

**PRCF - FISCAL IMPACT**

<b>Program</b>	<b>FY08-09 Adopted Budget</b>	<b>Estimated Revenue</b>	<b>FY 08-09 City Funding</b>	<b>FY08/09 (Six Months Savings)</b>	<b>FY09/10 (Full Year Savings)</b>	<b>Percent Reduction of City Funding</b>
<b>COMMERCIAL OPERATIONS:</b>						
Cemetery	\$ 1,006,696	\$ 1,206,000	\$ (199,304)	\$ -	\$ -	0.0%
Golf	\$ 2,099,004	\$ 2,647,000	\$ (547,996)	\$ 140,566	\$ 281,131	10.6%
Convention Ctr/Amphitheatre	\$ 4,997,784	\$ 4,382,000	\$ 615,784	\$ 119,367	\$ 238,733	38.7%
<b>PARKS, RECREATION &amp; AQUATICS:</b>						
Stadium	\$ 2,882,367	\$ 1,123,000	\$ 1,759,367	\$ 78,035	\$ 156,070	8.8%
Revenue/HHK Spring Training			\$ -	\$ 300,000	\$ 300,000	
Parks & Basins Maintenance	\$ 9,683,966	\$ 97,000	\$ 9,586,966	\$ 556,006	\$ 1,149,211	11.9%
Aquatics	\$ 2,295,632	\$ 635,000	\$ 1,660,632	\$ 142,342	\$ 284,684	17.1%
Recreation	\$ 4,767,771	\$ 2,449,940	\$ 2,317,831	\$ 643,011	\$ 1,470,377	63.4%
Department Support	\$ 4,222,246	\$ 348,650	\$ 3,873,596	\$ 385,674	\$ 997,492	25.7%
<b>Total Savings:</b>	<b>\$ 31,955,466</b>	<b>\$ 12,888,590</b>	<b>\$ 19,066,876</b>	<b>\$ 2,365,000</b>	<b>\$ 4,877,698</b>	<b>25.5%</b>
<b>FY08-09 One-Time Projects</b>	<b>\$ 2,709,897</b>		<b>\$ 2,709,897</b>	<b>\$ 920,000</b>		<b>33.9%</b>
<b>**Total:</b>	<b>\$ 34,665,363</b>	<b>\$ 12,888,590</b>	<b>\$ 21,776,773</b>	<b>\$ 3,285,000</b>	<b>\$ 4,877,698</b>	<b>22.3%</b>

NOTE: \*\*FY08-09 Additional Savings from vacant positions from Jul - Dec 2008 is \$692,974 for a total FY08/09 savings of \$3,977,974

\*\*Savings include program changes since Nov 20th Budget Presentation (i.e. Flag Football, RMMC adjustments, etc)

# MESA arts & cultural department

## Budget Reduction Target: 30%

\$ TARGETS based on 12 month 08/09 budget

Budget<sup>1</sup> - Revenue<sup>2</sup> = City contr. 30%

<b>MAC</b>	10.7m	4.9m	5.7m	1.7m
<b>AzMNH</b>	1.7m	658K	1.1m	330K
<b>AMY</b>	1.3m	420K	864K	259K

1. Excludes Indirect costs
2. Earned and contributed - excludes Fund Balance (MAC only)