Tempe

Annual Budget

July 1, 2024 - June 30, 2025









Mayor & City Council



Left to right: Councilmember Keating, Councilmember Hodge, Vice Mayor Garlid, Mayor Woods, Councilmember Chin, Councilmember Adams, Councilmember Amberg

Members of the Tempe City Council serve four year terms. They are elected at large by the voters of Tempe.


Tempe

Annual Budget

Fiscal Year 2024/25



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Tempe

Understanding this document

Section 1: Budget Message
Delivers the City Manager's Budget Message and Overview

Section 2: Introduction
Provides an outline of the City of Tempe which includes institutional values, an organizational chart, and a community profile.

Section 3: Budget Process & Financial Policies
An overview of the City's budget process, budget calendar, fund descriptions, fund structure and the adopted financial policies. Details budgetary process and financial policies that provide a general framework of goals and objectives for the operating budget, debt management, financial reserves, financial reporting, and the capital budget.

Section 4: Budget Summary
Provides the three-year consolidated financial schedules (revenue and expenses,), revenue and expenditure detail by fund and type, fund balance summaries, and a five-year perspective on the financial condition of the City's major appropriated funds which offers long-range context for the City Council to use in making budgetary decisions for the upcoming fiscal year.

Section 5: Revenue
Lists current revenue and historical revenue trends from various sources.

Section 6: Department Information
Delivers an overview of City's Strategic Priorities as well as performance measures for each Department. This section also includes Departmental Budget Summaries that describe a purpose, budget highlights, expenditures by type and authorized personnel.

Section 7: Capital Improvements Budget & Debt
The Capital Improvement Program is a five-year financial plan for the acquisition, construction, expansion, or rehabilitation of infrastructure and capital assets. Project listings and descriptions are included in this section.

Section 8: Schedules and Summaries
List of schedules A through G, personnel summaries, glossary of terms and acronyms

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City of Tempe Fiscal Year 2024/25 Annual Budget

Budget Message

July 1, 2024

To the Honorable Mayor and City Council:

I am pleased to provide you with the City of Tempe's (city) Fiscal Year (FY) 2024/25 adopted annual operating and capital budget and the five-year Capital Improvement Program (CIP) for FY 2024/25 through 2028/29. This financial program is a product of the City's strategic planning process that allocates resources based on measurable standards aligned to the City Council's Strategic Priorities. The adopted operating and capital budgets represent a balanced spending plan that maintains the city's commitment to long-term stability while providing the resources necessary to deliver programs and services to our residents and community.

Early input was received from the City Council on the most critical priorities of the city and the performance measures that should be accelerated during the development of both the operating and capital budgets. Resident input and participation were solicited throughout the budget process, starting with the annual resident survey, as well as an on-line budget survey and both a virtual and in-person public forum. This financial program reflects the City Council's commitment to allocate resources to the most important community priorities identified by our residents.

The Long-Range Financial Forecast, presented in February of 2024, provided a long-term perspective on the projected financial condition of the major operating funds, as well as a long-range context for the City Council to consider in making budgetary decisions for the upcoming fiscal year. The adopted budget is consistent with the long-term strategies approved by the City Council.

The total adopted financial program for FY 2025 approximates $1.59 billion and includes funding for both operating and capital purposes. This amount represents a $238.7 million or 17.7% increase in the total financial program from the prior year. Although a 5-year Capital Improvement Program (CIP) is adopted, only the first year of the program (FY 2024/25) is formally adopted as the Capital budget, with the remaining four years representing planned expenditures.

As shown in the table below, the operating budget increased by $85.1 million or 11.7%, and the capital budget increased by $153.6 million or 24.7% this fiscal year.

Total Financial Program		
	FY 2023/24 Budget	**FY 2024/25 Budget**
Operating Budget	$727,118,638	$812,202,548
Percent Change		11.7%
Capital Improvements Program Budget	$621,508,957	$775,133,790
Percent Change		24.7%
Total Financial Program	$1,348,627,595	$1,587,336,338
Percent Change		17.7%

The city also produces an annual Budget in Brief document that presents an overview of the annual operating and capital budgets in an easy-to-understand format. This document can be located on the city's website at tempe.gov/budget.

Budgetary Challenges and Opportunities

The city's long-term commitment to fiscal prudence has positioned it well for the future. The city continues to maintain healthy fund balances in its major operating funds. In the General Fund, our largest operating fund, unassigned fund balance is projected to be $108.9 million at the beginning of FY24/25, providing reserves to mitigate the loss of Residential Rental sales tax revenues while maintaining city service levels.

The anticipated revenue loss from Residential Rental, across all funds, is estimated at $10.0 million in FY 2024/25 and $21.0 million per year beginning the following fiscal year (FY 2025/26). As we wait for revenue growth in other areas of sales tax to replace Residential Rental, it is anticipated that supplemental funding requests will be limited for at least three fiscal years in the applicable funds.

Although the loss of Residential Rental sales tax revenues impacted the city's long-term revenue forecast, the FY 2024/25 budget made progress on major public safety initiatives, such as the Fire-Medical staffing enhancement, photo radar staff and technology, and software for the Real Time Operations Center. The Real Time Operations Center, utilizing hundreds of cameras and specialized technology, will enhance the capabilities of public safety staff to identify crime and respond more effectively to calls for service.

The FY 2024/25 budget includes funding for merit, cost of living, and step increases for employees consistent with the provisions outlined in existing employee group Memorandums of Understanding (MOUs). In addition to increases outlined in MOUs, the budget includes funding for a classification and compensation study to ensure the city's salaries and benefits are in line with other valley cities and private businesses.

Across all funds, the adopted budget includes approximately $7.0 million of supplemental requests and CIP operating impact requests. These are offset by approximately $3.8 million in expenditure reductions or new funding sources resulting in a net impact of $3.2 million. Across all funds, the recommended operating budget adds 26 permanent full/part time positions and no recurring or one-time wage positions.

The 5-year CIP program has increased from $621.5 million in FY 2023/24 to $775.1 million in FY 2024/25, allowing for funding for a new police substation in North Tempe, renovations of fire stations, affordable housing enhancement, Mill Avenue improvements, historic properties preservation and acquisition, and roadway mill and overlay pavement quality index (PQI) acceleration. The city is requesting voter authorization in the November 2024 election to issue general obligation bonds to fund these types of capital projects.

The city continues to strive for efficiencies in the way programs and services are provided to our residents. There are no increases to the city's transaction privilege "sales" tax and the city's property tax rate for FY 2024/25 is $2.4291, a slight increase from the FY 2023/24 rate of $2.4065. The city has planned increases to Water, Wastewater and Solid Waste rates to ensure adequate resources to meet the operating and capital needs for water and solid waste services.

City Council Strategic Priorities and Budget Development

The City Council adopted five strategic priorities that provide the framework to align performance measures that support the City Council's vision and achieve operational accountability. This means continually finding ways to transform our strategic priorities into strategies that guide the development of the budget, allocation of resources and citywide departmental performance measures to get the most important things accomplished. This is the foundation of the city's performance-led budgeting process.

The City Council priorities are:



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Please visit performance.tempe.gov to access the Performance Measure dashboard that provides information on the city's progress towards achieving over 100 performance measures. Additional information about the city's Strategic Priorities and planning process can be found in Section 6, Department Information, page 6-3.

Prior to the start of the operating and capital budget process, feedback was sought from the City Council on those specific performance measures that should be prioritized for FY 2024/25. Utilizing an interactive tool called START (Strategic Tool for Aligning Resources for Tempe) that provides City Council with updated statuses on each adopted performance measure, as well as the results of resident and business surveys, the City Council identified five performance measures to accelerate during the FY 2024/25 budget process.

The five prioritized performance measures are as follows:

1. Pavement Quality Index (Performance Measure 1.22)
2. Ending Homelessness (Performance Measure 3.28)
3. Property Code Enforcement (Performance Measure 3.01)
4. Feeling of Safety in Your Neighborhood (Performance Measure 1.05)
5. Employee Turnover (Performance Measure 5.07)

This acceleration or "hyper" focus on the five identified performance measures provided Departments opportunities to collaborate, shift resources, and to request additional funding during the budget process to accelerate the achievement of the prioritized performance measures.

Based on City Council direction, the FY 2024/25 adopted financial program includes $261.8 million in capital budget appropriation over the 5-year CIP to provide the resources needed to accelerate the achievement of the five accelerated performance measures.

In comparing the budget priorities from last fiscal year to FY 2024/25, the City Council continues to prioritize the quality of the city's streets, ending homelessness, affordable housing, and feeling of safety in parks and neighborhoods. This is reflected in additional funding provided to continue the efforts for the achievement of the performance measures for these priorities. This year the City Council also placed additional emphasis on employee turnover. These priorities are reflective of feedback from the community and the City Council of prioritized needs in the community as well as in City operations.

Specific details of the additional budget appropriation and strategies for achieving the five targeted performance measures is in Section 6 Department Information, page 6-4.

OPERATING BUDGET

The city's annual operating budget for FY 2024/25 totals $812.2 million. The following table presents a summary breakdown of the operating budget by fund.

Operating Budget Summary			
	FY 2023/24 Budget	FY 2024/25 Budget	Percent Change
General Governmental Fund	$299,801,709	$322,513,851	7.6%
Special Revenue Funds			
Transit	72,457,000	83,665,063	15.5%
Transportation/HURF	16,344,358	18,794,144	15.0%
Arts & Culture	12,287,620	13,295,215	8.2%
CDBG/Section 8 Housing	52,192,639	67,149,356	28.7%
Donations/Restricted Revenue/Grants	38,293,509	58,355,502	52.4%
Enterprise Funds			
Water/Wastewater	103,489,419	107,036,411	
Solid Waste	31,322,538	30,393,777	-3.0%
Emergency Medical Transport	6,879,827	6,946,763	1.0%
Internal Service Funds			
Risk Management	6,896,342	6,974,738	
Health	40,980,097	44,063,474	7.5%
Worker's Compensation	3,459,186	3,459,186	—%
Debt Service Funds			
General Obligation	40,728,894	47,571,943	16.8%
Special Assessment	1,985,500	1,983,125	-0.1%
Total Operating Budget	$727,118,638	$812,202,548	11.7%

Operating Budget Highlights

Following are the major citywide highlights contained in the adopted budget:

- Funding for employee salary increases through formal step plans or pay ranges, cost of living adjustments (COLA) for non-sworn public safety employees and market adjusted step plans for sworn public safety employees.
- Additional funding via Departmental operating budget supplementals to cover cost increases associated with maintaining existing programs and services as well as additional funding to expand programs and services, as follows:
    - General Fund: With the loss of Residential Rental revenue, requests for General Fund supplemental and CIP operating impact increases were very limited. General Fund supplemental budget requests total $3.8 million, which is offset by $2.5 million in expenditure reductions or new revenue sources, resulting in a net impact of $1.3 million. Of this, $800 thousand is recurring funding with the remaining being one-time funding. The supplemental increases total 18 additional permanent full-time positions including nine positions related to photo radar, six Fire-Medical positions, an IT security supervisor, a BioIntel Scientist, and an urban forestry field coordinator. The new positions will allow the Fire Medical Rescue Department to begin staffing at the NOVUS Innovation Center Campus over a period of three years. Additionally, software maintenance costs relative to the activation of the Real Time Operations Center (RTOC) are included in the supplemental request.
    - Water/Wastewater Fund: Net fiscal impact of $1.1 million for increased operating costs relative to water and wastewater reclamation facilities upgrades and improvements, 3 new positions, and other system security improvements.
    - Solid Waste: Consists of a General Fund transfer of $1.34 million to cover costs related to the Alley Maintenance Program. Supplemental funding for the Solid Waste Program was not requested for FY 2025.
    - Emergency Medical Transport (Ambulance) Fund: Net fiscal impact of $785 thousand to establish recurring appropriations for the program to replace or refurbish existing ambulances.
    - Transit Special Revenue Fund: The total budget increases by $10.8 million, or 17.9%, due primarily to funding increases in the fixed route service and light rail programs totaling $6.2 million and $3.9 million, respectively. Supplemental funding for the Transit program is $17.0 thousand. While staff expects healthy fund balances in the Transit Fund despite budget increases, to address the residential rental sales tax loss budget adjustment measures may be necessary over the next several years.

- Community Development Block Grant (CDBG): $14.9 million in additional budget authority for potential grant increases.
- Transportation (HURF) Fund: Net fiscal impact of $155 thousand for right-of-way landscape replacement, City Hall Restrooms, and the Parking Reconfiguration Project.
- Arts & Culture Fund: Net fiscal impact of $503 thousand for continued expansion of the Community Arts Program, along with 3 FTE positions.

CAPITAL IMPROVEMENTS BUDGET

The city's five-year Capital Improvements Program covering FY 2024/25 through FY 2028/29 totals $1.9 billion. The first year of the five-year CIP, which is formally adopted by the City Council, totals $775.1 million for FY 2024/25.

The approved CIP provides adequate resources to address the city's most critical infrastructure needs. Re- appropriated funds from projects that were not completed in the previous year total $431.1 million while new capital budget appropriations added $344.0 million, summing to the total $775.1 million.

Capital Program	FY2023/24 Budget	FY2024/2025 Budget	Percent Change
Enterprise			
Water	$136,324,000	$157,441,173	15.5 %
Wastewater	$62,119,310	$79,711,372	28.3 %
Solid Waste	$351,523	$430,017	22.3 %
Total Enterprise	198,794,833	237,582,562	19.5 %
Special Purpose			
Arts & Culture	$8,707,826	$6,868,730	(21.1)%
Municipal Arts	$3,330,655	$4,369,601	31.2 %
Transit	$40,694,193	$50,771,593	24.8 %
Total Special Purpose	52,732,674	62,009,924	17.6 %
General Purpose			
Police	$21,874,940	$27,101,416	23.9 %
Fire	$25,746,277	$29,827,424	15.9 %
Storm Drains	$5,715,780	$13,765,127	140.8 %
Park Improvements	$59,187,771	$84,494,678	42.8 %
General Governmental	$183,823,498	$217,646,051	18.4 %
Total General Purpose	296,348,266	372,834,696	25.8 %
Transportation			
Transportation and R.O.W.	$63,959,893	$93,506,129	46.2 %
Traffic Signals/Street Lighting	$9,673,291	$9,200,479	(4.9)%
Total Transportation	73,633,184	102,706,608	39.5 %
Total	**$ 621,508,957**	**$ 775,133,790**	**24.7 %**

Capital Improvements Budget Highlights

The Capital Budget for FY 2024/25 primarily consists of major projects that are already underway and projects that are largely focused on preserving the city's assets and sustaining public health and safety. Instances of new project funding will occur primarily in programs with a specialized funding source. The following are some highlights of the Capital Budget:

- Funding for affordable housing project and new police substation in North Tempe ($27.1 million)
- Continued funding for the construction of Fire Medical Rescue Station 2 ($13.6 million)
- Funding for completion of phase 1 and phase 2 of the Tempe Municipal Operations Center to replace aging Traffic Operations and Field Operations yards ($70.8 million)
- Continued funding for improvements to city parks and recreational amenities ($84.5 million)
- Continued funding for arterial, collector and residential street asset preservation ($34.3 million)
- Continued funding for the bus stop capital maintenance and improvements, including new shade structures ($5.7 million)
- Continued upgrades and maintenance of the water transmission and distribution system ($18.2 million)
- Funding for sidewalk, landscaping, lighting, and other improvements for the city's downtown area, downtown Mill Avenue ($9.8 million)

The city has maintained a program to highlight the capital investments in the community. This program, titled Refresh Tempe, highlights signature capital projects and the overall capital investment in the city's infrastructure. Additional information can be found at tempe.gov/RefreshTempe

Summary of Changes from Proposed Budget to Adopted Budget

The city's proposed FY 2025 operating and capital budgets were presented to City Council at a public Work Study Session meeting on April 18, 2024. Only a few technical changes were made from the proposed budgets to the adopted FY 2024/25 operating and capital budgets.

CONCLUSION

The city's overall financial condition continues to remain strong and stable with conservative revenue increases and limited increases to both the operating and capital budgets for FY 2024/25. The future may provide financial challenges, however our continued commitment to sound management of resources, focus on strategic priorities, and continued emphasis on long-range financial planning will facilitate adaptation to changing conditions and strong financial stewardship for the future.

The following budget is a structurally balanced spending plan that will preserve the city's strong financial position. We will continue to attentively observe the economic situation to ensure that we maintain City Council's policies of preserving Tempe's quality of life and solid financial foundation.

With final budget adoption, I want to thank the Mayor and City Council, residents of Tempe, and city staff for their time and effort throughout this budget process.

Respectfully submitted,



Rosa Inchausti
City Manager

Section 2: Introduction

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City of Tempe Values

City of Tempe Values

Tempe creates outstanding value for those we serve through shared vision, superior service and sustainable practices.



People

We appreciate the talents of each person and encourage responsible decision making at the most appropriate level. We recognize the importance of personal and professional development.



Quality

We provide superior services and are committed to continuous improvement. We are attentive to the changing needs of



Respect

We welcome individual and professional differences and treat everyone with dignity, courtesy and sensitivity.



Creativity

We encourage imaginative problem solving, innovation, resourcefulness and responsible risk taking.



Openness

We are accessible and work as a team by sharing information, ideas, resources and responsibility.



Integrity

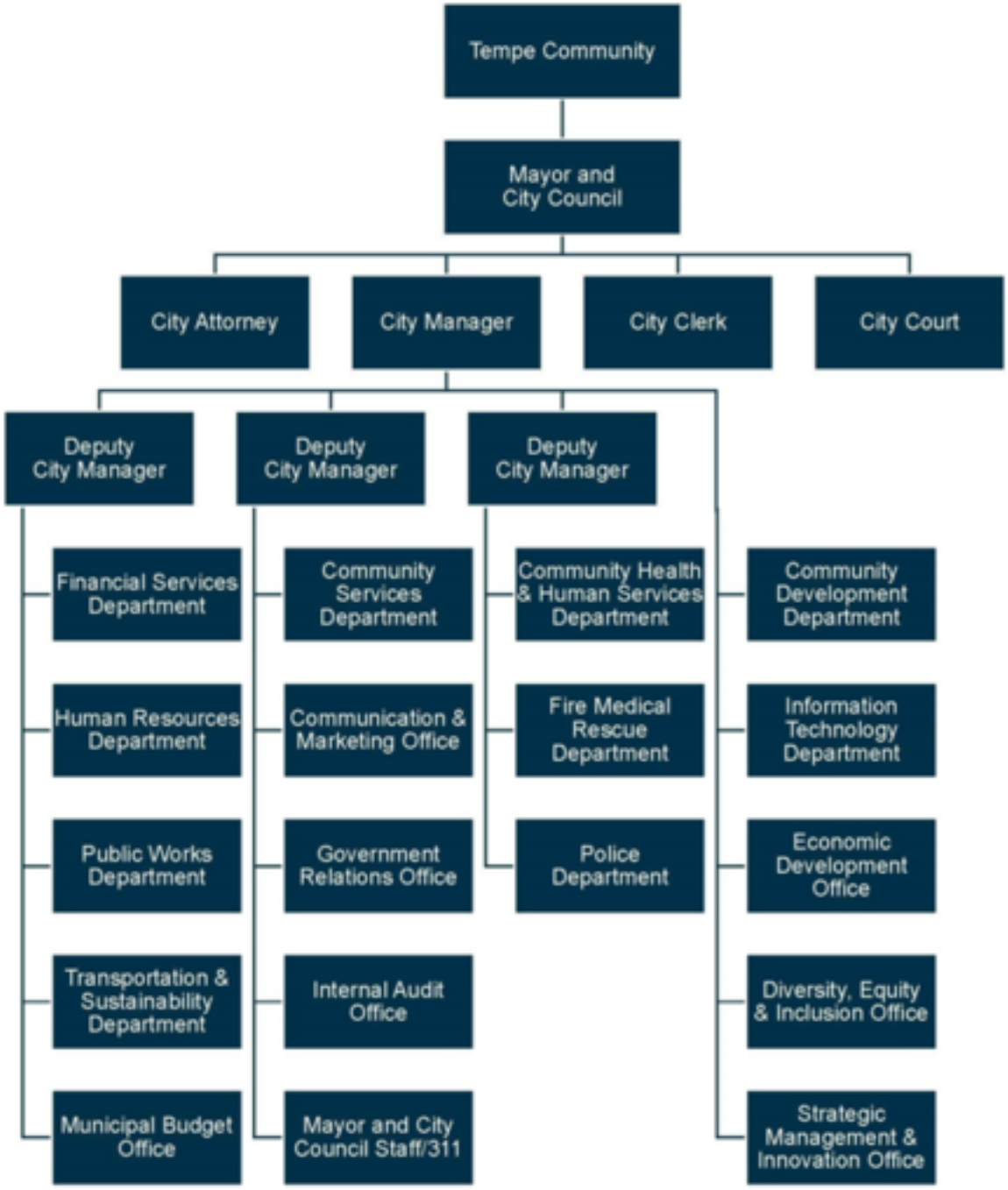
We are honest, accountable and trustworthy.



Diversity

We promote diversity in the workforce to meet the needs of a diverse community. We recognize that with diversity comes strength.

Organizational Chart



GFOA Budget Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Tempe
Arizona

For the Fiscal Year Beginning

July 01, 2023

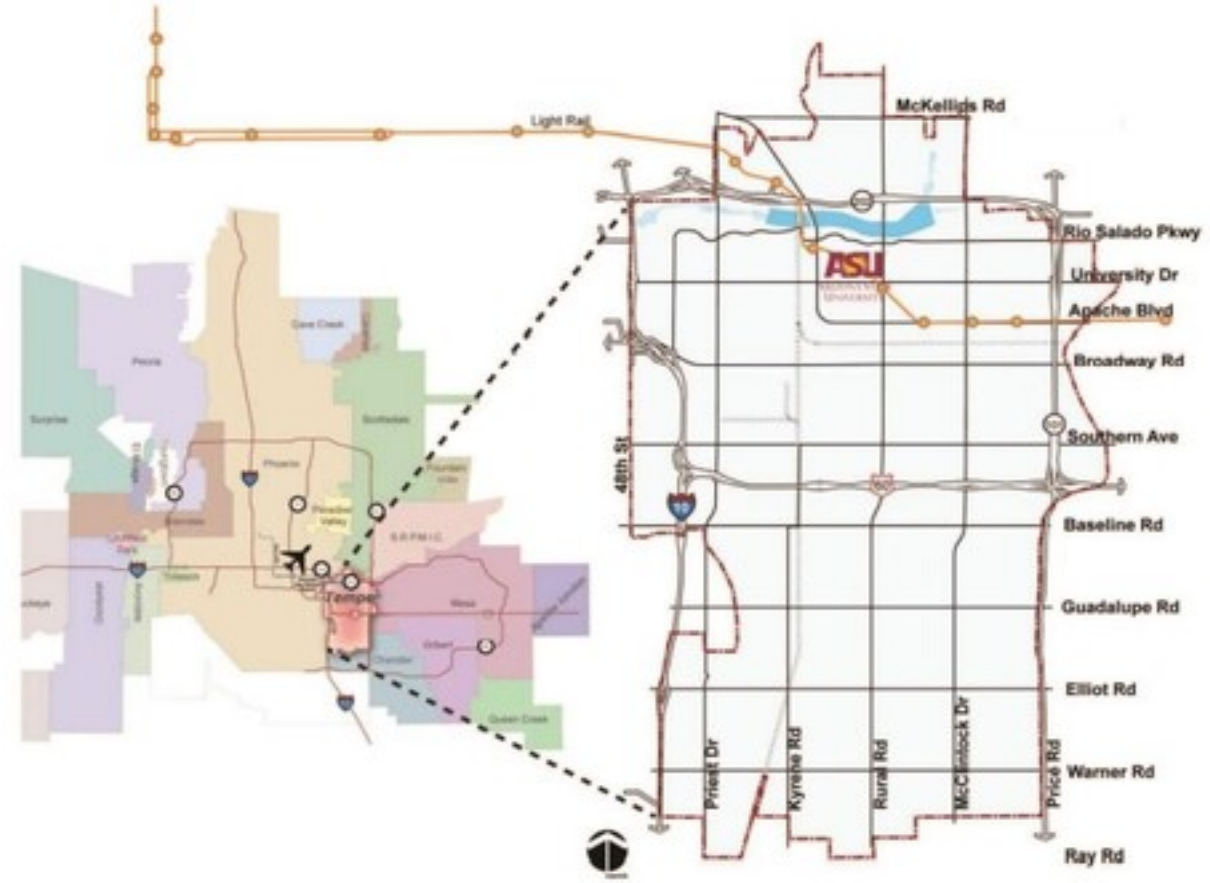
Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Tempe for its fiscal year beginning July 1, 2023. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Community Profile



Date of Incorporation - November 26, 1894

Date Charter Adopted - October 19, 1964

Form of Government - Council/Manager

A Brief History of Tempe
Following the establishment of Fort McDowell on the eastern edge of central Arizona's Salt River Valley in 1865, enterprising farmers moved into the area. They dug out the irrigation canals left by the prehistoric Hohokam people and built new ones to carry Salt River water to their fields. Valley farms soon supplied food to Arizona's military posts and mining towns.

The first settlers to move to the Tempe area, south of the Salt River and east of Phoenix, were Hispanic families from southern Arizona. They helped construct the first two irrigation canals, the Kirkland-McKinney Ditch and the San Francisco Canal, and started small farms to the east and west of a large butte (Tempe Butte). In 1872, some of these Mexican settlers founded a town called San Pablo east of Tempe Butte.

Another settlement, known as Hayden's Ferry, developed west of Tempe Butte. Charles Trumbull Hayden, owner of a mercantile and freighting business in Tucson, homesteaded this location in 1870. Within a few years, he had built a store and flour mill, warehouses and blacksmith shops, and a ferry. This community became the trade center for the south side of the Salt River Valley.

Both settlements grew quickly and soon formed one community. The town was named Tempe in 1879. "Lord" Darrell Duppa, an Englishman who helped establish Phoenix, is credited with suggesting the name. The sight of the butte and the wide river, and the nearby expanse of green fields, reminded him of the Vale of Tempe in ancient Greece.

As more farmers came to settle in the Valley and started raising alfalfa and grains for feeding livestock, the Tempe Irrigating Canal Company provided all necessary water. With a network of canals that extended several miles south of the river, irrigation water was carried to more than 20,000 acres of prime farmland. Crops of wheat, barley, and oats ensured a steady business for the Hayden Mill. The milled flour was hauled to forts and other settlements throughout the territory. By the 1890s, some farmers started growing new cash crops such as dates and citrus fruits.



In 1885, the Arizona legislature selected Tempe as the site for the Territorial Normal School, which trained teachers for Arizona's schools. Soon, other changes in Tempe promoted the development of the small farming community. The Maricopa and Phoenix Railroad, built in 1887, crossed the Salt River at Tempe, linking the town to the nation's growing transportation system. The Tempe Land and Improvement Company was formed to sell lots in the booming town. Tempe became one of the most important business and shipping centers for the surrounding agricultural area.

The completion of Roosevelt Dam in 1911 guaranteed enough water to meet the growing needs of Valley farmers. On his way to dedicate the dam, former President Theodore Roosevelt applauded the accomplishments of the people of central Arizona and predicted that their towns would grow to become prosperous cities. Less than a year later, Arizona became the 48th state, and the Salt River Valley was well on its way to becoming the new population center of the Southwest.

Tempe was a small agricultural community through most of its history. After World War II, Tempe began growing at a rapid rate as veterans and others moved to the city. The last of the local farms quickly disappeared. Through annexation, the city reached its current boundaries by 1974. Tempe had grown into a modern city. The town's small teachers' college had also grown, and in 1958, the institution became Arizona State University.

Tempe's commercial center along Mill Avenue declined during these years. Prompted by Tempe's centennial in 1971, Mill Avenue was revitalized into an entertainment and shopping district that attracts people from throughout the Valley. Currently, Tempe is the eighth largest city of the State, with a strong modern economy based on commerce, tourism, and electronics manufacturing.

A low cost of living, high quality of life and world-class recreation make Tempe a place where people can prosper financially, physically and culturally. Tempe's central location gets active people to great entertainment, sports and recreation areas throughout the region quickly.

Government and Organization

The City operates under a council-manager form of government. The Mayor is elected for four years and six council members are elected at large on a non-partisan ballot for staggered four-year terms. The City Council appoints the City Manager who has full responsibility for carrying out Council policies and administering City operations. The City Manager appoints City department heads as specified in the City's Charter.

Entertainment and Culture

Tempe Center for the Arts *Concerts, plays, gallery shows and special events*
Edna Vihel Cultural Center *Community art classes*
Marquee Theatre *Popular concerts and new music*
ASU Gammage *Offers Broadway shows and famous speakers*
Museums and Galleries include Tempe History Museum, Arizona Historical Society Museum, Nelson Fine Arts Center, Ceramics Research Center, Mars Space Flight Facility and Center for Meteorite Studies which are among the 30 galleries and museums at ASU

More than 750 special events bring the community together to celebrate random acts of fun: Aloha Festival, Innings Festival, Fantasy of Lights Street Parade & Tree Lighting, Fantasy of Lights Boat Parade, Tempe Festival of the Arts (spring and fall), Park After Dark, Halloween Stroll.

Pro and College Sports and Amateur Athletic Events

Cactus League Spring Training Baseball at Diablo Stadium, Sun Devil Football and other Arizona State University sports

Amateur Athletic Events including Ironman Arizona, Rock n Roll Marathon and ½ Marathon, regular rowing, sailing and outrigger regattas, dozens of runs and walks, including Pat Tillman Run, and several triathlons.



Hike and Golf the Great Outdoors

Hike Tempe Butte in the middle of downtown Tempe

50+ Tempe city parks, splash areas and athletic complexes Rowing, sailing, kayaking at Tempe Town Lake

775 miles of bikeways

Papago Park is one of the nation's largest natural parks

Two municipal golf courses: Ken McDonald with over 63,000 Rounds of Play and Rolling Hills with over 48,000 Rounds of Play



Shopping

Tempe Marketplace *7.3 million square feet of retail space, featuring an interactive shopping, dining and entertainment experience in a vibrant, high-energy outdoor setting*

Mill Avenue District *Historic Mill Avenue offers authentic urban experiences with shops and restaurants*

Arizona Mills Mall *Indoor outlet mall with 785 stores and restaurants, including IMAX, Legoland Discovery Center Arizona and Sea Life Aquarium*

Emerald Center Shops and IKEA *Home furnishings-based retail corridor*

Transportation Network

Freeways

Five freeways connect Tempe including Loop 202, Loop 101, *Interstate* 10, *1-143, and US* 60;

More than 7.7 *million cars use Tempe's freeways daily according to the Maricopa Association of Governments*

Valley Metro Rail

Tempe has border to border light rail, line starts in Phoenix, goes through Tempe and ends in Mesa, 9 light rail stations within Tempe, rail connects to regional bus service, neighborhood circulators or campus circulators, 3 park and ride lots, and one transportation center

Streetcar

Opened in May 2022, the 3.7-mile Tempe Streetcar serves one of the highest transit ridership centers in the region, connecting riders to neighborhoods, major business centers, Arizona State University and regional events and destinations. As the Valley's first modern streetcar line, it adds to Tempe's comprehensive transit network with 74 stops, including two that connect with Valley Metro Rail.

Bus

Tempe has bus service on most major streets with 73 bus routes, two express routes, one free Flash route, and six free Orbit neighborhood circulator routes.

Bike/Walk

Most walkable city in Arizona, designated a Gold-level Bicycle Friendly City by the League of American Bicyclists, more than 70,000 *miles of hiking trails in the region, 277 miles of bikeways connecting Tempe to surrounding communities.*

Education

Primary and Secondary Education

5 public high schools (Tempe Union High School District)

78 public elementary and middle schools (Tempe Elementary School District and Kyrene School District) Tempe schools have among the state's best test scores

Private school opportunities exist with Tempe including a variety of parochial and charter schools

Arizona State University

Tempe is home to the main campus of Arizona State University with 65,000 *students and 8,300 employees. Bachelors, Masters and Ph.D. programs are available. Areas of specialty include: Barrett Honors College, College of Design, College of Education, Ira A. Fulton School of Engineering, College of Law, College of Liberal Arts and Sciences, College of Nursing, College of Public Programs, Division of Undergraduate Academic Services (DUAS), Herberger College of Fine Arts, and the W.P. Carey School of Business.*

Tempe Town Lake

A top destination in Arizona, Tempe Town Lake is an engineering marvel that protects the region from flooding, provides recreation, creates jobs and stimulates investment in Tempe.

- *More than 2.4 million people spend time at the lake every year*
- *The economic impact of Tempe Town Lake since its creation is more than $2 billion*
- *More than 40 special events happen at Tempe Town Lake annually*
- *More than 40,000 people work in the many businesses surrounding Town Lake*

City Limits



Year	Area	Year	Area
1893	1.0	1975	36.0
1894	1.8	1985	38.5
1950	2.6	1990	39.3
1955	4.5	1995	39.8
1960	17.5	2006	40.1
1965	21.7	2021	40.2
1970	25.3		

Demographics

Population (Census)

2020	U.S. Census	180,587
2015	Interim Census	175,826
2010	U.S. Census	161,719
2005	Interim Census	165,796
2000	U.S. Census	158,625
1995	Interim Census	153,821
1990	U.S. Census	142,165
1985	Interim Census	132,942
1980	U.S. Census	106,743
1970	U.S. Census	63,550
1960	U.S. Census	24,897
1950	U.S. Census	7,906

Population by Age (Census)

Under 18	27,532
18 & over	153,055

Population by Ethnicity (Census)

Hispanic or Latino	39,698
Non-Hispanic or Latino	140,889

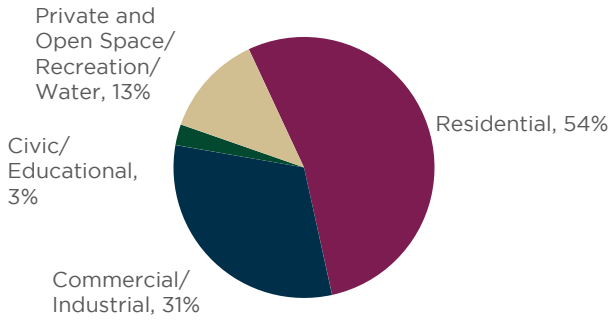
Population by Race (Census)

White	107,927
African American	12,132
American Indian and Alaska Native	5,555
Asian	17,473
Native Hawaiian and Pacific Islander	750
Other	14,415
Identified by two or more	22,335

Building Permits (Fiscal Year Data)

	Number	Value ($000)
2024	1813	788,080
2023	2101	514,841
2022	2340	639,235
2021	2399	506,144
2020	2180	791,822
2019	2167	858,636
2018	2000	815,553
2017	1272	440,643
2016	1250	607,804
2015	1328	709,152
2014	1143	608,064
2013	947	178,259

Land Use



General/Special Election (2024)

Registered Voters:	84,549
Ballots Cast:	24,397
Voter Turnout:	28.86 %

Bond Ratings

Fitch	AAA
Standard and Poor's	AAA

Employment Trends (MAG and USBLS)

	Employment	Unemployment Rate
2022	180,240	3.2 %
2021	172,240	4.4 %
2020	164,650	6.4 %
2019	165,300	3.8 %
2018	159,100	3.8 %
2017	105,123	3.9 %

Major Employers	Employees
Arizona State University	8,330
State Farm Insurance	7,550
JPMorgan Chase Bank	3,620
Amazon	3,520
Salt River Project (SRP)	2,800
Wells Fargo	2,750
ABM Industries Inc	2,000
Freedom Financial	1,490
Honeywell	1,250
ADP	1,200
Laboratory Sciences of AZ	1,190

City Sales Tax

General Fund	1.2 %
Transit Fund	0.5 %
Arts & Cultural Fund	0.1 %
Total	1.8 %

Property Tax Rate

Primary	0.8747
Secondary	1.5544
Total	$2.4291

Largest Property Taxpayers

Salt River Project (T&D)
JP Morgan Chase Bank NA
Arizona Mills Mall LLC
Arizona Public Service
Camden USA Inc.
KM Sonoma LLC/MT Sonoma LLC
JDM II Tempe OP LLC
Cousins Fund II Phoenix IV LLC
University House Tempe LLC
Cousins Fund II Phoenix II LLC

Police

Sworn Personnel	355
Non-Sworn Personnel	167
Total	522

Fire Medical Rescue

Sworn Personnel	183
Non-Sworn Personnel	65
Total	241

Solid Waste

Residential Accounts Serviced	33,509
Commercial Accounts Serviced	550

Water/Wastewater

Customer Accounts	43,206
Water Gallons Treated (billion)	16,290
Sanitary Sewers (miles)	500

Community Comparisons

Tempe is part of the greater Phoenix metropolitan area, which is the economic, political, and population center of the state. Popularly referred to as the Valley of the Sun, this area includes several adjacent communities with distinct municipal jurisdictions. The following section provides a perspective on the relative populations of the largest cities in the Valley as well as key comparative cost of service data. This information was obtained from city Budget Offices, as well as printed and online budget documents.

Population (2020 Decennial Census)	
Phoenix	1,608,139
Mesa	504,258
Chandler	275,987
Gilbert	267,918
Glendale	248,325
Scottsdale	241,361
Peoria	190,985
Tempe	180,587

Incorporated City Limits	Sq. Miles
Phoenix	517.9
Scottsdale	184.5
Peoria	180.5
Mesa	139.4
Gilbert	72.6
Chandler	65.6
Glendale	65.1
Tempe	40.2

Property Tax Rate (as of July 1, 2024)	(per $100 assessed Value)
Tempe	$2.4291
Phoenix	$2.0799
Glendale	$1.4925
Peoria	$1.4400
Chandler	$1.0826
Gilbert	$0.9800
Mesa	$0.8582
Scottsdale	$0.8548

Sales (Transaction Privilege) Tax Rate - Retail (as of July 1, 2024)	
Glendale	2.90 %
Phoenix	2.30 %
Mesa	2.00 %
Peoria	1.80 %
Tempe	1.80 %
Scottsdale	1.75 %
Chandler	1.50 %
Gilbert	1.50 %

Average Residential Household Cost Comparison

Each year the Municipal Budget Office performs an analysis of the estimated annual amounts paid by the median residential Tempe household for direct services provided by the City of Tempe as well as the estimated total annual amount paid in City of Tempe property and transaction privilege (sales) taxes. These amounts are then compared to the estimated annual amounts paid by the same median residential household in seven comparison cities in the Phoenix metropolitan area. Click here for a link to the 2024 report.


Tempe

Section 3: Budget Process and Financial Policies

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Budget Process

Overview

The City of Tempe has established an operating and 5-year capital budget adoption process that incorporates the State of Arizona statutory requirements as well as process that incorporates City Council priorities and maintains the City's solid financial position.

Preparations for the City's FY 2024/25 operating and capital budgets began in the Fall of 2023 and concluded with the adoption of the final budgets and property tax levy in June 2024. The City's fiscal year 2024/25 budget begins on July 1, 2024. The City's operating budget is an annual (one-year) budget, and the CIP is a 5-year plan with only the first year formally adopted as part of the budget process.

Budget Methodology

The City of Tempe has developed a performance-led budgeting process where the allocation of budget resources is tied to funding strategies that will lead to the achievement of performance measures. This data driven approach to budgeting leads to the funding of those programs and services that will help propel the city forward in achieving all its performance measures.

The Strategic Management and Innovation Office continues to work with city departments in identifying baselines, targets, and strategies to accomplish the over 100 organizational performance measures outlined under the City's five Strategic Priorities. As Departments identify their strategies, they perform a needs assessment to determine the amount of resources required to achieve their performance measures. Departments then request additional budget resources through a "supplemental" process for the operating budget and through submission of capital project requests in the capital budget.

In addition, prior to the start of the operating and capital budget process, feedback is sought from the City Council on those specific performance measures that should be prioritized during the budget process for the upcoming fiscal year. This is done by utilizing an interactive tool called START (Strategic Tool for Aligning Resources for Tempe) that provides City Council with updated statuses for over 100 performance measures as well as from the results of resident, employee, and business surveys. This feedback is utilized to develop acceleration models for a "hyper" focus on those prioritized performance measures to determine additional strategies and resources necessary to accelerate their achievement. Additional resources may then be allocated as part of the budget adoption process.

The adopted annual budget thus reflects the strategic priorities established by the City Council through the allocation of resources to help achieve the adopted performance measures that have operationalized the strategic priorities.

Public Involvement

The City of Tempe welcomes and values the input of community members as the City Council and city staff discuss and work through the process of developing the City's annual operating and 5-year capital (CIP) budget. Community members are encouraged to contribute their thoughts about how the city should be maintaining and investing in our community. Holding public meetings and providing community members the opportunity to provide input about services and programs for the upcoming budget aligns to City Council Strategic Priority - Strong Community Connections and performance measure 2.15 - Feeling invited to participate in city decisions.

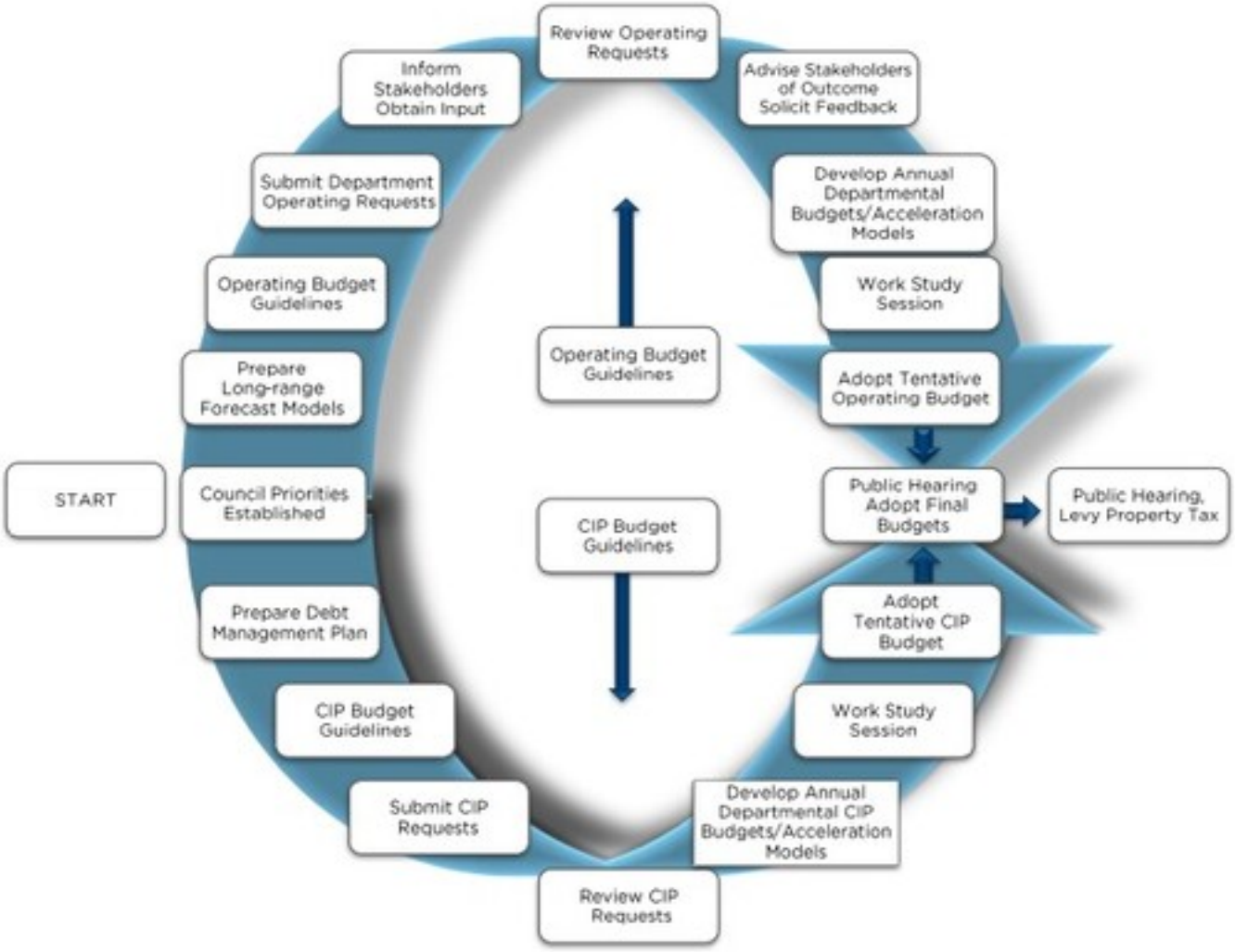
Each year, the Municipal Budget Office has an open topic questionnaire on community priorities for the upcoming fiscal year, at tempe.gov/forum. This is an opportunity for residents to emphasize which city programs and services are most important to them. Residents are asked to pick which services they would prioritize by spending a "theoretical" $100 among the services listed. Participants can distribute the funds evenly or spend all the "money" in one area. The results of the questionnaire are presented to City Council to assist them in gauging public interest and priorities.

In addition, virtual and in-person public budget forums are held to allow community members to ask questions and provide comments about budget priorities.

Finally, community members have the opportunity to attend the City Council Work Study Sessions and Special Meetings where the city's budget is discussed and adopted.

Budget Process Flowchart

The following flowchart depicts the City of Tempe's Annual Budget process and timeline.



Budget Calendar

The following calendar lists deadlines and events leading up to the adoption of the FY 2024/25 budget. Text in blue indicates CIP related items; black text indicates Operating Budget items.

2023	
November 2	City Council – Work Study Session • Present Long-Range Financial Forecast and Strategic Tool for Aligning Resources in Tempe (S.T.A.R.T.) Tool to City Council
November 8	Budget/Strategic Management/Departments • CIP Kick-Off (MS Teams Meeting)
November 9-December 19	Departments/Budget • Departments work with Engineering, Procurement, Sustainability, and Information Technology to complete CIP project request forms • Budget determines available funding for CIP
December 5	City Council – Work Study Session • Present S.T.A.R.T. Tool Results to City Council
December 13	Budget/Strategic Management/Departments • Budget Kick-off (MS Teams Meeting) • Discuss Strategic Performance-Led Budget and Budget Allocation Plan, review budget policies and calendar, Budget Builder refresh
December 19	Department • Due date for CIP Project Request Forms via SharePoint
2024	
January	CMO/Budget/Departments • Meetings to review project submissions
January 12	Departments • Revenue and exclusion proposals completed and submitted via Budget Builder • Tribal Gaming Grant request forms completed and submitted via SharePoint
January 26	Departments • Final CIP project revisions due to Budget
January 26	Departments • Operating budget worksheets and forms completed and submitted via Budget Builder
February 8	Budget • Submit Intro of Five-Year CIP to City Clerk for distribution to City Council
February 8	Budget • Submit Long-Range Financial Forecast to City Clerk for distribution to City Council
February 8 - March 8	CMO/Budget/Departments • Prioritize projects and develop recommended five-year CIP
February 22	City Council – Work Study Session Introduce all CIP requests to City Council
February 22	City Council – Work Study Session Present Long-Range Financial Forecast
February - March	Budget/Departments • Complete operating budget; meet with Departments to review base budgets and other budget forms, as necessary CMO/Budget/Departments • Conduct meetings and develop recommendations; evaluate requests/proposals based on strategic priorities; finalize recommendations; begin preliminary work on City Manager's recommended budget Public Budget Forums • Hold virtual and in-person Public/Employee Budget Forums

March 7	Budget • Transmit prioritized G.O. bond funded projects and recommended five-year CIP to City Clerk for distribution to City Council
March 25	City Council – Work Study Session • CIP Work Session: review recommended 5-year CIP and obtain Council input on G.O bond funded project prioritization and Acceleration Strategies Per City Charter (Tempe City Charter, Section 5.06, Capital Program), recommended 5-year CIP must be submitted to council not later than three (3) months prior to the close of the fiscal year.
April 4	Budget • Submit Budget Review Session material to City Clerk for distribution to City Council
April 18	City Council – Work Study Session • Budget Review Session - City Manager's Recommended Budget
May 2	City Council – Work Study Session • Budget Review Session Follow-up (if needed) - City Manager's Recommended Budget
May 21	City Council (Special Meeting and Public Hearing) • Adopt Tentative Budget
June 6	City Council (Special Meeting and Public Hearing) • Adopt Final CIP and Final Operating Budget; Truth in Taxation; Property Tax Ordinance Introduced and First Hearing Held
June 27	City Council (Special Meeting and Public Hearing) • Adopt Final Property Tax Ordinance (Second and Final Hearing)

Budget Process Summary

Budget preparation allows departments the opportunity to reassess goals and objectives and the means for accomplishing them. Even though the budget is heard by the Mayor and Council in the spring and adopted by June 30, its preparation begins at least six months prior with projections of city reserves, revenue, expenditure limit requirements, and financial capacity. It is with this "groundwork" that departmental expenditure requests are made and subsequently reviewed.

- **Policy/Strategy Phase**

  The City Council's five strategic priorities (goals) and directives set the tone for the development of the budget. The five strategic priorities have been operationalized through the adoption of over 100 performance measures. Each performance measure has strategies that lay out the plan for achieving the performance measures. The five strategic priorities and adopted performance measures provide the framework for the development of the city's budget. Resources should be allocated toward the achievement of these performance measures. It is within this general framework that departmental supplemental operating budget funding requests for additional funding are formulated and additional funding for CIP projects as part of the capital budget.

  Also, prior to the start of the operating and capital budget process, feedback is sought from the City Council on those specific performance measures that should be prioritized during the budget process for the upcoming fiscal year. Utilizing an interactive tool called START (Strategic Tool for Aligning Resources for Tempe) that provides City Council with updated statuses for performance measures as well as the results from resident, employee, and business surveys. Once Council has determined the list of prioritized performance measures, acceleration models are developed for a "hyper" focus on the strategies to achieve these performance measures. Priority is given to the allocation of resources in the budget process towards the accelerated achievement of these performance measures.

- **Needs Assessment Phase**

  Each year, as part of the annual budget process, departments have an opportunity to assess current conditions, programs, and needs based on progress made towards achieving their performance measures. Examination of current performance measure strategies for shifting of resources, collaboration with other departments or outside entities is strongly suggested. In addition, departments are encouraged to review programs and services that are not contributing towards the City Council strategic priorities or achievement of established performance measures for their possible reduction or elimination.

  From this process, they prepare preliminary departmental budgets. Departments can move personnel and base budgets to meet their performance measure strategies.

  Presentations by the Municipal Budget Office staff at "budget kickoff" meetings include a discussion of citywide goals and objectives, budgeting guidelines for the operating and capital budgets, timelines, an overview of fiscal constraints, and resources available for allocation. The Budget Manual distributed at these meetings is designed to assist the departments in preparing all budget requests and forms.

- **Financial Capacity Phase**

  Forecasting is an integral part of our decision-making process. Both long-range and short-range projections are prepared. The city's Comprehensive Financial Plan is updated annually to assess our current financial condition and future financial capacity, given our long-range plans and objectives. A five-year financial forecast is prepared for each major fund, projecting both expenditures and revenue. As a part of this phase, alternative scenarios are examined for their fiscal impact on each respective fund.

  Concurrent with the Comprehensive Financial Plan is the update of the Debt Management Plan, which provides a twenty-year view of the city's debt capacity. This planning process gauges the capacity to incur debt in the upcoming Capital Improvements Program given the city's financial policy guidelines.

- **Review/Development Phase**

  Operating Budget

  Within the framework of the city's financial capacity, Council and City Manager priorities and departmental needs assessments, budget requests are reviewed, and a preliminary citywide operating budget takes shape. The departments initially prepare and submit base budget worksheets reflecting allocation targets. The amount of the allocation is based on the department's prior year budget.

  Supplemental requests for additional funding are evaluated and scored by Department directors based on a scoring rubric. Scoring criteria includes: 1) request will advance the achievement of a performance measure, 2) there is a legal/contractual obligation that needs to be met, 3) there is an immediate and significant positive impact on public and/or employee health

and safety, 4) request is necessary to maintain the current level of service, and 5) the request will save the city money in the future and/or enable the city to leverage money from other sources.

The overall scoring and ranking are provided to the City Manager's office for review and evaluation. Based on financial capacity and City Council prioritized performance measures, supplementals recommended for funding are then incorporated into the City Manager's recommended budget.

Capital Budget

Within the framework of the city's financial capacity, remaining bond authorization, statutory debt limits and City Council and City Manager priorities and departmental needs assessments, CIP project requests are reviewed, and a preliminary citywide capital budget takes shape.

General Obligation bond funded CIP project requests are scored first, based on primary scoring criteria, and then fine-tuned with secondary scoring criteria. The primary scoring criteria includes how each CIP project addresses: 1) asset preservation, 2) public health and safety, and 3) council adopted strategic priorities. Secondary criteria include: 1) level of public use of the asset, 2) whether a legal/contractual obligation needs to be met, 3) impact of deferring the project, 4) whether grant funding is all or a portion of the funding, 5) operating budget impact, and 6) prior project approval.

Enterprise and Special Revenue funding CIP projects are evaluated based on adherence to the city's asset management plans, alignment with City Council strategic priorities and funding capacity of each respective fund.

- **Stakeholder Input Phase**

  The city conducts an annual community (resident) survey and an employee and business survey every other year to assess community priorities prior to the start of the budget process. These surveys are typically conducted in the months of July and August. The results are provided to City Council in a Work Study Session in the Fall.

  Each year, the Municipal Budget Office has an open topic questionnaire on Community Priorities for the upcoming fiscal year, at tempe.gov/forum. This is an opportunity for residents to emphasize which city programs and services are most important to them. Residents are asked to pick which services they would prioritize by spending a "theoretical" $100 among the services listed. Participants can distribute the funds evenly or spend all the "money" in one area. The results of the questionnaire are presented to City Council to assist them in gauging public interest and priorities.

  In addition, public budget forums are held at various locations in the city to allow community members to ask questions and provide comments about budget priorities. The questions and comments from the public budget forums are provided to City Council.

  Finally, community members have the opportunity to attend the City Council Work Study Sessions and Special Meetings where the city's budget is discussed and adopted.

- **Adoption/Implementation Phase**

  Prior to May 1, the City Manager submits to the Council a proposed operating budget for the fiscal year commencing the following July 1. The operating budget includes proposed expenditures and the means of financing them. State statute requires that the city first adopt a tentative budget in a public meeting. The tentative budget sets the maximum spending authority for the next fiscal year. After a period of at least 14 days, the final budget is adopted in a public meeting. The City Council can reduce the total expenditures from the amount approved at tentative adoption but may not increase the amount.

  The property tax levy must be adopted by the third Monday in August. State law requires cities and towns with property taxes to adopt their tax rates annually.

- **Budget Roles and Responsibilities**

  Every employee plays a role in budgeting, be it formulation, preparation, implementation, administration, or evaluation. Ultimately, of course, the department head, through the City Manager, is accountable to the City Council for the performance of departmental personnel in meeting specific objectives within resource allocation limits. Actual budget preparation responsibility can be identified more specifically:

  1. The program **cost center manager** is responsible for (a) preparing cost estimates for the remainder of the current fiscal year; (b) projecting base budget requirements for the next year; and (c) developing other requests that change or revise the program so that it will be more effective, efficient, productive, and economical.
  2. The **department director** and the **division administrato**r are responsible for reviewing, modifying, and assembling their cost center data into a departmental request package. Department directors should critically evaluate departmental objectives and prioritize requests. The preparation of budget requests, goals and objectives should coincide with the strategic issues set forth by the City Council.

3. **Internal Service Areas** (Fleet and Information Technology) will contact each department to coordinate the initial needs assessment, cost estimates, and recommendations. Replacement equipment (i.e., vehicles, hardware/software, and communication equipment) will be submitted to the Municipal Budget Office by the Internal Service areas. Any new equipment required by the departments should reflect the cost estimates and recommendations from the Internal Service areas and be submitted by the departments to the Municipal Budget Office. Final review and recommendations for hardware/software and communication equipment will be the result of evaluating priorities within the departmental budget team process.
4. The **Municipal Budget Director and Analysts** within the Municipal Budget Office are responsible for (a) preparing short and long-range revenue and expenditure forecasts, (b) assisting departments as requested in the preparation of supplemental requests, (c) analyzing supplemental requests and presenting that analysis to the Budget Team (Department Directors), and (d) reviewing the linkage between budget requests and the city's strategic priorities.
5. The **Budget Team** is responsible for reviewing departmental operating requests within the context of a set of evaluation criteria and preparing a recommended budget for review by the City Manager.
6. The **City Council** is responsible for the review of the City Manager's tentative budget and approval of a final budget.

- **Budget Monitoring**

  Management control of the budget is maintained by conducting quarterly budget performance reviews throughout the fiscal year. A Quarterly Financial Report is submitted to Mayor & Council to report on revenue and expenditure activity for each quarter compared to budget. This report is aimed at examining revenue and expenditure patterns and recommending corrective action to be taken during the year.

  Departments also monitor their budget on an on-going basis through the city's financial reporting system.

- **Changes to the Adopted Budget**

  Per State Statute, the city may not exceed the total expenditure appropriation authorized at final budget adoption. However, the budget may be changed during the fiscal year as long as City Charter and State statutes are followed.

  The following is a summary of the city's budget transfer policy:

  1. **Transfer of Appropriations**: At any time during the fiscal year, the City Manager may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency (Section 5.08, City of Tempe Charter). This requires an Ordinance with two public hearings. The Ordinance becomes effective 30 days after adoption.
  2. **Midyear Program/Personnel Adjustment Request**: Should the need arise for additional personnel or program enhancements during the fiscal year to meet some unforeseen need, a midyear program/personnel request is submitted to the Budget Office for a needs assessment and fiscal impact review. If, after evaluation, the request is approved and involves either additional personnel or the abolition of a position(s), the request is forwarded to full Council with recommended action.
  3. **Budget Transfers**: Budget transfers within the same department and fund can be requested by each department. A budget transfer form must be completed and submitted to the budget office for review and approval.
  4. **Use of Contingency**: Use of contingency to fund a budgetary shortfall or unplanned event requires City Manager approval and approval of the City Council via a Request for Council Action at a regular council meeting. Only as a last resort are contingency monies used to fund a shortfall. Alternative courses of action should be sought before contingency monies will be considered. Purchase orders and requisitions will be held until the budget shortfall is addressed.

- **Permission to Exceed Budget**: In the event of an emergency, the Council may seek permission from the State Board of Tax Appeals (previously State Tax Commission) to exceed the adopted budget (Section 5.09, City of Tempe Charter).

Budget Basis and Budget Units

Accounting/Budgetary Basis

The City of Tempe's operating budget is legally adopted by Council resolution each fiscal year on a modified accrual basis, which is consistent with Generally Accepted Accounting Principles (GAAP). With modified accrual basis, revenue is recognized when it becomes available and measurable and expenditures as they are made. By contrast, Government-wide financial statements in the Comprehensive Annual Financial Report must be recorded on a full accrual basis. This is where revenue is recognized as soon as it is earned and expenses are recognized as soon as a liability is incurred, regardless of the timing of related cash inflows and outflows. Fund Statements, in the Comprehensive Annual Financial Report, are modified accrual basis for the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds and accrual basis for Proprietary Funds.

Budget Units

- **Funds (Fund Accounting)**- The city's Operating Budget is organized by funds in conformity with GAAP with guidelines established by the Governmental Accounting Standards Board (GASB). The accounts of the city are organized based on funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts. With this account structure, the revenue and expenditures/expenses are budgeted and approved prior to the beginning of each fiscal year by a resolution passed by the City Council. The various funds are grouped by two types, governmental and proprietary. Governmental funds are those through which most governmental functions of the city are financed and include the General Fund, Debt Service Fund, Special Revenue Funds, and Capital Project Funds. Proprietary funds are used to account for the city's organizations and activities which are similar to those often found in the private sector. The Proprietary (Enterprise) Funds include Water/Wastewater, Solid Waste, and Cemetery Funds. The Comprehensive Annual Financial Report includes the combined financial statements of all funds.
- **Programs**- Presentation of the operating budget is also structured by programs which delineate budget expenditures in terms of broad goals and objectives. Major programs include 1) General Services, 2) Development Services, 3) Public Safety, 4) Environmental Health, 5) Community Services, and 6) Transportation. Programs may transcend specific fund or departmental boundaries in that a program encompasses all associated activities, regardless of fund or department, directed toward the attainment of a general goal or objective. The relationship between programs and funds is presented in summary form in the Budget Summaries section as is their relation to the Departments and Divisions engaged in the pursuit of the respective goals and objectives.
- **Departments**- Finally, the Performance Budget section of the operating budget illustrates the distribution of budget appropriations along the major organization units of city departments and their divisions.
- **Relationship Between Budgeting and Accounting**- This budget is adopted on a basis consistent with GAAP, except for certain items which are adjusted on the city's accounting system at fiscal year-end. During the year, the city's accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored via accounting system reports on a monthly basis. The major differences between this adopted budget and GAAP for governmental funds are: a) encumbrances are recorded as the equivalent of expenditures (budget) as opposed to a reservation of fund balance (GAAP); b) certain revenue and expenditures, not recognized for budgetary purposes are accrued (GAAP); and c) supply inventory and self-insurance contributions are recognized as expenditures for budgetary purposes only.

City of Tempe Budgetary Fund Structure

All the city's funds are appropriated as part of the annual operating and capital budget.

GOVERNMENTAL FUNDS	
Fund	Fund Type
General Fund	General
Transit Special Revenue	Special Revenue
General Obligation Debt Service	Debt Service
Special Assessment Debt Service	Debt Service
Transit Capital Projects Fund	Capital Projects
Arts & Cultural Fund	Special Revenue
Highway User Revenue Fund	Special Revenue
Community Development (CDBG)Fund	Special Revenue
Housing Assistance (Section 8) Fund	Special Revenue
Housing Affordability Fund	Special Revenue
Restricted Revenue and Donations Fund	Special Revenue
Grants Fund	Special Revenue
Court Enhancement Fund	Special Revenue
Community Facilities District Fund	Special Revenue
Streets Fund	Capital Projects
Police Protection Fund	Capital Projects
Fire Projection Fund	Capital Projects
Storm Sewers Fund	Capital Projects
Parks Fund	Capital Projects
Rio Salado Fund	Capital Projects
Community Development Fund	Capital Projects
Signals Fund	Capital Projects
Community Facilities District Fund	Capital Projects

PROPRIETARY FUNDS	
Fund	Fund Type
Water and Wastewater	Enterprise
Solid Waste	Enterprise
Emergency Medical Transportation	Enterprise

INTERNAL SERVICE FUNDS
Risk Management Fund
Worker's Compensation Fund
Health Fund

FIDUCIARY FUNDS
Other Post-Employment Benefits Trust Fund

Major Fund

Fund Descriptions and Fund Structure

The funds of the city can be divided into the following categories:

- **Governmental Funds**:

  General Fund: The General Fund is the general operating fund of the city. It is used to account for all activities of the city not accounted for in some other fund. The General Fund is considered a major fund of the city.

  Special Revenue Funds: Special Revenue Funds are established to account for legally restricted funding. Our Special Revenue Funds include: Arts & Cultural, Highway User Revenue, Transit, Community Development, Housing Assistance, Housing Affordability Fund, Community Facilities District, Donations and Court Awards, and Grants Fund. The Transit Fund is considered a major fund of the city.

  Capital Projects Funds: Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds). Our Capital Projects Funds include Transit, Streets, Police Protection, Fire Protection, Storm Sewers, Parks, Rio Salado, Community Development and Signals. The Transit Capital Fund is considered a major fund of the city.

  Debt Service Funds: Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on city debt. They are used to account for the accumulation of resources and the payment of general obligation and special assessment debt principal, interest, and related costs, except the debt service accounted for in the Special Revenue Funds and Enterprise Funds. Our Debt Service Funds include General Obligation Debt Service and Special Assessment Debt Service. The Debt Service Funds are considered major funds of the city.

- **Proprietary Funds**

  Enterprise Funds: Enterprise Funds are used to account for operations including debt service that are:(a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Our Enterprise Funds include: Water and Wastewater, Solid Waste, and Emergency Medical Transportation. The Enterprise Funds are considered major funds of the city.

  Internal Service Funds: Internal Service Funds are used to report activities that provide supplies and services for certain city programs and activities. The city uses internal service funds to account for its employee and retiree health insurance programs, its workers compensations claims and its risk management services including general liability and property liability claims. Our Internal Service Funds include Enterprise Funds which are used to account for operations including debt service that are: (a) financed and operated in a manner similar to private businesses, where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis are financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Our Internal Service Funds include: Risk Management Fund, Workers' Compensation Fund, and the Health Fund.

Departments by Funding Source

Department	General	Water/ Wastewater	Solid Waste	Emergency Medical Transport	Arts & Cultural	HURF	Transit	Internal Service Funds	Restricted Revenue/ Donations & Court Enhancement	Governmental Grants	Police-RICO and Grants	CDBG/ Section 8	Capital Project Funds
Mayor and Council	✓												
City Manager	✓						✓		✓	✓			
City Attorney	✓								✓	✓			
City Clerk	✓												
City Court	✓								✓				
Communications & Marketing Office	✓								✓				
Community Development	✓								✓	✓			✓
Community Health & Human Services	✓								✓	✓		✓	✓
Community Services	✓				✓				✓	✓			✓
Diversity, Equity & Inclusion	✓								✓	✓			
Economic Development	✓								✓	✓			✓
Financial Services	✓							✓					✓
Fire	✓			✓					✓	✓			✓
Government Relations Office	✓												
Human Resources	✓							✓					
Information Technology	✓												✓
Internal Audit Office	✓												
Municipal Budget Office	✓												
Police	✓										✓		✓
Public Works	✓	✓	✓						✓				✓
Strategic Management and Innovation Office	✓									✓			✓
Transportation & Sustainability	✓					✓	✓		✓	✓			✓

Financial Policies

The city has formally adopted several financial policies that provide a general framework of goals and objectives for the operating budget, debt management, financial reserves, financial reporting, and the capital budget. Strong policies provide a standard against which current budgetary performance can be measured and proposals for future programs evaluated. These policies serve as a framework for sound financial planning and decision making.

These policies were developed in order to: 1) institutionalize good financial management practices, 2) maintain adequate financial controls, 3) define how the city will manage its resources to provide valued programs and services to the community, 4) maintain the city's excellent bond rating, 5) manage risk, and 6) provide a long-term perspective for financial and budgetary decisions.

The city is in compliance with all adopted financial policies unless noted below with "Exception" and an explanation.

Operating Budget Policies (Resolution 2009.03)

- Current revenue will be sufficient to support current operating expenditures. In the event that recurring expenditures exceed recurring revenues, non-recurring drawdowns of unassigned General Fund balance is permitted to the extent that they are done in compliance with reserve policy.
- Each enterprise operation of the city will maintain revenues, excluding development fees, sufficient to support the annual recurring costs of the enterprise operation and any reserve requirements.
- The city shall conduct an annual rate review of its enterprise fund operations as part of its annual budget process.
- Charges for services and other revenues will be reviewed on scheduled bases and adjusted as deemed necessary to respond to cost increases or any other changing circumstances, all subject to the approval of the City Council.
- A five-year long-range financial forecast incorporating both revenues and expenditures of all city funds will be updated annually and presented to the City Council prior to the start of the city budget process. Each year of the forecast will be balanced as necessary to maintain the specified financial reserve levels.

Financial Reporting Policies (Resolution 2009.03)

- Accounting systems will comply with the standards issued by the Government Accounting Standards Board and the Government Finance Officers Association.
- An annual audit will be conducted on the city's Comprehensive Annual Financial Report by an independent certified public accounting firm.
- Full disclose of all financial activities and related matters will be provided in the annual financial statements and bond presentations.
- Financial systems will be maintained to monitor expenditures, revenue, and program performance on an ongoing basis.
- The city shall comply with all state and federal regulations concerning financial management and reporting.

Debt Management Policies (Resolution 2009.03)

- Debt will be used to finance long-term capital improvements and not used to finance recurring operating expenses.
- Debt may take the form of:
    a) General obligation debt, supported by property tax revenues
    b) Revenue bond debt, supported exclusively by the revenue from a particular city enterprise (water, sewer)
    c) Excise tax bonds, supported by general city revenue
    d) Special Assessment Improvements District debt, paid by property owners within the District, and backed by the value of the land and its improvements
    e) Short-term borrowing or lease/purchase contracts, supported by operating revenues

- In accordance with state law, the total value of General Obligation bonds issued for the purposes of water, wastewater, artificial light, open space preserves, parks, playgrounds, and recreational facilities cannot exceed 20% of assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of assessed valuation.

- Borrowing for other capital projects may be pursued only when the project being financed is of a long-term nature and special circumstances are present to justify its utilization.

- Debt term should match the useful life of the capital projects funded. The average weighted bond maturity schedule, on average, should be maintained at or below 15 years or should not exceed the useful life of the assets.

- Debt repayment schedules shall be based upon level annual principal and interest payments.

- The city will monitor overlapping debt issued by including overlapping jurisdictions debt burden into the city's financial reports.

- Authorized debt shall be limited as follows unless authorization is obtained from the City Council to exceed these limits:
    a) General obligation bonds shall follow the guidelines established in the Debt Management Plan;
    b) Excise tax bonds shall maintain revenue coverage limits of at least 4 times debt service;
    c) Improvement District bonds shall not exceed 5% of the city's secondary assessed valuation;
    d) Short-term borrowing or lease purchase contracts must be budgeted for within the annual city budget.

- The city will, unless otherwise justified, use bond proceeds within the established time frame pursuant to the bond ordinance, contract, or other documents to avoid arbitrage. The city will maintain a system of recordkeeping and reporting to meet the arbitrage rebate compliance requirements of the Federal Internal Revenue Service Regulation 1.148-11.

- The city shall adhere to a Debt Management Program. This program will size the City's General Governmental tax supported debt based upon benchmarked criteria in order that the city not take on debt that would adversely affect its budget. The debt ratios will be updated at regular intervals and incorporated into the City's Debt Management Plan. These criteria include:
    a) Outstanding General Governmental tax-supported debt per capita
    b) Ratio of General tax-supported debt to the fair market value of Tempe property.
    c) Ratio of General tax-supported debt per capita as a percent of per capita personal income.
    d) Ratio of General Governmental tax-supported debt service to general governmental expenditures.

Reserve Policies (Resolutions 2009.03, 2013.79, and 2016.42)

- The city shall maintain an unassigned fund balance in the General Fund between 20% and 30% of current-year operating revenues. And, if the fund balance is projected during the 5-year term of the Long-Range Financial Forecast, the City Manager shall recommend, to the City Council, a plan to maintain the fund balance within the established policy parameters.

    Exception: As of July 1, 2023, The General Fund unassigned fund balance currently exceeds 30% of current-year operating revenues. The city has a plan to reduce the fund balance to within fund balance policy with planned withdrawals to occur over the next several fiscal years.

- The city shall maintain a total fund balance in the Transit Special Revenue Fund of at least 25% of current-year operating revenues.

- The city shall maintain total fund balance in the Transportation Special Revenue Fund (also known as the Highway User Revenue Fund - HURF) of at least 10% of current-year operating revenues.

- The city shall maintain an unrestricted retained earnings reserve in the Solid Waste Enterprise Fund of no less than 15% of current-year operating revenues.

- The city shall maintain a total fund balance in the General Obligation Debt Service Fund of between 4% and 8% of outstanding debt that is supported by secondary property taxes.

Exception: Due to a legislative change, the maximum debt service reserve cannot exceed 10% of the annual payments of principal and interest in the current year. This policy will be updated to reflect the recent legislative change. The city's fund balance in the General Obligation Debt Service Fund is below 10%.

- The city shall maintain an unrestricted retained earnings reserve in the Water/Wastewater Enterprise Fund of no less than 25% of current-year operating revenues, plus 2% of the gross book value of the tangible assets of the city's water/wastewater system.
- The city shall maintain an unrestricted retained earnings reserve in the Solid Waste Enterprise Fund of no less than 15% of current-year operating revenues.
- If the fund balance/retained earnings reserve of any of the funds specified above is reduced below the established minimum standard, the City Manager shall incorporate a plan to restore the fund balance to policy levels in the next scheduled presentation, to the City Council, of the 5-year Long-range Financial Forecast.
- The city shall maintain a total fund balance in the Health Fund between 10% and 25% of the current year budgeted amount for medical claims, including prescription drugs, and dental claims (resolution 2016.42)

NOTE: For the enterprise funds, the unrestricted fund balance represents working capital available to fund the operations. For the special revenue funds, the total fund balance represents the portion of the total fund balance that is in spendable form.

- Each annual operating budget will include a contingency appropriation for temporary financing of unforeseen needs of an emergency nature for that year. The desired level of contingency appropriation each year shall be based on the average of the three prior-years' experience levels but no less than 2% of fund revenue for the current fiscal year.
- Insurance reserves shall be maintained at a level which, together with any purchased insurance, will adequately indemnify the city's capital assets and its officers and directors against loss. Reserves for self-insurance shall be based on actuarial studies.
- Fund balances above established reserve requirements may be used for one-time expenditures such as capital equipment or increased pay-as-you-go financing for capital improvements program.

Cash Management Policies (Resolution 2009.03)

- The investment of city funds shall be structured to ensure the highest levels of security while achieving the maximum return possible as provided for in Section 2-180 of the Tempe City Code.
- The city will maintain a strong system of written internal controls designed to protect the investment of public funds.

Capital Budget Policies (Resolution 2009.03)

- Estimated costs, potential revenue and funding sources shall be identified prior to any project being submitted for Council approval. A department which anticipates a capital project exceeding its adopted budget shall submit a plan to Council addressing the issues for its prior approval.
- A five-year capital improvements program, as required by City Charter, will be developed, and updated annually including anticipated funding sources. In addition, a prior year capital project status report shall be presented to Council for information purposes when the capital improvement budget is considered.
- The annual operating budget will provide for the adequate maintenance and the orderly replacement of the capital plan and equipment from current revenue where possible.
- Capital improvement operating budget impacts will be coordinated with the development of the operating budget. Future operating, maintenance and replacement costs will be forecast as part of the city's annual long range financial capacity study.
- The city may provide for internal, pay-as-you-go financing for its capital improvements program. Funding may come from fund balance reserves or any other acceptable means of funding. The city will coordinate development of the capital improvements budget with development of the operating budget. Future operating costs associated with new capital improvements will be projected and included in operating budget forecasts.

Property Tax Policy (Resolution 2011.50)

- Annual property tax levy increase for existing property shall not exceed the lesser of inflation or 3.3%. Newly taxed properties will be added to the tax levy at the same primary and secondary tax rates established for existing properties.

Pension Funding Policy (Resolution 2021.73)

- Arizona Revised Statute requires each employer/member of the Public Safety Personnel Retirement System (PSPRS) to formally adopt a pension funding policy annually. The annual policy must address: 1) how to maintain stability of the city's contribution to PSPRS, 2) how and when the city's funding requirements of PSPRS will be met, and; 3) defining the city's funding ratio target and timeline for reaching the targeted funding ratio.


Tempe

Section 4: Budget Summary

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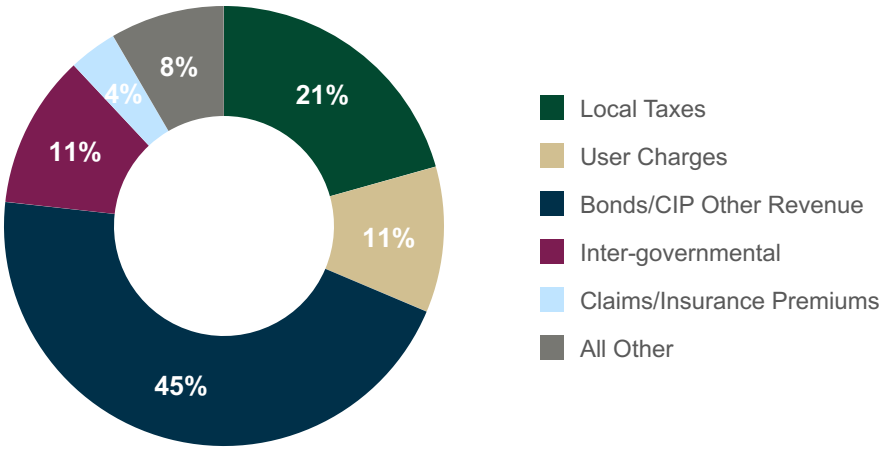
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Budget Summary

Total Revenue and Expenses

FY 2024/25 Revenues

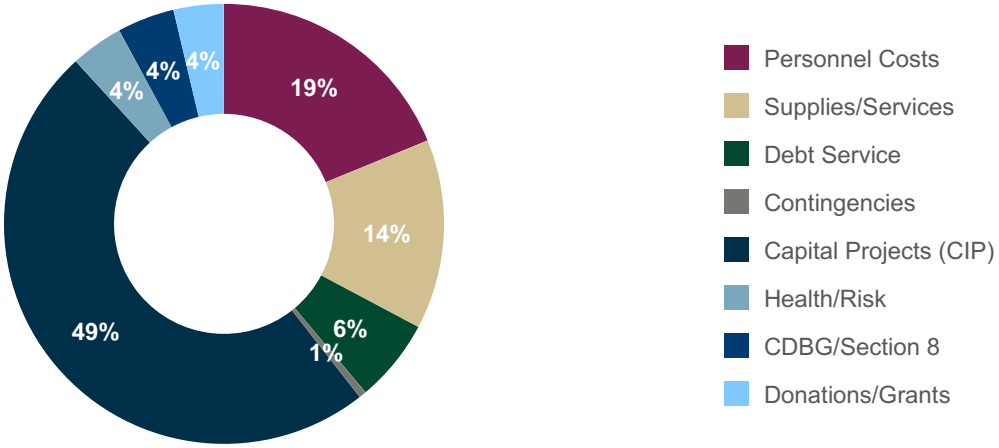
$1.44 billion



Total budgeted revenue in the FY 2024/25 Financial Program is approximately $1.44 billion. Overall revenue collections are anticipated to grow 19.4% in FY 2024/25 in comparison to the FY 2023/24 budget. The increase in revenue from last fiscal year is reflective of the city's increased spending on the capital improvements program. The total revenues do not include $150.0 million in planned draw downs of fund balance and transfers between funds.

FY 2024/25 Expenditures

$1.59 billion



The budgeted expenditures for FY 2024/25 total $1.59 billion. The budgeted expenditures are 17.7% greater in comparison to the FY 2023/24 budget. This growth in expenditures represents increased capital improvement program spending.

Summary of Revenues/Resources and Expenditures/Uses by Fund

The following tables provide a three-year summary of the city's revenues and expenditures for each of the city's major funds. In addition, the percent change from period to period is listed.

Revenues/Resources	FY 2022/23 Actual	FY 2023/24 Budget	% Change	FY 2023/24 Revised	% Change	FY 2024/25 Budget	% Change
General Fund	$295,932,631	$313,284,194	5.9%	$319,243,128	1.9%	$320,996,974	0.5%
Special Revenue Funds	146,547,272	193,099,828	31.8%	168,785,041	(12.6%)	230,414,510	36.5%
Enterprise Funds	120,038,588	126,766,531	5.6%	128,922,542	1.7%	140,591,371	9.1%
Internal Service Fund	46,888,675	48,394,242	3.2%	46,736,175	(3.4%)	50,952,276	9.0%
Debt Service Fund	38,098,973	39,969,022	4.9%	39,969,022	—%	42,044,556	5.2%
Capital Projects Fund	117,686,796	482,421,254	309.9%	115,387,280	(76.1%)	652,350,506	465.4%
Total	$ 765,192,935	$ 1,203,935,071	57.3%	$ 819,043,188	44.7%	$ 1,437,350,193	75.5%

Expenditures/Uses	FY 2022/23 Actual	FY 2023/24 Budget	% Change	FY 2023/24 Revised	% Change	FY 2024/25 Budget	% Change
General Fund	$256,297,781	$299,801,709	17.0%	$291,409,570	(2.8%)	$322,513,851	10.7%
Special Revenue Funds	$106,281,654	$191,575,126	80.3%	$159,186,565	(16.9%)	$241,259,280	51.6%
Enterprise Funds	121,289,167	141,691,784	16.8%	126,772,083	(10.5%)	144,376,951	13.9%
Internal Service Fund	46,337,569	51,335,625	10.8%	48,505,075	(5.5%)	54,497,398	12.4%
Debt Service Fund	34,900,550	42,714,394	22.4%	42,714,394	—%	49,555,068	16.0%
Capital Projects Fund	108,135,394	621,508,957	474.8%	359,803,542	(42.1%)	775,133,790	115.4%
Total	$ 673,242,115	$ 1,348,627,595	100.3%	$ 1,028,391,229	(23.7)%	$ 1,587,336,338	54.4%

Components of Total Revenue

FY 2024/25
Adopted Budget Total Revenue
$1,437,350,193

Operating Budget $784,999,687					Capital Budget $652,350,506	
General Governmental	**Special Revenue**	**Enterprise**	**Internal Service**	**Debt Service**	**Bond Proceeds**	**Outside Revenue**
$320,996,974	**$230,414,510**	**$140,591,371**	**$50,952,276**	**$42,044,556**	**$517,561,675**	**$134,788,831**
Local Taxes	Transit	Water/ Wastewater	Tempe Health	General Obligation	General Obligation Bonds	Federal Grants
$185,763,410	$76,965,885	$109,849,068	$42,390,602	$40,061,431	$517,561,675	$68,676,927
Inter-governmental	CDBG/Section 8 Housing	Solid Waste	Risk Management	Special Assessment	Excise Bonds	Pay-As-You-Go & Outside Revenue
$79,533,373	$67,149,356	$23,149,023	$4,974,738	$1,983,125	$—	$66,111,904
User Charges	Governmental Grants	Emergency Medical Transport	Worker's Compensation		Revenue Bonds	
$24,366,499	$35,716,887	$7,593,280	$3,586,936		$—	
All Other	Transportation/ HURF					
$31,333,692	$14,705,340					
	Arts & Culture					
	$13,238,427					
	Police RICO/ Grants					
	$11,513,153					
	Donations & Restricted Revenue					
	$9,540,944					
	Court Enhancement					
	$1,584,518					

General Governmental is the largest operating revenue category. It supports basic functions of the City, which include Police, Fire Medical Rescue, Community Services, and Community Development.

Note: The amounts noted above reflect budgeted funds that the city receives as income. Interfund transfers are not classified as revenue for this presentation.

Components of Total Expenditures

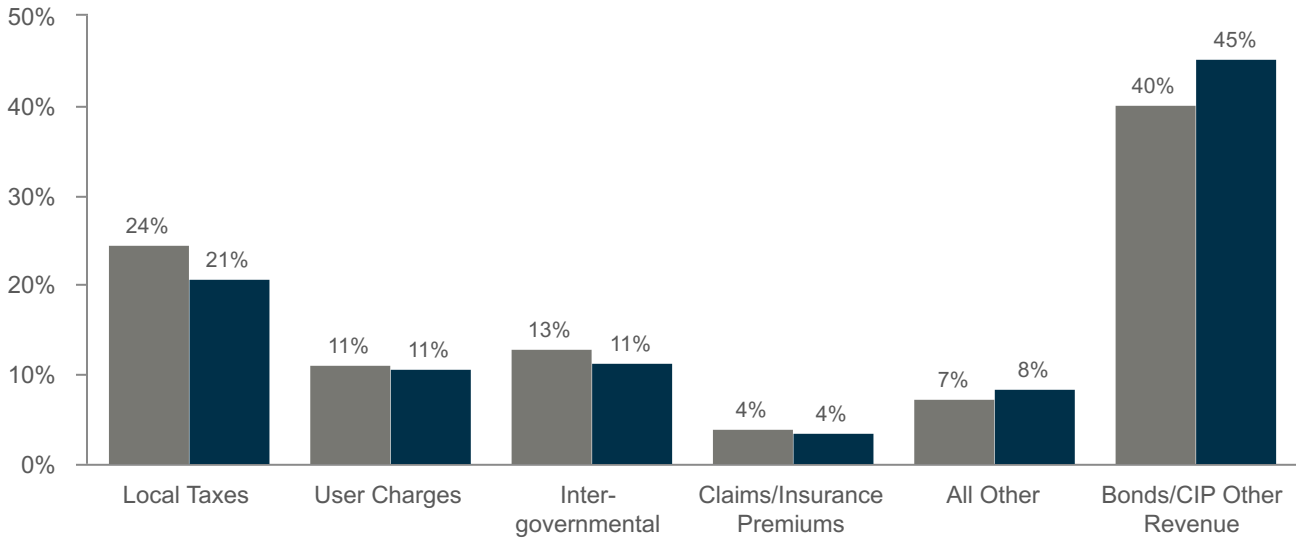
FY 2024/25
Adopted Budget Total Expenditure
$1,587,336,338

Operating Budget $812,202,548					Capital Budget $775,133,790
General Governmental	**Special Revenue**	**Enterprise**	**Internal Service**	**Debt Service**	**Capital Budget**
$322,513,851	**$241,259,280**	**$144,376,951**	**$54,497,398**	**$49,555,068**	**$775,133,790**
Police & Fire Services	Transit	Water/ Wastewater	Tempe Health	General Obligation	General Purpose
$179,552,466	$83,665,063	$107,036,411	$44,063,474	$47,571,943	$372,834,696
Community & Health Services	CDBG/Section 8 Housing	Solid Waste	Risk Management	Special Assessment	Enterprise
$66,752,098	$67,149,356	$30,393,777	$6,974,738	$1,983,125	$237,582,562
Administration & Support Services	Governmental Grants	Emergency Medical Transport	Worker's Compensation		Transportation
$48,695,359	$35,716,887	$6,946,763	$3,459,186		$102,706,608
Development & Infrastructure	Transportation/ HURF				Special Purpose
$21,597,651	$18,794,144				$62,009,924
Miscellaneous	Arts & Culture				
$2,916,277	$13,295,215				
Contingency	Police RICO/ Grants				
$3,000,000	$11,513,153				
	Restricted Revenue & Donations				
	$9,540,944				
	Court Enhancement				
	$1,584,518				

Note: The amounts noted above reflect budgeted expenditure amounts. Interfund transfers are excluded for this presentation

Total Revenue by Source

Comparative Revenue by Source
FY 2023/24 Budget to FY 2024/25 Budget, Fiscal Year Ending June 30

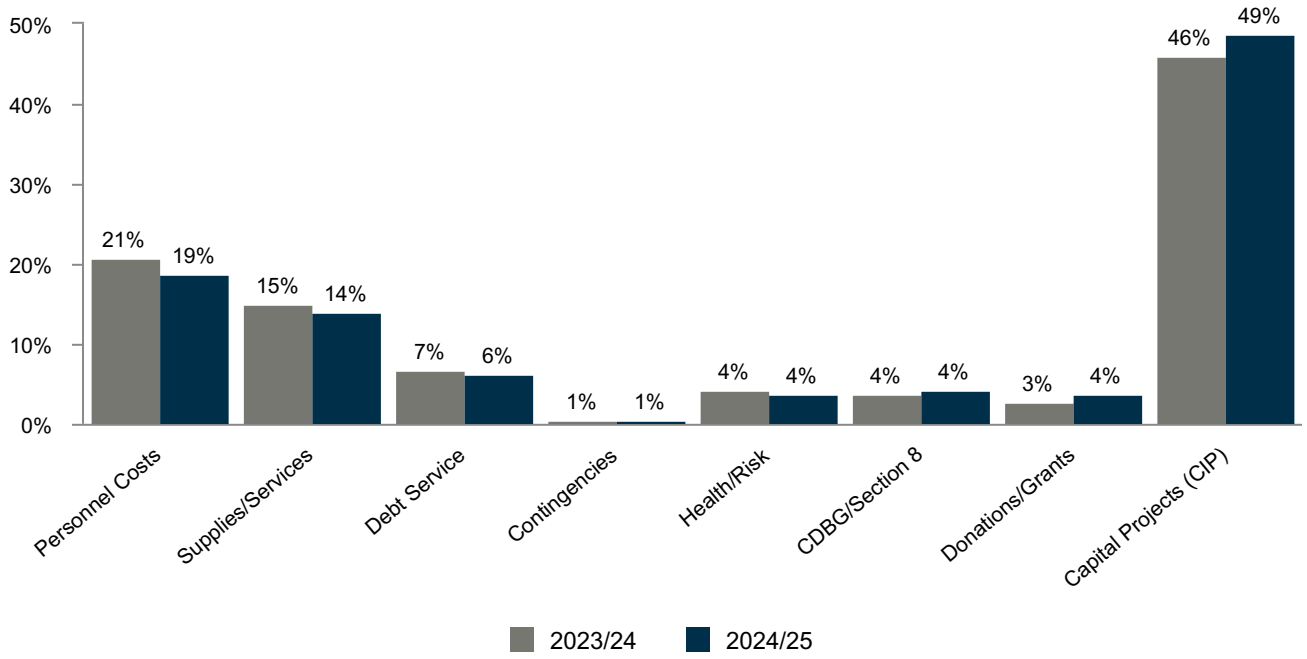


Where the Money Comes From

Revenue Source	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Local Taxes				
Local Sales Taxes	$152,423,175	$156,172,384	$156,002,414	$156,633,513
Other Local Taxes	63,391,096	66,373,440	66,253,841	69,191,328
Transit Tax	57,815,447	59,681,071	59,055,133	58,960,302
Arts & Culture Tax	11,647,867	12,253,433	12,088,710	12,069,298
User Charges				
Water/Wastewater	84,853,674	95,628,536	96,881,885	106,501,256
Solid Waste	20,843,436	21,128,154	21,376,816	22,435,471
Cultural/Recreational	7,157,421	6,707,038	5,729,200	6,517,382
Building/Trades & Planning/Zoning	15,345,994	11,721,500	17,187,368	18,524,617
Intergovernmental				
State Shared Revenue	72,392,284	88,020,345	87,688,504	79,533,373
CDBG/Section 8 Housing	17,840,350	52,192,639	28,617,574	67,149,356
HURF/LTAF	13,717,215	14,295,674	13,852,639	14,252,741
Transit State & Federal	1,228,218	1,232,702	1,411,524	1,411,524
All Other				
Claim & Insurance Premiums	46,888,675	48,394,242	46,736,175	50,952,276
Donations/Restricted Revenue/Grants	26,235,223	38,293,509	38,709,661	58,355,502
Transit Fares and Facilities	10,910,049	10,153,000	10,153,000	9,865,262
Fees, Fines, and Forfeitures	10,933,140	9,692,474	10,640,037	13,489,750
Licenses & Permits	2,367,820	2,589,500	2,437,000	2,462,000
Interest Revenue	9,700,703	12,689,000	13,846,771	21,432,753
Miscellaneous Revenue	17,184,323	14,295,176	14,987,656	15,261,983
Capital Projects				
Bond/Note Proceeds	69,500,000	390,202,550	111,400,000	517,561,675
CIP Other Revenue	48,186,796	92,218,704	3,987,280	134,788,831
Total Revenue	**$760,562,906**	**$1,203,935,071**	**$819,043,188**	**$1,437,350,193**

Total Expenditure by Type

Comparative Expenditure by Type
FY 2023/24 Budget to FY 2024/25 Budget, Fiscal Year Ending June 30



Where the Money Goes

Expenditure Type	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Personnel Costs				
Salary/Wages & Special Pays	$161,656,201	$177,160,792	$172,266,532	$188,357,933
Fringe Benefits	77,683,740	101,520,751	97,077,478	110,502,936
Materials & Supplies	28,733,351	26,765,462	26,689,093	27,298,116
Fees & Services	108,797,194	138,487,018	140,829,816	153,274,142
Travel & Miscellaneous	12,961,784	12,017,077	10,777,811	14,207,119
Capital Outlays	8,215,910	25,150,123	10,971,926	26,550,434
Debt Service	83,817,200	90,706,415	90,706,415	97,237,147
Internal Service Charges	6,352,624	6,289,227	8,100,360	6,572,465
Contingencies	—	7,200,000	—	8,200,000
Health/Risk/Internal Service Charges	46,337,569	51,335,625	48,505,075	54,497,398
CDBG/Section 8 Housing	16,949,736	52,192,639	28,596,678	67,149,356
Donations/Restricted Revenue/Grants	13,601,412	38,293,509	34,066,503	58,355,502
Capital Projects (CIP)	108,135,394	621,508,957	359,803,542	775,133,790
Total Expenditures	**$673,242,115**	**$1,348,627,595**	**$1,028,391,229**	**$1,587,336,338**

Revenue by Major Source and Fund

Revenue Source	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
General Fund				
Local Taxes				
City Sales Tax	$139,221,287	$143,871,812	$142,295,025	$142,067,169
Transient Lodging Tax	13,201,888	12,300,572	13,707,389	14,566,344
Total Local Taxes	$152,423,175	$156,172,384	$156,002,414	$156,633,513
State Shared Revenue				
State Income Tax	$34,927,472	$49,374,206	$49,275,176	$39,934,808
State Sales Tax	27,216,492	27,716,949	27,361,207	28,371,337
Vehicle License Tax	9,132,854	9,432,404	9,339,611	9,505,957
Other Intergovernmental	1,115,466	1,496,786	1,712,510	1,721,271
Total State Shared Revenue	$72,392,284	$88,020,345	$87,688,504	$79,533,373
Other Local Taxes				
Primary Property Tax	$20,960,295	$21,802,825	$21,802,825	$22,543,575
SRP Payment in Lieu of Taxes	3,737,593	3,887,097	3,970,694	4,129,522
Franchise Fees	2,863,995	2,699,996	2,496,800	2,456,800
Total Other Local Taxes	$27,561,883	$28,389,918	$28,270,319	$29,129,897
Building & Trades/Planning & Zoning	$15,345,994	$11,721,500	$17,187,368	$18,524,617
Cultural and Recreational				
Registration & Admission Charges	$4,592,738	$4,129,025	$3,359,425	$3,751,689
Other Cultural and Recreation Fees	1,914,317	1,908,513	1,801,275	2,090,193
Total Cultural and Recreational	$6,507,055	$6,037,538	$5,160,700	$5,841,882
Fines, Fees and Forfeitures				
Traffic & Parking Fines	$585,138	$558,046	$657,031	$2,872,397
Criminal Fines	432,675	415,971	432,475	432,475
Other Fines, Fees and Forfeitures	3,128,767	2,418,457	2,600,531	2,657,197
Total Fines, Fees and Forfeitures	$4,146,580	$3,392,474	$3,690,037	$5,962,069
Licenses & Permits	$2,367,820	$2,589,500	$2,437,000	$2,462,000
Interest Income	$4,857,934	$6,435,000	$7,592,771	$11,687,993
Miscellaneous Revenue	$10,329,906	$10,525,535	$11,214,015	$11,221,630
Total General Fund	**$295,932,631**	**$313,284,194**	**$319,243,128**	**$320,996,974**
Transit Fund				
Transit Tax	$57,815,447	$59,681,071	$59,055,133	$58,960,302
Fares and Facility Revenue	10,910,049	10,153,000	10,153,000	9,865,262
Federal and State Funding	1,228,218	1,232,702	1,411,524	1,411,524
Interest Income	2,276,022	2,935,000	2,935,000	5,823,797
Miscellaneous Revenue	867,359	905,000	905,000	905,000
Total Transit Fund	**$73,097,095**	**$74,906,773**	**$74,459,657**	**$76,965,885**

Revenue Source	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Total CDBG/Section 8 Housing Funds	**$17,840,350**	**$52,192,639**	**$28,617,574**	**$67,149,356**
Governmental Grants Fund	**$14,109,182**	**$23,378,511**	**$22,329,550**	**$35,716,887**
Transportation Fund				
Highway User Revenue Tax	$13,717,215	$14,295,674	$13,852,639	$14,252,741
Other Transportation Fees	240,494	232,800	232,800	232,800
Miscellaneous Revenue	2,876,007	3,000	3,000	219,799
Total Transportation Fund	**$16,833,716**	**$14,531,474**	**$14,088,439**	**$14,705,340**
Arts and Culture Fund				
Arts and Culture Tax	$11,647,867	$12,253,433	$12,088,710	$12,069,298
Facility Revenue	650,366	669,500	568,500	675,500
Interest Income	224,240	248,500	248,500	489,629
Miscellaneous Revenue	18,415	4,000	4,000	4,000
Total Arts and Culture Fund	**$12,540,888**	**$13,175,433**	**$12,909,710**	**$13,238,427**
Police-RICO/Grants Fund	**$5,642,098**	**$9,177,332**	**$9,813,253**	**$11,513,153**
Governmental Donations & Restricted Revenue Fund	**$5,426,961**	**$5,156,970**	**$5,301,881**	**$9,540,944**
Court Enhancement Fund	**$1,056,982**	**$580,696**	**$1,264,977**	**$1,584,518**
Water/Wastewater Fund				
Water/Wastewater Service				
Water Consumption	$38,923,721	$48,600,000	$49,781,575	$55,282,823
Water Service	12,224,413	11,000,000	10,300,017	11,819,270
Sewer Usage	22,612,344	25,000,000	25,549,875	27,146,742
Sewer Service	9,160,573	8,500,000	8,791,154	9,340,601
Other Water Charges	1,932,623	2,528,536	2,459,264	2,911,820
Total Water/Wastewater Service	$84,853,674	$95,628,536	$96,881,885	$106,501,256
Interest Income	1,912,268	2,740,000	2,740,000	2,740,000
Miscellaneous Revenue	686,114	550,524	555,524	607,812
Total Water/Wastewater Fund	**$87,452,056**	**$98,919,060**	**$100,177,409**	**$109,849,068**
Solid Waste Fund				
Solid Waste Service				
Residential Service	$13,839,566	$14,000,000	$14,201,520	$14,910,000
Commercial Service	4,439,774	4,385,000	4,413,000	4,635,000
Recycling	926,692	908,647	945,325	984,000
Other Solid Waste Charges	1,637,404	1,834,507	1,816,971	1,906,471
Total Solid Waste Service	$20,843,436	$21,128,154	$21,376,816	$22,435,471
Interest Revenue	230,311	305,500	305,500	625,735
Miscellaneous Revenue	69,700	88,817	87,817	87,817
Total Solid Waste Fund	**$21,143,447**	**$21,522,471**	**$21,770,133**	**$23,149,023**

Revenue Source	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Emergency Medical Transport Fund				
Ambulance Fees	$6,786,560	$6,300,000	$6,950,000	$7,527,681
Interest Revenue	26,496	25,000	25,000	65,599
Total Emergency Medical Transport Fund	**$6,813,056**	**$6,325,000**	**$6,975,000**	**$7,593,280**
Golf Fund				
Greens Fees and Range Revenue	$4,603,641	$—	$—	$—
Interest Revenue	15,257	—	—	—
Miscellaneous Revenue	11,131	—	—	—
Total Golf Fund	**$4,630,029**	**$—**	**$—**	**$—**
Tempe Health Fund	**$38,452,774**	**$39,910,964**	**$39,470,956**	**$42,390,602**
Risk Management Fund	**$5,081,422**	**$4,896,342**	**$3,872,613**	**$4,974,738**
Worker's Compensation Fund	**$3,354,479**	**$3,586,936**	**$3,392,606**	**$3,586,936**
General Obligation Debt Service Fund				
Secondary Property Tax	$35,829,213	$37,983,522	$37,983,522	$40,061,431
Interest Revenue	173,432	—	—	—
Miscellaneous Revenue	184,597	—	—	—
Total General Obligation Debt Service Fund	**$36,187,242**	**$37,983,522**	**$37,983,522**	**$40,061,431**
Special Assessment Debt Service Fund	**$1,911,731**	**$1,985,500**	**$1,985,500**	**$1,983,125**
Capital Project Funds				
Bond Proceeds	$69,500,000	$390,202,550	$111,400,000	$517,561,675
Grants	22,934,656	54,386,147	340,894	68,676,927
Miscellaneous Revenue	25,252,140	37,832,557	3,646,386	66,111,904
Total Capital Project Funds	**$117,686,796**	**$482,421,254**	**$115,387,280**	**$652,350,506**
Total Revenue – All Funds	$765,192,935	$1,203,935,071	$819,043,188	$1,437,350,193

Note: Interfund transfers are not classified as revenue for this presentation.

Expenditure Type and Fund

Expenditure Type	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
General Fund				
Personnel Costs				
Salary and Wages	$133,605,032	$144,357,279	$142,270,131	$154,246,517
Fringe Benefits	65,869,046	87,677,526	85,021,217	96,110,930
Total Personnel Costs	$199,474,078	$232,034,805	$227,291,348	$250,357,447
Materials and Supplies	13,095,960	12,157,490	12,042,621	12,500,982
Fees & Services	45,499,547	52,373,061	54,435,522	55,192,124
Travel & Miscellaneous	9,632,389	11,493,980	10,268,514	13,693,219
Capital Outlays	4,842,741	10,034,890	5,143,473	10,819,289
Internal Service Charges	-16,246,934	-20,292,517	-17,771,908	-23,049,210
Contingencies	—	2,000,000	—	3,000,000
Total General Fund	**$256,297,781**	**$299,801,709**	**$291,409,570**	**$322,513,851**
Transit Fund				
Personnel Costs				
Salary and Wages	$1,740,282	$2,003,149	$1,852,197	$2,100,481
Fringe Benefits	779,417	858,460	809,070	889,501
Total Personnel Costs	$2,519,699	$2,861,609	$2,661,267	$2,989,982
Materials and Supplies	6,634,961	5,777,717	5,777,717	5,767,273
Fees & Services	36,369,174	54,629,314	56,872,664	65,182,504
Travel & Miscellaneous	8,259	62,675	62,675	62,675
Capital Outlays	28,400	91,053	164,539	111,895
Debt Service	4,694,064	4,697,749	4,697,749	4,691,534
Internal Service Charges	2,761,071	2,836,883	2,829,107	3,359,200
Contingencies	—	1,500,000	—	1,500,000
Total Transit Fund	**$53,015,628**	**$72,457,000**	**$73,065,718**	**$83,665,063**
Total CDBG/Section 8 Housing Funds	**$16,949,736**	**$52,192,639**	**$28,596,678**	**$67,149,356**
Governmental Grants Fund	**$6,905,966**	**$23,378,511**	**$21,971,235**	**$35,716,887**
Transportation Fund				
Personnel Costs				
Salary and Wages	$3,498,681	$4,387,672	$4,056,567	$4,484,812
Fringe Benefits	1,631,294	2,044,413	1,791,476	2,045,325
Total Personnel Costs	$5,129,975	$6,432,085	$5,848,043	$6,530,137
Materials and Supplies	505,600	814,641	814,641	814,641
Fees & Services	3,190,268	3,665,134	3,665,134	3,753,730
Travel & Miscellaneous	2,623,932	54,570	54,570	54,570
Capital Outlays	734,894	1,848,641	336,668	3,444,835
Internal Service Charges	2,172,849	2,529,287	2,333,904	3,196,231
Contingencies	—	1,000,000	—	1,000,000
Total Transportation Fund	**$14,357,518**	**$16,344,358**	**$13,052,960**	**$18,794,144**

Expenditure Type	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Arts and Culture Fund				
Personnel Costs				
Salary and Wages	$3,146,365	$3,996,646	$3,526,344	$4,525,158
Fringe Benefits	1,066,849	1,370,025	1,202,121	1,647,048
Total Personnel Costs	$4,213,214	$5,366,671	$4,728,465	$6,172,206
Materials and Supplies	401,523	268,452	310,152	292,008
Fees & Services	1,756,355	3,032,962	2,781,331	3,092,107
Travel & Miscellaneous	58,630	105,231	91,231	105,231
Capital Outlays	69,791	91,428	104,528	213,389
Debt Service	582,250	581,750	581,750	584,500
Internal Service Charges	1,275,597	1,841,126	1,807,249	1,835,774
Contingencies	—	1,000,000	—	1,000,000
Total Arts and Culture Fund	**$8,357,360**	**$12,287,620**	**$10,404,706**	**$13,295,215**
Police-RICO/Grants Fund	**$4,636,132**	**$9,177,332**	**$8,758,578**	**$11,513,153**
Governmental Donations & Restricted Revenue Fund	**$1,996,268**	**$5,156,970**	**$3,086,492**	**$9,540,944**
Court Enhancement Fund	**$63,046**	**$580,696**	**$250,198**	**$1,584,518**
Water/Wastewater Fund				
Personnel Costs				
Salary and Wages	$11,240,723	$13,821,323	$12,202,838	$14,699,745
Fringe Benefits	4,979,743	6,131,938	5,202,936	6,528,784
Total Personnel Costs	$16,220,466	$19,953,261	$17,405,774	$21,228,529
Materials and Supplies	6,405,963	6,379,904	6,379,904	6,579,904
Fees & Services	15,772,754	19,923,775	18,545,081	21,309,129
Travel & Miscellaneous	631,127	279,880	279,880	270,683
Capital Outlays	994,691	2,348,919	1,307,013	2,399,670
Debt Service	43,640,336	42,712,522	42,712,522	42,406,045
Internal Service Charges	8,448,610	10,891,158	10,452,302	11,842,451
Contingencies	—	1,000,000	—	1,000,000
Total Water/Wastewater Fund	**$92,113,947**	**$103,489,419**	**$97,082,476**	**$107,036,411**
Solid Waste Fund				
Personnel Costs				
Salary and Wages	$4,852,688	$5,198,009	$5,041,213	$4,890,971
Fringe Benefits	2,112,381	2,270,363	2,108,417	2,150,728
Total Personnel Costs	$6,965,069	$7,468,372	$7,149,630	$7,041,699
Materials and Supplies	686,853	826,058	826,858	802,108
Fees & Services	4,372,321	4,389,822	4,267,022	4,463,016
Travel & Miscellaneous	7,435	15,741	15,741	15,741
Capital Outlays	1,158,560	10,245,838	3,421,540	8,739,406
Internal Service Charges	7,159,219	7,876,707	7,886,700	8,831,807
Contingencies	—	500,000	—	500,000
Total Solid Waste Fund	**$20,349,457**	**$31,322,538**	**$23,567,491**	**$30,393,777**

Expenditure Type	FY 2022/23 Actual	FY 2023/24 Budget	FY 2023/24 Revised	FY 2024/25 Budget
Emergency Medical Transport Fund				
Personnel Costs				
Salary and Wages	$3,182,091	$3,396,714	$3,317,242	$3,410,249
Fringe Benefits	1,029,972	1,168,026	942,241	1,130,620
Total Personnel Costs	$4,212,063	$4,564,740	$4,259,483	$4,540,869
Materials and Supplies	467,501	541,200	537,200	541,200
Fees & Services	164,341	472,950	263,062	281,532
Travel & Miscellaneous	12	5,000	5,200	5,000
Capital Outlays	-81	489,354	494,165	821,950
Internal Service Charges	469,200	606,583	563,006	556,212
Contingencies	—	200,000	—	200,000
Total Emergency Medical Transport Fund	**$5,313,036**	**$6,879,827**	**$6,122,116**	**$6,946,763**
Golf Fund				
Personnel Costs				
Salary and Wages	$390,339	$—	$—	$—
Fringe Benefits	215,038	—	—	—
Total Personnel Costs	$605,377	$—	$—	$—
Materials and Supplies	534,990	—	—	—
Fees & Services	1,672,434	—	—	—
Capital Outlays	386,914	—	—	—
Internal Service Charges	313,012	—	—	—
Total Golf Fund	**$3,512,727**	**$—**	**$—**	**$—**
Tempe Health Fund	**$37,901,699**	**$40,980,097**	**$41,367,606**	**$44,063,474**
Risk Management Fund	**$5,081,393**	**$6,896,342**	**$3,872,613**	**$6,974,738**
Worker's Compensation Fund	**$3,354,477**	**$3,459,186**	**$3,264,856**	**$3,459,186**
General Obligation Debt Service Fund	**$32,915,803**	**$40,728,894**	**$40,728,894**	**$47,571,943**
Special Assessment Debt Service Fund	**$1,984,747**	**$1,985,500**	**$1,985,500**	**$1,983,125**
Capital Project Funds				
General Purpose	$50,579,216	$296,348,266	$177,919,052	$372,834,696
Enterprise	33,829,171	198,794,833	123,897,064	237,582,562
Transportation	10,316,858	73,633,184	33,828,811	102,706,608
Special Purpose	13,410,149	52,732,674	24,158,615	62,009,924
Total Capital Project Funds	**$108,135,394**	**$621,508,957**	**$359,803,542**	**$775,133,790**
Total Expenditures – All Funds	**$673,242,115**	**$1,348,627,595**	**$1,028,391,229**	**$1,587,336,338**

Note: The amounts noted above do not include interfund transfers.

Fund Summary

The table below provides the fund balance summary for each of the city's major and non-major governmental funds for fiscal year 2024/25. Changes in beginning and ending fund balance greater than 10% are summarized below the table.

Fund	Estimated Fund Balance 06/30/2024	Revenue	Total Financial Resources	Expenditures	Interfund Transfer In	Interfund Transfer (Out)	Estimated Fund Balance 06/30/2025	% Change in Fund Balance
General (Unassigned)	$98,786,233	$320,996,974	$419,783,207	$322,513,851	$94,750	($9,245,832)	$88,118,274	(10.8%)
Special Revenue								
Transportation	9,302,350	14,705,340	24,007,690	18,794,144	1,500,000	(3,857,615)	2,855,931	(69.3%)
CDBG/Section 8	2,614,445	67,149,356	69,763,801	67,149,356			2,614,445	0.0%
Arts & Culture	7,069,935	13,238,427	20,308,362	13,295,215	250,000	(3,860,000)	3,403,147	(51.9%)
Transit	96,779,793	76,965,885	173,745,678	83,665,063		(5,704,480)	84,376,135	(12.8%)
Restricted Revenue/ Grants/Donation	5,426,346	58,355,502	63,781,848	58,355,502			5,426,346	0.0%
Debt Service	7,478,357	42,044,556	49,522,913	49,555,068	3,438,375	(2,382,827)	1,023,393	(86.3%)
Enterprise								
Solid Waste	3,962,596	23,149,023	27,111,619	30,393,777	1,339,974	(77,615)	(2,019,799)	(151.0%)
Water/Wastewater	64,703,862	109,849,068	174,552,930	107,036,411	2,565,277	(11,754,117)	58,327,679	(9.9%)
Emergency Medical Transport	3,514,940	7,593,280	11,108,220	6,946,763			4,161,457	18.4%
Internal Service								
Health	11,674,977	42,390,602	54,065,579	44,063,474			10,002,105	(14.3%)
Risk	1,827,421	4,974,738	6,802,159	6,974,738			(172,579)	(109.4%)
Worker's Compensation	5,925,320	3,586,936	9,512,256	3,459,186			6,053,070	2.2%
TOTAL OPERATING	$319,066,575	$784,999,687	$1,104,066,262	$812,202,548	$9,188,376	($36,882,486)	$277,298,907	(13.1%)
Capital Improvements	95,089,174	652,350,506	747,439,680	775,133,790	27,694,110		35,813,374	(62.3%)
GRAND TOTAL	$414,155,749	$1,437,350,193	$1,851,505,942	$1,587,336,338	$36,882,486	($36,882,486)	$360,446,452	(13.0%)

Variance Explanations:

The city strives to maintain fund balances within the defined ranges per the city's adopted fund balance policy. The decreases in fund balances reflect planned draw downs to address projected budget shortfalls between revenues and expenditures.

General: The 10.8% decrease represents a planned draw-down of fund balance to fund one-time FY 2024/25 CIP "pay-go" projects, operating budget exclusions and supplementals. Ending fund balance at June 30, 2025 will remain within fund balance policy.

Transportation: The 69.3% decrease represents a planned draw-down of fund balance to fund CIP "pay-go" projects in FY 2024/25. Ending fund balance at June 30, 2025 will remain within fund balance policy.

Arts & Culture: The 51.9% decrease represents a planned draw-down of fund balance to fund FY2024/25 CIP "pay-go" projects and operating budget supplementals. Ending fund balance at June 30, 2025 will remain within fund balance policy.

Transit: The 12.8% decrease represents a planned draw-down of fund balance to fund FY 2024/25 CIP "pay-go" projects and program expansion. Ending fund balance at June 30, 2025 will remain within fund balance policy.

Debt Service: The 86.3% decrease represents a planned draw-down of fund balance through increased FY 2024/25 debt service payments. Future debt service payments will be scheduled so that the fund balance does not exceed more than 10% of the current fiscal year principal and interest payments, per State statutory requirements.

Solid Waste: The negative ending fund balance on June 30, 2025 is based on the assumption of 100% of the operating and capital budget being spent in FY 2024/25, along with the $500 thousand contingency, per the built-in calculation in the Auditor General schedule. However, the solid waste fund spends only about 60% of its capital budget each year and will use the contingency appropriation only in an emergency. After adjusting for these cash flow assumptions, the fund balance will be positive and within policy on June 30, 2025.

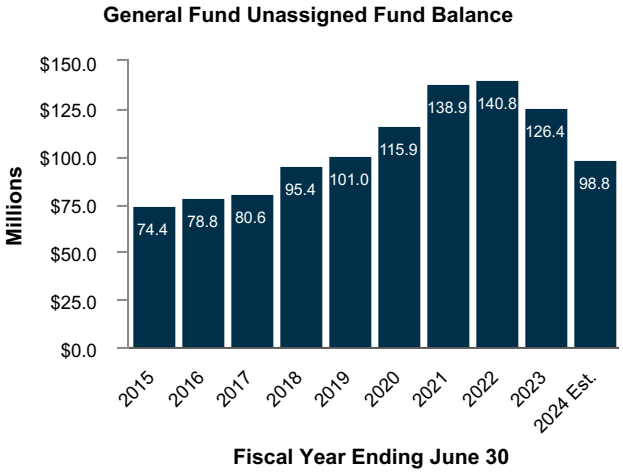
Emergency Medical Transport: The 18.4% increase in fund balance reflects the planned drawdown of fund balance for program expansion.

Health: The 14.3% decrease in fund balance reflects a planned draw down of fund balance.

Risk: The negative fund balance is based on the assumption that the $2.0 million in risk contingency would be spent in the fiscal year. Without utilization of this contingency, there would be no change in the fund balance.

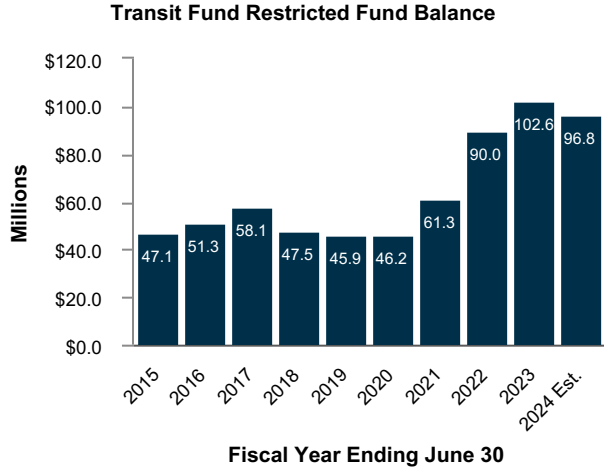
Capital Improvements: The 62.3% decrease in fund balance reflects the utilization of cash or pay-as-you go funds for several of the capital programs.

Governmental Funds: Ten-Year Fund Balance Trends

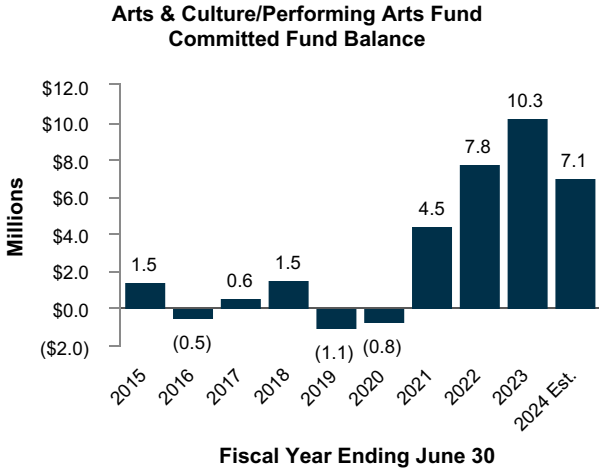


Over the ten-year period, unassigned fund balances in the General Fund have been maintained within or have exceeded the policy guideline of 20-30% of revenue. At FYE 2024, the estimated General Fund unassigned fund balance of $98.8 million was above the 20-30% policy threshold with a planned measured spend-down over the next several years.

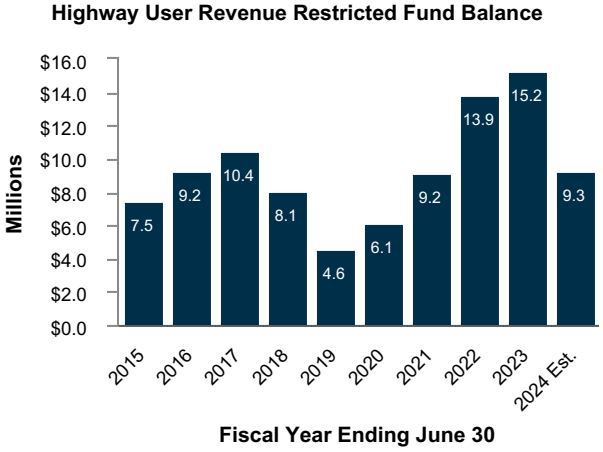
Special Revenue Funds: Ten-Year Fund Balance Trends



The Transit Fund balance was built up in preparation for the construction and operation of the light rail transit system. Fund balance in recent years is within or exceeds fund balance policy of 25% of current year revenues.



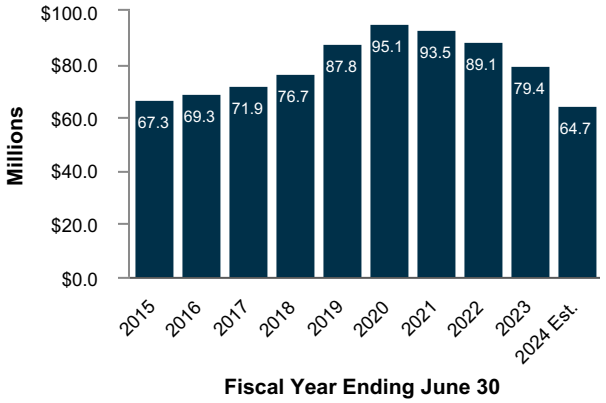
With the final payment of the fund's debt obligation for the original construction of the Tempe Center for the Arts in FYE 2020, it is projected that the fund will experience an annual surplus that will sustain operations.



Planned draw downs used to fund street infrastructure projects have contributed to the inconsistent trend in fund balances. The primary revenue source for this fund is the state shared highway user revenue fund. Expenditures in this fund are for both operating and pay-as-you-go or cash funded CIP projects. Fund balance is projected to stay within policy for future years.

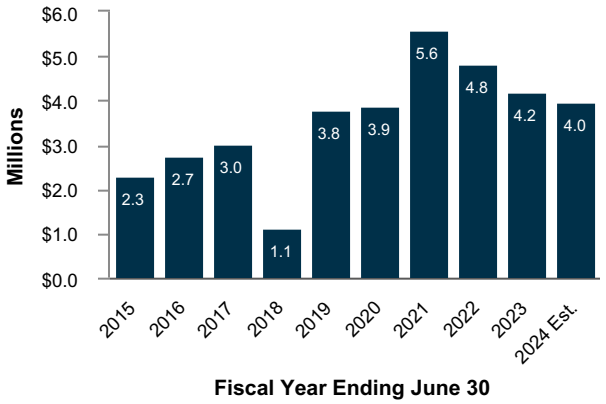
Enterprise Funds: Ten-Year Fund Balance Trends

Water/Wastewater Fund Unreserved Fund Balance



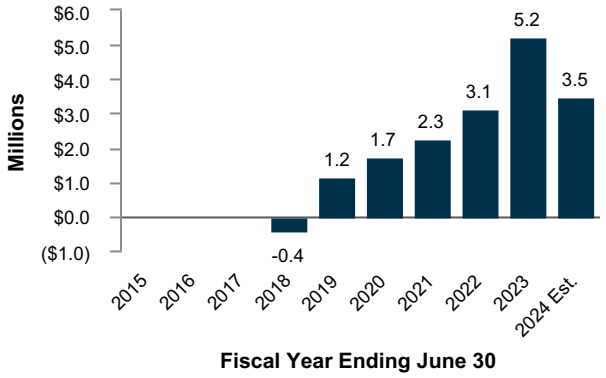
Planned rate increases approved as part of a long- term strategy gradually spends down the fund balance to the policy level. The targeted balance is an unrestricted fund balance reserve of no less than 25% of current year operating revenue, plus 2% of the gross book value of tangible assets.

Solid Waste Fund Unreserved Fund Balance



Annual rate increases along with operational efficiencies have stabilized the fund with the fund balance projected to remain within or near policy for future years. The fund conducts periodic comprehensive rate studies to ensure the stability of the fund.

Emergency Medical Transport Fund Unreserved Fund Balance



Operations began in FY 2018/19 and the fund has been able to generate operating surpluses. It is anticipated that the fund will continue to generate operating surpluses as it expands operations to place additional ambulance companies into service.

Comprehensive Financial Plan Overview

Introduction

The Comprehensive Financial Plan, first published in March 1991, is a vital component of Tempe's financial management strategy. Its purpose is to provide a five-year perspective on the financial condition of the city's major appropriated funds. It provides a long-range context for the City Council to use in making budgetary decisions for the upcoming fiscal year.

Financial forecast models are utilized to examine the city's appropriated operating funds and their underlying revenue and expenditure structures. These forecast models are presented along with trends, forecasts, and fund balances for each of the funds.

It should be noted that the forecast models shown here were presented to the City Council in February 2024 and provided five-year perspectives that were representative of the city's projected financial position at that time, based on policies in place at that time. The FY 2024/25 adopted operating budget was formulated using this forecast as a starting point.

The Comprehensive Financial Plan covers all major operating funds, including:

Governmental Funds

- General Fund
- Transit Fund
- Transportation Fund
- Arts & Cultural Fund (formerly Performing Arts Fund)

Enterprise Funds

- Water/Wastewater Fund
- Solid Waste Fund
- Emergency Medical Transportation

An overview and highlights of the February 2024 forecast for each of the major operating funds are provided beginning on page 4-26.

Forecast Methodology

Forecasting used in this report refers to the estimating of the future values of revenue and expenditures. It provides an estimate of how much revenue will be available, and the resources required to sustain current service levels and programs over the forecast period, along with an understanding of how the total financial program will be affected by the demographic and economic factors driving these forecasts. The value of forecasting lies in estimating whether given assumptions about local financial policies and economic trends, the city will have sufficient resources to meet the requirements of ongoing, planned, or mandated programs. Forecast models also provide a planning tool for capital projects and/or determining whether bonded indebtedness will be required for capital funding. In short, forecasting provides an estimate of the financial flexibility of the city, as well as insight into tax, revenue, and service options the Council must address.

Our forecasting methodology reflects a combination of internal analysis and locally generated consensus forecasts covering such factors as population growth, retail sales, and inflation. Specifically, for the revenue forecasts, we begin with models that include prior year actual collections and project the balance of the current fiscal year based on prior year patterns. For the remaining years of the revenue forecast, we look to external forecasts for guidance on economic trends. Principal among these external sources is participation as a sponsor of the Forecasting Project developed by the University of Arizona Eller College of Economic and Business Research Center in Tucson, Arizona.

Another key external source is the State Finance Advisory Committee (FAC), which provides a forecast of major state revenue sources on a quarterly basis. Typically, these forecasts cover the state or the Phoenix metropolitan area, so adjustments to reflect unique conditions in Tempe are sometimes necessary. In general, we seek to match revenue sources with the economic and/or demographic variables that most directly affect year-to-year changes in those revenues.

For example, revenue such as the City Sales Tax will reflect consensus forecasts related to disposable income growth or retail sales. Other revenues, such as those from recreation services, are linked to Tempe's expected population growth. By identifying and utilizing as many revenue-related variables as possible in our forecast, we hope to minimize the risks of overstating or understating revenue that could arise from using only a few variables to forecast all revenue sources.

An additional approach has been incorporated into the forecasting models to improve the accuracy of revenue projections. Regression analysis has been used in revenue forecasting models for quite some time – plotting past revenue to develop patterns predictive of future revenue. The regression analysis is now being strengthened by analyzing the bias in the underlying economic data used in the models by comparing past revenue predictions with actual outcomes and adjusting our

projections based on acceptable risk of deviation. The result is a more risk-aware, bias adjusted forecast, more indicative of future revenue.

Expenditure growth is most closely linked to three major factors in our models: 1) inflation (including general inflation, fuel and utility inflation, market adjustments to salaries, and changes in benefits costs), 2) salary growth rates, and 3) employee pension contribution rates and health insurance premiums. As with our revenue forecasts, we consider consensus forecasts related to general inflation (particularly the trends projected). For certain expenditure categories (such as fuel and utilities), we apply inflation factors that reflect the historical rate of price inflation in these categories relative to overall inflation. Amounts for new programs and/or program expansions are assumed to be constant over the forecast period (the same amount is added to each year of the forecast).

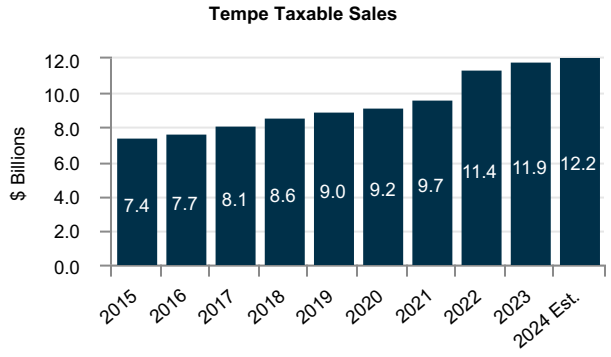
Major Revenue Assumptions

Our general approach to forecasting is to apply a conservative philosophy that does not overstate revenue nor understate expenditures. We recognize that economic forecasting is not an exact science and at times relies upon professional judgment to optimize the accuracy of revenues or expenditures. We attempt to identify as many factors as possible that may contribute to changes in revenue and expenditures. The city's revenues are affected by many unique elements that respond to a variety of external factors such as population growth, development, inflation, and interest rates. The following provides our assumptions relating to major revenues and expenditures.

Tempe Taxable Sales

Taxable sales in Tempe have continued their upward trend as a result in both base growth as well as the addition of new businesses. As the graph below shows, estimated taxable sales in FY 2023/24 were an estimated $12.21 billion, 63.9% higher than FY 2014/15 as Tempe feels the impact of inflation and moves past a COVID-19 pandemic environment.

On August 1, 2023, Senate Bill 1131 was signed into law. Effective January 1, 2025, Arizona cities and towns are prohibited from taxing residential rental activities. Estimates indicate recurring sales tax revenue reductions of approximately 9% in the City's General Fund, Transit Fund, and Arts and Culture Fund, or approximately $21 million across all funds.



Taxable sales growth has an impact on many funds, as the General Fund, Transit Fund, and Arts & Culture Fund, each receive their primary revenue from this source. The primary categories of taxable sales (based on FY 2023/24 estimates) are retail (50.9%), real and personal rentals (20.5%), restaurants (8.7%), and contracting (6.3%).

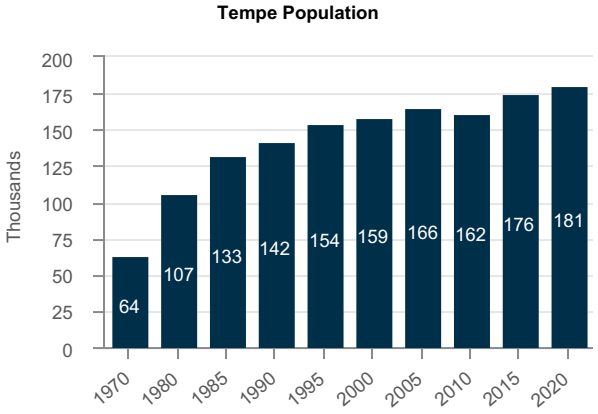
In the February 2024 forecast, overall taxable sales were expected to decrease slightly in FY 2024/25 and FY 2025/26 due the elimination of the residential rental sales tax. In FY 2026/27 and beyond, taxable sales are expected to resume steady growth.

Population

Following the strong population growth period of the late 1970s (5.3%) and the 1980s (2.8%), Tempe has experienced mostly steady but slower growth. Since the city is landlocked with other municipal jurisdictions on all four borders, population in Tempe is assumed to increase by 1.1% per year over the forecast period.

Population is important in the forecasting models for two main reasons. First, it is used to determine growth in revenues from recreation, social services, and criminal justice programs. Second, and of perhaps even greater importance, is the role that population plays in state shared revenue calculations.

Statewide population growth is assumed to average 1.3% per year over the next five years. The disparity between growth in local and state populations is significant since several major revenue categories are dependent upon Tempe's population as a percentage of the state. For example, if the populations of other municipalities in the state and/or county continue to grow at a faster rate than Tempe's population, Tempe's relative share of state shared revenue decreases. New legislation passed in 2016 allows cities and towns to update their population figures annually using the U.S. Census Bureau's estimate instead of having to conduct a costly mid-decade census or wait for their decennial census number.



The 2020 census showed decreases in populations for many Arizona cities and towns. In FY 2024/25, Tempe's population is estimated to be 189,834, down from 195,805 that was projected prior to the official 2020 decennial census results that reduced the population to 180,587.

State Revenues

As the base for state shared revenues, state income and sales taxes are also important to city revenues. The forecast is for continued state sales tax revenue growth consistent with projections from the Finance Advisory Committee (FAC).

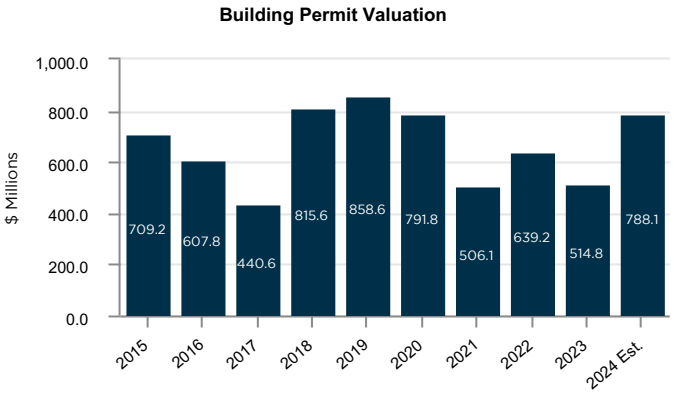
State revenue sharing laws are important, including future rate cuts and changes to the revenue sharing formula. Recent changes to the State's income tax rate will reduce overall income tax revenues and would have reduced the amount the city received from the shared pool of income tax distributed to incorporated cities and towns in the state. However, a change in the percent of shared income tax revenue from 15% to 18% is anticipated to offset the decrease in income tax revenues.

It is impossible to predict the actions of future Legislatures, and therefore the forecast assumes status quo regarding future state shared revenue formulae.

Development/Redevelopment

Despite being a landlocked city, new housing and commercial starts have recently been a strong driver of revenue activity in the Building and Trades category. The regional single-family housing market has been strong and construction in Tempe has been focused on multi-family housing, commercial, and hotel activities. This activity was correlated with the same economic forces driving the regional housing bubble.

In FY 2014/15, construction activity finished its rebound from its low point during the prior recession. Another spike happened due to the large volume of the Mariana Heights development through FY 2019/20. The forecast assumes a reduction in construction activity to a more normal level, though activity is expected to remain steady.



Assessed Valuation

Arizona public finance statutes provide for two different property tax bases, distinguished by both their allowable use as well as the extent to which they can grow in successive years. The first is the primary, which is the base used for financing current government operating expenditures in the General Fund. This portion of the property tax is limited in the extent to which the levy can grow each year to a level of 2.0% plus new construction.

The other property tax base is the secondary, which is used to generate revenue to pay annual debt service for the city's general governmental bonded debt. During the period from FY 1996/97 through FY 2006/07, Tempe's secondary assessed value growth was 8.0% on average. Starting in FY 2015/16, Proposition 117 requires the use of the Limited Property Value (LPV) in levying both primary and secondary property taxes. Based on information from the Maricopa County Assessor's Office, secondary valuations are projected to increase by 5.5% overall in FY 2024/25, and experience modest growth thereafter. The city has adopted a property tax stabilization policy that limits overall growth in the total property tax levy to CPI, capped at 3.3%, plus new construction. This policy has provided a reliable and predictable property tax revenue base and stable property tax bills for the city's residents and property owners.

Interest Rates/Cash Balances

Interest revenue is expected to be robust in most funds, the result of invested fund balances and comparatively high short-term interest rates.

Economic Outlook

Following the mild recession in 2001 to 2002, both the local and state economies enjoyed a prolonged robust period. The Phoenix metropolitan area was a national leader in population and job growth, factors that undoubtedly benefited Tempe. That trend reversed sharply in FY 2008/09 as the economic recession gripped the state and local economies. Adverse impacts on revenues were substantial. However, the years after the Great Recession have been the longest expansionary period on record. Although the state and local economy experienced nearly flat revenue growth in the FY 2021/22 due to the economic impacts of the COVID-19 pandemic, the city experienced rebound growth of 11.1% in FY 2022/23 fueled by pent up demand and inflation. Since then, the city has experienced modest growth in taxable sales and overall revenues. The future short-term outlook has slight declines for FY 2024/25 and FY 2025/26 due to the cessation of the residential rental sales tax as of December 31, 2024, but seems most likely to include solid growth after the elimination is fully phased in.

Forecast Growth Rates - Revenues: February 22, 2024

Revenues	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Taxable Sales Growth	2.6 %	(0.2)%	(0.7)%	4.3 %	4.2 %
General Fund Sales Tax Revenue	1.9 %	(0.2)%	(0.7)%	4.3 %	4.2 %
Total Sales Tax Rate	1.8 %	1.8 %	1.8 %	1.8 %	1.8 %
General Fund Sales Tax Rate	1.2 %	1.2 %	1.2 %	1.2 %	1.2 %
Transit Fund Sales Tax Rate	0.5 %	0.5 %	0.5 %	0.5 %	0.5 %
Arts & Culture Fund Sales Tax Rate	0.1 %	0.1 %	0.1 %	0.1 %	0.1 %
Primary Property Tax Levy Growth	4.0 %	4.0 %	4.0 %	4.0 %	4.0 %
Bed Tax Revenue Growth	3.8 %	6.3 %	6.0 %	6.0 %	6.2 %
Bed Tax Rate	5.0 %	5.0 %	5.0 %	5.0 %	5.0 %
City Population Growth	1.1 %	1.1 %	1.1 %	1.1 %	1.1 %
State Population Growth	1.2 %	1.3 %	1.3 %	1.3 %	1.3 %
State Shared Income Tax Growth	41.1 %	(19.0)%	(10.0)%	4.6 %	5.2 %
State Shared Sales Tax Growth	0.5 %	3.7 %	4.7 %	4.9 %	4.9 %
State Vehicle License Tax Growth	2.3 %	4.8 %	3.9 %	3.9 %	3.7 %
Building and Trades Growth	12.0 %	(0.9)%	2.2 %	2.2 %	2.3 %
Cultural and Recreational Growth	(20.7)%	13.2 %	3.3 %	3.3 %	3.4 %
Fees, Fines, Forfeitures Growth	(11.0)%	1.5 %	3.3 %	3.3 %	3.4 %
Licenses Growth	2.9 %	1.0 %	2.2 %	2.2 %	2.3 %

Major Expenditure Assumptions

The following major expenditure assumptions drive the expenditure forecasts for all major operating funds. Other fund specific assumptions are detailed within the individual fund discussions.

Personnel Costs

Current, long-term memoranda of understanding with our four employee groups have stabilized forecasted personnel cost increases, with fair and steady salary increases projected over the forecast period. For the rest of the forecast period, annual increases for personnel costs are assumed to stay between 2.0% and 6.0% with the largest increase in FY 2023/24 as the city provided for a 2.0% cost-of-living increase along with pay step/range movement. In addition, the Police and Fire sworn employees were provided significant increases in their pay step plans starting in FY 2023/24. A further cost-of-living increase of 1.0% in FY 2024/25 in addition to regular pay step/range movement have been programmed into the forecast. Additionally, anticipated adjustments due to the comprehensive Classification and Compensation Study are included beginning in FY 2025/26. Personnel costs represent the total amount of the compensation given to employees, not just salary and wages.

Fringe Benefits

Health insurance costs are forecasted to increase for the next five years. Growth of approximately 6.3% per year is assumed for active employees throughout the forecast. Retiree health care costs are assumed to increase throughout the forecast period due to increased health care plan premiums and more retirees added to the retiree health care plans.

Other Post-employment Benefits (OPEB)

A recent decision by the Governmental Accounting Standards Board (GASB) requires government employers to disclose the cost of OPEB over the active life of the benefiting employees (GASB Statement No. 45). The City of Tempe's liability arises from retiree healthcare subsidies. The forecast assumes full funding of the OPEB actuarially required contributions.

Retirement Contributions

City of Tempe employees are covered by one of four public retirement systems, depending on job type. The annual employer's portion of the contribution rates differ by retirement system. The four retirement systems and their anticipated rates are as follows:

	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Arizona State Retirement System (ASRS)	12.27%	12.15%	12.10%	12.05%
Public Safety Retirement - Fire	83.33%	82.67%	84.16%	84.95%
Public Safety Retirement - Police	75.51%	73.41%	76.89%	77.22%
Elected Officials Retirement (EORP)	70.59%	70.59%	70.59%	70.59%

After the February 2021 forecast, Tempe decided to pay off their unfunded liabilities for both their Police and Fire public safety retirement systems using $343.0 million in bond proceeds. Due to the low interest rate environment at that time, Tempe expected to save tens of millions by paying borrowing costs, as opposed to trying to keep up with the retirement systems' investment gains on the unfunded liability. Employer contribution rates for ASRS and EORP are the same contribution rates as published by the retirement systems. Due to the dual nature of the retirement costs for Police and Fire, the rates above reflect the debt service payments on the bonds, combined with the published public safety retirement system contribution rates, and then expressed as a percentage of payroll.

Usually, rates are grown during the forecast period based on information provided from the respective retirement system governing board, as each rate is dependent on the investment decisions of the relevant retirement system as well as the compensation and retirement policies for the system members. The respective systems only publish a formal rate for one year in advance; therefore, these projections represent merely the best guess based on available information.

Inflation

General inflation is expected to remain around 2.3% over the five years of the forecast. Electricity inflation is expected to increase by approximately 7.8% annually through the forecast period, and motor fuel inflation is expected to grow at an average of 0.9% during the later years of the forecast, after a drop of 3.2% in FY 2023/24.

Limits on Discretionary Budget Increases

Increases in discretionary spending are accomplished via an operating budget supplemental process. For this budget forecast, assumptions about recurring and non-recurring supplementals are included in the General Fund forecast model to

facilitate discussion with City Council. The actual amount of approved supplementals is determined during the formal budget adoption process.

Capital Improvements Program Operating Budget Impacts

An important aspect of the city's Capital Improvements Program is the identification of operating budget impacts associated with capital projects. Since long-range planning takes place prior to the adoption of the Capital Budget, future impacts of new programs are not included. However, operating impacts for projects approved in prior years' Capital Budgets are included in the out-years of the forecast.

Forecast Growth Rates - Expenditures: February 22, 2024

Expenditures	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Personnel Costs Growth [1]	6.1 %	5.5 %	2.9 %	2.0 %	2.2 %
FICA (% of payroll)	7.70 %	7.70 %	7.70 %	7.70 %	7.70 %
State Retirement (% of payroll)	12.29 %	12.27 %	12.15 %	12.10 %	12.05 %
Police Retirement (PSPRS Tiers 1 & 2)	21.90 %	27.87 %	31.63 %	32.76 %	33.75 %
Police Retirement (% of payroll)	68.63 %	75.51 %	73.41 %	76.89 %	77.22 %
Fire Retirement (PSPRS Tiers 1 & 2)	24.03 %	30.13 %	34.14 %	34.89 %	35.60 %
Fire Retirement (% of payroll) [2]	76.13 %	83.33 %	82.67 %	84.16 %	84.95 %
Health, Dental, Life Actives	2.6 %	5.0 %	8.0 %	8.0 %	8.0 %
Health, Dental, Life Retirees	1.4 %	14.8 %	2.0 %	4.1 %	2.2 %
Mediflex Growth	8.6 %	5.0 %	8.0 %	8.0 %	8.0 %
Other Fringe Benefits Growth	7.2 %	5.0 %	2.6 %	2.4 %	2.7 %
General Inflation	2.6 %	2.3 %	2.2 %	2.2 %	2.3 %
Electricity Inflation	11.0 %	11.0 %	5.6 %	5.6 %	5.6 %
Water Inflation	10.1 %	14.8 %	10.1 %	5.5 %	5.5 %
Sewer Inflation	5.1 %	6.3 %	5.1 %	4.0 %	4.0 %
Gasoline Inflation	(3.2)%	(1.5)%	0.3 %	2.0 %	2.6 %

Notes:

[1] Excluding OPEB Trust Fund Advance/Withdrawal

[2] Net of Fire Insurance Premium Tax credit

General Fund Forecast Discussion

Local taxes, including sales taxes, bed taxes, and property taxes are the primary revenue source for the General Fund, constituting 56.1% of FY 2024/25 revenue in the February forecast. We anticipate slight decreases in FY 2024/25 and FY 2025/26 due the elimination of the residential rental sales tax, effective January 1, 2025. Once it is fully phased in by the end of FY 2025/26, we expect moderate growth in taxable sales and other revenue sources for the rest of the forecast period. Economic conditions since the COVID-19 pandemic began have varied widely and have been impacted significantly by Federal policies, including CARES Act funds, taxpayer stimulus payments, temporary unemployment benefit increases, and monetary policy.

The next largest source of General Fund revenue is intergovernmental, which is comprised of state sales, income, and vehicle license taxes. The February forecast called for this category to contribute an average of 24.7% of total revenue throughout the forecast period.

From an expenditure perspective, employee compensation and benefit costs have traditionally been the largest component of expenditures, representing 77.7% of the projected total in FY 2024/25. Health care costs for employees are anticipated to increase by 5.0% in FY 2024/25 and grow by approximately 8.0% per year thereafter. Retiree health care costs are expected to increase every year of the forecast, for an average increase of 4.9% for each year.

To maintain a stable budget in the future, regardless of economic conditions, personnel costs will continue to be closely analyzed as salaries and benefits are the greatest expense in any service-oriented organization. Unless carefully managed, these costs could easily outpace revenue growth in the future.

To mitigate the loss of residential rental revenue, recurring and non-recurring supplemental budget increases have been reduced significantly in each year of the General Fund. Based on Council priorities and agreement with ASU, recurring supplementals are assumed for operating costs of the Real Time Operations Center (RTOC) and for Fire Medical Rescue Department staffing at the NOVUS Innovation Center Campus spread out over three years.

Pay-as-you go (cash) funding for capital improvement program (CIP) have been included to provide additional funding for CIP projects. Like supplemental budget requests above, these can also be adjusted to mitigate revenue loss impacts.

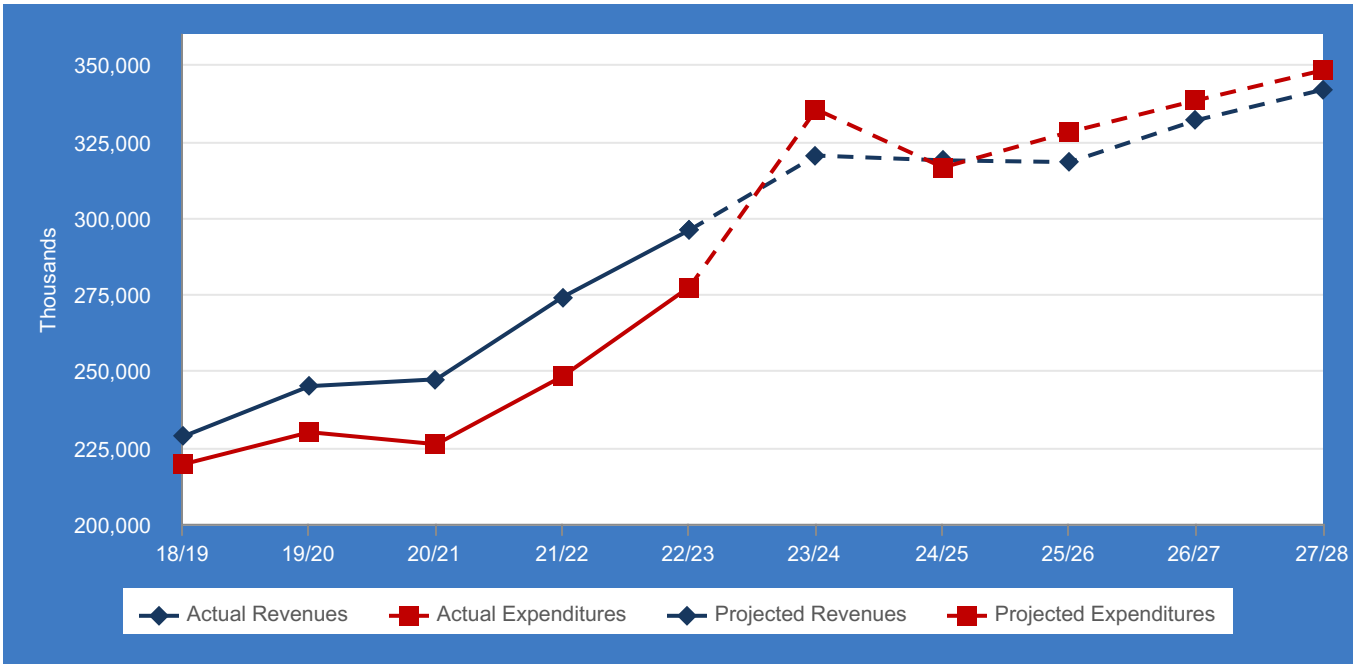
Based on the projected increases in revenues, programmed operating budget supplementals as well as additional cash (pay-go) funding of CIP projects have been included in the 5-year forecast starting in FY 2024/25. Fund balance is still projected to remain in policy even with these added programs and services.

Unassigned Fund Balance

A planned spend down of the Unassigned Fund Balance is forecasted in order to mitigate the impact of revenue loss as described previously over the upcoming three fiscal years beginning FY 2024/25. FY 2027/28 assumes the resumption of operating budget supplementals to a certain level. If necessary, CIP pay-as-you-go funding and supplemental funding can be reduced or eliminated if conditions make this necessary. Additionally, utilization of the $25 million PSPRS debt service reserve is not planned over the forecast period.

The General Fund's unassigned fund balance is projected to be 26.0% of revenues at the end of FY 2027/28. The February forecast assumes a measured draw down of fund balance to be within policy level at the end of the forecast period. The fiscal policy for the General Fund is to maintain a minimum of 20.0% of revenues in the final year of the outlook. However, when the unassigned fund balance is over 30.0% a draw down is recommended.

General Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	228,495	244,951	247,186	274,096	295,953	320,243	318,681	318,108	331,779	341,765
Expenditures ($000)	219,428	229,916	225,984	248,245	277,378	335,306	316,372	327,952	338,264	348,094
Net Operating Surplus/ (Deficit)	9,067	15,035	21,202	25,851	18,576	(15,063)	2,309	(9,844)	(6,485)	(6,329)
Change to Assigned Funds	**(3,474)**	**(67)**	**1,728**	**(23,913)**	**(32,975)**	**(2,464)**	—	—	—	—
Unassigned Fund Balance	**100,958**	**115,926**	**138,855**	**140,793**	**126,394**	**108,866**	**111,175**	**101,331**	**94,846**	**88,517**
Unassigned Fund Balance as a % of Revenue	**44%**	**47%**	**56%**	**51%**	**43%**	**34%**	**35%**	**32%**	**29%**	**26%**

Special Revenue Funds:

Transit Fund Forecast Discussion

Although the unassigned fund balance remains above policy throughout the forecast period, the significant annual losses, beginning in FY 2025/26, indicates a structural deficit due primarily to: a) the elimination of residential rental sales tax and b) increasing transit operational costs. This structural deficit will require Transit Fund long-term budget balancing measures.

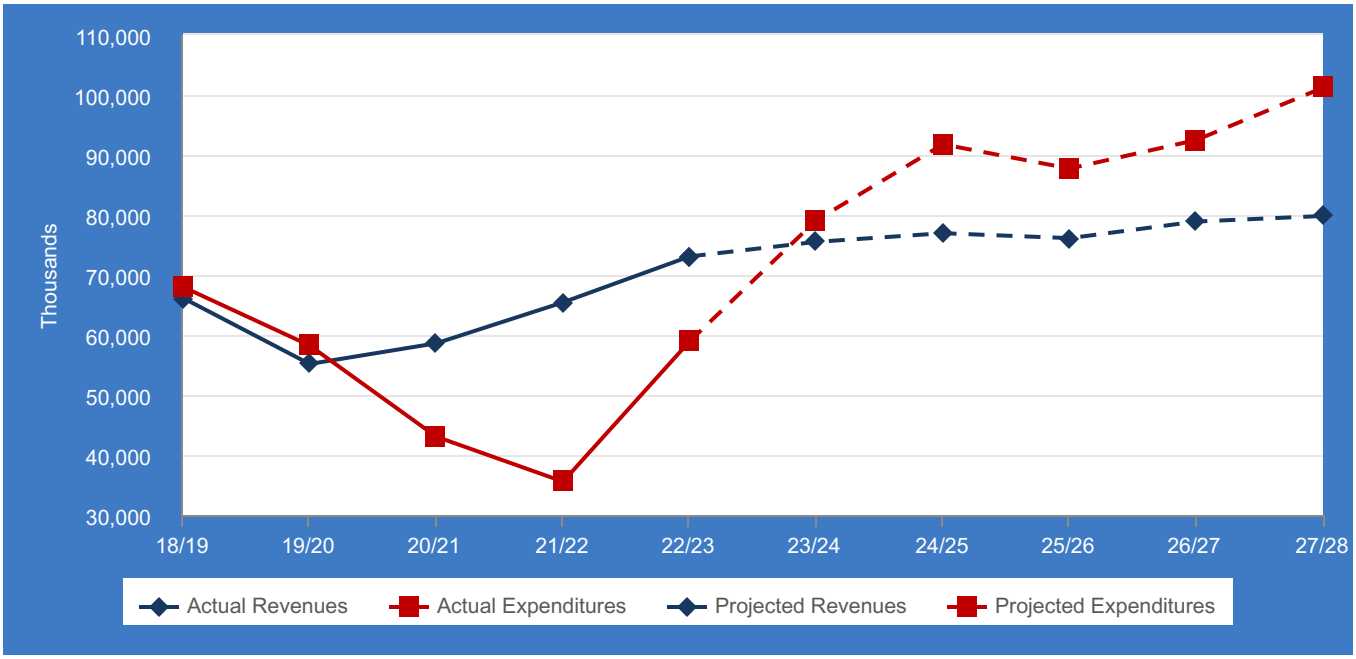
In the November 2024 General Election, Maricopa County voters will decide whether to extend a half-cent sales tax for transportation. This will be on the ballot as Proposition 479. Currently, there are no additional planned changes in transit services; however, the city will explore long-term balancing strategies upon the determination by the voters of Proposition 479, which is anticipated to have an impact on the Transit Fund.

The expenditure amounts in the forecast include operating expenses for the streetcar operations that started in May 2022. The largest operating expenses for the Transit program are the bus, rail and streetcar operations that are provided through contracts with Valley Metro. The forecasted expenditures assume controlled growth in these contract amounts.

Fund Balance

In the February forecast, the Transit Fund forecast includes a measured spend-down of fund balance. With fund balance above current policy level, this will allow sufficient time to develop a multi-year process to address the long-term structural health of the Transit Fund. The unassigned fund balance is projected to remain in policy (25% of current-year operating revenues) through-out the forecast period.

Transit Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	66,164	55,171	58,621	65,441	73,097	75,525	76,966	76,143	78,909	79,839
Expenditures ($000)	68,011	58,251	43,049	35,566	58,963	79,128	91,777	87,743	92,499	101,219
Net Operating Surplus/ (Deficit)	(1,846)	(3,080)	15,572	29,876	14,135	(3,603)	(14,812)	(11,600)	(13,590)	(21,380)
Change to Assigned Funds	**294**	**3,346**	**(484)**	**(1,164)**	**(1,559)**	—	—	—	—	—
Unassigned Fund Balance	**45,922**	**46,188**	**61,276**	**89,988**	**102,563**	**98,960**	**84,148**	**72,548**	**58,958**	**37,578**
Unassigned Fund Balance as a % of Revenue	**69%**	**84%**	**105%**	**138%**	**140%**	**131%**	**109%**	**95%**	**75%**	**47%**

Arts and Culture (formerly Performing Arts) Fund Forecast Discussion

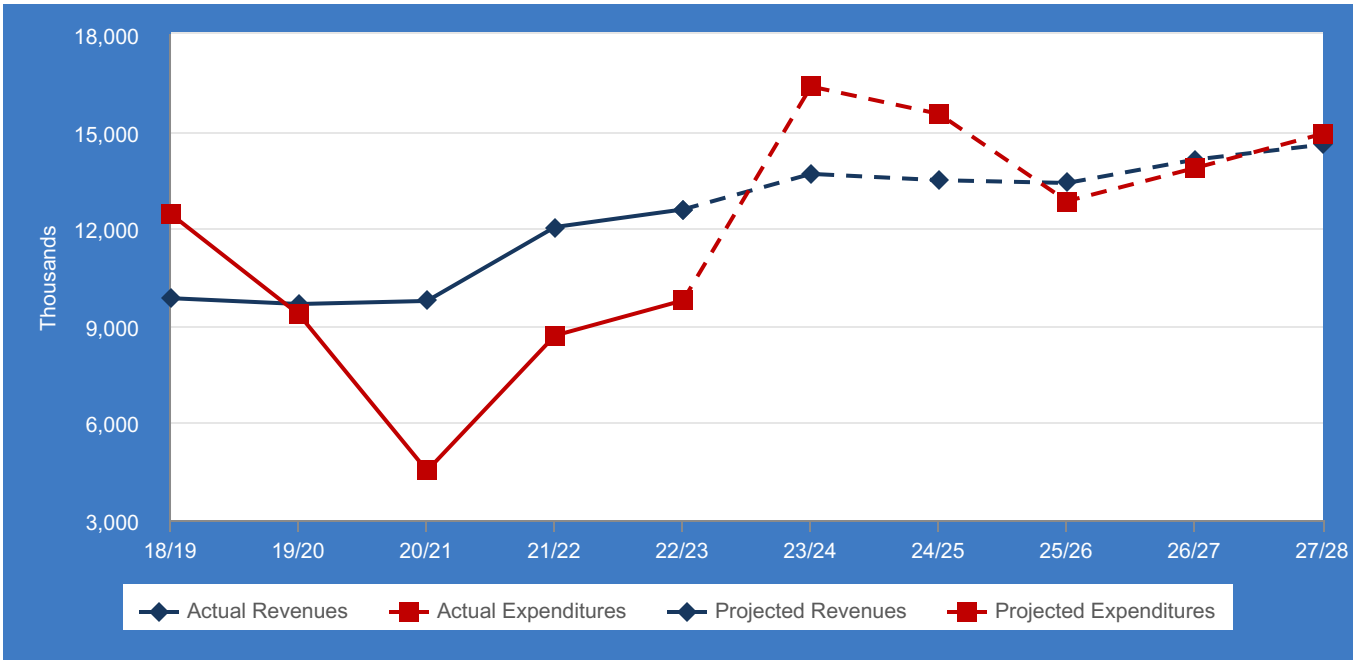
Despite the loss of residential rental sales tax revenues beginning in January 2025, the Arts and Culture Special Revenue Fund (formerly Performing Arts Fund) remains stable with revenue projections continuing to exceed expenditure projections during the forecast period. Total Facility and programming revenue continues to recover from the pandemic and is expected to remain strong with the Tempe Center for the Arts being the new home for the Arizona Theater Company.

The forecast includes the annual debt service payment on revenue obligation bonds that were issued in August 2021 to fund the repairs needed on the Tempe Center for the Arts roof. FY 2023/24 expenditures include cash transfer to the CIP of $4.4 million, and an additional $8.3 million of CIP cash transfers are assumed over the ensuing four years. Any planned expanded programs and services, as outlined in the Tempe Arts and Culture Plan, are not included in the forecast. Expanded programs and services will be requested via the annual budget development process and, if approved, will be reflected in future forecasts.

Fund Balance

Based on projected modest increases in the Arts and Culture tax revenue, fund balance is projected to be 41% of revenues by the end of FY 2024/25, significantly higher than the 10% fund balance policy. While this fund balance is higher than policy, the strategy was to preserve fund balance until the long-term effects of the COVID-19 pandemic have dissipated. The pandemic was particularly severe for live indoor performances and exhibits and could have created a fundamental shift in the way people choose to experience arts and cultural events. The Tempe Arts and Culture Plan will look into expanded programs and services to be requested via the annual budget development process to address the excess fund balance.

Performing Arts/Arts & Culture Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	9,846	9,666	9,761	12,043	12,586	13,683	13,488	13,402	14,123	14,589
Expenditures ($000)	12,438	9,343	4,521	8,694	9,777	16,379	15,534	12,842	13,864	14,923
Net Operating Surplus/ (Deficit)	(2,591)	323	5,240	3,349	2,809	(2,696)	(2,046)	560	260	(335)
Change to Assigned Funds	**2**	**(10)**	**13**	**(56)**	**(327)**	**—**	**—**	**—**	**—**	**—**
Ending Fund Balance	**(1,071)**	**(758)**	**4,495**	**7,788**	**10,270**	**7,574**	**5,528**	**6,088**	**6,348**	**6,013**
Fund Balance as a % of Revenue	**(11%)**	**(8%)**	**46%**	**65%**	**82%**	**55%**	**41%**	**45%**	**45%**	**41%**

Note: On 12/31/20 the Performing Arts Tax, which provided revenue to Fund 36000 - Performing Arts, ended. On 1/1/2021, the Arts & Culture Tax, which provides revenue to Fund 37 - Arts & Culture, began.. The majority of the facilities, programs and activities funded by these two taxes overlap, so they are presented in a single financial forecast.

Transportation (HURF) Fund Forecast Discussion

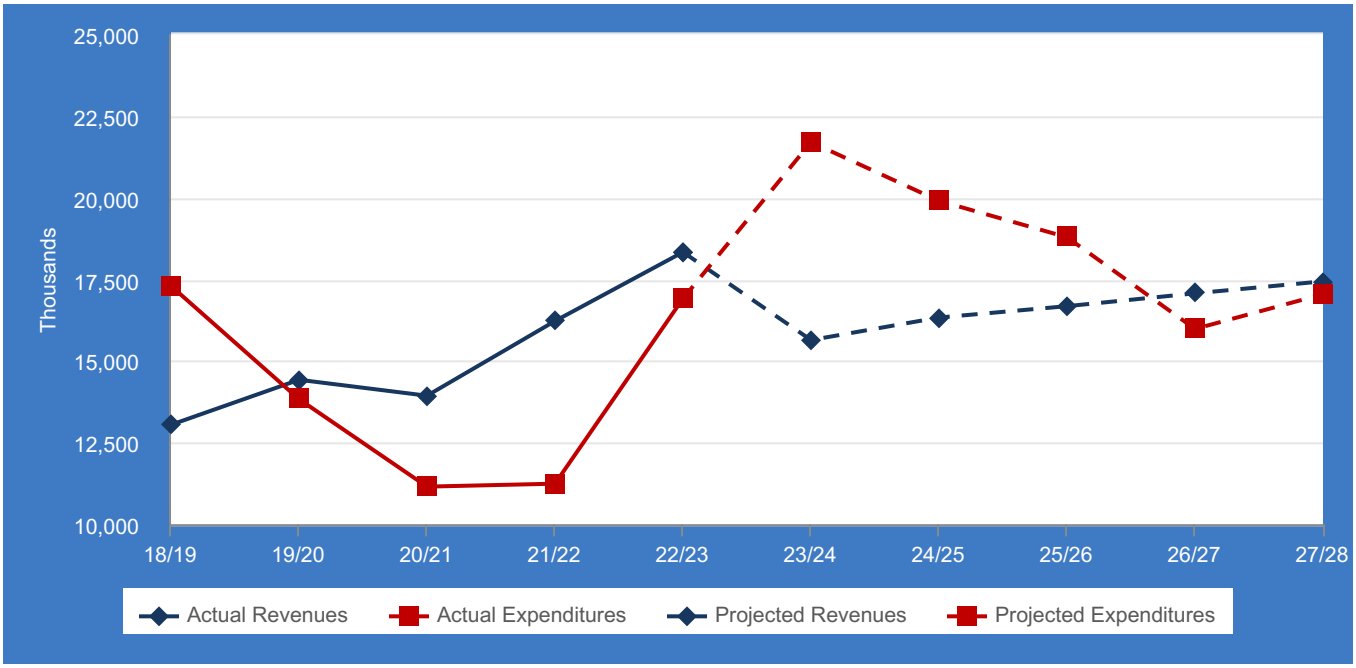
The Transportation Fund receives the majority of its funding from the distribution of state-shared Highway User Revenue Funds (HURF). Revenue projections over the forecast period are consistent with the November 2023 forecast and are based on the forecast projections from the Arizona Department of Transportation (ADOT) and projections from year-to-date activity. The forecast assumes a reduction in cash funded CIP projects compared to the November 2023 forecast and is consistent with the preliminary CIP requests for Council review in the upcoming, FY 2024/25 budget process. These adjustments keep the fund stable with unassigned fund balances projected to remain within fund balance policy (10% of revenues) through-out the forecast period. Staff will continue to monitor economic trends to ensure the fund balances remain within policy.

Future HURF monies are subject to pending legislation that may increase or decrease the amount of HURF funds the City receives. The forecast does assume the continuation of an annual transfer from the General Fund of $1.5 million per year for street repair and maintenance projects. However, the actual amount of the transfer each year will be based on the General Fund's financial capacity and Council direction.

Fund Balance

The forecasted increase in revenue results in a stable fund with unassigned fund balance is projected to remain above the fund balance policy (10% of revenues) through-out the forecast period. This fund balance will help to offset any reductions in the state-shared HURF revenues and fund additional CIP projects.

Highway User Revenue Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	13,048	14,425	13,938	16,224	18,334	15,642	16,331	16,679	17,072	17,439
Expenditures ($000)	17,298	13,832	11,154	11,245	16,912	21,700	19,902	18,788	15,982	17,046
Net Operating Surplus/ (Deficit)	(4,250)	593	2,783	4,979	1,422	(6,059)	(3,572)	(2,110)	1,090	393
Change to Assigned Funds	**705**	**927**	**299**	**(289)**	**(37)**	—	—	—	—	—
Ending Fund Balance	**4,567**	**6,088**	**9,170**	**13,860**	**15,245**	**9,186**	**5,615**	**3,505**	**4,595**	**4,988**
Fund Balance as a % of Revenue	**35%**	**42%**	**66%**	**85%**	**83%**	**59%**	**34%**	**21%**	**27%**	**29%**

Enterprise Funds:

Water/Wastewater Fund Forecast Discussion

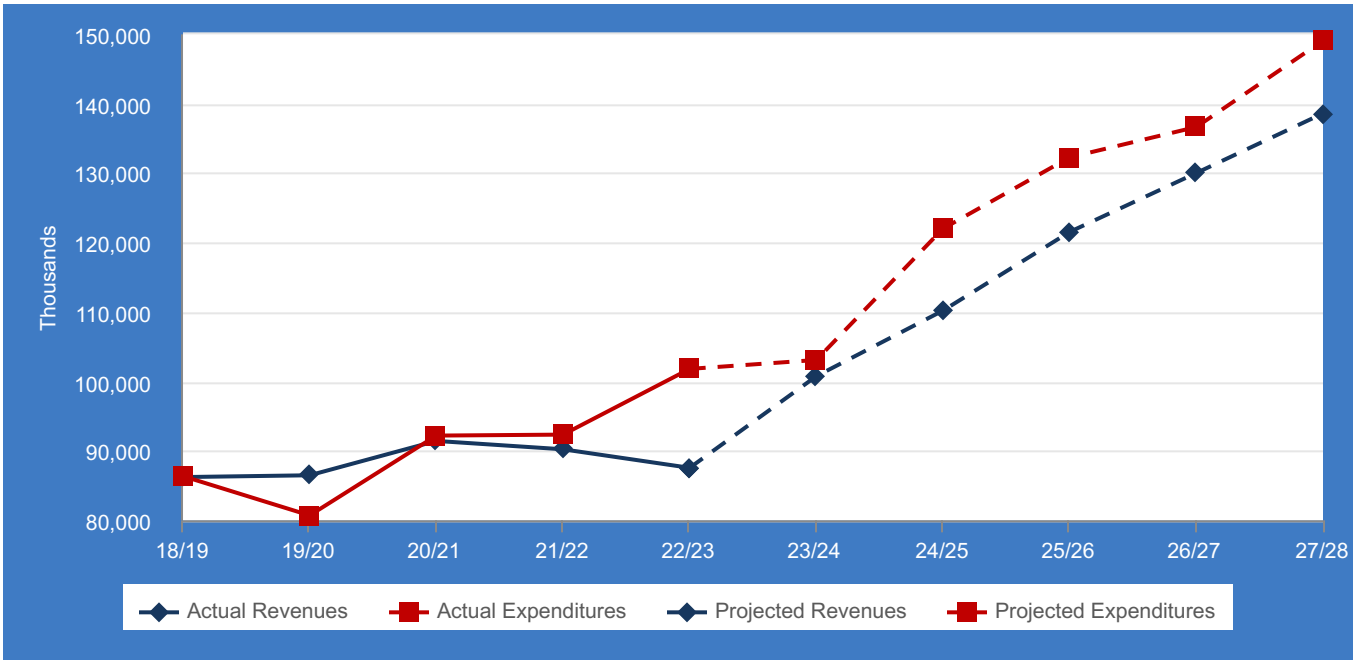
Nearly all revenue to the Water/Wastewater Fund is from User Charges for water and sewer services, which account for over 95% of the fund revenue. Since the number of customer accounts grows at a very slow pace due to a stable population, the primary mechanism to enhance revenue for the enterprise fund is rate increases. Revenue amounts reflect the recommended water, wastewater, stormwater, and flood irrigation rate adjustments that became effective this past January 2024 as well as anticipated future rate adjustments.

The largest expense of the fund is Debt Service, representing 45.0% of expenses in FY 2024/25 in the February forecast as bonds are issued to cover expenses related to improvements to the aging water and wastewater infrastructure.

Unrestricted Fund Balance

The Water/Wastewater Fund was projected to experience operating deficits through the end of the forecast period in February. The forecast assumes a planned draw down of the unassigned fund balance in a sustainable manner, that includes pay-as-you go (cash) funding of CIP projects from FY 2024/25 through FY 2027/28 estimated at $32.3 million. The measured draw down of the fund balance should reach 27.0% of revenue in FY 2027/28.

Water / Wastewater Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	86,230	86,489	91,436	90,231	87,565	100,761	110,211	121,543	130,030	138,611
Expenditures ($000)	86,360	80,709	92,206	92,346	101,813	103,097	122,014	132,283	136,656	149,085
Net Operating Surplus/ (Deficit)	(130)	5,781	(770)	(2,115)	(14,249)	(2,336)	(11,803)	(10,741)	(6,625)	(10,474)
Change to Assigned Funds	**11,202**	**1,540**	**(844)**	**(2,330)**	**4,585**	—	—	—	—	—
Unassigned Fund Balance	**87,797**	**95,117**	**93,503**	**89,058**	**79,394**	**77,058**	**65,255**	**54,514**	**47,889**	**37,415**
Unassigned Fund Balance as a % of Revenue	**102%**	**110%**	**102%**	**99%**	**91%**	**76%**	**59%**	**45%**	**37%**	**27%**

Solid Waste Fund Forecast Discussion

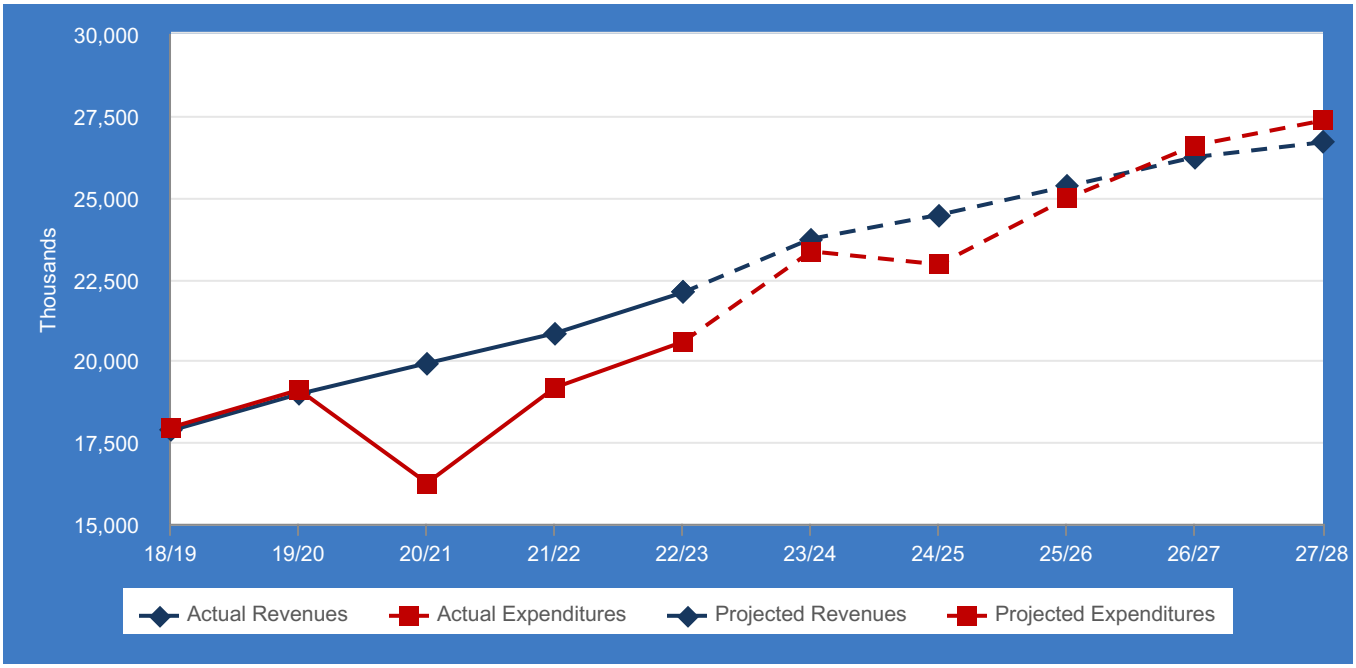
Nearly all revenue to the Solid Waste Fund is from User Charges for solid waste services, which account for over 90% of fund revenue. Since the number of customer accounts grows at a very slow pace due to a stable population, the primary mechanism to enhance revenue for the enterprise fund is rate increases. Recent legislative action has increased competition from the private sector for commercial clients. The approved solid waste rate increases effective in 2022 as well as future planned rate increases, have stabilized the fund. The Municipal Utilities Department Solid Waste Section closely monitors its commercial operations and will continue efforts to retain current customers and attract new customers, while improving customer service and operational efficiency. The forecast includes an annual transfer from the General Fund to offset costs of the alley maintenance program. The FY 2022/23 approved recurring transfer was $939 thousand with the amount leveling out to $1.3 million annually. Starting in FY 2024/25, the alley inspection program will be relocated from the Solid Waste Fund to the General Fund.

The primary drivers of fund expenses are Personnel Costs and fees and services. Tempe does not own its landfill, the primary component of fees and services, and landfill tipping charges are expected to grow at the rate of inflation over the next four years. Total cash funded capital outlay is projected at $14.1 million from FY 2024/25 through FY 2027/28.

Unrestricted Fund Balance

In the February forecast, the fund balance as a percentage of current year revenue was projected to be 15.0% at the end of the forecast period (FY 2027/28) with the rise in landfill fees, and the downward pressure in revenue. The unassigned fund balance is projected to remain within or near policy (15.0% of revenues) throughout the forecast period.

Solid Waste Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	17,855	18,974	19,915	20,833	22,083	23,724	24,459	25,333	26,227	26,682
Expenditures ($000)	17,950	19,099	16,250	19,172	20,572	23,341	22,940	24,961	26,589	27,346
Net Operating Surplus/ (Deficit)	(96)	(125)	3,665	1,661	1,511	384	1,519	371	(362)	(664)
Change to Assigned Funds	**2,721**	**230**	**(1,935)**	**(2,428)**	**(2,145)**	—	—	—	—	—
Ending Fund Balance	**3,768**	**3,873**	**5,603**	**4,837**	**4,203**	**4,586**	**6,105**	**6,476**	**6,114**	**5,450**
Fund Balance as a % of Revenue	**21%**	**20%**	**28%**	**23%**	**19%**	**19%**	**25%**	**26%**	**23%**	**20%**

Emergency Medical Transportation Fund Forecast Discussion

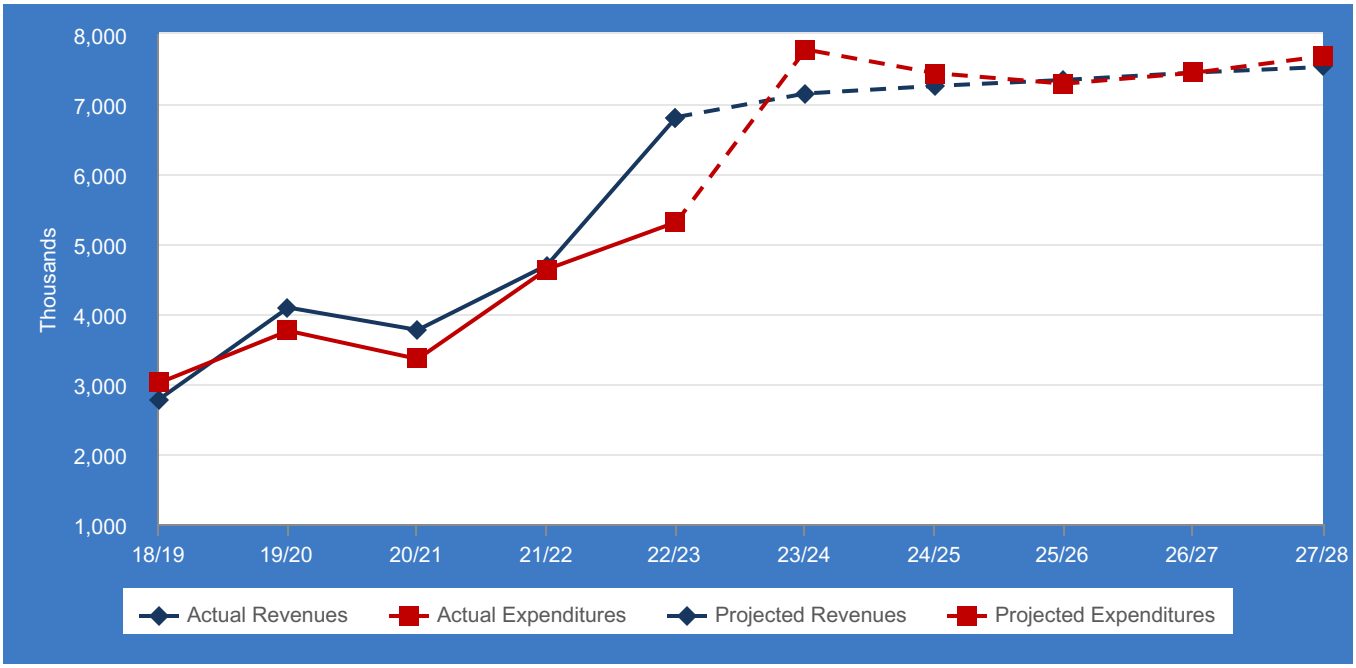
The newly established Emergency Medical Transportation Fund includes six ambulance companies in service.

The largest component of Emergency Medical Transportation Fund revenue is Ambulance Services, which contribute 99% of the revenue in the February 2024 forecast. Expenses are mainly due to personnel costs, which were 62.5% of total expenditures in the February forecast.

Unrestricted Fund Balance

The fund experienced a slight deficit in FY 2022/23 as capital investments were made. Revenues and expenditures have been adjusted since the November 2023 forecast based on actual cash flow in the fund, and there continues to be a stable outlook for the fund. Staff from the Fire Medical Rescue Department have worked with the Municipal Budget Office and forecasted the need for additional recurring capital appropriation to replace and refurbish existing ambulances. These needs have been projected and are subject to Council approval of ongoing budget requests. The fund balance is expected to be at 57.0% of current year revenues, or $4.3 million, in FY 2027/28.

Emergency Medical Transport Fund: Projected Revenues and Expenditures: February 22, 2024



	18/19 Actual	19/20 Actual	20/21 Actual	21/22 Actual	22/23 Actual	23/24 Projected	24/25 Projected	25/26 Projected	26/27 Projected	27/28 Projected
Revenues ($000)	2,781	4,092	3,772	4,697	6,813	7,150	7,258	7,344	7,449	7,529
Expenditures ($000)	3,016	3,760	3,358	4,639	5,313	7,779	7,441	7,290	7,446	7,683
Net Operating Surplus/ (Deficit)	(235)	332	414	58	1,500	(628)	(183)	54	3	(155)
Change to Assigned Funds	**1,847**	**229**	**123**	**787**	**595**	—	—	—	—	—
Ending Fund Balance	**1,180**	**1,741**	**2,278**	**3,123**	**5,219**	**4,590**	**4,407**	**4,461**	**4,464**	**4,310**
Fund Balance as a % of Revenue	**42%**	**43%**	**60%**	**66%**	**77%**	**64%**	**61%**	**61%**	**60%**	**57%**


Tempe

Section 5: Revenue

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Total Revenue

Total revenue for the FY 2024/25 adopted budget is $1.44 billion reflecting $785.0 million in operating revenue and $652.4 million from bond proceeds and other revenue sources in the capital budget. The FY 2024/25 operating revenue total represented an 8.8% increase from FY 2023/2024. The increase in operating revenue sources is primarily in theSpecial Revenue and Enterprise Revenue areas, and consists of increases in other revenue, intergovernmental and user charges.

FY 2024/25 Adopted Budget



TOTAL REVENUE

		FY 2023/24 Budget	FY 2024/25 Budget
Operating Revenue			
General Governmental			
Local Taxes		$184,562,302	$185,763,410
Intergovernmental		88,020,345	79,533,373
User Charges		17,759,038	24,366,499
All Other		22,942,509	31,333,692
Special Revenue			
Local Taxes		71,934,504	71,029,600
Intergovernmental		67,721,015	82,813,621
User Charges		669,500	675,500
All Other		52,774,809	75,895,789
Enterprise			
User Charges		116,756,690	128,936,727
All Other		10,009,841	11,654,644
Internal Service			
All Other		48,394,242	50,952,276
Debt Service			
Local Taxes		37,983,522	40,061,431
All Other		1,985,500	1,983,125
Total Operating Revenue		**$721,513,817**	**$784,999,687**
	Operating Revenue Per Capita	$3,880	$4,135
CIP Revenue			
Bond Proceeds		$390,202,550	$517,561,675
CIP Other Revenue		92,218,704	134,788,831
Total CIP Revenue		**$482,421,254**	**$652,350,506**
TOTAL REVENUE		**$1,203,935,071**	**$1,437,350,193**
	Total Revenue Per Capita	$6,475	$7,572

Note: The amounts noted above reflect budgeted funds that the city receives as income. Interfund transfers and utilization of fund balances, while a component of the total financial program, are not classified as revenue for this presentation.

General Governmental Revenue: Ten-Year Historical Trends

City Sales & Transient Lodging Tax

Fiscal Year	City Sales Tax	Transient Lodging Tax	Total Amount	Percent Change
2014/15	$87,381,133	$6,276,775	$93,657,908	(4.7)%
2015/16	89,507,126	6,427,232	95,934,358	2.4%
2016/17	93,939,127	7,094,057	101,033,184	5.3%
2017/18	98,926,556	8,038,734	106,965,290	5.9%
2018/19	103,850,093	8,836,505	112,686,598	5.3%
2019/20	107,046,820	7,345,457	114,392,277	1.5%
2020/21	114,162,705	5,419,981	119,582,686	4.5%
2021/22	131,485,732	10,774,631	142,260,363	19.0%
2022/23	139,221,287	13,201,888	152,423,175	7.1%
2023/24 est.	142,295,025	13,707,389	156,002,414	2.3%
2024/25 est.	142,067,169	14,566,344	156,633,513	0.4%

Restrictions

City Sales Tax: Current General Fund rate of 1.2% can only be increased by vote of electorate.

Certain proceeds are pledged as security for bond payments due under various bond security agreements. Revenue from a voter-approved 0.5% portion is dedicated to transit purposes and 0.1% is dedicated to funding for Arts & Culture.

Transient Lodging Tax: The current rate of 5.0% can be increased only by the electorate. Of the total amount collected, a portion is pledged to the Tempe Convention and Visitors Bureau (TCVB). Excess unrestricted proceeds are deposited into the General Fund.

The tax originated in June of 1988 at 2.0% with half (or 1.0%) dedicated to TCVB. In FY 2000/01, voters approved an additional 1.0% for the TCVB, increasing the tax from 2.0% to 3.0%. In May 2010, voters approved an increase in the tax rate from 3.0% to 5.0%. In FY 2023/24, the amount dedicated to the TCVB is $3.0 million with annual inflationary adjustments thereafter.

Assumptions

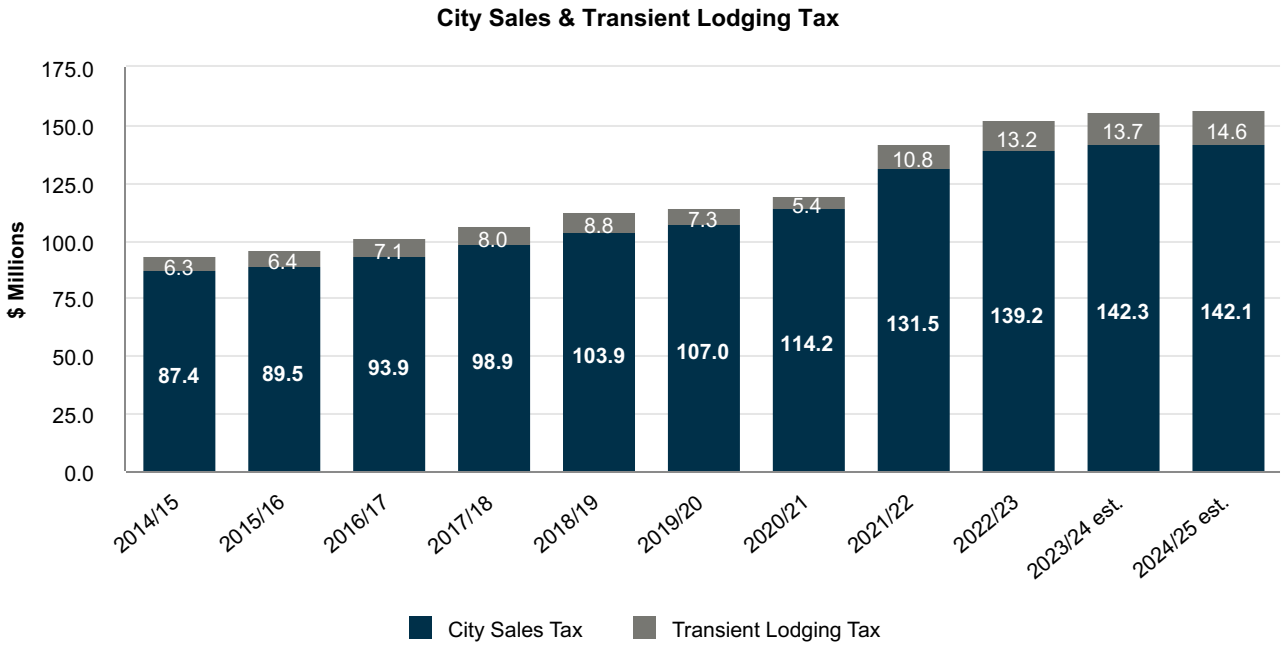
City Sales Tax: The city sales tax, known formally as the transaction privilege tax, is derived from a 1.8% tax on a variety of financial transactions, including retail sales, rental payments, contracting sales, utility, telecommunications payments, and hotel/restaurant sales. In FY 1993/94, voters approved a 0.2% increase from 1.0% to 1.2%. In May of 2010, voters approved a temporary 0.2% increase in the sales tax. Sales of food for home consumption and contracting sales were exempted from the increase. The 0.2% temporary tax expired June 30, 2014.

The economic impact of the COVID-19 pandemic resulted in reduced sales and transient lodging tax revenues starting in the Spring of 2020. For FY 2020/21 and FY 2021/22, specific taxable revenue categories, such as restaurants and amusements, experienced taxable sales lower than pre-pandemic levels. However, these reductions were offset by increases in the other taxable revenue categories, particularly retail sales. This resulted in increases in the city sales tax of 19.0% in FY 2021/22 and 7.1% for FY 2022/23. We are projecting city sales tax to increase by 0.4% in FY 2024/25 due to a large amount of one-time revenue in FY 2022/23..

Major Influences: Taxable Sales, Population, and Consumer Price Index

Transient Lodging Tax: The tax is imposed on businesses who charge for lodging for any period of not more than 30 consecutive days. The FY 2019/20 and FY 2020/21 collections show the impact of the COVID-19 pandemic with FY 2021/22 through FY 2024/25 reflecting the recovery in this tax after the COVID-19 pandemic.

Major Influences: Economy, Competition from Hotels Located in Neighboring Cities, and Consumer Price Index


City Sales & Transient Lodging Tax
$ Millions
175.0
150.0
125.0
100.0
75.0
50.0
25.0
0.0
6.3
6.4
7.1
8.0
8.8
7.3
5.4
10.8
13.2
13.7
14.6
87.4
89.5
93.9
98.9
103.9
107.0
114.2
131.5
139.2
142.3
142.1
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24 est.
2024/25 est.
City Sales Tax
Transient Lodging Tax

Intergovernmental: State Shared Revenues

Fiscal Year	State Shared Income Tax	State Shared Sales Tax	State Shared Vehicle License Tax	Total Amount	Percent Change
2014/15	$19,577,085	$14,779,296	$6,215,552	$40,571,933	6.3%
2015/16	19,470,946	15,357,220	6,644,362	41,472,528	2.2%
2016/17	21,511,044	16,145,681	7,015,040	44,671,765	7.7%
2017/18	22,604,114	18,266,956	7,532,801	48,403,871	8.4%
2018/19	22,408,078	17,958,644	7,657,621	48,024,343	(0.8)%
2019/20	24,875,451	19,899,062	8,165,499	52,940,012	10.2%
2020/21	27,983,270	23,228,957	9,291,268	60,503,495	14.3%
2021/22	24,105,004	25,683,520	9,166,233	58,954,757	(2.6)%
2022/23	34,927,472	27,216,492	9,132,854	71,276,818	20.9%
2023/24 est.	49,275,176	27,361,207	9,339,611	85,975,994	20.6%
2024/25 est.	39,934,808	28,371,337	9,505,957	77,812,102	(9.5)%

Restrictions

No restrictions on usage for any of these three state shared revenues other than they must be expended for a public purpose.

Assumptions

Starting in 2016/17, the population figures used for the distribution of state shared revenues to all incorporated cities and towns in the state are the official U.S. Census Bureau population estimate for each city and town as of July 1 of the prior year, except in the year following a decennial census. Prior to 2016/17, population figures were based on the prior Decennial Census unless a city or town paid for a costly mid-decade census. The FY 2021/22 shared revenue allocations were based on the 2020 Decennial Census with the FY 2024/25 shared revenue allocations based on the Census Bureau's population estimates as of July 1, 2022. For FY 2024/25, Tempe's relative share of the state's total population is approximately 3.1%.

Income Tax: The right to levy income taxes in Arizona is reserved for the state in statute. Cities and towns receive 18.0% of the total state income tax collected during the fiscal year. This revenue is distributed based on each city or town's population in relation to the total population of all incorporated cities and towns in the state. Amounts distributed are based on actual income tax collections from two fiscal years prior to the fiscal year in which the city receives the funds.

The large decrease projected for FY 2024/25 is due to a change in the income tax rate, as well as a large drop in taxable capital gains. The State adopted the 2.5% flat income tax rate and it will ultimately result in reduced income tax collections. Cities and towns are receiving an increased 18.0% (up from 15.0%) of the total state income tax collected. This new sharing rate is the result of negotiations intended to minimize the negative impact on cities and towns due to this income tax collection reduction.

Major Influences: Taxable Sales, Population (relative to state) and State Law

Sales Tax: The state assesses a 5.6% sales tax, of which 0.6% is designated for educational purposes. Of the remaining 5.0%, each state sales tax classification has a designated sharing percentage that goes into the distribution base and cities and towns share 25.0% of that base. Cities and towns share in the base for distribution based on their population in relation to total state population.

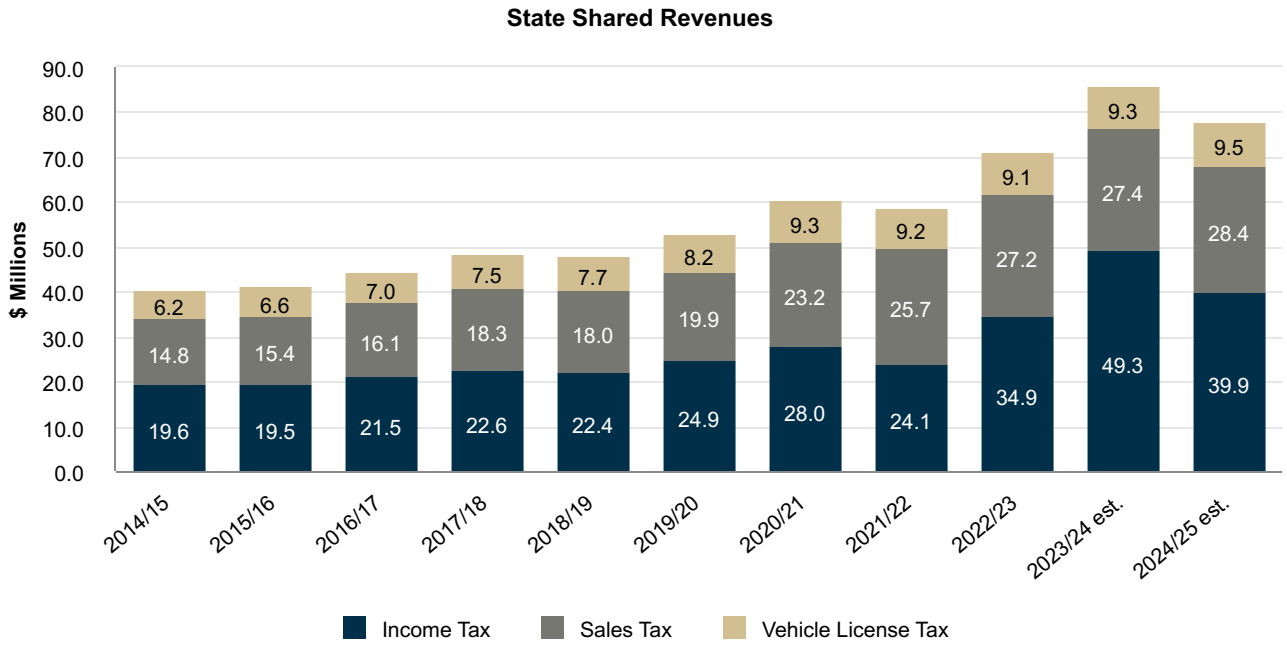
Although the 2020 census reduced Tempe's proportional share of the total State population, FY 2022/23, FY 2023/2024, and FY 2024/25 show an increase due to projected increases in taxable sales, including growth in online retail sales.

Major Influences: Taxable Sales, Population (relative to state) and State Law

Vehicle License Tax: Approximately 20.0% of the revenues collected by the Arizona Department of Revenue for vehicle licensing are distributed to cities and towns. The city receives its share of the vehicle license tax collections based on vehicles registered in Maricopa County and the city's population in related to the total incorporated population of Maricopa County.

FY 2021/22 and FY 2022/2023 had slight declines based on the city's proportional share of the Maricopa County population and an overall decrease in State vehicle license taxes. The FY 2023/24 and FY2024/2025 estimates are expected to resume growth, but at a much slower pace, an average of 2.0% per year for FY 2023/24 and FY2024/2025 versus an average of 5.9% per year from FY2014/15 through FY2020/21.

Major Influences: Population (relative to State), State Policy and Auto Sales


State Shared Revenues
$ Millions
90.0
80.0
70.0
60.0
50.0
40.0
30.0
20.0
10.0
0.0
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24 est.
2024/25 est.
19.6
14.8
6.2
19.5
15.4
6.6
21.5
16.1
7.0
22.6
18.3
7.5
22.4
18.0
7.7
24.9
19.9
8.2
28.0
23.2
9.3
24.1
25.7
9.2
34.9
27.2
9.1
49.3
27.4
9.3
39.9
28.4
9.5
Income Tax
Sales Tax
Vehicle License Tax

City Property Tax

Fiscal Year	Tax Rate/$100 Assessed Value	Primary Collections	Secondary Collections	Total Amount	Percent Change
2014/15	$2.44	$14,263,435	$24,446,996	$38,710,431	4.0%
2015/16	2.52	14,835,505	25,225,256	40,060,761	3.5%
2016/17	2.53	15,560,520	26,381,781	41,942,301	4.7%
2017/18	2.49	16,306,319	27,700,581	44,006,900	4.9%
2018/19	2.42	17,194,507	28,173,553	45,368,060	3.1%
2019/20	2.40	17,891,759	29,911,357	47,803,116	5.4%
2020/21	2.40	18,785,768	31,710,945	50,496,713	5.6%
2021/22	2.37	20,184,834	33,796,504	53,981,338	6.9%
2022/23	2.38	20,960,295	35,829,213	56,789,508	5.2%
2023/24 est.	2.41	21,802,825	37,983,522	59,786,347	5.3%
2024/25 est.	2.43	22,543,575	40,061,431	62,605,006	4.7%

Restrictions

Primary Levy: Limited to annual increase of 2.0% plus amount generated by new construction. No restriction on usage.

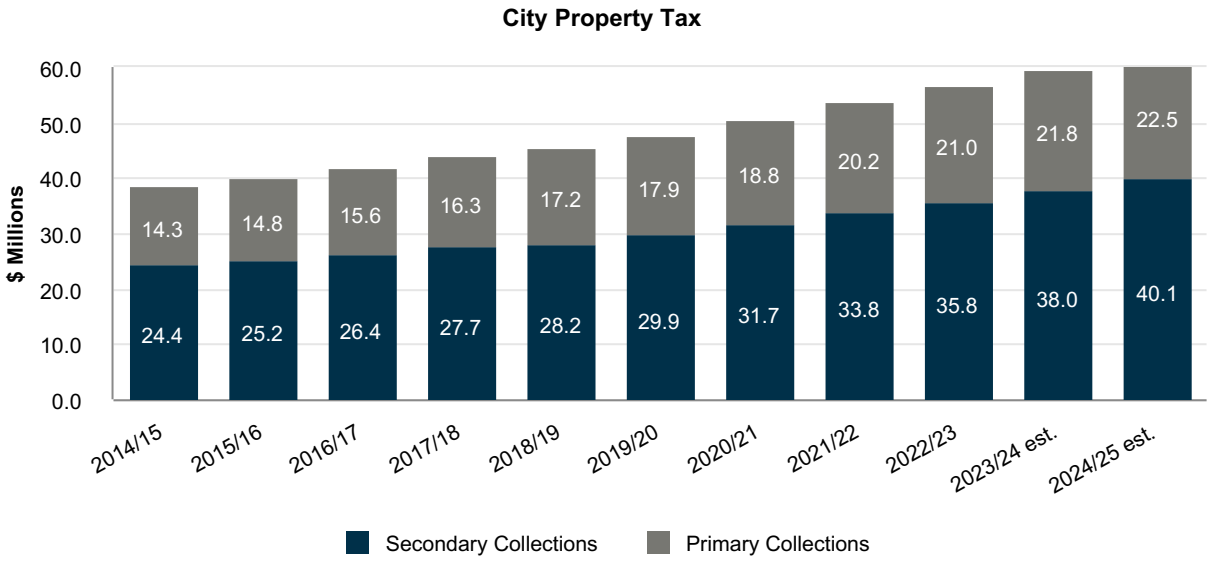
Secondary Levy: Restricted for debt service purposes only. No statutory limit on rate.

Assumptions

The city's property tax is based on the assessed value of the property as determined by the Maricopa County Assessor, whose office both bills and collects all property taxes. Historical changes in total revenue collected have been the result of state policy affecting assessed valuations and growth, new development, and appreciation of existing property.

In FY 2010/11, the City Council adopted a levy-based approach versus a rate driven approach for property tax revenue. The levy stabilization policy provided a stable and predictable revenue stream for paying annual property tax supported debt service payments. Starting in FY 2015/16, Proposition 117 requires the use of the Limited Property Value (LPV) in levying both primary and secondary property taxes. The combined primary and secondary property tax rate for FY 2024/25 will total $2.4291 per $100 assessed valuation, consisting of $0.8747 per $100 of the primary assessed valuation for operating and maintenance costs and $1.5544 per $100 of secondary assessed valuation to fund principal and interest payments on bonded indebtedness. The primary levy goes to the General Fund for city operations and the secondary levy goes to the Debt Service Fund for repayment of General Obligation bonds.

Major Influences: Development, Assessor Appraisal Methodology, State Policy, Population Growth, and City Policy Regarding Property Tax Rates


City Property Tax
$ Millions
60.0
50.0
40.0
30.0
20.0
10.0
0.0
14.3
14.8
15.6
16.3
17.2
17.9
18.8
20.2
21.0
21.8
22.5
24.4
25.2
26.4
27.7
28.2
29.9
31.7
33.8
35.8
38.0
40.1
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24 est.
2024/25 est.
Secondary Collections
Primary Collections

Charges for Services Revenue

Fiscal Year	Development Related Charges for Services	Cultural/ Recreational Charges for Services	Total Amount	Percent Change
2014/15	$10,266,292	$6,831,320	$17,097,612	0.8%
2015/16	9,946,597	6,970,328	16,916,925	(1.1)%
2016/17	9,079,293	7,349,596	16,428,889	(2.9)%
2017/18	12,631,790	7,170,387	19,802,177	20.5%
2018/19	11,580,979	6,409,498	17,990,477	(9.1)%
2019/20	14,047,783	4,944,188	18,991,971	5.6%
2020/21	10,098,052	3,140,689	13,238,741	(30.3)%
2021/22	12,796,126	4,579,156	17,375,282	31.2%
2022/23	15,345,994	6,507,055	21,853,049	25.8%
2023/24 est.	17,187,368	5,160,700	22,348,068	2.3%
2024/25 est.	18,524,617	5,841,882	24,366,499	9.0%

Restrictions

Development Related: Intended to offset costs related to permitting and planning for residential and commercial development in the city, though there are no restrictions on usage.

Cultural/Recreational: No restrictions on usage but is intended to defray costs of recreation and social service programs.

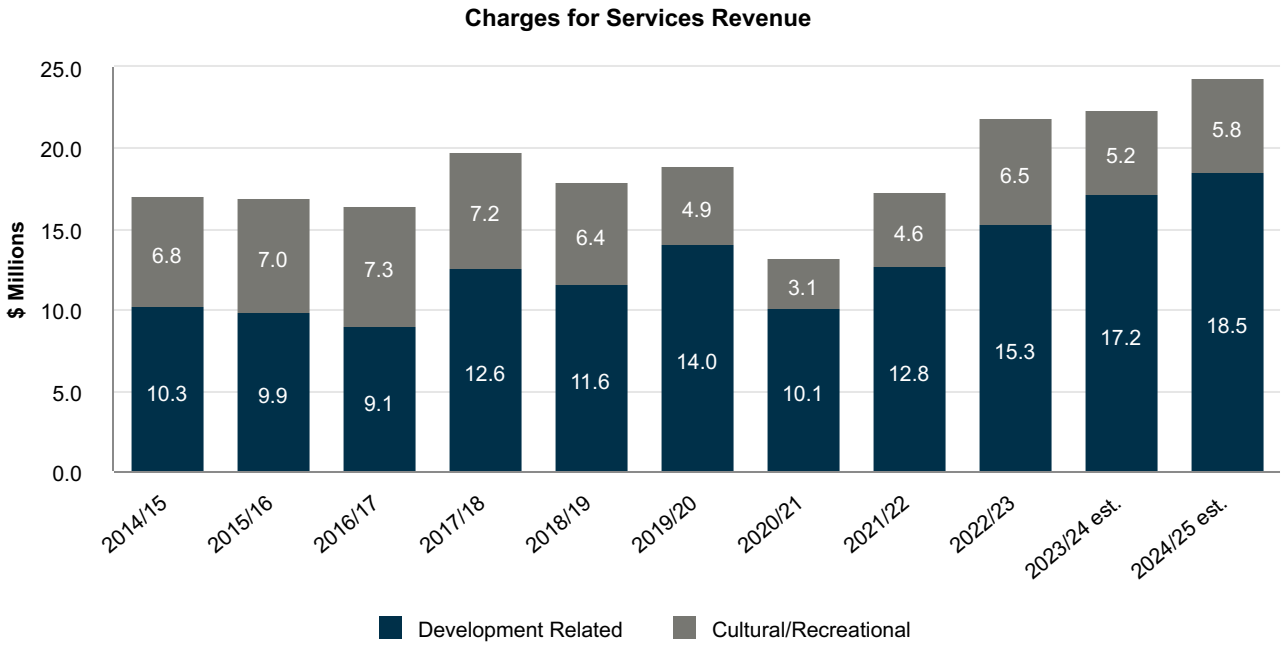
Assumptions

Development Related: The annual growth rates shown above reflect the extremely cyclical nature of development over the ten-year period. Significant development activity, including the large Marina Heights development, led to significant growth in FY 2013/14 and FY 2014/15. The decreases after FY 2015/16 are largely due to the Marina Heights project working its way out of the construction queue. However, the recovery of the economy can be seen in the growth that begins in FY 2017/18. As the COVID-19 impacts worked their way through the development queue, revenues declined sharply in FY 2020/21. As the major construction projects and the effects of COVID-19 taper off, development activity should settle into a more sustainable level of revenue in the FY 2024/25 adopted budget.

Major Influences: Population, Tax Laws, Economy and Development

Cultural/Recreational: Revenue in this category is derived from a wide array of recreational activities (such as softball, swimming, and tennis) and social services programs (such as counseling services and after-school programs). By Council policy, many of these activities and services are partially or fully funded through user charges. Fees are based on a targeted percentage for cost recovery of direct program operating costs, including wages and supply costs but exclude facility costs, administration, and capital outlay. The percentage of recovery of direct program costs is classified by user groups as follows: adult programs, 100% cost recovery; youth programs, 100% cost recovery; senior programs, 50% cost recovery; and all Kiwanis Recreation Center classes/programs, 100% cost recovery. The drop in FY2019/20 and FY 2020/21 revenue was due to a near complete shutdown of recreational activities during the last quarter of FY2019/20, and intermittent/ restricted availability during FY 2020/21. The FY 2024/25 adopted budget was formulated under the assumption that revenues would continue their recovery.

Major Influences: Population, Cost Recovery Policy and New Program Development


Charges for Services Revenue
$ Millions
25.0
20.0
15.0
10.0
5.0
0.0
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24 est.
2024/25 est.
10.3
6.8
9.9
7.0
9.1
7.3
12.6
7.2
11.6
6.4
14.0
4.9
10.1
3.1
12.8
4.6
15.3
6.5
17.2
5.2
18.5
5.8
Development Related
Cultural/Recreational

Fines and Forfeitures

Fiscal Year	Amount	Percent Change
2014/15	$8,436,301	2.8%
2015/16	8,580,396	1.7%
2016/17	8,094,582	(5.7)%
2017/18	6,837,347	(15.5)%
2018/19	6,434,190	(5.9)%
2019/20	5,612,672	(12.8)%
2020/21	4,417,817	(21.3)%
2021/22	4,942,603	11.9%
2022/23	4,146,580	(16.1)%
2023/24 est.	3,690,037	(11.0)%
2024/25 est.	5,962,069	61.6%

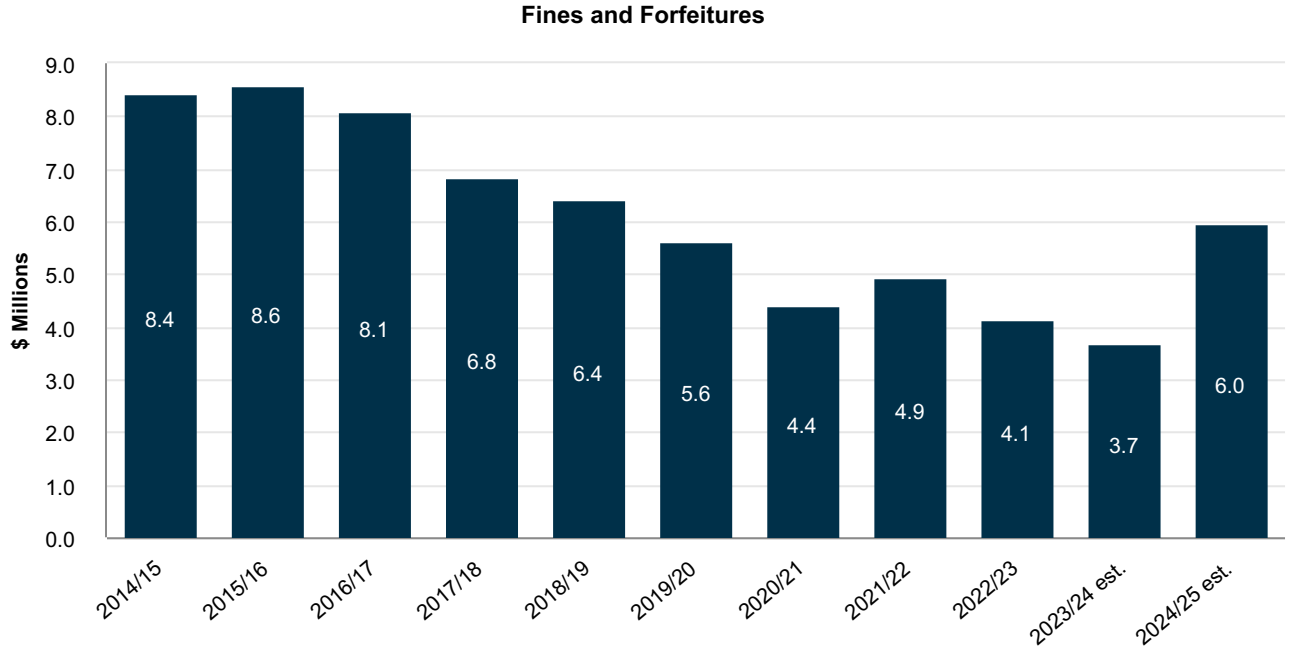
Restrictions

There are no restrictions on usage.

Assumptions

The fines and forfeitures revenue to the city derive from fines related to parking, traffic, criminal, animal control, defensive driving school, adult diversion, domestic violence, and false alarms, plus revenue from public defender reimbursements, forfeitures, and boot fees. During the initial months of the COVID-19 shutdown in the 4th quarter of FY 2019/20, parking fees were waived entirely, and most other fine and forfeiture activity was down, resulting in a 12.8% decline. As COVID-19 continued over the majority of FY 2020/21, revenues declined another 21.3%. The FY 2024/25 adopted budget includes the reinstatement of a photo enforcement traffic program that will create additional revenue resulting in a 60.6% increase.

Major Influences: Population, Crime Rate and Internal Policy (Enforcement, Number of Police Officers)



Special Revenue: Ten-Year Historical Trends

Transit Tax

Fiscal Year	Amount	Percent Change
2014/15	$36,147,640	7.8%
2015/16	37,288,527	3.2%
2016/17	39,512,636	6.0%
2017/18	41,074,434	4.0%
2018/19	43,063,185	4.8%
2019/20	44,373,904	3.0%
2020/21	47,534,174	7.1%
2021/22	54,736,977	15.2%
2022/23	57,815,447	5.6%
2023/24 est.	59,055,133	2.1%
2024/25 est.	58,960,302	(0.2)%

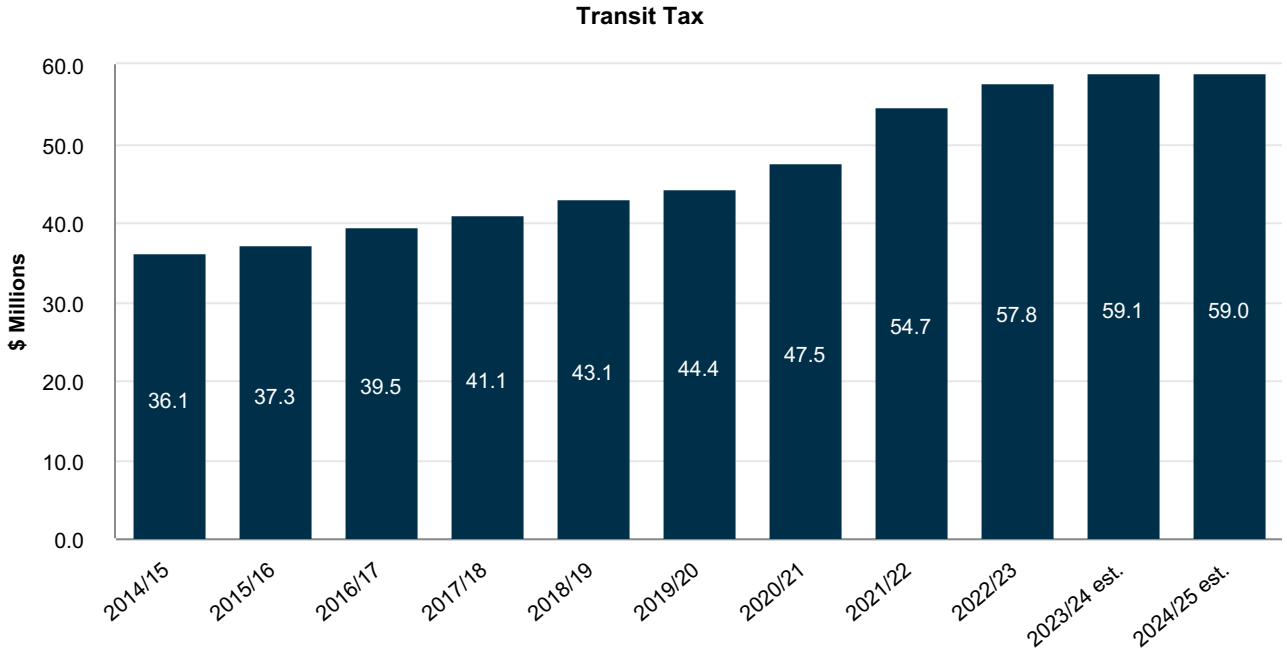
Restrictions

Represents a portion of the City Sales Tax dedicated by public vote to transit-related purposes, such as bus acquisition and maintenance, connecting bus routes to neighboring cities, bus stop construction, transit planning, and light rail construction.

Assumptions

The Transit Tax represents 0.5% of the 1.8% City Sales Tax. The tax for transit was approved by Tempe voters in September 1996 and became effective January 1, 1997. The FY 2024/25 budget estimate is based on projections that include the loss of the residential rental tax revenue.

Major Influences: Taxable Sales, Population and Consumer Price Index



Performing Arts/Arts & Culture Tax

Fiscal Year	Amount	Percent Change
2014/15	$7,460,054	7.8%
2015/16	7,656,210	2.6%
2016/17	8,084,891	5.6%
2017/18	8,436,503	4.3%
2018/19	8,823,434	4.6%
2019/20	9,131,870	3.5%
2020/21	9,760,912	6.9%
2021/22	11,209,835	14.8%
2022/23	11,647,867	3.9%
2023/24 est.	12,088,710	3.8%
2024/25 est.	12,069,298	(0.2)%

Restrictions

Represents a portion of the City Sales Tax dedicated by public vote for operating expenses and debt service associated with the original construction of the Tempe Center for the Arts (TCA), which ended on December 31, 2020.

Since January 1, 2021, that same portion of the City Sales Tax dedicated by a separate public vote is being used for both the TCA and other arts and cultural activities throughout the city. This tax does not have an end date. The name of the tax was changed from the Performing Arts tax to the Arts & Culture tax.

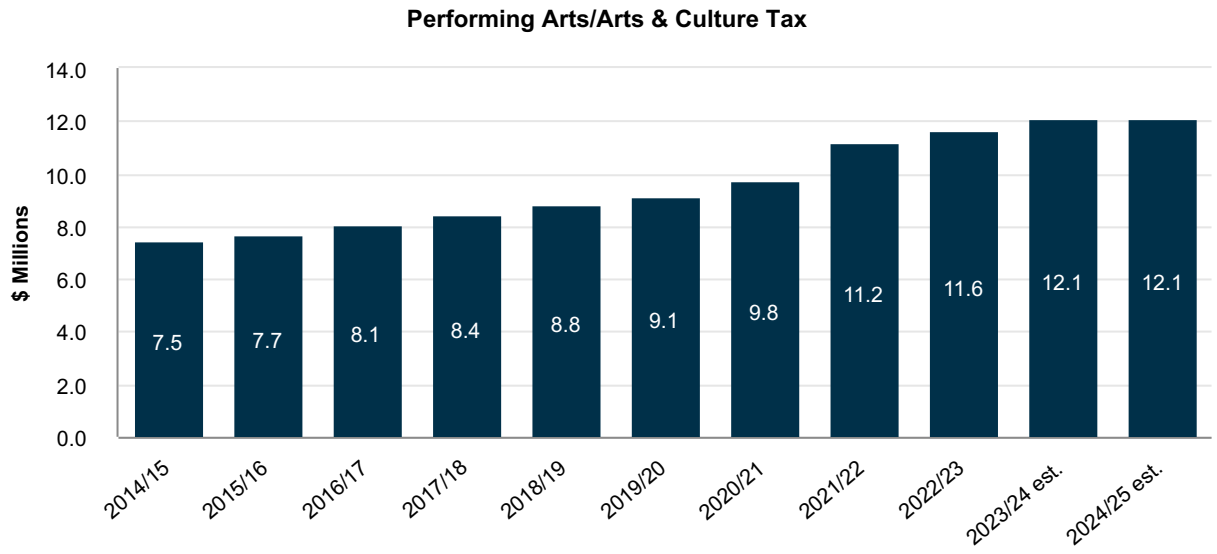
The majority of the facilities, programs and activities funded by these two taxes overlap, so they are presented as a single revenue stream.

Assumptions

The Performing Arts/Arts & Culture Tax represents 0.1% of the 1.8% City Sales Tax dedicated to arts and cultural programs throughout the city and the Tempe Center for the Arts facility. This tax was approved in May 2000 and became effective January 2001. Authorization for this tax expired in December 2020. In November of 2018, voters approved a new 0.1% of the 1.8% City Sales Tax to become effective as of January 1, 2021. The new tax expanded the use of the revenue to include arts and cultural activities throughout the city.

The FY 2024/25 budget estimate is based on projections that include the loss of the residential rental tax revenue.

Major Influences: Taxable Sales, Population, and Consumer Price Index



Highway User Tax

Fiscal Year	Amount	Percent Change
2014/15	$10,013,859	9.7%
2015/16	10,457,799	4.4%
2016/17	11,336,801	8.4%
2017/18	11,887,793	4.9%
2018/19	12,658,768	6.5%
2019/20	12,568,037	(0.7)%
2020/21	13,937,545	10.9%
2021/22	14,406,073	3.4%
2022/23	13,717,215	(4.8)%
2023/24 est.	13,852,639	1.0%
2024/25 est.	14,252,741	2.9%

Restrictions

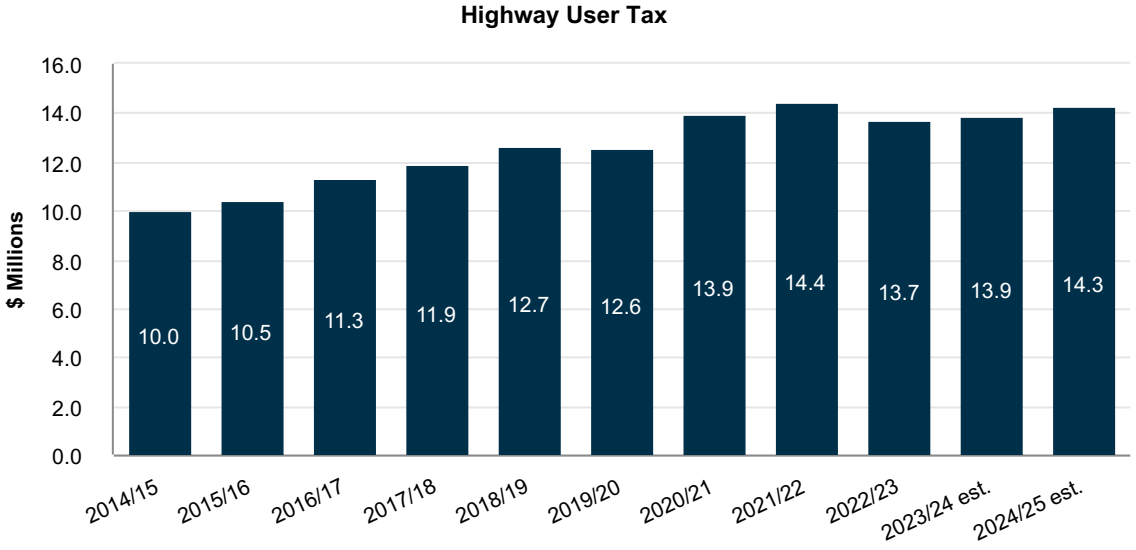
Proceeds can be used only for street and highway purposes including right-of-way acquisition, construction, reconstruction, maintenance, and payment of debt service on highway and street bonds.

Assumptions

Highway User Revenue Fund (HURF) revenue is comprised primarily of a share of the state-imposed tax on fuel (18 cents per gallon), but also includes a portion of vehicle license taxes and other motor carrier permits and fees. HURF revenues are a major source of funding to the state for highway construction, highway maintenance and improvements, and other highway- related expenditures. More than half of the revenue is used for these state purposes.

Of the remaining HURF revenue, 27.5% is distributed to cities and towns. Half of this pool amount is distributed based on each city's or town's percentage share of the statewide total population of all incorporated cities and towns. The remaining one-half is divided into county pools based on each county's share of statewide fuel sales. Within each county, cities and towns receive an allocation based on their percentage share of total incorporated population in the county. The FY 2019/20 decrease reflects a 2.8% drop in gallons of fuel sold in Maricopa County. The FY 2022/23 decrease reflects a drop in Tempe's share of Maricopa County's population. The FY 2024/25 budget assumes a rebound in gasoline sales following the FY 2022/23 population share downgrade.

Major Influences: Population, State Statute, Economy and Gasoline Sales



Community Development Block Grant/Section 8 Housing Grant

Fiscal Year	Community Development Block Grant Amount	Community Development Block Grant Percent Change	Section 8 Housing Grant Amount	Section 8 Housing Grant Percent Change
2014/15	$1,585,694	(28.1)%	$8,093,011	(2.2)%
2015/16	2,668,286	68.3%	10,539,072	30.2%
2016/17	3,175,376	19.0%	8,776,051	(16.7)%
2017/18	3,291,807	3.7%	9,878,872	12.6%
2018/19	4,933,023	49.9%	10,079,780	2.0%
2019/20	2,350,002	(52.4)%	11,003,698	9.2%
2020/21	5,126,663	118.2%	9,901,543	(10.0)%
2021/22	3,575,474	(30.3)%	11,132,160	12.4%
2022/23	4,195,372	17.3%	13,644,603	22.6%
2023/24 est.	9,133,192	117.7%	19,463,486	42.6%
2024/25 est.	33,827,237	270.4%	33,050,619	69.8%

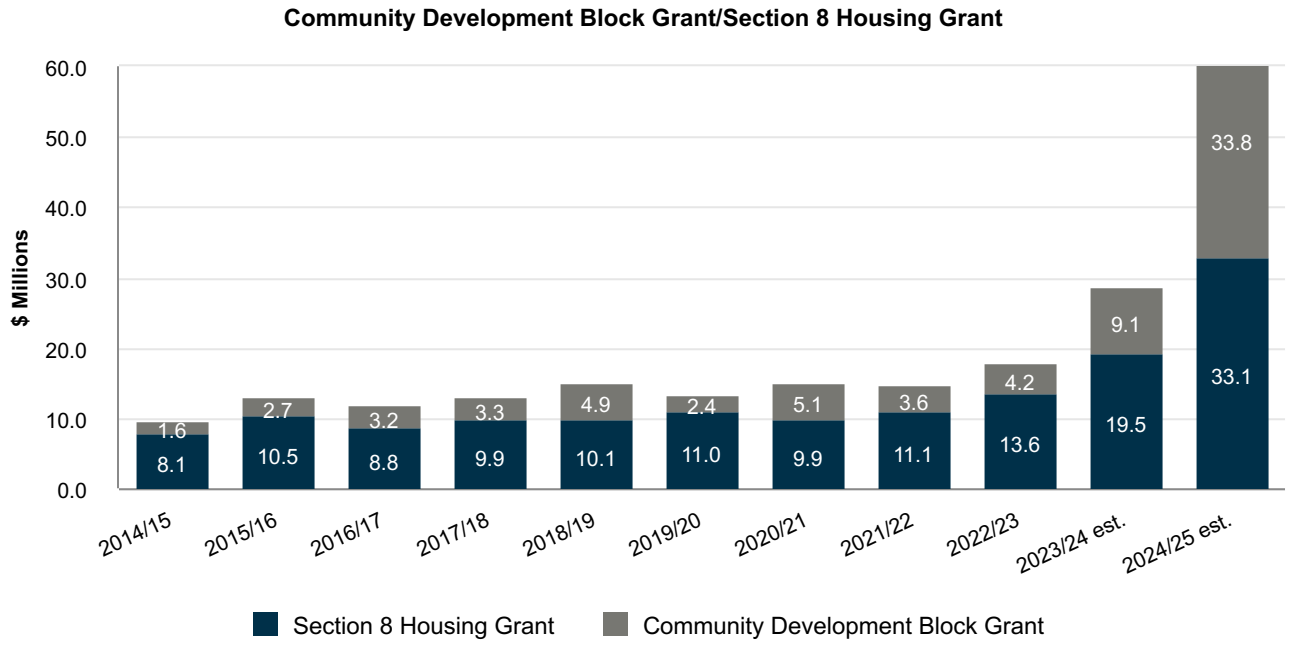
Restrictions

Community Development Block Grant (CDBG) funds are awarded by the federal government and may be used only for the rehabilitation of owner-occupied housing and the removal of "slum and blight". Section 8 Housing Grants, also federal funds, may be used only for rent and utility subsidies for low income residents.

Assumptions

Funding levels in both programs are based on a federal formula which reflects local factors such as the percentage of people living in poverty, unemployment, population, age of existing housing, and the need for housing. The increases in FY 2022/23 and the FY 2024/25 budget are due primarily to increased Federal funding for both the CDBG and Section 8 Housing programs that has been made available to address the housing needs of the unsheltered and to provide for more affordable housing.

Major Influences: Federal Policy, Poverty Levels and Population



Enterprise Revenue: Ten Year Historical Trends

Water/Wastewater User Fees

Fiscal Year	Amount	Percent Change
2014/15	$76,128,174	(2.7)%
2015/16	79,160,506	4.0%
2016/17	84,152,090	6.3%
2017/18	85,834,674	2.0%
2018/19	83,717,370	(2.5)%
2019/20	83,739,560	—%
2020/21	93,872,989	12.1%
2021/22	93,458,043	(0.4)%
2022/23	87,452,056	(6.4)%
2023/24 est.	100,177,409	14.6%
2024/25 est.	109,849,068	9.7%

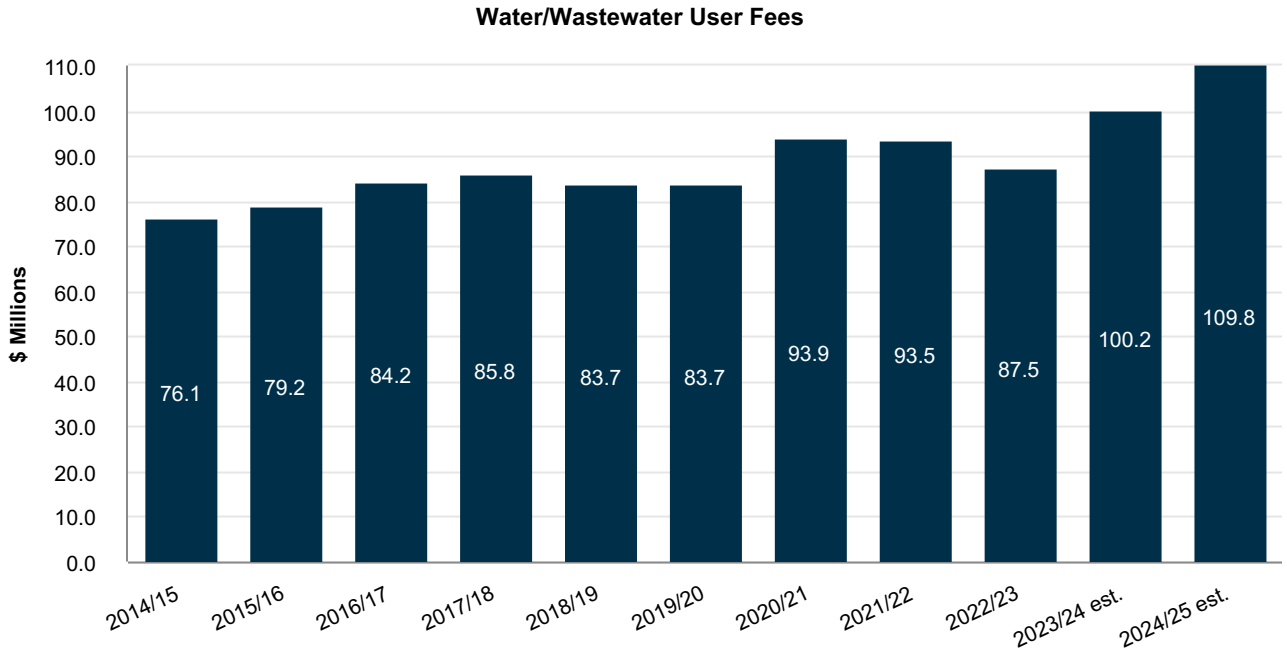
Restrictions

Fees can only be used to support the Water/Wastewater enterprise.

Assumptions

Water/Wastewater revenue is derived from fees and service charges assessed to residential and commercial customers of the city's water and wastewater systems. Revenue also includes charges to the city's residential irrigation customers. Over the past few years, water rates have been adjusted to address increased costs resulting from inflation, debt service on capital projects, and environmental regulation compliance. Staff will present the results of the latest water and wastewater study to City Council in September 2024 with modest increases in water and wastewater rates anticipated.

Major Influences: Population, Rate Policy, Water Consumption Patterns and Weather



Solid Waste Fees

Fiscal Year	Amount	Percent Change
2014/15	$14,329,939	(0.9)%
2015/16	15,754,290	9.9%
2016/17	16,371,942	3.9%
2017/18	16,736,176	2.2%
2018/19	17,357,470	3.7%
2019/20	18,394,312	6.0%
2020/21	19,909,675	8.2%
2021/22	20,833,300	4.6%
2022/23	21,143,447	1.5%
2023/24 est.	21,770,133	3.0%
2024/25 est.	23,149,023	6.3%

Restrictions

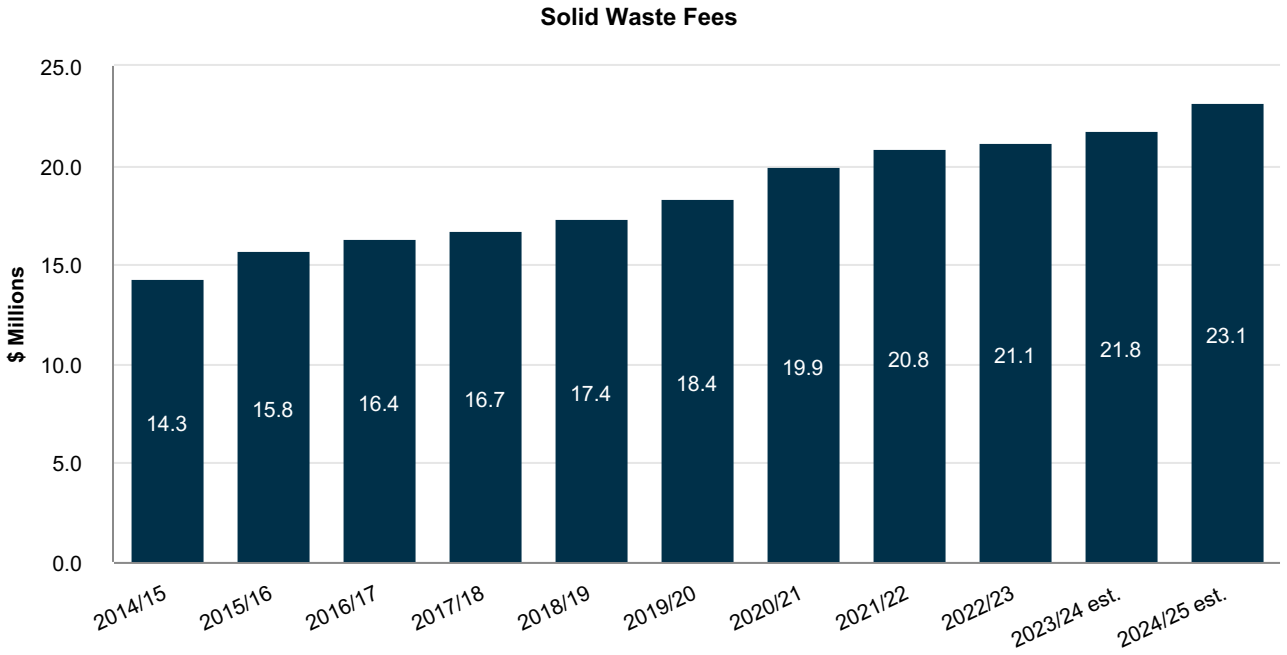
Used to defray costs of providing solid waste collection and disposal service.

Assumptions

The collection and disposal of solid waste constitutes the city's second largest enterprise operation. Revenue derives from user fees for residential, commercial, roll-off, and uncontained solid waste service. More recently, the Solid Waste Fund has undergone a thorough review of its operations, and as a result, efficiencies were gained. A rate modification plan was implemented, and solid waste rates have been increased. A new adjusted rate structure (SMART - Save Money and Recycle Tempe) offers an opt-in residential schedule of rates that vary by resident who voluntarily elect a smaller trash container.

Periodic rate studies are conducted to ensure that rates are sufficient to cover the operating and capital costs of the solid waste operations.

Major Influences: Population, Rate Policy, and Commercial Market/Competition



Emergency Medical Transport Fees

Fiscal Year	Amount	Percent Change
2014/15	$—	—%
2015/16	—	—%
2016/17	—	—%
2017/18	1,808,000	100.0%
2018/19	3,736,787	106.7%
2019/20	4,510,078	20.7%
2020/21	4,302,498	(4.6)%
2021/22	6,137,345	42.6%
2022/23	6,813,056	11.0%
2023/24 est.	6,975,000	2.4%
2024/25 est.	7,593,280	8.9%

Restrictions

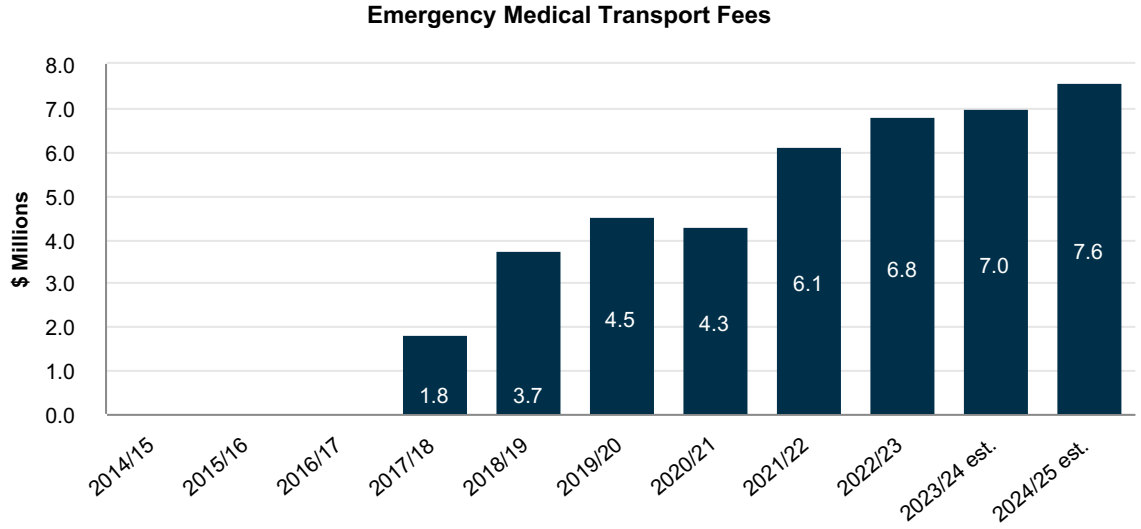
Used to defray costs of providing emergency medical transport service.

Assumptions

Fees collected from the operation of an emergency medical transport service is the city's newly established enterprise operation. Revenue derives from user fees for ambulance services. Previously, Tempe has contracted with private sector ambulance services for six ambulances. Mergers, acquisitions and bankruptcies within the private sector have created uncertainty in Tempe's continued ability to contract for high quality, stable ambulance services.

Typically, 80% of emergency calls for assistance are medical in nature, half of which result in ambulance transport of a patient to a hospital. The plan for the new emergency transportation service was to add additional Tempe ambulance each fiscal year over over several years until Tempe had six full ambulance companies of their own by FY 2022/23. The long-term objective for the ambulance service is to be fiscally self-sustaining, which it has achieved in the current long-range forecast.

Major Influences: Population, Rate Policy, and Commercial Market/Competition



Note: The amounts noted above exclude accruals for accounts receivable.

CIP Revenue: Ten-Year Historical Trends

Bond Proceeds

Fiscal Year	General Obligation Bond Proceeds	Excise Bond Proceeds	Revenue Bond Proceeds	Total Amount	Percent Change
2014/15	$89,640,000	$—	$—	$89,640,000	207.3%
2015/16	104,075,000	42,485,000	—	146,560,000	63.5%
2016/17	37,100,000	34,095,000	—	71,195,000	(51.4)%
2017/18	54,880,000	—	—	54,880,000	(22.9)%
2018/19	61,405,000	9,110,000	—	70,515,000	28.5%
2019/20	24,000,000	13,160,000	38,000,000	75,160,000	6.6%
2020/21	28,800,000	—	—	28,800,000	(61.7)%
2021/22	96,500,000	—	—	96,500,000	235.1%
2022/23	69,500,000	—	—	69,500,000	(28.0)%
2023/24	111,400,000	—	—	111,400,000	60.3%
2024/25 est.	517,561,675	—	—	517,561,675	364.6%

Restrictions

General Obligation Bonds: Bond proceeds from General Obligation Bonds can only be utilized for the purposes authorized by the residents in the city's bond elections (street and transportation improvements, including storm drains, acquisition of public safety equipment and improvements, park and community service improvements, and municipal infrastructure). The Capital projects must be appropriated as part of the city's Capital budget. Also, outstanding bonds cannot exceed the debt limits specified in the Arizona Revised Statutes.

Excise Bonds: Bond proceeds from Excise Bonds can only be utilized to fund the construction and acquisition of Capital projects as specified in the bond issuance Official Statements. The Capital projects must be appropriated as part of the city's Capital budget.

Revenue Bonds: Bond proceeds from Revenue Bonds can only be utilized to fund the construction and acquisition of Capital projects as specified in the bond issuance Official Statements. The Capital projects must be appropriated as part of the city's Capital budget.

Assumptions

General Obligation Bonds: General Obligation Bonds are the main funding source for the city's streets, public safety, parks, and municipal infrastructure capital projects approved as part of the city's capital program. The issuance of bonds provides a reliable funding source for capital projects that can be repaid over a typical 20-year period. State statute restricts the city's secondary property tax levy to the repayment of General Obligation Bonds, thus providing a funding source for their repayment. Bonds are issued based on the guidelines established in the city's Debt Management Plan.

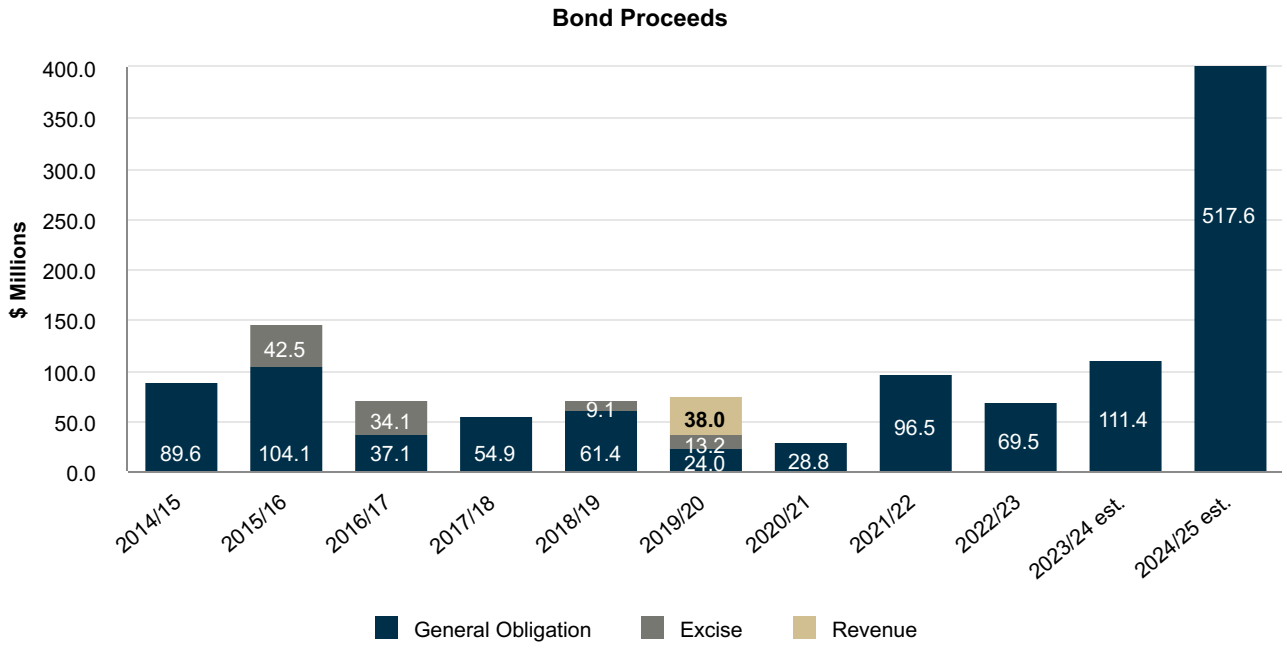
Major Influences: Bond interest rates, property tax assessed valuations.

Excise Bonds: Excise Bonds do not require voter authorization and serve as a funding source for specific projects approved as part of the city's capital program that require a funding source other than General Obligation or Revenue Bonds. The source of repayment is dedicated revenue. The interest rates are typically a little higher than General Obligation bonds but allow for repayment terms up to 20 years. The City's financial policy requires a revenue coverage limit of at least 4 times debt service.

Major Influences: Bond interest rates, sufficient revenue to meet revenue coverage requirements.

Revenue Bonds: Revenue Bonds do not require voter authorization and serve as a funding source for the City's Water & Wastewater enterprise operations. The Water & Wastewater operations must show sufficient revenue to meet the required revenue coverage requirements stipulated as part of their issuance. The city performs annual rate studies to ensure that there is sufficient user fee revenue to meet operational costs and debt service requirements.

Major Influences: Bond interest rates, sufficient revenue to meet revenue coverage requirements.


Bond Proceeds
$ Millions
400.0
350.0
300.0
250.0
200.0
150.0
100.0
50.0
0.0
89.6
104.1
42.5
37.1
34.1
54.9
61.4
9.1
24.0
13.2
38.0
28.8
96.5
69.5
111.4
517.6
2014/15
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24 est.
2024/25 est.
General Obligation
Excise
Revenue


Tempe

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Strategic Priorities

The City Council identified strategic priorities after a series of public meetings to discuss, identify and prioritize their collective vision for the future of Tempe. The resulting five priorities provide the framework to align performance measures that support the City Council's vision and achieve operational accountability. This means continually finding ways to transform our strategic priorities into strategies that guide the development of the budget, allocation of resources, and citywide departmental performance measures to get the most important things accomplished. These priorities and performance measures are located at: performance.tempe.gov.



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention and generating employment to create a robust and diverse economic base.

The Council's effort to identify its priorities is supported by a citywide leadership development initiative to align cross-cutting goals and objectives with the City Council's strategic priorities. The two efforts join to provide a way of identifying and realizing our community vision. To facilitate the process, the Office of Strategic Management and Innovation is tasked with delineating long-range goals, formulating a cohesive strategy for each of the defined areas, and developing departmental action plans to advance the city toward those strategic priorities.

The Strategic Management and Innovation Office continues to work with city departments in identifying baselines, targets, and strategies to accomplish the over 100 organizational performance measures outlined under the city's five Strategic Priorities. The specific performance measures (goals) have been assigned to the specific department/office that is responsible for developing and implementing strategies for their attainment.

Please refer to the individual department/office sections for a listing of the performance measures and the strategies for meeting the performance measure target.

In addition, the office partnered with Information Technology to build an open data and performance measurement portal for increased transparency of the city's operations. More information can be found at: performance.tempe.gov.

This focus on organizational performance is indicative of the city's long-term commitment to continuous improvement of our service delivery to our residents. Tempe will further advance its ability to deliver results for residents by strengthening its performance management system and processes.

Strategic Priorities and Performance Led Budgeting

The City of Tempe has developed a performance-led budgeting process where the allocation of budget resources is tied to funding strategies that will lead to the achievement of performance measures. This data driven approach to budgeting leads to the funding of those programs and services that will help propel the city forward in achieving all its performance measures.

The Strategic Management and Innovation Office continues to work with city departments in identifying baselines, targets, and strategies to accomplish the over 100 organizational performance measures outlined under the city's five strategic priorities. As Departments identify their strategies, they perform a needs assessment to determine the amount of resources required to achieve their performance measures.

This needs assessment requires the Departments to analyze their resource needs as follows:

- Collaborate – work with other Departments or outside entities to combine resources to accomplish their targets
- Shift Resources – move resources to higher priority programs and services
- Request Additional Funds – achieving their targets may require additional funds that are requested through the operating budget supplemental process.

The "FY 2024/25 Budget Highlights" listed under each Department/Office list any additional resources that were appropriated during the FY 2024/25 budget process.

Performance Measure Acceleration Models

In addition, prior to the start of the operating and capital budget process, feedback was sought from the City Council on those specific performance measures that should be prioritized during the budget process for FY 2024/25. Utilizing an interactive tool called START (Strategic Tool for Aligning Resources for Tempe) that provides City Council with updated statuses for performance measures as well as the results of resident and employee surveys, the City Council identified five performance measures to accelerate during the FY 2024/25 budget process.

The following tables describe the status of each of the five prioritized performance measures for FY 2024/25, the strategies for achieving the performance measures by the target date and additional funding, if any, appropriated as part of the FY 2024/25 adopted budget:

Ending Homelessness – Performance Measure 3.28	
Achieve an end to homelessness in Tempe as measured by Tempe's annual count.	
Baseline	1,117 (2018) Number of unduplicated Tempe homeless individuals and families served through navigation and case management services system
Target	0 – Number of unduplicated Tempe homeless individuals and families served through navigation and case management services system
Current Status	1,257
Acceleration Strategies	1. Increase Tempe Works program graduates by 25%, from 16 to 20. 2. Increase HOPE engagements that result in case management participation by 10%. 3. Increase HOPE engagements resulting in housing resolution by 15%. 4. Reduce the number of new encampments by 15% from 170 to 145. 5. Increase non-congregate shelter capacity.
CIP Budget Funding FY 2024/25 – FY 2028/29	Affordable Housing Enhancement Program (BOND): $32,000,000 Creation/Acquisition of a Non-congregate Shelter: $10,775,000 Non-Congregate Shelter Plumbing Repair: $52,646

Pavement Quality Index - Performance Measure 1.22	
Achieve adopted standards for Pavement Quality Index (PQI) equal to a citywide average rating of 70 or higher.	
Baseline	59 (2016)
Target	70 by 2036 (without bond); 82 by 2029 (with bond)
Current Status	60
Acceleration Strategies	1. Complete preservation projects to maintain 65 PQI for arterial streets and 64 PQI on collector streets. 2. Increase current overall residential PQI score from 57 to 58. 3. Coordinate and sequence project plans to maintain newly paved areas. 4. Advance contract coordination for anticipated bond acceleration projects.
CIP Budget Funding FY 2024/25 – FY 2028/29	Minor Pavement Preservation: $20,096,034 Roadway Mill & Overlay: $62,946,126 Minor Pavement Preservation/Roadway Mill & Overlay Acceleration (BOND): $134,557,500

Property Code Enforcement – Performance Measure 3.01	
Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.	
Baseline	62.1% (2018)
Target	85% (2039)
Current Status	68.2%
Acceleration Strategies	1. Use GIS analytics to prioritize areas with a high volume of alley complaints. 2. Collaborate with community members and HOA leaders quarterly to gather insights on alley conditions. 3. Increase enforcement of alley conditions by 75%. 4. Achieve an average monthly workload score of 95% for all inspectors. 5. Create a dashboard to track key workload metrics that affect inspector scores. 6. Utilize analytics to prioritize education assistance in enforcement with residential and commercial properties.
CIP Budget Funding FY 2024/25 – FY 2028/29	None

Feeling of Safety in Your Neighborhood - Performance Measure 1.05	
Achieve ratings for responses to "When it comes to the threat of crime, how safe to you feel in your neighborhood?' between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly police sentiment survey.	
Baseline	70.1% (2019)
Target	80%
Current Status	72.1%
Acceleration Strategies	1. Implement the Real Time Operations Center to support public safety response. 2. Reduce identified crime trends by 5%. 3. Increase Community Responder call response rate by 5% through program expansion and technology. 4. Increase Crime Free Multi-Housing participant certifications by 100%.
Operating Impact FY 2024/25 – FY 2028/29	Police Analytics Integrated Information System (RTOC) Supplies & Services: $1,175,000
CIP Budget Funding FY 2024/25 – FY 2028/29	Digital Forensics Unit Server Replacement Project: $600,000 Police Analytics Integrated Information System (RTOC): $750,000

Employee Turnover - Performance Measure 5.07	
Achieve a City employee turnover rate less than or equal to the Valley Benchmark Cities average.	
Baseline	9.07% (2022)
Target	11.61%
Current Status	10.63% (2023)
Acceleration Strategies	1. Increase New Employee Onboard completion rate from 63% to 80%. 2. Increase Individual Quality Improvement Process (IQIP) completion rate from 50% to 70%. 3. Increase total number of unique employees completing elective training by 15%.. 4. Increase total number of individual coaching sessions by 15%. 5. Increase temporary employee participation in Educational Partnership programs by 25%. 6. Implement classification and compensation study recommendations to ensure a pay structure that rewards employees for experience and service time and makes Tempe a competitive employer.
Operating Budget Supplementals FY 2024/25	None

What Works Cities Certification

What Works Cities awarded the City of Tempe its highest level of certification, platinum certification, for 2023 for its use of data to inform policy decisions, allocate funding, improve services, evaluate program effectiveness and engage residents. Tempe was named one of the top five cities in the world for its use of data to guide decisions.

What Works Cities certification is the national standard of excellence in data-driven city governance. The organization evaluates how well cities are managed by measuring the extent to which city leaders incorporate data and evidence in their decision-making.

Globally only 74 cities have any level of certification. Only 4 cities nationally achieved the platinum certification for 2023. Cities are benchmarked against a national standard. Cities that achieve 85% or more of the Certification criteria are recognized at the platinum level.

What Works Cities Certification assesses cities based on their data-driven decision-making practices, such as whether they are using data to set goals and track progress, allocate funding, evaluate the effectiveness of programs, and achieve desired outcomes from contracts with outside vendors. The program also measures whether cities are publicly and transparently communicating about their use of data and evidence.

The city committed to using data to improve quality of life and to ensure residents get the most for their tax dollars. Today, residents can see Tempe's progress and how it benefits them from measures such as fire response time, pavement quality index, walkability, and our shade canopy.

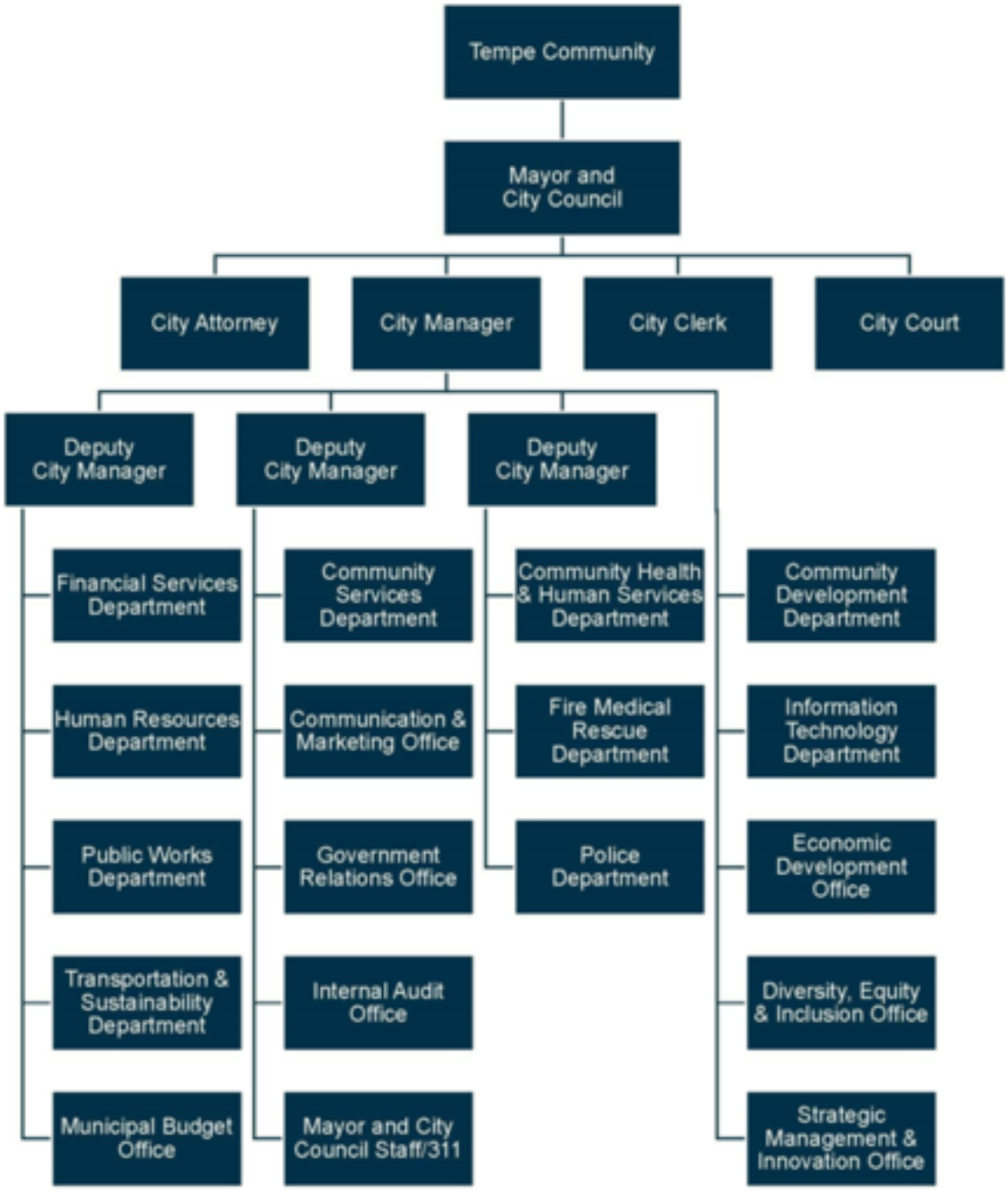


Tempe's commitment to transparency and the use of data can easily be seen on its data dashboards. How the city scores on more than 100 performance measures may be viewed at tempe.gov/StrategicManagement. These measures are grouped into five categories based on five Tempe City Council Priorities: safe and secure communities, strong community connections, quality of life, sustainable growth and development, and financial stability and vitality.

More than 250 cities in North, Central and South America have completed a What Works Cities Assessment to have their data practices benchmarked against the Certification Standard and to understand how to improve. The assessment is the first step to receiving exclusive support from What Works Cities to continue building a more effective local government.

What Work Cities, launched by Bloomberg Philanthropies in April 2015, is a national initiative that helps cities use data and evidence more effectively to tackle their most pressing challenges and improve residents' lives. It is one of the largest-ever philanthropic efforts to enhance cities' use of data and evidence. Through the initiative's expert partners, cities around the country are receiving technical assistance, guidance, and resources to succeed in making more informed decisions, tackling local challenges, and delivering more effective services and programs for their residents. Cities in the What Works Cities network also gain access to a collaborative network of peers in cities across the country. For more information, visit whatworkscities.org.

City Organizational Chart



Mayor and Council

Purpose:
To represent residents of the City of Tempe, formulate legislation, and establish city policy.

Description:
The Mayor and six City Council members are the elected representatives of the residents of Tempe. They are charged with the formulation of public policy to meet community needs. The City Council is responsible for appointing the City Clerk, City Court Presiding Judge, City Manager and City Attorney, as well as Board and Commission members.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	648,224	650,964	579,100
Material & Supplies	2,720	1,150	1,150
Fees & Services	4,388	9,481	9,481
Travel & Miscellaneous	94,088	99,300	99,300
Capital Outlays	4,071		
Internal Service Charges	(644)	(49,583)	(15,329)
Expenditure Total	**752,847**	**711,312**	**673,702**
Per Capita	**4.09**	**3.83**	**3.55**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Mayor and City Council	7			7			7		
Total	**7**			**7**			**7**		

City Attorney

Purpose:
To promote justice and advance the interests of Tempe.

Description:
The City Attorney, appointed by the Mayor and City Council under the City Charter, is the chief legal advisor and attorney for the city, representing the Council, the City Manager, and all city departments, offices, and agencies. The Tempe City Attorney's Office represents the city in legal proceedings. Activities of the City Attorney's Office include presentation and defense of the city's legal interests and rights, and the prosecution of misdemeanor crime and City Code violations. The City Attorney also attends City Council meetings and serves as legal counsel during such meetings. Representation includes: (1) legal review and support of legislative and administrative processes (ordinances, opinions, litigation, contracts, legal research, liens); (2) presenting and defending the city's legal interests and rights before all courts and administrative tribunals; and (3) prosecuting complaints (misdemeanor traffic and criminal, in municipal and superior courts).

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	4,034,503	4,681,774	4,874,580
Material & Supplies	63,853	48,356	49,000
Fees & Services	144,860	180,009	179,465
Travel & Miscellaneous	6,469	13,700	13,600
Capital Outlays	522		
Donations / Restricted Revenue / Grants	15,301		
Expenditure Total	**3,839,734**	**4,308,376**	**4,609,357**
Per Capita	**20.85**	**23.17**	**24.28**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Attorney	28	0.50	1.47	31	0.00	0.07	31	0.00	0.07
Total	**28**	**0.50**	**1.47**	**31**	**0.00**	**0.07**	**31**	**0.00**	**0.07**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The City Attorney's Office goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



5. Financial Stability and Vitality
Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

1.28 Criminal Division

Performance Measure: Ensure the protection of rights to all participants in the criminal justice system by achieving an aggregate rating of "Very Satisfied" or "Satisfied" on 80% of the Criminal Division survey to victims of crime.
Baseline: Under Development
Target: 80%
Status: 79.9%
Current Strategies:
1. Technology
   - Research and implement a robust case management system
   - Collect and analyze data
   - Improve efficiencies with other stakeholders (Courts, Police, County, etc.)
2. Employee Development
   - Communication (listening skills, persuasive language, conflict resolution, etc.)
   - Ongoing legal education and updates
   - Training on data collection, analysis, and evaluation
3. Alternative Justice System
   - Veteran's Court
   - Homeless Court (Life Services Court)
   - Mental Health Court
   - Other emerging needs

5.08 Civil Division Annual Survey

Performance Measure: Achieve an aggregate rating of "Strongly Agree" or "Agree" on 85% of the Civil Division annual client satisfaction survey.
Baseline: 93.69% (2018)
Target: 85%
Status: 97.59%
Current Strategies:
1. Technology
   - Implement and improve office technology through a Case Management System by end of March 2024.
2. Training
   - Conduct professional development and continuing legal education for City Attorney staff twice a year.
   - Conduct client relation development training as applicable annually.

City Clerk

Purpose:
The Tempe City Clerk's Office promotes public trust in local government by providing objective, accurate and responsive administration of official City records, City Council proceedings, elections, and the board/commission and lobbyist registration programs.

Description:
The City Clerk's Office maintains the official records of the City government, overseeing the preservation and accessibility of public records, providing notice of all City Council proceedings, and recording actions taken by the City Council, conducting fair and open municipal elections, and administering the City's Boards and Commissions and Lobbyist Registration programs. The City Clerk also serves as the filing officer for the city.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	702,342	864,698	876,691
Material & Supplies	23,031	40,433	40,433
Fees & Services	401,574	1,351,050	1,508,050
Travel & Miscellaneous	1,629	4,500	4,500
Capital Outlays	685		
Internal Service Charges	88,372	78,782	91,168
Expenditure Total	**1,217,633**	**2,339,463**	**2,520,842**
Per Capita	**6.61**	**12.58**	**13.28**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Clerk	6			6			6		
Total	**6**			**6**			**6**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The City Clerk's Office goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.

Performance Measures:

2.26 Public Records Request Fulfillment Rate

Performance Measure: Achieve a rate of 90% for public records fulfilled within 3 business days of request.
Baseline: 76.92% (Calendar Year 2020)
Target: 90%
Status: 100%
Current Strategies:

1. Continue employee training on Public Records Requests fulfillment.
2. The City Attorney's Office is leading a technology project to provide citywide centralized tracking mechanism for Public Records Requests that are handled by all City departments.

City Court

Purpose:
Tempe Municipal Court is committed to providing the community with an independent judiciary that serves the public by the fair and impartial administration of justice resulting in the enhancement of public trust and confidence in the court system.

Description:
The City Court is a limited jurisdiction court that deals with civil and criminal traffic violations, criminal misdemeanor, code enforcement and zoning violations as well as Protective Orders. The City Court is dedicated to aligning our daily tasks to support the purposes of the court while enhancing work conditions to create and maintain an environment that demonstrates courtesy, dignity and respect for our employees and the community we serve. We accomplish this by communicating with internal and external partners to ensure accountability for our actions and transparency in our operations.

FY 2024/25 Budget Highlights:
- Authorized the creation of new Court Services Specialist II positions (2 FTE)
- Authorized various non-personnel funding totaling $4,000

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,930,722	4,301,809	4,698,877
Material & Supplies	47,130	44,798	46,798
Fees & Services	655,744	776,229	776,229
Travel & Miscellaneous	12,044	10,000	12,000
Internal Service Charges	541,747	561,358	464,082
Donations / Restricted Revenue / Grants	17,343	330,696	1,084,518
Expenditure Total	**5,204,730**	**6,024,890**	**7,082,504**
Per Capita	**28.27**	**32.40**	**37.31**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
City Court	39		5.06	39		5.06	41		5.06
Total	**39**		**5.06**	**39**		**5.06**	**41**		**5.06**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The City Courts' goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.

Performance Measures:

1.16 Municipal Court Compliance

Performance Measure: Promote access to justice by ensuring 100% compliance with all federal, state, and local rules, regulations, and laws regarding Court operations.
Baseline: Under Development
Target: Under Development
Status: No data
Current Strategies:

1. Judicial System Process Improvement
    - Implement Case Management System enhancements
    - Evaluate and implement personnel retention and development strategies
        - Court appointed attorneys
        - Court staff
    - Implement the “Fair Justice for All” initiatives
    - Implement the Court Security Standards for technology and facilities
    - Evaluate and implement Court facility enhancements, including technology enhancements

2.08 Treatment Court Satisfaction

Performance Measure: Achieve a 98% satisfaction rate from participants in the treatment court (Mental Health and Veterans) that the experience was positive and beneficial.
Baseline: 100% (2016/17)
Target: 98% (achieved)
Status: 100%
Current Strategies:

1. Increase the number of completed surveys given to graduates of the treatment court programs from less than 50% to 60% by December 31, 2024.
    - Review and update survey questions by June 30th, 2024.
    - Develop an alternative method to administer the survey-make the survey an online survey and add a QR code to allow easy access by June 30th, 2024.
2. Secure additional funding to maintain and expand opportunities and services provided to participants of treatment court programs by December 31, 2025.
    - Identify and submit a minimum of two grant proposals for expanded service and operational costs by January 31st, 2025.
    - Work with justice partners (other courts/jurisdictions) to see if service expenses can be shared and complete review by January 31st, 2025.

City Manager

Purpose:
The City Manager's Office provides the overarching organizational support necessary to implement Council- approved programs and policies. As stewards of the public trust, we manage the day-to-day operations of the city to ensure fiscal responsibility, create a dynamic leadership-focused organization, and proactively serve the needs of our residents, community stakeholders and region.

Description:
The City Manager's Office works with the city's governing body, the community, and city staff, to professionally implement all City Council policy decisions and efficiently direct the city's operations and activities in accordance with Tempe's mission and values and sound management principles. These efforts will create an organizational culture that results in the delivery of excellent municipal services to the residents of Tempe.

The Mayor and Council Staff/311 staff facilitates communication with the public, city staff, council committees and the Mayor and Council.

Note: As part of a city reorganization that occurred during FY 2022/23, the government relations and communications/ marketing functions that operated under the City Manager's Office were established as separate and distinct offices.

FY 2024/25 Budget Highlights:
- No changes.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	4,079,904	3,900,607	4,455,241
Materials & Supplies	50,966	30,331	19,381
Fees & Services	185,209	746,792	1,231,712
Travel & Miscellaneous	99,290	108,575	103,675
Capital Outlays	18,354	28,000	
Internal Service Charges	(812,903)	(574,725)	(841,199)
Donations / Restricted Revenue / Grants	1,120,964	3,921,803	5,719,811
Expenditure Total	**4,741,784**	**8,161,383**	**10,688,621**
Per Capita	**25.75**	**43.89**	**56.31**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Administration	9			9			9		
Animal Welfare				1			0		
Veteran's Support Services				1			0		
Neighborhood Programs	0			0			4		
Mayor/Council Staff	8			8			8		
Customer Relations Center/311	7			7			7		
Total	**26**		**0.00**	**26**	**0.00**	**0.00**	**28**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The City Manager's Office goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.

Performance Measures:

2.03 311 First-Call Resolution Rate

Performance Measure: Achieve a Tempe 311 Single Point of Contact (SPOC) resolution rate greater than or equal to the mean average as determined by the U.S. Contact Center HR and Operational Benchmarking Survey.
Baseline: 70.83% (1/1/17 - 7/1/17)
Target: 75% by 2020
Status: 84.67%
Current Strategies:

1. Expand each 311 team members' expertise on the variety of city services to accurately fulfill inquiry.
   - Conduct on-site service visits to better understand city services.
   - Reference Knowledge Base Articles (KBA) continuously.
2. Build the Knowledge Base Articles for team member reference to find updated information.
   - Create or review for updates at least five (5) Knowledge Base Articles each month.
3. Develop a cross-functional team through continuous training and coaching to maximize performance.
   - Update operations handbook annually.
   - Review for updates the Customer Relation's Specialist job specifications annually.
   - Monitor calls for quality and customer experience.

2.04 City Website Satisfaction

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Usefulness of CIty Website" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 68.4% (2016)
Target: 71% by 2020
Status: 66.1%
Current Strategies:

1. Implement 2022 Tempe.gov mini design refresh
2. Improve and expand relations with websters (website content coordinators)
   - Reduce overall number of websters for easier management, training
   - Improved, more frequent communication
   - Refreshed training classes and production of video modules as needed
3. Improve user experience
   - Expand current annual CMR audits to become fuller reviews alongside client departments, examining layout, 'easy English,' diversity in photos, ADA, branding, Tempe style, SEO and enhanced feedback opportunities
4. Continue ongoing planning and research for new features, capabilities
   - Examples include improved internal search, advances to mobile customization, additional heat maps and capabilities like language translation, real-time chat

2.16 311 Caller Wait Time

Performance Measure: Achieve a caller wait time of less than or equal to sixty seconds for 90% of calls to Tempe 311.
Baseline: 98.93% English; 97.08% Spanish
Target: 90%
Status: English: 98.59%
Spanish: 92.07%
Current Strategies:

1. Adhere to minimum staffing levels to address call volume.
2. Leverage technology with pre-populated choices for services to reduce entry time.
3. Pilot online "chat" feature from City website to address call volume.

4. Expand each 311 team members' expertise on the variety of city services to reduce call research time.
    - Conduct on-site service visits to better understand city services.
    - Reference Knowledge Base Articles (KBA) continuously.
5. Create a cross-functional, high performing team through continuous training and coaching to increase call efficiency.
    - Update operations handbook annually.
    - Review for updates the Customer Relation's Specialist job specifications annually.
    - Monitor calls for quality and customer experience.

2.17 311 Email Response Times

Performance Measure: Achieve a response rate to the Tempe 311 inbox messages (emails to 311, voicemails, emails from tempe.gov, work requests) of less than or equal to 1 business day for 90% of inquiries.
Baseline: 93.97% (8/28/17 - 10/27/17)
Target: 90% by 2020
Status: 99.39%
Current Strategies:

1. Manage Tempe 311 inbox messages, first come, first out to meet 1 business day target.
2. Pilot online "chat" feature from City website to address email volume and response times.
3. Maintain up to date Knowledge Base Articles to reduce inquiry research time.
4. Collaborate with city departments to meet our 1 business day target.
    - Include response prompt in message when transferring to department.
    - Develop citywide response protocols and accountability in order to meet target.

2.21 Satisfaction with Availability of City Information

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the availability of information about city programs, events, services, and issues greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 76% (2016)
Target: 75% - achieved
Status: 75.9%
Current Strategies:

1. Update web design in 2022
    - Carry out contractually allowed homepage design update
2. Expand use of digital communication tools
    - Add a Spanish-language Facebook account
    - Create a compassion-themed Facebook account
    - Establish a social account aimed at youth
    - Host city podcasts
3. Continue to fully implement the city's visual brand
    - Redesign city entryway signage
    - Develop schedules for downtown Tempe digital signs and other digital signage
    - Implement Harkins ad program
    - Explore banner program management
4. Keep up with technology
    - Incorporate additional live streaming capabilities
    - Implement pilot program for use of graphic design software for select departments

2.15 Feeling Invited to Participate in City Decisions

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with "feeling invited and welcomed to participate in city decision-making processes" greater than or equal to the national benchmark cities as measured in the Community Survey.
Baseline: 46.5% (2016)
Target: 34% (achieved)
Status: 53.3%

Current Strategies:

1. Achieve a 90% participation rate of Tempe homes being included in formally established Neighborhood or Homeowner Associations.
   - Create a tracking mechanism
   - Implement a communication strategy
   - Provide information to initiate associations where one doesn't exist
2. People know how and when to communicate with the city
   - Refine systems of communication (online, in person, phone, council communicator, etc.)
   - Teaching and training people how, what, when, where, who
   - Evaluating the effectiveness of the outreach plan
3. The communication has been followed up on, residents know they have been heard
   - Formal documentation of the outreach
   - System to aggregate feedback
   - Public records, people know their feedback is in the decision making process
   - Close the loop, the decision shows what feedback and information was considered

3.36 Quality of City Services

Performance Measure: Achieve ratings of "Very Satisfied "or "Satisfied" with the "Quality of City Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 81.2% (2017)
Target: 90% by 2025
Status: 81.2%
Current Strategies:

1. Public participation in decision-making
2. Evidence -based policies and operational strategies
3. Employee development for behavioral and technical competencies
4. Performance management for accountability and customer-focused culture

Communication & Marketing Office

Purpose:
The Communication and Marketing Office communicates about city programs and services, issues that affect community members, and the city's overall performance. The specialized staff members provide professional public relations, media relations, advertising, and marketing services. They work in partnership with Downtown Tempe Authority, Tempe Chamber of Commerce, Tempe Tourism Office, Tempe's universities, schools and other organizations to ensure that our community is fully informed.

Description:
The Communication and Marketing Office handles all forms of public information – digital and traditional – to inform and motivate the community about city programs, services, events, issues and facilities, and to advance Tempe's brand locally, regionally and nationally.

Note: As part of a city reorganization that occurred during FY 2022/23, the communications and marketing functions that operated under the City Manager's Office have been established as a separate office, the Communications and Marketing Office.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,100,181	1,559,344	1,683,317
Material & Supplies	27,664	31,429	30,429
Fees & Services	237,753	261,956	233,956
Travel & Miscellaneous	5,840	15,033	15,033
Capital Outlays	6,052	8,000	
Internal Service Charges	(40,090)	(50,585)	30,413
Expenditure Total	**1,337,400**	**1,825,177**	**1,993,148**
Per Capita	**7.26**	**9.82**	**10.50**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Communications / Marketing Office	10		2.74	12		1.89	12		1.89
Total	10		2.74	12		1.89	12		1.89

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The City Manager's Office goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.

Performance Measures:

2.04 City Website Satisfaction

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Usefulness of City Website" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 68.4% (2016)
Target: 71% by 2020
Status: 66.1%
Current Strategies:

1. Implement 2022 Tempe.gov mini design refresh
2. Improve and expand relations with websters (website content coordinators)
3. Reduce overall number of websters for easier management, training
4. Improved, more frequent communication
5. Refreshed training classes and production of video modules as needed
6. Improve user experience
7. Expand current annual CMR audits to become fuller reviews alongside client departments, examining layout, 'easy English,' diversity in photos, ADA, branding, Tempe style, SEO and enhanced feedback opportunities
8. Continue ongoing planning and research for new features, capabilities
9. Examples include improved internal search, advances to mobile customization, additional heat maps and capabilities like language translation, real-time chat

2.21 Satisfaction with Availability of City Information

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the availability of information about city programs, events, services, and issues greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 76% (2016)
Target: 75% - achieved
Status: 75.9%
Current Strategies:

1. Update web design in 2022
    - Carry out contractually allowed homepage design update
2. Expand use of digital communication tools
    - Add a Spanish-language Facebook account
    - Create a compassion-themed Facebook account
    - Establish a social account aimed at youth
    - Host city podcasts
3. Continue to fully implement the city's visual brand
    - Redesign city entryway signage
    - Develop schedules for downtown Tempe digital signs and other digital signage
    - Implement Harkins ad program
    - Explore banner program management
4. Keep up with technology
    - Incorporate additional live streaming capabilities
    - Implement pilot program for use of graphic design software for select departments

Community Development Department

Purpose:
To serve the community and businesses by planning the long-range future of Tempe through land use for transportation corridors, business districts and residential areas by administering permits and oversight of current construction and maintenance of private properties.

Description:
The Community Development Department serves the Tempe community by providing building safety inspections, permitting, property addressing, planning, code compliance, managing land use, and neighborhood services. Bringing together unique skill sets, the department focuses on sustainable development, preservation of life safety, private property maintenance, neighborhood engagement, urban open space planning, historic preservation, and job attraction.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	7,819,253	9,661,303	10,236,778
Materials & Supplies	9,262	131,375	122,800
Fees & Services	5,575,863	5,493,423	5,659,937
Travel & Miscellaneous	129,927	242,880	240,800
Capital Outlays	215,127	102,924	
Internal Service Charges	805,936	692,921	1,475,189
Donations/ Restricted Revenue / Grants	187,145	603,670	22,391
Expenditure Total	**14,742,513**	**16,928,496**	**17,757,895**
Per Capita	**80.07**	**91.04**	**93.54**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
CD Administration	6,531,352	7,135,454	6,752,029
Development Services / Building Safety	4,095,841	5,392,666	5,836,610
Planning	4,115,320	4,400,376	5,169,256
Expenditure Total	**14,742,513**	**16,928,496**	**17,757,895**
Per Capita	**80.07**	**91.04**	**93.54**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
CD Administration / Code / Neighborhood	10.00			9.00			5.00		
Development Services / Building Safety	34.00		5.16	36.00		5.16	36.00		5.16
Planning	28.00		12.04	28.00		12.04	34.00		12.04
Total	**72**		**17.20**	**73**		**17.20**	**75**		**17.20**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Community Development goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

Performance Measures:

1.15 Insurance Services Organization Rating

Performance Measure: Achieve an Insurance Services Organization (ISO) Rating: Building Code Effectiveness Classification of 3.0 or better.
Baseline: 3.0
Target: 3.0
Status: Residential: 3
Commercial: 3
Current Strategies:

1. Current Code
   - Monitor code changes
   - Forecast and budget for updates
2. Education
   - Staff updates and continuing education
   - Forms and processes
3. Inspections
   - Code compliance
   - Processes and procedures

3.01 Code Compliance Composite Score

Performance Measure: Achieve 85% on the Code Compliance Composite Score while ensuring equity across all demographic categories.
Baseline: 62.1% (2018)
Target: 85% by 2039
Status: 68.18%
Current Strategies:

1. Education - The education strategy focuses on increasing public knowledge and understanding of the City of Tempe's municipal codes. It also works to provide local communities with information that can help with the creation of custom strategies to reduce violations.
   - **Neighborhood Data Access**- Provide Homeowner's Associations (HOA's) and Neighborhood Associations with biannual customized violation reports to help form strategies in reducing violations.
   - **Live Violation Map**- Bring greater transparency to the public on case and violation information in a user-friendly format that is updated in real time.

- **Code Awareness Program**- Provide helpful hints and bring awareness to residents about common code violations on a quarterly basis using media such as postcards, the Tempe newsletter, and social media posts.
- **Open MIND**- Consistently maintain our custom search engine, Open Matrix of Information, Networks, and Directories (Open MIND), for municipal codes to ensure accurate and up to date information is provided to the public.

2. Assistance - The Assistance strategy focuses on lowering barriers of access to property maintenance services for residents and businesses in Tempe. Providing easy access to services gives incentive to owners to continue maintenance of their properties and avoid city code violations.
   - **Assistance Programs** - Create and sustain agreements with local businesses to provide property maintenance services at competitive rates. Current services include landscaping, graffiti removal, home painting, and decomposed granite installation. These contracts are reviewed annually for efficiency and effectiveness.
   - **Internal Partnerships** - Partner with internal groups as needed such as HOPE, CARE7, Tempe Police Department, and Housing to assist residents who are experiencing physical and financial hardships. Every incoming case is reviewed for its potential to receive assistance.
   - **External Partnerships** - Partner with external groups as needed such as Tempe Neighbors Helping Neighbors, Downtown Tempe Authority, and ASU to assist residents who are experiencing physical and financial hardships. Every incoming case is reviewed for its potential to receive assistance.
3. Efficiency - The Efficiency strategy utilizes data analytics to identify strengths and potential areas of improvement. This strategy helps us ensure that we are making informed decisions and focusing efforts in a productive way.
   - **Trend Analysis** - Conduct yearly trend analyses to understand annual and seasonal trends in caseloads and violation types.
   - **Spacial Analytics** - Utilize monthly geographic analysis to uncover spatial patterns throughout the City. This type of analysis is particularly useful for evaluating and balancing workloads.
   - **Inspector Evaluations** - Utilize key workload metrics to create personalized strategies for increased efficiency and effectiveness on a biannual basis (and additionally as needed).
4. Enforcement - The Enforcement strategy utilizes tools and best practices on a regular basis to enforce nuisance, zoning, and rental housing codes.
   - **Communication** - Establish relationships with property owners that have code violations to move cases forward in a way that is positive and constructive.
   - **Fines & Fees** - Deter property owners from violating city codes with court-imposed sanctions, and increased penalties for repeat offenders.
   - **Abatements** - Utilize abatements to resolve violations which may pose health and safety risks to the local community (such as infestations or fire hazards).

4.20 Customer Satisfaction with Community Development Process

Performance Measure: Achieve customer satisfaction ratings of “Strongly Agree” or “Agree” with Community Development processes greater than or equal to 90% as measured by the Community Development Process Survey.
Baseline: 83.59% (2020)
Target: 90%
Status: 83.58%
Current Strategies:

1. Plan Review
   - Turnaround time – Plan reviews are managed and distributed to meet published plan review times. Currently 0% late! See link for current published plan review times. https://www.tempe.gov/home/showpublisheddocument/70623/636815871102670000
2. Technology
   - On-line Plat Review. Staff currently uses an email distribution list and sends review via PDF document using Adobe Pro to collect reviewer comments, then sends to applicants via the Accela Online communications portal. The long-term goal is to utilize an electronic document review system.
3. Training
   - The Training and Technology Fee was developed and implemented in FY 2021/22. Through these funds, training programs have begun, and future training solutions are under development. Due to the highly technical nature of plan review, inspections, and code competency requirements of code enforcement and the performance measure of meeting an ISO rating of 3 or better, these trainings are mainly comprised of educational units required to maintain current certifications. Additional certifications are under development to meet the changing planning, building, and construction needs of the city.

Administration, Code Compliance, Neighborhood Services

The Administration Division manages all divisions within the department, including Tempe Town Lake administration and oversight of the Community Facilities District. Code Compliance applies and enforces a variety of residential and commercial municipal codes and ordinances which were created to promote the health, safety, and welfare of our citizens. Neighborhood Services preserves the integrity of Tempe's residential areas and promotes a sense of community. It provides technical and informational services to 67 neighborhood associations, more than 100 homeowner associations and 5 affiliate groups. It also supplies clerical support to neighborhood associations.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,350,534	1,550,718	1,063,732
Material & Supplies	3,533	104,300	103,000
Fees & Services	4,848,142	4,881,159	5,081,695
Travel & Miscellaneous	101,345	110,600	109,000
Capital Outlays	67,572		
Internal Services	(26,939)	(114,993)	372,211
Donations / Restricted Revenue / Grants	187,145	603,670	22,391
Expenditure Total	**6,531,332**	**7,135,454**	**6,752,029**
Per Capita	**35.47**	**38.37**	**35.57**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
CD Admin / Code / Neighborhood	10			9			5		
Total	**10**			**9**			**5**		

Building Safety

The Building Safety Division works to ensure the safety of Tempe's commercial and residential buildings through plan review and inspection services. They promote sustainable building practices and energy conservation techniques. The division ensures the long-term usefulness and safety of all existing and new buildings, thereby maintaining the value of Tempe's built environment.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,248,647	4,460,337	4,786,933
Material & Supplies	88,346	33,575	30,000
Fees & Services	372,516	424,777	394,700
Travel & Miscellaneous	16,781	115,650	115,500
Capital Outlays	108,825	102,924	
Internal Services	260,726	255,403	509,477
Expenditure Total	**4,095,841**	**5,392,666**	**5,836,610**
Per Capita	**22.25**	**29.00**	**30.75**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Development Services / Building Safety	34		5.16	36		5.16	36		5.16
Total	**34**		**5.16**	**36**		**5.16**	**36**		**5.16**

Planning

The Planning Division administers the development entitlement process, change or adoption of codes, ordinances, and neighborhood plans. Planning facilitates the rules and regulations applicable to new development, redevelopment, construction, and property conservation; and provides administrative support for boards and commissions including the Development Review Commission, Board of Adjustment and Joint Review Committee

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,220,072	3,650,248	4,386,113
Material & Supplies	(82,637)	(6,500)	(10,200)
Fees & Services	355,205	187,487	183,542
Travel & Miscellaneous	11,801	16,630	16,300
Capital Outlays	38,730		
Internal Services	572,149	552,511	593,501
Expenditure Total	**4,115,320**	**4,400,376**	**5,169,256**
Per Capita	**22.35**	**23.66**	**27.23**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Planning	28		12.04	28		12.04	34		12.04
Total	**28**		**12.04**	**28**		**12.04**	**34**		**12.04**

Community Services Department

Purpose:
The Community Services Department enhances quality of life by providing opportunities to grow, stay active, connected, and engaged through a diverse offering of resources, programs, facilities, parks, and events.

Description:
The Department provides a full range of accessible and affordable arts and culture offerings, library services and resources, recreational classes and programs, and parks and open spaces to individuals and groups who live, work, and visit Tempe.

Note: Golf operations were outsourced to third-party vendors effective July 1, 2023. As a result, the Golf Fund and Golf Operations divisions were eliminated and any remaining revenue or expenditures were transferred to the Parks Maintenance Division.

FY 2024/25 Budget Highlights:
- Authorized the creation of a new Community Services Coordinator position (1 FTE)
- Authorized the creation of a new Administrative Assistant II position (1 FTE)
- Authorized the creation of new Arts & Culture Coordinator position (2FTE)
- Authorized the creation of a new Arts & Culture Specialist position (1 FTE)
- Authorized one full-time temporary wage position
- Authorized various non-personnel funding totaling $194,000

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	20,219,703	26,158,127	28,559,216
Materials & Supplies	3,028,247	2,153,106	2,231,247
Fees & Services	11,705,657	11,733,314	11,672,809
Travel & Miscellaneous	977,181	970,433	961,171
Capital Outlays	550,447	1,190,628	397,889
Internal Service Charges	5,856,037	8,101,776	8,706,490
Donations/Restricted Revenue/Grants	659,011	1,082,254	2,231,662
Expenditure Total	**42,996,283**	**51,389,638**	**54,760,484**
Per Capita	**233.53**	**276.36**	**288.47**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
CS Administration	4,926,245	3,586,435	4,342,628
Library Services	3,420,595	3,957,257	4,294,661
Parks & Recreation	23,433,595	33,140,076	34,412,480
Arts & Cultural Services	7,722,400	10,705,870	11,710,715
Golf Operations	3,493,448		
Expenditure Total	**42,996,283**	**51,389,638**	**54,760,484**
Per Capita	**233.53**	**276.36**	**288.47**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Administration	5		0.79	4		0.79	4		0.79
Arts & Cultural Services	48		26.26	44		26.71	48		26.71
Parks & Recreation	116	1.50	115.99	129	1.50	138.63	133	1.50	138.63
Library Services	24	1.00	10.74	25	1.00	10.74	25	1.00	10.74
Total	**193**	**2.50**	**153.78**	**202**	**2.50**	**176.87**	**210**	**2.50**	**176.87**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Community Services goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.

Performance Measures:

1.11 Feeling safe in City Facilities

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Baseline: *Community Survey*

"Very Satisfied" or "Satisfied" with Feeling of Safety (2016):
75.3% Overall feeling of safety in the City
78.1% City athletic & recreational facilities (Daytime)
60.6% City athletic & recreational facilities (Nighttime)
85.9% Tempe Public Library Complex (Daytime)
72.1% Tempe Public Library Complex (Nighttime)

Employee Survey

"Strongly Agree" or "Agree" with Feeling of Safety (2016):
64.4% I feel safe in my work unit

Target: 90% by 2030

Status: Overall feeling of safety in the City 68.2%
City athletic & recreational facilities (Daytime) 75.5%
City athletic & recreational facilities (Nighttime) 55.3%
Tempe Public Library Complex (Daytime) 85%
Tempe Public Library Complex (Nighttime) 66.3%
Physical work environment 70.6%

Current Strategies:

1. Technology
   - Install and upgrade security cameras and software at Community Services facilities
   - Research software
   - Research security camera
   - Evaluate other technology solutions
2. Staffing
   - Hire additional security guards
   - Evaluate deployment of security staff
   - Evaluate security staffing levels
   - Research non-security staff training
3. Building Configuration and Design
   - Engineering space study/design and construction
   - Perform security analysis of public buildings
   - Evaluate exterior upgrades and renovations
   - Evaluate interior upgrades and renovations

3.16 City Parks, Recreation, Libraries, Arts & Cultural Centers

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the quality of city recreation, arts, and cultural centers greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Baseline: Quality of City swimming pools (58.4%)

Quality of neighborhood parks (78.1%)
Quality of City recreation & community centers (76.4%)
Quality of Tempe History Museum (81.9%)
Quality of Tempe Public Library (86.7%)
Quality of Tempe Center for the Arts (82.9%)

Target: 90% for each by 2023

Status: Quality of City swimming pools 69%
Quality of neighborhood parks 73.7%
Quality of City recreation & community centers 76.8%
Quality of Tempe History Museum 73.7%
Quality of Tempe Public Library 87.7
Quality of Tempe Center for the Arts 74.1%

Current Strategies:

1. Aquatics amenities design and construction
   - City-wide Aquatics – Develop and conduct a complete rehabilitation and replacement of assets plan
     - Clark Park – Renovation
     - McClintock Pool Community Center - Research and design a new community center with multipurpose space and amenities
     - Tempe Splash Playgrounds - Conduct a small-scale aquatic update to the 2001 Parks & Rec Master Plan to determine new amenities.
2. Recreation facility upgrades
   - Kiwanis Recreation Center – Engage in the engineering, design, and construction of renovations to the Kiwanis Recreation Center buildings and amenities.
   - Kiwanis Tennis Courts – Upgrade lighting, court surface and amenities at the facility to meet the current standards.
3. Historic Property Study
   - Conduct a comprehensive study to examine the use and condition of Tempe's historic properties.

3.17 Community Services Programs

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Community Services programs" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Baseline: 85% Quality of City library programs & services
76.9% Quality of City recreation programs & services
79% Quality of Tempe Center for the Arts programs

Target: 90% for each program by 2023

Status: 86.2% Quality of City library programs & services
74.4% Quality of City recreation programs & services
72.6% Quality of Tempe Center for the Arts programs

Current Strategies:

1. Programming
   - Provide educational and informational programs.
   - Explore partnerships with internal and external organizations to provide programming in city facilities.
   - Monitor participant satisfaction and perceived value of individual programs.
   - Update and maintain equipment and resources.
2. Community Engagement
   - Collaborate with stakeholders to expand the reach of city programs.
   - Develop new and expand current programming opportunities.
   - Evaluate effectiveness of marketing tools in communicating program offerings.
   - Expand the marketing toolbox.
3. Maintain a library customer contact rate of 700,000 per year through creative space use, digital downloads and programming opportunities as compared to benchmark libraries.
   - Maximize customer access to programs, services, and materials.
   - Research and expand downloadable services.

3.19 Value of Special Events

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Value of Special Events to the City" greater than or equal to the national benchmark cities as measured in the Community Survey.

Baseline: 61.7% (2016 Community Survey)

Target: 80% by 2027
Status: 73.2%
Current Strategies:

1. Engagement planning
   - Develop procedures that enhance special event experiences
   - Development and implement communication plans
   - Develop a post-event survey to collect information
   - Partner with Tempe Tourism to attract signature events.
2. Develop a long-term strategy for sustainability
   - Financial analysis
   - Impact on residents and communities
   - Master planning
   - Green Initiatives

3.33 Culture of Literacy and Engagement

Performance Measure: Achieve a culture of literacy and engagement greater than the annual average of equivalently sized city libraries in the United States.
Baseline: Summer Reading Program Engagement - 3600 participants, 60% completion rate (Summer Session 2022)
Program Attendance Rate - average 37 people/program (2021)
Active Library Card Holders: 24,863 (2021)
Materials usage: 3.47 per capita (FY 21/22)
Target: Summer Reading Program Engagement - add 5600 participants and achieve a 65% completion rate by Summer 2027
Program Attendance Rate- average program attendance of 35-40 people
Active Library Card Holders: 49,863 active users by 2027
Materials Usage: increase to 3.8 per capita by FY 27/28
Status: Summer Reading Program Engagement – 3,845 participants
Program Attendance Rate - 25 attendees/program
Active Library Card Holders: 54,480
Materials Usage: 5.23 per capita
Current Strategies:

1. Programming
   - Provide educational and entertaining programs for all ages to support exploration, discovery, enrichment, and engagement. This includes a robust annual Summer Reading program and age-level story times designed to support the Every Child Ready to Read early literacy practices that are crucial for reading skills development. This also includes at least 3 storytimes a week geared for different age groups, community responsive programming for adults and seniors, and at least 2 major events annually with partner organizations like the annual FanCon and writing contests.
   - Explore partnerships with internal and external organizations to provide programming to deepen community connections and broaden the impact of the library beyond its doors. This includes working with Tempe Union High School, both the Tempe and Kyrene school districts, ASU, local businesses, local authors, and creators.
   - Monitor participant satisfaction and perceived value of individual programs with satisfaction survey questionnaires, door counts, and other evaluative methods.
2. Technology
   - Provide virtual services, such as as digital materials collections, streaming and downloadable music and videos, and online homework and career support
   - Support digital literacy with regular programming to offer education on critical topics like using email, online job search, personal device training, and basic computer skills. We provide at least 24 adult technology support programs per year and youth technology programs like Code Club that teach additional skills
   - Offer free access to services like public computers, WiFi, printing, scanning, and other technological needs
3. Community Engagement
   - Evaluate effectiveness of marketing tools in communicating Library offerings (web analytics/ surveys).
   - Use community feedback, gathered officially or unofficially, to inform services, collections, programming, and policies to ensure we are responsive to the changing needs of the Tempe community.
   - Ensure that spaces are current and inclusive with equipment, technology and furnishings with a lens for all community members, particularly those who made need additional support

- Conduct outreach to highlight library services to community and convey the value of a public library card and the materials and programming provided.

4.11 Tree and Shade Canopy

Performance Measure: Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.
Baseline: 13.4% (2017)
Target: 25% by 2040
Status: 11.4%
Current Strategies:

1. Develop a tree inventory that shows how many trees are needed on City owned property. Identify the following criteria:
   Inventory of Locations
   - Current number of trees needed at each developed park (per acre)
   - Current number of trees needed in each right of way (ROW)
   - Current number of trees needed at each city facility
   - Current number of trees needed in transit location

   Urban Forestry Master Plan
   - Best trees to use, lifecycle analysis
   - Develop and implement an Education & Training program
   - Establish timeline projections
2. Create an asset management program to improve tree efficacy costs associated with:
   - Continue implementing replanting program
   - Right tree - right place - create planting plans for city properties
   - Ongoing maintenance (staking, both structural and safety pruning, irrigation, inspection, fertilization, clean-up)
   - Removal/replacement of diseased/dead trees
   - Ensure appropriate irrigation systems to support assets
3. Implementation
   - Finalize inventory and identify deficiencies (trees & acreage)
   - Secure funding (trees, irrigation, staffing, contractor)
   - Timelines and projections
   - Maintenance and care management plan
   - Plant trees
   - Volunteer programs
   - Marketing plan and communication strategy
   - Create a dashboard
   - Manage on-going inventory through GIS database that tracks (condition, on-going maintenance, and lifespan of trees)

Administration
Community Services Administration provides support and alignment for the department's divisions and oversees department-wide community engagement initiatives through the Play Mobile, volunteers, and community events.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,132,454	1,266,068	1,315,335
Material & Supplies	23,421	15,450	18,400
Fees & Services	1,675,939	348,580	343,932
Travel & Miscellaneous	2,108	6,402	8,100
Capital Outlays	8,100		
Internal Services	1,425,212	867,681	425,199
Donations / Restricted Revenue / Grants	659,011	1,082,254	2,231,662
Expenditure Total	**4,926,245**	**3,586,435**	**4,342,628**
Per Capita	**26.76**	**19.29**	**22.88**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
CS Administration	5		0.79	4		0.79	4		0.79
Total	**5**		**0.79**	**4**		**0.79**	**4**		**0.79**

Arts and Cultural Services
The City of Tempe has prioritized strong community connections and quality of life, and is dedicated to providing accessible cultural, social, and educational experiences. The Arts & Culture Division serves as stewards of art & cultural education and engagement across Tempe through diverse programs, interactive experiences, and connective opportunities that enrich the lives of all residents and visitors. As such, the Division develops and manages the city's performing and visual arts, history, public art, and community arts programs and services; it also provides operations and maintenance of related city facilities and historic houses, including the Tempe Historical Museum, Tempe Center for the Arts, Petersen House Museum, Elias-Rodriquez House, Eisendrath House, and the Edna Vihel Arts Center.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	4,213,214	5,366,671	6,172,206
Material & Supplies	401,427	268,452	292,008
Fees & Services	1,703,840	3,032,962	3,092,107
Travel & Miscellaneous	58,531	105,231	105,231
Capital Outlays	69,791	91,428	213,389
Internal Services	1,275,597	1,841,126	1,835,774
Expenditure Total	**7,722,400**	**10,705,870**	**11,710,715**
Per Capita	**41.94**	**57.57**	**61.69**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Arts & Cultural Services	48		26.26	44		26.71	48		26.71
Total	**48**		**26.26**	**44**		**26.71**	**48**		**26.71**

Library Services

The Library Division provides materials, programs, spaces, and services that serve the various needs of the Tempe community. Tempe Public Library creates a culture of literacy and engagement through programs like story times, book clubs, informational programs of all types, and large community-wide events, a diverse and responsive collection of circulating materials, and community gathering spaces.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	2,484,206	2,961,948	3,102,392
Material & Supplies	458,841	462,703	475,603
Fees & Services	83,540	98,200	85,300
Travel & Miscellaneous	5,978	6,200	6,200
Capital Outlays	2,772		
Internal Services	385,258	428,206	625,166
Expenditure Total	**3,420,595**	**3,957,257**	**4,294,661**
Per Capita	**18.58**	**21.28**	**22.62**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Library Services	24	1.00	10.74	25	1.00	10.74	25	1.00	10.74
Total	**24**	**1.00**	**10.74**	**25**	**1.00**	**10.74**	**25**	**1.00**	**10.74**

Parks & Recreation

The Parks and Recreation Division is essential to our community's health and wellness, social unity, environment, economic prosperity, safety, and emergency resilience. Staff and partners are guided by four principles (Inclusion, Resilience, Strategic, and Sustainability) in an equity based approach for the care and support of existing and future infrastructure and services, which includes managing rich and diverse parks and recreation sites totaling over 1,500 acres. Thousands of community members and visitors take part in the division's activities, events, and programs annually. Whether attending a festival along our award-winning waterfront, working up a sweat in one of our exercise classes, making new friends at a social activity, planting a tree in a park, taking your dog for a walk, connecting with a park ranger, or celebrating a birthday in one or our ramadas, the Parks and Recreation Division welcomes community members and visitors of all ages and abilities to enhance their quality of life.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	11,791,225	16,563,440	17,969,283
Material & Supplies	1,609,568	1,406,501	1,445,236
Fees & Services	6,582,410	8,253,572	8,151,470
Travel & Miscellaneous	910,564	852,600	841,640
Capital Outlays	82,870	1,099,200	184,500
Internal Services	2,456,958	4,964,763	5,820,351
Expenditure Total	**23,433,595**	**33,140,076**	**34,412,480**
Per Capita	**127.27**	**178.22**	**181.28**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Parks & Recreation	116	1.5	115.99	129	1.5	138.63	133	1.5	138.63
Total	**116**	**1.5**	**115.99**	**129**	**1.5**	**138.63**	**133**	**1.5**	**138.63**

Diversity, Equity & Inclusion Office

Purpose:
To intentionally advance an inclusive and equitable organization where diversity is valued to create a world class city for our employees, community, and our region.

Description:
The Diversity Management team facilitates a fair and equitable work environment for city employees, functions as an ombudsman for city employees, creates accessibility through ADA initiatives in the workplace and community, provides administrative support to the human relations commission and the commission on disability concerns, conducts investigations of compliance with applicable administrative guidelines, and aids in the resolution of harassment and discrimination complaints.

Note: As part of a city reorganization that occurred during FY 2022/23, the diversity, equity and inclusion functions that operated under the City Manager's Office have been established as a separate office, the Diversity, Equity & Inclusion Office.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	253,451	443,035	464,400
Materials & Supplies	14,991	60,000	57,500
Fees & Services	155,717	96,669	96,669
Travel & Miscellaneous	7,098	21,250	23,750
Capital Outlays	3,908		
Internal Service Charges	36,245	21,151	17,293
Donations / Restricted Revenue / Grants	6,259		
Expenditure Total	**477,669**	**642,105**	**797,831**
Per Capita	**2.59**	**3.45**	**4.20**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Diversity, Equity & Inclusion	2		0.75	3			3		
Total	**2**		**0.75**	**3**			**3**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Strategic Management & Diversity Office's goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

3.12 Municipality Equality Index

Performance Measure: Achieve an annual Municipal Equality Index score of 100 from the Human Rights Campaign regarding laws, policies, services, and inclusivity of Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ) people in Tempe.
Baseline: 100
Target: 100 (achieved)
Status: 100
Current Strategies:

1. Implement a Youth Task Force through the Mayor's Youth Advisory Commission (MYAC) focused on youth LGBTQ issues.
2. Partner with local organizations providing services to LGBTQ elderly.
3. Support local services for transgender population.

3.13 Disability Social Inclusion

Performance Measure: Achieve a score of 100 on the self-assessment tool for "Disability Social Inclusion" in accordance with the Tempe Disability Inclusion Plan (T-DIP) based on the National Council on Disability priorities.
Baseline: Under Development
Target: 100 by 2030
Status: No data
Current Strategies:
Define the pillars and associated measures for the following:

1. Culture of Inclusion
    - Staff Training
    - Policies & Procedures
    - Staff Resources
    - ADA Accommodation Fund
    - ADA Liaisons
2. Effective Communication
    - Web, Video and Print-Based
    - Public Meeting Access
    - Public Involvement Solicitation
3. Program Access
    - Parks & Recreation
    - Temporary Events
    - Accommodations & Grievances
4. Safety & Well-Being
    - Housing
    - Health

- Emergency Preparedness

5. Self-Sufficiency
   - Connectivity & Transportation
   - Employment
   - Access Tempe: Businesses

Create an implementation plan

1. Identify Department & Division ADA Liaisons
2. Initiate training efforts & sub-committees for each pillar
3. Determine how to measure each pillar based on data driven outcomes
4. Identify baseline data for each element
5. Identify gaps, complaints, and request for accommodations

3.14 ADA Transition Plan

Performance Measure: Achieve accessibility in all city rights-of-way, parks, and facilities identified in the Tempe ADA Transition Plan.
Baseline: 0%
Target: 100% of the identified elements are repaired
Status: 1.96%
Current Strategies:

1. Phase I - Downtown
   - Analysis
     - Complete Cole Study, 2017
     - Budgeting process
     - Prioritization factors
   - Design
     - Schedule projects
     - Repairs during existing projects
   - Construction
2. Phase II - Central
   - Analysis
     - Complete Cole Study, 2018
     - Budgeting process
     - Prioritization factors
   - Design
     - Schedule projects
     - Repairs during existing projects
   - Construction
3. Phase III - South
   - Analysis
     - Complete Cole Study, 2021
     - Budgeting process
     - Prioritization factors
   - Design
     - Schedule projects
     - Repairs during existing projects
   - Construction

3.25 Equal Pay Ratio

Performance Measure: Achieve an equal pay earnings ratio for the 9th Congressional District (which is centered around Tempe) that is equal to “1.0” as reported by the American Association of University Women.
Baseline: Ratio = .924 (2015)
Target: Ratio = 1 by 2040
Status: .86
Current Strategies:
The Tempe City Council voted to create an initiative to ensure pay equity based on gender, including devising a process to designate qualified businesses as partners committed to equal pay. This initiative includes four pillars of pay equity simultaneously: 1) Policy; 2) Business Designation; 3) Business Education and Outreach; and 4) Negotiation Training.

1. The policy allows us to show Tempe as a city that advocates for and mandates equal pay. By setting the standard, we are showing area employers that ending the wage gap is important to us. This will encourage equal pay.
2. The Equal Pay Business Designation provides a path for businesses to ensure they are paying employees equally. This will help us shrink the wage gap and move up in rankings.
3. Hosting awareness workshops will educate people on the need for wage equality and will help us reach our goal.
4. Free wage negotiation training will help women build the skills they need to gain equal pay. As they are able to negotiate their best salaries, we will start to close the wage gap further. Along with Washington DC and Boston, Tempe leads the nation in offering these workshops.

3.36 Quality of City Services

Performance Measure: Achieve ratings of “Very Satisfied “or “Satisfied” with the “Quality of City Services” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 81.2% (2017)
Target: 90% by 2025
Status: 78.4%
Current Strategies:

1. Public participation in decision-making
2. Evidence -based policies and operational strategies
3. Employee development for behavioral and technical competencies
4. Performance management for accountability and customer-focused culture

5.15 Diversity Supplier Program

Performance Measure: Under Development
Baseline: Under Development
Target: Under Development
Status: Under Development
Current Strategies: Under Development

5.16 Tempe Financial Inclusion Index

Performance Measure: Achieve financial inclusion indicators that are equal to or better than state level targets as measured and benchmarked annually by Tempe’s Financial Inclusion Index.
Baseline: Under Development
Target: Under Development
Status: No data
Current Strategies: Under Development

Economic Development Office

Purpose:
To serve the community by maintaining a thriving economic environment that attracts and retains businesses with a focus on sustainability, quality of life, open data, performance metrics, and inclusivity.

Description:
Economic Development works with prospective and existing businesses, coordinates regional and local entities in attracting quality companies, broadens the Tempe tax base, promotes equitable programs and initiatives for diverse and robust small businesses and encourages educational, cultural, and recreational opportunities that make for a well-balanced city and contribute to the quality of life.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,023,591	1,137,425	1,156,695
Material & Supplies	7,789	4,265	4,265
Fees & Services	799,917	1,462,015	1,502,815
Travel & Miscellaneous	104,865	151,420	152,496
Capital Outlays	9,225	4,000	
Internal Service Charges	49,903	35,042	30,876
Donations / Restricted Revenue / Grants	973,497	854,879	90,000
Expenditure Total	**2,968,787**	**3,649,046**	**2,937,147**
Per Capita	**16.12**	**19.62**	**15.47**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Economic Development	6			7			7		
Total	**6**			**7**			**7**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Economic Development Office's goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

5.01 Quality of Business Services

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "overall level and quality of business services provided by the City of Tempe" greater than or equal to the national benchmark cities as measured in the Business Survey.
Baseline: 80.1% (2017)
Target: 90% by 2019
Status: 66%
Current Strategies:

1. Develop diversified business services toolbox by Q1 2025
   - Complete research and inventory of services by June 2024
   - Develop toolbox of services by August 2024
   - Create and design collateral in September 2024
   - Distribution of business services collateral in October 2024 - Update website October 2024; Brokerage community October-December 2024; Chamber October-December 2024; Marketing related to services-30 distributions by February 2025 (email, hard copies), 12 social campaigns scheduled to occur by February 2025.
2. Implement customer relationship management (CRM) Convergence to track and measure Business Retention and Expansion visits and understand business needs and deploy resources by Q3 2024.
   - Memo sent to CMO to establish need for Convergence by April 2024
   - Implement Convergence by May 2024
3. Implement Business Retention and Expansion (BRE) Program by November 1, 2024
   - Complete a minimum of 80 in-person BRE visits per year (November-November)
   - Complete a 6 month follow-up with each business post initial BRE visit by phone or email
4. Maintain monthly communication with Team Tempe members to deploy resources where necessary.

5.02 New Jobs Created

Performance Measure: Achieve an annual increase of new jobs that is three times GPEC's job growth projection based on Tempe's population.
Baseline: 2,841 (Fiscal Year 2017/2018)
Target: 2,291 (FY 2022/2023). The target is updated each year based on the Greater Phoenix Economic Council (GPEC) target for regional job creation and Tempe's population
Status: 2,291
Current Strategies:

1. Collaborate with regional and local economic development partners quarterly to actively retain and attract jobs each fiscal year. These include: Greater Phoenix Economic Council, Arizona Commerce Authority (ACA), Tempe Chamber of Commerce, Downtown Tempe Authority (DTA).
2. Develop relationships and communicate monthly with commercial real estate and related professionals to identify and assist existing companies that are expanding or new ones considering investing and creating jobs in Tempe.
3. Cultivate relationships with existing businesses and their suppliers to foster their growth through regular business retention and expansion visits.
   - Visit 50 Tempe businesses each year to help foster growth and perform follow-ups six months after each visit.
4. Respond to 10 GPEC and ACA prospects each year that match Tempe's inventory to help facilitate potential locates and create employment opportunities.

5.03 Capital Investment Created

Performance Measure: Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.
Baseline: $81,750,000 (as of May 2018 for Fiscal Year 2017/2018)
Target: $136,781,104 capital investments (FY 2022/2023) achieved annually. The target is updated each year based on the Greater Phoenix Economic Council (GPEC) actual capital investment and Tempe's population.
Status: $269,850,000
Current Strategies:

1. Collaborate with regional and local economic development partners quarterly to actively retain and attract jobs each fiscal year. These include: Greater Phoenix Economic Council; Arizona Commerce Authority (ACA); Tempe Chamber of Commerce; and the Downtown Tempe Authority (DTA).
2. Develop relationships and communicate monthly with commercial real estate and related professionals to identify and assist existing companies that are expanding or new ones considering investing and creating jobs in Tempe.
3. Cultivate relationships with existing businesses and their suppliers to foster their growth through regular business retention and expansion visits.

- Visit 50 Tempe businesses each year to help foster growth and perform follow-ups six months after each visit.

4. Respond to 10 GPEC and ACA prospects each year that match Tempe's inventory to help facilitate potential locates and create employment opportunities.

5.13 Unemployment Rate

Performance Measure: Achieve an annual average unemployment rate that is below the average for the Greater Phoenix region as measured by the Bureau of Labor Statistics.
Baseline: 3.1% (CY 2017)
Target: Lower than 4% (CY 2023). The target is updated each year based on the official Phoenix MSA unemployment rate published by the Bureau of Labor Statistics for July of every year.
Status: 3.9%
Current Strategies:

1. Conduct consistent exploration of new partnerships including apprenticeships, trainings, and educational opportunities to effectively collaborate and offer new programming.
2. Offer a minimum of 4 Hiring Events annually targeting local businesses with a minimum of 13 employers attending
3. Work with existing employers to ensure they stay in our community by conducting 20 Business Retention Expansion (BRE) visits in each growth zone per year.
4. Continue efforts to make the region strong by working with regional partners on workforce development and workforce pipeline. This will be accomplished through conducting quarterly meetings with Arizona@Work Maricopa County and meetings with education partners a minimum of 10 times per year.
5. Work regularly with the Greater Phoenix Economic Council (GPEC) on attracting companies to Tempe that will be a good match for the Tempe workforce pipeline, with a heavy focus on companies that offer competitive salaries.
6. Continue visionary city planning to create and maintain an attractive live-work environment.
   - Collaborate with the Tempe Historic Preservation Commission and the Tempe Community Services Department to relocate historic buildings within the city.
   - Work closely with the Tempe Department of Community Development to ensure that design and use are considered in development and redevelopment projects.
   - Maintain standard of art component and a focus on public benefit in development agreements.
7. Add a Business Services Representative position in partnership with Arizona@Work Maricopa County. This position is dedicated to connecting with Tempe businesses to identify workforce and education gaps.
8. Participate in the National League of Cities and U.S. Department of Labor's Good Jobs, Great Cities initiative. This year-long technical assistance will aid Tempe in supporting the Advanced Manufacturing Industry through identifying workforce gaps and educational training needs and promoting opportunities to historically underrepresented populations including women and the BIPOC community.
9. Increase the number of youth participants in Career Ready Tempe by 681.25% from 16 to 125 by June 1, 2024. The Career Ready program provides a career exploration experience for high school youth. Youth are connected with experiential learning opportunities through paid internships at Tempe businesses. Internship opportunities are in sector areas that are in demand (Advanced Business Services, Bioscience, Advanced Manufacturing) and provide youth the opportunity to explore career pathways while building their soft-skills. Youth who participate are also matched with a College Connect Tempe advisor who provides career and college exploration support
10. Continue and expand partnerships with Arizona@Work Maricopa County Youth Workforce and the Tempe Union High School District to engage youth who are at-risk of dropping out of, or have stopped attending school, and re-engage them with education and find employment.

Education, Career and Family Services

Purpose:
The Education, Career and Family Services Office is responsible for building connections with and serving as a resource to Education and Community partners, city departments and other governmental agencies; supporting mayoral and council initiatives and priorities through direct services, programs and partnerships; facilitating the success of all Tempe children, youth, families, and adults.

Description:
The Education, Career and Family Services Office plans, develops and administers the city's school readiness, out of school time, post-secondary access and attainment, career services, family, and older adult supportive programs, services and partnerships.

The Education, Career and Family Services Office facilitates research, establishes programs, and advances pilot projects to support Mayoral and Council Initiatives such as Tempe PRE, Kid Zone Enrichment Program, College Connect Tempe, Career Ready Tempe, Read On Tempe, My Brother's Keeper Tempe, Achieve 65 Tempe, Age Friendly Tempe, and the Tempe Education Roadmap. The Office oversees boards and commissions as assigned by the City Council including the Mayor's Youth Advisory Commission.

Note: Education, Career and Family Services was merged into Community Health and Human Services for FY2024/25.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,883,518	6,594,924	
Materials & Supplies	354,957	351,603	
Fees & Services	1,946,597	3,535,487	
Travel & Miscellaneous	11,449	9,481	
Capital Outlays	18,907	500,000	
Internal Service Charges	981,936	1,156,196	
Donations/Restricted Revenue/Grants	2,776,098	4,836,200	
Expenditure Total	**9,973,462**	**16,983,891**	
Per Capita	**54.17**	**91.34**	

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
ECF Administration	7,759,475	13,115,847	
Preschool Resource Expansion	2,213,987	3,868,044	
Expenditure Total	**9,973,462**	**16,983,891**	
Per Capita	**54.17**	**91.34**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
ECF Administration	40		60.70	40		60.70			
Preschool Resource Expansion	2		5.40	2		3.00			
Total	**42**		**66.10**	**42**		**63.70**			

Administration:
Administration provides the overall leadership, direction, and management of the department. Included in the expenditures by type are the various grants and donations that are received each fiscal year.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,604,245	6,158,917	
Material & Supplies	310,112	296,103	
Fees & Services	62,934	208,950	
Travel & Miscellaneous	10,171	9,481	
Capital Outlays	17,422	450,000	
Internal Service Charges	978,493	1,156,196	
Donations / Restricted Revenue / Grants	2,776,098	4,836,200	
Expenditure Total	**7,759,475**	**13,115,847**	
Per Capita	**42.14**	**70.53**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
EFC Administration	40		60.70	40		60.70			
Total	**40**		**60.70**	**40**		**60.70**			

Preschool Resource Expansion:
The Preschool Resource Program provides children a safe, enriching place to be during out-of-school time. Kid Zone operates before- and after-school programs at eighteen Tempe Schools. Programs are offered to grades K-5 at twelve schools, K-8 at Ward Traditional, grades 6-8 at four schools, and preschool programming at two schools.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	279,273	436,007	
Material & Supplies	44,845	55,500	
Fees & Services	1,883,663	3,326,537	
Travel & Miscellaneous	1,278		
Capital Outlays	1,485	50,000	
Internal Service Charges	3,443		
Expenditure Total	**2,213,987**	**3,868,044**	
Per Capita	**12.02**	**20.80**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Preschool Resource Expansion	2		5.40	2		3.00			
Total	**2**		**5.40**	**2**		**3.00**			

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Human Services goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities

Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

1.18 KidZone Participation Rate

Performance Measure: Achieve a community program participation rate per capita of Tempe youth during out-of-school time hours greater than or equal to the national standards published by the Arizona After 3 PM Afterschool Alliance.
Baseline: 24% (2012)
Target: 30% by 2048
Status: 16.8%
Current Strategies:

1. Collaborate with Tempe School district to gather and analyze data helping to understand the out of school time need in each Kid Zone Program to increase participation. Data to be gathered include:
    a. Current school populations
    b. % of Kid Zone participants currently enrolled in programs
2. Hire quality staff to meet program needs which leads to decreases in waitlists program wide and higher participation numbers
    a. Outreach through city and external community partnerships to hire quality staff and fill current Kid Zone openings both in part-time and full-time employment
    b. Post on University and Community College job boards which include but not limited to Arizona State University, Grand Canyon University and Maricopa Community College Districts
    c. Work with point of contacts to get into classrooms in college areas such as Early Elementary Education, Elementary Education, Secondary Education and Special Education
    d. Participate in Career Fairs with city and external community partners
    e. Market job openings through social media platforms, e-blasts, print materials and participation in city events
3. Retain existing staff
    a. Explore professional development opportunities that will enhance knowledge and skillsets to stabilize our workforce and provide additional incentive for program retention
    b. Maintain staff to student ratios equal to or less than state licensing requirements. The average ratio at Kid Zone is 1:14 lower than the state requirement of 1:20. Keeping adult-to-child ratios at appropriate levels ensures that children are receiving adequate care while also meeting the needs of staff members, helping to avoid staff turnover due to workload difficulties
    c. Maintain natural part-time staff retention with high school and college students by continuing flexible schedules, competitive pay, and promotional opportunities within the program
    d. 31 full-time/benefited Kid Zone positions ranging from administration to program site managers with a current retention rate of 90%
4. Aim for 100% state accreditation/reaccreditation for all programs through the Arizona Center for Afterschool Excellence (AZCASE) to maintain the quality of the program and increase program participation
    a. Follow quality standards set forth by AZCASE
    b. Accredit or reaccredit our Kid Zone programs

- 13 programs currently with Kid Zone are State Accredited
- 3 programs will start the reaccreditation process in spring of 2023
- 10 programs will start the reaccreditation process in spring of 2024
- In addition to our 13 programs, 2 more additional programs will start the accreditation process in the fall of 2023

5. Aim for full Department of Health Services (DHS) compliance to ensure safety and policies are met.
    a. Follow licensee responsibilities
    b. Resolve DHS inspection findings immediately or within timeframe allowed by program surveyors
    c. Maintain operation at all 15 program locations, which includes our full-day preschool program

3.06 Quality Pre-K Enrollment

Performance Measure: Achieve Quality Early Learning for children who attend licensed City of Tempe programs as measured by achieving 3, 4, or 5 starts on the Quality First Rating and Improvement System by 2030.
Baseline: 38% (2016)
Target: 100% by 2030
Status: 49%
Current Strategies:

1. Increase the number of low-income 3 and 4-year-old Tempe children who attend a high-quality preschool.
    a. Tempe PRE (Preschool Resource Expansion) is a 2-year pilot program designed to improve educational and life outcomes for Tempe's youngest residents.
    b. In FY 17/18, Tempe PRE will opened 20 full-day, year-round, high-quality preschool classrooms providing an exceptional experience for an additional 360 Tempe 3 and 4-year-old children for families living at or below 200% of the Federal Poverty Level.
    c. Tempe PRE entered a second phase of a 2—year pilot (FY 19/20 and FY 20/21) to improve educational and life outcomes of Tempe's youngest residents. This second phase implemented a sliding-scale fee model allowing families to pay tuition based on income and expanding access to include families of all income levels.
2. Introduced and implemented Positive Parenting Program (Triple P), an evidence-based parenting education and support program to Tempe families with children 0-18 years of age.
    a. Parenting has enormous influence on a child's development. The interactions between child and parent have a sustained impact on child's well-being and quality of life. Triple P has been proven to improve the health and behavior of children and the quality of the parent/caregiver child relationship. The City of Tempe Human Services Department collaborates with a variety of entities within the community to provide Triple P classes at a variety of levels and at numerous locations convenient to families. Classes are offered at local elementary schools, churches as well as community and family resource centers.
    b. Triple P Tempe offers a three-class Seminar Series:
        - Stepping Stones Seminar for parents and caregivers of children with a diagnosed disability.
        - Discussion Groups for families of children age 0-12, which provide information on a specific parenting issue; and,
        - Teen Discussion Group for families of children 13-16.
        - Additionally, an 8-week Group series for parents and caregivers of children 0-12, provides in-depth parenting information as well as individual phone consultation.

3.07 3rd Grade Reading Level Proficiency

Performance Measure: Achieve a percentage of Tempe students who score "Highly Proficient" or "Proficient" on the AzMERIT 3rd Grade English language arts assessment greater than or equal to statewide achievement goal of 72% by 2030.
Baseline: 42% (2016)
Target: 72% by 2030
Status: 56%
Current Strategies:

1. Increase access to literacy rich environments for young children by assisting low-income families in growing home libraries. Provide books free to children and families by holding book distributions and reading events with book giveaways for children birth to age six.

2. Engage families and community by providing parents and caregivers of children ages 0 – 6 with strategies, programs, and services for increasing early literacy skills in preparation for successful entrance into Kindergarten and future learning.
3. Develop reading skills to reach proficiency on the English Language Arts section of the AZ Merit exam by expanding Experience Corps services to students in Tempe elementary schools in danger of not meeting third grade reading benchmarks.

3.08 High School Graduation Rate

Performance Measure: Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.
Baseline: 84% (2016)
Target: 90% by 2030
Status: 82.06%
Current Strategies:

1. Increase the number of Tempe students and families who access the College Connect Tempe program.
   - College Connect Tempe aims to provide the information and tools to assist young people and their caregivers in the college preparation process. A lack of knowledge about how to apply for and pay for post-secondary opportunities including certificate programs and colleges is cited as a barrier to youth completing post-secondary education. By 2030, two-thirds of jobs will require some type of post-secondary education. College Connect Tempe ensures Tempe's youth have the information to pursue a post-secondary education.
   - This measure is recreated by tracking youth participation in program activities through the program's database- Apricot (an online data platform). The database is maintained by program staff.
2. Continue and expand community partnerships to support youth while enrolled in high school and to re-engage youth who may have dropped out of school.
   - Partner with Maricopa County @ Work Youth Workforce to reengage out-of-school youth and connect them with educational and career pathway programming.
   - Collaborate with TUHSD on its "We Want You Back" initiatives to intervene with youth at risk of dropping out.
   - Partner with Tempe Community Council for its Open Horizons program that provides childcare for parenting teens so they can remain in school and for the Threadz program that provides clothing and basic needs assistance to middle and high school students.
   - Partner with the Tempe Coalition to provide substance use prevention education to students so they can make healthy choices and remain in school.
   - Coordinate the Tempe Mayor's Youth Advisory Commission (MYAC) in order to provide leadership development and civic engagement activities for Tempe youth, allowing students to strengthen their connections with the community.

3.09 Post-Secondary School Achievement Rate

Performance Measure: By 2030, two-thirds of jobs will require some type of post-secondary education. "Achieve65Tempe" aims to ensure Tempe residents have successfully gained a certificate or degree.
Baseline: 58.2% (2017)
Target: 65% by 2030
Status: 58.2%
Current Strategies:

1. Improving the K-12 Pipeline
   - Arizona's K-12 pipeline must improve so more students can continue on to post-secondary education. Improvements include increasing pre-kindergarten enrollment, third grade reading levels, eighth-grade math scores and high-school graduation rates. Ways to boost higher learning encompass a variety of methods such as advanced placement classes, dual enrollment, and early college experiences.
2. Completing Credentials
   - Despite the fact that 60 percent of the entire adult population in Arizona enrolled in a postsecondary institution at some point in their lives, nearly half of these adults have not completed their degree programs.
   - This gap contributes to Arizona's lower attainment rate with 32 percent of adults in Arizona who have a bachelor's degree or higher compared to the national rate of 36 percent. This gap is also increasing with the average increase for bachelor's degree attainment nationally at 3.2 percent

during the past decade and the bachelor's rate in Arizona increasing only 2.8 percent during the same time period, according to College Success Arizona.
- In addition, minority students enroll in and complete postsecondary education programs at much lower rates than do white students in Arizona. This gap is particularly significant for Latino students. Arizona and our increasingly Latino population would recognize tremendous benefits if more Latinos earned their degrees from higher education institutions.
- Tools to help Arizonans complete their degrees or certificates include providing incentives toward completion and post-secondary mentoring.

3. Increasing Access
   - All Arizonans who wish to begin or complete higher education should be enabled to do so. There are many adults in Arizona who have started their degrees, but never finished. Tools to help Arizonans complete their degrees or certificate include providing incentives toward completion and post-secondary mentoring.
   - Enabling Arizonans to gain access to higher education after high school means prioritizing affordable options and showing competency to enter an advanced program of study.
   - Increasing attainment means teaching students about successfully completing higher education through college knowing and going program and financial literacy courses, Admission standards to higher education institutions can more closely align with high-school graduation requirements and students can learn about financial aid options that will help finance their education.
4. Aligning Workforce Needs
   - Two-thirds of jobs in Arizona will require some type of higher education by 2020.
   - Aligning education more closely with the needs of Arizona's labor market can be improved through expanded pathways programs from community colleges to universities and increased engagement with the business community.

3.20 Dementia-Friendly Community Designation

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with Tempe's engagement and inclusion of those living with dementia, their care partners, and their families, greater than 75% as measured in the Community Survey.
Baseline: 56.3% (2019)
Target: 75% by 2025
Status: 53.4%
Current Strategies:

1. Raise awareness of dementia to ensure equitable and inclusive access throughout the Tempe community by December 31, 2024.
   - Capture a minimum of 50 participant zip codes each quarter. This action would address this strategy by locating which Tempe residents are currently being served by DFT.
   - Continue ongoing targeted outreach in zip codes not serving Tempe residents. This action would address the strategy by providing dementia resources and support to areas of Tempe where is it currently lacking and uncover additional opportunities or challenges that DFT may not yet be aware of related to socioeconomic status and cultural influences.
   - Mail/email flyers to community partners, medical providers, churches, assisted living facilities, and senior centers to obtain referrals by December 31, 2023. This action provides additional awareness regarding DFT programs by coordinating with other community entities who serve similar populations including older adults and their supports.
   - Expand Memory Café to Escalante Senior Center by May 31, 2024. This action reaches an area of Tempe that is not currently being served by DFT and opens the door to discussions on how members in the community can best receive services in a way that is meaningful to them in their
2. Increase the number of DFT program participants by May 31, 2024.
   - Explore additional Memory Café sessions to increase participation from 50 to 70 attendees weekly by May 31, 2024. This action addresses the growing needs of DFT programs as well as the participant requests for additional Memory Café sessions. As the number of Alzheimer's and other related dementia diagnoses increase, DFT will be able to reach more Tempe residents by offering a variety of dates and times.
   - Expand network of subject matter experts supporting DFT Presents educational sessions to increase from 35 to 50 attendees by May 31, 2024. This action will address the increasing number of dementia diagnoses within Arizona and Tempe specifically by providing free educational sessions for community members as well as the space to connect with others experiencing the same challenges.
   - Increase the annual DFT Summit attendance from 100 to 150 attendees by providing cutting-edge and innovative topics by May 31, 2025. This action will support the strategy by providing a space for all

community members, both within Tempe and other cities in the county, to openly examine and discuss the resources and options available for those affected by dementia or memory loss.

3.30 Age-Friendly Community Designation

Performance Measure: Achieve the Age-Friendly Community Designation for livability from AARP.
Baseline: Did Not Receive Designation (2020)
Target: Received Designation
Status: Received Designation
Current Strategies: In order for a City to be accepted as a member of the AARP Network of Age-Friendly communities must meet certain conditions.

1. Work toward becoming more Age-Friendly
2. Identify and involve stakeholders, including older adults
3. Conduct a baseline assessment of the community's age-friendliness
4. Write an action plan, based on the results from the assessment, aimed at improving the community's livability for people of all ages
5. Identify indicators for assessing and monitoring progress
6. Monitor progress
7. Establish a process for continual improvement

Engineering & Transportation Department

Purpose:
The Engineering and Transportation Department ensures a safe and sustainable community for those who live, work, and visit Tempe through comprehensive planning and management of the city's capital improvement program, rights-of-way, and multi-modal transportation system.

Description:
The Department provides high quality community services necessary to build and maintain the infrastructure of the City of Tempe. These services include engineering, streets maintenance, and transportation. The Engineering & Transportation Department consists of two divisions: the Engineering Division and the Transportation Division.

Note: As part of a city reorganization, the Engineering Division was moved to Public Works and the Transportation/ Transit Division was moved to the Transportation and Sustainability Department for FY 2024/25.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	12,268,359	15,095,754	
Material & Supplies	7,210,416	6,668,345	
Fees & Services	40,120,971	58,704,611	
Travel & Miscellaneous	48,157	152,970	
Capital Outlays	748,555	1,939,694	
Internal Service Charges	2,815,019	1,188,029	
Donations / Restricted Revenue / Grants	95,646	196,348	
Expenditure Total	**63,307,123**	**83,945,751**	
Per Capita	**343.84**	**451.44**	

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
ET Administration	1,064,537	1,386,710	
Engineering	2,415,971	1,664,558	
Transit	48,147,237	65,550,125	
Transportation	11,679,378	15,344,358	
Expenditure Total	**63,307,123**	**83,945,751**	
Per Capita	**343.84**	**451.44**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Administration	5		0.49	5		0.49			
Engineering	38		0.50	39		0.50			
Transportation	53		1.00	57		1.00			
Transit	22		1.00	22		1.00			
Total	**118**		**2.99**	**123**		**2.99**			

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Engineering & Transportation goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.

Performance Measures:

1.08 High Severity Traffic Crashes

Performance Measure: Achieve a reduction in the number of fatal and serious injury crashes to zero.
Baseline: 16 Fatalities, 76 Serious Injuries (2016)
Target: 0 Fatalities; 0 Serious Injuries by 2025
Status: Fatalities: 23
Serious Injuries: 67
Current Strategies:

1. Update Vision Zero Action Plan by 2024 to continue the program for the next 5 years
2. Positively influence the transportation safety culture by focusing on the "5E's" of Transportation Safety
    - Engineering
    - Education
        - Conduct 2 Motorcycle Safety Education Program/Event for the community (up from 1)
        - Conduct 1 Bicycle Safety Education Program/Event for the community or schools (maintaining 2022 rate)
        - Conduct 1 Child Seat/Occupant safety event (New in 2023, smaller events occurred periodically previously)
        - Conduct 1 DUI Education Awareness event (New in 2023)
        - Conduct 1 Social Media push for each subject on distracted driving, vulnerable road user safety, and seatbelt safety (Occurred on certain topics in previous years – new push on areas of concern such as Vulnerable Road User Safety and the Vision Zero Corridor Areas)
    - Enforcement
        - Proactive Contacts: Increase Proactive contacts within the designated Traffic Safety Corridors by 25%
        - Sober Designated Drivers: Increase the average Sober Designated Drivers contacted by 20% (benchmark 2019-2021 average was 247)
        - Collaborate with other cities to conduct 5 street racing details
        - Participate in the East Valley DUI Task Force for St. Patrick's Day, Halloween, and Thanksgiving/Christmas Holidays
    - Emergency Response
        - Provide monthly check-ins for the EVP system to ensure maintenance
    - Evaluation

1.22 Pavement Quality Index

Performance Measure: Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.
Baseline: 59 (2016)
Target: 70 by 2028
Status: 60
Current Strategies:

1. Survey - To make sure the City is making the most up-to-date data driven decisions, each street receives a pavement assessment survey every three years
    - All arterials are surveyed in year 1 of the 3-year cycle

- All residential and collector streets north of US60 are surveyed in year 2 of the 3-year cycle
- All residential and collector streets south of US60 are surveyed in year 3 of the 3-year cycle

2. Project Planning and Prioritization
   - •. Focus on residential streets, while still maintaining arterials and collectors
   - •. Leverage opportunities with development.
   - •. Assign priority: resurfacing is prioritized based on current pavement condition, traffic volume counts, and anticipated deterioration rates.
   - •. Combine priority: locations are coordinated with other anticipated repairs such as water lines, utilities installation, and other construction.
3. Maintenance - in order to prevent the pavement from getting to a condition where major rehabilitation or reconstruction is needed
   - Utility repairs are inspected to ensure they meet smoothness requirements
   - Preventative maintenance such as crack sealing, seal coating, pothole repairs, etc. are performed on a periodic basis

1.27 City Infrastructure and Assets

Performance Measure: Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
Baseline: under development
Target: 100%
Current Strategies:

1. Data Identification and Measurement
   - Identify the infrastructure systems that will feed into this performance measure
   - Develop a way to measure each infrastructure system and an aggregate score
2. Asset Management Plans – Ensure that asset management plans are in place for each system. Asset management plans will contain the following characteristics:
   - Inventory
   - Life cycle
   - Condition ratings and procedures for updating
3. Budgeting and Planning
   - Identify backlog of deficiencies, funding requirement and timeframe
   - Identify annual reinvestment after backlog is extinguished
   - Link staffing levels to CIP delivery
   - Determine prioritization criteria, including condition rating and Community Survey responses

3.23 Right of Way Landscape Maintenance

Performance Measure: Achieve ratings of “Very Satisfied” or “Satisfied” with the “Quality of Landscape maintenance along streets/sidewalks” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 63.1% (2016)
Target: 81% by 2041
Status: 61.9%
Current Strategies:

1. Collect Data
   - Annual landscape assessment
   - GIS mapping of existing right of way landscaping
2. Project: Planning and Prioritization
   - Create a five-year asset management and revitalization plan
   - Assign priority based-on condition, deterioration, and mortality rates (informed by community safety survey satisfaction data)
   - Establish annual reinvestment targets for capital improvement projects funding
   - Establish baseline funding for on-going maintenance based on life-cycle costing.
3. Maintenance
   - Annual training with the contractor(s) for the following to ensure the best quality of services:
     - Plant identification
     - Proper pruning techniques
     - GIS Mapping of existing right of way landscaping
     - Identification of landscape sections
     - Guidelines for working in city roadways

3.26 20 Minute City

Performance Measure: Achieve a percentage of dwellings where residents can utilize a multimodal transportation system where residents can (walk, bicycle, or use public transit) to meet all basic daily, non-work needs.
Baseline: Percentage of dwellings where multimodal transportation is accessible to meet 20-minute city criteria - Sidewalk (Walk) Pedestrian - 84.8% All-Street Bicycle - 98.9% Low Stress Bicycle - 89.6% Public Transit - 76.6% (2021)
Target: Percentage of dwellings where multimodal transportation is accessible to meet 20-minute city criteria - Sidewalk (Walk) Pedestrian - 90% All-Street Bicycle - 100% Low-Stress Bicycle - 95% Public Transit - 82% by 2030
Status: No current data
Current Strategies:

1. Planning
   - Identify and map locations of destinations that were deemed important by residents.
   - Develop baseline for the number of Tempe residents who have bus, bike, walk and rail access to basic human services. (as identified and prioritized by the baseline survey)
   - Develop a program for annually collecting pedestrian and bicycle volume data. (Every 2 years)
   - Identify gaps/projects that address accessibility deficiencies experienced by residents including the elderly and people with disabilities.
   - Plan multi-modal facilities, including the identification of locations based on need and user preferences.
   - Identify potential new transit routes based on the existing service deficiencies.
   - Coordinate transportation projects with the Sustainability, Urban Forest, ADA Transition plan to ensure designs include increased shading, sustainability initiatives, and ADA compliance.
   - Develop interactive low stress bicycle maps accessible through a dashboard.
   - Develop interactive dashboard detailing ADA compliant sidewalk and maps
   - Develop an equity informed Citywide Mobility Hubs Plan
   - Develop a citywide Transportation Demand Management Program (TDM).
   - Organize a Transportation Management Association (TMA)
   - Develop and implement biannual reporting content and process
2. Implementation
   - Identify and map locations of destinations that were deemed important by residents.
   - Develop baseline for the number of Tempe residents who have bus, bike, walk and rail access to basic human services. (as identified and prioritized by the baseline survey)
   - Develop a program for annually collecting pedestrian and bicycle volume data. (Every 2 years)
   - Identify gaps/projects that address accessibility deficiencies experienced by residents including the elderly and people with disabilities.
   - Plan multi-modal facilities, including the identification of locations based on need and user preferences.
   - Identify potential new transit routes based on the existing service deficiencies.
   - Coordinate transportation projects with the Sustainability, Urban Forest, ADA Transition plan to ensure designs include increased shading, sustainability initiatives, and ADA compliance.
   - Develop interactive low stress bicycle maps accessible through a dashboard.
   - Develop interactive dashboard detailing ADA compliant sidewalk and maps
   - Develop an equity informed Citywide Mobility Hubs Plan
   - Develop a citywide Transportation Demand Management Program (TDM).
   - Organize a Transportation Management Association (TMA)
   - Develop and implement biannual reporting content and process.
3. Evaluation
   - Biannually measure access improvements by comparing composite baseline numbers with end of the year assessments.
   - Evaluate and review implementation priorities based on year end assessments.
   - Prepare year end reports identifying completed projects that impacted the 20-minute City initiative.
   - Update interactive low impact bicycle route and maps.

3.27 Traffic Delay Reduction

Performance Measure: Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.
Baseline: City average (A.M.): 1.23
City average (P.M.): 1.40
Segments >2.0 (A.M.): 1
Segments >2.0 (P.M.): 15 (2019)

Target: City average (A.M.): 1.25
City average (P.M.): 1.25
Segments >2.0 (A.M.): 0
Segments >2.0 (P.M.): 0 by 2033
Status: City average (A.M.): 1.05
City average (P.M.): 1.22
Segments >2.0 (A.M.): 0
Segments >2.0 (P.M.): 7
Current Strategies:

1. Improve Infrastructure
    - Intersection improvements
    - Bus pullouts
2. Technology
    - Optimize signal control
    - Adaptive signal control
    - Corridor signal control and detection
3. Improve Operations
    - Incident response
    - Barricade monitoring/minimize peak hour barricade restrictions
    - Reduce delays at signalized intersections
    - Utilize questionnaire
4. Convenient Transportation System
    - Frequent transit service
    - Bike and pedestrian infrastructure
5. Transportation Demand Management
    - Commute options
    - Bike and pedestrian outreach and education

3.29 Transportation System

Performance Measure: Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% as measured by the City of Tempe Transportation Survey.
Baseline: 69% riders and non-riders
78% riders only
50% non-riders only (2016)
Target: 75% riders and non-riders
80% riders only
60% non-riders only
By 2024
Status: 57% riders and non-riders
67% riders only
37% non-riders only
Current Strategies:

1. Planning
    - Identify new bus and rail routes and increase frequency on existing routes.
    - Add transit lanes to improve on-time performance reliability.
    - Increase shade at non-shaded spots (trees or shelters) by installing 30 shelters a year.
    - Include equity metrics in planning of all route expansions and changes.
2. Operations & Maintenance
    - Improve on-time performance with frequent fleet maintenance checks.
    - Ensure consistent cleanliness of buses and stop by cleaning these assets more frequently.
    - Improve security on bus system and at light rail/streetcar stations with increased presence of transit security

Administration
The Engineering and Transportation Director provides the leadership, management, and administrative support for the Department.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	782,800	724,754	
Material & Supplies	33,630	49,683	
Fees & Services	519,468	744,629	
Travel & Miscellaneous	1,486	12,150	
Internal Service Charges	(368,493)	(340,854)	
Donations / Restricted Revenue / Grants	95,646	196,348	
Expenditure Total	**1,064,537**	**1,386,710**	
Per Capita	**5.78**	**7.46**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
ET Administration	5		0.49	5		0.49			
Total	**5**		**0.49**	**5**		**0.49**			

Engineering
The Engineering Division delivers quality municipal infrastructure through comprehensive planning and management of the capital improvement program, protects infrastructure and property rights by managing the public rights-of-way, and increases sustainability through innovative energy initiatives, for our residents, visitors, and businesses. The Engineering Division is responsible for the design and construction of the capital improvement program (CIP); CIP contract management; dry utility plan review and inspection; floodplain management; land survey; right-of-way management and encroachments; GIS analysis and production; and sustainability through energy management.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,835,885	5,077,306	
Material & Supplies	36,691	27,804	
Fees & Services	221,521	314,534	
Travel & Miscellaneous	14,480	24,250	
Capital Outlays	1,179		
Internal Service Charges	(1,693,785)	(3,779,336)	
Expenditure Total	**2,415,971**	**1,664,558**	
Per Capita	**13.12**	**8.95**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Engineering	38		0.50	39		0.50			
Total	**38**		**0.50**	**39**		**0.50**			

Transportation

The Transportation Division is responsible for the installation and maintenance of street signage, pavement markings, traffic signals, and streetlights; permitting of barricades in the City right-of-way; graffiti abatement; installation and maintenance of 7.5 million square feet of right-of-way landscaping; design and review of traffic control and plans; street and sidewalk maintenance; bus, Orbit, and light rail service; and the design and maintenance of 217 miles of bikeways. The division also administers the adopt-a-path, adopt-a-street, youth transit pass, block party, and residential permit parking programs.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	5,129,975	6,432,085	
Material & Supplies	505,535	814,641	
Fees & Services	3,112,193	3,665,134	
Travel & Miscellaneous	23,932	54,570	
Capital Outlays	734,894	1,848,641	
Internal Service Charges	2,172,849	2,529,287	
Expenditure Total	**11,679,378**	**15,344,358**	
Per Capita	**63.43**	**82.52**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Transportation	53		1.00	57		1.00			
Total	**53**		**1.00**	**57**		**1.00**			

Transit

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	2,519,699	2,861,609	
Material & Supplies	6,634,560	5,776,217	
Fees & Services	36,267,789	53,980,314	
Travel & Miscellaneous	8,259	62,000	
Capital Outlays	12,482	91,053	
Internal Service Charges	2,704,448	2,778,932	
Expenditure Total	**48,147,237**	**65,550,125**	
Per Capita	**261.50**	**352.51**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Transit	22		1.00	22		1.00			
Total	**22**		**1.00**	**22**		**1.00**			

Financial Services Department

Purpose:
The City of Tempe Financial Services Department provides sound financial management, efficient and effective facilities management, and superior customer service to support the city's mission and goals. We are committed to transparency and accountability, and we protect the city's assets and resources.

Description:
The Financial Services Department provides financial management, facility management and operational support to the Mayor and City Council, the City Manager, and city departments. Financial Services is comprised of Accounting, Risk Management, Procurement, Tax and License, Customer Services and Facilities Management. Operational functions include accounting, long-range financial planning, cash management and investments, facilities management and custodial services, payroll, citywide purchasing, risk management, sales tax auditing, analysis and reporting, specialty licensing, utility billing and collection, water meter management, and advanced metering infrastructure monitoring and maintenance.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	8,142,322	10,277,335	10,979,192
Material & Supplies	1,075,377	476,866	476,190
Fees & Services	8,403,951	8,617,187	9,936,564
Travel & Miscellaneous	35,204	44,145	50,495
Capital Outlays	68,938	43,997	
Internal Service Charges	(896,415)	(1,657,505)	(1,732,532)
Health/Risk/Worker's Compensation	8,369,300	8,355,528	8,371,079
Expenditure Total	**25,198,677**	**26,157,553**	**28,080,988**
Per Capita	**136.86**	**140.67**	**147.92**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
FS Administration	1,226,185	975,454	1,029,530
Financial Services	6,694,239	7,488,862	8,375,237
Facilities Management & Custodial Services	8,908,953	9,337,709	10,305,142
Risk Management	8,369,300	8,355,528	8,371,079
Expenditure Total	**25,198,677**	**26,157,553**	**28,080,988**
Per Capita	**136.86**	**140.67**	**147.92**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
FS Administration	2			2			2		
Financial Services	49			50			50		
Risk Management	6			6			6		
Facilities Mgmt & Custodial Svcs	51		0.50	51		0.50	51		0.50
Total	108		0.50	109		0.50	109		0.50

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Financial Services goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

2.11 Financial Reporting Award

Performance Measure: Receive the Government Finance Officers' Association (GFOA) Certificate of Achievement (COA) for Excellence in Financial Reporting annually for transparency, disclosure, and information.
Baseline: Received Certificate (Total Awards: 39)
Target: Receive Certificate
Status: Received Certificate
Current Strategies:

To meet the COA Program eligibility requirements and successfully achieve recognition for excellence in financial reporting, the City will follow these necessary strategies:

1. Strong Financial Reporting/Accounting Team - Establish and maintain a competent and experienced financial reporting team within the City of Tempe's Financial Services Department. This team will thoroughly understand generally accepted accounting principles (GAAP) and government accounting standards to ensure accurate and comprehensive reporting.
2. Comprehensive Financial Reporting System - Maintain a robust financial reporting system that helps ensure accounting accuracy and provides consolidated financial data from core business functions to facilitate the preparation of the ACFR. The City of Tempe's new financial reporting system is expected to be updated by 07/01/2026.
3. Audit and Compliance - The ACFR will annually contain an independent auditor's report on the fair presentation of the financial statements. The audit should align with generally accepted government auditing standards (GAGAS) to ensure accuracy and compliance with government accounting standards.
4. Timely Submission - Plan and execute the preparation and submission of the ACFR within the specified timeline of December 31st of each year. Meeting the six-month deadline after the City's fiscal year-end is crucial for program participation.
5. Continuous Improvement - Regularly review the City's financial reporting processes and seek opportunities for improvement. Respond to prior year comments and suggestions from GFOA to enhance the quality and transparency of the ACFR prior to issuance date of December 31st.Respond to prior year comments and suggestions from GFOA to enhance the quality and transparency of the ACFR prior to the issuance date of December 31st of each year.
6. Training and Education - Invest in training and professional development for the Financial Reporting/Accounting team to stay updated on new accounting standards and best practices in government financial reporting.

By following these strategies, the City of Tempe can increase its chances of receiving the Certificate of Achievement for Excellence in Financial Reporting and demonstrate its dedication to fiscal responsibility and accountability.
For the Full COA Program Eligibility, see the following website, please visit: https://www.gfoa.org/coa-program-eligibility

2.12 Procurement Award

Performance Measure: Receive the National Procurement Institute's Achievement of Excellence in Procurement Award annually for innovation, professionalism, productivity, e-procurement, and leadership attributes.
Baseline: Received Award (2014)
Target: Receive Award

Status: Achieved
Current Strategies:

1. Review the published criteria and City's score card annually in September to determine which unattained benchmarks may be achievable for the next award application process (due in May).
2. Connect Procurement staff with at least 24 hours of professional development opportunities per year to increase their expertise and stay current with developing trends and best practices.
3. Review procurement policies and procedures and update them as necessary to ensure compliance with award requirements annually by December 31st.
4. Plan and execute the preparation and submission of the City's application by the deadline in May each year.

4.14 Facilities Conditions Index

Performance Measure: Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.
Baseline: 14.83% (April 2018)
Target: 10% or less by 2030
Status: 15.71%
Current Strategies:

1. Update Facilities Master Plan every ten years.
2. Focus on preventative maintenance strategies
    - Primary Assessments:
        - Complete annual Roofing Assessments by July 31st
        - Update Electrical Arc Flash Study by 2024 and update every five years
        - Complete annual HVAC review by March 31st
        - Complete annual Fire System Inspections by March 31st
    - Remedy building deficiencies within 10 years
3. Complete general building assessments on city facilities every five years and update Facilities.
4. Review Facilities design criteria manual by June 30, 2024.
5. Update 5-year CIP program that aligns with stakeholder needs annually
6. Advance Sustainability
        - Complete 3 to 4 energy assessments on city facilities by June 30, 2024 and add to Facilitize.
        - Develop 5-year systems automation plan with contractor by June 30, 2024

5.04 Bond Rating

Performance Measure: Maintain the highest bond rating for organizational financial strength as measured by Standard and Poor's and Fitch credit rating agencies.
Baseline: AAA rating from Standard & Poor's and Fitch Ratings (Fiscal Year 16/17)
Aa1 from Moody's Investor Service (Fiscal Year 16/17)
Target: Standard & Poor's and Fitch Ratings: AAA
Status: Standard & Poor's and Fitch Ratings: AAA
Current Strategies:

1. Continue to manage the city's financial resources conservatively by adopting a balanced budget annually that conforms to the city's financial policies.
2. Maintain strong financial policies and practices including the use of historical trend analysis and economic factors in budget development, robust five-year financial forecasting, and updating capital planning annually.
3. Maintain unassigned fund balance between 20 to 30% of current year operating revenues in the General Fund.
4. Continue to receive an unqualified opinion from the city's independent external auditor for the Annual Comprehensive Financial Report (ACFR) within 180 days after the close of the fiscal year.
5. Continue to receive the Certificate of Achievement for Excellence in Financial Reporting annually.
6. Maintain the stability of the management team, especially the city manager, chief financial officer, and other senior budget and finance officials.

5.05 General Fund Unassigned Fund Balance

Performance Measure: Maintain General Fund unassigned fund balance at a minimum of 20% and maximum of 30% of the General Fund revenue.
Baseline: 40% (Fiscal Year 15/16)
Target: 20% to 30% .
Status: 43%
Current Strategies:

1. Annually the City Council must adopt a General Fund budget that results in the maintenance of an unassigned fund balance in accordance with adopted fund balance policy for both the short and long term as reflected in the

long-range financial forecast. That policy established a targeted fund balance of 25% of revenue with an allowed minimum of 20% and a maximum of 30%.
2. During each fiscal year, continue the assessment of the health of the city's General Fund through the update of the long-range forecast. Based on the assessment, take the necessary budgetary actions to ensure financial stability.

5.06 Competitively Generated Contract Spend

Performance Measure: Achieve a 76% rate of total money spent for goods and services through competitively generated contracts.
Baseline: 87% (FY 2017/18)
Target: 76%
Status: 86%
Current Strategies:
1. Encourage all prospective vendors to register on the City's vendor registration e-procurement platform. City will increase total vendor registration by 5% or 150 new vendors year over year based on a July 1st threshold.
2. Continue proactive outreach efforts to current and prospective vendors through participation in trade shows, reverse trade shows and other regional procurement events, providing information on the City's procurement needs and how to do business with the City. The Division will participate in a minimum of two vendor events each year with the goal of registering a minimum of 50 new vendors per event.
3. Maintain active memberships in a variety of procurement associations including the National Procurement Institute, Grand Canyon Minority Supplier Development Council, Arizona Minority Contractors Association, Arizona Small Business Development Center, Tempe Chamber of Commerce, etc. The Division will renew or maintain active membership and partnerships on an annual basis and be open to aligning with new associations or industry trade groups that will benefit the City's supplier base.
4. On an annual basis strive to make 100% of all City's procurements competitive utilizing the dollar thresholds contained within the procurement ordinance.
5. At least once per year, conduct a detailed spend analysis to identify any new contracting opportunities.
6. As applicable, seek opportunities to minimize limited source and sole source procurements as much as possible.

5.17 Citywide Risk and Worker's Compensation and Liabilities

Performance Measure: Under Development
Baseline: Under Development
Target: Under Development
Status: Under Development
Current Strategies: Under Development

Financial Services Administration

Financial Services Administration comprises the Financial Services Director and Administrative staff to provide leadership, comprehensive administrative support, and coordination across all divisions within the Financial Services Divisions: Accounting, Customer Services, Facilities Management, Procurement, Risk Management, and Tax & License. The administration ensures efficient operations and streamlined collaboration by managing administrative tasks, coordinating resources, and facilitating communication among the divisions.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	749,265	714,122	710,706
Material & Supplies	4,736	2,050	2,050
Fees & Services	39,578	36,684	36,684
Travel & Miscellaneous	3,352	4,734	4,734
Capital Outlays	2,008		
Internal Service Charges	427,246	217,864	275,356
Expenditure Total	**1,226,185**	**975,454**	**1,029,530**
Per Capita	**6.66**	**5.25**	**5.42**

Financial Services

Financial Services contains several departments including Accounting, Procurement, Tax & License and Customer Services. Accounting is responsible for accounts payable, accounts receivable, payroll, special assessments, cash management, account reconciliation and financial reporting, including the preparation of the Annual Comprehensive Financial Report. Procurement responsibilities include procurement and contracting of all materials, supplies and services for City departments with the sole exception of architecture, engineering and construction. Procurement is also responsible for the administration and compliance auditing of all terms for blanket contracts that have been established through competitive bidding. Tax & License is the office responsible for the administration and enforcement of the City of Tempe Code requirements related to the licensing of applicable business for privilege and use tax and transient lodging tax. In addition, the office is responsible for the issuance of several types of specialty business licenses related to liquor sales, amusements, massage, soliciting, etc. Customer Services is primarily responsible for billing and collecting charges for water, sewer, refuse and irrigation services. In addition, they provide cashiering, customer inquiry and meter reading services.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	4,315,260	5,236,429	5,594,033
Material & Supplies	74,651	72,526	30,526
Fees & Services	2,832,469	2,822,945	3,351,995
Travel & Miscellaneous	26,236	37,361	43,711
Capital Outlays	53,723	43,997	
Internal Service Charges	(608,100)	(724,396)	(645,028)
Expenditure Total	**6,694,239**	**7,488,862**	**8,375,237**
Per Capita	**36.36**	**40.27**	**44.12**

Risk Management

Risk Management is responsible for the processing of property/liability claims against the City as well as worker's compensation claims. Risk Management is also responsible for employee safety and industrial hygiene.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	880,172	978,851	994,402
Material & Supplies	15,946	19,500	19,500
Fees & Services	7,467,152	7,343,386	7,343,386
Travel & Miscellaneous	5,520	13,791	13,791
Internal Service Charges	510		
Expenditure Total	**8,369,300**	**8,355,528**	**8,371,079**
Per Capita	**45.46**	**44.93**	**44.10**

Facilities Management & Custodial Services

Facilities Management provides custodial and maintenance services that keep city facilities clean, safe and well-maintained. Some of the services provided include plumbing, electrical, mechanical systems, preventive maintenance and cleaning.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,077,797	4,326,784	4,674,453
Material & Supplies	995,990	402,290	443,614
Fees & Services	5,531,904	5,757,558	6,547,885
Travel & Miscellaneous	5,616	2,050	2,050
Capital Outlays	13,207		
Internal Service Charges	(715,561)	(1,150,973)	(1,362,860)
Expenditure Total	**8,908,953**	**9,337,709**	**10,305,142**
Per Capita	**48.39**	**50.22**	**54.29**

Fire Medical Rescue Department

Purpose:
To provide for the safety and welfare of the public through preservation of life, property, and the environment.

Description:
The Fire Medical Rescue Department consists of the Administrative Services, Emergency Services, and Community Risk Reduction divisions.

FY 2024/25 Budget Highlights:
- Authorized the creation of new Firefighter positions (3 FTE)
- Authorized the creation of new Captain positions (3 FTE)
- Authorized funding for various non-personnel items totaling $135,574
- Authorized funding for contracted services totaling $45,000

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	41,428,810	46,233,270	49,978,606
Material & Supplies	1,407,155	1,348,393	1,453,167
Fees & Services	2,130,728	2,372,445	2,093,752
Travel & Miscellaneous	180,871	517,500	551,500
Capital Outlays	106,975	747,667	1,185,187
Internal Service Charges	3,463,540	4,855,665	5,032,366
Donations/Restricted Revenue/Grants	400,454	1,000,208	2,491,094
Expenditure Total	**49,118,533**	**57,075,148**	**62,785,672**
Per Capita	**266.78**	**306.94**	**330.74**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
FMR Administration	20,686,928	28,468,957	31,809,278
Emergency Services	26,287,535	25,886,484	28,521,657
Training, Preparedness, & Wellness	1,064,423	1,325,202	1,275,757
Community Risk Reduction	1,079,647	1,394,505	1,178,980
Expenditure Total	**49,118,533**	**57,075,148**	**62,785,672**
Per Capita	**266.78**	**306.94**	**330.74**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Administrative Services	67	0.00	1.89	68	0.00	1.89	67	0.00	1.89
Emergency Services	156	0.00	0.00	156	0.00	0.00	166	0.00	0.00
Community Risk Reduction	11	0.00	0.00	11	0.00	0.00	10	0.00	0.00
Training , Preparedness, & Wellness	5	0.00	0.00	6	0.00	0.00	5	0.00	0.00
Total	**239**		**1.89**	**241**		**1.89**	**248**		**1.89**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Fire and Medical Rescue goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.

Performance Measures:

1.01 Fire Response Time

Performance Measure: Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.
Baseline: 74.73% (2016)
Target: 90% by 2040
Status: 60.8%
Current Strategies:

1. Training
   - Disseminate turnout and total response time information to all crews monthly
   - Offer opportunities for Shift commanders to follow up with crews that exceed turnout time requirements as needed
2. Technology
   - Have field-based crews report issues with the Opticom traffic preemption system using existing Microsoft Form as needed
   - Evaluate LYT HAAS Alert NextGen Emergency Vehicle Preemption (EVP) System by June 30, 2025 for expansion from 7 units to 15 units
3. Resources
   - Evaluate the feasibility of recommendations detailed in Station Location Study in southeast and northeast areas of the City of Tempe by December 2030.
   - Fully occupy and operate out of new fire station 278 by December 2031.
     - Design station in fiscal year 2024/25
     - Start building in fiscal year 2026/27
     - Complete build in fiscal year 2029/30
   - Increase operations division staffing levels from 177 members to 195 members by June 30, 2027
     - Increase staffing levels by 6 members (3 captains, 3 firefighters) in fiscal year 2024/25
     - Increase staffing levels by 6 members (3 engineers, 3 firefighters) in fiscal year 2025/26
     - Increase staffing levels by 6 members (3 captains, 3 firefighters) in fiscal year 26/27

1.02 Cardiac Arrest Survival Rate

Performance Measure: Achieve cardiac arrest survival rates greater than the national average as indicated by the American Heart Association (AHA).
Baseline: 13.64% (2016)
Target: Greater than 9.3%
Status: 11.2%
Current Strategies:

1. Internal Training Programs
   - Improve quality of compressions through training on new equipment to increase compression effectiveness from 66% to 98% by June 30, 2025
   - Select and integrate a contracted physician to oversee TFMR paramedic and Emergency Medical Technician (EMT) training by July 31, 2024.
   - Train 100% of new Police and Park Ranger staff on Cardio Cerebral Resuscitation (CCR) increasing the likelihood of quality bystander compressions prior to TFMR arrival.

2. Community Education Programs
   - Continue Cardio Cerebral Resuscitation (CCR) training at each Tempe Union High School twice annually.
   - Implement a bystander training program on Cardio Cerebral Resuscitation (CCR) at local middle schools and requested public gatherings by the end of 2024.
   - Partner with automatic aid agencies to track and identify opportunities to improve results at monthly meetings.
3. Technology
   - Purchase and put into service 12 additional mechanical chest compression devices to increase compression effectiveness from 66% to 98% by June 30, 2025
   - Develop pilot program to utilize Code-Stat technology to obtain feedback on patient care data 1 time a week, by December 31, 2024. This will allow for allowing for future in-field adjustments, and follow-up analysis.

1.03 Patient Transfer of Care

Performance Measure: Achieve total time from Tempe Fire Medical Rescue's (TFMR) contact with patient to transfer of care to the hospital for stroke of 15 minutes or less and recognition of S-T Elevation Myocardial Infarction (STEMI) heart attack of 5 minutes or less.

Baseline: 10 minutes 52 seconds on scene for Stroke
10 minutes for S-T Elevation Myocardial Infarction (STEMI) heart attack recognition

Target: Less than 15 minutes on scene for Stroke
Less than 5 minutes S-T Elevation Myocardial Infarction (STEMI) heart attack recognition

Status: Stroke: 727 seconds
Heart Attack: 453 seconds

Current Strategies:

1. Training Programs/Hospital Follow Up
   - Implement the Visual Disturbance Aphasia and Neglect (VAN) Assessment for all stroke patients per the CAREMSG by December 31, 2024
   - Expand the post-incident review programs for continuing education on strokes and heart attacks from 1 local hospital to 5 by July 1, 2025
   - Train (or retrain) all crews on CAREMSG identifying requirement of obtaining a 12-lead Electrocardiogram (EKG) within 5 minutes of patient contact using classroom and hands on scenarios by March 30, 2025
   - Offer monthly continuing quality improvement (CQI) to include charts with patients experiencing stroke and heart attacks to field crews in coordination with medical directors by September 30, 2024
2. Technology
   - Utilize ImageTrend CQI process to provide feedback to all crews within 72 hours after they treat a stroke or heart attack patient regarding their recognition of STEMI and transfer of care of stroke patient times by July 31, 2024
   - Evaluate leasing of Lifepack 35 monitor defibrillators to improve the technology available in recognition of STEMIs by increasing from 12 lead EKGs to 15 lead EKGs by July 31, 2024

1.04 Fire Services Satisfaction

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Fire Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Tempe Fire Medical Rescue (TFMR) Customer Service Survey.

Baseline: 91.5% Community Survey (2016)
96.97% TFMRD Customer Service Survey (2016)

Target: Greater than 93% by 2020

Status: Community Survey 93.5%
Customer Survey: 93.2%

Current Strategies:

1. Public Outreach
   - Update department Social Media site weekly. Social media will be used to inform the public on relevant safety tips for the time of year, inform the public of pertinent department related information, and to build trust among the community with the department.
   - Respond immediately to media inquiries to provide accurate newsworthy information to the public. Media requests are directed to the public information officer email and are responded to by chief officers to ensure accurate information is provided in a timely manner.
   - Update department webpage quarterly to make sure it remains of the highest quality and with the most current information.
2. Educate Workforce
   - Survey responses will be shared to all crews on a monthly basis to provide constructive feedback that emphasizes the importance of quality customer service.

- Share public feedback, including Facebook posts, formal complaints, and formal accolades with the appropriate level of crews as they are submitted to provide educational opportunities, both positive and negative.

3. Address Negative Perceptions
   - Respond same day to all customer complaints. Strive to respond within one hour of complaint.
   - Explore feasibility of tracing negative comments posted on social media sites to their source, as applicable, for the purpose of clarifying concerns with the poster.

1.14 High Risk Inspections

Performance Measure: Perform fire inspections of all High Risk Occupancy facilities annually based on adopted national standards
Baseline: 20.6% (Fiscal Year 15/16)
Target: 100%
Status: 76.2%
Current Strategies:

1. Identify High Risk Occupancies
   - Evaluate Firehouse Database for high-risk occupancies
   - Verify high risk occupancies based on the Community Risk Assessment Guide
   - Update and/or confirm risk assessment ranking in Firehouse Database
   - Plot high risk occupancies per subzone and management district and assign Fire Inspector.
2. Inspect High Risk Occupancy
   - Inspect and identify immediate life safety hazards
   - Educate occupant(s) and/or building owner(s)/manager(s) on violations
   - Establish re-inspection timeline and follow-up appointment
3. Follow-up/Re-inspection/Close Violations
   - Provide guidance on voluntary compliance
   - Establish timelines for compliance based on violations
   - Establish additional follow-up re-inspection (when needed)
   - Close open violations associated with high-risk occupancy and update Firehouse Database

1.31 Addressing Opioids

Performance Measure: Achieve an end to opioid misuse and abuse as measured by the percentage of “opioid abuse probable” Emergency Medical Services calls
Baseline: 1.9% (2017)
Target: 0%
Status: 3.2%
Current Strategies:

1. Better Data by Strengthening Public Health Surveillance
   Data examples include:
   - Emergency Medical Service data points
   - Wastewater Biomarker data and trends
   - QR Codes and demographics
2. Better Pain Management
   Program examples include:
   - Patient Advocate Services (PAS)
   - Care 7
   - FUSE ---frequent utilizer data
   - Crisis Teams
3. Improving access to treatment, prevention, recovery
   Program examples include:
   - Rx 360 program from 5th grade through to 12th
   - Tempe Police grant program partnering with Impact
   - QR Codes, self-referrals, and referrals
   - Tempe Union High School District Parent Night/Athlete Parent Night
4. Increasing availability of overdose reversing drugs
5. Supporting cutting edge research Example:
   - Wastewater Biomarkers – Community Health
   - Maricopa County Department of Public Health

3.32 Patient Advocate Services

Performance Measure: Achieve a 50% reduction in EMS 911 calls from patients enrolled in Patient Advocate Services program.
Baseline: 45% (2017)
Target: 50%
Status: 39%
Current Strategies:

1. Education:
    - Community- Health outreach programs play a critical role in improving and extending the reach of health care through activities such as health education, case management, basic health screening, and facilitating access to services.
    - Outreach and education on Pandemic and Post- Pandemic Recovery, and all other medical services.
2. Utilize data analytics and predictability model:
    - Tempe Fire Medical rescue has transformed the way we look at patient chief complaints and to initiate care long before the patient has multiple calls to the 911 system. Utilizing data analytics on EMS calls helps keep patients from falling unnoticed through healthcare gaps and cracks.
    - Utilizing all available software and reporting systems available to help coordinate patient care:
        - Homeless Management Information System (HMIS): a local information technology system used to collect client-level data and data on the provision of housing and services to homeless individuals and families and persons at risk of homelessness.
        - Health Current: the health information exchange (HIE) that helps partners transform care by bringing together communities and information across Arizona.
        - Arizona Health Care Cost Containment System (AHCCCS) Provider Portal: a website for registered providers, such as Tempe Fire Medical Rescue; providing online services for checking member eligibility and enrollment, claims submissions and status, prior authorization inquiries.
        - Veteran Administration (VA) Citrix Access Gateway (CAG): authorized access to computerized patient record system; and
        - Image Trend: Data for healthcare & emergency response with software, analytics & services for Emergency Medical Services, hospitals, community paramedicine, critical care, fire, and preparedness.
3. Secure Financial Sustainability of PAS program:
    - VA - Utilization of TSA and MOU with VA to establish a fee for service model to help offset cost of the VA Tele-Medicine Program.
    - AHCCCS - Utilization of insurance reimbursement to obtain funding to offset cost for PAS Program.
    - Grants- Tribal Gaming Grant Funding and other community grants have help to support the operational cost of the PAS Program.

Administrative Services
Administrative Services provides management and leadership for the Department's Medical Services, Support Services and Emergency Medical Transportation operational areas through general policy and direction of the department as outlined in the Five-Year Strategic Plan and Operational Guide. These subdivisions provide the Department's emergency medical training and certification for personnel, community health coordination, fleet and facilities maintenance, and the emergency ambulance transportation service.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	14,756,186	19,271,761	20,730,532
Material & Supplies	715,615	833,970	839,970
Fees & Services	2,001,920	2,126,960	1,943,842
Travel & Miscellaneous	18,986	417,700	417,700
Capital Outlays	5,432	692,667	1,130,187
Internal Service Charges	2,788,335	4,125,691	4,255,953
Donations / Restricted Revenue / Grants	400,454	1,000,208	2,491,094
Expenditure Total	**20,686,928**	**28,468,957**	**31,809,278**
Per Capita	**112.36**	**153.10**	**167.56**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
FMR Administration	67		1.89	68		1.89	67		1.89
Total	**67**		**1.89**	**68**		**1.89**	**67**		**1.89**

Emergency Services
Emergency Services delivers rapid effective service when fire, medical and other hazardous emergencies occur. These services are provided using eight engine companies, two ladder trucks, a Low Acuity unit and a Battalion Command vehicle located at seven fire stations throughout the city. Services provided by this division are as follows: (1) respond to and extinguish fires; (2) deliver effective medical and rescue services for injuries, illnesses, and accidents; (3) respond to and control hazardous materials emergencies; (4) conduct company fire prevention inspections; (5) provide technical rescue services; and (6) emergency medical transportation service that provides rapid response and patient transportation to the most appropriate hospitals.

The Emergency Services division also provides the Department's personnel and professional development programs including recruitment, departmental skills training, recruit training, officer development, driver training, and minimum company standards. This section also incorporates incident analysis to improve the quality of services by reviewing emergency incidents and applying lessons learned.

The Emergency Services division oversees the Department's special events deployments and emergency management programs. Coordination of the Department's special teams programs involve training and certification for emergency

procedures including hazardous materials, technical rescue (high angle, confined space, swift water, etc.) and the Department's dive team.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	24,816,654	24,523,628	27,116,078
Material & Supplies	644,295	494,123	592,197
Fees & Services	79,894	191,875	95,000
Travel & Miscellaneous	110,910	43,000	77,000
Capital Outlays	101,543	55,000	55,000
Internal Service Charges	534,239	578,858	586,382
Expenditure Total	**26,287,535**	**25,886,484**	**28,521,657**
Per Capita	**142.78**	**139.21**	**150.25**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Emergency Services	156			156			166		
Total	**156**			**156**			**166**		

Community Risk Reduction

Community Risk Reduction prevents loss of life, injury, and loss of property due to fire through the creation, implementation, and management of comprehensive and effective building and fire codes, education programs and fire inspections. Services include: (1) inspection of commercial and industrial properties; (2) response to resident and commercial fires; (3) approval of plans for and inspections of new construction; (4) determination of cause and origin of fires; (5) public information office; (6) public safety education programs; and (7) response to fire hazard complaints in commercial and multifamily residential occupancies.

The Emergency Management section coordinates the citywide emergency preparedness plans for disasters. This includes: (1) development and maintenance of the City's emergency operations plan; (2) conducting disaster drills; (3) coordination of disaster preparedness with the state and county; and (4) homeland security response to chemical, biological, radiological, nuclear, and explosive incidents.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,003,920	1,308,082	1,065,969
Material & Supplies	5,371	7,300	7,300
Fees & Services	7,928	13,410	13,410
Travel & Miscellaneous			
Internal Service Charges	62,428	65,713	92,301
Expenditure Total	**1,079,647**	**1,394,505**	**1,178,980**
Per Capita	**5.86**	**7.50**	**6.21**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Community Risk Reduction	11			11			10		
Total	**11**			**11**			**10**		

Training, Preparedness, & Wellness

This division provides the Department's personnel and professional development programs including recruitment, departmental skills training, recruit training, officer development, driver training, workplace safety, and minimum company standards. This section also incorporates incident analysis to improve the quality of services by reviewing emergency incidents and applying lessons learned.

This division also oversees the Department's Emergency Management program which coordinates the citywide emergency preparedness plans for disasters. This includes: (1) development and maintenance of the City's emergency operations plan; (2) conducting disaster drills; (3) coordination of disaster preparedness with the state and county; and (4) homeland security response to chemical, biological, radiological, nuclear, and explosive incidents.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	852,050	1,129,799	1,066,027
Material & Supplies	41,874	13,000	13,700
Fees & Services	40,986	40,200	41,500
Travel & Miscellaneous	50,975	56,800	56,800
Internal Service Charges	78,538	85,403	97,730
Expenditure Total	**1,064,423**	**1,325,202**	**1,275,757**
Per Capita	**5.78**	**7.13**	**6.72**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Training, Preparedness & Wellness	5			6			5		
Total	**5**			**6**			**5**		

Government Relations Office

Purpose:
The Government Relations Office represents Tempe's interests at the federal, state and regional levels of government and with utility, industry and educational partners. This representation is done with Tempe City Council direction and in collaboration with all city departments.

Description:
The Government Relations Office drafts and presents the legislative agendas for City Council direction in public meetings and conveys pertinent legislative updates to Council, city departments, and the public. The Office works in concert with all Tempe departments when potential legislative, administrative or regional policy proposals could influence local decision-making or resources throughout the city.

The Government Relations Office is a conduit for information and policies regarding Tempe's elected official, management and staff level representation on regional bodies, including the Maricopa Association of Governments (MAG), Valley Metro and the Arizona Municipal Water Users Association (AMWUA).The Office also coordinates with applicable departments to assist with resident and business concerns, particularly when the topic stems from or could result in a legislative or rule-making change. The Tribal Communities' gaming grant processes and contracts with external lobbying firms and policy consultants are fielded by the Government Relations Office.

The Government Relations Divisions supports all Council Priorities and performance measures that are connected to or reliant upon policies and resources impacted by other levels of government and partner entities.

FY 2024/25 Budget Highlights:
- No changes.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	202,259	206,397	207,117
Materials & Supplies	299	100	100
Fees & Services	122,316	203,407	127,102
Travel & Miscellaneous	149,922	167,110	170,460
Internal Service Charges	9,420	10,083	5,682
Expenditure Total	**484,216**	**587,097**	**510,461**
Per Capita	**2.63**	**3.16**	**2.69**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Government Relations Office	1			1			1		
Total	**1**			**1**			**1**		

Human Resources Department

Purpose:
To serve both employees and city departments in the areas of employment services, benefits, and employee development.

Description:
The Human Resources Department administers Classification/Compensation, Recruitment, Employee Benefits, and Employee Development. The department serves all city departments and employees by attracting and retaining a qualified and diverse work force; providing training and professional development; performance management; administering employment laws; wages and salaries; employee and retiree healthcare benefits; and the deferred compensation program. To improve organizational productivity and effectiveness, the department communicates to employees their rights, responsibilities, benefits, and training opportunities; investigates complaints and grievances; assists with employee relations issues; and provides mediation services.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	5,772,561	6,053,726	6,135,691
Material & Supplies	108,062	130,713	134,300
Fees & Services	297,155	304,522	664,022
Travel & Miscellaneous	26,230	35,000	35,000
Capital Outlays			
Internal Service Charges	(1,113,073)	(1,146,135)	(1,227,320)
Health/Risk/Worker's Compensation	37,899,940	40,980,097	44,063,474
Donations/Restricted Revenue/Grants			
Expenditure Total	**42,996,875**	**46,360,955**	**49,805,167**
Per Capita	**233.53**	**249.32**	**262.36**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
HR Administration	42,444,472	45,689,492	49,121,950
Employee Development	552,403	671,463	683,217
Expenditure Total	**42,996,875**	**46,360,955**	**49,805,167**
Per Capita	**233.53**	**249.32**	**262.36**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
HR Administration	18			19		0.75	19		0.75
Employee Development	3		1.50	3		0.50	3		0.50
Total	**21**		**1.50**	**22**		**1.25**	**22**		**1.25**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Human Resources goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

2.13 Employee Engagement

Performance Measure: Achieve ratings of "Strongly Agree" or "Agree" with overall levels of employee engagement and job satisfaction greater than the average of national benchmark cities as measured in the Tempe Employee Survey.
Baseline: Engagement: 47.2% (2016) Job Satisfaction: 78.2% (2016)
Target: 72%
Status: Engagement: 51.9% Job Satisfaction: 75.9%
Current Strategies:
1. Education and Training
    - Involve stakeholders in the development of education and training programs (6-Sided Partnership, Diversity Steering Committee, etc.)
    - Develop training program for interview panels
    - Interview preparation training
    - Proactive statistics on hiring and promotion trends

2. Recruitment and Selection Processes
    - Investigate a "City Interviewers Faculty" concept
    - Evaluate a non-linear selection process
    - Develop an interview feedback process

2.20 Employee Vertical Diversity

Performance Measure: Achieve diversity of City employees for gender and ethnicity within +/-5% to reflect Maricopa County's population as measured in the most recent U.S. Census.
Baseline: See link for baseline
Target: Less than 5% difference in each category by 2030
Status: See link for status
Current Strategies:
1. Collaborate with the Six-Sided employee partnership regarding recruit and hiring processes
    - Diverse hiring panels
    - Interview Prep and Consultation
2. Provide Employee/Supervisor training
    - Supervisor's Academy
    - Leadership Development Program
    - Tempe Professional Development Network
    - Mentoring Program
    - Tuition Assistance Program
3. Advance inclusion and diversity leadership
    - Strategic Management and Diversity Office
    - Diversity Committee
    - Human Resources
    - Interview Panel Training and Debriefs
4. Promote recruitment and outreach strategies to engage diverse populations
    - Job fairs
    - Advertising
    - Industry pathways
    - Compensation & Benefits

2.25 Employee Work-Related Needs

- *Performance Measure*: Achieve an average rating of "Strongly Agree" or "Agree" that "City Services Adequately Support Employee's Work-Related Needs" greater than or equal to 90% as measured in the Employee Survey.
- *Baseline*: 51% (2016)
- *Target*: 90% by 2030

Status: Agree or Strongly Agree 52%
City Manager's Office 46.6%
Human Resources 60.8%
Information Technology 65.3%
Risk Management 58.4%
Strategic Management and Diversity 37.8%

Office of Diversity, Equity, and Inclusion 42.8%

Current Strategies:

1. Employee Survey conducted every other year – 2016, 2018, 2020
2. Additional positions added to workforce since 2009
3. Six – Sided Partnership
4. Employee Group Meet and Confer
5. Comprehensive Employee Benefits Confer Process
6. Wellness and Employee Assistance Programs
7. Employee Voice Programs
8. Employee Appreciations Events
9. Tempe Professional Development Network
10. Tempe Learning Center
11. AD Hoc Training: Risk, IT, Accounting, Budget, Procurement, Data Academy, GIS, Strategic Management, ADA, New Employee Orientation
12. Supervisor's Academy
13. Educational Partnerships
14. Mentoring Program

5.07 Employee Turnover

Performance Measure: Achieve a City employee turnover rate less than or equal to the Valley Benchmark Cities' average.

Baseline: 9.07% (FY 2021/2022)

Target: 11.61% by FY 2022/2023)

Status: 10.63%

Current Strategies:

1. The City of Tempe has always placed an emphasis on training and educating the workforce. The City's $6,000 annual tuition reimbursement benefit that many have used to complete Associates, Bachelors and Masters degrees, is also available through educational partnerships that are designed to provide additional assistance and structure for employees who may have been away from the educational environment for some time. Additionally, job related training is provided by departments to enhance and develop skills for employees. These benefits are key to developing and retaining the workforce. Human Resources continues to work with Executive Management to enhance City departmental training opportunities.
2. Human Resources works regularly with the 6-sided partnership (employee groups) to evaluate employee compensation and benefits. City Executive Management is closely involved and partners with all employees in reviewing each year where the City stands with regards to other local public employers in an effort to maintain the City's status as an employer of choice and to review any personnel policies that may impact the organization's ability to both attract and retain a qualified and engaged workforce. This strategy in particular looks specifically to how the turnover rate in Tempe relates to that in competing cities.
3. Human Resources has focused over the past few years in educating employees regarding the significant benefits offered by the State Retirement plans we participate in, but more particularly the additional deferred compensation options available for employees to supplement their retirement incomes. Additionally, City matches for deferred compensation as well as leave payout options that increase with longevity, are designed to assist in encouraging employees to commit their career to the City – or at the very least, provide 10 years of service.

Human Resources Administration

HR Administration includes Employee Benefits and Employment Services. Employee Benefits strives to provide quality benefits services to help employees and retirees achieve a meaningful, healthy home and work life. Employment Services is responsible for creating and implementing fair, consistent and inclusive processes for hiring, promotions, compensation, creating and revising job classifications, employment services related trainings, and employee relations.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	5,514,488	5,682,194	5,737,917
Material & Supplies	75,279	105,963	109,550
Fees & Services	292,201	318,610	678,965
Travel & Miscellaneous	2,559	8,000	8,000
Capital Outlays		3,032	
Internal Service Charges	(1,448,184)	(1,543,152)	(1,610,703)
Health Plan Charges	38,002,129	41,114,845	44,198,221
Donations/Restricted Revenue/Grants	6,000		
Expenditure Total	**42,444,472**	**45,689,492**	**49,121,950**
Per Capita	**230.53**	**245.71**	**258.76**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
HR Administration	18			19		0.75	19		0.75
Total	**18**			**19**		**0.75**	**19**		**0.75**

Employee Development

Employee Development is responsible for coordinating the City of Tempe's organizational and professional development through three core functions: Performance Processes, Professional Development, and Career Development.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	349,677	431,786	458,028
Material & Supplies	32,893	24,750	24,750
Fees & Services	98,351	94,712	94,712
Travel & Miscellaneous	23,671	27,000	27,000
Internal Service Charges	47,811	93,215	78,727
Expenditure Total	**552,403**	**671,463**	**683,217**
Per Capita	**3.00**	**3.61**	**3.60**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Employee Development	3		1.50	3		0.50	3		0.50
Total	**3**		**1.50**	**3**		**0.50**	**3**		**0.50**

Community Health & Human Services

Purpose:
To provide an integrated system of trauma sensitive services that addresses needs across the lifespan and promotes the overall wellbeing of the community.

Description:
The City of Tempe Community Health and Human Services Department offers a wide range of inclusive programs and services to assist individuals and families with improving their quality of life. Our full continuum of trauma sensitive services addresses needs across the lifespan through seven distinct areas of service: Administration; Animal Welfare; Community Partnerships & Resources; Housing Services; Social Services; Wellbeing and Empowerment Services; and Veteran Services. To achieve this, the Department leverages diverse partnerships and significant federal, state, local, tribal, private philanthropic, and faith-based funding streams.

Community Health and Human Services was realized in Fiscal Year 2023/24 as a result of a city reorganization and need to form a comprehensive department focusing specifically on a growing area of community need, and to better leverage services provided by the city.

Note: Education, Career and Family Services was merged into Community Health and Human Services for FY 2024/25.

FY 2024/25 Budget Highlights:
- Authorized creation of a new Human Services Manager position (1 FTE)
- Reclassification of Crisis Intervention Specialist positions (2.00 FTE)

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	6,044,932	7,074,317	14,497,098
Material & Supplies	74,307	126,818	490,499
Fees & Services	914,794	2,342,657	4,479,864
Travel & Miscellaneous	3,929,385	3,386,500	3,946,981
Capital Outlays	42,194	2,925	106,486
Internal Service Charges	876,790	1,029,443	2,413,063
CDBG/Section 8 Housing	15,562,526	28,242,615	32,117,533
Donations / Restricted Revenue / Grants	2,253,986	3,874,785	6,442,042
Expenditure Total	**29,698,914**	**46,080,060**	**64,493,566**
Per Capita	**161.30**	**247.81**	**339.74**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
CHHS Administration	6,324,972	7,323,728	10,770,920
Social Services	4,209,073	5,740,718	5,477,965
Community Partnerships	2,102,303	2,000,881	2,033,791
Housing	17,062,566	31,014,733	34,671,614
Preschool Resources			2,104,566
Wellbeing & Empowerment			9,434,710
Expenditure Total	**29,698,914**	**46,080,060**	**64,493,566**
Per Capita	**161.30**	**247.81**	**339.74**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
CHH Administration	11	0.00	1.85	10	0.00	0.85	14	0.00	0.85
Social Services	31	0.00	13.52	34	0.00	14.52	34	0.00	8.52
Housing	25	0.00	6.89	27	0.50	8.89	27	0.50	8.89
Community Partnerships	6	0.00	0.00	6	0.00	0.00	6	0.00	0.00
Preschool Resources	0	0.00	0.00	0	0.00	0.00	2	0.00	3.00
Wellbeing & Empowerment	0	0.00	0.00	0	0.00	0.00	40	0.50	60.70
Total	**73**	**0**	**22.26**	**77**	**0.50**	**24.26**	**123**	**1.00**	**81.96**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Human Services goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development
Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

Performance Measures:

1.17 Community Supervision Re-Arrest Rates

Performance Measure: Under Development
Baseline: Under Development
Target: Under Development
Status: Under Development
Current Strategies: Under Development

1.18 KidZone Participation Rate

Performance Measure: Achieve a community program participation rate per capita of Tempe youth during out-of-school time hours greater than or equal to the national standards published by the Arizona After 3 PM Afterschool Alliance.
Baseline: 24% (2012)
Target: 30% by 2048
Status: 12.3%
Current Strategies:

1. Collaborate with Tempe School district to gather and analyze data helping to understand the out of school time need in each Kid Zone Program to increase participation. Data to be gathered include:
    - Current school populations
    - Percentage of Kid Zone participants currently enrolled in programs
2. Hire quality staff to meet program needs which leads to decreases in waitlists program wide and higher participation numbers
    - Outreach through city and external community partnerships to hire quality staff and fill current Kid Zone openings both in part-time and full-time employment
        - Post on University and Community College job boards which include but not limited to Arizona State University, Grand Canyon University and Maricopa Community College Districts
        - Work with point of contacts to get into classrooms in college areas such as Early Elementary Education, Elementary Education, Secondary Education and Special Education
        - Participate in Career Fairs with city and external community partners
        - Market job openings through social media platforms, e-blasts, print materials and participation in city events
    - Retain existing staff
        - Explore professional development opportunities that will enhance knowledge and skillsets to stabilize our workforce and provide additional incentive for program retention
        - Maintain staff to student ratios equal to or less than state licensing requirements. The average ratio at Kid Zone is 1:14 lower than the state requirement of 1:20. Keeping adult-to-child ratios at appropriate levels ensures that children are receiving adequate care while also meeting the needs of staff members, helping to avoid staff turnover due to workload difficulties
        - Maintain natural part-time staff retention with high school and college students by continuing flexible schedules, competitive pay, and promotional opportunities within the program

- 31 full-time/benefited Kid Zone positions ranging from administration to program site managers with a current retention rate of 90%

3. Aim for 100% state accreditation/reaccreditation for all programs through the Arizona Center for Afterschool Excellence (AZCASE) to maintain the equality of the program and increase program participation.
   - Follow quality standards set forth by AZCASE
   - Accredit or reaccredit our Kid Zone programs
     - 13 programs currently with Kid Zone are State Accredited
     - 3 programs will start the reaccreditation process in spring of 2023
     - 10 programs will start the reaccreditation process in spring of 2024
     - In addition to our 13 programs, 2 more additional programs will start the accreditation process in the fall of 2023
4. Aim for full Department of Health Services (DHS) compliance to ensure safety and policies are met.
   - Follow licensee responsibilities
   - Resolve DHS inspection findings immediately or within timeframe allowed by program surveyors
   - Maintain operation at all 15 program locations, which includes our full-day preschool program

1.19 Housing Quality Standards

Performance Measure: Achieve and maintain a 100% resolution rate for all Housing Quality Standard issues related to life, health, or safety within 24 hours.
Baseline: 100% (Fiscal Year 16/17)
Target: 100%
Status: 100%
Current Strategies:

1. Use the Housing Services Division tool to capture requests for Special Inspections due to a health and/or safety issue with the goal of responding within 24 hours.
2. Ensure Housing Inspector follows up on failed inspections on a daily basis to mitigate deficiencies, abate payments to landlords or ensure tenants has been offered another housing solution within 24 hours.
3. Ensure Inspector participates and completes all required NSPIRE training by March 2024
4. Have all Housing Specialists and the Housing Services Supervisor attend and complete NSPIRE training by September 2024.

1.21 Youth Alcohol Marijuana Usage

Performance Measure: Achieve rates of zero for alcohol use and drug misuse by 10th and 12th grade students in Tempe as measured by the biennial Arizona Youth Survey.
Baseline: Past 30-day use for 10th and 12th graders in Tempe:
24.3% Alcohol (2016)
16.1% Marijuana (2016)
5.4% Prescription Drug Misuse (2016)
4.2% Prescription Pain Reliever Misuse (2016)
Target: 0% by 2020
Status: Alcohol past 30-day usage: 15.9%
Marijuana past 30-day usage: 16.1%
Prescription Drug Misuse past 30-day usage: 3.8%
Prescription Pain Reliever Misuse past 30-day usage: 2.7%
Current Strategies:

1. Partner with the Tempe Coalition (Tempe Community Council)

The Tempe Coalition is comprised of local residents and professionals who live or work in the community. The Coalition is made up of members who represent a wide range of community sectors including business, media, law enforcement, schools, substance use providers, youth, parents, youth serving organizations, civic groups, healthcare professionals, governmental agencies, and faith-based organizations. The mission of the Coalition is to work collectively to advocate for the reduction of alcohol and drug use among Tempe youth. The City of Tempe supports this effort with ongoing involvement of city staff and City Council representative.
Tempe Coalition's strategies include:

- Media campaigns to impact youth and parental attitudes related to underage drinking, i.e., the “21 or Too Young” campaign
- Community education to minimize underage drinking and drug use
  - Make youth, parents, and educators aware of the impact on adolescent brain development.
  - Feature PSA videos of youth speaking to parents about enforcing rules and setting boundaries.
  - Renew publicity efforts related to our Social Host Ordinance - Tempe is the first city in the East Valley to pass the Social Host Ordinance. The revised ordinance, Article 3 Nuisance Parties and Unlawful Gatherings, went into effect February 2012.
  - Work with community partners to reinforce education and support to the Tempe community.

2. Create healthy engagement opportunities for youth in out of school time
    - Mayor's Youth Advisory Commission
    - Kids Zone and City recreation and educational activities

1.29 Breaking Cycle of Violence

Performance Measure: Achieve ratings of "Strongly Agree" or "Agree" with responses of "having a better understanding of trauma associated with violence and its impact on the well-being and safety of my family" greater than or equal to 50% as measured in the CARE 7 Trauma Education and Support Services Survey.
Baseline: Under Development (Available April 2021)
Target: Under Development (Available April 2021)
Status: No data
Current Strategies:

1. Update CARE 7 Victim Services Survey questions to collect specific data for performance measure 1.29
2. Contact and collaborate with CARE 7 Trauma Trainer to develop psycho-educational content specific to trauma and victimization.
3. Provide in house training to CARE 7 advocates on delivery of content.

1.32 Youth Safety and Juvenile Crime

Performance Measure: Achieve a juvenile arrest rate per capita lower than the national average.
Baseline: 2.37%
Target: 1.75% (National average of juvenile arrest per capita) by 2025
Status: No data
Current Strategies:
1. Community Services Youth Programs
    - Increase participation in Kid Zone Afterschool programs by focusing on expanding Middle School Offerings
    - Increase participation in Recreation programs by including standards of quality programming from Arizona State Quality Standard
    - Increase library and arts programming by including social and emotional learning objectives
2. Provide more access to affordable programming
    - Expand access to scholarships
    - Seek Council direction for Free programming
3. Partnerships between Tempe Police Department, Community Services, Schools, and Tempe Courts
    - Explore Teen court models
    - Partner Community Services, Schools and Tempe Police Department to build relationships with youth

1.34 Crisis Support

Performance Measure: Achieve a 97% response rate by CARE 7 Mobile Crisis Unit as measured by public safety calls for service.
Baseline: 75% (2022)
Target: 97% by 2025
Status: No data
Current Strategies:

- Decrease requests for crisis services by providing clients with ongoing support during non-crisis periods.
    - Provide training opportunities for all CARE 7 staff to increase their case management skills.
- Stabilize clients by engaging Crisis, Triage and Intake Specialists to mitigate escalating behaviors and connect to case management services.
    - Closely align the duties of the Crisis, Triage and Intake Specialists with those of the Crisis Intervention Specialists.
- Increase social work case management services for the community.
    - Increase number of experienced social workers in all CARE 7 program areas.
- Connect clients to other supportive programs and agencies for comprehensive wraparound services that can prevent future crises.
    - Increase number of experienced social workers in all CARE 7 program areas.

2.07 Counseling Services Referral Rate

Performance Measure: Achieve a rate of 85% of counseling clients who report an "increased ability to cope" as measured by a 4 or greater on a 5-point scale.
Baseline: 93.5% Quarter ending 9/30/2018 (partial sample from quarter)
Target: 85% (achieved)
Status: 100%
Current Strategies:
1. Continued Staff Training & Development

◦ Ensure 100% staff have access to and are encouraged to attend trainings that improve service delivery and outcomes for clients including: Trauma-Informed Care, Eye Movement Desensitization and Reprocessing (EMDR), Play Therapy, Ethics, Cultural Competency, and other continuing education requirements for Arizona Board of Behavioral Health Examiners licensure.

◦ Identify at least two City of Tempe workgroups annually that could benefit from partnering with Counseling Services and develop psychoeducational and/or therapeutic programming to support this collaboration.

2. Alignment with Best Practices

◦ Ensure alignment with best practices as identified by the National Counselors Association, National Association of Social Workers, Arizona Department of Health Services, and the Arizona Board of Behavioral Health Examiners. This is completed by conducting ongoing clinical supervision/oversight with employees engaged in direct services a minimum of twice monthly and documenting that oversight.

3. Quality Assurance

◦ Ensure that 100% of Tempe Counseling Services Clients are sent a Client Satisfaction Survey after the initial intake, monthly while engaged in treatment and at discharge from services.

3.05 Subsidized Housing Funding Usage

Performance Measure: Achieve a Housing Choice Voucher program optimization of either 98% of vouchers leased or 99% of available funding spent.
Baseline: Voucher utilization = 87%; Funding utilization = 97% (11/2017)
Target: Voucher utilization = 95%; Funding utilization = 98%
Status: Voucher utilization = 93%; Funding utilization = 112.8%
Current Strategies:

1. Application Processing Time: Reduce housing choice voucher application processing time from an average of 37.45 days to under 30 days by June 30, 2024. Reducing application processing time can significantly impact lease up rates.
2. Inspection Processing Time: Reduce housing quality inspections processing time from an average of 6 days to 4 days by June 30, 2024. Reducing inspections processing time can significantly impact lease up rates.
3. Landlord participation: Increase the number of affordable units available to rent by housing choice voucher program participants from 867 to 950 by June 30, 2024. Update Tempe City Code, Chapter 2, Article VIII, to include source of Income protections in housing by June 30, 2024. To increase lease up rates, it is essential more Tempe landlords accept housing choice vouchers.

3.06 Quality Pre-K Designation

Performance Measure: Achieve 3 or more stars from the Quality First Rating and Improvement System for the licensed City of Tempe Pre-K programs.
Baseline: 38% (2016)
Target: 100% by 2030
Status: 49%
Current Strategies:

1. Increase the number of 3 and 4-year-old Tempe children who attend a high-quality preschool. Tempe PRE (Preschool Resource Expansion) is designed to improve educational and life outcomes for Tempe's youngest residents.
    - In FY17/18, Tempe PRE opened 20 full day, year round, high-quality preschool classrooms providing an exceptional experience for 360 Tempe 3 and 4 year-old children for families living at or below 200% of the Federal Poverty level.
    - Tempe PRE entered a second phase of a 2—year pilot (FY 19/20 and FY 20/21) to improve educational and life outcomes of Tempe's youngest residents. This second phase implemented a sliding-scale fee model allowing families to pay tuition based on income and expanding access to include families of all income levels.
2. Introduced and implemented Positive Parenting Program (Triple P), an evidence-based parenting education and support program to Tempe families with children 0-18 years of age.
    - Parenting has enormous influence on a child's development. The interactions between child and parent have a sustained impact on child's well-being and quality of life. Triple P has been proven to improve the health and behavior of children and the quality of the parent/caregiver child relationship. The City of Tempe Human Services Department collaborates with a variety of entities within the community to provide Triple P classes at a variety of levels and at numerous locations convenient to families. Classes are offered at local elementary schools, churches as well as community and family resource centers.
    - Triple P Tempe offers a three class Seminar series: (1) Stepping Stones Seminar for parents and caregivers of children with a diagnosed disability; (2) Discussion groups for families of children age 0-12, which provide information on a specific parenting issue, and (3) Teen Discussion Group for families of children 13-16. Additionally, an 8-week Group series for parents and caregivers of children 0-12, provides in-depth parenting information as well as individual phone consultation.

3.07 3rd Grade Reading Level Proficiency

Performance Measure: Achieve a percentage of Tempe students who score “Highly Proficient” or “Proficient” on the AzMERIT 3rd Grade English language arts assessment greater than or equal to statewide achievement goal of 72% by 2030.
Baseline: 42% (2016)
Target: 72% by 2030
Status: 56%
Current Strategies:

1. Increase access to literacy rich environments for young children by assisting low-income families in growing home libraries. Provide books free to children and families by holding book distributions and reading events with book giveaways for children birth to age six.
2. Engage families and community by providing parents and caregivers of children ages 0 – 6 with strategies, programs, and services for increasing early literacy skills in preparation for successful entrance into Kindergarten and future learning.
3. Develop reading skills to reach proficiency on the English Language Arts section of the AZ Merit exam by expanding Experience Corps services to students in Tempe elementary schools in danger of not meeting third grade reading benchmarks.

3.08 High School Graduation Rate

Performance Measure: Achieve a high school graduation rate of Tempe students who graduate in 4 years greater than or equal to the statewide goal of 90% by 2030.
Baseline: 84% (2016)
Target: 90% by 2030
Status: 85.63%
Current Strategies:

1. Increase the number of Tempe students and families who access the College Connect Tempe program.
    - College Connect Tempe aims to provide the information and tools to assist young people and their caregivers in the college preparation process. A lack of knowledge about how to apply for and pay for post-secondary opportunities including certificate programs and colleges is cited as a barrier to youth completing post-secondary education. By 2030, two-thirds of jobs will require some type of post-secondary education. College Connect Tempe ensures Tempe’s youth have the information to pursue a post-secondary education.
    - This measure is recreated by tracking youth participation in program activities through the program’s database-Apricot (an online data platform). The database is maintained by program staff.
2. Continue and expand community partnerships to support youth while enrolled in high school and to re-engage youth who may have dropped out of school.
    - Partner with Maricopa County @ Work Youth Workforce to reengage out-of-school youth and connect them with educational and career pathway programming.
    - Collaborate with TUHSD on its “We Want You Back” initiatives to intervene with youth at risk of dropping out.
    - Partner with Tempe Community Council for its Open Horizons program that provides childcare for parenting teens so they can remain in school and for the Threadz program that provides clothing and basic needs assistance to middle and high school students.
    - Partner with the Tempe Coalition to provide substance use prevention education to students so they can make healthy choices and remain in school.
    - Coordinate the Tempe Mayor’s Youth Advisory Commission (MYAC) in order to provide leadership development and civic engagement activities for Tempe youth, allowing students to strengthen their connections with the community.

3.09 Post-Secondary School Achievement Rate

Performance Measure: Achieve a rate of 65% for Tempe residents who have a post-secondary certificate, 2-year degree or 4-year degree by 2030.
Baseline: 58.2% (2017)
Target: 65% by 2030
Status: 58.2%
Current Strategies:

1. Improving the K-12 pipeline
    - Arizona's K-12 pipeline must improve so more students can continue on to post-secondary education. Improvements include increasing pre-kindergarten enrollment, third grade reading levels, eighth-grade math

scores and high-school graduation rates. Ways to boost higher learning encompass a variety of methods such as advanced placement classes, dual enrollment, and early college experiences.

2. Completing Credentials
   - Despite the fact that 60 percent of the entire adult population in Arizona enrolled in a postsecondary institution at some point in their lives, nearly half of these adults have not completed their degree programs.
   - This gap contributes to Arizona's lower attainment rate with 32 percent of adults in Arizona who have a bachelor's degree or higher compared to the national rate of 36 percent. This gap is also increasing with the average increase for bachelor's degree attainment nationally at 3.2 percent during the past decade and the bachelor's rate in Arizona increasing only 2.8 percent during the same time period, according to College Success Arizona.
   - In addition, minority students enroll in and complete postsecondary education programs at much lower rates than do white students in Arizona. This gap is particularly significant for Latino students. Arizona and our increasingly Latino population would recognize tremendous benefits if more Latinos earned their degrees from higher education institutions.
   - Tools to help Arizonans complete their degrees or certificates include providing incentives toward completion and post-secondary mentoring.
3. Increasing Access
   - All Arizonans who wish to begin or complete higher education should be enabled to do so. There are many adults in Arizona who have started their degrees, but never finished. Tools to help Arizonans complete their degrees or certificate include providing incentives toward completion and post-secondary mentoring.
   - Enabling Arizonans to gain access to higher education after high school means prioritizing affordable options and showing competency to enter an advanced program of study.
   - Increasing attainment means teaching students about successfully completing higher education through college knowing and going program and financial literacy courses, Admission standards to higher education institutions can more closely align with high-school graduation requirements and students can learn about financial aid options that will help finance their education.
4. Aligning Workforce Needs
   - Two-thirds of jobs in Arizona will require some type of higher education by 2020.
   - Aligning education more closely with the needs of Arizona's labor market can be improved through expanded pathways programs from community colleges to universities and increased engagement with the business community.

3.10 Human Service Grants Performance Rate

Performance Measure: Ensure agencies who receive human service grants from the City achieve their performance goals related to homeless, youth, domestic violence, working poor, seniors, and individuals with disabilities.
Baseline: 46.7% of the programs funded will meet outcomes as noted in their grant applications (Fiscal Year 16/17)
Target: 100% by 2025
Status: 100%
Current Strategies:

1. Utilize Community Needs Assessment
   - Prioritize Needs
   - Create a solutions-oriented approach with partners
   - Organize partners for greater community impact
2. Facilitate Work Groups for each Population
   - Increase communication, collaboration, and coordination
   - Develop standardized outcome measures
   - Work cohesively to move solutions forward
3. Concentrate Resources on Measurable Results
   - Assess and monitor investment
   - Connect and collaborate for increased effectiveness
   - Sustain resources for long-term collective impact

3.20 Dementia-Friendly Community Designation

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with Tempe's engagement and inclusion of those living with dementia, their care partners, and their families, greater than 75% as measured in the Community Survey.
Baseline: 56.3% (2019)
Target: 75% by 2025
Status: 61.2%
Current Strategies:

- **Explore additional Memory Café sessions to increase participation from 50 to 70 attendees weekly by May 31, 2024.** This action addresses the growing needs of DFT programs as well as the participant requests for additional

Memory Café sessions. As the number of Alzheimer's and other related dementia diagnoses increase, DFT will be able to reach more Tempe residents by offering a variety of dates and times.

- **Expand network of subject matter experts supporting DFT Presents educational sessions to increase from 35 to 50 attendees by May 31, 2024.** This action will address the increasing number of dementia diagnoses within Arizona and Tempe specifically by providing free educational sessions for community members as well as the space to connect with others experiencing the same challenges.
- **Increase the annual DFT Summit attendance from 100 to 150 attendees by providing cutting-edge and innovative topics by May 31, 2025.** This action will support the strategy by providing a space for all community members, both within Tempe and other cities in the county, to openly examine and discuss the resources and options available for those affected by dementia or memory loss.

3.28 Ending Homelessness

Performance Measure: Achieve an end to homelessness in Tempe as measured by Tempe's annual count.
Baseline: 1,117 (2018)

Number of unduplicated Tempe homeless individuals and families served through navigation and case management services system.

Target: 0

Number of unduplicated Tempe homeless individuals and families served through navigation and case management services system.

Status: 1,257
Current Strategies:

1. Serve people through navigation and case management
    - Investing in preventing homelessness, including flexible funds to address short term and long-term needs
        - Increase homeless outreach and engagement services
        - 24/7 crisis response for substance use and mental health
    - Connecting and collaborating with the Maricopa Regional Plan to End Homelessness
    - Increasing regional partnerships
2. Decrease the Average Number of Days from Program Entry into Permanent Supportive Housing
    - Streamlining access to existing services to prevent and reduce length of time people are homeless
    - Increasing the number of housing and service options for people with chronic disabilities, no incomes, and long lengths of homelessness, both in Tempe and throughout Maricopa County
    - Leveraging partnerships to connect unsheltered people, living in encampments, to non-profit community shelters and housing in Tempe and throughout Maricopa County
    - Assessing and strengthening Tempe's ending homeless response system
    - Increasing shelter bed availability
3. Increase the retention rate for housing
    - Assure people moving into housing are connected to quality housing-based case management services that are effective at providing people with the skills needed to retain their housing
    - Increasing the number of supportive housing units through Capital Improvement Plan (CIP)
    - Increase supportive housing partnerships with other agencies and municipalities

3.30 Age-Friendly Community Designation

Performance Measure: Maintain the Age-Friendly Community Designation for livability from AARP.
Baseline: Did not receive Designation (2020)
Target: Maintain Designation
Status: Received Designation
Current Strategies:

- Strategy 1: Identify and develop resources to support older adults aging in place in their own homes by December 31, 2025.
- Action Plan:
    - Review and update the Age-Friendly Resource Guide annually. Evaluating and providing ongoing updates to the guide will ensure older adults have the most current community provider information accessible to them in one place. This action addresses the goal by offering information related to needs such as in-home medical care, adult day health care, and transportation.
    - Research a minimum of 3 grant opportunities and apply for funding for discounted or free medical alert systems for at-risk residents by December 31, 2025. This action addresses the goal of connecting older adults with an agency who provides a safety monitoring aid in the home in the event of a medical emergency or fall.
    - Bring a part time Senior Advisor Intern on board by August 31, 2024. This position would directly support older adults by offering information, referrals, and other problem-solving assistance at each Tempe senior

center. This action addresses the many situations older adults face, especially those without the support of a caregiver, in being available to provide personalized help and resources available in the community.

- Strategy 2: Expand the number of intergenerational engagement opportunities for older adults offered through AFT from 1 to 2 by December 31, 2025.
- Action Plan:
  - Organize 1 interactive event for older and younger populations by December 31, 2025. This action addresses the goal of ensuring older adults are included in all aspects of community life and are an integral part of intergenerational programming. As the number of older adults increases, AFT will be able to connect Tempe residents of all ages through collaborative opportunities.
- Strategy 3: Provide mobility outlets and resources for older adults to increase and maintain their independence by December 31, 2025.
- Action Plan:
  - Review the City of Tempe's Vision Zero Action Steps and Transportation Division Performance Measure data annually. This action would address this strategy by determining progress and barriers to the goals of the Transportation Division in Tempe neighborhoods to meet Age-Friendly guidelines. Vision Zero. (2019, May). Vision Zero Tempe; Reducing Fatal and Serious Injury Crashes to Zero.
  - Research partnerships with at least 3 community organizations to support the creation of a volunteer program that offers transportation with companionship to homebound older adults by December 31, 2024. This action addresses isolated older adults by decreasing loneliness and increasing mobility options with the assistance of a volunteer for transportation needs.

3.31 Poverty Rate

Performance Measure: Achieve a rate of households living below the Federal Poverty level less than Maricopa County as measured by the United States Census Bureau, American Community Survey.
Baseline: 21.3% (2017)
Target: 15.0% by 2030
Status: 18.2%
Current Strategies:

1. Define and understand poverty specific to Tempe by December 2024..
   - Assess causes of poverty in Tempe
   - Assess causes of poverty in Tempe and document through conducting a limited integrative literature review of poverty causes and propose evidenced based solutions for benchmark regional and national cities.
     - End Poverty in America
     - Institute for Research on Poverty - Current Research
     - Pima County Ending Poverty Program
     - ASU HEIGHT Poverty Dashboard Additional Resources
     - Utilize data from the 2021 Tempe Community Needs Assessment
2. Review and integrate outcomes from the Equity in Action (EIA) innovation project into planning by June 30, 2025, which will ensure that planned actions are inclusive of historically marginalized ethnic and racial groups in Tempe. This action would ensure that actions are inclusive of equity practices that were learned and developed during the convening of the EIA project. EIA included a cross sector of residents and community-based organizations in partnership with City staff to understand equity, create and pilot initiatives and provide recommendations
3. Full-time Worker Living in Poverty
   - Increase number of people completing a workforce development plan to improve or increase skills per quarter, from 5 to 10 by June 30, 2026. Increasing job skills and opportunities increases access to stable and living wage employment. Households where wage earners are below the poverty line are likely to have less stable housing and face difficulty with transportation to maintain employment.
4. Childhood Poverty
   - Decrease number of children in Tempe living in poverty from 11.1% to 9% by increasing household income through basic needs program services and launching promotion of Temporary Assistance to Needy Families (TANF) and Supplemental Nutrition Assistance Program (SNAP) benefits by June 30, 2028. Children living in poverty are less likely to attend school regularly, meet grade level standards, promote to the next grade, complete secondary graduation requirements and pursue postsecondary education.
     - Develop and implement a City of Tempe TANF and SNAP campaign in partnership with the Arizona Department of Economic Security to increase awareness of public benefit programs that increase household stability. This action would address the strategy by informing households about the availability of both programs, what is required, and how to apply for TANF and SNAP. Receipt of public benefits assistance increases household budgets to increase affordability for household expenses. Access to consistent and adequate nutrition sources improves child mental and physical development.Develop and implement a City of Tempe TANF and SNAP campaign in partnership with the Arizona Department of Economic

Security to increase awareness of public benefit programs that increase household stability. This action would address the strategy by informing households about the availability of both programs, what is required, and how to apply for TANF and SNAP. Receipt of public benefits assistance increases household budgets to increase affordability for household expenses. Access to consistent and adequate nutrition sources improves child mental and physical development.

- Provide 40 financial education workshops for families regarding budgeting, positive credit, banking and building financial assets through partnerships with the Bank On Arizona coalition community-based organizations. This action would address the strategy by increasing household understanding planning spending, gaps in monetary resources and building assets to decrease income poverty.
- Provide financial coaching to 30 households that includes individualized financial and asset building workplans. This action would address the strategy by providing individual guidance to households to assist in implementing financial education guidance. Families would have assistance with creating and maintaining a budget, monitoring financial resources, building assets and conducting financial planning.

5. Decrease severely cost burdened households from 40% to 36% by June 30, 2030. This action would promote affordable housing maintained and developed in Tempe in partnership with the Tempe Coalition for Affordable Housing and the Arizona Housing Coalition as eviction rates in Tempe and Maricopa County continue to rise leaving many households at risk for homelessness.
6. Open Tempe EnVison Center by August 30, 2024 with 6 community partners and 2 City of Tempe workgroups providing ongoing services related to decreasing both childhood and full-time worker poverty. This action would provide a stable location for partners to provide services related to the actions of this strategy. The Tempe Envision Center exists to provide a community resource hub for the promotion of the well-being and empowerment of the Tempe community at large.

3.34 Community Health and Well-Being

Performance Measure: Achieve a Community Health and Well-Being score of 90% thriving as measured by the annual community survey
Baseline: 55.6% (2022)
Target: 90% Thriving by 2030
Status: 58.2%
Current Strategies: Under Development

4.09 Housing Inventory Ratio

Performance Measure: Achieve a Housing Inventory Ratio for Affordable, Workforce and Market-Rate housing categories that meets the recommendations made for a three-person household in the most recent study.
Baseline: Affordable: 49.3% (2017)
Workforce: 34.2% (2017)
Market-rate/Luxury: 16.5% (2017)
Target: Affordable: 49.3% by 2040
Workforce: 34.2% by 2040
Market-rate/Luxury: 16.5% by 2040
Status: Affordable: 26%
Workforce: 44.8%
Market-rate/Luxury: 29.2%
Current Strategies: There are five key strategies aligned with this measure: (1) Hometown for All Initiatives; (2) Attracting large-scaled developers through shovel ready projects; (3) Purchasing properties to support access to affordable and workforce housing using Community Development; (4) Reinvesting the Affiliate program income in permanently affordable/workforce housing; (5) Implementation of the Affordable Housing Impact Statement (AHIS) policy.

1. Hometown for All Initiatives
   Hometown for All, an innovative initiative approved by the Tempe City Council in January 2021, accelerates the growth of affordable housing through the provision of a sustainable funding source. For every development project built in Tempe, an amount equivalent to 50% of certain permit fees paid to the City's general fund goes to support the non-profit Affiliate. The City also welcomes voluntary contributions from developers and others to fund more affordable housing. The initiative ensures that Tempe can create the next generation of affordable and workforce housing opportunities in the city. This funding is distributed over four opportunities: acquisition of land and housing units, redevelopment and incentivizing.

Specific initiatives reflecting these opportunities include:

- Increase affordable/workforce housing rental units through The Affiliate's acquisition of land with existing properties.
- Increase affordable/workforce housing rental units through The Affiliate's acquisition of land without housing, and then constructing units.
- Increase affordable/workforce rental units through private development.
- Increase homeownership of workforce units.

About the Affiliate:

The non-profit Tempe Coalition for Affordable Housing (referred to as The Affiliate) was created by the City of Tempe Public Housing Authority in 2018. A goal of The Affiliate is to support the acquisition, construction, or redevelopment of single or multi-family residences that will remain permanently affordable for individuals and families in Tempe. https://www.tempe.gov/government/community-health-and-human-services/housing-services/affordable-housing/housing-solutions

2. Attract large-scaled developers through shovel-ready projects.
   These properties/sites are readied for development by having all entitlement (zoning, assessment) and clean-up work taken care of before the developer purchases.
3. Purchase properties to support access to affordable and workforce housing using Community Development Block Grant (CDBG) and HOME Investment Partnership Program funding.
   The CDBG and HOME programs, funded by the federal government, provide annual grants on a formula basis to states, cities, and counties to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.
4. Reinvest The Affiliate program income into permanently affordable/workforce housing.
5. In 2019, the city implemented the Affordable Housing Impact Statement (AHIS) policy.
   An AHIS estimates and describes the impact development would have on affordable housing in the City of Tempe. Benefits of an AHIS policy help keep projections for future housing inventory ratios more precise.

Administration

Administration provides the overall leadership, direction, and management of the department. Included in the expenditures by type are the various grants and donations that are received each fiscal year.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	755,631	717,877	934,152
Material & Supplies	5,327	5,642	17,392
Fees & Services	389,022	94,125	99,875
Travel & Miscellaneous	2,649,284	2,240,500	2,748,500
Capital Outlays	7,596		
Internal Service Charges	264,126	390,799	528,959
Donations / Restricted Revenue / Grants	2,253,986	3,874,785	6,442,042
Expenditure Total	**6,324,972**	**7,323,728**	**10,770,920**
Per Capita	**34.35**	**39.39**	**56.74**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
CHH Administration	11		1.85	10		0.85	14		0.85
Total	**11**		**1.85**	**10**		**0.85**	**14**		**0.85**

Animal Welfare

Established in 2022, Animal Welfare is committed to improving the quality of life for animals, pet owners, and all city residents, and provides information on a variety of animal welfare topics. Its main program, Community Cat Management, connects residents with resources to effectively manage the city's feral cat colonies in order to decrease population growth and minimize negative impacts on Tempe neighborhoods. The program teaches and encourages best practices for colony management including an active trap-neuter-return (TNR) strategy. Funding is available for assisting residents with TNR surgery costs and cat traps are available for short-term loan as needed.

Preschool & Kid Zone

The Kid Zone Enrichment Program provides children a safe, enriching place to be during out-of-school time. Kid Zone operates before- and after-school programs at eighteen Tempe Schools. Programs are offered to grades K-5 at twelve schools, K-8 at Ward Traditional, grades 6-8 at four schools, and preschool programming at two schools. The Kid Zone Enrichment Program was reorganized under Human Services starting FY 2019/20. The Kid Zone Enrichment Program is a dynamic community response to changing lifestyles and needs of families in Tempe and offers year-round opportunities to the community through before- and after-school programming, as well as break and summer camp programs. In partnership with Tempe Elementary School District, the program provides a safe, enriching environment for children to attend during non-school hours.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			414,471
Material & Supplies			55,500
Fees & Services			1,603,307
Capital Outlays			15,000
Internal Service Charges			16,288
Expenditure Total			**2,104,566**
Per Capita			**11.09**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Preschool Resource Expansion	0			0			2		3.00
Total	**0**			**0**			**2**		**3.00**

Community Partnerships & Resources

The Community Partnerships & Resources Division engages the community to assess needs, promote collaboration with public and private entities, seek innovative solutions and maximize resources. The Division works with local community-based nonprofit agencies to deliver human/social services to Tempe through the Agency Review funding process. The Division also seeks grant opportunities and administers grant funds to meet the needs of the community.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	702,006	776,118	795,976
Material & Supplies	11,183	13,022	13,022
Fees & Services	27,704	21,633	21,633
Travel & Miscellaneous	1,255,657	1,100,000	1,100,000
Capital Outlays	2,008		
Internal Service Charges	103,745	90,108	103,160
Expenditure Total	**2,102,303**	**2,000,881**	**2,033,791**
Per Capita	**11.42**	**10.76**	**10.71**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Community Partnerships	6			6			6		
Total	**6**			**6**			**6**		

Social Services
The Social Services Division includes four workgroups that provide direct services and programming to the community: CARE 7, Community Supervision and Counseling Services, Homeless Solutions, and Tempe Works.

The **CARE 7** program consists of workgroups that provide a continuum of care for community members experiencing difficult situations, especially those struggling with the effects of trauma. Additionally, grant funded case management services are provided to clients who could benefit from a higher level of continuous assistance navigating complex systems like the Veterans Administration.

Community Supervision administers the city's diversion, probation, and home detention programs. Eligible individuals are referred by the Tempe Municipal Court or Prosecutor's Office after arrests for misdemeanor charges. Counselors conduct comprehensive risk-need assessments, provide referrals to clinically appropriate treatment in the community, and monitor compliance for participants throughout the duration of their program. In addition, **Resource Navigators** help Tempe residents by providing them with resources at no cost. Individuals may receive assistance online and over the phone and will have direct contact with the resource navigators.

Tempe Counseling Services is a state-licensed outpatient counseling facility located on the second floor of Tempe Public Library that treats individuals, couples, children, adolescents, and families in the community. Services are confidential, offered in English and in Spanish, and provided at a low cost, sliding scale fee. Interpreter services are also available.

Homeless Solutions is committed to assisting individuals and families who are unsheltered or are at risk of being unsheltered by connecting them to housing and social services. The city has invested heavily to serve those in need and is committed to making homelessness a rare, brief, and one-time experience in the community. Homeless Solutions works intensively with other municipalities, organizations, Maricopa County, community partners, and other city departments to leverage regional and local resources to end homelessness.

The Homeless Outreach Program Effort (HOPE) is a central component, providing coordinated and persistent outreach, in-reach, and engagement that brings services immediately and directly to people experiencing homelessness. The HOPE system of support offers comprehensive street outreach, case management, connection to social services, crisis response, mental health resources, emergency and transitional shelter, and housing.

Tempe Works, an innovative jobs program, was approved by the Tempe City Council in 2017 to help unsheltered individuals improve self-sufficiency and achieve an end to their homelessness. The first-of-its kind program provides support to individuals experiencing homelessness in Tempe through stable employment and housing. The program unites several partners, including city staff, Tempe Community Action Agency, Corporate Job Bank, Masis Staffing Solutions, and other nonprofit and community partners.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	3,352,239	4,073,003	4,358,086
Material & Supplies	36,836	92,614	93,114
Fees & Services	367,077	1,101,967	387,450
Travel & Miscellaneous	17,673	39,000	45,500
Capital Outlays	23,084		
Internal Service Charges	412,164	434,134	593,815
Expenditure Total	**4,209,073**	**5,740,718**	**5,477,965**
Per Capita	**22.86**	**30.87**	**28.86**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Social Services	31		13.52	34		14.52	34		8.52
Total	**31**		**13.52**	**34**		**14.52**	**34**		**8.52**

Housing Services

Housing Services administers a variety of housing programs including rental assistance, affordable housing, down payment assistance, emergency home repair, and other programs to promote self-sufficiency. Programs are generally designed for low to moderate income households, individuals who are homeless and/or are considered seriously mentally ill. The Grants, Donations and/or Restricted Purpose expenditures represent expenditures under the CDBG and Section 8 Federal programs.

Homeless Solutions is committed to making homelessness a rare, brief, and one-time experience in our community. The group works intensively with other municipalities, organizations, Maricopa County, community partners and other City of Tempe departments to leverage regional and local resources to end homelessness.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	2,380,200	2,677,833	3,213,669
Material & Supplies	32,521	89,040	69,040
Fees & Services	1,248,852	2,451,386	4,074,371
CDBG/Section 8 Housing Expense	13,041,295	25,354,277	26,825,508
Travel & Miscellaneous	34,174	57,000	57,000
Capital Outlays	9,506	59,925	124,000
Internal Service Charges	316,018	325,272	308,026
Expenditure Total	**17,062,566**	**31,014,733**	**34,671,614**
Per Capita	**92.67**	**166.79**	**182.64**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Housing	25	0.00	6.89	27	0.50	8.89	27	0.50	8.89
Total	**25**		**6.89**	**27**	**0.50**	**8.89**	**27**	**0.50**	**8.89**

Wellbeing and Empowerment

Tempe's Wellbeing and Empowerment Division facilitates the success of all Tempe children, youth, families, and adults through direct service provision, programs, education, and community partnerships. In addition, Wellbeing and Empowerment will introduce **Community Health** personnel and programming to Tempe in Fiscal Year 2024/25 to execute the City of Tempe's community health programs and campaigns, providing direct client services in alignment with opioid settlement fund requirements such as service connection and navigation, and participation in regional collaborations to address the health and wellbeing of Tempe residents.

Wellbeing and Empowerment facilitates research, establishes programs, and advances pilot projects to support Mayoral and Council Initiatives such as Tempe PRE, Kid Zone Enrichment Program, College Connect Tempe, Career Ready Tempe, Read On Tempe, My Brother's Keeper Tempe, Achieve 65 Tempe, Age Friendly Tempe, and the Tempe Education Roadmap. The Division also oversees boards and commissions as assigned by the City Council including the Mayor's Youth Advisory Commission.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			6,394,425
Material & Supplies			295,931
Fees & Services			1,524,617
Travel & Miscellaneous			45,981
Capital Outlays			91,486
Internal Service Charges			1,082,270
Expenditure Total			**9,434,710**
Per Capita			**49.70**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Wellbeing & Empowerment							40	0.50	60.70
Total							**40**	**0.50**	**60.70**

Information Technology Department

Purpose:
To improve our Tempe community through thoughtful implementation of innovative and sustainable technologies that align to the City Council's strategic priorities…

Description:
Tempe's Information Technology Department is responsible for developing city wide strategies that align City Council strategic priorities with appropriate technology to reduce the cost of government, enhance services to our community, and make government services more accessible in today's connected world. This is done by ensuring our investment in technology and resources is collaborative, reflects a common vision of exemplary customer experience, and is operationally sustainable today and into the future.

FY 2024/25 Budget Highlights:
- Authorized the creation of a new IT Security Supervisor position (1 FTE)

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	11,439,732	12,794,923	13,558,637
Material & Supplies	595,924	392,575	378,500
Fees & Services	8,504,983	9,884,960	11,507,683
Travel & Miscellaneous	116,386	59,500	59,500
Capital Outlays	55,131	12,000	
Internal Service Charges	(20,582,058)	(23,143,958)	(25,504,320)
Expenditure Total	**130,098**	**—**	**—**
Per Capita	**0.71**	**—**	**—**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Information Technology	85			88			89		
Total	**85**			**88**			**89**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Information Technology goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

2.05 Online Service Satisfaction Rate

Performance Measure: Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Community Survey.
Baseline: 72.4% (2016)
Target: 90% by 2025
Status: 72.7%
Current Strategies:

1. Evaluate online payment tools that allow for consolidation of payment processing across various applications and services
2. Implement a real-time feedback feature for specific transaction types to better understand the customer's experience
3. Conduct periodic testing of the quality of different online services

5.12 Cyber Security

Performance Measure: Achieve a 660 or "good" Security Studio score for security and privacy controls from National Institute of Standards and Technology Special Publication 800-53 and Cybersecurity Framework.
Baseline: 724 (68%) as of 2017
Target: 100% by 2026
Status: 56%
Current Strategies:

1. Acceleration Strategy 1: Assess cybersecurity program controls on August 1st, 2024. Commit to address top 25 findings by next assessment of cybersecurity program controls on August 1st, 2026. This strategy focuses on leveraging an external assessment of cybersecurity posture. The assessment identifies a list of controls for leadership to review, order and commit resources to address.
   Action Plan:

- Assess cybersecurity program controls on August 1st, 2024. Identify list of top 25 controls below 660 or "good" score. This action identifies cybersecurity controls that when improved result in the highest gains to Tempe's Security Studio score.
- Present list of top 25 controls to mature to Information Technology Director and stakeholders. Obtain leadership commitment by October 31st, 2024, to roadmap items by next cybersecurity assessment on August 1st, 2026. This action provides leadership with timely cybersecurity program performance and a proposed roadmap for their review. Leaders then accept or adjust the order of items and commit staff to the items on the roadmap.
- Report to Technology & Innovation Steering Committee results of assessment and proposed roadmap items by November 30, 2024. This action provides visibility to the cross-departmental governance board of program performance and the roadmap of improvements.
- Provide monthly updates on roadmap item completion or changes to order with the assessment contractor. This action helps chart performance over time as monthly updates affect the Security Studio scores month to month.
- Update Technology & Innovation Steering Committee on roadmap items and cumulative score by May 31st, 2025, November 30th, 2025, and May 31st, 2026. This action helps the cross-departmental governance board retain visibility of the cybersecurity roadmap and its progress update.

2. Acceleration Strategy 2: Incorporate findings from external audits of departments' cybersecurity controls into the cybersecurity program roadmap on February 28, 2025, August 31st, 2025, and February 28th, 2026. This strategy helps leadership maintain visibility on cybersecurity program performance. This visibility provides leadership either a reason to revise the roadmap or commitment to the current roadmap.
   Action Plan:

- Provide materials requested to Arizona Office of Court about Court and Information Technology Department audit items by August 31st, 2024, August 31st, 2025, and February 28th, 2025. This action helps identify strengths and opportunities for improvement to the cybersecurity program.
- Provide materials requested to Arizona Department of Public Safety of Police Department, Court and Prosecutor's Office audit items by May 31st, 2025, and May 31st, 2026. This action helps identify strengths and opportunities for improvement to the cybersecurity program.
- Provide materials requested to Arizona Department of Environmental Quality and Environmental Protection Agency of Municipal Utilities Department Water Utility Division audit items by April 30th, 2025. This action helps identify strengths and opportunities for improvement to the cybersecurity program.
- Incorporate items identified by 3 above assessments and from other unscheduled external audits into the cybersecurity roadmap for leadership review on April 30th, 2025, October 31st, 2025, and April 30th, 2026. This action brings cybersecurity findings to leadership in a single report for their review and seeks their prioritized commitment of staff to address findings.

- Update Technology & Innovation Steering Committee on roadmap items and cumulative score by May 31st, 2025, November 30th, 2025, and May 31st, 2026. This action helps the cross-departmental governance board retain visibility of the cybersecurity roadmap and its progress update.

3. Acceleration Strategy 3: Incorporate findings from internal audits of departments' cybersecurity controls into the cybersecurity program roadmap on January 31st, 2025, and January 31st, 2026. This strategy helps leadership maintain visibility on cybersecurity program performance. This visibility provides leadership either a reason to revise the roadmap or commitment to the current roadmap.
   Action Plan:

- Provide materials requested to Internal Audit Office or Information Security and Privacy Office of requested audit items by January 31st, 2025, and January 31st, 2026. This action helps identify strengths and opportunities for improvement to the cybersecurity program.
- Incorporate items identified by above audit into the cybersecurity roadmap for leadership review on January 31st, 2025, and January 31st, 2026. This action brings cybersecurity findings to leadership in a single report for their review and prioritized commitment of staff to address findings.
- Update Technology & Innovation Steering Committee on roadmap items and cumulative score by January 31st, 2025, and January 31st, 2026. This action helps the cross-departmental governance board retain visibility of the cybersecurity roadmap and its progress update

4. Acceleration Strategy 4: Incorporate findings from annual cyber insurance underwriting assessment into the cybersecurity program roadmap on March 31st, 2025, and March 31st, 2026. This strategy helps leadership maintain visibility on cybersecurity program performance as it relates to recent incidents resulting in insurance claims from all market sectors. This visibility provides leadership either a reason to revise the roadmap or commitment to the current roadmap.
   Action Plan:

- Provide cyber insurance assessment materials requested to Risk Management Office of by February 28th, 2025, and February 28th, 2026. This action helps insurance companies accurately calculate premium cost and insurance coverage for a cyber incident. Where Tempe is strongly performing savings in premium are realized. In addition, this action helps to identify strengths and opportunities for improvement to the cybersecurity program.
- Incorporate items identified by above audit into the cybersecurity roadmap for leadership review on March 31st, 2025, and March 31st, 2026. This action brings cybersecurity findings to leadership in a single report for their review, and prioritized commitment of staff to address findings.
- Update Technology & Innovation Steering Committee on roadmap items and cumulative score by January 31st, 2025, and January 31st, 2026. This action helps the cross-departmental governance board retain visibility of the cybersecurity roadmap and its progress update.

Internal Audit Office

Purpose:
To enhance and protect organizational value by providing high-quality, objective, risk-based audit, and consulting services to assist the city in achieving strategic priorities, goals, and objectives.

Description:
The Internal Audit Office enhances the quality of city government by providing independent, timely and relevant information concerning the city's programs, activities, and functions. This is accomplished by responding to requests to conduct objective evaluations of departments, divisions, and systems or units, and through a risk assessment process to identify high-liability areas. Internal Audit's work is vital in maintaining the general public's trust and confidence that city resources are used effectively and efficiently.

FY 2024/25 Budget Highlights:
- No changes.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	529,365	555,905	605,019
Material & Supplies	4,278	2,000	2,000
Fees & Services	71,620	200,496	189,759
Internal Service Charges	47,172	36,595	38,889
Expenditure Total	**654,410**	**794,996**	**835,667**
Per Capita	**3.55**	**4.28**	**4.40**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Internal Audit	3	0.50		3	0.50		3	0.50	
Total	**3**	**0.50**		**3**	**0.50**		**3**	**0.50**	

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Internal Audit Office's goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

5.14 Audit Completion Rate

Performance Measure: Achieve a completion rate greater than or equal to 90% of the projects included in the approved Annual Risk Assessment and Audit Plan to ensure adequate audit coverage and risk reduction throughout the City.
Baseline: 50% (FY 17/18)
Target: 80% by FY 20/21
Status: 56%
Current Strategies:

1. Ensure comprehensive training for all audit staff by attaining 80 hours of Continuing Professional Education every 2 years. Training will include subject matter that directly enhances auditors' professional expertise to conduct engagements.
2. Secure the endorsement and support of the City Manager and Audit Committee by obtaining approval of the Annual Audit Plan before the start of the fiscal year.
3. Reduce the average time needed to obtain written audit responses from departments from 6 weeks to 3 weeks by the target date set to achieve the performance measure goal.
4. Obtain and implement audit software to support large scale data analysis and leverage audit resources by June 30, 2025:
    - Identify specific software solution by March 2025
    - Procure and install software by June 2025
    - Work with IT and City stakeholders to get access to data by September 2025
    - Design and execute pilot data analysis projects/audits by June 2025

Municipal Budget Office

Purpose:
To efficiently and effectively plan and allocate the city's resources.

Description:
The Municipal Budget Office coordinates the development of the operating and capital improvement program (CIP) budgets. Responsibilities include: preparation and presentation of the annual budget, comprehensive financial planning for all major funds, forecasting, CIP debt management planning, budget monitoring, public outreach plans, coordinating of the performance led budget process with the Strategic Management and Diversity Office, and special financial studies.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	521,930	684,995	737,757
Material & Supplies	612	1,050	1,050
Fees & Services	64,357	65,720	13,220
Travel & Miscellaneous	1,618	3,480	3,480
Capital Outlays			
Internal Service Charges	(230,466)	(188,334)	(207,317)
Expenditure Total	**358,051**	**569,936**	**548,190**
Per Capita	**1.94**	**3.06**	**2.89**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Municipal Budget Office	4			5			5		
Total	**4**			**5**			**5**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Municipal Budget's Office goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

2.10 Budget Presentation Award

Performance Measure: Receive the Government Finance Officers' Association (GFOA) Distinguished Budget Presentation Award each fiscal year for recognition of budget documents that meet best practices for being high-quality, accessible, transparent, and understandable.
Baseline: Receive Award
Target: Receive Award
Status: Received Award
Current Strategies:

1. Incorporate reviewer feedback and GFOA best practices into the current fiscal year annual budget (must be submitted to GFOA no later than 90 days after budget adoption)
2. Review other jurisdictions' budget documents that received the distinguished budget presentation award and "special recognition" to incorporate improvements to the document before next year budget is adopted
3. Prepare a concise workplan for Budget staff to ensure all criteria is addressed, GFOA best practices incorporated and a thorough review prior to submission.

5.09 CIP Funds Spent or Encumbered

Performance Measure: Spend or encumber 90% of annual Capital Budget funds (CIP) in the year budgeted.
Baseline: 64% (Fiscal Year 16/17)
Target: 90% by 2030
Status: 62%
Current Strategies:

1. Training
   - Conduct the CIP101 course annually to provide Departments with the tools and resources for planning, budgeting, and monitoring of CIP projects.
   - Update CIP budget development manual annually.
2. Collaboration
   - Coordinate meetings with Departments during the budget development process to ensure proper project phasing and budgeting.
   - Implement regular evaluation meetings with Departments and Engineering.
3. Monitoring
   - Perform monthly review of spending and encumbrances for all CIP projects.
   - Implement monthly evaluation meetings with Budget, Engineering and Finance.
4. Staffing
   - Track and evaluate Engineering workload indicators for effective staffing levels.

5.10 Revenue Forecast Variance

Performance Measure: Achieve revenue forecast actual variance for budget year of +/-3.0% for local taxes and intergovernmental revenue.
Baseline: Local Taxes: +1.9% Local (Fiscal Year 15/16)
-0.4% Intergovernmental (Fiscal Year 15/16)
Target: +/-3%
Status: Local Taxes: 2.7%
Intergovernmental: 1.2%
Current Strategies:

1. Continued advocacy by the City's Intergovernmental Liaison. Continue efforts in coalition with the League of Arizona Cities and Town to help protect State Shared Revenue from legislative changes at the state level
2. Continue practice of presentation of the Long-Range Financial Forecast and its significance to sound financial planning
3. Continued participation in the U of A's Forecasting Project

Municipal Utilities Department

Purpose:
The Municipal Utilities Department provides reliable, affordable, and sustainable essential services to the community.

Description:
The Department consists of Administration, Field Operations and Water Utilities. Services include water and wastewater, solid waste, and fleet services.

Note: Due to a city reorganization, the Municipal Utilities Department and the Engineering Division were combined to form Public Works for FY 2024/25.

Municipal Utilities Administration provides administrative and business support to the Department and is responsible for management of operations, maintenance and capital improvements for the solid waste, water and wastewater utilities, and the city's Fleet Services function.

Water, wastewater, and solid waste services are funded through self-supporting, business-like enterprise funds. This means that services are funded through rates, fees and charges paid by the customers who use those services. Administration holds the fiduciary responsibility for the management and long-term financial viability and stability of the utility enterprise funds and is accountable for creating rate payer value for services rendered through diligent cost control and execution of comprehensive cost of service rate studies. The objective of cost of service rate studies is to determine what, if any, adjustments are needed to ensure that costs are proportionally allocated to customers and sufficient revenues are collected to recover costs. This effort also ensures that rates, fees, and charges are aligned with the organization's strategic and operational goals.
Periodic review of rates, fees and charges is an important component of a well-managed and operated utility.

The Water Utilities Division produces and distributes potable water, collects and transports wastewater for treatment, collects and transports stormwater, performs flood irrigation services, performs all associated regulatory sampling, analysis and reporting and manages several hundred of the city's compliance programs, requirements and permits, manages Tempe's water resources portfolio, manages capital improvements related to the city's water and wastewater infrastructure, operates and maintains Tempe Town Lake and executes the city's water conservation and efficiency program. Water Utilities also manages environmental, health and safety programs, administers employee safety and training programs, processes hazardous waste and operates the Household Products Collection Center.

The Field Operations Division provides essential service delivery in the areas of residential garbage collection and transportation for recycling, reuse or proper disposal, uncontained garbage and green organics collection and disposal, a full range of garbage and recycling collection services for businesses, contractors and multi- family residential developments, Compost/Inert Facility operations, alley maintenance including abatement, enforcement and rehabilitation, and fleet services, including providing and maintaining safe, reliable vehicles and equipment for the city, researching and implementing sustainable fleet management practices and managing the city's network of refueling sites.

FY 2024/25 Budget Highlights:
- None

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	26,126,112	31,195,586	
Material & Supplies	12,692,151	13,259,143	
Fees & Services	19,161,291	23,360,393	
Travel & Miscellaneous	448,353	324,654	
Capital Outlays	5,875,376	20,282,496	
Internal Service Charges	1,335,341	(1,105,792)	
Donations/Restricted Revenue/Grants			
Expenditure Total	**65,638,624**	**87,332,859**	**—**
Per Capita	**356.50**	**469.66**	**—**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
MU Administration	206,850	167,492	
Field Operations (Incl Fleet & Solid Waste)	20,504,979	31,020,864	
Water Utilities	44,926,795	56,144,503	
Expenditure Total	**65,638,624**	**87,332,859**	**—**
Per Capita	**356.50**	**469.66**	**—**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
MU Administration	13			13					
Field Operations (Incl Fleet & Solid Waste	110		0.50	110		0.50			
Water Utilities	152		1.47	154		1.47			
Total	**275**		**1.97**	**277**		**1.97**			

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Municipal Utilities goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development
Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

Performance Measures:

1.13 Safe Drinking Water

Performance Measure: Continuously meet or exceed Safe Drinking Water Act standards for water quality.
Baseline: Meeting Standards
Target: Meeting Standards
Status: Meeting Standards
Current Strategies:

1. Water Treatment
   - Monitor treatment processes at water plants and ground water wells, as applicable, to ensure compliance with regulatory standards
2. Sampling and Laboratory Analysis
   - Water Treatment Plants daily and quarterly
   - Wells quarterly
   - Distribution system 120+ samples/month & quarterly for disinfection byproducts
   - Lab analysis per regulatory methods
3. Reporting and Regulatory Analysis
   - Review of laboratory data to assess compliance
   - Compilation and submittal of Safe Drinking Water Act reports to regulatory agencies
   - Review of emerging regulations and regulatory changes to determine future treatment responses for continued compliance

1.33 Alley Quality Index

Performance Measure: Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale
Baseline: 3.9 (2022)
Target: 4.5 by 2027
Status: No current status
Current Strategies:

- Develop an Assessment Tool
  - Key Indicators
  - Technology and mapping
- Implement the Assessment Tool
  - Pilot and refine
  - Apply to remainder of alleys
- Data Analysis
  - Mapping of highest needs
  - Assess Community Survey scores on resident satisfaction

4. Develop Remediation Plan
   - Budgeting and forecasting
   - Community outreach

3.22 Graffiti Removal

Performance Measure: Achieve less than 1 occurrence of graffiti on average per 4-miles as measured by Tempe's annual graffiti audit.
Baseline: 2.52 (2016)
Target: Less than 1.0 by 2023
Status: 2.04
Current Strategies:

- Proactive Prevention
- GIS Mapping
- Data Sharing with Police Department
- Collaborate with Code Compliance
- Partnership with Public Art
- Reactive Abatement
- Respond within 24 to 48 Hours
- Private Property Agreement
- Volunteer Program
- Collaborate with Code Compliance
- Data Analysis
- Conduct yearly graffiti survey for volume and location data per mile
- Trends analysis through GIS tracking

4.03 Water Conservation & Efficiency

Performance Measure: Achieve or exceed water conservation and efficiency targets for Single Family, Multifamily and Landscape customer class water use by Fiscal Year 2025/2026.

Baseline: Single-Family Residential: 170 GPCD
Multi-Family Residential: 92 GPCD
Landscape: 3,477 GPAD
(2019)

Target: Single-Family Residential: 160 GPCD
Multi-Family Residential: 75 GPCD
Landscape: 3,171 GPAD
by FY 2025/2026

Status: Single-Family Residential: 145.4 GPCD
Multi-Family Residential: 81.2 GPCD
Landscape: 3,328 GPAD

Current Strategies:

1. Provide customized, targeted and intelligent programs that are tied to water and revenue savings whenever possible.
    - Create, maintain and implement a Tempe Water Conservation Strategic Plan
    - Continue to refine Tempe's Demand Management Model using measured water savings
    - Continue to evaluate and measure effectiveness of current incentives and education programs
    - Monitor program participation key performance indicators (KPIs) and estimated water savings on a monthly basis
2. Guide the development of the Arizona Department of Water Resources (ADWR) 5th Management Plan, especially as it relates to the Non-Per Capita Conservation Program (NPCCP).
    - Ensure that Best Management Practices (BMPs) are or can be tied to proven water savings
    - Ensure that the program aligns with national and regional best practices
    - Collaborate with other Arizona Municipal Water Users Association (AMWUA) members to standardize program evaluation and water savings calculations, to the extent possible
3. Create programs and target outreach strategies to assist low-income residents with water conservation and efficiency measures, such as leak repair and plumbing efficiency upgrades
4. Examine additional ways to assist multi-family facilities in reducing water consumption and participating in water conservation and efficiency programs.
5. Create and promote a water efficiency recognition program for commercial programs.
    - Work with local businesses and local Chambers to get feedback on the most helpful programs and outreach strategies
    - Increase the number of physical water audits
    - Increase participation in Water Conservation incentives, grants, rebates and water budgeting programs
6. Continue to refine outreach so that it is as effective and targeted as possible, providing targeted messages that are relevant, timely and well-received.
7. Continue to increase the quality of Tempe's digital resources to empower all customers with water conservation and efficiency resources.
    - Water Conservation Website
    - WaterWays digital rebate forms and processing
    - Monthly watering updates and alerts
    - WaterSmart Customer Portal and leak alerts
    - How-to videos and interactions
8. Working with AMWUA , continue to advance resources, efforts and programs that can reduce outdoor water waste and increase landscape watering efficiency.
    - Examine the feasibility of a landscape irrigation efficiency ordinance, which would create standards for sprinkler and drip systems
    - Connect customers with qualified irrigation professionals, such as those trained through SmartScape or the Irrigation Association
    - Educate customers on landscape design and irrigation best practices

4.04 Solid Waste Landfill Diversion

Performance Measure: Achieve or exceed Council-adopted solid waste landfill diversion rates by the Fiscal Year 2025/2026.

Baseline: FY 2017/2018:
21.7% Residential (single family)
9.2% Commercial (commercial + multifamily)

15.1% Citywide
Target: 25% Residential (single family)
15% Commercial (commercial + multifamily)
20% Citywide
by FY 2025/2026
Status: Residential (single family): 18%
Commercial (commercial + multifamily): 5.7%
Citywide: 12.51%
Current Strategies:

1. Residential diversion:
   - Implement/conduct third barrel green organics pilot program. Determine feasibility for citywide expansion.
   - Increase outreach on bulk trash/green organics program.
   - Deploy SMART program with tier structure.
   - Permit compost site for food waste and green organics.
   - Increase outreach and education of the blue bin recycling program.
2. Commercial:
   - Increase outreach and education of the existing recycle drop off centers.
   - Pursue pilot for pre-consumer food recycling.
   - Partner with government, schools, non-profits, and hospitals towards zero waste goals.
   - Focus on customer retention and new sales.
   - Expand blue barrel program into city parks.
   - Open a green organics yard for landscapers.
   - Conduct a study on industrial construction diversion to develop a Construction & Demolition (C&D) site.

4.12 Composting

Performance Measure: Achieve a cumulative composting usage across city parks, golf courses and rights-of-way of 2,000 yards per year.
Baseline: 500 yards
Target: 2,000 yards per year by 2020
Status: No data
Current Strategies:

1. Infrastructure
   - Review pilot program (current use areas and types of compost)
   - Determine how many acres can utilize material
   - Determine how many yards can fit and be used in those acres
   - Determine timeline to achieve goal and rotation of parks, ROW, and golf courses (if needed)
2. Funding
   - Staffing needs analysis and workload indicators
     - Staff can currently handle 500 yards a year
   - Determine costs for material, equipment and staffing to cover current, as well as expanded use of compost
   - Secure on-going funding through annual supplemental process
3. Implementation
   - Marketing plan and communication strategy
     - Signage, flyers identifying compost program
   - Dashboards to track progress

4.16 Groundwater Supply

Performance Measure: Achieve groundwater production capacity to meet an average demand of 43 million gallons per day
Baseline: 25 MGD
Target: 43 MGD by 2032
Status: Under Development
Current Strategies:

1. Develop new well infrastructure and maintain current assets
   - Continue implementing groundwater production/recovery well projects outlined in the Water Capital Improvement Program (CIP).

- The current CIP budget includes funding for two new production/recovery wells to be designed over the next five years.
- implement production performance and/or water quality rehabilitation projects at several older municipal production/recovery wells.
- Implement wellhead treatment for wells with limited production due to current/future regulatory requirements.
- Examine partnership opportunities for sharing production/recovery well capacity.

Administration

Municipal Utilities Administration provides administrative and business support to the Department and is responsible for management of operations and maintenance and capital improvements for solid waste, fleet and water and wastewater utility services. Administration also manages environmental, health and safety programs, administers employee safety and training programs, processes hazardous waste and operates the Household Products Collection Center.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	1,402,156	1,573,973	
Material & Supplies	4,515	7,500	
Fees & Services	8,302	65,646	
Travel & Miscellaneous	5,931	9,500	
Capital Outlays	39,339		
Internal Service Charges	(1,253,393)	(1,505,506)	
Donations / Restricted Revenue / Grants			
Expenditure Total	**206,850**	**167,492**	**—**
Per Capita	**1.12**	**0.90**	**—**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
MU Administration	13			13					
Total	**13**			**13**					

Field Operations

The Field Operations Division manages all assets and provides essential service delivery in the areas of solid waste collection and fleet services. The Division provides and maintains safe, reliable vehicles and equipment for the city, researches and implements a sustainable fleet program and manages the city's network of refueling sites. The Division also collects, processes, and transports solid waste refuse for proper disposal, re-use, or re- purposing.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	9,918,254	11,171,981	
Material & Supplies	6,315,594	6,893,739	
Fees & Services	5,410,515	5,395,372	
Travel & Miscellaneous	(173,545)	57,241	
Capital Outlays	4,888,639	17,977,574	
Internal Service Charges	(5,854,478)	(10,475,043)	
Expenditure Total	**20,504,979**	**31,020,864**	**—**
Per Capita	**111.37**	**166.82**	**—**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Field Operations	110	0.00	0.50	110		0.50			
Total	**110**		**0.50**	**110**		**0.50**			

Water Utilities

The Water Utilities Division delivers clean, safe drinking water, collects and transports wastewater and stormwater and assures a safe and sustainable environment. The Division also manages all capital improvements related to the city's water and wastewater infrastructure, operates, and maintains Tempe Town Lake and manages several hundred of the city's compliance programs, requirements and permits.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	14,805,702	18,449,632	
Material & Supplies	6,372,042	6,357,904	
Fees & Services	13,742,474	17,899,375	
Travel & Miscellaneous	615,967	257,913	
Capital Outlays	947,398	2,304,922	
Internal Service Charges	8,443,212	10,874,757	
Expenditure Total	**44,926,795**	**56,144,503**	
Per Capita	**244.01**	**301.93**	

	2021/22 Actual			2022/23 Budget			2023/24 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Water Utilities	152		1.47	154		1.47			
Total	**152**		**1.47**	**154**		**1.47**			

Police Department

Purpose:
To partner with the residents of Tempe to improve the quality of life in our city by identifying and resolving public safety concerns and fostering trust.

Description:
The Police Department consists of the following divisions: Office of the Chief, Investigations, Field Operations, and Support Services. The department's responsibilities include effective and efficient police protection through investigations of criminal offenses, enforcement of state laws and city ordinances, response to resident requests for services, and maintenance of support services.

The Office of the Chief provides the administration and general supervision of all police operations, including the coordination of all investigations and procedures. Services provided include: (1) provide leadership, management, and administration for the Police Department; and (2) continually build partnerships with the residents and the business community.

The Investigations division is comprised of Criminal Investigations and Police Analytics. Services provided include: (1) investigate and clear Part I and Part II crimes against persons and property, as tracked by the Federal Bureau of Investigation nationwide; (2) mount investigative operations to fight narcotics trafficking, human trafficking, and target violent and career criminals; (3) develop selective enforcement programs against special or increasing crime problems; (4) serve as the central tactical crime analysis and intelligence entity within the department; (5) provide real-time virtual witness accounts from live video feeds and collaborate with surrounding real-time crime centers for multi-jurisdictional cases; and (6) oversee planning, implementation, and management of police technology.

The Field Operations division is comprised of North Patrol, South Patrol, and Metro Patrol. Services provided include: (1) respond to requests for service; (2) perform preliminary investigative work at crime scenes; (3) work with the community to address public safety concerns; (4) conduct vehicle patrol to provide visibility, deterrence, and timely response in neighborhoods; (5) provide crime prevention and community education programs to the public; (6) investigate and report incidents of crime; (7) provide police resources for special or unscheduled events that require additional staffing; (8) investigate and clear Part I and Part II crimes against persons and property; and (9) provide specialty services to enhance community safety including Bike Team and Mounted Unit.

The Support Services division is comprised of Communications, Administration, and Personnel Services. Support Services provides comprehensive support to the entire Department through the following: (1) answer all incoming calls and provide 24-hour dispatch service; (2) provide radio communications between the police station and all patrol field units; (3) provide full-service police records management services; (4) provide planning and research information and implementation; (5) provide opportunities for the mental and physical well-being for employees; (6) administer departmental operating and capital improvement budgets and grant management; (7) provide oversight of the property and evidence facility; (8) recruit, test, and hire sworn police officers and civilian personnel; (9) provide in-service training programs; (10) investigate internal complaints and serve as liaison with the Tempe Citizens' Panel for review of police Complaints and Use of Force; (11) provide jail and booking service, and transport all prisoners to the City Court; and (12) update and implement organizational policy and procedure.

FY 2024/25 Budget Highlights:
- Authorized the creation of new Community Responder positions (6 FTE)
- Authorized the creation of a new Supervisor position (1 FTE)
- Authorized funding for various non personnel items totaling $867,128

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	78,063,665	89,589,511	98,596,626
Material & Supplies	1,754,180	1,332,963	1,348,263
Fees & Services	5,918,290	5,599,868	6,682,108
Travel & Miscellaneous	905,681	627,958	643,230
Capital Outlays	418,672	281,735	684,155
Internal Service Charges	13,505,272	16,896,598	18,050,269
Donations / Restricted Revenue / Grants	4,622,014	7,177,332	8,457,506
Expenditure Total	**105,187,774**	**121,505,965**	**134,462,157**
Per Capita	**571.31**	**653.43**	**708.31**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
Office of the Chief	21,109,070	30,933,807	39,598,892
Investigations	24,977,581	26,918,036	24,401,809
Support Services	13,471,943	15,323,905	18,588,323
Field Operations Division	45,629,180	48,330,217	51,873,133
Expenditure Total	**105,187,774**	**121,505,965**	**134,462,157**
Per Capita	**571.31**	**653.43**	**708.31**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Office of the Chief	11			16			19		
Investigations	108		1.26	110		1.26	104		1.26
Support Services	129	2.00	2.70	128	2.00	2.70	127	2.00	2.70
Field Operations	262		3.29	261		3.29	272		3.29
Total	**510**	**2.00**	**7.25**	**515**	**2.00**	**7.25**	**522**	**2.00**	**7.25**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Police goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



2. Strong Community Connections
Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.

Performance Measures:

1.05 Feeling of Safety in Your Neighborhood

Performance Measure: Achieve ratings for responses to “When it comes to the threat of crime, how safe do you feel in your neighborhood?” between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly police sentiment survey.
Baseline: 70.1 (2019)
Target: 80
Status: 72.1
Current Strategies:

1. Maintain visible police presence, as much as possible, throughout Tempe. Respond to citizen calls-for-service in a timely and professional manner. Proactively look for suspicious activity and provide patrols in areas of high crime and traffic frequency during times that are otherwise unobligated to other emergency duties.
2. Continue the department's Community Collaboration and monthly crime suppression to review crime statistics, identify trends, and develop evidence-based strategies to address crime and reduce crime criminal activity in targeted areas.
3. At all levels, emphasize the importance of collaborating with the community and other City of Tempe departments to reduce victimization through education, crime prevention, and collective efforts to address crime trends.
    - Community Responders/Neighborhood Ambassadors work alongside officers to respond in a timely manner to calls in which the violence potential is low. They contribute to the community feeling of safety through addressing concerns and demonstrating professionalism and responsiveness to issues that arise.
    - Employees at all levels will strive to build relationships with the community during the response to public safety concerns. Equally important, employees will build trust with the community during non-enforcement periods of time, demonstrating care and interest for all aspects of community wellness and not just those issues related to law enforcement.
    - Formal/informal neighborhood connections
    - Arts
    - Share externally with the community and promote internally the use of technology, such as the Tempe311 app, to report/address blight and community concerns that may correlate with criminal activity but are not immediately within the scope of the police function.
    - Block watch
4. Code Enforcement

1.06 Crime Reporting

Performance Measure: Achieve responses of “Yes” relating to crimes reported to police (as measured by the Community Survey) higher than the percentage of crime reported as documented in the National Crime Victimization Survey (NCVS) for both violent and property crime types
Baseline:
73.1% Property Crime Reported (2018)
77.6% Violent Crime Reported (2018)
Target:
Greater than or equal to the national value:
65% Property Victimization Reported
53% Violent Victimization Reported
Status:
Property Crime: 69.3%
Violent Crime: 71.4%
Strategies:

1. Community Outreach: attend community activities such as neighborhood association meetings to foster improved and trusting relationships with citizens and have candid conversations regarding the importance of reporting crimes so that the police department can develop and implement methods to decrease crime; and provide resources to victims to help them deal with issues for which they face and struggle.
2. Education: through a partnership with Arizona State University and other community groups, provide social media, press conferences, and publicly release crime statistics to educate citizens as to why it is important to report crimes and provide ways for citizens to prevent themselves from being victimized.
3. Crime Prevention: study crime trends and share findings with community members regarding various methods to prevent crime and decrease their chances of becoming a victim of a crime.

1.07 Police Services Satisfaction

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the “Quality of Local Police Services” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 81.4% (2016)
Target: 93% by 2022
Status: 72.5%
Current Strategies:

1. Provide employees with customer service training and "Fair and Impartial Policing" training. Tempe PD has secured a DOJ Grant to study de-escalation training and its affects. This grant and subsequent training strives to improve police-citizen encounters/contacts and reduce use of force and citizen complaints.
2. Enhance positive interactions by attending community meetings with citizens (e.g., neighborhood associations, public events, and schools of all age groups).
3. Publicize efforts and successes through media outlets like Facebook, Twitter, website, and traditional television news stations.

1.09 Victim of Crime

Performance Measure: Achieve response ratings of “No” relating to whether or not respondents or their household members were victims of crime higher than or equal to the National Crime Victimization Survey benchmarks as measured by the Community Survey.
Baseline: Community Survey (2018)
92.2% - Violent Crime
81.7% - Property Crime
Target: 97.9% - Violent
88.1% - Property
Status: No Violent Victimization 95.1%
No Property Victimization 84.5%
Current Strategies:

1. Community Outreach: attend community activities such as neighborhood association meetings to foster improved and trusting relationships with citizens and have candid conversations regarding the importance of reporting crimes so that the police department can develop and implement methods to decrease crime; and provide resources to victims to help them deal with issues for which they face and struggle.
2. Education: through a partnership with Arizona State University and other community groups, provide social media, press conferences, and publicly release crime statistics to educate citizens as to why it is important to report crimes and provide ways for citizens to prevent themselves from being victimized.
3. Crime Prevention: study crime trends and share findings with community members regarding various methods to prevent crime and decrease their chances of becoming a victim of a crime.

1.10 Worry About Being A Victim

Performance Measure: Achieve ratings of “Never” and “Rarely” for those who responded that they worry about “a) getting mugged; b) being burglarized when not there; c) being attacked or threatened with a weapon; d) having car stolen or broken into; or, e) being a victim of identity theft” greater than or equal to the Gallup Poll benchmark as measured in the Community Survey.
Baseline: *Community Survey*
“Never” or “Rarely” Worry About (2017):
66.2% Getting Mugged
44.3% Having your home burglarized when you are not there
n/a Being attacked or threatened with a weapon
45.4% Having your car Stolen or Broken into
31.9% Being a Victim of Identity Theft
Target: *Gallup Poll*
“Never” or “Rarely” Worry About:
70% Getting Mugged by 2021
57% Having your home burglarized when you are not there by 2021
n/a Being attacked or threatened with a weapon
57% Having your car Stolen or Broken into
30% Being a Victim of Identity Theft
Status:
57% Getting Mugged
44.9% Having your home burglarized when you are not there
64.2% Being attacked or threatened with a weapon

40.5% Having your car Stolen or Broken into
39.4% Being a Victim of Identity Theft

Current Strategies:

1. Maintain visible police presence, as much as possible, throughout Tempe. Respond to citizen call-for-service in a timely and professional manner. Proactively look for suspicious activity and provide proactive patrols in areas of high crime and traffic frequency.
2. Continue the department's monthly crime suppression meetings to review crime statistics and develop strategies to address crime trends and reduce crime in targeted areas.
3. Meet with and educate the community on ways to prevent crimes.

1.12 Violent Cases Clearance Rates

Performance Measure: Achieve a clearance rate of violent crime cases greater than or equal the national 5-year average for cities our population size.
Baseline: 34.2% (2012-2016)
Target: 43.5% (floating 5-year target) by 2019
Status: 39.2%
Current Strategies:

1. Community Relationships
2. Caseload Management
3. Partnerships with Regional Criminal Justice Agencies
4. Crime Analysis
5. Technology
6. Training

1.23 Feeling of Safety in Parks

Performance Measure: Achieve ratings of “Very Satisfied" or "Satisfied" with the "Feeling of Safety in Parks," greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: *Community Survey (2017):*
Neighborhood parks – Day: 74.7% / Night: 43.4%
City Parks – Day: 81% / Night: 51.9%
Desert parks – Day: 69.4% / Night: 36%
Target: 90% for each park type (Day and Night) by 2029.
Status: Neighborhood parks – Day: 72.7% / Night: 40.7%
City Parks – Day: 72.7% / Night: 43.2%
Desert parks – Day: 68.6% / Night: 37.5%
Current Strategies:

1. Updating code of conduct as applicable
2. Educate and notify the public of the code of conduct or laws applicable in parks and enforce when appropriate.
    - Continue with Council approved City Homeless Operations Team plan in requesting two new police officers and one sergeant during next budget process to join existing two parks officers as a PD Parks Safety and Homeless outreach Squad.
3. Implement communication strategies as specific steps are deployed.
4. Installing, inspecting, maintaining, and replacing park infrastructure as appropriate by site and use.

1.25 Police Body Cameras

Performance Measure: Achieve police Body Worn Camera (BWC) video activation compliance of 90% by 2022.
Baseline: 71% (2018)
Target: 90% by 2022
Status: 74%
Current Strategies:

1. Train all personnel on the appropriate use of Body Worn Cameras and the subsequent policy for activating it and recording police related incidents.
2. Run compliance statistics to verify our compliance and identify where and when we are not in full compliance with our policy.
3. Provide data to Police Supervisors regarding compliance who will train and counsel officers.

2.06 Police Trust Score

Performance Measure: Achieve trust scores between 80 and 100 on a scale of 0 (totally disagree) to 100 (totally agree) across all demographic categories as measured by the monthly police sentiment survey.
Baseline: 70.2 (2020 annual average)

Target: 80
Status: 68.4%
Current Strategies:

1. Smaller geographic area focused strategies – Align monthly sentiment survey with geographic patrol beats to improve focused strategies and accountability.
2. Shared data and public facing dashboards – Enhance transparency on police activities including use of force, complaints/commendations, and related information.
3. Establish Chief's Advisory Panel – Tempe focused panel from diverse perspectives and experiences to help better inform future strategies and provide ongoing feedback.
4. Regular connection and communication through social media – Timely, transparent, and frequent communication through multiple social media platforms.
5. Crime reduction strategies – Effective, measurable strategies to improve and sustain community safety.
6. Employee wellness – Focus on strategies for the development, support, and resiliency of employees. To foundationally take care of the people who care for our community.

Office of the Chief

The Police Chief provides the administration and general supervision of all police operations, including the coordination of all investigations and procedures. Services provided are as follows: (1) provide leadership, management, and administration for the Police Department; and (2) continually builds partnerships with the residents and the business community.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	13,895,210	21,165,111	25,751,426
Material & Supplies	35,947	11,500	11,500
Fees & Services	94,587	10,035	2,410,035
Travel & Miscellaneous	53,670	24,200	24,200
Capital Outlays	584		
Internal Service Charges	2,407,058	2,545,629	2,944,225
Donations / Restricted Revenue / Grants	4,622,014	7,177,332	8,457,506
Expenditure Total	**21,109,070**	**30,933,807**	**39,598,892**
Per Capita	**114.65**	**166.36**	**208.60**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Office of the Chief	11			16			19		
Total	**11**			**16**			**19**		

Investigations

The Investigations division is comprised of Criminal Investigations and Police Analytics. Services provided include: (1) investigate and clear Part I and Part II crimes against persons and property, as tracked by the Federal Bureau of Investigation nationwide; (2) mount investigative operations to fight narcotics trafficking, human trafficking, and target violent and career criminals; (3) develop selective enforcement programs against special or increasing crime problems; (4) serve as the central tactical crime analysis and intelligence entity within the department; (5) provide real-time virtual witness accounts from live video feeds and collaborate with surrounding real-time crime centers for multi-jurisdictional cases; and (6) oversee planning, implementation, and management of police technology.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	18,338,642	19,390,699	17,279,984
Material & Supplies	1,034,511	794,516	312,095
Fees & Services	2,984,885	3,652,001	2,168,398
Travel & Miscellaneous	96,733	21,400	10,500
Capital Outlays	372,849		345,000
Internal Service Charges	2,149,961	3,059,420	4,285,832
Expenditure Total	**24,977,581**	**26,918,036**	**24,401,809**
Per Capita	**135.66**	**144.76**	**128.54**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Investigations	108		1.26	110		1.26	104		1.26
Total	**108**		**1.26**	**110**		**1.26**	**104**		**1.26**

Field Operations

The Field Operations division is comprised of North Patrol, South Patrol, and Metro Patrol. Services provided include: (1) respond to requests for service; (2) perform preliminary investigative work at crime scenes; (3) work with the community to address public safety concerns; (4) conduct vehicle patrol to provide visibility, deterrence, and timely response in neighborhoods; (5) provide crime prevention and community education programs to the public; (6) investigate and report incidents of crime; (7) provide police resources for special or unscheduled events that require additional staffing; (8) investigate and clear Part I and Part II crimes against persons and property; and (9) provide specialty services to enhance community safety including Bike Team and Mounted Unit.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	36,935,560	38,685,739	40,742,184
Material & Supplies	498,799	386,814	414,448
Fees & Services	1,085,917	225,507	1,031,827
Travel & Miscellaneous	289,523		200
Capital Outlays	13,979	281,735	339,155
Internal Service Charges	6,805,402	8,750,422	9,345,319
Expenditure Total	**45,629,180**	**48,330,217**	**51,873,133**
Per Capita	**247.83**	**259.91**	**273.26**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Field Operations	262		3.29	261		3.29	272		3.29
Total	**262**		**3.29**	**261**		**3.29**	**272**		**3.29**

Support Services

The Support Services division is comprised of Communications, Administration, and Personnel Services. Support Services provides comprehensive support to the entire Department through the following: (1) answer all incoming calls and provide 24-hour dispatch service; (2) provide radio communications between the police station and all patrol field units; (3) provide full-service police records management services; (4) provide planning and research information and implementation; (5) provide opportunities for the mental and physical well-being for employees; (6) administer departmental operating and capital improvement budgets and grant management; (7) provide oversight of the property and evidence facility; (8) recruit, test, and hire sworn police officers and civilian personnel; (9) provide in-service training programs; (10) investigate internal complaints and serve as liaison with the Tempe Citizens' Panel for review of police Complaints and Use of Force; (11) provide jail and booking service, and transport all prisoners to the City Court; and (12) update and implement organizational policy and procedure.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	8,894,253	10,347,962	14,823,032
Material & Supplies	184,923	140,133	610,220
Fees & Services	1,752,901	1,712,325	1,071,848
Travel & Miscellaneous	465,755	582,358	608,330
Capital Outlays	31,260		
Internal Service Charges	2,142,851	2,541,127	1,474,893
Expenditure Total	**13,471,943**	**15,323,905**	**18,588,323**
Per Capita	**73.17**	**82.41**	**97.92**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Support Services	129	2.00	2.70	128	2.00	2.70	127	2.00	2.70
Total	**129**	**2.00**	**2.70**	**128**	**2.00**	**2.70**	**127**	**2.00**	**2.70**

Public Works Department

Purpose:
The Public Works Department provides reliable, affordable, and sustainable essential services to the community.

Description:
The Public Works Department employs more than 300 employees who provide high quality service by ensuring safe drinking water, efficient removal of wastewater, stormwater and refuse, and the use of renewable resources for a healthy, productive, safe and sustainable community. Public Works is responsible for the procurement and oversight of design and construction contracts for city infrastructure and oversees the maintenance and repair of the city's fleet of vehicles and equipment. Organizationally, Public Works is managed through a centralized administration office and is comprised of three operational divisions: Field Operations, Water and Engineering.

Note: As part of a city reorganization, the Municipal Utilities Department and the Engineering Division were combined to form Public Works for FY2024/25.

FY 2024/25 Budget Highlights:
- Authorized the creation of new Municipal Utilities Operations Technicians (2 FTE)
- Authorized funding for Water Reclamation Facility Plant Superintendent (1 FTE)

Expenditures by Type	Actual	Budget	Budget
Personnel Costs			37,838,080
Material & Supplies			13,597,947
Fees & Services			24,498,772
Travel & Miscellaneous			332,085
Capital Outlays			20,404,697
Internal Service Charges			(6,071,580)
Donations/Restricted Revenue/Grants			309,138
Expenditure Total			**90,909,139**
Per Capita			**478.89**

Expenditures by Division	**2022/23 Actual**	**2023/24 Budget**	**2024/25 Budget**
PW Administration			468,546
Engineering			1,015,000
Field Operations			29,886,935
Water Utilities			59,538,658
Expenditure Total			**90,909,139**
Per Capita			**478.89**

	2022/23 Actual			**2023/24 Budget**			**2024/25 Budget**		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Public Works Administration							19	0.00	0.00
Field Operations							103	0.00	0.50
Water Utilities							154	0.00	1.47
Engineering							38	0.00	0.50
Total							314	0.00	2.47

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Public Works goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



4. Sustainable Growth and Development
Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

Performance Measures:

1.13 Safe Drinking Water

Performance Measure: Continuously meet or exceed Safe Drinking Water Act standards for water quality.
Baseline: Meeting Standards
Target: Meeting Standards
Status: Meeting Standards
Current Strategies:

1. Water Treatment
   - Monitor treatment processes at water plants and ground water wells, as applicable, to ensure compliance with regulatory standards
   - Invest in water treatment plant and well upgrades to ensure compliance with current and future regulations
2. Sampling and Laboratory Analysis
   - Conduct sampling and laboratory analysis at Water Treatment Plants and wells daily, monthly and quarterly
   - Conduct bacteriological and chlorine residual sampling and laboratory analysis at 120 distribution system locations monthly and disinfection byproducts sampling and analysis at eight locations quarterly
   - Conduct all compliance laboratory analysis per regulatory methods
3. Reporting and Regulatory Analysis
   - Review of laboratory data to assess compliance monthly
   - Compile and submit Safe Drinking Water Act reports to regulatory agencies monthly
   - Perform ongoing review of data emerging regulations and regulatory changes to determine future treatment responses for continued compliance

1.22 Pavement Quality Index

Performance Measure: Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.
Baseline: 59 (2016)
Target: 70 by 2028
Status: 60
Current Strategies:

1. Survey - To make sure the City is making the most up-to-date data driven decisions, each street receives a pavement assessment survey every three years
   - All arterials are surveyed in year 1 of the 3-year cycle
   - All residential and collector streets north of US60 are surveyed in year 2 of the 3-year cycle
   - All residential and collector streets south of US60 are surveyed in year 3 of the 3-year cycle

2. Project Planning and Prioritization
    - Focus on residential streets, while still maintaining arterials and collectors
    - Leverage opportunities with development.
    - Assign priority: resurfacing is prioritized based on current pavement condition, traffic volume counts, and anticipated deterioration rates.
    - Combine priority: locations are coordinated with other anticipated repairs such as water lines, utilities installation, and other construction.
3. Maintenance - in order to prevent the pavement from getting to a condition where major rehabilitation or reconstruction is needed
    - Utility repairs are inspected to ensure they meet smoothness requirements
    - Preventative maintenance such as crack sealing, seal coating, pothole repairs, etc. are performed on a periodic basis

1.27 City Infrastructure and Assets

Performance Measure: Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
Baseline: under development
Target: 100%
Current Strategies:
1. Data Identification and Measurement
    - Identify the infrastructure systems that will feed into this performance measure
    - Develop a way to measure each infrastructure system and an aggregate score
2. Asset Management Plans – Ensure that asset management plans are in place for each system. Asset management plans will contain the following characteristics:
    - Inventory
    - Life cycle
    - Condition ratings and procedures for updating
3. Budgeting and Planning
    - Identify backlog of deficiencies, funding requirement and timeframe
    - Identify annual reinvestment after backlog is extinguished
    - Link staffing levels to CIP delivery
    - Determine prioritization criteria, including condition rating and Community Survey responses

1.33 Alley Quality Index

Performance Measure: Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale
Baseline: 3.9 (2022)
Target: 4.5 by 2027
Status: No current status
Current Strategies:
- Develop an Assessment Tool
    - Key Indicators
    - Technology and mapping
- Implement the Assessment Tool
    - Pilot and refine
    - Apply to remainder of alleys
- Data Analysis
    - Mapping of highest needs
    - Assess Community Survey scores on resident satisfaction

4. Develop Remediation Plan
    - Budgeting and forecasting
    - Community outreach

3.22 Graffiti Removal

Performance Measure: Achieve less than 1 occurrence of graffiti on average per 4-miles as measured by Tempe's annual graffiti audit.
Baseline: 2.52 (2016)
Target: Less than 1.0 by 2023
Status: 2.04
Current Strategies:
- Proactive Prevention
- GIS Mapping

- Data Sharing with Police Department
- Collaborate with Code Compliance
- Partnership with Public Art
- Reactive Abatement
- Respond within 24 to 48 Hours
- Private Property Agreement
- Volunteer Program
- Collaborate with Code Compliance
- Data Analysis
- Conduct yearly graffiti survey for volume and location data per mile
- Trends analysis through GIS tracking

3.23 Right of Way Landscape Maintenance

Performance Measure: Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 63.1% (2016)
Target: 81% by 2041
Status: 57.3%
Current Strategies:

1. Collect Data
   - Complete annual landscape assessment performed by City representative by December 31 each year.
   - Maintain and review GIS mapping of existing right-of-way landscaping as state of landscape changes.
2. Project Planning and Prioritization
   - Update five-year asset management and revitalization plan annually by December 31st.
   - Establish annul reinvestment targets for Capital Improvement Projects (CIP) funding as budget is being developed.
   - Establish baseline funding for on-going maintenance based on life-cycle costing annually as budget is being developed.
3. Maintenance
   - Conduct annual training with all contractors for the following to ensure the best quality of services:
     - Plant identification (annually)
     - Proper pruning and tree trimming techniques (annually)
     - GIS Mapping of existing right of way landscaping (as needed)
     - Identification of landscape sections (as needed)
     - Guidelines for working in City roadways (as needed)

4.03 Water Conservation & Efficiency

Performance Measure: Achieve or exceed water conservation and efficiency targets for Single Family, Multifamily and Landscape customer class water use by Fiscal Year 2025/2026.
Baseline: Single-Family Residential: 170 GPCD
Multi-Family Residential: 92 GPCD
Landscape: 3,477 GPAD
(2019)
Target: Single-Family Residential: 160 GPCD
Multi-Family Residential: 75 GPCD
Landscape: 3,171 GPAD
by FY 2025/2026
Status: Single-Family Residential: 145.4 GPCD
Multi-Family Residential: 81.2 GPCD
Landscape: 3,328 GPAD
Current Strategies:

1. Provide customized, targeted and intelligent programs that are tied to water and revenue savings whenever possible.
   - Create, maintain and implement a Tempe Water Conservation Strategic Plan
   - Continue to refine Tempe's Demand Management Model using measured water savings
   - Continue to evaluate and measure effectiveness of current incentives and education programs
   - Monitor program participation key performance indicators (KPIs) and estimated water savings on a monthly basis
2. Guide the development of the Arizona Department of Water Resources (ADWR) 5th Management Plan, especially as it relates to the Non-Per Capita Conservation Program (NPCCP).

- Ensure that Best Management Practices (BMPs) are or can be tied to proven water savings
- Ensure that the program aligns with national and regional best practices
- Collaborate with other Arizona Municipal Water Users Association (AMWUA) members to standardize program evaluation and water savings calculations, to the extent possible

3. Create programs and target outreach strategies to assist low-income residents with water conservation and efficiency measures, such as leak repair and plumbing efficiency upgrades
4. Examine additional ways to assist multi-family facilities in reducing water consumption and participating in water conservation and efficiency programs.
5. Create and promote a water efficiency recognition program for commercial programs.
   - Work with local businesses and local Chambers to get feedback on the most helpful programs and outreach strategies
   - Increase the number of physical water audits
   - Increase participation in Water Conservation incentives, grants, rebates and water budgeting programs
6. Continue to refine outreach so that it is as effective and targeted as possible, providing targeted messages that are relevant, timely and well-received.
7. Continue to increase the quality of Tempe's digital resources to empower all customers with water conservation and efficiency resources.
   - Water Conservation Website
   - WaterWays digital rebate forms and processing
   - Monthly watering updates and alerts
   - WaterSmart Customer Portal and leak alerts
   - How-to videos and interactions
8. Working with AMWUA , continue to advance resources, efforts and programs that can reduce outdoor water waste and increase landscape watering efficiency.
   - Examine the feasibility of a landscape irrigation efficiency ordinance, which would create standards for sprinkler and drip systems
   - Connect customers with qualified irrigation professionals, such as those trained through SmartScape or the Irrigation Association
   - Educate customers on landscape design and irrigation best practices

4.04 Solid Waste Landfill Diversion

Performance Measure: Achieve or exceed Council-adopted solid waste landfill diversion rates by the Fiscal Year 2025/2026.

Baseline: FY 2017/2018:
21.7% Residential (single family)
9.2% Commercial (commercial + multifamily)
15.1% Citywide

Target: 25% Residential (single family)
15% Commercial (commercial + multifamily)
20% Citywide
by FY 2025/2026

Status: Residential (single family): 18%
Commercial (commercial + multifamily): 5.7%
Citywide: 12.51%

Current Strategies:

1. Residential diversion:
   - Implement/conduct third barrel green organics pilot program. Determine feasibility for citywide expansion.
   - Increase outreach on bulk trash/green organics program.
   - Deploy SMART program with tier structure.
   - Permit compost site for food waste and green organics.
   - Increase outreach and education of the blue bin recycling program.
2. Commercial:
   - Increase outreach and education of the existing recycle drop off centers.
   - Pursue pilot for pre-consumer food recycling.
   - Partner with government, schools, non-profits, and hospitals towards zero waste goals.
   - Focus on customer retention and new sales.
   - Expand blue barrel program into city parks.
   - Open a green organics yard for landscapers.
   - Conduct a study on industrial construction diversion to develop a Construction & Demolition (C&D) site.

4.16 Groundwater Supply

Performance Measure: Achieve groundwater production capacity to meet the projected average for future annual demand
Baseline: 25 MGD
Target: 43 MGD by 2032
Status: Under Development
Current Strategies:

- Continue implementing groundwater production/recovery well projects outlined in the Water Capital Improvement Program (CIP). CIP planning to add to total well capacity include the following projects over the next five years:
  - Complete design and construction of reequipping and the addition of a treatment system at existing Well 7 by December 2025. Recaptures 1.6 MGD of capacity unavailable due to water quality concerns.
  - Complete construction of the equipping of new Well 20 at Tempe Market Place including treatment by September 2025. Adds 2.0 MGD of new capacity.
  - Complete design and construction of reequipping and the addition of a treatment system at existing Well 4 by June 2026. Recaptures 2.8 MGD of capacity unavailable due to water quality concerns.
  - Complete design and construction of reequipping and the addition of a treatment system at existing Well 1 by June 2027. Recaptures 1.5 MGD of capacity unavailable due to water quality concerns
  - Complete design and construction of new Well 21 at the Pier Development by June 2028. Adds projected capacity of 2.0 MGD of new capacity.

Public Works Administration

Public Works Administration provides administrative and business support to the Department and is responsible for overall management of operations, maintenance and capital improvements for the solid waste, water and wastewater utilities as well as planning and management of the city's Capital Improvement Program and Fleet Services function.

Water, wastewater, and solid waste services are funded through self-supporting, business-like enterprise funds. All costs a associated with delivering these services are met through direct customer fees. Administration holds the fiduciary responsibility for the management and long-term financial viability and stability of the utility enterprise funds. Customer rates are established utilizing a biennial rate study to assess the full array of costs for delivering services as well as the revenue required to address inflationary and other short-term budgetary factors, provide resources for infrastructure maintenance and replacement, and align costs with the values and priorities of the City Council and Community.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			1,658,617
Material & Supplies			13,800
Fees & Services			57,624
Travel & Miscellaneous			9,500
Capital Outlays			
Internal Service Charges			(1,580,133)
Donations / Restricted Revenue / Grants			309,138
Expenditure Total			**468,546**
Per Capita			**2.47**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Public Works Administration							19		
Total							19		

Field Operations

The Field Operations Division provides essential service delivery in the areas of residential garbage collection and transportation for recycling, reuse or proper disposal, uncontained garbage and green organics collection and disposal, a full range of garbage and recycling collection services for businesses, contractors and multifamily residential developments, alley maintenance including abatement and rehabilitation, and fleet services, including providing and maintaining safe, reliable vehicles and equipment for the city, researching and implementing sustainable fleet management practices and managing the city's network of refueling sites.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	—	—	10,948,536
Material & Supplies	—	—	7,009,289
Fees & Services	—	—	5,297,066
Travel & Miscellaneous	—	—	57,241
Capital Outlays	—	—	18,005,027
Internal Service Charges	—	—	(11,430,224)
Expenditure Total	**—**	**—**	**29,886,935**
Per Capita	**—**	**—**	**157.44**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Field Operations							103		0.50
Total							103		0.50

Water

The Water Division produces and distributes potable water, collects and transports wastewater and stormwater, performs urban flood irrigation services for Salt River Project customers in Tempe, performs regulatory environmental sampling, analysis and reporting while managing several hundred of the city's compliance programs, manages Tempe's water resources portfolio, manages capital improvements related to the city's water and wastewater infrastructure, operates and maintains Tempe Town Lake and executes the city's water conservation and efficiency program. The Water Division manages environmental, health and safety programs, properly handles and disposes of hazardous waste and operates the Household Products Collection Center.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			19,645,075
Material & Supplies			6,557,904
Fees & Services			18,928,829
Travel & Miscellaneous			248,716
Capital Outlays			2,399,670
Internal Service Charges			11,758,464
Expenditure Total		**—**	**—**	**59,538,658**
Per Capita		**—**	**—**	**313.64**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Water Utilities							154		1.47
Total							154		1.47

Engineering

The Engineering Division delivers quality municipal infrastructure through comprehensive planning and management of the capital improvement program and protects infrastructure and property rights by managing the public rights-of-way. The Engineering Division is responsible for the design and construction of the Capital Improvement Program (CIP), CIP contract management, dry utility plan review and inspection, floodplain management, land survey, right-of-way management and encroachments, GIS analysis and bridge maintenance.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			5,585,852
Material & Supplies			16,954
Fees & Services			215,253
Travel & Miscellaneous			16,628
Capital Outlays			
Internal Service Charges			(4,819,687)
Expenditure Total		**—**	**—**	**1,015,000**
Per Capita		**—**	**—**	**5.35**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Engineering							38		0.50
Total							38		0.50

Strategic Management and Innovation Office

Purpose:
To advance an inclusive, innovative, transparent, data-driven organization that creates a high performing world class city for our community and serves as a national model for local government.

Description:
The Strategic Management and Innovation Office (SMIO leverages the power of innovation and strategic management to bring about better outcomes for the Tempe community and region. The office's role is to help city leaders, staff and partners assess challenges, generate impactful strategies, develop strategic partnerships, and deliver measurable results. Staff serve as in-house consulting and facilitators and work with city departments and diverse community, business, academic and industry members to research, design, and establish solutions and strategies that make progress towards Tempe City Council's strategic priorities and position Tempe as a national model for a modern city. Serving as facilitators, project managers, data analysts, researchers, and designers, SMIO delivers programs and services to build organizational capacity for incremental innovations, strategic outcomes and data-informed governance.

FY 2024/25 Budget Highlights:
- Authorized the creation of a new BioIntel Scientist position (1 FTE)

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	533,494	875,969	905,800
Material & Supplies	19,908	6,150	26,500
Fees & Services	302,673	592,799	569,199
Travel & Miscellaneous	15,386	29,000	32,250
Capital Outlays	7,894		
Internal Service Charges	13,620	111,815	39,243
Donations / Restricted Revenue / Grants	240,804	1,148,955	2,030,693
Expenditure Total	**1,133,779**	**2,764,688**	**3,603,685**
Per Capita	**6.16**	**14.87**	**18.98**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE	Full Time	Perm FTE	Temp FTE
Strategic Management	6			6			7		
Total	**6**			**6**			**7**		

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Strategic Management & Innovation Office's goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



2. Strong Community Connections

Developing and maintaining a strong community connection by emphasizing the importance of open government, customer service, and communication with community members.



3. Quality of Life

Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.



5. Financial Stability and Vitality

Maintaining long-term financial stability and vitality by focusing on economic development, business retention, and generating employment to create a robust and diverse economic base.

Performance Measures:

2.02 Customer Service Satisfaction

Performance Measure: Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.
Baseline: 69.8% (2017)
Target: 83% by 2024
Status: 72.8%
Current Strategies:

1. Create a "Culture of the Customer"
    - Provide ongoing customer experience training to staff and volunteers and aligning performance evaluations for responding to requests, providing accurate information, being honest, caring about the customer's well-being, listening carefully, and treating customers with fairness.
2. Pilot online chat features for tempe.gov website visitors through the 311 Customer Center web page.
    - Using pilot results, expand the online chat feature to other high-volume, key service areas to assist the customer in locating information and providing a proactive connection with site visitors.
3. Provide options for digital self-service, for improved customer convenience and efficiency.
4. Utilize customer experience data to create strategies resulting in ease of use for both online and in-person experiences; include standardized questions about Timeliness, Caring, Courteous, Ease of Use, and Issue Resolved in service-area, program, and city-wide customer surveys.

3.35 Data-Driven Governance

Performance Measure: Achieve platinum certification for being a well-managed, data-driven local government as measured by What Works Cities and Bloomberg Philanthropies
Baseline: Gold (2020)
Target: Platinum by 2024

Local governments SET THE PRECEDENT in understanding data, tracking progress, and using data and evidence to inform decisions.

Status: Platinum
Current Strategies:

1. Data Governance
    - Maintain a detailed and comprehensive data inventory that makes data more discoverable and accessible.
    - Maintain a documented list of data governance responsibilities and meet at least quarterly to carry out those responsibilities.
    - Have and carry out documented policies or practices to improve data quality.
    - Document policies or practices to protect privacy and confidentiality.
    - Have a documented and user-friendly process to expedite the sharing of data — including protected data — both cross-departmentally within the local government and with trusted outside partners.

2. Evaluations
    - Have a policy or ordinance that encourages the use of rigorous evaluation methods for practices, programs, and/or policies.
    - Have defined standards, methodologies, or tools to help staff rigorously evaluate practices, programs, and/or policies.
    - Require that, as a condition of funding, new or renewed programs will be rigorously evaluated.
    - In the past 12 months, have launched two or more experimental or quasi-experimental evaluations.
    - In the past 12 months, have used the results from experimental or quasi-experimental evaluations to make different, or to newly justify, decisions.
3. General Management
    - Mayor and/or chief executive communicates and demonstrates to staff that governing with data and evidence is an organizational expectation.
    - Mayor and/or chief executive uses data and evidence to publicly communicate the work and impact of government.
    - Regularly use public communications to share examples of how it is governing using data and evidence and/or stories of progress made as a result.
    - Have a designated leader and/or team responsible for developing and implementing citywide performance management practices.
    - Have a designated leader and/or team responsible for developing and implementing citywide data governance practices and policies.
    - Have a designated leader and/or team responsible for helping departments conduct experimental or quasi-experimental evaluations.
    - Have a designated leader and/or team responsible for applying results-driven contracting strategies to portfolio of upcoming key procurements, contracts, and/or grants citywide or within departments.
    - Provide access to trainings for all local government staff on how to use data and evidence to make decisions.
    - Have documented and carried out strategies to embed, deepen, and/or spread the strategic use of data within and across your government.
4. Open Data
    - Have a publicly available, codified open data policy that commits to data transparency and proactive public disclosure of local government data and data practices.
    - Have a documented process for publishing open data.
    - Publish open data to a central, public online location.
    - Adopt Civic Data Standards.
5. Performance & Analytics
    - Identify strategic goals, align a diverse set of measures with those goals, and use data to evaluate progress toward them.
    - Hold performance management meetings during which it reviews data, discusses insights, and makes decisions about strategic goals at least quarterly.
    - Regularly share strategic goals, performance measures, and progress toward achieving those goals with the public.
    - Have documented policies or practices to manage the risk of data breach, loss, or unauthorized manipulation.
    - Have documented policies or practices aimed at harnessing the benefits of artificial intelligence (AI) while reducing associated risks.
    - Leaders have the ability to access and incorporate data analysis when necessary for strategic decision-making.
    - Use analysis produced as part of local government's performance and/or analytics program to inform decisions about resource allocation, hiring, and/or service delivery.
6. Repurposing
    - Use data to align budget process with strategic priorities.
    - Have a documented process, informed by data analysis and resident feedback, for determining when a program should be discontinued.
    - Have made a different or newly justified budget decision about a practice, program, or policy based on analyzed data.
    - In the past 24 months, shifted (or begun the process of shifting) funding away from a program that has failed to achieve desired outcomes toward a new program.
7. Results-Driven Contracting
    - Define strategic goals and desired outcomes for key procurements, contracts, and/or grants.
    - Measure outcomes, impacts, and/or cost-effectiveness for key procurements, contracts, and/or grants.

- Have mechanisms in place to compare the performance of similar contractors and determine which are most effective.
- Structure procurements, contracts, and/or grants to align the vendor's incentives with the local government's strategic goals.
- Actively manage contracts, using performance data to troubleshoot challenges and achieve desired outcomes, by engaging with contractors at least monthly during the course of the contract.
- Review vendor performance data to inform future contracting decisions, including the selection of vendors, renewal of contracts, and/or expansion of existing scopes.
- Proactively share data, documents, and information about contracts, procurement, and/or vendor performance, in order to increase bid competitiveness and strengthen procurement transparency and accountability.

8. Stakeholder Engagement
    - Track and document insights about open data users and open data applications, and incorporate user needs into the design and implementation of open data and transparency practices.
    - Provide clear how-to guidance to help residents access and use city data.
    - Provide a clear process for partnership and collaboration with data users for the purpose of creating, revising, and/or improving the local government's open data policies and practices.
    - Support efforts to educate, activate, or upskill partners (e.g., civic groups, vendors, service providers) to better understand and utilize administrative and performance data to deepen community impact.

Sustainability & Resilience Office

Purpose:
Take care of people, profit, and planet through a variety of innovative programs, including water and energy conservation, recycling, composting, multi-modal transportation, sustainable business practices and environmental stewardship.

Description:
The Sustainability & Resilience Office coordinates, maintains, and advances sustainability efforts across all city departments and divisions. The office plays a critical role in supporting sustainable capacity building, community engagement, idea generation, data collection, employee training and pilot project implementation.

Note: As part of a city reorganization, the Sustainability & Resilience Office was merged with Transportation to form the Transportation & Sustainability Department for FY2024/25.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs	515,446	741,845	
Material & Supplies	131,274	103,500	
Fees & Services	74,912	418,901	
Travel & Miscellaneous	24,809	13,150	
Capital Outlays	11,963		
Internal Service Charges	27,697	45,853	
Donations / Restricted Revenue / Grants	148,339		
Expenditure Total	**934,440**	**1,323,249**	
Per Capita	**5.08**	**7.12**	

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Sustainability Office	6			6					
Total	**6**			**6**					

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Sustainability Office's goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



4. Sustainable Growth and Development

Implementing sustainable growth and development strategies to improve Tempe's environment, quality of life, and economic outcomes. Tempe strives to make long-term generational investments in technology, infrastructure and public transit that create a safe, clean, equitable and healthy city.

Performance Measures:

4.18 Community Carbon Neutrality

Performance Measure: Achieve community carbon neutrality by 2050 with equitable outcomes.
Baseline: 3,279,390 Metric tons of CO2e
Target: Carbon neutrality = 0 Metric Tons of CO2e by 2050
Status: 2,753,442
Current Strategies

Transportation Strategies

Transportation Demand Management and Mobility Hubs

- Develop a City of Tempe Transportation Management Association in partnership with Transportation Division, Downtown Tempe Association, and local employers by December 2024. This action would address the strategy by creating localized solutions which provide alternative transportation options that aim to reduce traffic congestion and carbon emissions by limiting single-occupancy vehicle trips.
- Finalize a Mobility Hubs plan and implement three Mobility Hubs with local property owner partners by December 2024. This action would address the strategy by combining different modes of transportation in one location, helping reduce the need for vehicle ownership and single occupancy trips. Investment in mobility hubs will make trips safer, more convenient and reliable.

Transit Oriented Development

- Approval of the General Plan 2050 that includes increased mixed-use density during the 2024 spring elections. Residents of dense mixed-use environments are known to generate fewer vehicle miles traveled (VMT). It is estimated that residents in environments with a level of density that reaches 60 dwelling units per acre generate 42% fewer VMT per year as compared to the average rate at lower densities.

Electric Vehicle Charging

- Increase publicly available electric vehicle (EV) charging stations by 10% in partnership with Local First Arizona and private property owners by December 2025. This action addresses the strategy because between Tempe residents and workers there are at least 224,000 vehicles that travel within the community daily. To support the transition to vehicle electrification, Tempe will need approximately 4,800 workplace Level 2 chargers, 3,000 public level-2 chargers and over 350 DC Fast chargers. Assuming typical installation costs ensuring charging infrastructure will require an investment of approximately $3 million per year.

Energy Strategies

International Green Construction Code (commercial properties)

- Adopt a voluntary International Green Construction Code (IgCC) by the beginning of 2024 and implement a monitoring and tracking system with the Green Building Program Specialist throughout 2024 and 2025. This action supports the strategy a reasonable assumption is that efficiency could reduce commercial building energy use by at least 30% in commercial. Applied evenly across the community and scheduled at a regular pace from now to 2050 would avoid over 700,000 metric tons of CO2 equivalent between now and 2050.

Residential Energy Efficiency

- Reduce energy burden* so that no household spends more than 4% of their income on energy bill by 2035. This action supports this strategy by lowering residential energy use with household energy efficiency and weatherization, prioritizing Tempe's highest Energy Insecure census tracks. **Energy burden is the percentage of income spent on home energy bills. A high energy burden can be above 6% and a sever energy burden above 10%.*

Resilient Energy Hubs

- Complete the Resilient Energy Hub Master Plan and begin the construction of solar and energy storage at EnVision Tempe by December 2024. This action supports the strategy by providing the planning and engagement with community institutions (churches, schools, etc.) interested in becoming a community-serving facility that supports residents and coordinates resource distribution and emergency services during a heat crisis or any other emergency. The planning document will outline the feasibility of solar and energy storage for these intuitions.

Utility Partnerships

- Develop an energy policy framework developed by the Policy and Grants Coordinator and Government Relations Manager that encourages investment in grid renewables by December 2024. This action supports this strategy by working with our energy suppliers in shifting energy sources to renewables and providing Tempe residents and businesses clean energy with zero emissions.

4.19 Municipal Carbon Neutrality

Performance Measure: Achieve the City Council goal of carbon neutrality in municipal operations by 2050 with a strategy of 100% renewable energy by 2035.
Baseline: 40,670 metric tons (2015)
Target: Carbon neutral = 0 Metric Tons of CO2e by 2050
Status: 39,657
Current Strategies:

1. Renewable Energy and Energy Efficiency initiatives

- Achieve 100% renewable energy in municipal operations by 2035.
- Partner with Arizona Public Services (APS) and Salt River Project (SRP) on a utility-scale, utility- owned solar power plant that would provide power to city facilities by 2025.
- Install solar panels on Fire Station #2 by 2025.
- Install solar panels with battery storage at the EnVision Resilience Hub by 2027.
- Conduct energy audits and retrofits on city buildings and facilities systematically to reduce municipal energy use (ongoing).
- Install Heating, Ventilation, and Air Conditioning (HVAC) controls to all city buildings and perform retro-commissioning on city buildings (ongoing).
- Commission 4 Green buildings by June 2024.
- Complete 1-5 lighting retrofits annually.
- Build new Fire Station #2 and other new city buildings using the International Green Construction Code (IgCC) to improve energy performance by 2025.

2. Transportation Initiatives to reduce fossil fuels in city operations
   - Make investments in electric vehicles and charging infrastructure for city's fleet by 2035.
   - Coordinate and oversee zero-emission bus infrastructure improvements at EVBOM in partnership with SRP and Valley Metro by FY 2027.
   - Add 8- electric and other zero emission bus technologies for Transit fleet (ongoing) annually beginning in FY 2027. Continue working with Valley Metro and federal partners to convert bus fleet to zero-emission.
3. Carbon Offset Programs
   - Partner with Arizona State University and other agencies for tree-offset (ongoing).
   - Maintain Tempe’s Urban Forestry program (ongoing) and achieve 25% coverage by 2050.

Transportation & Sustainability Department

Purpose:
The Transportation and Sustainability Department provides a balanced transportation system that is environmentally sustainable, accessible, preserves neighborhoods, promotes transit-oriented development, and involves citizens in the process. The department is committed to growing a sustainable city alongside community stakeholders to be resilient for our future by taking action to reduce emissions and cultivate resilience by focusing on the guiding principles of fiscal responsibility, enterprise, equity, engagement, and effectiveness.

Description:
The Department provides high quality transportation services and works to promote sustainability throughout the community. The Transportation and Sustainability Department consists of two main divisions: the Transportation Division and the Sustainability Division.

Note: As part of a city reorganization, the Sustainability & Resilience Office was merged with Transportation to form the Transportation & Sustainability Department for FY 2024/25.

FY 2024/25 Budget Highlights:
- No changes

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			10,997,807
Material & Supplies			6,736,597
Fees & Services			69,640,974
Travel & Miscellaneous			143,370
Capital Outlays			3,556,730
Internal Service Charges			6,284,327
Donations / Restricted Revenue / Grants			344,219
Expenditure Total			**97,704,024**
Per Capita			**514.68**

Expenditures by Division	2022/23 Actual	2023/24 Budget	2024/25 Budget
Transportation			76,748,701
Sustainability			1,553,103
TS Admin			1,608,076
Transit			17,794,144
Expenditure Total			**97,704,024**
Per Capita			**514.68**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Transportation							53		1.00
Sustainability & Resilience							8		0.00
TS Admin							6		0.49
Transit							22		1.00
Total							**89**		**2.49**

Goals and Objectives:
The City Council has established five strategic priorities for the community. These priorities provide the framework for each Department/Office to develop performance measures that support the City Council's vision and achieve operational accountability. The Transportation & Sustainability Department goals are established via their adopted performance measures which are linked to the city's strategic priorities. These strategies provide the objectives for achieving the "target" goal for each performance measure.



1. Safe and Secure Communities
Ensuring a Safe and Secure Community through a Commitment to Public Safety and Justice.



3. Quality of Life
Enhancing the quality of life for all Tempe residents and workers through investment in neighborhoods, parks, the arts, human services, and city amenities, with an emphasis on equity and diversity.

Performance Measures:

1.08 High Severity Traffic Crashes

Performance Measure: Achieve a reduction in the number of fatal and serious injury crashes to zero.
Baseline: 16 Fatalities, 76 Serious Injuries (2016)
Target: 0 Fatalities; 0 Serious Injuries by 2025
Status: Fatalities: 23
Serious Injuries: 67l
Current Strategies:

1. Update Vision Zero Action Plan by 2024 to continue the program for the next 5 years
2. Positively influence the transportation safety culture by focusing on the "5E's" of Transportation Safety
    - **Engineering**
    - **Education**
        - Conduct 2 Motorcycle Safety Education Program/Event for the community in 2023 (up from 1 in 2022)
        - Conduct 1 Bicycle Safety Education Program/Event for the community or schools in 2023 (maintaining 2022 rate)
        - Conduct 1 Child Seat/Occupant safety event in 2023 (New for 2023, smaller events occurred periodically previously)
        - Conduct 1 DUI Education Awareness event in 2023 (New for 2023)
        - Conduct 1 Social Media push for each subject on distracted driving, vulnerable road user safety, and seatbelt safety (Occurred on certain topics in previous years – new push on areas of concern such as Vulnerable Road User Safety and the Vision Zero Corridor Areas)
    - **Enforcement**
        - Proactive Contacts: Increase Proactive contacts within the designated Traffic Safety Corridors by 25%
        - Sober Designated Drivers: Increase the average Sober Designated Drivers contacted by 20% (benchmark 2019-2021 average was 247)
        - Collaborate with other cities to conduct 5 street racing details
        - Participate in the East Valley DUI Task Force for St. Patrick's Day, Halloween, and Thanksgiving/Christmas Holidays
    - **Emergency Response**
        - Provide monthly check-ins for the EVP system to ensure maintenance
    - **Evaluation**

1.27 City Infrastructure and Assets

Performance Measure: Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.
Baseline: under development
Target: 100%
Current Strategies:

1. Data Identification and Measurement
    - Identify the infrastructure systems that will feed into this performance measure
    - Develop a way to measure each infrastructure system and an aggregate score

2. Asset Management Plans – Ensure that asset management plans are in place for each system. Asset management plans will contain the following characteristics:
    - Inventory
    - Life cycle
    - Condition ratings and procedures for updating
3. Budgeting and Planning
    - Identify backlog of deficiencies, funding requirement and timeframe
    - Identify annual reinvestment after backlog is extinguished
    - Link staffing levels to CIP delivery
    - Determine prioritization criteria, including condition rating and Community Survey responses

3.26 20 Minute City

Performance Measure: Achieve a percentage of dwellings where residents can utilize a multimodal transportation system where residents can (walk, bicycle, or use public transit) to meet all basic daily, non-work needs.
Baseline: Percentage of dwellings where multimodal transportation is accessible to meet 20-minute city criteria - Sidewalk (Walk) Pedestrian - 84.8% All-Street Bicycle - 98.9% Low Stress Bicycle - 89.6% Public Transit - 76.6% (2021)
Target: Percentage of dwellings where multimodal transportation is accessible to meet 20-minute city criteria - Sidewalk (Walk) Pedestrian - 90% All-Street Bicycle - 100% Low-Stress Bicycle - 95% Public Transit - 82% by 2030
Status: No current status
Current Strategies:

1. Planning
    - Identify and map locations of destinations that were deemed important by residents.
    - Develop baseline for the number of Tempe residents who have bus, bike, walk and rail access to basic human services. (as identified and prioritized by the baseline survey)
    - Develop a program for annually collecting pedestrian and bicycle volume data. (Every 2 years)
    - Identify gaps/projects that address accessibility deficiencies experienced by residents including the elderly and people with disabilities.
    - Plan multi-modal facilities, including the identification of locations based on need and user preferences.
    - Identify potential new transit routes based on the existing service deficiencies.
    - Coordinate transportation projects with the Sustainability, Urban Forest, ADA Transition plan to ensure designs include increased shading, sustainability initiatives, and ADA compliance.
    - Develop interactive low stress bicycle maps accessible through a dashboard.
    - Develop interactive dashboard detailing ADA compliant sidewalk and maps
    - Develop an equity informed Citywide Mobility Hubs Plan
    - Develop a citywide Transportation Demand Management Program (TDM).
    - Organize a Transportation Management Association (TMA)
    - Develop and implement biannual reporting content and process
2. Implementation
    - Identify and map locations of destinations that were deemed important by residents.
    - Develop baseline for the number of Tempe residents who have bus, bike, walk and rail access to basic human services. (as identified and prioritized by the baseline survey)
    - Develop a program for annually collecting pedestrian and bicycle volume data. (Every 2 years)
    - Identify gaps/projects that address accessibility deficiencies experienced by residents including the elderly and people with disabilities.
    - Plan multi-modal facilities, including the identification of locations based on need and user preferences.
    - Identify potential new transit routes based on the existing service deficiencies.
    - Coordinate transportation projects with the Sustainability, Urban Forest, ADA Transition plan to ensure designs include increased shading, sustainability initiatives, and ADA compliance.
    - Develop interactive low stress bicycle maps accessible through a dashboard.
    - Develop interactive dashboard detailing ADA compliant sidewalk and maps
    - Develop an equity informed Citywide Mobility Hubs Plan
    - Develop a citywide Transportation Demand Management Program (TDM).
    - Organize a Transportation Management Association (TMA)
    - Develop and implement biannual reporting content and process.
3. Evaluation
    - Biannually measure access improvements by comparing composite baseline numbers with end of the year assessments.

- Evaluate and review implementation priorities based on year end assessments.
- Prepare year end reports identifying completed projects that impacted the 20-minute City initiative.
- Update interactive low impact bicycle route and maps.

3.27 Traffic Delay Reduction

Performance Measure: Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Baseline: City average (A.M.): 1.23
City average (P.M.): 1.40
Segments >2.0 (A.M.): 1
Segments >2.0 (P.M.): 15 (2019)

Target: City average (A.M.): 1.25
City average (P.M.): 1.25
Segments >2.0 (A.M.): 0
Segments >2.0 (P.M.): 0 by 2033

Status: City average (A.M.): 1.05
City average (P.M.): 1.22
Segments >2.0 (A.M.): 0
Segments >2.0 (P.M.): 7

Current Strategies:

1. Improve Infrastructure
   - Intersection improvements
   - Bus pullouts
2. Technology
   - Optimize signal control
   - Adaptive signal control
   - Corridor signal control and detection
3. Improve Operations
   - Incident response
   - Barricade monitoring/minimize peak hour barricade restrictions
   - Reduce delays at signalized intersections
   - Utilize questionnaire
4. Convenient Transportation System
   - Frequent transit service
   - Bike and pedestrian infrastructure
5. Transportation Demand Management
   - Commute options
   - Bike and pedestrian outreach and education

3.29 Transportation System

Performance Measure: Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% as measured by the City of Tempe Transportation Survey.

Baseline: 69% riders and non-riders
78% riders only
50% non-riders only (2016)

Target: 75% riders and non-riders
80% riders only
60% non-riders only
By 2024

Status: 57% riders and non-riders
67% riders only
37% non-riders only

Current Strategies:

1. Planning
   - Identify new bus and rail routes and increase frequency on existing routes.
   - Add transit lanes to improve on-time performance reliability.
   - Increase shade at non-shaded spots (trees or shelters) by installing 30 shelters a year.
   - Include equity metrics in planning of all route expansions and changes.
2. Operations & Maintenance
   - Improve on-time performance with frequent fleet maintenance checks.

- Ensure consistent cleanliness of buses and stop by cleaning these assets more frequently.
- Improve security on bus system and at light rail/streetcar stations with increased presence of transit security

4.18 Community Carbon Neutrality

Performance Measure: Achieve community carbon neutrality by 2050 with equitable outcomes.
Baseline: 3,279,390 Metric tons of CO2e
Target: Carbon neutrality = 0 Metric Tons of CO2e by 2050
Status: 2,753,442
Current Strategies

Transportation Strategies

Transportation Demand Management and Mobility Hubs

- Develop a City of Tempe Transportation Management Association in partnership with Transportation Division, Downtown Tempe Association, and local employers by December 2024. This action would address the strategy by creating localized solutions which provide alternative transportation options that aim to reduce traffic congestion and carbon emissions by limiting single-occupancy vehicle trips.
- Finalize a Mobility Hubs plan and implement three Mobility Hubs with local property owner partners by December 2024. This action would address the strategy by combining different modes of transportation in one location, helping reduce the need for vehicle ownership and single occupancy trips. Investment in mobility hubs will make trips safer, more convenient and reliable.

Transit Oriented Development

- Approval of the General Plan 2050 that includes increased mixed-use density during the 2024 spring elections. Residents of dense mixed-use environments are known to generate fewer vehicle miles traveled (VMT). It is estimated that residents in environments with a level of density that reaches 60 dwelling units per acre generate 42% fewer VMT per year as compared to the average rate at lower densities.

Electric Vehicle Charging

- Increase publicly available electric vehicle (EV) charging stations by 10% in partnership with Local First Arizona and private property owners by December 2025. This action addresses the strategy because between Tempe residents and workers there are at least 224,000 vehicles that travel within the community daily. To support the transition to vehicle electrification, Tempe will need approximately 4,800 workplace Level 2 chargers, 3,000 public level-2 chargers and over 350 DC Fast chargers. Assuming typical installation costs ensuring charging infrastructure will require an investment of approximately $3 million per year.

Energy Strategies

International Green Construction Code (commercial properties)

- Adopt a voluntary International Green Construction Code (IgCC) by the beginning of 2024 and implement a monitoring and tracking system with the Green Building Program Specialist throughout 2024 and 2025. This action supports the strategy a reasonable assumption is that efficiency could reduce commercial building energy use by at least 30% in commercial. Applied evenly across the community and scheduled at a regular pace from now to 2050 would avoid over 700,000 metric tons of CO2 equivalent between now and 2050.

Residential Energy Efficiency

- Reduce energy burden* so that no household spends more than 4% of their income on energy bill by 2035. This action supports this strategy by lowering residential energy use with household energy efficiency and weatherization, prioritizing Tempe's highest Energy Insecure census tracks. **Energy burden is the percentage of income spent on home energy bills. A high energy burden can be above 6% and a sever energy burden above 10%.*

Resilient Energy Hubs

- Complete the Resilient Energy Hub Master Plan and begin the construction of solar and energy storage at EnVision Tempe by December 2024. This action supports the strategy by providing the planning and engagement with community institutions (churches, schools, etc.) interested in becoming a community-serving facility that supports residents and coordinates resource distribution and emergency services during a heat crisis or any other emergency. The planning document will outline the feasibility of solar and energy storage for these intuitions.

Utility Partnerships

- Develop an energy policy framework developed by the Policy and Grants Coordinator and Government Relations Manager that encourages investment in grid renewables by December 2024. This action supports this strategy by working with our energy suppliers in shifting energy sources to renewables and providing Tempe residents and businesses clean energy with zero emissions.

Transportation
The Transportation Division is responsible for the installation and maintenance of street signage, pavement markings, traffic signals, and streetlights; permitting of barricades in the city right-of-way; graffiti abatement; installation and maintenance of 7.5 million square feet of right-of-way landscaping; design and review of traffic control and plans; street and sidewalk maintenance; bus, Orbit, and light rail service; and the design and maintenance of 217 miles of bikeways. The division also administers the adopt-a-path, adopt-a-street, youth transit pass, block party, and residential permit parking programs.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			6,530,137
Material & Supplies			814,641
Fees & Services			3,753,730
Travel & Miscellaneous			54,750
Capital Outlays			3,444,835
Internal Service Charges			3,196,231
Expenditure Total			**17,794,324**
Per Capita			**93.74**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Transportation							53		1.00
Total							**53**		**1.00**

Sustainability & Resilience
The Sustainability & Resilience Division coordinates, maintains, and advances sustainability efforts across all city departments and divisions. The division plays a critical role in supporting sustainable capacity building, community engagement, idea generation, data collection, employee training, pilot project implementation, and infrastructure development.

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			865,460
Material & Supplies			106,500
Fees & Services			609,111
Travel & Miscellaneous			14,650
Internal Service Charges			(42,618)
Donations / Restricted Revenue / Grants			
Expenditure Total			**1,553,103**
Per Capita			**8.18**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Sustainability Office							8		
Total							**8**		

Transit

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			2,989,982
Material & Supplies			5,765,773
Fees & Services			64,533,504
Travel & Miscellaneous			62,000
Capital Outlays			111,895
Internal Service Charges			3,285,547
Expenditure Total			**76,748,701**
Per Capita			**404.29**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
Transit							22		1
Total							**22**		**1**

Transportation & Sustainability Administration

Expenditures by Type	2022/23 Actual	2023/24 Budget	2024/25 Budget
Personnel Costs			612,228
Material & Supplies			49,683
Fees & Services			744,629
Travel & Miscellaneous			12,150
Capital Outlays			
Internal Service Charges			(154,833)
Donations/Restricted Revenue/Grants			344,219
Expenditure Total			**1,608,076**
Per Capita			**8.47**

	2022/23 Actual			2023/24 Budget			2024/25 Budget		
Authorized Personnel	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**	**Full Time**	**Perm FTE**	**Temp FTE**
T&S Admin							6		0.49
Total							**6**		**0.49**


Tempe

Section 7: Capital Improvements Program & Debt

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Capital Improvements Program Overview

Pursuant to the Tempe City Charter, the City Manager prepares and submits a Capital Improvements Program (CIP) annually to the Council. The CIP is a five-year financial plan for the acquisition, construction, expansion, or rehabilitation of infrastructure and capital assets. Capital projects typically have one or more of the following characteristics: (1) expenditures which take place over two or more years, requiring continuing appropriations beyond a single fiscal year; (2) funding with debt because of significant costs to be shared by current and future beneficiaries; (3) creation or revitalization of a fixed asset with a minimum useful life of five years; (4) systematic asset acquisition over an extended period of time; and (5) scheduled replacement or maintenance of specific elements of physical assets. The following are some examples of items that are included within the definition of capital expenditures:

- Construction of new facilities
- Remodeling, expansion, and maintenance of existing facilities
- Purchase, improvement, or development of land
- Operating equipment and machinery for existing and new facilities
- Planning and engineering costs related to specific capital improvements
- Street resurfacing, renovation, or reconstruction
- Emergency vehicles
- Information Technology infrastructure

Although capital projects are scheduled throughout the five-year plan, only those projects during the first year of the plan are adopted as part of the city's annual budget. The first year of the CIP constitutes the capital budget. The remaining years within the CIP serve as a guide for future planning and are subject to annual review and modification in subsequent years.

As shown in the chart, the city of Tempe's total financial program for fiscal year (FY) 2024/25 totals $1.59 billion and of this amount, $775.1 million is for projects included in the capital budget.

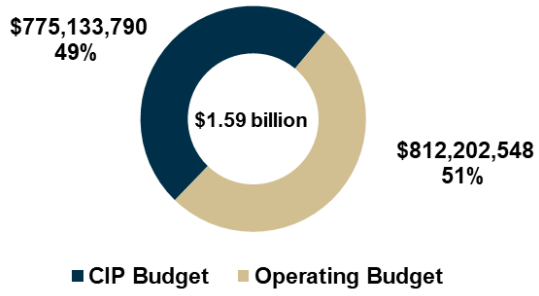
The capital budget consists of the following program areas: Enterprise, Special Purpose, General Purpose, and Transportation projects. The Enterprise program, as shown in the chart, totals $237.6 million and includes water, wastewater, and solid waste projects accounting for 30.6% of the total capital budget in FY 2024/25.

The Special Purpose program includes arts and cultural, municipal arts and transit projects, totals $62 million, or 8%, of funded projects in FY 2024/25.

The General Purpose program includes police protection, fire protection, storm drains, parks and general governmental projects and totals $372.8 million or 48% of the capital budget.

The Transportation program includes lighting and traffic signal projects, and street and sidewalk renovation and construction projects. Transportation program funding totals $102.7 million or 13% of the capital budget.

FY 2024/25 Total Financial Program



CIP Summary

Capital Program	FY 2023/24 Budget	FY 2024/25 Budget
Enterprise		
Water	136,324,000	157,441,173
Wastewater	62,119,310	79,711,372
Solid Waste	351,523	430,017
Total Enterprise	**198,794,833**	**237,582,562**
Special Purpose		
Arts & Culture	8,707,826	6,868,730
Municipal Arts	3,330,655	4,369,601
Transit	40,694,193	50,771,593
Total Special Purpose	**52,732,674**	**62,009,924**
General Purpose		
Police	21,874,940	27,101,416
Fire	25,746,277	29,827,424
Storm Drains	5,715,780	13,765,127
Park Improvements	59,187,771	84,494,678
General Governmental	183,823,498	217,646,051
Total General Purpose	**296,348,266**	**372,834,696**
Transportation		
Transportation and R.O.W.	63,959,893	93,506,129
Traffic Signals/Street Lighting	9,673,291	9,200,479
Total Transportation	**73,633,184**	**102,706,608**
Total - All	**621,508,957**	**775,133,790**

Resolution of Adoption

RESOLUTION NO. R2024.73

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, TO ADOPT A FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM FOR THE PERIOD JULY 1, 2024 THROUGH JUNE 30, 2029.

WHEREAS, Section 5.06 of the Tempe City Charter requires the City Manager to prepare and submit to the City Council a five-year Capital Improvements Program, and

WHEREAS, the City Manager has prepared and submitted said five-year Capital Improvements Program to the City Council for its consideration and adoption, and

WHEREAS, the City Council has duly considered the contents of said Capital Improvements Program and finds it to be in the best interest of the City of Tempe;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

1. That the program summary entitled "Fiscal Years 2024/25 Through 2028/29 Capital Improvements Program Summary" attached as Attachment A, is hereby approved and adopted to use in the scheduling and development of capital programs for the ensuing five-year period.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 6th day of June, 2024.

Corey D. Woods, Mayor

ATTEST:

Kara A. DeArrastia, City Clerk

APPROVED AS TO FORM:

Eric C. Anderson, City Attorney

FY 2024/25 CIP Process

The FY 2024/25 CIP planning process was launched in the fall of 2023 with city department heads, capital project managers, and Municipal Budget Office (MBO) meeting to review planning process, the capital budget calendar and estimated availability of funds. MBO staff provided guidance regarding the information CIP project managers should provide to substantiate requests for FY 2024/25 project funding. This included a detailed review of the information required to complete CIP project request forms. Continued emphasis was placed on the importance of providing accurate project completion timelines and validating ongoing project costs with detailed schedules for the replacement and maintenance of city assets.

After all project submissions were received, a series of follow-up meetings were held over the ensuing months with department directors and other key department representatives to discuss changes to previously approved projects and to review new project requests. Over the same period of time, MBO staff estimated the city's capacity to enter into additional General Obligation (G.O.) debt to fund capital projects over the upcoming five-year period of the CIP and worked to identify all other potential project funding sources. Unlike capital project programs such as transit and water/wastewater which have dedicated funding sources; general purpose project program areas are eligible for G.O. bond funding as approved by Tempe voters.

Since total costs associated with projects submitted with G.O. bonds as the proposed funding source exceeded the amount of G.O. bonds the city can afford to issue over the next five years, those projects were prioritized and ranked according to established criteria to identify the most critical capital requirements. Specifically, projects are first evaluated based on the degree to which they contributed to the preservation of city assets, the degree to which they addressed public health and safety concerns, and the degree that they contribute toward advancing a Council adopted strategic priority. The primary prioritization scoring is as follows:

Primary Prioritization Scoring

Asset Preservation

1	2	3	4	5
creates a new asset	expands the size or services of an existing asset	provides normal capital maintenance that extends the life of an asset or reduces future costs	rehabilitates or replaces an asset that has reached its estimated useful life or is performing below standard	rehabilitates or replaces an asset that is no longer functional

Public Health & Safety

1	2	3	4	5
increases standards of service with no positive impact on public health and safety	contributes to improved public health with no positive impact on safety	indirectly contributes to improved public health and safety, but does not address immediate public health and safety concerns	enhances the City's ability to address health and safety issues that have a wide-reaching public impact	directly and immediately impacts saving or protecting lives, correcting hazardous conditions, or addressing potentially life-threatening situations

Council Adopted Strategic Priority

1	2	3	4	5
project addresses a need without alignment with a Council adopted strategic priority	project aligns with a Council adopted strategic priority	project aligns with a Council adopted strategic priority and contributes to the achievement of a performance measure	project aligns with a Council adopted strategic priority and helps to advance the achievement of a performance measure	project aligns with a Council adopted strategic priority and addresses a Council directive to accelerate the achievement of a performance measure

Projects are further evaluated based on a secondary set of criteria. This secondary criteria addresses: level of public use of the asset, contractual or legal obligations, impact of deferring the project, amount of grant funding, operating budget impact, and prior approval of the project.

It is important to note transit, arts & culture, and water/wastewater projects were also evaluated for necessity based on adherence to the city's asset management practices, and the degree to which they addressed public health and safety concerns; however, they were not subjected to a rigorous prioritization process because total project costs fell within the funding levels available to the respective program areas. This is in large part by design since funding availability for these areas is measured by MBO and transit and water/wastewater fund managers who work closely with the project managers.

During City Council Work Study Sessions held between February and April 2024, staff presented, for Council's consideration, all capital projects originally submitted by departments, as well as staff's recommended prioritization of G.O. bond funded projects. Also, during these sessions, staff discussed the financial and legal funding variables used to determine the total potential monetary size of the next five-year CIP (discussed further below under Capital Program Financing).

Capital Budget Strategic Priorities

The City Council strategic priorities were identified after a series of open meetings to discuss, identify, and prioritize their collective vision for the future of Tempe. The resulting five strategic priorities listed below provided the framework that guide the development of the capital budget and operational strategies for FY 2024/25.

The following represent the priorities:

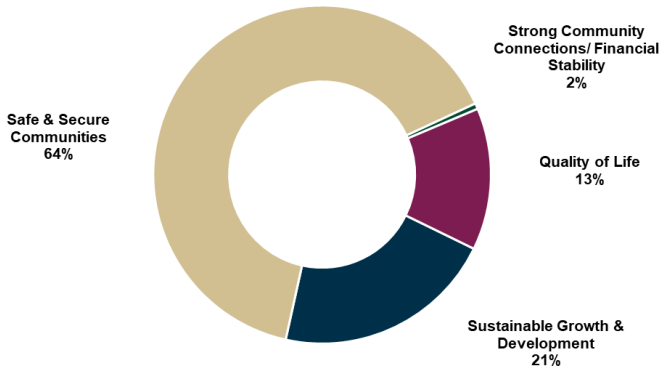
Safe & Secure Communities

Strong Community Connections

Quality of Life

Sustainable Growth & Development

Financial Stability & Vitality



The pie chart displays how the CIP expenditures included in the adopted FY 2024/25 budget are aligned with the City Council's strategic priorities.

Majority of projects within the 2024/25 police, fire, arts and culture, parks, transit, and transportation (streets) program directly support the city's commitment to a safe and secure community through capital spending on public safety and infrastructure projects. These projects approximate $495.5 million, or 64% of the capital budget.

Approximately $104.2 million, or 13%, of the capital budget, enhances the quality of life in Tempe through investments in neighborhoods, parks, the arts, human services, and city amenities. The city's priority to implement sustainable growth and development strategies is evident by the approximately 21%, or $162.9 million, of the 2024/25 capital budget that is dedicated to projects that address this priority. These projects implement sustainable growth and development strategies to meet future needs through innovative technologies and projects that create a more sustainable community.

The remaining 2%, or $12.5 million, of the 2024/25 capital budget enhances strong community connections and financial stability and vitality in Tempe through investments in technology, customer service enhancements and projects that address long-term financial stability.

City Council Strategic Priorities and Capital Budget Development

The City Manager's initiative to formalize the city's strategic planning process results in resources allocated based on measurable performance measures aligned to the City Council's Strategic Priorities. In December 2023, input was elicited from the City Council on those performance measures that should be accelerated during FY 2024/25. This input enables the City Manager to prioritize additional funding or to shift funding to accelerate the target date for meeting the prioritized performance measures. This includes performance measures that are directly linked to the capital budget program. Please refer to Section 6 – Department Information for information on department/office performance measures related to the capital program.

Fiscal Years 2024/25 through 2028/29
Capital Improvements Program Summary

FY 2024/25 - FY 2028/29 Capital Improvements Program Summary

Program	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Enterprise Program								
Solid Waste	360,017	70,000	430,017	4,073,500	77,175	81,034	85,085	4,746,811
Wastewater	39,646,372	40,065,000	79,711,372	52,600,000	38,230,000	25,620,000	17,630,000	213,791,372
Water	99,645,000	57,796,173	157,441,173	114,595,793	122,757,793	94,482,793	62,387,793	551,665,346
Total Enterprise	**139,651,389**	**97,931,173**	**237,582,562**	**171,269,293**	**161,064,968**	**120,183,827**	**80,102,878**	**770,203,529**
Special Purpose Program								
Arts & Culture	3,008,730	3,860,000	6,868,730	800,000	1,380,000	2,240,000	950,000	12,238,730
Municipal Arts	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
Transit	35,786,637	14,984,956	50,771,593	17,048,563	36,438,260	13,416,189	10,490,260	128,164,865
Total Special Purpose	**41,214,106**	**20,795,818**	**62,009,924**	**19,457,719**	**39,431,461**	**17,273,568**	**13,061,998**	**151,234,670**
General Purpose Program								
Fire Protection	18,648,218	11,179,206	29,827,424	14,186,828	15,996,320	9,424,680	13,563,000	82,998,252
General Governmental	109,117,476	108,528,575	217,646,051	46,132,845	42,215,200	38,176,350	42,911,920	387,082,366
Park Improvements	43,775,139	40,719,539	84,494,678	19,500,500	8,982,500	10,316,000	10,930,000	134,223,678
Police Protection	17,460,799	9,640,617	27,101,416	23,052,341	6,234,726	8,379,553	8,339,805	73,107,841
Storm Drains	4,776,268	8,988,859	13,765,127	458,000	1,520,500	1,469,000	1,920,259	19,132,886
Total General Purpose	**193,777,900**	**179,056,796**	**372,834,696**	**103,330,514**	**74,949,246**	**67,765,583**	**77,664,984**	**696,545,023**
Transportation								
Traffic Signals/Street Lighting	6,269,006	2,931,473	9,200,479	2,581,633	1,830,473	1,880,473	1,880,473	17,373,531
Transportation and R.O.W.	50,211,129	43,295,000	93,506,129	78,543,000	53,948,000	63,478,000	35,053,000	324,528,129
Total Transportation	**56,480,135**	**46,226,473**	**102,706,608**	**81,124,633**	**55,778,473**	**65,358,473**	**36,933,473**	**341,901,660**
TOTAL PROGRAM	**431,123,530**	**344,010,260**	**775,133,790**	**375,182,159**	**331,224,148**	**270,581,451**	**207,763,333**	**1,959,884,882**

Fiscal Years 2024/25 through 2028/29
Capital Improvements Program Source of Funds Summary

FY 2024/25 - FY 2028/29 Capital Improvements Program Source of Funds Summary

Program	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Enterprise Supported								
Development Impact Fees	-	-	-	400,000	400,000	400,000	-	1,200,000
Grant	-	3,450,000	3,450,000	-	-	-	-	3,450,000
Solid Waste Excise Bonds	-	-	-	4,000,000	-	-	-	4,000,000
Solid Waste Fund	360,017	70,000	430,017	73,500	77,175	81,034	85,085	746,811
Water / Wastewater Bonds	134,241,372	86,840,000	221,081,372	159,300,000	153,575,000	109,440,000	69,705,000	713,101,372
Water / Wastewater Fund	5,050,000	7,571,173	12,621,173	7,495,793	7,012,793	10,262,793	10,312,793	47,705,346
Total Enterprise Supported	**139,651,389**	**97,931,173**	**237,582,562**	**171,269,293**	**161,064,968**	**120,183,827**	**80,102,878**	**770,203,529**
Special Purpose								
Arts & Cultural Fund	3,008,730	3,860,000	6,868,730	800,000	1,380,000	2,240,000	950,000	12,238,730
Capital Projects Fund Balance	23,887,420	-	23,887,420	-	-	-	-	23,887,420
Developer Assistance/Contribution	-	-	-	-	5,500,000	-	-	5,500,000
Development Impact Fees	-	65,260	65,260	101,014	65,260	65,260	65,260	362,054
Federal Grants/Other	11,899,217	9,271,696	21,170,913	11,315,065	24,950,000	3,700,000	200,000	61,335,978
Municipal Arts Fund	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
Proposition 400E	-	-	-	250,000	250,000	-	-	500,000
Transit Tax	-	5,648,000	5,648,000	5,382,484	5,673,000	9,650,929	10,225,000	36,579,413
Total Special Purpose	**41,214,106**	**20,795,818**	**62,009,924**	**19,457,719**	**39,431,461**	**17,273,568**	**13,061,998**	**151,234,670**
General Purpose								
American Rescue Plan Act	10,899,658	75,000	10,974,658	-	-	-	-	10,974,658
Capital Projects Fund Balance	18,852,427	75,000	18,927,427	660,000	180,000	75,000	-	19,842,427
City of Scottsdale	-	1,669,262	1,669,262	-	-	-	277,770	1,947,032
Developer Assistance/Contribution	12,000,000	-	12,000,000	-	-	-	-	12,000,000
Development Impact Fees	6,724,383	6,778,446	13,502,829	350,000	7,908,320	350,000	350,000	22,461,149
Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
Emergency Medical Transportation Fund	1,084,776	-	1,084,776	-	-	-	-	1,084,776
Flood Control District - Maricopa County	2,107,633	5,842,758	7,950,391	81,250	771,875	738,400	1,031,718	10,573,634
General Fund Cash Reserve - CIP	23,293,466	13,524,600	36,818,066	24,264,000	237,600	287,600	287,600	61,894,866
General Obligation Bonds	82,745,243	55,950,170	138,695,413	32,840,209	28,146,825	24,894,450	35,304,422	259,881,319
Grants/Other	3,150,000	36,571,122	39,721,122	1,000,000	-	-	-	40,721,122
HOLD - Pending General Obligation Bond Election	5,620,314	42,100,438	47,720,752	34,690,555	32,465,451	36,288,633	34,713,474	185,878,865
Maricopa County Contribution	7,300,000	10,800,000	18,100,000	-	-	-	-	18,100,000
Public Private Partnership	-	-	-	4,057,000	-	-	-	4,057,000
Solid Waste Excise Bonds	20,000,000	-	20,000,000	-	-	-	-	20,000,000
TBD	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Transit Fund	-	-	-	300,000	20,400	-	-	320,400
Water / Wastewater Fund	-	622,500	622,500	40,000	171,275	84,000	652,500	1,570,275
Total General Purpose	**193,777,900**	**179,056,796**	**372,834,696**	**103,330,514**	**74,949,246**	**67,765,583**	**77,664,984**	**696,545,023**
Transportation								
ADOT	1,534,254	-	1,534,254	-	-	-	-	1,534,254
Development Impact Fees	-	267,750	267,750	2,256,900	-	-	-	2,524,650
Federal Grants/Other	3,334,892	1,000,000	4,334,892	20,730,756	1,500,000	13,734,000	1,136,000	41,435,648
General Obligation Bonds	49,255,415	23,501,223	72,756,638	20,236,977	17,228,473	19,324,473	17,447,473	146,994,034
Highway User Revenue Fund	1,726,832	4,150,000	5,876,832	3,950,000	3,400,000	500,000	500,000	14,226,832
HOLD - Pending General Obligation Bond Election	-	17,307,500	17,307,500	33,950,000	33,650,000	31,800,000	17,850,000	134,557,500
Solid Waste Fund	241,742	-	241,742	-	-	-	-	241,742
Transit Tax	387,000	-	387,000	-	-	-	-	387,000
Total Transportation	**56,480,135**	**46,226,473**	**102,706,608**	**81,124,633**	**55,778,473**	**65,358,473**	**36,933,473**	**341,901,660**
TOTAL PROGRAM	**431,123,530**	**344,010,260**	**775,133,790**	**375,182,159**	**331,224,148**	**270,581,451**	**207,763,333**	**1,959,884,882**

CIP Impact on the Operating Budget

Although the City of Tempe prepares the capital budget separate from the operating budget, the two budgets are linked. These links include ongoing operating, maintenance and repair costs associated with new or renovated facilities and infrastructure. Occasionally, CIP projects also necessitate the addition of new personnel required to staff or maintain new buildings or outdoor recreational areas. On the other hand, CIP projects may produce new revenue streams in the form of fees paid for the use of new or expanded facilities or they may produce operational savings from technology enhancements that produce fuel savings or by automating manual processes thus requiring less employee resources.

The new FY 2024/25 operating costs shown below are incorporated in the city's adopted operating budget. In addition to current year operating budget impacts, future operating costs associated with current and planned projects are identified in the capital budget process to aid in long-range planning. Since the City Council only formally adopts operating and capital budgets on an annual basis, the 'out-year' impacts represent a forecast based on the current scope of the project and inflation assumptions. As such, they will be subject to revision in future years. The table below shows the estimated new recurring operating budget impacts associated with projects included in the adopted five-year CIP.

New Operating Budget Impacts: FY 2024/25 to FY 2028/29

			BUDGETED	PLANNING PURPOSES			
Capital Projects by Fund	Cost Category	Recurring or One-time	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	FY 2028/29
General Fund							
Police Analytics Integrated Information System	Supplies, Services, Travel	Recurring	235,000	235,000	235,000	235,000	235,000
911 / Radio Recording Refresh	Supplies, Services, Travel	Recurring	45,000	45,000	45,000	45,000	45,000
City Hall Complex Restrooms and Parking Reconfiguration	Supplies, Services, Travel	Recurring	55,000	55,000	55,000	55,000	55,000
General Fund Total			**335,000**	**335,000**	**335,000**	**335,000**	**335,000**
Municipal Arts Fund							
Tempe Municipal Arts Program	Personnel	Recurring	105,262	109,156	113,201	117,379	121,738
Municipal Arts Fund Total			**105,262**	**109,156**	**113,201**	**117,379**	**121,738**
Transit Fund							
Alameda Drive Bicycle/Pedestrian/Streetscape	Supplies, Services, Travel	Recurring	7,000	7,000	7,000	7,000	7,000
Country Club Way Bike & Pedestrian Improvements Project	Supplies, Services, Travel	Recurring	10,000	10,000	10,000	10,000	10,000
Transit Fund Total			**17,000**	**17,000**	**17,000**	**17,000**	**17,000**
Transportation Fund							
Right of Way (ROW) Landscape Replacement	Supplies, Services, Travel	Recurring	100,000	100,000	100,000	100,000	100,000
Transportation Fund Total			**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Water/Wastewater Fund							
Water Reclamation Facilities Upgrades and Improvements	Personnel	Recurring	138,055	384,806	1,298,012	1,313,071	1,329,184
Water Reclamation Facilities Upgrades and Improvements	Supplies, Services, Travel	Recurring	457,500	3,150,000	3,150,000	3,150,000	3,150,000
Water Reclamation Facilities Upgrades and Improvements	Capital Outlay	Recurring	72,100	79,200	32,200	8,200	8,200
Wastewater Conveyance System Mechanical Stations Upgrades & Improvements	Supplies, Services, Travel	Recurring	200,000	200,000	200,000	200,000	200,000
SCADA, Electrical and Security Improvements	Personnel	Recurring	247,548	250,064	252,712	255,450	258,379
SCADA, Electrical and Security Improvements	Supplies, Services, Travel	Recurring	6,000	6,000	6,000	6,000	6,000
Water/Wastewater Fund Total			**1,121,203**	**4,070,070**	**4,938,924**	**4,932,721**	**4,951,763**
Total			**$ 1,678,465**	**$ 4,631,226**	**$ 5,504,125**	**$ 5,502,100**	**$ 5,525,501**

CIP – Significant Capital Expenditures - Recurring and Non-recurring

The majority of the five-year CIP provides for ongoing or recurring projects that maintain and repair city facilities, water infrastructure, streets, and parks, and projects that gradually replace various capital assets.

However, there are a few significant non-recurring capital projects which are typically “one time” in nature and involve the construction of new facilities or city infrastructure, extensive renovation, or addition to existing facilities, or that appreciably contribute to the city’s General Plan. These projects are defined as significant due to the cost, typically $1,000,000 or more. These projects are scheduled in the CIP in the applicable fiscal year where is has been determined there is sufficient financial capacity to absorb the project outside of the ongoing and recurring projects to maintain the city’s infrastructure. No increases or reduction of spending in other parts of the operating or capital budget were required for these significant non-recurring projects in the current fiscal year or are anticipated for future years. The operating costs associated with these non-recurring capital investments, if applicable, are described in the section “CIP Impact on the Operating Budget”.

The significant nonrecurring capital projects are as follows:

Significant Non-recurring Capital Projects

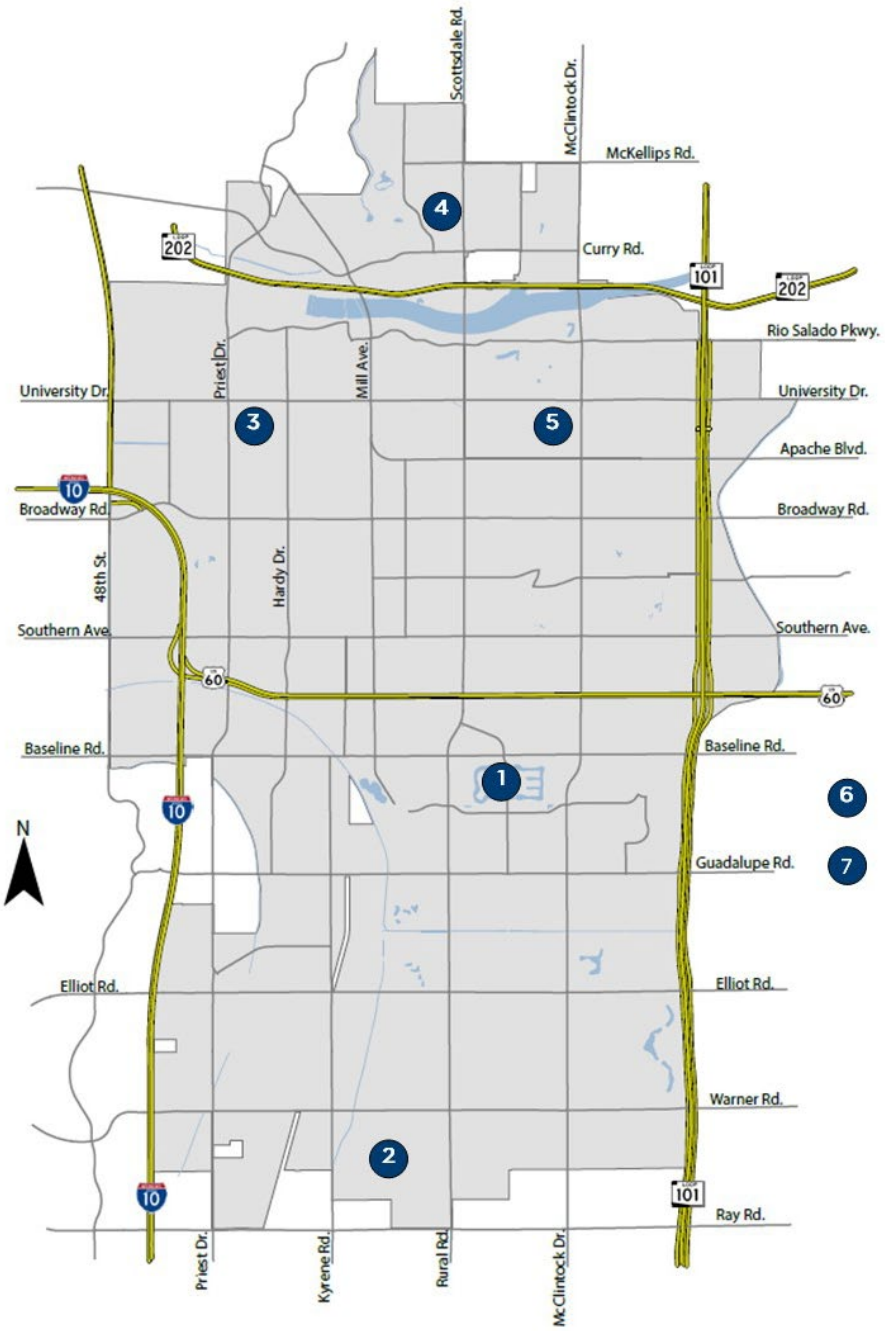
Program	Project	FY23/24	FY24/25	FY25/26	FY26/27	FY27/28
Community Health & Human Services	Affordable Housing Enhancement Program	8,000,000	8,000,000	8,000,000	8,000,000	-
Community Health & Human Services	Creation/Acquisition of Non-Congregate Shelter	10,775,000	-	-	-	-
Community Health & Human Services	Family Advocacy Center Building Acquisition	-	-	-	-	7,146,000
Community Health & Human Services	North Tempe Affordable Housing Project	10,800,000	-	-	-	-
Economic Development	Redevelopment Property Acquisitions	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Engineering & Transportation	Implementation of Downtown Improvements Plan (Mill Ave Improvements)	9,829,354	5,800,000	5,800,000	-	-
Engineering & Transportation	Tempe Municipal Operation Center - Phase I	9,349,658	-	-	-	-
Engineering & Transportation	Tempe Municipal Operation Center - Phase II	61,413,690	-	-	-	-
Financial Services	City Hall Municipal Complex Improvements	-	260,000	4,145,000	5,239,500	-
Financial Services	City Hall Municipal Complex Repairs	1,501,888	1,500,000	1,500,000	-	1,000,000
Fire	Fire Medical Rescue Station 2	13,564,256	-	-	-	-
Fire	Fire Medical Rescue Station 3	1,557,000	10,654,000	-	-	-
Fire	Fire Medical Rescue Station 8	3,014,000	-	13,896,320	5,524,680	7,567,000
Parks & Recreation	Implementation of Diablo Stadium Master Plan	54,270,761	-	-	-	-
Parks & Recreation	Ken McDonald Clubhouse Renovation	841,000	7,216,000	-	-	-
Police	New Police Substation	16,278,446	16,650,000	-	-	-
Storm Drains	Roosevelt Storm Drain	9,538,638	-	-	-	-
Transit	Country Club Way - US60 to UPRR	-	-	468,000	8,465,929	-
Transit	Country Club Way Bike & Pedestrian Improvements Project	8,583,058	-	-	-	-
Transit	Avenue Bicycle & Pedestrian Improvement Project	921,609	6,889,130	-	-	-
Transit	Rio Salado Upstream Pedestrian Bridge	150,000	1,200,000	30,500,000	-	-
Transit	Scottsdale Rd Bicycle & Pedestrian Improvement Project	7,368,295	-	-	-	-
Transportation & ROW	Infrastructure Improvemnts Smith Innovation Hub	7,130,589	-	-	-	-
Transportation & ROW	Mill Avenue Realignment	-	14,923,000	-	-	-
Transportation & ROW	Pedestrian & Bicylcle Grade Separation - University & College	1,727,571	8,686,000	-	-	-
Transportation & ROW	Pedestrian and Bicycle Overpass at Rural and 6th St	-	-	1,500,000	13,532,000	-
Water/Wastewater	Advanced Metering Infrastructure (AMI) System Replacement	-	200,000	1,000,000	5,000,000	5,000,000
Water/Wastewater	Bartlett Dam	-	-	24,395,000	24,395,000	-

Both the recurring and significant non-recurring projects included in the adopted five-year CIP are described under their respective program area in the FY 2024/25 through 2028/29 Capital Improvements Program Project Listing and Descriptions section.

Capital Improvement Projects Map

Location & Project Description

1. Residential Street Re-pavement – The Lake Neighborhood
2. Residential Street Re-pavement – Warner Ranch Neighborhood
3. Residential Street Re-pavement – 13th St between Priest Dr & Hardy Dr, Beck Ave between University and 13th St
4. Scottsdale Rd Bicycle & Pedestrian Improvement Project
5. 8th St Multi-Use Path (Creamery Branch Rail Path)
6. Shade and Green Stormwater Infrastructure
7. Parks Urban Forest



Capital Improvements Program Financing

As shown in the chart, Tempe's FY 2024/25 capital program is funded through a combination of bonds and other sources, including pay-as-you-go financing, outside revenues, grants, and capital project fund balances.

For FY 2024/25, the city plans to utilize approximately $138.9 million in new general obligation (G.O.) bond proceeds for projects in the General Purpose and Transportation programs. Through the remainder of the five-year Capital Improvements Program, the city plans to issue an additional $727.3 million in bonds for these purposes. Debt service on these bonds will be repaid by revenues from the city's secondary property taxes.

FY 2024/25 Source of Funds

Funding Source	$ Millions	% of Total
General Obligation Bonds	276.5	36%
Water / Wastewater Bonds	241.1	31%
Outside Revenue	126.0	16%
Capital Project Fund Balances	42.8	6%
Development Impact Fees	13.8	2%
Pay-as-you-go	75.0	10%
Total	**775.1**	**100%**

It is important to note the total projected issuance amount of approximately $1.4 billion of G.O. bonds over the next five years reflects the city's estimated new debt capacity over this period as identified by staff within the parameters of the city's statutory debt limits, the city's property tax levy stabilization policy, and the city's debt management plan.

The city also plans to issue approximately $86.8 million of new enterprise bonds in FY 2024/25 to finance the project costs in this program. User fee revenue will support the debt service costs on the enterprise bonds and excise taxes will support the debt service costs on the excise tax bonds.

FY 2024/25 capital budget funding sources other than bonds totals $257.6 million. Pay-as-you-go funding is concentrated in the Enterprise, Special Purpose, General Purpose, and Transportation programs in the form of $3.9 million in Arts and Culture funds, $7.6 million in Water/Wastewater funds, $2 million in Municipal Arts funds, $5.6 million in Transit Tax funds, $4.1 million in Highway User Revenue Fund funds, $70 thousand in Solid Waste funds and $13.5 million from the General Fund. Outside revenue funding consists of $10.9 million in federal funding, $50.3 million in grant funding, $7.1 million in development impact fees and $18.4 million in miscellaneous revenue. The budgeted use of $43.9 million capital project fund balances to finance projects represents the use of prior year cash balances and City operating fund contributions assigned to projects which were approved in prior years and re-appropriated for completion in FY 2024/25.

The FY 2024/25 capital budget funding sources for each project are described in further detail in the FY 2024/25 through 2028/29 Capital Improvements Program Project Listing and Descriptions section.

DEBT MANAGEMENT PLAN

Fitch	**AAA**
Standard & Poor's	**AAA**

In addition to the management of existing debt and associated reserves, the city also forecasts future debt within a framework of policy priorities and financial capacity. Current and anticipated capital improvement objectives, available operating revenue, tax base fluctuations, and reserve levels are all evaluated on an ongoing basis to estimate the extent to which the City may issue additional tax supported debt.

This active debt management ensures the city can readily assess long-term implications for its debt portfolio to make proactive decisions about how much new debt capacity is available today. Additionally, in support of the city's property tax stabilization policy, debt management economic models will continue to be updated annually and employed to monitor how fluctuations in annual secondary property tax levy amounts will necessitate the use of the city's debt service reserve and financing methods other than bonds in future years.

Debt management is also a key financial practice contributing to the maintenance of the city's favorable bond ratings. Tempe's current G.O. bond ratings are shown above. These high ratings translate directly into lower interest rates on the city's debt.

Long-Term Debt and Bond Authorization Summary

Remaining General Obligation Bond Authorizations July 1, 2024

	Original Authorization	Prior Issues	FY24 Issues	Remaining Authorization
2016 Voter Authorization				
Water / Wastewater	148,000,000	91,864,657	52,000,000	4,135,343
Public Safety	20,000,000	20,000,000		-
Community Services / Park Improvements	34,000,000	34,000,000		-
Municipal Infrastructure Preservation	27,000,000	27,000,000		-
Streets / Transportation / Storm Drains	25,000,000	25,000,000		-
Subtotal	**254,000,000**	**197,864,657**	**52,000,000**	**4,135,343**
2020 Voter Authorization				
Water / Wastewater	134,000,000	-	-	134,000,000
Streets / Transportation / Storm Drains	74,000,000	8,454,171	13,200,000	52,345,829
Public Safety - Police / Fire	34,000,000	8,297,636	19,200,000	6,502,364
Community Services / Park Improvements	45,000,000	24,826,953	8,000,000	12,173,047
Municipal Infrastructure Preservation	62,000,000	33,753,594	19,000,000	9,246,406
Subtotal	**347,163,200**	**75,332,354**	**59,400,000**	**214,267,646**
TOTAL	**$ 601,163,200**	**$ 273,197,011**	**$ 111,400,000**	**$ 218,402,989**

Outstanding Long-Term Debt Summary as of July 1, 2024

	2021	2022	2023	2024
General Obligation Bonds				
Water / Wastewater	163,289,583	195,886,353	183,085,392	203,735,000
Public Safety	48,245,000	47,340,000	51,320,000	60,290,000
Community Services	-	-	-	14,372,105
Park Improvements	64,815,000	64,540,000	75,850,000	59,362,895
Library / Museum	4,250,000	3,755,000	3,260,000	2,755,000
Streets / Transportation / Storm Drains	50,965,000	59,330,000	60,195,000	63,745,000
Municipal Infrastructure Preservation	28,590,000	37,255,000	52,965,000	64,255,000
Total G.O. Debt Outstanding	**360,154,583**	**408,106,353**	**426,675,392**	**468,515,000**
Excise Tax Bonds				
Water / Wastewater	50,543,000	46,701,794	42,528,000	37,557,000
General Governmental	17,669,345	15,787,000	13,452,000	11,378,000
Arts & Culture	6,170,000	5,895,000	5,565,000	5,220,000
Transit	58,450,000	56,555,000	53,070,000	49,530,000
Rio Salado	5,530,000	2,894,345	0	0
Cemetery Enterprise	617,655	490,000	330,000	0
Total Excise Tax Debt Outstanding	**138,980,000**	**128,323,139**	**114,945,000**	**103,685,000**
Water Revenue Bonds	72,100,000	69,570,000	66,895,000	64,120,000
Special Assessment Bonds [1]	13,070,000	11,700,000	10,265,000	8,755,000
Section 108 Guaranteed Loan [2]	2,062,000	1,580,000	1,076,000	549,000
Total Outstanding Long-Term Debt	**$586,366,583**	**$619,279,492**	**$619,856,392**	**$645,624,000**

Legal Bonded Debt Limits

Under Article 9, Section 8 of the Arizona State Constitution, cities may issue property tax secured debt (general obligation bonds) for purposes of water, wastewater, artificial light, open space preserves, parks, playgrounds and recreational facilities, public safety, law enforcement, fire and emergency services facilities and streets and transportation facilities up to an amount not exceeding 20% of limited assessed property value within the city.

Cities may also issue general obligation bonds for any purpose up to an amount not exceeding 6% of the limited assessed value. All bonds issued pursuant to Article 9, Section 8 are subject to authorization by a majority vote at a city bond election.

Legislation passed in May 2016 by the Arizona State Legislature, effective August 2016, which clarifies that the valuation for the calculation of the debt limits is the full cash (secondary) property value rather than the limited property value. As the secondary property value is higher than the limited property value, this change will further increase the city's positive debt to value ratio.

Actual debt limits are still calculated using the same methodology, only now they are based on the limited property value as follows:

FY 2024/25
General Obligation Bonded Debt Limits July 1, 2024

FY 2023/24	20%	6%
Constitutional Limitation (1)	842,278,925	252,683,677
GO Bonds Outstanding (2)	416,409,254	107,368,624
Debt Margin Available	**425,869,671**	**145,315,053**

(1) The constitutional bond limitations are based on the City's total 2022 Net Assessed Full Cash Value of $3,445,248,462

(2) The outstanding amount includes $38,186,091 of bond premiums generated in the sale of bonds for 20% and 6% purposes.

Capital Budget, Debt Service and Property Tax Rate Ten-Year Historical Trends

Fiscal Year	Budgeted Capital Improvements Program	Outstanding Principal	Debt Service Requirements P&I	Taxable Assessed Value (1)	% Change in Taxable Assessed Valuation	Property Tax Rate (2) Primary	Secondary	Total
2015-16	162,829,772	644,044,281	85,512,403	1,593,944,354	-2.1%	0.9334	1.5861	2.5195
2016-17	143,575,745	616,298,792	77,673,232	1,669,352,097	4.7%	0.9399	1.5900	2.5299
2017-18	190,921,855	595,736,661	76,127,786	1,774,236,710	6.3%	0.9246	1.5688	2.4934
2018-19	243,715,486	570,325,644	79,558,241	1,862,969,460	5.0%	0.9189	1.5046	2.4235
2019-20	258,841,913	554,645,363	74,960,053	2,010,523,408	7.9%	0.9010	1.5010	2.4020
2020-21	235,363,693	563,704,463	77,119,734	2,128,571,831	5.9%	0.8917	1.5042	2.3959
2021-22	335,931,234	586,366,583	79,368,630	2,269,183,586	6.6%	0.8852	1.4816	2.3668
2022-23	461,091,183	619,279,492	83,576,801	2,385,407,554	5.1%	0.8782	1.4997	2.3779
2023-24	621,508,957	619,856,392	90,625,439	2,484,369,283	4.1%	0.8776	1.5289	2.4065
2024-25	775,133,790	645,624,000	114,800,283	2,577,292,262	3.7%	0.8747	1.5544	2.4291

(1) Prior to FY 2015/16, the Taxable Assessed Value was based on the Net Assessed Full Cash (Secondary) Value of all property in the City. Due to a Change in legislation (Proposition 117), the City is required to utilize the Net Assessed Limited (Primary) Value for property taxation purposes.
(2) Rater per $100 net assessed value

This table provides a ten year overview of the total budgeted Capital Improvements Program, outstanding principal, debt service requirements on the outstanding principal. The City has strived to maintain relatively consistent outstanding principal amounts and debt service requirements with an upward trend as increases in taxable assessed values have allowed for increased property tax collections.

The city adopted a property tax stabilization policy in FY 2010/11 which established parameters for the amount of property taxes which may be collected each year. The policy allows the city to collect a predictable amount of property tax while property values fluctuate, by essentially allowing the property tax rate to “float”. This policy has provided the city a reliable and stable funding source for capital planning.

Outstanding Principal includes all forms of city debt, including general obligation, excise tax revenue, and enterprise revenue supported debt.

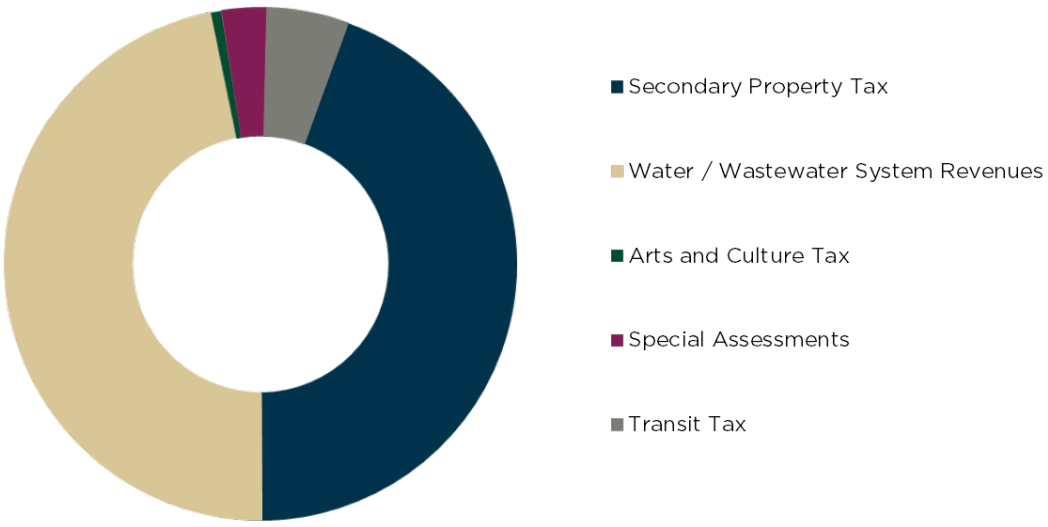
Prior to FY 2015/16, Arizona cities collected annual property taxes utilizing two property valuations which were used to calculate two separate but simultaneous property tax levies; the “limited” or primary valuation and levy, and the “secondary” or market valuation and levy. Taxes collected under the primary levy can be used for general operations of the city while taxes collected under the secondary levy can only be used to repay property tax secured debt.

Beginning in FY 2015/16, due to the passage Proposition 117, all property tax levies are now based on one valuation; the limited property valuation. Cities will still collect taxes via two separate levies, the primary and secondary, but each is now based on the same property valuation. Secondary property tax levy collections may still only be used to repay property tax secured debt.

Debt Service Appropriations by Fund

Program	FY 2024/25 Principal	Interest	Fiscal Agent Fees	Total
Debt Service Fund	31,213,000	13,991,895	418,500	45,623,395
Arts and Cultural Fund	365,000	217,000	2,500	584,500
Transit Fund	3,590,000	1,099,034	2,500	4,691,534
Water / Wastewater Fund	28,549,591	13,441,454	415,000	42,406,045
Special Assessments Fund	2,134,000	405,948	-	2,539,948
Total	**$ 65,851,591**	**$ 29,155,331**	**$ 838,500**	**$ 95,845,422**

Debt Service Appropriations by Revenue Source



Debt to Maturity Schedule

The following is a listing, by fund, of principal and interest payments for all outstanding debt, as of July 1, 2024 by fund.

Program	Principal	Interest	Total
Debt Service Fund			
FY24	48,287,066	17,183,498	65,470,564
FY25	55,092,000	18,599,644	73,691,644
FY26	38,310,000	16,836,099	55,146,099
FY27	39,720,000	15,874,863	55,594,863
FY28	41,305,000	14,838,958	56,143,958
FY29	41,785,000	13,725,680	55,510,680
FY30	39,095,000	12,564,962	51,659,962
FY31	38,825,000	11,487,278	50,312,278
FY32	40,640,000	10,359,650	50,999,650
FY33	41,435,000	9,148,123	50,583,123
FY34	39,660,000	7,895,325	47,555,325
FY35	39,180,000	6,706,376	45,886,376
FY36	40,660,000	5,510,656	46,170,656
FY37	39,375,000	4,255,411	43,630,411
FY38	12,070,000	3,015,554	15,085,554
FY39	12,630,000	2,472,549	15,102,549
FY40	11,190,000	1,874,409	13,064,409
FY41	10,225,000	1,372,659	11,597,659
FY42	9,000,000	915,606	9,915,606
FY43	6,995,000	520,813	7,515,813
FY44	3,995,000	199,750	4,194,750
Arts and Culture			
FY24	345,000	234,250	579,250
FY25	365,000	217,000	582,000
FY26	365,000	213,350	578,350
FY27	370,000	209,700	579,700
FY28	375,000	206,000	581,000
FY29	395,000	187,250	582,250
FY30	410,000	167,500	577,500
FY31	435,000	147,000	582,000
FY32	455,000	125,250	580,250
FY33	475,000	102,500	577,500
FY34	500,000	78,750	578,750
FY35	525,000	53,750	578,750
FY36	550,000	27,500	577,500
Transit Fund			
FY24	3,540,000	1,155,249	4,695,249
FY25	3,590,000	1,099,034	4,689,034
FY26	3,655,000	1,037,521	4,692,521
FY27	3,720,000	970,698	4,690,698
FY28	3,795,000	898,842	4,693,842
FY29	3,865,000	821,310	4,686,310
FY30	3,960,000	739,737	4,699,737
FY31	4,040,000	653,299	4,693,299
FY32	4,130,000	562,892	4,692,892
FY33	4,225,000	467,175	4,692,175
FY34	4,330,000	365,933	4,695,933
FY35	4,435,000	260,126	4,695,126
FY36	1,870,000	149,412	2,019,412
FY37	1,465,000	103,538	1,568,538
FY38	795,000	66,150	861,150
FY39	815,000	44,685	859,685
FY40	840,000	22,680	862,680

Water / Wastewater Fund			
FY24	30,165,077	11,904,643	42,069,720
FY25	28,159,590	13,516,950	41,676,540
FY26	25,641,508	12,282,074	37,923,581
FY27	21,730,839	11,234,915	32,965,754
FY28	22,680,595	10,339,062	33,019,657
FY29	19,810,783	9,420,826	29,231,608
FY30	17,255,000	8,612,684	25,867,684
FY31	16,730,000	7,879,641	24,609,641
FY32	15,095,000	7,126,211	22,221,211
FY33	15,210,000	6,454,734	21,664,734
FY34	13,875,000	5,741,469	19,616,469
FY35	14,510,000	5,096,246	19,606,246
FY36	15,185,000	4,420,566	19,605,566
FY37	15,875,000	3,729,079	19,604,079
FY38	15,020,000	3,013,684	18,033,684
FY39	13,880,000	2,343,349	16,223,349
FY40	12,580,000	1,704,574	14,284,574
FY41	10,625,000	1,174,181	11,799,181
FY42	8,240,000	712,494	8,952,494
FY43	4,310,000	370,863	4,680,863
FY44	3,630,000	181,500	3,811,500
Special Assessments Fund			
FY24	1,510,000	475,500	1,985,500
FY25	1,585,000	398,125	1,983,125
FY26	1,665,000	316,875	1,981,875
FY27	1,745,000	231,625	1,976,625
FY28	1,835,000	142,125	1,977,125
FY29	1,925,000	48,125	1,973,125
Total	**$ 1,058,582,457**	**$ 315,618,062**	**$ 1,374,200,520**

Capital Budget, Debt and Property Tax Levy Policy Statements

Capital Budget Policy

- Estimated costs, potential revenue and funding sources shall be identified prior to any project being submitted for Council approval. A department which anticipates a capital project exceeding its adopted budget shall submit a plan to Council addressing the issue for its prior approval.
- A five-year capital improvements program, as required by City Charter, will be developed, and updated annually including anticipated funding sources. In addition, a prior year capital project status report shall be presented to the Council for information purposes when the capital improvement budget is considered.
- The annual operating budget will provide for the adequate maintenance and the orderly replacement of the capital plant and equipment from current revenue where possible.
- Capital improvement operating budget impacts will be coordinated with the development of the Operating Budget. Future operating, maintenance, and replacement costs will be forecast as part of the city's annual long-range financial capacity study.
- The city may provide for internal, pay-as-you go financing for its capital improvement program. Funding may come from fund balance reserves or any other acceptable means of funding.

Debt Policy

- Debt will only be used to finance long term capital improvements and not be used to finance recurring operating expenses.
- In accordance with state law, the total value of General Obligation bonds issued for the purposes of water, wastewater, artificial light, open space preserves, parks, playgrounds, and recreational facilities, public safety, law enforcement, fire and emergency services facilities, and streets and transportation facilities cannot exceed 20% of assessed valuation. The total value of General Obligation bonds issued for all other purposes other than those listed above cannot exceed 6% of assessed valuation.
- Debt term should match the useful life of the capital project funded.
- Debt service schedules will be based upon level annual principal and interest payments.
- Overlapping debt issuances shall be included in the city’s financial reports.
- Authorized debt shall be limited as follows unless authorization is obtained from the City Council to exceed these limits
  - General obligation bonds shall follow the guidelines established in the Debt Management Plan
  - Excise tax bonds shall maintain annual revenue coverage of at least 3 times maximum annual debt service
  - Improvement District bonds shall not exceed 5% of the city’s secondary assessed valuation
  - Short-term borrowing or lease / purchase contracts must be budgeted within the Operating Budget
- Benchmark ratios of per capita debt, debt service to operating revenue, and outstanding debt as a percent of full cash value will be updated regularly and incorporated into the Debt Management Plan.

Property Tax Levy Policy

1) The total annual secondary tax levy shall only be used to make debt service payments on bonds issued to fund capital projects approved by the City Council in the CIP and shall not exceed the amount necessary to meet annual payments of principal and interest, projected payments of principal and interest on new debt planned for the upcoming fiscal year, and a reasonable delinquency factor.
2) Secondary property tax levies shall be deposited into the Interest and Redemption (Debt Service) Fund, from which general purpose bonded debt payments are made. The Interest and Redemption (Debt Service) Fund shall be maintained in accordance with generally accepted accounting principles and shall have a fund balance between 4% and 8% of outstanding general purpose debt at the end of each fiscal year.
3) Projections of revenues and debt service payments shall be used to create an annual long-range forecast, of at least 20 years, for the Interest and Redemption (Debt Service) Fund. Projected debt service payments associated with the approved CIP shall not cause the projected Debt Service Fund balance to drop below 4% in any year of the forecast, applying levy projections that comply with this policy for each year of the forecast.

Fiscal Years 2024/25 through 2028/29 Capital Improvements Program

Project Listings and Descriptions



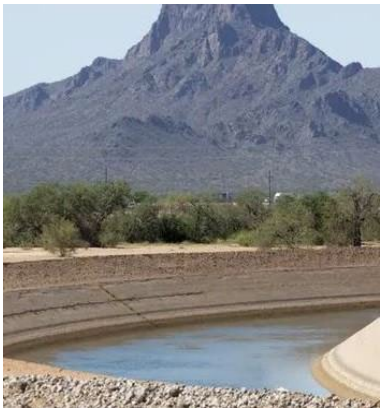
Enterprise Program

Water, Wastewater, and Solid Waste projects total $237.6 million in FY 2024/25 and account for 30% of the total FY 2024/25 appropriated CIP budget

The Enterprise component of the Capital Improvements Program consists of the Water, Wastewater, and Solid Waste programs. Combined, they constitute $237.6 million of the $775.1 million Capital Improvements Program for FY 2024/25.

The city's Capital Budget for the Water and Wastewater programs is driven primarily by planned infrastructure maintenance and replacement projects that support the city's long-term water and wastewater distribution, collection, and treatment capabilities. The primary funding source for these projects in FY 2024/25 is water and wastewater general obligation and revenue supported bonds. These bonds are repaid by user charges for service delivery in both programs.

The Solid Waste program contains a compost processing program and infrastructure maintenance and replacement projects.







Solid Waste Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Solid Waste Compress Natural Gas Stations	N/A	Solid Waste Excise Bonds	-	-	-	4,000,000	-	-	-	4,000,000
Solid Waste Facilities Asset Management	3408789	Solid Waste Fund	360,017	70,000	430,017	73,500	77,175	81,034	85,085	746,811
Solid Waste Program Total			**360,017**	**70,000**	**430,017**	**4,073,500**	**77,175**	**81,034**	**85,085**	**4,746,811**

Solid Waste Compress Natural Gas Stations

Field Operations Tempe Municipal Ops Center

This project funds the contruction and installation of 46 slow fill compressed natural gas stations for solid waste equipment and collection vehicles. There are many benefits to the use of compressed natural gas (CNG). CNG engines are quieter and cleaner-burning. The City saves on price-stable natural gas fuel. CNG is typically half the price per gallon of diesel fuel. Installing slow fill stations will eliminate labor costs associated with fueling and allow for fuller tanks, which provide more miles on the road between fuel-ups. The dispensers will be located at the Tempe Municipal Opeartions Center.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.04 Achieve or exceed the Council adopted Solid Waste landfill diversion rates by the FY25/26.

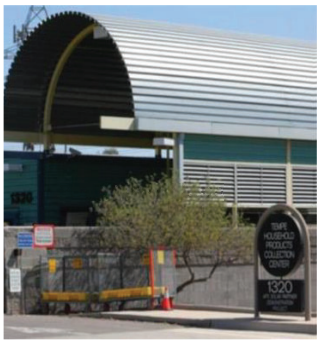
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	N/A	7/1/2024	12/31/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Excise Bonds	$0	$4,000,000	$0	$0	$0	$4,000,000
Total	**$0**	**$4,000,000**	**$0**	**$0**	**$0**	**$4,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Solid Waste Facilities Asset Management

Field Operations (Priest Yard) and TMOC

This project is part of a long-term asset management plan to proactively plan for the replacement of building systems and equipment reaching the end of its useful life. This project includes various building systems and equipment, including flooring, roofing systems, heating, ventilation and air conditioning, water heaters and electrical systems for Solid Waste Services facilities. This project will be utilized to replace/renovate facilities-related systems to ensure performance and reliability.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	3408789	7/1/2017	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$430,017**	**$73,500**	**$77,175**	**$81,034**	**$85,085**	**$746,811**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Solid Waste Fund	$430,017	$73,500	$77,175	$81,034	$85,085	$746,811
Total	**$430,017**	**$73,500**	**$77,175**	**$81,034**	**$85,085**	**$746,811**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Wastewater Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
SROG - SAI, SRO, and 91st Ave WWTP	3222099	Water / Wastewater Bonds	-	14,870,000	14,870,000	11,950,000	13,880,000	17,620,000	8,330,000	66,650,000
Wastewater Collection System Upgrades and Improvements	3221099	Water / Wastewater Bonds	19,291,372	5,095,000	24,386,372	6,750,000	7,750,000	5,450,000	5,450,000	49,786,372
		Water / Wastewater Fund	-	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
		Project Total	19,291,372	5,845,000	25,136,372	7,500,000	8,500,000	6,200,000	6,200,000	53,536,372
Wastewater Conveyance System - Mechanical Stations Upgrades & Improvements	3223099	Water / Wastewater Bonds	5,915,000	250,000	6,165,000	850,000	1,150,000	1,300,000	2,100,000	11,565,000
Water Reclamation Facilities Upgrades and Improvements	3224099	Water / Wastewater Bonds	14,440,000	15,650,000	30,090,000	32,300,000	14,700,000	500,000	1,000,000	78,590,000
		Federal Grants	-	3,450,000	3,450,000	-	-	-	-	3,450,000
		Project Total	14,440,000	19,100,000	33,540,000	32,300,000	14,700,000	500,000	1,000,000	82,040,000
Wastewater Program Total			**39,646,372**	**40,065,000**	**79,711,372**	**52,600,000**	**38,230,000**	**25,620,000**	**17,630,000**	**213,791,372**

SROG - SAI, SRO & 91st Ave. WWTP

Various

This program represents Tempe's investment in the Sub-Regional Operating Group (SROG) wastewater management infrastructure. Tempe currently generates approximately 19 million gallons per day of wastewater, which is conveyed via the Southern Avenue Interceptor (SAI) and Salt River Outfall (SRO) to the 91st Avenue Wastewater Treatment Plant (WWTP). These facilities are jointly owned by the Cities of Tempe, Phoenix, Mesa, Scottsdale and Glendale and are maintained and operated by the City of Phoenix. Tempe's share of SROG capital improvement project activities during this Capital Improvement Program (CIP) planning period will include rehabilitation of treatment plant process piping, biological treatment and solids handing facilities. Wastewater interceptor capacity improvements are also included in this CIP.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3222099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$14,870,000**	**$11,950,000**	**$13,880,000**	**$17,620,000**	**$8,330,000**	**$66,650,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$14,870,000	$11,950,000	$13,880,000	$17,620,000	$8,330,000	$66,650,000
Total	**$14,870,000**	**$11,950,000**	**$13,880,000**	**$17,620,000**	**$8,330,000**	**$66,650,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Wastewater Collection System Upgrades and Improvements

Various

This program provides a recurring funding source for wastewater collection system condition assessment and structural rehabilitation or replacement of infrastructure that has reached the end of its useful life. Municipal Utilities' long-term asset management program is intended to ensure reliable operation of City facilities, including its wastewater collection system, which includes approximately 500 miles of gravity sewer pipeline and over 10,000 manholes. Current program goals target the closed-circuit television (CCTV) inspection and assessment of 60 miles of pipeline and 1,000 manholes per year. Segments of the wastewater collection system determined to be at risk of failure within the next five to ten years are scheduled for rehabilitation within the current 5-year Capital Improvements Program. Projects are prioritized through risk assessment, which considers both structural condition (likelihood of failure) and pipeline criticality (consequences of failure). Pipes or manholes having the greatest potential consequences of failure, due to factors such as pipe size, depth of bury, proximity to major commercial areas or transit corridors or adjacency to hospitals or institutions of public health and safety, are deemed most critical.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3221099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$25,136,372**	**$7,500,000**	**$8,500,000**	**$6,200,000**	**$6,200,000**	**$53,536,372**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$24,386,372	$6,750,000	$7,750,000	$5,450,000	$5,450,000	$49,786,372
Water / Wastewater Fund	$750,000	$750,000	$750,000	$750,000	$750,000	$3,750,000
Total	**$25,136,372**	**$7,500,000**	**$8,500,000**	**$6,200,000**	**$6,200,000**	**$53,536,372**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Wastewater Conveyance System - Mechanical Stations Upgrades and Improvements

Various

This program provides a recurring funding source for sewer collection system condition assessment and rehabilitation, or replacement of mechanical wastewater collection and conveyance system infrastructure that has reached the end of its useful life. Municipal Utilities' long-term asset management program is intended to ensure reliable operation of City facilities, including its wastewater collection and conveyance mechanical systems, which includes four sewage pumping stations, six flow diversion structures, two odor control biofilters and 11 permanent flow metering stations. Failure of wastewater collection and conveyance system mechanical stations could result in incorrect metering for service billing, odors and other nuisance conditions, sewer backups or overflows. This Capital Improvement Program planning period includes the condition assessment force mains and flow diversion structures, upgrades of existing metering stations and the planning, design and construction of new odor control facilities.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Public Health and Safety	3223099	Ongoing	Ongoing			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$6,165,000**	**$850,000**	**$1,150,000**	**$1,300,000**	**$2,100,000**	**$11,565,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$6,165,000	$850,000	$1,150,000	$1,300,000	$2,100,000	$11,565,000
Total	**$6,165,000**	**$850,000**	**$1,150,000**	**$1,300,000**	**$2,100,000**	**$11,565,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,000,000**

Water Reclamation Facilities Upgrades and Improvements

Various

This program provides a funding source for expansion and improvement of the City's local reclaimed water infrastructure and groundwater recharge facilities. Currently, all the City's wastewater is conveyed to the Sub-Regional Operating Group 91st Avenue Wastewater Treatment Plant. Approximately 70 percent of Tempe's annual wastewater flow, and approximately 90 percent in the summertime, is committed for reuse at the Palo Verde Nuclear Generating Station, by the Buckeye Irrigation District and at the Tres Rios Constructed Wetlands. Reactivation of the Kyrene Water Reclamation Facility (KWRF) will enable the City to collect, treat and utilize the balance of its reclaimed water potential locally. This program includes funding for the planning, design and construction of new recharge wells and the reactivation of the KWRF. The recharge wells will be used to recharge available, treated excess surface water or reclaimed water from KWRF. It is anticipated that reactivation of the KWRF will occur in late 2026. This timing will be refined as Municipal Utilities staff continues monitoring wastewater flows, water use and surface water supplies, and evaluates the role of locally-generated reclaimed water as part of the City's assured water supply. This project is anticipated to receive Federal Water Resources Development Act (WRDA) funding for the project that will be administered though the Army Corps of Engineers.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Public Health and Safety	3224099	Ongoing	Ongoing			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$33,540,000**	**$32,300,000**	**$14,700,000**	**$500,000**	**$1,000,000**	**$82,040,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$30,090,000	$32,300,000	$14,700,000	$500,000	$1,000,000	$78,590,000
Federal Grant Funding	$3,450,000	$0	$0	$0	$0	$3,450,000
Total	**$33,540,000**	**$32,300,000**	**$14,700,000**	**$500,000**	**$1,000,000**	**$82,040,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$138,055	$384,806	$1,298,012	$1,313,071	$1,329,184	$4,463,126
Supplies and Services	$457,500	$3,150,000	$3,150,000	$3,150,000	$3,150,000	$13,057,500
Capital Outlay	$72,100	$79,200	$32,200	$8,200	$8,200	$199,900
Total	**$667,655**	**$3,614,006**	**$4,480,212**	**$4,471,271**	**$4,487,384**	**$17,720,526**

Water Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Advanced Metering Infrastructure (AMI) System Replacement	N/A	Water / Wastewater Fund	-	-	-	200,000	1,000,000	5,000,000	5,000,000	11,200,000
Bartlett Dam	N/A	Water / Wastewater Bonds	-	-	-	-	24,395,000	24,395,000	-	48,790,000
CAP Water Lease - WMAT Quantification Settlement Agreement	3208019	Water / Wastewater Fund	-	3,071,173	3,071,173	367,793	367,793	367,793	767,793	4,942,346
		Development Impact Fees	-	-	-	400,000	400,000	400,000	-	1,200,000
		Project Total	-	3,071,173	3,071,173	767,793	767,793	767,793	767,793	6,142,346
Flood Irrigation Infrastructure Asset Maintenance	3207099	Water / Wastewater Bonds	410,000	500,000	910,000	500,000	500,000	500,000	500,000	2,910,000
Meter Replacement Program	3209319	Water / Wastewater Fund	300,000	300,000	600,000	300,000	300,000	300,000	300,000	1,800,000
SCADA and Security Improvements	3204099	Water / Wastewater Bonds	2,520,000	100,000	2,620,000	2,050,000	2,150,000	825,000	975,000	8,620,000
		Water / Wastewater Fund	950,000	150,000	1,100,000	1,228,000	575,000	575,000	425,000	3,903,000
		Project Total	3,470,000	250,000	3,720,000	3,278,000	2,725,000	1,400,000	1,400,000	12,523,000
Utility Billing System Replacement	3209025A	Water / Wastewater Fund	-	500,000	500,000	1,400,000	300,000	-	-	2,200,000
Water System Pumping Stations, Reservoirs & Tanks	3203099	Water / Wastewater Bonds	3,180,000	1,825,000	5,005,000	1,250,000	50,000	50,000	50,000	6,405,000
		Water / Wastewater Fund	590,000		590,000	150,000	520,000	270,000	270,000	1,800,000
		Project Total	3,770,000	1,825,000	5,595,000	1,400,000	570,000	320,000	320,000	8,205,000
Water Transmission & Distribution System	3202099	Water / Wastewater Bonds	10,385,000	5,150,000	15,535,000	38,500,000	41,300,000	32,700,000	35,500,000	163,535,000
		Water / Wastewater Fund	1,340,000	1,300,000	2,640,000	1,500,000	1,500,000	1,500,000	1,500,000	8,640,000
		Project Total	11,725,000	6,450,000	18,175,000	40,000,000	42,800,000	34,200,000	37,000,000	172,175,000
Water Treatment Plant Asset Maintenance & Upgrades	3208099	Water / Wastewater Bonds	54,600,000	34,500,000	89,100,000	51,350,000	37,000,000	21,500,000	7,800,000	206,750,000
Water Utility Buildings Asset Management	3206099	Water / Wastewater Bonds	3,500,000	500,000	4,000,000	1,500,000	-	-	-	5,500,000
		Water / Wastewater Fund	1,370,000	1,000,000	2,370,000	1,100,000	1,200,000	1,000,000	800,000	6,470,000
		Project Total	4,870,000	1,500,000	6,370,000	2,600,000	1,200,000	1,000,000	800,000	11,970,000
Wells - Asset Maintenance & New Production	3205099	Water / Wastewater Bonds	20,000,000	8,400,000	28,400,000	12,300,000	10,700,000	4,600,000	8,000,000	64,000,000
		Water / Wastewater Fund	500,000	500,000	1,000,000	500,000	500,000	500,000	500,000	3,000,000
		Project Total	20,500,000	8,900,000	29,400,000	12,800,000	11,200,000	5,100,000	8,500,000	67,000,000
Water Program Total			**99,645,000**	**57,796,173**	**157,441,173**	**114,595,793**	**122,757,793**	**94,482,793**	**62,387,793**	**551,665,346**

Advanced Metering Infrastructure (AMI) System Replacement

Various

The purpose of this project is to provide a funding source for replacement of the City's Advanced Metering Infrastructure (AMI), automated water meter reading system. The Customer Service Division of Internal Services converted the City's system of collecting water meter readings to AMI, beginning in 2016. Full implementation was completed in 2019. AMI provides an enhanced service to utility customers through greater meter reading accuracy, overall customer service and potential leak detection on customer accounts.

Integration of AMI with WaterSmart allowes customers to self-monitor their water usage and charges, providing an additional customer service tool. AMI supports the City's Cost of Service rate structure by accurately analyzing water usage in each customer classification, thereby allowing for the development of a proportional and data driven water rate structure. The life expectancy of AMI technology components is approximately 12-15 years. This will be a multi-year project, starting with $200,000 in FY 2025-26, for analysis, with the assistance of consultant, to inform the decision-making process and begin replacement in FY2026-27.



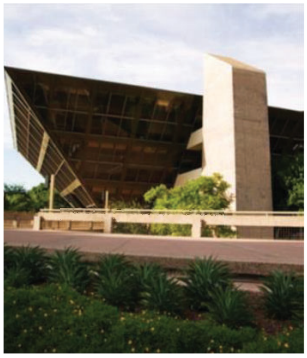
Primary City Council Priority and Performance Measure Addressed	
Strong Community Connection	2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	N/A		Ongoing		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$0**	**$200,000**	**$1,000,000**	**$5,000,000**	**$5,000,000**	**$11,200,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Fund	$0	$200,000	$1,000,000	$5,000,000	$5,000,000	$11,200,000
Total	**$0**	**$200,000**	**$1,000,000**	**$5,000,000**	**$5,000,000**	**$11,200,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Water Resources - Bartlett Dam

Bartlett Dam

The purpose of this project is to raise the height of Bartlett Dam to restore the full storage capacity of the reservoir, while also creating a new source of surface water supply known as New Verde Space (NVS) water. The reservoir is part of the Salt River Project (SRP) system, which is an important source for Tempe. Raising the height of Bartlett will restore storage lost to the accumulation of sediment. Creating NVS will allow the storage of additional floodwaters from heavy storm events, thereby providing a new renewable water source for the region. Tempe is one of 20 cost-share partners with SRP and other parties to gain federal approval to modify Bartlett Dam. Allocation of NVS waters is a multi-year process that requires coordination with the Bureau of Reclamation. If approved, Tempe has the potential to be allocated up to 17,500 acre-feet of NVS storage capacity, which would provide an additional source of surface water supplies for Tempe, which could be used on any land in the Tempe water service area. The cost for NVS water would be a one-time construction cost, currently estimated to be $2,788 per acre-feet. Tempe would only pay for NVS that it is permanently allocated. In the future, any water that enters space that is allocated to and paid for by Tempe would only have delivery and transportation charges associated with it. According to SRP's timeline, the federal process will require that partners provide cash contributions as soon as the 2026-2027 federal fiscal year to demonstrate financial feasibility to modify Bartlett.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.

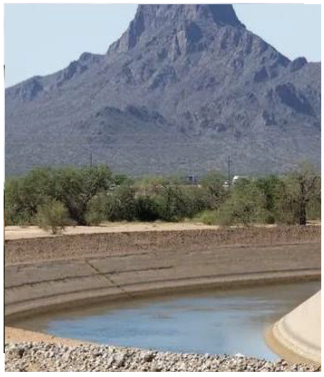
Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	New		10/1/2026		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$0**	**$0**	**$24,395,000**	**$24,395,000**	**$0**	**$48,790,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$0	$0	$24,395,000	$24,395,000	$0	$48,790,000
Total	**$0**	**$0**	**$24,395,000**	**$24,395,000**	**$0**	**$48,790,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

CAP Water Lease - WMAT Quantification Settlement Agreement

City Wide

City Council adopted, by resolution, the White Mountain Apache Tribe (WMAT) Quantification Settlement Agreement (QSA) and authorized the execution of a long-term, 100-year lease of WMAT Central Arizona Project (CAP) water for Tempe (2,481 acre-feet/year). The enforceability date of the agreement is anticipated to be in Fiscal Year 2024-25. The terms of the water lease agreement provide payment of 50 percent of the total amount of the 100-year lease 30 days after the enforceability date. This will be followed by four annual payments, until paid in full.

The WMAT QSA, and the associated Congressional Act, resolve long-standing water disputes and provide greater water supply certainty for Tempe and all parties in the future. The WMAT CAP Water Lease Agreement provides Tempe the opportunity to further diversify and add to its water resources portfolio for the future through the lease of CAP water under a long-term contract.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.13 Continuously meet or exceed Safe Drinking Water Act standards for water quality.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3208019	10/1/2026	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,071,173**	**$767,793**	**$767,793**	**$767,793**	**$767,793**	**$6,142,346**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Fund	$3,071,173	$367,793	$367,793	$367,793	$767,793	$4,942,346
Total	**$3,071,173**	**$767,793**	**$767,793**	**$767,793**	**$767,793**	**$6,142,346**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Flood Irrigation Infrastructure Asset Maintenance

Various

The Flood Irrigation System Asset Maintenance Program has provided a recurring funding source for the repair and replacement of system pipelines and delivery structures that have reached the end of their useful life. This program has been part of the Municipal Utilities' long-term asset management efforts to ensure reliable operations of approximately 23 miles of irrigation pipelines that serve 17 City parks and approximately 850 residential customers. In the last five years, approximately three miles of pipeline have been rehabilitated utilizing cured-in-place pipe rehabilitation techniques. Lines chosen for rehabilitation were selected based on input from irrigation staff, identifying lines subject to frequent leaks. This program will continue to focus on the condition assessment, maintenance and repair of those pipelines which provide flood irrigation water to City parks. Pipelines that supply water to City parks will be identified, inspected, assessed and prioritized for rehabilitation, as necessary. Where necessary, this project will construct standpipes or pressure manholes to facilitate maintenance and inspection access to all pipelines supplying City parks.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3207099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$910,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,910,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$910,000	$500,000	$500,000	$500,000	$500,000	$2,910,000
Total	**$910,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,910,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Meter Replacement Program

Various

This project provides a recurring funding source for the purchase of new and replacement revenue generating water meters, advanced meter infrastructure (AMI) endpoints and equipment and meter boxes that have been in service past their useful life. As they age, meters tend to under-report flows. By improving meter read accuracy, this project will help decrease inaccurately accounted for water, ensure accurate billing and increase water enterprise fund revenue. Industry studies confirm that water meters of all sizes decrease in read accuracy over time, particularly at low volume flows. This results in inaccurate data regarding consumption and inaccurate billing. The water industry recommends regular testing of water meters and, based on test results, cost-benefit analyses and manufacturer warranty periods, replacement of meters approximately every 10-12 years. The City currently maintains approximately 43,000 water meters up to 10-inch in size (approximately 38,000 meters between 5/8-inch and 2-inch).



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3209319	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$600,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,800,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Fund	$600,000	$300,000	$300,000	$300,000	$300,000	$1,800,000
Total	**$600,000**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$1,800,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SCADA, Electrical and Security Improvements

Various

This project, formerly known as SCADA and Security Improvements, provides a funding source for improvements and upgrades to the Supervisory Control and Data Acquisition (SCADA) System, electrical and security systems for all operational areas of the Water Utilities Division. Improvements and upgrades include those recommended in both the SCADA Master Plan and the EPA-mandated Risk and Resilience Assessment and Emergency Response Plan. This project includes the following major areas of work: update and standardization of computer hardware and software at all treatment plants and field sites (groundwater wells, wastewater lift stations, elevated storage reservoirs, booster stations, and water and wastewater metering stations), a global SCADA software system update and redesign, treatment plant and field site automation upgrades, field site communication upgrades, upgrade and replacement of security infrastructure, and electrical systems evaluation and improvements, including Arc Flash updates to meet recommended National Fire Protection Association (NFPA) safety standards.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

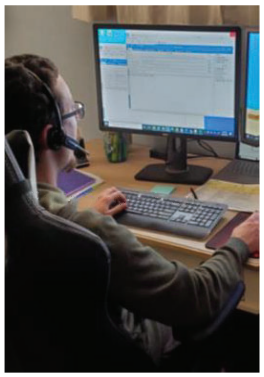
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3204099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,720,000**	**$3,278,000**	**$2,725,000**	**$1,400,000**	**$1,400,000**	**$12,523,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$2,620,000	$2,050,000	$2,150,000	$825,000	$975,000	$8,620,000
Water / Wastewater Fund	$1,100,000	$1,228,000	$575,000	$575,000	$425,000	$3,903,000
Total	**$3,720,000**	**$3,278,000**	**$2,725,000**	**$1,400,000**	**$1,400,000**	**$12,523,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$247,548	$250,064	$252,712	$255,450	$258,379	$1,264,153
Supplies and Services	$6,000	$6,000	$6,000	$6,000	$6,000	$30,000
Total	**$253,548**	**$256,064**	**$258,712**	**$261,450**	**$264,379**	**$1,294,153**

Utility Billing System Replacement

Various

The purpose of this project is to provide a funding source for replacement of the City's Utility Billing System, Customer Care and Billing (CC&B), with Customer to Meter (C2M, Cloud product). The current billing system is Oracle-based and has served the City well over the years. As the City continues moving toward Cloud-based services, C2M will provide this functionality with improved interfaces, additional functionality and improved customer satisfaction.



Primary City Council Priority and Performance Measure Addressed	
Strong Community Connection	2.02 Achieve satisfaction ratings of "Very Satisfied" or "Satisfied" with the "Quality of Customer Service" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	N/A	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$500,000**	**$1,400,000**	**$300,000**	**$0**	**$0**	**$2,200,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Fund	$500,000	$1,400,000	$300,000	$0	$0	$2,200,000
Total	**$500,000**	**$1,400,000**	**$300,000**	**$0**	**$0**	**$2,200,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Water System Pumping Stations, Reservoirs & Tanks

Various

The purpose of this project is to rehabilitate or replace aging water system infrastructure that includes elevated water storage tanks, booster pump stations and interconnects with other Cities throughout the water distribution system. Scheduled projects include: annual asset maintenance at booster pump stations, reconstruction of the Phoenix Interconnect Booster Station and water storage reservoir asset maintenance.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

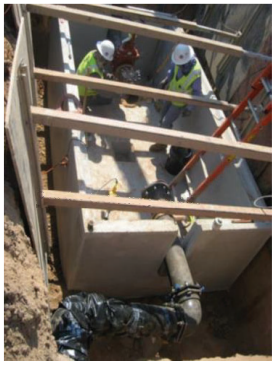
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3203099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$5,595,000**	**$1,400,000**	**$570,000**	**$320,000**	**$320,000**	**$8,205,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$5,005,000	$1,250,000	$50,000	$50,000	$50,000	$6,405,000
Water / Wastewater Fund	$590,000	$150,000	$520,000	$270,000	$270,000	$1,800,000
Total	**$5,595,000**	**$1,400,000**	**$570,000**	**$320,000**	**$320,000**	**$8,205,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Water Transmission and Distribution System

Various

The purpose of this program is to rehabilitate or replace aging water system infrastructure including waterlines, valves and fire hydrants. Each year of the Capital Improvement Program (CIP) planning period includes funding for waterline replacement projects, based on waterline break history, pipe age and material of construction. Waterline replacement projects are coordinated with the City's pavement management program to maximize the use of CIP dollars and minimize the impact to residents. Waterline replacement projects are also coordinated with the City's Information Technology Department and Intelligent Transportation Systems to install conduit for information and communication systems, where needed. Valve and fire hydrant replacements are coordinated with valve and fire hydrant asset maintenance programs. Tempe's water transmission and distribution system consists of over 860 miles of waterline, which ranges in size from four inches to sixty-six inches in diameter, with over 26,000 valves and approximately 9,000 fire hydrants. Based on historical spending associated with unscheduled repair or replacement work, approximately $1.0M per year has been budgeted for this purpose. Other projects identified are part of Municipal Utilities' long-term asset management program to ensure reliable operations.



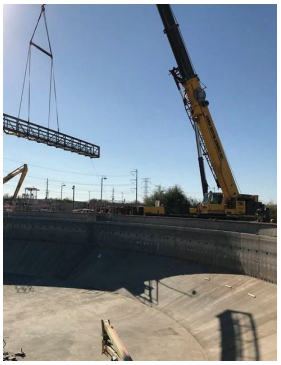
Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start		Estimated Completion		
Public Health and Safety	3202099	Ongoing		Ongoing		
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$18,175,000**	**$40,000,000**	**$42,800,000**	**$34,200,000**	**$37,000,000**	**$172,175,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$15,535,000	$38,500,000	$41,300,000	$32,700,000	$35,500,000	$163,535,000
Water / Wastewater Fund	$2,640,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$8,640,000
Total	**$18,175,000**	**$40,000,000**	**$42,800,000**	**$34,200,000**	**$37,000,000**	**$172,175,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Water Treatment Plant Asset Maintenance and Upgrades

Various

Due to the size and complexity of systems at the City's water treatment plants, ongoing asset maintenance is necessary to ensure operational reliability. This project provides a recurring funding source for replacement and rehabilitation, as well as upgrades, to water treatment plant processes as they are identified. Funding is for improvements identified during the recently completed Water Treatment Plant Assessment. This assessment included development of a long-term capital improvement project to address replacement of equipment at the end of its useful life, rehabilitate aging systems to ensure efficient and reliable operations and upgrade existing systems, as needed, to meet federal and state water quality requirements. This program includes funding for concrete rehabilitation and the addition of Granular Activated Carbon (GAC) treatment systems at both water treatment plants. GAC treatment is required to both meet federal water quality requirements for disinfection by-products in the distribution system and to reduce or eliminate operational use of groundwater for water quality purposes, thereby reserving groundwater for future potential drought conditions that may reduce supplies of surface water.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start		Estimated Completion		
Public Health and Safety	3208099	Ongoing		Ongoing		
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$89,100,000**	**$51,350,000**	**$37,000,000**	**$21,500,000**	**$7,800,000**	**$206,750,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$89,100,000	$51,350,000	$37,000,000	$21,500,000	$7,800,000	$206,750,000
Total	**$89,100,000**	**$51,350,000**	**$37,000,000**	**$21,500,000**	**$7,800,000**	**$206,750,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$750,000	$750,000	$750,000	$2,250,000
Total	**$0**	**$0**	**$750,000**	**$750,000**	**$750,000**	**$2,250,000**

Water Utility Buildings Asset Management

Various

This program will fund major building repairs and replacement of building assets at all Water Utility Facilities. In coordination with Facilities Maintenance, this program has been developed as an ongoing replacement strategy for floors, roofing, HVAC, sprinkler systems, elevators, etc., to ensure reliable operations. In addition to the above asset maintenance work associated with this program, funding includes a remodel of the Plant Administration, the Environmental Services Buildings at the South Tempe Water Treatment Plant and the Household Products Collection Center.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3206099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$6,370,000**	**$2,600,000**	**$1,200,000**	**$1,000,000**	**$800,000**	**$11,970,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$4,000,000	$1,500,000	$0	$0	$0	$5,500,000
Water / Wastewater Fund	$2,370,000	$1,100,000	$1,200,000	$1,000,000	$800,000	$6,470,000
Total	**$6,370,000**	**$2,600,000**	**$1,200,000**	**$1,000,000**	**$800,000**	**$11,970,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Wells - Asset Maintenance and New Production

Various

The purpose of this project is to add new groundwater production and recovery well capacity to Tempe's water system for back-up water production, supplemental drought supply, water quality blending and emergency preparedness. This program will provide funding for the drilling and equipping of new production wells and replacement and major rehabilitation of existing wells, which includes the addition of wellhead treatment where required. Also included in this project is annual asset maintenance and minor rehabilitation of existing groundwater wells. Municipal Utilities will continue its partnership with Salt River Project to connect their wells to Tempe's system to add additional groundwater production for purposes of drought resiliency and emergency preparedness. Tempe's water system is better served with a greater level of potable water production redundancy between surface water treatment plants and groundwater wells. Increasing groundwater and recovery well production capacity provides a higher level of operational redundancy and a back-up water supply during droughts, emergencies or surface water conditions that require the use of groundwater wells as a supplemental supply. The goal is to increase groundwater production capacity over time to meet the average daily water demand of the service area and to meet buildout conditions based on the current approved General Plan development densities.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.16 Achieve grounwater production capacity to meet an average demand of 43 million gallon per day.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	3205099	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$29,400,000**	**$12,800,000**	**$11,200,000**	**$5,100,000**	**$8,500,000**	**$67,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Water / Wastewater Bonds	$28,400,000	$12,300,000	$10,700,000	$4,600,000	$8,000,000	$64,000,000
Water / Wastewater Fund	$1,000,000	$500,000	$500,000	$500,000	$500,000	$3,000,000
Total	**$29,400,000**	**$12,800,000**	**$11,200,000**	**$5,100,000**	**$8,500,000**	**$67,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$81,071	$82,377	$83,746	$85,210	$332,404
Supplies and Services	$0	$103,000	$203,000	$203,000	$203,000	$712,000
Capital Outlay	$0	$67,800	$2,800	$2,800	$2,800	$76,200
Total	**$0**	**$251,871**	**$288,177**	**$289,546**	**$291,010**	**$1,120,604**

Special Purpose Program

Arts & Culture, Municipal Arts and Transit projects total $62 million in FY 2024/25 and account for 8% of the total FY 2024/25 appropriated CIP budget

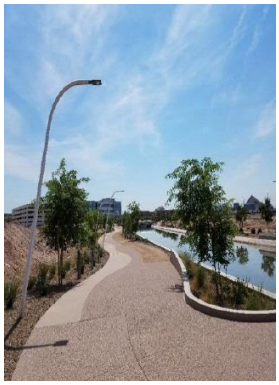
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The Special Purpose component of the Capital Improvements Program accounts for all projects included under a program area with a legally dedicated funding source. Arts & Culture and Municipal Arts Program, funded by a one cent city sales tax, and the Transit Program, funded by one-half cent city sales tax (the Transit Tax), are the city's special revenue program areas with capital projects in FY 2024/25. Combined, they constitute $62 million of the $775.1 million Capital Improvements Program for FY 2024/25.

The Arts & Culture and Municipal Arts Program entails unique features and programs that enrich the community in addition to the management of a long-term art asset plan.

Transit projects are focused on major multi use path projects and transit capital asset maintenance and repair.











Arts and Culture Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

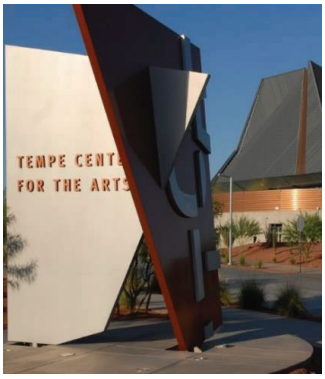
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Arts and Culture Asset Restoration (formerly Tempe Center for the Arts Asset Restoration)	5710229	Arts and Culture Fund	3,008,730	660,000	3,668,730	800,000	1,380,000	2,240,000	950,000	9,038,730
Arts and Culture Contingency	N/A	Arts and Culture Fund	-	3,000,000	3,000,000	-	-	-	-	3,000,000
Library Campus Digital Signage Project	5711479	Arts and Culture Fund	-	200,000	200,000	-	-	-	-	200,000
Arts and Culture Program Total			**3,008,730**	**3,860,000**	**6,868,730**	**800,000**	**1,380,000**	**2,240,000**	**950,000**	**12,238,730**

Arts & Culture Asset Restoration

Tempe Center for the Arts; Tempe History Museum & Historic Houses; Edna Arts

This project funds the repair and replacement of major equipment, infrastructure, and subsystems in the Tempe Center for the Arts, History Museum, Edna Vihel Arts Center and several historic properties on a life cycle basis.

Projects include:
•EY 24/25: TCA Reflecting Pond repair, audio equipment, office configuration, Clearcom system; History Museum storage; Edna Arts minor interim improvements
•EY 25/26: TCA office carpet, security cameras, emergency generators, audio system end of life; History Museum gallery update; Edna Arts renovations
•EY 26/27: TCA Roll-up door replacement, badge access system update, LED lighting conversion; History Museum gallery update; Edna Arts renovations
•EY 27/28: TCA Security Camera system updates; life cycle Theater acoustic shell replacement; Theater lighting, sound, and rigging updates; life cycle lobby carpet replacement; History Museum gallery update
•EY 28/29: TCA Reflecting Pond equipment maintenance, lighting and sound infrastructure; History Museum gallery update



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5710229	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,668,730**	**$800,000**	**$1,380,000**	**$2,240,000**	**$950,000**	**$9,038,730**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Arts & Culture Fund	$3,668,730	$800,000	$1,380,000	$2,240,000	$950,000	$9,038,730
Total	**$3,668,730**	**$800,000**	**$1,380,000**	**$2,240,000**	**$950,000**	**$9,038,730**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Arts & Culture Contingency

Tempe Center for the Arts; Tempe History Museum & Historic Houses; Edna Arts

Continuing the practice we established in FY24, we are requesting a contingency fund to address unanticipated expenses across the Arts & Culture division. This may include funding the renovation of the TCA Reflecting Pond, depending on project timelines.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	n/a	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Arts & Culture Fund	$3,000,000	$0	$0	$0	$0	$3,000,000
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Library Campus Digital Signage

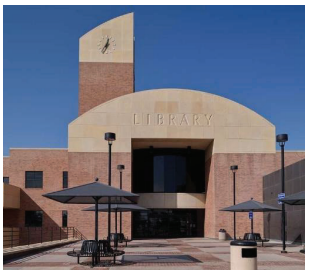
3500 S Rural Road

Arts & Culture would like to invest in a CIP project that will advance marketing benefits for all areas of Community Services.

We are proposing to install a digital marquee on the library campus that would promote events/programs/exhibits/classes that take place on the campus throughout the year. The marquee, similar in nature to the one located in front of Tempe Center for the Arts, will work effectively as a site-based marketing channel that builds a sense of place. The benefits include:

- Dynamic promotion of multiple programs and services on campus
- Ease of updating content (via office based software)
- Increase marketing visibility and reach at night

Alignment with strategic priorities to improve City marketing/communications



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	5710229	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Arts & Culture Fund	$200,000	$0	$0	$0	$0	$200,000
Total	**$200,000**	**$0**	**$0**	**$0**	**$0**	**$200,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Municipal Arts Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

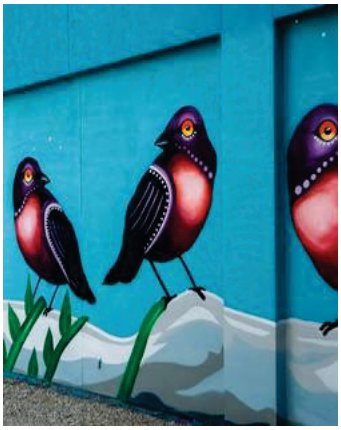
Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs				Total 5-Year Program
						2025-26	2026-27	2027-28	2028-29	
Tempe Municipal Arts Program	6699799	Municipal Arts Fund	2,418,739	1,950,862	4,369,601	1,609,156	1,613,201	1,617,379	1,621,738	10,831,075
Municipal Arts Program			**2,418,739**	**1,950,862**	**4,369,601**	**1,609,156**	**1,613,201**	**1,617,379**	**1,621,738**	**10,831,075**

Tempe Municipal Arts Program

Citywide

Tempe creates an enduring legacy by funding public art and art in all its forms through the Municipal Arts fund. In 2015 the Tempe Arts & Culture Master Plan, reflecting input from community members and stakeholders, created a community vision for the delivery of arts and culture services throughout Tempe. One of the defining features of this vision is engaging the community in planning and delivering services through which Tempe defines itself with unique features and programs, enriching the community and drawing visitors and business. The activities funded by the Municipal Arts fund are instrumental in realizing this plan. The variety of art forms and installations provide a unique sense of place. The Municipal Arts Fund provides for commissions and acquisitions of temporary and permanent works of public art, arts experiences, and opportunities for artists to take part in projects that provide a living wage.

Among the projects that receive funding through this fund are temporary public art; new permanent, capital public art projects; public art maintenance; professional development for artists; arts programs and projects to enhance visibility of the art and to share resources with other commissioning agencies; art exhibitions in community gallery spaces; and the administrative services necessary to implement this work.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.17 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Quality of Community Services programs” greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6699799	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$4,369,601**	**$1,609,156**	**$1,613,201**	**$1,617,379**	**$1,621,738**	**$10,831,075**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Municipal Arts Fund	$4,369,601	$1,609,156	$1,613,201	$1,617,379	$1,621,738	$10,831,075
Total	**$4,369,601**	**$1,609,156**	**$1,613,201**	**$1,617,379**	**$1,621,738**	**$10,831,075**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$105,262	$109,156	$113,201	$117,379	$121,738	$566,737
Total	**$105,262**	**$109,156**	**$113,201**	**$117,379**	**$121,738**	**$566,737**

Transit Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
8th Street Multi-Use Path (Creamery Branch Rail Path)	6007139	Transit Tax	-	156,000	156,000	-	-	-	-	156,000
		Capital Projects Fund Balance	678,962		678,962	-	-	-	-	678,962
		Federal Grants	-	4,001,297	4,001,297	-	-	-	-	4,001,297
		Project Total	678,962	4,157,297	4,836,259	-	-	-	-	4,836,259
Adaptive Streets Implementation	6011171	Capital Projects Fund Balance	100,000	-	100,000	-	-	-	-	100,000
Alameda Drive & I-10 Bicycle / Pedestrian Bridge	6010009	Capital Projects Fund Balance	220,000	-	220,000	-	-	-	-	220,000
Alameda Drive Bicycle/Pedestrian/Streetscape	6008799	Capital Projects Fund Balance	555,156	-	555,156	-	-	-	-	555,156
		Federal Grants	460,470	-	460,470	-	-	-	-	460,470
		Project Total	1,015,626	-	1,015,626	-	-	-	-	1,015,626
Bicycle Pedestrian Bridge at Knox and I-10	6011181	Transit Tax	-	-	-	250,000	-	-	-	250,000
Bus Pullout Project	6008519	Transit Tax	-	175,000	175,000	175,000	175,000	175,000	175,000	875,000
		Capital Projects Fund Balance	2,212,287	-	2,212,287	-	-	-	-	2,212,287
		Development Impact Fees	-	65,260	65,260	65,260	65,260	65,260	65,260	326,300
		Project Total	2,212,287	240,260	2,452,547	240,260	240,260	240,260	240,260	3,413,587
Bus Stop Capital Maintenance/Improvements	6005239	Transit Tax	-	900,000	900,000	1,100,000	1,330,000	1,810,000	1,750,000	6,890,000
		Capital Projects Fund Balance	2,397,331	-	2,397,331	-	-	-	-	2,397,331
		Project Total	2,397,331	900,000	3,297,331	1,100,000	1,330,000	1,810,000	1,750,000	9,287,331
Country Club Way Bike and Pedestrian Improvements Project	6008969	Capital Projects Fund Balance	2,534,420	-	2,534,420	-	-	-	-	2,534,420
		Federal Grants	6,048,638	-	6,048,638	-	-	-	-	6,048,638
		Project Total	8,583,058	-	8,583,058	-	-	-	-	8,583,058
Country Club Way - US60 to UPRR	N/A	Transit Tax	-	-	-	-	218,000	4,965,929	-	5,183,929
		Federal Grants	-	-	-	-	250,000	3,500,000	-	3,750,000
		Project Total	-	-	-	-	468,000	8,465,929	-	8,933,929
EVBOM - Facility Asset Maintenance (East Valley Bus Ops/Maint Facility)	6006089	Transit Tax	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
		Capital Projects Fund Balance	3,384,899	-	3,384,899	-	-	-	-	3,384,899
		Grants/Other	-	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
		Project Total	3,384,899	1,200,000	4,584,899	1,200,000	1,200,000	1,200,000	1,200,000	9,384,899
Federal Grants & Project Contingency	6009860	Federal Grants	-	2,000,000	2,000,000	-	-	-	-	2,000,000
		Grants/Other	-	500,000	500,000	-	-	-	-	500,000
		Project Total	-	2,500,000	2,500,000	-	-	-	-	2,500,000
Grand Canal Multi-Use Path Connection & Extension Project	6008979	Transit Tax	-	-	-	304,173	-	-	-	304,173
		Capital Projects Fund Balance	525,043	-	525,043	-	-	-	-	525,043
		Federal Grants	395,000	-	395,000	3,600,000	-	-	-	3,995,000
		Project Total	920,043	-	920,043	3,904,173	-	-	-	4,824,216
Knox & Kyrene Traffic Signal	6011481	Transit Tax	-	100,000	100,000	-	-	-	-	100,000
		Federal Grants	-	864,895	864,895	-	-	-	-	864,895
		Project Total	-	964,895	964,895	-	-	-	-	964,895

Transit Program
FY 2024/25 - FY 2028/29 CIP Project Listing

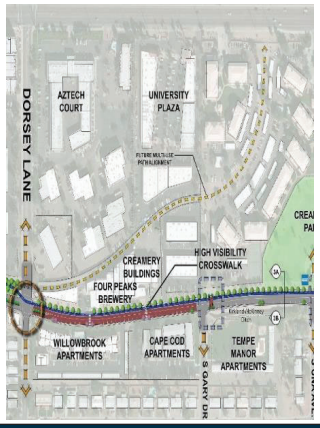
New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Kyrene Road/Roosevelt Road/Farmer Avenue Bicycle and Pedestrian Improvement Project (formerly North South Rail Spur MUP)	6007089	Transit Tax	-	300,000	300,000	538,311	-	-	-	838,311
		Capital Projects Fund Balance	621,609	-	621,609	-	-	-	-	621,609
		Federal Grants	-	-	-	6,315,065	-	-	-	6,315,065
		Development Impact Fees	-	-	-	35,754	-	-	-	35,754
		Project Total	621,609	300,000	921,609	6,889,130	-	-	-	7,810,739
Light Rail Capital Maintenance - State of Good Repair	6010019	Transit Tax	-	300,000	300,000	300,000	400,000	400,000	400,000	1,800,000
		Capital Projects Fund Balance	2,184,223	-	2,184,223	-	-	-	-	2,184,223
		Project Total	2,184,223	300,000	2,484,223	300,000	400,000	400,000	400,000	3,984,223
Pathway Capital Maintenance	6005249	Transit Tax	-	1,200,000	1,200,000	1,065,000	1,400,000	900,000	1,500,000	6,065,000
		Capital Projects Fund Balance	2,155,630	-	2,155,630	-	-	-	-	2,155,630
		Project Total	2,155,630	1,200,000	3,355,630	1,065,000	1,400,000	900,000	1,500,000	8,220,630
Proposition 400 Extension Projects	6010759	Transit Tax	-	250,000	250,000	250,000	250,000	-	5,000,000	5,750,000
		Capital Projects Fund Balance	400,000	-	400,000	-	-	-	-	400,000
		Prop 400E	-	-	-	250,000	250,000	-	-	500,000
		Project Total	400,000	250,000	650,000	500,000	500,000	-	5,000,000	6,650,000
Rio Salado North Bank Multi Use Path	6008579	Transit Tax	-	530,000	530,000	-	-	-	-	530,000
		Capital Projects Fund Balance	180,000	-	180,000	-	-	-	-	180,000
		Federal Grants	-	800,000	800,000	-	-	-	-	800,000
		Project Total	180,000	1,330,000	1,510,000	-	-	-	-	1,510,000
Rio Salado Upstream Pedestrian Bridge	6011191	Transit Tax	-	-	-	-	500,000	-	-	500,000
		Federal Grants	-	-	-	1,200,000	24,500,000	-	-	25,700,000
		Capital Projects Fund Balance	150,000	-	150,000	-	-	-	-	150,000
		Developer Assistance/Contribution	-	-	-	-	5,500,000	-	-	5,500,000
		Project Total	150,000	-	150,000	1,200,000	30,500,000	-	-	31,850,000
Scottsdale Rd Bicycle & Pedestrian Improvement Project	6009749	Transit Tax	-	337,000	337,000	-	-	-	-	337,000
		Capital Projects Fund Balance	1,130,682	-	1,130,682	-	-	-	-	1,130,682
		Federal Grants	4,995,109	905,504	5,900,613	-	-	-	-	5,900,613
		Project Total	6,125,791	1,242,504	7,368,295	-	-	-	-	7,368,295
Tempe Mesa Streetcar Extension	6011059	Capital Projects Fund Balance	1,200,000	-	1,200,000	-	-	-	-	1,200,000
Transit Tax Funded Projects Archaeological Contingency Fund	6009759	Capital Projects Fund Balance	400,000	-	400,000	-	-	-	-	400,000
Transportation Master Plan	6010769	Capital Projects Fund Balance	600,000	-	600,000	-	-	-	-	600,000
TTC - Facility Asset Maintenance (Transportation Center)	6006099	Transit Tax	-	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
		Capital Projects Fund Balance	2,257,178	-	2,257,178	-	-	-	-	2,257,178
		Project Total	2,257,178	400,000	2,657,178	400,000	400,000	400,000	400,000	4,257,178
Transit Program Total			**35,786,637**	**14,984,956**	**50,771,593**	**17,048,563**	**36,438,260**	**13,416,189**	**10,490,260**	**128,164,865**

8th Street Multi-Use Path (Creamery Branch Rail Path)

8th Street - Rural Road to McClintock Drive

This project will design and construct streetscape improvements along 8th Street from Rural Road to McClintock Drive. The 8th Street improvements will propose increased shade, pedestrian lighting, traffic calming, off-street multi-use path, new crosswalks, ADA directional ramps, and improved bike lanes. The project will better integrate with historic structures while encouraging appropriate redevelopment on vacant lots or deteriorating structures. Eighth Street spans a significant prehistoric archaeological site and was the location of the Bankhead Highway. In addition, the Borden Creamery Complex (Four Peaks), the Elias-Rodriguez House, Marlatt's Garage, and the Kirkland-McKinney Ditch are all located along 8th Street. The archeological consultant working on the project has completed he required archaeological review and identified mitigation measures approved by SRPMIC, The Four Southern Tribes, ADOT, and SHPO. The project is currently revising the design based off additional design changes to accommodate the recommended mitigation measures from the archeological study. These additional steps will delay the project delivery to FY 24-25. The project has successfully gone through the MAG 3rd deferral process to move the federal funding to FY 2024-2025. The schedule of project is being adjusted to match the deferred schedule of federal funds.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6007139	7/1/2015	12/30/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$4,836,259**	**$0**	**$0**	**$0**	**$0**	**$4,836,259**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Transit Tax	$156,000	$0	$0	$0	$0	$156,000
Federal Funding	$4,001,297	$0	$0	$0	$0	$4,001,297
Capital Project Fund Balance	$678,962	$0	$0	$0	$0	$678,962
Total	**$4,836,259**	**$0**	**$0**	**$0**	**$0**	**$4,836,259**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

Adaptive Streets Implementation

Citywide

In 2022, the Engineering and Transportation Division completed a guide for the implementation of Adaptive Streets. The intent of this program is to provide a process for temporarily adapting or changing the public right-of-way to fit the needs of the community, showcase innovative new ways to utilize our streets and generally rethink how the ROW is used. The guidelines include several strategies to adapt the way we use Tempe's streets including decorative sidewalks, painted pavement, temporary bulb-outs, temporary shade, parklets, alternative curbside use, open streets and temporary transit lanes. The program allows community members and businesses the opportunity to partner on implementing one of the strategies identified. This CIP would help supplement the funding of this program by partnering with the community to implement smaller adaptive streets items.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6011171	7/1/2023	6/30/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$100,000	$0	$0	$0	$0	$100,000
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Alameda Drive & I-10 Bicycle/Pedestrian Bridge

Alameda Drive and I10 & Baseline Road and I10

This project is for art and associated infrastructure for the bicycle and pedestrian bridge along the Alameda Drive and Baseline Road alignment at the I-10 freeway and includes lighting, safety features and public art. The project will be an elevated active transportation crossing of the I-10 connecting from Fountainhead Business Park (east side) to Tempe Diablo Stadium (west side). It will link several Tempe neighborhoods and bikeways, particularly the bike route along Alameda Drive to major employment centers, the stadium, and a City of Phoenix bike route on Roeser Road. Currently, Alameda Drive (Roeser Street in Phoenix) is more than 20-mile bike route that has linkages to downtown Phoenix and Tempe but is cut in half at the I-10 crossing. In addition, the second bicycle and pedestrian bridge at Baseline will extend Tempe's Western Canal Path from Gilbert, Mesa and Chandler.to Phoenix. The projects will facilitate freeway crossing, like the College Avenue and Country Club Way bike/pedestrian bridges over the U.S. 60. This project is identified in MAG, ADOT and local transportation plans and will be constructed with ADOT's Broadway Curve - I10 Improvement project scheduled on the years 2021-2025. Tempe's contribution will fund aesthetic and art treatments for the bridges.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6010009	7/1/2020	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$220,000**	**$0**	**$0**	**$0**	**$0**	**$220,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$220,000	$0	$0	$0	$0	$220,000
Total	**$220,000**	**$0**	**$0**	**$0**	**$0**	**$220,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

Alameda Drive Bicycle/Pedestrian/Streetscape

Alameda Drive - (48th Street to Rural Road)

This project is under construction. The project aims to improve three miles of this collector street so that it is more comfortable for bicyclists and pedestrians. The project includes improved street crossings, medians, bike lanes, landscaping, lighting, and ADA improvements such as new sidewalks and directional ramps. The project links to the City of Phoenix routes with existing bike lanes, to Tempe Diablo Stadium and to the Alameda Bicycle and Pedestrian bridge to be completed with the ongoing I-10 Broadway Road improvement project. It also connects older Tempe neighborhoods, major industrial areas, employment centers, redeveloping areas, and the Tempe Maker District to other major regional bikeways. The project will transform an auto oriented corridor into a premier walking and bicycling facility in accordance with the Maricopa Association of Governments Pedestrian Design Guidelines, Tempe's Transportation Master Plan, and Bicycle Boulevard Plan. The project will provide an improved non-motorized access to Tempe Diablo Stadium and create a more friendly multi-modal street for all users. The project was previously deferred to FY22/23 due to the need to replace and relocate a waterline. The project was originally funded with Federal Transportation Alternatives Grant (a program through the USDOT) of $1.597 million with a local match from the Transit fund of $96,558. Staff secured additional Federal TA Grant funds of $1.299 million with a local match of $78,489 to meet the increased construction cost. Staff is requesting an additional $250,000 to supplement current funding to defray the escalating construction cost.

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Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6008799	7/1/2013	6/30/2023

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,015,626**	**$0**	**$0**	**$0**	**$0**	**$1,015,626**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$555,156	$0	$0	$0	$0	$555,156
Federal Funding	$460,470	$0	$0	$0	$0	$460,470
Total	**$1,015,626**	**$0**	**$0**	**$0**	**$0**	**$1,015,626**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$7,000	$7,000	$7,000	$7,000	$7,000	$35,000
Total	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$7,000**	**$35,000**

Bicycle/Pedestrian Bridge at Knox and I-10

Knox Road at I-10 Freeway

As part of the I-10 improvements, a shared use bicycle/pedestrian bridge will be designed and built by ADOT with MAG regional funds at Knox Road and I-10. In addition to the 2 shared use bridges at Alameda Drive and Baseline Road, a third shared use bridge at Knox Road is being proposed. The proposed bridge will provide a non-motorized connection between the Cities of Tempe, Phoenix, Chandler, and the Town of Guadalupe. The design and construction cost of the project will be fully funded with MAG regional funds. The local CIP funds being requested will be used for adding public art as well as the construction of the connection from the Knox Shared Use bridge to the Highline Canal Multi-use path.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6011181	7/1/2023	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$0	$250,000	$0	$0	$0	$250,000
Total	**$0**	**$250,000**	**$0**	**$0**	**$0**	**$250,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$5,000	$5,000	$5,000	$15,000
Capital Outlay	$0	$0	$5,000	$5,000	$5,000	$15,000
Total	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**	**$30,000**

Bus Pullout Project

Citywide

This project is to fund the design and construction of bus pullouts citywide. Bus pullouts are installed to provide more comfortable boarding and lighting for transit users, as well as to provide an area for buses to pull out of traffic and allow freer flow of traffic movement, thereby improving intersection delays city wide. A 2016 Council adopted program of pullouts identified up to 129 locations citywide, with roughly 40 high priority locations. The high priority locations are identified at high traffic and traffic congested intersections that also have high ridership and / or safety issues related to the intersection. This program is anticipated to decrease the financial needs in later years as the priority locations are completed. Partnerships with new private development in the city will be a primary method for funding future pullouts.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6008519	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,452,547**	**$240,260**	**$240,260**	**$240,260**	**$240,260**	**$3,413,587**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$175,000	$175,000	$175,000	$175,000	$175,000	$875,000
Development Impact Fees	$65,260	$65,260	$65,260	$65,260	$65,260	$326,300
Capital Project Fund Balance	$2,212,287	$0	$0	$0	$0	$2,212,287
Total	**$2,452,547**	**$240,260**	**$240,260**	**$240,260**	**$240,260**	**$3,413,587**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Bus Stop Capital Maintenance & Improvements

Citywide

This project provides funding for ongoing replacement of retired or damaged bus shelters, installation of new shelters and all other bus stop amenities city wide. The city has 800+ bus stops with 350+- shelters. Other bus stop amenities and include seating, trash receptacles, bike racks, solar lighting, schedule holders, signs, and concrete pads. New shelter designs have been completed and will begin to be installed in the city during FY24. All installs or upgrades include ADA compliance. The purpose of this project is to maintain existing bus stop conditions in good working order and condition and to expand the overall inventory of shelters to be at all bus stops in the future. The project intends to continue expanding the shade, seating and overall comfort of the public transportation system in order to assist in ridership retention and growth.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

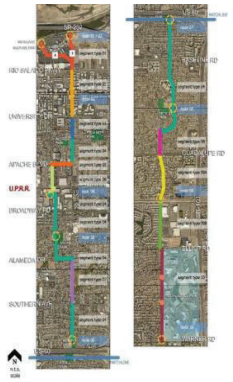
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6005239	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,297,331**	**$1,100,000**	**$1,330,000**	**$1,810,000**	**$1,750,000**	**$9,287,331**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$900,000	$1,100,000	$1,330,000	$1,810,000	$1,750,000	$6,890,000
Capital Project Fund Balance	$2,397,331	$0	$0	$0	$0	$2,397,331
Total	**$3,297,331**	**$1,100,000**	**$1,330,000**	**$1,810,000**	**$1,750,000**	**$9,287,331**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Country Club Way Bike and Pedestrian Improvements Project

Country Club Way :Warner Road-US60)

The project will design and construct the first 3.5 miles of a seven-mile on/off-street bike boulevard from ASU Research Park/Warner Road to the US-60 bike/ped bridge, generally along Country Club Way. The first 3.5 miles will include public art, enhanced sidewalks, shared use path, bike lanes, signalized street intersections, mid-block crossings, raised medians, improved shading, and landscaping. The new facility will reduce vehicle and bicyclist/pedestrian conflicts, introduce bike lanes and a multi-use path. All facility improvements included with the project will be ADA/MUTCD/AASHTO compliant. Improvements will also include repairs identified in the ADA Transition Plan. The project will provide a sustainable and safe bicycle and pedestrian connection to major employment, educational facilities and shopping centers. This project is listed in the Transportation Master Plan and Tempe General Plan 2040 and workds toward the general plan goal of achieving the 20-Minute City. The project has started construction.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6008969	7/2/2020	6/30/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$8,583,058**	**$0**	**$0**	**$0**	**$0**	**$8,583,058**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$2,534,420	$0	$0	$0	$0	$2,534,420
Federal Funding	$6,048,638	$0	$0	$0	$0	$6,048,638
Total	**$8,583,058**	**$0**	**$0**	**$0**	**$0**	**$8,583,058**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$10,000	$10,000	$10,000	$10,000	$10,000	$50,000
Total	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$50,000**

Country Club Way - US60 to UPRR

Country Club Way between Meadow and Cairo

In 2017, the city received a design assistance grant for the initial assessment of Country Club Way from Warner Rd to the Tempe Town Lake. The initial analysis was completed and since that time, individual segments of the corridor have advanced. This project would be for the design and construction of the remaining portion of Country Club Way from the US60 to the UPRR crossing. Separate from the design assistance grant, Country Club Way from Cairo Drive to Meadow Drive, was identified in a 2021 Maryanne Corder Neighborhood Grant Application to fill a need for landscape/environment/traffic calming implementations and improvements. The consultant design team comprised of landscape architects and transportation engineers conducted a field review and obtaining survey for the study area. Considering the physical geometry of Country Club Way, the design team developed initial concepts based on the input received from the neighborhood association. Concepts were evaluated by the neighborhood through public engagement which consisted of a virtual meeting to present the information and answer questions, followed by accompanying stakeholder opinion surveys. A preferred concept was identified in consultation with the neighborhood group and other stakeholders. The selected concept advanced to 15% design plans and cost estimate. This project would take the design concept produced by the grant project along with the initial concepts developed in 2017 and bring the project to 100% design and construction

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start		Estimated Completion		
Public Health and Safety	N/A	7/1/2026		6/30/2028		
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$0**	**$0**	**$468,000**	**$8,465,929**	**$0**	**$8,933,929**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$0	$0	$218,000	$4,965,929	$0	$5,183,929
Federal Grants	$0	$0	$250,000	$3,500,000	$0	$3,750,000
Total	**$0**	**$0**	**$468,000**	**$8,465,929**	**$0**	**$8,933,929**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$0	$168,000	$0	$168,000
Total	**$0**	**$0**	**$0**	**$168,000**	**$0**	**$168,000**

EVBOM - Facility Asset Maintenance (East Valley Bus Operations and Maintenance facility)

2050 E Rio Salado Parkway

This project involves the ongoing repair and replacement needs for the EVBOM facility in accordance with the Transit Asset Management plan as required by the Federal Transit Administration. The facility is the bus operations center for Tempe and most of the East Valley bus service. Tempe contracts with Valley Metro for bus service who hires a vendor; both VM and the vendor (Keolis) are tenants of the building. Approximately 500 bus operators and 250 buses operate out of the facility. Bus fleet repairs, washing, fueling, and all administrative staff utilize the facility. Additionally, the facility provides fueling services for other city department fleets. The facility operates 24/7/365. Built in 2007 the facility is now entering the asset management phase of its life cycle. In FY 25 a project to replace the maintenance building evaporative coolers and associated water treatment systems is planned, and all other expenses related to this facility are typical life cycle repair and replacement needs to keep the facility operational for Tempe and East Valley bus systems. In FY 25, a project to replace the office furniture in high-use areas within the facility will be completed, as well as a project to replace up to five sets of portable bus lifts, in addition to a roofing replacement project. Beginning in FY 25 design work will commence for replacement of the bus washing equipment. Additionally, this project will account for the required local match required in conjunction with federal and regional funding for necessary infrastructure improvements related to an initial electric bus investment, pending award of FTA funding. All modifications to the building include an effort toward improving sustainable practices. Annual lease agreements with VM help to share costs for this facility with VM and the other East Valley cities.

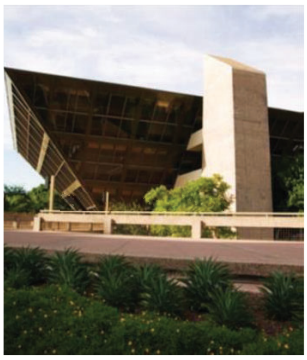
Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start		Estimated Completion		
Asset Preservation	6006089	ongoing		ongoing		
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$4,584,899**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$9,384,899**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Grants/Other	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Capital Project Fund Balance	$3,384,899	$0	$0	$0	$0	$3,384,899
Total	**$4,584,899**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$1,200,000**	**$9,384,899**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Federal Grants & Project Contingency

Citywide

This project creates spending authority for grants or other funding that may become available during the fiscal year. It also provides contingent budget appropriation for mid-year project increases



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Overall Satisfaction with Transit System in Tempe" greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6009860	7/1/2021	6/30/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Grants/Other	$500,000	$0	$0	$0	$0	$500,000
Federal Grants	$2,000,000	$0	$0	$0	$0	$2,000,000
Total	**$2,500,000**	**$0**	**$0**	**$0**	**$0**	**$2,500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Grand Canal Connection Project

Grand Canal MUP Connection and Extension

The Grand Canal Connection Project will design and construct a link of the Rio Salado North bank MUP, Crosscut Canal MUP, Washington St, and Grand Canal MUP. The project will provide safe, off-street connections to these three regional bikeways that continue to the cities of Phoenix, Mesa, and Scottsdale. The proposed project will also provide a signalized pedestrian crossing at Mill Avenue north of Washington Street connecting Crosscut Canal to the Town Lake and the Grand Canal. Additional improvements include 10' wide concrete shared-use paths, striped bike facilities on Lake View Drive and 56th St, and sidewalk improvements along Mill Ave and Priest Drive. The project will also include lighting, landscaping, rest nodes, and art features. All improvements will be designed and constructed in compliance with ADA/MUTCD/AASHTO guidelines. The project is consistent with the goals and objectives of the Tempe General Plan, Tempe Transportation Master Plan and the sustainability objectives of the city. The project supports the fulfillment of the General Plan 20-Minute City.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6008979	1/1/2018	10/20/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$920,043**	**$3,904,173**	**$0**	**$0**	**$0**	**$4,824,216**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$0	$304,173	$0	$0	$0	$304,173
Federal Grants	$395,000	$3,600,000	$0	$0	$0	$3,995,000
Capital Project Fund Balance	$525,043	$0	$0	$0	$0	$525,043
Total	**$920,043**	**$3,904,173**	**$0**	**$0**	**$0**	**$4,824,216**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$5,000	$5,000	$5,000	$15,000
Total	**$0**	**$0**	**$5,000**	**$5,000**	**$5,000**	**$15,000**

Knox & Kyrene Traffic Signal

Knox Road & Kyrene Road

The City of Chandler is proposing to extend the Kyrene Canal Path, south from our shared border at Knox Road to Orchid Lane. As part of that project, Chandler is proposing to design and construct improvements within the City of Tempe through an Intergovernmental Agreement which will include new sidewalk, bus shelter, and traffic signal near Kyrene Road and Knox Road. The project is primarily funded through federal grants and local City of Chandler funding. This programmed funding will be used as Tempe's contribution to the required local match of 5.7% of the grant and contingency funding.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	N/A	7/1/2025	5/1/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$964,895**	**$0**	**$0**	**$0**	**$0**	**$964,895**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$100,000	$0	$0	$0	$0	$100,000
Federal Grants	$864,895	$0	$0	$0	$0	$864,895
Total	**$964,895**	**$0**	**$0**	**$0**	**$0**	**$964,895**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Kyrene Road/Roosevelt Road/Farmer Avenue Bicycle and Pedestrian Improvement Project

Kyrene Rd/Roosevelt Dr/Farmer Ave University Dr to Baseline Rd

This project will design and construct three miles of bicycle and pedestrian improvements along Kyrene / Roosevelt/ Farmer from University Drive to Baseline Road. The project involves constructing lighting and landscaping along the alignment, street crossing treatments, sidewalk improvements, landscaping, dedicated bicycle facilities, and other amenities. The project will include repairs identified in the ADA Transition Plan and will construct and complete missing sidewalks along Roosevelt Drive. The project will include a public outreach component and is identified in the Tempe General Plan 2040 and Transportation Master Plan. The project has been requested by several businesses and neighborhoods and has already had some portions built through agreements with private business. Construction of the project is funded with $2,315,065 federal, $664,217 Transit Tax and $35,754 Impact Fees. The project was previously known as North-South Rail Spur Multi Use Path Phase 1. Tempe City Council approved the alignment change as recommended by staff on June 20, 2019. Kimly Horn is currently preparing 30% design plans for $292,000 and an additional $450,000 is requested for FY 2023-24 to complete the final design. Completing the final design is complicated due to right of way issues, possible utility relocations, and potential archaeological finds within the project area. City staff is in the process of obtaining approval for a second deferral of the federal funds from MAG.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6007089	7/1/2020	1/15/2023

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$921,609**	**$6,889,130**	**$0**	**$0**	**$0**	**$7,810,739**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$300,000	$538,311	$0	$0	$0	$838,311
Federal Grants	$0	$6,315,065	$0	$0	$0	$6,315,065
Development Impact Fees	$0	$35,754	$0	$0	$0	$35,754
Capital Projects Fund Balance	$621,609	$0	$0	$0	$0	$621,609
Total	**$921,609**	**$6,889,130**	**$0**	**$0**	**$0**	**$7,810,739**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$7,000	$7,000	$7,000	$21,000
Total	**$0**	**$0**	**$7,000**	**$7,000**	**$7,000**	**$21,000**

Light Rail Capital Maintenance - State of Good Repair

light rail alignment (Apache, Washington, Town Lake, 3rd Street, Terrace)

The purpose of this project is to allocate funding to the light rail system and ancillary support systems like the Tempe Park and Ride lots along the light rail line. As the regional rail system has matured it is vital to maintain it in good working order. This project is in compliment to the operations costs for the regional rail system but is separated out to quantify the capital maintenance costs. The rail cities of Mesa, Tempe and Phoenix will share these costs based upon the share of miles in each city. Additionally, this project is to serve as the asset maintenance costs related to Tempe's Park and Rides (Dorsey, McClintock and Price) for the rail system. Upcoming expenditures for Park and Rides include significant asset maintenance of the parking structure at McClintock, which will be cost-shared with the multi-family development on site.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6010019	7/1/2020	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,484,223**	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$3,984,223**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$300,000	$300,000	$400,000	$400,000	$400,000	$1,800,000
Capital Project Fund Balance	$2,184,223	$0	$0	$0	$0	$2,184,223
Total	**$2,484,223**	**$300,000**	**$400,000**	**$400,000**	**$400,000**	**$3,984,223**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Pathway Capital Maintenance

Citywide (rivers, canals, utility easements)

This project provides ongoing funding for repair, replacement and installation of concrete, lighting, safety features (e.g. netting), seating, signage, landscaping and irrigation, bridges, signals and any other needed element for the 40+ miles of pathway along canals, railroads/utility corridors, rivers and other locations. Pathways exist along the El Paso gas line, Rio Salado, Indian Bend Wash, Railroad, some street alignments (e.g. Knox Road) and the Grand, Crosscut, Highline, and Tempe canals. Multiple bicycle/pedestrian bridges, including over area freeways, are included in this project. Upcoming significant path improvements are programmed for the 1.25-mile Indian Bend Wash Path and the 1/2-mile Grove Parkway. All pathway repair and improvements include ADA compliance, conversion to LED lighting, arid land landscaping, and support for the city's efforts to provide comfortable and convenient use non-motorized transport. Elmore Pedestrian Bridge shade canopies.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6005249	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,355,630**	**$1,065,000**	**$1,400,000**	**$900,000**	**$1,500,000**	**$8,220,630**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$1,200,000	$1,065,000	$1,400,000	$900,000	$1,500,000	$6,065,000
Capital Project Fund Balance	$2,155,630	$0	$0	$0	$0	$2,155,630
Total	**$3,355,630**	**$1,065,000**	**$1,400,000**	**$900,000**	**$1,500,000**	**$8,220,630**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Proposition 400 Extension Projects

Various

This project establishes funding for preliminary, pre-design activities in support of the development of three (3) separate regional transportation projects outlined in the Proposition 400 Extension (Prop 400E) funding initiative. If successful, Prop400E will dedicate regional funding towards the following three projects in Tempe: streetcar extension along Rio Salado in conjunction with the City of Mesa, a bus rapid transit (BRT) project along Scottsdale and Rural roads in conjunction with the cities of Scottsdale and Chandler, and grade separation of light rail at Rural and Terrace. The improvements and alignments associated with each project were recommended through multiple regional studies performed in recent years, including the Tempe/Mesa Streetcar Feasibility Study, the Regional Bus Rapid Transit Study, and the Light Rail Travel Time Improvement Study. Projects are scheduled for implementation at various phases throughout the 25-year tax, and require varying levels of local funding commitment, which will also be dependent on the availability and applicability of federal funding sources. Initial funding identified will support necessary feasibility studies, environmental analyses, and archeological assessments required prior to project design and construction.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6010759	7/1/2025	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$650,000**	**$500,000**	**$500,000**	**$0**	**$5,000,000**	**$6,650,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$250,000	$250,000	$250,000	$0	$5,000,000	$5,750,000
Proposition 400E	$0	$250,000	$250,000	$0	$0	$500,000
Capital Project Fund Balance	$400,000	$0	$0	$0	$0	$400,000
Total	**$650,000**	**$500,000**	**$500,000**	**$0**	**$5,000,000**	**$6,650,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Rio Salado North Bank Multi-use Path (Indian Bend Wash-McClintock Dr)

Rio Salado North Bank Multi-use Path (Indian Bend Wash-McClintock Dr)

This project is over a half mile extension of the Rio Salado Path system to link existing paths along the north bank of the Rio Salado (east of Rural Road) from the Indian Bend Wash east to McClintock Drive. The project will complete the Rio Salado Path system and will provide another critical link for non-motorized travel along Rio Salado to Downtown Tempe, north Tempe neighborhoods, Tempe Marketplace, City of Scottsdale, City of Mesa, SRPMIC, and planned future developments along the Rio Salado area. This project will include a paved path, landscaping and lighting. The project had historically been in partnership with and managed by the United States Army Corps of Engineers (USACE), but Tempe will be assuming project management and, in turn, Army Corps is returning the funds ($800K) previously allocated (from Tempe) back to Tempe for the construction of the project. Previously this project was also removed from the CIP due to COVID-related economic concerns and due to improved sales tax realities, the project is being re-submitted to complete the design and construct without the partnership with USACE.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6008579	7/1/2020	10/20/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,510,000**	**$0**	**$0**	**$0**	**$0**	**$1,510,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$530,000	$0	$0	$0	$0	$530,000
Federal Grants	$800,000	$0	$0	$0	$0	$800,000
Capital Project Fund Balance	$180,000	$0	$0	$0	$0	$180,000
Total	**$1,510,000**	**$0**	**$0**	**$0**	**$0**	**$1,510,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$2,500	$2,500	$2,500	$2,500	$10,000
Total	**$0**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$10,000**

Rio Salado Upstream Pedestrian Bridge

Tempe Town Lake East Side by McClintock

The Tempe Town Lake Upstream Dam Bridge project will span the north and south bank of the upstream portion of Tempe Town Lake, at roughly Dorsey Lane. The proposed project will be similar to the Elmore Pedestrian Bridge on the downstream portion of Tempe Town lake. The project will directly link from the South Pier development (on the south side of Town Lake along Rio Salado Parkway) to the north side of the lake and the Rio Salado North bank path (future). The South Pier development is also contributing funds to this project to assist in construction costs and integrate the bridge and the development seamlessly. The proposed project will utilize the existing upstream dam pier caps to provide the substructure for a low-stress, off-street pedestrian and bicycle bridge that will connect the north and south banks of Rio Salado Multi-use Paths. The project will include rest nodes with shade, public art, architectural lighting, and landscaping. The project creates a direct, safe and continuous off-street connection to the surrounding communities, greatly reducing travel distance and potential vehicular/bicycle/pedestrian conflicts at busy arterial streets. The Rio Salado path system touches portions of the off-street bicycle facilities of Tempe, Scottsdale, Phoenix, and Mesa. This project would directly connect the eastern end of the north and south banks of the Rio Salado and miles of regional shared-use paths. Staff is currently pursuing multiple IIJA grant opportunities for the final design and construction of the project in FY 25-27. Staff is requesting transit funding to provide for the required local match/contingency funding, should an eventual federal grant be awarded.



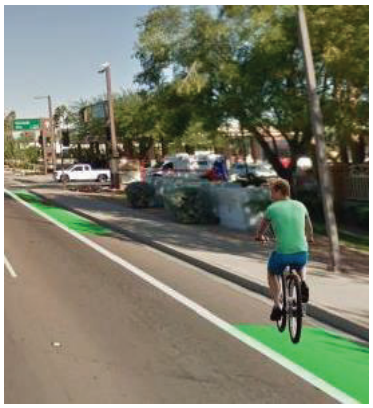
Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Systems Expansions	6011191	7/1/2025	6/30/2029			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$150,000**	**$1,200,000**	**$30,500,000**	**$0**	**$0**	**$31,850,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$0	$0	$500,000	$0	$0	$500,000
Federal Funding	$0	$1,200,000	$24,500,000	$0	$0	$25,700,000
Capital Project Fund Balance	$150,000	$0	$0	$0	$0	$150,000
Developer Contribution	$0	$0	$5,500,000	$0	$0	$5,500,000
Total	**$150,000**	**$1,200,000**	**$30,500,000**	**$0**	**$0**	**$31,850,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$10,000	$10,000	$10,000	$30,000
Total	**$0**	**$0**	**$10,000**	**$10,000**	**$10,000**	**$30,000**

Scottsdale Road Bicycle and Pedestrian Improvement Project

Scottsdale Road: Curry to Scottsdale City Border

This project is currently under design. The proposed project will provide continuous bike lanes for 1.25-mile segment of Scottsdale Road between Curry Road and Continental Drive connecting existing bike lanes in the City of Scottsdale with the existing bike lanes at Curry Road. The project will also include improved signage, pedestrian lighting, fencing along the median to discourage unsafe crossing, ADA sidewalk (including repairs identified in the Transition Plan) and crossing improvements. The reconfiguration of the roadway will add dedicated bike lanes for cyclists in both directions and will add visibility and awareness for all users of the road. The 1.25-mile segment of arterial roadway will maintain the existing configuration of six traffic lanes, retain the existing dedicated left-turn pocket at intersection approaches, and the landscaped medians. Curb and medians will be reconstructed to accommodate the buffered bike lanes with vertical delineation. This project directly responds to growing safety concerns related to lack of bike lane facilities and low pedestrian visibility at night on a high-volume corridor that connects to several regional bike networks. The project is identified in the Tempe Transportation Plan and supports the sustainability goals of the City of Tempe. The project also supports the fulfillment of the 20 Minute City as identified in the Tempe General Plan. Staff secured additional federal funds to construct the project.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Systems Expansions	6009749	7/1/2019	6/30/2024			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$7,368,295**	**$0**	**$0**	**$0**	**$0**	**$7,368,295**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Transit Tax	$337,000	$0	$0	$0	$0	$337,000
Federal Grants	$5,900,613	$0	$0	$0	$0	$5,900,613
Capital Project Fund Balance	$1,130,682	$0	$0	$0	$0	$1,130,682
Total	**$7,368,295**	**$0**	**$0**	**$0**	**$0**	**$7,368,295**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$12,000	$12,000	$12,000	$12,000	$48,000
Total	**$0**	**$12,000**	**$12,000**	**$12,000**	**$12,000**	**$48,000**

Tempe Mesa Streetcar Extension

Rio Salado and Rural Road to Mesa City Boundary

This transit service feasibility study is in partnership with the City of Mesa and Valley Metro to continue to explore future possible high capacity transit corridors in the Mesa and Tempe region of the East Valley. Specifically, this study would look at how the existing light rail, programmed Streetcar, and the Mesa light rail extensions can further link the two cities and their major destinations. The study would look at corridors to connect both downtown Mesa and Tempe, Mesa Community College and Arizona State University, Tempe Marketplace and Mesa Riverview, Cubs Stadium and Sun Devil Stadium, and more. This feasibility study would examine most appropriate corridors for servicing the highest population centers, growth corridors, and activity and employment areas. The study would be utilized in determinations for the anticipated Proposition 400E regional transportation effort and public vote.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.29 Achieve ratings of “Very Satisfied” or “Satisfied” with the “Overall Satisfaction with Transit System in Tempe” greater than or equal to 75% for both riders and non-riders as measured by the City of Tempe Transportation Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6011059	7/1/2025	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

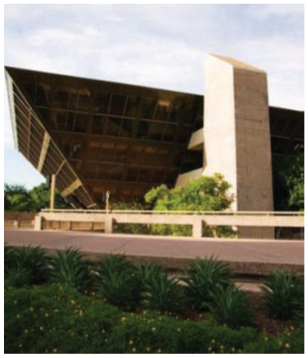
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$1,200,000	$0	$0	$0	$0	$1,200,000
Total	**$1,200,000**	**$0**	**$0**	**$0**	**$0**	**$1,200,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Transit Tax Funded Projects Archaeological Contingency Fund

Citywide

The Transportation Division currently has several projects underway and planned that have been identified as needing possible archeological mitigation. Given the unknowns related to the archeological process and difficulties in calculating costs, this project provides funding for unforeseen expenses related to historical and archaeological studies and potential remediation for all Transit Tax funded capital improvement projects. Staff is requesting the same amount to replenish the reduction in the contingency account.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6009759	7/1/2021	6/30/2022

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$400,000	$0	$0	$0	$0	$400,000
Total	**$400,000**	**$0**	**$0**	**$0**	**$0**	**$400,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Transportation Master Plan

City of Tempe

The project will prepare the Circulation Element of General Plan 2050, the Tempe Transportation Master Plan 2050, the implementation plan of the Tempe's 20-Minute City, support the transportation actions in Tempe's Climate Action Plan, Tempe's multi-modal transportation projects and program list to be included with regional funding initiatives. The project will hire a consultant team that will assist in the preparation of all the plans identified above as well as develop metrics to measure the effectiveness of the projects, programs, and strategies identified in the plans. The Transportation Master Plan will identify and schedule transportation projects and programs that will support Tempe's future circulation needs to 2050. Measures of effectiveness shall consider vehicle miles traveled; mode share goals and changes, overall and individual modal satisfaction and cost effectiveness of proposed projects and programs. The Plan will have use Tempe's Equitable Engagement Framework to ensure that the City of Tempe is considering the needs of people of color, indigenous, youth and those that have limited access to transportation. The metrics will assist the city in identifying and prioritizing Tempe transportation projects for all the modes and temporal phases consistent with the requirement of regional funding initiatives and the Tempe Transportation Master Plan 2050 .The consultants will also develop a citywide travel demand forecasting/simulation model with greater detail in the Tempe Urban Core area to determine circulation impacts of existing and proposed developments. solutions. The travel demand/simulation model will assist staff in reviewing circulation impacts of proposed developments and test the effectiveness of identified mitigation measures.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6010769	7/1/2022	06/31/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Project Fund Balance	$600,000	$0	$0	$0	$0	$600,000
Total	**$600,000**	**$0**	**$0**	**$0**	**$0**	**$600,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$0	$5,000	$5,000	$5,000	$5,000	$20,000
Total	**$0**	**$5,000**	**$5,000**	**$5,000**	**$5,000**	**$20,000**

TTC - Facility Asset Maintenance (Transportation Center)

200 E 5th St

This project involves the ongoing repair and replacement needs for the Tempe Transportation Center in accordance with the Transit Asset Management plan as required by the Federal Transit Administration. The facility is the downtown Tempe bus and rail center with 11 bus and Orbit routes and a light rail station converge for rider convenience. Bus shelters, landscaping, seating and other amenities are included in the public amenities. The TTC additionally houses Transportation Division staff, other city personnel, multiple leasing partners, a green roof, a Transit Store for public information and ticket sales and public restrooms. The TTC operates as nearly a 24-hour facility, every day of the year as a public facility with high volumes of users and activity. Built in 2008 as a green building, the facility is now entering the asset management phase of its life cycle. Upcoming years of maintenance and asset preservation are to keep the entire facility in good working order. Projects planned for FY 25 include a refresh of the pedestrian plaza to include landscaping and drainage. Continued upkeep of all systems, and other safety (OSHA) compliance efforts. All modifications and upkeep to the building include an effort toward improving sustainable practices. Annual lease agreements with tenants help to offset costs to the facility.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6006099	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,657,178**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$4,257,178**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Transit Tax	$400,000	$400,000	$400,000	$400,000	$400,000	$2,000,000
Total	**$2,657,178**	**$400,000**	**$400,000**	**$400,000**	**$400,000**	**$4,257,178**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

General Purpose Program

General Purpose projects total $372.9 million in FY 2024/25 and account for 48% of the FY 2024/25 appropriated CIP budget

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The General Purpose component of the Capital Improvements Program includes Police Protection, Fire Protection, Storm Drains, Park Improvements, and General Governmental programs. Combined, they constitute $372.9 million of the $775.1 million Capital Improvements Budget for FY 2024/25.

The majority of the funding for the five program areas above is to be provided by the planned issuance of $138.9 million of general obligation bonds. The balance in funded from pay as you go contributions from various city operating funds, existing project fund balances, and other outside revenue.

Major areas of emphasis in FY 2024/25 include various repair and replacement projects for parks infrastructure, continued improvements to the city's regional radio system, and numerous capital asset repair and replacement projects for municipal buildings.















Fire Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Emergency Medical Transportation Station Renovations	5609639	Emergency Medical Transportation Fund	1,084,776	-	1,084,776	-	-	-	-	1,084,776
		Capital Projects Fund Balance	530,560	-	530,560	-	-	-	-	530,560
		HOLD - Pending General Obligation Bond Election	-	1,048,206	1,048,206	832,828	-	-	-	1,881,034
		Project Total	1,615,336	1,048,206	2,663,542	832,828	-	-	-	3,496,370
Emergency Repairs at Fire Station 6	5610629	General Obligation Bonds	1,078,052	-	1,078,052	-	-	-	-	1,078,052
Fire Medical Rescue Apparatus Replacement	5603619	General Obligation Bonds	599,950	-	599,950	-	-	-	-	599,950
		HOLD - Pending General Obligation Bond Election	-	2,100,000	2,100,000	2,100,000	2,100,000	3,900,000	3,000,000	13,200,000
		Project Total	599,950	2,100,000	2,699,950	2,100,000	2,100,000	3,900,000	3,000,000	13,799,950
Fire Medical Rescue Apparatus Bay Door Replacement	5611159	General Obligation Bonds	435,000	-	435,000	-	-	-	-	435,000
		HOLD - Pending General Obligation Bond Election	-	460,000	460,000	600,000	-	-	-	1,060,000
		Project Total	435,000	460,000	895,000	600,000	-	-	-	1,495,000
Fire Medical Rescue Station 2	5610069	General Obligation Bonds	6,535,801	-	6,535,801	-	-	-	-	6,535,801
		HOLD - Pending General Obligation Bond Election	4,028,455	3,000,000	7,028,455	-	-	-	-	7,028,455
		Project Total	10,564,256	3,000,000	13,564,256	-	-	-	-	13,564,256
Fire Medical Rescue Station 3	5610739	General Fund Cash Reserve-CIP	-	-	-	10,654,000	-	-	-	10,654,000
		HOLD - Pending General Obligation Bond Election	-	1,557,000	1,557,000	-	-	-	-	1,557,000
		Project Total	-	1,557,000	1,557,000	10,654,000	-	-	-	12,211,000
Fire Medical Rescue Station 8	5611469	HOLD - Pending General Obligation Bond Election	-	3,014,000	3,014,000	-	6,338,000	5,524,680	7,567,000	22,443,680
		Development Impact Fees	-	-	-	-	7,558,320	-	-	7,558,320
		Project Total	-	3,014,000	3,014,000	-	13,896,320	5,524,680	7,567,000	30,002,000
Fire Medical Rescue Station Design	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	2,250,000	2,250,000
Fire Medical Rescue Station Location Study	5610049	Capital Projects Fund Balance	31,000	-	31,000	-	-	-	-	31,000
Fire Medical Rescue Support Services Apparatus Shot Heavy Equipment	5611169	General Obligation Bonds	115,000	-	115,000	-	-	-	-	115,000
Fire Medical Rescue Training Center Facilities	5610339	General Obligation Bonds	1,209,624	-	1,209,624	-	-	-	-	1,209,624
Fire Medical Rescue Training Center Security Additions	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	746,000	746,000
Fire Program Contingency	N/A	Grants/Other Funding	3,000,000	-	3,000,000	-	-	-	-	3,000,000
Fire Protection Program Total			**18,648,218**	**11,179,206**	**29,827,424**	**14,186,828**	**15,996,320**	**9,424,680**	**13,563,000**	**82,998,252**

Emergency Medical Transportation Station Renovations

Fire Station 5

This project was originally funded to renovate fire station 5 to accommodate a fifth ambulance crew and vehicle and add one additional dormitory to better accommodate FMR personnel already operating out of the station. Due to a reduction in funding, this project has been divided into two phases. The first phase of the project, completed in FY 21-22, built two dorms to house the ambulance crew. This request is for project funding to complete the second phase of the project in FY 24-25 which includes additional restroom capacity and expanded kitchen facilities to support the additional crew assigned to the station.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.03 Achieve total time from Tempe Fire Medical Rescue's (TFMR) contact with patient to transfer of care to the hospital for stroke and heart attack patients of less than or equal to national standards as established by the American Heart Association.

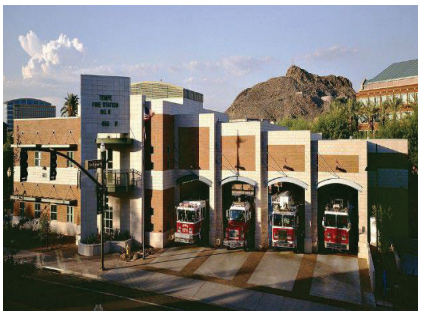
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5609639	7/1/2024	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,663,542**	**$832,828**	**$0**	**$0**	**$0**	**$3,496,370**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$530,560	$0	$0	$0	$0	$530,560
Emergency Medical Transportation Fund	$1,084,776	$0	$0	$0	$0	$1,084,776
HOLD - Pending GO Bond Election	$1,048,206	$832,828	$0	$0	$0	$1,881,034
Total	**$2,663,542**	**$832,828**	**$0**	**$0**	**$0**	**$3,496,370**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Emergency Repairs at Fire Station #6

Fire Station 6 and W6th

This project will build a large, protective structure over the rear of fire station 6 to enhance the protection and security of the Fire Medical Rescue and CARE 7 employees and personal and City vehicles assigned to that location. Station 6 has a long history of objects being thrown from the neighboring West 6th high rise towers such as beer and wine bottles (both empty and full) electric scooters, furniture, 50-pound bags of construction material, and numerous other items. The purpose of this structure is to mitigate the risk of serious injury or death to people outside of the station and to protect both City and personal property from damage. To date, at least two employee vehicles have suffered severe damage, one to the point it was totaled by the employee's insurance provider. City Engineering staff have been working with TFMR, a design firm, and JOC to start work on design of the structure. This is an important project to provide a safe and secure workplace for Fire Medical Rescue and CARE 7 employees.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5610629	Ongoing	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,078,052**	**$0**	**$0**	**$0**	**$0**	**$1,078,052**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,078,052	$0	$0	$0	$0	$1,078,052
Total	**$1,078,052**	**$0**	**$0**	**$0**	**$0**	**$1,078,052**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Apparatus Replacement

Tempe Fire Stations

The purpose of this project is to equip TFMR with the safest and most reliable emergency response vehicles. Funding in this five-year plan is for both replacement of emergency response apparatus that have been identified for replacement based on the department's end of service life criteria and for additional vehicles necessary to meet service demand growth. The consistent, objective, and timely evaluation of fire apparatus replacement is a critical function of fire fleet management. TFMR uses the following objective criteria to evaluate when an apparatus is due for replacement:

Age of the vehicle
Vehicle road mileage
Engine operating hours
Major repairs
Out of service time
Total cost of ownership
The availability of replacement parts
Technological and safety advancements since vehicle manufacture



Changes in NFPA 1901: Standard for Automotive Fire Apparatus and NFPA 1911: Standard for the Inspection, Maintenance, Testing, and Retirement of In-Service Automotive Fire Apparatus have spurred fire departments to be more data driven when evaluating the life cycle of apparatus and have caused manufacturers to add critical technological advancements in safety, reliability, and efficiency over the past two decades. This replacement schedule allows TFMR to efficiently replace apparatus with the most up to date safety and technology standards.

Project funding provides for the scheduled replacement of the following vehicles:

FY 24-25: $2,100,000 (1) Heavy Rescue Squad
FY 25-26: $2,100,000 (2) Pumpers
FY 26-27: $2,100,000 (2) Pumpers
FY 27-28: $3,900,000 (1) Hazardous Materials Unit, (1) Aerial, (1) Special Operations Support Unit
FY 28-29: $3,000,000 (2) Pumpers

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5603619	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,699,950**	**$2,100,000**	**$2,100,000**	**$3,900,000**	**$3,000,000**	**$13,799,950**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$599,950	$0	$0	$0	$0	$599,950
HOLD - Pending GO Bond Election	$2,100,000	$2,100,000	$2,100,000	$3,900,000	$3,000,000	$13,200,000
Total	**$2,699,950**	**$2,100,000**	**$2,100,000**	**$3,900,000**	**$3,000,000**	**$13,799,950**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Apparatus Bay Door Replacement

Fire Stations 1, 4 5 and 6

This project will provide funding for the replacement of the apparatus bay doors at several fire stations. Fire Medical Rescue and Facilities have been working together to improve the condition, reliability and safety of the bay doors at all fire stations in the city. Facilities contracted a consultant to assess the doors at all fire facilities. The overall goal of this assessment was to evaluate each fire station and support services facility against a uniform set of standards, lay out general City-wide guidelines for fire station door installations and maintenance, and provide specific recommendations for improvements at each individual facility. Although it is never possible to eliminate the potential for breakdowns or need for periodic maintenance, the negative impacts of these events can be significantly reduced by installing new bay doors at all facilities, establishing standardized door specifications, adhering to basic scheduled maintenance recommendations, and maintaining a limited backstock of standard repair and replacement parts. The following is a summary of specific areas of concern brought forward by the consultant's report and that will be addressed by this project:



- Many of the existing facilities are over 25 years old and are showing signs of aging
- Existing doors at all facilities have frequent breakdowns or other maintenance requirements affecting the performance of the facility
- When repair or maintenance is required, procurement of parts can be a major issue with long materials lead times
- Doors at some of the facilities are fairly slow to open and close causing delays in response times
- Safety is always a concern, and any equipment replacement plans shall prioritize safety above all else
- The City would like to establish standard door specifications across all facilities so that parts can be stocked, maintenance can be standardized, and budgets can be forecasted
- The City would like to establish budget costs for future equipment installations and repairs and outline a plan for replacement doors that is prioritized according to which facilities require the most urgent attention
- The City would like to establish a preventative maintenance plan to help minimize unexpected equipment malfunctions or failures
- As the improvements recommended in this assessment are implemented, the City will achieve the goal of creating equity across all facilities and establishing a standardized and reliable baseline for future facilities to follow

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5611159	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$895,000**	**$600,000**	**$0**	**$0**	**$0**	**$1,495,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$435,000	$0	$0	$0	$0	$435,000
HOLD - Pending GO Bond Election	$460,000	$600,000	$0	$0	$0	$1,060,000
Total	**$895,000**	**$600,000**	**$0**	**$0**	**$0**	**$1,495,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Station #2

3025 S. Hardy Drive

This project builds a new fire station on the property of the existing Fire Station 2. In early 2016, as an addendum to the original station location study, TFMR procured an architectural design report to evaluate Station #2 for an extensive renovation and remodel. The architectural firm explored several design concepts using the existing buildings, however functionality of the station remained compromised when compared to a new facility design. The architect's professional opinion found the station to be past its useful life and supported developing a new facility rather than a renovation. Due to the age and design of the building (built in 1971) there are many inherent structural and functional shortcomings with the station. Also, as the department's Special Operations Section (located at Station #2) has required a more expanded role since 9-11, total operational requirements at the location have outgrown the facility.

The new facility will allow for better response from existing resources due to better functional configuration and will enable the department to adequately accommodate and provide ambulance services from the station in a manner that is not possible now due to a lack of current space. The project schedule is complicated due to the need to phase construction of the new facility to keep the current fire station in operation.

Proposals regarding the requirement to incorporate sustainability elements for the new facility were requested in the design RFP and will be included in the architectural plans.

This project is ongoing and is currently in the construction phase. This is a continuation of the Station number 2 project.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Public Health and Safety	5610069	7/1/2020	12/31/2025			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$13,564,256**	**$0**	**$0**	**$0**	**$0**	**$13,564,256**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$6,535,801	$0	$0	$0	$0	$6,535,801
HOLD - Pending GO Bond Election	$7,028,455	$0	$0	$0	$0	$7,028,455
Total	**$13,564,256**	**$0**	**$0**	**$0**	**$0**	**$13,564,256**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Noen	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Station 3

5400 S. McClintock Drive

This project entails reconstruction of the existing Fire Station 3. Due to the age and design of the 1974 structure there are many structural, functional, and health issues with the station. Additionally, as the department's apparatus deployment has changed over time to meet a more expanded role, the operational requirements of the station have outgrown the facility. The 2019 Facilities Master Plan characterized the site as limiting expansion potential and that the "constrained site may not be able to accommodate this need."

TFMR has also determined that optimal ambulance locations to meet response time requirements include Station 3's service area, and major renovations sufficient to make room for an ambulance crew and optimal fire apparatus deployment would not be possible on the current site without significant cost.

Reconstructing the station in a new location will allow for improved response times. The updated 2021 ORH Station Location Study identified Station 3 as needing to be relocated. The additional space at the new station will enable TFMR to accommodate an ambulance and battalion command units which will greatly improve emergency service delivery in southern Tempe that are currently unavailable due to a lack of space.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Public Health and Safety	5610739	7/1/2024	12/31/2026			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$1,557,000**	**$10,654,000**	**$0**	**$0**	**$0**	**$12,211,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$0	$10,654,000	$0	$0	$0	$10,654,000
HOLD - Pending GO Bond Election	$1,557,000	$0	$0	$0	$0	$1,557,000
Total	**$1,557,000**	**$10,654,000**	**$0**	**$0**	**$0**	**$12,211,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$0	$0	$2,838,605	$2,838,605	$5,677,210
Supplies and Services	$0	$0	$0	$459,555	$459,555	$919,111
Capital Outlay	$0	$0	$1,007,000	$0	$0	$1,007,000
Total	**$0**	**$0**	**$1,007,000**	**$3,298,160**	**$3,298,160**	**$7,603,320**

Fire Station 8

Novus Corridor / ASU Property

This project entails the construction of a combined public safety facility and Fire Medical Rescue Station in North Tempe. The city entered into an agreement with ASU under which the University has provided approximately 1.5 acres of land for the site. The fire station location study completed in 2021 indicated an additional fire station in this area would be required in the future to maintain current service level standards in view of forecasted growth in calls for service. Additionally, this project will provide funding for a modern Emergency Operations Center (EOC) and offices on the site. Currently the City of Tempe does not have an EOC facility that will support effective emergency management coordination. The facility at Fire Administration is far too small with minimal security, not enough parking, and technological limitations. The new facility will be a secure facility with modern technology, meeting space, and offices for emergency management personnel. Recent events such as the Union Pacific train derailment, COVID-19 response, and special events command needs have illustrated the necessity of a modern EOC with space and technology that can support these types of operations.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NA	7/1/2024	12/31/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,014,000**	**$0**	**$13,896,320**	**$5,524,680**	**$7,567,000**	**$30,002,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Development Impact Fees	$0	$0	$7,558,320	$0	$0	$7,558,320
HOLD - Pending GO Bond Election	$3,014,000	$0	$6,338,000	$5,524,680	$7,567,000	$22,443,680
Total	**$3,014,000**	**$0**	**$13,896,320**	**$5,524,680**	**$7,567,000**	**$30,002,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$0	$0	$2,838,605	$0	$2,838,605
Supplies and Services	$0	$0	$0	$459,555	$0	$459,555
Capital Outlay	$0	$0	$3,007,000	$0	$0	$3,007,000
Total	**$0**	**$0**	**$3,007,000**	**$3,298,160**	**$0**	**$6,305,160**

New Fire Medical Rescue Station Design

TBD

This project entails designing and submitting designs for a planned fire station at an undetermined location in the Northwest Tempe corridor or the middle east location near the 101. Based on the updated 2021 ORH station Location Study this station would be essential to maintain service levels and response times within the city by 2030-2035. Due to the length of time it takes for design, planning, and permitting the design portion should take place in FY 28-29 to ensure we will be on track to complete a station design in a timely manner as the population continues to steadily increase.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NA	7/1/2028	12/31/1930

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$2,250,000**	**$2,250,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$0	$0	$0	$0	$2,250,000	$2,250,000
Total	**$0**	**$0**	**$0**	**$0**	**$2,250,000**	**$2,250,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Station Location Study

NA

An update to the original 2015 station location study, titled Station Plan to 2040, was presented to Council in October of 2021. The primary purpose of this study update was to optimize TFMRD resources for deployment to emergency incidents. The study incorporated present and anticipated demographic changes to enable the City to make educated strategic decisions on deployment of TFMRD resources. The study timeline was planned to coincide with the City's General Plan 2040. The department plans to continue to make data driven decisions in response to a growing demand for service and provide study updates as needed.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Priority Type						
Public Health and Safety	5610049		7/1/2022		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$31,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$31,000	$0	$0	$0	$0	$31,000
Total	**$31,000**	**$0**	**$0**	**$0**	**$0**	**$31,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Support Services Apparatus Shop Heavy Equipment

TFMR Fire Support Services

TFMR Support Services Shop has been based out of its current location since 2011. Currently there are 3 sets of mobile column lifts used to raise the current fleet of apparatus. Based on the weight and size of these apparatus the industry standard of life of the mobile lifts are approximately 10-15 years. The purpose of this project is to replace the existing lifts.

In fiscal year 23/24 the project funding would account for 6 mobile column lifts to be replaced.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type						
Public Health and Safety	5611169		7/1/2023		9/30/2024	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$115,000**	**$0**	**$0**	**$0**	**$0**	**$115,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$115,000	$0	$0	$0	$0	$115,000
Total	**$115,000**	**$0**	**$0**	**$0**	**$0**	**$115,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Training Center Facilities

Fire Training Center, 1340 E. University Drive

This project moves forward previously approved funding for the construction of an addition to the skills building at the Fire Medical Rescue Training Center. The first phase of this project involved extensive structural repairs to the skills building in accordance with a structural evaluation conducted in 2012. Design work for the addition was completed several years ago. The construction phase is scheduled to begin following plan update work from the architect.

The Fire Training Center Burn Room building was built in 1993. The extensive use of this facility and the significant benefits derived from firefighter training, which directly impact the delivery of service to the community, has exceeded expectations. Because the building sustains incremental damage with each live fire training, the life of the building is limited. The Burn Room and Skills Tower are vital to firefighter safety because training in these facilities prepares firefighters for the real-life situations they will encounter. A modern redesigned Burn Room Building will facilitate training on new and innovative techniques that enable quicker and safer mitigation of structure fires. Given the critical nature of this training for firefighter safety, it is essential that the burn room be kept in a functioning state. Plans have been submitted for this project and construction is expected for FY 24-25.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5610339	7/1/2021	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,209,624**	**$0**	**$0**	**$0**	**$0**	**$1,209,624**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,209,624	$0	$0	$0	$0	$1,209,624
Total	**$1,209,624**	**$0**	**$0**	**$0**	**$0**	**$1,209,624**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Training Center Security Additions

Fire Training Center, 1340 E. University Drive

This project entails removing the current chain link fencing that is located on the west and north sides of the drivers training course and replacing that fencing with a block wall to match the block wall on the east side. This project will also add an electronic gated entrance on the Northwest corner for entrance into the facility from 3rd st and Dorsey. This is needed to enhance the security of the training center facility as a whole. Over the past several years we have had numerous individuals cut through the chain link fencing and make access onto the training facility site. There has been an increase in the number of times this has happened since the plot of land to the west has become developed and allowed for more access. This will increase the security of the facility as well as bring continuity of design and overall look as the wall will match what is already erected on the east side. The entrance will also provide better availability for Station 8's access to the facility.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

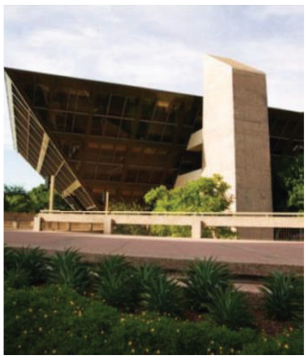
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NA	7/1/2028	12/31/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$746,000**	**$746,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$0	$0	$0	$0	$746,000	$746,000
Total	**$0**	**$0**	**$0**	**$0**	**$746,000**	**$746,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Program Contingency

NA

This CIP project creates spending authority for grants and other funding sources that may be received throughout the fiscal year. New funding received will be used for projects identified as Fire Medical Rescue's next highest priority projects after those that have already been approved for funding in the adopted FY 2024-25 CIP.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	9856	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Grants/Other	$3,000,000	$0	$0	$0	$0	$3,000,000
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Community Development										
Double Butte Cemetery Restoration	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	500,000	200,000	200,000	-	900,000
Downtown Historic Core, Historic Context, and Historic Neighborhood Studies	N/A	General Fund Cash Reserve-CIP	-	-	-	360,000	-	-	-	360,000
Endangered Historic Property Acquisition Fund	6711599	HOLD - Pending General Obligation Bond Election	-	1,650,000	1,650,000	1,900,000	-	-	-	3,550,000
Gonzalez-Martinez House Emergency Stabilization	6708249	Capital Projects Fund Balance	391,886	-	391,886	-	-	-	-	391,886
		Grants/Other	150,000	-	150,000	-	-	-	-	150,000
		Project Total	541,886	-	541,886	-	-	-	-	541,886
Homeowners Exterior Rehabilitation Assistance Program for Historic Properties	N/A	General Fund Cash Reserve-CIP	-	-	-	-	-	200,000	200,000	400,000
Community Development Total			**541,886**	**1,650,000**	**2,191,886**	**2,760,000**	**200,000**	**400,000**	**200,000**	**5,751,886**
Community Health and Human Services										
Affordable Housing Enhancement Program	6711519	HOLD - Pending General Obligation Bond Election	-	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	-	32,000,000
Architectural, Historical, Environmental - Phase I City Parcels	6710259	Capital Projects Fund Balance	1,404,596	-	1,404,596	-	-	-	-	1,404,596
		General Fund Cash Reserve-CIP	-	185,000	185,000	-	-	-	-	185,000
		Project Total	1,404,596	185,000	1,589,596	-	-	-	-	1,589,596
Architectural, Historical, Environmental - Phase II City Parcels	6710539	Capital Projects Fund Balance	704,000	-	704,000	-	-	-	-	704,000
Community Health Staff Build Out	6710659	General Fund Cash Reserve-CIP	-	1,492,000	1,492,000	-	-	-	-	1,492,000
Community Supervision Program Replacement	N/A	General Fund Cash Reserve-CIP	-	-	-	100,000	150,000	-	-	250,000
Creation/Acquisition of Non-Congregate Shelter	6710599	American Rescue Plan Act	2,550,000	-	2,550,000	-	-	-	-	2,550,000
		Federal Grants	-	925,000	925,000	-	-	-	-	925,000
		Maricopa County Contribution	7,300,000	-	7,300,000	-	-	-	-	7,300,000
		Project Total	9,850,000	925,000	10,775,000	-	-	-	-	10,775,000
Creation/Acquisition Non-Congregate Shelter Rehab	6711569	American Rescue Plan Act	-	75,000	75,000	-	-	-	-	75,000
Family Advocacy Center Building Acquisition	N/A	General Obligation Bonds	-	-	-	-	-	-	7,146,000	7,146,000
Non-Congregate Shelter Plumbing Repair	6711239	General Obligation Bonds	52,646	-	52,646	-	-	-	-	52,646
North Tempe Affordable Housing Project	6711619	Maricopa County Contribution	-	10,800,000	10,800,000	-	-	-	-	10,800,000
Community Health and Human Services Total			**12,011,242**	**21,477,000**	**33,488,242**	**8,100,000**	**8,150,000**	**8,000,000**	**7,146,000**	**64,884,242**

General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Community Services										
Community Services Asset Restoration	6708269	General Obligation Bonds	1,196,890	447,000	1,643,890	537,000	743,000	876,000	700,000	4,499,890
Facility Landscape Improvements	N/A	General Obligation Bonds	-	-	-	-	100,000	150,000	50,000	300,000
Library Check Out and Sorter System	6711249	General Obligation Bonds	100,000	-	100,000	-	-	-	-	100,000
Library Landscape & Irrigation Implementation	6709829	General Obligation Bonds	282,450	-	282,450	-	-	-	-	282,450
Community Services Total			**1,579,340**	**447,000**	**2,026,340**	**537,000**	**843,000**	**1,026,000**	**750,000**	**5,182,340**
Economic Development										
Redevelopment Property Acquisitions	6711259	TBD	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Economic Development Total			**-**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**25,000,000**
Engineering & Transportation										
Community and Workplace Charging Infrastructure	6710799	General Obligation Bonds	200,000	-	200,000	-	-	-	-	200,000
		General Fund Cash Reserve-CIP	100,000	600,000	700,000	600,000	-	-	-	1,300,000
		Project Total	300,000	600,000	900,000	600,000	-	-	-	1,500,000
Downtown Entrance Signs	6711571	General Obligation Bonds	-	1,280,321	1,280,321	725,059	-	-	-	2,005,380
Downtown Infrastructure - Asset Management	6704329	General Obligation Bonds	65,624	100,000	165,624	100,000	100,000	75,000	125,000	565,624
Downtown Safety Barrier Installation	6710379	General Obligation Bonds	806,000	-	806,000	-	-	-	-	806,000
Energy Conservation Program	6705179	General Obligation Bonds	659,000	175,000	834,000	175,000	175,000	175,000	175,000	1,534,000
		General Fund Cash Reserve-CIP	-	500,000	500,000	800,000	-	-	-	1,300,000
		Project Total	659,000	675,000	1,334,000	975,000	175,000	175,000	175,000	2,834,000
Energy Efficiency and Renewable Energy Federal Grant Contingency	6709867	Federal Grants	-	3,000,000	3,000,000	-	-	-	-	3,000,000
Implementation of Downtown Improvement Plans (Mill Ave Improvements)	6708311	General Obligation Bonds	6,029,354	-	6,029,354	5,800,000	5,800,000	-	-	17,629,354
		Capital Projects Fund Balance	3,800,000	-	3,800,000	-	-	-	-	3,800,000
		Project Total	9,829,354	-	9,829,354	5,800,000	5,800,000	-	-	21,429,354
Municipal Facilities Warehouse	N/A	General Obligation Bonds	-	-	-	-	-	-	3,000,000	3,000,000
		Capital Projects Fund Balance	-	-	-	600,000	-	-	-	600,000
		Project Total	-	-	-	600,000	-	-	3,000,000	3,600,000
Overhead to Underground Utility Relocation	6710819	General Obligation Bonds	252,000	-	252,000	252,000	177,000	252,000	318,926	1,251,926
Resilient Energy Hubs & Microgrids	6710829	General Obligation Bonds	900,000	200,000	1,100,000	200,000	200,000	200,000	200,000	1,900,000

General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Shade and Green Stormwater Infrastructure (formerly Green Infrastructure)	6710809	General Obligation Bonds	775,000	375,000	1,150,000	400,000	400,000	2,000,000	2,500,000	6,450,000
Solar Power Partnerships & Solar in City Facilities	6708369	General Obligation Bonds	457,794	200,000	657,794	200,000	200,000	200,000	200,000	1,457,794
Tempe Municipal Operation Center - Phase I	6710611	American Rescue Plan Act	8,349,658	-	8,349,658	-	-	-	-	8,349,658
		General Obligation Bonds	1,000,000	-	1,000,000	-	-	-	-	1,000,000
		Project Total	9,349,658	-	9,349,658	-	-	-	-	9,349,658
Tempe Municipal Operation Center - Phase II	6711269	General Obligation Bonds	5,900,000	-	5,900,000	-	-	-	-	5,900,000
		HOLD - Pending General Obligation Bond Election	-	8,556,224	8,556,224	-	-	-	-	8,556,224
		Solid Waste Excise Bonds	20,000,000	-	20,000,000	-	-	-	-	20,000,000
		General Fund Cash Reserve-CIP	18,557,466	8,400,000	26,957,466	-	-	-	-	26,957,466
		Project Total	44,457,466	16,956,224	61,413,690	-	-	-	-	61,413,690
Engineering & Transportation Total			**67,851,896**	**23,386,545**	**91,238,441**	**9,852,059**	**7,052,000**	**2,902,000**	**6,518,926**	**117,563,426**
Financial Services										
ADA Improvements - City Facilities	6709869	General Obligation Bonds	535,978	500,000	1,035,978	500,000	500,000	500,000	500,000	3,035,978
BEAM	6711529	General Fund Cash Reserve-CIP	-	2,260,000	2,260,000	-	-	-	-	2,260,000
Chilled Water Loop Repairs - Downtown City Buildings	6710109	General Obligation Bonds	2,000,000	900,000	2,900,000	900,000	900,000	900,000	900,000	6,500,000
		HOLD - Pending General Obligation Bond Election	1,591,859	-	1,591,859	-	-	-	-	1,591,859
		Project Total	3,591,859	900,000	4,491,859	900,000	900,000	900,000	900,000	8,091,859
City Facilities Small Scale Remodels	6708289	General Obligation Bonds	268,560	750,000	1,018,560	750,000	750,000	750,000	750,000	4,018,560
City Hall Municipal Complex Improvements	6709519	General Obligation Bonds	-	-	-	260,000	4,145,000	5,239,500	-	9,644,500
City Hall Municipal Complex Repairs	6710119	General Obligation Bonds	1,888	1,500,000	1,501,888	1,500,000	1,500,000	-	1,000,000	5,501,888
City Owned Historic Building Deficiencies Correction	N/A	HOLD - Pending General Obligation Bond Election	-	250,000	250,000	250,000	-	-	-	500,000
Cooling Tower Replacement and Repairs	6711279	General Obligation Bonds	175,000	-	175,000	-	-	-	3,000,000	3,175,000
Eisendrath Adobe Restoration	6711589	HOLD - Pending General Obligation Bond Election	-	300,000	300,000	300,000	-	-	-	600,000
Emergency Capital Repair	6799779	General Obligation Bonds	79,263	325,000	404,263	325,000	325,000	325,000	325,000	1,704,263

General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Existing City Building Asset Management Program - Replacement & Repairs	6708849	General Obligation Bonds	14,901,883	-	14,901,883	-	-	-	-	14,901,883
		HOLD - Pending General Obligation Bond Election	-	6,200,000	6,200,000	6,200,000	6,925,000	6,466,000	8,500,000	34,291,000
		Project Total	14,901,883	6,200,000	21,101,883	6,200,000	6,925,000	6,466,000	8,500,000	49,192,883
General Governmental Contingency	N/A	Grants/Other	-	31,500,000	31,500,000	-	-	-	-	31,500,000
Historic Properties Building Maintenance	6706809	General Obligation Bonds	246,519	357,000	603,519	357,000	357,000	357,000	425,000	2,099,519
Petersen House Deck Replacement	6711629	HOLD - Pending General Obligation Bond Election	-	300,000	300,000	-	-	-	-	300,000
Financial Services Total			**19,800,950**	**45,142,000**	**64,942,950**	**11,342,000**	**15,402,000**	**14,537,500**	**15,400,000**	**121,624,450**
Information Technology										
Citizen/Customer Relationship Management (CRM) System	6711289	General Obligation Bonds	100,000	940,000	1,040,000	-	-	-	-	1,040,000
City Fiber Communication Expansion	6711539	HOLD - Pending General Obligation Bond Election	-	100,000	100,000	200,000	100,000	190,000	450,000	1,040,000
Citywide Communication Towers and Monopole Relocation & Replacement	6711559	HOLD - Pending General Obligation Bond Election	-	192,000	192,000	200,000	-	150,000	550,000	1,092,000
Core Network Replacement	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	-	-	500,000	500,000
Cybersecurity & Regulatory Compliance Program	6710129	General Obligation Bonds	725,000	1,040,000	1,765,000	1,040,000	1,040,000	1,195,000	1,195,000	6,235,000
Data and Technology Plan	6710839	General Obligation Bonds	1,090,200	950,000	2,040,200	-	-	-	-	2,040,200
Enterprise Software Upgrades and Replacements	6708739	General Obligation Bonds	200,000	200,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Microwave Communications Replacement	6710849	General Obligation Bonds	50,000	100,000	150,000	100,000	105,000	-	-	355,000
Multimode Fiber Replacement	6711609	HOLD - Pending General Obligation Bond Election	-	192,000	192,000	443,000	-	471,550	52,500	1,159,050
Network Cabling Replacement	6710569	General Obligation Bonds	100,000	370,000	470,000	440,000	147,500	398,000	735,600	2,191,100
PeopleSoft Replacement	6711299	General Obligation Bonds	250,000	1,250,000	1,500,000	1,250,000	-	-	-	2,750,000
Public Internet Technology	6708299	General Obligation Bonds	60,000	150,000	210,000	301,000	82,500	131,850	278,625	1,003,975
Security Systems Upgrades	6707609	General Obligation Bonds	531,207	724,000	1,255,207	800,000	300,000	308,000	321,000	2,984,207

General Governmental Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Team Technology Refresh	6707229	General Obligation Bonds	800,000	-	800,000	-	-	-	-	800,000
		HOLD - Pending General Obligation Bond Election	-	1,430,475	1,430,475	864,775	1,560,925	1,810,450	1,765,250	7,431,875
	3204021Z	Water / Wastewater Fund	-	482,500	482,500	-	55,675	-	482,500	1,020,675
	6010499	Transit Fund	-	-	-	300,000	20,400	-	-	320,400
		Project Total	800,000	1,912,975	2,712,975	1,164,775	1,637,000	1,810,450	2,247,750	9,572,950
UPS Replacement	6710859	General Obligation Bonds	469,998	108,000	577,998	162,000	140,000	128,000	156,000	1,163,998
	3204023	Water / Wastewater Fund	-	100,000	100,000	-	-	44,000	130,000	274,000
		Project Total	469,998	208,000	677,998	162,000	140,000	172,000	286,000	1,437,998
Vault Replacement	6710869	General Obligation Bonds	200,000	643,400	843,400	643,400	646,200	-	-	2,133,000
Information Technology Total			**4,576,405**	**8,972,375**	**13,548,780**	**6,944,175**	**4,398,200**	**5,026,850**	**6,816,475**	**36,734,480**
Municipal Utilities										
Electric Vehicle Charging Infrastructure/Stations	6709899	General Obligation Bonds	1,646,253	-	1,646,253	-	-	-	-	1,646,253
		HOLD - Pending General Obligation Bond Election	-	1,348,733	1,348,733	1,302,611	1,170,000	1,284,000	1,080,519	6,185,863
		Project Total	1,646,253	1,348,733	2,994,986	1,302,611	1,170,000	1,284,000	1,080,519	7,832,116
Fuel Dispenser Replacement Project	6710879	General Obligation Bonds	352,000	-	352,000	-	-	-	-	352,000
Municipal Utilities Total			**1,998,253**	**1,348,733**	**3,346,986**	**1,302,611**	**1,170,000**	**1,284,000**	**1,080,519**	**8,184,116**
Strategic Management and Innovation										
Wastewater Analytics Program Infrastructure	N/A	General Obligation Bonds	757,504	-	757,504	-	-	-	-	757,504
		HOLD - Pending General Obligation Bond Election	-	958,800	958,800	295,000	-	-	-	1,253,800
		Grants/Other	-	146,122	146,122	-	-	-	-	146,122
		Project Total	757,504	1,104,922	1,862,426	295,000	-	-	-	2,157,426
Strategic Management & Innovation Total			**757,504**	**1,104,922**	**1,862,426**	**295,000**	**-**	**-**	**-**	**2,157,426**
General Governmental Total			**109,117,476**	**108,528,575**	**217,646,051**	**46,132,845**	**42,215,200**	**38,176,350**	**42,911,920**	**387,082,366**

Double Butte Cemetery Restoration

Tempe

Double Butte Cemetery, a site designated in the Tempe Historic Property Register, requires substantial funding for restoration. A recent Logan Simpson needs assessment commissioned by the Tempe Historic Preservation Foundation, a local nonprofit group, investigated the oldest portion of the cemetery--the Pioneer Section, dating to 1888--and discovered numerous plots and grave markers in a serious state of disrepair, as well as serious deficiencies in the cemetery's fencing, irrigation, tree cover, and other features. A substantial amount of funding is needed to pay for additional studies, especially of the larger non-Pioneer Section of the cemetery, to assess further needs, as well as to restore the cemetery to an aesthetically pleasing condition. More than a historic site, Double Butte Cemetery remains an active internment site in the community, making its restoration all the more critical and pressing.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

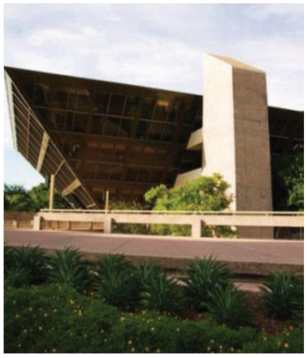
Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2025	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$500,000**	**$200,000**	**$200,000**	**$0**	**$900,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$0	$500,000	$200,000	$200,000	$0	$900,000
Total	**$0**	**$500,000**	**$200,000**	**$200,000**	**$0**	**$900,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Recommended Downtown Historic Core, Historic Context, and Historic Neighborhood Studies

Tempe

Recently, Tempe City Council has approved several planning documents, which recommend commissioning the following studies to assist City staff in administering the City's historic preservation program: 1.) The Downtown Historic Core Master Plan, a recommended goal in General Plan 2050, would provided needed guidelines to help ensure that development in downtown Tempe enhances historic preservation efforts; 2.) A Mexican American historic context study and a Native American historic context study, recommended in the updated City Historic Preservation Plan, adopted by City Council on June 23, 2023, will provide crucial historical and architectural information related to two communities that are central to Tempe's history. 3.) A post-World War II subdivisions (1961-1975) study will guide the Historic Preservation Office in assessing and encouraging the designation of potential historic districts that fall outside of the periodization of Scott Solliday's landmark 1997 study Post-World War II Subdivisions, Tempe, Arizona (1945-1960).



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

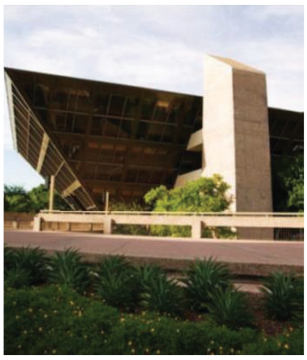
Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2025	3/1/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$360,000**	**$0**	**$0**	**$0**	**$360,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$0	$360,000	$0	$0	$0	$360,000
Total	**$0**	**$360,000**	**$0**	**$0**	**$0**	**$360,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Endangered Historic Properties Acquisition Fund

Tempe

The Endangered Historic Properties Acquisition Fund is designed to assist the City in balancing its commitment to both furthering robust development and presering its declining stock of historic buildings. Tempe, especially its downtown, contains many properties that are important to its history and its residents, and yet the City has no dedicated fund with which to purchase endangered properties and preserve them for future generations. The fund will aid the City in carrying out its mandate, as stated in the opening section of the Historic Preservation Ordinance (City Code, Ch. 14A) "to provide protection for significant properties . . . which represent important aspects of Tempe's heritage." Besides purchasing important historic properties, the fund may also be used to rehabilitate or restore those properties' historic features according to the Secretary of the Interior's Standards for the Treatment of Historic Properties. Such preservation work help the properties to convey both their historical and architectural significance while burnishing Tempe's reputation as a progressive city that looks to the future without forgetting its past.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2025	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,650,000**	**$1,900,000**	**$0**	**$0**	**$0**	**$3,550,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$1,650,000	$1,900,000	$0	$0	$0	$3,550,000
Total	**$1,650,000**	**$1,900,000**	**$0**	**$0**	**$0**	**$3,550,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Gonzalez-Martinez House Stabilization and Rehabilitation

302 West 1st Street

This project will undertake necessary life safety improvements, emergency stabilization, and historic rehabilitation measures to protect and preserve the building's historic 1880 adobe portion and 1918 additions in accordance with the advice of a contracted historical architect and adobe restoration expert. After emergency stabilization is completed, work will commence on rehabilitating the Gonzales-Martinez House, based on the recommendations for repair included in the 2017 building condition assessment report (2017) and update (2023)t, to ensure responsible stewardship of this highly significant historic resource. The repair efforts will ensure public health and safety and address any and all deferred maintenance issues so as to prevent further damage to the historic resource or loss of its structural integrity. Furthermore, the subsequent rehabilitation of the home will aid in the preservation and adaptive reuse of one of Tempe's oldest historic structures. 1st and Farmer LLC, which signed a 2023 development agreement with the City to purchase and redevelop the site, will share the cost and responsibility of the stablization and rehabilitation.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6708249	2/1/2023	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$541,886**	**$0**	**$0**	**$0**	**$0**	**$541,886**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$391,886	$0	$0	$0	$0	$391,886
Grant	$150,000	$0	$0	$0	$0	$150,000
Total	**$541,886**	**$0**	**$0**	**$0**	**$0**	**$541,886**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Homeowners Exterior Rehabilitation Assistance Program For Historic Properties

Tempe

This is a request for funding of a new Homeowners Exterior Rehabilitation Assistance Program for Historic Properties in fulfillment of Goal IV (Implement City Planning and Policy Improvements), Priority 16 of the City's updated, City-Council adopted Historic Preservation Plan: "Develop incentive programs for historic preservation, including: a. Emulate CoP preservation grant / City of Scottsdale HRER program; b. Investigate the feasibility of adding preservation grant funding to the next bond election." Per the HP Plan, this program would be based on the City of Phoenix's and the City of Scottsdale's exteriior rehabilitation programs. An annual, recurring request of $200,000 would serve as funding for reimbursable matching grants to the owners of Tempe properties that are designated individually or as contributing properties in historic districts in the Tempe Historic Property Register. The program's grants may be used to assist in defraying the cost of repairs to, or rehabilitation of, the exterior of a home for the purpose of maintaining or restoring its historic integrity according to the Secretary of the Interior's Standards for the Treatment of Historic Properties. In exchange for the grant, the homeowner would be required to provide the City with a façade conservation easement.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	N/A	07/01//27	Ongoing

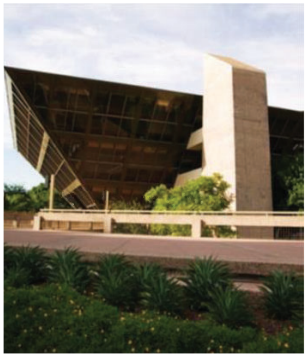
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$200,000**	**$200,000**	**$400,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$0	$0	$0	$200,000	$200,000	$400,000
Total	**$0**	**$0**	**$0**	**$200,000**	**$200,000**	**$400,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Affordable Housing Enhancement Program

TBD

Tempe, similarly, might consider issuing bonds to accelerate affordable housing priorities through an additional funding source dedicated to addressing affordable housing. Specifically with these funds, Tempe could bolster the availability of affordable housing, specifically catering to vulnerable populations including low-income elderly individuals, people with disabilities, the homeless, and families with children at risk of homelessness.

This investment would accelerate realizing the vision of a Hometown for All, fostering a safe, livable, and accessible community for residents of all ages. The overarching objective is to create an inclusive environment where everyone, regardless of age or circumstance, can find secure and affordable housing options in Tempe.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NEW	7/1/2024	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$0**	**$32,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$8,000,000	$8,000,000	$8,000,000	$8,000,000	$0	$32,000,000
Total	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$8,000,000**	**$0**	**$32,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Archeological/Historical/Environmental Phase 1 - City Owned Parcels

Various City Owned Parcels

This project set up is for the Archeological/Historic/Environmental mitigation costs associated with the site clearance for the development of affordable/workforce housing on City owned properties. The parcels are Dorsey & Lemon, Dorsey & Apache, parcel adjacent to Watson's Flowers, the parcels acquired with CDBG funds on Apache across from the Apache 101 Park & Ride and new for FY 23/24 the Apache Central Plaza acquired during FY222/23. Based on pending and/or future acquisition along Apache - if funding is available in this item, additional property(ies) may be added to the aforementioned property listing.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6710259	7/1/2024	6/23/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,589,596**	**$0**	**$0**	**$0**	**$0**	**$1,589,596**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$1,404,596	$0	$0	$0	$0	$1,404,596
General Fund Cash Reserve - CIP	$185,000	$0	$0	$0	$0	$185,000
Total	**$1,589,596**	**$0**	**$0**	**$0**	**$0**	**$1,589,596**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Archeological/Historical/Environmental Phase 2 - City Owned Parcels

Various City Owned Parcels

This project set up is for the Phase 2 Archeological/Historic/Environmental mitigation costs associated with the site clearance for the development of affordable/workforce housing on City owned properties. The parcels are Dorsey & Lemon, Dorsey & Apache, parcel adjacent to Watson's Flowers, the parcels acquired with CDBG funds on Apache across from the Apache 101 Park & Ride and new for FY 23/24 the Apache Central Plaza acquired during FY222/23. Based on pending and/or future acquisition along Apache - if funding is available in this item, additional property(ies) may be added to the aforementioned property listing.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6710539	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$704,000**	**$0**	**$0**	**$0**	**$0**	**$704,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$704,000	$0	$0	$0	$0	$704,000
Total	**$704,000**	**$0**	**$0**	**$0**	**$0**	**$704,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Community Health Staff Build-Out

TBD

Project is a reconfiguration of existing space to accommodate Community Health and Human Services Department staff that provide community health, education, and career enhancement programming. This strategic move aligns with Tempe's commitment to enhancing health and wellbeing services, and also addresses the current inefficiencies related to utilizing an affiliate-owned, single-family home outside of the City of Tempe's network as office space. By relocating staff to a more suitable workspace, the home can be repurposed for its original intent—to provide affordable housing for Tempe families. This initiative equally increases the quality and quantity of programming available at the Envision Center, and optimizes the facility to better support the overall goals of the Department. By adding an elevator and building-out the mezzanine and office space currently only available by stairs, the facility increases usable square footage and helps the City obtain its accessibility goal. The total cost of this project when amortized over 20 years ($1.5M/2000ft2)/25yrs) is $25ft2 ; this is below the current market rate for commercial lease space.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.34 Achieve health and wellbeing of the community indicated by the Cantril Self-Anchoring Striving Scale with increases in the category of thriving and decreases in the categories of struggling and suffering as measured by the Community Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6710659	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,492,000**	**$0**	**$0**	**$0**	**$0**	**$1,492,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Fund Cash Reserve - CIP	$1,492,000	$0	$0	$0	$0	$1,492,000
Total	**$1,492,000**	**$0**	**$0**	**$0**	**$0**	**$1,492,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

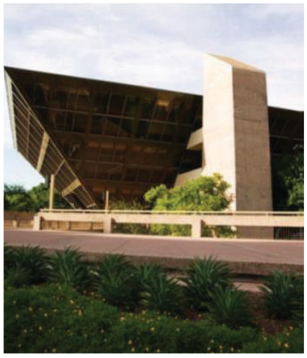
Community Supervision Program Replacement

Library

The purpose of this case management system request is to fully support Community Supervision with a purposeful, client friendly platform which will enhance services and support both staff and participants. This will greatly improve the efficiency of operations, provide a client-friendly platform, and allow for data collection to evaluate the program efficacy and support the City Performance Measure 1.17.

There are limitations in the current system both on the client and staff interface which hinder the ability to efficiently conduct business. Current platforms available specific to the use for Community Supervision programs (Supervised Probation, Diversion, Deferred Prosecution and Home Detention) provide updated technology, reporting, and Apps for client management.

Other factors supporting this request include: client confidentiality, best practices for ethical service provision, and a client-centered approach.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.17 PLACEHOLDER - Community Supervision Re-Arrest Rates

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$100,000**	**$150,000**	**$0**	**$0**	**$250,000**

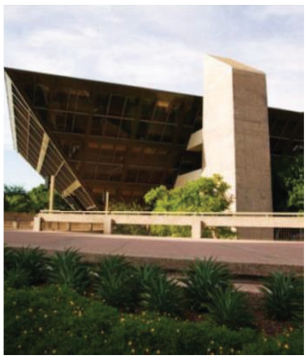
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Fund Cash Reserve - CIP	$0	$100,000	$150,000	$0	$0	$250,000
Total	**$0**	**$100,000**	**$150,000**	**$0**	**$0**	**$250,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$0	$0	$0	$0	$100,000	$100,000
Total	**$0**	**$0**	**$0**	**$0**	**$100,000**	**$100,000**

Creation/Acquisition Non-Congregate Shelter

To Be Determined

To acquire one or more properties for conversion and/or utilization as temporary transitional housing and/or non-congregate shelter; which depending on the property acquired may/would be redeveloped in the future to higher density multi-family dwelling units. Potential acquisition could be in the form of a hotel, motel, or single-family dwelling units (attached or detached). The City was awarded $7.3M from Maricopa County Human Services Department (MCHSD) to combine County/City ARPA funds for an acquisition and rehabilitation of a hotel/motel to be used as non-congregate shelter. This will be operated as a bridge shelter for a minimum of 10 years, after which it can be converted to affordable housing.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

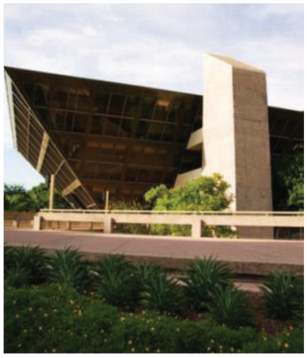
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6710599	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$10,775,000**	**$0**	**$0**	**$0**	**$0**	**$10,775,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
American Rescue Plan Act	$2,550,000	$0	$0	$0	$0	$2,550,000
Federal Grants	$925,000	$0	$0	$0	$0	$925,000
Other: Maricopa County Grant	$7,300,000	$0	$0	$0	$0	$7,300,000
Total	**$10,775,000**	**$0**	**$0**	**$0**	**$0**	**$10,775,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Creation/Acquisition Non-Congregate Shelter Rehab

To Be Determined

To rehab acquired property for conversion and/or utilization as temporary transitional housing and/or non-congregate shelter. The City was awarded $7.3M from Maricopa County Human Services Department (MCHSD) to combine County/City ARPA funds for an acquisition and rehabilitation of a hotel/motel to be used as non-congregate shelter. This will be operated as a bridge shelter for a minimum of 10 years, after which it can be converted to affordable housing.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

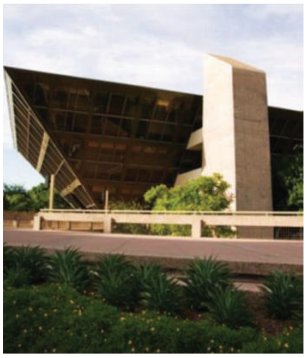
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NEW	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Other: HOME ARPA - Federal	$75,000	$0	$0	$0	$0	$75,000
Total	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Family Advocacy Center Building Acquisition

To Be Determined

Purchase and remodel a facility for a permanent Family Advocacy Center location after the current FAC lease is term is complete.



The development of a Family Advocacy Center (FAC) to treat victims of crime in one location where they can meet with investigating law enforcement officers, healthcare providers, crisis counselors, and victim advocates - to minimize trauma and promote engagement within the criminal justice system. These crimes include assault, domestic violence, child crime information, aggravated assault, domestic violence, sexual assault, sexual abuse, child abuse, sexual conduct with minor, child neglect, and molestation of a child. These specific crimes include approximately 1,800 victims per year that are reported to the Tempe Police Department, but many more victims would be able to access resources from the FAC. The FAC is a partnership between Tempe Community Health & Human Services, Tempe Police Department, and Arizona State University to better serve victims, reduce victimization, and restore quality of life. The Family Justice Commission's presented their support/recommendation for a FAC to Mayor and Councilmembers in July. Members of the Human Service Department (HSD) and Tempe Police Department (TPD) agree with the recommendation.

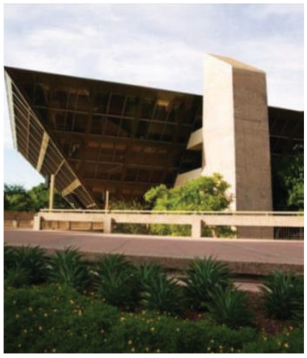
Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.29 Achieve ratings of "Strongly Agree" or "Agree" with responses of "having a better understanding of trauma associated with violence and its impact on the well-being and safety of my family" greater than or equal to 50% as measured in the CARE 7 Trauma Education and Support Services Survey.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	NEW		7/1/2024		6/30/2025	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$0**	**$0**	**$0**	**$0**	**$7,146,000**	**$7,146,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$0	$0	$7,146,000	$7,146,000
Total	**$0**	**$0**	**$0**	**$0**	**$7,146,000**	**$7,146,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$0	$0	$0	$117,767	$117,767
Supplies and Services	$0	$0	$0	$0	$39,000	$39,000
Capital Outlay	$0	$0	$0	$0	$115,000	$115,000
Total	**$0**	**$0**	**$0**	**$0**	**$271,767**	**$271,767**

Non-Congregate Shelter Plumbing Repair

To Be Determined

Continue making repairs to the Non-Congregate Shelter (Roadway Inn) acquired FY22/23 through CIP 6710599. A facility condition assessment was not funded or conducted as part of the acquisition. These funds will be used to remedy existing delayed maintenance and deficiencies in the plumbing system.



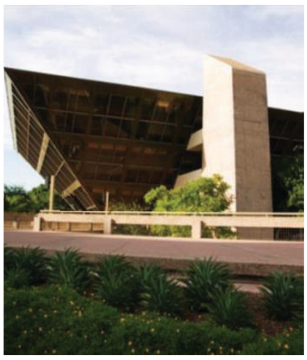
Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.28 Achieve an end to homelessness in Tempe as measured by Tempe's annual count.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	6711239		7/1/2024		6/30/2025	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$52,646**	**$0**	**$0**	**$0**	**$0**	**$52,646**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$52,646	$0	$0	$0	$0	$52,646
Total	**$52,646**	**$0**	**$0**	**$0**	**$0**	**$52,646**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

North Tempe Affordable Housing

North Tempe

The North Tempe Affordable Housing Projectwill leverage Maricopa County grant dollars to enhancing the community's livability and inclusivity. This project encompasses the construction of dwellings that prioritizes affordability, accessibility, and security for all residents of North Tempe.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.09 Achieve a Housing Inventory Ratio for Affordable, Workforce, and Market-rate housing categories that meets the recommendations made for a three-person household in the most recent study.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	NEW	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$10,800,000**	**$0**	**$0**	**$0**	**$0**	**$10,800,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Other : Maricopa County Grant	$10,800,000	$0	$0	$0	$0	$10,800,000
Total	**$10,800,000**	**$0**	**$0**	**$0**	**$0**	**$10,800,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Community Services Asset Restoration

Various

This project funds the repair, refurbishment or replacement of major equipment, infrastructure and sub-systems throughout Community Services facilities on a life cycle basis. This project is part of a continuous plan for preserving assets through rehabilitation (i.e., equipment, infrastructure, ADA compliance), ensuring sustainable recreational amenities for the community. Projects include:

FY2024-25: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and commercial kitchen appliances; Scoreboards at outdoor ballfields; replacement of boating storage cages
FY2025-26: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and commercial kitchen appliances; gymnasium divider curtain, wall padding, scoreboard and basketball hoop winch/motor replacement; boating program equipment; exterior street signage at Westside
FY2026-27: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment and PA systems; shade structure replacement of preschool playground; floor color and reseal at Kiwanis Recreation Center; ramp and stage replacement at Pyle; security screening at boat storage
FY2027-28: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment; I-pad replacement; rowing shells, fencing, screens and netting at Kiwanis Batting Cages; window covering replacements
FY2028-29: Community Centers life cycle replacement of furniture, countertops, cabinets, fitness equipment; Paint, patio furniture and replacement TV's at Clark



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6708269	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,643,890**	**$537,000**	**$743,000**	**$876,000**	**$700,000**	**$4,499,890**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$1,643,890	$537,000	$743,000	$876,000	$700,000	$4,499,890
Total	**$1,643,890**	**$537,000**	**$743,000**	**$876,000**	**$700,000**	**$4,499,890**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Facility Landscape Improvements

Various

Facility Landscape Improvements
Many of Tempe's public facilities such as City Hall and Police substations include outdoor landscaped areas consisting of plants, shrubs, trees, ground cover and irrigation. Much of this infrastructure has extended beyond its useful life and needs to be renovated. This project will fund the regular replacement of living infrastructure and the modification and replacement of irrigation components. This project will extend the life of City assets and contribute to the overall aesthetics of these public-facing areas.
Planned projects include:

FY 2026-27: Apache Police Substation; Carver Police Substation
FY 2027-28: Apache Police Substation; Carver Police Substation; Hayden House and Elias Rodriguez House
FY 2028-29: BB Moeur House; Firestation 5



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	New	7/1/2026	6/30/1931

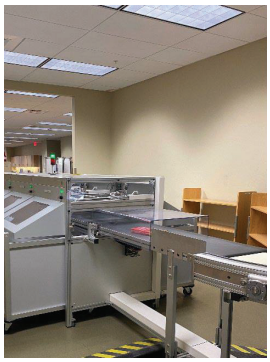
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$100,000**	**$150,000**	**$50,000**	**$300,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$100,000	$150,000	$50,000	$300,000
Total	**$0**	**$0**	**$100,000**	**$150,000**	**$50,000**	**$300,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$0	$0	$11,626	$11,626	$11,626	$34,878
Total	**$0**	**$0**	**$11,626**	**$11,626**	**$11,626**	**$34,878**

Library Check Out and Sorter System

Tempe Public Library

This project replaces the current Automated Materials Handling (AMH) system which was purchased in 2015 and will reach the end of its expected useful life in 2023. An AMH system is a holistic system that handles all steps of the materials handling process from check-out to check-in and includes components such as self-check stations, sorters, security gates and RFID work stations. The existing equipment has had multiple equipment failures with substandard resolution response from the vendor, causing additional burden on residents and staff to manually handle the materials.

This project will be substantially completed in Spring 2024 with a small reappropriation for unforeseen expenses that may occur in the new fiscal year.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.36 Achieve ratings of "Very Satisfied "or "Satisfied" with the "Quality of City Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6711249	7/1/2023	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$100,000	$0	$0	$0	$0	$100,000
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Library Landscape and Irrigation Implementation

Tempe Public Library campus

This project was a multi-year project that started with a Library Landscape Improvement Plan which assessed existing vegetation, hardscape and irrigation systems. The project replaced the Library Complex irrigation system, removed aging infrastructure and plant material, and installed landscape elements such as trees, shrubs and groundcover. The project will be completed with the final phase to relocate the Tempe Sister Cities Garden from Kiwanis Park to the lower level plaza of the Tempe Public Library.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6709829	7/1/2020	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$282,450**	**$0**	**$0**	**$0**	**$0**	**$282,450**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$282,450	$0	$0	$0	$0	$282,450
Total	**$282,450**	**$0**	**$0**	**$0**	**$0**	**$282,450**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Redevelopment Property Acquisitions

Various

Economic Development is requesting an annual allocation to fund redevelopment efforts in Tempe. This fund would allow for the strategic acquisition of property and property improvements with respect to redevelopment opportunities as they align with Council goals. Setting up this fund will allow for staff to be more strategic and proactive in targeting redevelopment to prevent blight, assist existing cultural/community/historical businesses and real estate assets, and facilitate the implementation of other Council priorities with respect to efforts such as ending homelessness and working to create secure and safe communities.

Primary City Council Priority and Performance Measure Addressed	
Financial Stability & Vitality	5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

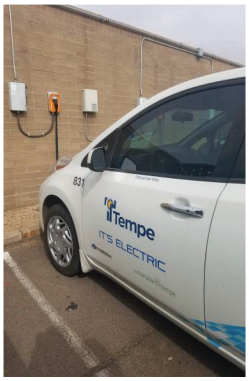
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6711259	7/1/2023	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
TBD	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Total	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$25,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Community and Workplace EV Charging Infrastructure

Various City Facilities

This project is to fund the implementation of community and workplace EV charging infrastructure throughout the City of Tempe. EV charging is an action in Tempe's Climate Action Plan. The infrastructure would be in public right-of-way or city property but service Tempe residents and employees. There is a need for a Community and EV Charging Master Plan (FY 2025) to determine potential site across the city and develop plans for up to 50 sites (FY 2026-2027). These EV chargers could have some revenue associated with charging customers to charge. The EV charging infrastructure helps reduce the Greenhouse Gas emissions through supporting businesses, residents and staff in using no or low emissions vehicles. We will continue to look into grants and partnerships with electric utilities to support the installation of charging stations for city staff and public use.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710790	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$900,000**	**$600,000**	**$0**	**$0**	**$0**	**$1,500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$200,000	$0	$0	$0	$0	$200,000
General Fund Cash Reserve - CIP	$700,000	$600,000	$0	$0	$0	$1,300,000
Total	**$900,000**	**$600,000**	**$0**	**$0**	**$0**	**$1,500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Downtown Entrance Signs

Downtown

This request is for funding to construct visually impactful, large scale entrance signs/branded structures in the downtown over Mill Avenue at University Drive and at Rio Salado Parkway.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

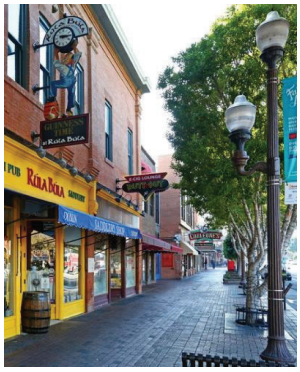
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2024	12/31/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,280,321**	**$725,059**	**$0**	**$0**	**$0**	**$2,005,380**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,280,321	$725,059	$0	$0	$0	$2,005,380
Total	**$1,280,321**	**$725,059**	**$0**	**$0**	**$0**	**$2,005,380**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Downtown Infrastructure - Asset Management

Downtown

This project is for the asset management of downtown infrastructure including the repainting of light poles, traffic signal poles, replacement of internally illuminated street signs.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6704329	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$165,624**	**$100,000**	**$100,000**	**$75,000**	**$125,000**	**$565,624**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$165,624	$100,000	$100,000	$75,000	$125,000	$565,624
Total	**$165,624**	**$100,000**	**$100,000**	**$75,000**	**$125,000**	**$565,624**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Downtown Safety Barrier Installations

Downtown

This project will provide for modular and permanent safety barriers in the downtown. This is part of an ongoing effort to enhance the City's ability to accommodate special events in the downtown and ensure the long-term safety of city buildings and infrastructure in the downtown. Modular safety barriers include landscaped planter boxes that can be stored in the right-of-way and then relocated into the streets during special events. Design for permanent safety barriers in front of downtown city facilties is being incorportated into abutting projects in the downtown. These barriers could include steel bollards, concrete bollards, or other similar infrastructure. Construction of the permanent safety barriers began in Fiscal Year 2023/24 with elements along 5th Street.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710379	3/1/2024	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$806,000**	**$0**	**$0**	**$0**	**$0**	**$806,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$806,000	$0	$0	$0	$0	$806,000
Total	**$806,000**	**$0**	**$0**	**$0**	**$0**	**$806,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Energy Conservation Program

Various City Facilities



The goal of the City's energy management program is to reduce energy use and utility costs in city facilities and achieve the Council goal of carbon neutrality in city operations by 2050. This funding will continue the City's initiative of conducting energy audits, replacing inefficient lighting, air conditioning systems and mechanical equipment and reviewing additional ways to conserve and reduce electricity usage. To date, the city has achieved a reduction of 6% in municipal energy use. In addition, 35% of city facilities are powered with renewable energy, from solar panels installed on city facilities, utility scale solar power from SRP and utility scale wind power from APS. In 2009, total electricity expenses for all city operations was $7.5 Million and was expected to increase to $12.5 Million by 2020. Over the last 10 years, because of the City's sustainability initiatives, electricity expenses have remained at or below $7.5 million per year. The energy conservation program funds the following Energy Efficiency Upgrades, Energy Audits, and Re-commissioning of City Buildings: FY 2024-25: Work with energy services consultants to determine next energy investments; Install LED lighting at various city facilities ($200,000); HVAC upgrades for up to 10 buildings ($400,000); Complete retro-commissioning of up to 3 buildings and implement next phase of building controls ($400,000); Implement energy conservation measures based on the previous year's energy audits and re-commissioning reports ($75,000-

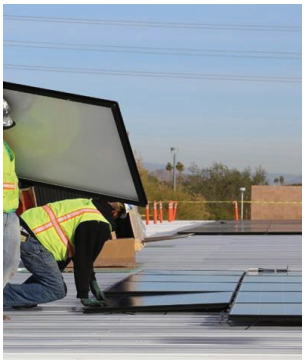
Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6705179	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,334,000**	**$975,000**	**$175,000**	**$175,000**	**$175,000**	**$2,834,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$834,000	$175,000	$175,000	$175,000	$175,000	$1,534,000
General Fund Cash Reserve - CIP	$500,000	$800,000	$0	$0	$0	$1,300,000
Total	**$1,334,000**	**$975,000**	**$175,000**	**$175,000**	**$175,000**	**$2,834,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Energy Efficiency & Renewable Energy Federal Grant Contingency

Citywide



The Federal government plans to provide grant funding to cities and states for energy efficiency and renewable energy investments to reduce carbon emissions. This project is a placeholder should the city receive federal funds for energy projects. The City's Climate Action Plan and Climate Action Plan Update, Sustainable Facilities Masterplan, Electric Vehicle Charging feasibilty study and Asset Management Program list specific energy-efficiency and renewable energy projects that could be implemented in city facilities with federal grant funds. In addition, there are projects listed in the Solar Power Partnerships CIP and Energy Conservation CIP that could be built sooner than anticipated with additional federal funds. The City anticipates receiving Energy Efficiency and Conservation Block Grant (EECBG) funds in 2024 and is applying for competetive Infrastructure Investment and Jobs Act (IIJA) funds and Inflation Reduction Act (IRA) funds.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6709867	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Grants/Other	$3,000,000	$0	$0	$0	$0	$3,000,000
Total	**$3,000,000**	**$0**	**$0**	**$0**	**$0**	**$3,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Implementation of Downtown Improvements Plan

Downtown

This project is a phased implementation of the 2019 Downtown Improvements Plan, which incorporates the principles from several previous studies and prioritizes them for implementation. This is a coordinated, ongoing effort among several departments (Community Development, Community Services, Engineering and Transportation) as well as the Downtown Tempe Authority (DTA) and community stakeholders. Planned projects focus on safety, shade, walkability, and wayfinding, and are being prioritized and phased over the next 5 years. Improvements will include electrical upgrades, enhanced and festoon lighting, intersection improvements at Mill and 3rd, 4th, 6th, and 7th Streets, median improvements from Rio to University, up to four parkletts/urban living rooms, up to five major and minor gateways/monuments, wayfinding signage and smart city technology, sidewalk/paver replacement/repairs, and trees and street furnishings. ADA elements and correction of other identified deficiencies are also included in this project.
Design is currently underway for improvements along Mill Avenue between University Drive and Rio Salado Parkway. Prelinary estimates from the conceptual design completed in 2022 suggest a total project cost of $21.8 million. The project will need to be phased, with the initial phase funded at $10.2 million in Fiscal Year 2023/24 and future phases funding the remaining balance of $11.6 million in Fiscal Years 2025/26 and 2026/27.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6708311	7/1/2023	12/31/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$9,829,354**	**$5,800,000**	**$5,800,000**	**$0**	**$0**	**$21,429,354**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$6,029,354	$5,800,000	$5,800,000	$0	$0	$17,629,354
Capital Project Fund Balance	$3,800,000	$0	$0	$0	$0	$3,800,000
Total	**$9,829,354**	**$5,800,000**	**$5,800,000**	**$0**	**$0**	**$21,429,354**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Municipal Facilities Warehouse

To Be Determined

This project will purchace a developed or undeveloped warehouse property for existing municipal facilities, including custodial, print shop, surplus warehouse, and IT warehouse functions. This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. Most of the functions identified in these studies are relocating to the new Tempe Municipal Operations Center, with the remaining functions programmed to be housed in this warehouse. The timing to vacate Priest Yard is dependent on redevelopment of that site. Depending on the timing and funding, another option is the leasing of a warehouse which would need to be addressed in the operating budget. Current programming is for $600,000 in FY 2025/26 for interim accommodations and $3,000,000 in FY 2028/29 to begin long-term accommodations.

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Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	7/1/2024	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$600,000**	**$0**	**$0**	**$3,000,000**	**$3,600,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$0	$0	$3,000,000	$3,000,000
Capital Project Fund Balance	$0	$600,000	$0	$0	$0	$600,000
Total	**$0**	**$600,000**	**$0**	**$0**	**$3,000,000**	**$3,600,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Overhead to Underground Utility Relocation

Citywide

Tempe City Code requires that all new development and redevelopment projects underground abutting overhead utilities. This code requirement includes applicable city CIP projects. Most large CIP projects easily absorb these costs, but some of the smaller projects struggle to cover these additional costs. Also, there are small remnant strands of overhead utilities that are an eyesore and are not scheduled by the utility companies for removal. This project will provide special funding that can be used to augment small CIP projects to meet undergrounding code requirements or to mitigate visual blight related to to overhead utilities.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6710810	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$252,000**	**$252,000**	**$177,000**	**$252,000**	**$318,926**	**$1,251,926**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$252,000	$252,000	$177,000	$252,000	$318,926	$1,251,926
Total	**$252,000**	**$252,000**	**$177,000**	**$252,000**	**$318,926**	**$1,251,926**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Resilient Energy Hubs

Various City Facilities

This project is to fund the implementation of resilient energy hubs throughout the City of Tempe. Resilient Energy Hubs are a highlight action of Tempe's Climate Action Plan. The Hubs use solar and battery storage to provide clean backup power for critical city services and cooling centers. There is a need for a Master Plan to determine potential site across the city and develop plans for up to 20 sites. These solar and battery systems also known as microgrids can save the city money through reducing peak hour use and can ensure that we reduce extreme heat related illnesses and death. The microgrids can also help reduce the city's Greenhouse Gas emissions through fully using the city's solar installations. The first pilot project in this plan will likely be the EnVision Tempe project on Apache Boulevard.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.18 Achieve community carbon neutrality by 2060 with equitable outcomes.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710820	Ongoing	1/0/1900

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,100,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,900,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,100,000	$200,000	$200,000	$200,000	$200,000	$1,900,000
Total	**$1,100,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,900,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Shade and Green Stormwater Infrastructure

Citywide

The threat of extreme heat is intensifying due to climate change and the urban heat island effect. The City's Climate Action Plan identifies specific actions to establish resilience to extreme heat, including Green Infrastructure. Tempe can save water and cool the city by designing landscapes that capture stormwater, while also growing vegetation for shade and cooling. Recent pilot projects have been funded by pooling limited resources from various city departments and community partners. This project began with a Green Infrastructure Master Plan in FY 2024 that will guide future design and construction of green infrastrucure on city properties and in the public right-of-way.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

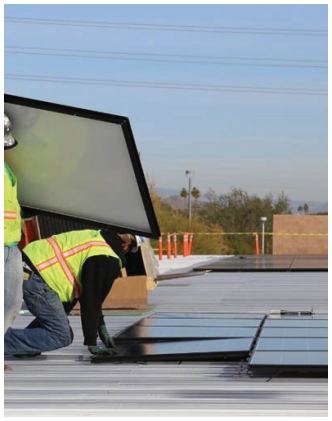
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710800	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,150,000**	**$400,000**	**$400,000**	**$2,000,000**	**$2,500,000**	**$6,450,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,150,000	$400,000	$400,000	$2,000,000	$2,500,000	$6,450,000
Total	**$1,150,000**	**$400,000**	**$400,000**	**$2,000,000**	**$2,500,000**	**$6,450,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Solar Power Partnerships & Solar in City Facilities

Various City Facilities

This project will help to accomplish the following objectives: increase the city's renewable energy portfolio and power city facilities with sustainable energy; utilize clean, renewable energy to offset/reduce non-renewable energy use in city facilities; and reduce the City's carbon footprint. Thirty-five percent of city facilities are powered by renewable energy. Tempe currently has 4.14 MW of solar power at 9 city facilities, 6 of those were built through solar service agreements with a solar developer. In 2019, SRP and City of Tempe entered into a partnership for 2.4 MW of utility-scale solar power from a 100 MW solar plant built in Eloy, Arizona. The utility-scale solar field came online in 2022. In December 2022, City Council entered into a partnership with APS to provide all of the city facilities in the APS service area with renewable energy. As the solar landscape is changing, staff is looking for new ways to develop solar projects in the city through partnerships with the local utility, ASU and the community. The future plan for solar installations in Tempe will include one or more of the following: (1) work with the utility on solar with battery storage to create a resilient energy hub at EnVision at Dorsey and Apache (2) install solar panels at Fire Station 2 & TMOC (3) purchase utility-scale renewable energy to power city facilities (4) collaborate with ASU and/or other cities on a solar project or renewable energy power purchase agreement, and (5) determine the feasibility of a community solar pilot project. The exact locations and technologies are still being assessed. Staff will work with the city's utility consultant, the utility, ASU, and community partners to help determine which sites over the next 5 years will provide triple bottom line benefits to the city including shaded public space and parking, clean energy and energy savings. To date, the City has achieved 35% towards Council's goal of providing 100% of city operations energy use with renewable energy sources by the year 2035.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6708369	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$657,794**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,457,794**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$657,794	$200,000	$200,000	$200,000	$200,000	$1,457,794
Total	**$657,794**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,457,794**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Tempe Municipal Operations Center - Phase 1

West of EVBOM Facility

This projecti is the first phase of the new Tempe Municipal Operations Center located on a vacant parcel of City-owned land located immediatly west of the East Valley Bus Operations and Maintenance Facility (EVBOM). This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. Phase 1 will focus on earthwork, drainage, and utilities for the entire site, as well as a building to house Transportation Maintenance and Parks. A separate project, Phase 2, will focus on an additional building and facilities for Fleet and Solid Waste.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710611	7/1/2022	9/1/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$9,349,658**	**$0**	**$0**	**$0**	**$0**	**$9,349,658**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
American Rescue Plan Act	$8,349,658	$0	$0	$0	$0	$8,349,658
General Obligation Bonds	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	**$9,349,658**	**$0**	**$0**	**$0**	**$0**	**$9,349,658**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Tempe Municipal Operations Center - Phase 2

West of EVBOM Facility

This project will design and construct the second phase of the new Tempe Municipal Operations Center on a vacant parcel of City-owned land located immediatly west of the East Valley Bus Operations and Maintenance Facility. This project is the result of two major planning activities: the City Facilities Space Study (FY 2019/20) and the Municipal Operations Site Plan Study (FY 2020/21). These studies identify opportunities to consolidate and masterplan the needs of multiple city departments that currently have facilities at the Hardy Yard, Transportation Maintenance facility, and Priest Yard. This phase will focus on a new building and facilities for Fleet and Solid Waste.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6711269	7/1/2022	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$61,413,690**	**$0**	**$0**	**$0**	**$0**	**$61,413,690**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$5,900,000	$0	$0	$0	$0	$5,900,000
Solid Waste Fund	$20,000,000	$0	$0	$0	$0	$20,000,000
General Fund Cash Reserve - CIP	$26,957,466	$0	$0	$0	$0	$26,957,466
HOLD - Pending GO Bond Election	$8,556,224	$0	$0	$0	$0	$8,556,224
Total	**$61,413,690**	**$0**	**$0**	**$0**	**$0**	**$61,413,690**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Personnel Services	$55,120	$56,338	$57,633	$59,002	$60,467	$288,559
Supplies and Services	$85,000	$69,500	$69,500	$69,500	$69,500	$363,000
Total	**$140,120**	**$125,838**	**$127,133**	**$128,502**	**$129,967**	**$651,559**

ADA Improvements - City Facilities

Various

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the ADA Transition Plan. The Transition Plan includes city facilities and identifies and prioritizes needed improvements. It is expected to be approximately $300,000 - $1 million in modifications at each facility. Currently, construction work is taking place on restroom renovations for Adult Services building. Other projects include: Main PD parking garage and access into main PD, Community Services 2nd floor office space and similar projects.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6709869	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,035,978**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,035,978**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,035,978	$500,000	$500,000	$500,000	$500,000	$3,035,978
Total	**$1,035,978**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,035,978**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BEAM

433 S FARMER

The project is start the design to relocate some existing downtown departments into The Garage at The Beam at 433 S. Farmer. The existing space at the BEAM is shell space that is approximately 15,000sq ft. The City's goal is to create a new hybrid workspace model. The scope of the renovations needed includes: Architectural, Mechanical, Electrical, Plumbing, Fire Protection, Specifications, Code Review, and Code Signage. Design to start in FY24; Construction and relocation of staff FY25.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

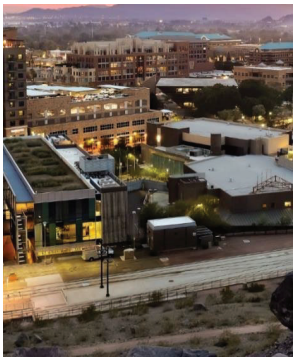
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	2/1/2024	06/30//2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,260,000**	**$0**	**$0**	**$0**	**$0**	**$2,260,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$2,260,000	$0	$0	$0	$0	$2,260,000
Total	**$2,260,000**	**$0**	**$0**	**$0**	**$0**	**$2,260,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$171,600	$171,600	$171,600	$171,600	$171,600	$858,000
Total	**$171,600**	**$171,600**	**$171,600**	**$171,600**	**$171,600**	**$858,000**

Chilled Water Loop Repairs - Downtown City Buildings

Downtown Municipal Campus

This CIP provides multi-year funding to make repairs and upgrades to an aging chilled water system for downtown city facilities. The chilled water system serves cooling to the following downtown buildings: Main PD/Courts Complex, 525 building, City Hall complex (East and West Garden areas) and TPAC/Old Performing Arts Building. Facilities initiated an assessment in an effort to plan and prioritize upgrades to various chilled water system. As complex as this system is, planning for various upgrades to this old system is crucial to having a cooling system for the downtown buildings. The age of existing systems is between 25 and 50 years old. Upon the initial assessment it was found that there is corrosion with the chilled water pipes (Interior and Exterior), and it has been discovered that in some areas incorrect piping material was used. Current projects include: City Hall West Wing - Complete FY24; City Hall East Wing ($3.04M) - Design and construction FY24. Future Projects: City Hall Tower ($3.115M); AHU Main PD .



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710109	3/13/2019	12/31/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$4,491,859**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$8,091,859**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$2,900,000	$900,000	$900,000	$900,000	$900,000	$6,500,000
HOLD - Pending GO Bond Election	$1,591,859	$0	$0	$0	$0	$1,591,859
Total	**$4,491,859**	**$900,000**	**$900,000**	**$900,000**	**$900,000**	**$8,091,859**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City Facilities Small Scale Remodels

Various

This project funds small scale remodel projects. Although these are smaller projects, they are important to the staff and patrons of our facilities. Projects will be evaluated based on the project priority criteria: 1) Public Health and Safety; 2) Asset Preservation; 3) Customer Enhancements; and 4) System Expansion.

Some of the projects planned over the next 5 years are approximately $3.75M and include: Design work of the BEAM, community centers, Fire stations, Police Department, History Museum, projects such as: updating cabinets, flooring, painting. There are also projects to address for space use changes and address safety issues. An updated Faciltiies Master Plan will be funded by this CIP.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6708289	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,018,560**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$4,018,560**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,018,560	$750,000	$750,000	$750,000	$750,000	$4,018,560
Total	**$1,018,560**	**$750,000**	**$750,000**	**$750,000**	**$750,000**	**$4,018,560**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City Hall Municipal Complex Improvements

Harry E. Mitchell Government Center

The City completed a space utilization analysis (MAKERS Facility Study), a facility condition and asset management assessment (FM Solutions Condition Assessment), and a Municipal Complex Modernization Plan. The studies included the condition and needs of the City Hall building including the Council Chambers, the West and East Garden Level Wings, and the City Hall Tower. The MAKERS study conducted a highest-and-best use analysis of the City Hall Complex and recommended the facility continue to function as the center of city government. The FM Solutions Condition Assessment, using a scale of Good, Fair, Poor, or Critical, categorized the Municipal Complex condition as "Poor" (FCI=28.27%). This CIP will use these studies and the Modernization Plan to improve the general condition of the City Hall building's public and office spaces with remodels and upgrades. Proposed phasing: (2) Modernization – Design East Wing in FY 25/26 (3) Modernization – Construction East Wing in FY 26/27 and Modernization – Design West Wing in FY 26/27 (4) Modernization - Construction West Wing in FY 27/28.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6709519	Ongoing	12/31/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$260,000**	**$4,145,000**	**$5,239,500**	**$0**	**$9,644,500**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$260,000	$4,145,000	$5,239,500	$0	$9,644,500
Total	**$0**	**$260,000**	**$4,145,000**	**$5,239,500**	**$0**	**$9,644,500**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City Hall Municipal Complex Repairs

Harry E. Mitchell Government Center

As City Hall infrastructure ages, it is important to continue to make improves which ensure replacement of surrounding concreate decking, stairs, pathways. Construction has been in full force with the replacement of the Municipal Complex's plaza deck and roof. During these design efforts, it has been discovered that additional structural deficiencies throughout the complex are also in need of repair. Reinforced concrete and exposed, rusted rebar have deteriorated in many locations throughout the complex in which is part of this project to preserve our infrastructure. There are also tree roots that are growing between the plaza decking and the roofing membranes. Landscape architecture services are needed to assess which trees may be contributing to current and future damages to the facility. Also, a recently submitted ADA Self Evaluation report shows corrections in the similar areas of decking and reinforced concrete repairs. Many of the ADA repairs will need to be addressed during the same timeframe of the structural repairs. It is estimated that over the next 5 years $5.5M will continue to be needed to fund these improvements.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

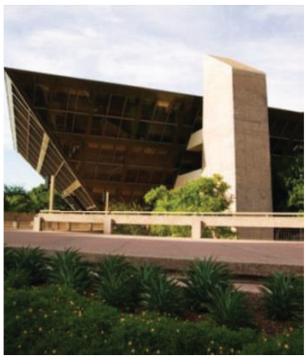
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710119	7/1/2018	12/31/2030

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,501,888**	**$1,500,000**	**$1,500,000**	**$0**	**$1,009,000**	**$5,510,888**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,501,888	$1,500,000	$1,500,000	$0	$1,000,000	$5,501,888
Total	**$1,501,888**	**$1,500,000**	**$1,500,000**	**$0**	**$1,000,000**	**$5,501,888**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City-Owned Historic Building Deficiencies Correction

Tempe

In 2023, the City of Tempe contracted FM Solutions to evaluate City-owned buildings to identify deficiencies and to assess maintenance needs. Several of these buildings have historic designations in the National Register of Historic Places and/or the Tempe Historic Property Register. Since current City funding do not provide for the correction of these recently discovered deficiencies in City-owned historic buildings, additional funding, not available in the Historic Properties Building Maintenance cost center, is needed.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	1/2/2025	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$250,000	$250,000	$0	$0	$0	$500,000
Total	**$250,000**	**$250,000**	**$0**	**$0**	**$0**	**$500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cooling Tower Replacement and Repairs

Various

The cooling towers at Main PD, Apache PD, and Library are past or approaching the end of asset life. Maintenance and replacement plan for these major assets is needed. Cooling towers are used for heating, ventilation, and air conditioning (HVAC). Cooling towers provide a cost-effective and energy efficient operation of systems in need of cooling. An assessment of the facilities and repair/replacement schedule will be completed FY22/23. Approximately $50k in maintenance yearly is needed to keep the cooling towers operational until major repairs and/or replacement is complete. Design will be needed for repairs and/or replacement. Due to long lead times, equipment will need to be pre-ordered. Any scheduled repairs or replacements must take place during the winter months.

Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

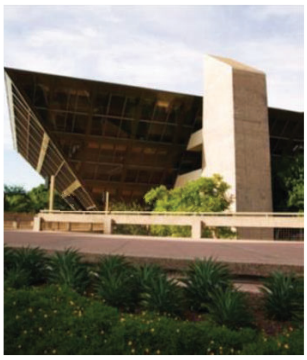
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6711279	7/1/2023	12/31/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$175,000**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,175,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$175,000	$0	$0	$0	$3,000,000	$3,175,000
Total	**$175,000**	**$0**	**$0**	**$0**	**$3,000,000**	**$3,175,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$50,000	$50,000	$50,000	$50,000	$50,000	$250,000
Total	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$250,000**

Eisendrath Adobe Restoration

1400 N COLLEGE

The Eisendrath House is a City-owned abode house built in 1930. It is listed in both the National Register of Historic Places and the Tempe Historic Property Register. Adobe is a delicate natural material that requires periodic repair and replacement. In 2023-2024, the south side abode wall is being restored. This funding will facilitate the repair or replacement of the rest of the building's adobe sections.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	1/2/2025	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$600,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$300,000	$300,000	$0	$0	$0	$600,000
Total	**$300,000**	**$300,000**	**$0**	**$0**	**$0**	**$600,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Emergency Capital Repair

Various

This project funds major unplanned and emergency repairs to building assets across approximately 139 city facilities with over 2.9 million square feet of space. Each year the city experiences unplanned incidents, including storm-related damage, property damage, sewer back-ups, flooding and electrical emergencies. The purpose of this CIP is to respond to emergencies at public facilities and buildings. This CIP helps to cover unexpected repairs.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

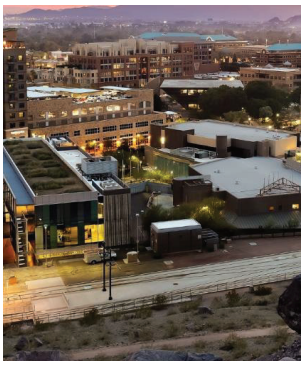
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6799779	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$404,263**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$1,704,263**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$404,263	$325,000	$325,000	$325,000	$325,000	$1,704,263
Total	**$404,263**	**$325,000**	**$325,000**	**$325,000**	**$325,000**	**$1,704,263**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Existing City Building Asset Management Program - Replacement & Repairs

Various - Citywide

This project funds major asset system replacements and upgrades across approximately 139 city facilities. This project provides funding for repairs and renovations of City facility infrastructure such as: roofing, plumbing, electrical systems, fire systems, HVAC, fencing, automated gates, and roll up doors. This project is to maintain safe, inviting and functioning city facilities while extending the life of the facilities. Repairing and replacing assets prior to failure, minimizes future capital needs and reduces impacts to City services relied on by residents, customers, and employees. This CIP request has increased in dollar amount to promote and move the City closer to achieving Performance Measures 4.14 and 3.36. At current funding levels, a large gap is created between the needs of City facilities and the financial ability to address the needs. Justification for this request includes data collection, analysis and recommendations from a variety of industry consultants including 1) Facilities Master Plan study by Makers; 2) Asset life cycle plan for the following assets: Elevators, grease traps, and fire systems, roll up doors; 3) Tempe's asset management software program which tracks asset life cycles, condition ratings and costs for replacement; 4) Assessments; and 5) Employee Survey results. Operating Impacts have been included to cover preventative maintenance costs to help extend the life of new and existing assets and for the increase in cost of replacement components and materials. The recommended plan from Makers includes budgeting for annual predicted maintenance and deficiencies. Currently, for general funded facilities that are not already separately funded for maintenance, predicted maintenance is $25.36M for the next 5 years and deficiencies total $38.63M. Average total cost is approximately $8.923M.



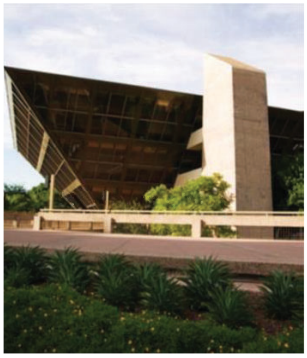
Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Project Priority Type	Project Number	Estimated Start	Estimated Completion			
Asset Preservation	6708849	Ongoing	Ongoing			
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$21,101,883**	**$6,200,000**	**$6,925,000**	**$6,466,000**	**$8,500,000**	**$49,192,883**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$14,901,883	$0	$0	$0	$0	$14,901,883
HOLD - Pending GO Bond Election	$6,200,000	$6,200,000	$6,925,000	$6,466,000	$8,500,000	$34,291,000
Total	**$21,101,883**	**$6,200,000**	**$6,925,000**	**$6,466,000**	**$8,500,000**	**$49,192,883**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Total	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$125,000**

General Governmental Contingency

N/A

General Governmental Contingency for unanticipated capital project expenses. This is appropriation only and the funding source is identified at the time the contingency is used.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type						
Asset Preservation	N/A		7/1/2024		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$31,500,000**	**$0**	**$0**	**$0**	**$0**	**$31,500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Grants/Other	$31,500,000	$0	$0	$0	$0	$31,500,000
Total	**$31,500,000**	**$0**	**$0**	**$0**	**$0**	**$31,500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Historic Properties Building Maintenance

Various - Citywide

This project combines the efforts of the Facilities Division, with Community Services and Community Development to fund the rehabilitation and repair of aging historic facilities, infrastructure, and systems. The City has 9 buildings designated as historic properties with an average age of 100 years (Peterson House, Hayden Flour Mill, Hackett House, Elias Rodriguez, BB Mouer House, Hayden House, Hatton Hall, Sandra Day O'Connor and Eisendrath). The project includes rehabilitation and repair of roofing, flooring surfaces, painting, plumbing, electrical systems, heating, ventilation and air conditioning (HVAC), fencing and gates, and security and fire systems. This project will enable the City to continue to preserve and maintain our historic property assets. Recently, assessments for all Historic Facilities was completed. This funding will allow Facilities to continue to make improvements to the Historic properties. Other projects include: Hackett House Roof Replacement and various lighting upgrades.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

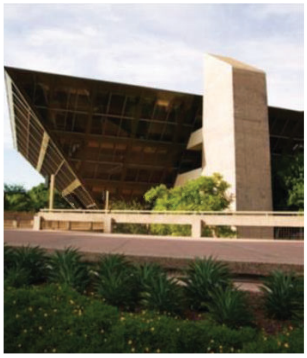
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6706809	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$603,519**	**$357,000**	**$357,000**	**$357,000**	**$425,000**	**$2,099,519**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$603,519	$357,000	$357,000	$357,000	$425,000	$2,099,519
Total	**$603,519**	**$357,000**	**$357,000**	**$357,000**	**$425,000**	**$2,099,519**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Petersen House Deck Replacement

1414 W SOUTHERN

The City-owned Petersen House (1892) is the oldest Queen Anne Victorian brick residence in the Salt River Valley. It is listed in both the National Register of Historic Places and the Tempe Historic Property Register. Various repairs of the house's original porch have extended its life, but a recent evaluation concluded that full replacement is necessary. This funding will provide support not available in the Historic Properties Building Maintenance cost center.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	1/2/2025	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$300,000	$0	$0	$0	$0	$300,000
Total	**$300,000**	**$0**	**$0**	**$0**	**$0**	**$300,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Citizen / Customer Relationship Management (CRM) System

120 E 5th St

The City of Tempe does not own a fully functional / robust CRM (Customer / Citizen Relationship Management) solution. The City currently uses a variety of siloed digital platforms to connect with citizens and services. The need for an easy, streamlined and effective digital engagement solution is crucial for communicating and advancing the City's programs, priorities and vision. As we have most recently seen with concerns around community safety and the quality of city streets, the need to effectively engage with citizens regarding subjects of community interest must be a top priority. In order for initiatives, such as the 30/60/90 plan to address the unsheltered population, to successfully reach their goals, and make a positive impact for our residents and the City, there must be a strong relationship management tool.

This new system would allow for a centralized repository for all public engagement to be used by all the departments. It would allow for public outreach and two-way communication. In addition data will be readily available for reporting and analysis.

The 2025/26 estimates are based on an Enterprise solution with 300 user licenses at approximately $150 / month / user. In addition implementation, consulting and training for the first year is estimated at 75% of the licensing cost.



Primary City Council Priority and Performance Measure Addressed	
Strong Community Connection	2.05 Achieve 90% ratings for Tempe's online services of “Very Satisfied” or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6711289	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,040,000**	**$0**	**$0**	**$0**	**$0**	**$1,040,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,040,000	$0	$0	$0	$0	$1,040,000
Total	**$1,040,000**	**$0**	**$0**	**$0**	**$0**	**$1,040,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$690,000	$540,000	$540,000	$540,000	$540,000	$2,850,000
Total	**$690,000**	**$540,000**	**$540,000**	**$540,000**	**$540,000**	**$2,850,000**

City Fiber Communication Expansion

Citywide

Tempe Information Technololgy has partnered with other Tempe departments for a goal of connecting all city assets that require secured and reliable network connectivity through fiber optic cable. This would include Tempe facilities, traffic signals, large water meters, sewer lift stations, and water SCADA infrastructure for high speed, secure communications. As part of this goal, Information Technology and Engineering, where it is required that an open trench be in our right-of-way, will place conduit and fiber to expand the network. In addition, spare conduit will be placed for future use in smart cities sensor applications, expanding telecommunications coverage for citizens, and attracting high-tech development through an existing fiber communications network. Expanding the fiber network will also extend secured connectivity for alternative routing between Police and Fire radio towers, which have been impeded and impacted by the rising development in downtown Tempe, reducing redundancy and fail-over radio infrastructure.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	New	7/1/2024	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$100,000**	**$200,000**	**$100,000**	**$190,000**	**$450,000**	**$1,040,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$100,000	$200,000	$100,000	$190,000	$450,000	$1,040,000
Total	**$100,000**	**$200,000**	**$100,000**	**$190,000**	**$450,000**	**$1,040,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Citywide Communication Towers and Monopole Relocation & Replacement

City of Tempe

Communication towers are steel poles 100 -150 feet tall on top of which communication equipment is installed. Providing City of Tempe with alternative network connectivity to critical facilities such as Police, Fire, and Water. The communication towers have been enduring weather conditions for more than 15 years, resulting in signs of degradation of structural integrity. To extend the life of the existing communication towers and prevent damage, funding is needed for restoration, replacement, or relocation of the communication towers. Tempe's skyline has changed significantly over the past 15 years and continues to develop, leading to high-rises obstructing primary and alternate communication paths, leaving Tempe without any recourse or redundant connections to critical locations such Police, Fire, and Water. In addition to the restoration, replacement, and relocation, the addition of new communication tower(s) on a strategic location will enhance and future-proof the alternative communication paths for City of Tempe critical infrastructure. Because the City shares a binding agreement with the RWC (Regional Wireless Coop) to share the monopoles for Police and Fire Radio infrastructure, these structures and the infrastructure is critical to the radio communication and safety of our Police and Fire personnel. In the event of failure or loss, Police and Fire radio communication will fail and place such personnel at great risk.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	New	7/1/2024	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$192,000**	**$200,000**	**$0**	**$150,000**	**$550,000**	**$1,092,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$192,000	$200,000	$0	$150,000	$550,000	$1,092,000
Total	**$192,000**	**$200,000**	**$0**	**$150,000**	**$550,000**	**$1,092,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Core Network Replacement

120 E 5th St

Replace the enterprise network backbone and associated equipment that is reaching end of service life and support. This would consist of a three year program to replace the existing core Cisco Nexus7706 series switch/routers in the first year and then edge core switches in the major City of Tempe campuses over the remaining two years to maintain system compatibility and performance.

The enterprise network is the backbone utilized to move data and information between computer systems, applications, departments, and people. Our existing core network consist of two Cisco/Nexus 7706 series enterprise switch/routers. Fiber optic cable connect these core devices with every edge core switch and server rack in the computer room and the switches and routers located at each City facility. Each Cisco/Nexus 7706 is capable of losing several cards or power supplies without losing the capability to move critical data. In addition, each system is fiber connected to both switches for full redundancy. Loss of these switches would cause a catastrophic loss of the ability to move data and users would lose connection to their business applications. The Cisco/Nexus 7706 currently at use at the City of Tempe were purchase in 2018 , Cisco currently projects they will reach end of sale in 2023 and end of support in 2028 leaving Tempe vulnerable. A new central core and replacement of the Cisco/Nexus 7706 is critical to maintaining efficient and effective information flow on the computer network backbone.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	New	7/1/2027	6/30/1930

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$0	$0	$0	$0	$500,000	$500,000
Total	**$0**	**$0**	**$0**	**$0**	**$500,000**	**$500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Cybersecurity & Regulatory Compliance Program

Citywide

The City of Tempe's cybersecurity and regulatory compliance program serves all City Departments. This request seeks to significantly advance metrics associated with the Cybersecurity Council Priority (5.12). The items outlined in this proposal cover costs associated with adopting protective programs/processes that significantly advance Tempe's ability to protect and defend our critical infrastructure and information assets from unauthorized access and data breach. Keeping up with the times: in the area of cloud computing it is neccesary to grow and maintain security and visibility of Tempe's critical infrastructure and information assets wherever they are hosted and accessed from. Adopting this request helps City of Tempe quantify accurately, manage and mitigate cyber related risks significantly advancing Council Priority 5.12. Investing in these proactive measures helps Tempe be able stweards of the information assets that we process. Example data breach impacts involve public press releases advising the community of loss of integrity and confidentiality of Fire Medical health records, Public Safety or Court criminal records and Credit Card release. A typical data breach costs about 9 Million dollars to settle and recover. While Tempe does carry cyber breach insurance the adjuster can nullify Tempe's claim if we are not by what they spell out during our annual underwriting process to us industry current in our handling of confidential and regulatory protected infromation assets.



Primary City Council Priority and Performance Measure Addressed	
Financial Stability & Vitality	5.12 Achieve 100% compliance with the National Institute of Standards and Technology (NIST) Cyber Security Framework (CSF) for the protection of critical infrastructure.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710129	4/10/2019	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,765,000**	**$1,040,000**	**$1,040,000**	**$1,195,000**	**$1,195,000**	**$6,235,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,765,000	$1,040,000	$1,040,000	$1,195,000	$1,195,000	$6,235,000
Total	**$1,765,000**	**$1,040,000**	**$1,040,000**	**$1,195,000**	**$1,195,000**	**$6,235,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$248,000	$248,000	$248,000	$248,000	$248,000	$1,240,000
Total	**$248,000**	**$248,000**	**$248,000**	**$248,000**	**$248,000**	**$1,240,000**

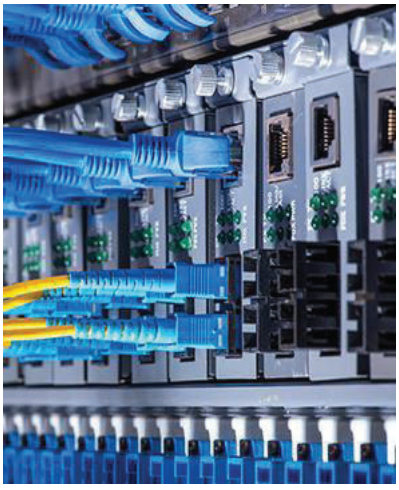
Data and Technology Plan

120 E 5th St

Mayor Corey Woods initiated the Tempe Public Safety Advisory Task Force (PSATF) to strengthen trust, accountability, and dialogue between the community and Tempe Police. Among its five strategic pillars, the PSATF prioritized Data and Transparency with a bold vision to cultivate trusting relationships through data-driven insights, capability enablement, and operational planning. In response, Tempe issued a RFP, seeking a qualified firm to conduct a comprehensive technology and data assessment across departments, aiming to build a compelling case for change, identify technology needs, and address challenges and key risks.

This CIP will finance data discovery for a Data and Technology Plan (DTP), implementing recommendations. Using the DTP's analysis, a software solution will be developed to operationalize the plan's recommendations, creating a scalable data platform for PSATF's vision. The platform will enhance Public Safety by publishing internal and external data, supporting advanced analytics for city-wide solutions.

Upon review of possible vendors, it has become clear that a scalable solution that can grow with the City will be much more effective to contract directly with experts in cloud development and data warehousing, resulting in most of this year's funding needing to be re-appropriated. With this approach, the inital expenses will be spread out over a longer period of time and save on project management costs, and will allow capital dollars to go further, and to be used for the purchase of enterprise level data transparency software and data cataloging software to allow better access to non-technical staff.



Primary City Council Priority and Performance Measure Addressed	
Strong Community Connection	2.06 Achieve trust scores between 80 and 100 on a scale of 0 (Totally Disagree) to 100 (Totally Agree) as measured by the monthly Police Sentiment Survey greater than or equal to the top 10% of national benchmark cities.

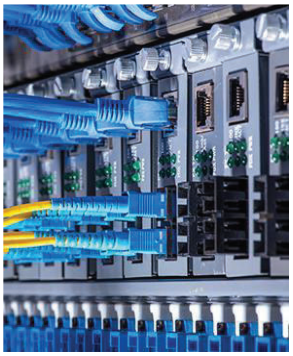
Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6710839	17/01/22	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,040,200**	**$0**	**$0**	**$0**	**$0**	**$2,040,200**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$2,040,200	$0	$0	$0	$0	$2,040,200
Total	**$2,040,200**	**$0**	**$0**	**$0**	**$0**	**$2,040,200**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Enterprise Software Upgrades and Replacement

Citywide

When this CIP was originally submitted the Technology and Innovation Steering Committee (TISC) had not been established. With TISC now in place, there is oversight on the technology needs of the City which includes vetting and ranking of potential technology projects. There are many small and mid-size projects that address a business need, requires an upgrade, or a replacement of current technology which do not have a funding source. This 'technology project refresh' CIP would establish ongoing funding to allow for the upgrading and replacement of these smaller initatives, as well as contracted support to assist in the timely executuion of these projects.



Primary City Council Priority and Performance Measure Addressed

Strong Community Connection — 2.05 Achieve 90% ratings for Tempe's online services of “Very Satisfied” or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	6708739	7/1/2017	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$400,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$400,000	$200,000	$200,000	$200,000	$200,000	$1,200,000
Total	**$400,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,200,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Microwave Communications Replacement

Citywide

The current microwave infrastructure, currently provides redundant communication to critical locations providing services for Community Service Facilites, Water, Police, and Fire, and primary communication to locations such as the marina, and pools. The current enterprise microwave network infrastructure and associated equipment is reaching end of service life and support. As security video demands, software applications requirements become larger, and network devices become increaslingly faster, this would consist of a three year program to replace the microwave antennas and associated equipment with new equipment necessary to sustain increasing network speeds and bandwidth demands, for such remote campuses. Because the current microwave infrastructure was replaced more than 10 years ago, it has become necessary to replace the outside equipment, on the monopoles and antennas, and the recievers inside the communication rooms, as the current hardware has become obsolete and is no longer available through vendors for continuing support of the current microwave infrastructure environment.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities — 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

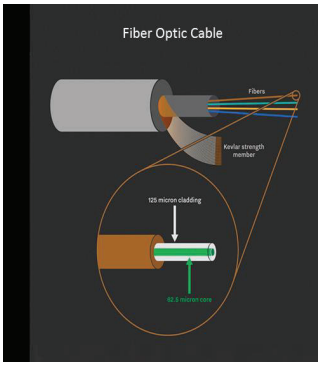
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710849	7/1/2022	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$150,000**	**$100,000**	**$105,000**	**$0**	**$0**	**$355,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$150,000	$100,000	$105,000	$0	$0	$355,000
Total	**$150,000**	**$100,000**	**$105,000**	**$0**	**$0**	**$355,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Multimode Fiber Replacement

Citywide

The City's current fiber communication infrastructure consists of single mode fiber, with a few legacy connections using multimode fiber. At many of Tempe's locations, the multimode fiber has been installed for more than 15 years, weathering the elements. Replacing the fiber will prevent fiber degradation and network communication failures. As technology has evolved, the standards for multimode fiber have evolved, therefore causing the current multimode fiber to become obsolete and unrecognized by industry standards. Replacing the current multimode fiber will bring the fiber infrastructure up to industry standards, as well as ensure an enterprise (City-wide) standard for connectivity to the Police, Water, and Fire facilities.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

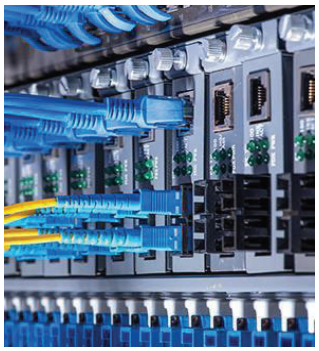
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	N/A	7/1/2024	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$192,000**	**$443,000**	**$0**	**$471,550**	**$52,500**	**$1,159,050**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$192,000	$443,000	$0	$471,550	$52,500	$1,159,050
Total	**$192,000**	**$443,000**	**$0**	**$471,550**	**$52,500**	**$1,159,050**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Network Cabling Replacement

Citywide

Replace the enterprise network station cabling and associated equipment that is reaching end of service life and support. As software applications become larger and network devices become increaslingly faster, this would consist of a five year program to replace the existing station cabling and associated equipment with new cabling and equipment necessary to sustain increasing network speeds and bandwidth demands, for all City of Tempe campuses. Because the current cabling infrastructure was replaced more than 10 years ago, it has become necessary to replace the cabling hardware in the communication rooms as the current hardware has become obsolete and is no longer available through vendors for continuing support of the current cabling envrionment. Recenly built facilities include Clark Pool, TMOC (Tempe Municipal Operations Center), Family Advocacy Center, and Envision Center, which have been added to the schedule to accommodate.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710569	7/1/2021	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$470,000**	**$440,000**	**$147,500**	**$398,000**	**$735,600**	**$2,191,100**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$470,000	$440,000	$147,500	$398,000	$735,600	$2,191,100
Total	**$470,000**	**$440,000**	**$147,500**	**$398,000**	**$735,600**	**$2,191,100**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

PeopleSoft Replacement

120 E 5th St

Replacement of the Oracle Peoplesoft enterprise resource planning (ERP) system, which includes Human Capital Management (HCM) and Financials. Implementation of these programs began in 1997 and while there have been enhancements, the overall functionality of the system has remained the same. The current system has served the City well over the years but has not kept pace with modern software applications that provide enhanced functionality with an improved user interface for both internal and external users and a focus on using the application with a variety of mobile devices. The software support contract for PeopleSoft has been moved away from Oracle to a third-party provider which provides the City with substantial annual savings, but also diminishes the opportunity for future enhancements and creates challenges to maintain the required security of the application. This will be a multi-year project with first year funding for professional consulting to analyze the current state and provide options for possible solutions. Consecutive projects to replace the HRMS and Financials systems will be conducted during the second and third years of the CIP.



Primary City Council Priority and Performance Measure Addressed	
Financial Stability & Vitality	5.12 Achieve 100% compliance with the National Institute of Standards and Technology (NIST) Cyber Security Framework (CSF) for the protection of critical infrastructure.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6711299	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,500,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$2,750,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$1,500,000	$1,250,000	$0	$0	$0	$2,750,000
Total	**$1,500,000**	**$1,250,000**	**$0**	**$0**	**$0**	**$2,750,000**

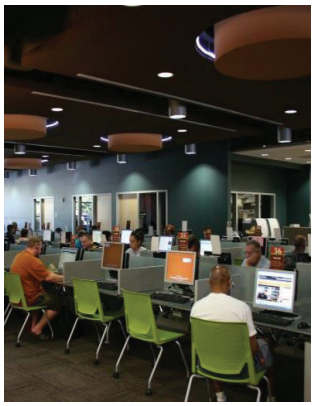
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$150,000	$400,000	$250,000	$250,000	$250,000	$1,300,000
Total	**$150,000**	**$400,000**	**$250,000**	**$250,000**	**$250,000**	**$1,300,000**

Public Internet Technology

Citywide

The Public Internet Technology project will enhance the capabilities of Tempe's free public Internet access through public computers and wireless access for citizens visiting public facilities, such as the Library complex, City Hall, Tempe Center for the Arts, and recreation centers. Tempe currently provides over 150 physical computers for web browsing, e-reading, and email to users of our recreation facilities and library. The wireless network averages between 400-600 active device connections at any point during the day, with usage spiking during holidays and summer months. Installed in 2008 for web browsing and email, the system has been updated in 2015. This update supports the evolution of the internet, proliferation of personal smart devices, citizen browsing requirements, and security capabilities to support services Tempe would like to provide (for example; YouTube, Facebook, and online library resources).

The Internet is continually evolving and become more pervasive in our everyday life. The capabilities of smart devices (tablets, cellular phones) and soon wearable technology will continue to consume connections and bandwidth from our public facing wireless systems. Additionally, the usage of a typical user on a public workstation has transitioned from email and web browsing to social media including streaming services such as music and videos.



Primary City Council Priority and Performance Measure Addressed	
Strong Community Connection	2.05 Achieve 90% ratings for Tempe's online services of "Very Satisfied" or "Satisfied" for ease of use and needs met in Customer Experience Surveys and Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6708299	7/1/2017	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$210,000**	**$301,000**	**$82,500**	**$131,850**	**$278,625**	**$1,003,975**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$210,000	$301,000	$82,500	$131,850	$278,625	$1,003,975
Total	**$210,000**	**$301,000**	**$82,500**	**$131,850**	**$278,625**	**$1,003,975**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$31,200	$39,000	$39,000	$46,800	$46,800	$202,800
None	**$31,200**	**$39,000**	**$39,000**	**$46,800**	**$46,800**	**$202,800**

Security Systems Upgrades

Citywide

Tempe maintains 137 buildings covering over 1,600,000 square feet. Special Systems are an important part of safety and security throughout Tempe Facilities. Special Systems include the following: security alarms, video security, card access, environmental and energy management controls. Card access system is comprised of 62 access controls and 440 doors and gates. There are over 44 security alarm panels. The city has over 63 sprinkler systems and has over 370 cameras throughout city facilities.

The useful life of these systems range from cameras with a life cycle of 5-7 years, 10 years on security and surveillance systems. The systems are crucial in protecting our infrastructure and facilities. This project continues the work associated with Apache Police Department Security System and two other projects that were funded in FY 2016-17. Newest facilities FAC, Envision Center, & TMOC have been added to the schedule.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities — 1.11 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Feeling of Safety in City Facilities" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey and the Employee Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6707609	7/1/2017	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,255,207**	**$800,000**	**$300,000**	**$308,000**	**$321,000**	**$2,984,207**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,255,207	$800,000	$300,000	$308,000	$321,000	$2,984,207
Total	**$1,255,207**	**$800,000**	**$300,000**	**$308,000**	**$321,000**	**$2,984,207**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Team Technology Refresh

Citywide

The Team Technology Refresh - Green Initiative project to replace aging team devices across the city organization on a rotating four year basis. The project was previously known as the Desktop Technology Refresh; with a scope limited to replacing only PCs and Virtual Desktop Hardware.

Evolving technology, laptop docking solutions, secure VPN options, and increased need for work flexibility have increased the utilization of laptops/tablet devices. The “Desktop Technology Refresh” previously did not include refresh of laptops and domain joined tablets (such as Surface models.) Departments were required to fund any such replacements themselves. To enhance support for this business need and enable a “single device usage” model for users requiring mobility, beginning in FY21-22 laptops and dock-capable devices are included. Laptops and Surface style tablets feature greater energy efficiency compared to desktops due to solid state hardware, as well as enabling less total devices requiring power.

Device Costing based upon 80-85% Single Device deployments.

Not all conference rooms are enabled to interface with Teams and Hybrid meeting capabilities. To further utilization of Teams Conferencing Services both internally and externally, conference rooms are being upgraded. These upgrades enable less travel for meetings and greater/instant collaboration between locations and teams.

A user technology refresh program is necessary to allow departments to leverage current software and hardware solutions, enable work flexibility, as well as expand technology solutions into the field with mobile access. Regular replacement lessons overall support costs by staying ahead of support and failure issues, leverages greater performance for users, and adds efficiency options in new technology.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities — 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6707229	7/1/2014	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,712,975**	**$1,164,775**	**$1,637,000**	**$1,810,450**	**$2,247,750**	**$9,572,950**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$800,000	$0	$0	$0	$0	$800,000
Water / Wastewater Fund	$482,500	$0	$55,675	$0	$482,500	$1,020,675
Capital Project Fund Balance	$0	$300,000	$20,400	$0	$0	$320,400
HOLD - Pending GO Bond Election	$1,430,475	$864,775	$1,560,925	$1,810,450	$1,765,250	$7,431,875
Total	**$2,712,975**	**$1,164,775**	**$1,637,000**	**$1,810,450**	**$2,247,750**	**$9,572,950**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

UPS Replacement

Citywide

In each facilities communication room, a battery UPS power unit resides, providing backup power to network services, including telephone service. In the event of a power failure, it not only provides backup power, but it also provide a bridge of power for facilities that have generator backups, as well as conditions and provides clean consistent power source to sensitive network equipment. The power conditioning protects the device electronics from power spikes and surges. Many of the UPS units are more than 10 years old and are approaching end of life with battery and electronic compatibilities. As more services depend on network connectivity, the demand to ensure that these services are available during a power outage increases as well. Critical facilities include Police stations, Fire stations, and Water facilities. The replacement of current UPS's will ensure the ability to monitor each unit remotely, provide power protection for sensitive network equipment, provide temporary power in the event of a power failure for network services, including telephony. Because the life span of UPS batteries is between 5 and 10 years, depending on the size and type of battery, this expenditure will need to be a reoccurring cost. The schedule has been updated with the addition of the newly built Family Advocacy Center and Tempe Municipal Operations Center.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710859	7/1/2022	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$677,998**	**$162,000**	**$140,000**	**$172,000**	**$286,000**	**$1,437,998**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$577,998	$162,000	$140,000	$128,000	$156,000	$1,163,998
Water / Wastewater Fund	$100,000	$0	$0	$44,000	$130,000	$274,000
Total	**$677,998**	**$162,000**	**$140,000**	**$172,000**	**$286,000**	**$1,437,998**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Vault Replacement

Citywide

The City's current communication infrastructure consists of 457 pull boxes and communication vaults. The pull boxes and vaults provide access to City fiber that connects voice, data, security, video, and internet services to City facilities, including Police, Fire, Water, and Recreational facilities. Over the past 30 years, the vaults have begun to deteriorate from weather, traffic, and vandalism. As concrete vaults continue to deteriorate causing metal lids to not close securely, lids have needed to be welded down, for public safety and security measures. Replacing the pull boxes and vaults will provide measures for safety and securing our communication lines between facilities.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

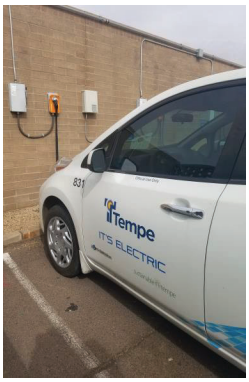
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710869	7/1/2022	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$843,400**	**$643,400**	**$646,200**	**$0**	**$0**	**$2,133,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$843,400	$643,400	$646,200	$0	$0	$2,133,000
Total	**$843,400**	**$643,400**	**$646,200**	**$0**	**$0**	**$2,133,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Electric Vehicle Charging Infrastructure/Stations

Multiple Municipal Facility Sites

This project will fund design, construction and installation of fixed electric vehicle (EV) charging station infrastructure and solar-powered mobile charging stations. In advancement of City Council's Climate Action Plan goals, Performance Measure 4.19 and existing strategies 1 and 2 within Performance Measure 4.19, Fleet Services is transitioning all city vehicles less than one ton to EVs. Fleet is already purchasing EVs at an increasing rate, but sufficient EV charging stations located around the city are required prior to EV acquisition to ensure safe and reliable operation. Many of the EV charging stations will also be available to the public and/or employees to charge personal vehicles, aligning with Performance Measure 4.18 Community Carbon Neutrality as well. Associated funding (Operating Budget) provides ongoing staff to manage the EV Program including overseeing the purchase/construction and maintenance of EVs and associated infrastructure, applying for grants and researching emerging technologies such as hydrogen fuel to develop a robust, resilient plan to reduce greenhouse gas emissions from the city fleet. Fleet services does not currently have staff to execute the EV infrastructure CIPs at a high rate. The addition of staff to execute EV CIP projects advances Performance Measure 5.09 CIP Funds Spent or Encumbered.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.19 Achieve the City Council goal of carbon neutrality in municipal operations by 2050.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6709899	10/1/2019	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,994,986**	**$1,302,611**	**$1,170,000**	**$1,284,000**	**$1,080,519**	**$7,832,116**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,646,253	$0	$0	$0	$0	$1,646,253
HOLD - Pending GO Bond Election	$1,348,733	$1,302,611	$1,170,000	$1,284,000	$1,080,519	$6,185,863
Total	**$2,994,986**	**$1,302,611**	**$1,170,000**	**$1,284,000**	**$1,080,519**	**$7,832,116**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fuel Dispenser Replacement

EVBOM Fuel Station

This project will fund replacement of fuel dispensers at the East Valley Bus Operations and Maintenance Facility (EVBOM). Existing fuel dispensers are nearing the end of their useful life and need to be replaced by Fiscal Year 2023-2024. If dispensers are not replaced and fail, fueling for first responder and other essential services vehicles may be interrupted. There are two diesel fuel and two unleaded gasoline dispensers, with two hoses per dispenser, that need to be replaced. The estimated design is $52,000 and replacement cost is $300,000.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6710879	7/1/2023	12/31/2024

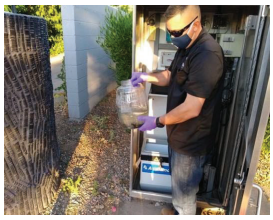
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$352,000**	**$0**	**$0**	**$0**	**$0**	**$352,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$352,000	$0	$0	$0	$0	$352,000
Total	**$352,000**	**$0**	**$0**	**$0**	**$0**	**$352,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

BioIntel Laboratory - Wastewater Analysis for Community Health

Environmental Services - Municipal Utilities

This CIP project advances the city's laboratory capacity and its resulting work that informs strategies to end opioid abuse, misuse and fatalities. Tempe will be the first city to establish a comprehensive Wastewater BioIntel Program. This unique, city-operated program will include on-site laboratory analysis alongside the existing sampling operations and data reporting processes. This request focuses on opioids in FY 24/25 and expands capital investment for detecting infectious diseases in FY 25/26. CIP funding will be utilized to purchase specialized opioid instrumentation, testing supplies, instrument service agreements and warranties, and fund the city's first BioIntel Scientist (cost-neutral; 1 FTE).

The annual number of Opioid Probable EMS Calls responded to by Tempe Fire Medical Rescue have almost doubled since 2017, from 330 to 609. And the number of people who have received Narcan from both TFMR and Police has increased by 70% since 2017, from 237 to 403 annually. (Data as of 12/18/23)



This is a joint request between the Strategic Management and Innovation Office, Municipal Utilities, Tempe Fire Medical Rescue and Community Health & Human Services Departments.

To continue reliable and sustainable laboratory analysis of Tempe's wastewater and to decrease cost and increase program efficiencies, funding from this supplemental will be used to expand the Municipal Utilities Department - Environmental Services laboratory for in-house opioid testing. The BioIntel Scientist will be responsible for conducting quantitative chemical analyses of wastewater samples utilizing scientific principles and techniques. This includes researching, developing, and evaluating methods of chemical and infectious disease detection and analysis, interpreting data and test results, and providing analysis for public publication on tempe.wastewater.gov. The program team collaborates with national and local partners to protect and advance community health, such as the Centers for Disease Control (CDC), Arizona Department of Health Services and Maricopa County Department of Public Health.

Having local level community health data is critical to protecting and advancing the wellbeing of Tempe residents, businesses, and visitors. The innovative and award-winning Tempe Wastewater BioIntel Program tests wastewater across 11 collection areas for the presence of seven opioid-related analytes, Xylazine, COVID-19, and 12 biomarkers focused on infectious virus illnesses and vector borne diseases. The resulting data informs city strategies and operations in combatting the opioid epidemic.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.31 Achieve an end to opioid abuse and misuse as measured by the percentage of "opioid abuse probable" Emergency Medical Services' calls.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	New	7/1/2024	12/31/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,862,426**	**$295,000**	**$0**	**$0**	**$0**	**$2,157,426**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$757,504	$0	$0	$0	$0	$757,504
Grants/Other	$146,122	$0	$0	$0	$0	$146,122
HOLD - Pending GO Bond Election	$958,800	$295,000	$0	$0	$0	$1,253,800
Total	**$1,862,426**	**$295,000**	**$0**	**$0**	**$0**	**$2,157,426**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Improvements / Recreation Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Aquatics Infrastructure & Equipment Replacement	6304999	General Obligation Bonds	733,113	298,000	1,031,113	300,000	275,000	286,000	290,000	2,182,113
Bell Butte Management Plan	6309039	General Fund Cash Reserve - CIP	-	-	-	100,000	-	-	-	100,000
Clark Park Pool & Amenities	6310509	General Obligation Bonds	777,637	-	777,637	-	-	-	-	777,637
Clark Park Improvements	6310519	General Obligation Bonds	101,135	-	101,135	-	-	-	-	101,135
Diablo Stadium Complex Baseball Field Renovations	6308639	General Obligation Bonds	-	130,000	130,000	130,000	130,000	130,000	130,000	650,000
Diablo Stadium Contractual Improvements	6303009	Diablo Stadium Revenue	-	47,500	47,500	47,500	47,500	47,500	47,500	237,500
		General Obligation Bonds	-	102,500	102,500	102,500	102,500	102,500	102,500	512,500
		Project Total	-	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Double Butte Cemetery Study	6311209	General Fund Cash Reserve - CIP	100,000	-	100,000	-	-	-	-	100,000
Double Butte Cemetery Study Improvements	N/A	General Obligation Bonds	-	-	-	500,000	400,000	-	-	900,000
		Grants/Other Funding	-	-	-	1,000,000	-	-	-	1,000,000
		Project Total	-	-	-	1,500,000	400,000	-	-	1,900,000
Hayden Butte Restoration	N/A	General Obligation Bonds	-	-	-	500,000	-	-	-	500,000
Historic Restoration - Moeur Park	6311039	General Obligation Bonds	77,898	-	77,898	-	-	-	-	77,898
Implementation of Diablo Stadium Master Plan	6309769	General Obligation Bonds	2,096,641	30,400,000	32,496,641	-	-	-	-	32,496,641
		Capital Projects Fund Balance	9,774,120	-	9,774,120	-	-	-	-	9,774,120
		Developer Assistance/Contribution	12,000,000	-	12,000,000	-	-	-	-	12,000,000
		Project Total	23,870,761	30,400,000	54,270,761	-	-	-	-	54,270,761
Implementation of Preserves Management Plan	6308699	General Obligation Bonds	499,347	-	499,347	175,000	175,000	175,000	175,000	1,199,347
Implementation of Rio Salado Master Plan	6309909	General Obligation Bonds	235,004	-	235,004	500,000	-	-	-	735,004
Indian Bend Wash Repair and Renovation	6308159	General Obligation Bonds	13,461	16,539	30,000	30,000	30,000	30,000	30,000	150,000
Ken McDonald Clubhouse Renovation	6311389	General Obligation Bonds	405,000	-	405,000	3,159,000				3,564,000
		General Fund Cash Reserve - CIP	436,000	-	436,000	-				436,000
		Public Private Partnership	-	-	-	4,057,000				4,057,000
		Project Total	841,000	-	841,000	7,216,000	-	-	-	8,057,000
Ken McDonald Irrigation Renovation	6311499	General Obligation Bonds	-	343,000	343,000	2,657,000	-	-	-	3,000,000
Kiwanis Tennis Court Asset Preservation	6311509	General Obligation Bonds	-	128,000	128,000	125,000	-	-	-	253,000
Loma del Rio Restoration	N/A	General Obligation Bonds	-	-	-	500,000	-	-	-	500,000
Park Archaeological Monitoring & Mitigation	6310359	General Obligation Bonds	200,822	-	200,822	-	-	-	-	200,822
Park Concrete & Sports Court Replacement & Renovation	6305119	General Obligation Bonds	350,638	800,000	1,150,638	470,000	515,000	1,150,000	1,050,000	4,335,638

Park Improvements / Recreation Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Park Electrical and Lighting (Previously Park Electrical Repair)	6307659	General Obligation Bonds	604,762	325,000	929,762	400,000	400,000	500,000	500,000	2,729,762
Park Emergency Repairs	6305989	General Obligation Bonds	51,130	100,000	151,130	100,000	100,000	100,000	100,000	551,130
Park Enhancements and Expansion (Previously Park Recreational Value Enhancements)	6308189	Capital Projects Fund Balance	1,855,175	75,000	1,930,175	60,000	180,000	75,000	-	2,245,175
		General Obligation Bonds	-	1,625,000	1,625,000	100,000	800,000	400,000	700,000	3,625,000
		Development Impact Fees	-	500,000	500,000	350,000	350,000	350,000	350,000	1,900,000
		Project Total	1,855,175	2,200,000	4,055,175	510,000	1,330,000	825,000	1,050,000	7,770,175
Park Infrastructure (Previously Park Drainage Infrastructure)	6308169	General Obligation Bonds	644,058	457,500	1,101,558	457,500	482,500	550,000	650,000	3,241,558
Park Irrigation System	6305999	General Obligation Bonds	610,864	550,000	1,160,864	100,000	360,000	460,000	1,110,000	3,190,864
	3207019C	Water / Wastewater Fund	-	40,000	40,000	40,000	40,000	40,000	40,000	200,000
		Project Total	610,864	590,000	1,200,864	140,000	400,000	500,000	1,150,000	3,390,864
Park Lake Improvements	6307629	General Obligation Bonds	1,124,199	725,000	1,849,199	-	-	-	-	1,849,199
Park Landscape Renovation & Buffer	6309789	General Obligation Bonds	548,139	140,000	688,139	100,000	165,000	100,000	100,000	1,153,139
Park Monument Signs	6311219	General Obligation Bonds	140,000	200,000	340,000	200,000	200,000	200,000	200,000	1,140,000
Park Playground Infrastructure & Equipment Replacement & Renovation	6305499	General Obligation Bonds	4,484,314	590,000	5,074,314	2,080,000	1,560,000	1,490,000	1,325,000	11,529,314
Park Projects - Impact Fee Funded	6310369	Development Impact Fees	724,383	-	724,383	-	-	-	-	724,383
Park Ramadas Replacement	6307639	General Obligation Bonds	427,557	325,000	752,557	220,000	100,000	2,050,000	1,200,000	4,322,557
Park Restrooms Renovations/Replacement	6307649	General Obligation Bonds	1,178,971	175,000	1,353,971	310,000	580,000	120,000	650,000	3,013,971
Park Sign Package Study/Design	6308679	Capital Projects Fund Balance	94,678	-	94,678	-	-	-	-	94,678
Park Sports Amenities (Previously Athletic Field Lighting Improvements)	6303089	General Obligation Bonds	2,543,860	1,250,000	3,793,860	225,000	1,335,000	1,305,000	1,525,000	8,183,860
Parks and Recreation Facilities Assessment	6311229	General Fund Cash Reserve - CIP	100,000	-	100,000	-	-	-	-	100,000
Parks Improvements - Contingency	6309863	Grants/Other Funding	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Parks Urban Forest	6309489	General Obligation Bonds	457,692	76,500	534,192	55,000	305,000	305,000	305,000	1,504,192
Preserves Management Plan	6309469	Capital Projects Fund Balance	104,545	-	104,545	-	-	-	-	104,545
Recreation Emergency Repairs	6310529	General Obligation Bonds	118,129	50,000	168,129	100,000	100,000	100,000	100,000	568,129
Park Improvements/Recreation Program Total			**43,613,272**	**40,469,539**	**84,082,811**	**19,250,500**	**8,732,500**	**10,066,000**	**10,680,000**	**132,811,811**
Financial Services										
Diablo Stadium Improvement/ Repairs	6308139	General Obligation Bonds	-	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
		Capital Projects Fund Balance	161,867	-	161,867	-	-	-	-	161,867
		Project Total	161,867	250,000	411,867	250,000	250,000	250,000	250,000	1,411,867
Financial Services Program Total			**161,867**	**250,000**	**411,867**	**250,000**	**250,000**	**250,000**	**250,000**	**1,411,867**
Park Improvements/Recreation Program Total			**43,775,139**	**40,719,539**	**84,494,678**	**19,500,500**	**8,982,500**	**10,316,000**	**10,930,000**	**134,223,678**

Aquatics Infrastructure and Equipment Replacement

Various

This project will rehabilitate and replace aquatic facility equipment and infrastructure based on life cycle and condition rating to ensure reliable operations. Aquatic facilities include Kiwanis Pool, Escalante Pool, McClintock Pool, splash pads, splash playgrounds and some water fountains. Projects include:
FY2024-25: Life cycle replacement and repair of pool equipment
FY2025-26: Replace pool equipment at McClintock, repair deck, replace external fencing
FY2026-27 Replace grates in gutter at Escalante; Replace chemical controllers at McClintock; Updates and repairs to Clark Pool
FY2027-28 Replace pool pump motor and impellers, gel coat slide flumes, replace lane lines at Escalante and McClintock. Replace lifeguard stands at Escalante. Add water feature at Kiwanis Wave Pool
FY2028-29: Lifecyle replacement and repair of pool equipment. Pool pump and impellers, deck color and seal, chemical controllers, updated splash features.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6304999	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,031,113**	**$300,000**	**$275,000**	**$286,000**	**$290,000**	**$2,182,113**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,031,113	$300,000	$275,000	$286,000	$290,000	$2,182,113
Total	**$1,031,113**	**$300,000**	**$275,000**	**$286,000**	**$290,000**	**$2,182,113**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Bell Butte Management Plan

Bell Butte near Broadway & Priest

This project will fund the creation of a management plan for Bell Butte. There are 3 buttes that are locations for water tanks serving the city: Hayden Butte Preserve, Bell Butte, and Papago Preserve Butte. All three require vehicle and equipment accessibility for routine maintenance and scheduled rehabilitation projects. They are historically and culturally significant, and two hold preserve status. The in-process Preserves Management Plan will serve as a template for Bell Butte. This plan will analyze the existing site relative to safety, access, history and cultural significance (working with Historic Preservation, SRP-MIC, and other stakeholders), maintenance and care of the native vegetation.

Bell Butte is highly visible from the I-10 freeway, and a favored venue for graffiti. The management plan will recommend improvements and the standard of care and use for this area.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6309039	7/1/2025	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$0	$100,000	$0	$0	$0	$100,000
Total	**$0**	**$100,000**	**$0**	**$0**	**$0**	**$100,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Clark Park Pool and Amenities

Clark Park

This project constructed the Clark Park community pool and recreation center. The project will be substantially completed in spring 2024 with remaining funds being reappropriated for final expenses if needed in the new fiscal year.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6310509	7/1/2021	3/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$777,637**	**$0**	**$0**	**$0**	**$0**	**$777,637**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$777,637	$0	$0	$0	$0	$777,637
Total	**$777,637**	**$0**	**$0**	**$0**	**$0**	**$777,637**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Clark Park Improvements

Clark Park

This project funds the various park infrastructure improvements into one consolidated project, coordinated with the design and construction of the Clark Park Aquatic Facility. Planned park improvements at Clark Park include playground, ramada, restroom, basketball & volleyball court lighting, additional trees and landscaping. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed. A Parks & Recreation Equity Study may identify additional new amenities suitable for addition to Clark Park. This project is complete and a small amount of rollover funds are identified for unforeseen expenses in the new fiscal year.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	6310519	7/1/2022	12/31/2023
Asset Preservation			

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$101,135**	**$0**	**$0**	**$0**	**$0**	**$101,135**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$101,135	$0	$0	$0	$0	$101,135
Total	**$101,135**	**$0**	**$0**	**$0**	**$0**	**$101,135**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Diablo Stadium Complex Baseball Field Renovations

Diablo Stadium

This project will remove the buildup of organic matter in the soil and replace the soil substrate with USGA sand at the main stadium and the other complex baseball fields (7 1/2 fields total); this type of work is recommended to occur every 5-6 years to provide an adequate playing surface and drainage. Scheduled improvements include 1-2 field renovations per year.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6308639	Ongoing	Ongoing

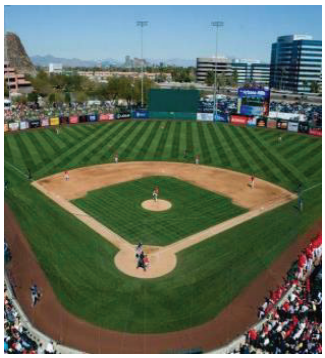
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$650,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$130,000	$130,000	$130,000	$130,000	$130,000	$650,000
Total	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$130,000**	**$650,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Diablo Stadium Contractual Improvements

Diablo Stadium

This project provides ongoing contractual capital requirements and improvements to the Diablo Stadium Sports Complex. The city is required to address Angels-identified Stadium and Diablo Complex capital needs annually. Planned projects by year are:

FY 2024-25: Stadium pad replacement, netting replacement, safety upgrades, press box/suites carpet replacement; Angels' requests
FY 2025-26: Windscreen replacement, artificial turf replacement, Carpet/flooring replacement – visitors' clubhouse, Press Box counter replacement, signage upgrades/replacement, safety upgrades; Angels' requests
FY 2026-27: Field Equipment replacement (L-Screens, screens, etc.), Street banner replacement (48th St/Alameda - Angels Way), New and upgraded Stadium Graphics (interior and exterior); Angels requests
FY 2027-28: Stadium pad replacement, netting replacement, windscreen replacement
FY 2028-29: Annual replacements for pads, screens, netting and equipment and Angels' requests



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6303009	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$102,500	$102,500	$102,500	$102,500	$102,500	$512,500
Total	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$150,000**	**$750,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Double Butte Cemetery Study

Double Butte Cemtery

The city-owned Double Butte Cemetery is closely associated with Tempe's historical past and was established as a cemetery in 1888. In 2012, the City nominated and listed Double Butte Cemetery on the Tempe Historic Property Register. The cemetery, expanded several times over the years to accommodate local demand for burial spaces, was transferred to the City in 1958. In 2008, the cemetery saw its most recent improvements, which included the construction of a main entry feature, the addition of two new burial sections and the enhancement of the existing Memorial Gardens. Most recently, the Tempe Historic Preservation Foundation is funding a needs assessment for landscape and gravestone elements to ensure conservation of this unique site.



Due to the age of the cemetery and its various elements, a more thorough study and needs assessment is necessary, focusing on three main areas:

1 Conservation of historically significant elements. Items in this category require appropriate treatment to ensure long-term, historical conservation.
2 Repair or replacement of existing non-historically significant infrastructure. Items in this category require repair and replacement to ensure a useful lifespan
3 Opportunities for improvement. While historically significant and existing infrastructure needs are identified, additional improvements should be considered.

Though these initial needs have been identified, a more thorough study and prioritization process is necessary.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6311209	1/1/2024	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$100,000	$0	$0	$0	$0	$100,000
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Double Butte Cemetery Improvements

Double Butte Cemetery

This project funds the implementation of the recommendations from the Double Butte Cemetery Study, once completed. These improvements will be phased over the next 5 years. Funding will come from a variety of sources including Park Improvements and General Governmental CIP funds and matching donations from a third party.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

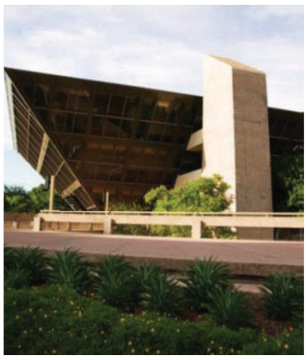
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	7/1/2025	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$1,500,000**	**$400,000**	**$0**	**$0**	**$1,900,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$500,000	$400,000	$0	$0	$900,000
Total	**$0**	**$1,500,000**	**$400,000**	**$0**	**$0**	**$1,900,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Hayden (Tempe) Butte Restoration

Tempe

Hayden Butte, also known Tempe Butte and "A" Mountain, is located in downtown Tempe. It is listed in the National Register of Historic Places and the Tempe Historic Property Register, and it is classified as a Traditional Cultural Property and sacred site by the Four Southern Tribes of Arizona. The 25-acre Hayden Butte Park Preserve, which contains much of the Butte, contains approximately 500 petroglyphs, or rock art images, that were made by the Hohokam between A.D. 750 and 1450. The Hohokam, who were the prehistoric inhabitants of this area, built hundreds of miles of irrigation canals, cultivated corn as their main crop and lived in many settlements both large and small throughout the valley. La Plaza was a large Hohokam settlement at the base of Hayden Butte. An in-progress Logan Simpson management plan, commissioned by the City and covering, in part, Hayden Butte Preserve, in addition to public feedback, reveals the need to pursue restoration, improved trail development, and additional educational signage at the site. The need for erosion control is especially pressing. This funding request is designed to help fulfill these important needs.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

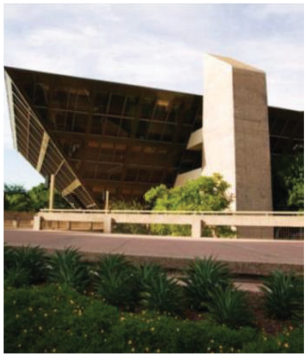
Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2025	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$500,000	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Historic Restoration - Moeur Park

Moeur Park

Moeur Park Historic renovation project consisted of several park upgrades such as new and additional area lighting, new stairs, landscape, ADA sidewalks, ADA parking, addition of drinking fountians and irrigation. The historic restoration that occurred on site consitsted restoration of stone work on the WPS walls, columns and benches. Additionally all ramadas were restored keeping as much of the original roof frame as possible. The project is subtantially complete and remainig funds are to support follow up repairs and site work related to the project.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type			
Asset Preservation	6311039	Ongoing	Ongoing

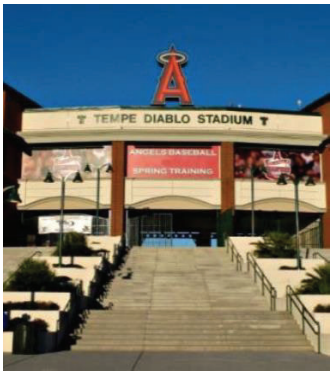
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$77,898**	**$0**	**$0**	**$0**	**$0**	**$77,898**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$77,898	$0	$0	$0	$0	$77,898
Total	**$77,898**	**$0**	**$0**	**$0**	**$0**	**$77,898**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Implementation of Diablo Stadium Master Plan

Diablo Stadium Complex

In order to develop a shared vision for the Diablo Stadium Complex to ensure that Diablo Stadium remains an attractive and competitive venue within the Cactus League organization, a master planning effort was undertaken to identify needed improvements and trends in major league baseball that would be implemented over the next 5 years to improve fan experiences and provide operational efficiencies. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be addressed.

Scheduled projects include:
FY 2024-25: Continue Phase 1 improvements; continue design of internal roadway connector; main stadium lights
FY 2025-26: Phase 2 improvements; construction of roadway connector



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

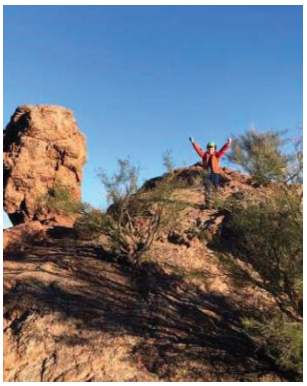
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6309769	7/1/2021	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$54,270,761**	**$0**	**$0**	**$0**	**$0**	**$54,270,761**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$32,496,641	$0	$0	$0	$0	$32,496,641
Capital Fund Assigned Fund	$9,774,120	$0	$0	$0	$0	$9,774,120
Developer Assistance/Contribution	$12,000,000	$0	$0	$0	$0	$12,000,000
Total	**$54,270,761**	**$0**	**$0**	**$0**	**$0**	**$54,270,761**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Implementation of Preserves Management Plan

Papago Park and Hayden Butte

Based on recommendations from the preserves management plan and other known improvements and preservation needs this fund will implement components of the preserves management plan for Papago and Hayden Butte. Improvments and preservation may include natural, cultural, social, recreational and educational. improvements as well as trail maintenance and improvement, revegetation, signage, historic and cultural presevation and additional recreation or educational amentities.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6308699	7/1/2020	6/30/2031

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$499,347**	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$1,199,347**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$499,347	$175,000	$175,000	$175,000	$175,000	$1,199,347
Total	**$499,347**	**$175,000**	**$175,000**	**$175,000**	**$175,000**	**$1,199,347**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Implementation of Rio Salado Master Plan

Rio Salado

This project funds a phased implementation of the Rio Salado Park Master Plan. CIP, development impact fees and public private partnership funds will be combined to increase the potential for additional recreational amenities.

FY2024-25: Implementation of public private partnership concession-based, on-water recreational activity; preliminary design for several activity zones on the north side of Tempe Town Lake

FY2025-26: Initiate public private partnership land-based recreational activity; Design for activity zones on the north side of Tempe Town Lake



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	6309909	7/1/2020	6/30/2030

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$235,004**	**$500,000**	**$0**	**$0**	**$0**	**$735,004**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$235,004	$500,000	$0	$0	$0	$735,004
Total	**$235,004**	**$500,000**	**$0**	**$0**	**$0**	**$735,004**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Indian Bend Wash Repair and Renovation

Indian Bend

The purpose of the Indian Bend Wash (IBW) System is to contain local flows and convey them efficiently through the cities of Scottsdale and Tempe and into the Salt River. The City of Tempe is required to provide maintenance of the IBW associated with the habitat improvements in accordance with an agreement with the Flood Control District (FCD) of Maricopa County. Each year the FCD inspects the Indian Bend Wash Outlet and provides a written inspection report to the city identifying needed repairs. This project will fund the ongoing repairs needed to fulfill the City's agreement to maintain the Indian Bend Wash, including the removal of deep rooted and other woody vegetation within the riprap and restoration of levee per Flood Control District specifications; back filling of tunnels created by wildlife and cracks in the levee; repair of missing bricks and wall caps on floodwalls; removal of any debris that has the potential of limiting the flood control capacity of this reach of the wash; and any miscellaneous infrastructure repairs and replacement, including those to the pump infrastructure, pond edge, pathways and vegetation.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6308159	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
Total	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$30,000**	**$150,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Ken McDonald Clubhouse

Ken McDonald Golf Course

This project constructs a new clubhouse at Ken McDonald Golf Course.

The current clubhouse was built in 1975 and has had studies completed in 2002 and 2021, identifying drainage issues, failing masonry, unlevel floors, roof leaks and a sinking foundation. Both studies recommended a rebuild of the clubhouse to address the aging infrastructure as well as the flow and layout issues which impede operations. Preliminary design to site the clubhouse is in process in FY2023-24.

FY2024-25 – Design of clubhouse
FY2025-26 – Construction of clubhouse

This project is partially funded through a public private partnership.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6311389 (NEW NUMBER)	12/1/2023	12/31/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$841,000**	**$7,216,000**	**$0**	**$0**	**$0**	**$8,057,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$405,000	$3,159,000	$0	$0	$0	$3,564,000
General Fund Cash Reserve - CIP	$436,000	$0	$0	$0	$0	$436,000
Public Private Partnership	$0	$4,057,000	$0	$0	$0	$4,057,000
Total	**$841,000**	**$7,216,000**	**$0**	**$0**	**$0**	**$8,057,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Ken McDonald Irrigation Renovation

Ken McDonald Golf Course

This project replaces the full irrigation system at Ken McDonald Golf Course.

The current irrigation system was installed in 1992 as a full replacement. A study completed in 2021 recommends a complete replacement due to below-ground PVC pipes exceeding lifecycle, outdated control system, inadequate spacing of sprinkler heads, and aging intakes and infrastructure.

Due to the significant construction timeline and impact to the golf course, it is recommended that the irrigation project and a separate clubhouse renovation project be undertaken simultaneously to reduce the amount of time the course is closed.

FY2024-25: Design of irrigation system
FY2025-26: Construction of irrigation system

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	7/1/2024	12/31/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$343,000**	**$2,657,000**	**$0**	**$0**	**$0**	**$3,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$343,000	$2,657,000	$0	$0	$0	$3,000,000
Total	**$343,000**	**$2,657,000**	**$0**	**$0**	**$0**	**$3,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Kiwanis Tennis Court Asset Preservation

Kiwanis Recreation Center

The Kiwanis Tennis Center (KTC) was built in 1975 and the tennis courts were renovated in 2018. This project will rehabilitate and replace court equipment and infrastructure to ensure the health and safety of participants and audiences and the continued successes and growth of the tennis program.
FY2024-25: Life cycle replacement of teaching equipment, nets, and windscreens.
FY2025-26: Life cycle replacement, repair and update of 16 tennis courts



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

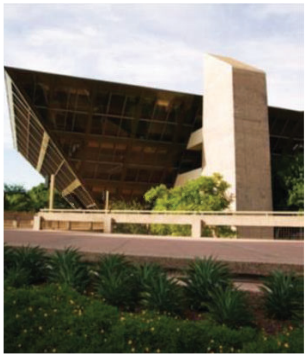
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	NEW	7/1/2024	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$128,000**	**$125,000**	**$0**	**$0**	**$0**	**$253,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$128,000	$125,000	$0	$0	$0	$253,000
Total	**$128,000**	**$125,000**	**$0**	**$0**	**$0**	**$253,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Loma del Rio Restoration

Tempe

Loma del Rio, is located at 715 North Mill Avenue, on a portion of a 72-acre parcel (132-04-002E) within the 296-acre City of Tempe portion of the 1500-acre Papago Park. Loma del Rio ("hill by the river") is an archaeological site occupied by the Hohokam during the late Classic Period. Ceramic and lithic evidence recovered from the site indicates occupation between A.D. 1300 and A.D. 1450. The Tempe Historic Property Register-designated site is in need of restoration. Several recurring issues threaten the site. These include unauthorized removal of portions of the rock wall by the site's ramada to create campfires, and bicyclists repeatedly taking down walls on the north side of Loma del Rio. Soil erosion near the ramada is also an issue requiring mitigation. Funding associated with this proposal would be used to hire a contractor to complete a study of the site and to implement their recommendations pertaining to site restoration and maintenance, including trails, and the installation of educational signage.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.20 Achieve customer satisfaction ratings of "Strongly Agree" or "Agree" with the Community Development Processes greater than or equal to 90% as measured by the Community Development Process Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	NEW	7/1/2025	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$500,000	$0	$0	$0	$500,000
Total	**$0**	**$500,000**	**$0**	**$0**	**$0**	**$500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Archaeological Monitoring and Mitigation

Various

The Parks and Recreation Division currently has several projects underway and planned that have been identified as needing archeological monitoring and possible archeological mitigation. Given the unknowns related to the archeological process and difficulties in calculating costs, this project provides funding for unforeseen expenses related to historical and archaeological studies and potential remediation for all Parks and Recreation capital improvement projects.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6310359	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$200,822**	**$0**	**$0**	**$0**	**$0**	**$200,822**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$200,822	$0	$0	$0	$0	$200,822
Total	**$200,822**	**$0**	**$0**	**$0**	**$0**	**$200,822**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Concrete and Sports Court Replacement and Renovation

Various

This project funds the regular replacement or resurfacing of park basketball courts, tennis/pickleball courts, plazas, and other park concrete related infrastructure. This project also funds general sidewalk repairs and necessary corrections to the deficiencies listed in the ADA survey.

Scheduled improvements include:
FY 2024-25: Kiwanis Ballfield Plaza construction
FY 2025-26: Kiwanis Lake sidewalk ADA design
FY 2026-27: Ragsdale MLK Park concrete construction (no design)
FY 2027-28: Kiwanis Lake Sidewalk ADA corrections Construction
FY 2028-29: Kiwanis Sister Cities construction



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6305119	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,150,638**	**$470,000**	**$515,000**	**$1,150,000**	**$1,050,000**	**$4,335,638**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,150,638	$470,000	$515,000	$1,150,000	$1,050,000	$4,335,638
Total	**$1,150,638**	**$470,000**	**$515,000**	**$1,150,000**	**$1,050,000**	**$4,335,638**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Electrical and Lighting (Previously- Park Electrical Repair)

Various

This CIP combines 3 previously separate CIPs into one CIP and is renamed as Park Electrical and Lighting: Park Electrical Repair, Park Lighting System Replacement and Renovation, and Sports Facility Relamping.

This project provides funding for the replacement and installation of electrical and lighting infrastructure for general park lighting and the lighting of softball/baseball fields, soccer fields, swimming pools, and skate parks, as well as basketball, volleyball, racquetball, tennis, and pickleball courts (note: this is different from the very specialized sports field lighting in a different CIP). There are more than 3000 lights within Park facilities supported by lamps, ballast kits, LED components, light poles, electrical conductors, conduit, controls, electrical panels, electrical gear sections, and SES's. As infrastructure begins to age, an overhaul or full replacement of infrastructure is required. Projects are scheduled proactively due to equipment reaching end of life, or scheduled based on recommendations made during Light Pole Studies and ARC Flash Studies also funded by this account.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6307659	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$929,762**	**$400,000**	**$400,000**	**$500,000**	**$500,000**	**$2,729,762**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$929,762	$400,000	$400,000	$500,000	$500,000	$2,729,762
Total	**$929,762**	**$400,000**	**$400,000**	**$500,000**	**$500,000**	**$2,729,762**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Emergency Repairs

Various

Each year due to the age of our facilities, weather, and other unforeseen incidences, there are unscheduled infrastructure failures requiring repair. Even with a program of regular infrastructure replacements there will be some failure(s) or demands which cannot wait for their scheduled replacement. This project creates funding to address the unexpected infrastructure failures, public health and safety issues, and/or contractual obligations. In recent years due to an aging parks and recreation facility system, a series of emergency and/or unexpected infrastructure repairs and replacements has been required.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6305989	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$151,130**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$551,130**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$151,130	$100,000	$100,000	$100,000	$100,000	$551,130
Total	**$151,130**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$551,130**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Enhancements and Expansion (previously Park Recreational Value Enhancements)

Various

This project will fund park improvements to bring city parks up to the base "recreational value" standard, as determined by existing amenities in the park. Methodology for implementing this CIP addresses base amenity standardization and is informed by Tempe's ADA Transition Plan for infrastructure compliance. Base amenities consist of playgrounds (full rubber surfacing, shade structure, single structure, individual elements, and inclusive equipment), shaded picnic areas, trees and miscellaneous site furnishings (benches, waste and recycling containers, etc.). Parks are ranked by base amenity deficiency and improvements are planned in conjunction with already scheduled CIP projects, such as playground and ramada renovations. Upon completion of projects to reach base standards this fund will focus on additional new expansion projects for park features and amenities that could be new infrastucture, sports amenities, play amenities, gardens, multi-use gathering space, pickle ball courts or dog parks. This project also funds expansion and enhancements such as benches, bleachers, dugout windscreens, scoreboards, safety netting and shade canopies for the most popular and highly used sports fields and courts, implementation of the Equity Study and Parks and Master Plan level of service recommendations, and projects eligible for development impact fee funding.

Scheduled projects include:

FY 2024-25: Waggoner ramada (construction), Kiwanis Dog Park Construction, Pickle Ball Courts or enhanced level of service(design)

FY 2025-26: Cole, Rotary ramadas (design) foul ball safety netting, New dog park (design)

FY 2026-27: Cole, Rotary ramadas (construction), Stroud ramada (design); New Pickleball courts or enhaced level of service (construction)

FY 2027-28: Stroud ramada (construction) Expansion Project to be determined; New dog park (construction)

FY 2028-29: Expansion Project to be determined



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Customer Enhancements	6308189		Ongoing		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$4,055,175**	**$510,000**	**$1,330,000**	**$825,000**	**$1,050,000**	**$7,770,175**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$1,930,175	$60,000	$180,000	$75,000	$0	$2,245,175
General Obligation Bonds	$1,400,000	$100,000	$800,000	$400,000	$700,000	$3,400,000
Development Impact Fees	$500,000	$350,000	$350,000	$350,000	$350,000	$1,900,000
GO Bonds from closed Golf CIPs	$225,000	$0	$0	$0	$0	$225,000
Total	**$4,055,175**	**$510,000**	**$1,330,000**	**$825,000**	**$1,050,000**	**$7,770,175**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$24,982	$24,982	$28,704	$30,690	$30,690	$140,048
Total	**$24,982**	**$24,982**	**$28,704**	**$30,690**	**$30,690**	**$140,048**

Park Infrastructure (Previously- Park Drainage Infrastructure)

Various

This CIP combines 2 previously separate CIPs into one CIP and is renamed as Park Infrastructure: Park Drainage Infrastructure and Park Infrastructure and Equipment Replacement.

Equipment Infrastructure

This project funds the replacement of picnic tables/equipment, benches, trash & recycle receptacles, drinking fountains, backstops, fencing, soccer goals, signage, sand, rubber safety surfacing maintenance and repair, etc. in City of Tempe parks.

Drainage Infrastructure

There are over 200 storm structures throughout the park system, which are part of a larger drainage and storm drain system. In some parks there is infrastructure related to drainage from streets into parks or on-site drainage at the parks such as bubbler boxes and dry wells. Several parks are having issues associated with the drainage of water including bubbler boxes backing up and slow draining retention basins. Additionally, turf in detention parks and flood irrigated areas drain slowly. This project will fund solutions to the drainage issues in neighborhood and community parks.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6308169		7/1/2017		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$1,101,558**	**$457,500**	**$482,500**	**$550,000**	**$650,000**	**$3,241,558**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,101,558	$457,500	$482,500	$550,000	$650,000	$3,241,558
Total	**$1,101,558**	**$457,500**	**$482,500**	**$550,000**	**$650,000**	**$3,241,558**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Irrigation Systems

Various

Tempe maintains living infrastructure in city parks and sports complexes including trees, shrubs, groundcovers, and turf through multiple irrigation methods, including flood, drip, bubbler and spray heads. Much of the irrigation infrastructure has extended beyond its useful life. This project funds modifications and replacements of irrigation systems components, and where possible, will be combined with other existing CIP projects, such as playground and sport field renovations, in order to maximize benefits and minimize park impacts. This project will also fund the full conversion of irrigation controllers, including the installation of flow meters and master valves, in order to efficiently and effectively manage irrigation.

Scheduled projects include:

FY 2024-25: Benedict Sports Complex (construction); new irrigation controllers

FY 2025-26: New irrigation controllers various locations

FY 2026-27: Tempe Sports Complex (design); new irrigation controllers various locations

FY 2027-28: New irrigation controllers various locations; Kiwanis (design)

FY 2028 -29: Tempe Sports Complex (construction); new Controllers various locations



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6305999	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,200,864**	**$140,000**	**$400,000**	**$500,000**	**$1,150,000**	**$3,390,864**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,160,864	$100,000	$360,000	$460,000	$1,110,000	$3,190,864
Water / Wastewater Fund	$40,000	$40,000	$40,000	$40,000	$40,000	$200,000
Total	**$1,200,864**	**$140,000**	**$400,000**	**$500,000**	**$1,150,000**	**$3,390,864**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$2,000	$4,000	$6,000	$8,000	$10,000	$30,000
Total	**$2,000**	**$4,000**	**$6,000**	**$8,000**	**$10,000**	**$30,000**

Park Lake Improvements

Various

Within the 6 parks (Hallman Park, Selleh Park, Kiwanis Park, Papago South, Indian Bend Habitat Ponds and Tempe Town Lake), Tempe maintains the lake edge, boating infrastructure and requires periodic dredging of the lakes. Erosion of the lake edge results in an unstable ground surrounding the water. This project will fund the reconstruction of eroded lake edges to prevent further erosion, line lakes to improve water retention, and add elements to improve water quality.

Scheduled projects include:

FY 2024-25 Papago lake water source construction; Hallman lake edge, bottom, and aeration system phased construction



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type			
Asset Preservation	6307629	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,849,199**	**$0**	**$0**	**$0**	**$0**	**$1,849,199**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,849,199	$0	$0	$0	$0	$1,849,199
Total	**$1,849,199**	**$0**	**$0**	**$0**	**$0**	**$1,849,199**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Landscape Renovation & Buffer

Various

Many of Tempe's parks include landscape areas consisting of plants, shrubs, trees, concrete headers, groundcover, and drip irrigation. Much of this infrastructure has extended beyond its useful life and needs to be renovated. Additionally, many parks border residential walls with sprinkled turf; these areas also include park assets, such as SES cabinets and irrigation controllers that are within turf areas. This project will fund moving sprinkler heads away from walls, along with installing a concrete header and decomposed granite buffers between parks and residential walls; these changes will increase the life of park assets and reduce irrigation overspray onto private property. Costs will include irrigation modifications, as well as decomposed granite and concrete header installation.
The following projects will be completed:
FY 2024-25: Celaya and Gaicki landscape buffer and landscape renovation
FY 2025-26: General landscape and curbing improvements
FY 2026-27: Petersen curbing, irrigation adjustments and landscape buffer
FY 2027-28: General landscape and curbing improvements
FY 2028-29:General landscape and curbing improvements



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6309789	Ongoing	Ongoing

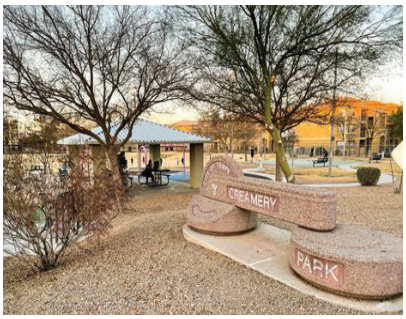
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$688,139**	**$100,000**	**$165,000**	**$100,000**	**$100,000**	**$1,153,139**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$688,139	$100,000	$165,000	$100,000	$100,000	$1,153,139
Total	**$688,139**	**$100,000**	**$165,000**	**$100,000**	**$100,000**	**$1,153,139**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Monument Signs

Various

This project constructs and installs new park monuments signs with approximately 5 signs being replaced per year. A Park Sign Package study and design addresses the updating and replacement of parks rules and regulations signs, educational signs and wayfinding signs.

In Progress: (Michelle Brooks Totress Park, Mary and Moses Green, Parque de Soza, Ragsdale-MLK,Clark)
FY 2024-25: Jaycee, Papago North, Papago South, Escalante, Selleh
FY 2025-26: Daumler, Estrada, Stroud, Gaicki, Kiwanis North
FY 2026-27: Indian Bend, Hanger, Birchett, Celaya, Scudder
FY 2027-28: TBD
FY 2028-29: TBD



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6311219	7/1/2023	6/30/1932

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$340,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,140,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$340,000	$200,000	$200,000	$200,000	$200,000	$1,140,000
Total	**$340,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$1,140,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Playground Infrastructure & Equipment Replacement & Renovation

Various

This project funds the complete replacement of all equipment and safety surfacing in an average of 2-3 park playgrounds per year. Each playground is brought into compliance with current Consumer Products Safety Commission (CPSC), American Society for Testing and Materials (ASTM) and American with Disabilities Act (ADA) guidelines, standards and law. Playgrounds will also include rubber safety surfacing and other elements that match Tempe's recreational value standard, including equipment that meets inclusivity index standards. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented.



This project will consist of the following playground updates:

FY 2024-25: Daley & Jaycee (design); Joyce (Construction); Waggoner (construction). ADA Compliance
FY 2025-26: Daley & Jaycee (construction); Papago North (design); Cole & Rotary (design). ADA Compliance
FY 2026-27: Papago North, Cole & Rotary (construction); Stroud & Hanger (design). ADA Compliance
FY 2027-28: Stroud & Hanger (construction); Papago South, Kiwanis Romero & Esquer (design). ADA Compliance
FY 2028-29: Kiwanis Fiesta, Hudson (Design); Esquer & Papago South (construction). ADA Compliance
-Reappropriation for projects awating construction start (Kiwanis North Playground and Creamery Park)

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6305499		Ongoing		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$5,074,314**	**$2,080,000**	**$1,560,000**	**$1,490,000**	**$1,325,000**	**$11,529,314**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$5,074,314	$2,080,000	$1,560,000	$1,490,000	$1,325,000	$11,529,314
Total	**$5,074,314**	**$2,080,000**	**$1,560,000**	**$1,490,000**	**$1,325,000**	**$11,529,314**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$22,845	$31,983	$45,690	$54,828	$63,966	$219,312
Total	**$22,845**	**$31,983**	**$45,690**	**$54,828**	**$63,966**	**$219,312**

Park Projects Impact Fee Funded

Various

Development Impact Fees are a funding source representing development's proportionate share of infrastructure costs and are used to construct system improvements needed to accommodate new development. In the Parks and Recreation category, several types of park improvement projects are eligible to be funded with development impact fees as identified in a 2021 development fee study. This CIP will complete the in-progress lighting project at Tempe Women's Club Park. Future projects that have an element of development impact fee funding will reside in a new CIP called Park Enhancements and Expansion.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Systems Expansions	6310369		7/1/2021		12/31/2024	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$724,383**	**$0**	**$0**	**$0**	**$0**	**$724,383**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Development Impact Fees	$724,383	$0	$0	$0	$0	$724,383
Total	**$724,383**	**$0**	**$0**	**$0**	**$0**	**$724,383**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Ramadas Replacement

Various

Tempe maintains ramadas in neighborhood and community parks. This CIP will replace/renovate ramadas to ensure they are safe, accessible and in good working condition. It funds the full replacement (including design) or minor renovation of park ramadas based on a life cycle or condition rating. Additionally, projects are scheduled in conjunction with identified playground renovations, in order to minimize park impact. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented.
Scheduled replacement or minor renovations include the following parks:

FY 2024-25: Jaycee (design) Esquer, Papago South, Joyce, Gaiki (renovations)
FY 2025-26: Jaycee (construction); Kiwanis Fishing Ramadas (design); 6th street park (renovation)
FY 2026-27: Tempe Beach Park (renovations),
FY 2027-28: Kiwanis Fishing ramadas (construction); Kiwanis Fiesta and Romero (design)
FY 2028-29: Kiwanis Fiesta Ramada Install. Kiwanis lake ramadas (renovation)



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6307639	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$752,557**	**$220,000**	**$100,000**	**$2,050,000**	**$1,200,000**	**$4,322,557**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$752,557	$220,000	$100,000	$2,050,000	$1,200,000	$4,322,557
Total	**$752,557**	**$220,000**	**$100,000**	**$2,050,000**	**$1,200,000**	**$4,322,557**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Restrooms Renovations/Replacement

Various

This project funds full restroom replacements and partial renovations. Restrooms undergoing full replacements require design and will generally be rebuilt in the same location and only relocated when necessary and practical. This CIP will replace/renovate restrooms to ensure they are safe, accessible and in good working condition. In conjunction with this project, Tempe's ADA Transition Plan for infrastructure compliance will be implemented.

Scheduled projects include:
FY 2024-25: Daley and Hudson (partials); Connolly and McKemy (design)
FY 2025-26: McKemy (construction)
FY 2026-27: Connolly (construction); Papago N, TSC Dawson, Skate, Soccer (partials), Kiwanis Romero (design)
FY 2027-28: Marina and Tempe Beach (partials)
FY 2028-29: Kiwanis fiesta, Kiwanis Romero (Construction), Papago S, Hallman (Design)



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

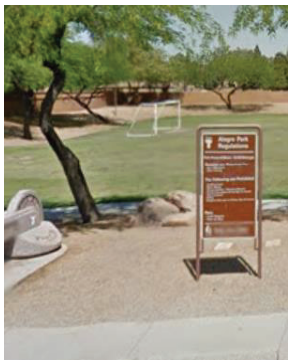
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6307649	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,353,971**	**$310,000**	**$580,000**	**$120,000**	**$650,000**	**$3,013,971**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,353,971	$310,000	$580,000	$120,000	$650,000	$3,013,971
Total	**$1,353,971**	**$310,000**	**$580,000**	**$120,000**	**$650,000**	**$3,013,971**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$8,576	$12,864	$17,152	$17,152	$21,480	$77,224
Total	**$8,576**	**$12,864**	**$17,152**	**$17,152**	**$21,480**	**$77,224**

Park Sign Package Study/Design

Various

This project funds a study and the design for neighborhood and community park signage, which is currently in need of structural, aesthetic and informational updates and improvements. The study and subsequent design will address the following: concrete monument markers, parks rules and regulations signs, educational signs, and wayfinding signs (including accessibility features where applicable). The construction and installation of signs will be funded through the asset specific Park Infrastructure/Equipment Replacement CIP project.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6308679	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$94,678**	**$0**	**$0**	**$0**	**$0**	**$94,678**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$94,678	$0	$0	$0	$0	$94,678
Total	**$94,678**	**$0**	**$0**	**$0**	**$0**	**$94,678**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Park Sports Amenities (Previously- Athletic Field Lighting Improv)

Various

This CIP combines 2 previously separate CIPs into one CIP and is renamed as Park Sports Amenities: Athletic Field Lighting Systems and Park Sports Field Renovation.
The city has 27 ballfields and 40 soccer fields in neighborhood parks, community parks, regional parks and sports complexes. This project will fund athletic field infrastructure including field renovations and athletic lighting:

Softball and baseball infield renovations by removing existing infield material and warning track mix, laser level, spike, roll and replace with a product that is dust free and allows play to continue very quickly even after rain. The replacement infield material and warning track mix will last approximately 5-10 years and requires less maintenance.
Soccer fields renovations include aerification, leveled sand, new sprinkler heads, fertilization and sod or hydro-stolons, where necessary. Soccer fields occur on a 5-7 year schedule at sports complexes and community parks, and 10-12 years at neighborhood parks.
Lighting projects shall upgrade and replace athletic field and sport court lighting that is beyond its useful life to ensure lighting is in compliance with Illuminating Engineering Society (I.E.S.) recommendations through the use of LED athletic field and sport court lights.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6303089	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,793,860**	**$225,000**	**$1,335,000**	**$1,305,000**	**$1,525,000**	**$8,183,860**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$3,793,860	$225,000	$1,335,000	$1,305,000	$1,525,000	$8,183,860
Total	**$3,793,860**	**$225,000**	**$1,335,000**	**$1,305,000**	**$1,525,000**	**$8,183,860**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$10,750	$10,750	$16,125	$16,125	$16,125	$69,875
None	**$10,750**	**$10,750**	**$16,125**	**$16,125**	**$16,125**	**$69,875**

Parks and Recreation Facilities Assessment

Various

The Recreation Facilities Needs Assessment (RFNA) will build upon the recommendations from the 2019 Makers Facilities Master Plan, Parks and Recreation Master Plan update as well as the Parks & Recreation Equity Study. The purpose of the RFNA is to integrate the findings and recommendations from the previously completed studies into one holistic document that outlines a long-term plan for renovating and/or replacing recreation centers. The RFNA will account for both major maintenance needs and functional, user-drive needs.



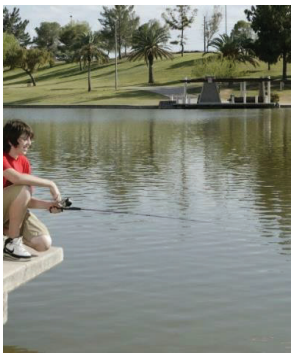
Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type						
Asset Preservation	6311229		1/1/2024		12/31/2024	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Fund Cash Reserve - CIP	$100,000	$0	$0	$0	$0	$100,000
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Parks Improvements-Contingency Fund-Grants/Other

Various

This CIP creates spending authority and other funding that are received mid-year.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

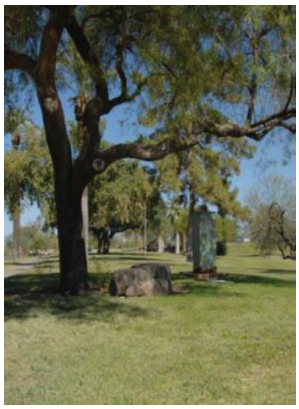
Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	6309863		Ongoing		Ongoing	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Grants/Other	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Parks Urban Forest

Various

This project funds new trees in neighborhood, community and regional parks, as well as sports complexes, to implement the municipal portion of the Urban Forest Master Plan's 25% tree and shade canopy coverage performance measure. Where possible, tree planting projects will occur in conjunction with other, already scheduled projects, such as playground, ramada, or irrigation renovations, ensuring parks are negatively impacted as little as possible. The neighborhood and community park portions of this project have been accelerated to be completed by the end of FY 2025.
This project also funds replacement trees lost to storm damage, natural senescence (age), vandalism, and accident. An industry standard rate of 2% each year will be used for replacements until data provides a clearer annual number. Scheduled projects include:

FY 2024-25: Ehrhardt, Arredondo, Joyce, Rio Salado, Kiwanis Park, Benedict Sports Complex and Tempe Sports Complex; annual replacements.Campbell, Estrada, Optimist, Waggoner East, Rio Salado, Kiwanis, Benedict Sports Complex
FY 2025-26: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements
FY 2026-27: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements
FY 2027-28: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements
FY 2028-29: Rio Salado, Kiwanis and Tempe Sports Complex; annual replacements



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.11 Achieve a citywide (City and private property) 25% tree and shade canopy by 2040.

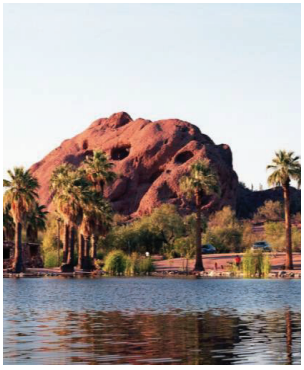
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6309489	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$534,192**	**$55,000**	**$305,000**	**$305,000**	**$305,000**	**$1,504,192**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$534,192	$55,000	$305,000	$305,000	$305,000	$1,504,192
Total	**$534,192**	**$55,000**	**$305,000**	**$305,000**	**$305,000**	**$1,504,192**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$12,640	$21,840	$31,040	$40,240	$49,440	$155,200
Total	**$12,640**	**$21,840**	**$31,040**	**$40,240**	**$49,440**	**$155,200**

Preserves Management Plan

Papago Park

Tempe recognizes the immense value of its two desert preserves: Papago and Hayden Butte. Their unique natural, cultural, social, recreational, educational, historic and archaeological resources require proactive stewardship in order to ensure proper long-term conservation. Parks and Recreation, in partnership with other City departments, the Desert Conservation Commission, and the community will develop a management plan to identify necessary improvements, methods of care, and an implementation plan for both desert preserves. A separate project will implement the components of the management plan.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6309469	7/1/2018	10/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$104,545**	**$0**	**$0**	**$0**	**$0**	**$104,545**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$104,545	$0	$0	$0	$0	$104,545
Total	**$104,545**	**$0**	**$0**	**$0**	**$0**	**$104,545**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Recreation Emergency Repairs

Various

Aging infrastructure, weather or other incidents cause unscheduled facility and equipment failures that require repair or replacement. Even with a program of regular asset replacements there will be some unanticipated failures that would cause significant service interruptions if demands cannot wait for scheduled replacement. A few examples of emergencies are pool heater failure, broken fitness equipment, unexpected damage to fixtures and furnishings, and damage to fencing and netting caused by vandalism or weather.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.16 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of City recreation, arts, and cultural centers" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

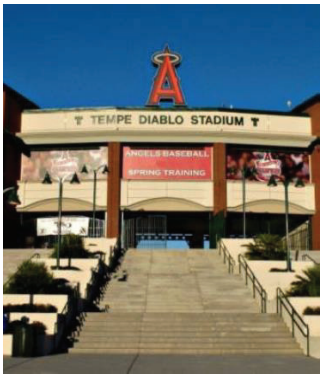
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6310529	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$168,129**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$568,129**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$168,129	$100,000	$100,000	$100,000	$100,000	$568,129
Total	**$168,129**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$568,129**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Diablo Stadium Improvements

Diablo Stadium

Tempe Diablo Stadium was constructed in the late 1960's and has undergone several renovations since that time including an extensive renovation in 2005. This project will provide for the ongoing critical maintenance of the facility and its systems. There are repairs needed for concrete, roofing, fencing, and issues relating to HVAC's, electrical, and plumbing systems. Annual maintenance repairs are also needed for the high volume of use in spring. The impacted areas will include but may not be limited to the grandstands, concourse, stairwells and locker room areas. Future additional funding for this project is dependent on the outcome of the major Diablo Stadium Complex renovations. Current renovations are set to start in FY25/26 and continue for several years.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	6308139	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Capital Project Fund Balance	$161,867	$0	$0	$0	$0	$161,867
General Obligation Bonds	$250,000	$250,000	$250,000	$250,000	$250,000	$1,250,000
Total	**$411,867**	**$250,000**	**$250,000**	**$250,000**	**$250,000**	**$1,411,867**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Police Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
9-1-1/Radio Recording Equipment Refresh	5511449	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000
City Regional Radio System Maintenance and Replacement	5501989	General Obligation Bonds	100,000	1,831,571	1,931,571	-	-	-	-	1,931,571
		HOLD - Pending General Obligation Bond Election	-		-	4,744,741	4,636,226	6,791,953	4,989,808	21,162,728
	3207439	Water / Wastewater Fund	-	-	-	-	75,600	-	-	75,600
	3407449	**Project Total**	100,000	1,831,571	1,931,571	4,744,741	4,711,826	6,791,953	4,989,808	23,169,899
Detention Facility Improvements	5509699	General Obligation Bonds	170,800	-	170,800	-	-	-	-	170,800
		HOLD - Pending General Obligation Bond Election		100,000	100,000	-	-	-	-	100,000
		Project Total	170,800	100,000	270,800	-	-	-	-	270,800
Digital Forensics Server Unit Project	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	600,000	-	-	600,000
Evidence Impound Vehicle Storage Lot	5509909	General Obligation Bonds	1,833,807	-	1,833,807	-	-	-	-	1,833,807
Expansion and Replacement of Rifles	5508629	HOLD - Pending General Obligation Bond Election	-	-	-	-	400,000	-	-	400,000
Explosive Ordnance Detection Large-Frame Robot Replacement	5511139	General Obligation Bonds	450,000	-	450,000	-	-	-	-	450,000
Explosive Ordnance Detection X Ray System Replacement	N/A	HOLD - Pending General Obligation Bond Election	-	-	-	-	200,000	-	-	200,000
Explosive Ordnance Disposal Deployment Vehicle Replacement	5511459	HOLD - Pending General Obligation Bond Election	-	630,000	630,000	-	-	120,000	-	750,000
Fingerprint Identification System Update	5508999	General Obligation Bonds	110,711	-	110,711	-	-	-	-	110,711
		HOLD - Pending General Obligation Bond Election	-	73,000	73,000	-	-	-	-	73,000
		Project Total	110,711	73,000	183,711	-	-	-	-	183,711
Incident Command Vehicle Replacement	5510319	General Obligation Bonds	615,854	-	615,854	-	-	-	-	615,854
Mobile and Enhanced Computer Replacement	5509189	General Obligation Bonds	678,613	-	678,613	-	-	-	-	678,613
		HOLD - Pending General Obligation Bond Election				95,000	50,000	20,000	2,362,397	2,527,397
		Project Total	678,613	-	678,613	95,000	50,000	20,000	2,362,397	3,206,010
New Police Substation	5511149	Development Impact Fees	6,000,000	6,278,446	12,278,446	-	-	-	-	12,278,446
		HOLD - Pending General Obligation Bond Election	-	-	-	5,087,600	-	-	-	5,087,600
		General Fund Cash Reserve-CIP	4,000,000	-	4,000,000	11,562,400	-	-	-	15,562,400
		Project Total	10,000,000	6,278,446	16,278,446	16,650,000	-	-	-	32,928,446
Police Analytics Integrated Information System	5511359	General Obligation Bonds	750,000	-	750,000	-	-	-	-	750,000

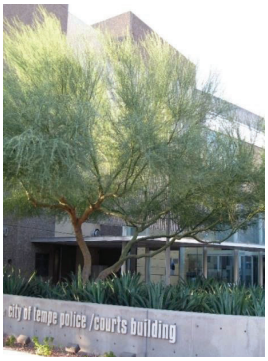
Police Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Police Facilities Repair/Remodel (formerly Hardy Substation HVAC and Gear Locker)	5510309	General Obligation Bonds	250,000	-	250,000	-	-	-	-	250,000
		HOLD - Pending General Obligation Bond Election	-	350,000	350,000	775,000	-	985,000	-	2,110,000
		Project Total	250,000	350,000	600,000	775,000	-	985,000	-	2,360,000
Protective and Emergency Preparedness Equipment	5509719	General Obligation Bonds	38,477	-	38,477	-	-	-	-	38,477
		HOLD - Pending General Obligation Bond Election	-	290,000	290,000	-	185,300	375,000	900,000	1,750,300
		Project Total	38,477	290,000	328,477	-	185,300	375,000	900,000	1,788,777
Public Safety Communications Equipment Replacement	5510709	General Obligation Bonds	1,896,822	-	1,896,822	700,000	-	-	-	2,596,822
SWAT Van Replacement	5510719	General Obligation Bonds	65,715	-	65,715	-	-	-	-	65,715
Taser Refresh	5508819	General Fund Cash Reserve-CIP	-	87,600	87,600	87,600	87,600	87,600	87,600	438,000
Police Protection Program Total			**17,460,799**	**9,640,617**	**27,101,416**	**23,052,341**	**6,234,726**	**8,379,553**	**8,339,805**	**73,107,841**

9-1-1/Radio Recording Refresh

1855 E Apache Blvd

The Communications Bureau provides recordings for 9-1-1 and non-emergency calls as well as police radio traffic for public records requests, the City Attorney's Office and outside agencies. The equipment provides protection for the Police Department and the City from liability and aids in the prosecution of suspects on a daily basis. Furthermore, it provides the ability for the Communications Supervisors to conduct regular assessments of employee activity and focus training on topics needed to better serve the community. The radio recording equipment was replaced in 2013 and the telphone recording equipment was replaced in 2017. Since most technology has a 5 - 7 year life span, the existing equipment will need to be replaced during this time frame. While components many be replaced separately, doing so will cause issues with compatibility when storing and retrieving recordings. As such, this request is to replace the full recording system to meet the existing technological needs and broadening its capability to allow for storage of Next Generation 9-1-1 information such as video and text messaging in the future.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	N/A	8/22/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$500,000	$0	$0	$0	$0	$500,000
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$45,000**	**$225,000**

City Regional Radio System Maintenance and Replacement

120 E 5th St

The City of Tempe currently utilizes the Regional Wireless Cooperative (RWC), a regional Project 25 700/800 MHz interoperable radio system. The RWC has twenty three partners and many other interoperable partners, allowing for seamless interoperability among federal, state, transit, county and municipal users. To support the infrastructure, maintenance, upgrades and support staff, RWC members must pay ongoing yearly costs. The RWC system makes significant use of the 700 MHz public safety frequency band, and as such is cognizant of the upcoming FCC requirement to narrowband operations to achieve 6.25 kHz equivalent efficiency in that band. The RWC has communicated to its users, including Tempe that it plans to upgrade to Project 25 Phase 2 TDMA operations within the next six years in order to comply with the FCC's mandate. Tempe continues to upgrade and/or replacing "end user" equipment to accommodate this upgrade.

All Tempe municipal, police and fire portable and mobile radios continue to be replaced. Dispatch equipment used at the Apache Police substation must be replaced prior to upcomming end of support. Dispatch equipment at the Hardy Police substation will also need to be replaced. Hardy Police substation equipment replacement is scheduled for fiscal year 24/25. This project will continue to allow secure, day-to-day, real time communications between Tempe users as well as allowing interoperability between Tempe and the twenty six other member agencies and the numerous other state agencies.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5501989	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,931,571**	**$4,744,741**	**$4,711,826**	**$6,791,953**	**$4,989,808**	**$23,169,899**

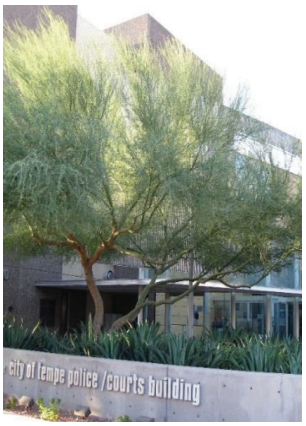
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$1,931,571	$0	$0	$0	$0	$1,931,571
Water / Wastewater Fund	$0	$0	$75,600	$0	$0	$75,600
HOLD - Pending GO Bond Election	$0	$4,744,741	$4,636,226	$6,791,953	$4,989,808	$21,162,728
Total	**$1,931,571**	**$4,744,741**	**$4,711,826**	**$6,791,953**	**$4,989,808**	**$23,169,899**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Detention Facility Improvements

120 E. 5th Street, Tempe

This is a request to roll over appropriations FY 2023-24 to next year in order to complete this project. This is an approved improvement request to renovate, improve, and replace fixtures, locks, and workstations that are either faulty or at End-of-life (EOL). The majority of lighting fixtures, toilet fixtures, locks and the control room workstations have not been replaced or remodeled in 20 years. To maintain and preserve the infrastructure of the Detention Facility there is a need to replace lighting fixtures, toilet fixtures, locks, and other detention facility related items for the health and welfare of the employees, arrestees, and the facility. The new funding requested for FY 2024-25 would be utilized to replace toilet fixtures and related valves and plumbing which are faulty and leaking. The Tempe Police Department Detention Facility is able to house 50 arrested individuals at any given time, 24 hours a day, 7 days a week. The facility consists of 22 cells, which include lighting fixtures, toilet fixtures, and locks on each of the cell doors, as well as locks on exterior doors of the facility. Also, within the Detention Facility is a Control Room workstation in which Detention Officers process booking paperwork, monitor detainees, and answer phone calls. The Detention Bureau's overall responsibility is to maintain care, custody, and control of those arrested so they are safe, do not have the opportunity to escape, or the ability to take control of the facility.



Primary City Council Priority and Performance Measure Addressed	
Sustainable Growth & Development	4.14 Achieve an average Facilities Condition Index (FCI) less than or equal to the national benchmark standards.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5509699	ongoing	12/31/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$270,800**	**$0**	**$0**	**$0**	**$0**	**$270,800**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$170,800	$0	$0	$0	$0	$170,800
HOLD - Pending GO Bond Election	$100,000	$0	$0	$0	$0	$100,000
Total	**$270,800**	**$0**	**$0**	**$0**	**$0**	**$270,800**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Digital Forensics Unit Server Replacement Project

N/A

The Tempe Police Department (TPD) Digital Forensics Unit (DFU) is responsible for accessing, retrieving, and storing evidence from digital devices (including cell phones and computers) for investigative units departmentwide. The digital evidence obtained is related to investigations (including homicides, crimes against children, robberies, drug trafficking, and serious/fatal traffic collisions) and is required for successful prosecution. The digital evidence is stored on a specialized computer server, which is maintained by the DFU. Due to advancing technology, this server (originally purchased in 2017) will be considered obsolete in 2027. The TPD is therefore requesting the purchase of a Digital Forensics Server in FY 2026-27 for $600,000. This amount covers server replacement and all applicable fees for five years. After five years (FY 2031-32), there is an estimated annual fee of $80,000 for server maintenance and software fees.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.05 Achieve ratings for responses to "When it comes to the threat of crime, how safe do you feel in your neighborhood?" between 80 and 100 on a scale of 0 (not safe at all) to 100 (completely safe) greater than or equal to the top ten percent of national benchmark cities as measured by the monthly Police Sentiment Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	N/A	7/1/2026	6/30/2027

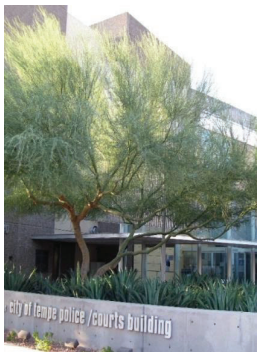
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$600,000**	**$0**	**$0**	**$600,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$0	$0	$600,000	$0	$0	$600,000
Total	**$0**	**$0**	**$600,000**	**$0**	**$0**	**$600,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Evidence Impound Vehicle Storage Lot

Greentree Drive and 52nd Street

The Police Department is seeking funding to develop a parcel of land for storing and maintaining all impounded vehicles the Police Department seizes for criminal justice purposes. On average, the Police Department seizes and impounds over 700 vehicles a year. These vehicles are often held for extended periods of time based on State law and the severity of the case for which they were seized. Currently, these vehicles are stored at multiple locations which make it extremely difficult and time consuming for Property Unit staff and case detectives to secure and manage them.

This project is being considered as part of the 2018-19 Citywide Facility Planning Project by MAKERS. The Police Department needs a short-term storage solution on city owned property to alleviate current conditions and a long-term solution which coincides with the City's master plan on City owned property.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5509909	1/1/2022	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,833,807**	**$0**	**$0**	**$0**	**$0**	**$1,833,807**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$1,833,807	$0	$0	$0	$0	$1,833,807
Total	**$1,833,807**	**$0**	**$0**	**$0**	**$0**	**$1,833,807**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Expansion and Replacement of Rifles

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Special Weapons And Tactics (SWAT) handguns, rifles, precision rifles, and related accessories in FY 2026-27. The SWAT team's existing weapons systems will have reached their end-of-life expectancy by 2027 and require replacement. These weapons systems are the primary weapons used by SWAT operators and snipers during high-risk incidents. The estimated costs for the weapons systems are as follows: $60,000 (handguns), $250,000 (rifles), $64,000 (precision rifles), and $26,000 in accessories. Funding this project ensures TPD's SWAT operators are equipped with the necessary tools and resources needed to address public safety threats while keeping our law enforcement officers and community safe.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5508629	7/1/2026	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
HOLD - Pending GO Bond Election	$0	$0	$400,000	$0	$0	$400,000
Total	**$0**	**$0**	**$400,000**	**$0**	**$0**	**$400,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Explosive Ordnance Detection Large-Frame Robot Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Explosive Ordnance Detection (EOD) large-frame robot. EOD robots are critical tools used by law enforcement to protect citizens and law enforcement officers (LEOs) in high-risk situations involving explosives and dangerous individuals. TPD's existing EOD large-frame robot (Remotec F6B) was in service for approximately 17 years (as of FY 2022-23) and is now inoperable due to an electrical issue stemming from the repair of an electric drive motor. The Remotec F6B is a large, remotely operated robotic platform capable of service to the bomb squad in diagnosing and rendering safe suspect packages and Improvised Explosive Devices (IEDs). The robot can also access vehicles (using attached tools) and deploy countercharges to counteract Vehicle-Borne Improvised Explosive Devices (VBIEDs). In situations involving dangerous individuals, the TPD's tactical team uses the EOD large-frame robot in multiple ways. For example, the robot can perform surveillance and intelligence collection missions, breach barricaded doors and windows, flatten the tires of suspect vehicles, move obstacles, and provide a communication portal via its two-way radio. TPD received approval to replace this robot in FY 23-24 however it may not be delivered before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5511139	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

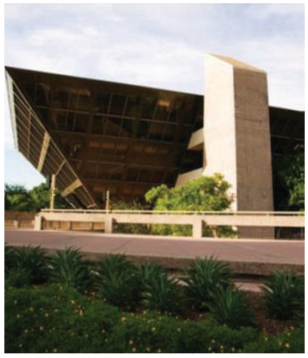
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$450,000	$0	$0	$0	$0	$450,000
Total	**$450,000**	**$0**	**$0**	**$0**	**$0**	**$450,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Explosive Ordnance Detection X-Ray System Replacement

N/A

This project aims at replacing the Tempe Police Department's (TPD) Explosive Ordnance Detection (EOD) Unit's five X-ray systems. TPD's existing EOD x-ray systems have been in service for approximately 16 years (as of FY 22-23). EOD X-ray systems safely and effectively diagnose Improvised Explosive Devices (IEDs), suspicious packages, and other items that need to be analyzed without manipulation. In addition, x-ray systems are the first tool EOD technicians use to in counter IED detection. Considering the anticipated life expectancy and technological advances, existing X-ray systems will be considered obsolete in FY 2026-27 and must be replaced. The estimated cost to replace the x-ray systems is $200,000.00 (with no recurring fees).



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	N/A	7/1/2026	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
HOLD - Pending GO Bond Election	$0	$0	$200,000	$0	$0	$200,000
Total	**$0**	**$0**	**$200,000**	**$0**	**$0**	**$200,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Explosive Ordnance Detection Deployment Vehicle Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Explosive Ordnance Detection (EOD) Deployment Vehicle and two EOD blast suits. EOD deployment vehicles are used to store and secure specialized EOD equipment and transport the equipment to and from scenes involving potential explosives and dangerous individuals. TPD's existing EOD deployment vehicle has been in service for approximately 16 years (as of FY 2021-22). The specialized equipment secured and transported in the existing EOD deployment vehicle is critical to safeguard victims, innocent bystanders, and Law Enforcement Officers (LEOs) in high-risk incidents involving potential explosives and dangerous individuals. TPD's existing EOD deployment vehicle has surpassed its life expectancy. It is also limited in its capacity for equipment storage. Replacement deployment vehicle(s) would provide the additional storage space needed by the EOD Unit and ensure the equipment's safe and secure transport. EOD blast suits are constructed of body armor and are worn by EOD Technicians during reconnaissance, "render safe" or disruption procedures on potential or confirmed explosive threats. Such suits protect from fragmentation, blast overpressure, and thermal and tertiary effects should the threat device detonate. The vehicle replacement cost is estimated to be $630,000 for FY 2024-25 (this will also require an additional $3,000 per vehicle in operating costs for gas and maintenance). The EOD blast suit replacement is estimated to be $120,000 in FY 2027-28.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	N/A	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$630,000**	**$0**	**$0**	**$120,000**	**$0**	**$750,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
HOLD - Pending GO Bond Election	$630,000	$0	$0	$120,000	$0	$750,000
Total	**$630,000**	**$0**	**$0**	**$120,000**	**$0**	**$750,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$0	$6,000	$6,000	$6,000	$6,000	$24,000
Total	**$0**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$24,000**

Fingerprint Identification System Update

N/A

This project will enable technological updates the Police Department’s fingerprint identification equipment, replacing technology that has passed its useful life expectancy and adding additional technology to create greater efficiencies. These systems provide a means to produce consistent, high quality fingerprint images directly into an inkless, digital format to create criminal history records. As current equipment reaches its life expectancy, it must be replaced to ensure there is no disruption of fingerprint processing services. In addition, these systems are the only approved means to transmit City of Tempe fingerprint records to the Department of Public Safety (DPS) and the Federal Bureau of Investigations (FBI). Specific equipment needing to be replaced and added includes three Morpho Livescan machines, a store and forward computer and a latent print workstation. Expansion of this project will address inefficiencies in the Department’s fingerprint process by adding two additional workstations: One additional Livescan machine at the Detention facility and a latent print workstation will be added in the Forensic Services Unit (FSU) to address resource-use conflicts. This expansion will further allow for equipment replacement and expected maintenance, as it is anticipated the lead agency we are mandated to be in compliance with (DPS) will also undergo technological upgrades which will necessitate us following suit. In summary, this CIP request reaffirms money pre-approved in previous years, and does not add any new money requests.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.12 Achieve a clearance rate of violent cases greater than or equal to the national 5-year average for cities our population size.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5508999	7/18/2018	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$183,711**	**$0**	**$0**	**$0**	**$0**	**$183,711**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$110,711	$0	$0	$0	$0	$110,711
HOLD - Pending GO Bond Election	$73,000	$0	$0	$0	$0	$73,000
Total	**$183,711**	**$0**	**$0**	**$0**	**$0**	**$183,711**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Incident Command Vehicle Replacement

N/A

This project will replace the Tempe Police Department's (TPD) existing Incident Command Vehicle (ICV). An ICV is an oversized vehicle that serves as a mobile command post for city special events, local and multi-jurisdictional task force operations, criminal investigations (i.e., missing person/child searches), and natural disasters that occur locally and statewide. ICVs are self-contained with workstations, small meeting room(s), a restroom, equipment, and computer technology necessary to provide an investigative and emergency operation center on the scene in the field. Unfortunately, given the existing ICV is over 20 years old, there is significant downtime for repairs, and technology has outpaced its replacement schedule. As a result, an important asset has become unavailable for critical investigations, large events, and significant incidents in Tempe and surrounding communities. The option of remodeling the existing ICV was explored; however, this approach was impractical and not cost-effective. After inquiries, it was decided that the most cost-efficient and practical option was to replace the existing ICV with two smaller ICVs, one of which has been purchased. The new ICV will provide adequate work, meeting, and planning spaces and updated technology and communication capabilities critical to personnel responding to and managing significant incidents, events, and investigations in our community. The second ICV is on order but may not be delivered before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project. No operating impacts as appropriation has been placed in the existing budget.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5510319	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$615,854**	**$0**	**$0**	**$0**	**$0**	**$615,854**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$615,854	$0	$0	$0	$0	$615,854
Total	**$615,854**	**$0**	**$0**	**$0**	**$0**	**$615,854**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Capital Outlay	$3,000	$3,000	$3,000	$3,000	$3,000	$15,000
Total	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$15,000**

Mobile Enhanced Computer Replacement

N/A

Police mobile and enhanced computers are essential for field and investigative employees to maintain constant access to a fully integrated public safety system. The public safet system is comprised of computer aided dispatch, records management systems, investigative case management systems, evidency management, and crime scene mapping, along with analytical systems. Mobile computers provide field employees with the ability to communicate with each other, respond to calls for service, and complete police reports, records of field contacts, and arrests/bookings. Enhanced computers also provide investigative field employees with the ability to manage their casesload from the field or office, map crime and crash scenes, and conduct analysis and intelligence research. Mobile computers, enhanced computers, vehicle mounting equipement, desktop mounts, cabling and connections, and related peripheral equipment and items to enable continuous functioning need to be replaced every five (5) years to ensure employees have access to critical systems and limit individual and systems failures to prevent a negative impact on the ability of field and investigative personnel to deliver police services effectively and efficiently.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	5509189	On-going	12/31/2027
Public Health and Safety			

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$678,613**	**$95,000**	**$50,000**	**$20,000**	**$2,362,397**	**$3,206,010**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$678,613	$0	$0	$0	$0	$678,613
HOLD - Pending GO Bond Election	$0	$95,000	$50,000	$20,000	$2,362,397	$2,527,397
Total	**$678,613**	**$95,000**	**$50,000**	**$20,000**	**$2,362,397**	**$3,206,010**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

New Police Substation

TBD

In support of Tempe Police Departments key initiatives, reduce crime/fear of crime and community and regional engagement, and in accordance with the City's Facilities Master Plan (Makers April 2019), this project will provide design services and construction of a new Police Substation. Restructuring will occur and this new substation will house North Patrol Operations, some of the Investigation Division, and associated support functions. With the growth and urbanization in Tempe the Police Department is restructuring patrol services by adding another patrol bureau: Central, North, and South. Central Bureau will be located at Headquarters enhancing patrol services in downtown Tempe. The new division of patrolling services will also be emulated in the Communications Bureau. Together each bureau will provide more efficient policing services throughout the city. Some of the Units from the Investigations Division will also relocate from headquarters. The vacated spaces will make room for the Courts/Justice Center Expansion and for the Central Bureau (Officers, Bikes, School Resource Officers, Transit, and Special Events). This project is the starter/1st phase for many projects to come as noted in the Facilities Master Plan (Makers study pg. 86 flow chart) and directly affects the following projects: 1) Vacate the Hawk Substation, 2) Vacate the Bike area in the garden level, 3) vacate building #2 at HQ (Courts Modernization/expansion). See Makers and Arrington Watkins 2019 Studies for details. Please note the project is partially funded through development impact fees. Land costs are not included in the project estimates.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

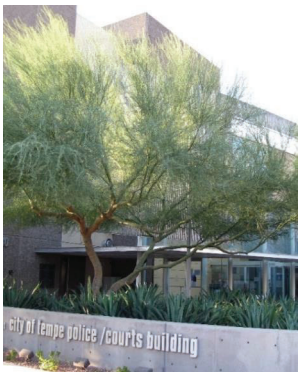
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5511149	7/1/2023	6/30/2028

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$16,278,446**	**$16,650,000**	**$0**	**$0**	**$0**	**$32,928,446**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Development Impact Fees	$12,278,446	$0	$0	$0	$0	$12,278,446
General Fund Cash Reserve - CIP	$4,000,000	$11,562,400	$0	$0	$0	$15,562,400
HOLD - Pending GO Bond Election	$0	$5,087,600	$0	$0	$0	$5,087,600
Total	**$16,278,446**	**$16,650,000**	**$0**	**$0**	**$0**	**$32,928,446**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Police Analytics Integrated Information System

120 E Fifth Street

This project will enhance the integration of hardware and software crime and intelligence systems. Strategic and Tactical Crime and Intelligence Analysis are a key initiative for the Police Department, making accuate, timely, and actionable data and intelligence available to support 's key initiatives. Having quality data and intelligence supported by well-informed analysis improves the speed and effectiveness of decision making that is so vital to problem solving, and meeting City performance measures. The project will integrate hardware, software, public safety/open source databases currently being used, leverage emerging predictive analytic techniques, and will support the development, implementation, and activation of a Real Time Operatinos Center (RTOC) to enable more efficient and effective deployment of Police resources in responding to crime. A drive in this direction will enhance public safety by improving the quality of life in the community and contribute to an increase in citizen satisfaction in police responses and service.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

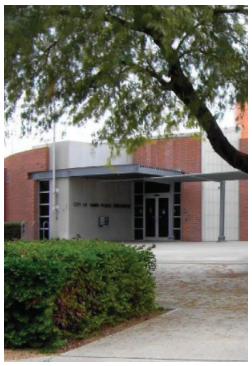
Priority Type			
Public Health and Safety	5511359	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$750,000	$0	$0	$0	$0	$750,000
Total	**$750,000**	**$0**	**$0**	**$0**	**$0**	**$750,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$235,000**	**$235,000**	**$235,000**	**$235,000**	**$235,000**	**$1,175,000**

Police Facilities Repair / Remodel (Hardy Substation)

8201 S. Hardy

Funds are requested to start the remodel and repair of the Hardy Police Substation, built in 1994. The space and design are no longer meeting the department's needs. The planned improvements are: in FY 23/24 and 24/25, we will add an officer gear locker and renovate the motorcycle parking. In FY 25/26, convert the detention center into a much-needed office space and replace/renoate the interior of the firing range. In FY 27/28, replace the evaporative cooler with an HVAC system and the auditorium into a multipurpose room.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

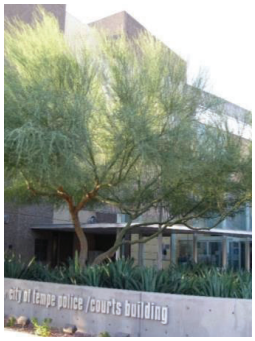
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5510309	1/1/2025	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$600,000**	**$775,000**	**$0**	**$0**	**$985,000**	**$2,360,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$250,000	$0	$0	$0	$0	$250,000
HOLD - Pending GO Bond Election	$350,000	$775,000	$0	$0	$985,000	$2,110,000
Total	**$600,000**	**$775,000**	**$0**	**$0**	**$985,000**	**$2,360,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Protective and Emergency Preparedness Equipment

n/a

This request is to replace the Department's current inventory of emergency preparedness and protective equipment. In FY 2024-25 we will be replacing motor helmets for the Traffic Officers and tactical heavy vests for SWAT and CAST reaching the end of useful life. These vests are rifle rated and provided to these teams for necessary protection when entries are made during search warrants, barricaded subjects, active shooter and/or all tactical situations. In FY 2026-27 we will be replacing gas masks and communication equipment for members of SWAT (55) and IRT (30). In FY 2027-28 we will be replacing night vision optics for SWAT (25). In FY 2028-29 we will replace ballistic helmets issued to every sworn personnel in the Department. The helmets ensure the safety of our police officers during the performance of their duties including serving warrants, contacting barricaded subjects as well as protecting officers and citizens of Tempe during any active shooter type incident. Also planned for replacement are 60 rifle shields and ballistic vest capable of defeating rifle ammunition for the Tactical Team. Equipment has been ordered, due to supply chain issues, receipt has been delayed / unpredictable. End of life on this equipment is 5 years.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

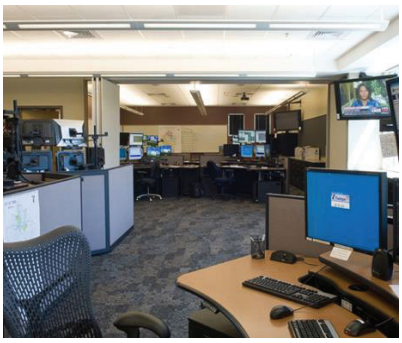
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5509719	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$328,477**	**$0**	**$185,300**	**$375,000**	**$900,000**	**$1,788,777**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$38,477	$0	$0	$0	$0	$38,477
HOLD - Pending GO Bond Election	$290,000	$0	$185,300	$375,000	$900,000	$1,750,300
Total	**$328,477**	**$0**	**$185,300**	**$375,000**	**$900,000**	**$1,788,777**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Public Safety Communications Equipment Replacement

1855 E. Apache Blvd

This project will replace all monitors, furniture and equipment in the 911 Emergency Dispatch Center. This facility was built in 2008 and is used 24/7/365 to receive emergency calls for service and dispatch the appropriate police personnel as needed. The equipment undergoes extensive wear and tear, beyond that of normal office equipment and will need to be replaced to maintain the operational capability of assigned personnel. With advances in technology, the Call Center will need to replace the audio/visual display system and static single-monitor/software concept with a flexible, as-needed display profile. This system will allow dispatchers to set up a display in a manner that is conducive to productive and comfortable working environment. Furthermore, the system will allow a supervisor or other team member to share the information with all employees on duty within the Call Center at the same time.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.07 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Local Police Services" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5510709	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,896,822**	**$700,000**	**$0**	**$0**	**$0**	**$2,596,822**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,896,822	$700,000	$0	$0	$0	$2,596,822
Total	**$1,896,822**	**$700,000**	**$0**	**$0**	**$0**	**$2,596,822**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Personnel Services	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

SWAT Equipment Van Replacement

N/A

This project aims to replace the Tempe Police Department's (TPD) existing Special Weapons And Tactics (SWAT) Equipment Vehicle. TPD's existing SWAT equipment vehicle has been in service for approximately 18 years (as of FY 2022-23). Due to a significant increase in the cost of the original vehicle, the decision was made to purchase two smaller SWAT equipment trucks instead of a single van. These vehicles will store specialized tactical equipment used by SWAT team operators and transport this equipment to scenes where the team is deployed. The specialized equipment secured within this vehicle is necessary to safeguard victims, innocent bystanders, and law enforcement officers during high-risk incidents. Additionally, the ability to transport SWAT equipment to any location gives tactical officers the ability to respond quickly to high-risk situations and provides a central location for the needed equipment. New SWAT equipment trucks would provide additional storage space and ensure the equipment will be available when and where it is necessary within the remaining CIP. This purchase will require an additional $3,000 per vehicle per year in operating costs for gas and maintenance. TPD received approval for this project in FY 2023-24; however, the delivery may not occur before the end of FY 2023-24; therefore, the funds need to be rolled over to FY 2024-25 to complete the project.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5510719	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$65,715**	**$0**	**$0**	**$0**	**$0**	**$65,715**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$65,715	$0	$0	$0	$0	$65,715
Total	**$65,715**	**$0**	**$0**	**$0**	**$0**	**$65,715**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$6,000	$6,000	$6,000	$6,000	$6,000	$30,000
Total	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$6,000**	**$30,000**

Taser Refresh

N/A

The purpose of this project is to replace all departmental Tasers, conducted electrical weapons, issued as part of the Taser Refresh in 2022. The warranty for these units expires 2026. Funds allocated for the project will be used to supplemental annual maintnenace cost for 400 Tasers, 400 Taser battery packs, 400 Taser holsters, 2500 Taser cartridges, 4 Taser data download systems, training, and a 4-year Taser warranty. Failure to fund this project could result in an increase in non-warrantied equipment malfunctions and an increased risk of injury to both officers and suspects during use of force encounters. All sworn police and detention officers are issued a Taser as part of their assigned equipment.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5508819	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$87,600**	**$87,600**	**$87,600**	**$87,600**	**$87,600**	**$438,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Fund Cash Reserve - CIP	$87,600	$87,600	$87,600	$87,600	$87,600	$438,000
Total	**$87,600**	**$87,600**	**$87,600**	**$87,600**	**$87,600**	**$438,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

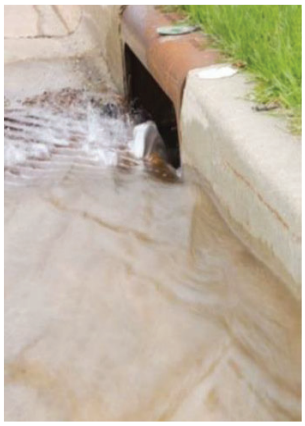
Storm Drains Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
McKellips Storm Drain Improvements	N/A	General Obligation Bonds	-	-	-	-	-	-	277,771	277,771
		Flood Control District - Maricopa County	-	-	-	-	-	-	1,031,718	1,031,718
		City of Scottsdale	-	-	-	-	-	-	277,770	277,770
		Project Total	-	-	-	-	-	-	1,587,259	1,587,259
Mill Avenue Drainage Improvements	5810749	General Obligation Bonds	-	-	-	43,750	415,625	397,600	-	856,975
		Flood Control District - Maricopa County	-	-	-	81,250	771,875	738,400	-	1,591,525
		Project Total	-	-	-	125,000	1,187,500	1,136,000	-	2,448,500
Roosevelt Storm Drain	5810911	General Obligation Bonds	267,623	1,401,639	1,669,262	-	-	-	-	1,669,262
		City of Scottsdale	-	1,669,262	1,669,262	-	-	-	-	1,669,262
		Flood Control District - Maricopa County	497,014	5,703,100	6,200,114	-	-	-	-	6,200,114
		Project Total	764,637	8,774,001	9,538,638	-	-	-	-	9,538,638
Storm Drain Improvements	5899971	General Obligation Bonds	1,533,755	-	1,533,755	333,000	333,000	333,000	333,000	2,865,755
Watson Drive - Bonarden Lane Drainage Improvements	5810079	General Obligation Bonds	867,257	75,200	942,457	-	-	-	-	942,457
		Flood Control District - Maricopa County	1,610,619	139,658	1,750,277	-	-	-	-	1,750,277
		Project Total	2,477,876	214,858	2,692,734	-	-	-	-	2,692,734
Storm Drains Program Total			**4,776,268**	**8,988,859**	**13,765,127**	**458,000**	**1,520,500**	**1,469,000**	**1,920,259**	**19,132,886**

McKellips Drive Storm Drain

McKellips Road and Scottsdale Road

This is the second highest ranked project in the Tempe Drainage Master Study. We will apply to Flood Control District of Maricopa County for this project for the District's Capital Improvement Program funding at 65% match and requires participation from the City of Tempe and the City of Scottsdale. The drainage solutions for this area are focused on increasing the stormdrain capacity as well as increasing the capture capacity to provide relief from areas of potential flooding. The proposed improvements involve replacement of the existing, undersized 48-in storm drain that currently runs from Indian Bend Wash (IBW) to Miller Rd. Since the Scottsdale Road stormdrain is undersized, it will also be connected to the new McKellips Drive stormdrain at McKellips Road, freeing up its capacity runoff south of McKellips Road. The proposed stormdrain includes three laterals that will intercept flow upstream of McKellips Rd. The lateral storm drains extend north from McKellips Road in Scottsdale Road, 74th Street, and Miller Road. The lateral in Scottsdale Road will parallel the existing Scottsdale Road stormdrain and turn west at Fillmore Street, where it will extend to 71st Street. In addition to the new laterals, inlets will also be added along McKellips Road at the upstream side of intersecting streets, improving drainage conditions for the neighborhoods south of McKellips Rd. The proposed flood mitigation alternative is from the LIBW ADMSP. Design is anticipated to begin in Fiscal Year 2028/29 and construction is anticipated for funding in Fiscal Year 2029/30.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

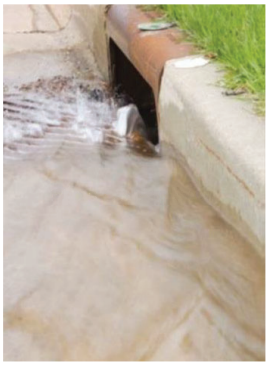
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	NA	7/1/2028	7/1/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$1,587,259**	**$1,587,259**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$0	$0	$277,770	$277,770
Flood Control District - Maricopa County	$0	$0	$0	$0	$1,031,718	$1,031,718
City of Scottsdale	$0	$0	$0	$0	$277,770	$277,770
Total	**$0**	**$0**	**$0**	**$0**	**$1,587,259**	**$1,587,259**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Mill Ave and UPRR Storm Drain Improvements

Mill Ave and Union Pacific Railroad, SE Corner

This project is identified in the Tempe Drainage Master Study. It is a project that will be eligible for Flood Control District of Maricopa County Project Funding.The project will focus on increasing the downstream stormdrain capacity, as well as connection of two separate stormdrain systems to provide relief to the systems, and increased capture capacity in the area of potential flooding. Possible flood mitigation components for this location include: 1) Provide relief to the storm drainage system by replacement/addition of 1000'-24" storm drain along Mill Ave to connect to 13th St. system. Upsize 13th St. pipe from 30" to 42" to the Union Pacific Rail Road (UPRR) and the UPRR crossing pipe to 48"; 2) Provide additional capture capacity by replacement of 18" storm drain with 24" and addition of new catch basin



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

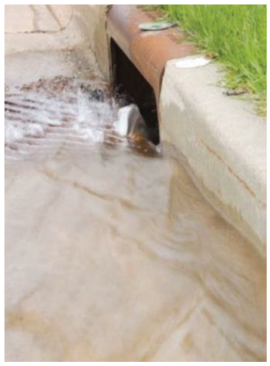
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5810749	7/1/2025	7/1/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$125,000**	**$1,187,500**	**$1,136,000**	**$0**	**$2,448,500**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Flood Control District - Maricopa County	$0	$81,250	$771,875	$738,400	$0	$1,591,525
General Obligation Bonds	$0	$43,750	$415,625	$397,600	$0	$856,975
Total	**$0**	**$125,000**	**$1,187,500**	**$1,136,000**	**$0**	**$2,448,500**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Roosevelt Storm Drain

Continental Drive and Roosevelt Road

This project ranked highly in the Tempe Drainage Master Study. The Flood Control District of Maricopa County recommended and approved this project for the District's Capital Improvement Program funding at 65% match and splits the reamaining budget participation between the City of Tempe and the City of Scottsdale. The project will focus on increasing the stormdrain capacity and increasing the capture capacity to provide relief for areas of current and potential future flooding. The proposed Roosevelt Street stormdrain is an extension of the existing 78-inch stormdrain that outlets to IBW at Roosevelt Street. New stormdrains are also proposed to capture the flows in the east-west streets north of Roosevelt Street/Continental Drive (in Scottsdale), including new laterals in 74th Street., 70th Street, and 68th Street. A fourth lateral is proposed at the west end of Continental Drive, through Supai Middle School, to intercept the 100-year, 6-hour peak discharge that is released through the 42-inch culvert underneath the Crosscut Canal. In addition to the proposed lateral stormdrains, inlets will also be added along Roosevelt Street/Continental Drive at the upstream side of intersecting streets to collect runoff before it can leave the roadway gutter and flow to the south, improving drainage conditions for the neighborhood areas south of Continental Dr./Roosevelt St.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5810911	6/27/2023	12/31/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$9,538,638**	**$0**	**$0**	**$0**	**$0**	**$9,538,638**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,669,262	$0	$0	$0	$0	$1,669,262
City of Scottsdale	$1,669,262	$0	$0	$0	$0	$1,669,262
Flood Control District - Maricopa County	$6,200,114	$0	$0	$0	$0	$6,200,114
Total	**$9,538,638**	**$0**	**$0**	**$0**	**$0**	**$9,538,638**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

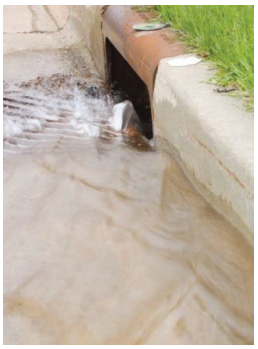
Storm Drain Improvements

Various

The city's storm drainage system includes approximately 225 miles of storm drains, 3,600 catch basins, 1,670 storm manholes and two railroad underpass pump stations. This CIP project funds the following asset maintenance and improvements to the storm drainage system:

1) Replacement of substandard storm drain infrastructure (mainly catch basins) in conjunction with street reconstruction projects.
2) Repair and replace storm drain infrastructure as identified by the Water Utilities Storm Drain Assessment Program.
3) Small projects identified from the 2019 Stormwater Management Master Plan.
4) Safety and access improvements to the railroad underpass pump stations located at Rural Road and McClintock Drive

These activities will improve our storm drain system in areas across the City to enhance safety and lower the risk of flooding and property damage.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

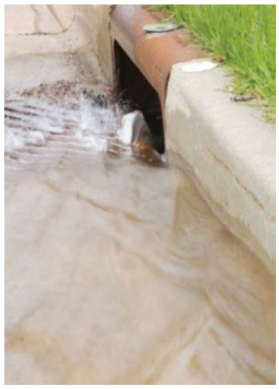
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	589971	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,533,755**	**$333,000**	**$333,000**	**$333,000**	**$333,000**	**$2,865,755**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,533,755	$333,000	$333,000	$333,000	$333,000	$2,865,755
Total	**$1,533,755**	**$333,000**	**$333,000**	**$333,000**	**$333,000**	**$2,865,755**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Watson Drive - Bonarden Lane Drainage Improvements

Watson Drive - Bonarden Lane

This is a ranked project in the Tempe Drainage Master Study. This project was a recipient of the Flood Control District of Maricopa County Small Project Funding. However, the cost of this project exceeded the funding limit for that program. The Tempe staff FCDMC reapplied and recieved approval for the Capital Improvement Planning Prioitization (Large Project Funding). This area has been subject to multiple structure flooding events. The drainage solutions in this area are focused on providing storage area (provides relief to the existing overtaxed stormdrain system) and connecting multiple stormdrain systems to provide relief to the systems. Possible flood mitigation components for this location include: An additional storm drain outlet from the neighborhood by adding a 36" pipe to connect from Watson Drive to Rural Road. And, either increasing storage volume at Scudder Park or adding a new storm drain from the neighborhood to connect to the existing Kiwanis system along Watson Drive, Palm Drive, and Sesame Street to College Avenue.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5810071	3/1/2021	1/15/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,692,734**	**$0**	**$0**	**$0**	**$0**	**$2,692,734**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$942,457	$0	$0	$0	$0	$942,457
Flood Control District - Maricopa County	$1,750,277	$0	$0	$0	$0	$1,750,277
Total	**$2,692,734**	**$0**	**$0**	**$0**	**$0**	**$2,692,734**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

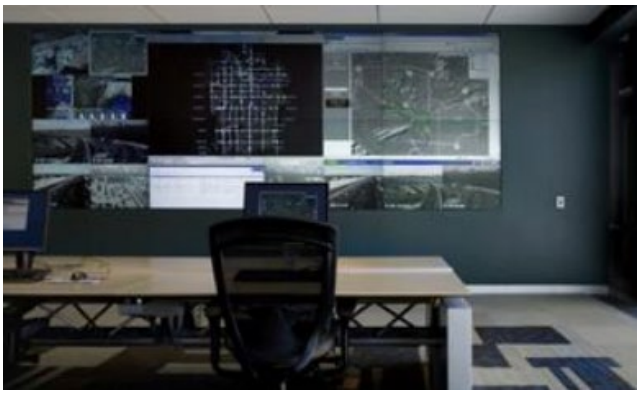
Transportation Program

Transportation projects total $102.7 million in FY 2024/25 and account for 13% of the 2024/25 appropriated CIP budget

The Transportation element of the Capital Improvements Program includes all new and ongoing improvements put into service under the city's Transportation and Right-of-Way, and Traffic Signal and Street Lighting programs. Combined the two programs represent $102.7 million of the Capital Improvements Budget for FY 2024/25.

In FY 2024/25 the main funding sources for transportation projects are the planned issuance of $23.5 million in general obligation bonds and the balance from existing transportation capital project funds, federal grants, and other outside funding sources.

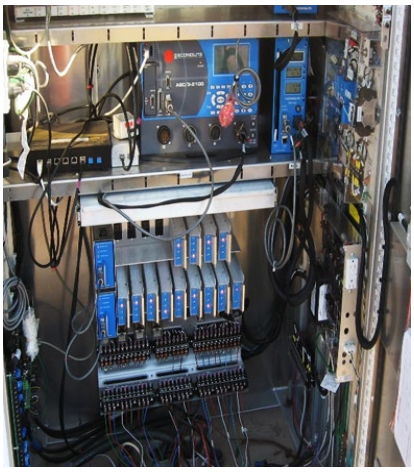
The Transportation and Right-of-Way program is scheduled to complete a variety of arterial and residential street maintenance, resurfacing, and reconstruction projects. The Traffic Signal and Street Lighting program is primarily focused on projects that maintain, replace and upgrade various technologies that support the city's traffic signals system, as well as on street light pole replacement.











Traffic Signals and Street Lighting Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
ITS Network Infrastructure Upgrade	6911309	Federal Grants	744,970	-	744,970	-	-	-	-	744,970
		General Obligation Bonds	45,030	75,000	120,030	-	-	-	-	120,030
		Project Total	790,000	75,000	865,000	-	-	-	-	865,000
New Signals/Safety Upgrades	6906209	General Obligation Bonds	1,590,664	500,000	2,090,664	500,000	300,000	500,000	500,000	3,890,664
Streetlight LED Replacement Program	6908399	General Obligation Bonds	237,175	500,000	737,175	200,000	250,000	250,000	-	1,437,175
Streetlight Pole Structural Replacement	6999849	General Obligation Bonds	729,508	705,951	1,435,459	705,951	204,951	204,951	204,951	2,756,263
Streetlight Upgrade/New Installation	6999869	Highway User Revenue Fund	86,384	100,000	186,384	100,000	100,000	100,000	100,000	586,384
Traffic Management Center Upgrade	6910199	General Obligation Bonds	80,750	-	80,750	105,160	-	-	-	185,910
Traffic Signal CCTV Updates	6911639	Highway User Revenue Fund	-	200,000	200,000	100,000	100,000	100,000	100,000	600,000
Traffic Signal Green Signs	6906229	General Obligation Bonds	184,998	150,522	335,520	150,522	150,522	150,522	150,522	937,608
Traffic Signal Infrastructure	6903383	General Obligation Bonds	620,509	500,000	1,120,509	525,000	525,000	375,000	525,000	3,070,509
Traffic Signal Pedestrian Access Improvements	6909679	General Obligation Bonds	30,309	25,000	55,309	45,000	50,000	50,000	50,000	250,309
Update Signalized Intersection Detection	6910209	General Obligation Bonds	831,038	175,000	1,006,038	150,000	150,000	150,000	250,000	1,706,038
Warner Rd. and Kyrene Canal Bike Ped Signal	6910479	General Obligation Bonds	524,023	-	524,023	-	-	-	-	524,023
Western Canal @ Guadalupe Rd Crossing Improvements	6910489	General Obligation Bonds	563,648	-	563,648	-	-	-	-	563,648
Traffic Signals and Street Lighting Program Total			**6,269,006**	**2,931,473**	**9,200,479**	**2,581,633**	**1,830,473**	**1,880,473**	**1,880,473**	**17,373,531**

ITS Network Infrastructure Upgrade

Citywide

Management of the City's transportation operations and signalization requires reliable communications with the capacity to transmit data to allow staff to actively manage traffic conditions. The goal of this project is to improve network performance with upgraded equipment and network architecture to support current and future ITS network bandwidth needs. Replace outdated and out-of-warranty backbone and edge switching equipment with new high bandwidth equipment for lower O&M costs, expanded capabilities, and improved reliability. Existing fiber splicing will be reexamined for improved operational performance, as well as the addition of mid-level switches and modification of network. Review and modify the existing fiber and wireless networks to improve data throughput, resiliency and redundancy to support the City's growing ITS infrastructure. Includes design funds for reviewing existing fiber paths (including mapping of the transportation fiber) and developing a plan for future installations.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

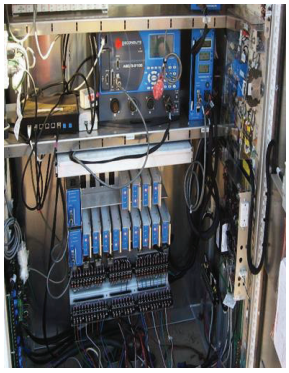
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6911309	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$865,000**	**$0**	**$0**	**$0**	**$0**	**$865,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Federal Grants	$744,970	$0	$0	$0	$0	$744,970
General Obligation Bonds	$120,030	$0	$0	$0	$0	$120,030
Total	**$865,000**	**$0**	**$0**	**$0**	**$0**	**$865,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

New Signals/Safety Upgrades

Citywide

This project provides for the installation of new traffic signals and associated equipment based on traffic engineering studies and warrants. It will also allow for replacement of existing equipment to meet safety features required by state and federal regulations. An intersection with modular traffic signal poles costs on average $800,000 depending of the size of intersection, which takes into account two modular poles at each corner. ADA elements, including accessible push buttons and ramps are included in all signal projects.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6906209	7/1/2022	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,090,664**	**$500,000**	**$300,000**	**$500,000**	**$500,000**	**$3,890,664**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$2,090,664	$500,000	$300,000	$500,000	$500,000	$3,890,664
Total	**$2,090,664**	**$500,000**	**$300,000**	**$500,000**	**$500,000**	**$3,890,664**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Streetlight LED Replacement Program

Citywide

Beginning in year 2021, 5,000 arterial roadway luminaries will be changed to energy efficient LED type luminaires. Approximately 1,000 luminaires will be replaced each year. All arterial LED Streetlights will be completed this fiscal year and as part of our arterial network LED conversion, a focus will be to convert all 1500 existing High Pressure Sodium to LED luminaires at all signalized intersections by 24/25. The signalized intersection luminaires are significantly more expensive than the arterials. In addition the remaining years funds would assist with finishing off the remaining 1250 residential streetlight luminaires that are Induction and have reached the end of their useful life.

The purpose and need for this project is to replace aging High Pressure Sodium (HPS) streetlight luminaires with energy efficient LED type luminaires. LED luminaries produce clean white light with improved color rendition that the human eye uses to see. For this reason, LED luminaries significantly improve night time visibility of our vulnerable roadway users including bicyclists and pedestrians. Research demonstrates that bicyclists and pedestrians are over-represented in night time crashes. LED luminaries also consume 50% less energy and have a reduced maintenance cost. Energy savings realized will be contingent upon continued negotiations with both APS and SRP.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6908399	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$737,175**	**$200,000**	**$250,000**	**$250,000**	**$0**	**$1,437,175**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$737,175	$200,000	$250,000	$250,000	$0	$1,437,175
Total	**$737,175**	**$200,000**	**$250,000**	**$250,000**	**$0**	**$1,437,175**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Streetlight Pole Structural Replacement

Citywide

This project will focus on addressing the 2022 survey which found 308 poles to be structurally deficient. These streetlight poles are on foundation and will need to be replaced due to wet, corrosive environments. Approximately 50 poles can be replaced per year and by the end of 2022/23 approximately 300 poles will have been replaced. After the 2022 survey replacements are complete a new survey will be completed to re-evaluate the direct bury and foundation poles not previously replaced. Out-year funds will continue to be requested to cover any poles found deficient in the new survey. The new survey was recently completed by Phoenix National Laboratory (PNL) and 280 were structurally deficient and need to be replaced.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6999849	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,435,459**	**$705,951**	**$204,951**	**$204,951**	**$204,951**	**$2,756,263**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,435,459	$705,951	$204,951	$204,951	$204,951	$2,756,263
Total	**$1,435,459**	**$705,951**	**$204,951**	**$204,951**	**$204,951**	**$2,756,263**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Streetlight Upgrade New Installation

Citywide

This project allows staff to strategically prioritize improvements to the street light system including the installation of arterial dual-side street lights and residential street lights per citizen requests.

Tempe currently has some arterial roadways that lack dual-side lighting and this project would continue to add lighting in order to meet the minimum lighting standard. For FY2023-2024 dual-side lighting proposed projects include: North Side of Broadway Rd from UPRR tracks to Beck Ave.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6999869	7/1/2022	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$186,384**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$586,384**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Highway User Revenue	$186,384	$100,000	$100,000	$100,000	$100,000	$586,384
Total	**$186,384**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$586,384**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Traffic Management Center Upgrade

Tempe Transportation Center

The Tempe Transportation Center opened in August of 2008 and included the city's first Transportation Management Center. In order to continue to monitor the safety and operations of the transportation system, equipment upgrades are necessary before the existing equipment in the TMC has reached the end of its useful life. Project objectives include the replacement of outdated video wall displays and processors with modern systems for lower O&M costs and enhanced monitoring capabilities. This will integrate multiple real-time data sources for complete situational awareness of traffic conditions. It will also include the upgrade of communications infrastructure to support sharing of data with other Tempe departments while providing greater resiliency and disaster preparedness.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6910199	7/1/2022	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$80,750**	**$105,160**	**$0**	**$0**	**$0**	**$185,910**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$80,750	$105,160	$0	$0	$0	$185,910
Total	**$80,750**	**$105,160**	**$0**	**$0**	**$0**	**$185,910**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Traffic Signal CCTV Updates

Citywide

This project will add 130 CCTV cameras throughout the City with new, high resolution units to ensure that staff has visibility to every signalized intersection. Visibility via cameras is key to providing staff with full situational awareness of traffic conditions throughout the City. These CCTV cameras are a major component of the City's Intelligent Transportation System (ITS) and allow staff to monitor the transportation network in real-time and make adjustments as needed to move traffic as safely and efficiently as possible, as referenced in the City's ITS Strategic Plan. This project will also include replacement of existong cameras that have reached the end of their usefull life and no longer provide clear views.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	N/A	7/1/2024	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Highway User Revenue	$200,000	$100,000	$100,000	$100,000	$100,000	$600,000
Total	**$200,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$600,000**

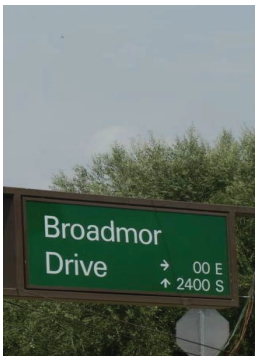
Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Traffic Signal Green Signs

Citywide

This project will allow for the replacement of the traffic signal internally illuminated green signs which have exceeded their expected life. As part of the development of the Transportation and Traffic Engineering Division Asset Management Plan, staff has identified the green signs and downtown blue signs as an asset in the system for inclusion in the plan and development of a program for the systematic replacement of the signs. Current traffic signal internally illuminated signs have been in place for at least 15+ years and have exceeded their product life cycle. As part of a continuing transportation asset management program, this project will continue the process of replacing sign faces (eight per intersection) at a rate of 15 intersections per year with a total of 190 modular signalized intersections to complete.

This project will allow Tempe thru a contracted vendor to replace its aging green sign faces, which will increase visibility and improve safety for the motoring public. Currently 164 intersections out of the 190 have not been replaced. While the assets have a typical life of 15 years, ongoing funding is being requested to ensure the assets can be replaced should additional faces need to be replaced due to fading or vandalism.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6906229	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$335,520**	**$150,522**	**$150,522**	**$150,522**	**$150,522**	**$937,608**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$335,520	$150,522	$150,522	$150,522	$150,522	$937,608
Total	**$335,520**	**$150,522**	**$150,522**	**$150,522**	**$150,522**	**$937,608**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Traffic Signal Infrastructure

Citywide

The City's transportation system includes 250 signalized intersections and associated infrastructure to support the safe movement of all modes of travel in Tempe. This project provides for the installation and repair of existing equipment related to the traffic signal system and as warranted by traffic engineering studies. The installation includes 50 new Green Myers meter pedestal equipment in the downtown area as a measure to safely de-energize the streetlighting and traffic signal power before traffic signal technicians proceed with their troubleshooting. 37 of the remaining 50 will need to be replaced this fiscal year. It also provides up to date Smart Malfunction Management Unit (SMMU) to 90 of the total number of signalized intersections. These MMUs will display the cabinet's status, monitor faulty signals, report malfunctions and provide accurate diagnoses. We have replaced 10 of the 90 this year. This project is necessary in order to keep the signal system functioning properly by supplementing our existing traffic signal construction program (two full time employees) with installing infrastructure which may include underground items such as conduit repair and replacements, new traffic signal underground j-boxes and new signal foundations.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

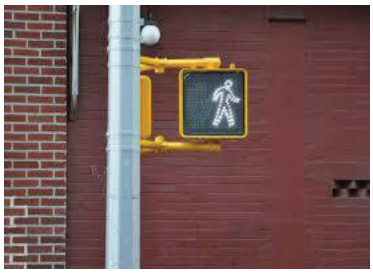
Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6903383	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,120,509**	**$525,000**	**$525,000**	**$375,000**	**$525,000**	**$3,070,509**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,120,509	$525,000	$525,000	$375,000	$525,000	$3,070,509
Total	**$1,120,509**	**$525,000**	**$525,000**	**$375,000**	**$525,000**	**$3,070,509**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Traffic Signal Pedestrian Access Improvements

Various

This project will install pedestrian pushbuttons at intersections in order to accommodate pedestrians such as the elderly and persons with disabilities. This project also provides funding for audible pedestrian signals for persons with disabilities who contact the city needing assistance crossing at signalized intersections.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6909679	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$55,309**	**$45,000**	**$50,000**	**$50,000**	**$50,000**	**$250,309**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$55,309	$45,000	$50,000	$50,000	$50,000	$250,309
Total	**$55,309**	**$45,000**	**$50,000**	**$50,000**	**$50,000**	**$250,309**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Updated Signalized Intersection Detection

Citywide

The Transportation Division is responsible for delivering a balanced transportation system for all modes of travel. As development in the City has continued to grow, the level of congestion has also increased. This project will upgrade real-time intersection detection systems to: identify vehicular, bicycle, and pedestrian demand, and to allow staff to gather additional data to better time and coordinate the signalized intersections along arterial corridors. Once installed, these advanced detection systems will also begin to provide the data required for a future Adaptive Signal Control system that will help to reduce environmental impacts and manage traffic flow by automatically adjusting signal timings to accommodate real-time traffic patterns. The identified projects include installation at five arterial intersections per year. It will also include the purchase of software to run the adaptive signals. In the first three years, the city will focus on congested intersections in the urban core that can benefit from optimized signal timing and advanced artificial intelligence capabilities. Operating budget impacts include an ongoing maintenance budget of $5,000 per year beginning in year (FY24/25). This project also includes updating the City's ITS Strategic Plan to review the current system and future needs while incorporating the latest system technology.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	691029	7/1/2022	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,006,038**	**$150,000**	**$150,000**	**$150,000**	**$250,000**	**$1,706,038**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,006,038	$150,000	$150,000	$150,000	$250,000	$1,706,038
Total	**$1,006,038**	**$150,000**	**$150,000**	**$150,000**	**$250,000**	**$1,706,038**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Warner Rd and Kyrene Canal Bike Ped Signal

Kyrene Canal Path and Warner

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff studies locations within the City that could benefit from the implementation of traffic safety measures. Staff has received comments from pedestrians and bicyclists about this portion of the Kyrene Canal Path. As a first phase in improving the crossing, the City installed a median refuge area so that users could negotiate a two-stage crossing of Warner Rd if necessary. This project would complete the second phase of the improvements. A study performed at this location shows that the Kyrene Canal crossing on Warner Rd warrants a traffic signal. This project will construct a signalized crossing at the Kyrene Canal in order to provide a controlled crossing for pedestrians and bicyclists. The design of the project is ongoing and construction will start in FY23/24.

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Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6910479	7/1/2022	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$524,023**	**$0**	**$0**	**$0**	**$0**	**$524,023**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$524,023	$0	$0	$0	$0	$524,023
Total	**$524,023**	**$0**	**$0**	**$0**	**$0**	**$524,023**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Western Canal at Guadalupe Rd Crossing Improvements

Western Canal & Guadalupe

The City of Tempe's Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. Due to the popularity of the Western Canal Multi-use Path, staff continues to get comments from bicyclists and pedestrians requesting a signalized crossing at Guadalupe Road to improve safety. This project will design and construct a signalized crossing. It is anticipated that a significant amount of coordination will be required with Salt River Project. This project will include ADA Transition Plan identified repairs. The design of the project is ongoing and construction will occur in FY23/24.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	6910489	7/1/2022	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$563,648**	**$0**	**$0**	**$0**	**$0**	**$563,648**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$563,648	$0	$0	$0	$0	$563,648
Total	**$563,648**	**$0**	**$0**	**$0**	**$0**	**$563,648**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
5th Street Streetscape (Farmer to College Avenues)	5411941	General Obligation Bonds	500,000	-	500,000	-	-	-	-	500,000
	6011041	Transit Tax	387,000	-	387,000	-	-	-	-	387,000
		General Obligation Bonds	3,740,021	-	3,740,021	-	-	-	-	3,740,021
		Project Total	4,627,021	-	4,627,021	-	-	-	-	4,627,021
ADA Improvements	5408021	General Obligation Bonds	1,736,842	300,000	2,036,842	600,000	600,000	600,000	500,000	4,336,842
Architectural Monument Signs	5410661	Highway User Revenue Fund	100,000	-	100,000	-	-	-	-	100,000
Arterial Walls	5411071	Highway User Revenue Fund	500,000	-	500,000	-	-	-	-	500,000
Bridge Maintenance	5499891	General Obligation Bonds	608,795	-	608,795	470,000	21,000	470,000	21,000	1,590,795
Broadway Road Revitalization Corridor	5411081	General Obligation Bonds	200,000	441,000	641,000	-	-	-	-	641,000
City Facility Parking Lots	5407791	General Obligation Bonds	4,630,496	2,000,000	6,630,496	2,150,000	1,000,000	1,600,000	1,500,000	12,880,496
		ADOT	789,284	-	789,284	-	-	-	-	789,284
		Project Total	5,419,780	2,000,000	7,419,780	2,150,000	1,000,000	1,600,000	1,500,000	13,669,780
City Hall Complex Restrooms and Parking Reconfiguration	5410671	General Obligation Bonds	1,625,443	-	1,625,443	-	-	-	-	1,625,443
Clark Park and Mitchell Park Alley Stabilization	5410399	Federal Grants/Other	1,027,523	-	1,027,523	-	-	-	-	1,027,523
	3410409	Solid Waste Fund	135,477	-	135,477	-	-	-	-	135,477
		Project Total	1,163,000	-	1,163,000	-	-	-	-	1,163,000
Dorsey Ln Connection at Rio Salado	N/A	General Obligation Bonds	-	-	-	-	-	-	1,242,000	1,242,000
Fire Medical Rescue Facilities Pavement Replacement	5410439	General Obligation Bonds	2,044,969	1,800,000	3,844,969	-	-	-	-	3,844,969
Future Fiber Network Expansion	5409680	General Obligation Bonds	1,181,165	200,000	1,381,165	-	-	400,000	300,000	2,081,165
Hardy Drive Neighborhood Traffic Calming	5411401	General Obligation Bonds	-	336,000	336,000	597,000	-	-	-	933,000
High School Speed Zone Safety Improvements	5409991	Highway User Revenue Fund	98,750	-	98,750	-	-	-	-	98,750
Hudson Manor/University Heights Neighborhood Alley Stabilization	5410391	Federal Grants/Other	844,419	-	844,419	-	-	-	-	844,419
	3410429	Solid Waste Fund	106,265	-	106,265	-	-	-	-	106,265
		Project Total	950,684	-	950,684	-	-	-	-	950,684
Infrastructure Improvements Smith Innovation Hub	5410441	General Obligation Bonds	4,080,589	3,050,000	7,130,589	-	-	-	-	7,130,589
Loop 202 & Scottsdale Road On-Ramp Expansion	5411091	General Obligation Bonds	-	-	-	-	130,000	-	880,000	1,010,000

Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined

Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Mill Avenue Realignment	N/A	Grants/Other	-	-	-	14,923,000	-	-	-	14,923,000
Minor Concrete Improvements	5401417	General Obligation Bonds	261,860	278,000	539,860	292,000	307,000	322,000	338,000	1,798,860
Minor Pavement Preservation	5409661	General Obligation Bonds	5,103,534	2,692,500	7,796,034	2,800,000	3,000,000	3,500,000	3,000,000	20,096,034
Minor Pavement Preservation Acceleration	5411411	HOLD - Pending General Obligation Bond Election	-	2,307,500	2,307,500	2,200,000	2,000,000	1,500,000	-	8,007,500
Neighborhood Traffic Calming	5408051	Highway User Revenue Fund	509,255	300,000	809,255	300,000	300,000	300,000	300,000	2,009,255
Pedestrian and Bicycle Grade Separation - University and College	5411101	Federal Grants/Other	1,462,950	-	1,462,950	4,506,798	-	-	-	5,969,748
		Development Impact Fees	-	-	-	1,930,337	-	-	-	1,930,337
		ASU Participation	-	-	-	1,300,958	-	-	-	1,300,958
		General Obligation Bonds	264,621	-	264,621	947,907	-	-	-	1,212,528
		Project Total	1,727,571	-	1,727,571	8,686,000	-	-	-	10,413,571
Pedestrian and Bicycle Overpass at Rural and 6th St	N/A	ASU Participation	-	-	-	-	1,500,000	4,512,800	-	6,012,800
		Federal Grants/Other	-	-	-	-	-	9,019,200	-	9,019,200
		Project Total	-	-	-	-	1,500,000	13,532,000	-	15,032,000
Quiet Zone and Alameda Intersection Improvements	5410169	Highway User Revenue Fund	282,443	100,000	382,443	-	-	-	-	382,443
Right of Way (ROW) Landscape Replacement	5406149	General Obligation Bonds	684,151	1,000,000	1,684,151	1,000,000	1,000,000	1,000,000	1,000,000	5,684,151
Roadway Mill & Overlay & Reconstructions (formerly Arterial Resurfacing)	5499741	General Obligation Bonds	15,996,126	7,100,000	23,096,126	7,100,000	8,600,000	9,350,000	5,000,000	53,146,126
		Highway User Revenue Fund	-	3,450,000	3,450,000	3,450,000	2,900,000	-	-	9,800,000
		Project Total	15,996,126	10,550,000	26,546,126	10,550,000	11,500,000	9,350,000	5,000,000	62,946,126
Roadway Mill & Overlay PQI Acceleration	5411421	HOLD - Pending General Obligation Bond Election	-	15,000,000	15,000,000	31,750,000	31,650,000	30,300,000	17,850,000	126,550,000
Roundabout at College and McKellips	5411121	General Obligation Bonds	210,000	1,007,250	1,217,250	-	-	-	-	1,217,250
		Development Impact Fees	-	267,750	267,750	-	-	-	-	267,750
		Project Total	210,000	1,275,000	1,485,000	-	-	-	-	1,485,000
Rural Rd & Baseline Rd Intersection Improvements	5410681	General Obligation Bonds	297,500	-	297,500	1,698,437	-	-	-	1,995,937
		Development Impact Fees	-	-	-	326,563	-	-	-	326,563
		Project Total	297,500	-	297,500	2,025,000	-	-	-	2,322,500

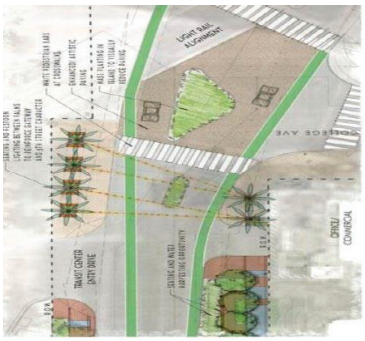
Transportation and R.O.W. Program
FY 2024/25 - FY 2028/29 CIP Project Listing

New project requests are underlined Project Name	Project Number	Proposed Funding Source(s)	Capital Budget Re-appropriations	New 2024-25 Appropriation Request	2024-25 Total Requested Appropriation	Additional Projected Needs 2025-26	2026-27	2027-28	2028-29	Total 5-Year Program
Sidewalk Infill	5411431	General Obligation Bonds	-	465,000	465,000	-	740,000	-	500,000	1,705,000
Street Grant Contingency	5409854	Federal Grants/Other	-	1,000,000	1,000,000	-	-	-	-	1,000,000
Veterans Way & 6th St Turn Lane	N/A	General Obligation Bonds	-	-	-	-	-	202,000	1,136,000	1,338,000
		ASU Participation	-	-	-	-	-	202,000	1,136,000	1,338,000
		Project Total	-	-	-	-	-	404,000	2,272,000	2,676,000
Vision Zero Infrastructure Improvements	5410189	General Obligation Bonds	651,651	200,000	851,651	200,000	200,000	200,000	350,000	1,801,651
Warner I-10 Drainage Channel Access Ramp	5410691	Highway User Revenue Fund	150,000	-	150,000	-	-	-	-	150,000
Transportation and R.O.W. Program Total			**50,211,129**	**43,295,000**	**93,506,129**	**78,543,000**	**53,948,000**	**63,478,000**	**35,053,000**	**324,528,129**

5th Street Streetscape - Farmer to College Ave

5th Street - Farmer to College Ave

The 5th Street Streetscape is a redesign and reconstruction of a Tempe collector street that links established neighborhoods to Arizona State University, downtown Tempe and the City Hall Complex. The project is intended to create a street with greater multi-modal access for all users with expanded landscaping and shade, enhanced bicycle, transit and pedestrian facilities and ADA upgrades as identified in the Transition Plan. The project will include gateway treatments, shade enhancements, additional crosswalks, on-street parking, and medians. The project will also explore integration of low impact development and sustainable practices like water harvesting and greater tree canopy coverage. This project is a joint funding effort with the Downtown Tempe Authority. Project construction funding is anticipated to come from a variety of sources including HURF, Transit Tax and GO Bonds. The project will be coordinated with pavement resurfacing and the City ADA Transition Plan.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5411941	1/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$4,627,021**	**$0**	**$0**	**$0**	**$0**	**$4,627,021**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$500,000	$0	$0	$0	$0	$500,000
Transit Tax	$387,000	$0	$0	$0	$0	$387,000
General Obligation Bonds	$3,740,021	$0	$0	$0	$0	$3,740,021
Total	**$4,627,021**	**$0**	**$0**	**$0**	**$0**	**$4,627,021**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

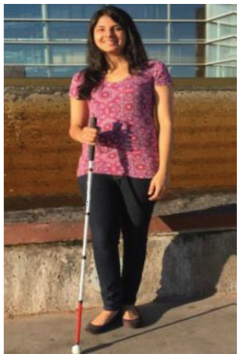
ADA Improvements - Right-of-Way

Citywide

This project involves updating infrastructure not constructed to current ADA specifications and improving overall accessibility using the 2016, 2017 and 2018 ADA Accessibility survey to identify and prioritize needed improvements and to establish a long term plan for making the city more accessible.

The first phase of the ADA survey covered the downtown area. The survey identified needed corrections valued at $10.2 million. A majority of the corrections ($8.7 million) involve sidewalks that cross commercial driveways. Phase II of the survey which covered areas north of Guadalupe Road identified approximately $35 million in corrections involving sidewalks, cur ramps and pedestrian signals. Additional discussion will be started in order to determine policy direction for making these corrections and then future funding can be programmed.

The remaining corrections that do not involve commercial property were phased into fiscal years 2017-18 through 2019-20 based on the prioritization in the ADA survey report. An additional amount is included each year to address ADA requests that come in throughout the year.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5408021	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,036,842**	**$600,000**	**$600,000**	**$600,000**	**$500,000**	**$4,336,842**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$2,036,842	$600,000	$600,000	$600,000	$500,000	$4,336,842
Total	**$2,036,842**	**$600,000**	**$600,000**	**$600,000**	**$500,000**	**$4,336,842**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Architectural Monument Signs

Various

This request is for funding to construct visually impactful, large scale monument signs/branded structures located within the city's interior and/or at gateway points. The funds will be used for determining locations, cost of materials, the design process and maintenance.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Asset Preservation	5410661		Ongoing		Ongong	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Highway User Revenue	$100,000	$0	$0	$0	$0	$100,000
Total	**$100,000**	**$0**	**$0**	**$0**	**$0**	**$100,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Arterial Walls

Various

This project will include an assessment of arterial right-of-way walls that have fallen into disrepair including establishing prioritization criteria and a program for replacement. Once the assessment is complete and based on the prioritization list, replacement of the walls would begin thereafter.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number		Estimated Start		Estimated Completion	
Public Health and Safety	5411071		7/1/2023		6/30/2025	
Estimated Project Costs	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Highway User Revenue	$500,000	$0	$0	$0	$0	$500,000
Total	**$500,000**	**$0**	**$0**	**$0**	**$0**	**$500,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Bridge Maintenance

Various

Under federal law the National Bridge Inspection Program mandates the inspection of all bridges in the country at least once every two years. ADOT has been administering these inspections for the City of Tempe's bridges for many years and subsequently submitting a report to the City defining required repairs and maintenance. Currently ADOT inspects 32 bridges for the City, all of which are at least twenty years old. Repairs are prioritized based upon the sufficiency rating produced by ADOT which varies for each inspection year. Funding in FY23 and future years is for completing the required repairs in alternating years as identified by ADOT from the inspection. We anticipate these costs to decrease in the upcoming out years. This CIP will also fund the inspection and asset management for the City's pedestrian bridges including the bridge over Tempe Town Lake. ADA elements are incorporated into the projects where applicable.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5499891	On-going	On-going

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$608,795**	**$470,000**	**$21,000**	**$470,000**	**$21,000**	**$1,590,795**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$608,795	$470,000	$21,000	$470,000	$21,000	$1,590,795
Total	**$608,795**	**$470,000**	**$21,000**	**$470,000**	**$21,000**	**$1,590,795**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Broadway Road Revitalization Corridor

Broadway Rd, 55th to Mill Ave

Currently the corridor has areas where no sidewalks exist as well as areas that do not meet the 8-ft standard. The Broadway Road working group discussed installing sidewalks to bring the corridor up to current standards as well as enhancing the intersections by installing a surface treatment or stamping and painting. This CIP identifies money to be spent on upgrades to the corridor. Specific improvements will be identified by the working group or be brought forward to a council committee at the time when funding is in place.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	5411081	7/1/2023	6/30/2025

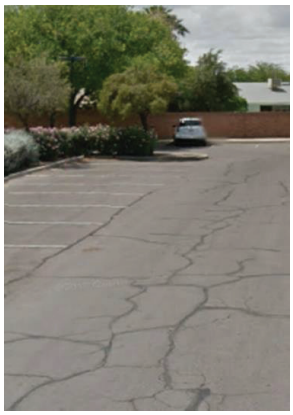
Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$641,000**	**$0**	**$0**	**$0**	**$0**	**$641,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$641,000	$0	$0	$0	$0	$641,000
Total	**$641,000**	**$0**	**$0**	**$0**	**$0**	**$641,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City Facility Parking Lots

Citywide

This project provides for the sealing, resurfacing and reconstruction of the city's 74 parking lots in order to maintain the lots at a safe and acceptable level. Staff worked with a consultant to analyze the condition of the assets. Like the PQI levels identified for the street pavement network, the condition rating will be used to prioritize the rehabilitation of the parking lots. ADA elements are included in this project when applicable.

2023/24: Diablo Stadium (ADOT funded), Tempe Public Library, Ken McDonald Golf Course and Maintenance Yard, Westside Multigenerational Center, Daley Park, Escalante Park and Indian Bend Wash.
2024/25: JGM Water Treatment Plant, Kyrene Reclamation Facility, Peterson Park, Rolling Hills Golf Course, Tempe Town Lake Parking Lots (5), Mouer Police Substation, City Hall Parking Lot
2025/26: Tempe PD Apache Station, Gaicki Park, Evelyn Hallman Park, Benedict Sports Complex, Kiwanis Park Parking Lots (7)
2026/27: Papago Park Parking Lots (2), New School for the Arts, Tempe Women's Club, South Water Treatment Plant
2027/28: Diablo Stadium Parking Lot



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5407791	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$7,419,780**	**$2,150,000**	**$1,000,000**	**$1,600,000**	**$1,500,000**	**$13,669,780**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$6,630,496	$2,150,000	$1,000,000	$1,600,000	$1,500,000	$12,880,496
ADOT	$789,284	$0	$0	$0	$0	$789,284
Total	**$7,419,780**	**$2,150,000**	**$1,000,000**	**$1,600,000**	**$1,500,000**	**$13,669,780**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

City Hall Complex Restrooms and Parking Reconfiguration

City Hall

This project emerged during the design phase of the Fifth Street Streetscape project, as efforts to identify suitable downtown locations for public use restrooms coincided with programmed improvements to the streetscape and right of way. The project includes two, freestanding public use restroom facilities installed in a reconfiguration of the City Hall parking lot, which is intended to provide improved flow to the City Hall Complex and 6th Street Park. The project will also review sustainability elements that might be implemented with the construction of the restrooms.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5410671	7/1/2023	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,625,443**	**$0**	**$0**	**$0**	**$0**	**$1,625,443**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,625,443	$0	$0	$0	$0	$1,625,443
Total	**$1,625,443**	**$0**	**$0**	**$0**	**$0**	**$1,625,443**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Supplies and Services	$55,000	$55,000	$55,000	$55,000	$55,000	$275,000
Total	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$55,000**	**$275,000**

Clark Park/Mitchell Park Neighborhood Alley Stabilization

Various

This project will improve the deteriorating alley surface and provide dust control and mitigation, as required by Maricopa County, for alleyways located in the Clark Park and Mitchell Park neighborhoods. This project includes all alleys located in the area bounded by University Drive to the north, Broadway Road to the south, Roosevelt Street to the east and Hardy Drive to the west. The project will remove six inches of the alley surface and replace it with double-rolled reclaimed asphalt pavement (RAP). RAP will be applied to 18 feet of the 20-foot wide alleyway, eliminating potential conflict with utilities generally located within the one foot outer edge of alleys. The project will improve air quality and mitigate detrimental public health effects from excessive dust production during the summer months and on windy days. The project will advance implementation of federally-approved measures, submitted by the region, to comply with mandated particulate matter (PM10) levels. This project was eliminated from the HURF Capital Program in April 2020 due to cash funding constraints.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.33 Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5410399 & 3410409	On-going	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,163,000**	**$0**	**$0**	**$0**	**$0**	**$1,163,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Solid Waste Fund	$135,477	$0	$0	$0	$0	$135,477
Federal Grants	$1,027,523	$0	$0	$0	$0	$1,027,523
Total	**$1,163,000**	**$0**	**$0**	**$0**	**$0**	**$1,163,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Dorsey Ln Connection at Rio Salado Pkwy

Dorsey Ln, north of Rio Salado Pkwy

As part of the Novus Innovation District, there are plans to extend Dorsey Ln north of University, through Rio Salado Pkwy connecting to McClintock Dr. Per the agreement with ASU related to the Dorsey Ln improvements, the city will be responsible for half-street improvements along the frontages of those parcels owned by the city as well as half the cost of the signal improvements at Dorsey Ln and Rio Salado Pkwy. This project would provide funds for construction of the city's improvements.

Primary City Council Priority and Performance Measure Addressed	
Financial Stability & Vitality	5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	New	7/1/2028	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$0**	**$1,242,000**	**$1,242,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$0	$0	$0	$0	$1,242,000	$1,242,000
Total	**$0**	**$0**	**$0**	**$0**	**$1,242,000**	**$1,242,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Fire Medical Rescue Facilities Pavement Replacement

City Fire Facilities

The primary purpose of this project is to replace the pavement for the driveway areas (entrances/exits) for apparatus at TFMR facilities. This will improve the long-term life of fire station driveways by replacing the current asphalt surfaces with a resilient and durable surface that is deemed appropriate for the weight and size of our emergency apparatus. The project includes funding for Station 1, Station 4, Station 5.
2023/24: FMR Station #1 and FMR Station #5
2024/25: FMR Station #4



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.01 Achieve total response times to advanced life support (ALS) incidents of 6 minutes or less in 90% of calls for service.

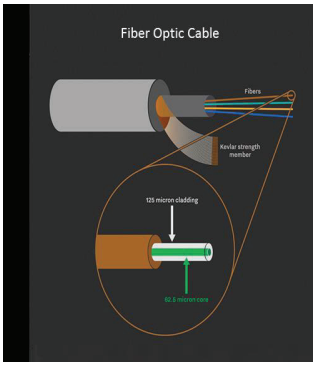
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5410439	7/1/2021	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$3,844,969**	**$0**	**$0**	**$0**	**$0**	**$3,844,969**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$3,844,969	$0	$0	$0	$0	$3,844,969
Total	**$3,844,969**	**$0**	**$0**	**$0**	**$0**	**$3,844,969**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Future Fiber Network Expansion

Citywide

This project will provide funding for the expansion of the City's fiber network in conjunction with other City CIP projects underway. By creating a funding source for joint projects, efficiency and cost savings will be realized by allowing infrastructure projects within the right of way to include the installation of conduit while the street is dug up. Fiber installation will follow with little disruption to the street. Projects in this five-year period will include conduit and/or fiber installations along McClintock (University to Apache and Warner to Well #16), Apache (McClintock to Dorsey), Warner (McClintock to Rural), Broadway Rd. (Rural Rd. to Mill Ave.), S. College (Apache to Broadway), Curry Rd. (Miller Rd. to McClintock), Priest (13th St. to University), University (Priest to Farmer and Rural to McClintock), Broadway Rd (Rural to McClintock). In addition, conduit and fiber will be installed along the new bridge and reconstructed Broadway Rd that is part of the I-10/Broadway Curve project. This work will require payment to ADOT.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5408051	7/1/2024	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,381,165**	**$0**	**$0**	**$400,000**	**$300,000**	**$2,081,165**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,381,165	$0	$0	$400,000	$300,000	$2,081,165
Total	**$1,381,165**	**$0**	**$0**	**$400,000**	**$300,000**	**$2,081,165**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Hardy Drive Neighborhood Traffic Calming

Hardy Dr: Baseline to Guadalupe

The purpose of this project is to respond to resident requests for traffic calming along Hardy Drive from Baseline Road to Guadalupe Road. Per the City's Neighborhood Traffic Calming Guide, residents can submit a form requesting consideration for a traffic calming project in their neighborhood. A resident submitted a form to the City signed by himself and six other residents. In addition, two additional requests were also received. The residents are concerned about vehicle speeds, volume of traffic, noise, and cut through traffic. Staff has reviewed the existing conditions including traffic volumes and speed. Based on the review, the corridor is eligible for traffic calming. Due to the high traffic volumes and the collector classification of the roadway, large scale traffic calming is recommended. A consultant has been hired to develop alternatives to present to the neighborhood. The selected alternative will be taken through final design for construction.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	N/A	7/1/2024	8/1/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$336,000**	**$597,000**	**$0**	**$0**	**$0**	**$933,000**

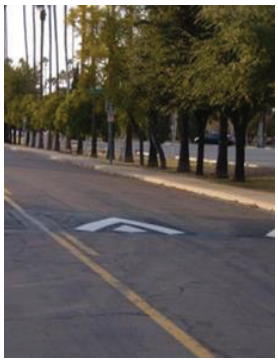
Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$336,000	$597,000	$0	$0	$0	$933,000
Total	**$336,000**	**$597,000**	**$0**	**$0**	**$0**	**$933,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

High School Speed Zone Safety Improvements

various

This project funded the purchase of flashing speed limit signs adjacent to Tempe high schools. As directed by the City Council at the June 4, 2020 Issue Review Session, high school speed limits zones will include flashing speed limit signs used to identify times of day when high school zones are 35 mph. At all other times, the non-illuminated, posted speed limit signs shall be followed. Additional signs may be added if necessary to improve compliance. New technology will allow for remote programming as school schedules change throughout the year.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5409991	ongoing	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$98,750**	**$0**	**$0**	**$0**	**$0**	**$98,750**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Highway User Revenue	$98,750	$0	$0	$0	$0	$98,750
Total	**$98,750**	**$0**	**$0**	**$0**	**$0**	**$98,750**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Hudson Manor/University Heights Neighborhood Alley Stabilization

Various

This project will improve the deteriorating alley surface and provide dust control and mitigation, as required by the Maricopa County, for alleyways located in the Hudson Manor and University Heights neighborhoods. This project includes all alleys located in the area bounded by 8th Street to the north, Union Pacific Rail Line to the south, McClintock Drive to the east and Dorsey Lane/Cedar Street to the west. The project will remove six inches of the alley surface and replace it with double-rolled reclaimed asphalt pavement (RAP). RAP will be applied to 18 feet of the 20-foot wide alleyway, eliminating potential conflict with utilities generally located at the one foot outer edge of alleys. The project will improve air quality and mitigate detrimental public health effects from excessive dust production during summer months and on windy days. The project will advance implementation of federally-approved measures, submitted by the region, to comply with mandated particulate matter (PM10) levels. This project was eliminated from the HURF Capital Program in April 2020 due to cash funding constraints.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.33 Achieve an Alley Quality Index score equal to a citywide average rating of 4.5 on a 5.0 scale.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5410391 & 3410429	On-going	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$950,684**	**$0**	**$0**	**$0**	**$0**	**$950,684**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Solid Waste Fund	$106,265	$0	$0	$0	$0	$106,265
Federal Grants	$844,419	$0	$0	$0	$0	$844,419
Total	**$950,684**	**$0**	**$0**	**$0**	**$0**	**$950,684**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Infrastructure Improvements Smith Innovation Hub

Smith Rd - Rio Salado to Apache

The City recently completed a master plan for infrastructure improvements in the Smith Innovation Hub area. The area is bounded by University Dr on the south, Rio Salado Pkwy on the north, McClintock Dr on the west and Price Rd on the east. Infrastructure that was evaluated included sidewalks, crosswalks, signage, markings, lighting, bike facilities, city utilities, and transit stops. The project will now begin the outreach, design, and construction of specific improvements along Perry Lane, Smith Road, and Fifth Street identified in the master plan. For continuity and access to light rail, this project also includes the portion of Smith Road immediately south of the Smith Innovation Hub, between University Drive and Apache Boulevard.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5410441	Ongong	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$7,130,589**	**$0**	**$0**	**$0**	**$0**	**$7,130,589**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$7,130,589	$0	$0	$0	$0	$7,130,589
Total	**$7,130,589**	**$0**	**$0**	**$0**	**$0**	**$7,130,589**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Loop 202 and Scottsdale Rd On-Ramp Expansion

Loop 202 & Scottsdale Rd

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. Arizona State University (ASU) is undertaking significant urban development on the Tempe campus and within the Novus Innovation Corridor. In order to proactively plan for the necessary traffic related infrastructure for Novus and other private development projects in and around downtown Tempe, the City and ASU having been collaborating on projects to help address congestion. Staff has held meetings with ASU to review the benefits that might be gained with the installation of an additional lane for turns from Scottsdale Rd northbound to the SR202 eastbound. The ramp currently only has a single lane which results in backup on Scottsdale Rd across the town lake during the evening peak hours. Discussions took place with ADOT since the work would be in their right-of-way and no major concerns were identified. Staff will be working to finalize the traffic analysis and ADOT will be conducting a utility locate to confirm that the improvements would not involve major utility relocation. Once these steps are complete, the project would be designed and necessary permits would be obtained from ADOT for construction in Fiscal Year 28/29.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.27 Achieve a Travel Time Index average at or below 1.25 along major streets during rush hour traffic with no individual segments exceeding 2.0.

Priority Type	Project Number	Estimated Start	Estimated Completion
Systems Expansions	5410219	7/1/2024	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$130,000**	**$0**	**$880,000**	**$1,010,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$130,000	$0	$880,000	$1,010,000
Total	**$0**	**$0**	**$130,000**	**$0**	**$880,000**	**$1,010,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Mill Avenue Realignment

Mill Avenue north of Curry Rd

This project would realign the southbound lanes of Mill Avenue north of Curry to have a single roadway. Infrastructure would include two lanes in each direction, medians, landscaping turn lanes, bike lanes and sidewalks. In addition the project could include a traffic signal at the golf course to provide better access in and out of the facility. The existing Center Parkway bridge would be demolished and a cul-de-sac would be constructed at the termination adjacent to the SRP campus.

Primary City Council Priority and Performance Measure Addressed	
Financial Stability & Vitality	5.03 Achieve an annual increase of capital investment that is twice Tempe's proportion of the capital investment forecasted for the region, based on population.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	New	7/1/2025	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$14,923,000**	**$0**	**$0**	**$0**	**$14,923,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Grants/Other	$0	$14,923,000	$0	$0	$0	$14,923,000
Total	**$0**	**$14,923,000**	**$0**	**$0**	**$0**	**$14,923,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Minor Concrete Improvements

Citywide

This project supplements the City's Concrete Program and the strategy of utilizing city staff (two employees) to handle smaller less complex jobs. This project will provide for peak demands and emergency replacement of broken curbs, gutters, and sidewalks throughout the City. Other uses of the project include the construction of curbs, gutters, sidewalks and ADA accessible ramps to improve the continuity of the infrastructure and to improve accessibility and mobility for pedestrians in various areas. This project is also used in emergency call out situations as needed. Funds for the project will allow for approximately 18,000 square feet of minor concrete repair per year.

This CIP provides a cost-effective way of quickly repairing concrete damages of the estimated 5.0 million lineal feet of curb, gutter and sidewalk. Funding this project is crucial to the residents by providing safe and easily traversable pedestrian and wheelchair access throughout the city.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Healthe and Safety	5401417	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$539,860**	**$292,000**	**$307,000**	**$322,000**	**$338,000**	**$1,798,860**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$539,860	$292,000	$307,000	$322,000	$338,000	$1,798,860
Total	**$539,860**	**$292,000**	**$307,000**	**$322,000**	**$338,000**	**$1,798,860**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Minor Pavement Preservation

Citywide

This project provides for the proactive preservation of pavement assets to prevent the need for major rehabilitation or reconstruction in future years. The pavement life is extended maximizing the value of each dollar spent. Another important benefit of the pavement preservation approach is to preserve good roads which will require substantially less in future funding. Minor Pavement Preservation enables the preservation of four to 10 times more streets than if staff focused on fixing the roads in disrepair first. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. Depending on the condition of the pavement structure, different pavement preservation treatments are available which can be used to extend the life of the pavement network. These include (in order of cost): crack seal, seal coat, slurry seal, microsurfacing, chip seals and thin mill & overlays. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles (447 Arterial Lane Miles, 107 Collector Lane Miles, 72 Industrial Lane Miles, and 615 Local Lane Miles) of asphalt roadways in good condition.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5409661	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$7,796,034**	**$2,800,000**	**$3,000,000**	**$3,500,000**	**$3,000,000**	**$20,096,034**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$7,796,034	$2,800,000	$3,000,000	$3,500,000	$3,000,000	$20,096,034
Total	**$7,796,034**	**$2,800,000**	**$3,000,000**	**$3,500,000**	**$3,000,000**	**$20,096,034**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Minor Pavement Preservation Acceleration

Citywide

This project provides for the rehabilitation of pavements that exhibit distresses that can be addressed through Minor Pavement Preservation. This CIP would accerlate the paving and preservation of streets in Tempe over a 4-year period subject to voter approval in the already planned November 2024 GO Bond Authorization Election.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

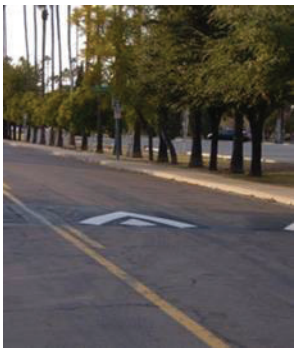
Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	New	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$2,307,500**	**$2,200,000**	**$2,000,000**	**$1,500,000**	**$0**	**$8,007,500**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$2,307,500	$2,200,000	$2,000,000	$1,500,000	$0	$8,007,500
Total	**$2,307,500**	**$2,200,000**	**$2,000,000**	**$1,500,000**	**$0**	**$8,007,500**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Neighborhood Traffic Calming Program

Citywide

This project will provide the Transportation Division with resources to strengthen its ability to address neighborhood traffic concerns with the installation of traffic calming devices. Staff continues to receive requests from residents to install speed cushions to help in addressing neighborhood quality of life issues impacted by speeding and cut-through. The cost of speed cushions project depends on the total number to be installed, but average about $12,000 apiece (including signing and marking). The number of speed humps/cushions varies by the length of the street, with most projects including three or four cushions. Staff has an ongoing list of residents interested in having speed cushions installed. Staff has been reaching out to the residents to determine if they are still interested and the list has been narrowed down to 30 locations. Residents are also submitting requests for devices other than speed cushions. In addition, the City continues to receive multiple resident requests for a comprehensive neighborhood traffic calming. A funding level of $400,000 per year would allow transportation to address neighborhood traffic concerns at various levels. The design funding in FY 23-24 is for a neighborhood that has submitted a formal request for study and mitigation per the Neighborhood Traffic Calming Guide.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5408051	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$809,255**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$2,009,255**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Highway User Revenue	$809,255	$300,000	$300,000	$300,000	$300,000	$2,009,255
Total	**$809,255**	**$300,000**	**$300,000**	**$300,000**	**$300,000**	**$2,009,255**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Pedestrian and Bicycle Grade Separation - University and College

University Dr and College Ave

The city in partnership with ASU, engaged a consultant to review conflict areas for pedestrians in the downtown core area with the goal of studying the feasibility of constructing pedestrian and bike grade separation facilities. This project looked at three crossing locations around the Arizona State University, Tempe campus. The study locations included the intersections of College/University, Rural/6th Street, and Rural/Terrace. Following the analysis, Tempe and ASU discussed moving forward with the University Dr and College Ave location given the number of pedestrians and bicyclists in the area and the benefits that would be gained from the grade separation. As part of the analysis, budgetary estimates were identified for each of the locations. This project would jointly fund the design and construction of the grade separation project. Staff also plans to apply for federal funds next fiscal year for appropriation in FY25/26 that would help reduce the local costs.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5411101	7/1/2023	6/30/2027

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,727,571**	**$8,686,000**	**$0**	**$0**	**$0**	**$10,413,571**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$264,621	$947,907	$0	$0	$0	$1,212,528
Development Impact Fees	$0	$1,930,337	$0	$0	$0	$1,930,337
Federal Grants	$1,462,950	$4,506,798	$0	$0	$0	$5,969,748
ASU Participation	$0	$1,300,958	$0	$0	$0	$1,300,958
Total	**$1,727,571**	**$8,686,000**	**$0**	**$0**	**$0**	**$10,413,571**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Pedestrian and Bicycle Overpass at Rural Rd and 6th St

Rural Rd and 6th St

The city in partnership with ASU, engaged a consultant to review conflict areas for pedestrians in the downtown core area with the goal of studying the feasibility of constructing pedestrian and bike grade separation facilities. This project looked at three crossing locations around the Arizona State University, Tempe campus. The study locations included the intersections of College/University, Rural/6th Street, and Rural/Terrace. Following the analysis, Tempe and ASU discussed the prioritization of the grade separation projects. This project located at Rural Rd and 6th St would be the second project of the three to move forward. As part of the analysis, budgetary estimates were identified for each of the locations. This project would jointly fund the design and construction of the grade separation project.

Primary City Council Priority and Performance Measure Addressed

Quality of Life 3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	N/A	7/1/2028	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$1,500,000**	**$13,532,000**	**$0**	**$15,032,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
ASU Participation	$0	$0	$1,500,000	$4,512,800	$0	$6,012,800
Federal Grants	$0	$0	$0	$9,019,200	$0	$9,019,200
Total	**$0**	**$0**	**$1,500,000**	**$13,532,000**	**$0**	**$15,032,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Quiet Zone and Alameda Intersection Improvements

UPRR crossing on Alameda

This project funds safety improvements to upgrade the railroad crossing on the Alameda Dr alignment from west of Mill to Wilson Street. Improvements to date include removal and replacement of broken pathway to provide safe access for pedestrians and bicyclists. The next phase includes the acquisition of the right-of-way and construction of the missing gap of path at the parking lot just west of the railroad tracks and east of Wilson Street. The improvements will address ADA elements to ensure access for all users.



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.26 Achieve a percentage of dwellings where residents can utilize a multimodal transportation system (walk, bicycle, or use public transit) to meet all basic daily, non-work needs within 20 minute city criteria.

Priority Type	Project Number	Estimated Start	Estimated Completion
Customer Enhancements	5410169	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$382,443**	**$0**	**$0**	**$0**	**$0**	**$382,443**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Highway User Revenue	$382,443	$0	$0	$0	$0	$382,443
Total	**$382,443**	**$0**	**$0**	**$0**	**$0**	**$382,443**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Right of Way (ROW) Landscape Replacement

Citywide

The City of Tempe's right of way and median landscape consists of an eclectic mix of trees and shrubs covering over 7.5 million square feet of landscape maintained. There is currently an inventory of over 9,000 City street trees valued at over $16 million which also serve to support clean air and clean water goals. There is a mixture of public, home-owner association, and commercial development properties that blend together along city arterials. In many areas, the ROW landscaping is showing incredible signs of decline, including plant stress. Recent construction and revitalization projects for both buildings and streets have also taken their toll on the landscaping. This request supports the replacement and regeneration of the ROW landscape areas, as well as the implementation of the Urban Forest Masterplan.
Annual assessment for revitalization projects has identified 5 locations for fiscal year 23/24.
2023/2024
Rural Rd from Broadway to Guadalupe Rd
Price Rd from Rio Salado to Broadway Rd (South bound)
Warner Rd from McClintock Dr to Price Rd
Rio Salado Pkwy from Rural Rd to McClintock Dr
Mill Ave from Broadway Rd to Southern Ave



Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5406149	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,684,151**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,684,151**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$1,684,151	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,684,151
Total	**$1,684,151**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,684,151**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Supplies and Services	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$500,000**

Roadway Mill/Overlay & Reconstruction

Citywide

This project provides for the rehabilitation on pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a minor preservation technique. These pavements typically have a Pavement Quality Index (PQI) score of 60 or less. If pavement assets have deteriorated to a point where minor preservation cannot be performed, then a mill/overlay, reconstruction or rehabilitation is performed as part of the pavement asset management program. These include (in order of cost): standard mill & overlays, hot or cold in-place recycling, full-depth reclamation and full reconstruction. Rehabilitation and reconstruction increase the strength and the durability of the roadway. This project is an important component of our strategic plan to maintain/preserve the 1241 lanes miles of asphalt roadways (447 Arterial Lane Miles - Current Average PQI of 71; 107 Collector Lane Miles - Current Average PQI of 63; 72 Industrial Lane Miles - Current Average PQI of 62; and 615 Local Lane Miles - Current Average PQI of 52). Tempe's current overall pavement network has an average PQI score of 60. The increase in funding is needed due to 46% of the pavement network being below good condition (PQI below 60). This funding will move the needle toward increasing the network score to a PQI score of 70. Pavement Quality was one of the top three priorities identified in the most recent community survey. Improvements are necessary to ensure accessibility and safety for residents and businesses on Tempe's streets and to accommodate all modes of traffic including pedestrians, bicyclists, and vehicular traffic. This project also addresses ADA Transition Plan identified repairs.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5499741	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$26,546,126**	**$10,550,000**	**$11,500,000**	**$9,350,000**	**$5,000,000**	**$62,946,126**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$23,096,126	$7,100,000	$8,600,000	$9,350,000	$5,000,000	$53,146,126
Highway User Revenue	$3,450,000	$3,450,000	$2,900,000	$0	$0	$9,800,000
Total	**$26,546,126**	**$10,550,000**	**$11,500,000**	**$9,350,000**	**$5,000,000**	**$62,946,126**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Roadway Mill & Overlay Acceleration

Citywide

This project provides for the rehabilitation on pavements that exhibit distresses that are beyond the benefit/cost effectiveness of applying a minor preservation technique. These pavements typically have a Pavement Quality Index (PQI) score of 60 or less. This CIP would accerlate the paving of streets in Tempe over a 4-year period subject to voter approval in the already planned November 2024 GO Bond Authorization Election.



Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher., 1.22 Achieve adopted standards for Pavement Quality Index equal to a citywide average rating of 70 or higher across all demographic categories.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	New	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$15,000,000**	**$31,750,000**	**$31,650,000**	**$30,300,000**	**$17,850,000**	**$126,550,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
HOLD - Pending GO Bond Election	$15,000,000	$31,750,000	$31,650,000	$30,300,000	$17,850,000	$126,550,000
Total	**$15,000,000**	**$31,750,000**	**$31,650,000**	**$30,300,000**	**$17,850,000**	**$126,550,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Roundabout at College Ave & McKellips Rd

College Ave and McKellips Rd

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. The intersection of College Avenue and McKellips Road is currently controlled by a traffic signal. Traffic Engineering staff met with local neighborhoods and received feedback from residents requesting traffic calming on College Avenue. Traffic Engineering staff is recommending the construction of this roundabout as an alternative to the existing traffic signal. Roundabouts have proven safety benefits and reduced maintenance costs. Roundabouts also have sustainability benefits since they have no need for electricity and don't require replacement of aging equipment. This project will include ADA Transition Plan identified repairs. The first step is to review and revise the existing fianl design and then proceed with construction.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5408051	7/1/2024	6/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,485,000**	**$0**	**$0**	**$0**	**$0**	**$1,485,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$1,217,250	$0	$0	$0	$0	$1,217,250
Development Impact Fees	$267,750	$0	$0	$0	$0	$267,750
Total	**$1,485,000**	**$0**	**$0**	**$0**	**$0**	**$1,485,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Rural Rd & Baseline Rd Intersection Improvements

Rural Road and Baseline Road

The Transportation Division is tasked with providing residents and visitors with a safe and efficient transportation system. As part of a continuing transportation safety program, Traffic Engineering staff proactively identifies potential locations within the City that could benefit from the implementation of traffic safety measures. In addition, through review of traffic counts, staff monitors traffic flow on arterial roadways. This project will construct safety and capacity improvements at the intersection of Rural Road and Baseline Road. Improvements will include construction of an eastbound to southbound right-turn lane and improvements to the traffic signal, sidewalks (including ADA), lighting, striping, and transit stops.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5410680	7/1/2024	6/30/2026

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$297,500**	**$2,025,000**	**$0**	**$0**	**$0**	**$2,322,500**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$297,500	$1,698,437	$0	$0	$0	$1,995,937
Development Impact Fees	$0	$326,563	$0	$0	$0	$326,563
Total	**$297,500**	**$2,025,000**	**$0**	**$0**	**$0**	**$2,322,500**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Sidewalk Infill Project

Various

Sidewalks are an important part of the transportation system as they improve pedestrian safety by providing a designated place to walk and a level surface to walk on. Sidewalks are called for in the ADA Transition Plan. Residents are requesting sidewalks for parts of neighborhoods where sidewalks don't currently exist. Missing sections exist on all levels of streets: arterials, collectors, and local streets. The missing sections vary in legnth and width. An ongoing study is evaluating and tabulating the needs and will present a priority list of how to proceed with the improvements. This project would construct sidewalk that is missing along city streets.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.14 Achieve accessibility in all city rights-of-way, parks, and facilities as identified in the Tempe ADA Transition Plan.

Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	New	7/1/2024	10/30/2025

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$465,000**	**$0**	**$740,000**	**$0**	**$500,000**	**$1,705,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
General Obligation Bonds	$465,000	$0	$740,000	$0	$500,000	$1,705,000
Total	**$465,000**	**$0**	**$740,000**	**$0**	**$500,000**	**$1,705,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Street Grant Contingency

Various

This project creates spending authority for grants or other funding that may become available during the fiscal year.

Primary City Council Priority and Performance Measure Addressed	
Safe & Secure Communities	1.27 Achieve 100% compliance with industry standards related to the replacement or rehabilitation of infrastructure and assets.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5408051	ongoing	ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Federal Grants	$1,000,000	$0	$0	$0	$0	$1,000,000
Total	**$1,000,000**	**$0**	**$0**	**$0**	**$0**	**$1,000,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Veterans Way and 6th St Turn Lane

Veterans Way and 6th St

As part of the Novus Innovation District Master Traffic Impact Study, improvements to infrastrure adjacent to the developments was identified. The study identified that improvements were recommended at the intersection of Veterans Way and 6th St due to poor levels of service anticiapted as development occurred in the area. The study recomemnded a southbound free flow right-turn lane to reduce pedestrian/vehicle conflicts and remove vehicles from the signalized intersection. This CIP would be to design and construct the improvements.

Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

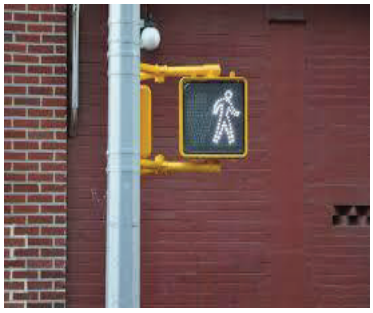
Project Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	New	7/1/2027	6/30/2029

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$0**	**$0**	**$0**	**$404,000**	**$2,272,000**	**$2,676,000**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$0	$0	$0	$202,000	$1,136,000	$1,338,000
ASU Participation	$0	$0	$0	$202,000	$1,136,000	$1,338,000
Total	**$0**	**$0**	**$0**	**$404,000**	**$2,272,000**	**$2,676,000**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Vision Zero Infrastructure Improvements

Citywide

The Transportation Division has developed a Vision Zero Action Plan. The goal of the plan is to eliminate fatal and serious injury crashes on the City's transportation system. The Vision Zero Action Plan identifies specific strategies, including infrastructure improvements, that will reduce fatal and serious injury crashes. Projects that would be included are signal visibility improvements, and implementation of Safety Corridors in conjunction with the Police Department and the installation of left turn signals at approximately 10 locations. Improvements at pedestrian crossings will be identified as part of the crash trend analysis. The use of speed feedback signs are also part of the program and will be added at strategic locations. Based on current high severity crash data, projects that could be included in future fiscal years include design and construction for safety improvements on CIty arterials. Design funds have been included allocated in FY 23-24 for the inventory and establishment of a sidewalk in-fill program to address areas that are missing sidewalks.



Primary City Council Priority and Performance Measure Addressed

Safe & Secure Communities 1.08Achieve a reduction in the number of fatal and serious injury crashes to zero.

Priority Type	Project Number	Estimated Start	Estimated Completion
Public Health and Safety	5408051	Ongoing	Ongoing

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$851,651**	**$200,000**	**$200,000**	**$200,000**	**$350,000**	**$1,801,651**
Funding Sources	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
General Obligation Bonds	$851,651	$200,000	$200,000	$200,000	$350,000	$1,801,651
Total	**$851,651**	**$200,000**	**$200,000**	**$200,000**	**$350,000**	**$1,801,651**
Operating Impacts	**2024-25**	**2025-26**	**2026-27**	**2027-28**	**2028-29**	**Total 5 -Year**
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Warner I-10 Drainage Channel Access Ramp

Warner and I-10

Providing an access ramp to the ADOT channel will help address overgrown vegetation and damage to drainage channel infrastructure, as well as assist with access to address an abundant amount of graffiti. Current practice to address concerns is lowering a ladder and tools into the channel. With the limited tools that can be physically lowered into the channel, staff has not been successful in adequately addressing deficiencies and vegetation. Adding the access ramp allows appropriate vehicles, large machinery and equipment into the channel for proper maintenance.

Primary City Council Priority and Performance Measure Addressed	
Quality of Life	3.23 Achieve ratings of "Very Satisfied" or "Satisfied" with the "Quality of Landscape maintenance along streets/sidewalks" greater than or equal to the top 10% of the national benchmark cities as measured in the Community Survey.

Priority Type	Project Number	Estimated Start	Estimated Completion
Asset Preservation	5410691	7/1/2022	12/31/2024

Estimated Project Costs	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Funding Sources	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
Highway User Revenue	$150,000	$0	$0	$0	$0	$150,000
Total	**$150,000**	**$0**	**$0**	**$0**	**$0**	**$150,000**

Operating Impacts	2024-25	2025-26	2026-27	2027-28	2028-29	Total 5 -Year
None	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Section 8: Schedules and Summaries Contents

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Property Tax Ordinance

ORDINANCE NO. O2024.27

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, LEVYING SEPARATE AMOUNTS TO BE RAISED FOR PRIMARY AND SECONDARY PROPERTY TAX LEVIES UPON EACH ONE HUNDRED DOLLARS ($100.00) OF THE ASSESSED VALUATION OF PROPERTY SUBJECT TO TAXATION WITHIN THE CITY OF TEMPE, ARIZONA FOR THE FISCAL YEAR ENDING JUNE 30, 2025.

WHEREAS, pursuant to A.R.S. §42-17151, the ordinance levying taxes for fiscal year 2024/25 is required to be adopted on or before the third Monday in August;

WHEREAS, the County of Maricopa is the assessing and collecting authority for the City of Tempe, Arizona;

WHEREAS, Tempe City Charter Section 5.11 allows an ordinance necessary in connection with the adoption of the annual budget to be adopted and go into effect upon adoption;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, as follows:

Section 1. There is hereby levied on each One Hundred Dollars ($100.00) of the limited assessed value of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a primary property tax rate, for general and administrative expenses of the City of Tempe. The City of Tempe intends to adopt a primary property tax levy of $22,543,575 resulting in a primary tax rate of $0.8747 per $100 of assessed value. The primary tax levy amount is equal to the maximum allowable levy limit as determined by Maricopa County pursuant to the laws of the state of Arizona.

Section 2. In addition to the rate set in Section 1 hereof, there is hereby levied on each One Hundred Dollars ($100.00) of limited assessed valuation of all property, both real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation, a secondary property tax rate of $1.554 per $100 of assessed value, estimated to raise the sum of $40,061,431, for the purpose of providing a bond interest and redemption fund for the City of Tempe for the fiscal year ending June 30, 2025.

Section 3. The combined tax rate as set forth in Sections 1 and 2 shall equal $2.4291 per one hundred dollars ($100.00) of assessed valuation of all property, real and personal, within the corporate limits of the City of Tempe, except such property as may be by law exempt from taxation.

Section 4. Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to

him or them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Tempe upon such property for the delinquent taxes unpaid thereon; overcharge as to part of the taxes or of costs shall not invalidate any proceedings for the collection of taxes or the foreclosure of the lien therefore or a sale of the property under such foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

Section 5. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

Section 6. This ordinance shall become effective upon adoption.

Section 7. The City Clerk is directed to transmit a certified copy of this ordinance to the County Assessor and Board of Supervisors of Maricopa County.

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 27th day of June, 2024.

Corey D. Woods, Mayor

ATTEST:

Kara A. DeArrastia, City Clerk

APPROVED AS TO FORM:

Eric C. Anderson, City Attorney

Budget Resolution

RESOLUTION NO. R2024.75

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, DETERMINING AND ADOPTING FINAL ESTIMATES OF PROPOSED EXPENDITURES OF THE CITY OF TEMPE, ARIZONA, FOR THE FISCAL YEAR BEGINNING JULY 1, 2024, AND ENDING JUNE 30, 2025. DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF TEMPE FOR SAID FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes, the City Council did, on May 21, 2024, make an estimate of the different amounts required to meet the public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property of the City of Tempe, Arizona;

WHEREAS, in accordance with said chapter of said title, and following due public notice, the City Council met on May 21, 2024, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses or tax levies;

WHEREAS, the publication has been duly made as required by law, of said estimates together with a notice that the City Council will meet on June 27, 2024, for the purpose of hearing taxpayers and setting the tax levies as set forth in said estimates;

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate exceed that amount as computed in Arizona Revised Statutes §42-17051(A);

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA as follows:

1. That the said estimates of revenues and expenditures/expenses shown on the attached Schedules A-G (Attachment A) are hereby adopted as the final budget of the City of Tempe, Arizona, for the fiscal year 2024-25

PASSED AND ADOPTED BY THE CITY COUNCIL OF THE CITY OF TEMPE, ARIZONA, this 6th day of June, 2024.

Corey D. Woods, Mayor

ATTEST:

Kara A. DeArrastia, City Clerk

APPROVED AS TO FORM:

Eric C. Anderson, City Attorney

Budget Schedules

Schedule A Summary of Schedule of Estimated Revenues and Expenditures/Expenses

City of Tempe, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2025

Fiscal year		Sch		Funds						
				General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Internal Service Funds	Total all funds
2024	Adopted/adjusted budgeted expenditures/expenses*	E	1	299,784,188	191,592,647	42,714,394	616,254,545	141,691,784	51,335,625	1,343,373,183
2024	Actual expenditures/expenses**	E	2	291,409,570	159,186,565	42,714,394	359,803,542	126,772,083	48,505,075	1,028,391,229
2025	Beginning fund balance/(deficit) or net position/(deficit) at July 1***		3	98,786,233	121,192,869	7,478,357	95,089,174	72,181,398	19,427,718	414,155,749
2025	Primary property tax levy	B	4	22,543,575						22,543,575
2025	Secondary property tax levy	B	5			40,061,431				40,061,431
2025	Estimated revenues other than property taxes	C	6	298,453,399	230,414,510	1,983,125	134,788,831	140,591,371	50,952,276	857,183,512
2025	Other financing sources	D	7				517,561,175			517,561,175
2025	Other financing (uses)	D	8				0			0
2025	Interfund transfers in	D	9	94,750	1,750,000	3,438,375	27,694,110	3,905,251		36,882,486
2025	Interfund Transfers (out)	D	10	9,245,832	13,422,095	2,382,827	0	11,831,732		36,882,486
2025	Line 11: Reduction for fund balance reserved for future budget year expenditures		11							
	Maintained for future debt retirement			3,019,554						3,019,554
2025	Total financial resources available		12	407,612,571	339,935,284	50,578,461	775,133,790	204,846,288	70,379,994	1,848,486,388
2025	Budgeted expenditures/expenses	E	13	322,513,851	241,259,280	49,555,068	775,133,790	144,376,951	54,497,398	1,587,336,338

	Expenditure limitation comparison	2024	2025
1	Budgeted expenditures/expenses	$ 1,343,373,183	$ 1,587,336,338
2	Add/subtract: estimated net reconciling items	(467,470,342)	(771,842,385)
3	Budgeted expenditures/expenses adjusted for reconciling items	875,902,841	815,493,953
4	Less: estimated exclusions	434,367,236	290,178,851
5	Amount subject to the expenditure limitation	$ 441,535,605	$ 525,315,102
6	EEC expenditure limitation	$ 624,338,073	$ 667,344,884

* Includes expenditure/expense adjustments approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts on this line represent beginning fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Schedule B Tax Levy and Tax Rate Information

City of Tempe, Arizona
Tax levy and tax rate information
Fiscal Year 2025

		2024	2025
1.	Maximum allowable primary property tax levy.A.R.S. §42-17051(A)	$ 21,802,798	$ 22,543,575
2.	Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	$	
3.	Property tax levy amounts		
A.	Primary property taxes	$ 21,802,825	$ 22,543,575
	Property tax judgment		
B.	Secondary property taxes	37,983,522	40,061,431
	Property tax judgment		
C.	Total property tax levy amounts	$ 59,786,347	$ 62,605,006
4.	Property taxes collected*		
A.	Primary property taxes		
	(1) **Current** year's levy	$ 21,323,772	
	(2) Prior year's levies	42,997	
	(3) Total primary property taxes	$ 21,366,769	
B.	Secondary property taxes		
	(1) **Current** year's levy	$ 37,148,946	
	(2) Prior years' levies	74,906	
	(3) Total secondary property taxes	$ 37,223,852	
C.	Total property taxes collected	$ 58,590,621	
5.	Property tax rates		
A.	City/Town tax rate		
	(1) Primary property tax rate	0.8776	0.8747
	Property tax judgment		
	(2) Secondary property tax rate	1.5289	1.5544
	Property tax judgment		
	(3) Total city/town tax rate	2.4065	2.4291

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

FY 2024/25 Primary Property Tax Levy - Truth in Taxation Calculation
Calculation for Truth in Taxation Hearing Notice pursuant to A.R.S. § 42-17107

Actual current primary property tax levy (FY23/24)	**$**	**21,802,825**
2024 Net assessed valuation:	**$**	**2,577,292,262**
Net Assessed value of new construction:	**$**	**34,777,411**
Net assessed value minus new construction:	**$**	**2,542,514,851**
Maximum tax rate that can be imposed without a Truth in Taxation Hearing:	**$**	**0.8575**
Growth in property tax levy capacity associated with new construction:	**$**	**298,216**
Maximum primary property last levy without a Truth in Taxation Hearing:	**$**	**22,101,041**
Proposed primary property tax levy:	**$**	**22,543,575**

Proposed increase in primary property tax levy, exclusive of new construction	**$**	**437,311**
Proposed percentage increase in primary property tax levy:		**2.00%**
Proposed primary property tax rate:	**$**	**0.8747**
Proposed increase in primary property tax rate:	**$**	**0.0172**
Proposed primary property tax levy on a home valued at $100,000	**$**	**87.47**
Primary property tax levy on a home valued at $100,000 if the tax rate was not raised	**$**	**85.75**
Proposed primary property tax levy increase on a home valued at $100,000:	**$**	**1.72**

Schedule C Revenues Other Than Property Taxes

City of Tempe, Arizona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
General Fund			
Local Taxes			
City Sales Tax	$ 143,871,812	$ 142,295,025	$ 142,067,169
Transient Lodging Tax	12,300,572	13,707,389	14,566,344
Franchise Fees	2,699,996	2,496,800	2,456,800
Licenses & Permits	2,589,500	2,437,000	2,462,000
Intergovernmental			
State	86,523,559	85,975,994	77,812,102
Other	1,706,786	1,926,510	1,931,271
Charges for Services	17,759,038	22,348,068	24,366,499
Fines & Forfeits	3,392,474	3,690,037	5,962,069
Interest on Investments	6,435,000	7,592,771	11,687,993
Voluntary Contributions	3,887,097	3,970,694	4,129,522
Miscellaneous	10,315,535	11,000,015	11,011,630
Total General Fund	$ 291,481,369	$ 297,440,303	$ 298,453,399

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Schedule C Revenues Other Than Property Taxes (Continued)

City of Tempe, Arizona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Special Revenue Funds			
Transit			
Transit Tax	$ 59,681,071	$ 59,055,133	$ 58,960,302
ASU-Flash Transit	750,000	948,144	948,144
Interest Income	2,935,000	2,935,000	5,823,797
Intergovernmental	482,702	463,380	463,380
Miscellaneous Revenue	11,058,000	11,058,000	10,770,262
	$ 74,906,773	$ 74,459,657	$ 76,965,885
Highway User Revenue			
Highway User Revenue Tax	$ 14,295,674	$ 13,852,639	$ 14,252,741
Barricading Fees	230,000	230,000	230,000
Miscellaneous Revenue	5,800	5,800	222,599
	$ 14,531,474	$ 14,088,439	$ 14,705,340
Arts & Culture			
Arts & Culture Tax	$ 12,253,433	$ 12,088,710	$ 12,069,298
Fees & Admissions	669,500	568,500	675,500
Interest Income	248,500	248,500	489,629
Miscellaneous Revenue	4,000	4,000	4,000
	$ 13,175,433	$ 12,909,710	$ 13,238,427
CDBG & Section 8 Housing			
Community Development Block Grant (CDBG)	$ 23,013,192	$ 9,133,192	$ 33,827,237
Section 8 Housing	28,909,447	19,463,486	33,050,619
	$ 51,922,639	$ 28,596,678	$ 66,877,856
Restricted Revenue & Donations	$ 5,055,970	$ 5,198,229	$ 9,428,692
Police Department-RICO & Grants	$ 9,177,332	$ 9,813,253	$ 11,513,153
Governmental Grants	$ 23,378,511	$ 22,329,550	$ 35,716,887
Court Enhancement	$ 580,696	$ 1,264,977	$ 1,584,518
Peterson House Endowment	$ 101,000	$ 103,652	$ 112,252
Housing Trust	$ 270,000	$ 20,896	$ 271,500
Total Special Revenue Funds	$ 193,099,828	$ 168,785,041	$ 230,414,510

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Schedule C Revenues Other Than Property Taxes (Continued)

City of Tempe, Arizona
Revenues other than property taxes
Fiscal Year 2025

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Debt Service Funds			
Special Assessments	$ 1,985,500	$ 1,985,500	$ 1,983,125
Total Debt Service Funds	$ 1,985,500	$ 1,985,500	$ 1,983,125
Capital Projects Funds			
Development Fees	13,380,368	3,509,077	13,835,839
Grants	54,386,147	340,894	68,676,927
Federal Funding			10,974,658
Miscellaneous	24,452,189	137,309	41,301,407
Total Capital Projects Funds	$ 92,218,704	$ 3,987,280	$ 134,788,831
Enterprise Funds			
Water/Wastewater	$ 98,919,060	$ 100,177,409	$ 109,849,068
Solid Waste	21,522,471	21,770,133	23,149,023
Emergency Medical Transport	6,325,000	6,975,000	7,593,280
Total Enterprise funds	$ 126,766,531	$ 128,922,542	$ 140,591,371
Internal Service Funds			
Tempe Health	$ 39,910,964	$ 39,470,956	$ 42,390,602
Risk Management	4,896,342	3,872,613	4,974,738
Worker's Compensation	3,586,936	3,392,606	3,586,936
Total Internal Service Funds	$ 48,394,242	$ 46,736,175	$ 50,952,276
Total All Funds	$ 753,946,174	$ 647,856,841	$ 857,183,512

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.

Schedule D Other Financing Sources/<Uses> and Interfund Transfers

City of Tempe, Arizona
Other financing sources/(uses) and interfund transfers
Fiscal Year 2025

	Other financing 2025		Interfund transfers 2025	
Fund	Sources	(Uses)	In	(Out)
General Fund				
General Fund	$	$	$ 94,750	$ 9,245,832
Total General Fund	$	$	$ 94,750	$ 9,245,832
Special Revenue funds				
Highway User Revenue	$	$	$ 1,500,000	$ 3,857,615
Arts & Culture			250,000	3,860,000
Transit				5,704,480
Total Special Revenue Funds	$	$	$ 1,750,000	$ 13,422,095
Debt Service Funds				
General Governmental	$	$	$ 3,438,375	$ 2,382,827
Total Debt Service Funds	$	$	$ 3,438,375	$ 2,382,827
Capital Projects Funds				
Enterprise Related Capital Program	$ 241,081,372	$	$ 7,641,173	$
Special Purpose Capital Program			11,630,569	
General Purpose Capital Program	203,723,665		4,572,368	
Transportation Capital Program	72,756,638		3,850,000	
Total Capital Projects Funds	$ 517,561,675	$	$ 27,694,110	$
Enterprise Funds				
Water/Wastewater	$	$	$ 2,565,277	$ 11,754,117
Solid Waste			1,339,974	77,615
Emergency Medical Rescue Transport				
Total Enterprise Funds	$	$	$ 3,905,251	$ 11,831,732
Total all funds	$ 517,561,675	$	$ 36,882,486	$ 36,882,486

Schedule E Expenditures/Expenses by Fund

City of Tempe, Arizona
Expenditures/Expenses by Fund
Fiscal Year 2025

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
General Fund				
Mayor & Council	$ 711,312		$ 732,405	$ 673,702
City Manager	3,400,521		2,796,701	4,243,982
Internal Audit	794,996	(80,737)	681,401	835,667
Economic Development	2,794,167		2,337,131	2,847,147
Strategic Management & Diversity	1,615,733		1,509,657	1,572,992
Sustainability Office	1,323,249	117,730	1,418,270	
Diversity, Equity and Inclusion	772,038		691,084	659,612
Communication and Marketing Office	1,825,177		1,516,877	1,993,148
Government Relations Office	587,097		568,960	510,461
City Clerk	2,339,463		2,193,925	2,520,842
City Court	5,694,194		5,685,906	5,997,986
Human Resources	5,380,858	363,087	5,446,586	5,741,693
Education, Career and Family Services	12,147,691	(736,125)	9,649,132	
City Attorney	4,308,376		4,154,995	4,609,357
Financial Services	14,169,631	(58,756)	13,516,734	15,618,201
Municipal Budget	569,936		458,595	548,190
Information Technology				
Police	114,328,633	1,100,208	115,467,896	126,004,651
Fire Medical Rescue	49,395,113	(28,142)	50,548,667	53,547,815
Community Services	37,404,516	(288,444)	35,710,355	38,648,872
Community Development	16,324,826	627,792	16,605,775	17,735,504
Community Health and Human Services	13,962,660	40,000	14,134,755	25,933,991
Engineering & Transportation	2,854,920	(8,148)	1,877,666	
Transportation & Sustainability				2,816,960
Municipal Utilities	2,546,437	3,670	1,881,682	
Public Works				3,536,801
Non-Departmental	2,550,165	(608,723)	1,824,415	2,916,277
General Fund Contingency	2,000,000	(460,933)		3,000,000
Total General Fund	$ 299,801,709	$ (17,521)	$ 291,409,570	322,513,851
Special Revenue Funds				
Highway User Revenue Fund	$ 16,344,358		13,052,960	$ 18,794,144
Transit	72,457,000	6,475	73,065,718	83,665,063
CDBG/HOME	23,013,192		9,133,192	33,827,237

Section 8 Housing	28,909,447		19,463,486	33,050,619
Housing Trust	270,000			271,500
Arts & Culture	12,287,620		10,404,706	13,295,215
Restricted Rev & Donations	5,055,970		3,086,492	9,428,692
Police Department-RICO & Grants	9,177,332	11,046	8,758,578	11,513,153
Governmental Grants	23,378,511		$ 21,971,235	35,716,887
Court Enhancement	580,696		250,198	1,584,518
Petersen House Endowment	101,000			112,252
Total Special Revenue Funds	$ 191,575,126	$ 17,521	$ 159,186,565	$ 241,259,280
Debt Service Funds				
General Obligation	$ 40,728,894	$	$ 40,728,894	$ 47,571,943
Special Assessment	1,985,500		1,985,500	1,983,125
Total Debt Service Funds	$ 42,714,394	$	$ 42,714,394	$ 49,555,068
Capital Projects Funds				
Enterprise Related Capital Program	$ 198,794,833	$ (1,859,958)	$ 123,897,064	$ 237,582,562
Special Purpose Capital Programs	52,732,674		24,158,615	62,009,924
General Purpose Capital Program	296,348,266	(2,922,585)	177,919,052	372,834,696
Transportation Capital Program	73,633,184	(471,869)	33,828,811	102,706,608
Total Capital Projects Funds	$ 621,508,957	$ (5,254,412)	$ 359,803,542	$ 775,133,790
Enterprise Funds				
Water/Wastewater	$ 103,489,419	$ —	$ 97,082,476	$ 107,036,411
Solid Waste	31,322,538		23,567,491	30,393,777
Emergency Medical Transport	6,879,827		6,122,116	6,946,763
Total Enterprise Funds	$ 141,691,784	$ —	$ 126,772,083	$ 144,376,951
Internal Service Funds				
Tempe Health	$ 40,980,097		$ 41,367,606	$ 44,063,474
Risk Management	6,896,342		3,872,613	6,974,738
Worker's Compensation	3,459,186		3,264,856	3,459,186
Total Internal Service Funds	51,335,625	—	48,505,075	54,497,398
Total All Funds	$ 1,348,627,595	$ (5,254,412)	$ 1,028,391,229	$ 1,587,336,338

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

Schedule F Expenditures/Expenses by Department

City of Tempe, Arizona
Expenditures/Expenses by Department
Fiscal Year 2025

Department/fund	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
Mayor & Council:				
General Fund	$ 711,312		732,405	673,702
Department Total	$ 711,312	$	$ 732,405	$ 673,702
City Manager				
General Fund	$ 3,400,521		2,796,701	4,243,982
Transit Fund	709,126		710,087	724,828
Restricted Revenue & Donations	21,450	158,564	27,633	109,811
Governmental Grants	3,900,353	145,700	1,765,116	5,610,000
Department Total	$ 8,031,450	$ 304,264	$ 5,299,537	$ 10,688,621
Internal Audit				
General Fund	$ 794,996	(80,737)	681,401	835,667
Department Total	$ 794,996	$ (80,737)	$ 681,401	$ 835,667
Economic Development:				
General Fund	$ 2,794,167		2,337,131	2,847,147
Restricted Revenue & Donations	354,879	47,371	312,250	90,000
Governmental Grants	$ 500,000	$ (489,500)	$ 10,500	
Department Total	$ 3,649,046	$ (442,129)	$ 2,659,881	$ 2,937,147
Strategic Management & Innovation:				
General Fund	$ 1,615,733		1,509,657	1,572,992
Governmental Grants	1,148,955	1,506,738	414,599	2,030,693
Department Total	$ 2,764,688	$ 1,506,738	$ 1,924,256	$ 3,603,685
Sustainability Office:				
General Fund	$ 1,323,249	$ 117,730	1,418,270	
Governmental Grants		474,293	74,293	
Department Total	$ 1,323,249	$ 592,023	$ 1,492,563	—
Diversity, Equity and Inclusion:				
General Fund	$ 772,038		$ 691,084	$ 659,612
Restricted Revenue & Donations		$ 210,853	$ 210,853	$ 5,000
Governmental Grants		$ 101,219	$ 50,000	$ 133,219
Department Total	$ 772,038	$ 312,072	$ 951,937	$ 797,831
Communication and Marketing Office:				
General Fund	$ 1,825,177		$ 1,516,877	$ 1,993,148
Restricted Revenue & Donations		$ 2,515	$ 2,515	
Department Total	$ 1,825,177	$ 2,515	$ 1,519,392	$ 1,993,148
Government Relations Office:				
General Fund	$ 587,097		$ 568,960	$ 510,461
Department Total	$ 587,097	$ —	$ 568,960	$ 510,461
City Clerk:				
General Fund	$ 2,339,463		2,193,925	2,520,842
Department Total	$ 2,339,463	$	$ 2,193,925	$ 2,520,842
City Court:				
General Fund	$ 5,694,194		5,685,906	5,997,986
Court Enhancement Fund	330,696	250,000	250,198	1,084,518
Department Total	$ 6,024,890	$ 250,000	5,936,104	7,082,504

Schedule F Expenditures/Expenses by Department (Continued)

Human Resources:				
General Fund	$ 5,380,858	363,087	5,446,586	5,741,693
Tempe Health Fund	40,980,097		41,367,606	44,063,474
Department Total	$ 46,360,955	$ 363,087	$ 46,814,192	$ 49,805,167
Education, Career and Family Services:				
General Fund	12,147,691	(736,125)	9,649,132	
Restricted Revenue & Donations	65,000	229,575	267,931	
Governmental Grants	4,771,200	5,235,520	12,829,135	
Department Total	$ 16,983,891	$ 4,728,970	$ 22,746,198	$
City Attorney:				
General Fund	$ 4,308,376		4,154,995	4,609,357
Restricted Revenue & Donations		18,771	18,771	
Governmental Grants		11,927	56,927	
Department Total	$ 4,308,376	$ 30,698	$ 4,230,693	$ 4,609,357
Financial Services:				
General Fund	$ 14,169,631	(58,756)	13,516,734	15,618,201
Risk Management Fund	4,896,342		3,872,613	4,974,738
Worker's Compensation Fund	3,459,186		3,264,856	3,459,186
Water/Wastewater Fund	3,632,394	(43,997)	3,654,904	4,091,708
Department Total	$ 26,157,553	$ (102,753)	$ 24,309,107	$ 28,143,833
Municipal Budget:				
General Fund	569,936		458,595	548,190
Department Total	$ 569,936	$	$ 458,595	$ 548,190
Information Technology				
General Fund	$			
Department Total	$	$ —	$	$
Police:				
General Fund	$ 114,328,633	1,100,208	115,467,896	126,004,651
Police Department-Rico & Grants	7,177,332	193,923	8,758,578	8,513,153
Department Total	$ 121,505,965	$ 1,294,131	$ 124,226,474	$ 134,517,804
Fire Medical Rescue:				
General Fund	$ 49,395,113	(28,142)	50,548,667	53,547,815
Emergency Medical Transport Fund	6,679,827		6,122,116	6,746,763
Restricted Revenue & Donations	859,942	1,119,170	549,729	2,383,313
Governmental Grants	140,266	946,418	360,685	507,781
Department Total	$ 57,075,148	$ 2,037,446	$ 57,581,197	$ 63,185,672
Community Services:				
General Fund	$ 37,404,516	(288,444)	35,710,355	38,648,872
Arts & Culture Fund	10,705,870	(22,885)	9,822,956	11,710,715
Restricted Revenue & Donations	344,767	512,570	548,738	601,724
Governmental Grants	636,487	(108,573)	513,636	1,550,623
Petersen House Endowment	101,000			112,252
Department Total	$ 49,192,640	$ 92,668	$ 46,595,685	$ 52,624,186

Schedule F Expenditures/Expenses by Department (Continued)

Community Development:				
General Fund	$ 16,324,826	627,792	16,605,775	17,735,504
Restricted Revenue & Donations	432,833	(118,882)	364,138	
Governmental Grants	170,837	(48,185)	110,682	22,391
Department Total	$ 16,928,496	$ 460,725	$ 17,080,595	$ 17,757,895
Community Health & Human Services:				
General Fund	$ 13,962,660	$ 40,000	$ 14,134,755	$ 25,933,991
CDBG/HOME Fund	9,313,168		8,583,168	9,070,414
Section 8 Housing Fund	18,909,447		19,463,486	23,050,619
Restricted Revenue & Donations	264,372	160,566	729,930	1,911,703
Governmental Grant	3,610,413	177,516	5,785,662	5,462,180
Housing Trust Fund	20,000			21,500
Department Total	$ 46,080,060	$ 378,082	$ 48,697,001	$ 65,450,407
Engineering & Transportation:				
General Fund	$ 2,854,920	(8,148)	1,877,666	
Transit Fund	65,550,125	(174,447)	67,657,882	
Highway User Revenue Fund	15,344,358		13,052,960	
Restricted Revenue & Donations	196,348	(138,360)	37,625	
Department Total	$ 83,945,751	$ (320,955)	$ 82,626,133	$ —
Transportation & Sustainability:				
General Fund				2,816,960
Transit Fund				76,748,701
Highway User Revenue Fund				17,794,144
Restricted Revenue & Donations				18,003
Governmental Grants Fund				400,000
Department Total				$ 97,777,808
Municipal Utilities:				
General Fund	$ 2,546,437	3,670	1,881,682	
Water/Wastewater Fund - Operations	56,144,503	(529,304)	50,715,050	
Solid Waste Fund - Operations	30,822,538	(1,015,397)	23,567,491	
Restricted Revenue & Donations	16,379		16,379	
Department Total	$ 89,529,857	$ (1,541,031)	$ 76,180,602	$ —
Public Works:				
General Fund				3,536,801
Water/Wastewater Fund - Operations				59,538,658
Solid Waste Fund - Operations				29,893,777
Restricted Revenue & Donations				309,138
Department Total	$	$	$	$ 93,278,374
Non-Departmental:				
General Fund	$ 2,550,165	(608,723)	1,824,415	2,916,277
Department Total	$ 2,550,165	$ (608,723)	$ 1,824,415	$ 2,916,277

Schedule F Expenditures/Expenses by Department (Continued)

Contingency:				
General Fund	$ 2,000,000	(460,933)		3,000,000
Risk Management Fund	2,000,000			2,000,000
Emergency Medical Transport Fund	200,000			200,000
Water/Wastewater Fund	1,000,000	573,301		1,000,000
Solid Waste Fund	500,000	1,015,397		500,000
Arts & Culture Fund	1,000,000	22,885		1,000,000
Transit Fund	1,500,000	180,922		1,500,000
Highway User Revenue Fund	1,000,000			1,000,000
CDBG/Home Fund	13,150,000			24,200,000
Section 8 Housing Fund	10,000,000			10,000,000
Restricted Revenue & Donations Fund	2,500,000	(2,202,713)		4,000,000
Police Department-Rico & Grants Fund	2,000,000	(182,877)		3,000,000
Governmental Grants Fund	8,500,000	(7,953,073)		20,000,000
Court Enhancement Fund	250,000	(250,000)		500,000
Housing Trust Fund	250,000			250,000
Department Total	$ 45,850,000	$ (9,257,091)	$	$ 72,150,000
Debt Service:				
Water/Wastewater Fund	$ 42,712,522		42,712,522	42,406,045
Arts & Cultural Fund	581,750		581,750	584,500
Transit Fund	4,697,749		4,697,749	4,691,534
CDBG/Home Fund	550,024		550,024	556,823
General Obligation Fund	40,728,894		40,728,894	47,571,943
Special Assessment Fund	1,985,500		1,985,500	1,983,125
Department Total	$ 91,256,439	$	$ 91,256,439	$ 97,793,970
Capital				
Enterprise Related Capital Program	$ 198,794,833	$ (1,859,958)	$ 123,897,064	$ 237,582,562
Special Purpose Capital Program	52,732,674		24,158,615	62,009,924
General Purpose Capital Program	296,348,266	(2,922,585)	177,919,052	372,834,696
Transportation Capital Program	73,633,184	(471,869)	33,828,811	102,706,608
Department Total	$ 621,508,957	$ (5,254,412)	$ 359,803,542	$ 775,133,790
TOTAL ALL DEPARTMENTS	$ 1,348,627,595	$ (5,254,412)	$ 1,028,391,229	$ 1,587,336,338

* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year

Schedule G Full-Time Employees and Personnel Compensation

City of Tempe, Arizona
Full-time Employees and Personnel Compensation
Fiscal Year 2025

Fund	Full-time equivalent (FTE) 2025	Employee salaries and hourly costs 2025	Retirement costs * 2025	Healthcare costs 2025	Other benefit costs ** 2025	Total estimated personnel compensation 2025
General Fund	1,712.95	$ 157,495,704	$ 23,116,720	$ 22,197,880	$ 14,663,285	$ 217,473,589
Special Revenue Funds						
Highway User Revenue Fund	52.50	$ 4,110,558	$ 501,096	$ 710,176	$ 358,126	$ 5,679,956
Transit	38.00	3,103,152	357,364	523,518	265,793	4,249,827
CDBG/HOME	7.50	368,977	45,348	68,682	31,278	514,285
Section 8 Housing	8.00	829,623	101,667	144,696	72,739	1,148,725
Arts & Culture	62.44	4,582,498	464,989	384,758	406,547	5,838,792
Gov't Restricted Rev & Donations	14.50	273,023	57,674	86,208	34,600	451,505
Police Department-RICO & Grants	11.00	1,039,711	185,898	200,995	78,208	1,504,812
Governmental Grants	2.40	655,493	81,170	130,506	50,796	917,965
Court Enhancement	2.00	115,721	14,222	38,171	8,853	176,967
Total Special Revenue Funds	198.34	$ 15,078,756	$ 1,809,428	$ 2,287,710	$ 1,306,940	$ 20,482,834
Capital Projects Funds						
Municipal Arts	3.00	$ 254,725	$ 31,306	$ 41,190	$ 21,520	$ 348,741
Total Capital Projects Funds	3.00	$ 254,725	$ 31,306	$ 41,190	$ 21,520	$ 348,741
Enterprise Funds						
Water/Wastewater	193.32	$ 17,203,755	$ 2,112,263	$ 3,048,342	$ 1,528,185	$ 23,892,545
Solid Waste	79.90	5,422,051	664,673	970,688	520,757	7,578,169
Emergency Medical Transport	41.89	3,410,249	417,761	452,617	260,242	4,540,869
Total Enterprise Funds	315.11	$ 26,036,055	$ 3,194,697	$ 4,471,647	$ 2,309,184	$ 36,011,583
Internal Service Funds						
Risk Management	6.00	$ 591,281	$ 72,522	$ 85,497	$ 45,102	$ 794,402
Total Internal Service Funds	6.00	$ 591,281	$ 72,522	$ 85,497	$ 45,102	$ 794,402
Total All Funds	2,235.40	$ 199,456,521	$ 28,224,673	$ 29,083,924	$ 18,346,031	$ 275,111,149

Personnel Summary

	2022-23 Revised				2023-24 Budget				2023-24 Revised				2024-25 Budget			
Dept	Full Time	Perm FTE	Frozen FTE	Temp FTE	Full Time	Perm FTE	Frozen FTE	Temp FTE	Full Time	Perm FTE	Frozen FTE	Temp FTE	Full Time	Perm FTE	Frozen FTE	Temp FTE
City Attorney	28.00	0.50		1.47	31.00			0.07	31.00			0.07	31.00			0.07
City Clerk	6.00				6.00				6.00				6.00			
City Court	39.00			5.06	39.00			5.06	39.00			5.06	41.00			5.06
City Manager	26.00				26.00				30.00				28.00			
Communication Marketing Office	10.00			2.74	12.00			1.89	12.00			1.89	12.00			1.89
Community Development	72.00			17.20	73.00			17.20	69.00			17.20	75.00			9.27
Community Health & Human Services	73.00	0.50		22.26	77.00	1.00		24.26	78.00	0.50		24.26	123.00	1.00		81.96
Community Services	193.00	2.50		153.78	202.00	2.50		176.87	205.00	2.50		176.87	210.00	2.50		176.87
Diversity, Equity & Inclusion	2.00	0.75			3.00				3.00				3.00			
Economic Development Office	6.00				7.00				7.00				7.00			
Education, Career & Family Svcs	42.00			66.10	42.00			63.70	42.00	0.50		63.70	0.00	0.00		0.00
Transportation & Sustainability	118.00			2.99	123.00			2.99	123.00			2.99	89.00			10.42
Financial Services	108.00	0.50			109.00	0.50			109.00	0.50			109.00	0.50		
Fire Medical Rescue	239.00			1.89	241.00			1.89	242.00			1.89	248.00			1.89
Government Relations	1.00				1.00				1.00				1.00			
Human Resources	21.00			1.50	22.00			1.25	22.00			1.25	22.00			1.25
Information Technology	85.00				88.00				88.00				89.00			
Internal Audit	3.00	0.50			3.00	0.50			3.00	0.50			3.00	0.50		
Mayor & Council	7.00				7.00				7.00				7.00			
Municipal Budget Office	4.00				5.00				5.00				5.00			
Public Works	275.00			1.97	277.00			1.97	276.00			1.97	314.00			2.47
Police	510.00	2.00	0.50	7.25	515.00	2.00	0.50	7.25	515.00	2.00	0.50	7.25	522.00	2.00	0.50	7.25
Strategic Management & Innovation	6.00				6.00				6.00				7.00			
Sustainability Office	6.00				6.00				7.00				0.00			
Sub Total	1,880.00	7.25	0.50	284.21	1,921.00	6.50	0.50	304.40	1,926.00	6.50	0.50	304.40	1,952.00	6.50	0.50	298.40
Total Personnel		2,171.96				2,232.40				2,237.40				2,257.40		

Personnel Changes

FY25 Budget Supplemental Schedule

Full and Part-Time Position Additions

Department	Position	Fund Name	Fund	Cost Center	PCN	FTE	Action Summary
Community Services	Community Services Coordinator	General Fund	10000	3253	2424	1	FY25 Supplemental Request
Fire	Firefighter	General Fund	10000	2340	2433	1	FY25 Supplemental Request
Fire	Firefighter	General Fund	10000	2340	2425	1	FY25 Supplemental Request
Fire	Firefighter	General Fund	10000	2340	2426	1	FY25 Supplemental Request
Fire	Captain	General Fund	10000	2340	2427	1	FY25 Supplemental Request
Fire	Captain	General Fund	10000	2340	2428	1	FY25 Supplemental Request
Fire	Captain	General Fund	10000	2340	2429	1	FY25 Supplemental Request
Information Technology	IT Supervisor-Security	General Fund	10000	1972	2446	1	FY25 Supplemental Request
Municipal Courts	Court Svcs Specialist I+	General Fund	10000	1410	2421	1	FY25 Supplemental Request
Municipal Courts	Court Svcs Specialist I+	General Fund	10000	1410	2422	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2440	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2441	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2442	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2443	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2444	1	FY25 Supplemental Request
Police	Community Responder	General Fund	10000	2278	2445	1	FY25 Supplemental Request
Police	Supervisor	General Fund	10000	2278	2448	1	FY25 Supplemental Request
Arts & Culture	Administrative Assistant	Arts & Culture	10000	3785	2430	1	FY25 Supplemental Request
Arts & Culture	Arts & Culture Coordinator	Arts & Culture	10000	3781	2431	1	FY25 Supplemental Request
Arts & Culture	Arts & Culture Specialist	Arts & Culture	10000	3761	2432	1	FY25 Supplemental Request
Community Health & Human Services	Human Services Manager	Governmental Grants	44000	44940	2434	1	FY25 Supplemental Request
Public Works	Plant Superintendent	Water/Wastewater	31000	3035	2436	1	FY25 Supplemental Request
Public Works	Municipal Utilities Operations Tech	Water/Wastewater	31000	3012	TBD	1	FY25 Supplemental Request
Public Works	Municipal Utilities Operations Tech	Water/Wastewater	31000	3013	TBD	1	FY25 Supplemental Request
Arts & Culture	Arts & Culture Coordinator	Arts & Culture	66000	6699799	2437	1	FY25 Supplemental Request
Strategic Management & Innovation	BioIntel Scientist	General Fund	10000	1253	TBD	1	FY25 Supplemental Request
Total Full and Part-Time Position Additions						26.00	

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
	CITY ATTORNEY							
1710		Legal Services						
			City Attorney	Gen	1.00	1.00	1.00	1.00
			Dep City Attorney	Gen	2.00	2.00	2.00	2.00
			Sr Asst City Attorney	Gen	2.00	3.00	3.00	3.00
			Public Records Coordinator	Gen 50% Sec 8 50%	1.00	1.00	1.00	1.00
			Police Legal Advisor	Gen	1.00	1.00	1.00	1.00
			Asst City Attorney	Gen	10.00	10.00	4.00	4.00
			Asst City Prosecutor	Gen	0.00	0.00	6.00	6.00
			Evidence Redaction Specialist	Gen	0.00	2.00	2.00	2.00
			Paralegal II+	Gen	2.00	2.00	2.00	2.00
			Legal Assistant	Gen 60% Grants 40%	1.00	1.00	1.00	1.00
			Legal Assistant	Gen	5.00	5.00	5.00	5.00
			Administrative Support Supvr	Gen	1.00	1.00	1.00	1.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			Legal Specialist II+	Gen	1.00	1.00	1.00	1.00
			Assistant City Attorney**	Gen	0.50	0.00	0.00	0.00
			Unclassified Temporary*	Gen	1.47	0.07	0.07	0.07
	City Attorney Total Full-Time				**28.00**	**31.00**	**31.00**	**31.00**
	City Attorney Total Perm FTE**				**0.50**	**0.00**	**0.00**	**0.00**
	City Attorney Total Temp FTE*				**1.47**	**0.07**	**0.07**	**0.07**
1310	**CITY CLERK**							
			City Clerk	Gen	1.00	1.00	1.00	1.00
			Dep City Clerk	Gen	1.00	1.00	1.00	1.00
			Asst City Clerk	Gen	1.00	1.00	1.00	1.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			City Clerk Assistant	Gen	2.00	2.00	2.00	2.00
	City Clerk Total Full-Time				**6.00**	**6.00**	**6.00**	**6.00**
	CITY COURT							
1410		Administration/Judicial Division						
			Presiding Judge	Gen	1.00	1.00	1.00	1.00
			Court Administrator	Gen	1.00	1.00	1.00	1.00
			City Judge	Gen	2.00	2.00	2.00	2.00
			Court Commissioner	Gen	2.00	2.00	2.00	2.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			Dep Court Admin	Gen	1.00	1.00	1.00	1.00
			Court Svcs Supvr	Gen	4.00	4.00	4.00	4.00
			Sr Mgmt Asst	Gen	1.00	1.00	1.00	1.00
			Lead Court Svcs Specialist	Gen	2.00	2.00	2.00	2.00
			Court Svcs Spec II+	Gen	20.00	20.00	20.00	20.00
			Court Svcs Spec I+	Gen	0.00	0.00	0.00	2.00
			Court Interpreter	Gen	1.00	1.00	1.00	1.00
			Management Assistant II+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	5.06	5.06	5.06	5.06
				Total Full-Time	37.00	37.00	37.00	39.00
				Total Temp FTE *	5.06	5.06	5.06	5.06
4730		Local JCEF						
			Executive Assistant	JCEF	0.00	0.00	0.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Court Svcs Spec II+	Gen	2.00	2.00	2.00	2.00
				Total Full-Time	2.00	2.00	2.00	2.00
	City Court Total Full-Time				**39.00**	**39.00**	**39.00**	**41.00**
	City Court Total Temp FTE				**5.06**	**5.06**	**5.06**	**5.06**
	CITY MANAGER							
1210		Administration						
			City Mgr	Gen	1.00	1.00	1.00	1.00
			Asst City Mgr	Gen	1.00	1.00	1.00	1.00
			Deputy City Mgr - Chief Op Officer	Gen	1.00	1.00	1.00	1.00
			Deputy City Mgr - Chief Fin Officer	Gen	1.00	1.00	1.00	1.00
			Chief Dep City Manager	Gen	1.00	1.00	1.00	1.00
			Strategic Mgmt/Diversity Dir	Gen	0.00	0.00	0.00	0.00
			Sr Mgmt Asst - City Manager's Office	Gen	1.00	1.00	1.00	1.00
			Management Assistant	Gen	0.00	1.00	1.00	1.00
			Executive Asst-City Manager's Office	Gen	3.00	2.00	2.00	2.00
				Total Full-Time	9.00	9.00	9.00	9.00
1211		Animal Welfare						
(Moved to 2919)			Animal Welfare Specialist	Gen	1.00	1.00	1.00	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
1212		Veteran's Support Services						
(Moved to CC 2929)			Veteran Coordinator	Gen	1.00	1.00	1.00	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
1214		Communication/Media Relations						
(Moved to CC 1281)								
			Communication & Mktg Director	Gen	0.00	0.00	0.00	0.00
			Public Info Officer	Gen	0.00	0.00	0.00	0.00
			Public Info Officer	Transit 50%, SW 25%, Gen 25%	0.00	0.00	0.00	0.00
			Public Info Officer	Transit 50% WWW 50%	0.00	0.00	0.00	0.00
			Web & Design Coord	Gen	0.00	0.00	0.00	0.00
			Video Production Coord	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	0.00	0.00	0.00	0.00
			(1.00 funded for FY2022/23 only)					
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
1217		Neighborhood Programs						
(formerly 1215)			Neighbor Program Manager	Gen	0.00	0.00	1.00	1.00
			Neighbor Svcs Spec	HURF 50% SW 50%	0.00	0.00	1.00	1.00
			Neighbor Svcs Spec	Transit 50% WWW 50%	0.00	0.00	1.00	1.00
			Neighbor Svcs Spec	Gen	0.00	0.00	1.00	1.00
					0.00	0.00	4.00	4.00
1216		Government Relations						
			Government Relations Officer	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
1219		Mayor/Council Staff						

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Mayor/City Council - Chief of Staff	Gen	1.00	1.00	1.00	1.00
			Mayoral Aide	Gen	0.00	0.00	0.00	0.00
			Sr Management Assistant	Gen	1.00	1.00	1.00	1.00
			City Council Aide II+	Gen	6.00	6.00	6.00	6.00
				Total Full-Time	8.00	8.00	8.00	8.00
1220		Customer Relations Center/311						
			Customer Relations Supvr	Gen	1.00	1.00	1.00	1.00
			Lead Customer Relations Spec	Gen	1.00	1.00	1.00	1.00
			Customer Relations Spec	Gen	2.00	2.00	2.00	2.00
			Customer Relations Spec	SW	1.00	1.00	1.00	1.00
			Customer Relations Spec	HURF	1.00	1.00	1.00	1.00
			Customer Relations Spec	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	7.00	7.00	7.00	7.00
1251		Diversity Equity & Inclusion						
			Chief Diversity Officer	Gen	0.00	0.00	0.00	0.00
			Diversity Program Coord	Gen	0.00	0.00	0.00	0.00
			ADA Compl Specialist**	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Part-Time	0.00	0.00	0.00	0.00
	City Manager Total Full-Time				**26.00**	**26.00**	**30.00**	**28.00**
	City Manager Total Perm FTE**				**0.00**	**0.00**	**0.00**	**0.00**
	City Manager Total Temp FTE*				**0.00**	**0.00**	**0.00**	**0.00**

Communication / Marketing Office

1281		Communication/Media Relations						
			Communication & Mktg Director	Gen	1.00	1.00	1.00	1.00
			Public Info Officer	Gen	3.00	3.00	3.00	3.00
			Public Info Officer	Transit 50%, SW 25%, Gen 25%	1.00	1.00	1.00	1.00
			Public Info Officer	Transit 50% WWW 50%	1.00	1.00	1.00	1.00
			Social Media Specialist	Gen	0.00	1.00	1.00	1.00
			Web Manager	Gen	0.00	1.00	1.00	1.00
			Web & Design Coord	Gen	2.00	2.00	2.00	2.00
			Video Production Coord	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	2.74	1.89	1.89	1.89
			(1.00 funded for FY2022/23 only)					
				Total Full-Time	10.00	12.00	12.00	12.00
				Total Temp FTE*	2.74	1.89	1.89	1.89
	Communication / Mktg Total Full-Time				**10.00**	**12.00**	**12.00**	**12.00**
	Communication / Mktg Total Perm FTE**				**0.00**	**0.00**	**0.00**	**0.00**
	Communication / Mktg Total Temp FTE*				**2.74**	**1.89**	**1.89**	**1.89**

COMMUNITY DEVELOPMENT

Administration

2710		Administration/Economic Development						
			Community Development Dir	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Community Devel Bus Syst Supvr	Gen	1.00	1.00	1.00	1.00
			Community Develop Admin Mgr	Gen	1.00	1.00	1.00	1.00
			Dep Com Dev Dir - Comm Enhancement	Gen	1.00	1.00	1.00	1.00
			Management Assistant	Gen	0.00	0.00	0.00	0.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	5.00	5.00	5.00	5.00
	1215	Neighborhood Program						
			Neighborhood Program Mgr	Gen	1.00	1.00	0.00	0.00
			Neighborhood Svcs Spec	Gen	1.00	1.00	0.00	0.00
			Neighborhood Svcs Spec	HURF 50% SW 50%	1.00	1.00	0.00	0.00
			Neighborhood Svcs Spec	Transit 50% WWW 50%	1.00	1.00	0.00	0.00
				Total Full-Time	4.00	4.00	0.00	0.00
	44802	Building Safety Document Management						
			Sr Eng Associate+	Desg	1.00	0.00	0.00	0.00
				Total Full-Time	1.00	0.00	0.00	0.00
Development Services/Building Safety								
	2721	Building Safety Inspections and Permits						
			Dep Com Dev Dir - Bldg/Eng Permits	Gen	1.00	1.00	1.00	1.00
			Dep Com Dev Dir - Bldg/Eng Permits	Gen-FROZEN	0.00	0.00	0.00	0.00
			Plan Review Mgr	Gen	2.00	2.00	2.00	2.00
			Green Building Energy Conserv Spec	Gen	1.00	1.00	1.00	1.00
			Green Building Program Specialist	Gen	0.00	0.00	0.00	0.00
			Bldg Inspection Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Plan Check Engineer	Gen	1.00	1.00	1.00	1.00
			Principal Planner	Gen	0.00	1.00	1.00	1.00
			Plan Reviewer II+	Gen	5.00	4.00	4.00	4.00
			Plan Reviewer III	Gen	0.00	1.00	1.00	1.00
			Sr Bldg Inspector	Gen	1.00	1.00	1.00	1.00
			Building Code Complaint Investigator	Gen	0.00	1.00	1.00	1.00
			Permit Center Supervisor	Gen	1.00	1.00	1.00	1.00
			Bldg Inspector II+	Gen	6.00	4.00	4.00	4.00
			Bldg Inspector III+	Gen	0.00	2.00	2.00	2.00
			Sr Eng Associate+	Gen	1.00	1.00	1.00	1.00
			Sr Eng Associate+	Gen 50% DMF 50%	0.00	1.00	1.00	1.00
			Principal Civil Eng	Gen	1.00	1.00	1.00	1.00
			Sr Civil Eng+	Gen	1.00	1.00	1.00	1.00
			Planner II+	Gen	0.00	1.00	1.00	1.00
			Sr Planner	Gen	0.00	2.00	2.00	2.00
			Development Svcs Spec II+	Gen	4.00	4.00	4.00	4.00
			Management Assistant II+	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	2.00	2.00	2.00	2.00
			Real Estate Mgmt Coordinator	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	5.16	5.16	5.16	5.16
				Total Full-Time	30.00	36.00	36.00	36.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	5.16	5.16	5.16	5.16
	2722	CD Project Assistance Team						
			Project Mgmt Coordinator	Gen	1.00	0.00	0.00	0.00
			Sr Planner	Gen	2.00	0.00	0.00	0.00
			Development Project Coordinator	Gen	1.00	0.00	0.00	0.00
				Total Full-Time	4.00	0.00	0.00	0.00
Planning								
	2731	Planning						

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Dep Com Dev Dir - Planning	Gen	1.00	1.00	1.00	1.00
			Sr Architect+	Gen	1.00	0.00	0.00	0.00
			Principal Planner	Gen	3.00	3.00	3.00	3.00
			Sr Planner	Gen	4.00	5.00	5.00	5.00
			Planner II+	Gen	4.00	3.00	3.00	3.00
			Administrative Assistant II+	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	4.11	4.11	4.11	4.11
			(1.0 FTE Authorized FY21/22 only)					
				Total Full-Time	15.00	14.00	14.00	14.00
				Total Temp FTE*	4.11	4.11	4.11	4.11
	2727		Residential Code Compliance					
			Code Enforcement Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Code Inspector Spec	Gen	2.00	2.00	2.00	2.00
			Sr Code Inspector Spec	SW	0.00	0.00	0.00	1.00
			Planning & Research Analyst	Gen	1.00	1.00	1.00	1.00
			Crime Prevention Plan Coord	Gen	0.00	1.00	1.00	1.00
			Code Inspector II+	Gen	7.00	7.00	7.00	7.00
			Code Inspector II+	SW	0.00	0.00	0.00	5.00
			Code Inspector I+	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	7.93	7.93	7.93	7.93
			(1.00 Authorized for FY23/24 only)					
				Total Full-Time	13.00	14.00	14.00	20.00
				Total Temp FTE*	7.93	7.93	7.93	7.93
	Community Development Total Full-Time				72.00	73.00	69.00	75.00
	Community Development Total Full-Time - FROZEN				0.00	0.00	0.00	0.00
	Community Development Total Temp FTE*				17.20	17.20	17.20	17.20
			Community Services					
			CS Administration					
2410			Administration					
			Community Svcs Dir	Gen 85%Arts 15%	1.00	1.00	1.00	1.00
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Community Svcs Admin Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Management Assistant	Gen	2.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	0.09	0.09	0.09	0.09
				Total Full-Time	5.00	4.00	4.00	4.00
				Total Temp FTE*	0.09	0.09	0.09	0.09
2545			Volunteer Services					
			Unclassified Temporary	Gen	0.70	0.70	0.70	0.70
				Total Temp FTE	0.70	0.70	0.70	0.70
			Library Services					
2440			Library					
			Dep Com Svc Dir - Library Svcs	Gen	1.00	1.00	1.00	1.00
			Library Supvr	Gen	1.00	1.00	1.00	1.00
			Librarian I/II+	Gen	10.00	10.00	10.00	10.00
			Library Marketing Spec	Gen	1.00	1.00	1.00	1.00
			Library Systems Tech	Gen	1.00	1.00	1.00	1.00
			Library Mgr	Gen	3.00	3.00	3.00	3.00
			Library Mgr - Frozen	Gen	0.00	0.00	0.00	0.00
			Library Spec II+	Gen	3.00	3.00	3.00	3.00
			Library Asst	Gen	2.00	3.00	3.00	3.00
			Support Svcs Supvr	Gen	2.00	2.00	2.00	2.00
			Library Specialist II**	Gen	0.50	0.50	0.50	0.50

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Library Assistant**	Gen	0.50	0.50	0.50	0.50
			Unclassified Temporary*	Gen	10.74	10.74	10.74	10.74
				Total Full-Time	24.00	25.00	25.00	25.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Perm FTE**	1.00	1.00	1.00	1.00
				Total Temp FTE*	10.74	10.74	10.74	10.74
	Recreation							
2415		North Side Multi-Generational Center						
			Community Svcs Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Recreation Coordinator+	Gen	2.00	2.00	2.00	2.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	0.26	0.26	0.26	0.26
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Temp FTE*	0.26	0.26	0.26	0.26
2461		Cahill Senior Services						
			Asst Rec Coordinator	Gen	1.00	1.00	1.00	1.00
			Sr. Recreation Coord+**	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	0.12	0.12	0.12	0.12
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Perm FTE**	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.12	0.12	0.12	0.12
2487		Escalante Community Center						
			Sr Social Svcs Coord+	Gen	1.00	1.00	1.00	1.00
			Community Services Manager	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Sr Recreation Coord+	Gen	3.00	3.00	3.00	3.00
			Unclassified Temporary*	Gen	8.23	8.23	8.23	8.23
				Total Full-Time	6.00	6.00	6.00	6.00
				Total Temp FTE*	8.23	8.23	8.23	8.23
2521		Recreation - Administration						
			Dep Com Svcs Dir - Recreation	Gen	1.00	1.00	1.00	1.00
			Marketing Specialist	Gen	0.75	0.75	0.75	0.75
			Sr Recreation Coordinator	Gen	2.00	1.00	1.00	1.00
			Management Assistant II	Gen	0.00	1.00	1.00	1.00
				Total Full-Time	3.00	3.00	3.00	3.00
				Total Perm FTE**	0.75	0.75	0.75	0.75
2522		Special Events						
			Community Services Manager	Gen	1.00	1.00	1.00	1.00
			Sr Special Event Project Coord	Gen	4.00	4.00	4.00	4.00
			Admin Assistant II+**	Gen	0.75	0.75	0.75	0.75
			Unclassified Temporary*	Gen	2.54	2.54	2.54	2.54
				Total Full-Time	5.00	5.00	5.00	5.00
				Total Perm FTE**	0.75	0.75	0.75	0.75
				Total Temp FTE*	2.54	2.54	2.54	2.54
2523		Senior Adults						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Assistant Recreation Coordinator	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	2.97	2.97	2.97	2.97
				Total Full-Time	3.00	3.00	3.00	3.00
				Total Temp FTE*	2.97	2.97	2.97	2.97
2524		Community Interest						
			Community Svcs Manager	Gen	1.00	0.00	0.00	0.00
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Asst Recreation Coord	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Unclassified Temporary*	Gen	5.29	5.29	5.29	5.29
				Total Full-Time	3.00	2.00	2.00	2.00
				Total Temp FTE*	5.29	5.29	5.29	5.29
2525		Adult Sports						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	1.72	1.72	1.72	1.72
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	1.72	1.72	1.72	1.72
2526		Youth Sports						
			Community Services Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	3.41	3.41	3.41	3.41
				Total Full-Time	2.00	2.00	2.00	2.00
				Total Temp FTE*	3.41	3.41	3.41	3.41
2527		Facility Resources						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	4.10	4.10	4.10	4.10
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	4.10	4.10	4.10	4.10
2531		Kiwanis Recreation Center						
			Community Svcs Mgr	Gen	1.00	1.00	1.00	1.00
			Community Svcs Supvr	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	20.25	20.25	20.25	20.25
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Temp FTE*	20.25	20.25	20.25	20.25
2532		Kiwanis Concessions						
			Unclassified Temporary*	Gen	1.96	1.96	1.96	1.96
				Total Temp FTE*	1.96	1.96	1.96	1.96
2533		Aquatics						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Asst Recreation Coord	Gen	1.00	1.00	1.00	1.00
			Aquatics Maint Mechanic	Gen	1.00	1.00	1.00	1.00
			Aquatic Maint Coord	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	36.21	36.21	36.21	36.21
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Temp FTE*	36.21	36.21	36.21	36.21
2534		Adapted Recreation						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Asst Rec Coordinator	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	5.77	5.77	5.77	5.77
				Total Full-Time	2.00	2.00	2.00	2.00
				Total Temp FTE*	5.77	5.77	5.77	5.77
2535		Kiwanis Batting Cage						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temp*	Gen	2.26	2.26	2.26	2.26
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	2.26	2.26	2.26	2.26
2536		Boating Programs						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Asst Recreation Coord	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	1.56	1.56	1.56	1.56
				Total Full-Time	2.00	2.00	2.00	2.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
				Total Temp FTE*	1.56	1.56	1.56	1.56
2537		Tempe Play Mobile						
			Asst Rec Coordinator	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	0.80	0.80	0.80	0.80
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	0.80	0.80	0.80	0.80
2538		Neighborhood Facilities						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
2542		McClintock Pool						
			Unclassified Temp*	Gen	1.81	1.81	1.81	1.81
				Total Temp FTE*	1.81	1.81	1.81	1.81
2546		Escalante Pool						
			Unclassified Temporary*	Gen	0.98	0.98	0.98	0.98
				Total Temp FTE*	0.98	0.98	0.98	0.98
2543		Tennis						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temp*	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	1.00	1.00	1.00	1.00
2547		Youth Athletic Programs						
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
2561		Clark Pool						
			Aquatics Maint Mechanic	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	0.00	23.99	23.99	23.99
				Total Fullt-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	0.00	23.99	23.99	23.99
2562		Clark Recreation Center						
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
	Arts & Cultural Services							
2473		Vihel + Cultural Programming						
			Unclassified Temporary*	Gen	6.88	6.88	6.88	6.88
				Total Temp FTE*	6.88	6.88	6.88	6.88
3741		Arts & Cultural Admin						
			Community Services Supervisor	Art & Cultural	1.00	0.00	0.00	0.00
			TCA Marketing Coordinator	Art & Cultural	1.00	0.00	0.00	0.00
			Arts & Culture Coordinator	Art & Cultural	1.00	1.00	1.00	1.00
			Public Information Officer	Art & Cultural	1.00	0.00	0.00	0.00
			Dep Com Svcs Dir - Arts/Cultrl	Art & Cultural	1.00	1.00	1.00	1.00
			Arts & Culture Fin Analyst	Art & Cultural	1.00	1.00	1.00	1.00
			Management Assistant II+	Art & Cultural	1.00	1.00	1.00	1.00
				Total Full-Time	7.00	4.00	4.00	4.00
3761		Performing Arts - Administration						
			Community Services Supvr	Art & Cultural	2.00	2.00	2.00	2.00
			General Manager - TCA	Art & Cultural	1.00	1.00	1.00	1.00
			Sr. Curator+	Art & Cultural	1.00	1.00	1.00	1.00
			TCA Marketing Coord	Art & Cultural	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Arts Coordinator	Art & Cultural	4.00	4.00	4.00	4.00
			Food & Beverage Coordinator	Art & Cultural	1.00	0.00	0.00	0.00
			Food & Beverage Coordinator - FROZEN	Art & Cultural	0.00	0.00	0.00	0.00
			Arts Specialist	Art & Cultural	7.00	7.00	7.00	8.00
			Arts Specialist - FROZEN	Art & Cultural	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Art & Cultural	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Art & Cultural	15.80	15.80	15.80	15.80
				Total Full-Time	18.00	17.00	17.00	18.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	15.80	15.80	15.80	15.80
3762		TCA Art Park						
			Parks Maint Tech III+	Art & Cultural	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Art & Cultural	1.44	1.44	1.44	1.44
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	1.44	1.44	1.44	1.44
3763		TCA Facility Management						
			Building Equipment Technician II+	Art & Cultural	1.00	1.00	1.00	1.00
			TCA Maintenance Supvr	Art & Cultural	1.00	1.00	1.00	1.00
			TCA Maintenance Wkr	Art & Cultural	5.00	5.00	5.00	5.00
				Total Full-Time	7.00	7.00	7.00	7.00
3781		History Museum						
			Museum Manager	Art & Cultural	1.00	1.00	1.00	1.00
			Sr Museum Curator+	Art & Cultural	3.00	3.00	3.00	3.00
			Arts Coordinator	Art & Cultural	1.00	1.00	1.00	2.00
			Arts Specialist	Art & Cultural	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Art & Cultural	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Art & Cultural	1.42	1.42	1.42	1.42
				Total Full-Time	7.00	7.00	7.00	8.00
				Total Temp FTE*	1.42	1.42	1.42	1.42
3785		Community Arts						
			Arts Coordinator	Art & Cultural	2.00	2.00	2.00	2.00
			Administrative Assistant I+	Art & Cultural	0.00	0.00	0.00	1.00
			Arts Specialist	Art & Cultural	2.00	2.00	2.00	2.00
			Community Svcs Mgr	Art & Cultural	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Art & Cultural	0.72	1.17	1.17	1.17
				Total Full-Time	5.00	5.00	5.00	6.00
				Total Temp FTE*	0.72	1.17	1.17	1.17
6699799		Municipal Arts						
			Arts Coordinator	Municipal Arts	1.00	1.00	1.00	2.00
			Community Svcs Mgr	Municipal Arts	1.00	1.00	1.00	1.00
			Arts Specialist	Municipal Arts	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	3.00	3.00	4.00
	Parks Maintenance							
3251		Park Asset Management Program						
			Parks Facility Maint Electrician	Gen	1.00	1.00	1.00	1.00
			Parks Facility Maintenance Team Leader	Gen	1.00	1.00	1.00	1.00
			Parks Facility Maint Worker II+	Gen	2.00	2.00	2.00	2.00
			Parks/Golf Mechanic	Gen	1.00	1.00	1.00	1.00
			Parks Custodian Team Leader	Gen	2.00	2.00	2.00	2.00
			Community Svcs Supvr-Maint/Ops	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	8.00	8.00	8.00	8.00
3281		Diablo Stadium						

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Sr Recreation Coord+	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	2.41	2.41	2.41	2.41
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	2.41	2.41	2.41	2.41
2511		Field Services/Rolling Hills Golf Course						
			Sr Parks Maint Tech+	Golf	1.00	0.00	0.00	0.00
				Total Full-Time	1.00	0.00	0.00	0.00
2512		Field Services/Ken McDonald Golf Course						
			Community Svcs Supvr-Maint/Ops	Golf	1.00	0.00	0.00	0.00
			Sr Parks Maint Tech+	Golf	1.00	0.00	0.00	0.00
			Parks/Golf Mechanic	Golf	1.00	0.00	0.00	0.00
			Parks Maint Tech III+	Golf	2.00	0.00	0.00	0.00
			Unclassified Temporary*	Golf	1.35	0.00	0.00	0.00
				Total Full-Time	5.00	0.00	0.00	0.00
				Total Temp FTE*	1.35	0.00	0.00	0.00
3261		Park Rangers						
			Park Ranger Supvr	Gen	0.00	1.00	1.00	1.00
			Park Ranger Lead	Gen	0.00	2.00	2.00	2.00
			Park Ranger	Gen	0.00	10.00	10.00	10.00
			Management Assistant II+	Gen	0.00	1.00	1.00	1.00
				Total Full-Time	0.00	14.00	14.00	14.00
3262		Park Rangers - CFD						
			Park Ranger Lead	Gen	0.00	0.00	1.00	1.00
			Park Ranger Lead	Gen	0.00	0.00	2.00	2.00
					0.00	0.00	3.00	3.00
3252		Parks Maintenance-Admin						
			Dep Com Svcs Dir - Parks & Rec	Gen	1.00	1.00	1.00	1.00
			CIP & Grants Coordinator	Gen	1.00	1.00	1.00	1.00
			Community Svcs Supervisor	Gen	0.00	0.00	0.00	0.00
			Community Svcs Mgr	Gen	2.00	2.00	2.00	2.00
			Management Assistant II+	Gen	1.00	1.00	1.00	1.00
			Landscape Architect	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	6.00	6.00	6.00	6.00
3282		Diablo Stadium Maintenance						
			Community Svcs Supvr-Maint/Ops	Gen	1.00	1.00	1.00	1.00
			Sr. Parks Maint Tech+	Gen	2.00	2.00	2.00	2.00
			Parks Maint Tech III+	Gen	5.00	5.00	5.00	5.00
			Unclassified Temporary*	Gen	0.41	0.41	0.41	0.41
				Total Full-Time	8.00	8.00	8.00	8.00
				Total Temp FTE*	0.41	0.41	0.41	0.41
3253		Urban Forestry Team						
			Urban Forester	Gen	1.00	1.00	1.00	1.00
			Community Svcs Coordinator	Gen	0.00	0.00	0.00	1.00
			Sr Parks Maint Tech+	Gen	1.00	1.00	1.00	1.00
			Parks Maintenance Tech III+	Gen	5.00	5.00	5.00	5.00
				Total Full-Time	7.00	7.00	7.00	8.00
3254		Parks Maintenance-Rio Salado						
			Community Svcs Supvr-Maint/Ops	Gen	1.00	1.00	1.00	1.00
			Sr Parks Maint Tech+	Gen	1.00	1.00	1.00	1.00
			Parks Maint Tech III+	Gen	2.00	2.00	2.00	2.00
			Parks Maint Tech III+ - Frozen	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	2.00	2.00	2.00	2.00
				Total Full-Time	4.00	4.00	4.00	4.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	2.00	2.00	2.00	2.00
3255		North Parks						
			Community Svcs Supvr-Maint/Ops	Gen	1.00	1.00	1.00	1.00
			Parks Maint Tech III+	Gen	7.00	7.00	7.00	7.00
			Parks Maint Tech III+ - Frozen	Gen	0.00	0.00	0.00	0.00
			Sr Parks Maint Tech+	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	3.42	3.42	3.42	3.42
				Total Full-Time	10.00	10.00	10.00	10.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	3.42	3.42	3.42	3.42
3256		Parks Maintenance-RS CFD						
			Parks Maint Tech III+	CFD	3.00	3.00	3.00	3.00
			Sr Parks Maint Tech+	CFD	1.00	1.00	1.00	1.00
			Unclassified Temporary*	CFD	2.00	2.00	2.00	2.00
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Temp FTE*	2.00	2.00	2.00	2.00
3258		South Parks						
			Community Svcs Supvr-Maint/Ops	Gen	1.00	1.00	1.00	1.00
			Parks Maint Tech III+	Gen	9.00	9.00	9.00	9.00
			Parks Maint Tech III+	Gen-FROZEN	0.00	0.00	0.00	0.00
			Sr Parks Maint Tech+	Gen	3.00	3.00	3.00	3.00
			Unclassified Temporary*	Gen	1.70	1.70	1.70	1.70
				Total Full-Time	13.00	13.00	13.00	13.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	1.70	1.70	1.70	1.70
3742		Arts & Culture Marketing						
			Arts Specialist	Gen	0.00	1.00	1.00	1.00
			Community Svcs Supvr	Gen	0.00	1.00	1.00	1.00
			TCA Marketing Coord	Gen	0.00	1.00	1.00	1.00
			Public Info Officer	Gen	0.00	1.00	1.00	1.00
				Total Full-Time	0.00	4.00	4.00	4.00
3257		Park Preserves Maintenance						
			Sr Parks Maint Tech+	Gen	0.00	1.00	1.00	1.00
			Community Svcs Supvr-Maint/Ops	Gen	0.00	1.00	1.00	1.00
				Total Full-Time	0.00	2.00	2.00	2.00
3764		TCA Food and Beverage						
			Unclassified Temporary*	Arts & Cultural	1.46	1.46	1.46	1.46
				Total Temp FTE*	1.46	1.46	1.46	1.46
	Community Services Total Full-Time				**193.00**	**202.00**	**205.00**	**210.00**
	Community Services Total Full-Time FROZEN				**0.00**	**0.00**	**0.00**	**0.00**
	Community Services Total Perm FTE**				**2.50**	**2.50**	**2.50**	**2.50**
	Community Services Total Temp FTE*				**153.78**	**176.87**	**176.87**	**176.87**

Diversity, Equity & Inclusion

1271		Diversity Equity & Inclusion						
			Chief Diversity Officer	Gen	1.00	1.00	1.00	1.00
			Diversity Program Coord	Gen	1.00	1.00	2.00	2.00
			ADA Compl Specialist**	Gen	0.75	1.00	0.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
				Total Full-Time	2.00	3.00	3.00	3.00
				Total Part-Time	0.75	0.00	0.00	0.00
	Diversity, Equity & Inclusion Total Full-Time				**2.00**	**3.00**	**3.00**	**3.00**
	Diversity, Equity & Inclusion Total Part-Time				**0.75**	**0.00**	**0.00**	**0.00**
	ECONOMIC DEVELOPMENT							
1232								
			Economic Development Dir	Gen	1.00	1.00	1.00	1.00
			Dep Economic Development Dir	Gen	1.00	1.00	1.00	1.00
			Management Assistant II+	Gen	0.00	1.00	1.00	1.00
			Economic Development Spec Proj Adm	Gen	1.00	1.00	1.00	1.00
			Economic Development Spec	Gen	1.00	1.00	1.00	1.00
			Principal Planner	Gen	0.00	0.00	0.00	0.00
			Real Estate Mgmt Coord	Gen	0.00	0.00	0.00	0.00
			Economic Development Prog Mgr	Gen	2.00	2.00	2.00	2.00
	Economic Development Total Full-Time				**6.00**	**7.00**	**7.00**	**7.00**
	EDUCATION, CAREER & FAMILY SVCS							
		ECF Administration						
		(Moved to Community Health & Human Services Department)						
1611		Administration						
			Dep Human Svcs Dir	Gen	0.00	0.00	1.00	0.00
			Aministrative Assistant II+	Gen	0.00	0.00	1.00	0.00
			Workforce Development Coord	Gen	0.00	0.00	0.50	0.00
			Comm Health Human Svcs Adm Mgr	Gen	0.00	0.00	1.00	0.00
				Total Full-Time	0.00	0.00	3.00	0.00
				Total Perm FTE	0.00	0.00	0.50	0.00
1612		Education						
			Educ Career & Family Svcs Dir	Gen	1.00	1.00	0.00	0.00
			Educ Career & Family Svcs Mgr	Gen	1.00	1.00	1.00	0.00
			Educ Career & Family Svcs Supr	Gen	2.00	2.00	2.00	0.00
			Educ Career & Family Svcs Coord	Gen	1.00	1.00	1.00	0.00
			Sr Management Asst	Gen	1.00	1.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	0.00	0.00
				Total Full-Time	7.00	7.00	4.00	0.00
1613		Experience Corps						
			Sr Educ Career & Fam Svc Coord	Gen	1.00	1.00	1.00	0.00
			Unclassified Temporary	Gen	4.35	4.35	4.35	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
				Total Temp FTE	4.35	4.35	4.35	0.00
1616		Kid Zone						
			Educ Career & Family Svcs Mgr	Gen	1.00	1.00	1.00	0.00
			Educ Career & Family Svcs Supr	Gen	1.00	1.00	1.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Sr Community Education Coord	Gen	4.00	4.00	4.00	0.00
			Community Education Spec	Gen	3.00	5.00	5.00	0.00
			Asst Community Educ Coord	Gen	5.00	12.00	12.00	0.00
			Asst Recreation Coord	Gen	16.00	4.00	4.00	0.00
			Kid Zone Site Lead	Gen	0.00	3.00	3.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	0.00
			Unclassified Temporary	Gen	55.65	55.65	55.65	0.00
				Total Full-Time	31.00	31.00	31.00	0.00
				Total Temp FTE	55.65	55.65	55.65	0.00
1618		Senior Services						
			Sr Educ Career & Fam Svc Coord	Gen	1.00	1.00	1.00	0.00
			Unclassified Temporary	Gen	0.70	0.70	0.70	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
				Total Temp FTE	0.70	0.70	0.70	0.00
	Preschool Resource Expansion							
1621		Tempe PRE						
			Tempe PRE Supr	Gen	1.00	1.00	1.00	0.00
			Tempe PRE Coord	Gen	1.00	1.00	1.00	0.00
			Unclassified Temporary	Gen	5.40	3.00	3.00	0.00
				Total Full-Time	2.00	2.00	2.00	0.00
				Total Temp FTE	5.40	3.00	3.00	0.00
	Education, Career & Family Svcs Total Full-Time				**42.00**	**42.00**	**42.00**	**0.00**
	Education, Career, & Family Svcs Total Perm FTE				**0.00**	**0.00**	**0.50**	**0.00**
	Education, Career & Family Svcs Total Temp FTE				**66.10**	**63.70**	**63.70**	**0.00**

TRANSPORTATION & SUSTAINABILITY

(Formerly known as Engineering & Transportation)

ET Administration

3110		Engineering & Transportation Admin						
			Eng & Transportation Director	Gen	1.00	1.00	1.00	0.00
			Eng & Transp Supvr-Admin	Gen	1.00	1.00	1.00	0.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	0.49	0.49	0.49	0.49
				Total Full-Time	3.00	3.00	3.00	1.00
				Total Temp FTE*	0.49	0.49	0.49	0.49
44752		ADOT I-10 Broadway Curve						
			Eng & Transport Mgr	Desg	1.00	1.00	1.00	1.00
			Sr Eng Associate+	Desg	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
	Engineering							
3121		Engineering - Admin						
(Moved to Public Works)			Dep Eng Transp Dir	Gen	1.00	1.00	0.00	0.00
			Deputy Public Works Director - City Engineer	Gen	0.00	0.00	1.00	0.00
			Eng & Transp Supvr - Admin	Gen	1.00	1.00	1.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Contract Compl Analyst	Transit	1.00	1.00	1.00	0.00
			Eng Services Mgr	Gen	1.00	1.00	1.00	0.00
			Eng & Transp Svcs Spec	Gen	4.00	4.00	4.00	0.00
			Administrative Assistant II+	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	8.00	8.00	8.00	0.00
3122		TechServices/Utilities						
(Moved to Public Works)			Principal Civil Engineer	Gen 50% WWW 50%	1.00	1.00	1.00	0.00
			Principal Civil Engineer - Frozen	Gen 50% WWW 50%	0.00	0.00	0.00	0.00
			Sr Eng Associate+	Gen	3.00	3.00	3.00	0.00
			Geographic Info Syst Analyst+	Gen	2.00	2.00	2.00	0.00
			Land Surveyor	Gen	2.00	2.00	2.00	0.00
			Code Inspector I/II+	Gen	1.00	1.00	1.00	0.00
			Business Systems Supvr	Gen	1.00	1.00	1.00	0.00
			ROW Mgmt Coordinator	Gen	1.00	1.00	1.00	0.00
			Sr Civil Eng+	WWW	1.00	1.00	1.00	0.00
			Survey Tech II+	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	12.00	12.00	12.00	0.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
3123		CIP Design						
			Principal Civil Engineer	Transit	1.00	1.00	1.00	0.00
			Sr Civil Engineer+	Gen	4.00	5.00	5.00	0.00
			Sr Civil Engineer+	WWW	2.00	2.00	2.00	0.00
			Unclassified Temporary*	Gen	0.50	0.50	0.50	0.00
				Total Full-Time	7.00	8.00	8.00	0.00
				Total Temp FTE*	0.50	0.50	0.50	0.00
3125		CIP Construction						
			Principal Civil Engineer	Gen	1.00	1.00	1.00	0.00
			Sr Civil Engineer	Transit	0.00	0.00	0.00	0.00
			Construction Project Coord	Transit	3.00	3.00	3.00	0.00
			Sr Eng Associate+	Gen	6.00	6.00	6.00	0.00
			Sr Eng Associate+	WWW	0.00	0.00	0.00	0.00
				Total Full-Time	10.00	10.00	10.00	0.00
3126		Energy Management						
			Eng & Transp Admin Supvr	Gen	1.00	1.00	1.00	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
	Transportation							
3813		Construction						
			Sr Civil Eng+	HURF	1.00	1.00	1.00	0.00
			Streets Supervisor	HURF	1.00	1.00	1.00	1.00
			Streets Maint Team Leader	HURF	2.00	2.00	2.00	2.00
			Street Maint Equip Operator II+	HURF	8.00	8.00	8.00	8.00
			Street Maint Equip Operator II+	WWW	4.00	4.00	4.00	4.00
				Total Full-Time	16.00	16.00	16.00	15.00
3814		Right-Of-Way Maintenance						
			Parks Maint Tech III+	Transit	1.00	1.00	1.00	1.00
			Eng & Transp Supvr - Maint/Ops	HURF	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
3815		Graffiti Abatement						
			Transp Wkr II+	HURF	1.00	1.00	1.00	1.00
			Transp Wkr II+	HURF 50%, Gen 25%, Transit 25%	1.00	1.00	1.00	1.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Total Full-Time		2.00	2.00	2.00	2.00
3821		Transportation - Admin						
			Transp Maint Mgr	HURF	1.00	1.00	1.00	1.00
			Eng & Transp Svcs Spec	HURF	1.00	1.00	1.00	1.00
			Management Assistant II+	HURF	1.00	1.00	1.00	1.00
			Total Full-Time		3.00	3.00	3.00	3.00
3822		Traffic Engineering						
			Dep Eng Transp Dir	HURF 50% Transit 50%	1.00	1.00	1.00	1.00
			Principal Civil Eng	HURF	1.00	1.00	1.00	1.00
			Civil Engineer	HURF	1.00	1.00	1.00	1.00
			Sr Civil Eng+	HURF	4.00	4.00	4.00	4.00
			Traffic Eng Analyst	HURF	2.00	2.00	2.00	2.00
			Sr Traffic Eng Tech+	HURF	2.00	2.00	2.00	2.00
			Total Full-Time		11.00	11.00	11.00	11.00
3152		Sustainability						
(formerly 1261)			Sustain & Resilience Dir	Gen	1.00	1.00	1.00	1.00
			Sustain & Resilience Supvr	Gen	1.00	1.00	1.00	1.00
			Sustain & Resilience Prog Coord	Gen	4.00	4.00	4.00	4.00
			Municipal Utility Prog Coord	Gen	0.00	0.00	1.00	1.00
			Eng & Transp Admin Supvr	Gen	0.00	0.00	0.00	1.00
			Unclassified Temporary*	Gen	0.00	0.00	0.00	0.00
			Total Full-Time		6.00	6.00	7.00	8.00
			Total Tempe FTE*		0.00	0.00	0.00	0.00
3823		Operations - Transportation						
			Sign Tech	HURF	1.00	1.00	1.00	1.00
			Transp Lead - Signing/Striping	HURF	1.00	1.00	1.00	1.00
			Transp Wkr II+	HURF	4.00	4.00	4.00	4.00
			Total Full-Time		6.00	6.00	6.00	6.00
3824		Street Lights & Signals						
			Lighting Systems Coord	HURF	0.00	1.00	1.00	1.00
			Traffic Signal Svcs Wkr II+	HURF	1.00	1.00	1.00	1.00
			Total Full-Time		1.00	2.00	2.00	2.00
3825		Signal System						
			Traffic Operations Supvr	HURF	1.00	1.00	1.00	1.00
			Traffic Signal Tech II+	HURF	5.00	6.00	6.00	6.00
			Traffic Signal Tech II+	Transit	1.00	1.00	1.00	1.00
			Traffic Signal Tech Crew Lead	HURF	1.00	1.00	1.00	1.00
			Traffic Signal Svcs Wkr II+	HURF	2.00	4.00	4.00	4.00
			Underground Utility Coordinator	HURF	1.00	1.00	1.00	1.00
			Underground Utility Coordinator	HURF 50%, Gen 50%	1.00	1.00	1.00	1.00
			Unclassified Temporary *	HURF	1.00	1.00	1.00	1.00
			Total Full-Time		12.00	15.00	15.00	15.00
			Total Temp FTE*		1.00	1.00	1.00	1.00
	Transit							
3911		Transportation/Transit						
			Transit Mgr	Transit	1.00	1.00	1.00	1.00
			Eng & Transp Admin Supvr	Transit	1.00	1.00	1.00	1.00
			Transportation Financial Analyst	Transit	1.00	1.00	1.00	1.00
			Eng & Transp Svcs Spec	Transit	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Transit	1.00	1.00	1.00	1.00
			Unclassified Temporary *	Transit	1.00	1.00	1.00	1.00
			Total Full-Time		5.00	5.00	5.00	5.00
			Total Temp FTE*		1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
3914		Transit Operations						
			Transportation Fac Suprv	Transit	1.00	1.00	1.00	1.00
			Facility Maint Team Leader	Transit	1.00	1.00	1.00	1.00
			Sr Planner	Transit	1.00	1.00	1.00	1.00
			Transportation Planner	Transit	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Transit	1.00	1.00	1.00	1.00
				Total Full-Time	5.00	5.00	5.00	5.00
3915		Transportation/Transit Store						
			Lead Transit Store Tech	Transit	1.00	1.00	1.00	1.00
			Management Assistant I/II	Transit	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
3917		Transportation/Bus Stop & Bike Way Maintenance						
			Transp Wkr II+	Transit	3.00	3.00	3.00	3.00
			Facility Maint Team Leader	Transit	1.00	1.00	1.00	1.00
				Total Full-Time	4.00	4.00	4.00	4.00
3921		Light Rail Operations						
			Sr Civil Engineer	Transit	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
3922		Transportation Signal Systems						
			Enterprise Network Engineer	Transit 50% Hurf 50%	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
3923		Planning & Project Review						
			Principal Planner	Transit	3.00	3.00	3.00	3.00
			Management Assistant II+	Transit	1.00	1.00	1.00	1.00
				Total Full-Time	4.00	4.00	4.00	4.00
	Transportation & Sustainability Dept Total Full-Time				**118.00**	**123.00**	**123.00**	**89.00**
	Transportation & Sustainability Dept Total Full-Time - FROZEN				**0.00**	**0.00**	**0.00**	**0.00**
	Transportation & Sustainability Dept Total Temp FTE*				**2.99**	**2.99**	**2.99**	**2.49**

FINANCIAL SERVICES

1810	Administration							
		Administration						
			Financial Svcs Director	WWW	1.00	1.00	1.00	1.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
1831	Finance							
		Accounting						
			Controller	Gen	1.00	1.00	1.00	1.00
			Financial Report Anlys Supvr	Gen	1.00	1.00	1.00	1.00
			Cash Mgmt Supvr	Gen	1.00	1.00	1.00	1.00
			Payroll Supvr	Gen	1.00	1.00	1.00	1.00
			Accountant	Gen	1.00	1.00	3.00	3.00
			Accountant Trainee	Gen	1.00	1.00	0.00	0.00
			Sr Payroll Specialist	Gen	1.00	1.00	1.00	1.00
			Account Spec	Gen	2.00	2.00	2.00	2.00
			Financial Svcs Tech II+	Gen	2.00	2.00	2.00	2.00
				Total Full-Time	11.00	11.00	12.00	12.00
1832		Tax & License						
			License & Collections Supvr	Gen	1.00	1.00	1.00	1.00
			Tax & License Mgr	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Sr Tax & License Spec	Gen	1.00	2.00	2.00	2.00
			Tax & License Spec II+	Gen	1.00	1.00	3.00	3.00
			Sr Tax Auditor+	Gen	4.00	4.00	4.00	4.00
			Rental Property Spec	Gen	1.00	1.00	0.00	0.00
			Sr Tax Analyst	Gen	1.00	1.00	1.00	1.00
			Tax Analyst	Gen	1.00	1.00	1.00	1.00
			Financial Svcs Tech II+	Gen	2.00	2.00	0.00	0.00
				Total Full-Time	13.00	14.00	13.00	13.00
1841		Customer Services						
			Customer Svcs Bus System Supvr	WWW	1.00	1.00	1.00	1.00
			Customer Svcs Mgr	WWW	1.00	1.00	1.00	1.00
			Customer Svcs Office Supvr	WWW	1.00	1.00	1.00	1.00
			Sr Financial Svcs Tech	WWW	1.00	1.00	1.00	1.00
			Financial Svcs Tech II+	WWW	9.00	9.00	9.00	9.00
			Metering Svcs Spec	WWW	4.00	4.00	4.00	4.00
				Total Full-Time	17.00	17.00	17.00	17.00
1851		Purchasing						
			Procurement Admin	Gen	1.00	1.00	1.00	1.00
			Procurement Officer	Gen	4.00	4.00	4.00	4.00
			Procurement Specialist	Gen	3.00	3.00	3.00	3.00
				Total Full-Time	8.00	8.00	8.00	8.00
2621		Risk Management						
			Risk Mgr	Risk	1.00	1.00	1.00	1.00
			Risk Mgmt Claims Adjuster	Risk	1.00	1.00	1.00	1.00
			Risk Mgmt Spec	Risk	1.00	1.00	1.00	1.00
			Workers' Comp Program Spec	Risk	1.00	1.00	1.00	1.00
			Safety & Tranin Spec II+	Risk	2.00	2.00	2.00	2.00
				Total Full-Time	6.00	6.00	6.00	6.00
1871		Facility Maintenance Administration						
			Facility Maint Mgr	Gen	1.00	1.00	1.00	1.00
			Sr Mgmt Assistant	Gen	1.00	1.00	1.00	1.00
			Facility Maint Supvr	Gen	2.00	2.00	2.00	2.00
			Facility Maint Team Leader	Gen	1.00	1.00	1.00	1.00
			Bldg Equip Tech II+	Gen	10.00	10.00	10.00	10.00
			Bldg Equip Tech II+	Transit	3.00	3.00	3.00	3.00
			Facility Electrician	Gen	2.00	2.00	2.00	2.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Facilities Mgmt Coord	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	22.00	22.00	22.00	22.00
1876		Field Services/Custodial						
			Custodial Supvr	Gen	3.00	3.00	3.00	3.00
			Custodial Team Leader	Gen	2.00	2.00	2.00	2.00
			Custodian	Gen	20.00	20.00	20.00	20.00
			Custodian	Transit	2.00	2.00	2.00	2.00
			Custodian	WWW	2.00	2.00	2.00	2.00
			Custodian**	Gen	0.50	0.50	0.50	0.50
				Total Full-Time	29.00	29.00	29.00	29.00
				Total Part-Time**	0.50	0.50	0.50	0.50
			Financial Services Dept Total Full-Time		**108.00**	**109.00**	**109.00**	**109.00**
			Financial Services Dept Total Part-Time		**0.50**	**0.50**	**0.50**	**0.50**
			Financial Services Dept Total Part-Time FROZEN		**0.00**	**0.00**	**0.00**	**0.00**

FIRE MEDICAL RESCUE

Administration/Fire Prevention

2310		Fire Administration						
			Fire Chief	Gen	1.00	1.00	1.00	1.00
			Asst Fire Chief	Gen	2.00	2.00	3.00	3.00
			Fire Deputy Chief	Gen	6.00	6.00	6.00	6.00
			Emerg Mgr	Gen	1.00	1.00	1.00	1.00
			Fire Medical Rescue Data Analyst	Gen	1.00	1.00	1.00	1.00
			Fire Budget/Finance Supvr	Gen	1.00	1.00	1.00	1.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Administrative Assistant I/II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	14.00	14.00	15.00	15.00
2330		Fire Prevention						
			Asst Fire Chief	Gen	1.00	1.00	0.00	0.00
			Asst Fire Marshal	Gen	1.00	1.00	1.00	1.00
			Fire Inspector II+	Gen	7.00	7.00	7.00	7.00
			Fire Education Spec	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	11.00	11.00	10.00	10.00
	Emergency Medical Transport							
2991		Emergency Transportation Services						
			Emerg Transportation Supvr	Ambulance	1.00	1.00	1.00	1.00
			Emerg Medical Technician	Ambulance	18.00	18.00	18.00	18.00
			Paramedic	Ambulance	21.00	21.00	21.00	21.00
			Unclassified Temporary*	Ambulance	1.89	1.89	1.89	1.89
				Total Full-Time	40.00	40.00	40.00	40.00
				Total Temp FTE*	1.89	1.89	1.89	1.89
	Emergency Medical Services							
2340		Fire Emergency Services						
			Fire Captain	Gen	11.00	11.00	12.00	15.00
			Fire Captain Medic	Gen	24.00	24.00	27.00	27.00
			Fire Eng	Gen	8.00	8.00	8.00	8.00
			Fire Eng Medic	Gen	28.00	28.00	28.00	28.00
			Firefighter+*	Gen	84.00	84.00	84.00	87.00
				Total Full-Time	155.00	155.00	159.00	165.00
2370		Medical Services						
			Fire Deputy Chief	Gen	1.00	1.00	1.00	1.00
			Emergency Paramedic	Gen	0.00	1.00	1.00	1.00
			Fire Captain Paramedic Assign	Gen	1.00	1.00	1.00	1.00
			Emergency Medical Svcs Coord	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	4.00	4.00	4.00
	Support Services/Personnel Safety							
2361		Support Services - Administration						
			Fire Deputy Chief	Gen	1.00	1.00	1.00	1.00
			Sr Fire Mechanic	Gen	1.00	1.00	1.00	1.00
			Fire Mechanic	Gen	3.00	3.00	3.00	3.00
			Fire Svcs Inventory Tech	Gen	3.00	3.00	3.00	3.00
				Total Full-Time	8.00	8.00	8.00	8.00
46312		Fire Support - PAS SRPMIC (O)						
			Emergency Medical Services Coord	Grant	1.00	1.00	0.00	0.00
			Community Medicine Medical Technician	Grant	1.00	1.00	0.00	0.00
				Total Full-Time	2.00	2.00	0.00	0.00
2380	Homeland Security/Special Operations							
		Special Operations						
			Fire Deputy Chief	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
2350	Training/Professional Development							
		Training/Professional Development						
			Fire Deputy Chief	Gen	1.00	1.00	1.00	1.00
			Fire Captain - Paramedic	Gen	3.00	3.00	2.00	2.00
			Fire Engineer	Gen	0.00	1.00	1.00	1.00
			Management Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	5.00	6.00	5.00	5.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
	Fire Medical Rescue Department Total Full-Time				**239.00**	**241.00**	**242.00**	**248.00**
	Fire Medical Rescue Department Total Temp FTE*				**1.89**	**1.89**	**1.89**	**1.89**
	Government Relations Office							
1291		Government Relations						
			Government Relations Officer	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
	Government Relations Total Full-Time				**1.00**	**1.00**	**1.00**	**1.00**
	Human Resources							
		HR Administration						
1511		Human Resources - Administration						
			Dep Inter Svcs Dir - HR	Gen	1.00	1.00	1.00	1.00
			Management Assistant	Gen	1.00	1.00	1.00	1.00
			UAEA Rep / Senior Auditor	Gen	0.00	0.00	0.00	0.00
			HR Tech	Gen	0.00	0.00	2.00	2.00
			HR Spec	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	3.00	5.00	5.00
1512		Employment Services						
			HR Manager	Gen	2.00	2.00	2.00	2.00
			Sr HR Analyst+	Gen	5.00	5.00	5.00	5.00
			HR Analyst	Gen	2.00	3.00	3.00	3.00
			HR Spec	Gen	4.00	4.00	4.00	4.00
			HR Tech I	Gen	0.00	0.00	0.00	0.00
			HR Tech II	Gen	2.00	2.00	0.00	0.00
			Unclassified Temporary** (FY23/24 only)	Gen	0.00	0.75	0.75	0.75
				Total Full-Time	15.00	16.00	14.00	14.00
				Total Temp FTE**	0.00	0.75	0.75	0.75
		Employee Development						
1531		Employee Development						
			Dep Inter Svcs Dir - Emp Devel	Gen	1.00	1.00	1.00	1.00
			Employee Devel Train Coord	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary** (1.00 if for FY22/23 only)	Gen	1.50	0.50	0.50	0.50
				Total Full-Time	3.00	3.00	3.00	3.00
				Total Temp FTE**	1.50	0.50	0.50	0.50
	Human Resources Department Total Full-Time				**21.00**	**22.00**	**22.00**	**22.00**
	Human Resources Department Total Temp FTE**				**1.50**	**1.25**	**1.25**	**1.25**
	Community Health & Human Services (Formerly Human Services)							
		CHH Administration						
2910		Human Services Administration						
			Community Health & Human Svcs Dir	Gen	1.00	1.00	1.00	1.00
			Human Svcs Director - Admin	Gen	0.00	0.00	0.00	0.00
			Dep Human Svcs Dir - Soc Svcs	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Sr. Management Assistant	Gen	1.00	1.00	1.00	1.00
			Workforce Development Coordinator	Gen	0.50	0.50	0.00	0.00
			Unclassified Temporary*	Gen	1.85	0.85	0.85	0.85
			(1.00 is for FY22/23 only)					
				Total Full-Time	3.00	3.00	3.00	3.00
				Total Perm FTE**	0.00	0.00	0.00	0.00
				Total Temp FTE*	1.85	0.85	0.85	0.85
44940		One AZ Settlement						
			Human Services Mgr	Desg	0.00	0.00	0.00	1.00
			Crisis Intervention Spec	Desg	0.00	0.00	0.00	2.00
				Total Full-Time	0.00	0.00	0.00	3.00
46945		VOCA Grant						
			Crisis Intervention Spec	Desg	2.00	0.00	0.00	0.00
			Sr Social Svcs Coord+	Desg	1.00	0.00	0.00	0.00
			Social Svcs Counselor II+	Desg	1.00	1.00	1.00	1.00
			Victim Advocates	Desg	4.00	4.00	4.00	4.00
			Victim Services Trauma Spec	Desg	0.00	1.00	1.00	1.00
			Unclassified Temporary*		0.00	0.00	0.00	0.00
				Total Full-Time	8.00	6.00	6.00	6.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
46947		ACJC FY22						
			Crisis Intervention Spec	Desg	0.00	1.00	1.00	1.00
				Total Full-Time	0.00	1.00	1.00	1.00
2919		Animal Welfare						
(Formerly 1211)			Animal Welfare Specialist	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
	Social Services							
2929		Veteran's Support Services						
(Formerly 1212)			Veteran Coordinator	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
2922		MyHRT						
			Clinical Supervisor	Gen	0.00	0.00	0.00	1.00
			Crisis Intervention Spec	Gen	2.00	3.00	3.00	2.00
				Total Full Time	2.00	3.00	3.00	3.00
2923		Care 7						
			Social Svcs Coord+	Gen	2.00	4.00	4.00	4.00
			Crisis Intervention Specialist	Gen	6.00	5.00	5.00	5.00
			Social Svcs Counselor II+	Gen	1.00	0.00	0.00	0.00
			Human Services Mgr	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II	Gen	1.00	3.00	2.00	2.00
			Administrative Assistant II**	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	5.10	5.10	5.10	5.10
				Total Full-Time	11.00	13.00	12.00	12.00
				Total Temp FTE*	5.10	5.10	5.10	5.10
2924		Middle School Youth Specialists						
			Unclassified Temporary*	Gen	0.00	6.00	6.00	0.00
				Total Temp FTE*	0.00	6.00	6.00	0.00
2925		Social Services						
			Administrative Support Supvr	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	3.00	3.00	3.00	3.00
			Administrative Assistant II+**	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	1.49	1.49	1.49	1.49

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Perm FTE**	0.00	0.00	0.00	0.00
				Total Temp FTE*	1.49	1.49	1.49	1.49
2926		Diversion						
			Human Svcs Mgr	Gen	1.00	1.00	1.00	1.00
			Social Svcs Counselor II+	Gen	4.00	4.00	4.00	4.00
			Unclassified Temporary*	Gen	0.93	0.93	0.93	0.93
				Total Full-Time	5.00	5.00	5.00	5.00
				Total Temp FTE*	0.93	0.93	0.93	0.93
2927		Youth Specialist Program						
			Youth Specialist	Gen	7.00	7.00	7.00	7.00
			Unclassified Temporary*	Gen	5.00	0.00	0.00	0.00
			(5.0 Authorized for FY22/23 only)					
				Total Full-Time	7.00	7.00	7.00	7.00
				Total Temp FTE*	5.00	0.00	0.00	0.00
2928		Senior Services						
			Social Svcs Coord+	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	2.00	2.00	2.00	2.00
				Total Temp FTE*	1.00	1.00	1.00	1.00
	Well-Being + Empowerment							
2971		Administration						
			Dep Human Svcs Dir	Gen	0.00	0.00	1.00	1.00
			Aministrative Assistant II+	Gen	0.00	0.00	1.00	1.00
			Workforce Development Coord	Gen	0.00	0.00	0.50	0.50
			Comm Health Human Svcs Adm Mgr	Gen	0.00	0.00	1.00	1.00
				Total Full-Time	0.00	0.00	3.00	3.00
				Total Perm FTE	0.00	0.00	0.50	0.50
2972		Education						
			Educ Career & Family Svcs Dir	Gen	1.00	1.00	0.00	0.00
			Educ Career & Family Svcs Mgr	Gen	1.00	1.00	1.00	1.00
			Educ Career & Family Svcs Supr	Gen	2.00	2.00	2.00	2.00
			Educ Career & Family Svcs Coord	Gen	1.00	1.00	1.00	1.00
			Sr Management Asst	Gen	1.00	1.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	0.00	0.00
				Total Full-Time	7.00	7.00	4.00	4.00
2973		Experience Corps						
			Sr Educ Career & Fam Svc Coord	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary	Gen	4.35	4.35	4.35	4.35
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE	4.35	4.35	4.35	4.35
2976		Kid Zone						
			Educ Career & Family Svcs Mgr	Gen	1.00	1.00	1.00	1.00
			Educ Career & Family Svcs Supr	Gen	1.00	1.00	1.00	1.00
			Sr Community Education Coord	Gen	4.00	4.00	4.00	4.00
			Community Education Spec	Gen	3.00	5.00	5.00	5.00
			Asst Community Educ Coord	Gen	5.00	12.00	12.00	12.00
			Asst Recreation Coord	Gen	16.00	4.00	4.00	4.00
			Kid Zone Site Lead	Gen	0.00	3.00	3.00	3.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Unclassified Temporary	Gen	55.65	55.65	55.65	55.65
				Total Full-Time	31.00	31.00	31.00	31.00
				Total Temp FTE	55.65	55.65	55.65	55.65
2978		Senior Services						
			Sr Educ Career & Fam Svc Coord	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary	Gen	0.70	0.70	0.70	0.70
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE	0.70	0.70	0.70	0.70
	Preschool Resource Expansion							
2961		Tempe PRE Operations						
(Formerly 1621)			Tempe PRE Supr	Gen	1.00	1.00	1.00	1.00
			Tempe PRE Coord	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary	Gen	5.40	3.00	3.00	3.00
				Total Full-Time	2.00	2.00	2.00	2.00
				Total Temp FTE	5.40	3.00	3.00	3.00
46978		CHHS PAS SRPMIC (O)						
			Emerg Medical Svcs Coord	Grant	0.00	0.00	1.00	0.00
			Community Medicine Med Tech	Grant	0.00	0.00	1.00	0.00
				Total Full-Time	0.00	0.00	2.00	0.00
2911		Education						
			Administrative Assistant II+	Gen	0.00	0.00	0.00	0.00
			Human Svcs Manager	Gen	0.00	0.00	0.00	0.00
			Sr. Social Service Coordinator	Gen	0.00	0.00	0.00	0.00
			Human Svcs Supvr	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
2961		Pre-School						
			Tempe PRE Coordinator	Gen	0.00	0.00	0.00	0.00
			Tempe PRE Supervisor	Gen	0.00	0.00	0.00	0.00
			Positions authorized for two years (FY2021/22-FY2022/23)					
			*Unclassified Temporary**	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
2912		Experience Corps						
			Social Services Coordinator	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
2915		Kid Zone						
			Human Services Mgr	Gen	0.00	0.00	0.00	0.00
			Human Services Supvr	Gen	0.00	0.00	0.00	0.00
			Sr Community Education Coord+	Gen	0.00	0.00	0.00	0.00
			Kid Zone Site Lead	Gen	0.00	0.00	0.00	0.00
			Community Education Specialist	Gen	0.00	0.00	0.00	0.00
			Assistant Recreation Coord	Gen	0.00	0.00	0.00	0.00
			Assistant Recreation Coord	Gen-FROZEN	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Gen	0.00	0.00	0.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Unclassified Temporary*	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
2917		Senior Services						
			Sr Social Svcs Coord+	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
	Housing							
2772		Section 8 Admin						
			Deputy HS Manager	Desg	1.00	1.00	1.00	1.00
			Housing Svcs Supvr	Desg	1.00	1.00	1.00	1.00
			Human Svcs Manager	Desg	1.00	1.00	1.00	1.00
			Housing Services Spec II+	Desg	4.00	4.00	4.00	4.00
			Administrative Assistant II+	Desg	3.00	3.00	3.00	3.00
				Total Full-Time	10.00	10.00	10.00	10.00
2778		Section 8 FSS						
			Family Self Sufficiency Spec	Desg	1.00	1.00	1.00	1.00
					1.00	1.00	1.00	1.00
2875		CDBG/Home						
			Neighborhood Revital Coord	Desg	2.00	2.00	2.00	2.00
			Housing Svcs Mgmt Accountant	Desg	1.00	1.00	1.00	1.00
			Housing Services Mgr	Desg	1.00	0.00	0.00	0.00
			Housing Services Specialist II+	Desg	0.00	1.00	1.00	1.00
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
2941		Section 8 Admin Gen Fund						
			Housing Services Specialist II	Gen	1.00	2.00	2.00	2.00
			Management Assistant II+	Gen	0.00	0.50	0.50	0.50
				Total Full-Time	1.00	2.00	2.00	2.00
				Total Perm Part-Time	0.00	0.50	0.50	0.50
2942		Homeless Outreach Program						
			Homeless Outreach Specialist	Gen	7.00	7.00	7.00	7.00
			Human Services Mgr	Gen	0.00	1.00	1.00	1.00
			HOPE Coordinator	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	2.00	4.00	4.00	4.00
				Total Full-Time	8.00	9.00	9.00	9.00
				Total Temp FTE*	2.00	4.00	4.00	4.00
2944		Tempe Works						
			Social Services Coordinator	Gen	1.00	1.00	1.00	1.00
			Unclassified Temporary*	Gen	4.89	4.89	4.89	4.89
				Total Full-Time	1.00	1.00	1.00	1.00
				Total Temp FTE*	4.89	4.89	4.89	4.89
	Community Partnerships							
2951		Tempe Community Council						
			Dep Human Svcs Dir	Gen	1.00	1.00	1.00	1.00
			Human Services Supervisor	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Mgmt Assistant II+	Gen	2.00	2.00	2.00	2.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	6.00	6.00	6.00	6.00
			Community Health & Human Services Total Full-Time		**73.00**	**77.00**	**78.00**	**123.00**
			Community Health & Human Services Total Full-Time FROZEN		**0.00**	**0.00**	**0.00**	**0.00**
			Community Health & Human Services Total Perm FTE**		**0.50**	**1.00**	**0.50**	**1.00**
			Community Health & Human Services Total Temp FTE*		**22.26**	**24.26**	**24.26**	**81.96**

INFORMATION TECHNOLOGY

1971		Administration						
			Dep Inter Svcs Dir - IT	Gen	1.00	1.00	1.00	1.00
			Sr Mgmt Asst	Gen	1.00	1.00	1.00	1.00
			Management Assistant	Gen	1.00	1.00	2.00	2.00
			Executive Assistant	Gen	1.00	1.00	1.00	1.00
			IT Solutions Architect	Gen	4.00	4.00	0.00	0.00
			Admistrative Assistant II+	Gen	2.00	2.00	1.00	1.00
				Total Full-Time	10.00	10.00	6.00	6.00
1978		Support Services						
			IT Supvr	Gen	1.00	1.00	1.00	1.00
			Sr IT Svcs Consultant	Gen	3.00	3.00	3.00	3.00
			IT Svcs Consultant II+	Gen	11.00	11.00	11.00	11.00
				Total Full-Time	15.00	15.00	15.00	15.00
1979		Network Engineering						
			Facilities Technology Spec	Gen	1.00	1.00	1.00	1.00
			IT Supvr	Gen	1.00	1.00	1.00	1.00
			Sr Enterprise Network Eng	Gen	1.00	1.00	1.00	1.00
			Enterprise Network Eng II+	Gen	6.00	6.00	6.00	6.00
			Lead Enterprise Network Tech	Gen	1.00	1.00	1.00	1.00
			Enterprise Network Tech II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	11.00	11.00	11.00	11.00
1974		Business Solutions						
			IT Mgr	Gen	1.00	1.00	1.00	1.00
			IT Supvr	Gen	1.00	1.00	1.00	1.00
			IT Solutions Architect	Gen	0.00	0.00	4.00	4.00
			Enterprise System Architect	Gen	1.00	1.00	2.00	2.00
			Lead Programmer Analyst	Gen	2.00	2.00	2.00	2.00
			Sr Programmer Analyst	Gen	8.00	8.00	8.00	8.00
			Sr Programmer Analyst	Desg	0.00	0.00	0.00	0.00
			Sr Programmer Analyst	WWW	2.00	2.00	2.00	2.00
			Programmer Analyst+	Gen	2.00	2.00	2.00	2.00
			Programmer Analyst+	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	18.00	18.00	23.00	23.00
1977		System Administration						
			IT Mgr	Gen	1.00	1.00	1.00	1.00
			Enterprise Systems Eng II+	Gen	4.00	4.00	4.00	4.00
			IT Solutions Architect	Gen	1.00	1.00	0.00	0.00
			Sr Enterprise Systems Eng	Gen	1.00	1.00	1.00	1.00
			Database Admin	Gen	2.00	2.00	2.00	2.00
				Total Full-Time	9.00	9.00	8.00	8.00
1976		Training + Print Shop						
			IT Trng Print Shop Svcs Supvr	Gen	1.00	1.00	1.00	1.00
			Print Production Lead	Gen	1.00	1.00	1.00	1.00
			Print Production Spec	Gen	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Mail Ops Clerk	Gen	1.00	1.00	1.00	1.00
			Prepress Print Spec	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	5.00	5.00	5.00	5.00
1972		Security Administration						
			Info Securtiy Mgr	Gen 25% SW 25% Transit 25% WWW 25%	1.00	1.00	1.00	1.00
			IT Supervisor-Security	Gen	0.00	0.00	0.00	1.00
			IT Security Admin	Gen	2.00	2.00	2.00	2.00
			Enterprise System Architect	Gen	0.00	1.00	1.00	1.00
			Sr Enterprise Network Eng	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	4.00	5.00	5.00	6.00
1973		GIS						
			Chief Data & Analystics Officer	Gen	1.00	1.00	1.00	1.00
			Lead Programmer Analyst	WWW	1.00	1.00	1.00	1.00
			Enterprise GIS & Data Analyst	Gen	3.00	4.00	4.00	4.00
			Sr Programmer Analyst	Gen	1.00	2.00	2.00	2.00
				Total Full-Time	6.00	8.00	8.00	8.00
1975		Project Office						
			IT Project Manager	Gen	5.00	5.00	5.00	5.00
			IT Project Manager	WWW	1.00	1.00	1.00	1.00
			Enterprise Network Eng II+	Gen	0.00	0.00	0.00	0.00
			IT Supervisor	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	7.00	7.00	7.00	7.00
	Information Technology Total Full-Time				**85.00**	**88.00**	**88.00**	**89.00**
	INTERNAL AUDIT							
1213			City Auditor	Gen	1.00	1.00	1.00	1.00
			Senior Auditor	Gen	2.00	2.00	2.00	2.00
			Senior Auditor**	Gen	0.50	0.50	0.50	0.50
	Internal Audit Total Full-Time				**3.00**	**3.00**	**3.00**	**3.00**
	Internal Audit Total Perm FTE**				**0.50**	**0.50**	**0.50**	**0.50**
	MAYOR & COUNCIL							
1110			Mayor	Gen	1.00	1.00	1.00	1.00
			Vice Mayor	Gen	1.00	1.00	1.00	1.00
			Council Member	Gen	5.00	5.00	5.00	5.00
	Mavor & Council Total Full-Time				**7.00**	**7.00**	**7.00**	**7.00**
	MUNICIPAL BUDGET OFFICE							
1812		Budget						
			Municipal Budget Director	Gen	1.00	1.00	1.00	1.00
			Municipal Budget/FinAnlst III+	Gen	1.00	1.00	1.00	1.00
			Municipal Budget/FinAnlst II+	Gen	2.00	3.00	3.00	3.00
	Municipal Budget Office Total Full-Time				**4.00**	**5.00**	**5.00**	**5.00**
	Municipal Budget Office Total Full-Time - FROZEN				**0.00**	**0.00**	**0.00**	**0.00**
	PUBLIC WORKS							

Cost Center	Department	Division	Position	Funding Source		2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
	(Formerly Known as Municipal Utilities)								
	PW Administration								
3310		Municipal Utilities - Admin							
			Municipal Utilities Director	Gen		1.00	1.00	1.00	1.00
			Muncipal Utilities Admin Manager	WWW 80%	SW 20%	1.00	1.00	1.00	1.00
			Municipal Utilities Business Manager	WWW 80%	SW 20%	1.00	1.00	1.00	1.00
			Eng & Transp Admin Supvr	Gen		0.00	0.00	0.00	2.00
			Eng & Transp Svcs Spec	Gen		0.00	0.00	0.00	1.00
			Executive Assistant	Gen		1.00	1.00	1.00	1.00
			PW Tech Svcs Mgr	WWW		0.00	0.00	0.00	1.00
			Municipal Services Tech	WWW		0.00	0.00	0.00	2.00
			Management Asst II	WWW		1.00	1.00	1.00	1.00
			Management Asst II	SW		1.00	1.00	1.00	1.00
			Municipal Util Plan Res Analyst	WWW 50%	SW 50%	1.00	1.00	1.00	1.00
			Admin Assistant II+	Gen		1.00	1.00	1.00	1.00
			Admin Assistant II+	SW		1.00	1.00	1.00	1.00
			Admin Assistant II+	WWW		4.00	4.00	4.00	4.00
				Total Full-Time		13.00	13.00	13.00	19.00
	Field Operations								
3331		Field Operation - Admin							
			Dep Mun Util Dir - Field Operations	50% Gen	50% SW	1.00	1.00	1.00	1.00
			Sr Mgmt Asst	50% Gen	50% SW	1.00	1.00	1.00	1.00
				Total Full-Time		2.00	2.00	2.00	2.00
	Fleet Services								
3321		Fleet Services/Fleet Management							
			Field Ops Mgr	Gen		1.00	1.00	1.00	1.00
			Fleet Analyst	Gen		1.00	1.00	1.00	1.00
			Fleet Parts Spec	Gen		1.00	1.00	1.00	1.00
			Senior Equipment Mechanice	Gen		3.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen		0.50	0.50	0.50	0.50
				Total Full-Time		6.00	3.00	3.00	3.00
				Total Temp FTE*		0.50	0.50	0.50	0.50
3341		Engineering - Admin							
(Moved from Transportation)			Dep Eng Transp Dir	Gen		1.00	1.00	0.00	1.00
(formerly 3121)			Deputy Public Works Director - City Engineer	Gen		0.00	0.00	1.00	1.00
			Eng & Transp Supvr - Admin	Gen		1.00	1.00	1.00	0.00
			Sr Civil Eng+			0.00	0.00	0.00	1.00
			Contract Compl Analyst	Transit		1.00	1.00	1.00	1.00
			Eng Services Mgr	Gen		1.00	1.00	1.00	1.00
			Eng & Transp Svcs Spec	Gen		4.00	4.00	4.00	3.00
			Administrative Assistant II+	Gen		0.00	0.00	0.00	0.00
				Total Full-Time		8.00	8.00	8.00	8.00
3342		TechServices/Utilities							
(Moved to Public Works)			Principal Civil Engineer	Gen 50% WWW 50%		1.00	1.00	1.00	1.00
(formerly 3122)			Principal Civil Engineer - Frozen	Gen 50% WWW 50%		0.00	0.00	0.00	0.00
			Sr Eng Associate+	Gen		3.00	3.00	3.00	3.00
			Geographic Info Syst Analyst+	Gen		2.00	2.00	2.00	2.00
			Land Surveyor	Gen		2.00	2.00	2.00	2.00
			Code Inspector I/II+	Gen		1.00	1.00	1.00	1.00
			Business Systems Supvr	Gen		1.00	1.00	1.00	1.00
			ROW Mgmt Coordinator	Gen		1.00	1.00	1.00	1.00
			Sr Civil Eng+	WWW		1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Survey Tech II+	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	12.00	12.00	12.00	12.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
3343		CIP Design						
(formerly 3123)			Principal Civil Engineer	Transit	1.00	1.00	1.00	1.00
			Sr Civil Engineer+	Gen	4.00	5.00	5.00	5.00
			Sr Civil Engineer+	WWW	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	0.50	0.50	0.50	0.50
				Total Full-Time	7.00	8.00	8.00	8.00
				Total Temp FTE*	0.50	0.50	0.50	0.50
3345		CIP Construction						
(formerly 3125)			Principal Civil Engineer	Gen	1.00	1.00	1.00	1.00
			Sr Civil Engineer	Transit	0.00	0.00	0.00	0.00
			Construction Project Coord	Transit	3.00	3.00	3.00	3.00
			Sr Eng Associate+	Gen	6.00	6.00	6.00	6.00
			Sr Eng Associate+	WWW	0.00	0.00	0.00	0.00
				Total Full-Time	10.00	10.00	10.00	10.00
3126		Energy Management						
(Moved to Transp & Sust.)			Eng & Transp Admin Supvr	Gen	1.00	1.00	1.00	0.00
				Total Full-Time	1.00	1.00	1.00	0.00
3322		Fleet Services/Fleet Maintenance						
			Fleet Services Supvr	Gen	2.00	2.00	2.00	2.00
			Sr Fleet Equip Mechanic	Gen	3.00	6.00	6.00	6.00
			Fleet Equip Mechanic	Gen	17.00	17.00	17.00	17.00
			Fleet Equip Coord	Gen	2.00	2.00	2.00	2.00
			Fleet Service Wrk II	Gen	4.00	4.00	4.00	4.00
				Total Full-Time	28.00	31.00	31.00	31.00
	Solid Waste							
3712		Solid Waste Administration						
			Field Ops Mgr	SW	1.00	1.00	1.00	1.00
			PW Bus Systems Suprv	SW	1.00	1.00	1.00	1.00
			Solid Waste Oper Coord	SW	2.00	2.00	2.00	2.00
				Total Full-Time	4.00	4.00	4.00	4.00
				Total Perm FTE**				
3713		Field Services/Solid Waste Residential Refuse						
			Solid Waste Sup	SW	1.00	1.00	1.00	1.00
			Sr Solid Waste Equip Oper	SW	4.00	3.00	3.00	3.00
			Solid Waste Equip Oper II+	SW	16.00	16.00	16.00	16.00
				Total Full-Time	21.00	20.00	20.00	20.00
3714		Field Services/Solid Waste Commercial Refuse						
			Solid Waste Supervisor	SW	1.00	1.00	1.00	1.00
			Sr Solid Waste Equip Oper	SW	3.00	3.00	3.00	3.00
			Solid Waste Equip Oper II+	SW	9.00	9.00	9.00	9.00
				Total Full-Time	13.00	13.00	13.00	13.00
3715		Field Services/Roll Off Tilt Frame						
			Sr Solid Waste Equip Oper	SW	0.00	1.00	0.00	0.00
			Solid Waste Equip Oper II+	SW	2.00	3.00	3.00	3.00
				Total Full-Time	2.00	4.00	3.00	3.00
3716		Field Services/Solid Waste Support Services						
			Solid Waste Equip Spec	SW	2.00	2.00	2.00	2.00
			Sr Solid Waste Equip Oper	SW	1.00	1.00	1.00	1.00
			Welder	SW	0.00	1.00	1.00	1.00
			Municipal Utility Program Coord	SW	1.00	2.00	2.00	2.00

Cost Center	Department	Division	Position	Funding Source		2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Fleet Service Wkr II	SW		0.00	1.00	1.00	1.00
			Wash Bay Attendant	SW		1.00	0.00	0.00	0.00
			Wash Bay Attendant**	SW		0.00	0.00	0.00	0.00
				Total Full-Time		5.00	7.00	7.00	7.00
				Total Perm FTE**		0.00	0.00	0.00	0.00
3717		Solid Waste Ed & Community Outreach							
			Recycling Coord	SW		1.00	1.00	0.00	0.00
				Total Full-Time		1.00	1.00	0.00	0.00
3718		Field Services/Solid Waste Uncontained Refuse							
			Solid Waste Sup	SW		1.00	1.00	1.00	1.00
			Sr Solid Waste Equip Oper	SW		2.00	2.00	2.00	2.00
			Solid Waste Equip Oper II+	SW		12.00	11.00	11.00	11.00
				Total Full-Time		15.00	14.00	14.00	14.00
3719		Diversion							
			Municipal Util Program Coord	SW		1.00	0.00	0.00	0.00
			Sr Solid Waste Equip Oper	SW		1.00	0.00	0.00	0.00
				Total Full-Time		2.00	0.00	0.00	0.00
3723		Alley Maintenance Program/AMP							
			Municipal Util Program Coord	SW		1.00	1.00	1.00	1.00
			Solid Waste Equp Oper II+	SW		2.00	2.00	2.00	2.00
			Sr Solid Waste Equip Oper	SW		1.00	1.00	1.00	1.00
			Solid Waste Inspector	SW		5.00	5.00	0.00	0.00
			Street Maint Equip Oper II+	SW		2.00	2.00	2.00	2.00
				Total Full-Time		11.00	11.00	6.00	6.00
3724		Inspector Team							
(Moved to Comm Devel 2727)			Sr Solid Waste Equip Oper	SW		0.00	0.00	1.00	0.00
			Code Inspector II+	SW		0.00	0.00	5.00	0.00
						0.00	0.00	6.00	0.00
	Water Utilities								
3002		Water Utilities - Administration							
			Dep Pub Wks Dir - Water Util	WWW		1.00	1.00	1.00	1.00
			Sr Management Assistant	WWW		1.00	1.00	1.00	1.00
			Unclassified Temporary*	WWW		1.47	1.47	1.47	1.47
				Total Full-Time		2.00	2.00	2.00	2.00
				Total Temp FTE*		1.47	1.47	1.47	1.47
3003		Water Utilities Warehouse							
			Warehouse Supvr	WWW		1.00	1.00	1.00	1.00
			Water Inventory Svcs Spec	WWW		1.00	1.00	1.00	1.00
				Total Full-Time		2.00	2.00	2.00	2.00
3004		Water Utilities Security							
			WUD Security Officer	WWW		4.00	3.00	2.00	2.00
				Total Full-Time		4.00	3.00	2.00	2.00
3007		Tempe Town Lake Operations							
			Water Operations Mgr	WWW 50%	CFD 50%	1.00	1.00	0.00	0.00
			Ops & Maint Specialist	CFD		1.00	1.00	2.00	2.00
				Total Full-Time		2.00	2.00	2.00	2.00
3011		Water Quality - Administration							
			Water Util Process Coord	WWW		1.00	1.00	1.00	1.00
			Plant Ops Mgr	WWW		1.00	1.00	1.00	1.00
				Total Full-Time		2.00	2.00	2.00	2.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
3012		Control Center Operations						
			Control Center Supvr	WWW	2.00	2.00	2.00	2.00
			Control System Analyst	WWW	3.00	3.00	3.00	3.00
			Operations Tech I/II	WWW	0.00	2.00	0.00	0.00
			Municipal Utilities Tech Svcs Mgr	WWW	0.00	0.00	1.00	0.00
			Municipal Utilities Tech	WWW	0.00	0.00	2.00	2.00
			Water Oper Asset Program Supr	WWW	0.00	1.00	1.00	1.00
			Plant Operator II+	WWW	4.00	4.00	5.00	5.00
				Total Full-Time	9.00	12.00	14.00	13.00
3013		Johnny G. Martinez Water Plant						
			Plant Superintendent (SBP)	WWW	1.00	1.00	1.00	1.00
			Instrument & Cntrl Tech (SBP)	WWW	1.00	1.00	1.00	1.00
			Sr Plant Oper	WWW	0.00	1.00	1.00	1.00
			Plant Electrician (SBP)	WWW	1.00	1.00	1.00	1.00
			Water Operations Asset Program Super	WWW	1.00	0.00	0.00	0.00
			Plant Mechanic (SBP)	WWW	3.00	3.00	3.00	3.00
			Plant Oper+ (SBP)	WWW	7.00	7.00	6.00	6.00
			Plant Ops & Maint Trainee+ (SBP)	WWW	1.00	0.00	0.00	0.00
				Total Full-Time	15.00	14.00	13.00	13.00
3014		South Tempe Water Plant						
			Plant Supvr (SBP)	WWW	1.00	1.00	1.00	1.00
			Instrument & Cntrl Tech (SBP)	WWW	1.00	1.00	1.00	1.00
			Plant Electrician (SBP)	WWW	1.00	1.00	1.00	1.00
			Plant Mechanic (SBP)	WWW	2.00	2.00	2.00	2.00
			Plant Oper+ (SBP)	WWW	6.00	6.00	6.00	6.00
			Plant Ops & Maint Trainee+ (SBP)	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	12.00	12.00	12.00	12.00
3016		Water Field Facilities						
			Instrument & Control Tech (SBP)	WWW	1.00	1.00	1.00	1.00
			Plant Electrician (SBP)	WWW	1.00	1.00	1.00	1.00
			Plant Mechanic+ (SBP)	WWW	2.00	2.00	2.00	2.00
			Plant Supvr (SBP)	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	5.00	5.00	5.00	5.00
3021		Distribution System Services - Admin						
			Underground Util Coord	WWW	2.00	2.00	2.00	2.00
			CCTV Truck Tech	WWW	2.00	2.00	2.00	2.00
			Util Svcs Tech II+	WWW	2.00	2.00	2.00	2.00
			Util Svcs Tech II+ (SBP)	WWW	26.00	26.00	26.00	26.00
			Util Svcs Tech I+	WWW	1.00	1.00	1.00	1.00
			Water Utilities Oper Mgr	WWW	1.00	1.00	1.00	1.00
			Water Utilitity Supvr (SBP)	WWW	4.00	4.00	4.00	4.00
				Total Full-Time	38.00	38.00	38.00	38.00
3024		Irrigation						
			Irrigation Supvr	WWW	1.00	1.00	1.00	1.00
			Irrigation Team Leader	WWW	1.00	1.00	1.00	1.00
			Irrigator	WWW	6.00	6.00	6.00	6.00
				Total Full-Time	8.00	8.00	8.00	8.00
3025		Technical Support Team						
			Principal Civil Eng	WWW	1.00	1.00	1.00	1.00
			Sr Civil Eng+	WWW	3.00	3.00	3.00	3.00
			Computer Maint Mgmt System II+	WWW	3.00	3.00	3.00	3.00
			GIS Analyst+	WWW	1.00	1.00	1.00	1.00
			GIS Coord	WWW	1.00	1.00	1.00	1.00
			Water Resources Hydrologist	WWW	1.00	1.00	1.00	1.00
			PW Business Systems Supvr	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	11.00	11.00	11.00	11.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
3026		Environmental Administration						
			Environmental Svcs Mgr	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
3027		Environmental Services						
			Environmental Program Supvr	WWW	1.00	1.00	1.00	1.00
			Environmental Quality Spec	WWW	5.00	5.00	5.00	5.00
			Aviation Noise Coord	WWW	0.00	0.00	0.00	0.00
				Total Full-Time	6.00	6.00	6.00	6.00
3028		Environmental - Wastewater						
			Environmental Compl Supvr	WWW	1.00	1.00	1.00	1.00
			Environmental Comp Insp II+	WWW	6.00	6.00	6.00	6.00
				Total Full-Time	7.00	7.00	7.00	7.00
3029		Environmental Sampling & Monitoring						
			Environmental Quality Supervisor	WWW	1.00	1.00	1.00	1.00
			Water Quality Specialist	WWW	4.00	4.00	4.00	4.00
			Environmental Compliance Inspector	WWW	1.00	1.00	1.00	1.00
			Total Full-Time		6.00	6.00	6.00	6.00
3035		Kyrene Water Reclamation Facility						
			Plant Superintendent	WWW	0.00	0.00	0.00	1.00
					0.00	0.00	0.00	1.00
3041		Environmental Laboratory						
			Chemist I	WWW	1.00	1.00	1.00	1.00
			Quality Assurance Coord	WWW	1.00	1.00	1.00	1.00
			Laboratory Supervisor	WWW	1.00	1.00	1.00	1.00
			Chemist II+	WWW	5.00	6.00	6.00	6.00
				Total Full-Time	8.00	9.00	9.00	9.00
3042		Tempe Grease Cooperative						
			Environmental Compliance Inspector I+	WWW	1.00	1.00	1.00	1.00
			Water Programs Spec	WWW	1.00	1.00	1.00	1.00
			Environmental Compl Sup	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	3.00	3.00	3.00
3043		Utility Safety and Training						
			Environmental Health and Safety Sup	WWW	1.00	0.00	0.00	0.00
			Hazardous Material Safety Spec	WWW	1.00	0.00	0.00	0.00
			Safety & Training Spc II+	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	1.00	1.00	1.00
3044		Environmental-Hazardous Material						
			Environmental Hazard Mat Supv	WWW	0.00	1.00	1.00	1.00
			Hazardous Material Safety Spec	WWW	0.00	1.00	1.00	1.00
				Total Full-Time	0.00	2.00	2.00	2.00
3051		Water Resources - Administration						
			Water Resources Mgr	WWW	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
3052		Water Conservation						
			Water Conservation Coord	WWW				
			Water Program Spec	WWW	3.00	3.00	3.00	3.00
			Municipal Utilities Landscape Worker I	WWW	1.00	1.00	1.00	1.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Parks Maintenance Worker II+	WWW	1.00	1.00	1.00	1.00
			Municipal Util Program Coord	WWW	2.00	2.00	2.00	2.00
				Total Full-Time	7.00	7.00	7.00	7.00
	Public Works Total Full-Time				**275.00**	**277.00**	**276.00**	**314.00**
	Public Works Total Perm FTE**				**0.00**	**0.00**	**0.00**	**0.00**
	Public Works Total Temp FTE*				**1.97**	**1.97**	**1.97**	**2.47**
	POLICE							
	Office of the Chief							
2210		Office of the Chief						
			Police Chief	Gen	1.00	1.00	1.00	1.00
			Executive Assistant to the Police Chief	Gen	1.00	1.00	1.00	1.00
			Executive Assistant	Gen	0.00	1.00	0.00	0.00
			Administrative Assistant	Gen	0.00	0.00	1.00	1.00
			Management Assistant II+	Gen	0.00	1.00	1.00	1.00
			Police Officer	Gen	0.00	1.00	2.00	2.00
			Public Relations Manager	Gen	0.00	1.00	1.00	1.00
			Sergeant	Gen	0.00	0.00	1.00	1.00
			Community Affairs Spec	Gen	0.00	0.00	1.00	1.00
			Lieutenant	Gen	0.00	1.00	1.00	1.00
				Total Full-Time	2.00	7.00	10.00	10.00
45111		Vehicle Impound						
(formerly 2209)			Vehicle Impound Specialist	Desg	2.00	2.00	2.00	2.00
			Administrative Assistant II+	Desg	1.00	1.00	1.00	1.00
				Total Full-Time	3.00	3.00	3.00	3.00
45222		RICO						
(formerly 2222)			Police Officer	Desg	2.00	2.00	2.00	2.00
				Total Full-Time	2.00	2.00	2.00	2.00
45112		HIDTA - Meth Task Force						
(formerly 2225)			Sergeant	Grant - HIDTA	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
45023		GIITEM Task Force						
			Police Officer	Desg	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
45098		First Responders Opioid Recov Proj						
(formerly 45040)			Police Officer	Desg	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
45093		AZ Dema-Human Trafficking						
			Police Officer	Desg	1.00	1.00	1.00	1.00
				Total Full-Time	1.00	1.00	1.00	1.00
	Investigations & Organizational Services							
2235		Identification Unit						
			Forensic Svcs Supvr	Gen	1.00	1.00	1.00	1.00
			Forensic Svcs Tech	Gen	6.00	6.00	6.00	5.00
			Fingerprint Tech	Gen	1.00	1.00	1.00	1.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
				Total Full-Time	8.00	8.00	8.00	7.00
2241		Criminal Investigations Bureau						
			Asst Police Chief	Gen	1.00	1.00	1.00	1.00
			Commander	Gen	1.00	1.00	1.00	1.00
			Lieutenant	Gen	2.00	2.00	2.00	2.00
			Sergeant	Gen	7.00	9.00	9.00	7.00
			Police Officer	Gen	39.00	45.00	45.00	37.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Community Responder	Gen	2.00	2.00	2.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Police Aide	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	0.26	0.26	0.26	0.26
				Total Full-Time	53.00	61.00	61.00	49.00
				Total Full- - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	0.26	0.26	0.26	0.26
2243		Special Investigations Bureau						
			Lieutenant	Gen	1.00	1.00	1.00	1.00
			Sergeant	Gen	5.00	3.00	3.00	4.00
			Police Officer	Gen	26.00	22.00	22.00	26.00
			Community Responder	Gen	0.00	1.00	1.00	2.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	33.00	28.00	28.00	34.00
2244		Analytics Bureau						
(formerly 2247)			Police Bureau Mgr	Gen	0.00	1.00	1.00	1.00
			Police Analytics Section Admin	Gen	0.00	1.00	1.00	1.00
			Crime Intelligence Center Supvr	Gen	1.00	0.00	0.00	0.00
			Crime Analyst Intel Center Supvr	Gen	0.00	1.00	1.00	1.00
			Investigative Assistant	Gen	2.00	2.00	2.00	2.00
			Intelligence Spec - Frozen	Gen	0.00	0.00	0.00	0.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Police Plan & Research Suprvr	Gen	1.00	0.00	0.00	0.00
			Police Research Data Analyst II	Gen	2.00	2.00	2.00	2.00
			Tactical Criminal Intel Analyst	Gen	2.00	2.00	2.00	2.00
			Unclassified Temporary*	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	8.00	9.00	9.00	9.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	1.00	1.00	1.00	1.00
2245		Technical Services - Admin						
(formerly 2256)			Police Bureau Manager	Gen	1.00	0.00	0.00	0.00
			Business Systems Supervisor	Gen	1.00	1.00	1.00	0.00
			IT Support Analyst II+	Gen	1.00	1.00	1.00	2.00
			Police Officer	Gen	2.00	2.00	1.00	0.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	0.00	0.00	0.00
				Total Full-Time	6.00	4.00	3.00	2.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2246		RTOC - Real Time Ops Center						
			Real Time Ops Center Supvr	Gen	0.00	0.00	0.00	1.00
			Real Time Ops Center Operator	Gen	0.00	0.00	0.00	2.00
				Total Full-Time	0.00	0.00	0.00	3.00
	Support Services							
2232		Communications Bureau						
			Communications Mgr	Gen	1.00	1.00	1.00	1.00
			Communications Supvr	Gen	7.00	7.00	7.00	7.00
			Communications Dispatcher II+	Gen	38.00	38.00	38.00	37.00

Personnel Schedules

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Communications Dispatcher II+ - Frozen	Gen	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Records Specialist**	Gen	1.50	1.50	1.50	1.50
				Total Full-Time	47.00	47.00	47.00	46.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Perm FTE**	1.50	1.50	1.50	1.50
2233		Records Bureau						
			Records Admin	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	0.00	1.00	1.00	1.00
			Police Records Supvr	Gen	4.00	4.00	4.00	4.00
			Records Specialist	Gen	20.00	20.00	20.00	20.00
			Unclassifed Temporary*	Gen	1.00	1.00	1.00	1.00
				Total Full-Time	25.00	26.00	26.00	26.00
				Total Temp FTE*	1.00	1.00	1.00	1.00
2237		Administration Bureau						
			Police Bureau Mgr	Gen	0.00	1.00	1.00	0.00
			Management Assistant II+	Gen	0.00	1.00	0.00	0.00
			Police Officer	Gen	0.00	2.00	0.00	0.00
				Total Full-Time	0.00	4.00	1.00	0.00
2253		Detention Bureau						
(formerly 2231)			Detention Lieutenant (Formerly Detention Manager)	Gen	1.00	1.00	1.00	1.00
			Detention Sergeant	Gen	6.00	6.00	6.00	6.00
			Detention Transport Officer	Gen	0.00	18.00	18.00	18.00
			Detention Officer+	Gen	20.00	2.00	2.00	2.00
				Total Full-Time	27.00	27.00	27.00	27.00
2257		Property Unit						
			Property Supvr	Gen	1.00	1.00	1.00	1.00
			Property Tech	Gen	5.00	5.00	5.00	5.00
				Total Full-Time	6.00	6.00	6.00	6.00
2258		Professional Dev Bureau						
(formerly 2251)			Commander	Gen	1.00	1.00	1.00	1.00
			Lieutenant	Gen	1.00	1.00	1.00	1.00
			Sergeant	Gen	5.00	3.00	3.00	3.00
			Polygraph Examiner II+	Gen	1.00	1.00	1.00	1.00
			Management Assistant II+	Gen	0.00	0.00	1.00	1.00
			Police Officer	Gen	8.00	6.00	9.00	9.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Volunteer Coord	Gen	1.00	1.00	1.00	1.00
			Employee Wellness Coordinator	Gen	1.00	1.00	1.00	1.00
			Police Support Svcs Spec - Frozen	Gen	0.00	0.00	0.00	0.00
			Unclassifed Temporary*	Gen	1.70	1.70	1.70	1.70
				Total Full-Time	18.00	14.00	17.00	17.00
				Total Full-Time FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	1.70	1.70	1.70	1.70
2259		Office of Mgmt/Budget/Research						
			Asst Police Chief	Gen	1.00	1.00	1.00	1.00
			Management Assistant II+	Gen	1.00	0.00	0.00	0.00
			Sr Mgmt Asst - Frozen	Gen	0.00	0.00	0.00	0.00
			Alarm Coord	Gen	1.00	1.00	1.00	1.00
			Budget Admin	Gen	0.00	1.00	1.00	1.00
			Police Bureau Mgr	Gen	1.00	0.00	0.00	1.00
			Police Budget Mgr	Gen	1.00	0.00	0.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+ **	Gen	0.50	0.50	0.50	0.50
			Administrative Assistant II+ - Frozen	Gen	0.50	0.50	0.50	0.50
				Total Full-Time	6.00	4.00	4.00	5.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Perm FTE**	0.50	0.50	0.50	0.50
				Total Perm FTE*** - FROZEN	0.50	0.50	0.50	0.50
	Field Operations							
2236		Crime Prevention Unit						
			Sergeant	Gen	0.00	1.00	1.00	1.00
			Community Affairs Spec	Gen	0.00	2.00	1.00	1.00
			Police Officer	Gen	2.00	4.00	4.00	4.00
				Total Full-Time	2.00	7.00	6.00	6.00
2242		Traffic Investigations Bureau						
			Lieutenant	Gen	1.00	1.00	1.00	1.00
			Sergeant	Gen	4.00	4.00	4.00	4.00
			Police Officer	Gen	21.00	20.00	20.00	20.00
			Police Officer - FROZEN	Gen	0.00	0.00	0.00	0.00
			Administrative Assistant II+	Gen	1.00	1.00	1.00	1.00
			Traffic Enforcement Aide	Gen	1.00	0.00	0.00	0.00
			Traffic Enforcement Aide - Frozen	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	28.00	26.00	26.00	26.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2248		Central City Bureau						
			Lieutenant	Gen	1.00	1.00	1.00	1.00
			Commander	Gen	0.00	0.00	1.00	1.00
			Sergeant	Gen	2.00	3.00	4.00	4.00
			Police Officer	Gen	21.00	27.00	30.00	31.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	24.00	31.00	36.00	37.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2249		Specialized Services						
			Commander	Gen	0.00	1.00	0.00	0.00
			Police Officer	Gen	6.00	3.00	0.00	0.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Sergeant	Gen	1.00	1.00	0.00	0.00
				Total Full-Time	7.00	5.00	0.00	0.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2271		Field Operations Administration						
			Asst Police Chief	Gen	1.00	1.00	1.00	1.00
			Commander	Gen	3.00	2.00	2.00	2.00
			Sergeant	Gen	1.00	1.00	1.00	1.00
			Community Affairs Spec	Gen	1.00	0.00	0.00	0.00
			Volunteer Coordinator	Gen	0.00	0.00	0.00	1.00
			Police Officer	Gen	1.00	2.00	2.00	1.00
			Administrative Assistant II+	Gen	1.00	2.00	2.00	2.00
			Administrative Assistant II+ - Frozen	Gen	0.00	0.00	0.00	0.00
			Unclassified Temporary*	Gen	3.29	3.29	3.29	3.29
				Total Full-Time	8.00	8.00	8.00	8.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
				Total Temp FTE*	3.29	3.29	3.29	3.29
2239		Threat Mitigation Unit						
			Lieutenant	Gen	1.00	1.00	1.00	1.00
			Sergeant	Gen	4.00	2.00	2.00	3.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
			Police Officer	Gen	15.00	8.00	8.00	12.00
			Police Officer - Frozen	Gen	0.00	0.00	0.00	0.00
			Licensing Spec	Gen	1.00	1.00	1.00	1.00
			Administrative Assistant II+	Gen	1.00	0.00	0.00	0.00
				Total Full-Time	22.00	12.00	12.00	17.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2272		Patrol						
			Sergeant	Gen	20.00	20.00	20.00	20.00
			Lieutenant	Gen	5.00	6.00	5.00	5.00
			Lieutenant - FROZEN	Gen	0.00	0.00	0.00	0.00
			Police Officer	Gen	135.00	133.00	133.00	133.00
			Community Responder	Gen	9.00	9.00	9.00	9.00
			Police Aide	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	169.00	168.00	167.00	167.00
				Total Full-Time - FROZEN	0.00	0.00	0.00	0.00
2278		Photo Enforcement						
			Supervisor	Gen	0.00	0.00	0.00	1.00
			Community Responder	Gen	0.00	0.00	0.00	6.00
				Total Full-Time	0.00	0.00	0.00	7.00
2279		Rio Salado - Park Rangers						
			Sergeant	CFD 50%	1.00	1.00	1.00	1.00
				Gen 50%				
				Total Full-Time	1.00	1.00	1.00	1.00
3913		PD - Security Transportation Center						
			Sergeant	Transit	1.00	1.00	1.00	1.00
			(All positions funded by Transit Fund)					
				Total Full-Time	1.00	1.00	1.00	1.00
45010		State Schl Grant - Jr. HS (S+O)						
			Police Officer	Grant	0.00	0.00	0.00	1.00
					0.00	0.00	0.00	1.00
45019		Kyrene SRO						
			Police Officer	Desg	0.00	2.00	2.00	1.00
				Total Full-Time	0.00	2.00	2.00	1.00
	Police Department Total Full-Time				**510.00**	**515.00**	**515.00**	**522.00**
	Police Department Total Full-Time - FROZEN				**0.00**	**0.00**	**0.00**	**0.00**
	Police Department Total Perm FTE**				**2.00**	**2.00**	**2.00**	**2.00**
	Police Department Total Perm FTE* - FROZEN**				**0.50**	**0.50**	**0.50**	**0.50**
	Police Department Total Temp FTE*				**7.25**	**7.25**	**7.25**	**7.25**

STRATEGIC MANAGEMENT & DIVERSITY

1251		Diversity						
			Equity & Inclusion Manager	Gen	0.00	0.00	0.00	0.00
			Diversity Program Coordinator	Gen	0.00	0.00	0.00	0.00
			ADA Compliance Specialist**	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	0.00	0.00	0.00	0.00
				Total Perm FTE**	0.00	0.00	0.00	0.00

Cost Center	Department	Division	Position	Funding Source	2022-23 Revised	2023-24 Budget	2023-24 Revised	2024-25 Budget
1252		Strategic Management						
			Innovation and Strategic Mgmt Dir	Gen	1.00	1.00	1.00	1.00
			Strategic Initiatives Manager	Gen	1.00	1.00	1.00	1.00
			Strategic Management Analyst	Gen	1.00	1.00	1.00	1.00
			Environmental Compliance Inspector II+	Gen	1.00	1.00	0.00	0.00
			Water Quality Specialist	Gen	1.00	1.00	0.00	0.00
			Management Assistant	Gen	1.00	1.00	1.00	1.00
			Data Analyst	Gen	0.00	0.00	0.00	0.00
				Total Full-Time	6.00	6.00	4.00	4.00
				Total Temp FTE*	0.00	0.00	0.00	0.00
1253		**WW BioIntel Program**						
			Environmental Compl Insp II+	Gen	0.00	0.00	1.00	1.00
			BioIntel Scientist	Gen	0.00	0.00	0.00	1.00
			Water Quality Specialist	Gen	0.00	0.00	1.00	1.00
					0.00	0.00	2.00	3.00
	Strategic Management & Diversity Total Full-Time				**6.00**	**6.00**	**6.00**	**7.00**
	Strategic Management & Diversity Total Perm FTE**				**0.00**	**0.00**	**0.00**	**0.00**

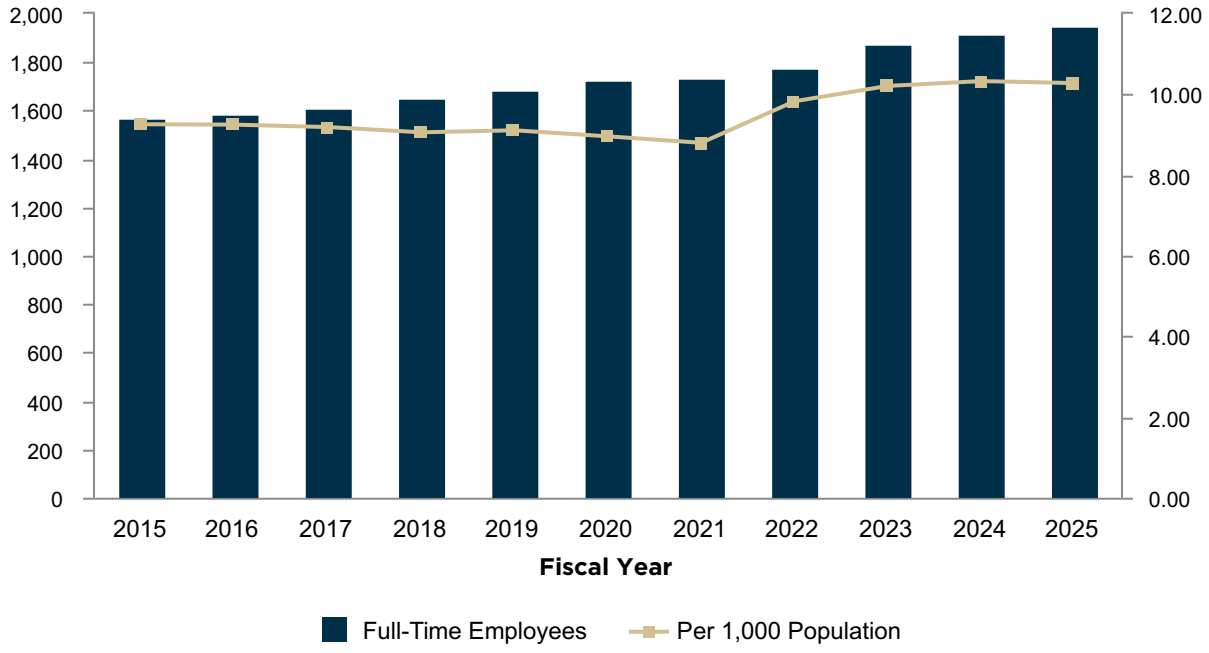
SUSTAINABILITY OFFICE (moved to Transporation & Sustainability Department CC 3152)

1261		Sustainability						
			Sustain & Resilience Dir	Gen	1.00	1.00	1.00	0.00
			Sustain & Resilience Supvr	Gen	1.00	1.00	1.00	0.00
			Sustain & Resilience Prog Coord	Gen	4.00	4.00	4.00	0.00
			Municipal Utility Prog Coord	Gen	0.00	0.00	1.00	0.00
			Unclassified Temporary*	Gen	0.00	0.00	0.00	0.00
	Sustainability Total Full-Time				**6.00**	**6.00**	**7.00**	**0.00**
	Sustainability Total Temp FTE				**0.00**	**0.00**	**0.00**	**0.00**

Grand Total Full-Time	**1,880.00**	**1,921.00**	**1,926.00**	**1,952.00**
Grand Total FTE Frozen	**-**	**-**	**-**	**-**
Grand Total Perm FTE**	**7.25**	**6.50**	**6.50**	**6.50**
Grand Total Perm FTE FROZEN**	**0.50**	**0.50**	**0.50**	**0.50**
Grand Total Temp FTE*	**284.21**	**304.40**	**304.40**	**298.40**
Total Personnel Numbers	**2,171.96**	**2,232.40**	**2,237.40**	**2,257.40**

Personnel Summary: Ten-Year History

The number of full-time employees for FY 2023/24, excluding part-time and temporary employees, totals 1,952. Total employees per 1,000 population for FY 2023/24 is estimated at 10.28, a 0.5% decrease from the previous fiscal year.





The total number of full-time employees has increased from 1,567 in 2015 to 1,952 in 2025 for a 24.6% increase. During that same period, the number of employees per 1,000 population increased 11% from 9.26 to 10.28.

Fiscal Year End	Budgeted Full-Time Employees	Employees Per 1,000 Population
2015	1,567	9.26
2016	1,589	9.25
2017	1,615	9.19
2018	1,653	9.06
2019	1,686	9.11
2020	1,724	8.96
2021	1,734	8.80
2022	1,776	9.83
2023	1,879	10.21
2024	1,921	10.33
2025	1,952	10.28

Glossary of Terms

Accrual Basis - A basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Adopted Budget - The financial plan of revenue and expenditures for a fiscal year as approved by the governing entity.

Annexation - The legal merging of some territory into another. A city might annex unincorporated areas or a county might annex other disputed territories. Also used to refer to mergers of countries.

Appropriation - An authorization made by the City Council which permits the City to incur obligations to make expenditures for specific purposes.

Assessed Valuation - A value that is established for real and personal property for use as a basis for levying property taxes (note: Property values are established by the County).

Asset - Resources owned or held by a government which have monetary value.

Available (Undesignated) Fund Balance - Refers to the funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balance Sheet - A financial statement showing the assets, liabilities, and net worth of an entity as of a specific date.

Balanced Budget - A budget where current revenues support current expenditures of the city. In the event that current expenditures exceed current revenues, non-recurring drawdowns of unassigned fund balances will occur to the extent that they are in compliance with reserve policy. A balanced budget will not utilize one-time revenue sources for recurring expenditures or use borrowing to fund operations.

Benchmarking - The process of comparing an entity's performance against the practices of other leading entities, in or outside of an industry, for the purpose of improving performance. Entities also benchmark internally by tracking and comparing past performance.

Bond - A written promise to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond ordinance. The most common types of bonds are general obligation, revenue bonds, and special improvement district bonds. These are most frequently used to finance capital projects.

Bond Rating - Is the measure of the quality and safety of a bond. It indicates the likelihood that a debt issuer will be able to meet scheduled repayments, and dictates the interest rate paid.

Bond Refinancing - The payoff and re-issuance of bonds, to obtain better interest rates and/or bond conditions.

Budget - A plan of financial operation for a specified period of time (fiscal year). The annual budget authorizes, and provides the basis for control of, financial operations during the fiscal year.

Capital Budget - A capital budget is a separate budget from the operating budget. Items in the CIP are usually construction or renovation projects designed to improve the value of the government assets. Examples of capital improvement projects include new roads, sewer lines, buildings, recreational facilities and large scale remodeling. The City Council receives a separate document that details the CIP costs for the upcoming fiscal year.

Line Item Budget - A budget that lists each expenditure category (salary, materials, telephone service, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Operating Budget - The portion of the budget that pertains to daily operations that provide basic governmental services. The operating budget contains appropriations for such expenditures as personnel, supplies, utilities, materials, travel, and fuel.

efficiency of services. Typical measures collected might include average emergency response time for fire or cost per man-hour of garbage collection.

Budget Adjustment - A procedure to revise a budget appropriation either by City Council approval through the adoption of a supplemental appropriation ordinance for any interdepartmental or interfund adjustments or by City Manager authorization to adjust appropriations within a departmental budget.

Budget Calendar - The schedule of key dates or milestones which the city follows in the preparation, adoption, and administration of the budget.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Group - A fun group of caffeinated, hardworking employees responsible for budget preparation, benchmarking, forecasting, and financial analysis.

Budget Message - The opening section of the budget which provides the City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the upcoming period.

Budgetary Basis - This refers to the form of accounting utilized throughout the budget process. These generally take one of three forms: GAAP, Cash, Modified Accrual or some type of statutory form budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except that (a) encumbrances are considered to be an expenditure chargeable to appropriations, (b) no depreciation is budgeted for in enterprise funds, (c) investments in supply inventories and assets restricted for self-insurance purposes are not considered to be appropriable, (d) revenue accruing to sinking funds are not appropriable, and
(e) contributions into sinking funds are budgeted, whereas disbursements from sinking funds are not budgeted. Unencumbered appropriations lapse at the close of the fiscal year.

Budgetary Control - The control or management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenue.

Capital Budget - The appropriation of bonds or other revenue for improvements to facilities and other infrastructure.

Capital Expenditures - Expenditures approved in the Capital Budget related to the acquisition, expansion or rehabilitation of an element of the government's physical plant.

Capital Improvements - The acquisition, expansion or rehabilitation of an element of the government's physical plant; sometimes referred to as infrastructure.

Capital Improvements Program - A plan for capital expenditures to provide long-lasting physical improvements to be incurred over a period of several future years. Tempe's City Charter requires annual submission of a five- year capital program for City Council approval.

Capital Outlay - Expenditures which result in the acquisition of or addition to fixed assets.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased.

Community Development Block Grant (CDBG) - Program authorized by the Housing and Community Development Act of 1974 in place of several community development categorical grant programs. CDBG provides eligible metropolitan cities and urban counties (called "entitlement communities") with annual direct grants that they can use to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low and moderate income persons.

Contingency - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted.

Cost Center - An organizational budget/operating unit within each city division or department, i.e., Fire Prevention is a cost center within the Fire Medical Rescue Department.

Debt Management (Capacity) Plan - The city's basis to evaluate upcoming and future debt financing in relation to the impact the borrowing will have on the city's debt ratios and related to the city's credit position as determined by the major rating agencies.

Debt Ratios - Ratios which provide measure of assessing debt load and ability to repay debt which play a part in the determination of credit ratings. They are also used to evaluate the city's debt position over time and against its own standards and policies. The four major debt ratios used by the city are (1) Debt Per Capita; (2) Debt to Full Value; (3) Debt to Personal Income; and (4) Debt Services to Revenue.

Debt Service - The amount of interest and principal that a city must pay each year on net direct long-term debt plus the interest it must pay on direct short-term debt.

Direct Debt - The sum of the total bonded debt and any unfunded debt (e.g. short-term notes) of the city for which the city has pledged its "full faith and credit." It does not include the debt of overlapping jurisdictions.

Outstanding Tax Supported Debt - Direct debt minus self-supporting debt. Debt for which the city has pledged a repayment from its secondary property taxes.

Overall Net Debt - Net direct debt plus overlapping debt.

Overlapping Debt - The city's proportionate share of the debt of other local overlapping governmental jurisdictions. The debt is generally apportioned based on relative assessed value.

Self-Supporting Debt - Debt for which the city has pledged a repayment source separate from its general tax revenue (e.g. water bond repaid from water utility income/special assessment bonds).

Debt Service Fund Requirements - The amounts of revenue which must be provided for a Debt Service Fund so that all principal and interest payments can be made in full on schedule.

Deficit - The excess of an entity's liabilities over its assets or the excess of expenditures over revenue during a single accounting period.

Department - A major administrative division of the city which indicates overall management responsibility for an operation or a group of related operations within a functional area.

Department Goal - Specific intended result of a strategy; used interchangeably with objective. The term "goal" is used in a wide variety of ways in planning; e.g. as a strategic result or outcome; an objective, a measure, a target, etc.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Distinguished Budget Presentation Awards Program - A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budget documents.

Division - A group of homogeneous cost centers within a department, i.e., all traffic engineering, traffic operations and transit cost centers make up the Transportation Division within the Public Works Department.

Encumbrance - The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Energy Efficiency and Conservation Block Grants (EECBG) - This program supports projects to develop, promote, implement, and manage energy efficiency and conservation projects and programs designed to: reduce fossil fuel emissions; reduce the total energy use of the eligible entities; improve energy efficiency in the transportation, building, and other appropriate sectors; and create and retain jobs.

Estimated Revenue - The amount of projected revenue to be collected during the fiscal year.

Expenditure/Expense - This term refers to the outflow of funds paid for an asset obtained or goods and services obtained.

Fiscal Year - The time period designated by the city signifying the beginning and ending period for recording financial transactions. The city of Tempe has specified July 1 to June 30 as its fiscal year.

Fixed Assets - Assets of long-term character which are intended to continue to be held or used, such as land, buildings, machinery, furniture and other equipment.

Franchise Fees - Annual fees paid by utilities (electricity, telephone, cable TV, natural gas) for the use of the city's public rights-of-way, or that are granted a service monopoly that is regulated by the city (garbage collection). The franchise fee is typically a set percentage of gross revenue within the city.

Full Faith and Credit - A pledge of a government's taxing power to repay debt obligations.

Full-Time Equivalent (FTE) - There are three types of classifications: (1) Full-time - works 40 hours/week (full- time) and is benefitted; (2) Permanent FTE - works more than 19.5 hours per week and less than 40 hours/week, is not seasonal, is not of specific limited duration, and is not for educational training; and (3) Temporary FTE - works less than 40 hours/week, is seasonal, and is of specific limited duration, or is for educational training.

Fund - A set of inter-related accounts to record revenue and expenditures associated with a specific purpose. Fund structure consists of Governmental Funds (e.g., General Fund, Special Revenue Fund, Debt Service Fund), Proprietary Funds, and Fiduciary Funds (See previous section on "Financial Structure and Operations" for complete description of funds).

Governmental Funds

Capital Projects Fund - Capital Projects Funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Trust Funds).

Debt Service Fund - Debt Service Funds are set up to receive dedicated revenue used to make principal and interest payments on City debt. They are used to account for the accumulation of resources for, and the payment of, general obligation and special assessment debt principal, interest and related costs, except the debt service accounted for in the Special Revenue Funds, and Enterprise Funds.

General Fund - The General Fund is the general operating fund of the city. It is used to account for all activities of the city not accounted for in some other fund.

Special Revenue Fund - Special Revenue Funds are set up as accounts for Federal or State grants legally restricted to expenditures for specific purposes. Our Special Revenue Funds include the Highway User Fund, the Local Transportation Assistance Fund, the Performing Arts Fund, the Community Development Fund, and the Housing Assistance Fund.

Proprietary Funds

Enterprise Funds - Enterprise Funds are used to account for operations including debt service (a) that are financed and operated in a manner similar to private businesses - where the intent of the government body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis is financed or recovered primarily through user charges; or (b) where the governing body has determined that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control accountability, or other purposes.
Our Enterprise Funds include the Water and Wastewater Fund, the Solid Waste Fund, and the Cemetery Fund.

Fund Balance - The difference between revenue and expenditures. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance).

The classifications of fund balance are Non-spendable, Restricted, Committed, Assigned, and Unassigned. Committed, Assigned, and Unassigned represent the amount that is available for discretionary spending.

Non-spendable fund balance includes amounts that cannot be spent because either 1) it is not in a spendable form, such as inventory or prepaid items or 2) legally or contractually required to be maintained intact.

Restricted fund balance is externally (outside the city) enforceable limitations imposed by creditors, grantors, contributors, laws and regulations of other governments, or laws through constitutional provisions or enabling legislation (changes in City Charter).

Committed fund balance is self-imposed limitations imposed at the highest level of decision making authority, namely, Mayor and Council. Mayor and Council approval (through ordinance or another type of formal action) is required to commit resources or to rescind the commitment.

Assigned fund balance represents limitations imposed by management for specific purposes.

Furlough - Mandatory time off work with no pay. Used as an alternative to a layoff, employee furloughs can occur when revenue or projected revenue fails to match expenses.

General Governmental Revenue - The revenue of a government other than those derived from and retained in an enterprise fund. General Governmental revenue include those from the General, Debt Service, and Special Revenue Funds.

General Obligation Bonds - Bonds that finance a variety of public projects such as streets, buildings, and improvements; the repayment of these bonds is usually made from secondary property taxes, and these bonds are backed by the "full faith and credit" of the issuing government.

Generally Accepted Accounting Principles (GAAP) - Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles.

Goal - A long-term, attainable target for an organization-its vision of the future.

Governmental Accounting Standards Board (GASB) - An accounting standards board formed in 1984 by the Financial Accounting Foundation (FAF) to develop accounting standards for state and local governmental entities.

Granicus - Granicus, Inc. provides comprehensive solutions for creating, managing and distributing live and on- demand streaming media content to support and enhance public meeting communications, internal training and public education programs for government.

Grant - A contribution by the State or Federal government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

Highway User Revenue Fund (HURF) - Special revenue fund to account for the receipts and expenditures of highway user monies. Arizona cities/towns are entitled to receive a portion of the highway user revenue collected by the state. The highway user revenue consists of the gasoline and diesel fuel taxes as well as other transportation related fees. One half of the money is distributed on the basis of the population of an incorporated city/town as a percentage of the total of all incorporated cities/towns in the state. The remaining half of the money is distributed based on the level of gasoline sales in the county in which the municipality is located and the population of each city or town in the county. Highway user revenue funds may only be used for street and highway purposes.

Home Ownership Made Easier (HOME) - The largest federal block grant to State and local governments designed exclusively to create affordable housing for low income households.

Indirect Cost - A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned, such as administrative support, facility maintenance or custodial services.

Infrastructure - The basic facilities, services, and installations needed for the functioning of a community or society, such as transportation and communications systems, water and power lines, and public institutions including schools, post offices, and prisons.

Interfund Transfer - The movement of monies between funds of the same governmental entity.

Intergovernmental Revenue - Funds received from federal, state and other local government sources in the form of grants, shared revenue, and payments in lieu of taxes.

Internal Services Charges - The charges to user departments for internal services provided by another government agency, such as data processing, fleet services and communications.

Levy - To impose taxes for the support of government activities.

Liability - Amounts owed for items received, services rendered, expenses incurred, assets acquired, construction performed, and amounts received but not as yet earned.

Line Item Budget - A budget prepared along departmental lines that focuses on what is to be bought.

Local Transportation Assistance Fund (LTAF) - Special revenue fund to account for the receipts and expenditures associated with LTAF monies. This state shared revenue is generated by the state lottery. Distribution is based upon the population of the city/town in relation to the total population of all cities/towns. Each city/town is entitled to receive a minimum of $10,000. A maximum of $23 million (if that amount is generated by the lottery) is distributed each year to cities/towns. The principal use of these funds is for transportation purposes.

Long-Term Debt - Debt with a maturity of more than one year after the date of issuance.

Maintenance of Effort - A transfer of General Fund dollars to Transportation to fulfill the statutory requirement placed on cities to maintain the expenditure of local revenue for streets at a level computed as an average of local funds expended for any four of the FY 1981-82 through FY 1985-86.

Major Fund - A government's main operating fund; other individual governmental and enterprise funds are reported in separate columns as major funds based on the following criteria:

> Total assets, liabilities, revenues, or expenditures/expenses of that individual governmental or enterprise fund are at least 10 percent of the corresponding total (assets, liabilities, and so forth) for all funds of that category or type (that is, total governmental or total enterprise funds), and
>
> Total assets, liabilities, revenues, or expenditures/expenses of the individual governmental fund or enterprise fund are at least 5 percent of the corresponding total for all governmental and enterprise funds combined.

Mandate - A binding obligation issued from an inter-governmental organization. For example, the state to a county which is bound to follow the instructions of the organization.

Modified Accrual Basis - Refers to the accrual basis of accounting, which recognizes increases and decreases in financial resources only to the extent that they reflect near-term inflows or outflows of cash. Thus, under modified accrual basis of accounting, then, amounts are recognized as revenue when earned, only so long as they are collectible within the period or soon enough afterwards to be used to pay liabilities of the current period.

Municipality - An urban district having corporate status and powers of self-government.

Net Assets Earnings - An equity account reflecting the accumulated earnings of an enterprise or internal service fund.

Objective - A specific measurable and observable result of an organization's activity which advances the organization toward its goal.

Operating Expenses - The cost for personnel, materials and equipment required for a department to function.

Operating Revenue - Funds that the government receives as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenue. Operating revenue is used to pay for day- to-day services.

Other Postemployment Benefits - in addition to salary, an employee may earn benefits over their years of service that will not be received until after their employment ends. Postemployment benefits other than pensions generally take the form of health insurance and dental, vision, prescription or life insurance benefits provided to eligible retirees. As a group, these are referred to as Other Postemployment Benefits, or OPEB.

Pay-As-You-Go Financing - A term used to describe a financial policy by which the capital program is financed from current revenue rather than through borrowing.

Per Capita - Applies to a unit of population or a person and shows how much each would have if a commodity/expense was divided equally.

Performance Budget - A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Performance Measure - Specific quantitative and qualitative indicator of work performed as an objective of the department.

Performing Arts Fund - Used to account for the receipts and expenditures of Performing Arts monies. This tax is for the construction and operation of the performing and visual arts center.

Personnel Costs - Expenditures for salaries, wages, and fringe benefits of a government's employees.

Policy - A plan, course of action or guiding principle, designed to set parameters for decisions and actions.

Prior Year Encumbrances - Obligations from previous years in the form of purchase orders or contracts which are chargeable to an appropriation, and for which a part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Property Tax - A levy upon the assessed valuation of the property within the City of Tempe upon each $100 of valuation. Property taxes in Arizona consist of both primary and secondary levies.

Primary Property Tax - A statutory limited tax levy which may be imposed for any purpose.

Secondary Property Tax - An unlimited tax levy which may be used only to retire the principal and interest or redemption charges on bond indebtedness.

Public Forums - A public meeting involving audience discussion.

Purpose - A broad statement, in terms of meeting public service needs, that a department is organized to meet.

Rainy Day Reserve - A long-term reserve in the event of a significant unforeseen event, economic downturn or liability.

Reserve - An account used to indicate that a portion of a fund's assets are restricted for a specific purpose and is, therefore, not available for general appropriation.

Resolution - A special or temporary order of a legislative body requiring less legal formality than an ordinance or statute.

Resources - Total amounts available for appropriation including estimated revenue, fund transfers, and beginning balances.

Revenue - Funds that the government receives as income. It includes such items as tax payments, fees from specific services, receipts from other governments, fines, forfeitures, grants, shared revenue and interest income.

Revenue Bonds - Bonds usually sold for constructing a project that will produce revenue for the government. That revenue is pledged to pay the principal and interest of the bond.

Revised Budget - A revision of the adopted budget previously submitted and authorized by a governing board.

Right-of-Way - The land used by a public utility, road, or railroad.

Rio Salado - Spanish for Salt River was a project to re-introduce water into a dry riverbed. In 1999, Tempe Town Lake was filled and it extends about 5.5 miles in length and one mile in width.

Rio Salado Community Facilities District Fund - Special revenue fund established in 1987, under the laws of the State of Arizona. The purpose is to account for the receipts and expenditures associated with Tempe Town Lake.

Rio Salado Fund - Special revenue fund to account for the receipts and expenditures of miscellaneous monies used to foster the development of Rio Salado.

Risk Management - An organization goal to protect a government's assets against accidental loss in the most economical method.

R.O.W. - Abbreviated form, see *Right-of-Way*.

Section 108 Loan - A source of financing offered by the U.S. Department of Housing and Urban Development Section 108 Loan Guarantee Program to provide communities with financing for economic development, housing rehabilitation, public facilities, and large-scale physical development projects.

Significant Nonrecurring Capital Expenditures - Expenditures for major projects that are typically "one time" in nature and involve the construction or expansion of new City facilities or City infrastructure, extensive renovation of existing facilities, the purchase of important capital assets, or the acquisition of new technology which will enhance service delivery.

Source of Revenue - Revenue are classified according to their source or point of origin.

Special Assessment Bonds - Municipal bonds repaid with taxes assessed on the land that benefits from the improvements financed by the bonds.

Surplus - An excess of receipts over disbursements.

Tax Levy - The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

Taxes - Compulsory charges levied by a government for the purpose of financing services performed for the common benefit of the people. This term does not include specific charges made against particular persons or property for current or permanent benefit, such as special assessments.

Transfers In/Out - Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

Unrestricted Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

User Charges - The payment of a fee for direct receipt of a public service by the party who benefits from the service.

Workload Indicator - A unit of work to be done (e.g., number of permit applications received, the number of households receiving refuse collection service, or the number of burglaries to be investigated).

Acronyms

AASHTO-American Association of State Highway and Transportation Officials
ADA-Americans with Disabilities Act
ADDI-American Dream Downpayment Initiative
ADEQ-Arizona Department of Environmental Quality
ADOT-Arizona Department of Transportation
ADWR-Arizona Department of Water Resources
ALS-Advanced Life Support
APS-Arizona Public Service
ARC-Annual Retiree Contribution
ARPA-American Rescue Plan Act
A.R.S.-Arizona Revised Statutes
ASTM-American Safety for Testing and Materials
AWWA-American Water Works Association
ASU-Arizona State University
AZPDES-Arizona Pollutant Discharge Elimination System
BLS-Basic Life Support
USBLS-U.S. Bureau of Labor Statistics
BCAR-Building Condition Assessment Report
BRIC-Business Resource and Innovation Center
CAD-Computer Aided Dispatch
CAP-Central Arizona Project
CARES-Coronavirus Aid, Relief and Economic Security Act
CAWCD-Central Arizona Water Conservation District
CCTV-Closed Circuit Television
CC&B-Customer Care & Billing
CDBG-Community Development Block Grant
CFD-Community Facilities District
CIP-Capital Improvements Program
CMAQ-Congestion Mitigation and Air Quality
CMAR-Contract Manager at Risk
CMMS-Computer Maintenance Management System
CNG-Compressed Natural Gas
COE-Cooperative Office Education
COPS-Community Oriented Policing System
CP/EV-Central Phoenix/East Valley
CPSC-Consumer Products Safety Commission
CRM-Citizen Request Management
CY-Calendar Year
DMS-Dynamic Message Sign
DPS-Department of Public Safety
DUI-Driving Under the Influence
EECBG-Energy Efficiency and Conservation Block Grant
EEOC-Equal Employment Opportunity Commission
EMS-Emergency Medical Services
EPCR-Electronic Patient Care Records
EVBOM-East Valley Bus Operations & Maintenance
EVP-Emergency Vehicle Preemption
FAC-Finance Advisory Committee
FBI-Federal Bureau of Investigation
FCD- Flood Control District
FCRR-First Call Resolution Rate
FEVA-Finance, Economy, and Veterans Affairs
FLASH-Free Local Area Shuttle
FTE-Full-Time Equivalent
FRWS-Field Report Writing System
FSS-Family Self Sufficiency
FSU-Forensic Services Unit
FTA-Federal Transportation Administration
FTE-Full-Time Equivalent
FY-Fiscal Year
FYE-Fiscal Year Ending
GAAP-Generally Accepted Accounting Principles
GASB-Governmental Accounting Standards Board
GDP-Gross Domestic Product
GFOA-Government Finance Officers Association
GIS-Geographical Information System
G.O.-General Obligation
HCV-Housing Choice Vouchers
HOME-Home Ownership Made Easier
HOPE-Homeowners Preserving Equity
HPCC-Household Products Collection Center
HPRP-Homelessness Prevention and Rapid Re-housing Program
HPS-High Pressure Sodium
HRA-Health Reimbursement Account
HUD-Housing and Urban Development
HURF-Highway User Revenue Fund
HVAC-Heating, Ventilation, and Air Conditioning
IBW-Indian Bend Wash
ICMA-International City Management Association
ICU-Interconnect Unit
IES-Illuminating Engineering Society
IMP-Integrated Master Plan
IT-Information Technology ITS-Intelligent Transportation Systems
JCEF-Judicial Court Enhancement Fund
JGMWTP-Johnny G. Martinez Water Treatment Plant
JMS-Jail Management System
KMGC-Ken McDonald Golf Course
KWRF-Kyrene Water Reclamation Facility
KTC-Kiwanis Tennis Center
LED-Light-Emitting Diode
LEED-Leadership in Energy and Environmental Design
LID-Low Impact Development
LPV-Limited Property Value
LRT-Light Rail Transit
LTAF-Local Transportation Assistance Fund
MAG-Maricopa Association of Governments
MCFCD-Maricopa County Flood Control District
METRO-Metropolitan
MGD-Million Gallons per Day
MMU-Malfunction Management Unit
MSA-Metropolitan Statistical Areas
MUP-Multi-Use Path
MUTCD-Manual on Uniform Traffic Control Devices
MW-Megawatt
N/A-Not Applicable
NFIL-Non-Filing
NFPA-National Fire Protection Agency
O&M-Operation and Maintenance
OPEB-Other Postemployment Benefits
OSHA-Occupational Safety & Health Administration
PBV-Project Based Voucher
PC-Personal Computer
PCN-Position Control Number

PLC-Programmable Logic Controller
PM-Preventive Maintenance
PQI-Pavement Quality Index
PVC-Polyvinyl chloride
PTF-Priority Transportation Fund
QCA-Quantification Settlement Agreement
QECB-Qualified Energy Conservation Bonds
RFID-Radio Frequency Identification
RFP-Request for Proposal
RICO-Racketeer Influenced and Corrupt Organizations
RMS-Records Management System
ROW-Right-of-Way
RPTA-Regional Public Transportation Authority
RWC-Regional Wireless Cooperative
SAFER-Staffing for Adequate Fire and Emergency Response
SAI-Southern Avenue Interceptor
SAN-Storage Area Network
SBP-Skill Based Pay SCADA-Supervisory Control and Data Acquisition
SCBA-Self-Contained Breathing Apparatus
SES-Service Entrance Section
SES-Standard Electrical System
SHP-Supportive Housing Program
SPOC-Single Point of Contact
SRO-Salt River Outfall
SRO-School Resource Officer
SROG-Sub-Regional Operating Group
SRP-Salt River Project
STWTP-South Tempe Water Treatment Plant
SUV-Sport Utility Vehicle
SVU-Special Victims Unit
TCA-Tempe Center for the Arts
TCAA-Tempe Community Action Agency
TCVB-Tempe Convention and Visitors Bureau
TIP-Transportation Improvement Program
TLC-Tempe Learning Center
TTC-Tempe Transportation Center
UNPY-Unpaid
UPRR-Union Pacific Railroad
USGA-United States Golf Association
VDSL-Very High Digital Subscriber Line
VFD-Variable Frequency Drives
WIFA-Water Infrastructure Finance Authority
WMAT-White Mountain Apache Tribe
WUD-Water Utilities Division
WWTP-Wastewater Treatment Plant

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Municipal Budget Office Staff

Annual budget preparation begins with projections of City funding sources, remaining bond authorization, reserves, revenue, and expenditures. It continues through numerous phases and culminates with adoption by the Mayor and Council in June. We recognize and appreciate that budgeting is an ongoing process of planning, monitoring, problem solving, and customer service throughout the fiscal year. Each year, every effort is made to improve both the budget process and the usefulness of budget documents.

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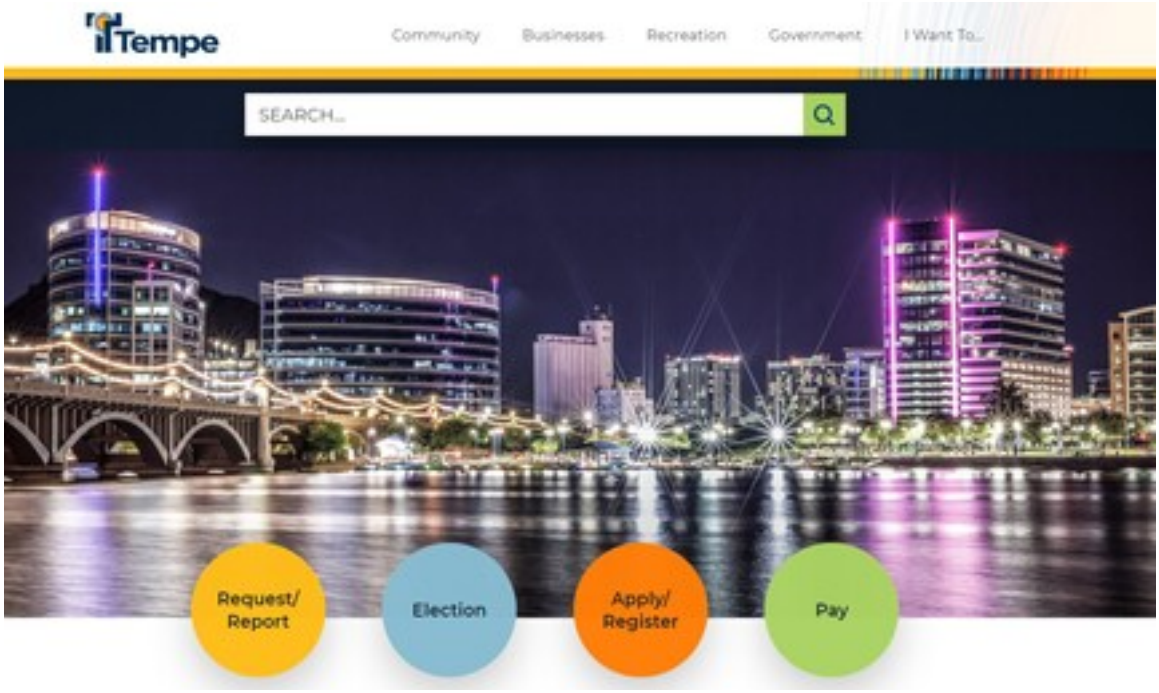
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