



Budget Town Hall Tuesday

JULY 14, 2020

Model of Success



City Council Priorities

- Safe Community
- Attractive Neighborhoods
- Improved Transportation and Mobility
- Vibrant Economy
- High Performing / Transparent Government
- Quality Recreation and Culture

FY2021 Budget Challenges

- Legislative change on capping increases in property tax revenues
- Aging infrastructure
- Availability of workforce and competitive pay plans
- Increasing operating costs
- Possible effects from COVID-19

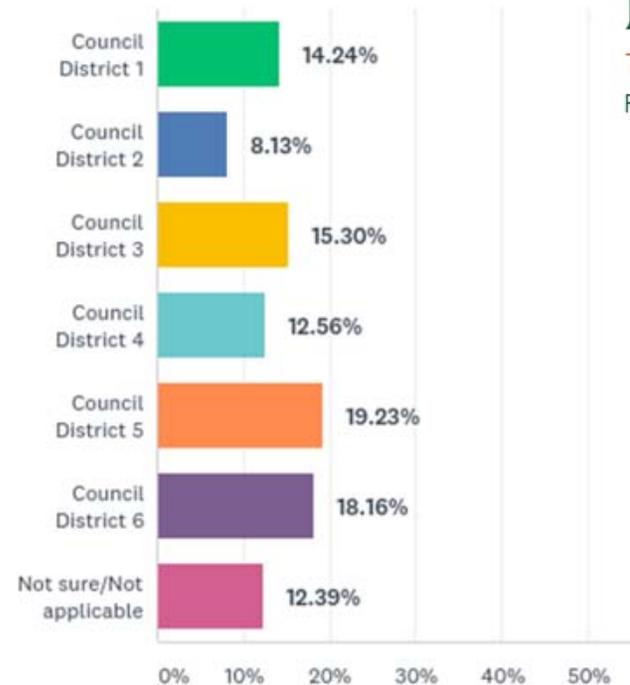
Budget Information and Input

- Budget Educational Video
- Budget Priorities Survey
- Town Hall Tuesday
- Budget Public Hearings
 - Monday, July 6
 - Monday, July 20
 - Monday, August 3
- Tax Rate Public Hearing
 - Monday, August 17
- City Manager email address – ckeheley@cityofmesquite.com

Budget Priorities Survey

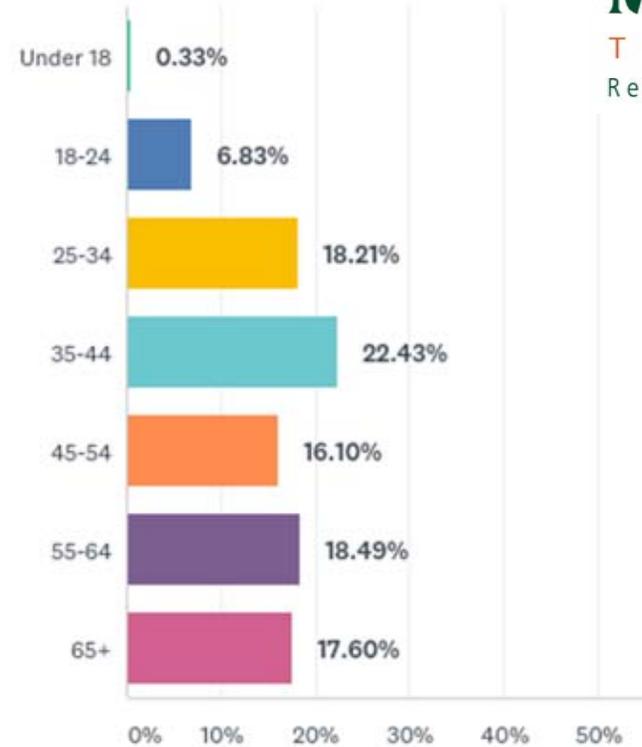
RESULTS

ANSWER CHOICES	RESPONSES
Council District 1	14.24%
Council District 2	8.13%
Council District 3	15.30%
Council District 4	12.56%
Council District 5	19.23%
Council District 6	18.16%
Not sure/Not applicable	12.39%
TOTAL	



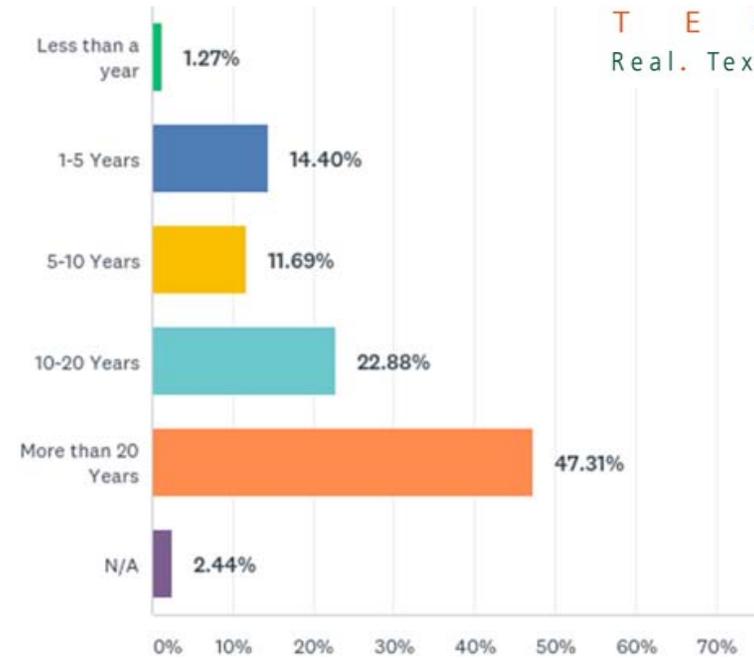
Which Council District do you live in?

ANSWER CHOICES	RESPONSES	
Under 18	0.33%	6
18-24	6.83%	123
25-34	18.21%	328
35-44	22.43%	404
45-54	16.10%	290
55-64	18.49%	333
65+	17.60%	317
TOTAL		1,801

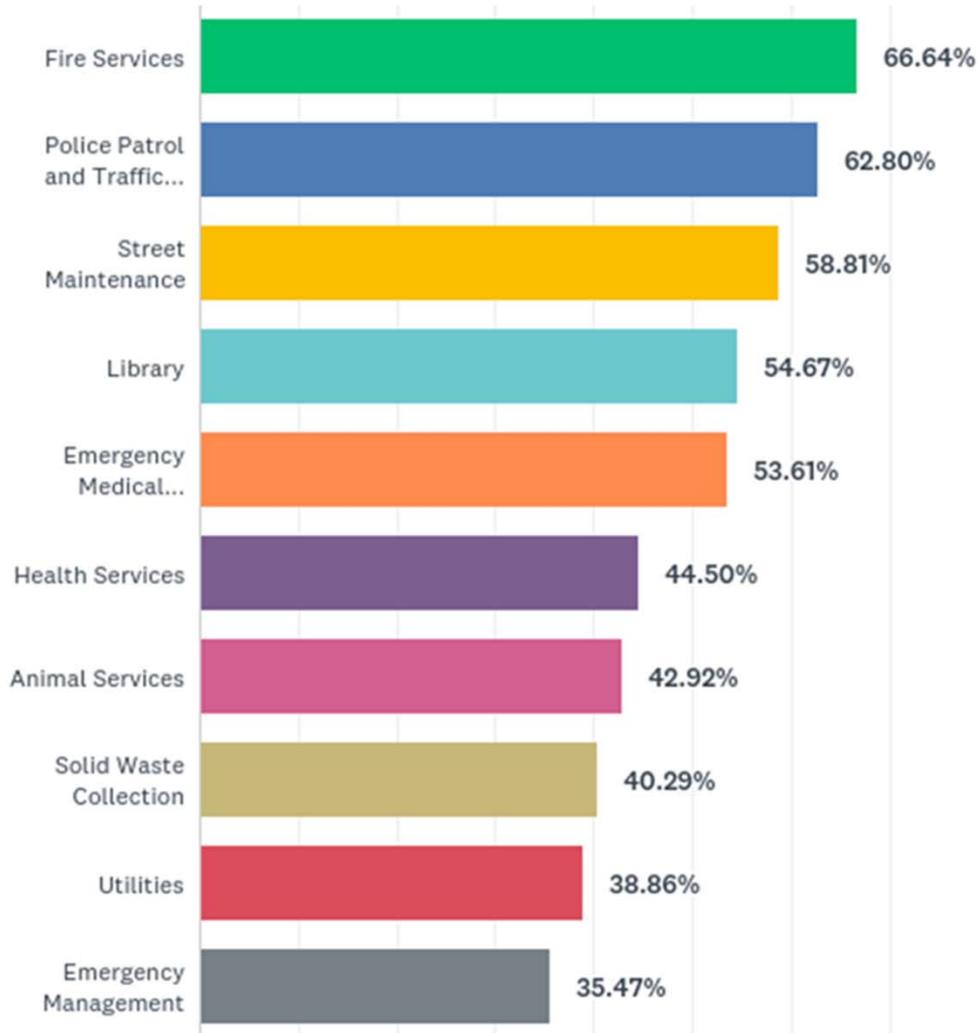


What is your age?

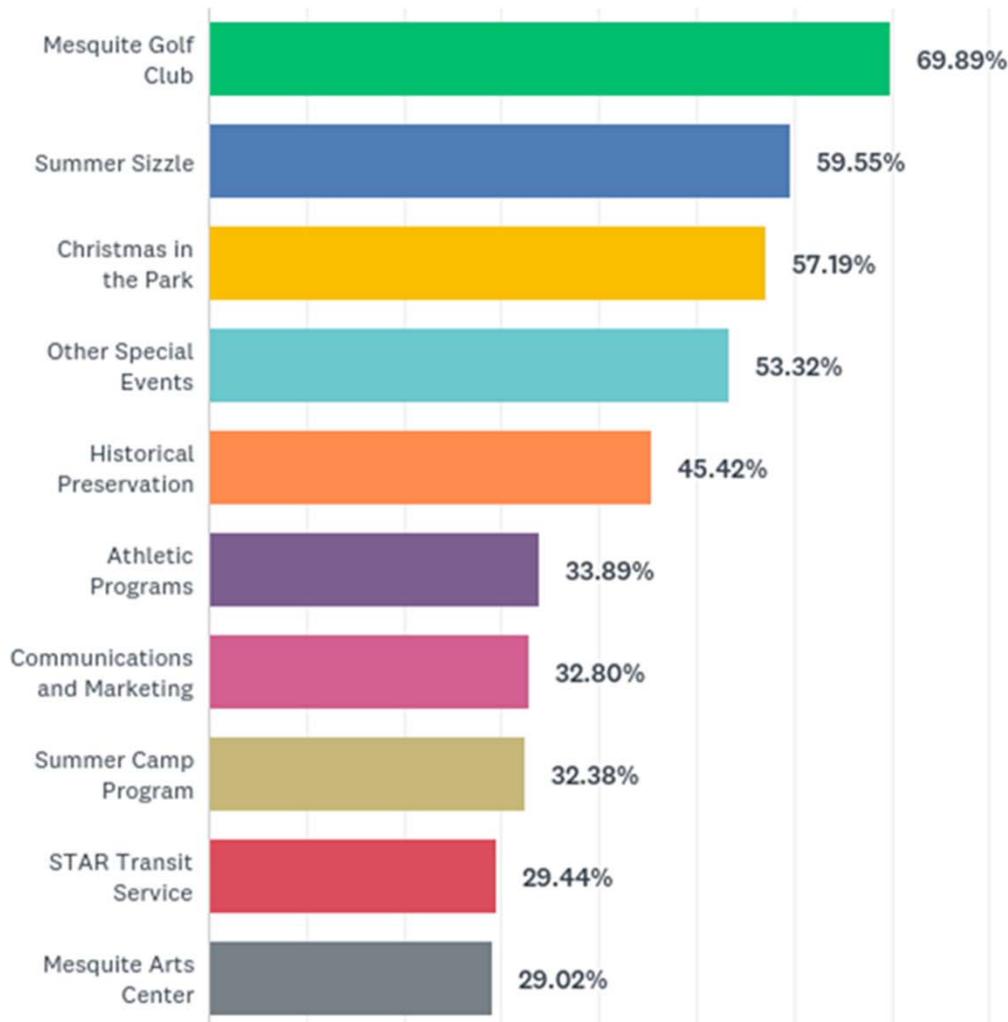
ANSWER CHOICES	RESPONSES	
Less than a year	1.27%	23
1-5 Years	14.40%	260
5-10 Years	11.69%	211
10-20 Years	22.88%	413
More than 20 Years	47.31%	854
N/A	2.44%	44
TOTAL		1,805



How long have you lived in Mesquite ?



Based on the listing, please select the 10 programs/services that you believe to be the most important for the City to provide.



Based on the listing, please choose 10 programs/services that you believe the City should consider for reduction or elimination.



Top 10 Program/Service	Weighted Average (1-3 scale)	Money Increased Responses
Street Maintenance	1.38	63.4%
Health Services	1.60	44.4%
Emergency Medical Services	1.62	41.4%
Police Patrol and Traffic Services	1.64	49.7%
Fire Services	1.64	39.5%
Afterschool Adventures Program	1.67	42.6%
Library	1.67	41.9%
Emergency Management	1.70	34.8%
Street Lighting	1.74	29.8%
Park Operations	1.75	31.1%

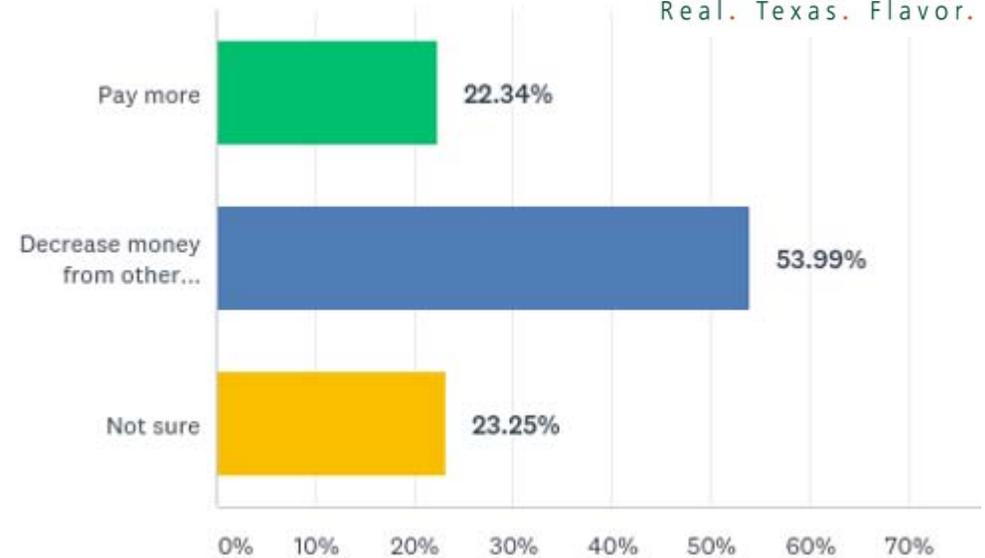
Which services would you like to see effort (funding) increased?



Top 10 Program/Service	Weighted Average (1-3 scale)	Money Decreased Responses
Mesquite Golf Club	2.56	59.5%
Summer Sizzle	2.33	43.1%
Christmas in the Park	2.31	40.6%
Historical Preservation	2.27	36.5%
Communications and Marketing	2.25	33.2%
Other Special Events	2.18	33.0%
Planning and Zoning	2.09	17.8%
Mesquite Arts Center	2.06	24.6%
STAR Transit Service	2.05	22.2%
Municipal Court	2.03	15.0%

Which services would you like to see effort (funding) decreased?

ANSWER CHOICES	RESPONSES	
Pay more	22.34%	319
Decrease money from other program or service	53.99%	771
Not sure	23.25%	332
TOTAL		1,428



Which method would you prefer to raise funds to pay for increased effort in services and programs ?

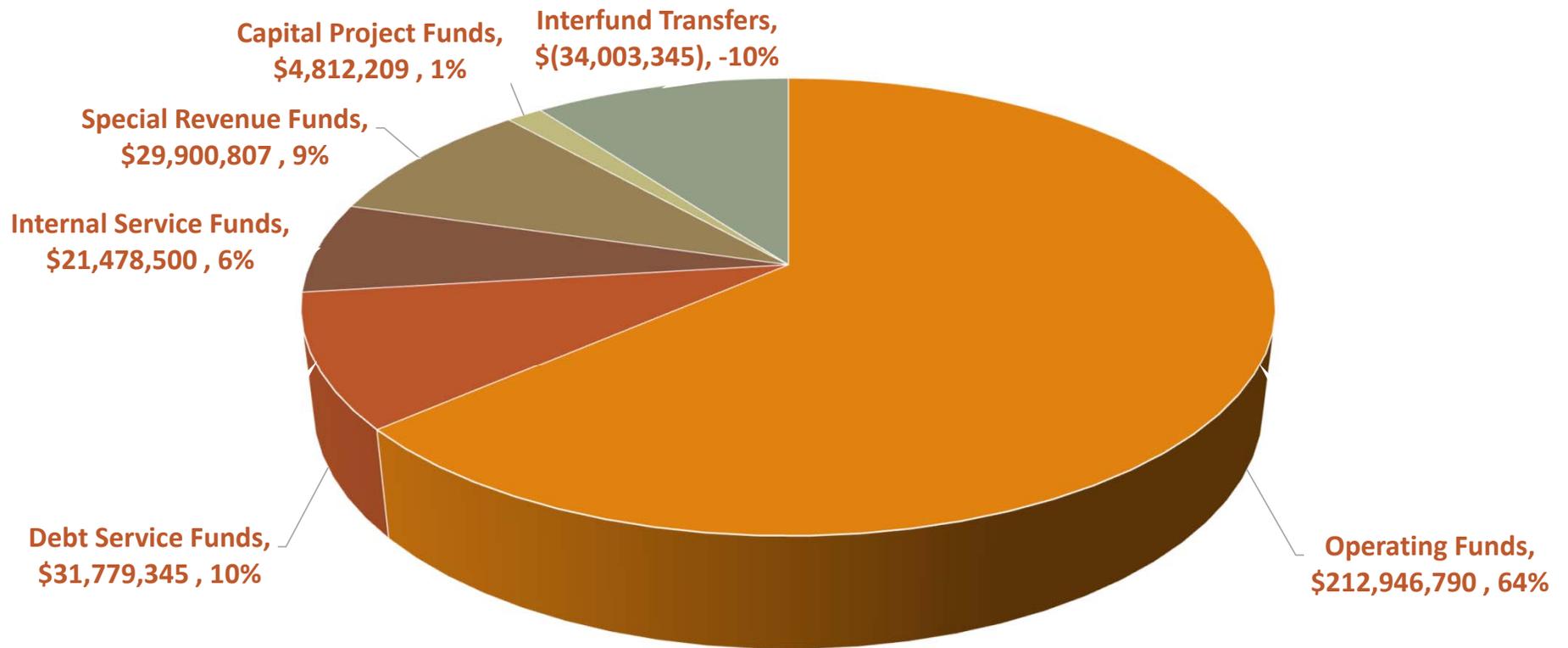
Annual Budget Process

2020 Budget and Tax Rate Adoption Calendar (FY2021)



Total Annual City Budget

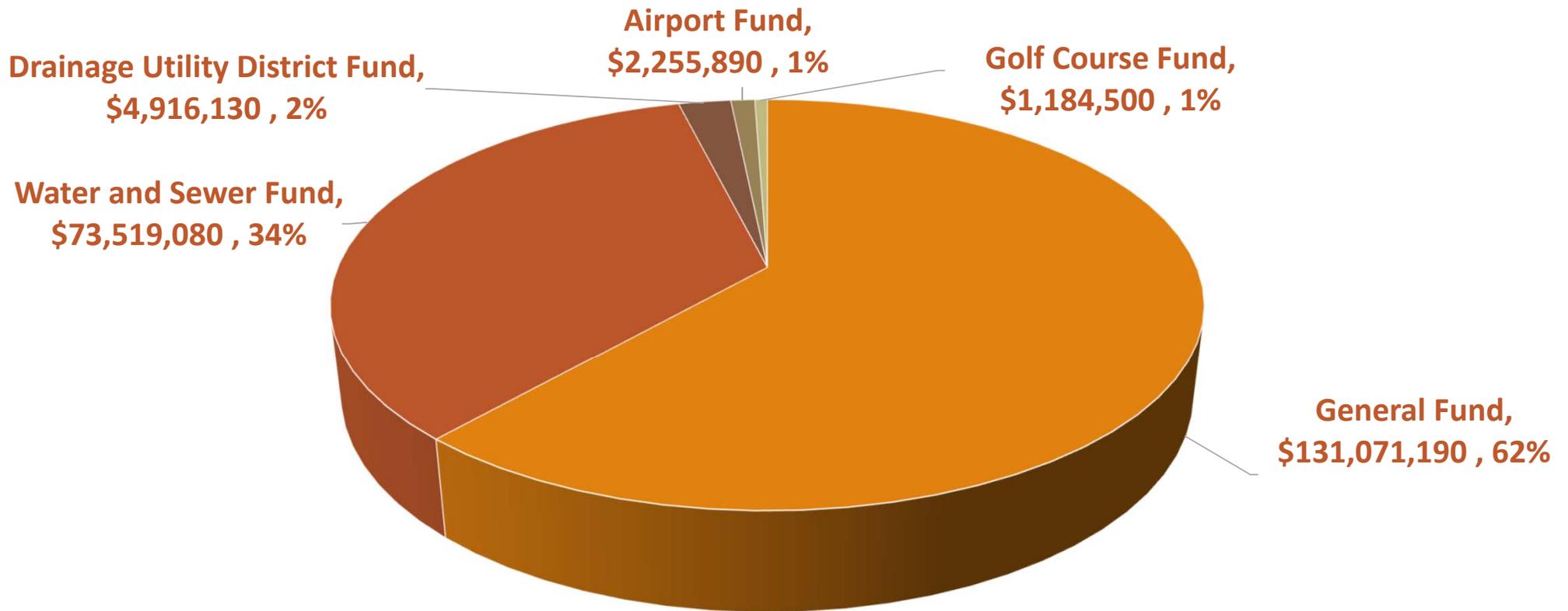
\$267 million



PROPOSED FISCAL YEAR 2021 BUDGET

Operating Funds Budget

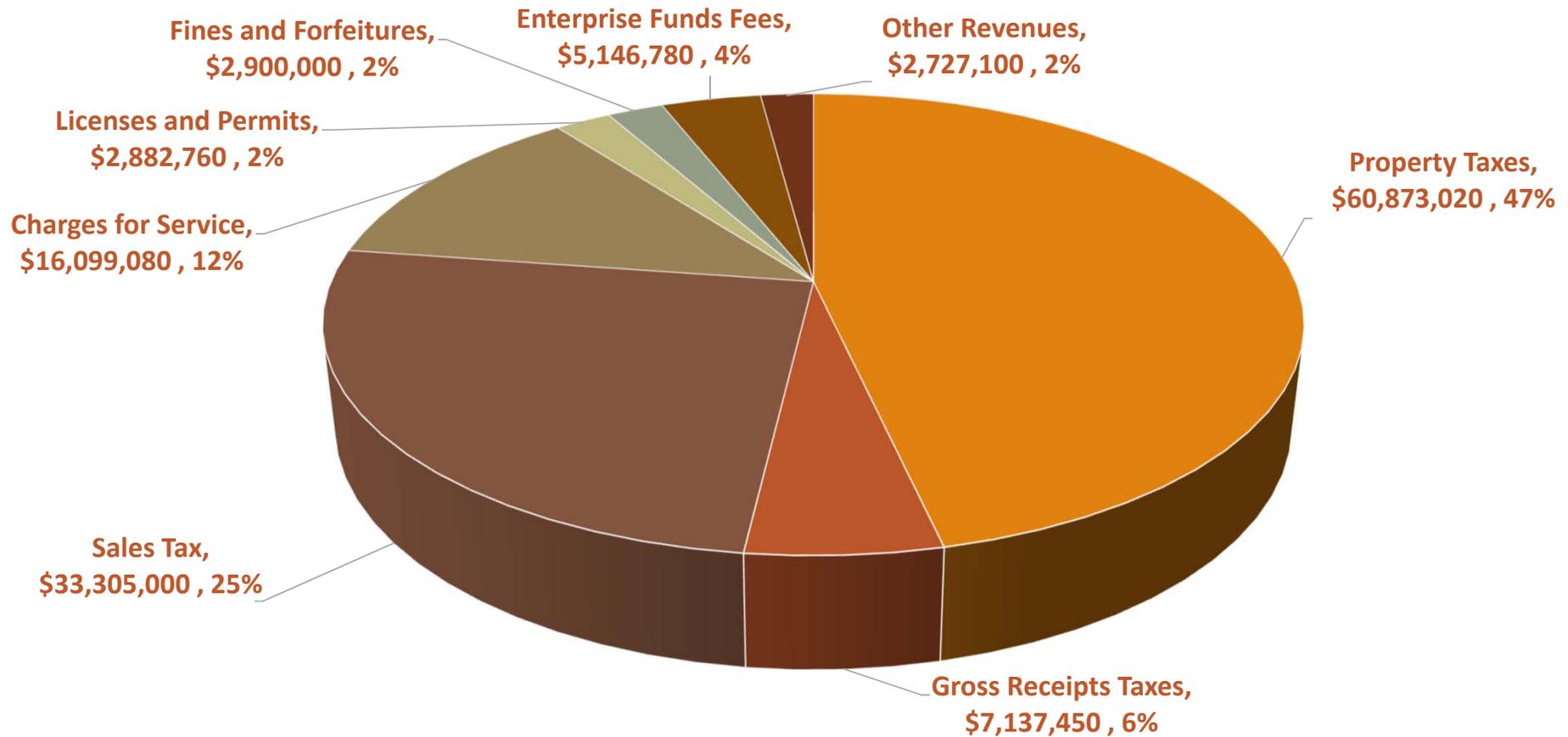
\$213 million



PROPOSED FISCAL YEAR 2021 BUDGET

General Fund Budget - *revenues*

\$131 million



PROPOSED FISCAL YEAR 2021 BUDGET

City Services Provided *by General Fund Revenues*



- 24 Hour Police Protection
- 24 Hour Fire Protection
- 24 Hour Ambulance Response
- Street Maintenance and Repair
- Parks, Recreation Centers, Swimming Pools
- Recreation Programs
- Animal Control Services
- Library Services
- Traffic Control Services
- Planning and Zoning Services
- General Government Services
- Building Inspection Services
- Economic Development
- Environmental Code Enforcement
- Health Inspection Services
- And many more...



**City services are a
Return of Investment
that YOU make through...**

**Property Taxes
Sales Taxes
User Fees**

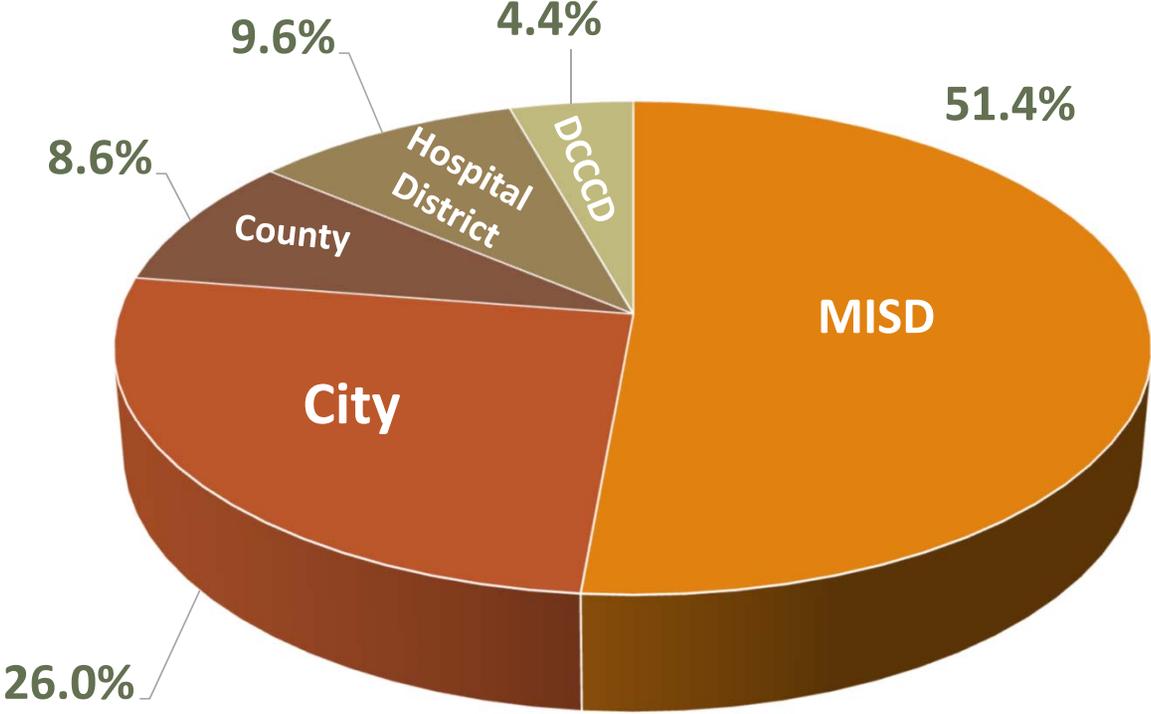




**How much of your
total property tax bill
do you think goes to
the City of Mesquite?**

Less than 30% of your property taxes go to the City...

...the rest goes to the school district, county and other agencies



Average Home Value = \$131,500

**THE TOTAL TAX BILL ON
THE AVERAGE HOME IN
MESQUITE IS**

\$3,709

TOTAL TAX BILL	<u>\$3,709</u>
MISD	\$1,907
CITY	\$ 965
HOSPITAL DIST	\$ 354
DALLAS COUNTY	\$ 320
DCCCD	\$ 163

Average Home Value = \$131,500

**MESQUITE
AVERAGE HOME
ANNUAL CITY TAX
BILL IS
\$965**

Average Home Value = \$131,500

**MESQUITE
AVERAGE HOME
MONTHLY CITY TAX
BILL IS
\$80**

Average Home Value = \$131,500

**MESQUITE
AVERAGE HOME
MONTHLY CITY TAX
BILL IS

\$80**

- ✓ Average Cable Bill
\$100
- ✓ Average Individual
Cell Phone Bill
\$70

Mesquite's monthly City tax bill on average home of \$80 provides...

24 Hour
EMS
Response

Street
Services

Neighborhood
Services

Park, Rec
Centers,
Swimming
Pools

Health
Services

24 Hour Fire
Protection

Traffic
Services

Animal
Services

Economic
Development

And many
more
services...

24 Hour
Police
Protection

Planning &
Zoning
Services

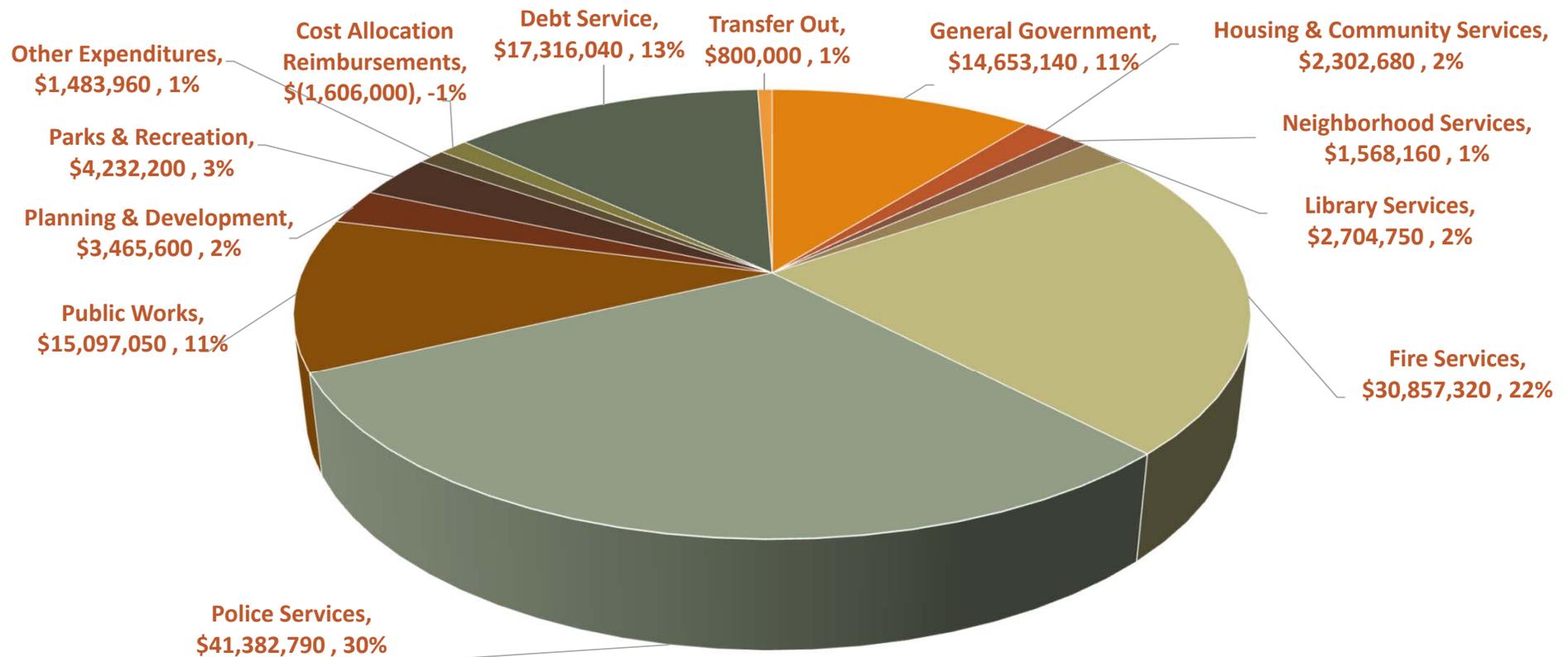
Building
Inspection

General
Gov't
Services

...a great Return on
YOUR Investment!

General Fund Budget - *expenditures*

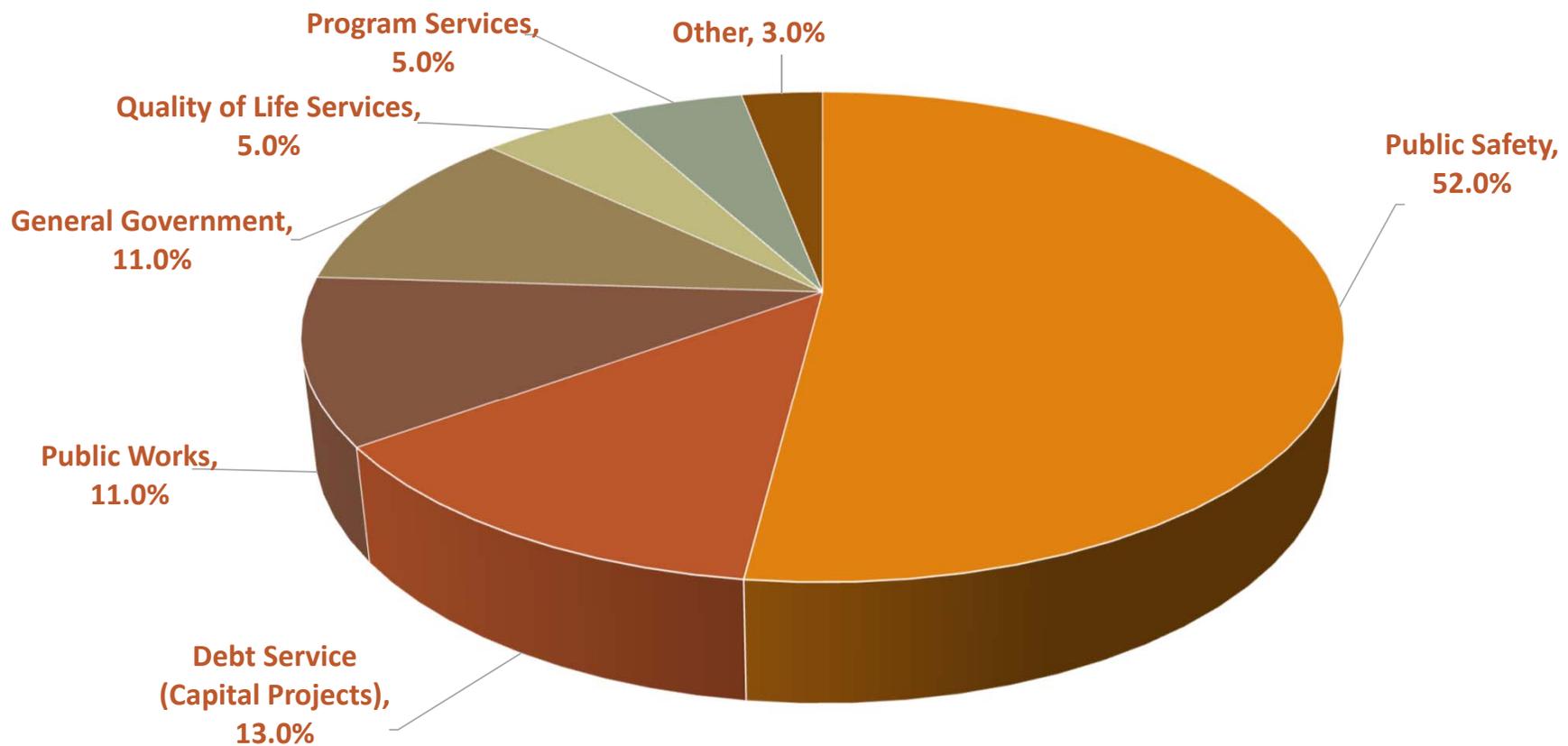
\$134 million



PROPOSED FISCAL YEAR 2021 BUDGET

General Fund Budget - *expenditures*

\$134 million



PROPOSED FISCAL YEAR 2021 BUDGET

PUBLIC SAFETY



- FIRE PROTECTION
- FIRE PREVENTION
- EMERGENCY MEDICAL SERVICES (EMS)
- EMERGENCY MANAGEMENT SERVICES

- POLICE PATROL
- CRIMINAL INVESTIGATION
- SCHOOL RESOURCE OFFICERS
- POLICE TECHNICAL SERVICES
- 911 DISPATCH

DEBT SERVICE (Capital Improvement Projects)



2018 PROJECTS

- Town East Blvd Reconstruction
- Scyene Road Reconstruction
- Thomasson Square
- Real Texas Roads - Residential
- Fire Station No. 4
- Street & Alley Improvements
- Municipal Building Improvements
- Vehicles & Computer Equipment

2019 PROJECTS

- Town East Blvd Reconstruction
- Fire Station No. 4
- SAN Data Storage
- Street & Alley Improvements
- Municipal Building Improvements
- Vehicles & Computer Equipment

2020 PROJECTS

- Town East Blvd Reconstruction
- Skyline Drive Reconstruction
- Real Texas Roads - Residential
- Fire Station No. 4
- Library RFID System
- Street & Alley Improvements
- Municipal Building Improvements
- Vehicles & Computer Equipment

PUBLIC WORKS



- PUBLIC WORKS ADMINISTRATION
- TRAFFIC ENGINEERING
- STREET LIGHTING
- ENGINEERING

- RESIDENTIAL SOLID WASTE COLLECTION
- COMPOST FACILITY OPERATIONS
- STREET MAINTENANCE
- EQUIPMENT SERVICES

GENERAL GOVERNMENT



- CITY COUNCIL
- CITY MANAGER
- ECONOMIC DEVELOPMENT
- COMMUNICATIONS/MARKETING
- ART CENTER
- BUILDING MAINTENANCE
- CITY SECRETARY
- CITY ATTORNEY
- HUMAN RESOURCES
- RISK MANAGEMENT
- FINANCE ADMINISTRATION
- ACCOUNTING
- WAREHOUSE OPERATIONS
- PRINT SHOP/MAILROOM
- PURCHASING
- TAX OFFICE
- MUNICIPAL COURT
- BUDGET & FINANCIAL ANALYSIS
- INFORMATION TECHNOLOGY

QUALITY OF LIFE SERVICES



PLANNING & DEVELOPMENT

- ADMINISTRATION
- BUILDING INSPECTION
- HEALTH SERVICES
(Food Inspection, Day Care Inspection)
- PLANNING & ZONING
- HISTORIC PRESERVATION
- REPAIR & DEMOLITION

HOUSING & COMMUNITY SVCS

- ADMINISTRATION
- PUBLIC HEALTH CLINIC
- PUBLIC TRANSPORTATION
- VOLUNTEER SERVICES
- ANIMAL SERVICES

NEIGHBORHOOD SERVICES

- ADMINISTRATION
- ENVIRONMENTAL CODE
- NEIGHBORHOOD VITALITY

PROGRAM SERVICES



PARKS & RECREATION SERVICES

- ADMINISTRATION
- PARK OPERATIONS
- RECREATION PROGRAMS
- POOLS
- TENNIS
- SPECIAL EVENTS

LIBRARY SERVICES

- ADMINISTRATION
- BOOKS
- ONLINE SERVICES
- SUMMER READING PROGRAMS
- RESOURCE MATERIALS



**WATER &
SEWER FUND**
\$73,519,080

**DRAINAGE
FUND**
\$4,916,130

**MUNICIPAL
AIRPORT FUND**
\$2,255,890

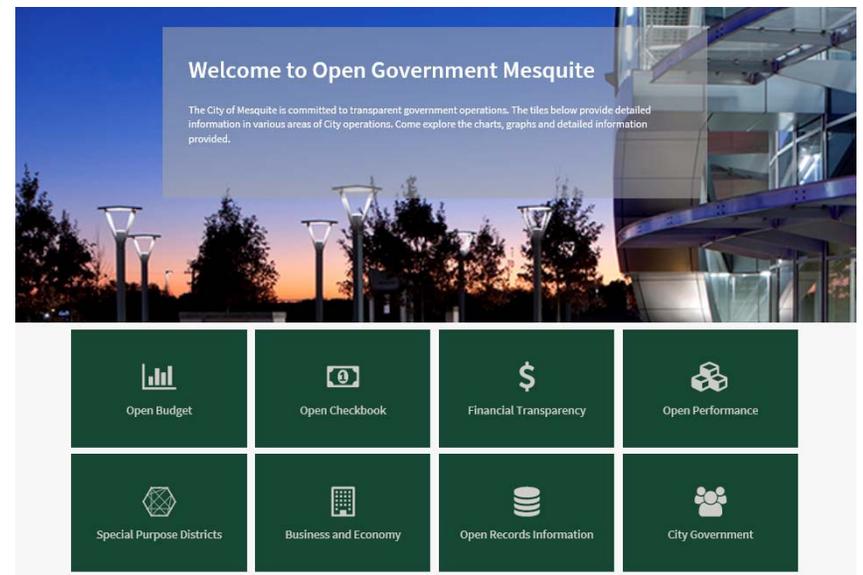
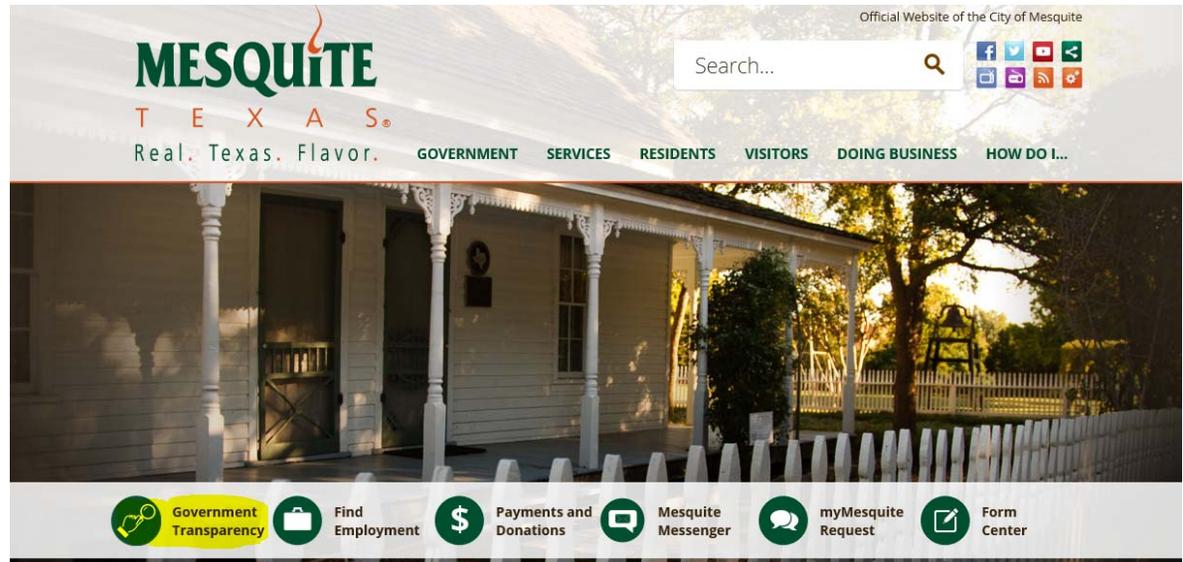
**MUNICIPAL
GOLF COURSE
FUND**
\$1,184,500

OTHER CITY OPERATING FUNDS

Budget and Financial Transparency

- City Website
- Government Transparency
- Open Government Mesquite
 - Open Budget
 - Open Checkbook
 - Financial Transparency
 - Others

cityofmesquite.com



Budget and Financial Transparency

- City Website
 - Government
 - Departments
 - Budget
 - Finance
 - Municipal Court
 - Purchasing
 - Tax Office
 - Water Billing

cityofmesquite.com

The screenshot shows the official website of the City of Mesquite. The header includes the city logo, a search bar, and social media icons. The main navigation menu is highlighted in green and includes links for Government, Services, Residents, Visitors, Doing Business, and How Do I... A sub-menu is open under 'Government', listing various city entities. The 'Departments' link is highlighted in orange, leading to a list of city departments.

Government

- Boards & Commissions
- City Council
- Departments
- Mesquite Government TV
- Municipal Code
- Municipal Court
- Privacy Statement
- Transparency Portal

Departments

- Airport (Mesquite Metro Airport)
- Animal Services
- Arts Center
- Budget**
- Building Inspection
- City Attorney
- City Manager's Office
- City Secretary
- Code Enforcement
- Communications and Marketing
- Community Services
- Downtown Mesquite
- Economic Development
- Office of Emergency Management
- Engineering
- Finance**
- Fire
- Geographic Information Systems
- Health Division
- Historic Mesquite, Inc.
- Housing Division
- Human Resources
- Keep Mesquite Beautiful
- Library
- Marketing & Tourism Division
- Municipal Court**
- Neighborhood Services
- Parks & Recreation
- Planning and Development Services
- Planning and Zoning
- Police
- Public Works
- Purchasing**
- Solid Waste
- Streets
- Tax Office**
- Traffic Engineering
- Utilities
- Volunteer Services
- Water Billing Office**

Budget and Financial Transparency

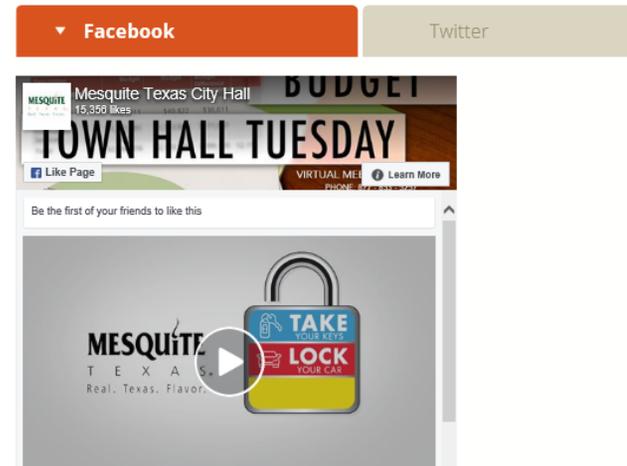
- City Website
 - Home Page
 - City Council Tile
 - Budget Bullet Points

cityofmesquite.com



[Extraordinary Vertical](#)

[View All Events](#)



IMPORTANT BUDGET DATES



❖ **July 17 and 18, 2020**

City Council Budget Workshop

❖ **July 20, 2020**

City Council Meeting Budget Public Hearing

❖ **August 3, 2020**

City Council Meeting Budget Public Hearing

❖ **August 17, 2019**

City Council Meeting Tax Rate Public Hearing



CITIZEN INPUT

Zoom Participants

- Type your question or comment in the question and answer section of Zoom *OR*
- “RAISE YOUR HAND” through the Zoom application

Phone Participants

- Press *9