

Fiscal Year 2016/17 Budget Wrap-up

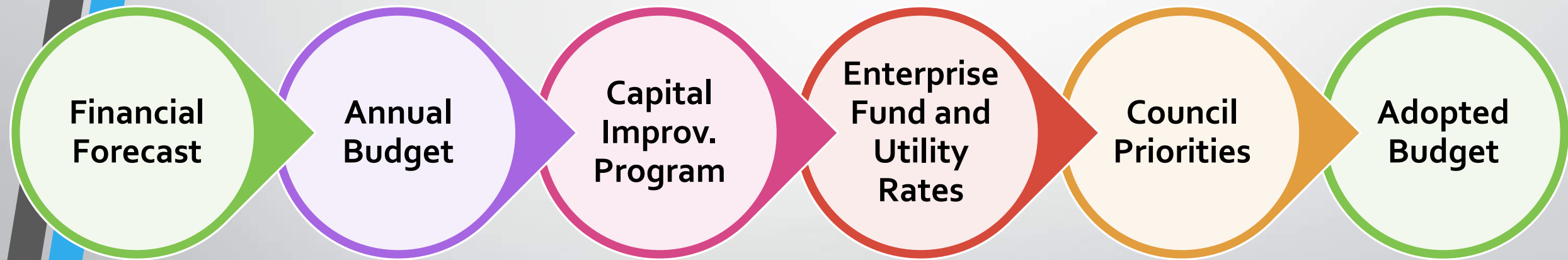
May 5, 2016

City of Mesa

Presented by the Office of Management and Budget



The FY 16/17 Budget Review Process



The Status

- FY 16/17 was intended as the second year of a two-year process to better align on-going expenditures with on-going revenues
- Realized operational savings in FY 14/15 has allowed for a temporary reprieve
- Annual budgets are reliant on savings to sustain services
- Departments are asked to review operations in pursuit of innovations that result in savings. Operational savings of 2% is targeted
- Expense pressure continues regarding current services in the public safety areas while demand for services also continues to grow



Change to the Proposed Budget

- **Light Rail Bike Patrol**

- Increased security in the light rail corridor through the expansion of the current light rail bike patrol \$799,000
- Addition of a park ranger to assist in Pioneer Park \$102,000



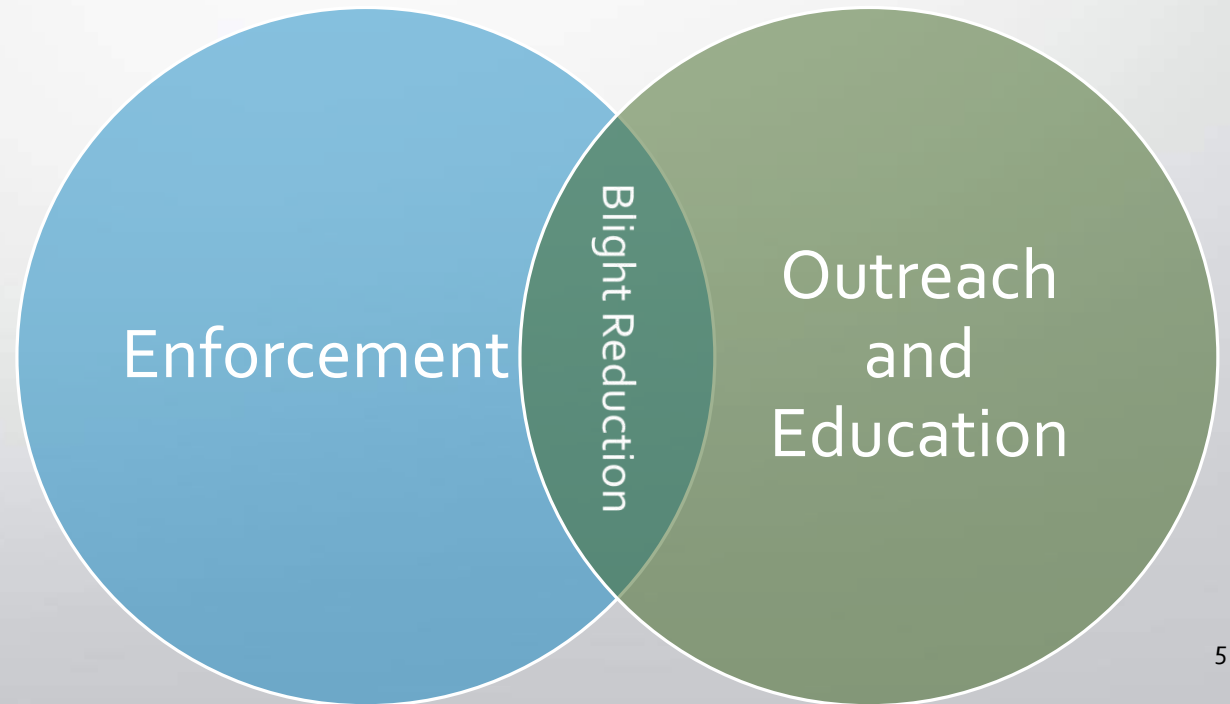
Photo published azcentral.com 9/25/15 – Jim Walsh

Change to the Proposed Budget

- The proposed budget included two additional Code Compliance Officers. The revised budget **converts** two existing CDBG funded code compliance officers to the general fund (allowing use of the CDBG funding for a pilot outreach program)

FY 15/16: 7 general fund officers, 3 CDBG officers (2 positions + 1 temp)

FY 16/17 revised proposal: 10 general fund officers (9 positions +1 temp), reallocation of CDBG funding to community outreach



Change to the Proposed Budget

- Increase funding available for Historic Preservation Services \$50,000
 - Proposed budget included \$15,000 of the \$50,000





Change to the Proposed Budget

- Increase in Human Services Funding \$50,000
 - Additional funding brings total to \$876,000 for services and administration and \$50,000 for utility assistance



The Adoption Timeline

- May 16
 - Capital Improvement Program, Public Hearing and Adoption
 - Utility Rate Adjustments, Public Hearing and Adoption
- June 6
 - Annual Budget, Tentative Adoption
- June 20
 - Annual Budget and Secondary Property Tax Levy, Public Hearing
 - Annual Budget, Final Adoption
- July 5
 - Secondary Property Tax Levy Adoption

