ITEM P1
DATE 3-9-06
STUDY SESSION

Item #	Funding Requirement	FTE	Service Impact if NOT Funded	Description of Impact	Net General Fund Impact
COMMUNITY SERVICES ADMINISTRATION					
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
LIBRARY					
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	Reduce the Mesa Room historical document operation to appointment only and limit the times that appointment can be granted.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
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
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	Close the Mesa Room historical document operation.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
PARKS AND RECREATION					
21	Requires Property Tax		Discontinue stocking urban lakes with fish.	Eliminate fishing at City lakes.	$ 8,000
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
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
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
74	Requires Sales Tax	4.0	Park Ranger provide service on the evenings and holidays	Reduce park land and facility enforcement by the rangers to evenings and holidays.	$ 244,877
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

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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
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
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
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
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
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, and Scottsdale.	$ 485,587
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
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
	ARTS and CULTURAL				
	Mesa Arts Center				
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

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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
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
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
26	Requires Property Tax		Eliminate General Fund subsidy to Stageworks, (children's theatre).	Eliminate Stageworks plays, troupes and training program unless they can recover 100% of their direct costs, (potential foundation and grant underwriting)	$ 210,000
	Museum for Youth				
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
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
	Mesa Southwest Museum				
31	Requires Property Tax	11.5	Mesa Southwest Museum reduces hours from 39 to 30 per week	Reduce the museum hours of operation from 39.5 to 30 hours per week.	$ 852,384
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
Dept. Totals		146.0			$ 9,507,038
	ALTERNATIVES				
	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.	$ 3,124,357
	Alternatives		Maintain pools during the summer months only.	Schools would have to pay for maintenance during the school year.	$ 646,000
	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)

Proposed Budget Reductions (Net)

DIVISION	REDUCTIONS PROPERTY TAX		REDUCTIONS SALES TAX		Vacant FTEs as of 3/1/06
	FTE	BUDGET	FTE	BUDGET	
LIBRARY	24.2	$1,178,649	1.0	$88,980	35.5
PARKS AND RECREATION	11.7	$653,777	45.8	$3,385,736	26.9
ARTS AND CULTURAL	34.9	$2,438,393	24.7	$1,472,967	6.6
CSD ADMIN.	2.0	$182,699			
TOTAL	72.8	$4,453,518	71.5	$4,947,683	69.0

GRAND TOTAL* 146.0 FTE (Equates to 210 positions)

$9,507,038 Reductions

*Total reflects activities already implemented

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