

## COUNCIL MINUTES

April 7, 2025

The City Council of the City of Mesa met in the Study Session room at City Hall, 20 East Main Street, on April 7, 2025, at 4:50 p.m.

### COUNCIL PRESENT

Mark Freeman  
Scott Somers\*  
Rich Adams  
Jennifer Duff  
Alicia Goforth  
Julie Spilsbury

### COUNCIL ABSENT

Francisco Heredia

### OFFICERS PRESENT

Christopher Brady  
Holly Moseley  
Jim Smith

(\*Participated in the meeting through the use of video conference equipment.)

Mayor Freeman conducted a roll call.

Mayor Freeman excused Councilmember Heredia from the entire meeting.

#### 1. Review and discuss items on the agenda for the April 7, 2025, Regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None

Items removed from the consent agenda: None

#### 2-a. Hear a presentation, discuss, and provide direction on the Parks, Recreation and Community Facilities Department budget.

Parks, Recreation and Community Facilities (PRCF) Department Director Andrea Moore introduced Senior Fiscal Analyst Alison Walker and displayed a PowerPoint presentation. **(See Attachment 1)**

Ms. Moore reviewed the PRCF department's mission statement and commitment to the community. (See Page 2 of Attachment 1)

Ms. Moore reported that the 2% base budget reductions are based on the General Fund and the environmental compliance fund allocations, totaling \$800,000. She explained that the additional income of \$303,783 is based on increased fees and charges, elimination of the Crismon/Elliot

capital improvement project operations and maintenance funding, elimination of funding to support the Mesa Pow Wow, closure of the Fremont pool in Fall 2025, and reduction of contracted landscaping services in basins. (See Pages 3 and 4 of Attachment 1)

In response to a question from Councilmember Spilsbury, Ms. Moore stated that the mowing and landscaping services, as well as trash clean-up, will be scheduled on an as-needed basis. She explained that the cost of the repairs needed at the Fremont pool is substantial and not cost-effective.

Additional discussion ensued regarding the City of Mesa (COM) public swimming pools.

Ms. Moore reviewed the PRCF expenditure and revenue summary for the proposed Fiscal Year (FY) 25/26 budget reflecting a net loss. She confirmed that the proposed budget adjustments and revisions to the staffing and programming levels are expected to improve the total revenues. (See Pages 5 and 6 of Attachment 1)

Ms. Moore provided an overview of the proposed program enhancement cancellations, reductions, and increased facility rental fees. (See Pages 7 through 9 of Attachment 1)

Discussion ensued regarding the impact to the community from programming cancellations, reductions, and increased facility rental fees.

Ms. Moore discussed the proposed fee increases which will take effect fall 2025 and pointed out the additional revenue to be collected. She explained the cost recovery and subsidy plan that was implemented in 2022 and confirmed that the cost recovery calculation is based on program staffing and supply costs, and not maintenance and utilities for each facility. (See Page 11 of Attachment 1)

Additional discussion ensued regarding the current cost recovery goals and the actual amount recovered.

In response to a question from Councilmember Goforth about the PRCF expenditure and revenue summary on Page 5, Ms. Moore stated that an example of a commercial expenditure would be direct expenses related to the Convention Center or Amphitheater.

Ms. Moore provided examples of alternatives if the proposed fee increases in fall 2025 are not implemented and confirmed that the cost of the programs discussed total approximately \$500,000. (See Page 12 of Attachment 1)

Discussion ensued regarding alternative funding sources, such as sponsorships, for the eliminated programs.

Ms. Moore presented a graph representing the recreation program growth through attendance and rentals by calendar year from 2017 through 2024, excluding the pools. She reported the increase of participation in the adaptive, youth, and tri-centers programs and explained the details of each program. She highlighted the tennis and pickleball court rentals and pointed out the popularity of the pickleball courts. She provided the aquatics attendance numbers by calendar year starting in 2017 through 2024, including public swim, attendance at rentals, and swim lesson enrollees. She summarized the special events by fiscal year, noting the number of applications

received, licenses issued, other events, and city sponsored events. (See Pages 13 through 17 of Attachment 1)

Ms. Moore identified the unfunded infrastructure funding requests that total \$3 million and include pool replaster, playground renovations, and irrigation improvements. (See Page 18 of Attachment 1)

Additional discussion ensued regarding the playground renovations and the importance of maintaining the play structures in the parks.

Mayor Freeman thanked staff for the presentation.

3. Current events summary including meetings and conferences attended.

Mayor Freeman and Councilmembers highlighted the events, meetings and conferences recently attended.

4. Scheduling of meetings.

City Manager Christopher Brady stated that the schedule of meetings is as follows:

Thursday, April 10, 2025, 7:30 a.m. – Study Session

5. Adjournment.

Without objection, the Study Session adjourned at 5:56 p.m.

ATTEST:

  
\_\_\_\_\_  
HOLLY MOSELEY, CITY CLERK



  
\_\_\_\_\_  
MARK FREEMAN, MAYOR

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 7<sup>th</sup> day of April 2025. I further certify that the meeting was duly called and held and that a quorum was present.

  
\_\_\_\_\_  
HOLLY MOSELEY, CITY CLERK

# Parks, Recreation and Community Facilities (PRCF)

April 7, 2025

Andrea Moore, PRCF Director

Fiscal Year 2025/26

## 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 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.

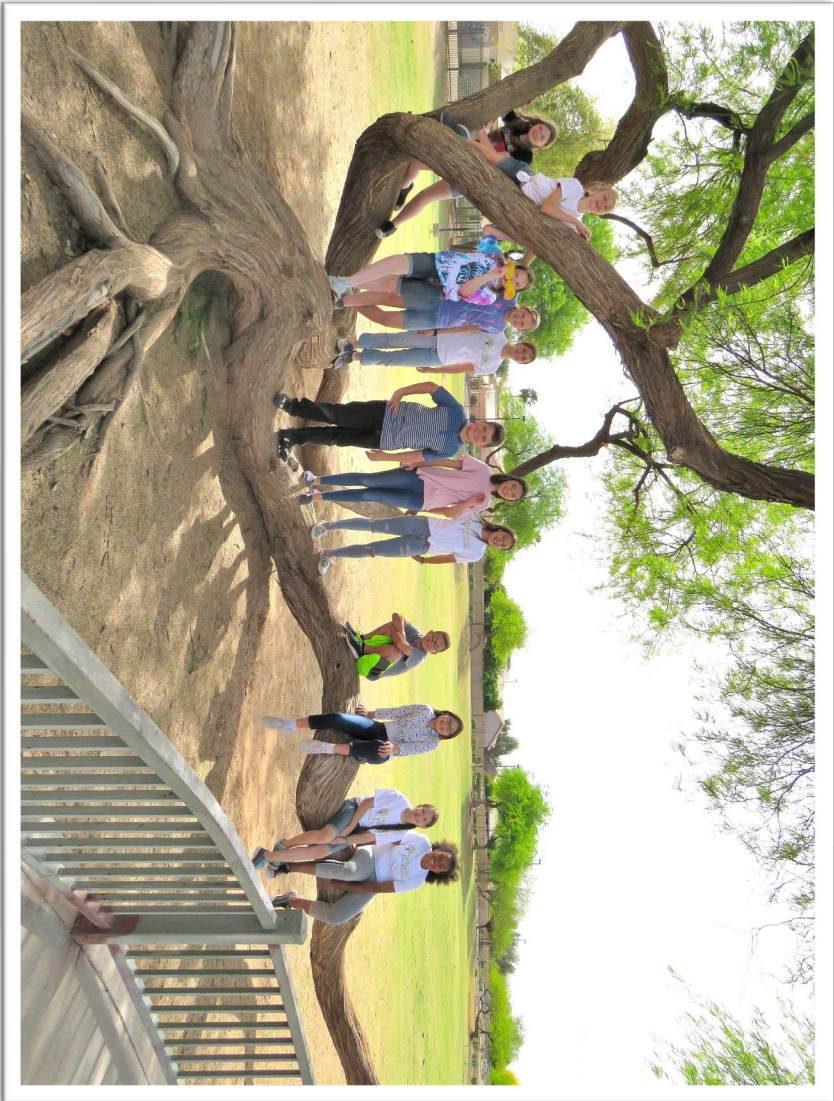




# Use Budget Reductions



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/Elliott 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	
<b>Total Reduction to Budget Impact</b>			<b>\$800,000</b>

# CITY OF MESA OF Expenditure and Revenue Summary



	FY 23/24	FY 24/25	FY 24/25	FY 25/26
	Year End Actuals	Revised Budget	Year End Estimate	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



## '26 Budget Adjustment Summary



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

# 25/26 Program Cancellations



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)

# 25/26 Program Reductions



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

# 25/26 Fee Increases



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



# 25/26 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	



## Cost Recovery & Subsidy Plan 2022-2025



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.

# Examples of Alternatives



## 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

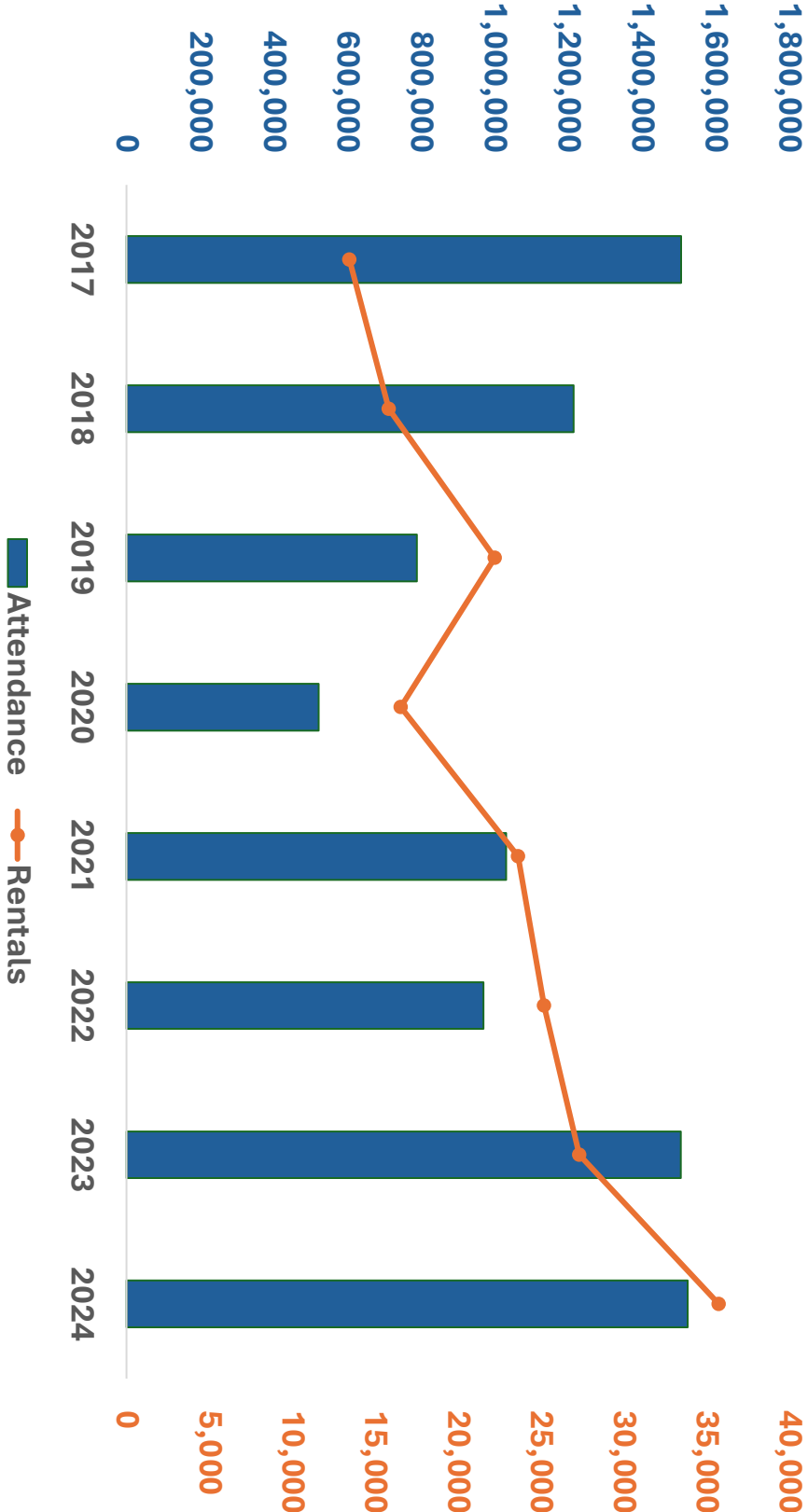
Eliminate the Spring Celebrate Mesa at Pioneer Park

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

# Creation Program Growth

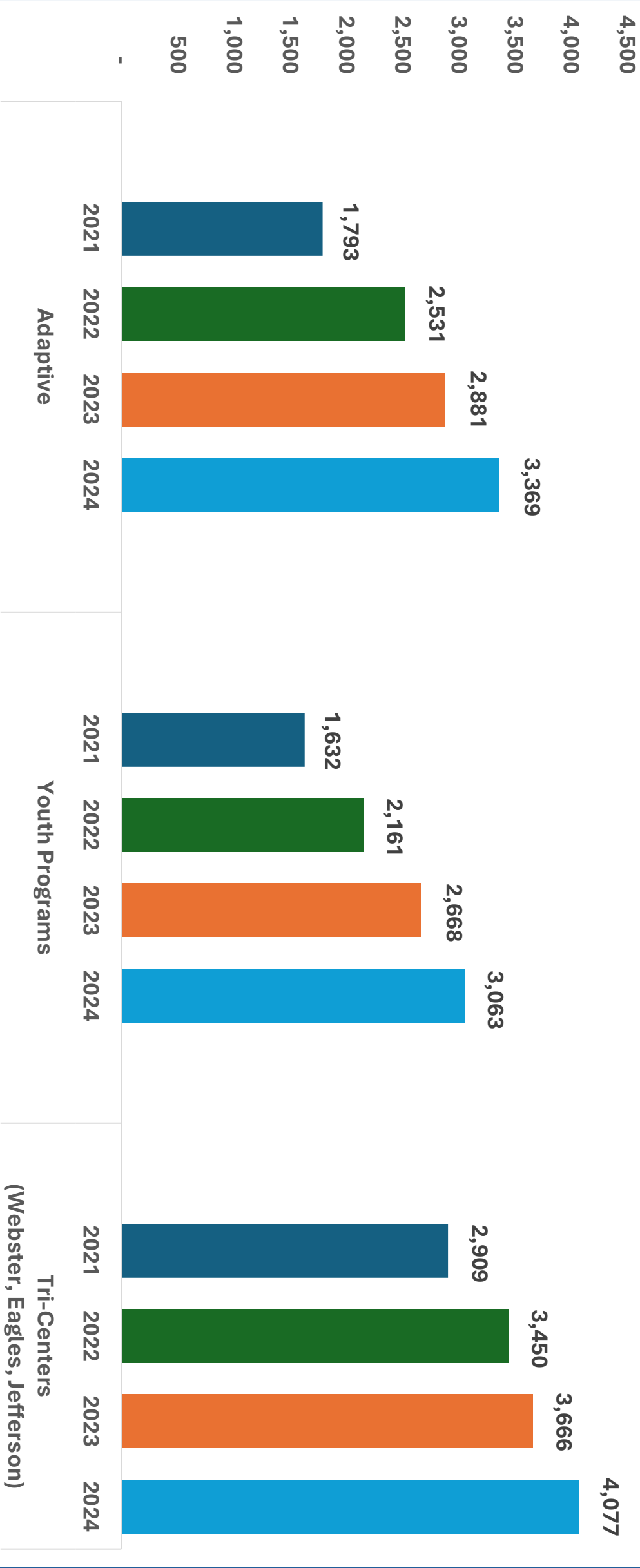


PRCF Attendance and Rentals by Calendar Year  
(Excluding Pools)



# Creation Program Growth

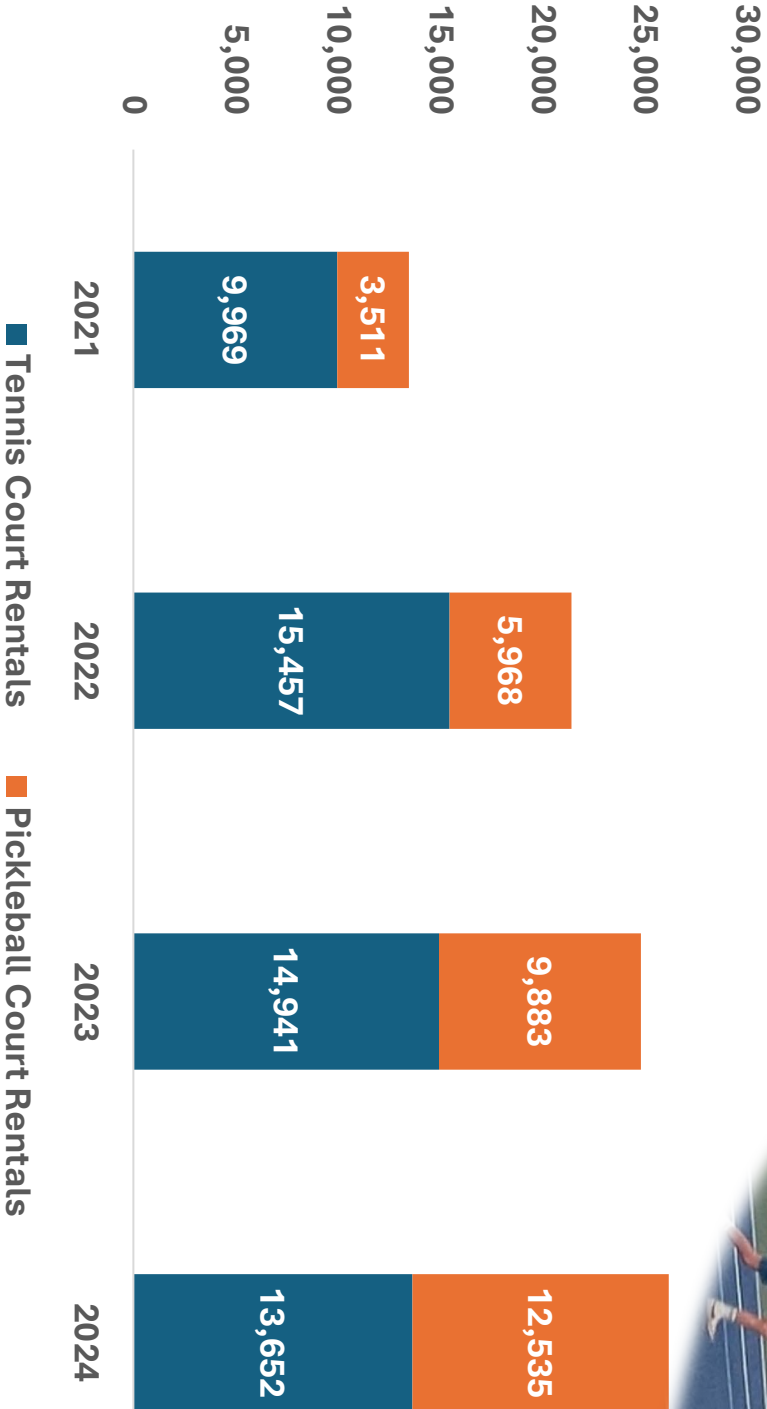
Program Participants by Calendar Year



# Creation Program Growth

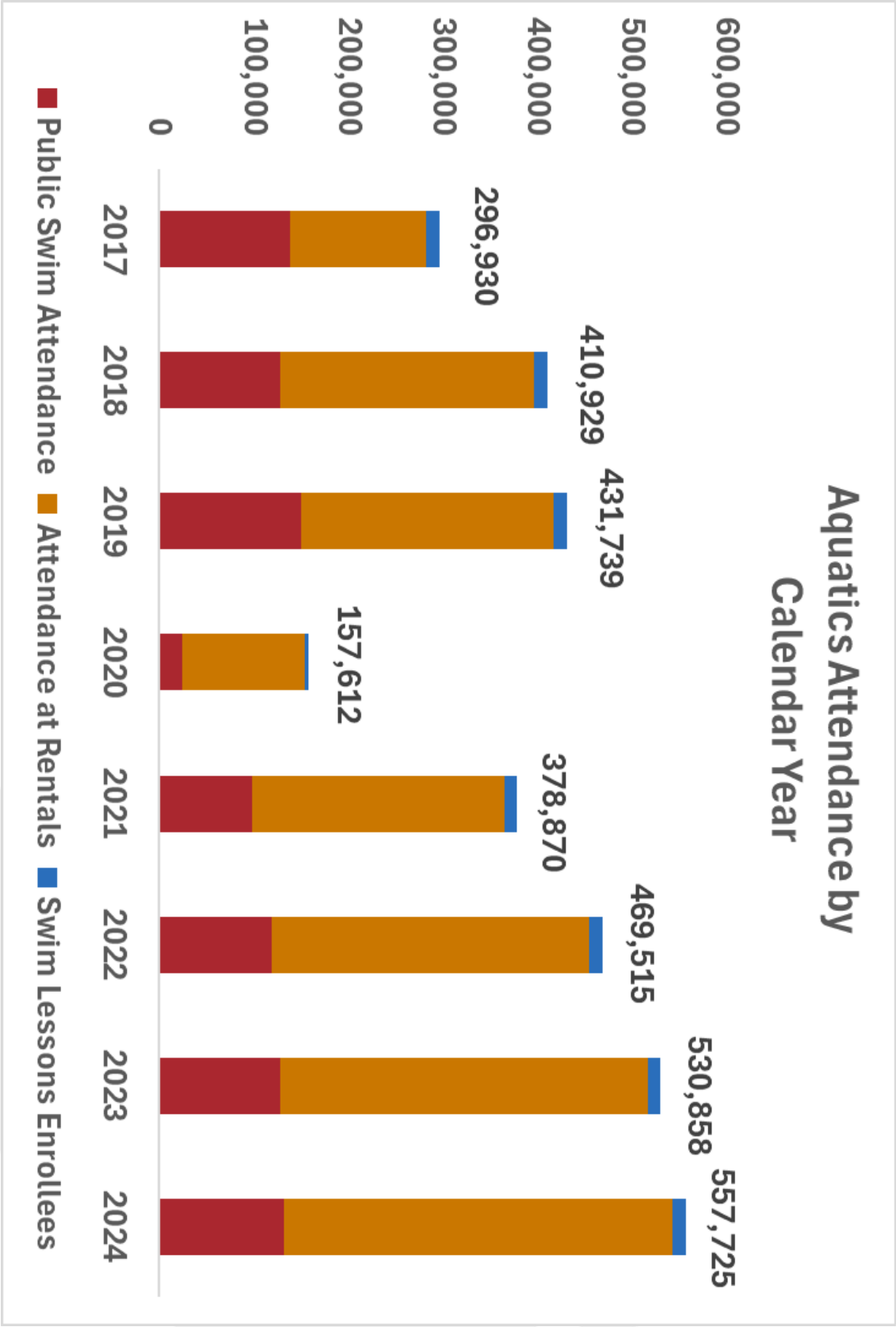


Mesa Tennis and Pickleball Center Rentals  
by Calendar Year and Type

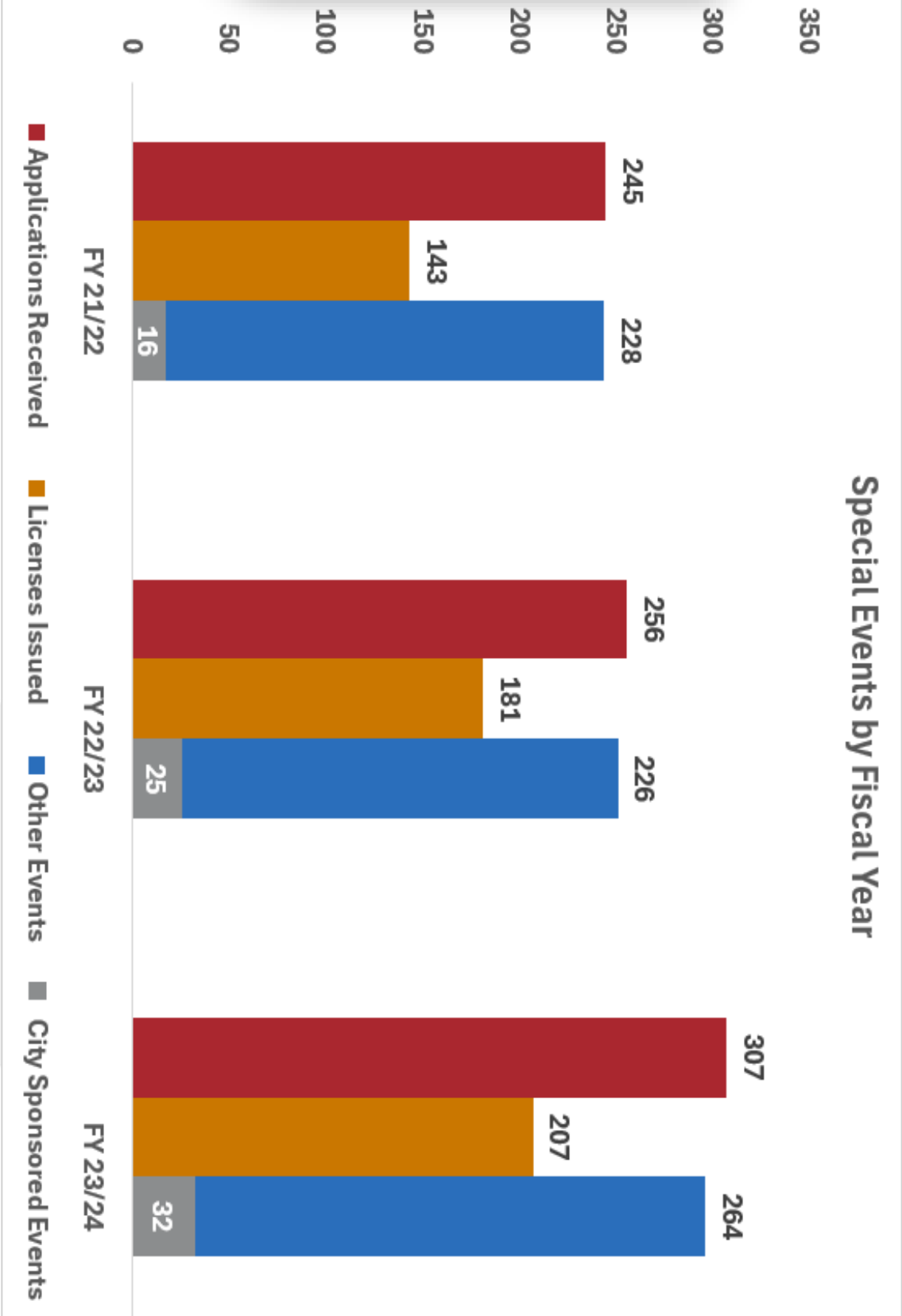




# Aquatics Program Growth



# Special Events Growth



# Inded Infrastructure Funding Requests



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