



Parks, Recreation and Community Facilities

April 27, 2023

Andrea Moore, PRCF Director

Tammy Davenport, PRCF Senior Fiscal Analyst

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



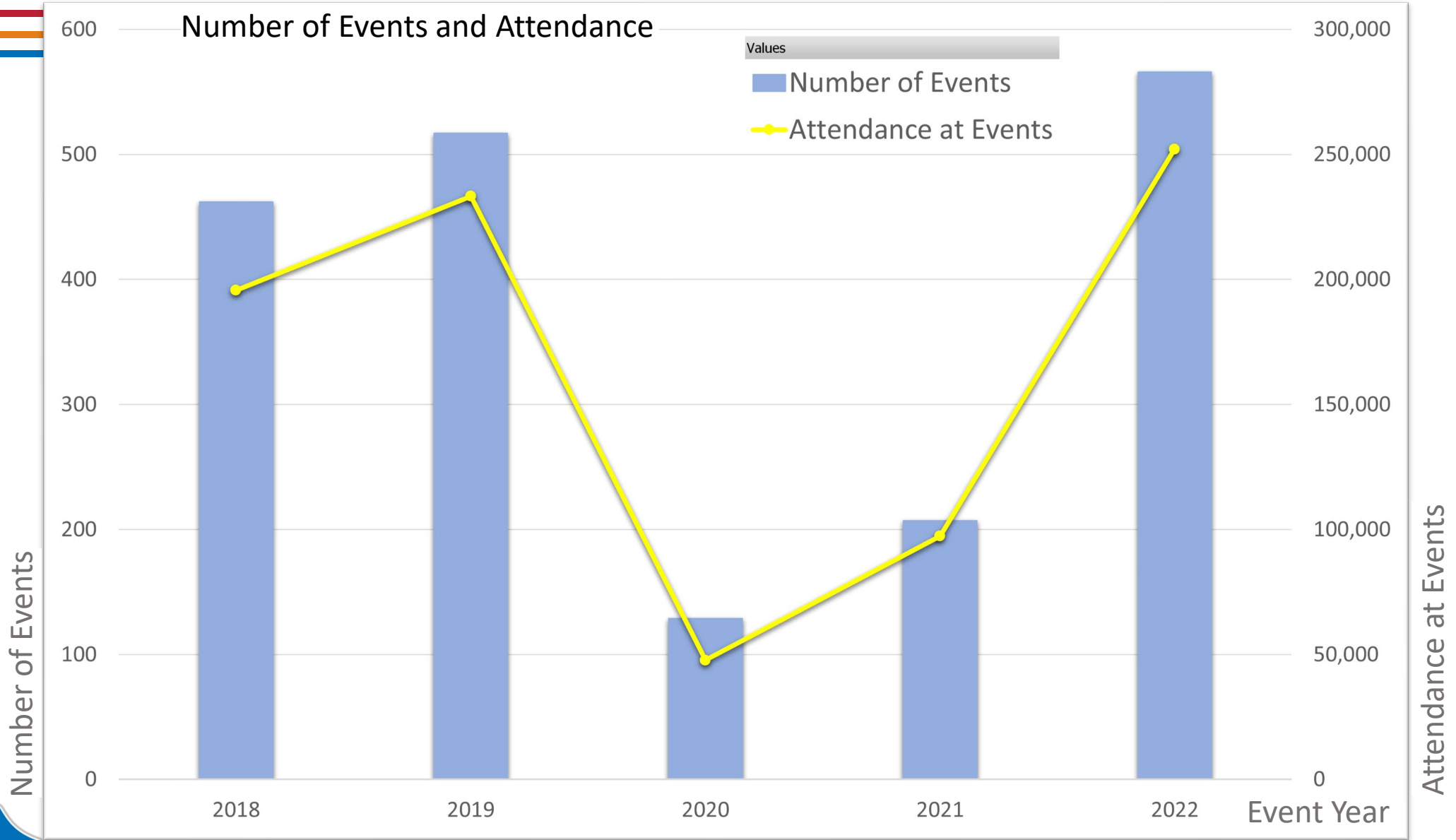
Priorities/Objectives



- 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

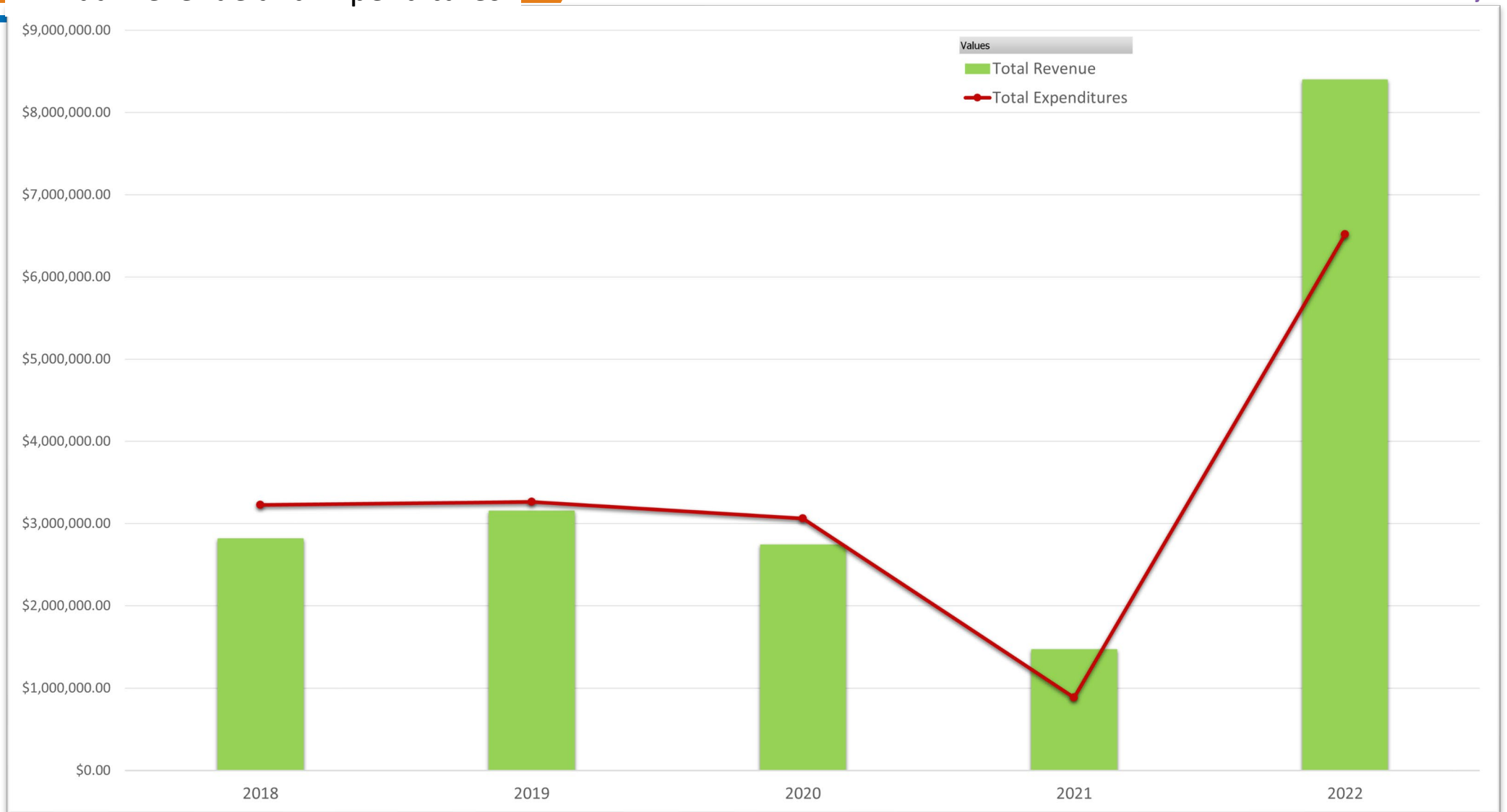


Convention Center/Amphitheater Performance Measures



Annual Revenue and Expenditures

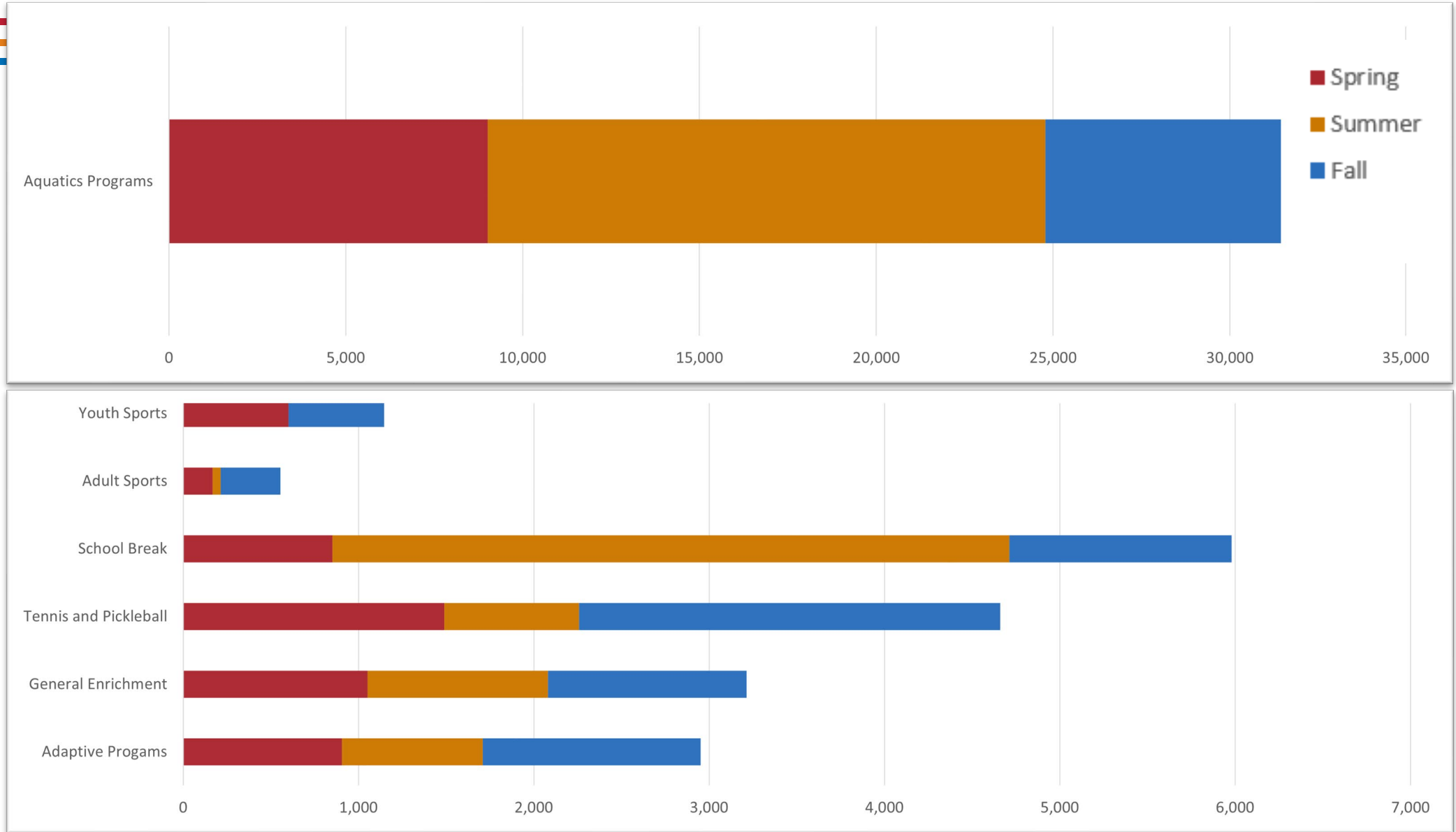
Convention Center and Amphitheater have rebounded from closures and surpassed pre-pandemic revenues and events.



2022 Enrollment in Recreation Programs by Season



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



Mesa Climate Action Plan



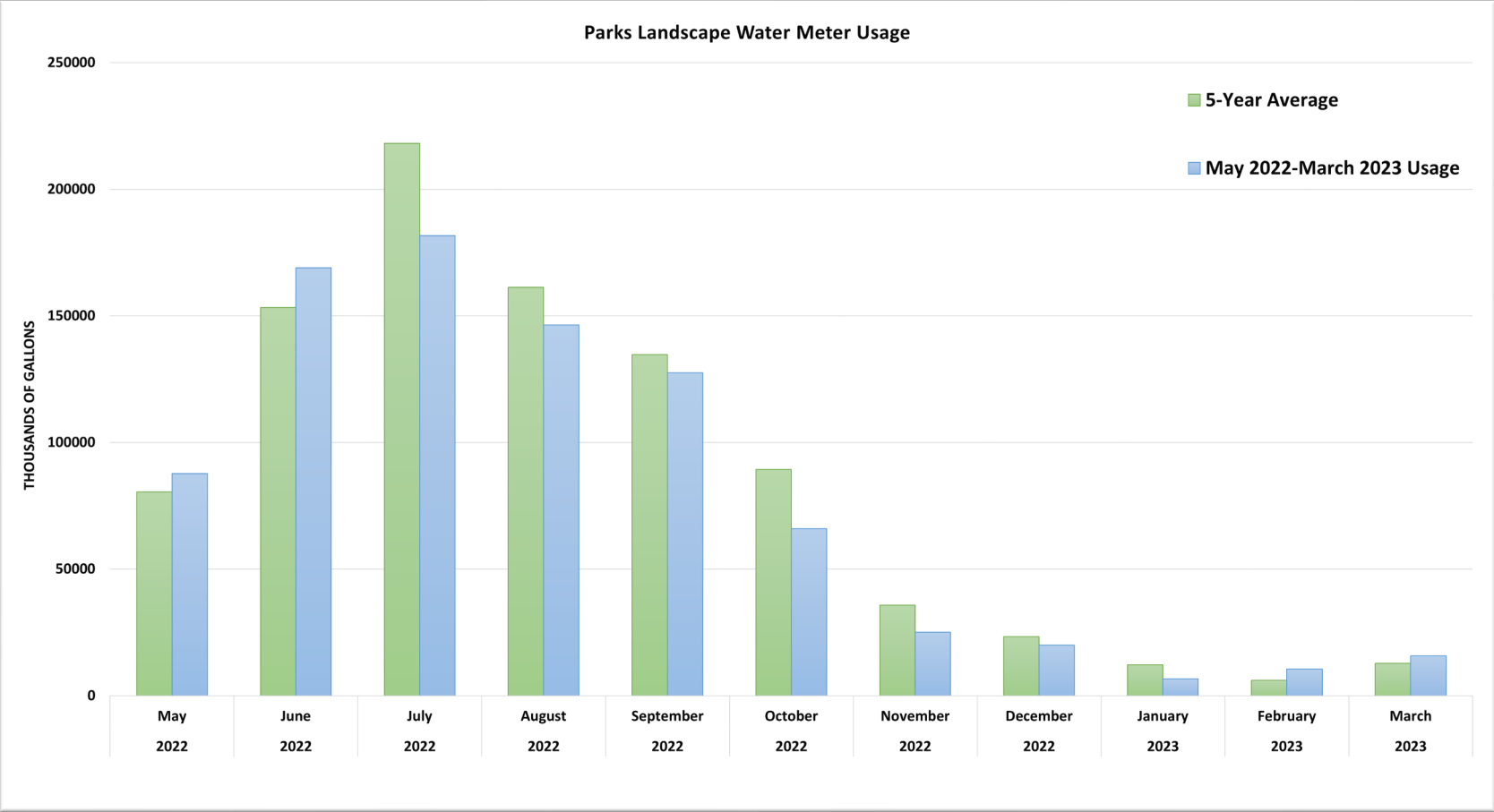
Sustainable Environment

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



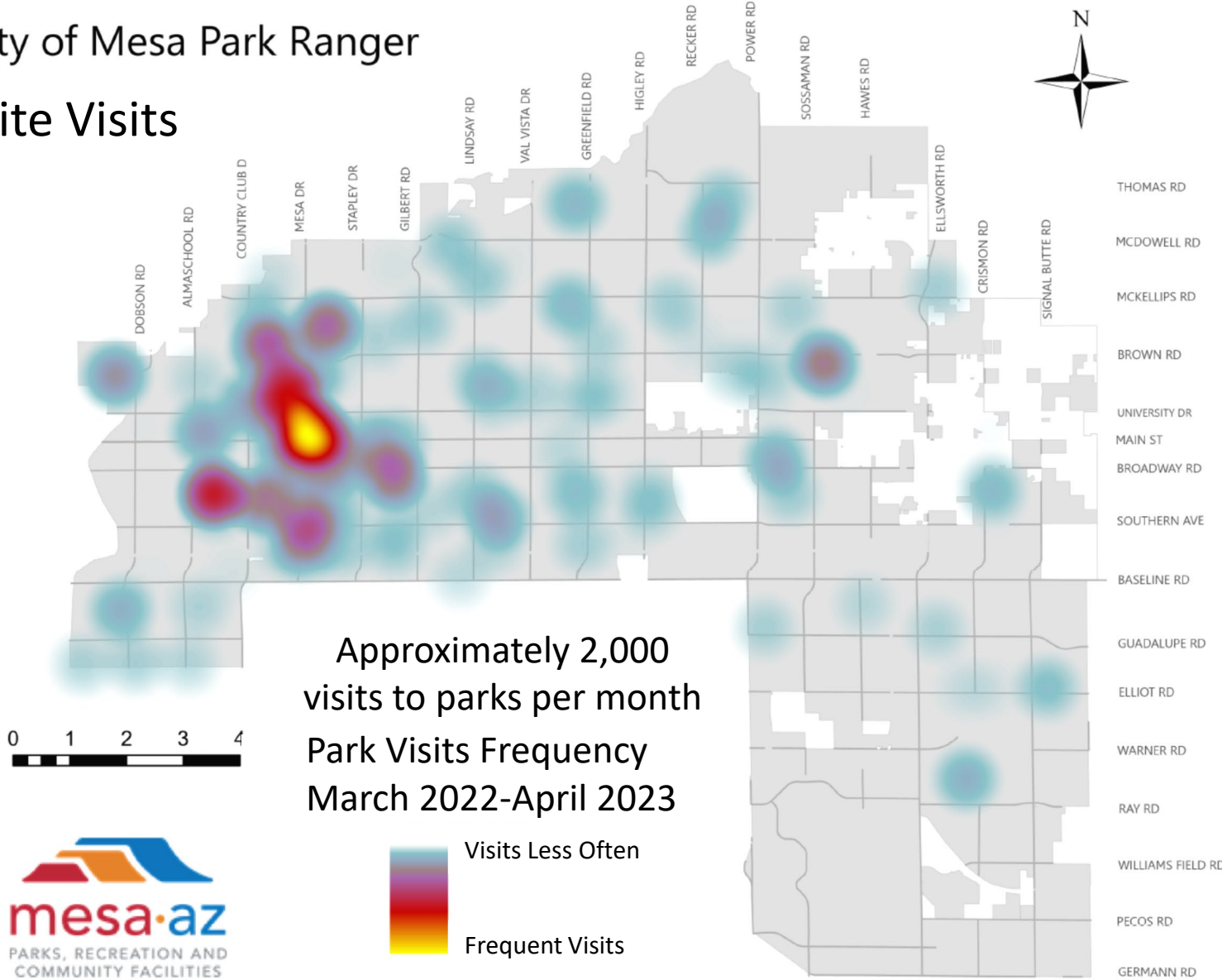
Community
Health & Safety

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

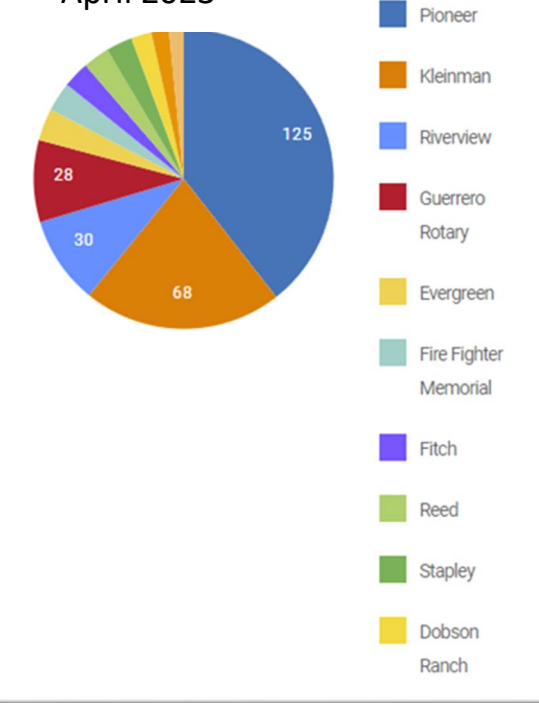
Park Ranger Dashboard

City of Mesa Park Ranger

Site Visits



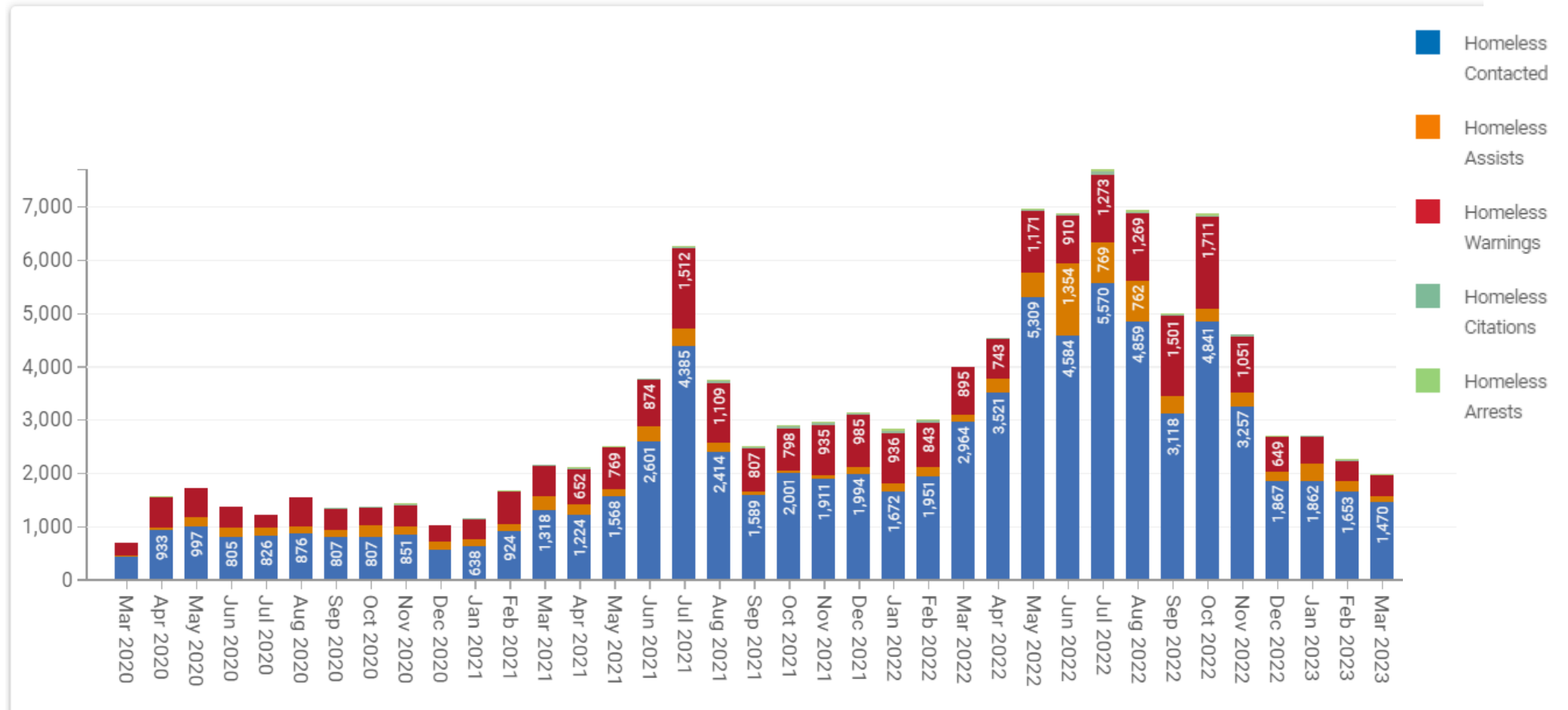
Total Call Outs
March 2022-
April 2023



Park Ranger Dashboard

Homeless Interactions

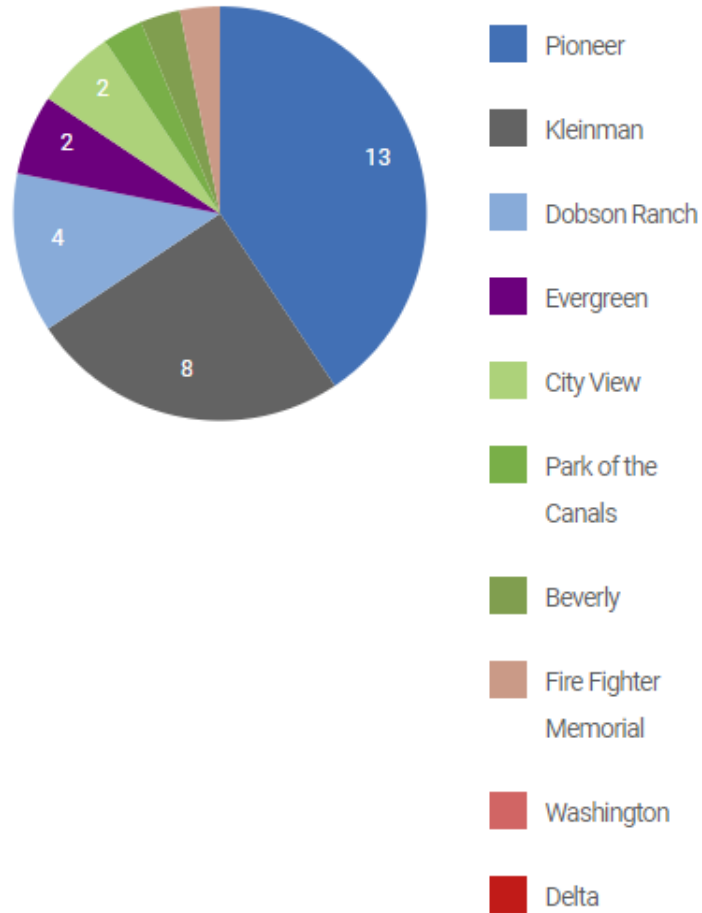
Number and type of homeless interacts by Park Rangers
 March 2022-April 2023



Park Ranger Dashboard

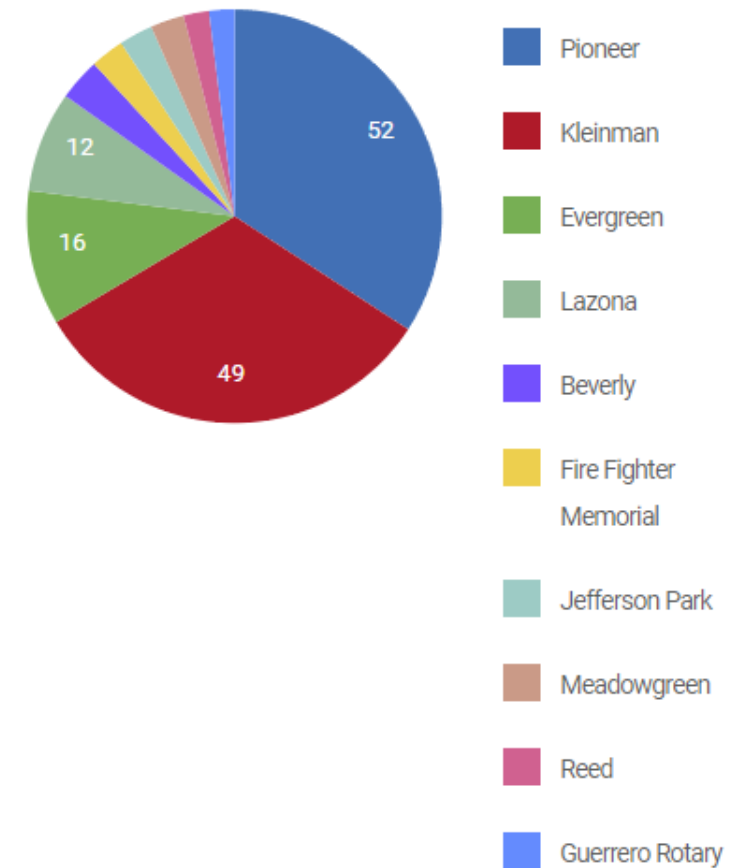
Cameras planned for:
 Pioneer Park
 Kleinman Park
 Evergreen Park
 Escobedo Park
 Riverview Park
 Beverly Park
 Reed Park
 Jefferson Park
 Plaza at Mesa City Center
 Convention Center
 Eagles Park (existing)
 Guerrero Rotary Park (existing)

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

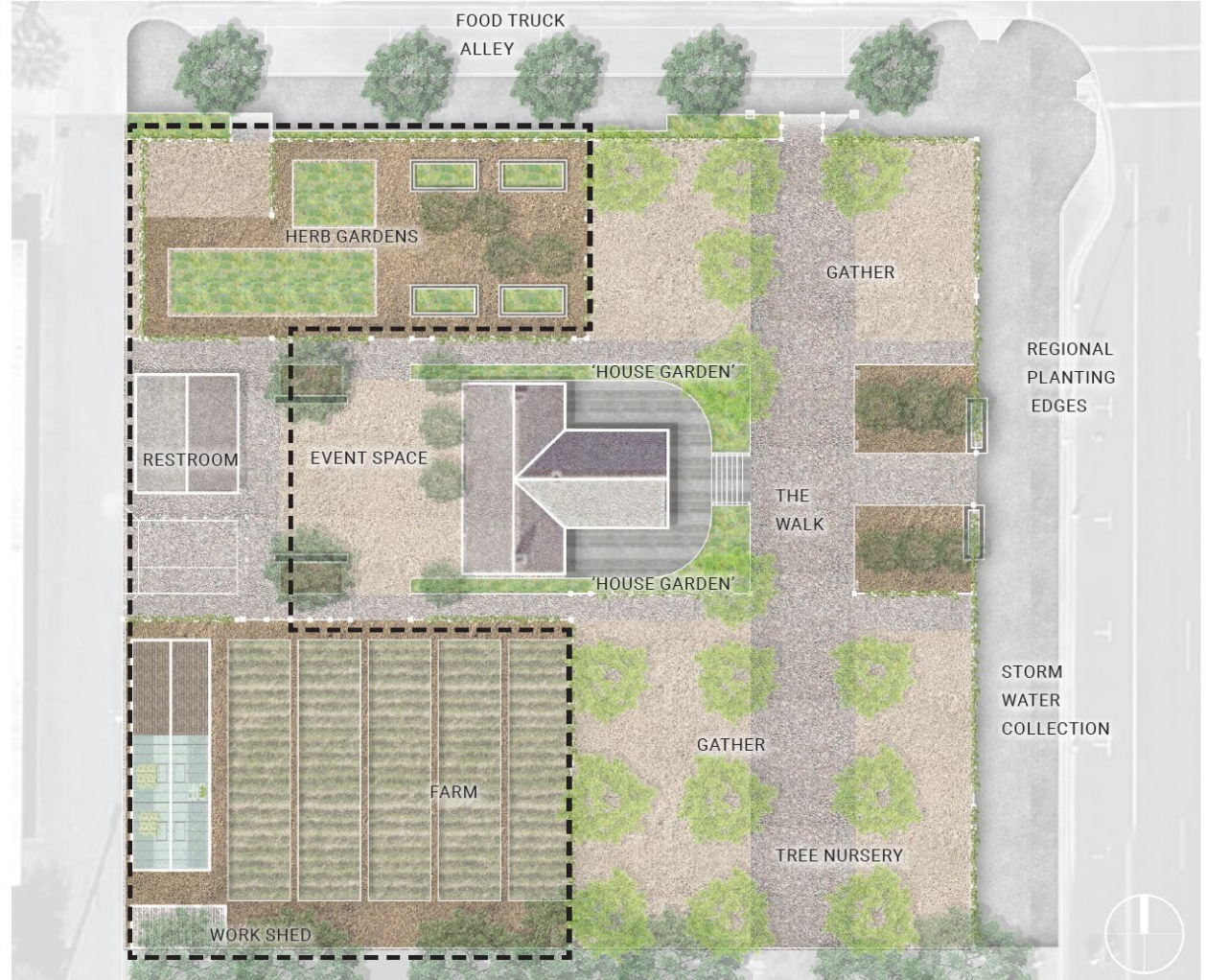


Sirrine House Concept Plan

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

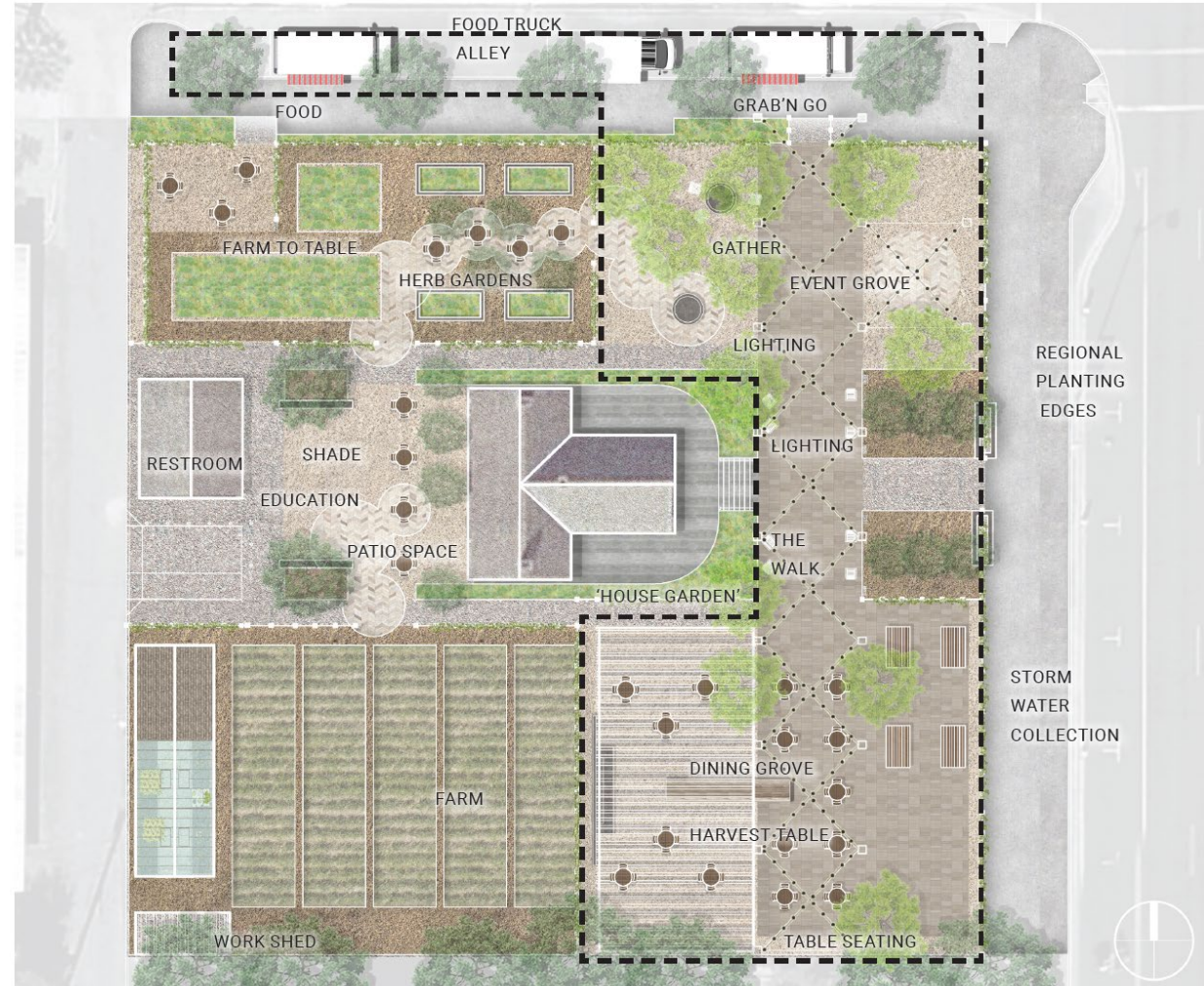
17

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

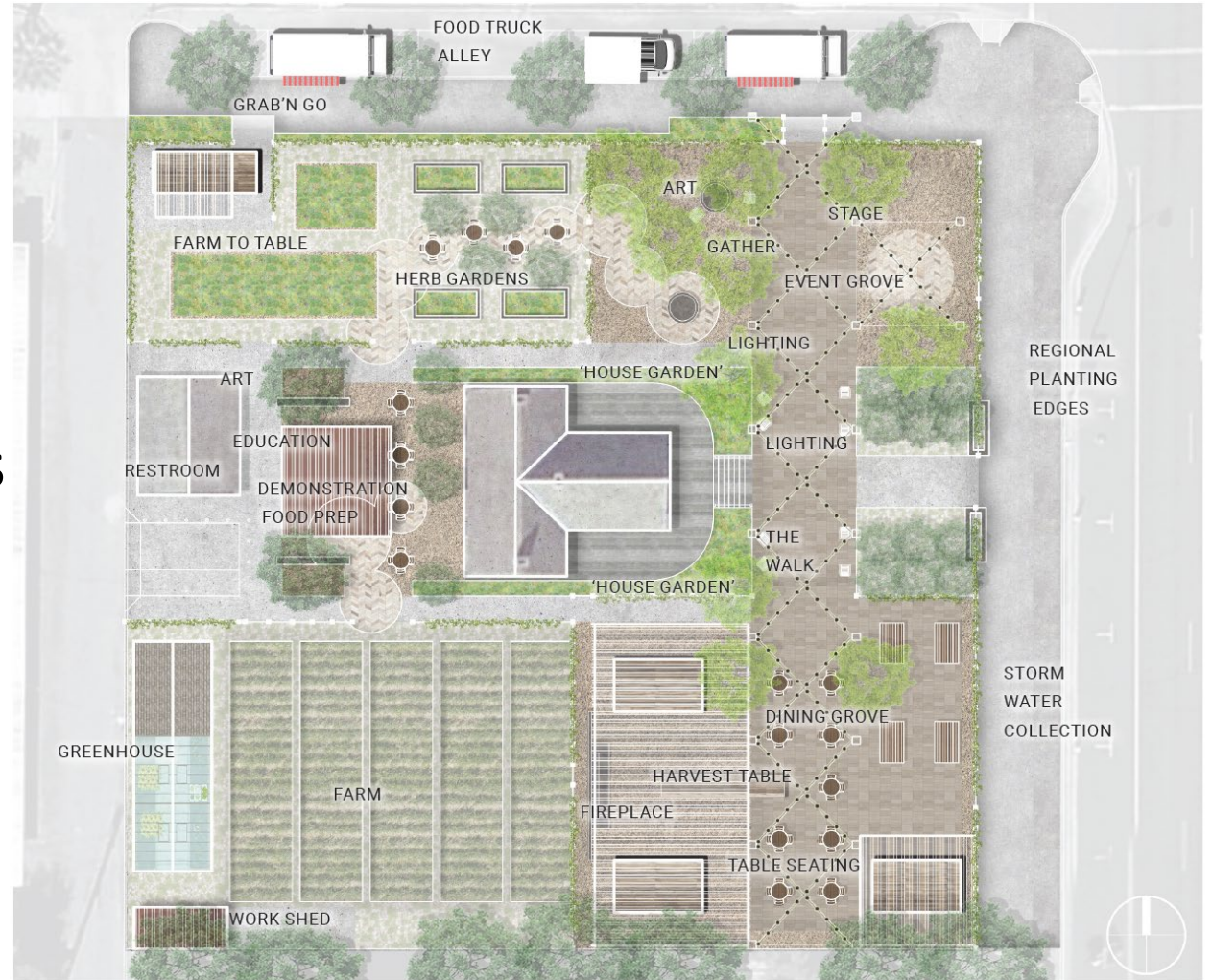


Sirrine House Concept Plan

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





mesa·az