



Budget in Brief

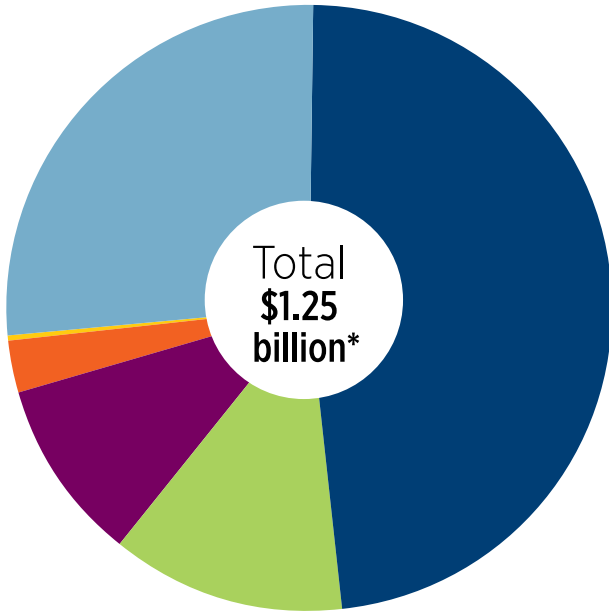
Fiscal Year (FY) 2021-2022 July 1, 2021 – June 30, 2022



Photo by: Abhishta Vashishtha

City Budget

BUDGET BY FUND TYPE



General Fund \$600.8 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.

Capital Projects \$335.9 million

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

Special Revenue \$156.1 million

These funds are restricted for specific purposes. These include Transit (light rail, buses) Arts & Cultural (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 \$121.9 million

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

Debt Service \$32.9 million

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

Miscellaneous \$2 million

Used to account for various other expenditures.

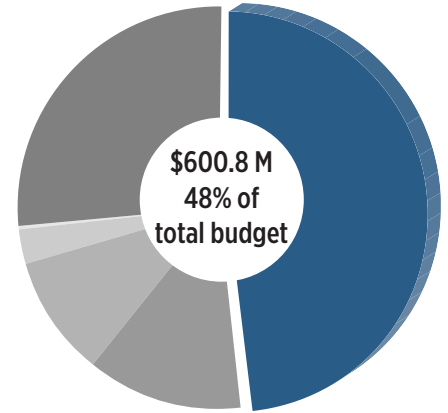
**excludes interfund transfers and internal service funds*

WHERE DOES MY PROPERTY TAX PAYMENT GO?



GENERAL FUND | where the money comes from

M = Millions



Intergovernmental **\$58.8M**

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



Miscellaneous **\$16.3M**

Leases, facility rentals and other various revenues.



Local Taxes **\$119.4M**

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.

Fines & Forfeits **\$4.2M**

Court fines, parking tickets and other fines.



Primary Property Taxes **\$20.0M**

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

Licenses & Permits **\$1.0M**

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



Charges for Services **\$13.5M**

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

Municipal Bonds **\$343.0M**

Proceeds from bonds to be used for a one-time police and fire pension liability payment.



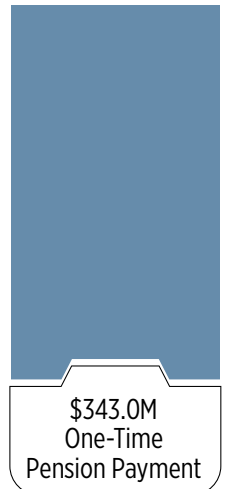
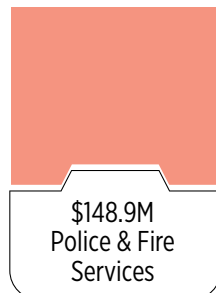
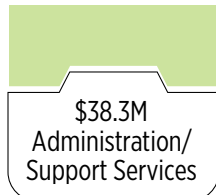
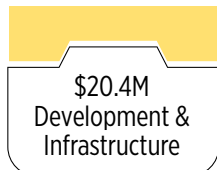
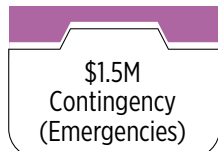
Fund Balance **\$24.6M**

Planned draw down of unreserved fund balance savings while still maintaining fund balance within fund balance policy.

TOTAL \$600.8M

GENERAL FUND | where the money goes

M = Millions



ENTERPRISE FUNDS

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

M = Millions



\$91.4M
Water/Wastewater



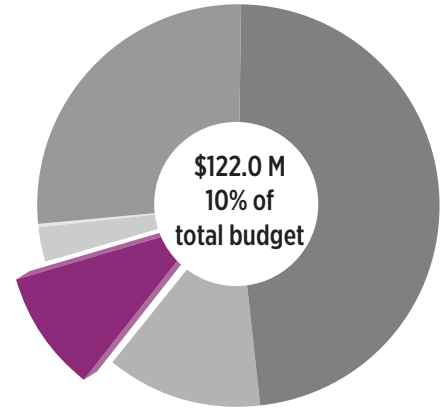
\$22.2M
Solid Waste



\$4.9M
Emergency Medical Transport



\$3.5M
Golf



SPECIAL REVENUE FUNDS

The City of Tempe provides bus, light rail and 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



\$59.4M
Transit



\$13.2M
HURF



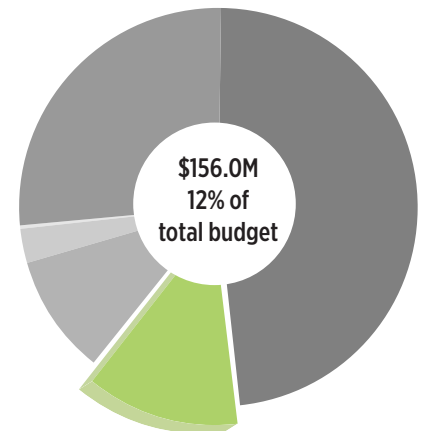
\$44.2M
CDBG/Section 8



\$9.8M
Arts & Culture



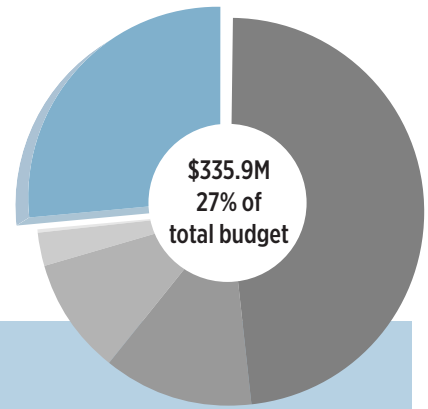
\$29.4M
Grants/Donations/Restricted Revenue



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 2021-22, Tempe will invest \$335.9 M for improvements to the City's infrastructure.

M = Millions



Enterprise \$96.4M

Major Projects:

- Water System Pumping Stations, Reservoirs & Tanks \$14.9M
- Water Transmission & Distribution System \$21.7M
- Wastewater Collection System Upgrades & Improvements \$11.9M
- Solid Waste Diversion Processing Program \$0.4M

General Purpose \$139.4M

Major Projects:

- Fire Medical Rescue Station #2 \$11.5M
- Fire Medical Rescue Apparatus Replacement \$4.2M
- Park Playground Equipment/Improvements \$4.8M
- City Hall Municipal Complex Repairs \$3.4M



Special Purpose \$49.0M

Major Projects:

- Alameda Drive Bicycle/Pedestrian/Streetscape \$3.1M
- Multi-Use Path Maintenance \$6.4M
- Tempe Center for the Arts Roof Repair & Restoration \$10.2M

Transportation \$51.0M

Major Projects:

- Americans with Disabilities Act (ADA) Improvements \$2.3M
- Roadway Mill & Overlay (street repaving) \$14.0M
- Signal Equipment Upgrade \$1.2M



EMPLOYEES | Number of city employees

Permanent Positions

1,754.25 Full-Time/Part-Time FTE

Temporary (wage) Positions

259.81 FTE

Total number of employees: 2,014.06 FTE

FTE (Full-Time Equivalent)

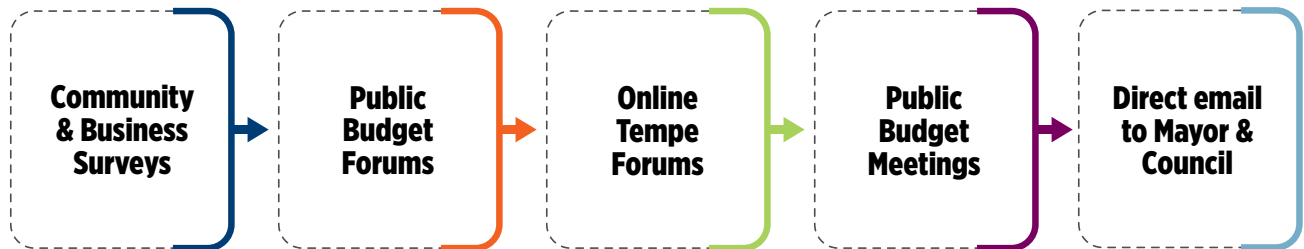
BUDGET PROCESS & COMMUNITY PARTICIPATION

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

As part of the FY 2021-22 budget process, City Council provided direction to accelerate the achievement of 10 performance measures (PM) in order to address the top priorities identified by 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.

- [Police Trust Score \(PM 2.06\)](#)
- [Ending Homelessness \(PM 3.28\)](#)
- [Tree Coverage \(PM 4.11\)](#)
- [Community Carbon Neutrality \(PM 4.18\)](#)
- [Carbon Neutrality \(PM 4.19\)](#)
- [Pavement Quality Index \(1.22\)](#)
- [Subsidized Housing Funding Usage \(PM 3.05\)](#)
- [Cyber Security \(PM 5.12\)](#)
- [ROW Landscape Maintenance \(PM 3.23\)](#)
- [Enrollment in Early Quality Learning \(PM 3.06\)](#)

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



Tempe City Council

Corey D. Woods, **Mayor**

Randy Keating, **Vice Mayor**

Jennifer Adams, **Councilmember**

Robin Arredondo-Savage, **Councilmember**

Doreen Garlid, **Councilmember**

Lauren Kuby, **Councilmember**

Joel Navarro, **Councilmember**

Stay connected with us:

More City of Tempe budget details can be found at

tempe.gov/budget

To learn more about the City Council Priorities, attend a Tempe Accelerates session.

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



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