



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
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
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
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
Tues	Sept 12	5:00 p.m. – 7:00 p.m.	MYAC Kick-Off Retreat 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

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
FROM: Lauri Oszakiewski, Municipal Budget & Finance Analyst
THROUGH: Mark Day, Municipal Budget Director
DATE: August 25, 2023
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).

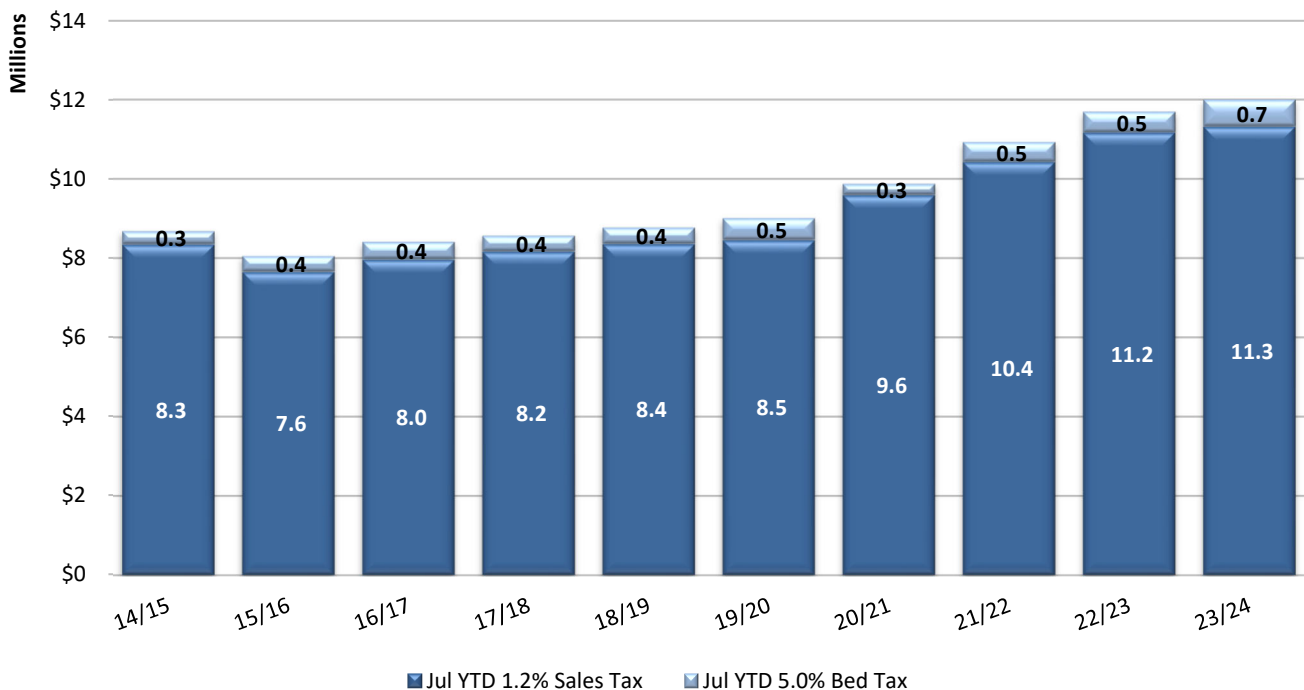
Overall Highlights

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

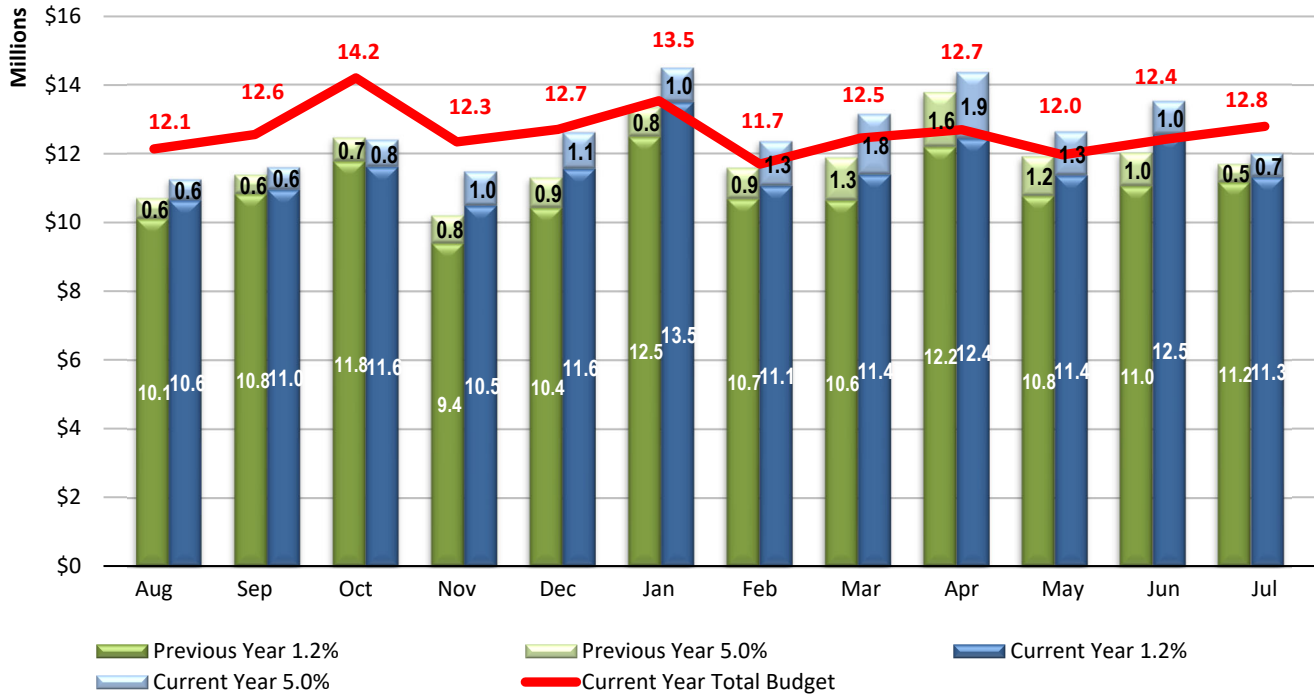
As the General Fund portion of the City’s sales and bed tax revenue collections represents the General Fund’s largest revenue source, further analysis is performed on these specific tax collections. The graph below depicts year to date General Fund historical sales and bed tax revenue from FY 2014/15 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



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	187,000	-29.7%	249,000	33.2%	110,000	-55.8%	-	-100.0%
Total General Fund	10,043,000	8.4%	11,166,000	11.2%	11,794,000	5.6%	11,991,000	1.7%
Transit Fund								
Privilege Tax (0.5%)	3,995,000	13.4%	4,343,000	8.7%	4,650,000	7.1%	4,713,000	1.4%
Privilege Tax Rebates	78,000	-27.8%	104,000	33.3%	46,000	-55.8%	-	-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%
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%
Tax Revenues by Business Activities								
Retail	8,293,000	14.7%	9,606,000	15.8%	8,855,000	-7.8%	9,313,000	5.2%
Rentals	2,698,000	1.6%	3,084,000	14.3%	3,493,000	13.3%	3,702,000	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	726,000	2035.3%	74,000	-89.8%	1,087,000	1368.9%	273,000	-74.9%
Amusements	72,000	-51.4%	154,000	113.9%	139,000	-9.7%	156,000	12.2%
All Other	66,000	20.0%	60,000	-9.1%	60,000	0.0%	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%
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	659,000	32.3%	950,000	44.2%	226,000	-76.2%	572,000	153.1%
All Other Retail	2,230,000	30.6%	2,605,000	16.8%	3,642,000	39.8%	3,033,000	-16.7%
Totals	8,293,000	14.7%	9,606,000	15.8%	8,855,000	-7.8%	9,313,000	5.2%
Fiscal Year to Date - July	2020-21	Change	2021-22	Change	2022-23	Change	2023-24	Change
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All Other	66,000	-99.5%	60,000	-9.1%	60,000	0.0%	72,000	20.0%
Totals	14,931,000	-45.2%	16,502,000	10.5%	17,429,000	5.6%	17,647,000	1.3%
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%
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Department Stores	1,029,000	6.4%	1,103,000	7.2%	1,162,000	5.3%	1,124,000	-3.3%
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Grocery Stores	823,000	13.0%	828,000	0.6%	907,000	9.5%	941,000	3.7%
Manufacturing Firms	659,000	32.3%	950,000	44.2%	226,000	-76.2%	572,000	153.1%
All Other Retail	2,230,000	30.6%	2,605,000	16.8%	3,642,000	39.8%	3,033,000	-16.7%
Totals	8,293,000	14.7%	9,606,000	15.8%	8,855,000	-7.8%	9,313,000	5.2%

Actual Compared to Budget Projection

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

Monthly Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		Amount	Percent
Jul	8.3%	\$ 12,015,000	\$ 11,310,000	\$ (705,000)	-5.9%
Aug	8.1%	11,727,000			
Sep	8.1%	11,714,000			
Oct	9.1%	13,172,000			
Nov	8.2%	11,844,000			
Dec	8.7%	12,522,000			
Jan	8.6%	12,494,000			
Feb	7.8%	11,284,000			
Mar	8.2%	11,832,000			
Apr	9.0%	13,031,000			
May	7.5%	10,924,000			
Jun	8.4%	12,163,000			
Totals	100.0%	\$ 144,722,000	\$ 11,310,000	\$ (705,000)	-0.5%

Cumulative Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		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			

Tax and License Annual Privilege Tax Revenue Projections

Method	Privilege Tax		Over / (Under)	
	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%

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

Monthly Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		Amount	Percent
Jul	6.4%	\$ 785,000	\$ 681,000	\$ (104,000)	-13.2%
Aug	9.7%	1,188,000			
Sep	12.6%	1,549,000			
Oct	14.7%	1,807,000			
Nov	9.9%	1,220,000			
Dec	8.1%	996,000			
Jan	4.7%	583,000			
Feb	5.0%	617,000			
Mar	5.8%	712,000			
Apr	6.9%	848,000			
May	7.9%	974,000			
Jun	8.3%	1,022,000			
Totals	100.0%	\$ 12,301,000	\$ 681,000	\$ (104,000)	-0.8%

Cumulative Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		Amount	Percent
Jul	6.4%	\$ 785,000	\$ 681,000	\$ (104,000)	-13.2%
Jul-Aug	16.0%	1,973,000			
Jul-Sep	28.6%	3,522,000			
Jul-Oct	43.3%	5,329,000			
Jul-Nov	53.2%	6,549,000			
Jul-Dec	61.3%	7,545,000			
Jul-Jan	66.1%	8,128,000			
Jul-Feb	71.1%	8,745,000			
Jul-Mar	76.9%	9,457,000			
Jul-Apr	83.8%	10,305,000			
Jul-May	91.7%	11,279,000			
Jul-Jun	100.0%	12,301,000			

Tax and License Annual Privilege Tax Revenue Projections

Method	Bed Tax		Over / (Under)	
	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%

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

Monthly Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		Amount	Percent
Jul	8.2%	\$ 12,800,000	\$ 11,991,000	\$ (809,000)	-6.3%
Aug	8.2%	12,915,000			
Sep	8.4%	13,263,000			
Oct	9.5%	14,979,000			
Nov	8.3%	13,064,000			
Dec	8.6%	13,518,000			
Jan	8.3%	13,077,000			
Feb	7.6%	11,901,000			
Mar	8.0%	12,544,000			
Apr	8.8%	13,879,000			
May	7.6%	11,898,000			
Jun	8.4%	13,185,000			
Totals	100.0%	\$ 157,023,000	\$ 11,991,000	\$ (809,000)	-0.5%

Cumulative Amounts

	2023-24 Budget		2023-24 Actual	Over / (Under)	
	Percent	Amount		Amount	Percent
Jul	8.2%	\$ 12,800,000	\$ 11,991,000	\$ (809,000)	-6.3%
Jul-Aug	16.4%	25,715,000			
Jul-Sep	24.8%	38,978,000			
Jul-Oct	34.4%	53,957,000			
Jul-Nov	42.7%	67,021,000			
Jul-Dec	51.3%	80,539,000			
Jul-Jan	59.6%	93,616,000			
Jul-Feb	67.2%	105,517,000			
Jul-Mar	75.2%	118,061,000			
Jul-Apr	84.0%	131,940,000			
Jul-May	91.6%	143,838,000			
Jul-Jun	100.0%	157,023,000			

Tax and License Annual Privilege Tax Revenue Projections

Method	Total Tax		Over / (Under)	
	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



Tempe

Parks and Recreation

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 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 (Downtowntempe.com/explore),

Tempe Tourism (Tempetourism.com), and

Tempe Public Library (Tempepubliclibrary.org).

