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OFFICE OF THE CITY CLERK

COUNCIL MINUTES

April 16, 2026

The City Council of the City of Mesa met in the Study Session room at City Hall, 20 East Main Street, on April 16, 2026, at 7:30 a.m.

COUNCIL PRESENT	COUNCIL ABSENT	OFFICERS PRESENT
Mark Freeman	None	Scott Butler
Scott Somers		Holly Moseley
Rich Adams		Jim Smith
Jennifer Duff		
Alicia Goforth		
Francisco Heredia		
Dorean Taylor*		

(*Participated in the meeting through the use of video conference equipment.)

Mayor Freeman conducted a roll call.

(Mayor Freeman excused Councilmember Taylor from the beginning of the meeting; she arrived at 7:35 a.m.)

1. Review and discuss items on the agenda for the April 20, 2026 regular Council meeting.

All of the items on the agenda were reviewed among Council and staff and the following was noted:

Conflict of interest: None

Items removed from the consent agenda: None

Responding to a request for clarification from Councilmember Duff regarding agenda Item 5-t, **(Approving and authorizing the City Manager to enter into an Intergovernmental Agreement (IGA) with the Arizona Department of Transportation (ADOT) for the construction of a portion of the roadway pavement and median, retaining walls, and roadway embankments, contained within City of Mesa's Crismon Road right-of-way (ROW). The scope of this construction will connect to the Crismon road bridge currently included in the SR 24 project. The total fiscal impact of this IGA is $2,113,201.17, which will be paid to ADOT for the construction of the roadway. This project is funded by local street sales tax. (District 6))**, on the Regular Council agenda, City Manager Scott Butler explained that the purpose of the agreement with the Arizona Department of Transportation (ADOT) is to facilitate the concurrent construction of a segment of Crismon Road during the construction of State Route 24. He noted that the improvement involves the section of Crismon Road located north of State Route 24 and south of Williams Field Road, allowing the work to be completed more efficiently as part of the larger roadway construction.

2-a. Hear a presentation, discuss, and provide direction on the Mesa Police Department budget.

Police Chief Dan Butler introduced Assistant Police Chief Gina Nesbit, Police Fiscal Manager Krisa York, Assistant Police Chief Timothy Walker, Assistant Police Chief Aaron Spicer, Assistant Police Chief Dominique Sterlin, Deputy Director Patrick Phelps, Assistant Police Chief Jeffrey Cutler, and displayed a PowerPoint. **(See Attachment 1)**

Chief Butler presented the department's mission statement and identified key objectives established through long-term strategic initiatives, including recruiting, training, and retaining high-quality employees. He noted the department's continued investment in targeted recruitment efforts and employee wellness programs designed to attract and retain top-tier staff in an increasingly competitive national labor market. He emphasized the importance of strengthening partnerships with businesses, nonprofit organizations, and the community to support crime prevention efforts, build public trust, and support the City's goal of remaining one of the safest large cities in the nation. (See Pages 2 and 3 of Attachment 1)

Councilmember Duff commented that reducing crime and improving traffic safety requires both enforcement and infrastructure improvements and encouraged continued collaboration with the Transportation Department to identify traffic hotspots, improve street designs, and incorporate safety-focused features into future roadway projects and renovations.

Chief Butler highlighted the Police Department's (PD) 2025 accomplishments, including crime reduction efforts, community engagement initiatives, and officer recognition programs. He acknowledged that officers received awards for extraordinary acts, including life-saving rescues, and stated that the proposed budget would support continued high-quality police services and community engagement. (See Page 4 of Attachment 1)

Assistant Chief Nesbit reported that Mesa recorded the lowest National Incident-Based Reporting System (NIBRS) Group A crime rates among comparable major cities in 2024 despite continued population growth. She noted that property crimes declined due to successful prevention and suppression efforts, while Group A person crimes increased from 2023, primarily due to targeted proactive enforcement operations. She mentioned that overall, crime stability reflects effective resource management, data-driven policing, accountability, and strong community partnerships. (See Page 5 of Attachment 1)

In response to a question from Councilmember Goforth, Assistant Chief Nesbit clarified that targeted proactive enforcement operations increase reportable crime statistics since officers identify and arrest offenders before crimes are reported.

Responding to a question from Councilmember Taylor, Assistant Chief Nesbit described the types of offenses included in Group A person crimes and how they are classified under the Federal Bureau of Investigation's (FBI) Uniform Crime Reporting (UCR).

Assistant Chief Nesbit presented crime data comparing Mesa with similarly sized cities from 2022 through 2024, showing that Mesa consistently maintained one of the lowest Group A crime rates, approximately 44 crimes per 1,000 residents. She attributed the results to focused enforcement, proactive patrol strategies, technology integration, strategic resource allocation, and strong community partnerships, while noting minor reporting variations between Arizona Department of Public Safety and FBI data. (See Page 6 of Attachment 1)

In response to a question from Councilmember Goforth, Assistant Chief Nesbit explained that cities with populations between 500,000 and 650,000 were selected to provide meaningful comparisons with communities similar to Mesa. She noted that Virginia Beach was removed due to population changes and that the department relies on FBI/UCR data analyzed by its CompStat team, with alternative comparisons available upon request.

Assistant Chief Walker reported a 14% reduction in violent crime in 2025, attributing the decline to the department's crime-fighting model, community engagement, focused enforcement, and Violent Crime Initiative. He noted that proactive enforcement resulted in increases in prohibited possessor arrests and weapons violations, which may raise reported person-crime statistics but help prevent more serious offenses by intervening before crimes occur. (See Page 7 of Attachment 1)

Mayor Freeman commended the PD for its continued success in reducing violent crime, emphasizing the important role of the department's CompStat program in using crime data to guide proactive policing strategies. He praised the department's collaboration with regional law enforcement partners and ability to achieve improved public safety outcomes despite staffing challenges. He concluded by expressing the Council's strong support and appreciation for both sworn officers and professional staff.

Assistant Chief Spicer reported that fatal traffic collisions have declined over the past two years, attributing the improvement to enhanced enforcement, public education, data-driven deployment, and increased traffic enforcement focused primarily on warnings to correct unsafe driving behaviors. He also noted increases in impaired driving arrests and outlined departmental education and enforcement efforts aimed at reducing collisions and improving driver behavior. (See Page 8 of Attachment 1)

Discussion ensued regarding tracking traffic safety and education, roadway design safety improvements, targeted enforcement, data on similarly sized cities, and long-term solutions to reduce accidents and fatalities.

Ms. York presented the PD's Fiscal Year (FY) 25/26 financial summary and the proposed FY 26/27 budget. She reviewed service-level variances, highlighting a $9 million carryover for the Executive Services Bureau to fund ongoing Police Headquarter renovations. (See Page 9 of Attachment 1)

Responding to multiple questions from Councilmember Adams, Ms. York explained that approximately $11 million in professional services supports the PD's recruit training pipeline since recruits remain budgeted within the training unit throughout the academy and field training until they are fully deployed. She noted that while the program creates annual budget overages of approximately $6 to $7 million, those costs are largely offset by savings from sworn officer vacancies.

Ms. York reviewed the PD's proposed FY 26/27 expenditure reductions totaling approximately $1.7 million. (See Pages 10 and 11 of Attachment 1)

Responding to a question from Mayor Freeman, Assistant Chief Sterlin explained that the reduction in closed-circuit television (CCTV) new requests would come from the PD's Information

Technology (IT) budget and each respective department would have to fund their own purchase of the CCTV and will not impact anything that is already installed.

In response to a question from Vice Mayor Somers, Assistant Chief Sterlin provided examples of the type of purchases that the project management reductions would defer.

Ms. York explained the proposal to civilianize three sworn positions by replacing them with civilian staff performing similar duties, resulting in approximately $152,000 in annual savings. She discussed the proposed professional staff reductions of 6.5 vacant positions. (See Pages 12 and 13 of Attachment 1)

Assistant Chief Cutler described the sworn staff reductions and the scope of work for newly hired professional staff. (See Page 14 of Attachment 1)

Responding to multiple questions from Councilmember Taylor, Assistant Chief Cutler clarified that the three sworn positions are already funded and are not an offset. He added that the affected detectives will be reassigned within the Special Operations Division.

Ms. York presented a budget adjustment request to fund a vehicle for a mid-year lieutenant position, including a one-time vehicle cost of $75,000 and ongoing operating expenses. (See Page 15 of Attachment 1)

Assistant Chief Sterlin provided an overview of PD’s staffing pipeline strategy, hiring recruits in advance of anticipated vacancies to maintain staffing levels. He credited the City Council's support for the overhire strategy, noting that staffing has stabilized and vacancies have been reduced. He reported that the pipeline is projected to decline as staffing reaches authorized levels and emphasized that the strategy has strengthened employee morale, improved recruitment and retention, and contributed to continued reductions in crime and enhanced public safety. He noted that the proposed budget reduces six sworn positions through reassignment and civilianization while preserving operational effectiveness. (See Page 16 of Attachment 1)

In response to a question from Councilmember Heredia, Chief Butler explained that the PD has maintained its long-term goal of a workforce composed of approximately 60% sworn and 40% professional staff. He stated that improved employee retention has reduced the department's hiring pipeline as more officers are choosing to remain with the department. He emphasized that succession planning and leadership development remain top priorities, supported by ongoing leadership training, mentoring, career development, and annual investments in professional development to prepare employees for future leadership roles.

City Manager Scott Butler added that the Deferred Retirement Option Plan (DROP) provides predictable retirement timelines, allowing the Police and Fire Departments to effectively plan academy classes and staffing needs. He noted that although unexpected retirements increased following the COVID-19 pandemic, attrition has stabilized, enabling the City to better align over-hiring efforts with anticipated vacancies.

Responding to a question from Mayor Freeman, Chief Butler reported that the PD currently maintains an approximate 4% vacancy rate, significantly lower than many comparable agencies.

Mayor Freeman reaffirmed his commitment to maintaining adequate staffing levels for both sworn officers and professional staff, emphasizing that meeting the community's public safety needs remains a top priority.

In response to a question from Councilmember Goforth, Chief Butler explained that the PD uses a retirement forecasting model to project expected retirements, mandatory DROP departures, and historical trends. He commented that although retirements spiked after the COVID-19 pandemic, they have since stabilized.

Assistant Chief Nesbit reported that overtime costs for both sworn and professional staff have steadily decreased due to stronger management oversight and accountability. She said that despite staffing shortages, increased calls for service, special events, and unpredictable incidents, the department has maintained service levels by closely monitoring overtime and managing resources more effectively. (See Page 17 of Attachment 1)

Responding to a question posed by Vice Mayor Somers, Assistant Chief Spicer explained the restructuring of the park ranger positions to the PD and the reduction of staffing needs. He advised that the current staffing model adequately meets operational needs and can be adjusted if necessary.

Additional discussion ensued regarding effectively managing and budgeting overtime hours, telestaff scheduling challenges, the Rover Pool program, and evaluating deployment resources.

In response to a question from Councilmember Duff, Chief Butler answered that the PD achieved a 100% homicide clearance rate in 2024 and estimates an 80% clearance rate in 2025, compared to the national average of approximately 50%. He emphasized that the department's mission is both to prevent crime and seek justice for victims.

Responding to multiple questions from Councilmember Taylor, Chief Butler confirmed that the PD is not fully staffed. He mentioned that overtime varies significantly among employees, with some working substantial overtime and others choosing none. He added that the department monitors employees with high overtime hours to protect their health, wellness, and work-life balance.

(At 9:19 a.m., Mayor Freeman excused Councilmember Taylor from the remainder of the meeting.)

In response to a question from Mayor Freeman, Ms. York answered that the total budget for the PD is $290 million for FY 26/27, prior to carryovers and additional costs.

Mayor Freeman thanked staff for the presentation.

Mayor Freeman declared a recess at 9:21 a.m. The meeting reconvened at 9:36 a.m.

2-b. Hear a presentation, discuss, and provide direction on an overview of the FY 2027 - 2031 Capital Improvement Program.

Office of Management and Budget Director Brian Ritschel introduced Budget CIP Coordinator Chris Lynch and displayed a PowerPoint presentation. **(See Attachment 2)**

Mr. Ritschel explained that although the FY 2027-2031 Capital Improvement Program (CIP) is a five-year plan, the Council only adopts the first year of the CIP as part of the budget, while the remaining four years are subject to reprioritization. He reviewed the process for the CIP Funding Plan, which is approved by Council per the City Charter. He outlined the CIP funding sources for utilities and non-utilities. (See Pages 2 and 3 of Attachment 2)

Mr. Ritschel discussed the operations and maintenance of a capital project once it is completed and the costs that are included. He described the current CIP challenges, emphasizing that the City must balance growth while maintaining current infrastructure, and highlighted the completed CIP projects for FY 25/26, due to aging pipelines and improving power reliability for City facilities. He reviewed current utility CIP projects, such as the Clausen Gate Station, which will support future gas demand and growth of Magma, and emphasized coordination among departments on joint utility projects. (See Pages 4 through 8 of Attachment 2)

Mr. Ritschel outlined utility projects scheduled to begin in FY 26/27 and identified capacity fee projects. He explained that the capacity fee will fund approximately $150–180 million of projects, which reduces financial pressure on existing utility ratepayers. (See Pages 9 and 10 of Attachment 2)

Responding to a question from Councilmember Goforth, Water Resources Director Joseph Giudice explained that the East Mesa Water Interconnect Pipes project adds capacity, ensuring water delivery between zones and transfer of water to the Brown Road Water Treatment Plant for distribution to customers near that plant.

Mr. Ritschel provided an overview of future utility projects that are needed, which are part of the forecast. He emphasized that the Transwestern Gate Station project is a new 516-mile expansion pipe from Texas to Arizona to help with the future growth of the gas line. He added that the Solid Waste projects will help reduce driving time and be more efficient and effective for Solid Waste. (See Page 11 of Attachment 2)

Mr. Ritschel summarized the utility life cycle purchases that are included in the plan. He stated that these are not considered big capital projects but are evaluated every year for replacement needs. (See Page 12 of Attachment 2)

Mr. Ritschel discussed the non-utility CIP and presented a chart illustrating the General Obligation (G.O.) bonds approved in previous elections and explained the difference between G.O. bonds authorized versus issued through 2026. He clarified that the City does not issue bonds until after construction begins and projects are started. (See Pages 13 and 14 of Attachment 2)

Mr. Ritschel identified the completed non-utility projects in FY 25/26, as well as the current non-utility CIP projects. (See Pages 15 and 16 of Attachment 2)

Mr. Ritschel reviewed the non-utility projects that will begin construction in FY 26/27, noting that the playground renovation improvements are associated with the 2024 bond issuance. He described the future non-utility projects needed and advised that the City is consulting with the Gordian Group to assess all assets and conditions to determine how much deferred maintenance is needed for the City's existing facilities. (See Pages 17 and 18 of Attachment 2)

Mr. Ritschel highlighted the upcoming non-utility lifecycle projects that are not major projects but are reviewed annually and must be funded every five-to-fifteen years. (See Page 19 of Attachment 2)

In response to a question from Vice Mayor Somers, Mr. Butler replied that the City continually evaluates the timing of capital projects, balancing growth-related initiatives with investments needed to maintain existing facilities and replace aging equipment. He emphasized that maintaining City assets is essential to providing quality service to residents and supporting employees.

Responding to multiple questions from Councilmember Goforth, Mr. Ritschel clarified that the Council would be approving the FY 26/27 budget, including the first year of capital projects and the five-year CIP. He noted that staff will return in June for final adoption of the budget of the first year of the FY 26/27 CIP, and per the City Charter, the Council must adopt the five-year plan. He stated that once the budget is finalized, staff can isolate the one-year plan to show the costs of the capital improvement and lifecycle projects.

In response to a question from Vice Mayor Somers, Deputy City Manager Candace Cannistraro explained that projects included in the budget represent planning authority rather than authorization to spend. She commented that the proposed $4.5 million allocation for a potential indoor recreation center in District 2 will remain in the budget until the Council determines whether to proceed and selects a location. She emphasized that projects must return to the Council for separate approval before any funds are expended.

Responding to a question from Councilmember Adams, Mr. Ritschel replied that the budget attachment outlines the proposed FY 26/27 capital budget and a four-year planning forecast, which provides spending capacity but does not commit the City to proceed with future projects. He noted that the FY 26/27 budget will be updated to include carryover funding for ongoing projects before final adoption in June. He also explained that capital projects are funded through a combination of G.O. bonds, utility obligations, and cash.

Mayor Freeman thanked staff for the presentation.

2-c. Hear a presentation, discuss, and provide direction on the Water Resources Department budget.

Water Resources Director Joseph Giudice introduced Deputy Director Chase Carlile and displayed a PowerPoint presentation. **(See Attachment 3)**

Mr. Giudice reviewed the Water Resources Department's public purpose, which aligns with the City's budget priorities. He highlighted several significant accomplishments including improving sewer inspection and cleaning through AI technology, and expanding smart metering to provide customers with real-time water usage information, which incurred savings and improved operational efficiency. (See Pages 2 and 3 of Attachment 3).

Mr. Giudice discussed the City of Mesa's (COM) water conservation efforts and acknowledged several programs and tools that have resulted in a significant reduction in water consumption. (See Page 4 of Attachment 3)

Mr. Giudice provided an overview of the key performance indicators (KPIs) measuring affordability, safety, and reliability. He emphasized that Mesa's water and wastewater costs remain well below affordability standards, sewer overflows remain significantly below national averages, and the City's water loss continues to trend below the industry standard, demonstrating reliable system performance. (See Pages 5 through 8 of Attachment 3)

Mr. Carlile presented a chart of the proposed budget for water illustrating that the proposed budget has increased by $6.4 million due to the Signal Butte Water Plant Expansion and the associated costs that are built into the proposed budget. He added that other increases are related to chemical and utility costs and the cost to maintain the system as it grows. He reported that staff is also proposing an additional $1 million for water purchases that fall under the Raw Water category. (See Page 9 of Attachment 3)

In response to a question posed by Councilmember Goforth, Mr. Carlile replied that the increased costs are also attributed to the system growth, which requires more chemicals, electricity and other associated costs due to capacity growth increasing.

Mr. Carlile showed the proposed budget for wastewater which indicates a $700,000 increase from the current budget, identifying the main contributors as commodity costs for the increased use of chemicals. He added the increased costs also includes the merit increases for personnel, but overall the cost increases are minimal for wastewater. (See Page 10 of Attachment 3)

Mr. Carlile discussed the costs associated with the enhancements for FY 26/27 that will improve Mesa's long-term water system reliability and affordability by mid-2027, including projects that increase the City's ability to move water efficiently throughout the system. (See Page 11 of Attachment 3)

Responding to a question from Councilmember Goforth, Mr. Carlile stated that non-conservation space (NCS) water is an additional water source that is available for the City to utilize.

Mr. Giudice clarified that the legalities of what is on-project date back to the formation of the Bureau of Reclamation’s SRP District, which are grand-fathered/landowner entitlements.

Mr. Carlile continued that the third enhancement, Lead and Copper Rule Revision Support and PFAS Analytical Services, for approximately $252,000 is related to unfunded mandates from the federal government, and that funding comes from the environmental compliance fee that is charged to the customers on their bill. (See Page 11 of Attachment 3)

In response to multiple questions from Councilmember Duff, Mr. Giudice stated that no grant funding has been identified for these federal requirements. He reported that Mesa's assessments are nearly complete and have found no significant PFAS contamination in groundwater, and do not expect any concerns regarding lead and copper due to the City's newer infrastructure, placing Mesa in a strong compliance position.

Mr. Giudice confirmed that the City has secured a potential well site and is evaluating two existing wells for reactivation to improve groundwater recovery, noting that expanding groundwater infrastructure remains a departmental priority. He commented that Mesa is currently operating under Stage 1 water conservation and advised that Stage 2 could be triggered by reductions in Mesa's water portfolio. He stated that staff expect to provide the Council with an updated assessment, likely in August.

In response to a question posed by Councilmember Goforth, Mr. Carlile answered that the Water Resources Department has 318.5 full-time employees.

Mayor Freeman thanked staff for the presentation.

3. Acknowledge receipt of minutes of various boards and committees.

3-a. Library Advisory Board meeting held on November 18, 2025.

3-b. Historic Preservation Advisory Board Retreat meeting held on January 10, 2026.

3-c. Transportation Advisory Board meeting held on January 20, 2026.

3-d. Historic Preservation Advisory Board meeting held on February 3, 2026.

3-e. Human Relations Advisory Board meeting held on February 25, 2026

It was moved by Vice Mayor Somers, seconded by Councilmember Duff, that receipt of the above-listed minutes be acknowledged.

Upon tabulation of votes, it showed:

AYES – Freeman–Somers–Adams–Duff–Goforth–Heredia
NAYS – None
ABSENT – Taylor

Mayor Freeman declared the motion carried unanimously by those present.

4 Current events summary including meetings and conferences attended.

Mayor Freeman and Councilmembers highlighted the events, meetings, and conferences recently attended.

5. Scheduling of meetings.

City Manager Scott Butler stated that the schedule of meetings is as follows:

Monday, April 20, 2026, 3:00 p.m. – Special meeting

Monday, April 20, 2026, 4:30 p.m. – Study Session

Monday, April 20, 2026, 5:45 p.m. – Regular Council

Thursday, April 23, 2026, 7:30 a.m. – State of the City

6. Adjournment.

Without objection, the Study Session adjourned at 10:48 a.m.

MARK FREEMAN, MAYOR

ATTEST:

HOLLY MOSELEY, CITY CLERK

I hereby certify that the foregoing minutes are a true and correct copy of the minutes of the Study Session of the City Council of Mesa, Arizona, held on the 16th day of April 2026. I further certify that the meeting was duly called and held and that a quorum was present.

____

HOLLY MOSELEY, CITY CLERK

lr
(Attachments – 3)

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Mesa Police Department

April 9, 2026

Chief Dan Butler

Fiscal Year 2026/27


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The Mesa Police Department provides professional policing that prevents crime while creating a safe and thriving community.
WHY WE EXIST
OUTCOMES-base of kpis
HOW WE ALIGN TO THE PRIORITIES
PERFORMANCEPLUS
ENVISION. ELEVATE. IMPACT.
2

…rities/Objectives

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Reduce Crime and Increase Citizen Safety

Initiative: *Increase Traffic Enforcement to Reduce Fatal Accidents*

Strategic Staffing: Hire, Train, and Retain the Best Candidates

Initiative: *Focused Marketing and Recruitment and Employee Wellness*

Innovate and Integrate Technology

Initiative: *Identify Regional Information Sharing and Technology*

Exceptional Organizational Effectiveness

Initiative: *Leadership Development for Professional and Sworn Staff*

Increase Community Engagement

Initiative: *Develop and Enhance Partnerships with the Community, Businesses, and Non-Profit Organizations*

hlights and Accomplishments

- 26 Lifesaving Medals
- 13 NARCAN Lifesaving Awards
- 3 Medals of Excellence

- 429 Community Engagement Events
- 54 GAIN Events
- 127 Citizens participated in 5 Academies

ving Indicators

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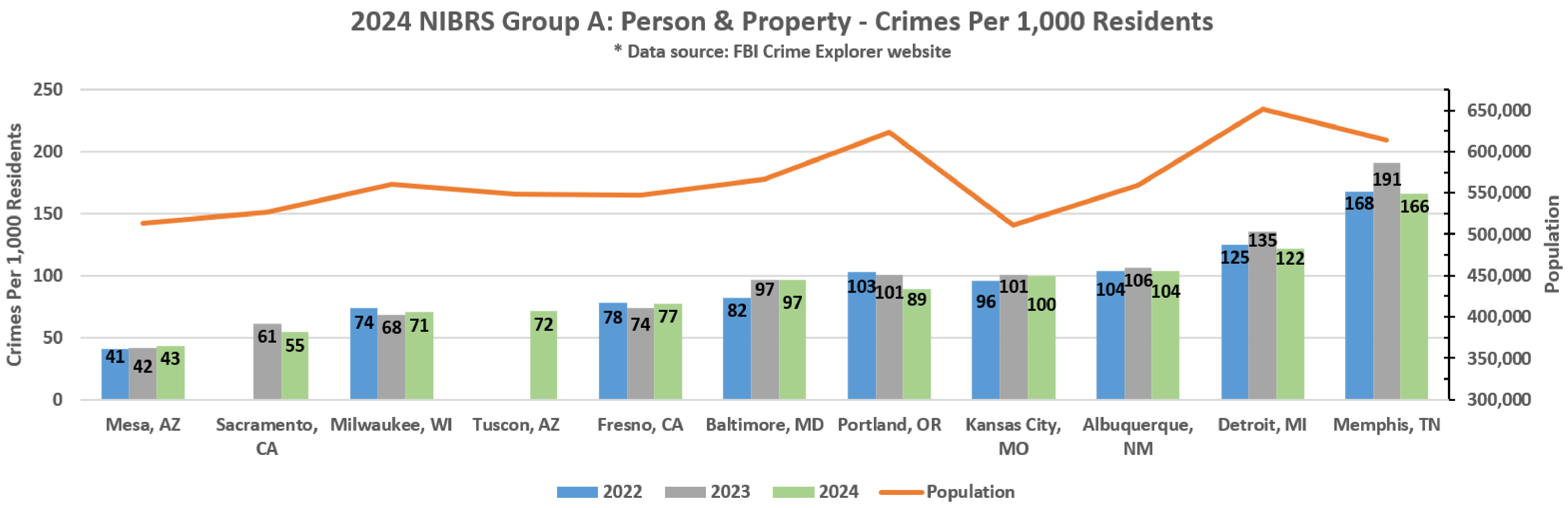
Mesa is the Safest City in the United States*

- NIBRS Group A Crime Rate (2024):
  Persons and Property Crimes: 44 per 1,000 residents**

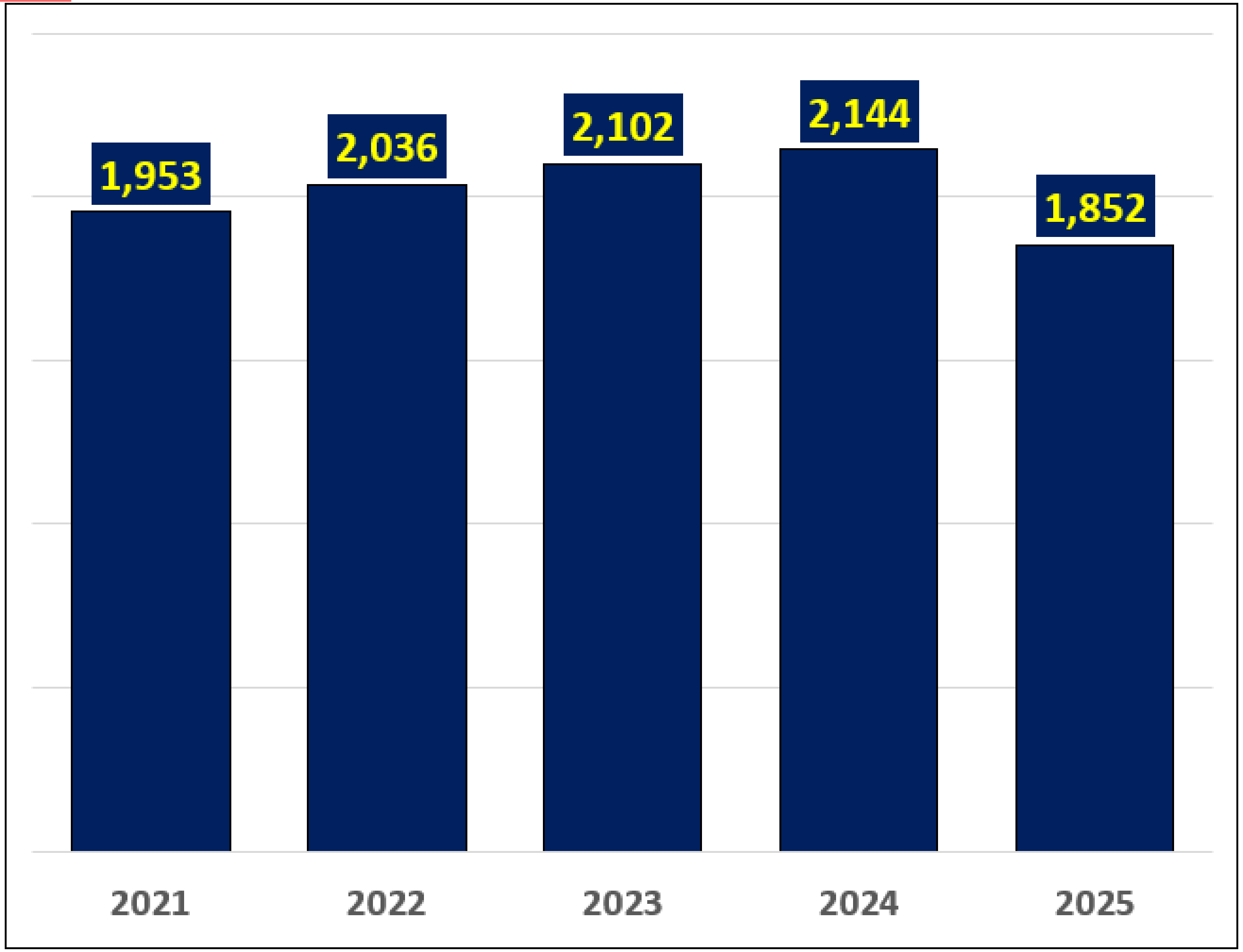
- 22,475 Total Group A Crimes for 2024 (0.7% increase from 2023)
  - Group A Persons Crimes: 18.6% increase from 2023
  - Group A Property Crimes: 10.6% decrease from 2023

* Based upon FBI reported violent and property crimes with populations between 500,000 and 650,000
**Based upon Mesa RMS data reported to Department of Public Safety

up A Crimes per 1,000 Residents



lent Crime Incidents by Calendar Year



- Violent crime Incidents rose steadily from 2021 through 2024.
- In 2025, Mesa realized a reduction of about 14%.
- Robberies continued a long-term downward trend, decreasing for the fifth consecutive year with a 23.62% decrease from 2021 to 2025.
- Aggravated assaults decreased for first time in five years.

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ffic Collision Fatalities

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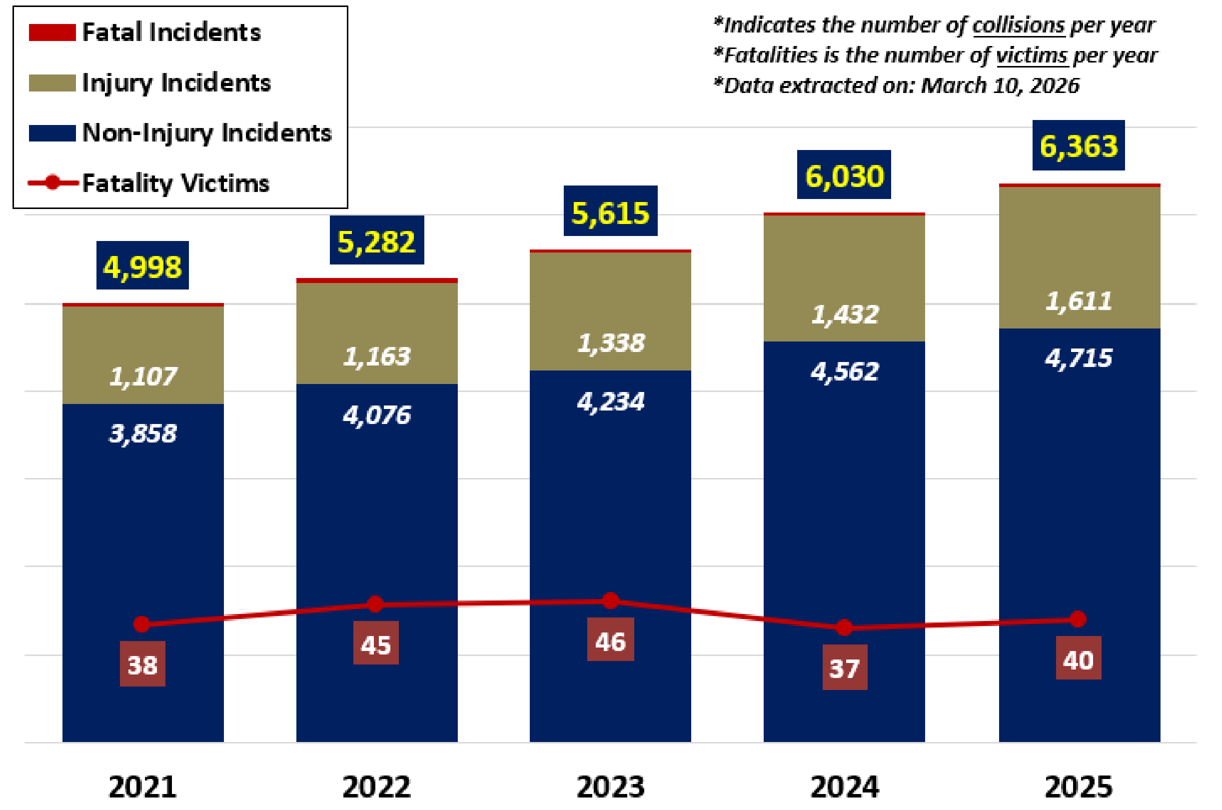
atal Traffic Collisions: 37 resulting in 40 Fatalities

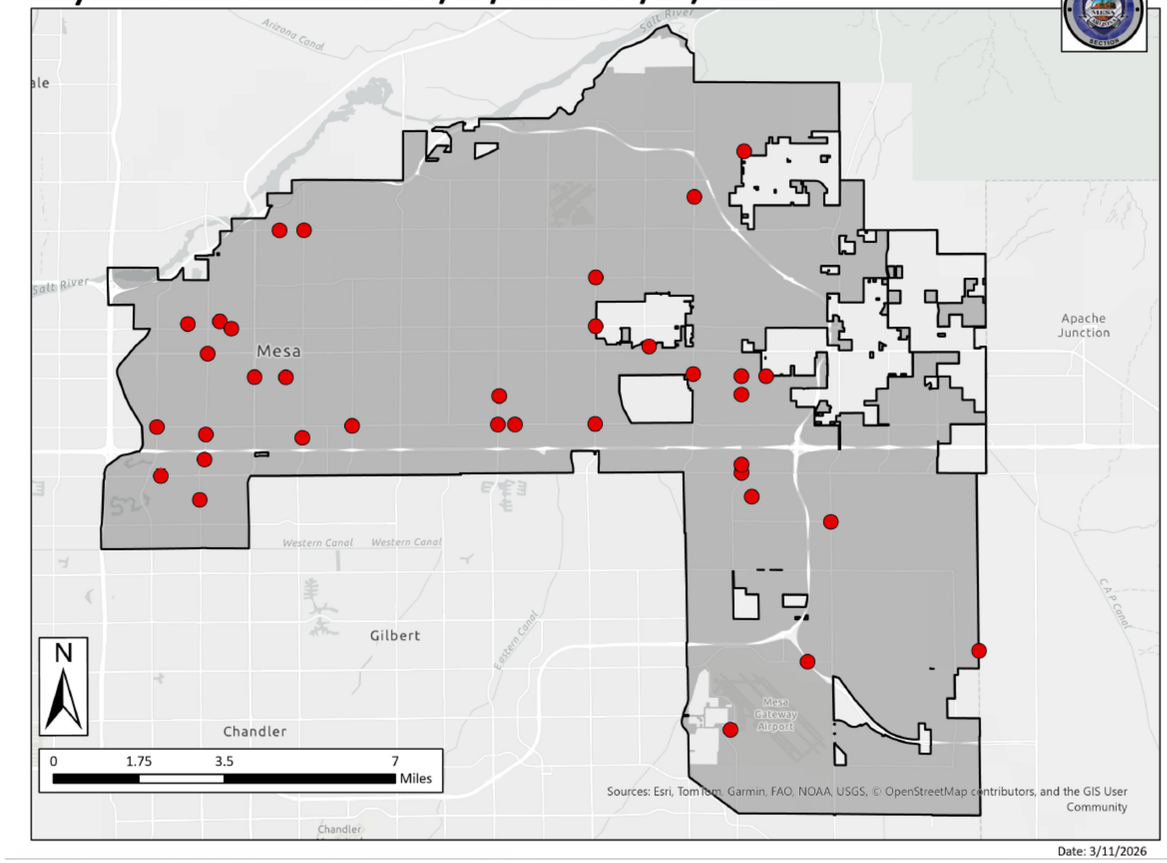
➔ Pedestrian Involved: 7 of the 40
(12.5% decrease from 2024)

Mesa Traffic Collisions: 2021-2025*



*Data includes the following offenses: accident - fatal (5499-2), accident - non-injury (5499-0), and accident - injury (5499-1).

Citywide Fatal Collisions: 01/01/2025 - 12/31/2025



partment Financial Summary

Service Level	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
Executive Services Bureau	$21.5	$31.5	$32.6	$23.6
Strategic Initiatives Bureau	$3.5	$3.7	$3.9	$3.7
Operations Bureau (Patrol)	$114.8	$129.1	$129.3	$130.9
Operations Support Bureau	$46.3	$40.3	$41.9	$40.7
Investigations Bureau	$37.8	$39.2	$41.1	$41.9
Professional Services Bureau	$65.8	$60.4	$62.1	$49.5
Total	**$289.7**	**$304.2**	**$310.9**	**$290.3**

Figures in millions, rounded

26/27 Expenditure Reduction Summary

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Total General Fund Reduction Target: $4.4M
Year 1 Reductions: $1.7M

Reduction FY26/27	FTE / Vacant?		Reduction Amount	Request Type
Eliminate Recruit Signing Bonus	0		-$315,000	Administrative
Reduction in Expenditures	0		-$237,000	Admin/Service
Civilianization	0		-$152,000	Administrative
Professional Staff Reductions	-6.5	Yes	-$603,000	Vacant Positions
Sworn Staff Reductions	-3.0	No	-$428,000	Administrative
Total	**-9.5**		**-$1,735,000**	

26/27 Reduction in Expenditures Summary

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Description	Reduction Amount	Fund
Eliminate Psychological Reviews for Prof. Staff	-$37,000	General
Reduction in Project Management Services	-$50,000	General
Reduction in CCTV New Requests	-$150,000	General
Total	**-$237,000**	

26/27 Civilianization Summary

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Conversions	Prof Staff Impact	Sworn Impact	Net Reduction Amount	Fund
Community Engagement Detective to a Community Engagement Coordinator	1.0	-1.0	-$57,000	General
Special Events Sergeant to a Management Assistant I	1.0	-1.0	-$55,000	General
Hiring Detective to Hiring Coordinator	1.0	-1.0	-$40,000	General
Total	**3.0**	**-3.0**	**-$152,000**	

26/27 Professional Staff Reduction Summary

Professional Staff	FTE / Vacant?		Reduction Amount	Fund
Range Firearm Instructor – PTNB	-0.5	Yes	-$30,000	General
Park Rangers	-3.0	Yes	-$268,000	General
Civilian Investigation Specialists	-2.0	Yes	-$211,000	General
Police Investigator I	-1.0	Yes	-$94,000	General
Total	-6.5		**-$603,000**	

26/27 Sworn Staff Reduction Summary

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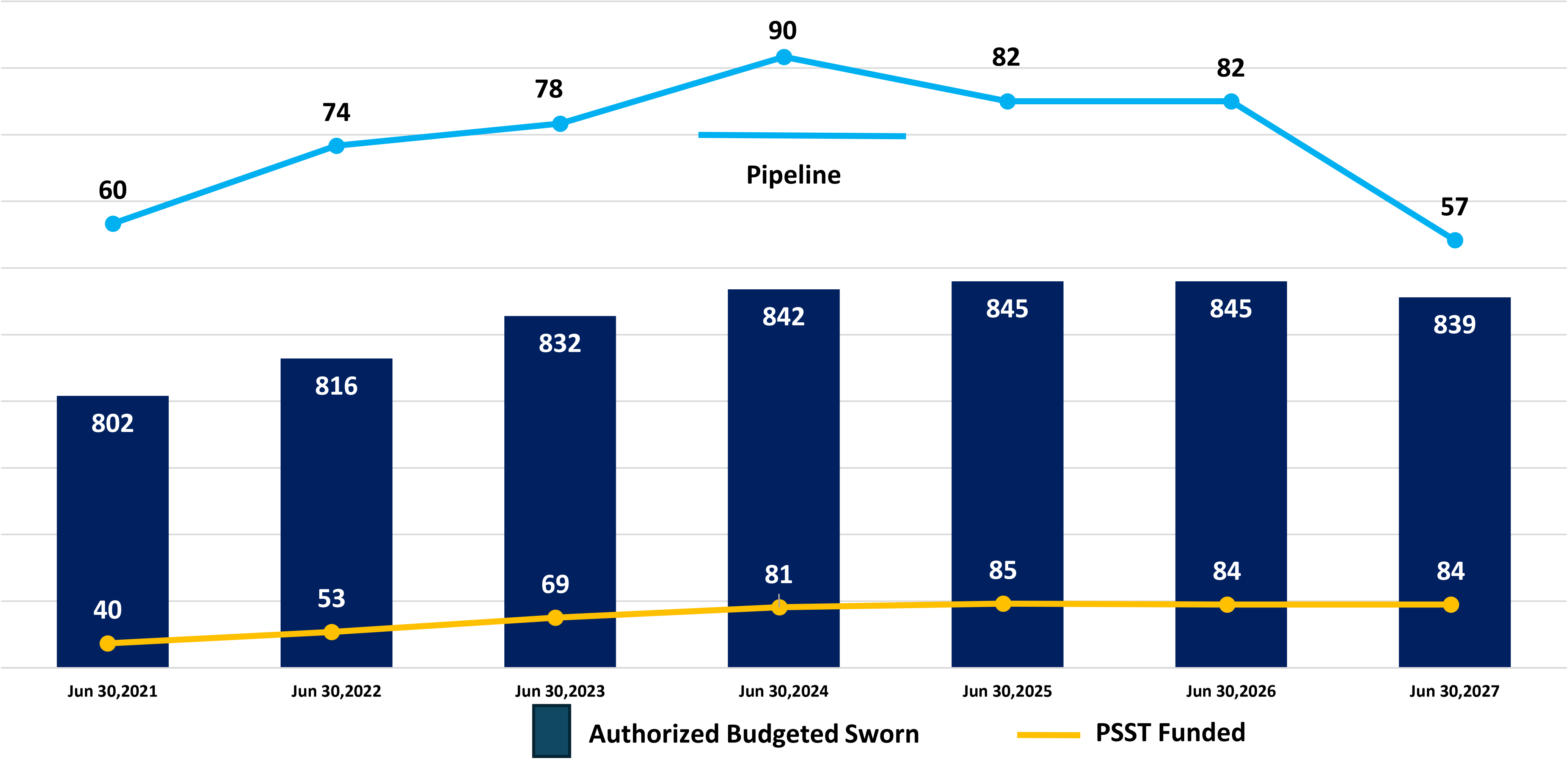
Sworn Staff	FTE / Vacant?		Reduction Amount	Fund
Crime Gun Intelligence Center Detectives	-3.0	No	-$428,000	General
Total	-3.0		**-$428,000**	

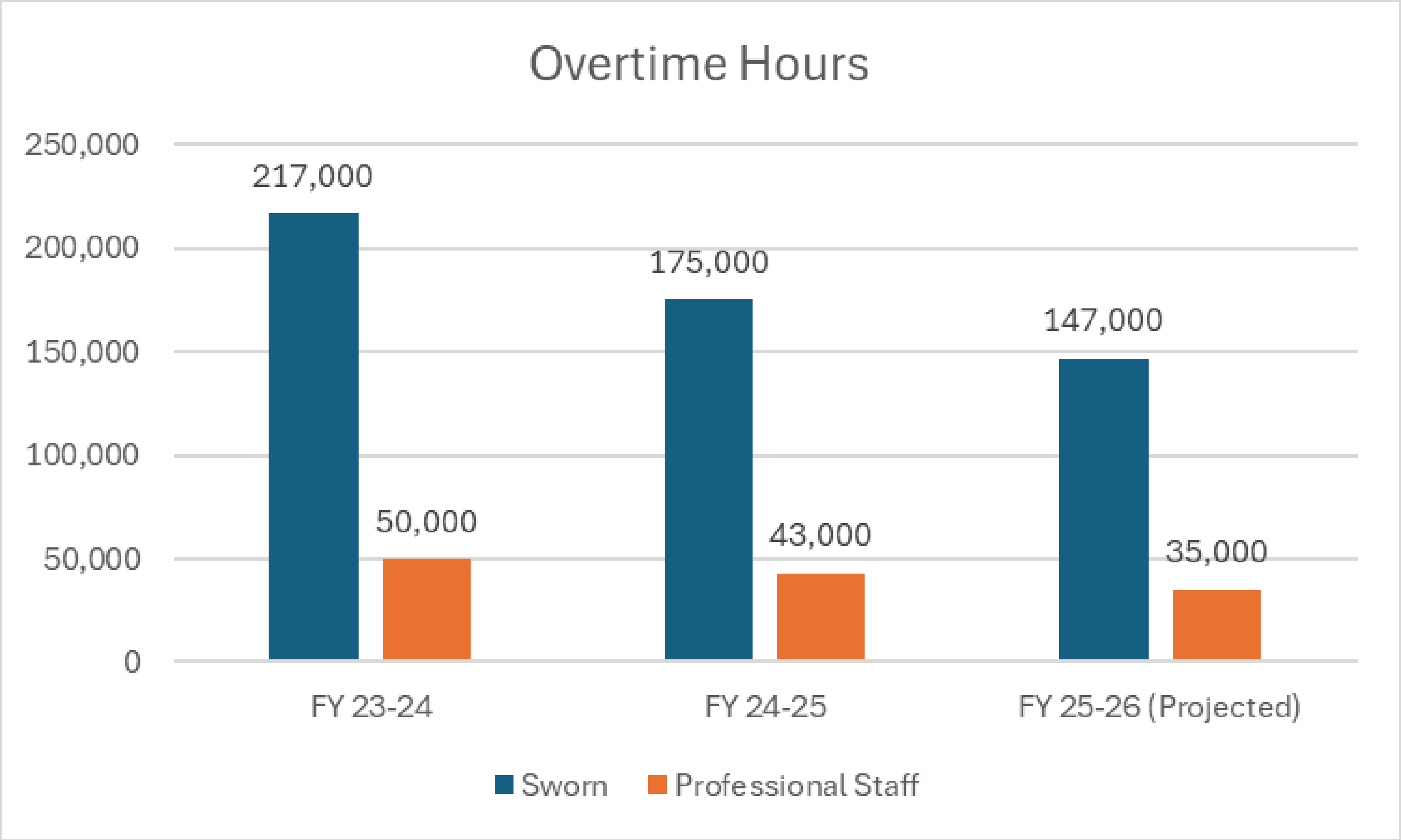
dget Adjustment Request Summary

Adjustment	FTE	One-Time	Ongoing	Fund
Vehicle – Dispatch Lieutenant	0	$75,000	$17,000	General

orn Staffing



ertime Reduction



Sworn Reduction – 32%

Professional Staff Reduction – 30%

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Capital Improvement PROGRAM

FY 2027 – 2031

Presented By:

Brian A. Ritschel – Office of Management and Budget Director
Chris Lynch – Office of Management and Budget CIP Coordinator

Date:

April 16, 2026

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Introduction to the CIP Funding Plan

- **This is a funding plan**
  - Allows for the scheduling and allocation of financial resources to address infrastructure needs
- **8-year plan developed**
  - Aligns infrastructure projects with the City's goals
  - Unfunded projects remain part of the plan and considered each year in the prioritization of infrastructure needs and resource availability
- **5-year plan approved by Council per Charter**
  - Exclusively includes projects with identified funding sources
- **First year funding is appropriated as part of the annual budget adoption**

CIP Funding Sources

Utility

- Utility Revenues
- Utility Revenue Obligations
  - Capacity Fee
- Utility Taxable Obligations
  - CMC Steel

Non - Utility

- Local Revenues
- Regional Awards/Grants
- General Obligation (GO) Bonds
- Excise Tax Obligation

Operations and Maintenance

One-time start up purchases and ongoing costs are reviewed and included in the financial forecast with the completion of a project to ensure the City can meet the operational requirements.

Examples of ongoing:

- Staffing a new fire station, library, or utility plant expansion
- Landscape maintenance at City parks

Examples of one-time:

- Furniture, fixtures, and equipment
- Vehicles

Current Challenges in CIP

- Rising labor costs and continued cost pressures across commodities, services, and contracts
- Inflation is moderating, but prices remain elevated and have not declined from prior increases
- Keeping up with growth while maintaining current infrastructure

Utility Capital Improvement Program

Signal Butte Water Treatment Plant

Broadway Road

Completed Utility Projects FY 25/26

Water Resources

- Central Mesa Reuse Pipeline
- Harris Drive Water Main Improvements
- Sewer Diversion Structure Rehabs: Sites 6, 14, 15, 19, 21, 28, 39, 41, 42, 43
- McDowell Rd. Water Transmission Main
- McKellips Rd. Water Transmission Main
- Falcon Field & Desert Sage Water Transmission Main
- Hohokam Irrigation Service & Waterline

Energy Resources

- Gas Quarter Sections (44B & 44D – Phase 1)
- LG Gas Line Construction
- Westwood Street Gas Main
- New Services: CPLC Residences on Main

LG Gas Line

Current Utility CIP Projects

Energy Resources

- Gantzel Road High Pressure Gas Main (Gas)
- Clausen Gate Station (Gas)
- Val Vista Pueblo to US 60 (Gas)
- AZ Farms Gas Line Replacement (Gas)
- New Services (GRID, Cabana Mesa)
- Transform 17 (Design)

Energy and Water Resources Joint Projects

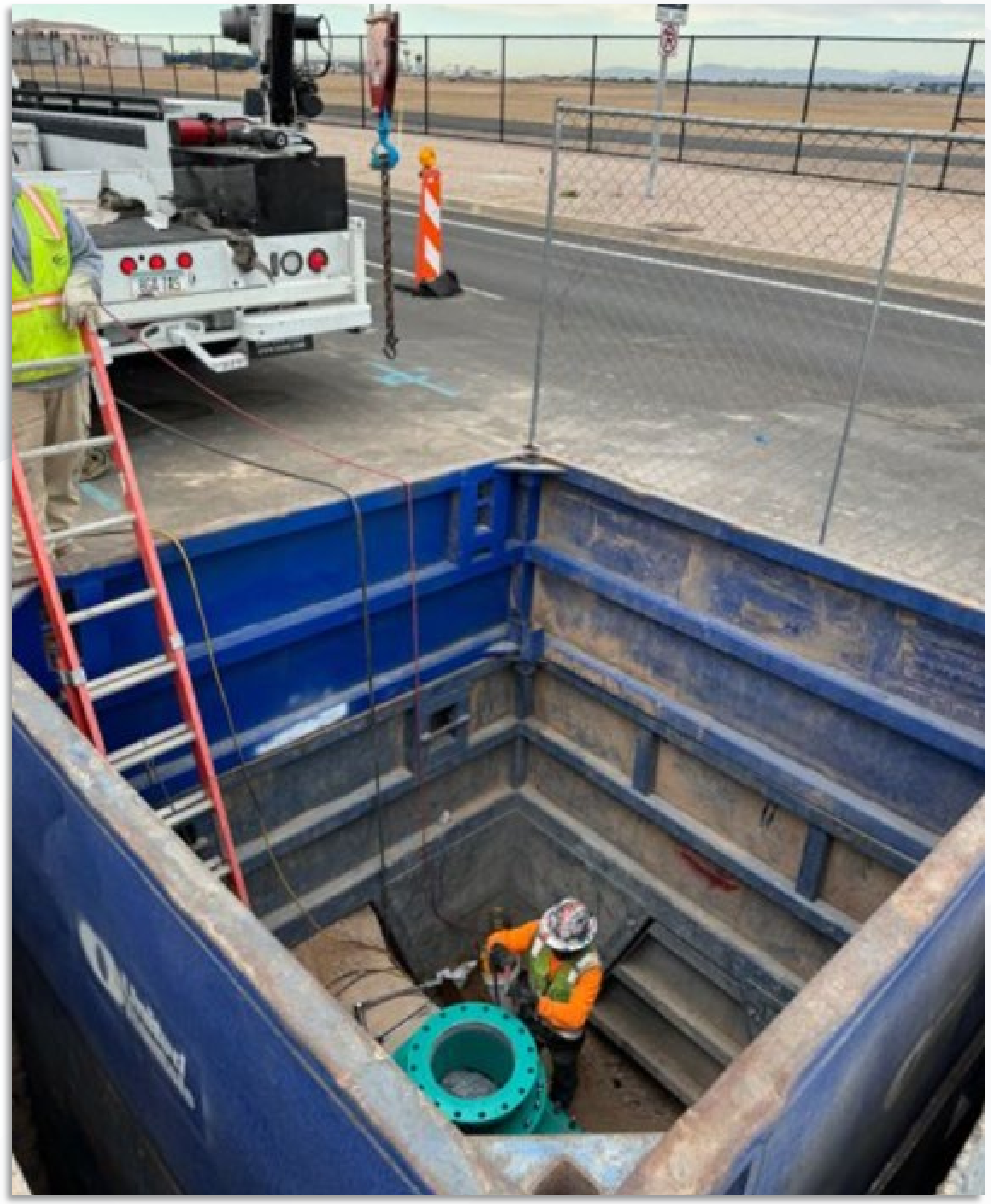
- Smart Metering
- Broadway Road

Signal Butte Water Treatment Plant

Water Resources

- Signal Butte Water Treatment Plant Phase 2
- New Groundwater Wells (DW24, DW25, DW26, DW30, DW33)
- GWRP Consolidated Reliability Improvements

Utility Projects to Begin Construction FY 26/27



Water Resources

- Greenfield Aeration Basin Concrete Rehabilitation
- NWWRP Programmable Logic Controller Upgrade
- NWWRP Solids Stream Equipment Replacement
- Broadway Rd. Sewer Relocation - UPRR Tracks
- Baseline Rd. Interceptor Sewer Rehabilitation
- Sewer Improvements – Various Locations (Phase 1A, 2, 3)
- Noche de Paz Lift Station (LS6) & SCS (SS3) Rehabilitation

Energy Resources

- 69kV Looping (Electric)
- Country Club & Southern (Gas)
- New Services (Club & Main, AC Hotel)

Capacity Fee Projects in FY 26/27

Water Resources

- Signal Butte Water Treatment Plant Expansion
- East Mesa Water Interconnect Pipes
- New Groundwater Wells and Collection Lines
- New Lift Stations
- New Pump Station
- New Sewer Lines

New Groundwater Well

Future Utility Projects Needed

Water Resources

- Brown Road Water Treatment Plant (BRWTP) Main Switchgear and Transformers Replacement (Construction)
- SRP\ CAP Interconnect Facility
- Advanced Water Purification
- Bartlett Dam and Reservoir Expansion

Energy Resources

- Transwestern Gate Station (Construction)
- Bella Vista Road High Pressure Upgrade (Gas)
- Clausen Gate Station Phase 2 (Gas)
- Transform 17 (Construction)

Solid Waste

- East & West Mesa Service Centers
- Transfer Station
- Material Recovery Facility

Utility Lifecycle Purchases

- Vehicle Replacements
- Pumps and Motors
- Utility Valves
- Fire Hydrants
- Compliance Lab Equipment
- Plant Equipment

Non-Utility Capital Improvement Program

Gateway Library

NE Public Safety Facility

General Obligation (G.O.) Bonds Issued

	Authorized	Issued thru 2026 CY	% Issued
Parks & Culture			
2018	$ 91,200,000	$ 91,200,000	100%
2024	$ 170,000,000	$ 18,000,000	11%
Library			
2018	$ 19,800,000	$ 19,800,000	100%
Public Safety			
2013	$ 51,700,000	$ 51,700,000	100%
2018	$ 85,000,000	$ 85,000,000	100%
2022	$ 157,000,000	$ 94,000,000	60%
2024	$ 90,000,000	$ -	0%
Streets			
2013	$ 79,100,000	$ 79,100,000	100%
2020	$ 100,000,000	$ 75,090,000	75%

Non-Utility Projects Completed in FY 25/26

- **Public Safety:** Northeast Public Safety Facility
- **Library:** Gateway Library
- **PRCF:** Reed Park Playground Improvements
- **PRCF:** Non -Playable Turf Conversions
- **Transportation:** Gateway Library Pedestrian Hybrid Beacon
- **Transportation:** Sossaman Road: Ray Rd to Warner Rd
- **Transportation:** Eastern Canal SUP & Signals - Brown to Broadway
- **Transportation:** L202 Red Mountain SUP - Power Rd. past Thomas Rd.


Reed Park Playground


Gateway Library Pedestrian Hybrid Beacon

Current Non-Utility CIP Projects

- **Arts & Culture:** idea Museum Renovation Phase 2
- **DoIT :** Citywide Fiber Phase 2
- **Fire:** Fire Station 224
- **Fire:** Fire Station 205 (Rebuild)
- **Fire:** Fire Fuel Station Tanks
- **Police:** PD Headquarters
- **Falcon Field:** Design RWY 22L Holding Bay and Future Taxiway
- **Falcon Field:** Design Reconstruct West Airport Perimeter Road
- **Falcon Field:** Design Eastside Dual Taxi Lane Phase 2
- **PRCF:** Signal Butte Park Phase 2
- **PRCF:** The Courts at Eastmark
- **PRCF:** Cemetery SRP Canal Relocation
- **PRCF:** Eastmark Aquatic Complex (Design)
- **PRCF:** Red Mountain Aquatic Complex (Design)
- **Transportation:** Broadway Road - Mesa Dr to Stapley
- **Transportation:** Val Vista Dr - Pueblo to US 60
- **Transportation:** Ellsworth Road Widening
- **Transportation:** Ray Road Connection at Ellsworth

PD Headquarters

Fire Station 224

Non-Utility Projects To Begin Construction in FY 26/27

- **Arts & Culture:** MAC Lighting System Replacement Phase 1
- **Fire:** Fire Station 223
- **Fire:** Fire Station Restroom Remodels
- **Falcon Field:** Construct: Future Taxiway H (Anzio) (Phase 1 of 2)
- **Falcon Field:** Design & Construct: Anzio Ramp Reconstruction Phase 2
- **Falcon Field:** Construct: Reconstruct Portions of West Airport Perimeter Road
- **Transportation**: Southern Avenue & Country Club Drive Roadway Improvements
- **Transportation:** Eastern Canal - Brown to Broadway – Pathways
- **Transportation:** Warner Rd Widening - Mountain to Meridian (S Side)
- **Transportation:** Elliot Road – East Maricopa Floodway to Ellsworth
- **PRCF:** Multiple Dog Park Renovations
- **PRCF:** Multiple Park Playground Improvements
- **PRCF:** Water Conservation Projects

Fire Station 223

Future Non-Utility Projects Needed

- **Arts & Culture:** MAC Lighting Replacement Future Phases
- **Arts & Culture:** Arizona Natural History Museum Renovations
- **Facilities Management:** City Owned Parking Lots
- **Fire:** Fire Administration Building
- **Library:** Dobson Ranch Renovations
- **Library:** Book Locker Expansions
- **Library:** Main Library North Lawn Redevelopment
- **Police:** Substation Remodels
- **PRCF:** Cemetery Operations Building
- **PRCF:** Cemetery SW Expansion
- **PRCF:** New Park at Mountain & Adobe
- **PRCF:** Mesa Convention Center Upgrades
- **PRCF:** Amphitheater Upgrades
- **PRCF:** Dobson Ranch Lake 6 Rehab
- **PRCF & Facilities Management:** Deferred Maintenance

Convention Center Lobby (concept)

Non-Utility Lifecycle Projects

- Computer Cycle Replacement
- Software Maintenance and IT Infrastructure
- Vehicle Replacements
- Police & Fire Radio Upgrade & Replacements
- Police Technical Services Replacements
- Police Equipment Replacements
- Police Bomb Robot
- Fire Apparatus Replacements
- Fire Equipment Replacements
- Pavement Maintenance
- MAC Equipment Replacements
- Aging City Facilities Infrastructure
- Transportation End-of-Life Infrastructure Replacements

Study Session
April 16, 2026
Attachment 2
Page 20 of 24

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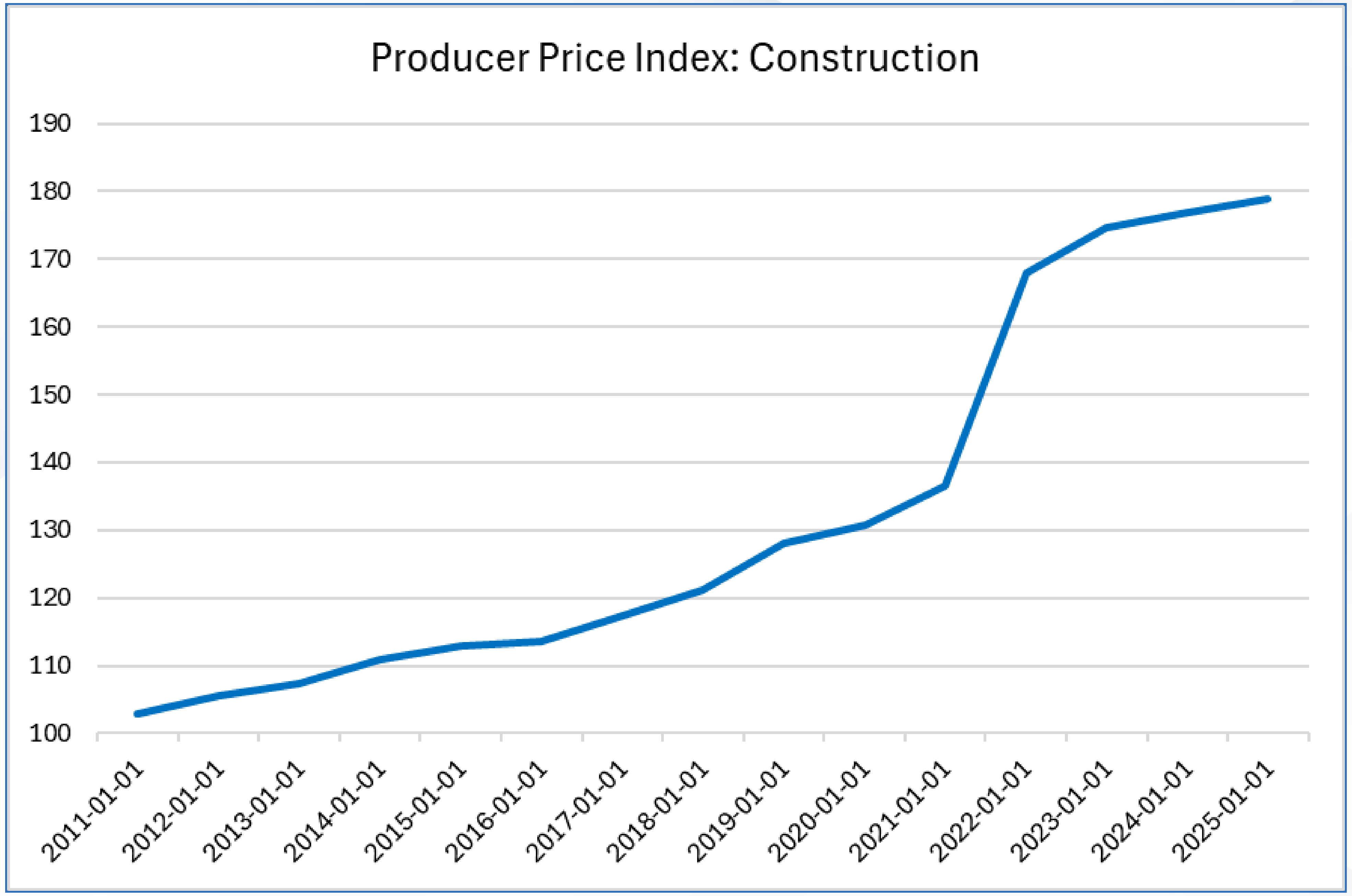
Potential 2026 General Obligation Bond

Transportation

Public Safety

Construction Inflation



- **(2011 -2025)** 73% total increase
  - Average 3.3% per year
- **(Pre -2020)** 25% total increase
  - Average 2.7% per year
- **(2020 -2022)** 30% total increase
  - 23% in 2021 -2022 alone (peak spike)
- **(2023 -2025)** 8% total increase
  - Average 2.7% per year

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2020 Mesa Moves Bond Update - Funded

Street Enhancements

Project Name	Status	Last Year's Status
Broadway Rd Phase 1: Mesa Dr to Stapley Dr	Under Construction	GMP Under Review
Val Vista Dr: Pueblo Ave to US 60	Under Construction	Out to Bid
Ray Rd Connection at Ellsworth Rd	Under Construction	Waiting for Bid Release
Ellsworth Rd Widening: Ray Rd to Germann Rd	Under Construction	Waiting for GMP
Signal Butte Rd: Williams Field Rd to Pecos Rd	Completed	
Signal Butte Rd: Pecos Rd to Germann Rd	Completed	
Sossaman Rd and Baseline Rd Intersection	Completed	
Williams Field Road: Airport Aviation Way & Gateway Blvd	Completed	
Sossaman Road: Ray Rd to Warner Rd	Completed	

Arterial Reconstruction/Active Transportation (MAG Revenues)

Southern Ave: Gilbert Rd to West of Val Vista Dr	Completed	Under Construction
Greenfield Rd: Main St to Adobe St	Completed	Under Construction
Eastern Canal Shared-Use Path Broadway Rd to Baseline Rd	Design Completed	Design Completed

2020 Mesa Moves Bond Update - Unfunded

Alternative Funding

Project Name	Status
Elliot Rd: Sossaman Rd to Ellsworth Rd	Design Completed
Southern Ave and Country Club Dr	90% Design

Unfunded/Deferred

Project Name	Status
University Dr and Stapley Dr (Intersection)	90% Design/On - Hold
US60 SUP Eastern to Consolidated Canal (Design Only)	In Design
Mesa Gateway Ph 3 SUP (Design Only)	On Hold
AR - Stapley Dr: University Dr to McKellips Rd	Unfunded
AR - Broadway Rd: east of County Club Dr to west of Mesa Dr	Unfunded
AR - Broadway Rd: Stapley Dr to Gilbert Rd	Unfunded
Williams Field Rd: SR24 to Ellsworth Rd	Unfunded

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Water Resources Department

April 16, 2026

Presented By: Joseph Giudice, Water Resources Director
Chase Carlile, Deputy Director – Water Enterprise Services

Fiscal Year 2026/27

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The Water Resources Department exists to responsibly utilize Mesa's water supply and provide water and wastewater services that maintain affordability, safety, and reliability aligning with the city's priorities of quality development and a thriving community.

PERFORMANCEPLUS

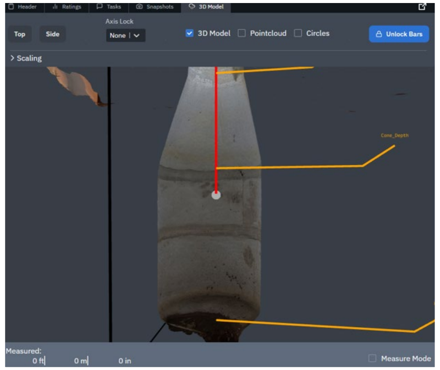
ENVISION. ELEVATE. IMPACT.

- WHY WE EXIST
- OUTCOMES-base of kpis
- HOW WE ALIGN TO THE PRIORITIES

ghlights and Accomplishments

GRIC Exchange and CMRP Completion

Sewer Line Inspection and Cleaning Program



Sewer AI

Smart Meter Investment

ter Conservation: Mesa Leads by Example

- Landscape Refurbishment
- Non-Playable Turf Reduction Project
- Waterfluence Online Water Management Platform
- Replacement of High-Water Use Equipment with Low-Water Use Equipment

tcome Areas

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01

Affordability

- Reduce ratio of reactive work orders
- Optimize infrastructure performance
- Maximize efficiency and cost effectiveness

02

Safety

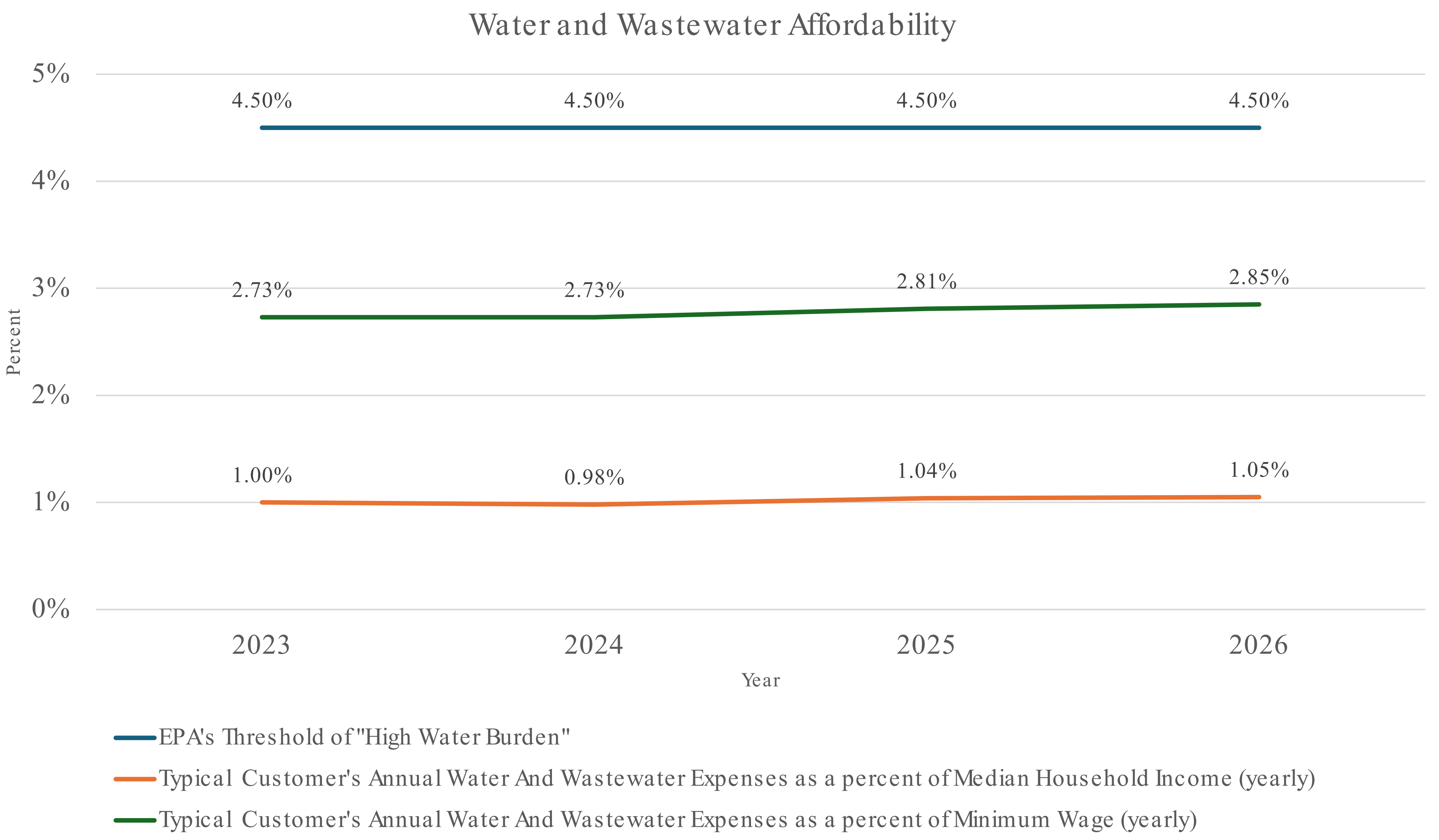
- Provide safe drinking water and wastewater services compliant with regulations

03

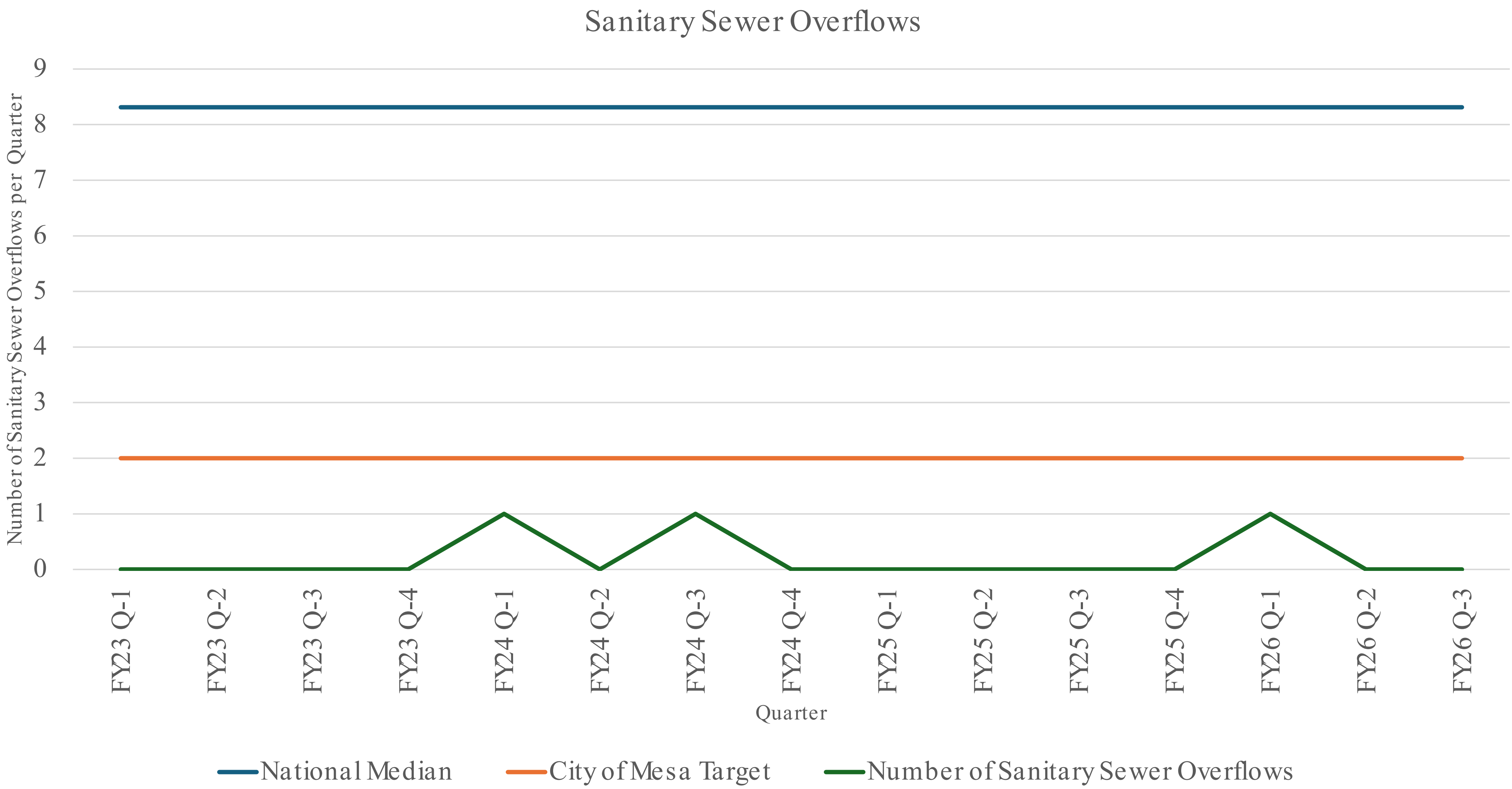
Reliability

- Prevent loss of service
- Protect groundwater stores
- Cultivate Ample Talent

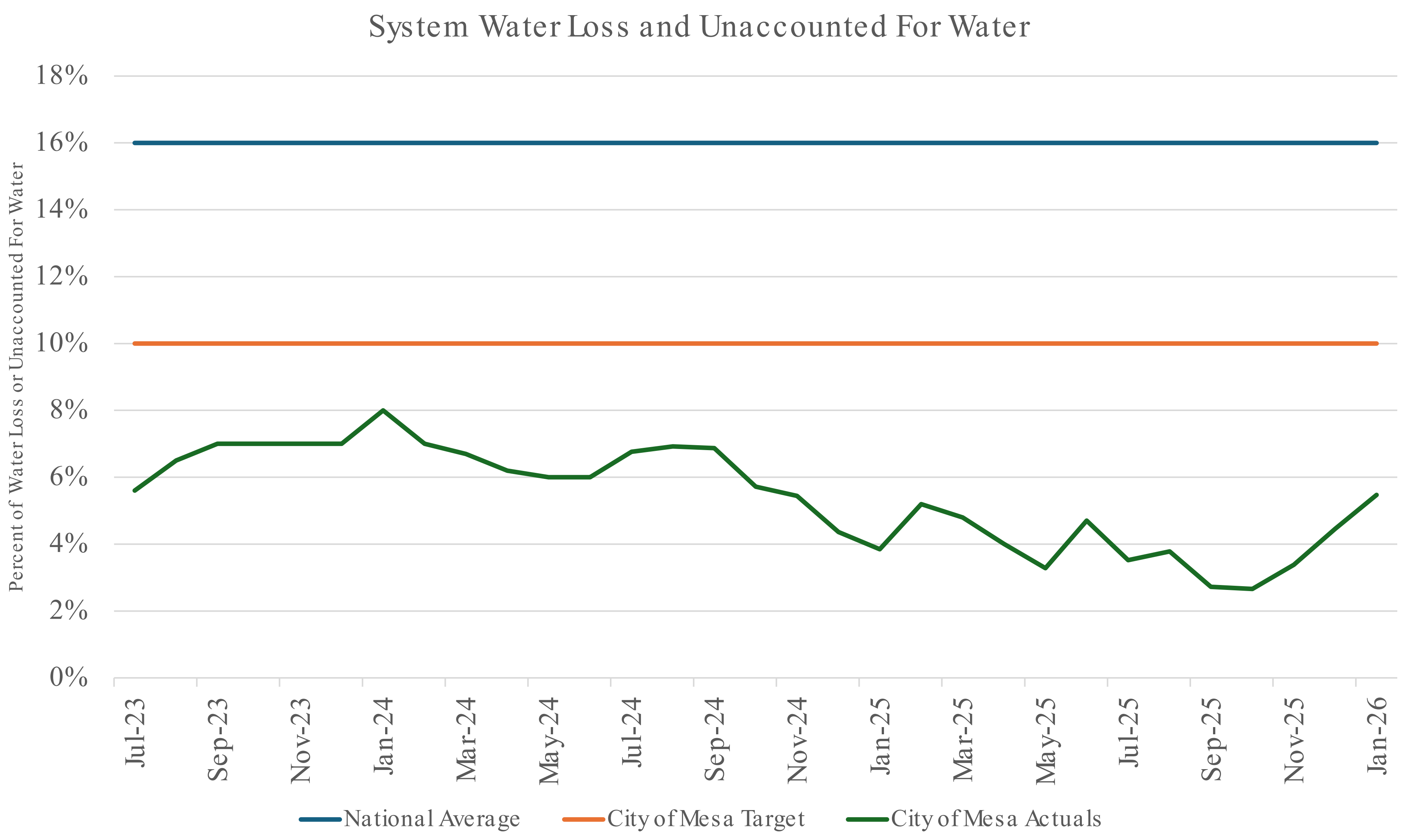
I: Affordability



I: Safety


Sanitary Sewer Overflows
Number of Sanitary Sewer Overflows per Quarter
0
1
2
3
4
5
6
7
8
9
FY23 Q-1
FY23 Q-2
FY23 Q-3
FY23 Q-4
FY24 Q-1
FY24 Q-2
FY24 Q-3
FY24 Q-4
FY25 Q-1
FY25 Q-2
FY25 Q-3
FY25 Q-4
FY26 Q-1
FY26 Q-2
FY26 Q-3
Quarter
National Median
City of Mesa Target
Number of Sanitary Sewer Overflows

I: Reliability



partment Financial Summary

Core Business Processes	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
Water				
Water Distribution	$37.6	$42.2	$40.4	$44.3
Water Treatment	$26.5	$27.0	$25.6	$30.3
Raw Water	$16.7	$21.0	$20.4	$21.8
Expenditures Total	**$80.8**	**$90.2**	**$86.4**	**$96.4**

Figures in millions, rounded

partment Financial Summary

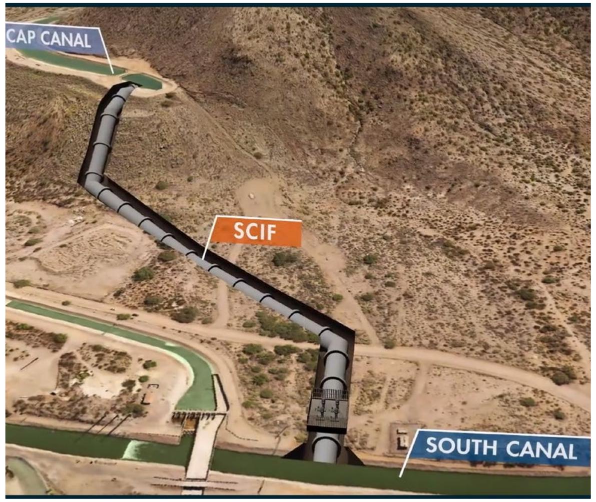
Core Business Processes	FY 24/25 Year End Actuals	FY 25/26 Revised Budget	FY 25/26 Year End Estimate	FY 26/27 Proposed Budget
Wastewater				
Wastewater Collection	$7.3	$8.0	$8.5	$8.4
Wastewater Treatment	$29.9	$41.3	$39.3	$41.6
Expenditures Total	**$37.2**	**$49.3**	**$47.8**	**$50.0**

Figures in millions, rounded

26/27 Enhancements

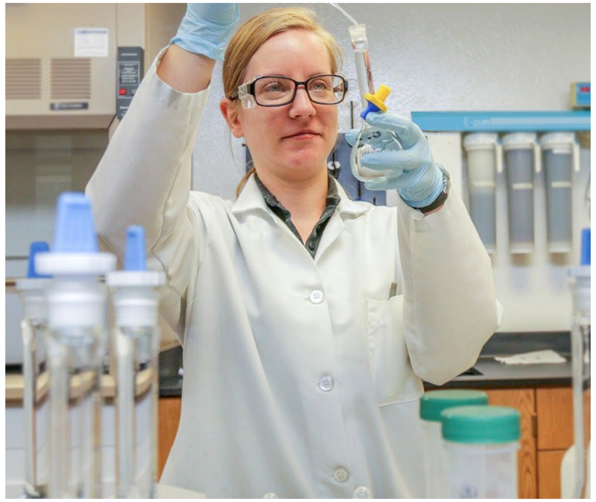
Bartlett Dam Feasibility Study

$144,000 (Mesa Share)



SRP/CAP Interconnect Facility Technical Review

$97,657 (Mesa Share)



Lead and Copper Rule Revision Support and PFAS Analytical Services

$251,800

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Y26/27 Standard Baseline Adjustment Summary

Standard Baseline	FY25/26	FY26/27	Variance
Val Vista WTP Obligation	$ 13,000,000	$ 13,351,000	$ 351,000
Water Chemicals	$ 2,505,000	$ 2,505,000	$ -
Water Electric	$ 5,059,728	$ 5,505,511	$ 445,783
Water Purchases	$ 19,625,028	$ 20,177,798	$ 552,770
SROG (91st Ave WRP) Obligation	$ 12,000,000	$ 12,200,000	$ 200,000
Wastewater Chemicals	$ 7,147,348	$ 7,653,000	$ 505,652
Wastewater Electric	$ 5,021,491	$ 5,887,991	$ 866,500
Wastewater Biosolids Removal	$ 961,000	$ 920,000	$ (41,000)
Greenfield WRP - Mesa Share (1)	$ 5,638,840	$ 5,624,950	$ (13,890)
Total	**$ 70,958,435**	**$ 73,825,250**	**$ 2,866,815**

(1) Estimated GWRP Mesa Share. Actuals to be 35% of approved GWRP Joint Venture Budget