

MEMORANDUM



City Manager's Office

Date: April 28, 2016

To: Mayor and Councilmembers

From: Ken Jones, Deputy City Manager, CFO (x8504)

Subject: FY 2016-17 Budget Review Session Follow-up

During your April 21st Work Study Session, we presented the recommended budget for fiscal year 2016-17. The City Council introduced several issues to be considered before the budget is approved and asked for additional information in order to better evaluate some budget alternatives. I have summarized the issues that were raised during that meeting and have provided information in response to Councilmembers' requests. Hopefully, this information will help facilitate constructive debate of the issues during the follow-up discussion during your May 5th Work Study Session.

I. Is funding available, beyond what is proposed in the recommended budget, to address issues raised by Councilmembers?

Response: As discussed on April 21st, relatively small recurring budget increases and, to a greater extent, non-recurring budget increases can be added to the budget without impacting other budgeted items. Large, recurring increases would require some shifting unless additional revenue sources are identified.

A \$1.5 million General Fund contingency is proposed, which can only be spent with City Council approval during the year. \$250,000 of that amount is set aside for potential needs identified through the strategic planning process.

At the City Council's direction, we continue to reserve the GPLET lease revenue from the Grigio/Picerne, Zaremba and Liberty developments as well as the land sale proceeds from Liberty. Revenue received through the current fiscal year, has been dedicated, by the City Council, to increased capital park improvements and some cash funding for the downstream dam project. For the next 25 years, we anticipate receiving between \$800,000 and \$1 million per year in GPLET lease revenue from these three developments. For FY 2016-17, we also anticipate receiving over \$2 million in land sale proceeds from the Liberty development. During your March 17th CIP review, the City Council directed staff to set aside approximately \$700,000 of this reserved revenue as a secure funding source for the increased cost of the McClintock Pool project, with the understanding that bond authorization will be sought in November, which would free-up the GPLET revenue again. To date, the City Council has used the reserved GPLET and land sale proceeds for specific non-recurring projects and there were past discussions about using the

proceeds to relocate the Public Works yard from Priest/Rio Salado because Liberty has rights to propose purchase and development of that location. No contingency budget has been established to spend the reserved GPLET lease and land sale proceeds next fiscal year, beyond the pledge to use the funding for the McClintock pool, if necessary.

II. Request additional detail of all supplemental budget requests submitted by departments

Response: Attachment A is an updated version of the Budget Review Session document. In the supplemental budget section, the descriptions of supplemental budget requests provide links to the detailed information provided for each proposal. The links to detailed information are provided for those requests recommended for funding, as well as those not recommended for funding so Councilmembers can see the departments' needs that are not being addressed in the budget.

III. Request for more information related to a supplemental budget request to fund investigative work emerging from the processing of rape kits.

Response: The Police Department has completed a supplemental budget request form (Attachment B), describing the need for a \$150,000 non-recurring addition to their General Fund budget to hire two temporary detectives. This request has not gone through the normal review/prioritization process, but we believe it is reasonable to provide Chief Moir an opportunity to request funding that she deems necessary since she came on-board in the middle of the budget-preparation process and has since found an issue that she believes needs to be addressed. The City Manager supports the request for one-time funding.

IV. Proposed consideration for increasing funding for the Tempe Community Action Agency (TCAA)

Response: Attachment C contains information provided by Human Services related to Tempe's funding of TCAA over the past several years, as well as information provided by TCAA regarding their total funding. According to Human Services, the TCAA agreement expires June 30, 2016 and increased funding will be discussed. If increased funding is anticipated/recommended by the City Council, staff can plan for an increase in July.

V. Proposed budget for a Sustainability Coordinator position, which might be partially funded by ASU.

Response: Councilmember Kuby is scheduled to provide a report/recommendation from the Sustainability Coordination Working Group during the April 21st COW meeting, which should include details of the issue to be addressed and the proposed solution. Staff will wait for budget direction from the City Council that might result from that discussion.

VI. Request to consider the possibility of adding drinking fountains to the Highline Canal Path (Baseline-Knox) capital project.

Response: Public Works has provided a response in Attachment D

VII. Request to consider altering the planned construction schedule for bus pull-outs in order to accelerate installations on more congested arterials (e.g., McClintock Dr.)

Response: Public Works' response to this request is also contained in Attachment D

VIII. Request to consider a larger budget for the Maryanne Corder Neighborhood Grant Program.

Response: The City Council asked for specific information in order to consider the issue of increased funding: What total neighborhood grant amounts were budgeted in the past and what neighborhoods and HOA's have been receiving grants? Following is a list of annual neighborhood grant budgets. Attachment E contains a listing of annual neighborhood grant awards since 1995 and a one-page summary of all neighborhood and homeowner associations and their respective neighborhood grant awards.

FY	Amount Available	Water	Maximum Amount per project
1994/1995	\$100,000		\$10,000
1995/1996	\$100,000		\$10,000
1996/1997	\$150,000		\$10,000
1997/1998	\$150,000		\$10,000
1998/1999	\$160,000		\$10,000
1999/2000	\$175,000		\$10,000
2000/2001	\$175,000		\$10,000
2001/2002	\$225,000		\$12,000
2002/2003	\$225,000		\$12,000
2003/2004	\$225,000		\$12,000
2004/2005	\$225,000		\$12,000
2005/2006	\$225,000		\$12,000
2006/2007	\$225,000		\$12,000
2007/2008	\$225,000		\$12,000
2008/2009	\$250,000		\$12,000/one \$50,000
2009/2010	\$250,000		\$12,000/one \$50,000
2010/2011	\$84,200		\$10,000
2011/2012	\$89,140		\$10,000
2012/2013	\$100,625		\$10,000
2013/2014	\$150,000		\$10,000
2014/2015	\$150,000		\$10,000
2015/2016	\$150,000	\$30,000	\$10,000

The City Council also asked if the City could make the process easier for associations that have not participated in the program by developing standard applications for common requests?

Following is a response from the Neighborhoods Office:

We've tried our best to provide a simple/standardized application and assist associations throughout the process. The grant program as it's currently set up is to fund neighborhood initiated capital projects that have a neighborhood wide benefit. Each project is so unique to the neighborhood asking that what works for one may not apply to another. For example, one that Kolby asked me about was standpipe art. For that application, it's not just "we want art on standpipes" so cut and paste what Maple Ash did. The application addresses how the community was involved in selecting the project, a call to artists that specifies what type/theme the neighborhood would like, how the project would benefit the neighborhood, etc.

I would put out there that what might be more helpful to associations is now that the program is funded out of the Operating Budget, instead of one grant program to address all neighborhood needs, we explore the creation of a "mini" grant program that could fund smaller and/or non-capital projects like a GAIN event, little libraries, and neighborhood signage. To wait for the one time a year and compete against larger capital projects might not make the most sense.

IX. Request more information to determine whether the proposed supplemental budget for the Code Compliance function is sufficient to meet established goals.

Response: The Community Development Department provided the following response: The budget request from Community Development asks for the following to be added to our ongoing FY 2016-17 budget.

- 3 FTE code personnel, permanent, converted from temporary full-time positions
- 2 FTE code personnel, temporary contract full-time, for one additional year

This will allow us to continue to provide two-inspector per area proactive inspections with more consistency and availability for follow-up than what would be accomplished with temporary employees only.

Below are residential property condition survey results from previous years:

	2013	2014	2015	2016	Goal
* Weeds:	4.46	4.40	4.24	4.41	4.71
* Dead Vegetation:	4.90	4.65	4.74	4.72	4.71
* Un-registered Vehicles:	4.56	4.89	4.90	4.88	4.71
* Vehicle Parking:	4.51	4.49	4.56	4.64	4.71
* Building Maintenance:	4.36	3.14	3.83	3.68	4.71
* Visible Debris:	4.73	4.66	4.75	4.79	4.71
* Total Result: -----					
(max 30, min score 6)	27.52	26.23	27.02	27.12	28.25
	(91.7%)	(87.4%)	(90.1%)	(90.4%)	

* Categorical Scores given on a scale from 1-5, where 5 is Perfect.
 **Maximum Total score is out of 30

Expected residential survey performance with the resources identified in the proposed 2016-17 budget are as follows:

Weeds:	4.44
Dead Vegetation:	4.75
Unregistered Vehicles:	4.91
Vehicle Parking	4.68
Building Maintenance	3.80
Visible Debris	4.85

Total projected: 27.43

% of goal (28.25): 97%

The projections above take into account the anticipated changes to code enforcement policy to be implemented during this current fiscal year:

- Reinspection fee for non-responsive or “repeat offender” violators
- Streamlined options for commercial property owners to bring landscaping into compliance without having to go through a costly and time consuming approval process.
- Continued analysis and mapping of enforcement efforts to maximize efficiency and effectiveness of inspections.

X. Request more information regarding how results of citizen satisfaction surveys are incorporated into budget priorities.

Response: In the CIP prioritization process, one of the criteria used by staff to evaluate proposed projects is feedback from citizens. Results of the citizen satisfaction survey are included in that analysis. The strategic planning process currently underway involves the establishment of measurable performance outcomes. We anticipate that survey results will be used as established measurements of performance in some cases.

XI. Suggestion to incorporate strategic management into the upcoming City Council Retreat.

Response: The Strategic Management and Diversity Office Director will be prepared to present updated strategic planning progress at the next City Council retreat.

BUDGET REVIEW SESSION



Fiscal Year 2016/17 Recommended Annual Financial Program
Operating and Capital Improvements Program

Issue Review Session
April 21, 2016



Budget Review Session

Fiscal Year 2016/17 Recommended Annual Financial Program April 2016

Table of Contents

Topic	Page
Budget Message _____	1
Department Budgetary Trends _____	8
Supplemental Requests _____	9
Supplemental Descriptions _____	12

Memorandum



City Manager's Office

REVISED

TO: Mayor and Council
 FROM: Ken Jones, Deputy City Manager, CFO (480-350-8504)
 THROUGH: Andrew Ching, City Manager
 DATE: April 21, 2016
 SUBJECT: **Fiscal Year 2016-17 Annual Financial Program**

The City's Annual Financial Program is a presentation of the recommended operating and capital budgets for all funds. It provides an opportunity for Councilmembers to review the proposed changes from the prior year's budget and how operational priorities are being addressed. This overall review of the City's recommended budget will be followed in the next two months by formal adoption of the fiscal year 2016-17 operating and capital budgets, as well as the establishment of the City's property tax levy for next year.

Annual Financial Program		
	FY 2015-16 Budget	FY 2016-17 Recommended
Operating Budget	\$444,698,112	\$437,545,285
<i>Percent Change</i>		(1.6%)
Capital Improvements Budget	\$162,829,772	\$142,205,706
<i>Percent Change</i>		(12.7%)
Total Financial Program	\$607,527,884	\$605,390,127
		(0.4%)
<i>Percent Change</i>		4.6%

The recommended financial program for FY 2016-17 totals ~~\$605.4 million~~ \$579.7 million, reflecting an overall ~~\$2.1 million~~ \$27.8 million or ~~0.4%~~ 4.6% reduction from the FY 2015-16 financial program. In large part, decreases are due to a sizable reduction in the Capital Improvements Program (CIP). This decrease is mostly due to the completion of the Tempe Town Lake downstream dam construction.

Going forward, key budget dates include:

May 26 th	Tentative Adoption of Budget
June 9 th	Final Adoption of Budget Final Adoption of Capital Improvements Program Property Tax Ordinance Introduction and 1 st Public Hearing
June 23 rd	Property Tax Ordinance 2 nd Public Hearing and Final Adoption

Operating Budget

The recommended Operating Budget represents a decrease of 1.6% from the current year. Changes leading to the overall reduction include reduced debt service, decreased capital outlay and efficiencies gained in the enterprise funds. The Operating Budget represents the maximum amount that could be spent on operations during the fiscal year and includes a \$1.5 million General Fund contingency appropriation that can only be spent with City Council approval. Additional detail follows under the specific fund narratives.



The five-year financial forecast, presented in February of 2016, 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 use in making budgetary decisions for the upcoming fiscal year. This proposed budget is consistent with the long-term strategies approved by the City Council. We anticipate issuing the next semi-annual Long-Range Forecast in October 2016 with an updated status for each of the operating funds, incorporating current year-end data. Formal measures and strategies to continue balancing the General fund during the forecast period will be included in that Long-Range Forecast.

The budget reflects compensation provisions outlined in existing multi-year employee group Memorandums of Understanding (MOU's) and provisions anticipated for MOU's currently being negotiated for next year. Salary step increases of approximately 3% are assumed in the budget for employees moving through pay ranges in groups that do not have formal pay plans. The budget also assumes that pay ranges will be adjusted based on market survey results or that other inflationary adjustments will be made to maintain market competitiveness.

With the City Manager's initiative to formalize the City's strategic planning process, a concerted effort is underway to develop and allocate resources based on measurable performance standards, tied directly to City Council priorities. As a result, the Office of Strategic Management and Diversity was created. The office is responsible for the strategic management of aligning the City Council's priorities into an actionable strategic plan, and working collaboratively with the Municipal Budget Office to help allocate resources in areas of most significant impact.

In addition, the Facilities section of the Public Works Department was reorganized under the Internal Services Department to more efficiently house the functions that provide internal services to operating departments.

Approximately \$6.8 million of citywide supplemental spending authorization is included in the FY 2016-17 proposed budget, which is offset by approximately \$1.4 million in new revenue directly resulting from the increased spending. The recommended operating budget adds approximately 28 permanent full-time positions, 6 permanent full-time equivalent positions and 5 one-time or temporary positions as shown on pages 9-10. Supplemental funding is required when departments request increases in their base operating budgets, or any new positions or programs. Supplemental increases to the General Fund approximate \$4 million, of which only \$2.1 million is recurring funding. There is also a \$312,000 revenue offset associated with the increased General Fund spending. For the other funds, supplemental budget increases were considered based on operational needs and the financial capacity of the fund to absorb the increased operating budget impact. The operating budget supplemental descriptions are summarized on pages 12-16.

- Departments Funded by General Fund*
- Mayor and Council*
- City Manager*
- City Clerk*
- City Court*
- City Attorney*
- Community Development*
- Community Services*
- Fire*
- Human Services*
- Internal Services*
- Police*
- Public Works (Engineering, Parks)*

FY 2016-17 Operating Budget Highlights, by Fund

General Fund

The most recent update of the Long-Range Forecast provided on February 18, 2016 projected General Fund deficits from FY 2016-17 to FY 2019-20. We have planned for limited deficit spending and a moderate draw-down of the fund balance as a result of the expiration of the temporary sales tax in June 2014. The proposed operating budget is consistent with the long-range financial plan to stabilize the General Fund and commits to maintaining the fund balance within our 20% to 30% financial policy range throughout the five-year forecast period.

To maintain a stable budget in the future, personnel costs will continue to be closely analyzed as salaries and benefits are the greatest expense in any service-oriented organization. City management continues to work with employee groups to craft MOU's that provide fair compensation plans that are financially sustainable and enable the City to attract and retain high-quality employees. This proposed budget assumes that the MOU's will reflect the compensation model that was presented at the February Long-Range Financial Forecast session earlier this year.

Following are the some major elements of the recommended General Fund budget:

- Employee total compensation growth consistent with the Long-Range Forecast and City Council direction
- Supplemental funding of \$4.0 million to accommodate citywide departmental needs and operating impacts from the Capital Improvements Program
- Carryforward/re-appropriation of funding for encumbered contractual expenditures of \$850,000
- Vehicle replacements approximating \$2.9 million
- Restoration of the 1% Municipal Arts funding – \$191,000
- \$250,000 of the \$1.5 million General Fund contingency reserved for mid-year strategic planning initiatives

The FY 2016-17 General Fund operating budget provides funding for 16 additional permanent full-time positions, 2.9 permanent full-time equivalent positions and 4 one-time or temporary positions. Of the recommended \$4.0 million proposed supplemental funding, approximately \$975,000 was allocated to Tempe Fire Medical Rescue for Phase II of the Advanced Life Support Medical Program, emergency supplies and protective equipment. \$772,000 was allocated to Community Development for code inspection workload and building inspection support services. Nearly \$600,000 was authorized for the Police Department for the sworn overhire program, forensic services and partial funding for two school resource officers, as well as \$348,000 for digital evidence and asset management software related to capital improvement projects. Additional appropriation of \$304,000 was granted to Public Works for a parks electrician, mechanic, and transfer of funding two positions (Custodian and Groundskeeper) from the Solid Waste Fund to the General Fund. Community Services was authorized \$281,000 for enhanced security presence at the Escalante Community Center and Library Complex, library staffing and hours, and programming wages for adult recreation and kid zone programs. The Human Services Department was given a supplementary \$266,000 for the administrative shortfall in the Section 8 budget due to reduced Federal support for housing assistance programs, and case management and coordination of the CARE 7 team. Contracted services amounting to \$200,000 were allocated to the Internal Services Department for the periodic inspection of various City facilities and \$100,000 for a desktop technology refresh program stemming from a capital improvement project.

Other Funds

· Water/Wastewater Enterprise Fund

The Water/Wastewater Fund is stable. The forecast assumes continued rate adjustments which are aligned with recommendations by Public Works in the recent Water & Wastewater rate study, as well as planned utilization of fund balance to finance capital projects through increased use of short-term debt and cash funding.

The 2016-17 Water/Wastewater operating budget includes \$719,000 in supplemental appropriations, including funding for a chemist and Stormwater Maintenance Program, as well as \$217,000 for an automated meter reading system related to a capital improvement project. Additionally, the budget provides \$215,000 for vehicle replacements, \$2.4 million for carryforward or re-appropriated funding and \$337,000 related to the 1% municipal arts funding.

· Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund had been spending-down fund balance in a planned effort to avoid rate increases for customers during the economic downturn. Going forward, a comprehensive rate analysis study and corresponding rate modification plan has been implemented and presented to the City Council by Public Works. This strategy will stabilize the fund.

The 2016-17 operating budget includes \$209,000 in supplemental appropriations for a Solid Waste Services Representative and Equipment Operator and funding for the household products collection program. The budget also provides \$2.1 million for vehicle replacements, and \$275,000 for carryforward appropriations.



- *Golf Enterprise Fund*

The Golf Enterprise Fund continues to generate increased revenues and is projected to perform slightly better than break-even over the course of the next few years. Planned improvements to the irrigation system at the Rolling Hills Golf Course could further stabilize the fund.

The FY 2016-17 operating budget includes an appropriation of \$51,450 for supplies and services for the Rolling Hills Irrigation System stemming from the impact of the Rolling Hills capital improvement project. The budget also consists of \$169,000 for vehicle replacements.

- *Transit Special Revenue Fund*

The Transit Fund receives the majority of its funding from the dedicated 0.5% Transit Tax. The Transit Fund is relatively stable with a healthy fund balance. Going forward, the forecast model includes an estimate for operating costs of the proposed streetcar project and the expansion of the Obit bus services farther south in the City. The long-term picture also includes a \$13 million commitment to fund a portion of the construction of the streetcar project, as well as the offsetting \$13 million in revenue anticipated from the formation of a special assessment district.

The FY 2016-17 operating budget includes an allocation of \$703,000 in capital improvement program operating impacts for the Tempe Streetcar, Broadway Streetscape Project and 8th St. Multi-Use Path. Other funding sources, including a Valley Metro reimbursement and bike program revenue, will offset the total cost by \$678,000. Additionally, there is \$127,000 in carryforward appropriations.

- *Highway User Revenue Fund (HURF)*

The 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. The City uses the money to fund street improvements. After sweeping over \$6.8 million from the City's distribution from 2004 to 2014, the Legislature partially restored the annual appropriations. Going forward, HURF tax collections are expected to improve slightly, providing additional cash-funding for street projects.

The FY 2016-17 operating budget includes \$377,000 in supplemental appropriations for traffic signal and barricading staffing, Intelligent Transportation Systems (ITS) Hardware and Asset Management, and equipment operation rental. Additionally, the budget consists of \$47,000 for vehicle replacements.

- *Performing Arts Special Revenue Fund*

Approximately 90% of the revenue in the Performing Arts Fund is derived from the City's 0.1% Arts Sales Tax. The rest is received from users of the Tempe Center for the Arts (TCA).

Revenues have not been sufficient to cover expenditures in recent years and the fund balance was depleted during this deficit period. A cumulative deficit of approximately \$0.7 million is expected to build through 2015-16, when half of the debt issued to build the TCA will be retired, resulting in a reduced annual debt service cost of \$2.5 million. After that, the annual surplus will grow to approximately \$2.5 million by 2020, when the Arts Tax expires and the remaining debt is retired. The ongoing structural deficit after 2020 is projected to be approximately \$1.8 million.

The Community Services Department's management hired consultants to study the City's funding and operations models for all art-related activities. The results of that study have been presented to the City Council and an Arts Master Plan is being developed and updated. Related operational changes have been proposed for FY 2016-17.

The FY 2016-17 operating budget includes additional funding of \$772,000 for art administrators, food and beverage coordinator, administrative assistant, performing artist series, marketing, website development and systems maintenance.

- *Debt Service Fund*

The Debt Service Fund is used to account for payments of tax-supported debt from secondary property taxes, in support of the City's Capital Improvement Program. Because the City's property tax levy stabilization policy provides a predictable revenue stream for paying annual property tax-supported debt service payments, existing fund balance in the Debt Service Fund can be utilized to repay short term property tax supported debt. Repayment of this debt will result in spending down the fund balance in the Debt Service Fund to between 4% and 8% of outstanding property tax-supported debt, and will enhance the City's capacity to continue to issue property tax supported debt within the City's legal debt limits.

When considering projects to be funded by General Obligation (G.O.) bonds to be repaid by secondary property taxes, factors such as statutorily-established debt limits, voter authorization to issue debt, the City's ability to repay the debt with proceeds from secondary property tax levies and pay-as-you go funding and the necessity of the projects all need to be considered.

The City continues to focus on projects that are necessary to maintain or replace existing assets, and projects that enable the City to continue operating at existing service levels. The City plans to hold a bond election in November 2016 to seek voter approval for additional authorization to fund capital projects via bond financing. Bond elections are typically held by the City every 4 years.

- *Grants, Donations and Restricted Funds*

City departments and offices receive and expend funds from numerous grants, donations and other revenues that are restricted in their use by statute or other legal mandates. Anticipated expenditures of these various funds are appropriated. In addition, a reserve appropriation amount is budgeted to allow the City to have sufficient appropriation authority to accept and spend unanticipated grants, donations, or restricted revenues during the course of the fiscal year.

The FY 2016-17 operating budget includes \$100,000 for a grant-funded Veterans' Court Coordinator. Additionally, the budget includes \$580,000 for carryforward appropriations.

- *Risk Management Internal Service Fund*

For FY 2016-17, a \$2 million contingency will be re-budgeted to protect the City from unanticipated claims.

The following table provides a fund-level breakdown of the City's operating budget by revenues, expenditures, and corresponding surpluses or deficits. Funds displaying a deficit in FY 2016-17 will be balanced with an appropriation of fund balance.



Fund	Operating Budget		
	FY 2015-16 Budget	FY 2016-17 Recommended Budget	Recommended Change to Budget
General			
Revenues	185,694,474	194,538,841	4.8%
Interfund Transfers	(5,216,222)	(5,545,192)	
Expenditures	187,647,884	194,192,065	3.5%
Addition To/(Use Of) Fund Balance	(\$7,169,632)	(\$5,198,416)	
Water/Wastewater			
Revenues	81,110,882	82,412,650	1.6%
Interfund Transfers	(879,062)	(3,829,388)	
Expenditures	91,198,186	84,267,608	(7.6%)
Addition To/(Use Of) Fund Balance	(\$10,966,366)	(\$5,684,346)	
Solid Waste			
Revenues	14,224,575	15,872,148	11.6%
Interfund Transfers	92,939	180,829	
Expenditures	18,238,867	17,224,037	(5.6%)
Addition To/(Use Of) Fund Balance	(\$3,921,353)	(\$1,171,060)	
Golf			
Revenues	2,908,938	2,662,026	(8.5%)
Interfund Transfers	74,000	(108,450)	
Expenditures	2,807,160	2,628,339	(6.4%)
Addition To/(Use Of) Fund Balance	\$175,778	(\$74,763)	
Transit			
Revenues	59,782,125	60,513,753	1.2%
Interfund Transfers	(6,475,625)	(5,424,674)	
Expenditures	55,937,932	54,615,608	(2.4%)
Addition To/(Use Of) Fund Balance	(\$2,631,432)	\$473,471	
Transportation (HURF)			
Revenues	10,213,963	10,726,602	5.0%
Interfund Transfers	845,059	(1,023,941)	
Expenditures	10,141,956	10,629,905	4.8%
Addition To/(Use Of) Fund Balance	\$917,066	(\$927,244)	
Performing Arts			
Revenues	8,308,993	9,105,457	9.6%
Interfund Transfers	(257,650)	(1,058,014)	
Expenditures	9,075,472	7,425,155	(18.2%)
Addition To/(Use Of) Fund Balance	(\$1,024,129)	\$622,288	
CDBG/Section 8			
Revenues	16,320,587	14,650,888	(10.2%)
Interfund Transfers	190,000	190,000	
Expenditures	15,886,882	14,840,888	(6.6%)
Addition To/(Use Of) Fund Balance	\$623,705	\$0	
Debt Service			
Revenues	28,972,246	32,023,668	10.5%
Interfund Transfers	(4,293,609)	(4,505,595)	
Expenditures	29,057,155	27,455,151	(5.5%)
Addition To/(Use Of) Fund Balance	(\$4,378,518)	\$62,922	
Grants, Donations and Restricted Funds			
Revenues	19,927,901	22,007,705	10.4%
Interfund Transfers	(115,762)	(120,100)	
Expenditures	22,656,618	22,215,529	(1.9%)
Addition To/(Use Of) Fund Balance	(\$2,844,479)	(\$327,924)	
Housing Trust Fund			
Revenues	-	-	0.0%
Interfund Transfers	-	-	
Expenditures	50,000	51,000	2.0%
Addition To/(Use Of) Fund Balance	(\$50,000)	(\$51,000)	
Risk Management Fund Contingency			
Revenues	-	-	0.0%
Interfund Transfers	-	-	
Expenditures	2,000,000	2,000,000	0.0%
Addition To/(Use Of) Fund Balance	(\$2,000,000)	(\$2,000,000)	
Total Expenditures	\$444,698,112	\$437,545,285	(1.6%)

Capital Budget

The City's five-year proposed Capital Improvement Program (CIP), covering FY 2016-17 through FY 2020-21, totals \$470,178,216. The first year of the CIP is incorporated into the City's FY 2016-17 annual budget and totals \$142,205,706. The CIP continues to focus on projects that are necessary to maintain or replace existing assets, enable the City to operate at existing service levels and some system expansion in areas where the City Council has identified a priority.

The CIP is funded by enterprise-supported bonds, enterprise cash, dedicated special revenues, general obligation (G.O.) bonds, grants and some General Fund cash. G.O. bonds are issued to fund projects under the General Purpose and Transportation programs and are repaid with secondary property taxes. The total amount of G.O. bond funding in the CIP is determined within the parameters of the City's property tax levy stabilization policy, debt service reserve policy, voter authorization to issue debt and statutorily-established debt limits.

Capital Improvements Program								
Program	Capital Budget Re-appropriations	New 2016-17 Capital Budget Appropriations	Total 2016-17 Capital Budget Appropriations	Additional Projected Needs				Total 5-Year Program
				2017-18	2018-19	2019-20	2020-21	
Enterprise Program								
Water	19,232,932	24,603,577	43,836,509	20,330,820	25,128,810	23,907,106	23,962,272	137,165,517
Wastewater	5,049,091	8,925,656	13,974,747	16,791,532	8,556,338	7,605,645	27,142,790	74,071,052
Golf	2,355,914	1,010,000	3,365,914	54,000	5,000	25,000	0	3,449,914
Solid Waste	0	0	0	141,000	23,000	0	0	164,000
Total Enterprise	26,637,937	34,539,233	61,177,170	37,317,352	33,713,148	31,537,751	51,105,062	214,850,483
Special Purpose Program								
Transit	15,733,778	10,330,105	26,063,883	13,819,000	14,100,000	4,697,000	3,519,000	62,198,883
Total Special Purpose	15,733,778	10,330,105	26,063,883	13,819,000	14,100,000	4,697,000	3,519,000	62,198,883
General Purpose Program								
Police Protection	613,746	806,375	1,420,121	354,094	2,767,000	2,567,000	67,000	7,175,215
Fire Protection	1,775,163	3,013,850	4,789,013	5,932,000	600,000	1,400,000	1,200,000	13,921,013
Storm Drains	276,399	604,000	880,399	300,000	800,000	6,650,000	300,000	8,930,399
Park Improvements	8,589,614	10,077,745	18,667,359	7,155,667	7,957,890	10,357,323	5,597,278	49,735,517
General Governmental	6,491,183	9,298,482	15,789,665	9,948,412	10,078,315	7,047,920	5,875,322	48,739,634
Total General Purpose	17,746,105	23,800,452	41,546,557	23,690,173	22,203,205	28,022,243	13,039,600	128,501,778
Transportation								
Transportation and R.O.W.	1,950,483	8,028,044	9,978,527	12,433,646	13,242,178	8,333,670	9,116,711	53,104,732
Traffic Signals/Street Lighting	1,364,096	2,075,473	3,439,569	4,390,287	1,625,858	1,210,153	856,473	11,522,340
Total Transportation	3,314,579	10,103,517	13,418,096	16,823,933	14,868,036	9,543,823	9,973,184	64,627,072
TOTAL PROGRAM	\$63,432,399	\$78,773,307	\$142,205,706	\$91,650,458	\$84,884,389	\$73,800,817	\$77,636,846	\$470,178,216

FY 2016-17 Capital Budget Highlights

- \$2.7 million for improvements to the McClintock pool
- \$12.0 million for improvements to City parks, including \$1.0 million for Park Recreational Value enhancements
- \$11.9 million for upgrades, repairs or replacement of existing water system infrastructure
- \$5.3 million for continued design and construction of the Highline Canal Path
- \$1.6 million for the City Regional Radio System Maintenance and Replacement
- \$5.9 million for arterial, collector, and residential street asset preservation



Department Budgetary Trends

The following compares the FY 2016-17 recommended operating budget to the previous year's departmental budget.

Department	FY 2016-17 Budget*	FY 2016-17 Recommended	Percent Change
Mayor and Council	365,279	383,603	5%
City Manager - General	3,426,599	3,687,657	8%
City Manager - Transit	550,957	553,604	0%
City Manager - Grants	6,221,511	6,044,659	(3%)
City Attorney - General	2,873,649	3,081,609	7%
City Attorney - Grants	183,079	190,598	4%
City Clerk	1,135,790	945,695	(17%)
City Court - General	4,200,689	4,212,388	0%
City Court - Restricted Funds (Court Enhancement Fund)	984,300	1,251,650	27%
Community Development - General	15,070,840	14,287,821	(5%)
Community Development - Grants	615,656	487,501	(21%)
Community Services - General	19,261,201	19,689,675	2%
Community Services - Performing Arts	2,469,958	3,263,841	32%
Community Services - Grants	1,448,750	1,171,826	(19%)
Office of Strategic Management and Diversity	487,012	769,501	58%
Diversity - Grants	10,000	1,092	(89%)
Fire Medical Rescue - General	29,955,798	32,184,230	7%
Fire Medical Rescue - Grants	443,595	201,199	(55%)
Human Services - General	4,025,016	4,573,795	14%
Human Services - CDBG/Section 8	15,886,882	14,840,888	(7%)
Human Services - Grants	1,063,504	1,134,849	7%
Human Services - Housing Trust	50,000	51,000	2%
Internal Audit Office	445,102	463,587	4%
Internal Services - General	14,027,109	14,327,687	2%
Internal Services - Water	2,822,552	2,859,944	1%
Municipal Budget Office	257,006	262,902	2%
Police - General	76,481,059	78,381,358	2%
Police - Grants	6,262,223	6,341,276	1%
Public Works - General	12,653,462	13,413,586	6%
Public Works - Golf	2,807,160	2,628,339	(6%)
Public Works - Performing Arts	673,838	723,464	7%
Public Works - Solid Waste	18,238,867	17,174,037	(6%)
Public Works - Transit	50,608,512	49,281,141	(3%)
Public Works - Transportation (HURF)	10,141,956	10,629,905	5%
Public Works - Water Utilities	41,886,725	41,091,779	(2%)
Public Works - Grants	204,000	140,879	(31%)
Total Departmental	\$348,239,636	\$350,728,565	1%

* Adopted budget has been adjusted for City Council approved budget



Recommended General Fund Supplemental Requests

Operating Budget

Fund	Department	Description	Total Cost	Offset			Net Fiscal			FTE		
				Expend	Rev	Other Sources	Effect	Recurring	One Time	Perm	Temp (Perm)	Temp (One Time)
General	City Attorney	Outside Legal Counsel	\$100,000				\$100,000	\$50,000	\$50,000			
General	City Attorney	WestLaw	\$15,971				\$15,971	\$15,971				
General	City Clerk	Records Management Ongoing Maintenance & Improvement	\$7,500				\$7,500	\$7,500				
General	City Manager's Office	Sales Force	\$16,225				\$16,225	\$8,725	\$7,500			
General	City Manager's Office	Xceligent	\$5,000				\$5,000	\$5,000				
General	Community Development	Code Compliance	\$477,525				\$477,525	\$332,139	\$145,386	3.00	1.43	2.00
General	Community Development	Plan Review, Inspection and Engineering Support Services	\$294,156				\$294,156		\$294,156			2.00
General	Community Services	Administrative Assistant I/II	\$39,459	\$33,796			\$5,663	\$5,663		0.75		
General	Community Services	Adult 50+ Programming Wages	\$3,391		\$5,325		(\$1,934)	(\$1,934)			0.10	
General	Community Services	Boat Storage ADOT Payment	\$5,000				\$5,000	\$5,000				
General	Community Services	Escalante Community Center Security Guards	\$86,694				\$86,694	\$86,694				
General	Community Services	Inventory for Resale	\$2,300		\$2,300		\$0					
General	Community Services	Kid Zone Enrichment Program Staffing	\$101,853	\$101,853			\$0			3.00	(3.00)	
General	Community Services	Kid Zone Enrichment Program Wage Increase	\$81,000		\$81,000		\$0					3.56
General	Community Services	Library Complex Security	\$43,347				\$43,347	\$43,347				
General	Community Services	Library Hours and Staffing	\$39,457				\$39,457	\$39,457		1.00	0.30	
General	Community Services	Westside Multi-Generational Center Wage Adjustments	\$14,106				\$14,106	\$14,106				0.53
General	Human Services	Section 8 Operating Budget Shortfall	\$190,000				\$190,000	\$190,000				
General	Human Services	Social Services Coordinator and Care 7	\$75,833				\$75,833	\$75,833		1.00		
General	Internal Services	Contracted Services	\$200,000				\$200,000	\$200,000				
General	Police	Forensic Services Technician and Vehicle	\$106,121				\$106,121	\$79,248	\$26,873	1.00		
General	Police	School Resource Officers	\$216,790			\$170,593	\$46,197	\$32,197	\$14,000	2.00		
General	Police	Smart911 Renewal	\$17,500				\$17,500	\$17,500				
General	Police	Sworn Overhire Program	\$250,000				\$250,000		\$250,000			
General	Public Works	Equipment Mechanic	\$67,807				\$67,807	\$67,807		1.00		
General	Public Works	Funding Move for Custodian	\$44,451				\$44,451	\$44,451		1.00		
General	Public Works	Funding Move for Groundskeeper	\$48,476				\$48,476	\$48,476		1.00		
General	Public Works	Parks Electrician	\$110,090				\$110,090	\$72,590	\$37,500	1.00		
General	Public Works	Sustainability Commission Support	\$33,015			\$18,015	\$15,000	\$15,000		0.25		
General	Tempe Fire Medical Rescue	Advanced Life Support (ALS) Phase II	\$644,708				\$644,708	\$87,380	\$557,328			
General	Tempe Fire Medical Rescue	Emergency Supplies and Services Funding Deficiency	\$51,000				\$51,000	\$51,000				
General	Tempe Fire Medical Rescue	Firefighter Personal Protective Equipment	\$280,000				\$280,000	\$35,000	\$245,000			
General Fund Subtotal			\$3,668,775	\$135,649	\$88,625	\$188,608	\$3,255,893	\$1,628,150	\$1,627,743	16.00	2.92	4.00

Recommended Non-General Fund Supplemental Requests

Fund	Department	Description	Total Cost	Offset			Net Fiscal			FTE		
				Expend	Rev	Other Sources	Effect	Recurring	One Time	Perm	Temp (Perm)	Temp (One Time)
Grants	City Court	Veterans' Court Coordinator	\$100,000		\$100,000					1.00		
Grant Fund Subtotal			\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	1.00	0.00	0.00
Housing Trust	Human Services	Housing Trust Fund Home Ownership	\$51,000				\$51,000		\$51,000			
Housing Trust Fund Subtotal			\$51,000	\$0	\$0	\$0	\$51,000	\$0	\$51,000	0.00	0.00	0.00
HURF	Public Works	Gannon Tractor - Rental	\$15,000				\$15,000		\$15,000			
		Traffic Engineering Technician - Barricading	\$65,414				\$65,414	\$64,614	\$800	1.00		
		Intelligent Transportation Systems (ITS) Hardware & Asset Mgmt	\$50,000				\$50,000	\$50,000				
		Traffic Signal Staffing	\$246,986				\$246,986	\$140,286	\$106,700	1.00	1.00	
HURF Fund Subtotal			\$377,400	\$0	\$0	\$0	\$377,400	\$254,900	\$122,500	2.00	1.00	0.00
Performing Arts	Community Services	Administrative Assistant	\$54,760	\$17,465			\$37,295	\$37,295		1.00		
		Arts Administrators	\$98,882				\$98,882	\$98,882		1.00		
		Food and Beverage Coordinator	\$190,655		\$225,000		(\$34,345)	(\$34,345)		1.00		
		Marketing	\$90,000				\$90,000	\$90,000				
		Performing Artists Series	\$182,590		\$91,000		\$91,590	\$91,590			0.38	
		Systems Maintenance	\$25,000				\$25,000	\$25,000				
		Wages	\$57,889		\$10,350		\$47,539	\$47,539			1.65	
		Website Development	\$90,000				\$90,000		\$90,000			
Performing Arts Fund Subtotal			\$789,776	\$17,465	\$326,350	\$0	\$445,961	\$355,961	\$90,000	3.00	2.03	0.00
Solid Waste	Public Works	Household Products Funding Authorization	\$40,000				\$40,000	\$40,000				
		Solid Waste Services Representative	\$100,974				\$100,974	\$70,474	\$30,500	1.00		
		Sr. Solid Waste Equipment Operator	\$67,978				\$67,978	\$66,478	\$1,500	1.00		
Solid Waste Fund Subtotal			\$208,952	\$0	\$0	\$0	\$208,952	\$176,952	\$32,000	2.00	0.00	0.00
Water	Internal Services	Utility Billing System Contracted Services	\$100,000				\$100,000	\$100,000				
	Public Works	Chemist II	\$89,000	\$89,000						1.00		
		Stormwater Maintenance Program	\$225,000	\$225,000						3.00		
		Stormwater Maintenance Program Equipment	\$405,000				\$405,000		\$405,000			
Water Fund Subtotal			\$819,000	\$314,000	\$0	\$0	\$505,000	\$100,000	\$405,000	4.00	0.00	0.00



Recommended Capital Improvements Program Operating Budget Impacts

Fund	Department	Description	Total Cost	Offset			Net Fiscal			FTE		
				Expend	Rev	Other Sources	Effect	Recurring	One Time	Perm	Temp (Perm)	Temp (One Time)
General	Internal Services	Desktop Technology Refresh - Green Initiative	\$100,000				\$100,000	\$100,000				
General	Internal Services	Public Internet Technology	\$7,800				\$7,800	\$7,800				
General	Police	Asset Management Software	\$40,000				\$40,000	\$40,000				
General	Police	Digital Evidence System	\$308,381				\$308,381	\$308,381				
General	Public Works	Contractual Project Participation	\$2,000		\$35,000		(\$33,000)	\$2,000	(\$35,000)			
General	Public Works	Fuel Tank Replacements	\$3,500				\$3,500	\$3,500				
General	Public Works	Security Systems Replacement - Citywide	\$25,000				\$25,000	\$25,000				
Golf	Public Works	Rolling Hills Irrigation System	\$192,450	\$141,000			\$51,450	\$51,450				
Transit	Public Works	8th Street Multi-Use Path (Creamery Branch Rail Path)	\$23,000				\$23,000	\$23,000				
Transit	Public Works	Broadway Road Streetscape Project	\$26,500				\$26,500	\$26,500				
Transit	Public Works	Tempe Streetcar	\$553,000			\$628,385	(\$75,385)		(\$75,385)			
Water	Internal Services	Automated Meter Reading Systems (personnel costs)	\$88,032				\$88,032		\$88,032		1.00	
Water	Internal Services	Automated Meter Reading Systems (system upgrades)	\$128,500				\$128,500	\$125,000	\$3,500			
CIP Operating Budget Impact Subtotal			\$1,498,163	\$141,000	\$35,000	\$628,385	\$693,778	\$712,631	(\$18,853)	0.00	0.00	1.00

Recommended Fund Grand Totals

Fund	Total Cost	Offset			Net Fiscal			FTE			
		Expend	Rev	Other Sources	Effect	Recurring	One Time	Perm	Temp (Perm)	Temp (One Time)	
General	\$4,155,456	\$135,649	\$123,625	\$188,608	\$3,707,574	\$2,114,831	\$1,592,743	16.00	2.92	4.00	
Golf	\$192,450	\$141,000	\$0	\$0	\$51,450	\$51,450	\$0	0.00	0.00	0.00	
Grants	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	1.00	0.00	0.00	
Housing Trust	\$51,000	\$0	\$0	\$0	\$51,000	\$0	\$51,000	0.00	0.00	0.00	
HURF	\$377,400	\$0	\$0	\$0	\$377,400	\$254,900	\$122,500	2.00	1.00	0.00	
Performing Arts	\$789,776	\$17,465	\$326,350	\$0	\$445,961	\$355,961	\$90,000	3.00	2.03	0.00	
Solid Waste	\$208,952	\$0	\$0	\$0	\$208,952	\$176,952	\$32,000	2.00	0.00	0.00	
Transit	\$602,500	\$0	\$0	\$628,385	(\$25,885)	\$49,500	(\$75,385)	0.00	0.00	0.00	
Water	\$1,035,532	\$314,000	\$0	\$0	\$721,532	\$225,000	\$496,532	4.00	0.00	1.00	
GRAND TOTALS		\$7,513,066	\$608,114	\$549,975	\$816,993	\$5,537,984	\$3,228,594	\$2,309,390	28.00	5.95	5.00



General Fund Supplemental Requests Not Recommended for Funding

Fund	Department	Description	Total Cost	Offset			Net Fiscal Effect	Recurring	One Time	FTE		
				Expend	Rev	Other Sources				Perm	Temp (Perm)	Temp (One Time)
General	City Attorney	Contracted Assistant City Attorney - Community Development	\$105,797				\$105,797	\$105,797				
General	City Attorney	Support Staff Increase	\$27,066				\$27,066	\$27,066		0.50		
General	Community Development	Planning Technician I/II	\$52,318				\$52,318	\$52,318		1.00		
General	Community Development	Work Study & Paid Internship Program	\$34,320				\$34,320	\$34,320			1.50	
General	Community Services	Escalante Community Center Wage Adjustments	\$27,989				\$27,989	\$27,989				
General	Community Services	Kid Zone Enrichment Program Snack Cost Increase	\$20,610				\$20,610	\$20,610				
General	Community Services	Museum Education Staffing	\$31,003				\$31,003	\$31,003			0.58	
General	Community Services	O&M Funding for Splash Pads/Fountains/Splash Playground	\$37,764				\$37,764	\$36,887	\$877			
General	Community Services	Pyle Assistant Recreation Coordinator	\$64,258	\$28,803			\$35,455	\$35,455		1.00		
General	Human Services	Care 7 Wages	\$79,352				\$79,352	\$79,352				
General	Human Services	Education Coordination Admin Assistant	\$62,367				\$62,367	\$62,367		1.00		
General	Human Services	Social Services Coordinator	\$75,883	\$30,000			\$45,883	\$45,883		1.00		
General	Human Services	Social Services Counselor II	\$81,633	\$30,000			\$51,633	\$51,633		1.00		
General	Internal Audit	Part-Time Audit Associate	\$43,483				\$43,483	\$43,483		0.50		
General	Internal Services	Human Resources Analyst	\$80,454	\$29,653			\$50,801	\$50,801		1.00		
General	Internal Services	Procurement Officer	\$88,025				\$88,025	\$85,025	\$3,000	1.00		
General	Police	Employee Care and Mental Health Coordinator	\$113,625				\$113,625	\$112,552	\$1,073	1.00		
General	Police	Victims Advocate	\$78,889				\$78,889		\$78,889			1.00
General	Pub Works/Police/Hum Serv	Park Security/Homeless Camp Clean-Up Staffing	\$310,798				\$310,798	\$274,298	\$36,500	1.00	0.63	
General	Public Works	Administrative Assistant	\$56,576				\$56,576	\$56,576				1.00
General	Public Works	CIP Sr Civil Engineer/Sr Engineering Associate/Procurement Officer	\$303,312				\$303,312	\$272,012	\$31,300	3.00		
General	Public Works	Contracted Services Fund Increase	\$250,000				\$250,000	\$250,000				
General	Public Works	Inspection Truck	\$27,855				\$27,855	\$1,355	\$26,500			
General	Public Works	Parks Compost	\$43,070				\$43,070		\$43,070			
General	Public Works	Private Utilities Plan Review and Inspection Staffing Shortages	\$208,754				\$208,754		\$208,754			2.00
General	Public Works	Right-of-Way Tree Trimming	\$100,000				\$100,000	\$100,000				
General	Public Works	Service Writer	\$66,574				\$66,574	\$66,574		1.00		
General	Public Works	Storm Damage Cleanup	\$50,000				\$50,000	\$50,000				
General	Public Works	Training Funds (Fleet)	\$15,000				\$15,000	\$15,000				
General	Public Works	Weekend Downtown Pressure Washing of Sidewalks	\$23,220				\$23,220	\$23,220				
General Fund Subtotal			\$2,559,995	\$118,456	\$0	\$0	\$2,441,539	\$1,955,000	\$486,539	14.00	2.71	4.00

Solid Waste Fund Supplemental Requests Not Recommended for Funding

Description	Total Cost	Offset			Net Fiscal Effect	Recurring	One Time	FTE			
		Expend	Rev	Other Sources				Perm	Temp (Perm)	Temp (One Time)	
Solid Waste On-Board Telematics	\$220,000				\$220,000		\$220,000				
Planning and Research Analyst	\$97,812				\$97,812	\$96,312	\$1,500		1.00		
Solid Waste Fund Subtotal	\$317,812	\$0	\$0	\$0	\$317,812	\$96,312	\$221,500	1.00	0.00	0.00	



OPERATING BUDGET IMPACT

Recommended General Fund Supplemental Requests

Description	Total Cost	Offset			Net Fiscal Effect
		Expend	Rev	Other Sources	
City Attorney: Outside Legal Counsel provides outside legal services if necessary expertise is unavailable in the City Attorney's Office, conflicts of interests in the City Attorney's Office arise, or for other reasons	\$100,000				\$100,000
City Attorney: WestLaw web-based legal research services	\$15,971				\$15,971
City Clerk: Records Management Ongoing Maintenance & Improvements provides funding to preserve existing records, modernize recordkeeping practices, and provide increased access to and enhanced searchability of the Tempe City Code	\$7,500				\$7,500
City Manager's Office: Sales Force software to track staff interaction with existing companies, prospects and the development community	\$16,225				\$16,225
City Manager's Office: Xcelligent web-based real estate database; also provides market analytics and demographics	\$5,000				\$5,000
Community Development: Code Compliance (3 Perm FT, 1.43 Temp Perm FTE, 2 Temp One-Time FTE) provides funding to hire staff to address the large number of violations in the city and prevent future violations	\$477,525				\$477,525
Community Development: Plan Review, Inspection and Engineering Support Services (2 Temp One-Time FTE) provides funding to hire staff to meet contractually required peak demand services not achievable by regular full-time personnel	\$294,156				\$294,156
Community Services: Administrative Assistant I/II (0.75 Perm FT) converts one part-time position into an Assistant Recreation Coordinator position to support the additional programming, facility supervision and event coordination at the Pyle Adult Recreation Center	\$39,459	\$33,796			\$5,663
Community Services: Adult 50+ Programming Wages (0.10 Temp Perm FTE) funding for additional instructor wages to provide additional classes and activities at the Pyle Adult Recreation Center	\$3,391		\$5,325		(\$1,934)
Community Services: Boat Storage ADOT Payment provides additional \$5,000 to offset the increase in payment to ADOT due to the expansion of the boat storage area detailed in the ADOT rental agreement (C2010-45)	\$5,000				\$5,000
Community Services: Escalante Community Center Security Guards provides for contracted security personnel for Escalante Park and Community Center	\$86,694				\$86,694
Community Services: Inventory for Resale retail sales of store inventory has increased; funding to replenish inventory; offset by revenue	\$2,300		\$2,300		\$0
Community Services: Kid Zone Enrichment Program Staffing (3 Perm FT) provides funding to convert 3 permanent temporary positions to full-time benefitted staff	\$101,853	\$101,853			\$0
Community Services: Kid Zone Enrichment Program Wage Increase (3.56 Temp Perm FTE) provides funding for increased part-time temporary wages in order to hire additional staff to meet community needs	\$81,000		\$81,000		\$0
Community Services: Library Complex Security provides for contracted security personnel for the Tempe Library complex	\$43,347				\$43,347
Community Services: Library Hours and Staffing (1 Perm FT, 0.30 Temp Perm FTE) provides funding for Library Assistants who provide first point of contact for customer service functions, including patron registration and accounts, technology assistance and night and weekend coverage	\$39,457				\$39,457
Community Services: Westside Multi-Generational Center Wage Adjustments (0.53 Temp Perm FTE) provides for increased staffing levels to address safety, programming and compatible rates within the department	\$14,106				\$14,106
Human Services: Section 8 Operating Budget Shortfall funding for an operating deficit due to reduced Federal support for housing assistance programs	\$190,000				\$190,000
Human Services: Social Services Coordinator and Care 7 (1 Perm FT) provides case management and coordination of services to the entire CARE 7 team	\$75,833				\$75,833
Internal Services: Contracted Services funding for contracted personnel to provide routine inspection services for City facilities, and timely response to concerns of tenants in City facilities	\$200,000				\$200,000
Police: Forensic Services Technicians and Vehicles (1 Perm FT) funding for additional staff to provide increased coverage, shorter response times, and timely processing of crime scenes, latent prints and evidence	\$106,121				\$106,121
Police: School Resource Officers (2 Perm FT) funding to staff Connolly and Kyrene Middle Schools with contracted School Resource Officers; offset by grant	\$216,790			\$170,593	\$46,197
Police: Smart911 Renewal provides funds to renew contract; program provides additional information available from citizens to Police and Fire Medical Rescue Departments to reduce response times and increase effectiveness during emergency situations	\$17,500				\$17,500
Police: Sworn Overhire Program funding to hire and train sworn personnel in anticipation of projected attrition	\$250,000				\$250,000
Public Works: Equipment Mechanic (1 Perm FT) provides funding to add one mechanic position to assist in repairing fleet vehicles	\$67,807				\$67,807
Public Works: Funding Move for Custodian (1 Perm FT) transfers one Solid Waste funded Custodian position back to the General Fund	\$44,451				\$44,451
Public Works: Funding Move for Groundskeeper (1 Perm FT) transfers one Solid Waste funded Groundskeeper position back to the General Fund	\$48,476				\$48,476
Public Works: Parks Electrician (1 Perm FT) provides funding for an Electrician to support parks	\$110,090				\$110,090
Public Works: Sustainability Commission Support (1 Perm FT) provides funding to increase the Public Works Executive Assistant from 0.75 FT to 1.0 FT	\$33,015			\$18,015	\$15,000
Tempe Fire Medical Rescue: Advanced Life Support (ALS) Medical Program Compliment Phase II provides funding for the second and final phase of upgrading all existing TFMR response apparatus to the ALS capability	\$644,708				\$644,708
Tempe Fire Medical Rescue: Emergency Supplies and Services Funding Deficiency provides funding to properly maintain the emergency services Personal Protective Equipment (PPE) to required standards, and to support maintaining emergency response vehicles	\$51,000				\$51,000
Tempe Fire Medical Rescue: Firefighter Personal Protective Equipment (PPE) provides funding to purchase a second set of PPE for firefighters	\$280,000				\$280,000
General Fund Subtotal	\$3,668,775	\$135,649	\$88,625	\$188,608	\$3,255,893



Recommended Non-General Fund Supplemental Requests

Description	Total Cost	Offset		Net Fiscal Effect
		Expend	Rev Other Sources	
Grants City Court: Veterans' Court Coordinator (1 Perm FT) provides for a position to oversee and coordinate administrative functions of the East Valley Regional Veterans' Court	\$100,000		\$100,000	\$0
Grants Subtotal	\$100,000	\$0	\$100,000	\$0
Housing Trust Human Services: Housing Trust Fund Home Ownership down payment assistance program for first-time homebuyers	\$51,000			\$51,000
Housing Trust Subtotal	\$51,000	\$0	\$0	\$51,000
HURF Public Works: Gannon Tractor - rental provides for the purchase of equipment to address maintenance of large areas of asphalt	\$15,000			\$15,000
HURF Public Works: Traffic Engineering Technician-Barricading (1 Perm FT) provides additional staff to monitor and address the barricade program	\$65,414			\$65,414
HURF Public Works: Intelligent Transportation Systems (ITS) Hardware and Asset Management provides for maintenance of ITS, which is used to address capacity and congestion concerns; federal grant money cannot be used for maintenance	\$50,000			\$50,000
HURF Public Works: Traffic Signal Staffing (1 Perm FT, 1 Temp Perm FTE) provides for additional staffing to maintain traffic signals and associated infrastructure	\$246,986			\$246,986
HURF Fund Subtotal	\$377,400	\$0	\$0	\$377,400
Performing Arts Community Services: Administrative Assistant (1 Perm FT) provides funding for full-time administrative support for Tempe Center for the Arts staff	\$54,760	\$17,465		\$37,295
Performing Arts Community Services: Arts Administrator (1 Perm FT) provides funding for one Arts Administrator position and changes the salary and title of one Arts Coordinator to Arts Administrator as part of the execution of the Tempe Arts and Culture Master Plan	\$98,882			\$98,882
Performing Arts Community Services: Food and Beverage Coordinator (1 Perm FT) provides funding for management and operation of small-scale concession and licensed beverage sales at the Tempe Center for the Arts	\$190,655		\$225,000	(\$34,345)
Performing Arts Community Services: Marketing provides additional funding for increased marketing of programs and efforts to increase rental opportunities	\$90,000			\$90,000
Performing Arts Community Services: Performing Artists Series (0.38 Temp Perm FTE) provides funding for an ongoing series of high quality entertainers and acts at the Tempe Center for the Arts	\$182,590		\$91,000	\$91,590
Performing Arts Community Services: Systems Maintenance provides funding for an ongoing program of preventative maintenance and upgrades of mechanical systems within the Tempe Center for the Arts, including HVAC, plumbing, alarms, security cameras and other such systems critical to the efficient and uninterrupted operation of the TCA	\$25,000			\$25,000
Performing Arts Community Services: Wages (1.65 Temp Perm FTE) provides funding for an increase in wages for activities at the Tempe Center for the Arts; a portion of the wage increase will be used to maintain part-time personnel for expanded marketing efforts	\$57,889		\$10,350	\$47,539
Performing Arts Community Services: Website Development provides funding for the development of a dedicated website for the Tempe Center for the Arts; a stand-alone entity operating outside the city platform will be designed and developed in compliance with the rules, regulations and procedures of City Information Technology standards	\$90,000			\$90,000
Performing Arts Fund Subtotal	\$789,776	\$17,465	\$326,350	\$0
Solid Waste Public Works: Household Products Funding Authorization provides funding to support the Household Products Collection Center (HPCC) and Zero Waste events; volume of citizens utilizing the facility has increased and number of Zero Waste events will be doubled due to its popularity	\$40,000			\$40,000
Solid Waste Public Works: Solid Waste Services Representative (1 Perm FT) will solicit potential commercial sanitation accounts and proactively assist sanitation customers in determining service needs and resolving customer service issues	\$100,974			\$100,974
Solid Waste Public Works: Sr. Solid Waste Equipment Operator (1 Perm FT) converts the pilot Green Organics into a full program	\$67,978			\$67,978
Solid Waste Fund Subtotal	\$208,952	\$0	\$0	\$208,952
Water Public Works: Chemist II (1 Perm FT) provides for one position to conduct more tests in-house, optimizing treatment operations	\$89,000	\$89,000		\$0
Water Public Works: Stormwater Maintenance Program (3 Perm FT) provides for additional staff to inspect, clean, and maintain stormwater infrastructure; the technicians will primarily focus on underground stormwater conveyance and associated culverts, stormwater manholes, catch basins, grates, spillways, and scuppers to ensure compliance with the City's SWMP under the NPDES rules	\$225,000	\$225,000		\$0
Water Public Works: Stormwater Maintenance Program Equipment provides for the one-time purchase of a vector truck and 1/2-ton pick-up truck to support the Stormwater Maintenance Program	\$405,000			\$405,000
Water Fund Subtotal	\$719,000	\$314,000	\$0	\$405,000



Recommended Capital Improvements Program Operating Budget Impacts

Description	Total Cost	Offset			Net Fiscal Effect
		Expend.	Rev	Other Sources	
General Internal Services Desktop Technology Refresh - Green Initiative provides for contracted services to assist in the replacement of desktop computers with virtual clients (Zero Clients)	\$100,000				\$100,000
General Internal Services Public Internet Technology provides for additional Internet services to enhance the capabilities of Tempe's free public internet access	\$7,800				\$7,800
General Police Asset Management Software provides for ongoing software maintenance costs	\$40,000				\$40,000
General Police Digital Evidence System provides for ongoing off-site storage and software maintenance costs	\$308,381				\$308,381
General Public Works Contractual Project Participation provides funding for median landscape and maintenance on Lakeshore Drive per contractual requirements	\$2,000		\$35,000		(\$33,000)
General Public Works Fuel Tank Replacements provides for replacement of fuel tanks	\$3,500				\$3,500
General Public Works Security Systems Replacement - Citywide provides for contracted services	\$25,000				\$25,000
Golf Public Works Rolling Hills Irrigation System provides for chemical supplies and the annual loan repayment related to the renovation of the Rolling Hills irrigation system	\$192,450	\$141,000			\$51,450
Transit Public Works 8th Street Multi-Use Path (Creamery Branch Rail Path) provides for landscape and lighting maintenance	\$23,000				\$23,000
Transit Public Works Broadway Road Streetscape Project provides funding for landscape and lighting maintenance	\$26,500				\$26,500
Transit Public Works Tempe Streetcar provides for staff time related to the design and construction of the Tempe Streetcar, in coordination with Valley Metro; staff time spent on the project will be reimbursed	\$553,000			\$628,385	(\$75,385)
Water Internal Services Automated Meter Reading System (1 FTE) (personnel costs) provides resources for the implementation of an automated meter reading solution	\$88,032				\$88,032
Water Internal Services Automated Meter Reading System (system upgrades) provides for ongoing software maintenance costs	\$128,500				\$128,500
CIP Operating Budget Impact Subtotal	\$1,498,163	\$141,000	\$35,000	\$628,385	\$693,778

Recommended Fund Grand Totals	Total Cost	Offset			Net Fiscal Effect
		Expend	Rev	Other Sources	
General	\$4,155,456	\$135,649	\$123,625	\$188,608	\$3,707,574
Golf	\$192,450	\$141,000	\$0	\$0	\$51,450
Grants	\$100,000	\$0	\$100,000	\$0	\$0
Housing Trust	\$51,000	\$0	\$0	\$0	\$51,000
HURF	\$377,400	\$0	\$0	\$0	\$377,400
Performing Arts	\$789,776	\$17,465	\$326,350	\$0	\$445,961
Solid Waste	\$208,952	\$0	\$0	\$0	\$208,952
Transit	\$602,500	\$0	\$0	\$628,385	(\$25,885)
Water	\$935,532	\$314,000	\$0	\$0	\$621,532
RECOMMENDED GRAND TOTAL ALL FUNDS	\$7,413,066	\$608,114	\$549,975	\$816,993	\$5,437,984



General Fund Supplemental Requests Not Recommended for Funding

Description	Total Cost	Expend	Offset Rev	Other Sources	Net Fiscal Effect
City Attorney: Contracted Assistant City Attorney for Community Development provides outside legal services if necessary expertise is unavailable in the City Attorney's Office, conflicts of interests in the City Attorney's Office arise, or for other reasons	\$105,797				\$105,797
City Attorney: Support Staff Increase (0.50 Perm FT) converts current part-time administrative assistant to full-time position	\$27,066				\$27,066
Community Development: Planning Technician I/II (1 Temp Perm FTE) converts current temporary part-time position to regular full-time position	\$52,318				\$52,318
Community Development: Work Study & Paid Internship Program to reduce turnover, inconsistent hours and to maintain high level of interns	\$34,320				\$34,320
Community Services: Escalante Community Center Wage Adjustments increase hourly wages for part-time employees	\$27,989				\$27,989
Community Services: Kid Zone Enrichment Program Snack Cost Increase covers cost of snack increase due to increase in school enrollments	\$20,610				\$20,610
Community Services: Museum Education Staffing (0.58 Temp Perm FTE) wages for Museum Education Specialist to manage programs for K-12 grades at Tempe History Museum, Peterson House, and off-site locations	\$31,003				\$31,003
Community Services: O&M Funding for Splash Pads/Fountains/Splash Playground operational and maintenance funds for City fountains, Tempe Beach Park splash playground and splash pads at Hudson, Esquer and JC Parks	\$37,764				\$37,764
Community Services: Pyle Assistant Recreation Coordinator (1 Perm FT) converts one part-time position into an Assistant Recreation Coordinator position to support the additional programming, facility supervision and event coordination at the Pyle Adult Recreation Center	\$64,258	\$28,803			\$35,455
Human Services: Care 7 Wages increase hourly rate for the part-time crisis responders on the CARE 7 mobile unit and part-time administrative assistant to support counseling at Westside Multigenerational facility	\$79,352				\$79,352
Human Services: Education Coordination Administrative Assistant (1 Perm FT) support staff to assist with daily operations	\$62,367				\$62,367
Human Services: Social Services Coordinator (1 Perm FT) provides assistance with Community Supervision, Home Detention and out of state programs	\$75,883	\$30,000			\$45,883
Human Services: Social Services Counselor II (1 Perm FT) Case Counselor position to assist in reducing case load size	\$81,633	\$30,000			\$51,633
Internal Audit: Part-Time Audit Associate (0.50 Perm FT) position would assist with developing education programs, research, and administrative functions	\$43,483				\$43,483
Internal Services: Human Resources Analyst (1 Perm FT) position in Employment Services Section to address compensation issues and employee/supervisor education	\$80,454	\$29,653			\$50,801
Internal Services: Procurement Officer (1 Perm FT) position to share current workload in Procurement	\$88,025				\$88,025
Police: Employee Care and Mental Health Coordinator (1 Perm FT) full-time position to manage internal employee needs for mental and emotional health care, and external response to mental health and illness	\$113,625				\$113,625
Police: Victims Advocate position to assist victims of sexual assault and intimate/domestic violence by providing them with the support and resources needed	\$78,889				\$78,889
Public Works: Park Security/Homeless Camp Clean-Up Staffing (1 Perm FT, 0.63 Temp Perm FTE) partnership between Police, Public Works and Human Services to address urban camping in parks by increasing security, providing Homeless Outreach, reducing overgrowth in park areas, etc.	\$310,798				\$310,798
Public Works: Administrative Assistant (1 Temp One-Time FTE) position to provide support to Engineering's Contract Administration staff	\$56,576				\$56,576
Public Works: CIP Sr Civil Engineer/Sr Engineering Associate/Procurement Officer (3 Perm FT) full-time employee staffing increases of (1) Senior Civil Engineer, (1) Senior Engineering Associate and (1) Procurement Officer; positions support, scope, procure, negotiate, set up, and monitor contracts; also manage scheduling, design, and construction for all approved CIP projects procured through Engineering; and, in addition, the PO develops and manages the RFCA workflow for the Engineering Division as well as the Public Works Department along with procurement "buyer" responsibilities	\$303,312				\$303,312
Public Works: Contracted Services Fund Increase to fund contracted personnel to properly maintain fleet	\$250,000				\$250,000
Public Works: Inspection Truck for Engineering/CIP workgroup; currently down one vehicle due to a reassignment for a Senior Engineering Associate from in-office duties to field inspections	\$27,855				\$27,855
Public Works: Parks Compost funding to apply 2,500 yards of compost on 100 acres of parks	\$43,070				\$43,070
Public Works: Private Utilities Plan Review and Inspection Staffing Shortages (2 Temp One-Time) temporary staffing increase of (1) Senior Civil Engineer and (1) Senior Engineering Associate to perform permit plan review, inspection and coordination in support of a new Telecom 475 mile system build in the City	\$208,754				\$208,754
Public Works: Right-of-Way Tree Trimming to properly trim trees growing in right-of-ways	\$100,000				\$100,000
Public Works: Service Writer (1 Perm FT) creates new position for service writing for over 8,000 annual work orders, oversight of Preventative Maintenance (PM) program to reduce equipment downtime and lower costs, and customer service duties to update operators, answer customer questions, take phone calls, and schedule appointments for services	\$66,574				\$66,574
Public Works: Storm Damage Cleanup funding to address storm damage clean-up during monsoon season	\$50,000				\$50,000
Public Works: Training Funds (Fleet) funding to provide education and training opportunities to Fleet Services technicians	\$15,000				\$15,000
Public Works: Weekend Downtown Pressure Washing of Sidewalks funding to move the costs of weekend downtown pressure washing of sidewalks from Highway User Revenue Fund (HURF) to General Fund - Parks	\$23,220				\$23,220
General Fund Subtotal	\$2,559,995	\$118,456	\$0	\$0	\$2,441,539



Solid Waste Fund Supplemental Requests Not Recommended for Funding

Description	Total Cost	Offset			Net Fiscal Effect
		Expend	Rev	Other Sources	
Public Works: Solid Waste On-Board Telematics to purchases a new and more advanced Solid Waste on-board Telematics Program	\$220,000				\$220,000
Public Works: Planning and Research Analyst (1 Perm FT) adds a position responsible for overseeing the solid waste rates, establishing rate adjustments, maintaining the day to day operational efficiency of the solid waste services section	\$97,812				\$97,812
Solid Waste Fund Subtotal	\$317,812	\$0	\$0	\$0	\$317,812

**FY 2016/17 City of Tempe Operating Budget
Supplemental Request Form**

Department	Police	Fund	General
Division	Investigations	Cost Center	2241
Supplemental Title	Temporary Special Victims Unit Detectives (2 FTE)		
Supplemental Priority Type	Other		
Supplemental Ranking			
Type of Funding Request	One-Time	Approval	Sylvia Moir

Briefly describe the supplement request.

The purpose of this supplemental is to request the addition of two temporary Detective positions to the Tempe Police Department's Special Victims Unit for a period of fifteen months. These two detectives will be utilized to assist with the additional, unanticipated workload created as a result of processing approximately 500, untested Sexual Assault Kits (SAKs) as part of the DANY that was recently awarded to the police department.

Explain the need (justification) for this additional funding request. *Your explanation should address the following, where applicable: 1) Is there a legal and/or contractual obligation that needs to be met?; 2) Would there be a negative impact on public and/or employee health and safety if not approved; 3) Is funding necessary to maintain current service levels; 4) Is funding necessary to meet specific performance measures or objectives?, and; 5) Would funding this request save the City money in the future and/or enable the City to leverage money from another source?*

These SAKs were not initially tested for a multitude of reasons such as the victim was unwilling to aid prosecution, DPS and/or Department policies and/or practices at the time of collection did not support testing, the suspect was known and consent was not in dispute and/or the scientific ability to process DNA samples was not available at the time the sample was collected. Under the requirements of the DANY Grant, all kits are to be tested so that as many of the DNA profiles can be added to CODIS as possible. CODIS is a national database. The only exception would be cases that were unfounded and it was determined that no crime occurred. Based on feedback received from other police departments, we believe that testing these 500 kits will generate additional work for the Special Victims Unit in the form of additional investigative steps as may be determined by the Maricopa County Attorney's Office and potentially additional follow-up with the victims. Although the true impact of testing these kits is not yet known, the Detectives from the Special Victims Unit believe that these additional resources will be needed to support CODIS

Describe how this funding request supports a specific goal/objective and/or your department's mission and objectives. If this funding request is approved, how will you measure your success of meeting the goal/objective?

If additional personnel (permanent or temporary) are being requested, please provide work load indicators or other specific job duties to be performed to support the request. *For example, the 311 call center volume of calls/requests has increased 25% in the last FY, an additional 15,000 calls. The current Customer Relations Specialists answer approximately 20,000 calls per year, 5,000 above the industry standard of 15,000 calls per year. One additional specialist will enable us to maintain the best practice ratio of calls per specialist.*

2016/17 Summary of Estimated Costs and Net Fiscal Effect

Amounts will be populated from the Cost Estimate Worksheet

Personal Services	\$150,000
Supplies and Services	\$0
Capital Outlay	\$0
Total Cost	\$150,000
Budget Reductions	\$0
New Revenue	\$0
Net Fiscal Effect	\$150,000

Contact Name

Phone

FY 2016-17 Supplemental Request Form Supplemental Cost Estimates/Offsets

Section A: Personnel Costs *If your supplemental request includes new positions and/or temporary (wage) employees, complete this section*

Full and Part-Time Positions (one position per line)

FTE	Position (use HR job titles)	Annual Salary (min of range)	FICA	ASRS/PSPRS	Health/ Life Benefits	Total
						\$0
						\$0
						\$0
						\$0
TOTAL						\$0

Temporary (Wage) Positions

Hourly Rate	# of Annual Hours	Annual Amount	FICA	ASRS*	Medical**	Total
\$36.87	3450 hours (total for both positions)	\$127,208	\$8,756		\$14,036	\$150,000
						\$0
						\$0
TOTAL						\$150,000

* Temporary employees that work more than 20 hours per week and over 20 weeks are subject to ASRS withholding

** Temporary (wage) employees scheduled to work more than 30 hours per week must be provided Medical coverage

Overtime

Description	Annual Amount	FICA	ASRS/PSPRS	Total
				\$0

Section B: Base Budget *Complete this section for base budget requests*

Supplies, Services and Travel (Accounts 6201-7405) (Fill in account and description below; do not aggregate accounts)

Account	Description	Quantity	Unit Cost	One-Time or Recurring	Total
					\$0
					\$0
					\$0
					\$0
					\$0
Total Supplies, Services, and Travel					\$0

Capital Outlay (Accounts 7501-7524) (Fill in account and description below; do not aggregate accounts)

Account	Description	Quantity	Unit Cost	One-Time or Recurring	Total
					\$0
					\$0
					\$0
Total Capital Outlay					\$0

Section C: Offsetting Budget Reductions and Cost Savings/New Revenue

Budget Reductions/Cost Savings	Cost Center	Account	Amount <i>(enter as negative)</i>	One-Time or Recurring
Total Operating Cost Savings				\$0

New Revenue	Cost Center	Account	Amount <i>(enter as negative)</i>	One-Time or Recurring
Total Revenue Offsets				\$0

TCAA History Through Agency Review					
	CAP	SAP	IHELP	OTHER	NOTES
16/17	\$206,000	\$111,600	\$5,374.16	Utility and Rental \$7,805	Recommendations to Council 5/23/2016
15/16	\$206,000	\$111,600	\$6,120.00	Garden funds \$4,200	
14/15	\$206,000	\$111,600	\$10,200.00	Garden funds \$3,400	
13/14	\$205,920	\$111,600	\$10,957.00		
12/13	\$205,920	\$111,600	\$10,957.00		
11/12	\$205,920	\$111,600			
10/11	\$201,683	\$122,000			
09/10	\$190,000	\$125,000			
08/09	\$180,000	\$125,000			
07/08	\$180,000	\$125,000			
06/07	\$180,000	\$125,000			
05/06	\$190,000	\$125,000			
04/05	\$173,160	\$131,075			
03/04	\$173,160	\$131,075			
02/03	\$191,155	\$111,072			
01/02	\$140,940	\$112,575		\$102,159.00	unknown what services \$102,159 funded
Total	\$3,035,858	\$1,902,397	\$43,608.16	\$15,405.00	

Tempe Community Action Agency
FIVE YEAR COMPARISON
 July 2010 through June 2015

(Operational)

	<u>Jul '10 - Jun 11</u>	<u>Jul '11 - Jun 12</u>	<u>Jul '12 - Jun 13</u>	<u>Jul '13 - Jun 14</u>	<u>Jul '14 - Jun 15</u>	<u>Jul '15 - Jun 16</u>
Income						
4000 · MC - HSD	376,680	272,734	169,077	169,077	208,427	208,427
4002 · Area Agency on Aging	333,987	308,395	333,003	338,651	312,901	311,004
4016 · City of Tempe General Fund	324,037	317,103	328,477	328,477	322,000	317,600
4020 · City of Scottsdale	106,000	100,368	98,380	101,417	128,280	132,870
Valley of the Sun United Way	242,636	245,369	245,369	245,370	176,550	201,550
Totals	1,383,340	1,243,969	1,174,306	1,182,992	1,148,158	1,171,451
Consumer Price Index		3.2	1.7	1.5	0.8	
Adjusted for Inflation	1,383,340	1,427,607	1,451,876	1,473,654	1,485,444	
Gain/(Loss)	(0)	(183,638)	(277,570)	(290,662)	(337,286)	

City of Tempe General Fund \$\$
 Portions go towards operational costs,
 I-help, bus passes, e rental assistance (see sheet 2)
 Food Pantry and Senior Services.

Tempe Community Action Agency
 FIVE YEAR DISTRIBUTION
 July 2010 through June 2016

(Direct Services)

	Jul '10 - Jun 11	Jul '11 - Jun 12	Jul '12 - Jun 13	Jul '13 - Jun 14	Jul '14 - Jun 15	Jul '15 - Jun 16
Income						
MCE-Community Services Division	570,986	721,492	481,101	625,349	686,239	617,102
City of Tempe Funds	10,045	9,929	13,557	7,847	59,688	72,615
Valley of the Sun United Way Funds	110,427	52,834	11,425	31,039	69,259	69,307
EFSP/WHEAT	0	0	10,962	20,174	24,513	
ACAA-SRP	0	25,697	420	34,563	36,200	0
ACAA-HEAF	0	0	14,016	11,059	12,790	0
Totals	691,458	809,952	531,481	730,031	888,689	759,024

- MCE / County funds
 85% funds utility assistance
 15% funds Rental assistance
- City of Tempe funds
 and Valley of the Sun
 Primarily fund Rental assistance.
- City of Tempe funds are
 a portion of city funds
 TCAA allocates to CAP services
 Funds also go to I-HELP
 and Pantry

MEMORANDUM



Public Works Department

Date: April 27, 2016

To: Tempe City Council

From: Shelly Seyler, Deputy Public Works Director – Transportation (350-8854)

Thru: Don Bessler, Public Works Director (350-8205)

Subject: Follow-up information requested at April 21, 2016 Issue Review Session regarding drinking Fountains and bus pullout prioritization

PURPOSE

The purpose of this memo is to provide additional information regarding questions asked by Council at the April 21, 2016 Issue Review Session related to drinking fountains along multi-use paths and the bus pullout prioritization list.

- 1. Council request for additional information regarding drinking fountains on the Highline Canal Multi-use Path:** What are the reasons for not installing drinking fountains on the Highline Canal Multi-use Path (MUP) from Baseline to Knox? If, after hearing the reasons for not including drinking fountains, the City Council wanted to have drinking fountains installed, how much would it cost and how would we pay for them; with additional Transit Tax funding or reduce costs elsewhere in the project?

Response: Historically, drinking fountains have not been included in the design of multi-use paths in Tempe due to vandalism and cost. In addition, some water fountains are also subject to inappropriate use. Water fountains are low volume use and difficult to maintain and keep in operating order. Tempe's current practice is to not install them, but instead rely on the adjacent city park facilities, which are less isolated, for this amenity. For example, on the Western Canal MUP, there are water fountains that can be accessed at Ken McDonald Golf Course Clubhouse and 4th Hole and Kiwanis Park Boat Rental area. For the newly constructed El Paso MUP, there are drinking fountains available at Fiesta Playground.

According to the city of Scottsdale, they do not add any water fountains along paths unless they are in a park. Per the city of Mesa, they have installed water fountains on shared use paths in the past and still have a few that are operative, but have since stopped installing them. The reasoning behind this decision was twofold: cost (approximately \$10,000 per unit) and vandalism.

If water fountains were to be added to the Highline Canal MUP project, it could cost approximately \$15,000 per water fountain for a total of \$60,000. Since water fountains were not initially included in the project, the cost of the water fountains has to be funded locally.

If the Council wanted to add water fountains to the Highline Canal MUP, the recommendation is to install them directly adjacent to the pathways in the parks which would be approximately 60% of a stand-alone pathway unit; largely due to the issues of meters and service runs. The recommendation by the Water Division is to install drinking fountains along the Highline Canal MUP close to the water mainline. Water mainlines are located close to the streets, and short runs will maintain sanitary water conditions and reduce the cost of installation. Drinking fountains need to be bled daily to maintain sanitary water conditions in the delivery pipes. There are four potential locations identified by staff for water fountains located along Highline Canal MUP:

- City boundary between Town of Guadalupe and Tempe - the location is also where the Western Canal Extension will meet Highline Canal MUP;
- Beginning of the MUP at Elliot, west of the apartment complex;
- West Auto Drive and the Western Canal; and
- Warner Road and the Western Canal.

- 2. Council request for additional regarding bus pullout locations:** Please provide the planned schedule for installing new bus pullouts and describe the rationale for scheduling different locations. Please address the proposal to accelerate bus pullouts on arterials with heavier traffic flow (e.g., McClintock Drive) and possibly delay installations on other streets.

Response: Table 1 provides the list of bus pullout locations identified by staff to be on the priority list. The locations were selected using factors identified below as a part of the Transportation Master Plan, which was adopted by the City Council in January 2015. Bus pullouts provide an area for transit buses to stop outside of the traffic lane. Although they are helpful for overall roadway operations, pullouts can cause delays for transit passengers because the bus must exit and re-enter the flow of traffic and many times drivers do not yield to the buses as they try to re-enter traffic.

Table 1: Bus Pullout Prioritization List

Number	Direction	On Street	At Street	Position
1	Eastbound	University	Priest	Far Side
2	Northbound	Kyrene	Guadalupe	Far Side
3	Westbound	Rio Salado	Priest	Far Side
4	Southbound	Mill	Southern	Far Side
5	Northbound	Priest	Broadway	Far Side
6	Eastbound	Guadalupe	Kyrene	Far Side
7	Eastbound	Southern	48 th Street	Far Side
8	Southbound	52 nd Street	University	Far Side
9	Eastbound	Southern	Priest	Far Side
10	Southbound	Kyrene	Guadalupe	Far Side
11	Westbound	Guadalupe	Kyrene	Far Side
12	Eastbound	Rio Salado	Priest	Far Side
13	Westbound	Broadway	Mill	Far Side
14	Westbound	Broadway	Price	Far Side
15	Westbound	Baseline	Price	Far Side
16	Westbound	Guadalupe	Price	Far Side
17	Westbound	Southern	Price	Far Side
18	Northbound	Priest	Baseline	Far Side
19	Eastbound	Baseline	48 th Street	Far Side
20	Southbound	McClintock	Apache	Far Side
21	Northbound	McClintock	Warner	Far Side
22	Southbound	Priest	Warner	Far Side
23	Northbound	Priest	Ray	Far Side
24	Northbound	52 nd Street	University	Far Side
25	Eastbound	Guadalupe	Rural	Far Side
26	Westbound	Guadalupe	Rural	Far Side
27	Southbound	Rural	Guadalupe	Far Side
28	Northbound	Rural	Baseline	Far Side
29	Eastbound	University	Mill	Far Side
30	Westbound	University	Mill	Far Side
31	Eastbound	Rio Salado	Rural	Far Side
32	Eastbound	University	McClintock	Far Side
33	Southbound	McClintock	Warner	Far Side
34	Northbound	McClintock	Apache	Far Side
35	Southbound	Kyrene	Elliot	Far Side
36	Southbound	Kyrene	Warner	Far Side

Valley Metro has established design guidelines that identify locations where bus pullouts are desirable. The following is a list of those conditions:

- Traffic speeds are 40 mph or more
- Two traffic lanes or less exist in one direction of travel
- Average peak period dwell time exceeds 30 seconds or more
- End of line layover location and transfer point
- Higher incidence of reported accidents
- 11 foot width available for ample space between the traffic lane, bus pullout and sidewalk
- Location available on far side of a signalized intersection

Bus pullouts are most effective qualitatively in locations that are absent a pull-out causing delay and stacking into an intersection, especially at peak and on high volume streets at intersections where bus durations are long such as at major transfer points or bus layover locations.

A contract with CivTech Inc. will go before Council for approval on May 12, 2016 to design the first 12 (locations to be determined). Following the design, staff will then identify locations to move forward for construction as part of the Capital Improvement Program (CIP) based on what is discovered in the design process and based on feasibility. Bus pullouts may require the purchase of additional right-of-way, relocation of utilities, demolition and construction of curb, gutter and sidewalks which can significantly increase the cost. The CIP provides for the construction of about three pullouts per year. The average cost per pull-out is \$120,000 with the potential to dramatically increase based on the need to purchase right-of-way or relocate utilities

Along the McClintock Drive corridor where the street reconfiguration took place in the summer 2015, there are currently eight bus pullouts (see Table 2). As indicated above, bus pullouts are typically installed at arterial/arterial locations where the highest number of conflicts and bus boardings occur. While other locations along the McClintock corridor could be advanced, the number of bus pullouts on McClintock Drive currently in place is consistent with other two lane arterials such as Mill Avenue.

Table 2: Bus Pullout Locations on McClintock Drive between University and Guadalupe

Direction	Location
Northbound	Guadalupe
	Southern
	Del Rio
	Broadway

	Apache
Southbound	University
	Apache
	Guadalupe

If Council desires staff to advance the installation of bus pullouts on McClintock Drive at arterial to arterial intersections that currently do not have pullouts (see Table 3), that will necessitate postponing other bus pullouts as identified in Table 1.

Table 3: Arterial Locations on McClintock Drive between University and Guadalupe without Bus Pullouts

Direction	Location
Northbound	Baseline
Southbound	Broadway
	Southern
	Baseline

While there are a variety of factors that move locations onto the list as candidates, staff generally works on a first in, first out basis, unless there is a compelling event such as a street rebuild, adjacent landscaping projects, private sector participation, or the cost is so significant there is not available budget to construct. Moving McClintock Drive up in priority on the list is consistent with this practice if Council believes the recent reconfiguration on McClintock could benefit from this determination.

Attachment E

Grants Approved 2015-2016 (\$150,000 + \$30,000 Water Conservation)

Association	Project	Amount Approved	Match
Alta Mira NA	Goodwin Park shade structure over swings	\$ 9,600	\$ -
Brentwood Cavalier/Daley Park/Univ. Estates/Univ. Park NAs	Daley Park improvements	\$ 34,930	\$ -
Broadmor NA	Speed humps on La Rosa	\$ 10,000	\$ -
Carver Terrace NA	Arterial wall improvements along Rural	\$ 10,000	\$ 1,949
Clark Park NA & Marilyn Ann NA	Clark Park Bark Park	\$ 20,000	\$ -
Escalante NA	Escalante Park fitness station	\$ 5,878	\$ -
Evergreen NA	Alley address numbers	\$ 2,359	\$ -
Hudson Manor NA	Roundabout at Elm and Williams	\$ 6,600	\$ -
Jen Tilly Terrace NA	Median at Spence and Bonarden	\$ 6,535	\$ -
Mitchell Park West NA	Roundabout at 12th Street and Judd	\$ 4,400	\$ -
Parkview Gardens NA	Arterial wall improvements along Guadalupe	\$ 9,190	\$ -
Warner Estates NA (Water Conservation)	Arterial frontage landscape improvements	\$ 10,000	\$ 8,552
Wilson Art & Garden District NA	Irrigation standpipe art	\$ 10,000	\$ -
Butler Tempe HOA (Water Conservation)	Low water use sprinkler head conversion	\$ 973	\$ 973
Lake Park Villas/Runaway Point/Sandcastle HOAs	Art in median at Lakeshore and Sandpiper	\$ 20,000	\$ -
Parke Tempe HOA	Dog waste stations along Kyrene Canal path	\$ 508	\$ 508
Pecan Grove Estates II HOA (Water Conservation)	Xeriscape conversion for border of common area	\$ 7,933	\$ 7,933
Tempe Villages HOA (Water Conservation)	Xeriscape conversion for border of common area	\$ 10,000	\$ 28,432

Grants Approved 2014-2015 (\$150,000)

Association	Project	Amount Approved	Match
Brentwood Cavalier NA	Median sculpture art	\$ 10,000	\$ -
Broadmor NA	Neighborhood identification signs	\$ 2,200	\$ -
Camelot Village NA	Stroud Park basketball courts	\$ 5,550	\$ -
Clark Park/Marilyn Ann NA	Artistic bike racks and garden art	\$ 20,000	\$ -
Cole Park NA	Neighborhood identification signs	\$ 1,375	\$ -
Daley Park NA	Neighborhood identification signs	\$ 1,100	\$ -
East Rio NA	Indian Park ADA access	\$ 10,000	\$ -
Escalante NA	Escalante Community Garden water cistern	\$ 3,420	\$ -
Escalante NA	Escalante Community Garden storage container	\$ 2,500	\$ -
Mitchell Park East NA	Ellertson Wilson Garden improvements	\$ 10,000	\$ -
Mitchell Park West NA	Artistic irrigation standpipes	\$ 10,000	\$ -
Alameda Park HOA	Xeriscape	\$ 10,000	\$ 15,203
Bradley Manor HOA	Entry art signage	\$ 10,000	\$ 10,000
Broadway Townhomes HOA (H14H)	Alley access security gates	\$ 2,000	\$ 2,000
Broadway Townhomes HOA (H14H)	Lighting	\$ 8,000	\$ 20,975
Festiva Tempe HOA (H29)	Xeriscape	\$ 10,000	\$ 10,000
Hamilton Homes HOA (H39)	Xeriscape	\$ 10,000	\$ 10,000
Pecan Grove Village III HOA (H36G)	Shaded seating area	\$ 2,000	\$ 2,000
University Ranch HOA (H10)	Monument signs	\$ 4,000	\$ 4,000
University Royal Gardens HOA (H27)	Solar lighting for common area	\$ 4,850	\$ 4,848
Villas Las Palmas HOA (H41A)	Xeriscape and turf removal	\$ 10,000	\$ 10,264

Grants Approved 2013-2014 (\$150,000)

Association	Project	Amount Approved	Match
Alta Mira NA	Goodwin Park trees	\$ 9,815	\$ -
Camelot Village NA	Stroud Park trash cans and grill	\$ 4,200	\$ -
Clark Park NA & Marilyn Ann NA	Clark Park community garden	\$ 17,440	\$ -
Cole Park NA	Arterial wall improvements	\$ 7,523	\$ -
Date Palm Manor NA	National Historic Register nomination	\$ 10,000	\$ -
Escalante NA	Speed humps	\$ 9,600	\$ -
Hudson Manor NA	Traffic circles	\$ 9,500	\$ -
Hughes Acres NA	Meyer Park signage	\$ 3,900	\$ 4,600
Jen Tilly Terrace NA	Irrigation standpipe art	\$ 10,000	\$ -
Los Tesoros NA	Neighborhood identification signage	\$ 312	\$ -
Meyer Park NA	Neighborhood identification signage	\$ 2,236	\$ -
Meyer Park NA	Alley and curb numbers	\$ 4,630	\$ -
Mitchell Park East & West Nas	Entry art	\$ 20,000	\$ -
Raintree NA	Arterial wall improvements	\$ 4,250	\$ -
University Heights NA	National Historic Register nomination	\$ 10,000	\$ -

Butler Tempe/Papago Sq HOA	Xeriscape	\$	5,840	\$	5,840
Casa Fiesta HOA	Curbing/retention	\$	9,474	\$	9,474
Juniper Village HOA	Xeriscape	\$	5,281	\$	5,281
Worthington Place HOA	Lighting	\$	6,000	\$	6,000

Grants Approved 2012-2013 (\$100,627)

Association	Project		Amount Approved		Match
Alta Mira NA	Perimeter landscape improvements	\$	7,500	\$	-
Brentwood Cavalier NA	Perimeter landscape improvements	\$	10,000	\$	-
Clark Park NA	Curb & alley addresses	\$	2,700	\$	-
Daley Park NA	Speed humps	\$	9,977	\$	-
Estate La Colina NA	Estrada Park improvements	\$	9,840	\$	-
Mitchell Park West NA	Speed humps	\$	9,599	\$	-
Tally Ho Farms NA	Monument signage	\$	5,000	\$	-
Tempe Palms NA	Neighborhood identification signage	\$	1,200	\$	-
Alameda Park HOA	Landscape water consumption reduction	\$	8,400	\$	8,879
Fiesta Villages HOA	Common area xeriscape	\$	2,484	\$	2,484
Hamilton Homes HOA	Common area landscape improvements	\$	5,375	\$	5,375
Oaks II & III HOA	Security fence	\$	6,000	\$	47,830
Park Riviera HOA	Monument/Street/Directory signage	\$	5,770	\$	5,770
Parke Tempe HOA (ADA ramp to greenbelt	\$	600	\$	400
Runaway Point HOA	Lighting improvements	\$	7,500	\$	12,520
Sierra Tempe HOAs	Monument signage	\$	6,000	\$	50,000
Worthington Place HOA	Plant trees	\$	2,683	\$	2,683

Grants Approved 2011-2012 (\$89,141)

Association	Project		Amount Approved		Match
Alta Mira NA	Perimeter landscape	\$	10,000	\$	-
Brentwood Cavalier NA	Plant trees	\$	5,300	\$	-
Camelot Village NA	Neighborhood signage	\$	1,705	\$	-
Estate la Colina NA	Estrada Park benches/fountain	\$	7,110	\$	-
Mitchell Park West NA	Plant trees	\$	3,900	\$	-
Superstition NA	Joyce Park BBQ grills	\$	2,800	\$	-
Tempe Gardens NA	Seating area	\$	10,000	\$	-
Alterra Townhomes	Monument signage	\$	1,446	\$	1,446
Buena Vista Ranchos HOA	Ramada	\$	6,763	\$	6,763
Casitas Tempe HOA	Pool fence improvements	\$	1,460	\$	1,460
Hudson Trace HOA	Monument signage	\$	3,400	\$	3,400
Knoell Ville Monaco HOA	Lighting	\$	6,642	\$	6,642
Marlborough Park Estates HOA	Perimeter improvements	\$	5,665	\$	5,665
Southern Village Estates HOA	Plant trees	\$	2,500	\$	2,500
Springdale HOA	Monument signage	\$	3,900	\$	3,900
University Ranch HOA	Xeriscape	\$	10,000	\$	10,000
Villas las Palmas HOA	Pool fence	\$	3,865	\$	3,865
Warner Ranch Phase II HOA	Plant trees	\$	2,685	\$	2,685

Grants Approved 2010-2011 (\$85,588)

Association	Project		Amount Approved		Match
Brentwood Cavalier NA	Plant Trees	\$	6,000	\$	-
Daley Park NA	Speed lumps	\$	5,100	\$	-
Historic Date Palm Manor NA	Entry art on walls	\$	10,000	\$	-
Mitchell Park West NA	Artistic traffic calming	\$	8,500	\$	-
University Heights NA	National Register nomination	\$	10,000	\$	-
University Park NA	George Ditch improvements	\$	5,111	\$	-
Alameda Park HOA	Wrought Iron Fence and xeriscape	\$	7,710.00	\$	1,752
Coventry Tempe HOA	Entry and perimeter landscape	\$	10,000	\$	10,000
Marlborough Park Villas HOA	Perimeter landscape	\$	4,500	\$	4,500
Premier Condominiums	Xeriscape and plant trees	\$	9,997	\$	9,997
Shalimar East HOA	Perimeter xeriscape	\$	5,670	\$	5,670

Grants Approved 2009-2010 (\$250,000)

Association	Project		Amount Approved		Match
Alta Mira NA	Entry landscape	\$	13,700	\$	-

Bradley Place NA	Neighborhood ID signs		\$ 1,000	\$ -
Brentwood Cavalier NA	Landscape along College	\$	15,000	\$ -
Cyprus Southwest NA	Entry signage	\$	11,863	\$ -
Gililand NA	Plant trees	\$	5,000	\$ -
Maple Ash NA	Artistic standpipes	\$	15,000	\$ 6,000
Mitchell Park East NA	Artistic traffic calming		\$ 50,000	\$ -
Pheasant Ridge NA	Entry signage	\$	13,412	\$ -
Riverside Sunset NA	Plant trees	\$	6,000	\$ -
Rural Geneva NA	Neighborhood ID signs		\$ 2,250	\$ -
University Heights NA	Artistic standpipes/alley security fencing		\$ 14,076	\$ -
Alameda Estates HOA	Solar powered irrigation		\$ 1,500	\$ 1,500
Buena Vista Ranchos HOA	New ramadas and ADA access	\$	9,300	\$ 26,700
Colonia del Sur IV HOA	Pool fence	\$	6,222	\$ 6,222
Park Premiere Townhouse HOA	Mailbox lighting	\$	15,000	\$ 15,000
Parke Tempe HOA	Perimeter landscape	\$	4,678	\$ 4,678
Questa Vida HOA	Xeriscape	\$	14,744	\$ 14,744
Southern Village Estates HOA	Xeriscape	\$	15,000	\$ 23,275
Springdale HOA	Security lighting		\$10,000	\$10,000
Stonegate HOA	Entry signs		\$11,979	\$11,979
Warner Ranch HOA	Meditation garden/Harelson Park		\$14,277	\$14,277

Grants Approved 2008-2009 (\$250,000)

Association	Project		Amount Approved	Match
Alta Mira NA	Entry signs	\$	10,701	\$ -
Camelot Village NA	Stroud Park water fountain	\$	11,463	\$ -
Estate la Colina NA	Estrada Park wall and fence	\$	11,939	\$ -
Hollis Park NA	Neighborhood ID signs/Hollis Park trees	\$	2,960	\$ -
Hudson Manor NA	Wheelchair ramps in sidewalk		\$ 12,000	\$ -
Meyer Park NA	Arterial landscape - McClintock	\$	7,300	\$ -
Mitchell Park East NA	Irrigation standpipes	\$	12,000	\$ 6,000
Mitchell Park West NA	Mitchell Park benches	\$	11,889	\$ -
Optimist Park (NE, NW, SE, SW) NA	Neighborhood ID signs	\$	12,800	\$ -
Riverside Sunset NA	Plant trees	\$	5,237	\$ -
Superstition NA	Joyce Park ramada		\$50,000	\$ -
Tally Ho Farms NA	Entry sign	\$	10,000	\$ -
University Heights NA	Plant trees/alley signage		\$ 7,780	\$ -
University Park NA	Neighborhood historic district signs		\$ 1,600	\$ -
Casitas East HOA	Xeriscape		\$ 4,968	\$ 4,968
Hacienda del Rio HOA	Lighting/landscape/art	\$	7,500	\$ 7,500
Hamilton Homes HOA	Perimeter landscape	\$	5,370	\$ 5,370
Juniper Village HOA	Perimeter landscape	\$	10,451	\$ 10,451
Parke Tempe HOA	Perimeter landscape	\$	2,526	\$ 2,526
Parkside at the Galleria HOA	Xeriscape	\$	6,977	\$ 6,977
Pecan Grove Estates II HOA	Entry monument lettering	\$	5,117	\$ 5,117
Pepperwood HOA	Xeriscape		\$ 6,983	\$ 5,000
Villas Las Palmas HOA	Pool fence		\$ 4,850	\$ 4,850
Warner Ranch HOA	Entry signs		\$ 12,000	\$ 13,386
Warner Ranch Landing HOA	Security lighting at pool		\$ 3,589	\$ 3,589
Warner Ranch Phase II HOA	Xeriscape		\$ 12,000	\$ 14,010

Grants Approved 2007-2008 (\$225,000)

Association	Project		Amount Approved	Match
Camelot Village NA/Camelot Park Villas HOA	Shade structure at Stroud Park	\$	18,000	\$ -
Corona del Sol Estates NA	Entry sign		\$ 12,000	\$ 3,000
Estate la Colina NA	Entryway wall improvements	\$	6,527	\$ -
Los Tesoros NA	Arterial landscape	\$	12,000	\$ 5,403
Maple Ash NA	Artistic irrigation standpipe/plant trees	\$	12,000	\$ 6,000
Optimist Park (NE, NW, SE, SW) NA	Shade structure and trees at Optimist Park	\$	32,260	\$ -
Sandahl NA	Entry sign	\$	8,495	\$ 4,700
Superstition NA	Park improvements at Joyce Park	\$	12,000	\$ -
University Heights NA	Artistic irrigation standpipe	\$	12,000	\$ -
Alameda Park HOA	Perimeter wall improvements	\$	6,000	\$ 6,000
Camelot Park Villas HOA	Landscape		\$ 6,000	\$ 6,000

Fiesta Village HOA	Replace pool fence	\$	4,137	\$	4,137
Hamilton Homes HOA	Arterial landscape		\$ 12,000	\$	22,100
Las Brisas HOA	Xeriscape		\$ 12,000	\$	12,000
Los Prados HOA	Entry sign		\$ 1,670	\$	1,670
Marlborough Park Estates HOA	Xeriscape	\$	12,000	\$	12,763
Oaks II & III HOA	Xeriscape	\$	12,000	\$	30,882
Parke Tempe HOA	Xeriscape	\$	4,824	\$	4,824
Pecan Grove Village III HOA	Entry signs	\$	4,798	\$	4,798
Pepperwood Townhomes HOA	Replace pool fence	\$	3,400	\$	3,400
University Ranch HOA	Security lighting	\$	12,000	\$	12,000
Warner Ranch Phase II HOA	Monument landscape		\$ 8,826	\$	8,826

Grants Approved 2006-2007 (\$225,000)

Association	Project		Amount Approved		Match
Alta Mira NA	Park Master Plan for Goodwin Park	\$	12,000	\$	-
Camelot Village NA/Camelot Park Villas HOA	Playground equipment for Stroud Park	\$	24,000	\$	-
Estate la Colina NA	Entry landscape		\$ 11,150	\$	-
Gililand NA	Plant trees	\$	4,000	\$	-
Hudson Manor NA	Meditation labyrinth in Hudson Park	\$	6,500	\$	-
Juniper Watson/Scudder Park West NA	Park Master Plan for Scudder Park	\$	12,000	\$	-
McClintock Manor NA	Solar lighting	\$	8,300	\$	-
Mitchell Park East NA	Artistic irrigation standpipe	\$	12,000	\$	-
Mitchell Park West NA	Plant trees	\$	5,007	\$	-
Raintree NA	Enhance entryway wall and landscape	\$	8,247	\$	-
Superstition NA	Playground equipment for Joyce Park	\$	11,440	\$	-
Warner Estates NA	Enhance entryway wall and landscape	\$	5,000	\$	-
Calle de Caballos HOA	Xeriscape	\$	9,999	\$	9,992
Casitas East Tempe HOA	Xeriscape	\$	6,000	\$	6,000
Continental Villas East III HOA	Replace pool fence	\$	1,750	\$	1,750
Hamilton Homes HOA	Convert planting beds to drip	\$	10,459	\$	10,459
Joshua Square HOA	Security lights	\$	1,650	\$	1,650
Las Brisas HOA	Install pedestrian sidewalk and gate	\$	12,000	\$	21,278
Mistwood HOA	Xeriscape	\$	12,000	\$	12,000
Papago Park Village 2 HOA	Xeriscape	\$	12,000	\$	13,628
Parke Tempe HOA	Install fencing	\$	600	\$	600
Park Premiere South HOA	Install fencing	\$	6,931	\$	10,274
Southern Village Estates HOA	Lighting	\$	12,000	\$	13,500
University Royal Gardens HOA	Entry signage	\$	1,250	\$	1,250
Villas Las Palmas HOA	Entry signage	\$	2,225	\$	2,225
Villa Patrician HOA	Replace pool fence and xeriscape	\$	12,000	\$	12,000
Tempe Apartments	Plant trees		\$ 4,499	\$	4,499

Grants Approved 2005-2006 (\$225,000)

Association	Project		Amount Approved		Match
Camelot Village NA	ADA accessible path at Stroud Park	\$	12,000	\$	-
Clark Park NA	Oral history project	\$	493	\$	-
Gililand NA	Plant trees	\$	5,525	\$	-
Hudson Manor NA	Meditation area in Hudson Park	\$	5,500	\$	-
Los Tesoros NA	Landscape	\$	8,687	\$	-
McClintock Manor NA	Entry signage	\$	11,000	\$	-
North Tempe NA	Artist designed banners	\$	10,000	\$	-
Superstition NA	ADA accessible path at Joyce Park	\$	12,000	\$	-
Alameda Estates HOA	Plant trees and replace irrigation system	\$	1,250	\$	1,250
Alta Mirada HOA	Replace turf with low water use plants	\$	5,000	\$	5,000
Bradley Manor HOA	Improve wall, curb and sidewalk	\$	12,000	\$	12,000
Buena Vista Ranchos HOA	Benches	\$	1,750	\$	1,750
Butler Tempe HOA	Xeriscape	\$	5,990	\$	4,028
Colonia del Sur I HOA	Xeriscape	\$	3,319	\$	3,319
Hacienda del Rio HOA	Replace pool fence	\$	12,000	\$	13,000
Harbour Village HOA	Convert planting beds to drip	\$	5,000	\$	18,000
Hudson Trace HOA	Security lights	\$	12,000	\$	12,000
Juniper Village HOA	Install pedestrian sidewalk and gate	\$	4,925	\$	4,925
Las Brisas HOA	Xeriscape	\$	12,000	\$	12,000

Oaks II and III HOA	Xeriscape	\$	12,000	\$	38,360
Parkview Hacienda HOA	Install fencing	\$	4,148	\$	4,148
Questa Vida HOA	Install fencing	\$	8,207	\$	8,207
Rancho Tempe HOA	Lighting	\$	7,921	\$	7,921
Scene One Condominiums HOA	Entry signage	\$	3,166	\$	3,166
Sierra Tempe HOA	Entry signage	\$	12,000	\$	23,000
Springtree HOA	Replace pool fence and xeriscape	\$	7,074	\$	2,500
Tempe Village HOA	Plant trees		\$ 6,582	\$	6,582
University Royal Garden Homes HOA	Create gathering place	\$	4,500	\$	4,500
Village at Shalimar HOA	ADA approved ramp in multi-courts area	\$	7,500	\$	7,500
Villas Las Palmas HOA	Xeriscape	\$	2,250	\$	2,250
Broadway Park Apartments	Install pool fence	\$	2,078	\$	2,078
Ranchos Las Palmas Apartments	Building signage and directory	\$	2,500	\$	2,500
Westfall Apartments	Security lighting, xeriscape	\$	4,518	\$	4,518

Grants Approved 2004-2005 (\$225,000)

Association	Project		Amount Approved		Match
Corona Del Sol Estates NA	Solar entrance lights	\$	4,500	\$	1,000
Gililland NA	Plant trees	\$	3,554	\$	-
Hudson Manor NA	Hudson Park path	\$	4,000	\$	-
Hughes Acres/Meyer Pk/ Rural Gen. NA	Shade structures in Meyer Park	\$	36,000	\$	-
Jen Tilly Terrace NA	Irrigation system	\$	10,000	\$	-
Lindon Park NA	Address #'s on curb & alley	\$	4,135	\$	-
Los Tesoros NA	Right-of-way landscape	\$	12,000	\$	4,200
Maple Ash NA	Irrigation Standpipes/bench	\$	12,000	\$	6,000
Mitchell Park West NA	Plant trees	\$	2,000	\$	2,000
North Tempe NA	Revegetation plan Canal Park	\$	10,000	\$	-
Optimist Park (NE, NW, SE, SW) NA	Shade structures in Optimist Park	\$	22,500	\$	-
Superstition NA	Shade structures at Carminati Elementary	\$	5,000	\$	-
Alameda Park HOA	Repair and replace sidewalks	\$	2,181	\$	2,181
Chelsea Manor HOA	Shade structures at Evans Elementary	\$	9,000	\$	13,350
Continental Villas East III HOA	Xeriscape/wall signage	\$	5,718	\$	5,718
Cottonwoods HOA	Steel grate	\$	184	\$	184
Hacienda Del Rio HOA	Security lights	\$	12,000	\$	14,000
Homestead HOA	Entrance lights	\$	990	\$	990
Lakes (The) HOA	Perimeter landscape	\$	12,000	\$	16,500
Oaks I HOA	Carport lights	\$	6,000	\$	6,000
Parke Tempe HOA	Granite/plant trees	\$	895	\$	895
Parkview Hacienda HOA	Xeriscape	\$	12,000	\$	12,560
Pecan Grove Village III HOA	Perimeter landscape	\$	4,364	\$	4,364
Runaway Point HOA	Common area lights	\$	6,000	\$	6,000
Springdale HOA	Mailboxes	\$	2,529	\$	2,529
University Royal Gardens HOA	Install H2O system/turf to granite	\$	1,750	\$	1,750
Warner Ranch Landing HOA	Xeriscape	\$	5,181	\$	5,181
Warner Ranch Manor HOA	Pool fence/xeriscape	\$	9,511	\$	9,511
Warner Ranch Phase II HOA	Water Conversion	\$	5,950	\$	5,950
Warner Ranch Village HOA	Remove and replace trees	\$	2,285	\$	2,285
Wilson Place HOA	Landscape	\$	750	\$	750

Grants approved 2003-2004 (\$225,000)

Association	Project		Amount Approved		Match
Camelot Village NA	Lights - solar entrance	\$	790	\$	-
Clark Park NA	Wall; nhood ID signs; park imp.	\$	11,530	\$	-
Cyprus Southwest NA	Nhood ID signs; curb & alley #'s	\$	3,123	\$	-
Escalante NA; Victory Acres NA	Oral history	\$	8,800	\$	-
Estate La Colina NA	ADA entrance to playground	\$	12,000	\$	-
Gililland NA	Fix entry wall	\$	3,200	\$	-
Hudson Manor NA	Parks - Hudson Park path	\$	6,000	\$	-
Jen Tilly Terrace NA	Irrigation system	\$	10,350	\$	-
North Tempe NA	Stabilize lake edge in Canal Park	\$	12,000	\$	12,000
Raintree NA	Upgrade perimeter wall	\$	5,470	\$	-
University Heights NA	Wrought iron security fence	\$	3,200	\$	-
University Park NA	Historic Property Register	\$	9,830	\$	-

Brentview HOA	ADA - laundry facility access	\$	3,819	\$	-
Broadmor II HOA	Remove and replace trees	\$	2,100	\$	2,100
Camelot Park Villas HOA	Lights	\$	3,050	\$	3,050
Casitas East HOA	Upgrade perimeter wall	\$	8,452	\$	8,452
Colonia Del Sur I HOA	Irrigation	\$	5,750	\$	5,750
Colonia Del Sur IV HOA	Xeriscape	\$	7,514	\$	7,514
Continental Villas East III HOA	Xeriscape	\$	7,000	\$	7,000
Corona Ranch HOA	Lights - security mailbox	\$	3,891	\$	3,891
Festiva Tempe HOA	Plant trees	\$	2,750	\$	2,750
Hamilton Homes HOA	Plant trees	\$	3,163	\$	3,163
Hudson Trace HOA	Perimeter security lights	\$	10,000	\$	12,000
Juniper Village HOA	Remove and replace trees	\$	5,000	\$	5,000
Knoell Ville Monaco HOA	Xeriscape	\$	7,000	\$	9,217
Las Brisas HOA	Block fencing/gates	\$	4,766	\$	4,766
Papago Park II HOA	Lights	\$	12,000	\$	18,000
Papago Park Village HOA	Xeriscape	\$	3,300	\$	3,300
Parkside at the Galleria HOA	Xeriscape	\$	6,000	\$	21,630
Rosen Place HOA	Xeriscape	\$	4,500	\$	-
Springtree HOA	Plant trees	\$	765	\$	765
Tempe Royal Palms HOA	Perimeter landscape	\$	2,500	\$	8,902
Terra HOA	Landscape - common areas	\$	3,750	\$	3,750
University Ranch HOA	Upgrade perimeter wall	\$	1,500	\$	-
University Royal Gardens HOA	Plant trees/install water system	\$	1,600	\$	2,499
Villa Las Palmas HOA	Xeriscape	\$	4,780	\$	4,780
Villa Patrician HOA	Plant trees	\$	2,500	\$	3,100
Warner Ranch Manor II HOA	Ecological assessment	\$	2,750	\$	2,750
Worthington Place HOA	Walls; lights	\$	7,500	\$	7,500
Rancho Las Palmas Apartments	Automatic gates/fencing	\$	6,000	\$	12,000
Tamarak Apartments	Wrought iron on top of wall	\$	5,000	\$	5,000

Grants approved 2002-2003 (\$225,000)

Association	Project		Amount		Match
Alegre Community NA	drinking fountain; curb and alley addresses	\$	10,500	\$	-
Clark Park NA	playground improvements	\$	12,000	\$	-
Daley Park NA, Univ. Park NA, Univ. Estates NA	Daley Park Master Plan	\$	12,000	\$	-
Date Palm Manor NA	art wall	\$	11,500	\$	10,000
Duskfire II NA	signage	\$	2,620	\$	-
Hudson Manor NA	Hudson Park Master Plan Phase II	\$	8,000	\$	-
Hughes Acres NA	curb & alley addresses; neighborhood ID signs	\$	11,042	\$	-
Optimist Park NE, NW, SE, SW NA's	playground improvements	\$	32,000	\$	-
Shalimar NA	neighborhood ID signs	\$	2,000	\$	-
University Estates NA	trees	\$	2,000	\$	-
Alameda Park HOA	security lights; landscape	\$	3,500	\$	3,500
Bradley Manor HOA	landscape	\$	10,000	\$	10,000
Broadmor II HOA	replace pool fence; remove and replace trees	\$	3,717	\$	-
Buena Vista Ranchos HOA	perimeter wall upgrade and landscape	\$	6,000	\$	6,000
Camelot Park Villas HOA	landscape	\$	5,000	\$	5,000
The Homestead HOA	signage	\$	550	\$	550
Hudson Trace HOA	improve drainage areas	\$	950	\$	950
The Lakes HOA	entrance landscape	\$	1,113	\$	1,113
Las Brisas HOA	street lights	\$	5,000	\$	5,000
La Sombra HOA	perimeter wall improvements	\$	5,000	\$	5,000
Los Prados HOA	xeriscape	\$	2,600	\$	2,600
Marlborough Park Estates HOA	common area landscape	\$	4,000	\$	4,000
Parke Tempe HOA	backflow cages	\$	1,320	\$	1,320
Parkside at the Galleria HOA	turf conversion to granite	\$	750	\$	750
Questa Vida HOA	install fence	\$	3,474	\$	3,474
Springdale HOA	landscape	\$	4,184	\$	4,184
Springtree HOA	perimeter landscape; paint fire lane	\$	5,219	\$	5,219
Stonegate HOA	lighting; signage	\$	2,645	\$	2,645
Tempe Royal Palms HOA	landscape	\$	6,000	\$	6,000
University Ranch HOA	security lights	\$	12,000	\$	-
University Royal Gardens HOA	curb addresses; irrigation system	\$	1,268	\$	1,268

Villa Las Palmas HOA	perimeter xeriscape	\$	4,000	\$	4,000
Warner Ranch HOA	remove and replace trees	\$	8,000	\$	8,000
Warner Ranch Phase II HOA	security lights	\$	9,000	\$	9,000
Warner Ranch Village HOA	remove and replace trees	\$	2,500	\$	2,500
Del Sol Apartments	lighting	\$	1,500	\$	1,500
William Connelly Rentals	landscape	\$	12,000	\$	12,000

Grants approved 2001-2002 (\$225,000)

Association	Project		Amount		Match
Alta Mira NA	landscape	\$	10,000	\$	-
Brentwood Cavalier NA	art tiles	\$	12,000	\$	-
Broadmor PTSA	shade structures	\$	12,000	\$	20,000
Camelot Village NA	landscape, solar lights	\$	10,476	\$	-
East Rio NA	curb and alley addresses	\$	4,600	\$	-
Estate la Colina NA	shade structure and landscape	\$	8,000	\$	-
Gilliland NA	alley addresses; neighborhood ID signs	\$	5,844	\$	-
Hudson Manor NA	Park Master Plan Phase II	\$	12,000	\$	-
Maple Ash NA	artistic irrigation valves	\$	4,000	\$	-
Mitchell Park West NA	park, dog run improvements	\$	5,000	\$	-
North Tempe NA	Park Master Plan	\$	12,000	\$	-
Optimist Park NE, NW, SE, SW NA's	playground improvements	\$	32,000	\$	-
University Heights NA	neighborhood ID signs	\$	496	\$	-
Victory Acres NA	neighborhood ID signs	\$	1,200	\$	-
Alameda Estates HOA	enhancing perimeter	\$	5,000	\$	15,000
Alameda Park HOA	lighting	\$	12,000	\$	4,500
Broadmor Place HOA	removal and replacement of trees	\$	2,438	\$	2,438
Buena Vista Ranchos HOA	planting trees	\$	1,629	\$	1,629
Camelot Park Villas HOA	lighting	\$	1,448	\$	1,448
Colonia del Sur III HOA	removal and replacement of trees	\$	4,100	\$	4,100
Knoell Garden Villas HOA	lighting	\$	5,000	\$	-
Knoell Ville Monaco HOA	lighting	\$	8,000	\$	8,000
The Lakes HOA	trees	\$	3,600	\$	3,600
Las Brisas HOA	safety walls and gates	\$	9,570	\$	9,570
Los Prados HOA	complex map at entry	\$	500	\$	500
Papago Park Village HOA	lighting and signs	\$	6,000	\$	6,000
Parke Tempe HOA	trees	\$	1,400	\$	1,400
Park Premiere South HOA	lighting	\$	1,873	\$	1,873
Park Riviera III & IV HOA	lighting	\$	6,000	\$	6,000
Rosen Place HOA	landscape	\$	4,500	\$	-
Southern Village Estates HOA	lighting	\$	2,250	\$	2,250
Springtree HOA	lighting	\$	6,000	\$	6,000
Tempe Royal Estates HOA	pipe barrier	\$	995	\$	-
Village at Shalimar HOA	ADA ramps and handrails	\$	1,750	\$	1,750
Warner Ranch Village HOA	removal and replacement of trees	\$	5,000	\$	5,000
The Greenery Apts.	lighting	\$	6,000	\$	6,000

Grants approved 2000-2001 (\$175,000)

Association	Project		Amount		Match
Alta Mira NA	repair and paint wall, improve entryway	\$	9,405	\$	-
Brentwood Cavalier NA	art tiles	\$	6,600	\$	-
Daley Park NA	landscape	\$	6,000	\$	-
Escalante NA	install lighting	\$	10,000	\$	-
Estate La Colina NA	entryway signs	\$	10,000	\$	-
Hudson Manor NA	Hudson Park design	\$	10,000	\$	-
Mitchell Park NA	upgrade dog run	\$	5,000	\$	-
Alameda Estates HOA	xeriscaping	\$	5,000	\$	5,000
Alta Mirada HOA	remove olive trees	\$	4,400	\$	4,400
Broadmor II HOA	cobblestone	\$	4,013	\$	4,013
Casitas Tempe HOA	perimeter wall	\$	10,000	\$	10,000
Circle G Ranches HOA	street and entrance	\$	6,000	\$	6,000
Corona Ranch HOA	landscape	\$	3,371	\$	3,371
Graystone HOA	lighting	\$	2,350	\$	2,350
Hudson Trace HOA	replace sprinklers, plant trees	\$	5,000	\$	5,000

Knoell Garden Villas HOA	security lights	\$	10,000	\$	-
Las Brisas HOA	replace wall	\$	2,441	\$	2,441
Marlborough Park Estates HOA	landscape	\$	5,000	\$	5,000
Papago Park Village HOA	landscape	\$	5,000	\$	5,000
Pecan Groves HOA	painting exterior wall	\$	2,330	\$	2,330
Questa Vida HOA	entrance sign	\$	1,750	\$	1,750
Sierra Tempe HOA	replace landscape	\$	5,000	\$	5,000
Springdale HOA	install unit #'s and signage	\$	2,500	\$	2,500
Tempe Gardens TH HOA	landscape	\$	5,000	\$	5,000
Tempe Royal Palms HOA	paint walls, repair fence	\$	3,080	\$	3,080
Terra HOA	entrance sign	\$	345	\$	-
Villa Patrician HOA	lighting	\$	10,000	\$	10,000
Village at Shalimar HOA	landscape and lighting	\$	4,800	\$	4,800
Warner Ranch Village HOA	remove olive trees	\$	3,375	\$	3,375
Del Sol Apartments	landscape	\$	6,750	\$	6,750
Place Five Apartments	install block wall	\$	10,000	\$	10,000

Grants approved 1999-2000 (\$175,000)

Association	Project		Amount		Match
Brentwood Cavalier NA	art tiles	\$	4,900	\$	-
Corona Del Sol NA	walls, signs and gravel	\$	4,750	\$	-
Estate La Colina NA	walls, signs and removal of trees	\$	8,000	\$	-
Holdeman NA	street landscape	\$	4,000	\$	-
Hudson Manor NA	alley fence and cleanup	\$	5,500	\$	-
Jen Tilly Terrace NA	block walls	\$	10,000	\$	-
Kiwanis Park NA	median choker	\$	10,000	\$	-
Meyer Park NA	shade canopy at school	\$	10,000	\$	16,000
Optimist Park NA	wall upgrade	\$	10,000	\$	-
Tempe Gardens NA	alley address numbers	\$	3,328	\$	-
University Estates NA	street trees	\$	5,000	\$	-
Waggoner School PTO	shade canopies at park	\$	10,000	\$	13,015
Alameda Estates HOA	upgrade fence and landscape	\$	5,000	\$	10,000
Alta Mirada HOA	olive tree removal	\$	2,500	\$	5,000
Broadmor HOA	landscape	\$	3,679	\$	-
Casitas East HOA	monument signs	\$	825	\$	-
Casitas Tempe HOA	signs, lighting and fencing	\$	8,819	\$	8,819
Cottonwoods HOA	landscape and path lighting	\$	2,450	\$	2,450
Hacienda Del Rio HOA	lighting and access gates	\$	6,540	\$	6,540
Knoell Garden Villas HOA	security lighting	\$	6,750	\$	6,750
La Sombra HOA	lighting	\$	2,550	\$	2,550
Mistwood HOA	landscape	\$	7,143	\$	16,325
Park Premiere South HOA	lighting and walls	\$	2,550	\$	2,550
Park Premiere South II HOA	pool fencing	\$	5,000	\$	6,456
Park Riviera South I & II HOA	playground equipment	\$	3,225	\$	3,225
Parkview Hacienda HOA	security lighting	\$	5,000	\$	5,000
Southern Village Estates HOA	landscape	\$	1,500	\$	1,500
Tempe Royal Palms HOA	fencing	\$	6,249	\$	6,249
Village at Shalimar HOA	landscape, lighting and drainage	\$	7,000	\$	7,000
Villa Patrician HOA	walls	\$	2,792	\$	2,792
William Connelly Rentals	landscape	\$	10,000	\$	55,000

Grants approved 1998-1999 (\$160,000)

Association	Project		Amount		Match
Baseline Hardy NA	paint and repair wall	\$	2,600	\$	-
Date Palm Manor NA	speed humps	\$	3,000	\$	-
Dava Lakeshore NA	ramada in Corbell Park	\$	7,847	\$	-
Estate La Colina NA	entry markers	\$	5,000	\$	-
Holdeman NA	neighborhood ID signs	\$	2,625	\$	-
Hudson Manor NA	shade structures for park benches	\$	2,000	\$	-
Tempe Gardens NA	alley, curb addressing	\$	4,578	\$	-
University Estates NA	street trees	\$	5,000	\$	-
University Heights NA	curb addressing	\$	3,150	\$	-
University Park NA	safety wall planter features	\$	10,000	\$	6,544

Alta Mirada HOA	remove and replace olive trees	\$	5,000	\$	8,513
Bradley Manor HOA	tree and sidewalk replacement	\$	4,987	\$	4,987
Brentview HOA	security lighting and gates	\$	3,306	\$	3,306
Broadmor II HOA	palm tree trimming	\$	550	\$	550
Casitas Tempe HOA	security lighting, monument signs	\$	1,562	\$	-
Colonia Del Sur HOA	xeriscaping	\$	1,482	\$	1,482
Fiesta Village HOA	lighting, pool gate replacement	\$	4,000	\$	-
Hudson Trace HOA	security access gate	\$	5,000	\$	10,000
Knoell Garden Villas HOA	security lighting	\$	10,000	\$	-
Lakes HOA	walls and landscape	\$	7,500	\$	11,500
Las Estadas HOA	security lighting	\$	5,000	\$	33,000
Oasis at Anozira HOA	security fence and lighting	\$	10,000	\$	10,000
Papago Park Village HOA	xeriscaping	\$	5,000	\$	10,000
Park Premiere South HOA	replace pool fence	\$	4,000	\$	4,000
Questa Vida HOA	xeriscape	\$	2,828	\$	2,828
Sierra Vista Apartments	security fence	\$	8,032	\$	8,032
Southern Village Estates HOA	replace pool fence adn address numbers	\$	10,000	\$	10,000
Tempe Gardens TH HOA	playground	\$	8,681	\$	8,681
Tempe Royal Palms HOA	security fence	\$	5,140	\$	5,141
Terra HOA	replace pool fence	\$	1,500	\$	1,500
University Royal Gardens HOA	repair trip hazards in concrete walkways	\$	7,952	\$	7,952
Warner Ranch Phase II HOA	repair cracks in walls	\$	2,680	\$	2,680

Grants approved 1997-1998 (\$150,000)

Association	Project		Amount		Match
Baseline Hardy NA	neighborhood ID signs and alley fence #'s	\$	2,600	\$	-
Evergreen NA	neighborhood ID signs	\$	1,600	\$	-
Hudson Manor NA	house numbers on rear fences, curbs	\$	1,700	\$	-
Jen Tilly Terrace NA	landscape and neighborhood ID signs	\$	10,000	\$	-
Maple Ash NA	neighborhood ID signs	\$	1,100	\$	-
Mitchell Park E & W NA	neighborhood ID signs	\$	2,850	\$	-
Optimist Park NE & SE	raise walls	\$	16,000	\$	-
Optimist Park NW & SW	playground equipment at Fuller School	\$	14,000	\$	16,000
University Heights NA	traffic diverter and neighborhood ID signs	\$	10,000	\$	-
Alta Mirada HOA	remove and replace trees, lighting	\$	7,500	\$	7,500
Casitas East HOA	security lighting	\$	8,410	\$	-
Festiva Tempe HOA	security lighting and replace fence	\$	5,525	\$	-
Fiesta Villages HOA	security lighting	\$	10,000	\$	909
La Sombra HOA	security lighting	\$	2,500	\$	2,500
Los Prados HOA	security lighting	\$	10,000	\$	10,000
Park Premiere South HOA	remove and replace trees, lighting	\$	6,450	\$	6,450
Park Riviera South I & II HOA	security lighting	\$	6,500	\$	6,500
Questa Vida HOA	security lighting	\$	7,190	\$	7,190
Sierra Tempe HOA	lighting for entryway	\$	5,295	\$	5,295
Southern Village HOA	landscape	\$	10,000	\$	10,452
Tempe Gardens TH HOA	playground equipment	\$	8,681	\$	8,681
Terra HOA	security gate	\$	754	\$	754
Tempe Apartments	install fence	\$	10,000	\$	11,161

Grants approved 1996-1997 (\$150,000)

Association	Project		Amount		Match
Camelot Village NA	landscape and painting walls	\$	1,000	\$	-
Clark Park NA, Mitchell Park E & W NA, Gilliland NA, Maple Ash NA, Marilyn	funding for professional planning/facilitation service	\$	20,000	\$	-
Date Palm Manor NA	construction of art wall	\$	7,500	\$	10,000
Duskfire NA	landscape	\$	5,000	\$	-
Escalante NA	alley and curb numbers	\$	5,223	\$	-
Hudson Manor NA	mosaic entryway markers	\$	9,000	\$	-
Kiwanis Park NA	playground equipment for Aguilar School	\$	10,000	\$	10,000
Lindon Park NA	neighborhood ID signs	\$	1,000	\$	-
University Heights NA	security equipment for park	\$	6,800	\$	-
Alta Mirada HOA	remove olive trees	\$	4,000	\$	10,000
Broadmor Place HOA	security lighting	\$	4,700	\$	4,700
Buena Vista Ranchos HOA	complete perimeter wall	\$	5,000	\$	5,000

Casitas East HOA	lighting by mailboxes	\$	8,094	\$	-
Concord Village HOA	lighting upgrade in park area	\$	10,000	\$	10,000
Continental Villas East HOA	xeriscaping and security lighting	\$	10,000	\$	10,000
Lakes HOA	extend perimeter wall	\$	5,000	\$	5,000
Papago Square HOA	poll safety improvement and entryway	\$	6,458	\$	6,458
Park Premiere South II HOA	street signs and vandal proof lighting	\$	10,000	\$	-
Springdale HOA	regrading dirt and rebuilding sidewalks	\$	7,500	\$	15,000
University Ranch HOA	pool security fence	\$	6,348	\$	10,000
University Royal Gardens HOA	entryway sign and landscape	\$	2,377	\$	2,377
Warner Estates HOA	increase wall height	\$	5,000	\$	24,100

Grants approved 1995-1996 (\$100,000)

Association	Project		Amount		Match
Brentwood Cavalier NA	neighborhood ID signs	\$	850	\$	-
Estate La Colina NA	entryway landscape	\$	1,607	\$	7
Holdeman School PTA	playground equipment	\$	8,200	\$	8,200
Meyer Park NA	upgrade playground equipment	\$	7,000	\$	-
Rural Geneva NA	lighted volleyball courts	\$	7,000	\$	7,000
Sunburst Farms NA	neighborhood ID signs	\$	300	\$	300
Sunset Riverside NA	neighborhood ID signs, streetscape design	\$	8,000	\$	5,000
Bradley Manor HOA	upgrade lighting	\$	7,000	\$	7,000
Casitas East HOA	upgrade lighting	\$	7,500	\$	4,789
Casitas Tempe HOA	upgrade lighting	\$	10,000	\$	-
Concord Village HOA	upgrade parking area lighting	\$	10,000	\$	10,000
Continental Villas HOA	xeriscaping	\$	7,500	\$	7,500
Hamilton Homes HOA	raise perimeter wall	\$	4,000	\$	4,000
Papago Square HOA	upgrade street signs	\$	850	\$	850
Pepperwood Townhomes HOA	landscape	\$	5,000	\$	5,000
Rio Salado HOA	security lighting	\$	1,350	\$	1,350
Southern Village Estates HOA	upgrade and add lighting	\$	4,000	\$	4,000
University Royal Gardens HOA	lighting and replace pool fencing	\$	4,100	\$	-
Villa Las Palmas HOA	security lighting	\$	5,744	\$	5,744

Grants approved 1994-1995 (\$100,000)

Association	Project		Amount		Match
Broadmor NA	art, seating at Broadmor School	\$	8,725	\$	-
Dava Lakeshore NA	wall additions	\$	6,000	\$	19,000
Kiwanis Park NA	alley and address signs	\$	4,120	\$	-
University Park NA	closure of Parkway Blvd.	\$	10,000	\$	-
Alameda Estates HOA	tree removal and replacement	\$	5,000	\$	5,000
Broadmor Place HOA	entryway lighting	\$	1,500	\$	1,500
Buena Vista Ranchos HOA	complete perimeter wall	\$	5,525	\$	5,525
Circle G Ranches HOA	landscape buffer	\$	10,000	\$	10,000
Concord Village HOA	architectural, schematic water lines	\$	6,188	\$	6,188
Cottonwoods HOA	replaced lighting	\$	10,000	\$	10,000
Lakes HOA	landscape	\$	1,000	\$	1,000
Las Brisas HOA	security lighting	\$	2,500	\$	2,500
Los Prados HOA	security lighting	\$	2,800	\$	2,800
Marlborough Park Villas HOA	lighting system	\$	10,000	\$	10,000
Pecan Grove Estates HOA	replace trees	\$	1,600	\$	1,600
Southern Village Estates HOA	landscape	\$	10,000	\$	10,000
Terra HOA	street signs	\$	879	\$	879
University Royal Gardens HOA	tree removal and lighting	\$	7,083	\$	-

SUMMARY OF NEIGHBORHOOD GRANT AMOUNTS

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	Total	
West Rio NA																								\$0
Westfall Apartments												\$4,518												\$4,518
William Connelly Rentals						\$10,000			\$12,000															\$22,000
Wilson Art & Garden District NA																						\$10,000		\$10,000
Wilson Place HOA											\$750													\$750
Wingfoot HOA																								\$0
Wood Park NA																								\$0
Worthington Place HOA										\$7,500									\$2,683	\$6,000				\$16,183
	\$102,919	\$100,001	\$150,000	\$158,655	\$160,000	\$175,050	\$174,510	\$224,669	\$224,952	\$224,993	\$224,977	\$224,883	\$225,007	\$223,267	\$250,000	\$240,001	\$74,088	\$89,141	\$100,628	\$150,001	\$146,995	\$178,906	\$3,823,642	