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

- Financial Forecast
- Annual Budget
- Capital Improv. Program
- Enterprise Fund and Utility Rates
- Council Priorities
- Adopted Budget
• 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
• **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
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
• Increase in Human Services Funding $50,000
  • Additional funding brings total to $876,000 for services and administration and $50,000 for utility assistance
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