

**RESOLUTION NO. 12542**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MESA, MARICOPA COUNTY, ARIZONA, APPROVING A BUDGET FOR THE CITY OF MESA FOR FISCAL YEAR ENDING JUNE 30, 2027.**

WHEREAS, on May 18, 2026, the City Council of the City of Mesa proposed a budget for the City of Mesa for the fiscal year ending June 30, 2027;

WHEREAS, the proposed budget was published for the period required by law and notice of the hearing on the proposed budget was also published as required by law; and

WHEREAS, the hearing was held at the City Council Chambers in the City of Mesa on Monday, June 1, 2026 at 5:50 p.m., at which meeting all interested persons were invited to appear and be heard in favor of or against adoption of said budget.

NOW THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF MESA, MARICOPA COUNTY, ARIZONA, AS FOLLOWS:

Section 1: That the proposed budget, a copy of which is attached hereto, incorporated herein and made a part hereof, be, and the same hereby is adopted as, the budget for the City of Mesa, Arizona for the fiscal year ending June 30, 2027.

PASSED AND ADOPTED by the Mayor and City Council of the City of Mesa, Maricopa County, Arizona, this 1<sup>st</sup> day of June, 2026.

APPROVED:

\_\_\_\_\_  
Mayor

ATTEST:

\_\_\_\_\_  
City Clerk

**CITY OF MESA, ARIZONA**  
**FINAL BUDGET**  
**FOR FISCAL YEAR ENDING JUNE 30, 2027**  
**SUMMARY OF RESOURCES BY SOURCE**

Source	FY 2024/25	FY 2025/26	FY 2025/26	FY 2026/27
	Actual Resources	Adopted Budget	Projected Resources	Proposed Budget
<b>Taxes</b>				
Sales and Use Taxes	\$330,175,997	\$306,354,000	\$333,807,864	\$337,890,000
Secondary Property Tax - City	\$39,978,062	\$44,337,000	\$44,337,000	\$46,393,000
Secondary Property Tax - Community Facility Districts	\$6,564,973	\$6,045,000	\$6,045,000	\$5,817,000
Transient Occupancy Taxes	\$6,726,705	\$5,648,000	\$6,050,988	\$6,489,000
Other Taxes	\$80,276	\$41,000	\$40,000	\$42,000
<b>Total Taxes</b>	<b>\$383,526,013</b>	<b>\$362,425,000</b>	<b>\$390,280,852</b>	<b>\$396,631,000</b>
<b>Intergovernmental</b>				
Federal Grants & Reimbursements	\$44,324,845	\$53,258,000	\$52,791,501	\$56,226,000
State Shared Revenues	\$273,141,835	\$264,797,000	\$264,453,145	\$280,948,000
State Grants and Reimbursements	\$2,144,682	\$5,544,000	\$3,611,765	\$6,931,000
County and Other Governments Revenues	\$16,514,554	\$36,451,000	\$33,250,811	\$52,932,000
<b>Total Intergovernmental</b>	<b>\$336,125,916</b>	<b>\$360,050,000</b>	<b>\$354,107,222</b>	<b>\$397,037,000</b>
<b>Sales and Charges For Services</b>				
General	\$87,448,621	\$99,014,000	\$93,729,781	\$99,446,000
Culture and Recreation	\$14,652,671	\$14,574,000	\$13,580,151	\$15,230,000
Enterprise	\$530,890,144	\$564,852,903	\$554,025,274	\$614,790,000
<b>Total Sales and Charges For Services</b>	<b>\$632,991,436</b>	<b>\$678,440,903</b>	<b>\$661,335,206</b>	<b>\$729,466,000</b>
<b>Licenses Fees Permits</b>				
Business Licenses	\$4,142,990	\$4,202,000	\$4,304,393	\$4,194,000
Permits	\$18,915,448	\$14,404,000	\$14,863,221	\$11,802,000
Fees	\$8,702,384	\$4,221,000	\$2,765,733	\$26,416,000
Court Fees	\$3,484,005	\$3,930,000	\$4,474,531	\$5,390,000
Culture and Recreation Fees	\$1,447,556	\$733,000	\$1,754,150	\$1,801,000
<b>Total Licenses Fees Permits</b>	<b>\$36,692,382</b>	<b>\$27,490,000</b>	<b>\$28,162,028</b>	<b>\$49,603,000</b>
<b>Fines and Forfeitures</b>				
Court Fines	\$2,946,864	\$2,692,000	\$3,268,026	\$2,966,000
Other Fines	\$350,595	\$692,000	\$578,715	\$690,000
<b>Total Fines and Forfeitures</b>	<b>\$3,297,459</b>	<b>\$3,384,000</b>	<b>\$3,846,741</b>	<b>\$3,656,000</b>
<b>Self Insurance Contributions</b>				
Self Insurance Contributions	\$138,463,339	\$146,315,000	\$144,603,443	\$168,153,000
<b>Total Self Insurance Contributions</b>	<b>\$138,463,339</b>	<b>\$146,315,000</b>	<b>\$144,603,443</b>	<b>\$168,153,000</b>
<b>Other Revenue</b>				
Interest	\$44,196,410	\$16,463,000	\$44,768,001	\$16,745,000
Contributions and Donations	\$5,939,428	\$4,119,000	\$4,345,489	\$6,003,000
Other Financing Sources	\$5,256	\$25,000,000	-	-
Sale of Property	\$785,918	\$250,000	\$332,600	\$260,000
Other Revenues	\$28,917,298	\$23,561,000	\$25,998,362	\$24,023,000
<b>Total Other Revenue</b>	<b>\$79,844,310</b>	<b>\$69,393,000</b>	<b>\$75,444,452</b>	<b>\$47,031,000</b>
<b>Operating Resources Subtotal</b>	<b>\$1,610,940,855</b>	<b>\$1,647,497,903</b>	<b>\$1,657,779,944</b>	<b>\$1,791,577,000</b>
Reimbursements/Previous Grant Awards Carried Over	-	\$43,967,085	-	\$43,348,403
(Increase)/Use of Reserve Balance	\$25,019,187	\$575,693,880	\$102,483,838	\$474,475,303
<b>Total Non-Bond Resources</b>	<b>\$1,635,960,042</b>	<b>\$2,267,158,868</b>	<b>\$1,760,263,782</b>	<b>\$2,309,400,706</b>
Existing Bond Proceeds	(\$14,984,316)	\$128,935,395	\$112,131,386	\$111,401,065
New Bond Proceeds	\$487,969,221	\$402,607,998	\$402,000,000	\$449,577,063
(Less) Remaining Bond Proceeds	(\$112,131,386)	(\$8,702,261)	(\$111,401,065)	(\$378,834)
<b>Total Bond Resources</b>	<b>\$360,853,520</b>	<b>\$522,841,132</b>	<b>\$402,730,321</b>	<b>\$560,599,294</b>
<b>City Total Resources</b>	<b>\$1,996,813,561</b>	<b>\$2,790,000,000</b>	<b>\$2,162,994,103</b>	<b>\$2,870,000,000</b>

**SUMMARY OF RESOURCES BY FUND**

Fund	FY 2024/25	FY 2025/26	FY 2025/26	FY 2026/27
	Actual Resources	Adopted Budget	Projected Resources	Proposed Budget
<b>General Funds</b>				
Capital - General Fund	\$3,439,971	\$310,985	\$6,488,000	\$312,073
General Fund	\$502,485,352	\$469,781,252	\$490,761,731	\$502,714,819
<b>Enterprise Funds</b>				
Capital - Utility	\$3,837,563	\$1,743,907	\$2,746,432	\$1,914,392
Falcon Field Airport	\$5,644,978	\$5,727,415	\$6,646,251	\$8,831,592
Utility Fund	\$508,243,134	\$534,830,334	\$523,140,287	\$568,267,449
<b>Restricted Funds</b>				
Ambulance Transport	\$24,596,011	\$31,223,000	\$31,049,260	\$33,699,000
Arts & Culture Fund	\$11,164,749	\$12,134,337	\$12,257,571	\$12,824,082
Commercial Facilities Fund	\$9,278,145	\$9,427,156	\$9,326,859	\$9,796,084
Community Facilities Districts	\$8,545,983	\$32,820,606	\$7,820,606	\$7,537,142
Environmental Compliance Fee	\$19,195,237	\$19,033,140	\$19,184,176	\$19,309,905
Impact Fee Funds	\$6,240,936	\$2,092,008	\$393,298	-
Internal Service Funds	\$11,147,543	\$12,151,971	\$12,054,248	\$13,155,866
Joint Ventures	\$23,487,935	\$35,229,381	\$29,002,170	\$42,419,542
Public Safety Sales Tax	\$43,574,030	\$38,713,238	\$44,459,271	\$42,656,724
Quality of Life Sales Tax	\$42,998,505	\$38,659,432	\$43,297,983	\$42,602,730
<b>Transportation Related</b>				
Highway User Revenue Fund	\$52,152,309	\$50,311,743	\$51,642,495	\$53,084,160
Local Streets	\$60,649,957	\$52,829,453	\$59,978,032	\$57,273,258
Transit Fund	\$2,887,931	\$2,752,605	\$2,938,445	\$2,773,983
Transportation	\$7,037,957	\$20,113,692	\$21,047,400	\$39,917,262
Other Restricted Funds	\$34,370,169	\$27,245,724	\$34,957,860	\$51,803,633
<b>Grant Funds</b>				
Grants - Falcon Field	\$3,105,257	\$1,352,009	\$1,476,149	\$2,740,098
Grants - Gen. Gov.	\$9,116,452	\$19,951,178	\$18,221,031	\$29,290,565
Grants - Utility	\$56,895	-	-	-
Housing Grant Funds	\$34,870,325	\$37,818,325	\$37,243,346	\$33,412,153
Relief Fund	\$1,167,333	-	\$650,000	\$250,000
<b>Trust Funds</b>	\$140,933,910	\$146,908,012	\$146,160,043	\$168,597,488
<b>Debt Service Funds</b>	\$40,712,289	\$44,337,000	\$44,837,000	\$46,393,000
<b>Operating Resources Subtotal</b>	<b>\$1,610,940,855</b>	<b>\$1,647,497,903</b>	<b>\$1,657,779,944</b>	<b>\$1,791,577,000</b>
Reimbursements/Previous Grant Awards Carried Over	-	\$43,967,085	-	\$43,348,403
(Increase)/Use of Reserve Balance	\$25,019,187	\$575,693,880	\$102,483,838	\$474,475,303
<b>Total Non-Bond Resources</b>	<b>\$1,635,960,042</b>	<b>\$2,267,158,868</b>	<b>\$1,760,263,782</b>	<b>\$2,309,400,706</b>
Existing Bond Proceeds	(\$14,984,316)	\$128,935,395	\$112,131,386	\$111,401,065
New Bond Proceeds	\$487,969,221	\$402,607,998	\$402,000,000	\$449,577,063
(Less) Remaining Bond Proceeds	(\$112,131,386)	(\$8,702,261)	(\$111,401,065)	(\$378,834)
<b>Total Bond Resources</b>	<b>\$360,853,520</b>	<b>\$522,841,132</b>	<b>\$402,730,321</b>	<b>\$560,599,294</b>
<b>City Total Resources</b>	<b>\$1,996,813,561</b>	<b>\$2,790,000,000</b>	<b>\$2,162,994,103</b>	<b>\$2,870,000,000</b>

SUMMARY OF EXPENDITURES BY FUND

Fund	FY 2024/25	FY 2025/26	FY 2025/26	FY 2025/26	FY 2026/27	FY 2026/27
	Actual Expenditures	Carryover Budget	Adopted Budget	Projected Expenditures	Carryover Budget	Proposed Budget
<b>General Funds</b>						
Capital - General Fund	\$61,537,542	\$119,448,036	\$17,243,945	\$73,380,938	\$75,405,453	\$70,657,353
General Fund	\$514,313,580	\$25,683,627	\$578,166,634	\$567,098,607	\$22,316,663	\$596,858,650
<b>Enterprise Funds</b>						
Capital - Utility	\$12,858,691	\$9,151,368	\$3,656,476	\$6,315,426	\$7,984,628	\$2,966,801
Falcon Field Airport	\$5,135,938	\$3,570,528	\$6,059,942	\$7,583,555	\$2,045,365	\$8,853,674
Utility Fund	\$241,589,423	\$2,246,328	\$264,442,428	\$249,733,674	\$3,071,699	\$267,670,392
<b>Restricted Funds</b>						
Ambulance Transport	\$24,547,214	\$1,736,706	\$27,940,075	\$27,320,776	\$2,092,732	\$31,357,272
Arts & Culture Fund	\$19,994,039	\$3,791,172	\$23,850,119	\$22,281,855	\$4,635,130	\$25,441,177
Commercial Facilities Fund	\$13,028,632	\$2,346,187	\$12,117,140	\$12,602,557	\$2,228,486	\$12,014,817
Community Facilities Districts	\$7,548,324	-	\$33,096,276	\$7,572,015	-	\$7,811,403
Environmental Compliance Fee	\$21,082,781	\$8,278,429	\$18,674,225	\$21,492,763	\$5,189,456	\$18,828,394
Internal Service Funds	\$10,020,922	\$952,366	\$11,188,989	\$12,331,629	\$779,620	\$12,375,135
Joint Ventures	\$24,421,941	\$10,349,751	\$33,458,035	\$27,342,785	\$13,710,811	\$41,809,736
Public Safety Sales Tax	\$45,566,037	\$18,364,518	\$44,561,412	\$45,905,901	\$16,362,727	\$56,784,406
Quality of Life Sales Tax	\$42,442,841	\$395,052	\$51,805,353	\$46,063,205	\$6,134,555	\$48,005,542
<b>Transportation Related</b>						
Highway User Revenue Fund	\$39,813,023	\$6,130,326	\$48,139,620	\$48,421,667	\$6,061,981	\$53,045,647
Local Streets	\$46,002,349	\$16,593,593	\$54,814,357	\$51,748,307	\$22,129,738	\$63,119,936
Transit Fund	\$27,110,461	\$3,157,457	\$29,597,058	\$25,290,838	\$2,606,324	\$32,293,450
Transportation	\$12,903,079	\$30,275,783	\$25,929,524	\$25,645,380	\$30,559,927	\$21,511,080
Other Restricted Funds	\$48,760,451	\$38,838,247	\$148,448,040	\$60,233,694	\$44,046,136	\$95,972,727
<b>Grant Funds</b>						
Grants - Falcon Field	\$1,358,180	\$295,006	\$1,352,009	\$1,476,149	\$527,866	\$2,740,098
Grants - Gen. Gov.	\$10,560,829	\$10,209,891	\$19,949,061	\$16,751,421	\$9,280,204	\$29,289,628
Grants - Utility	-	-	-	-	-	-
Housing Grant Funds	\$33,795,947	\$20,964,718	\$37,818,325	\$37,050,473	\$20,921,688	\$33,415,801
Relief Fund	\$15,178,829	\$12,009,868	\$10,460,610	\$12,071,359	\$3,429,599	\$5,344,990
<b>Trust Funds</b>	\$161,389,065	\$68,043	\$156,970,164	\$163,110,198	\$76,212	\$179,844,994
<b>Debt Service Funds</b>	\$194,953,320	-	\$192,562,051	\$191,438,610	-	\$213,568,603
<b>Expenditure Subtotal</b>	<b>\$1,635,913,438</b>	<b>\$344,857,000</b>	<b>\$1,852,301,868</b>	<b>\$1,760,263,782</b>	<b>\$301,597,000</b>	<b>\$1,931,581,706</b>
Operating and Capital Improvement Non-Bond Carryover	-	-	\$344,857,000	-	-	\$301,597,000
Contingency	-	-	\$70,000,000	-	-	\$76,222,000
<b>Total Expenditure Non-Bond Funds</b>	<b>\$1,635,913,438</b>		<b>\$2,267,158,868</b>	<b>\$1,760,263,782</b>		<b>\$2,309,400,706</b>
Bond Capital Improvement Scheduled (1)	\$360,862,573	\$40,129,000	\$482,712,132	\$402,730,321	\$145,054,000	\$415,545,294
Bond Capital Improvement Carryover	-	-	\$40,129,000	-	-	\$145,054,000
<b>Total Bonds Capital Improvement</b>	<b>\$360,862,573</b>		<b>\$522,841,132</b>	<b>\$402,730,321</b>		<b>\$560,599,294</b>
<b>City Total Expenditures</b>	<b>\$1,996,776,010</b>		<b>\$2,790,000,000</b>	<b>\$2,162,994,103</b>		<b>\$2,870,000,000</b>
<b>Expenditure Limitation Comparison</b>						
<b>Expenditures</b>	\$1,996,776,010		\$2,790,000,000	\$2,162,994,103		\$2,870,000,000
<b>Estimated Exclusions</b>	(\$1,996,776,010)		(\$2,790,000,000)	(\$2,162,994,103)		(\$2,870,000,000)
<b>Estimated Expenditures Subject to Limitation</b>	-		-	-		-
<b>Expenditure Limitation</b>	\$795,067,620		\$3,064,619,134	\$3,064,619,134		\$3,183,591,256
<b>Over (Under) State Limit</b>	<b>(\$795,067,620)</b>		<b>(\$3,064,619,134)</b>	<b>(\$3,064,619,134)</b>		<b>(\$3,183,591,256)</b>

(1) Includes Bond Issuance Costs.

SUMMARY OF EXPENDITURES BY DEPARTMENT

Department	FY 2024/25	FY 2025/26	FY 2025/26	FY 2025/26	FY 2026/27	FY 2026/27
	Actual Expenditures	Carryover Budget	Adopted Budget	Projected Expenditures	Carryover Budget	Proposed Budget
Arts and Culture	\$23,579,378	\$483,180	\$26,451,000	\$24,442,929	\$317,192	\$29,025,000
Business Services	\$15,480,698	\$25,000	\$16,696,000	\$16,409,366	-	\$17,447,000
Centralized Appropriations	\$237,842,013	-	\$361,139,000	\$250,700,219	-	\$310,570,000
City Attorney	\$17,968,371	-	\$20,331,000	\$17,359,803	-	\$21,188,000
City Auditor	\$876,072	-	\$880,000	\$925,675	-	\$1,123,000
City Clerk	\$1,507,212	-	\$1,173,000	\$1,267,932	-	\$1,780,000
City Manager	\$10,905,070	\$700,000	\$11,744,000	\$12,859,504	\$15,000	\$12,525,000
Code Compliance	\$2,254,935	\$8,200	\$2,491,000	\$2,248,471	-	\$2,778,000
Community Services	\$39,190,489	\$19,237,763	\$46,132,000	\$40,721,666	\$20,728,382	\$39,972,000
Data and Performance Management	\$1,890,440	\$8,500	\$2,445,000	\$437,646	-	-
Department of Innovation & Technology	\$47,491,902	\$9,679,578	\$62,765,000	\$56,395,775	\$9,705,591	\$65,967,000
Development Services	\$11,456,662	\$972,687	\$12,078,000	\$11,580,094	\$456,472	\$12,714,000
Economic Development	\$7,191,475	\$89,400	\$8,362,000	\$8,320,071	\$80,000	\$8,386,000
Energy Resources	\$66,410,081	\$39,000	\$66,124,000	\$57,503,802	\$135,862	\$63,250,000
Engineering	\$12,059,748	\$391,811	\$14,735,000	\$13,105,427	\$525,905	\$12,239,000
Environmental and Sustainability	\$3,801,830	\$1,321,788	\$3,586,000	\$3,100,283	\$1,083,247	\$3,450,000
Facilities Management	\$16,316,396	\$3,310,870	\$23,629,000	\$18,703,409	\$1,411,285	\$24,257,000
Falcon Field Airport	\$2,258,619	-	\$2,523,000	\$2,558,396	-	\$2,963,000
Financial Services	\$4,945,493	-	\$5,047,000	\$5,074,470	-	\$5,281,000
Fleet Services	\$62,866,361	\$25,083,788	\$46,856,000	\$44,466,465	\$21,026,648	\$46,729,000
Human Resources	\$149,032,878	-	\$149,786,000	\$159,156,412	-	\$172,290,000
Library Services	\$10,468,959	\$2,516,700	\$12,068,000	\$13,247,231	\$41,000	\$12,554,000
Mayor and Council	\$968,436	-	\$1,023,000	\$1,029,536	-	\$1,078,000
Mesa Fire and Medical	\$143,483,865	\$7,861,839	\$166,176,000	\$168,749,912	\$7,172,375	\$173,712,000
Mesa Public Safety Support	-	-	-	\$21,878,517	\$523,493	\$23,814,000
Municipal Court	\$9,943,469	-	\$11,258,000	\$11,105,499	-	\$12,013,000
Office of ERP Management	\$981,385	\$342,700	\$1,029,000	\$1,148,628	\$251,913	\$1,075,000
Office of Management and Budget	\$2,022,047	-	\$2,198,000	\$2,143,800	-	\$2,645,000
Office of Urban Transformation	-	-	-	\$1,575,759	-	\$2,016,000
Parks, Recreation and Community Facilities	\$54,008,151	\$1,206,824	\$55,500,000	\$54,709,402	\$95,500	\$55,339,000
Police	\$292,608,443	\$23,269,730	\$318,928,000	\$295,721,822	\$20,711,498	\$304,394,000
Public Information and Communications	\$2,786,962	-	\$2,698,000	\$2,600,596	-	\$2,733,000
Solid Waste	\$42,670,199	\$120,000	\$50,588,000	\$47,169,423	\$195,000	\$49,698,000
Transit Services	\$25,722,079	\$716,402	\$28,840,000	\$24,360,985	\$1,388,712	\$31,575,000
Transportation	\$50,871,185	-	\$58,253,000	\$55,095,738	-	\$59,315,000
Water Resources	\$118,865,638	\$1,382,240	\$138,620,000	\$129,910,795	\$1,940,925	\$146,482,000
<b>Subtotal</b>	<b>\$1,490,726,940</b>	<b>\$98,768,000</b>	<b>\$1,732,152,000</b>	<b>\$1,577,785,458</b>	<b>\$87,806,000</b>	<b>\$1,732,377,000</b>
Project Management Program-Lifecycle/Infrastructure Projects	\$57,296,773	\$87,830,000	\$60,014,000	\$74,999,152	\$82,111,000	\$116,503,000
Operating and Lifecycle Expenditure Carryover	-	-	\$186,598,000	-	-	\$169,917,000
Contingency	-	-	\$70,000,000	-	-	\$76,222,000
<b>Total Operating Expenditures</b>	<b>\$1,548,023,714</b>		<b>\$2,048,764,000</b>	<b>\$1,652,784,610</b>		<b>\$2,095,019,000</b>
Capital Improvement Program: Non-Bond	\$89,562,887	\$158,259,000	\$69,573,000	\$116,994,437	\$131,680,000	\$91,806,000
Capital Improvement Program: Bond	\$359,189,410	\$40,129,000	\$473,275,000	\$393,215,056	\$145,054,000	\$406,441,000
<b>Capital Improvement Program Subtotal</b>	<b>\$448,752,297</b>	<b>\$198,388,000</b>	<b>\$542,848,000</b>	<b>\$510,209,493</b>	<b>\$276,734,000</b>	<b>\$498,247,000</b>
<b>Capital Improvement Program Carryover Subtotal</b>	<b>-</b>	<b>-</b>	<b>\$198,388,000</b>	<b>-</b>	<b>-</b>	<b>\$276,734,000</b>
<b>Total Capital Improvement Program</b>	<b>\$448,752,297</b>		<b>\$741,236,000</b>	<b>\$510,209,493</b>		<b>\$774,981,000</b>
<b>City Total Expenditures</b>	<b>\$1,996,776,011</b>		<b>\$2,790,000,000</b>	<b>\$2,162,994,103</b>		<b>\$2,870,000,000</b>

FULL-TIME EMPLOYEES AND PERSONNEL COMPENSATION

Fund	Full-Time Equivalent (FTE)**	Employee Salaries and Hourly Costs	Retirement Costs	Healthcare Costs	Other Benefit Costs	Allocated Personnel Costs	Total Estimated Personnel Compensation
<b>General Funds</b>							
*General Fund	2,887.1	\$271,613,054	\$97,104,471	\$73,057,176	\$40,948,134	(\$29,573,514)	\$453,149,321
Capital - General Fund	10.9	\$1,052,870	\$123,945	\$193,532	\$84,518	-	\$1,454,865
<b>Enterprise Funds</b>							
Capital - Utility	1.3	\$128,460	\$15,122	\$23,613	\$10,312	-	\$177,507
Falcon Field Airport	19.5	\$1,833,284	\$358,323	\$447,436	\$160,500	\$498,710	\$3,298,253
Utility Fund	548.2	\$44,565,400	\$5,975,157	\$14,465,559	\$5,114,511	\$16,117,127	\$86,237,754
<b>Restricted Funds</b>							
Ambulance Transport	165.5	\$9,042,326	\$1,877,662	\$2,341,401	\$5,362,521	\$1,396,076	\$20,019,986
Arts & Culture Fund	59.6	\$3,420,923	\$1,039,826	\$2,417,383	\$762,336	(\$3,945,895)	\$3,694,573
Commercial Facilities Fund	42.3	\$2,688,184	\$320,833	\$797,296	\$262,349	\$813,428	\$4,882,090
Community Facilities Districts	0.8	\$187,314	\$13,015	\$16,296	\$8,598	-	\$225,223
Environmental Compliance Fee	61.0	\$4,956,492	\$604,898	\$1,075,916	\$523,490	\$733,166	\$7,893,962
Internal Service Funds	113.2	\$9,175,292	\$1,119,249	\$2,764,941	\$1,208,860	\$1,729,112	\$15,997,454
Joint Ventures	42.9	\$3,602,954	\$433,436	\$805,817	\$352,970	\$783,401	\$5,978,578
Public Safety Sales Tax	219.4	\$23,012,997	\$12,605,829	\$4,005,182	\$3,273,150	\$287,003	\$43,184,161
Quality of Life Sales Tax	255.1	\$31,060,953	\$13,864,940	\$4,005,084	\$917,473	\$5,141,962	\$54,990,412
<b>Transportation Related</b>							
Highway User Revenue Fund	149.9	\$12,058,655	\$1,425,609	\$2,701,789	\$1,036,496	-	\$17,222,549
Local Streets	51.5	\$5,067,223	\$1,442,846	\$2,352,301	\$409,015	\$3,020,013	\$12,291,398
Transit Fund	3.7	\$387,630	\$46,175	\$86,489	\$33,215	\$473,193	\$1,026,702
Transportation	0.9	\$91,211	\$10,737	\$16,766	\$7,322	-	\$126,036
Other Restricted Funds	32.6	\$2,275,641	\$5,074,230	\$602,414	\$200,940	\$459,880	\$8,613,105
<b>Grant Funds</b>							
Grants - Gen. Gov.	16.0	\$1,041,601	\$840,764	\$234,075	\$1,466,017	-	\$3,582,457
Grants - Falcon Field	0.7	\$69,064	\$8,130	\$12,695	\$5,544	-	\$95,433
Housing Grant Funds	30.9	\$2,287,241	\$271,621	\$525,807	\$181,595	-	\$3,266,264
Relief Fund	0.6	\$53,843	\$6,338	\$9,897	\$4,322	-	\$74,400
Trust Funds	29.6	\$2,989,153	\$355,372	\$728,039	\$259,724	\$2,066,338	\$6,398,626
<b>Total Non-Bond Funds</b>	<b>4,743.1</b>	<b>\$432,661,765</b>	<b>\$144,938,528</b>	<b>\$113,686,904</b>	<b>\$62,593,912</b>	<b>-</b>	<b>\$753,881,109</b>
<b>Bond Capital Improvement</b>							
Electric Bond Construction	5.1	\$495,315	\$58,309	\$91,046	\$39,761	-	\$684,431
Gas Bond Construction	16.5	\$1,597,655	\$188,078	\$293,671	\$128,250	-	\$2,207,654
Library Bond Construction	0.0	\$1,449	\$171	\$266	\$116	-	\$2,002
Parks Bond Construction	10.4	\$1,009,291	\$118,815	\$185,522	\$81,020	-	\$1,394,648
Public Safety Bond Construction	27.7	\$2,682,621	\$315,801	\$493,103	\$215,345	-	\$3,706,870
Streets Bond Construction	1.2	\$116,453	\$13,709	\$21,406	\$9,348	-	\$160,916
Wastewater Bond Construction	0.2	\$23,613	\$2,780	\$4,340	\$1,896	-	\$32,629
Water Bond Construction	12.6	\$1,221,578	\$143,805	\$224,543	\$98,061	-	\$1,687,987
<b>Bond Capital Improvement</b>	<b>73.7</b>	<b>\$7,147,975</b>	<b>\$841,468</b>	<b>\$1,313,897</b>	<b>\$573,797</b>	<b>-</b>	<b>\$9,877,137</b>
<b>Total All Funds</b>	<b>4,816.8</b>	<b>\$439,809,740</b>	<b>\$145,779,996</b>	<b>\$115,000,801</b>	<b>\$63,167,709</b>	<b>-</b>	<b>\$763,758,246</b>

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

\*\*FTE rounded to the nearest tenth.