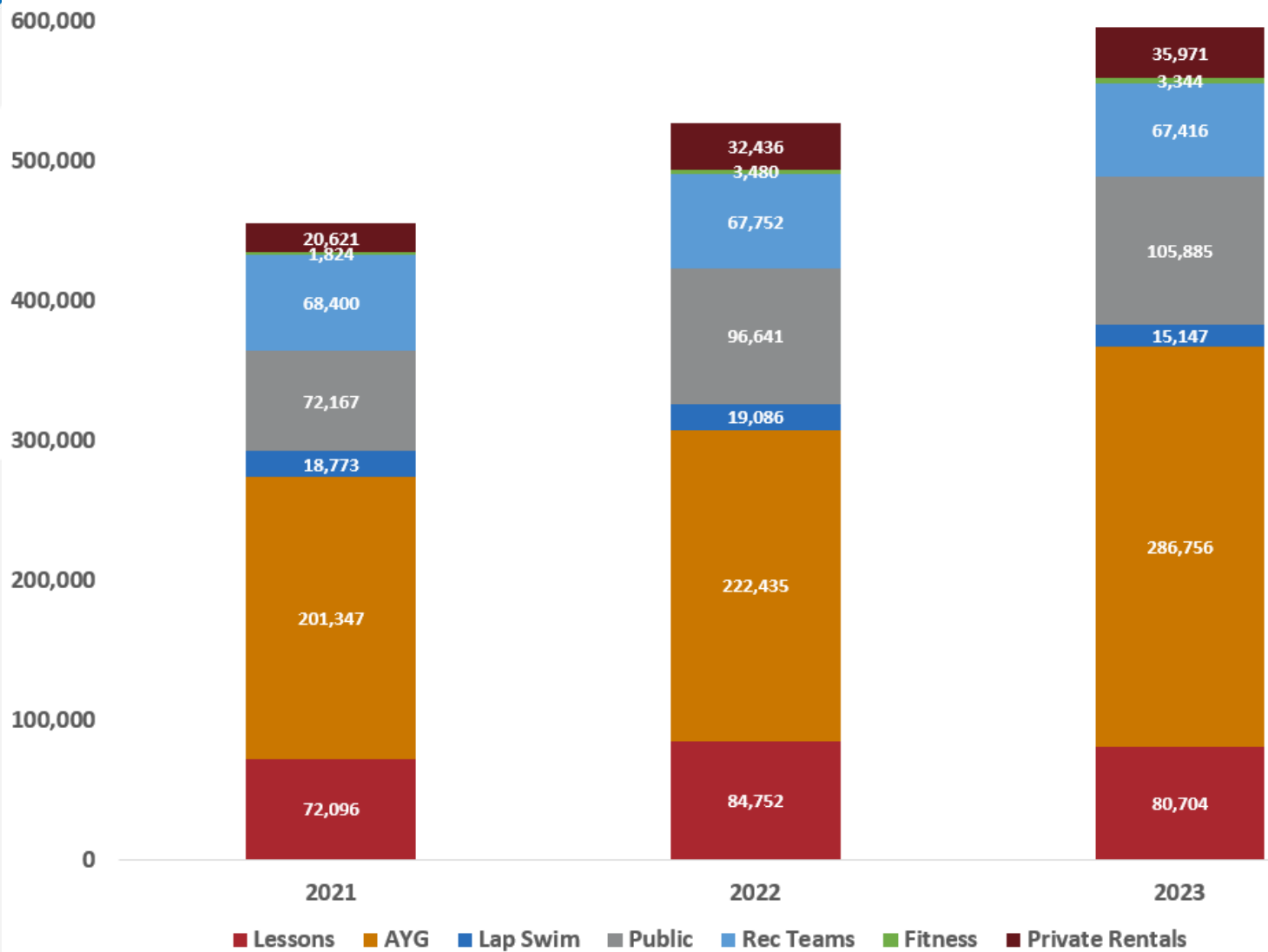


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Aquatics Attendance



Total Aquatics Participation by Calendar Year



Neighborhoods & Placemaking

MTPC Court Rentals by Year



Neighborhoods & Placemaking

Annual Total Reservation by Court Type (Tennis, Pickleball & Volleyball)

Total # of Tennis, Pickleball & Volleyball Court Reservations at Mesa Tennis Pickleball Center (MPTC) & Kleinman Park by Calendar Year

