



To the Citizens and Stakeholders of La Mesa:

This “Budget at a Glance” pamphlet is a summary of the City of La Mesa’s 2019-2020 Budget which is the first year of the adopted two-year budget for 2019-2021. The City’s budget is prepared by the City Manager and Finance Department and approved by the City Council. It is a forecast of revenues and expenditures for a two-year period. The adopted budget governs all spending decisions during those years.

The City monitors and controls costs by constantly re-evaluating service delivery methods and potential cost savings measures. Thanks to your vote to approve Proposition L – Vital City Services Measure and increase the local sales tax rate by ¼%, the City is able to continue high service levels. The revenues received from the Proposition L Sales Tax are separately reflected in this budget.

If you have any questions after reviewing this document, please feel free to contact the City Manager’s Office at 619.667.1105. You may also view more in depth financial information on the City website.

Sincerely,
Yvonne Garrett

Yvonne Garrett
City Manager

Five-Year Community Goals

- ▶ Safe community
- ▶ Maintain a financially sound and affordable city government
- ▶ Continue to improve high quality municipal services
- ▶ Revitalize neighborhoods and corridors
- ▶ Enhanced recreation and quality of life opportunities
- ▶ Effective and efficient traffic circulation and transportation
- ▶ Safe and affordable homes for all current and future residents

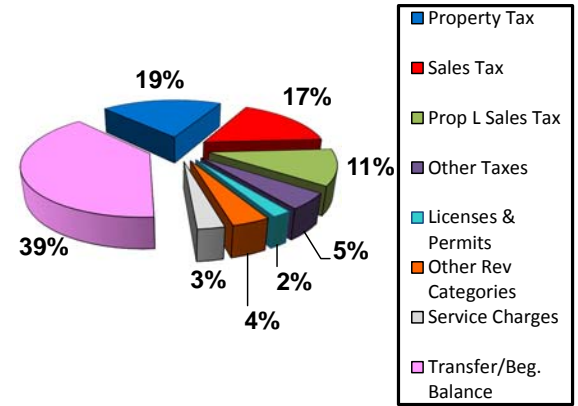
**Sources — General Fund
(Where the money comes from)**

Description	FY 2019-2020 Budget
Property Tax	\$15,019,400
Sales Tax	12,776,400
Prop. L Sales Tax	8,673,000
Other Taxes	3,779,050
Licenses & Permits	1,579,000
Fines, Foreits & Penalties	553,000
Use of Money & Property	1,348,230
Revenue from Other Agencies	1,024,200
Service Charges	2,150,690
Other Revenue	99,200
Subtotal Sources — General Fund	\$47,002,170
Net Transfers	1,375,870
Estimated Beginning Balance	28,963,600
Total Sources— General Fund	\$77,341,640

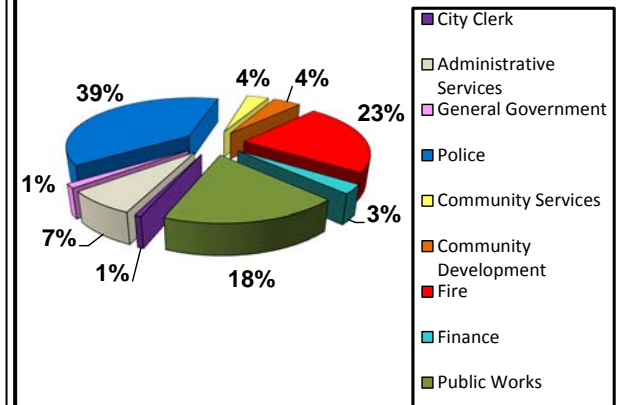
**Uses — General Fund
(How the money is used)**

Description	FY 2019-2020 Budget
Administrative Services	\$3,837,910
City Clerk	\$347,840
Community Services	1,810,220
Community Development	2,320,250
Finance	1,442,990
Fire	11,839,070
General Government	685,200
Police	20,106,830
Public Works	9,445,430
Total Uses — Department Operations	\$51,835,740
Estimated Reserves	25,505,900
Total Uses - General Fund	\$77,341,640

**General Fund Sources
Fiscal Year 2019-2020
Total Final Budget - \$77,341,640**



**General Fund Uses
Department Operations
Fiscal Year 2019-2020
Total Final Budget - \$77,341,640**



Capital Improvement Program by Project Category

Description	FY 2019-2020 Budget
Sanitary Sewer	\$9,484,770
Transportation	\$7,171,710
Storm Drain	\$260,000
Public Buildings	\$91,800
Parks	\$1,509,190
Miscellaneous	\$127,110
Total— All Projects	\$18,644,580

Comparison of Municipal Services

Description	2010	2018
Population	57,096	60,707
Total housing units	25,594	26,869
Operating budget	\$51,479,370	\$64,287,230
Employees per 1,000 pop.	4.54	4.31
Cost per capita	\$901.63	\$1,058.98
Part 1 crimes	2,007	1,049
Crime reports taken	7,114	5,080
Arrests	2,012	2,523
Accident reports taken	402	307
Medical aid calls	4,788	5,715
Fire and rescue calls	1,197	1,339
Miles of streets maintained	153.00	153.00
Miles of storm drains	56.00	53.00
Miles of sanitary sewer lines	156.00	150.00
Total city trees	8,150	9,978
Acres of landscaping	181.00	195.00

Sources — All Funds

Description	FY 2019-2020 Budget
General Fund	\$47,002,170
Wastewater Fund	12,739,610
Special Revenue Funds	12,606,070
Internal Service Funds (net)	409,270
Debt Service Funds	1,725,240
Other Funds	1,197,040
Capital Improvement Program	8,068,100
Subtotal Sources — All Funds	\$83,747,500
Estimated Beginning Balance	53,560,950
Total Sources— All Funds	\$137,308,450

Uses — All Funds

Description	FY 2019-2020 Budget
General Fund	\$51,835,740
Wastewater Fund	10,143,110
Special Revenue Funds	2,301,070
Internal Service Funds (net)	1,938,940
Debt Service	4,486,460
Other Funds	656,330
Capital Improvement Program	18,644,580
Subtotal Uses — All Funds	\$90,006,230
Estimated Ending Reserves	47,302,220
Total Uses— All Funds	\$137,308,450

Budget Objectives

- ◆ Balance ongoing expenditures and revenues
- ◆ Maintain General Fund reserves of 25% for cash flow purposes and 15% for a rainy day
- ◆ Allocate General Fund monies to improve the City's facilities and infrastructure

These objectives will remain in place and will be addressed annually based upon funding available in any given year.



Budget at a Glance

Adopted June 11, 2019 for

Fiscal Year

2019-2020

Mark Arapostathis
Mayor

Kristine Alessio
Councilmember

Bill Baber
Councilmember

Colin Parent
Councilmember

Akilah Weber
Councilmember

Yvonne Garrett
City Manager

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