DATE: 03/27/06

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
1	Implement	1.0	Transfer an Economic Development Program Manager to Falcon Field.	Improve coordination of economic development in the Falcon Field enterprise zone.	$ 98,587	City Managers Office
2	Implement	1.0	Eliminate a Marketing and Communications Specialist II position	Vacant position to be eliminated with more effort being picked up by Williams Gateway Airport Association.	$ 68,771	City Managers Office
3	Implement		Cancel membership in the Valley Forward organization	Mesa will not be a participant in Valley Forward's activities and discussions related to land use issues, transportation and air quality, environmental education and water management. (Potential for underwriting exists)	$ 7,000	City Managers Office
4	Implement	1.7	Reduce the Mesa Room's operations at the Main Library to appointment only.	Reduce the Mesa Room historical document operation to appointment only and limit the times that appointment can be granted.	$ 105,837	Community Services
5.1	Implement	1.0	Eliminate GIS technical support for E-Streets	Restructure E-Street efforts.	$ 174,643	Financial Services
5.2	Implement	1.0	Eliminate staff support for E streets broadband .	Restructure E-Street efforts through a reorganization in ISD.	$ 105,321	General Services
6	Implement		Code Compliance Officer proposed to paid from CDBG funds in FY 2006/07.	No service impact.	$ 70,537	Neighborhood Services
7	Implement	5.0	Reduce security officer positions from 44 to 39.	Reduce security coverage at city facilities by 5%. A reduction of 10% in hours of coverage.	$ 217,368	Police
8	Implement		Eliminate the operating costs associated with the sale of a fixed wing aircraft.	The remaining number of aircraft will provide adequate resources in the air patrol program.	$ 14,000	Police
9	Implement		Increase revenue in photo safety program to break even with program costs.	This will allow Police Dept to maintain the Photo Safety Program and eliminate the monthly deficit.	$ 214,000	Police
				Implement Total	$ 1,076,064	
10	Requires Property Tax		Delay expansion O&M for new court facilities.	Anticipated increases in caseloads in the courts will create longer delays in their adjudication without expanded staff to address the increased demand.	$ 484,136	City Attorney
11	Requires Property Tax	1.0	Reduce Quality & Organizational Development Advisor positions from 3 to 2.	Delay the completion of development and deployment of organizational management systems like strategic planning, operational planning process management and performance management by one third.	$ 120,597	City Managers Office
12	Requires Property Tax	1.0	Eliminate a Management Intern position.	Eliminate the recruitment and training program in the City Managers Office through the management intern program.	$ 46,704	City Managers Office
13	Requires Property Tax		Cut membership payment to the Innovations Organization.	Elimination of a resource for identifying alternative solutions to the operation of City government.	$ 7,500	City Managers Office
14	Requires Property Tax		Reduce Funding for Economic Impact studies.	Delay or eliminate economic impact studies and Town Center concept plan updates.	$ 50,000	City Managers Office
15	Requires Property Tax	2.0	Eliminate two staff positions within Town Center.	Obtained through reorganization within the Economic Development Office.	$ 126,675	City Managers Office
16	Requires Property Tax		Eliminate Holiday Lighting	Eliminate holiday lighting in the downtown area.	$ 50,000	City Managers Office
17	Requires Property Tax	1.0	Reduce Economic Development Division funding and eliminate an Economic Development Spec. position.	Reduction in efforts to relocate corporate offices and business expansions in Mesa.	$ 211,258	City Managers Office
18	Requires Property Tax		Reduce WGAA contribution from Mesa as part of a phased implementation of impact.	Williams Gateway will have to reduce support eligible expenses.	$ 1,000,000	City Managers Office
19	Requires Property Tax	2.0	Reduce Broadcasting Communications (CH. 11 programming, production, audio/video services, admin & overhead) activities.	Decrease the frequency and number of original video productions about City services.	$ 151,810	City Managers Office
20	Requires Property Tax	1.0	Eliminate a Marketing & Communication Specialist II position and reduce collateral materials.	Responding to public inquiries will be delayed. Some documents will have to be discontinued.	$ 112,094	City Managers Office

Attachment 1

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
21	Requires Property Tax		Discontinue stocking urban lakes with fish.	Eliminate fishing at City lakes.	$ 8,000	Community Services
22	Requires Property Tax		Eliminate Cultural Art Grants to outside groups.	Will impact theater and music organizations, potentially reducing the number of rent-paying companies in the theaters.	$ 113,668	Community Services
23	Requires Property Tax	3.5	Eliminate the General Fund subsidy to performing art classes for youth.	Eliminate the art studio performing art classes unless they can recover 100% of their direct costs, (potential foundation underwriting).	$ 143,734	Community Services
24	Requires Property Tax	2.0	Eliminate General Fund subsidy to performing art classes for adults.	Eliminate the art studio performing art classes unless they can recover 100% of their direct costs, (potential MCC underwriting).	$ 160,145	Community Services
25	Requires Property Tax	5.8	Eliminate General Fund subsidy to Visual Art classes.	Eliminate the art studio visual art classes unless they can recover 100% of their direct costs, (potential MCC underwriting).	$ 443,521	Community Services
26	Requires Property Tax		Eliminate General Fund subsidy to Stageworks, (children's theatre). Gregory	Eliminate Stageworks plays, troupes and training program unless they can recover 100% of their direct costs, (potential foundation and grant underwriting)	$ 210,000	Community Services
27	Requires Property Tax	4.4	Close Autry Tennis Center (lease out if possible).	Eliminate the subsidy through increased fees, outsource, or close the Gene Autry Tennis Center located on McKellips between Val Vista and Greenfield depending on which option can be realized.	$ 155,190	Community Services
28	Requires Property Tax	2.8	Eliminate Parks Special Events Programs beyond 7-1-06	Eliminate the following Special Events: Martin Luther King Celebration, Cinco De Mayo Fiesta, 4th of July Celebration, Veterans Day Parade, Merry Main Street Festival. Eliminate the remaining special event programming as well.	$ 245,710	Community Services
29	Requires Property Tax	4.5	Eliminate Park Ranger Program	Eliminate park land and facility enforcement by the rangers and require the police to respond to citizen complaints when the rangers are not on duty. Increased vandalism, loitering and reduce management of reserved facilities can be expected.	$ 244,877	Community Services
30	Requires Property Tax	12.1	Museum for Youth facility reduces hours from 48 to 24 per week	Reduce the museum hours of operation from 48 to 24 hours per week.	$ 514,941	Community Services
31	Requires Property Tax	11.5	Mesa Southwest Museum reduces hours from 39 to 30 per week	Reduce the museum hours of operation from 39 to 30 hours per week.	$ 852,384	Community Services
32	Requires Property Tax	2.0	Reduce the Marketing and Communication staff in Community Services by 50%.	Reduces all Community Services Department operations in the areas of public information, marketing, and citizen communication by 50%. This will result in delays in publicizing operational and programming information to Mesa citizens, responding to citizen requests, updating the content on Dept. web page, and maximizing efforts to achieve 100% cost recovery levels for selected services.	$ 182,699	Community Services
33	Requires Property Tax	24.2	Reduce the operation of the Dobson and Red Mountain branch libraries. Reduce support services at the Main Library Branch that support the operations of the branch libraries.	Reduce the hours of operations at the Dobson and Red Mountain branch libraries from 62.5 hours per week to 40 hours per week.	$ 1,178,649	Community Services
34	Requires Property Tax		Adjust Court Revenue Streams to increase receipts.	Increase driver training fee to participants by $10. Potentially adjust court user fee calculations.	$ 300,000	Court
35	Requires Property Tax		Delay expansion O&M for new court facilities.	Anticipated increases in caseloads in the courts will create longer delays in their adjudication without expanded staff to address the increased demand.	$ 737,050	Court

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
36	Requires Property Tax	1.0	Reduce bidding project coordination activity for the City & CIP Admin.	Reduce coordination with various departments on small to large building facility projects (new and remodels) during the design, construction, and "turn-key" phases to help ensure project stays on schedule, within budget, and within scope.	$ 93,692	Development Services
37	Requires Property Tax		Reduce landscape maintenance at city facilities by 50% and perform minimal maintenance to meet weed requirements and keep trees alive.	Reduce landscape maintenance contracts at operating facilities by 50% and reduce landscape maintenance to minimum levels only.	$ 148,000	Development Services
38	Requires Property Tax		Reduce Household Hazardous Waste Program collections from four per year to two per year.	Reduce the Household Hazardous Waste collection program which will increase the illegal dumping of contaminates in	$ 56,000	Development Services
39	Requires Property Tax	2.0	Reductions in administrative support in Development Services Admin.	Delays in the completion of project completion settlement documents.	$ 106,094	Development Services
40	Requires Property Tax	1.9	Reduce As-Built staff in Engineering Division.	This will cause delays in the completion of Capital projects in the City. This will likely impact services to the community.	$ 123,383	Development Services
41	Requires Property Tax	1.0	Eliminate a Real Estate Services Spec. II position.	Delay completion of land sales and purchases for CIP projects.	$ 65,766	Development Services
42	Requires Property Tax		Reduce public transit services by 21% of the $4.79M General Fund contribution.	Final service cuts to be determined by Council could include the Dial A-ride activity and/or fixed route services.	$ 1,000,000	Development Services
43	Requires Property Tax	4.0	Eliminate a Program Assistant position, Equipment Technician, Parts & Supply Assist., Parts & Supply Spec.	Reduce warehousing and vehicle maintenance support in the Fire Department.	$ 217,448	Fire
44	Requires Property Tax	1.0	Eliminate a Program Assistant position.	Reduction in ability to manage fire staffing systems and software.	$ 48,736	Fire
45	Requires Property Tax	1.0	Eliminate a Fire Inspector position.	Reduction in annual fire inspections city-wide.	$ 70,193	Fire
46	Requires Property Tax	1.0	Eliminate a Fire Inspector Supervisor position.	Eliminates the East Mesa Fire Prevention Offices and staffing.	$ 81,581	Fire
47	Requires Property Tax	1.0	Eliminate Admin Support Assist. I positions.	Delay completion of clerical support functions impacting information distribution to decision makers.	$ 44,852	Fire
48	Requires Property Tax	1.0	Eliminate the General Services Manager position	Realign duties by reorganizing departmental functions within the City.	$ 179,964	General Services
49	Requires Property Tax	1.0	Eliminate the Communications Director position	Realign duties by reorganizing departmental functions within the City.	$ 141,437	General Services
50	Requires Property Tax	1.0	Reduce Safety Coordinator positions & associated costs from 3 to 2.	Delay customer service requests to review work conditions in Mesa City government.	$ 81,532	General Services
52	Requires Property Tax	2.0	Eliminate HR Specialist II positions.	Delays in completing department requests for job audits, filling positions, and staffing various task forces.	$ 109,336	General Services
53	Requires Property Tax	1.0	Eliminate Human Services Spec. and reduce Human Service General Fund support and explore a Mesa Senior Center rental fee.	Reduce contributions to human service agencies by 66%. The City will explore charging rent for use of the Mesa Senior Center, $20,000 . These reductions will impact the safety of Mesa's most vulnerable populations.	$ 745,542	Neighborhood Services
54	Requires Property Tax	1.0	Reduce a Marketing and Communication Spec. II position	Reduce communications to neighborhoods for the entire department including Code Compliance, Neighborhood Outreach and Community Revitalization.	$ 85,010	Neighborhood Services
55	Requires Property Tax	5.0	Reduce five staff and related costs from the Neighborhood Outreach Administration activity.	Reduce services to neighborhoods by 50%, United Way Pride grants, neighborhood revitalization areas and opportunity zones.	$ 489,742	Neighborhood Services
56	Requires Property Tax	2.5	Eliminate 1.5 Code Compliance Officer and eliminate 1 FTE support staff.	Reduction in services provided, including less proactive enforcement of zoning and sign codes, and delayed response times by code compliance officers.	$ 137,701	Neighborhood Services

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
57	Requires Property Tax	3.0	Reduce Animal Control Officer positions from 7 to 4.	Response time for animal complaints will increase, as well as, have an impact on the patrol operations as these calls will be handled by patrol officers rather than animal control officers.	$ 100,371	Police
58	Requires Property Tax	5.0	Reduce security officer positions from 39 to 34.	Reduce security coverage at city facilities by 5%. Savings due to closed facilities.	$ 214,978	Police
59	Requires Property Tax	2.0	Reduce Police Crime Free Activity by 66%.	Reduce activity to provide crime avoidance education to 870 apartment rental property owners in Mesa.	$ 135,205	Police
60	Requires Property Tax	14.0	Increase SRO contribution from the schools. Schools pickup 100% of the cost of officers in the middle schools.	100% of direct cost of Junior High SRO's will be covered by the schools for the school year or 7 officers will be removed each year over the next two years from the schools and deployed into vacant budgeted positions. This will reduce budgeted positions.	$ 470,498	Police
99	Requires Property Tax	1.0	Eliminate Human Resources Aide.	Reduced support staff will lead to longer turn around times for HR services including citywide performance appraisal processing and job study recommendations for classification and compensation, etc.	$ 46,147	General Services
100	Requires Property Tax	1.0	Eliminate Employee Development Specialist position.	Shortage of staff to conduct required training as well as the Supervisor's Academy, Management Academy and other general training courses. Longer turn around time for complaint investigations and responding to requests from department for team interventions, etc.	$ 79,386	General Services
				Requires Property Tax Total	$ 12,923,936	
				Implement & Requires Property Tax Total	$ 14,000,000	
61	Requires Sales Tax		Provide core enhancement funding for facility maintenance, purchased capital, Capital Improvement	Restore purchased capital replacement to historical levels ($5.0M). Provide local resources for the completion of Capital	$ (5,000,000)	
51	Requires Sales Tax	2.0	Eliminate Human Resources Analyst position, Office Assistant I position.	Delays in completing department requests for job audits, filling positions, and staffing various task forces. Delay project completion settlement documents.	$ 107,080	General Services
62	Requires Sales Tax	2.0	Eliminate Chief Assistant City Prosecutor, one staff position and Professional Service reductions.	Reduced ability to properly staff the Mesa City Court; limited ability to appeal adverse decisions; and inability to assist in community prosecution; delay research for attorneys.	$ 194,384	City Attorney
63	Requires Sales Tax		Reduce Funding for Public Space Management by 50%.	Reduces downtown cleaning service by 50%.	$ 109,629	City Managers Office
64	Requires Sales Tax	1.0	Reduce the City Managers Diversity Office staffing from 2 to 1.	Reduce diversity training, supporting the Employee Advisory & Solutions Team, and being a resource to all City departments.	$ 70,165	City Managers Office
65	Requires Sales Tax		Eliminate Economic Development GPEC funding.	Eliminates Mesa's contribution to the Greater Phoenix Economic Council. Expect reduction in referrals for economic development.	$ 176,372	City Managers Office
66	Requires Sales Tax	1.0	Reduce the Williams Gateway AREA staffing from 2 to 1.	Reduce the staff support for the Williams Gateway AREA project.	$ 55,567	City Managers Office
67	Requires Sales Tax		Reduce WGAA contribution from Mesa as part of a phased implementation of impact. Transfer $75,000 to pay for an updated development plan for WGA.	Williams Gateway will have to reduce support eligible expenses by 37%.	$ 925,000	City Managers Office
68	Requires Sales Tax	1.0	Reduce the City Council Assistant positions from 3 to 2.	Delay responding to Council requests for support because the remaining staff in the Administration will have to absorb this workload.	$ 62,969	City Managers Office
69	Requires Sales Tax		Reduction in the transfer of the City's bed tax revenues to the Mesa Convention and Visitors Bureau.	Reduce tourism promotion funding. Funds will be redirected to the Mesa Convention Center to reduce the General Fund subsidy.	$ 200,000	City Managers Office

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
70	Requires Sales Tax	4.0	Reduce Broadcasting Communications on Channel 11 to static messages and discontinue broadcasting Council meetings.	Eliminate all televised Council and board meetings and original broadcasting of City activities.	$ 426,478	City Managers Office
71	Requires Sales Tax	10.0	Museum for Youth will close operations in September 2006.	Close youth museum by September 2006 if increased fees to eliminate the subsidy or privatization can not be realized. Closure eliminates access to the public and to school groups that use the museum as part of their respective educational programs.	$ 613,248	Community Services
72	Requires Sales Tax	14.7	Mesa Southwest Museum will close operations in September 2006.	Close museum by September 2006 if increased fees to eliminate the subsidy or privatization can not be realized. Closure eliminates access to public and to school groups that use the museum as part of their respective educational programs.	$ 859,719	Community Services
73	Requires Sales Tax	1.0	Close the Mesa Room's operations at the Main Library.	Close the Mesa Room historical document operation.	$ 88,980	Community Services
74	Requires Sales Tax	4.0	Park Rangers provide service on some evenings, weekends and holidays	Reduce park land and facility enforcement by the rangers to some evenings, weekends and holidays.	$ 244,877	Community Services
75	Requires Sales Tax		Reduce basin maintenance funding by 25%.	Reduce basin maintenance that will include reduced lighting, minimal watering to keep trees alive and reduced mowing.	$ 400,000	Community Services
76	Requires Sales Tax	2.0	Reduce park maintenance funding by 17.5%.	Reduce park maintenance which will include eliminating park lighting, eliminating tree maintenance (except for damage), reduction in mowing and watering enough to keep trees and other plant materials alive.	$ 561,210	Community Services
77	Requires Sales Tax	2.4	Reduce three Recreation Centers hours of operations, (Washington, Jefferson, Webster).	Reduce operating hours at the Washington Activity Center and the Jefferson and Webster Neighborhood Gyms/Rec Centers to weekend hours and minimal summer afternoon programs. Must renegotiate agreements with MPS on Webster and Jefferson. Consider turning WAC over to community non-profits.	$ 109,208	Community Services
78	Requires Sales Tax	10.4	Eliminate After School Recreation Program.	Eliminate the subsidy through increased fees for all after-school recreation programs for children ages 9 to 14 conducted in 60 elementary schools and 13 junior high schools or eliminate the programs if subsidy can not be	$ 819,900	Community Services
79	Requires Sales Tax	1.0	Close Ellsworth Sports Fields (return to church to operate if possible).	Discontinue the City's long term agreement with the church for public use of the sports fields at Ellsworth Park located at Horne and E. 2nd Ave, and return property to the church. Church could manage the fields and rent as appropriate to community youth and adult sports groups.	$ 75,074	Community Services
80	Requires Sales Tax	3.0	Close Quail Run Sports Fields (Little Leagues/Soccer groups possibly take over operation).	Eliminate the subsidy through increased fees or contract the operation and maintenance of the Quail Run Park sports fields to a youth sports organization. If these options cannot be worked out close the facility and provide only minimal maintenance for weed control. Park located at Virginia and Greenfield.	$ 301,637	Community Services
81	Requires Sales Tax	10.5	Eliminate recreation activities for special populations (adaptive).	Eliminates the special population recreation programs for disabled youth and adults which currently provide opportunities for some equity in recreation programs offered similar to those offered to the general public. Also eliminates cooperative agreements with the cities of Gilbert, Chandler,	$ 485,587	Community Services

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
82	Requires Sales Tax	5.3	Close Rhodes & Poston pools.	Close Rhodes pool in the Dobson area and Poston pool near Gilbert and University. Participants will have to use other pools in Mesa.	$ 215,006	Community Services
83	Requires Sales Tax	7.2	Eliminate the competitive swim aquatics program.	Eliminate the swim and dive program for kids ages 4 to 17 during the summer months.	$ 173,237	Community Services
84	Requires Sales Tax		Reduce operating costs in the operation of the court that could include staffing reductions.	Delays in the collection of revenues or the processing of cases before the court.	$ 100,420	Court
85	Requires Sales Tax		Reduce public transit services by 21% of the $4.79M General Fund contribution.	Final service cuts to be determined by Council could include the Dial A-ride activity and/or fixed route services.	$ 1,000,000	Development Services
86	Requires Sales Tax	3.0	Reduce GIS systems support, Long Range Admin. & Zoning Admin. operations staff.	Delay customer turn-around-times for data entry of street and utility databases. Could delay departments and citizens activities that depend on up to date land base information.	$ 257,185	Development Services
87	Requires Sales Tax	3.5	Reduce Mail Service Worker positions from 7 to 3.5.	Reduce the number of City mail service pickups and deliveries by 50%. Delays in completing larger mailing projects.	$ 151,520	Financial Services
88	Requires Sales Tax	2.0	Eliminate Duplicating Equipment Operator positions.	Reduce services to routine printing work while other jobs will be outsourced.	$ 97,553	Financial Services
89	Requires Sales Tax	1.0	Eliminate a Program Assistant position in Fire Department.	Eliminates Resource Management Section contract management.	$ 56,113	Fire
90	Requires Sales Tax	1.0	Eliminate a Documentation Specialist (Firefighter position).	Eliminates documentation of post incident review and critique.	$ 82,045	Fire
91	Requires Sales Tax	1.0	Eliminate Fire Resource Management Superintendent position.	Combine work with other personnel. Reduced supervision could impact prioritization of work.	$ 90,716	Fire
92	Requires Sales Tax	1.0	Eliminate an Emergency Management Captain position in Fire Department.	Eliminates the Citizens Emergency Response Program (CERT) and other continuing education classes for citizens.	$ 110,923	Fire
93	Requires Sales Tax	1.0	Eliminate a Firefighter position involved in training.	Reduction in fire recruiting and other fire training.	$ 78,759	Fire
94	Requires Sales Tax	1.0	Eliminate an EMS Specialist position.	Reduction in Emergency Medical Services (EMS) training and problem resolution.	$ 58,995	Fire
95	Requires Sales Tax	1.0	Eliminate an Fire Operations Project Captain.	Eliminate designated staff capability for problem-solving and follow-up activities in Emergency Services.	$ 106,632	Fire
96.1	Requires Sales Tax	2.0	Reductions in administrative support in the following: Purchasing(1), Central Warehouse(1) & operating costs.	Longer lead time for purchasing commodities and stocking commodities.	$ 179,247	Financial Services
96.2	Requires Sales Tax	1.0	Reductions in administrative support in Communications	Delays in radio repairs for programs that do not qualify as life safety or health safety activities will be required. This will delay work processes without good communication links.	$ 65,486	General Services
97	Requires Sales Tax	4.5	Reduce IT Administration support staff: Admin Serv. Spec., Off Assist II, Off. Assist I (P), Off. Assist I, Admin Support Assistant I	Elimination of the City Switchboard service. Administrative tasks will be performed by higher paid staff resulting in work delays with core business functions.	$ 224,933	General Services
98	Requires Sales Tax	1.0	Eliminate Senior HR Analyst position & associated costs.	Delays in completing department requests for job audits, filling positions, and staffing various task forces.	$ 103,443	General Services
101	Requires Sales Tax	4.0	Eliminate IT positions.	Design and construction of new application software projects will be reduced. Maintenance of existing software applications will require prioritization of response calls. Future planning will be reduced to minimal levels.	$ 410,895	General Services
102	Requires Sales Tax	3.0	Reduce staff in Fleet Services: (1) Equip Service Worker & (2) Equipment Repair Assistants	Delay repairs of vehicles and equipment that are not life safety or health safety related programs. Work by front line departments will be delayed because of the delays in utilizing service vehicles.	$ 119,901	General Services
103	Requires Sales Tax	1.0	Reduce 1 Code Compliance Officer position.	Reduction in services provided, including less proactive enforcement of zoning and sign codes, and delayed response times by code compliance officers.	$ 78,629	Neighborhood Services

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact	City Department
104	Requires Sales Tax	1.0	Reduce parking monitor positions from 3 to 2.	This will reduce the parking enforcement effort in the downtown efforts by one-third.	$ 39,447	Police
105	Requires Sales Tax	5.0	Eliminate Police support staff: 2 Spec. Invest. 1 Event Coord., MA II, Admin. Supp.	Services currently being provided to the schools will be decreased in relation to gang related issues & mediations as needed. Elimination of three positions listed will require reallocation of job duties to other members with the department.	$ 311,831	Police
				Requires Sales Tax Total	$ 11,000,000	
				Total of All Reductions	$ 25,000,000	
1	Alternatives	44.0	Close Dobson & Red Mountain branch libraries, (transfer $864,404 to other QOL eligible programs).	Close the operation of the Dobson & Red Mountain branch libraries along with support services for the branches. Provide only enough utilities and services to protect the building infrastructure as it is permanently closed.	$ 3,321,657	Community Services
2	Alternatives		Maintain pools during the summer months only.	Schools would have to pay for maintenance during the school year.	$ 646,000	Community Services
3	Alternatives	22.1	Operate the two museums at reduced levels until April 2007.	Provide additional time to find alternatives to restore additional levels of service.	$ (836,000)	Community Services
4	Alternatives	11.0	Eliminate the fire prevention inspection program in the Fire Department.	No longer perform periodic inspections of businesses, and multiple housing units.	$ 719,448	Fire
5	Alternatives	19.0	Eliminate police officers from specialty units.	Transfer officers from specialty units such as CAT, bikes, gang Intervention, to provide minimum staffing coverage on the street. The elimination of these positions will be handled through attrition.	$ 1,177,467	Police
6	Alternatives	1.0	Reduce Police Crime Free Activity by 33%.	Reduce activity to provide crime avoidance education to 870 apartment rental property owners in Mesa.	$ 82,583	Police
7	Alternatives		Implement an annual environmental fee.	To offset the cost of environmental expenditures by the City.	?	Development Services
				Alternative Total	$ 5,111,155	

Discussion Items:

Revenue Enhancements:		
Fire Inspection Fee	$ 300,000	
Sale of Pinal Co. Water Farm	$ 2,000,000	
Total	$ 2,300,000	
Expenditures:		
City Council Auditor Office	$ 374,000	
Williams Gateway Contributions	$ 2,000,000	(
Total	$ 2,374,000	
Net Difference	$ (74,000)	
Vice Mayor Walter's Proposal #1, net	$ 56,000	#38
Vice Mayor Walter's Proposal #2, net	$ -	

MAC Classes #22-25
"Fish Sponsorship"
Stormwater Fee