CITY OF MESA

BUDGET IN BRIEF

FISCAL YEAR
2020-2021
General Government
Incorporation: 1883
Population: 518,012
Area: 138.36 square miles
Form of Government: Council-Manager
  Mayor: John Giles
  District 1: Mark Freeman
  District 2: Jeremy Whittaker
  District 3: Francisco Heredia
  District 4: Jen Duff
  District 5: David Luna
  District 6: Kevin Thompson

Infrastructure & Utilities
Water Service Connections: 175,232
Electric Service Connections: 17,695
Refuse Collected: 236,682 tons
Green Waste Collected: 20,199 tons
Recyclables Collected: 33,566 tons

Parks & Recreation
Community Centers: 6
Parks: 68
Aquatic Centers: 9
Maintained Park Land: 2,534 Acres

Public Safety
Fire & Medical Rescue and Emergency
Calls for Service: 68,866
Sworn Fire & Medical Personnel: 415
Police Calls for Service: 175,451
Sworn Police Personnel: 778

Libraries
Library Facilities: 4
Program Attendees: 63,283
Materials in Circulation: 2.6 million

Connect with Us

All data, excluding personnel, as of July 1, 2019
STRATEGIC INITIATIVES
Direction developed annually by Mesa City Council

COMMUNITY SAFETY

PLACEMAKING

SKILLED AND TALENTED WORK FORCE

SUSTAINABLE ECONOMY

TRANSFORMING NEIGHBORHOODS

How are we doing?
Data is as of 6/30/2020. For more measures, go to data.mesaaz.gov

- Year over year comparison
  Total Crimes: -2.3%
  Average Fire & Medical RESPONSE TIME: 6:07
  ARTS & CULTURE VISITATION: 377,206
  Business, Computer, Educational & Literacy CLASSES OFFERED: 395
  NEW HIGH-WAGE JOBS: 873
  GRAFFITI ABATED: 99.5%
**General Fund**
Discretionary funds that are allocated to the highest priorities of the City, including Public Safety, Parks, and Libraries.

**Reserves**
Reserves and fund balances from previous years that can be used in case of emergency, unexpected needs, and previously contracted purchases.

**Debt Service**
Payment of debt related to the construction of capital improvement projects.

**Construction Funds**
Funds used to construct infrastructure, build facilities, purchase land, and acquire equipment.

**Utility Fund**
Operations and maintenance of the City’s utilities.

**Restricted Funds**
Funds restricted for a specific purpose such as grants, trust funds, arts & culture, and transit.

**TOTAL $1.91 BILLION**
*Does not include transfers between funds.*
General Governmental Resources
Where does the money to support city services come from?

**Total $475.9 Million**

- Intergovernmental
  - Revenues distributed by other governments including state sales tax, income tax, and vehicle license tax

- Sales & Charges for Service
  - Revenues from the provision of services (e.g., recreation center or pool admission)

- Other
  - Smaller revenue sources including fines, permits, licenses, and interest on investments

- Sales & Use Tax
  - Revenue collected from local sales taxes

- Transfers In
  - Transfers for pay-as-you-go infrastructure projects

- Existing Reserves
  - Existing reserves carried over from previous years

- Utility Fund Contribution
  - Transfers in from utility enterprises

- $153.1
- $148.5
- $108.4
- $27.3
- $24.0
- $11.1
- $3.5

*General Fund & Quality of Life Fund*
General Governmental Expenditures
How does the money support city services?

$84.1 Fire & Medical Services
$185.9 Police
$12.4 Community Services
$27.3 Infrastructure Support
$54.4 Parks & Library
$8.3 Municipal Court
$37.4 Other Depts
$66.1 Transfers Out

TOTAL $475.9 MILLION*

*General Fund & Quality of Life Fund
How do we compare?

FY 2019/20 Typical Homeowner's Annual Cost Comparison

- **GLENDALE**: $2,370
- **TUCSON**: $2,334
- **TEMPE**: $1,989
- **MESA**: $1,983
- **PHOENIX**: $1,878
- **SCOTTSDALE**: $1,831
- **CHANDLER**: $1,662
- **GILBERT**: $1,557

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*Prepared 02/12/2020*

Get involved in the budget process

- City Manager presents budget to City Council
- City Council establishes tentative budget
- **City Council seeks public input**
- City Council adopts final budget
- Departments review progress toward achieving desired outcomes
- Office of Management & Budget forecasts revenues and expenditures
- City Council reviews strategic goals and establishes budget priorities
- Departments submit funding requests
- Office of Management & Budget, City Manager and City Council review department budgets