Budget in Brief Fiscal Year 2022/23





TOTAL \$2.3B SUDGET

General Fund Reserves Discretionary funds that are Reserves and fund balances from allocated to the highest previous years that can be used priorities of the City, including in case of emergency, Public Safety, Parks, and unexpected needs, and Libraries. previously contracted purchases. \$481.9 M \$446.9 M 21% 20% **Enterprise Fund Construction Funds** \$284.6 M Operations and 12% Funds used to construct maintenance of the infrastructure, build facilities, City's enterprises, purchase land, and acquire which include: equipment. utilities and Falcon Field Airport. \$167.2 M \$679.4 M 7% **Debt Service** 30% Payment of debt related **Restricted Funds** to the construction of capital improvement Funds restricted for a specific projects. purpose such as grants, trust funds, arts & culture, and transit.

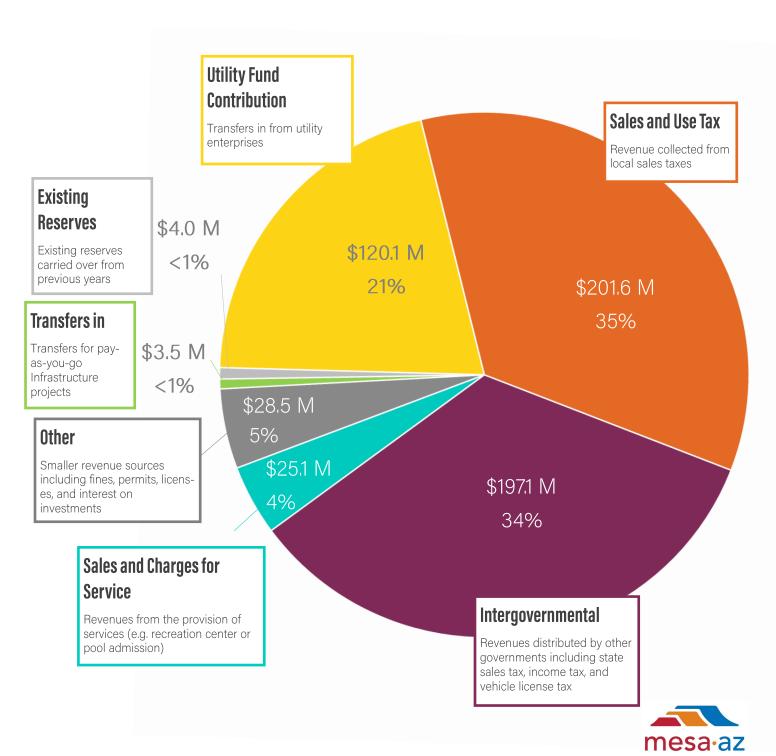


General Governmental Funds Budget

\$579.9M

Revenues

Explanation of Gen Gov't Fund (pgs. 19-23 Exec book)

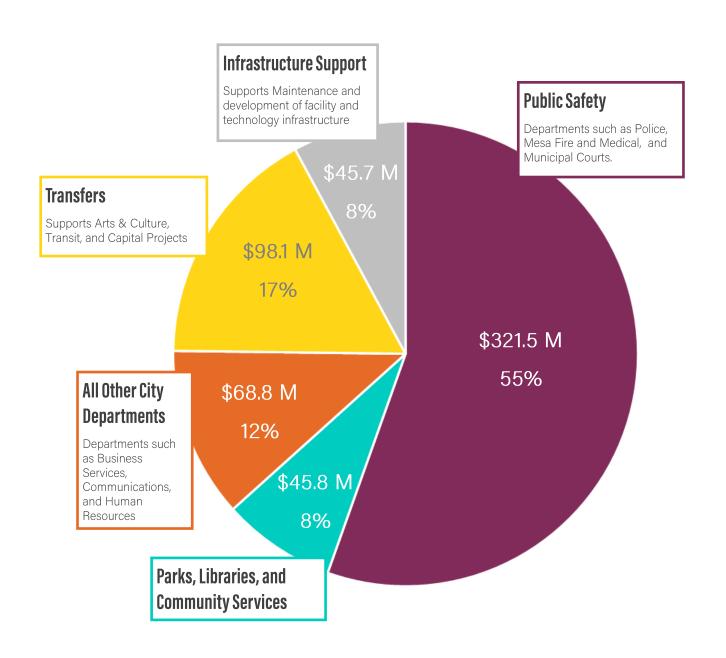


General Governmental Funds Budget

\$579.9M

Expenditures

Explanation of Gen Gov't Fund (pgs. 19-23 Exec book)







Contact Your Representative

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City Strategic Priorities













Participate in the Budget Process

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

Learn more about participating in council meetings here: City Council Meetings | City of Mesa (mesaaz.gov)

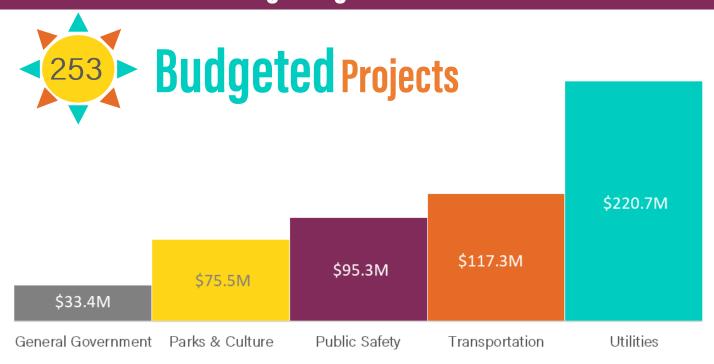


Capital Improvement Program

\$542.2M

Total Budget

CIP Funding Categories for FY 2022/23



Operations & Maintenance

\$6.8 M Total Budget

The Operations and Maintenance budget is used for one-time start-up costs and for ongoing operations and maintenance after the completion of a CIP project.

Operations Example



Operational budget would be needed after the completion of building a new fire or police station to pay for new sworn officer positions in the station.

Maintenance Example



Maintenance budget would be needed after the completion of a new road to ensure that it stays in good condition.



City of Mesa Data and Performance

The City of Mesa strives to be a leader in data transparency. The City has implemented an Open Data Platform to publish and present data from across the City of Mesa to the public.

Goals of the Open Data Platform

- Improve the ease of use in accessing, using, and analyzing City data.
- Foster civic engagement, collaboration, and public trust.
- Enhance data-driven decision making for the City.
- Automate the publishing and updating of data.

Visit Data.MesaAZ.Gov

Click each icon to learn more about the performance measures in each City Service Area.



Arts, Recreation & Culture



Neighborhood Transformation



Energy & Utilities



Transportation



Public Safety



City Administration

