

**CITY OF MESA, ARIZONA  
TENTATIVE BUDGET  
FOR FISCAL YEAR ENDING JUNE 30, 2021**

**SUMMARY OF RESOURCES BY SOURCE**

Source	FY 2018/19 Actual Resources	FY 2019/20 Adopted Budget	FY 2019/20 Projected Resources	FY 2020/21 Adopted Budget
<b>Taxes</b>				
Sales and Use Taxes	\$189,871,290	\$210,446,000	\$199,900,550	\$204,841,000
Secondary Property Tax - City	\$33,851,856	\$41,741,000	\$42,584,358	\$41,738,000
Secondary Property Tax - Community Facility Districts	\$2,152,913	\$3,237,000	\$3,237,000	\$4,692,000
Transient Occupancy Taxes	\$4,848,132	\$4,200,000	\$3,235,723	\$4,700,000
Other Taxes	\$32,505	\$30,000	\$30,000	\$30,000
<b>Total Taxes</b>	<b>\$230,756,696</b>	<b>\$259,654,000</b>	<b>\$248,987,631</b>	<b>\$256,001,000</b>
<b>Intergovernmental</b>				
Federal Grants & Reimbursements	\$25,779,063	\$42,598,000	\$60,642,303	\$107,220,000
State Shared Revenues	\$175,278,569	\$181,475,000	\$181,435,067	\$188,793,000
State Grants and Reimbursements	\$428,338	\$450,000	\$361,747	\$266,000
County and Other Governments Revenues	\$14,788,561	\$33,702,000	\$48,929,597	\$21,798,000
<b>Total Intergovernmental</b>	<b>\$216,274,532</b>	<b>\$258,225,000</b>	<b>\$291,368,714</b>	<b>\$318,077,000</b>
<b>Sales and Charges For Services</b>				
General	\$32,140,402	\$33,781,000	\$34,026,787	\$50,363,000
Culture and Recreation	\$9,047,899	\$9,350,000	\$6,485,452	\$10,023,000
Enterprise	\$468,897,953	\$475,557,000	\$464,717,823	\$407,289,000
<b>Total Sales and Charges For Services</b>	<b>\$510,086,254</b>	<b>\$518,688,000</b>	<b>\$505,230,062</b>	<b>\$467,675,000</b>
<b>Licenses Fees Permits</b>				
Business Licenses	\$5,099,420	\$4,645,000	\$4,540,007	\$4,616,000
Permits	\$14,192,131	\$12,920,000	\$14,489,365	\$13,096,000
Fees	\$20,792,652	\$20,642,000	\$19,770,710	\$18,823,000
Court Fees	\$4,984,833	\$4,487,000	\$4,762,501	\$4,906,000
Culture and Recreation Fees	\$1,056,942	\$900,000	\$547,474	\$900,000
<b>Total Licenses Fees Permits</b>	<b>\$46,125,979</b>	<b>\$43,594,000</b>	<b>\$44,110,057</b>	<b>\$42,341,000</b>
<b>Fines and Forfeitures</b>				
Court Fines	\$4,154,384	\$4,851,000	\$3,714,269	\$4,627,000
Other Fines	\$450,970	\$514,000	\$460,754	\$331,000
<b>Total Fines and Forfeitures</b>	<b>\$4,605,354</b>	<b>\$5,365,000</b>	<b>\$4,175,023</b>	<b>\$4,958,000</b>
<b>Self Insurance Contributions</b>				
Self Insurance Contributions	\$95,035,474	\$105,094,000	\$100,265,775	\$112,263,000
<b>Total Self Insurance Contributions</b>	<b>\$95,035,474</b>	<b>\$105,094,000</b>	<b>\$100,265,775</b>	<b>\$112,263,000</b>
<b>Other Revenue</b>				
Interest	\$12,376,014	\$1,733,000	\$8,012,056	\$3,782,000
Contributions and Donations	\$2,596,531	\$7,092,000	\$6,044,808	\$4,818,000
Other Financing Sources	\$35,496,483	\$29,340,000	\$18,449,000	\$34,149,000
Sale of Property	\$63,223,030	\$65,322,000	\$18,742,628	\$610,000
Other Revenues	\$11,381,709	\$16,983,000	\$15,719,532	\$19,207,000
<b>Total Other Revenue</b>	<b>\$125,073,767</b>	<b>\$120,470,000</b>	<b>\$66,968,024</b>	<b>\$62,566,000</b>
<b>Operating Resources Subtotal</b>	<b>\$1,227,958,055</b>	<b>\$1,311,090,000</b>	<b>\$1,261,105,286</b>	<b>\$1,263,881,000</b>
Reimbursements/Previous Grant Awards Carried Over	-	\$36,731,719	-	\$32,164,844
Use of Reserve Balance	(\$117,728,334)	\$217,899,046	(\$23,136,490)	\$283,285,171
<b>Total Non-Bond Resources</b>	<b>\$1,110,229,721</b>	<b>\$1,565,720,765</b>	<b>\$1,237,968,796</b>	<b>\$1,579,331,015</b>
Existing Bond Proceeds	\$63,414,910	\$79,519,956	\$86,303,377	\$40,218,492
New Bond Proceeds	\$145,672,930	\$264,252,446	\$140,262,350	\$319,921,130
(Less) Remaining Bond Proceeds	(\$86,303,377)	(\$79,493,167)	(\$40,218,492)	(\$29,470,637)
<b>Total Bond Resources</b>	<b>\$122,784,463</b>	<b>\$264,279,235</b>	<b>\$186,347,235</b>	<b>\$330,668,985</b>
<b>City Total Resources</b>	<b>\$1,233,014,184</b>	<b>\$1,830,000,000</b>	<b>\$1,424,316,031</b>	<b>\$1,910,000,000</b>

**SUMMARY OF RESOURCES BY FUND**

<b>Fund</b>	<b>FY 2018/19 Actual Resources</b>	<b>FY 2019/20 Adopted Budget</b>	<b>FY 2019/20 Projected Resources</b>	<b>FY 2020/21 Adopted Budget</b>
General Fund	\$301,578,997	\$308,644,550	\$302,478,781	\$327,323,928
Capital - General Fund	\$211,675	-	\$310,000	-
Enterprise Fund	\$378,307,060	\$387,841,131	\$371,259,059	\$382,656,724
Capital - Enterprise	\$1,364,509	\$1,670,000	\$2,484,975	\$1,655,000
<b>Restricted Funds:</b>				
Ambulance Transport	-	-	\$1,800,000	\$3,532,012
Arts & Culture Fund	\$7,442,965	\$7,643,638	\$5,469,863	\$8,294,684
Commercial Facilities Fund	-	-	-	\$4,729,025
Community Facilities Districts	\$17,475,570	\$35,866,842	\$23,624,342	\$42,085,869
Environmental Compliance Fee	\$16,513,858	\$16,408,226	\$16,925,137	\$16,761,539
Falcon Field Airport	\$4,458,809	\$4,521,128	\$4,601,434	\$4,658,184
Impact Fee Funds	\$18,154,580	\$18,230,259	\$17,280,232	\$16,422,929
Internal Service Funds	\$313,190	\$7,601,316	\$7,482,357	\$9,879,752
Joint Ventures	\$93,911,300	\$93,381,125	\$100,472,561	\$26,028,358
Public Safety Sales Tax	\$8,569,483	\$26,305,729	\$24,987,569	\$25,605,004
Quality of Life Sales Tax	\$25,948,932	\$26,305,729	\$24,987,569	\$25,605,004
<b>Transportation Related:</b>				
Highway User Revenue Fund	\$42,842,777	\$41,656,779	\$40,940,799	\$38,211,995
Local Streets	\$33,211,843	\$32,678,356	\$31,688,812	\$31,890,042
Transit Fund	\$4,744,345	\$3,637,264	\$19,536,816	\$3,546,264
Transportation	\$8,330,315	\$25,165,271	\$25,165,271	\$3,774,148
Other Restricted Funds	\$18,505,399	\$27,157,553	\$26,158,535	\$27,610,269
<b>Grant Funds:</b>				
Grants - Gen. Gov.	\$5,299,755	\$16,749,708	\$3,831,038	\$7,324,155
Grants - Enterprise	\$817,300	\$3,111,609	\$3,510,840	\$7,667,734
Housing Grant Funds	\$18,457,905	\$21,052,360	\$21,212,839	\$23,078,710
Relief Fund	-	-	\$30,000,000	\$70,000,000
Trust Funds	\$96,882,033	\$105,163,300	\$100,451,075	\$112,388,300
Debt Service Funds	\$124,615,455	\$100,298,127	\$54,445,382	\$43,151,371
<b>Operating Resources Subtotal</b>	<b>\$1,227,958,055</b>	<b>\$1,311,090,000</b>	<b>\$1,261,105,286</b>	<b>\$1,263,881,000</b>
Reimbursements/Previous Grant Awards Carried Over	-	\$36,731,719	-	\$32,164,844
Use of Reserve Balance	(\$117,728,334)	\$217,899,046	(\$23,136,490)	\$283,285,171
<b>Total Non-Bond Resources</b>	<b>\$1,110,229,721</b>	<b>\$1,565,720,765</b>	<b>\$1,237,968,796</b>	<b>\$1,579,331,015</b>
Existing Bond Proceeds	\$63,414,910	\$79,519,956	\$86,303,377	\$40,218,492
New Bond Proceeds	\$145,672,930	\$264,252,446	\$140,262,350	\$319,921,130
(Less) Remaining Bond Proceeds	(\$86,303,377)	(\$79,493,167)	(\$40,218,492)	(\$29,470,637)
<b>Total Bond Resources</b>	<b>\$122,784,463</b>	<b>\$264,279,235</b>	<b>\$186,347,235</b>	<b>\$330,668,985</b>
<b>City Total Resources</b>	<b>\$1,233,014,184</b>	<b>\$1,830,000,000</b>	<b>\$1,424,316,031</b>	<b>\$1,910,000,000</b>

**SUMMARY OF EXPENDITURES BY FUND**

Fund	FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2020/21
	Actual Expenditures	Carryover Budget	Adopted Budget	Projected Expenditures	Carryover Budget	Proposed Budget
General Fund	\$362,629,926	\$13,128,605	\$378,340,240	\$375,211,620	\$7,916,491	\$384,132,274
Capital - General Fund	\$15,437,427	\$28,915,288	\$15,367,908	\$15,463,669	\$32,312,261	\$14,506,479
Enterprise Fund	\$157,656,134	\$3,647,572	\$176,436,542	\$167,153,654	\$1,505,825	\$180,436,417
Capital - Enterprise	\$2,365,753	\$9,744,058	\$4,084,682	\$8,854,406	\$4,593,690	\$1,655,197
Restricted:						
Ambulance Transport	-	-	-	\$2,781,180	\$659,000	\$3,928,149
Arts & Culture Fund	\$17,437,250	\$549,909	\$18,501,222	\$17,002,918	\$426,752	\$19,296,793
Commercial Facilities Fund	-	-	-	-	\$31,166	\$10,405,663
Community Facilities Districts	\$17,727,406	-	\$35,866,428	\$23,447,498	-	\$42,085,819
Environmental Compliance Fee	\$13,721,801	\$5,707,617	\$15,786,350	\$15,811,539	\$4,524,960	\$15,900,361
Falcon Field Airport	\$3,369,616	\$1,249,139	\$5,185,738	\$4,158,495	\$2,462,349	\$6,448,366
Internal Service Funds	\$72,108	\$660,100	\$6,941,216	\$8,246,486	\$386,452	\$9,493,300
Joint Ventures	\$102,834,744	\$2,194,674	\$91,955,021	\$90,768,768	\$3,280,800	\$25,435,932
Public Safety Sales Tax	\$225,921	-	\$6,382,409	\$7,900,374	\$9,087,362	\$16,942,798
Quality of Life Sales Tax	\$24,859,385	-	\$26,305,729	\$26,305,729	-	\$25,605,004
Transportation Related:						
Highway User Revenue Fund	\$24,563,075	\$15,395,267	\$29,254,066	\$33,049,551	\$10,588,896	\$25,766,607
Local Streets	\$37,452,755	\$22,449,289	\$34,040,750	\$34,355,336	\$21,029,935	\$40,511,559
Transit Fund	\$21,081,977	\$16,283,978	\$20,604,444	\$33,398,068	\$3,807,238	\$22,181,981
Transportation	\$5,155,335	\$22,250,542	\$13,633,176	\$16,187,405	\$19,696,313	\$2,400,000
Other Restricted Funds	\$20,007,767	\$22,802,774	\$46,935,976	\$30,729,844	\$25,887,483	\$58,141,544
Grant Funds:						
Grants - Gen. Gov.	\$5,330,716	\$6,863,848	\$16,973,241	\$3,922,533	\$18,023,270	\$7,312,522
Grants - Enterprise	\$413,344	\$527,031	\$3,111,609	\$3,551,257	\$127,800	\$7,667,734
Housing Grant Funds	\$18,515,143	\$12,625,638	\$21,051,971	\$20,964,680	\$12,721,261	\$23,097,534
Relief Fund	-	-	-	\$30,000,000	-	\$70,000,000
Trust Funds	\$99,704,619	\$75,786	\$106,985,933	\$109,226,429	\$31,081	\$117,226,932
Debt Service Funds	\$293,224,779	-	\$217,226,999	\$159,178,862	-	\$180,406,665
<b>Expenditure Subtotal</b>	<b>\$1,243,786,980</b>	<b>\$185,071,115</b>	<b>\$1,290,971,650</b>	<b>\$1,237,670,301</b>	<b>\$179,100,385</b>	<b>\$1,310,985,630</b>
Operating and Capital Improvement Non-Bond Carryover	-	-	\$185,071,115	-	-	\$179,100,385
Contingency	-	-	\$89,678,000	-	-	\$89,245,000
<b>Total Expenditure Non-Bond Funds</b>	<b>\$1,243,786,980</b>		<b>\$1,565,720,765</b>	<b>\$1,237,670,301</b>		<b>\$1,579,331,015</b>
Bond Capital Improvement Scheduled	\$122,784,463	\$68,393,885	\$195,885,350	\$186,683,258	\$39,461,615	\$291,207,370
Bond Capital Improvement Carryover	-	-	\$68,393,885	-	-	\$39,461,615
<b>Total Bonds Capital Improvement</b>	<b>\$122,784,463</b>		<b>\$264,279,235</b>	<b>\$186,683,258</b>		<b>\$330,668,985</b>
<b>City Total Expenditures</b>	<b>\$1,366,571,444</b>		<b>\$1,830,000,000</b>	<b>\$1,424,353,559</b>		<b>\$1,910,000,000</b>
<b>Expenditure Limitation Comparison</b>						
<b>Expenditures</b>	\$1,366,571,444		\$1,830,000,000	\$1,424,353,559		\$1,910,000,000
<b>Estimated Exclusions</b>	(\$1,366,571,444)		(\$1,830,000,000)	(\$1,424,353,559)		(\$1,910,000,000)
<b>Estimated Expenditures Subject to Limitation</b>	-		-	-		-
<b>Expenditure Limitation</b>	\$602,790,134		\$627,028,608	\$627,028,608		\$649,852,143
<b>Over (Under) State Limit</b>	<b>(\$602,790,134)</b>		<b>(\$627,028,608)</b>	<b>(\$627,028,608)</b>		<b>(\$649,852,143)</b>

**SUMMARY OF EXPENDITURES BY DEPARTMENT**

Department	FY 2018/19	FY 2019/20	FY 2019/20	FY 2019/20	FY 2020/21	FY 2020/21
	Actual Expenditures	Carryover Budget	Adopted Budget	Projected Expenditures	Carryover Budget	Proposed Budget
Arts and Culture	\$16,338,071	\$211,675	\$17,635,000	\$15,263,928	\$153,290	\$18,836,000
Business Services	\$11,951,854	\$170,145	\$12,985,000	\$12,279,042	\$40,575	\$12,825,000
City Attorney	\$10,294,721	-	\$14,332,000	\$13,357,725	-	\$14,707,000
City Auditor	\$726,583	-	\$778,000	\$807,000	-	\$826,000
City Clerk	\$1,172,028	-	\$902,000	\$945,934	-	\$1,351,000
City Manager	\$6,374,472	\$2,900	\$7,753,000	\$7,624,201	\$114,502	\$7,762,000
Community Services	\$20,333,893	\$11,352,434	\$24,318,000	\$23,668,352	\$11,918,749	\$26,403,000
Department of Innovation & Technology	\$34,410,733	\$5,455,740	\$38,442,000	\$35,945,655	\$5,718,659	\$39,058,000
Development Services	\$9,207,232	\$175,974	\$9,281,000	\$9,533,771	\$76,136	\$9,982,000
Economic Development	\$7,222,931	\$130,000	\$7,248,000	\$6,896,453	\$92,000	\$7,274,000
Energy Resources	\$35,170,850	-	\$37,416,000	\$35,611,277	\$65,167	\$38,283,000
Engineering	\$6,434,275	-	\$7,966,000	\$6,725,957	\$19,141	\$7,819,000
Environmental Management and Sustainability	\$32,154,419	\$605,852	\$34,657,000	\$36,325,180	\$55,000	\$35,344,000
Falcon Field Airport	\$1,656,421	-	\$2,124,000	\$1,529,021	-	\$2,149,000
Financial Services	\$3,363,310	-	\$4,069,000	\$4,103,330	-	\$4,080,000
Fleet Services	\$23,285,347	\$11,548,026	\$29,198,000	\$31,197,658	\$10,321,881	\$27,794,000
Human Resources	\$97,349,571	-	\$101,033,000	\$104,103,845	-	\$111,525,000
Library Services	\$6,795,678	\$300,000	\$8,469,000	\$7,347,577	-	\$8,077,000
Mayor and Council	\$889,769	-	\$847,000	\$905,600	-	\$950,000
Mesa Fire and Medical	\$83,778,953	\$3,093,022	\$86,928,000	\$92,683,215	\$1,109,450	\$98,477,000
Municipal Court	\$7,930,350	\$2,053,475	\$8,729,000	\$9,093,955	\$1,380,600	\$9,052,000
Office of ERP Management	\$608,931	-	\$801,000	\$718,250	-	\$804,000
Office of Management and Budget	\$2,785,014	\$304,868	\$3,288,000	\$3,308,393	\$38,098	\$3,193,000
Parks, Recreation & Community Facilities	\$45,744,026	\$6,695,300	\$51,684,000	\$46,019,096	\$1,985,907	\$52,318,000
Police	\$181,340,016	\$4,388,493	\$193,764,000	\$191,960,146	\$4,735,517	\$202,258,000
Public Information and Communications	\$1,580,126	-	\$1,366,000	\$1,566,033	-	\$1,449,000
Transit Services	\$15,787,687	-	\$20,052,000	\$20,402,445	-	\$20,059,000
Transportation	\$38,915,286	\$439,180	\$45,214,000	\$42,192,918	\$150,000	\$45,457,000
Water Resources	\$67,521,418	\$550,916	\$82,947,000	\$75,410,476	\$250,328	\$97,227,000
Centralized Appropriations	\$320,336,853	-	\$279,526,000	\$233,463,125	-	\$309,671,000
<b>Subtotal</b>	<b>\$1,091,460,821</b>	<b>\$47,478,000</b>	<b>\$1,133,752,000</b>	<b>\$1,070,989,558</b>	<b>\$38,225,000</b>	<b>\$1,215,010,000</b>
Project Management Program-Lifecycle/Infrastructure Projects	\$27,392,775	\$38,464,000	\$23,956,000	\$32,453,300	\$35,019,000	\$24,634,000
Operating and Lifecycle Expenditure Carryover	-	-	\$85,942,000	-	-	\$73,244,000
Contingency	-	-	\$89,678,000	-	-	\$89,245,000
<b>Total Operating Expenditures</b>	<b>\$1,118,853,596</b>		<b>\$1,333,328,000</b>	<b>\$1,103,442,858</b>		<b>\$1,402,133,000</b>
Capital Improvement Program: Non-Bond	\$125,584,947	\$99,129,115	\$136,168,650	\$139,529,443	\$105,856,385	\$74,246,629
Capital Improvement Program: Bond	\$122,133,857	\$68,393,885	\$192,980,350	\$181,381,258	\$39,461,615	\$288,302,371
<b>Capital Improvement Program Subtotal</b>	<b>\$247,718,804</b>	<b>\$167,523,000</b>	<b>\$329,149,000</b>	<b>\$320,910,701</b>	<b>\$145,318,000</b>	<b>\$362,549,000</b>
<b>Capital Improvement Program Carryover Subtotal</b>	<b>-</b>	<b>-</b>	<b>\$167,523,000</b>	<b>-</b>	<b>-</b>	<b>\$145,318,000</b>
<b>Total Capital Improvement Program</b>	<b>\$247,718,804</b>		<b>\$496,672,000</b>	<b>\$320,910,701</b>		<b>\$507,867,000</b>
<b>City Total Expenditures</b>	<b>\$1,366,571,444</b>		<b>\$1,830,000,000</b>	<b>\$1,424,353,559</b>		<b>\$1,910,000,000</b>

**FULL-TIME EMPLOYEES AND PERSONNEL COMPENSATION**

<b>Fund</b>	<b>Full-Time Equivalent (FTE)</b>	<b>Employee Salaries and Hourly Costs</b>	<b>Retirement Costs</b>	<b>Healthcare Costs</b>	<b>Other Benefit Costs</b>	<b>Allocated Personnel Costs</b>	<b>Total Estimated Personnel</b>
*General Fund	2,626.8	\$192,105,764	\$60,993,416	\$49,335,787	\$22,883,079	(\$21,706,563)	\$303,611,483
Capital - General Fund	2.3	\$180,317	\$21,545	\$31,456	\$15,498	-	\$248,816
Enterprise Fund	505.9	\$31,974,150	\$4,282,617	\$10,341,642	\$3,906,482	\$12,210,807	\$62,715,698
Capital - Enterprise	1.1	\$83,324	\$9,956	\$14,536	\$7,162	-	\$114,977
<b>Restricted:</b>							
Arts & Culture Fund	100.9	\$5,608,212	\$636,664	\$1,434,617	\$556,586	\$1,268,371	\$9,504,450
Commercial Facilities Fund	40.7	\$1,961,192	\$235,474	\$562,221	\$204,082	\$657,311	\$3,620,280
Community Facilities Districts	0.6	\$159,932	\$8,405	\$8,340	\$5,899	-	\$182,576
Environmental Compliance Fee	49.3	\$2,996,277	\$370,222	\$652,900	\$354,603	\$552,423	\$4,926,425
Falcon Field Airport	19.8	\$1,474,332	\$292,776	\$360,758	\$106,847	\$385,730	\$2,620,444
Internal Service Funds	97.3	\$5,744,153	\$709,494	\$1,742,832	\$688,376	\$1,335,816	\$10,220,671
Joint Ventures	33.9	\$2,323,704	\$284,592	\$410,803	\$246,133	\$546,429	\$3,811,661
Public Safety Sales Tax	98.7	\$7,693,527	\$3,890,166	\$1,528,294	\$428,258	-	\$13,540,245
Quality of Life Sales Tax	185.0	\$14,216,281	\$8,027,809	\$2,806,561	\$554,354	-	\$25,605,005
<b>Transportation Related:</b>							
Highway User Revenue Fund	114.9	\$7,121,172	\$879,219	\$1,713,991	\$834,634	-	\$10,549,015
Local Streets	41.3	\$2,980,058	\$400,242	\$1,560,028	\$308,606	\$2,359,185	\$7,608,119
Transit Fund	5.1	\$418,258	\$50,413	\$101,123	\$37,626	\$407,862	\$1,015,283
Transportation	4.5	\$347,127	\$41,475	\$60,556	\$29,836	-	\$478,994
Other Restricted Funds	79.0	\$3,815,383	\$442,087	\$1,091,545	\$325,342	\$315,286	\$5,989,643
<b>Grant Funds:</b>							
Grants - Gen. Gov.	15.9	\$1,154,143	\$395,817	\$162,190	\$886,241	-	\$2,598,391
Grants - Enterprise	0.0	\$1,812	\$216	\$316	\$156	-	\$2,500
Housing Grant Funds	26.7	\$1,493,328	\$179,851	\$340,752	\$126,185	-	\$2,140,116
Trust Funds	28.8	\$2,191,344	\$256,892	\$545,441	\$191,261	\$1,667,343	\$4,852,281
<b>Total Non-Bond Funds</b>	<b>4,078.3</b>	<b>\$286,043,789</b>	<b>\$82,409,349</b>	<b>\$74,806,689</b>	<b>\$32,697,246</b>	<b>-</b>	<b>\$475,957,073</b>
<b>Bond Capital Improvement</b>							
Electric Bond Construction	8.6	\$672,946	\$80,405	\$117,395	\$57,840	-	\$928,585
Excise Tax Obligation Bond Construction	5.3	\$414,564	\$49,533	\$72,320	\$35,632	-	\$572,049
Gas Bond Construction	15.2	\$1,188,522	\$142,007	\$207,336	\$102,154	-	\$1,640,019
Library Bond Construction	0.3	\$23,103	\$2,760	\$4,030	\$1,986	-	\$31,879
Parks Bond Construction	2.8	\$214,463	\$25,624	\$37,413	\$18,433	-	\$295,933
Public Safety Bond Construction	4.3	\$333,442	\$39,840	\$58,169	\$28,659	-	\$460,110
Spring Training Bond Construction	0.0	\$748	\$89	\$130	\$64	-	\$1,032
Streets Bond Construction	5.2	\$406,006	\$48,510	\$70,827	\$34,896	-	\$560,240
Wastewater Bond Construction	2.8	\$220,890	\$26,392	\$38,534	\$18,986	-	\$304,802
Water Bond Construction	12.4	\$967,397	\$115,587	\$168,761	\$83,148	-	\$1,334,893
<b>Bond Capital Improvement</b>	<b>57.0</b>	<b>\$4,442,079</b>	<b>\$530,749</b>	<b>\$774,916</b>	<b>\$381,798</b>	<b>-</b>	<b>\$6,129,542</b>
<b>Total All Funds</b>	<b>4,135.3</b>	<b>\$290,485,868</b>	<b>\$82,940,098</b>	<b>\$75,581,605</b>	<b>\$33,079,044</b>	<b>-</b>	<b>\$482,086,615</b>

\*Central administration positions are included in the General Fund, but the costs are spread among multiple funds in the Allocated Personnel Costs column