

City Council Weekly Information Packet

Friday, August 25, 2023

Includes the following documents/information:

- 1) City Council Events Schedule
- 2) Tax Revenue Statistical Report July 2023
- 3) City of Tempe Summer 2023 Point in Time Count Update
- 4) Community Services Department Update

City Council Events Schedule



August 25, 2023 thru November 11, 2023

The Mayor and City Council have been invited to attend various community meetings and public and private events at which a quorum of the City Council may be present. The Council will not be conducting city business, nor will any legal action be taken. This is an event only and not a public meeting. A list of the community meetings and public and private events along with the schedules, dates, times, and locations is attached. Organizers may require a rsvp or fee.

Fri	Aug 25	11:30 a.m. – 1:30 p.m.	ASU Chamber Kickoff Luncheon
			Location: ASU Stadium
			500 E. Veteran's Way
			Tempe, AZ
			Tempe, / NE
Wed	Sept 6	7:30 a.m. – 9:00 a.m.	Annual YMCA Friend Raiser
			Location: Tempe Family YMCA
			7070 S. Rural Road
			Tempe, AZ
			Tempe, AZ
Sat	Sept 9	10:00 a.m. – 12:00 p.m.	Breakfast with Berdetta; Berdetta's Birthday Bash
			Location: Tempe History Museum
			809 E. Southern Avenue
			Tempe, AZ
			' '
Sat	Sept 9	6:00 p.m. – 12:00 a.m.	Adalante y Exito Business, Leadership and STEAM Scholars Scholarships
			Gala
			Location: US 60/ Alma School
			1011 W. Holmes Avenue
			Mesa, AZ
			WESA, AL
Mon	Sept 11	5:45 a.m. – 7:00 a.m.	Tempe Healing Field
			Location: Tempe Beach Park
			80 W. Rio Salado Parkway
			Tempe, AZ
			Tempe, AZ
Tues	Sept 12	5:00 p.m. – 7:00 p.m.	MYAC Kick-Off Retreat
			Lasation: Tamas History Museum
			Location: Tempe History Museum
			2500 S. Rural Road
			Tempe, AZ
Tues	Sept 12	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Off Event: Meyer Park
			Location: Meyer Park
			2727 S. Dorset Lane
			Tempe, AZ
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Wed	Sept 13	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Event: Scrudder Park
			Location: Scrudder Park 5805 S. Lakeshore Drive Tempe, AZ
Thur	Sept 14	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Off Event: Corbell Park
			Location: Corbell Park 7300 S. Lakeshore Drive Tempe, AZ
Thur	Sept 14	6:00 p.m. – 8:00 p.m.	Featured Exhibit Opening: Tempe Signs
			Location: Tempe History Museum 809 E. Southern Avenue Tempe, AZ
Sat	Sept 16	2:00 p.m. – 8:00 p.m.	City of Tempe Football Night
			Location: Arizona State University 500 E. Veteran's Way Tempe, AZ
Sat	Sept 16	6:30 p.m. – 9:00 p.m.	The Central District Association – 75 th Anniversary Celebration Banquet
			Location: Tempe Embassy Suits 4400 S. Rural Road Tempe, AZ
Mon	Sept 18	4:00 p.m. – 5:00 p.m.	Leah Martin Law Ribbon Cutting
			Location: Leah Martin Law 2211 E. Highland Avenue, Suite 100 Phoenix, AZ
Mon	Sept 18	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Off Event: Indian Bend Park
			Location: Indian Bend Park 1250 E. Marigold Lane Tempe, AZ
Tues	Sept 19	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Off Event: Mary and Moses Green Park
			Location: Mary and Moses green Park 9325 W. Warner Ranch Drive Tempe, AZ
Wed	Sept 20	6:00 p.m. – 8:00 p.m.	Arts in the Parks Kick Off Event: Optimist Park
			Location: Optimist Park 2000 E. Sesame Street Tempe, AZ

Fri	Sept 22	4:00 p.m. – 11:59 p.m.	Boots in the Park
			Location: Tempe Beach Park 80 W. Rio Salado Parkway Tempe, AZ
Wed	Sept 27	5:30 p.m. – 9:00 p.m.	40 th Annual Don Carlos Humanitarian Awards
			Location: SRP Pera Club 1 E. Continental Drive Tempe, AZ
Thur	Oct 5	6:50 a.m. – 8:15 a.m.	Psyche Mission Launch Viewing Party and STEM Fair
			Location: ASU Prep Downtown 735 E. Fillmore Street Phoenix, AZ
Sun	Oct 8	12:00 p.m. – 8:00 p.m.	Tardeada
			Location: Tempe Community Complex 809 E. Southern Avenue Tempe, AZ
Mon	Nov 6	8:00 a.m. – 6:00 p.m.	Mpact Transit Conference
			Location: Phoenix – Precise Location Details TBD Phoenix, AZ
Sat	Nov 11	10:00 a.m. – 1:00 p.m.	Diwali and Veterans Day Assembly
			Location: Kyrene Del Norte Dual Language Academy 1331 E. Redfield Drive Tempe, AZ

08/25/2023 JR

MEMORANDUM

TO: Mayor and Council

Lauri Oszakiewski, Municipal Budget & Finance Analyst FROM:

THROUGH: Mark Day, Municipal Budget Director

August 25, 2023 DATE:

SUBJECT: Tax Revenue Statistical Report - July 2023

Introduction

The Municipal Budget Office (MBO) reviews the City's privilege (sales) tax collections for the General Fund (1.2%), Transit Fund (0.5%) and Arts & Cultural Fund (0.1%) and the General Fund bed tax (5.0%) in order to monitor the financial performance of the City's largest revenue source. This monthly analysis also provides the opportunity to determine if adjustments need to be made for any significant variances to ensure continuity of programs and service delivery. The July 2023 report summarizes our analysis of the June sales activity reported to the Arizona Department of Revenue (ADOR).

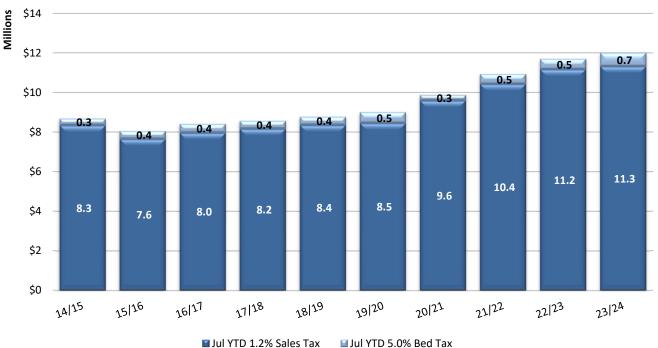
Overall Highlights

Total fiscal year to date taxable sales increased by 0.7% over the same year to date period in the prior fiscal year. Total sales tax revenue is up 1.3% or \$218 thousand, due to growth in retail (\$458 thousand), combined hotel/motel and bed tax (\$210 thousand), and rental (\$209 thousand) activity. The attached Executive Summary provides a summary of historical and current fiscal year taxable sales, sales tax collections by fund, tax revenues by business activity, and an analysis of retail tax revenues by activity.

General Fund Highlights

As the General Fund portion of the City's sales and bed tax revenue collections represents the General Fund's largest revenue source, further analysis is performed on these specific tax collections. The graph below depicts year to date General Fund historical sales and bed tax revenue from FY 2014/15 through FY 2023/24. General Fund sales and bed tax revenue for FY 2023/24 is up 2.6% or \$307 thousand over the prior year to date period.

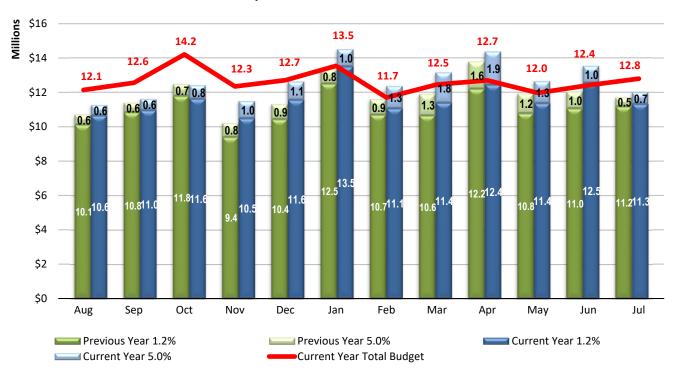
General Fund Year to Date Sales and Bed Tax Collections through July



■ Jul YTD 1.2% Sales Tax

In addition to the 10-year historical comparison, we also review 12 months of General Fund monthly sales and bed tax collections compared to the previous year and to the FY 2023/24 adopted budget for the combined sales and bed tax, as noted in the graph below.

General Fund Monthly Sales and Bed Tax Collection vs. Previous Year



Finally, the MBO prepares the attached Actual to Budget Comparison report that provides a summary of FY 2023/24 General Fund sales tax, bed tax, and a combined total sales and bed tax collections compared to a projected budget amount for the month. Although sales and bed tax are not actually budgeted on a monthly basis, this type of analysis of actual collections compared to projections provides insight into sales and bed tax performance. Using this approach, fiscal year to date General Fund sales tax is \$705 thousand below revenue projections, General Fund bed tax is \$104 thousand below projections, and the combined General Fund sales and bed tax collections for the General Fund are \$809 thousand below the revenue projection.

Attachments: Executive Summary

Actual Compared to Budget Projection

Executive Summary

Current Month - July	2020-21	Change	2021-22	Change	2022-23	Change	2023-24	Change
Taxable Sales								
Total Taxable Sales	819,908,000	11.2%	899,126,000	9.7%	949,591,000	5.6%	956,149,000	0.7%
Retail Taxable Sales	460,741,000	14.7%	533,686,000	15.8%	491,946,000	-7.8%	524,337,000	6.6%
Tax Revenues by Fund								
General Fund								
Privilege Tax (1.2%)	9,587,000	13.4%	10,422,000	8.7%	11,160,000	7.1%	11,310,000	1.3%
Bed Tax (5.0%)	269,000	-50.6%	495,000	84.0%	524,000	5.9%	681,000	30.0%
Privilege Tax Rebates Total General Fund	187,000 10,043,000	-29.7% 8.4%	249,000 11,166,000	33.2% 11.2%	110,000 11,794,000	-55.8% 5.6%	11,991,000	-100.0% 1.7%
	10,043,000	0.470	11,166,000	11.270	11,794,000	3.0%	11,991,000	1.770
Transit Fund	2 005 000	42.40/	4 2 4 2 0 0 0	0.70/	4.650.000	7.40/	4 742 000	4 407
Privilege Tax (0.5%) Privilege Tax Rebates	3,995,000 78,000	13.4% -27.8%	4,343,000 104,000	8.7% 33.3%	4,650,000 46,000	7.1% -55.8%	4,713,000	1.4% -100.0%
Total Transit Fund	4,073,000	12.1%	4,447,000	9.2%	4,696,000	5.6%	4,713,000	0.4%
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Arts & Culture Fund Privilege Tax (0.1%)	815,000	12.3%	889,000	9.1%	939,000	5.6%	943,000	0.4%
Total Arts & Culture Fund	815,000	12.3%	889,000	9.1%	939,000	5.6%	943,000	0.4%
Totals	14,931,000	9.6%	16,502,000	10.5%	17,429,000	5.6%	17,647,000	1.3%
	14,551,000	3.070	10,502,000	10.570	17,425,000	3.070	17,047,000	1.570
Tax Revenues by Business Activities	0.202.000	14 70/	0.000.000	15.00/	0.055.000	7.00/	0.212.000	F 20/
Retail Rentals	8,293,000 2,698,000	14.7% 1.6%	9,606,000 3,084,000	15.8% 14.3%	8,855,000 3,493,000	-7.8% 13.3%	9,313,000 3,702,000	5.2% 6.0%
Utilities/Communication	710,000	7.1%	774,000	9.0%	759,000	-1.9%	770,000	1.4%
Restaurants	840,000	-22.1%	1,200,000	42.9%	1,317,000	9.8%	1,350,000	2.5%
Contracting	1,152,000	14.9%	863,000	-25.1%	998,000	15.6%	1,080,000	8.2%
Hotel/Motel	103,000	-49.8%	191,000	85.4%	196,000	2.6%	249,000	27.0%
Transient (Bed Tax)	269,000	-50.6%	495,000	84.0%	524,000	5.9%	681,000	30.0%
Non-Recurring Business Activities Amusements	726,000	2035.3% -51.4%	74,000	-89.8% 113.9%	1,087,000	1368.9% -9.7%	273,000	-74.9% 12.2%
All Other	72,000 66,000	-51.4% 20.0%	154,000 60,000	-9.1%	139,000 60,000	-9.7% 0.0%	156,000 72,000	20.0%
Totals	14,931,000	9.6%	16,502,000	10.5%	17,429,000	5.6%	17,647,000	1.3%
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Retail Tax Revenues by Activities Automotive	1,180,000	-1.7%	1,356,000	14.9%	1,360,000	0.3%	1,420,000	4.4%
Building Supply Stores	353,000	6.3%	431,000	22.1%	491,000	13.9%	409,000	-16.7%
Department Stores	1,029,000	6.4%	1,103,000	7.2%	1,162,000	5.3%	1,124,000	-3.3%
Drug/Small Stores	1,315,000	24.3%	1,384,000	5.2%	780,000	-43.6%	1,293,000	65.8%
Furniture/Equipment/Electronics	704,000	-5.0%	949,000	34.8%	287,000	-69.8%	521,000	81.5%
Grocery Stores	823,000	13.0%	828,000	0.6%	907,000	9.5%	941,000	3.7%
Manufacturing Firms All Other Retail	659,000 2,230,000	32.3% 30.6%	950,000 2,605,000	44.2% 16.8%	226,000 3,642,000	-76.2% 39.8%	572,000 3,033,000	153.1% -16.7%
Totals	8,293,000	14.7%	9,606,000	15.8%	8,855,000	-7.8%	9,313,000	5.2%
		14.770		13.070	0,033,000	7.070		
Fiscal Year to Date - July	2020-21	Change	2021-22	Change	2022-23	Change	2023-24	Change
Taxable Sales	2020-21	Change	2021-22	Change	2022-23	Change	2023-24	Change
Taxable Sales Total Taxable Sales Retail Taxable Sales	2020-21 819,908,000	Change	2021-22 899,126,000	Change 9.7%	2022-23 949,591,000	Change 5.6%	2023-24 956,149,000	Change
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund	2020-21 819,908,000	Change	2021-22 899,126,000	Change 9.7%	2022-23 949,591,000	Change 5.6%	2023-24 956,149,000	Change
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund	2020-21 819,908,000 460,741,000	11.2% 14.7%	2021-22 899,126,000 533,686,000	9.7% 15.8%	2022-23 949,591,000 491,946,000	Change 5.6% -7.8%	2023-24 956,149,000 524,337,000	Change 0.7% 6.6%
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%)	2020-21 819,908,000 460,741,000	11.2% 14.7%	2021-22 899,126,000 533,686,000	9.7% 15.8%	2022-23 949,591,000 491,946,000 11,160,000	Change 5.6% -7.8%	2023-24 956,149,000 524,337,000 11,310,000	0.7% 6.6%
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Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%)	2020-21 819,908,000 460,741,000	11.2% 14.7%	2021-22 899,126,000 533,686,000	9.7% 15.8%	2022-23 949,591,000 491,946,000 11,160,000	Change 5.6% -7.8%	2023-24 956,149,000 524,337,000 11,310,000	0.7% 6.6%
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000	11.2% 14.7% 13.4% -50.6% -29.7%	899,126,000 533,686,000 10,422,000 495,000 249,000	9.7% 15.8% 8.7% 84.0% 33.2%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000	7.1% 5.9% -55.8%	2023-24 956,149,000 524,337,000 11,310,000 681,000	0.7% 6.6% 1.3% 30.0% -100.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Ratail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000	7.1% 5.9% -55.8% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000	0.7% 6.6% 1.3% 30.0% -100.0%
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Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%)	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1%	2021-22 899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4%
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000 815,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% 12.3%	2021-22 899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 889,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.2%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000 815,000 14,931,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2%	2021-22 899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 889,000 16,502,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 943,000 17,647,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 1.3%
Taxable Sales Total Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000 815,000 14,931,000 8,293,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% 12.3% -45.2%	2021-22 899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 889,000 9,606,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.2%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 8,855,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax Co.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000 815,000 14,931,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2%	2021-22 899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 889,000 16,502,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.2% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000	7.1% 5.9% -55.8% 5.6% 5.6% 5.6% 5.6% -7.8%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 943,000 943,000 9,313,000	1.3% 30.0% -100.0% -100.0% 0.4% 0.4% 1.3%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants	2020-21 819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 78,000 4,073,000 815,000 815,000 14,931,000 8,293,000 2,698,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 889,000 9,606,000 3,084,000	8.7% 84.0% 83.2% 11.2% 8.7% 33.3% 9.2% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 46,000 4,696,000 939,000 939,000 939,000 17,429,000 8,855,000 3,493,000	7.1% 5.9% -55.8% 5.6% 7.16% -55.8% 5.6% 5.6% 5.6% 5.6% 13.3%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 943,000 973,000 9,313,000 9,313,000 9,702,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 0.49% 1.3% 5.2% 6.0% 1.49% 2.5%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting	819,908,000 460,741,000 9,587,000 269,000 187,000 78,000 4,073,000 815,000 14,931,000 8,293,000 2,698,000 710,000 840,000 1,152,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% -7.1% -22.1% 14.9%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.2% 1.28 1.28 9.1% 9.1% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 8,855,000 3,493,000 759,000 1,317,000 998,000	7.1% 5.9% -55.8% 5.6% 7.18% -55.8% 5.6% 5.6% 5.6% 5.6% 13.3% -1.9% 9.8% 15.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 17,647,000 9,313,000 3,702,000 770,000 1,350,000 1,080,000	1.3% 30.0% -100.0% -100.0% -100.0% -103.0% -104% -104% -105.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 4,073,000 815,000 815,000 14,931,000 8,293,000 2,698,000 710,000 840,000 1,152,000 103,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.7% 16.6% 7.1% -22.1% 14.9% -49.8%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 889,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000	8.7% 84.0% 83.2% 11.2% 8.7% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 939,000 17,429,000 8,855,000 3,493,000 759,000 1,317,000 998,000 196,000	7.1% 5.9% -55.8% 5.6% 7.18 -55.8% 5.6% 5.6% 5.6% 5.6% 2.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 17,647,000 770,000 770,000 1,350,000 1,080,000 249,000	1.3% 1.3% 1.4% 1.00% 1.3% 1.3% 1.4% 1.4% 1.4% 1.4% 1.3% 1.4% 2.4% 2.5% 8.2% 27.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax)	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -49.8% -50.6%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 191,000 495,000	8.7% 84.0% 33.2% 11.2% 8.7% 8.7% 84.0% 33.2% 11.2% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 8,855,000 3,493,000 759,000 1,317,000 998,000 196,000 524,000	7.1% 5.9% -55.8% 5.6% 7.18 5.6% 7.18 5.6% 7.18 5.6% 5.6% 5.6% 5.6% 5.6% 5.6% 5.6% 6.6% 6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 9,313,000 3,702,000 770,000 1,350,000 1,080,000 249,000 681,000	1.3% 30.0% -100.0% 1.7% -100.0% 0.4% 0.4% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 3.0% 30.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -9.8% -50.6% 2035.3%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1200,000 883,000 191,000 495,000 74,000 74,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% -89.8%	949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 998,000 1,96,000 524,000 1,087,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6% 5.6% 5.6% 6.5.6% 6.6% 6.6% 6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 0.49% 1.3% 5.2% 6.0% 1.49% 2.5% 8.29% 27.0% 30.0% -74.9%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements	819,908,000 460,741,000 9,587,000 269,000 187,000 78,000 4,073,000 815,000 14,931,000 8,293,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 726,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% -7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 495,000 495,000 74,000 154,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 9.2% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% 88.9%	949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,96,000 524,000 1,087,000 139,000	7.1% 5.9% -55.8% 5.6% 7.18% -55.8% 5.6% 5.6% 5.6% 5.6% 13.3% -1.9% 9.8% 15.6% 2.6% 2.6% 2.6% 1368.9% -9.7%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 770,000 770,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 12.2%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -9.8% -50.6% 2035.3%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1200,000 883,000 191,000 495,000 74,000 74,000	8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% -89.8%	949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 998,000 1,96,000 524,000 1,087,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6% 5.6% 5.6% 6.5.6% 6.6% 6.6% 6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000	1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 0.49% 1.3% 5.2% 6.0% 1.49% 2.5% 8.29% 27.0% 30.0% -74.9%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 726,000 722,000 66,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.7% 16% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 889,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 154,000 60,000	8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2% 10.5% 15.8% 14.3% 9.0% 42.9% 42.9% 42.9% 84.0% 813.9% -9.1%	949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,96,000 524,000 1,087,000 139,000 60,000	7.1% 5.9% -55.8% 5.6% -7.8% 5.6% 5.6% 5.6% 5.6% 5.6% 6.6% 6.6% 6.6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 72,000 72,000 72,000	1.3% 30.0% -100.0% -100.0% -100.0% 0.4% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 22.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.5%) Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 726,000 722,000 66,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.7% 16% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 889,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 154,000 60,000	8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2% 10.5% 15.8% 14.3% 9.0% 42.9% 42.9% 42.9% 84.0% 813.9% -9.1%	949,591,000 491,946,000 11,160,000 524,000 110,000 11,794,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,96,000 524,000 1,087,000 139,000 60,000	7.1% 5.9% -55.8% 5.6% -7.8% 5.6% 5.6% 5.6% 5.6% 5.6% 6.6% 6.6% 6.6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 72,000 72,000 72,000	1.3% 30.0% -100.0% -100.0% -100.0% 0.4% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 22.0%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.5%) Privilege Tax (0.1%) Total Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 4,073,000 815,000 815,000 14,931,000 8,293,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 726,000 726,000 14,931,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.7% 16% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5% -45.2%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 889,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 154,000 60,000	8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 998,000 1,087,000 139,000 17,429,000 17,429,000 17,429,000	7.1% 5.9% -55.8% 5.6% -7.8% 5.6% 5.6% 5.6% 5.6% 5.6% 5.6% 5.6% 5.6	956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,350,000 1,090,000 249,000 681,000 273,000 72,000 72,000 17,647,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 12.2% 20.0% 1.3%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 4,073,000 815,000 14,931,000 8,293,000 2,698,000 710,000 840,000 1,152,000 103,000 726,000 726,000 72,000 66,000 14,931,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -99.5% -45.2%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 3,084,000 774,000 1,200,000 883,000 191,000 495,000 74,000 154,000 154,000 16,502,000	8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 84.0% -89.8% 113.9% -9.1% 10.55%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 998,000 1,317,000 196,000 1,317,000 196,000 1,317,000	7.1% 5.9% -5.5.8% 5.6% 7.18 -55.8% 5.6% 5.6% 5.6% 5.6% 6.8 6.9% 13.3% -1.9% 9.8% 15.6% 2.6% 5.99 1368.9% -9.7% 0.0% 5.6%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 72,000 17,647,000 1,420,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 12.2% 20.0% 1.3% 4.4% -16.7% -3.3%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive Building Supply Stores Department Stores Drug/Small Stores	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 726,000 726,000 14,931,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 14.7% 16% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5% -45.2%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 889,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 154,000 60,000 11,356,000 431,000 1,103,000 1,384,000 1,384,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 33.3% 9.2% 10.5% 15.8% 14.3% 9.0% 42.9% 42.9% -25.1% 85.4% 84.0% 113.9% -9.1% 10.5%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 998,000 1,087,000 1,39,000 17,429,000 1,360,000 17,429,000 1,360,000 491,000 1,162,000 780,000	7.1% 5.9% 5.6% 7.18% 5.6% 7.18% 5.6% 5.6% 5.6% 5.6% 5.6% 6.8% 6.8% 6.8% 6.9% 6.9% 6.9% 6.9% 6.9% 6.9% 6.9% 6.9	956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 72,000 17,647,000 1,420,000 409,000 1,124,000 1,293,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 2.5% 6.0% 1.4% 2.5% 30.0% -74.9% -74.9% 31.3% 4.4% -16.7% -3.3% 65.8%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive Building Supply Stores Department Stores Drug/Small Stores Furniture/Equipment/Electronics	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 4,073,000 815,000 14,931,000 2,698,000 710,000 840,000 1,152,000 103,000 269,000 726,000 72,000 66,000 14,931,000 1,180,000 353,000 1,029,000 1,315,000 1,315,000 1,315,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -99.5% -45.2% -1.7% 6.3% 6.4% 24.3% -5.0%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 104,000 4,447,000 889,000 3,084,000 774,000 1,200,000 863,000 74,000 154,000 74,000 154,000 16,502,000 11,356,000 431,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000 1,384,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 84.0% -89.8% 113.9% 10.55% 14.9% 22.1% 7.2% 5.2% 34.8%	2022-23 949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000 196,000 1,317,000 196,000 1,317,000 197,000 1,317,000	7.1% 5.9% -5.5.8% 5.6% 7.18 -55.8% 5.6% 5.6% 5.6% 5.6% 6.8% 6.9% 13.3% 6.99% 1368.9% 6.97% 0.0% 5.6% 0.3% 13.9% 6.3% 6.3% 6.3%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 - 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 17,647,000 1,420,000 409,000 1,224,000 1,293,000 521,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.9% 0.4% 0.4% 0.4% 2.5% 8.2% 27.0% 30.0% -74.9% 12.2% 20.0% 1.33% 4.4% -16.7% -3.3% 65.8% 81.5%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.5%) Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive Building Supply Stores Department Stores Drug/Small Stores Furniture/Equipment/Electronics Grocery Stores	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 14,931,000 13,000 2698,000 710,000 2698,000 710,000 103,000 269,000 726,000 726,000 726,000 14,931,000 14,931,000 1,180,000 353,000 1,029,000 1,315,000 704,000 823,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5% -45.2% -1.7% 6.3% 6.4% 24.3% -5.0% 13.0%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 74,000 154,000 16,502,000 11,356,000 431,000 1,103,000 1,384,000 1,384,000 1,384,000 949,000 828,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% -89.8% 113.9% -9.1% 10.5%	949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6% 5.6% 5.6% 6.98% 13.3% 1.99% 9.8% 15.6% 2.6% 5.99 1368.9% -9.7% 0.0% 5.6% 0.3% 13.9% 5.3% 4.3.6% -69.8% 9.5%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 17,647,000 1,420,000 17,647,000 1,420,000 409,000 1,124,000 409,000 1,124,000 941,000 941,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.49% 1.3% 5.2% 6.0% 8.29% 27.0% 30.0% -74.9% 12.2% 20.0% 1.3% 4.4% -16.7% -3.3% 65.8% 81.5% 3.7%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive Building Supply Stores Department Stores Drug/Small Stores Furniture/Equipment/Electronics Grocery Stores Manufacturing Firms	819,908,000 460,741,000 9,587,000 269,000 187,000 78,000 4,073,000 815,000 14,931,000 14,931,000 1,152,000 103,000 269,000 726,000 726,000 14,931,000 1,180,000 66,000 1,180,000 1,180,000 353,000 1,029,000 1,315,000 704,000 823,000 659,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 12.1% 12.3% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5% -45.2%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 17,4000 19,000 495,000 774,000 154,000 60,000 154,000 60,000 11,384,000 11,384,000 11,384,000 950,000 828,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 9.2% 9.1% 9.1% 9.1% 10.5% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% -89.8% 113.9% -9.1% 10.5%	949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6% 5.6% 5.6% 5.6% 6.6% 6.6% 6.6	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 1,350,000 17,647,000 17,647,000 1,293,000 1,293,000 1,293,000 1,293,000 521,000 941,000 572,000 572,000	1.3% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.4% 1.3% 5.2% 6.0% 1.4% 2.5% 8.2% 27.0% 30.0% -74.9% 12.2% 20.0% 1.3% 4.4% -16.7% -3.3% 65.8% 81.5% 8.7% 3.7% 153.1%
Taxable Sales Total Taxable Sales Retail Taxable Sales Retail Taxable Sales Tax Revenues by Fund General Fund Privilege Tax (1.2%) Bed Tax (5.0%) Privilege Tax Rebates Total General Fund Transit Fund Privilege Tax (0.5%) Privilege Tax Rebates Total Transit Fund Arts & Culture Fund Privilege Tax (0.1%) Total Arts & Culture Fund Totals Tax Revenues by Business Activities Retail Rentals Utilities/Communication Restaurants Contracting Hotel/Motel Transient (Bed Tax) Non-Recurring Business Activities Amusements All Other Totals Retail Tax Revenues by Activities Automotive Building Supply Stores Department Stores Drug/Small Stores Furniture/Equipment/Electronics Grocery Stores	819,908,000 460,741,000 9,587,000 269,000 187,000 10,043,000 3,995,000 78,000 4,073,000 815,000 14,931,000 14,931,000 13,000 2698,000 710,000 2698,000 710,000 103,000 269,000 726,000 726,000 726,000 14,931,000 14,931,000 1,180,000 353,000 1,029,000 1,315,000 704,000 823,000	11.2% 14.7% 13.4% -50.6% -29.7% 8.4% 13.4% -27.8% 12.1% 12.3% -45.2% 14.7% 1.6% 7.1% -22.1% 14.9% -49.8% -50.6% 2035.3% -51.4% -99.5% -45.2% -1.7% 6.3% 6.4% 24.3% -5.0% 13.0%	899,126,000 533,686,000 10,422,000 495,000 249,000 11,166,000 4,343,000 4,447,000 889,000 16,502,000 9,606,000 3,084,000 774,000 1,200,000 863,000 191,000 495,000 74,000 154,000 16,502,000 11,356,000 431,000 1,103,000 1,384,000 1,384,000 1,384,000 949,000 828,000	9.7% 15.8% 8.7% 84.0% 33.2% 11.2% 8.7% 9.1% 9.1% 9.1% 10.5% 15.8% 14.3% 9.0% 42.9% -25.1% 85.4% 84.0% -89.8% 113.9% -9.1% 10.5%	949,591,000 491,946,000 11,160,000 524,000 110,000 4,650,000 4,696,000 939,000 939,000 17,429,000 1,317,000 998,000 1,317,000	7.1% 5.9% -55.8% 5.6% 7.1% -55.8% 5.6% 5.6% 5.6% 5.6% 6.98% 13.3% 1.99% 9.8% 15.6% 2.6% 5.99 1368.9% -9.7% 0.0% 5.6% 0.3% 13.9% 5.3% 4.3.6% -69.8% 9.5%	2023-24 956,149,000 524,337,000 11,310,000 681,000 - 11,991,000 4,713,000 4,713,000 943,000 943,000 17,647,000 1,350,000 1,080,000 249,000 681,000 273,000 156,000 17,647,000 1,420,000 17,647,000 1,420,000 409,000 1,124,000 409,000 1,124,000 941,000 941,000	Change 0.7% 6.6% 1.3% 30.0% -100.0% 1.7% 1.4% -100.0% 0.4% 0.49% 1.3% 5.2% 6.0% 8.29% 27.0% 30.0% -74.9% 12.2% 20.0% 1.3% 4.4% -16.7% -3.3% 65.8% 81.5% 3.7%

Actual Compared to Budget Projection

Privilege Tax Revenue - General Fund (1.2%) 2023-24 Actual Compared to Budget

Bed Tax Revenue - General Fund (5.0%) 2023-24 Actual Compared to Budget

Total General Fund Tax Revenue 2023-24 Actual Compared to Budget

Monthly Amounts

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	2023-24 Budget		2023-24		Over / (Un	der)	2023-24 Budget				
	Percent	Amount	Actual		Amount	Percent	Percent		Amount	1	
Jul	8.3%	\$ 12,015,000	\$ 11,310,000	\$	(705,000)	-5.9%	6.4%	\$	785,000		
Aug	8.1%	11,727,000					9.7%		1,188,000		
Sep	8.1%	11,714,000					12.6%		1,549,000		
Oct	9.1%	13,172,000					14.7%		1,807,000		
Nov	8.2%	11,844,000					9.9%		1,220,000		
Dec	8.7%	12,522,000					8.1%		996,000		
Jan	8.6%	12,494,000					4.7%		583,000		
Feb	7.8%	11,284,000					5.0%		617,000		
Mar	8.2%	11,832,000					5.8%		712,000		
Apr	9.0%	13,031,000					6.9%		848,000		
May	7.5%	10,924,000					7.9%		974,000		
Jun	8.4%	12,163,000					8.3%		1,022,000		
Totals	100.0%	\$ 144,722,000	\$ 11,310,000	\$	(705,000)	-0.5%	100.0%	\$	12,301,000	-	

2023-	24 B	udget	2023-24 Over / (Unde			der)
Percent		Amount	Actual		Amount	Percent
6.4%	\$	785,000	\$ 681,000	\$	(104,000)	-13.2%
9.7%		1,188,000				
12.6%		1,549,000				
14.7%		1,807,000				
9.9%		1,220,000				
8.1%		996,000				
4.7%		583,000				
5.0%		617,000				
5.8%		712,000				
6.9%		848,000				
7.9%		974,000				
8.3%		1,022,000				
100.0%	\$	12,301,000	\$ 681,000	\$	(104,000)	-0.8%

2023	-24 B	udget		2023-24 Over /		Over / (Und	der)								
Percent		Amount		Amount		Amount						Actual		Amount	Percent
8.2%	, , , , , , , , , , , , , , , , , , , ,		\$	11,991,000	\$	(809,000)	-6.3%								
8.2%		12,915,000													
8.4%		13,263,000													
9.5%		14,979,000													
8.3%		13,064,000													
8.6%		13,518,000													
8.3%		13,077,000													
7.6%		11,901,000													
8.0%		12,544,000													
8.8%		13,879,000													
7.6%		11,898,000													
8.4%		13,185,000													
100.0%	\$	157,023,000	\$	11,991,000	\$	(809,000)	-0.5%								

Cumulative Amounts

Cumulative Amounts

Cumulative Amounts

	2023	-24 B	udget	2023-24	Over / (Under)			
	Percent		Amount	Actual		Amount	Percent	
Jul	8.3%	\$	12,015,000	\$ 11,310,000	\$	(705,000)	-5.9%	
Jul-Aug	16.4%		23,742,000					
Jul-Sep	24.5%		35,456,000					
Jul-Oct	33.6%		48,628,000					
Jul-Nov	41.8%		60,472,000					
Jul-Dec	50.4%		72,994,000					
Jul-Jan	59.1%		85,488,000					
Jul-Feb	66.9%		96,772,000					
Jul-Mar	75.0%		108,604,000					
Jul-Apr	84.0%		121,635,000					
Jul-May	91.6%		132,559,000					
Jul-Jun	100.0%		144,722,000					

2023-	-24 Bı	ıdget	2023-24	Over / (Under)			
Percent		Amount	Actual		Amount	Percent	
6.4%	\$	785,000	\$ 681,000	\$	(104,000)	-13.2%	
16.0%		1,973,000					
28.6%		3,522,000					
43.3%		5,329,000					
53.2%		6,549,000					
61.3%		7,545,000					
66.1%		8,128,000					
71.1%		8,745,000					
76.9%		9,457,000					
83.8%		10,305,000					
91.7%		11,279,000					
100.0%		12,301,000					

2023	-24 B	udget		2023-24	Over / (Under)				
Percent	Amount			Actual		Amount	Percen		
8.2%	\$	12,800,000	\$	11,991,000	\$	(809,000)	-6.3%		
16.4%		25,715,000							
24.8%		38,978,000							
34.4%		53,957,000							
42.7%		67,021,000							
51.3%		80,539,000							
59.6%		93,616,000							
67.2%		105,517,000							
75.2%		118,061,000							
84.0%		131,940,000							
91.6%		143,838,000							
100.0%		157,023,000							

Tax and License Annual Privilege Tax Revenue Projections

	Privileg			Гах	Over / (Under)		
Method		Projected		Budget		Amount	Percent
% of Increase	\$	140,515,000	\$	144,722,000	\$	(4,207,000)	-2.9%
% Received	\$	136,230,000	\$	144,722,000	\$	(8,492,000)	-5.9%

Tax and License Annual Privilege Tax Revenue Projections

	Bed Tax			x	Over / (Under)		
Method		Projected		Budget		Amount	Percent
% of Increase	\$	16,672,000	\$	12,301,000	\$	4,371,000	35.5%
% Received	\$	10,671,000	\$	12,301,000	\$	(1,630,000)	-13.3%

Tax and License Annual Privilege Tax Revenue Projections

	<u>Total Tax</u>			Over / (Under)			
Method	Projected		Budget		Amount		Percent
% of Increase	\$	155,459,000	\$	157,023,000	\$	(1,564,000)	-1.0%
% Received	\$	147,099,000	\$	157,023,000	\$	(9,924,000)	-6.3%

MEMORANDUM

TO: Mayor and Council

THRU: Tim Burch, Community Health and Human Services Director

FROM: Jessica Wright, Community Health and Human Services Manager - Homeless Solutions

DATE: August 25, 2023

SUBJECT: City of Tempe Summer 2023 Point in Time Count Update

Purpose

The purpose of this memorandum is to provide an update to Mayor and Council regarding the City of Tempe's Summer 2023 Point in Time Count.

Background

The Point in Time (PIT) Homelessness Count is an annual street and shelter count that is part of a national effort to identify the extent of homelessness in cities throughout the country. The City of Tempe and municipalities in Maricopa County participate in an annual PIT count, which takes place in the month of January. The City of Tempe has taken the innovative step to hold a second, independent PIT count each summer to understand our community's needs and inform our delivery of services. The PIT count is a one-day snapshot of what is happening in the City.

Summer 2023

The City of Tempe's summer PIT count was held Thursday, June 15th, 2023 from 5:30am to 1pm. With the support of 60 staff and volunteers, a comprehensive and thorough count was conducted throughout the City. A total of 355 individuals experiencing homelessness were counted on this day in the City of Tempe.

The table below shows the PIT count details from January 2020 to current.

Point in Time Unshelter Street Count						
	Winter 2020	2021	Winter 2022	Summer 2022	Winter 2023	Summer 2023
Tempe	396	No Regional PIT (pandemic)	383	515	406	355

Future

The City of Tempe will continue to hold biannual PIT counts in winter and summer each year. The next PIT count will be held in January 2024 and planning will begin in November 2023.

COMMUNITY SERVICES UPDATE

August 25, 2023

Special Events Update: August 25—September 14

While there was a small summer break from hosting outdoor special events in our community, rest assured the members of our Special Event Task Force Committee (SETFC) continued their efforts in working with event promoters to bring diverse Parks and Recreation events that celebrate our community spirit, cultivate culture, contribute to our local economy, and generate community awareness, exposure, and visibility. The SETFC works with event producers up to 18 months in advance. Each year they process approximately 300 special event applications. Many of these events are hosted over multiple days such as Healing Fields, Oktoberfest, Boots in the Park, Innings Festival, Aloha Festival, and a host of tailgates during football season.

Date	Event	Location	Notation
8/26	RYB Night Blast Summer Splash	Kiwanis Park	Community Event
8/31 & 9/9	Chuckbox ASU Football Tailgate	Chuckbox	Football Tailgate
8/31 & 9/9	Sparky's Touchdown Tailgates	College Avenue	Football Tailgate
9/2	Hot Summer Nights 5K	Kiwanis Park	Walk/Run
9/5	GNU Radio Conference	ASU	Annual Conference
9/8 & 9/9	CASA Football Block Party Events	6 th St. & Mill Avenue	Football Tailgate
9/9	Sol Devils Tailgates	Veterans Way	Football Tailgate
9/9	Sodexo Football Tailgates	Veterans Way	Football Tailgate
9/10	AZ Walk 4 Recovery	Kiwanis Park	Charity Walk/Run
9/11	Tempe Healing Field	Tempe Beach Park	9/11 Tribute
9/12	Arts in the Park Kick-Off	Meyer Park	Neighborhood Arts/Culture Event
9/13	Arts in the Park Kick-Off	Scudder Park	Neighborhood Arts/Culture Event
9/14	Arts in the Park Kick-Off	Corbell Park	Neighborhood Arts/Culture Event

For additional information on activities, events, and things to do in and around Tempe, visit:

Tempe Arts and Culture (Tempe.gov/arts),

Downtown Tempe Authority (<u>Downtowntempe.com/explore</u>),

Tempe Tourism (Tempetourism.com), and

Tempe Public Library (Tempepubliclibrary.org).









