

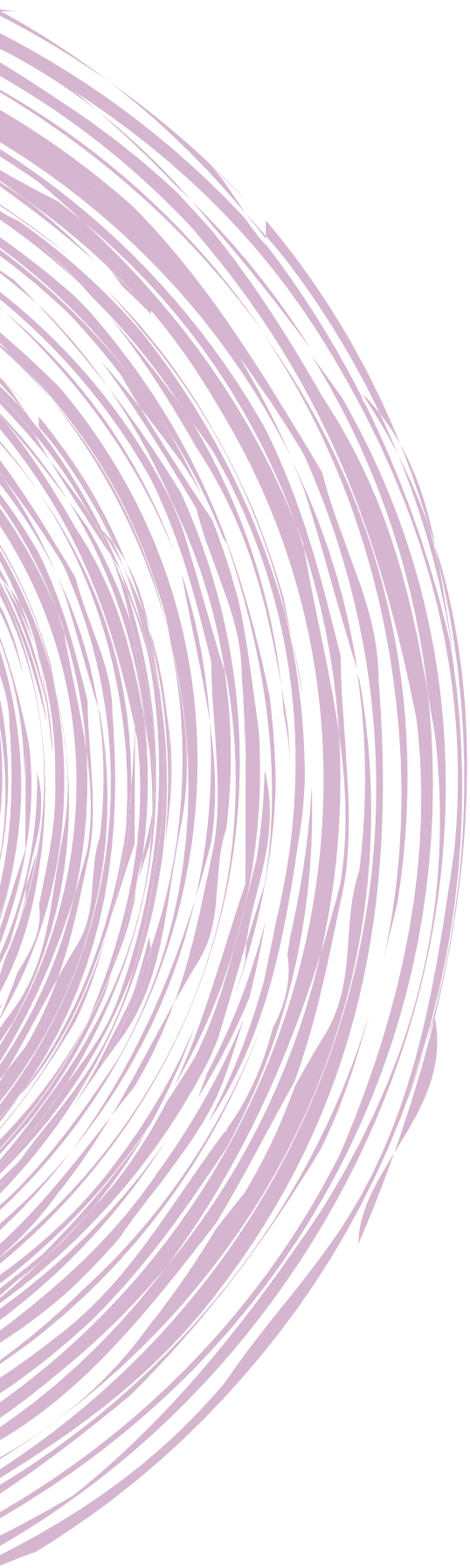


Tempe

Budget in Brief

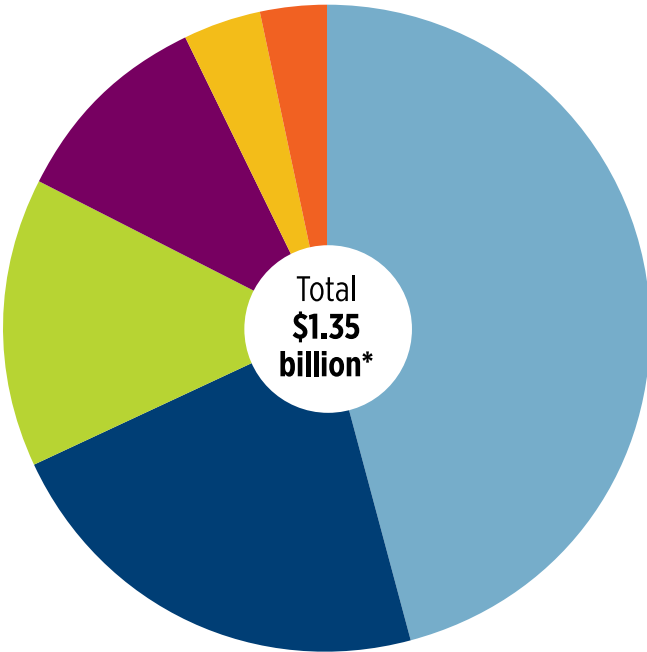
Fiscal Year (FY) 2023-2024

July 1, 2023 - June 30, 2024



City Budget

BUDGET BY FUND TYPE



Capital Projects \$621.5 million

Accounts for the capital program to maintain and/or improve the city's infrastructure.

General \$299.8 million

Represents the general operating fund of the city. Funds are used to support city services such as library, Tempe PRE, park maintenance, recreation programs, police, fire, planning and more.

Special Revenue \$191.6 million

These funds are restricted for specific purposes. These include Transit (light rail, buses), Arts & Culture (History Museum, Tempe Center for the Arts), Highway User Revenue Fund (HURF) (street maintenance), Community Development Block Grant (CDBG)/Section 8 (housing assistance) and grants.

Enterprise \$141.7 million

Used to account for operations that are paid for by the users of the service. This would include Water/Wastewater, Solid Waste, and Emergency Medical Transportation.

Internal Service \$51.3 million

Accounts for revenue and expenses related to the city's health plans, risk management services and workers compensation.

Debt Service \$42.7 million

A fund to receive secondary property tax revenue that is used to make principal and interest payments on voter-approved bonds.

*excludes interfund transfers

WHERE DOES MY PROPERTY TAX PAYMENT GO?



Schools
49%

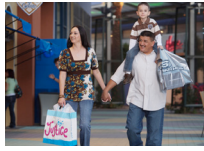
City
22%

County &
Special
Districts
18%

Community
Colleges
11%

GENERAL FUND | where the money comes from

M = Millions



Local Taxes

\$158.9M

Revenue from the city's sales tax of 1.8%, hotel/motel bed tax of 5% and franchise fees for the use of the city's right-of-way.



Primary Property Taxes

\$21.8M

The portion of the city's property tax that funds the general operations of the city.



Fines & Forfeits

\$3.4M

Court fines, parking tickets and other fines.



Licenses & Permits

\$2.6M

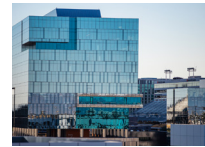
Revenue from licenses and permits such as city sales tax license, building permits and right-of-way permits.



Intergovernmental

\$88.2M

Revenue shared by the state via statutory formula and includes state sales and income tax, and vehicle license tax.



Miscellaneous

\$20.6M

Leases, facility rentals and other various revenues.



Charges for Services

\$17.8M

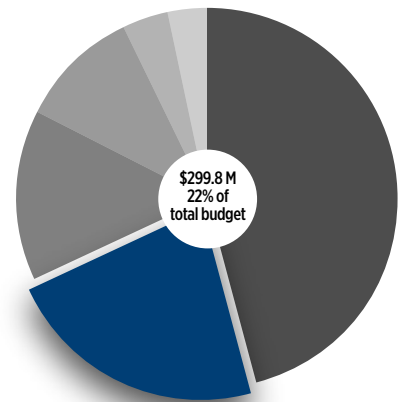
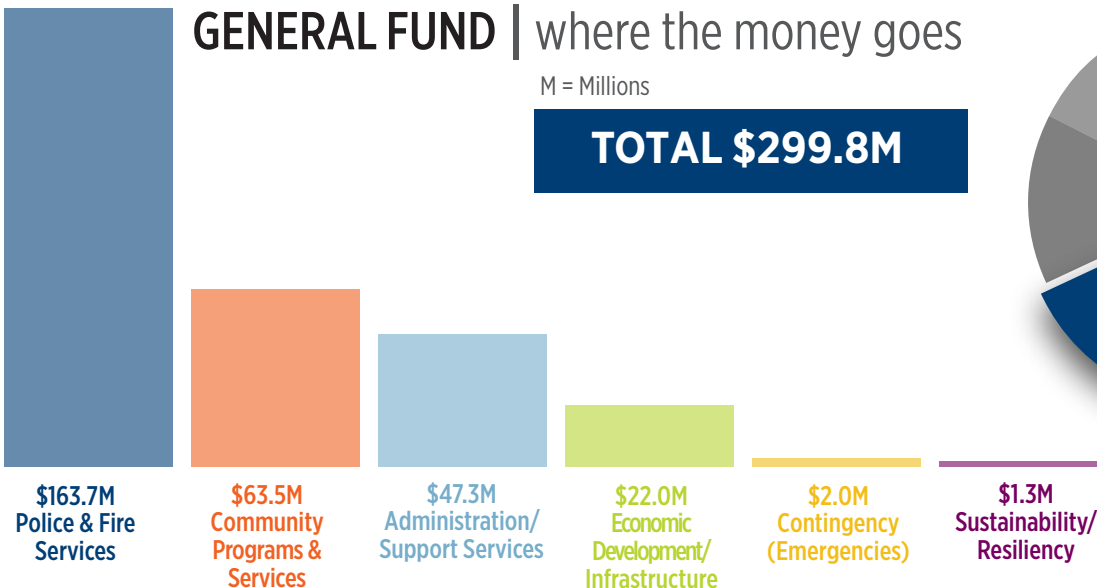
Fees collected for registration and admissions for the city's various recreational programs.

TOTAL \$313.3M

GENERAL FUND | where the money goes

M = Millions

TOTAL \$299.8M



ENTERPRISE FUNDS

The City of Tempe provides clean water, solid waste services, treats wastewater, and offers ambulance transport. Residents pay for these services through their monthly water/solid waste bill or through payment of fees.

M = Millions



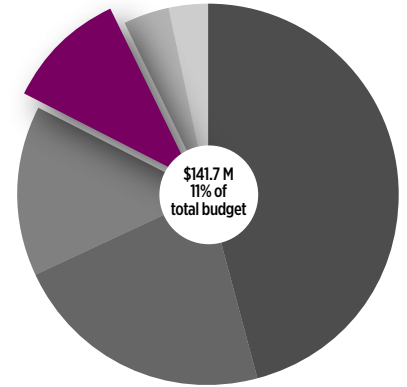
\$103.5M
Water/Wastewater



\$31.3M
Solid Waste




\$6.9M
Emergency Medical Transport



SPECIAL REVENUE FUNDS

The City of Tempe provides bus, light rail, streetcar and other public transit services, maintains streets and sidewalks, provides housing assistance and affordable housing opportunities, delivers arts & cultural programming, and offers services from grants and donations. The revenue used to provide these services is restricted in its use by the voters or legal requirements.

M = Millions



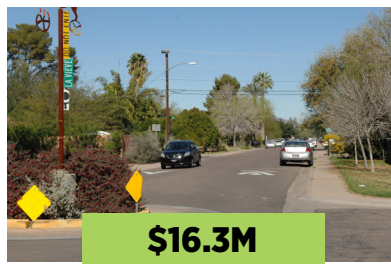
\$72.5M
Transit



\$52M
CDBG/Section 8



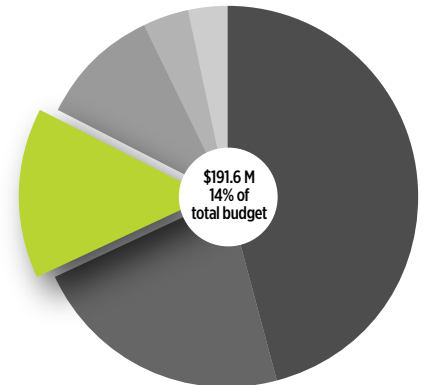
\$38.5M
Grants/Donations/
Restricted Revenue



\$16.3M
HURF



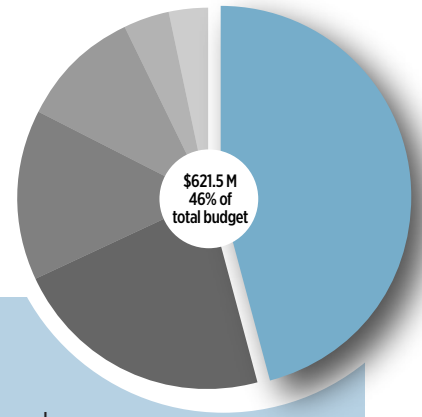
\$12.3M
Arts & Culture



CAPITAL PROJECTS | Tempe continues to improve

Tempe has a five-year capital plan that enables long-range, proactive planning for maintenance, improvements and expansions to the city's infrastructure. For FY 2023-24, Tempe will invest \$621.5 M for improvements to the City's Infrastructure.

M = Millions



Enterprise \$198.8M

Major Projects:

- Water Treatment Plant Maintenance & Upgrades
- Water Transmission & Distribution System (waterline replacement)
- Wastewater Collection System Upgrades & Improvements

General Purpose \$296.4M

Major Projects:

- Fire Medical Rescue Station #2
- Implementation of Diablo Stadium Master Plan
- Park Playground Equipment/Improvements
- Public Safety Communications Equipment Replacement



Special Purpose \$52.7M

Major Projects:

- Alameda Drive Bicycle/Pedestrian/Streetscape
- Multi-Use Path Maintenance
- Bus Stop Maintenance/Improvements

Transportation \$73.6M

Major Projects:

- ADA Improvements: Right-of-Way
- Roadway Mill & Overlay (street repaving/sealing)
- Signal Equipment Upgrades
- Future Fiber Network Expansion



Refresh Tempe program

To learn more about how the city is making investments in water infrastructure, facilities, parks, streets, downtown improvements, and more to improve the quality of life for all community members, visit tempe.gov/RefreshTempe

EMPLOYEES | Number of city employees

Permanent Positions

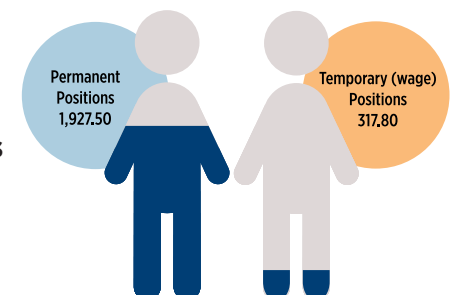
1,927.50 Full-Time/Part-Time FTE

Temporary (wage) Positions

317.80

Total number of employees: 2,245.30

FTE (Full-Time Equivalent)



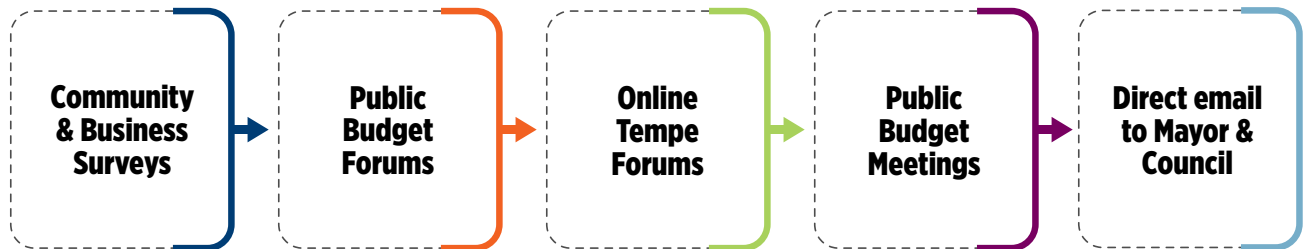
BUDGET PROCESS & COMMUNITY PARTICIPATION

How to Become Involved in the Budget Process

The City of Tempe values public input and participation in the budget process. To set priorities and craft the best possible budget, community input is critical. Learn more at tempe.gov/budget.



The City provides a variety of opportunities for residents to participate in the budget process.



COUNCIL PRIORITIES

The Tempe City Council has set five priorities for the community. We have developed over 100 performance measures to ensure that our city's actions and allocated resources reflect these priorities.



Safe & Secure Communities



Strong Community Connections



Quality of Life



Sustainable Growth & Development



Financial Stability & Vitality

WE ARE LISTENING

City Council provided direction to accelerate the achievement of 15 performance measures (PM) during the development of the FY 2023-24 budget to address the top priorities in the community. Acceleration strategies may include collaboration, shifting of resources, and providing additional budget funding. To learn more about the acceleration models, click on the performance measure title:

- Ending Homelessness (3.28)
- Pavement Quality Index (1.22)
- Feeling of Safety in Parks (1.23)
- Housing Inventory Ratio (4.09)
- Police Services Satisfaction (1.07)
- Quality of City Services (3.36)
- Tree and Shade Canopy (4.11)
- Quality Pre-K Enrollment (3.06)
- Disability Social Inclusion (3.13)
- Feeling of Safety in Your Neighborhood (1.05)
- City Website Satisfaction (2.04)
- High School Graduation Rate (3.08)
- Employee Turnover (5.07)
- Kid Zone Participation (1.18)
- Transportation System Satisfaction (3.29)

Explore the Performance Measure dashboard at www.performance.tempe.gov to see how our city is progressing on all of its performance measures.



Tempe City Council

Corey D. Woods, **Mayor**

Jennifer Adams, **Vice Mayor**

Arlene Chin, **Councilmember**

Doreen Garlid, **Councilmember**

Berdetta Hodge, **Councilmember**

Randy Keating, **Councilmember**

Joel Navarro, **Councilmember**

Stay connected with us:

More City of Tempe budget details can be found at

tempe.gov/budget

Visit tempe.gov for city government news, alerts and service details.



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