



# COUNCIL MINUTES

March 13, 2003

The City Council of the City of Mesa met in a Study Session in the lower level meeting room of the Council Chambers, 57 East 1st Street, on March 13, 2003 at 7:30 a.m.

## COUNCIL PRESENT

Mayor Keno Hawker  
Dennis Kavanaugh  
Rex Griswold  
Kyle Jones  
Janie Thom  
Claudia Walters  
Mike Whalen

## COUNCIL ABSENT

None

## STAFF PRESENT

Mike Hutchinson  
Debbie Spinner  
Barbara Jones

1. Review items on the agenda for the March 17, 2003 Regular Council Meeting.

All of the items on the agenda were reviewed by Staff and Council with no action taken.

2. Hear a report and consider issues associated with the proposed budget for FY 2003-04 and FY 2004-05.

Budget Director Jamie Warner reported that the forecasted to-date sales tax revenues have not improved significantly from the last Council update on the City's financial condition in January.

Deputy City Manager Debbie Dollar addressed the Council relative to this agenda item. She referred to the 2003-04 and 2004-05 Budget Process Status Report, copies of which were distributed to the Council, and provided a brief overview of the document. (See Attachment)

Discussion ensued relative to a number of issues associated with the proposed FY 2003-04 and 2004-05 Biennial Budgets including, but not limited to, full cost recovery of City programs, budgeting for no sales tax growth, utility rate increases, adequate funding for public safety, transit services, street maintenance, Centennial Center operations, reduced library hours, funding for GPEC, increased contributions to the Arizona State Retirement System, and personnel reductions.

3. Hear a report and consider a request for City funding for the Gang Intervention Project Facility.

Councilmember Whalen declared a potential conflict of interest and refrained from discussion/participation in this agenda item.

Councilmember Griswold provided a brief update relative to the Gang Prevention Task Force. He stressed the importance of having a site that provides the various agencies the ability to work together to address issues relating to gang problems in the City of Mesa. He advised that both a building and security system have been donated and explained that the current funding request is a one-time expenditure that will allow the program to become established in its new location.

Police Commander Steve Toland addressed the Council relative to this issue and stated that this would be an off-site facility that would house at least one adult and one juvenile probation officer. He added that the type of activities at the facility would include mediations conducted by Gang Prevention Specialists and round table exercises involving on-going cases.

In response to a question posed by Mayor Hawker, Commander Toland stated that the preferred method of funding would be a general fund contingency appropriation.

It was moved by Vice Mayor Kavanaugh, seconded by Councilmember Walters, that funding for the Gang Intervention Project for a one-year period, as recommended by staff, be approved.

Upon tabulation of votes, it showed:

AYES - Hawker-Griswold-Jones-Kavanaugh-Thom-Walters  
NAYS - None  
ABSTAIN - Whalen

Mayor Hawker declared the motion carried unanimously by those voting.

4. Discuss and consider the Parks and Recreation Board recommendation for the proposed Hawes Loop Connector Trail.

Tim Barnard, Parks and Recreation Management Support Administrator, provided a brief overview of the process that has been undertaken in bringing forward the current recommendation. Mr. Barnard informed the Council that the partners in this project include the US Forest Service, the Mountain Bike Association of Arizona, and the Spook Hill Neighborhood Action Association. He advised the Council that the Parks and Recreation Board held a special meeting regarding this project and noted that public response was very favorable.

Mr. Barnard outlined the issues involved with the project, including the City's responsibility for the trail once it is completed, legal liability, trail construction, ongoing maintenance, safety and emergency response, access to the trail, its proximity to residences, and whether it is a priority in the Parks and Recreation Master Plan. He advised that Staff has resolved all these issues. Mr. Barnard further advised Council that in order to allow public access to the Tonto National Forest, the trail would need to be relocated as the Forest Service will not allow direct access through a private subdivision.

Mr. Barnard detailed the overall fiscal impact, stating that with help of the partners involved in this project and the donation of time, materials and tools, the projected initial cost for construction is \$1,000 with an additional \$3,000 per year, approximately, for ongoing maintenance.

In response to a question posed by Councilmember Griswold, Mr. Barnard stated that the trail would be a connection to the Tonto National Forest Loop of Trails, availing residents of Mesa access to 12 miles of trail within the Tonto National Forest.

Mayor Hawker voiced appreciation to Councilmember Griswold for his work with the Friends of the Tonto preservation group regarding this matter as well as the leadership role he took to ensure the trail continues as a viable amenity for the residents of Mesa. Mayor Hawker also thanked the City Attorney's office for their efforts relative to this issue.

It was moved by Councilmember Griswold, seconded by Councilmember Jones, that the recommendation of the Parks and Recreation Board for the proposed Hawes Loop Connector Trail be approved.

Carried unanimously.

5. Acknowledge receipt of minutes of boards and committees.

- a. Economic Development Advisory Board meeting held February 4, 2003.
- b. Judicial Advisory Board meeting held February 11, 2003.
- c. Parks and Recreation Board meeting held February 13, 2003.

It was moved by Vice Mayor Kavanaugh, seconded by Councilmember Whalen, that receipt of the above-listed minutes be acknowledged.

Carried unanimously.

6. Hear reports on meetings and/or conferences attended.

Councilmember Thom	50th Anniversary of the General Motors Proving Grounds.
Vice Mayor Kavanaugh	National League of Cities and Towns' Conference and dedication of new clubhouse at Dobson and Ranch Club House
Councilmember Griswold	Tour of East Valley Institute of Technology
Mayor Hawker	Transportation Sub-Committee (Goals for the year)

7. Scheduling of meetings and general information.

City Manager Mike Hutchinson stated that the meeting schedule is as follows:

Monday, March 17, 2003, TBA – Study Session

Monday, March 17, 2003, 5:45 p.m. – Regular Council Meeting

Thursday, March 20, 2003, 7:30 a.m. – Study Session

Thursday, March 27, 2003, 7:30 a.m. – Study Session

8. Prescheduled public opinion appearances.

There were no prescheduled public opinion appearances.

9. Items from citizens present.

Robert Payne, 7125 E. Superstition Springs Blvd., addressed the Council and thanked Vice Mayor Kavanaugh and Councilmember Jones for their ongoing efforts relative to transportation issues. He noted that he serves as the Chairman of the East Valley Advocacy Group, which is involved in transportation issues affecting Maricopa County.

10. Adjournment.

Without objection, the Study Session adjourned at 9:28 a.m.

\_\_\_\_\_  
KENO HAWKER, MAYOR

ATTEST:

\_\_\_\_\_  
BARBARA JONES, CITY CLERK

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 13<sup>th</sup> day of March 2003. I further certify that the meeting was duly called and held and that a quorum was present.

\_\_\_\_\_  
BARBARA JONES, CITY CLERK

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Attachment

## City Council Report

**Date:** March 10, 2003

**To:** City Council

**From:** Mike Hutchinson

Debra Dollar

**Subject:** 2003-04 and 2004-05 Budget Process Status

The City of Mesa, like the rest of the state and nation, continues to face serious budget challenges. Since fall 2001, Mesa began reducing its budget as a result of a weakened economy and lower-than-expected sales tax revenue. Budget reductions have included a selective hiring freeze and a delay in several capital improvement projects. These items, which were postponed to future fiscal years or eliminated, have allowed the City to preserve the majority of programs and services that benefit residents. However, the sharpened decline in the economy has forced the City of Mesa to consider more significant cuts that will affect the programs and services residents, businesses and employees have come to enjoy and expect.

### **City of Mesa funding sources**

The City of Mesa relies heavily on sales tax revenue, which has steadily declined over the past year. In fact, this fiscal year, sales tax revenue is 4 percent less at the midyear point than last year. In addition, state-shared revenues make up 25 percent of Mesa's budget, so any further reductions in these funds will significantly impact Mesa's ability to provide essential services.

### **Mesa's financial situation**

When the City Council was last updated on the status of the City's financial condition, we were anticipating a \$28 million shortfall in revenue for the 2003-04 fiscal year. Using more conservative sales tax estimates and factoring in other changes, that shortfall is now predicted to be \$31 million.

As required by Arizona State law, cities must adopt a balanced budget each year. Therefore, as Mesa enters into its biennial budget planning for fiscal years 2003-04 and 2004-05, it is necessary to make significant reductions to balance the budget. Achieving this requires City management to recommend service-level and personnel reductions throughout the organization and to propose new fees and charges. Several measures have been taken to avoid these reductions, however, when all the economic factors are combined, the options become limited.

### **The current budget process**

City of Mesa departments submitted approximately \$47 million in preliminary budget adjustment requests (BARS) with the first roll-up of the 2003-04 budget. Of this amount, \$31 million reflects reductions in current service levels and the potential loss of over 400 positions.

Departments were asked to suggest potential reductions by first analyzing their services as either "essential" or "value-added." While every service is important to some aspect of the community, initial cuts were identified based on those perceived to have the least impact on the community as a whole.

Over the past two months, City management has reviewed the extensive departmental input, including all budget adjustment requests, as well as all potential revenue options. A number of decisions impacting City of Mesa employees have been implemented to help address the current budget crisis. We are hoping these are temporary measures that can be re-evaluated as part of the fiscal year 2004-05 budget process.

### **Reductions in employee programs**

- Eliminate cost-of-living adjustments for Fiscal Year 2003-04
- Temporarily suspend exceptional performance awards, special merit increases, two-step merit increases and salary surveys.
- Temporarily suspend new tuition reimbursement requests.
- Temporarily suspend the incentive leave program for Clean Air Club carpoolers and employees with perfect attendance; suspend the Clean Air Club awards.
- Offer a voluntary dock day (time off without pay) to eligible employees.
- Restructure janitorial contracts and have employees empty own trash.
- Reduce subscriptions, memberships, travel and training across the organization.
- Continue to review and reduce use of cell phones and pagers.

### **Fees and charges**

In addition to the review of internal costs, the Budget Office - working with all City departments - has completed a comprehensive review of all fees and charges. This information will be brought forward through the Finance Committee in April for discussion and direction.

### **Quality of Life program**

The Quality of Life program has also been impacted by the downturn in the economy since it is fully funded by sales tax revenue. Therefore, recommendations to reduce this program will also be forthcoming to the Council as part of the formal budget process.

### **Proposed reductions to balance the operating budget**

Of the \$31 million originally submitted current service level budget adjustment requests, at this time we anticipate funding up to \$15 million of the proposed reductions through a combination of ongoing salary savings (hiring freeze), reductions in employee programs, delay of capital purchases, fee adjustments and programmatic changes to service levels.

Given the priority to maintain public safety services, we have worked hard to secure funding for all essential police and fire services. However, support functions in these departments will be impacted, as will service levels in every other department.

We have also worked hard to avoid a reduction in our workforce, unless warranted by a proposed elimination or reduction of a program or service. At present, 252 positions remain unfunded and 46 (22 FTEs) of these are "filled."

The following list outlines potential budget reductions for each City division for Fiscal Year 2003-04. These reductions will also impact Fiscal Year 2004-05, although more time to review the 2004-05 budget adjustment requests is needed.

Again, it is important to note that these are potential reductions in service based on current revenue projections and an analysis of essential versus value-added services. We look forward to the Council's input regarding funding priorities and will make adjustments as needed over the course of the next few months.

**Potential City of Mesa Budget Reductions for FY 2003-04**

**Accounting**

Hold vacant one accounting position and summer temporary help. Reduced operating and printing expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$68,000	3.6%	1 (1 FTE)	0

**Arts and Cultural**

Hold vacant one full-time and four part-time positions at the Mesa Southwest Museum and cancel all but one touring exhibit for the changing galleries. Continue reduced level of free concerts and arts programming and reduce funding for Community Aid grants. Eliminate the fiscal year contribution to the Public Art Program. Citizens will attend fewer museum exhibits and cultural events, and acquisition of artwork for public buildings and facilities will be delayed, as well as integrating artwork into facility design.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$324,000	4.8%	5 (3.5 FTE)	0

**Budget and Research**

Reduce funds for printing the biennial budget book. Reduce travel and training budget.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$32,000	5.1 %	0	0

**Building Safety**

Reduce travel, training, employee recognition and operating expenses. Delay purchase of copier. Service levels will largely be maintained.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$18,000	0.3 %	0	0

**City Attorney**

Eliminate one filled and hold vacant five legal professional positions. Reduce funding for outside legal services and operating expenses. Legal actions may take longer to resolve.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$442,000	12.5%	5 (5 FTE)	1 (1 FTE)

**City Court**

Eliminate one filled and hold vacant four positions from customer service and administrative support areas. Reduce funding for staff and judicial training, employee recognition and travel expenses. Additionally, reduce operating and printing expenses, jury service fees and professional services. Court lobby waiting times will remain at current levels as long as the number of cases does not increase.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$364,000	6.0%	4 (4 FTE)	1 (1 FTE)

**City Manager's Office**

Hold vacant four positions: Quality and Organizational Development Administrator, Senior Internal Auditor, Assistant to the City Council, and intern. Eliminate the "One Call, That's All" City telephone directory distributed to residents. Publish the City's employee newsletter, and the "Open Line" utility bill newsletter six times annually rather than 12. Eliminate outside contract diversity training for employees. Reduce funding for Spanish translation services of City documents and publications. Postpone upgrading camera equipment in City Council Chambers. Eliminate audio/visual support for citizen advisory board and committee meetings in City Council Chambers.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$468,000	7.0%	4 (4 FTE)	0

**Code Compliance**

Do not fill one Code Compliance Officer, one support staff and one student worker. Reduce funding for commodities and travel. Move funding of four Code Compliance positions form the City's general fund to federal grants. Code compliance issues may take longer to resolve and fewer grant dollars may be available for community projects and social services to low and moderate-income families

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$189,000	11.0%	3 (2.5 FTE)	0

**Customer Service**

Hold vacant one customer service trainer position and a meter reader position. Delay acquiring four replacement trucks used for reading utility meters and turning on/off gas pilot lights.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$215,000	4.7%	2 (2 FTE)	0

**Development Services Administration**

Hold vacant two administrative positions. Delay purchase of office equipment and remodeling. Reduce operating expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$206,000	0.1 %	2 (2 FTE)	0

**Economic Development**

Current staff was internally shifted to expand focus on retail development and community outreach, while maintaining other economic development activities. The GPEC contribution will be reduced by all contributing members.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$17,000	1.7%	0	0

**Electronic Streets & Licensing**

Hold vacant one administration position. Eliminate funds for developing fiber-optic infrastructure in downtown Mesa.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$285,000	37.5%	1 (1 FTE)	0

### Engineering

Hold vacant 11 positions of engineers, architects, inspectors, designers and technicians. Reduce funding for surveying, laboratory and office equipment. Use outside consultants for construction plan reviews as needed.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$726,000	2.8 %	11 (11 FTE)	0

### Environmental Programs

Reduce funding for outside consultants and delay purchase of environmental monitoring equipment. Reduce Household Hazardous Waste Program from six times to once a year.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$36,000	3.6%	0	0

### Facilities Maintenance

Reduce commodities and winter mowing. Delay various HVAC, roof, painting and carpeting projects at numerous facilities.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$1,528,000	21.3%	0	0

### Falcon Field Airport

Hold vacant one airport maintenance position. Reduce airport maintenance and operating expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$49,000	4.0%	1 (1 FTE)	0

### Fire

Hold vacant 13 positions in the areas of administration (5), fire prevention (3), pre-recruits (3), and life safety training (2). Suspend firefighter recruiting and training. Reduce counseling provided to volunteers, life safety training and fire prevention inspection. Reduce paramedic training to three employees annually, which will maintain current service level until substantial turnover occurs. Reduce funding for employee recognition and training. Reduce employee overtime and operating expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$2,119,000	5.0%	13 (12 FTE)	0

### **Fleet Support Services**

Do not fill a vacant Specification Writer and Tire Service Worker. Reduce safety award program.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$112,000	3.7%	2 (2FTE)	0

### **General Services Administration**

Reduce operating expenses and safety awards for all General Services divisions.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$29,000	1.6%	0	0

### **Information Services**

Eliminate 22 vacant positions in the areas of computer support (20), technical training (1) and office support (1). Eliminate four filled positions in administration (1), computer support (2) and network support (1). Extend PC cycle replacement from three to four years. Reduce funding for rewards and recognition, IT training for all City employees, and acquiring software licenses. Eliminate subscription research services. Delay acquiring computer network communications hardware for ongoing system maintenance and reduce operating expenses. Restructure maintenance contract for the library management system. Delay upgrading computer backup hardware and storage. Resolving computer problems will take longer and downtime and repairs will increase. Security backups will be made less frequently and computer storage space may become limited. The time necessary for new software development for internal development as well as resident services will increase.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$3,247,000	14.9%	22 (21.5 FTE)	4 (4 FTE)

### **Library**

Hold vacant nine full-time and two part-time (10.2 FTE) positions including a fund raising position. Reduce library hours by potentially closing one day a week. Reduce library collections spending and reduce educational programs for adults and youth. Reduce funding for new library materials, which will eliminate purchase of music CDs and infrequently used specialty items. Purchase of current electronic and print materials will be reduced, minimizing the amount of material available to patrons. The breadth and depth of the collection will be eroded and waiting times for library services will increase, and youth and adult educational programs will be reduced.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$1,402,000	11.5 %	11 (10.2 FTE)	0

**Mesa Centennial Center**

Hold vacant one full-time and two part-time custodial and service positions, and two filled part-time office positions. Eliminate staffing of the ticket office; the Mesa Amphitheatre will sell commercial concert tickets only on the day of the event. Continue to operate under reduced facility hours, reduce maintenance of some public facilities and delay needed improvements to the facility. Employees will assume additional workloads to maintain service at current level.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$164,000	7.3 %	3 (2.6 FTE)	2 (1 FTE)

**Neighborhood Outreach and Neighborhood Services Administration**

Do not fill the vacant Neighborhood Outreach Office Director. Reduce funding for commodities, travel and public meeting room rental. Reduce "Across the Back Fence" community newsletter to quarterly. Reduce general fund allocation for Human Services grants, which will limit funding for nonprofit organizations to provide social services.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$386,000	5.3%	1 (1 FTE)	0

**Parks and Recreation**

Hold vacant 54 positions (12.5 FTE) and 38 filled positions (15 FTE) in administration, maintenance, recreation and support functions, park rangers, and aquatics coaches and lifeguards. Reduce grounds maintenance and facilities cleaning at Dobson and Riverview golf courses, Hohokam Stadium, the Cemetery, parks, retention basins and multi-use paths. Eliminate funding for the replacement of aging capital maintenance equipment. Reduce the hours of operation at Red Mountain Multigenerational Center, Jefferson recreation center, Gene Autry Sports Complex and swimming pools. Shorten program sessions at Red Mountain Multigenerational Center, reduce swimming lessons and competitive practices, and eliminate the August public swim, Saturday free swim and Holiday public swim programs. Eliminate all adult sports basketball leagues, discontinue purchasing tournament softballs and baseballs, and reduce service hours in various other adult sports programs. Reduce open gym programs from 14 to eight sites, and close the concession stand at Washington Activity Center. Eliminate and/or reduce funding for all special events. Reduce security coverage by Park Rangers through reductions in part-time staffing and overall duties. Explore leasing the Broadway Recreation Center to a non-profit, thereby reducing the City's operating costs. Combined, these reductions will result in fewer recreational opportunities and a reduced level of service to our customers.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$1,780,000	7.1%	54 (12.5 FTE)	38 (15 FTE)

**Personnel**

Hold vacant a full-time recruiter position and one vacant safety coordinator position. Eliminate the new employee orientation tour. Reduce funding for new employee recruitment advertising, classroom training materials and operating expenses. New employee recruitment may take longer. An increased period of time will be necessary to investigate and process employee safety incidents, and provide safety training.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$197,000	6.8%	1(1 FTE)	0

**Planning**

Eliminate four professional planning positions and one part-time student position. Reduce funding for outside services, commodities, travel, training, and capital items.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$252,000	7.1 %	5 (4 FTE)	0

**Police**

Hold 31.5 positions vacant in the areas of administration (18), crime analysis (1), investigation (1), and victim services (1). Freeze eight positions in technical services, eliminate the Gang Resistance and Training (GREAT) program and reassign three sworn officers. Postpone Level 4 salary enhancements associated with the Career Enhancement Program (CEP). Reduce funding for overtime, commodities, in-service education, employee recognition and travel. Reduce the number of non-patrol replacement vehicles from 44 to 16. Reduce employee overtime and operating expenses. Eliminate safety awards. Policing will largely remain at the current service level; however, reduced overtime may increase response times if one or more substantial criminal or emergency events occurs.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$3,403,000	3.2%	32 (31.5 FTE)	0

**Printing & Graphics**

Eliminate one part-time mail support position. Reduce funding for postage. Citizens may be provided with fewer informational documents and mailings (e. g. newsletters).

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$204,000	N/A	1 (0.5 FTE)	0

**Purchasing (Materials Management)**

Eliminate one vacant buyer position. Procurement of City supplies will take longer, potentially resulting in delays in providing program services.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$67,000	8.2%	1 (1 FTE)	0

**Real Estate**

Reduce funding for maintaining City properties and citrus groves. Reduce operating expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$31,000	0.1%	0	0

**Redevelopment**

Eliminate funding for permanent public sculpture acquisition and the Sculptures in the Streets program. Significantly reduce the holiday lights placed on Main Street.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$216,000	17.6%	0	0

**Solid Waste**

Hold vacant two positions. Reduce the Clean Sweep Program by 50 percent. Provide roll-off containers for neighborhood cleanup once instead of twice a year. Reduce operating expenses.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$194,000	1.0%	2 (2 FTE)	0

**Street Maintenance**

Hold vacant three positions for a heavy equipment operator, repair crew foreman and supervisor. Reduce funding for fog seal, concrete patching, crack seal, landscape maintenance and preventative maintenance of pavement. Street Maintenance will remain at the currently reduced level.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$1,164,000	12.0%	3 (3 FTE)	0

**Transit**

Reduce transit service in the City by \$442,000. Eliminate one vacant administration position.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$508,000	8.9%	1 (1 FTE)	0

**Transportation**

Eliminate three vacant positions consisting of a safety educator, streetlight technician and engineering technician. Suspend the Traffic Safety Education program. Eliminate traffic studies as part of the Opportunity Zone program. Reduce funds to replace street name signs and suspend the speed hump program. Response times to repair street name signs will be increased.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$382,000	3.7%	3 (3 FTE)	0

**Utilities**

Do not fill one vacant position in computer mapping (GIS) and ten vacant electric utility field worker positions. Hold one vacant electrician open at the CAP Water Treatment Plant. Eliminate two programs: one that provides electric customers credit for installing a programmable thermostat and the second that allows residents to request pick up and disposal of old refrigerators. Eliminate funding for water purification and treatment studies. Reduce outside consulting services. Delay purchase of replacement fleet vehicles, tools, and equipment. Reduce funding for overtime, travel, subscriptions, memberships and training. Reduce public outreach, advertising, brochures, newsletter frequency, and public education events. Reduce Saturday irrigation time from 24 hours to 8 hours. Reduce monitoring of industrial wastewater pretreatment, and require more self-monitoring. Suspend contract cleaning and inspection of larger sewer mains. Reduce sewer line and water reclamation plant chemicals used for odor and corrosion control. Combined, these reductions will increase response times for customer service and emergency repair. Water quality monitoring will take longer. Residents may detect more unpleasant wastewater odor. Delayed maintenance may increase utility systems downtime.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$3,147,000	3.5%	12 (12 FTE)	0

**Williams Gateway Regional Economic Activity Area**

Reduce contribution to Williams Gateway Airport Authority and the U.S. Customs Office.

<u>Savings</u>	<u>Percentage of budget</u>	<u>Vacant Positions</u>	<u>Filled Positions</u>
\$1,120,000	28.1%	0	0

**TOTAL SAVINGS = \$25,091,000**

\*FTE=Full-time equivalent position

### **TENTATIVE BUDGET SCHEDULE**

Apr. 17	Preliminary CIP Book submitted to City Council and Departments Forecast Presented to City Council
May 1,2, 5	City Council Budget Hearings
June 2	City Council adopts the Tentative Budget
June 30	City Council adopts the Final Budget and CIP Public Hearing on proposed Utility rate changes
Aug. 1	Utility rate changes, if applicable, become effective