

City of Chandler Annual Budget

2022-23

“Staying Connected”



The theme of this year's budget is "Staying Connected." We issue the Fiscal Year (FY) 2022-23 budget as our community capitalizes on remarkable business development and investment. The budget reflects moving forward with capital projects and operating expenses deferred during the pandemic. It also contains spending of one-time federal grants and recently approved bond authorization by our voters that will help fund important investments in our community.

The FY 2022-23 budget upholds a dedication to providing quality services to our community at some of the lowest rates in the Valley, as well as allowing us to preserve existing infrastructure and enhance amenities through a continued emphasis on maintenance and investment.

Decades of thoughtful planning and wise financial decisions have ensured Chandler residents and businesses experience a safe community, excellent services, and an exceptional quality of life. Investments in neighborhoods, parks, transportation, and technology are some of the many ways we promote people staying connected.

"Staying Connected"





City Council

Back row from left

Councilmember Matt Orlando, Councilmember Mark Stewart,
Councilmember OD Harris, Vice Mayor Terry Roe

Front row from left

Councilmember René Lopez, Mayor Kevin Hartke, Councilmember Christine Ellis

City Manager

Joshua H. Wright

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO

Andy Bass

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Cat Dixon, Senior Budget and Research Analyst

Enrique Sandoval, Budget and Research Analyst

Libby Stressman, Budget Management Assistant



The City has emerged stronger than ever from the COVID-19 pandemic thanks to the careful, thoughtful planning of staff and the strong leadership of the City Council. Chandler's longstanding guiding principles of adhering to strong financial policies, maintaining healthy reserves, and taking a conservative approach to revenue forecasting also played a role. This momentum will continue into FY 2022-23.

This year's total budget is \$1.35 billion, more than a 27.8% increase from last year. This seems like a significant number; however, as we moved through the budget process, it became clear that curtailing the budget for the past two years in anticipation of economic slowing due to the pandemic has created an opportunity for investment, as that slowing did not occur in our local economy. Capital projects account for 60% of this year's increase, including investments in infrastructure that support the substantial business development occurring in Chandler. Additionally, the budget lowers property taxes and allows the City to have the lowest cost of services of all cities and towns in Maricopa County.

This budget continues the paydown of the Public Safety Personnel Retirement System unfunded liability with an additional one-time payment of \$50 million. It adds Police and Fire positions, including a new police unit dedicated to mental health calls. There are also several City park and ballfield improvements and street project investments.

Chandler continues to be one of a select few communities across the United States to be awarded an AAA General Obligation bond rating from all three bond rating agencies, allowing the City to obtain the most favorable interest rates on bonded debt.

I would like to thank Council and City staff for working diligently to guide us through the budget process. We are still in a unique, post-pandemic world and this careful approach to planning leads to growth and stability that will carry us into the next year and beyond.

Thank you to our residents and businesses for your input over the past several months. This year we are "Staying Connected," and Council remains committed to providing services that create an exceptional quality of life.

Sincerely,

A handwritten signature in black ink that reads "Kevin Hartke". The signature is written in a cursive, flowing style.

Kevin Hartke
Mayor

"Staying Connected"



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Reader's Guide to the Budget Document

This budget document has been prepared to present a financial plan that an average citizen can read and understand and to provide the City Council and City Management with a tool to help meet their goals and provide quality service levels at the lowest cost to citizens. This budget document is also designed to continue our long tradition of meeting or exceeding the standards set by the Government Finance Officers Association (GFOA) for a Distinguished Budget Presentation Award by providing: A Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Executive Summary – This section presents the City's priorities, challenges, and successes. Included in this section are overviews of balancing strategies, revenues, expenditures, ongoing savings and efficiencies, and the Capital Improvement Program (CIP).

Community and Organizational Profile – Within this section are the City's Mission Statement, City Officials Biographies, Organizational Chart, City Maps, and Demographics, Economics, and Statistics.

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the FY 2022-23 adopted budget.

Financial and Personnel Overviews – In this section are the Adopted Budget Summaries, which cover resources and appropriations at citywide, fund, and cost center levels. Fund balance analysis and authorized personnel are also included in this section.

Resources – The resources section provides summarized data comparing the FY 2021-22 Budget and the FY 2022-23 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are also presented.

Department Budgets – Each department section includes budget information summarized at department and division levels; department significant accomplishments; division goals, objectives, and performance measurements; authorized positions; and significant changes by divisions within City departments. Each division is assigned a unique number, known as a "cost center," in Chandler.

Capital Budget – Capital appropriations are provided at the summary and cost center level for major capital programs, operating capital, and capital replacement. The relationship between capital and operating budgets is also included in this section.

Bonded Debt – This section includes the City's debt obligations, bond capacity available, schedule of total outstanding debt, brief descriptions of bond types with revenue sources used to repay bonded debt, and bond payment schedules with actual principal and interest due through 2037.

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2022-23 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective July 1, 2022, Expenditure Categories, a Glossary of Terms, and a list of acronyms used in this document.

Frequently Asked Questions Regarding the Chandler Budget

The following will assist the reader with answering some of the more commonly asked questions about the City of Chandler's Annual Budget.

To answer these questions...	Refer to section ...	Page...
How is the City organized?	Community and Organizational Profile	p 39
What is the population of the City?	Community and Organizational Profile	p 43
Who are the largest private sector employers in Chandler?	Community and Organizational Profile	p 47
What is the budget development process?	Budget Policies, Process, and Decisions	pp 62-65
What are the major issues in the budget?	Budget Policies, Process, and Decisions	pp 66-68
What are the City's major expenditures?	Financial and Personnel Overviews	pp 95-100
How many staff does the City employ?	Financial and Personnel Overviews	pp 118-121
What are the City's major revenue sources?	Resources	pp 126-164
What portion of the annual budget is allocated to Capital Improvements?	Financial and Personnel Overviews	pp 95-96
	Capital Budget	pp 502-503
What Major Capital Programs are scheduled for FY 2022-23?	Capital Budget	pp 507-531

Other information about the budget, budget process, and what is happening in the City can be found at the following links:

chandleraz.gov/budget - Budget Brief - Detailed Capital Improvement Program

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1 Executive Summary

- City Manager's Message
- 5-year General Fund Forecast
- Overview of the Annual Budget and Budget Forecast

"Staying Connected"



Chandler's commitment to innovation, thoughtful planning, and wise investment connects businesses and residents with high quality services at some of the lowest tax and utility rates in the Valley.

Fiscal Year 2022-23 City Manager Budget Message**Honorable Mayor, City Council, and Residents of Chandler:**

I am pleased to present to you the Fiscal Year (FY) 2022-23 Adopted Budget and 2023-2032 Capital Improvement Program (CIP) for the City of Chandler. This budget is the result of department directors and their respective teams' review and prioritization of services and projects based on Council's Strategic Policy Goals, Focus Areas, guidance from the Council Budget Kickoff in October 2021, and subsequent budget workshops. An emphasis has been made to ensure funding is allocated in such a way as to ensure progress is being made in each of the Council Focus Areas. This approach allows the vision of Mayor and Council to move forward and provides guidance as we look at funding projects.

Resident engagement has been important throughout the budget process, starting with the annual Resident Budget Survey that reflected high overall scores on "Quality of Life," "City Government Performance," and "Great Return on My Tax Dollars," as well as the Budget Advancement of Strategic Framework Outreach Videos which were presented from March 2, 2022, through March 22, 2022. This Adopted Budget reflects Chandler's commitment to hear our residents by providing the highest quality services in the most cost-effective manner while maintaining the City's long-term financial sustainability.

The total Adopted Budget (operating and capital) is \$1.35 billion for FY 2022-23, which represents a 27.8% increase from the FY 2021-22 budget. Recent economic development announcements, which will continue driving the success of our community, have necessitated a close look at revenues to ensure the ongoing and one-time split is appropriate with these known projects in the works. We have seen challenging conditions in recruiting and hiring the best talent, and this budget not only has new positions to help to continue to provide the quality services our growing population expects, but also provide funding to ensure our pay structure remains competitive in the market. The Adopted Budget also brings forward significant grant-funded projects that have begun but are not yet complete. Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 36.5%, or \$493 million, of the City's total budget. This figure represents a 22.7% increase over the prior year, driven by inflation, personnel costs, and increased costs associated with technology and infrastructure. Additional funding of \$50 million is also committed toward the pay-down of the City's Public Safety Personnel Retirement System (PSPRS) unfunded liability. Details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

"Staying Connected"

This year's budget theme, "Staying Connected," reflects our desire to connect our community through programs and services, transparent communication, and relationship building across our diverse demographics. Council's Strategic Policy Goals and Focus Areas build on this connection while maintaining fiscal sustainability and continuing to provide great value to our residents through forward thinking and conservative planning. This direction has resulted in AAA bond ratings from all three rating agencies, strong economic development, quality public safety, and well-built infrastructure. The FY 2022-23 Adopted Budget was prepared following this direction and reflects the exceptional services connecting the residents of Chandler.

New Year, New Opportunities and Challenges

Formulating the fiscal plan for each year comes with numerous challenges and opportunities. This year was no different in that it allowed us to reset our revenue forecast after two years of anticipated, but not realized, COVID budget reductions, as well as realizing revenues from strong economic activity. This approach has allowed us to continue to fully fund existing programs even with the significant inflationary impacts to operating and capital programs.

This year again included diligent monitoring of legislative bills that could impact our ongoing revenues, as well as a focused review of expenditure impacts that are causing, or potentially could cause, higher costs if not contained. With a focus on our PSPRS rates and unfunded liability, increases to health care costs, property insurance premiums, aging infrastructure, and addressing various capital needs under a higher construction cost environment, we have identified a combination of funding sources, both one-time and ongoing, to meet these needs. There is again discussion at the state level regarding potential changes to the tax cuts that passed last year, and this possibility could again impact our state shared revenues; however, progress on the \$20 billion expansion from our community partner, Intel, will certainly create additional economic activity and have a positive, sustainable impact.

Due to a tradition of conservative budgeting, delineating between one-time and ongoing revenues, maintaining healthy reserves, and adhering to strong financial policies, this FY 2022-23 Adopted Budget includes numerous recommendations that address the majority of department needs and the concerns mentioned above. City staff continues efforts to uphold efficient practices and encourage innovation, and a close look at how and when we can re-allocate resources is done each year to ensure efficient operations. Additionally, services provided and planned capital projects continue to support Council's Focus Areas, which include Economic Vitality, Innovation and Technology, Mobility, Neighborhoods, Quality of life and Good Governance. There is also a continued emphasis on funding programs related to the Council Strategic Framework of Being the Most Connected City, Being a Leader in Trust and Transparency, Maintaining Fiscal Sustainability, Attracting a Range of Private Sector Businesses, Fostering a Contemporary Culture that Embraces Unity, and Being Safe and Beautiful, as detailed on pages 58-59 of the Budget Policies, Process, and Decisions section.

Operating Budget

When setting Chandler's long-term operating forecast, creating a structurally balanced budget is imperative. This goal means ensuring *ongoing* operating expenditures are supported by *ongoing* revenues, which is shown in our General Fund 5-Year Ongoing Forecast (pages 19-20). Following are Operating Highlights included in the FY 2022-23 Adopted Budget:

- ✓ Slightly reduces the City Property Tax rate: \$1.1026 per \$100 of assessed value decreased from \$1.1126, minimizing the impact of the 6.9% increase in Limited Assessed Values, of which 5.4% is new property (page 24).
- ✓ No increase to the City Transaction Privilege Tax rates.
- ✓ Planned, measured increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates, based on a cost-of-service study, to ensure appropriate funding for operational and capital improvements, while still focusing on maintaining Chandler's low rates when compared to other Valley cities (page 22).
- ✓ Maintains service levels through addressing inflationary increases in operating cost centers by adding \$639,267 in General Fund and \$3.4 million in Other Funds for a total of \$4 million as shown on pages 90-91 of the Budget Policies, Process, and Decisions section.
- ✓ Recommends department decision packages to maintain or enhance service levels by adding ongoing (\$6.5 million) and one-time (\$12.4 million) funding, for a total of \$18.9 million, of which \$15.4 million is General Fund and \$3.5 million is Other Funds as shown on pages 73-91 of the Budget Policies, Process, and Decisions section.
 - Adds 24 positions overall in the General Fund, 11 in the Public Safety areas, 5 in Quality of Life, 5 Infrastructure related, 2 in Technology, and 1 in Good Governance.
 - New revenue offsets and reallocations totaled \$2.2 million.
- ✓ Adds funding for employee compensation: association commitments, market/merits for General employees, and classification and compensation study estimated impacts.
- ✓ Plans for debt reduction by allocating an additional \$50 million in one-time funding to PSPRS, with the goal of funding future retirement commitments of sworn City personnel and reducing the annual ongoing employer contribution sooner.
- ✓ Maintains reserves: continues the one-time 15% appropriated General Fund Contingency (\$45.4 million), and a designated one-time Budget Stabilization Reserve (\$10 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the City Financial Policies in the Budget Policies, Process, and Decisions section (pages 60-61), has kept the City fiscally strong; this budget continues that practice.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our residents, it is vital that we continue to provide well-designed and maintained infrastructure and amenities. The total appropriated capital budget for FY 2022-23 is \$597 million, which includes \$310 million in new projects, \$287 million in carryforward for projects in process at year end, and \$250,000 in reserves. The amount of the Adopted 2023-2032 CIP is \$1.66 billion, which is \$397 million (31%) more than the prior 10-year plan (page 23). This CIP continues Mayor and Council priorities of minimizing increases in property taxes; maintaining, enhancing, or re-imagining existing infrastructure; finishing planned construction of streets, parks, fiber, and utility systems; ensuring related ongoing O&M can be supported prior to adding new capital projects; and utilizing master plans to guide long-term capital investments.

A variety of funding sources support the Adopted Capital Plan, with the sale of new bonds making up 53.3% of the 10-year total; therefore, debt management is a critical part of this capital plan. This approach requires minimizing changes to the secondary tax rate, which generates the amount levied for principal and interest payments on General Obligation (GO) bonds, while still addressing capital needs. As we get closer to build-out and growth-related projects are

completed, System Development (Impact) Fee collections have been able to start to repay loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects (see the CIP book for details on projects and related funding).

Ensuring Fiscal Strength and Low-Cost Services

As with previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, creating efficiencies, providing essential public services, and maintaining infrastructure to continue to make Chandler attractive for residents and businesses.

Acknowledgements

I would like to thank the City Council for their guidance and support throughout the development of this budget. As always, this budget was a collaborative effort which involved employees at all levels of the organization: City Manager's Office, department directors and their department budget liaisons, Human Resources Division staff, and all the employees of the City who have demonstrated innovation and contributed to this unique and challenging budget process. A very special thanks to Deputy City Manager/CFO Dawn Lang, Budget & Policy Officer Matt Dunbar, and the Budget Division staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,



Joshua H. Wright
City Manager

General Fund 5-Year Ongoing Operating Forecast

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the City with sound financial decisions. A preliminary forecast is prepared using estimates based on actuals through December 2021 for revenues and expenditures, preliminary projections for FY 2021-22 year-end State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues, and trend data. Through February and March, updated information was received from the State of Arizona, the League of Arizona Cities and Towns, and internal City departments of anticipated FY 2021-22 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2022-23 Adopted Budget and forecast.

The ongoing forecast was updated to reflect increased revenues based on the actual economic environment after two years' of artificially low budgets through the COVID pandemic. The expenditure assumptions reflect personnel costs increasing to invest in the City workforce and retain employees (e.g., merit and market adjustments, class and comp reserve, and increased healthcare costs), inflation impacts to operations and maintenance (O&M) costs, including items such as utilities and software system contract maintenance, as well as costs related to service enhancements through recommended decision packages (see Budget Policies, Process, and Decisions section). O&M related to new capital improvements are also projected (e.g., additional staff, landscape costs, asphalt pavement repair costs, utilities).

Major assumptions used in developing the General Fund 5-Year Ongoing Forecast are shown in the table below. The five columns reflect the projected percentage or dollar changes for ongoing revenue and expenditures.

MAJOR REVENUE ASSUMPTIONS	FY22-23 Ongoing Change	FY23-24 Ongoing Change	FY24-25 Ongoing Change	FY25-26 Ongoing Change	FY26-27 Ongoing Change
Local Sales Tax	+14.7%	+5.9%	+2.5%	+0.8%	+2.3%
Primary Property Tax	+2.5%	+2.5%	+2.0%	+2.0%	+2.0%
State Shared Sales Tax	+13.0%	+2.5%	+2.0%	+2.0%	+2.0%
Urban Revenue Sharing	+10.9%	+0.0%	+1.0%	+1.0%	+1.0%
Vehicle License Tax	+10.2%	+2.5%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	+100%	+2.0%	+2.0%	+2.0%	+2.0%

EXPENDITURE ASSUMPTIONS	FY22-23 Ongoing Change	FY23-24 Ongoing Change	FY24-25 Ongoing Change	FY25-26 Ongoing Change	FY26-27 Ongoing Change
Vacancy Savings Rate	1.50%	1.50%	1.50%	1.50%	1.50%
Employee Compensation	See note*	0%	0%	0%	0%
Health Care Premium Costs	+4.5% As of 1/1/23	+9.0% As of 1/1/24	+8.5% As of 1/1/25	+8.5% As of 1/1/26	+8.0% As of 1/1/27
AZ State Retirement Rate Change	-0.24%	Slight increases anticipated			
Public Safety Retirement System (PSPRS) Avg Rate Change	Fire -1.59% Police -1.21%	Continuing pay-down of unfunded liability by budgeting an additional \$50 million in one-time funding in FY 2022-23 and \$20 million in FY 2023-24, thereby reducing rates and related ongoing sooner.			
Position, O&M, and Inflation Adds	\$5,401,148	\$2,000,000	\$2,000,000	\$1,000,000	\$1,000,000
CIP and Known Future O&M Adds	\$612,671	\$3,042,729	\$(557,800)	\$95,182	\$2,441,071
Increased Contributions to Self-Insurance Funds	\$2,596,545	\$600,000	\$500,000	\$106,000	\$0.00

* Includes 5% merit for the Police Officers, Police Sergeants, and Firefighters, and estimated market increases for Police Officers, Sergeants, and Firefighters based on current Memorandums of Understandings (MOUs), as well as General employee merits (+3%) and market (+5%) increases. All merits are based on performance.

Executive Summary

2022-23 Adopted Budget

This forecast reflects annual revenue estimates based on FY 2021-22 year-end revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue as ongoing, to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years, which is reflected on the next page.

Descriptions	FY 2022-23 Adopted (Ongoing & One-Time)	% Change over FY 2021-22 Revised	FY 2022-23 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2023-24 Ongoing Amount	% Change in Ongoing	FY 2024-25 Ongoing Amount	% Change in Ongoing	FY 2025-26 Ongoing Amount	% Change in Ongoing	FY 2026-27 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	3,451,000	0.0%	3,150,000	91.3%	5.7%	3,179,000	0.9%	3,208,600	0.9%	3,239,000	0.9%	3,270,000	1.0%
Transaction/Privilege Tax	174,948,400	6.4%	137,974,588	78.9%	14.5%	146,035,800	5.8%	149,662,400	2.5%	150,860,500	0.8%	154,308,600	2.3%
Other Licenses	825,500	1.2%	722,500	87.5%	-3.3%	722,500	0.0%	722,500	0.0%	722,500	0.0%	722,500	0.0%
State Shared Revenues													
State Shared Sales Tax	32,000,000	3.0%	26,500,000	82.8%	13.0%	27,162,500	2.5%	27,710,000	2.0%	28,270,000	2.0%	28,840,000	2.0%
Vehicle License Tax	13,500,000	11.6%	10,800,000	80.0%	10.2%	11,070,000	2.5%	11,291,400	2.0%	11,520,000	2.0%	11,760,000	2.1%
Urban Revenue Sharing	42,720,000	27.5%	34,000,000	79.6%	10.9%	34,000,000	0.0%	34,340,000	1.0%	34,690,000	1.0%	35,040,000	1.0%
Smart and Safe - Prop 207	605,000	-1.1%	605,000	100.0%	100.0%	617,100	2.0%	629,500	2.0%	642,100	2.0%	655,000	2.0%
Charges for Services													
Engineering Fees	1,469,100	-0.6%	1,065,000	72.5%	0.0%	1,086,100	2.0%	1,109,000	2.1%	1,136,600	2.5%	1,164,600	2.5%
Building Division Fees	7,665,000	-10.5%	4,405,000	57.5%	2.9%	4,491,100	2.0%	4,579,100	2.0%	4,668,800	2.0%	4,760,300	2.0%
Planning Fees	299,500	0.0%	220,500	73.6%	0.0%	222,600	1.0%	224,800	1.0%	227,000	1.0%	229,200	1.0%
Public Safety Miscellaneous	5,735,600	8.8%	4,903,940	85.5%	1.7%	4,955,400	1.0%	5,003,700	1.0%	5,057,300	1.1%	5,112,100	1.1%
Library Revenues	357,000	-8.0%	320,000	89.6%	-7.2%	331,000	3.4%	337,900	2.1%	344,900	2.1%	352,000	2.1%
Parks & Recreation Fees	3,323,900	4.7%	3,058,700	92.0%	21.0%	3,212,700	5.0%	3,275,100	1.9%	3,338,600	1.9%	3,403,400	1.9%
Miscellaneous Receipts													
Sale of Fixed Assets	400,000	-49.2%	50,000	12.5%	31.6%	51,000	2.0%	52,100	2.2%	53,200	2.1%	54,300	2.1%
Other Receipts	1,299,700	-26.5%	906,300	69.7%	9.3%	955,800	5.5%	965,600	1.0%	975,600	1.0%	985,700	1.0%
Leases	174,900	-12.3%	140,000	80.0%	40.0%	142,800	2.0%	145,700	2.0%	148,700	2.1%	151,700	2.0%
Court Fines	3,273,600	4.0%	3,000,015	91.6%	-4.0%	3,058,700	2.0%	3,119,100	2.0%	3,180,600	2.0%	3,243,400	2.0%
Interest on Investments	2,317,000	27.4%	1,850,000	79.8%	0.0%	1,887,000	2.0%	1,924,800	2.0%	1,963,300	2.0%	2,002,600	2.0%
Primary Property Taxes													
Primary Property Taxes	8,663,078	11.5%	8,613,078	100.0%	6.2%	8,828,500	13.6%	9,010,000	2.1%	9,200,000	2.1%	9,390,000	2.1%
Indirect Cost Allocation & Transfers In													
Indirect Cost Allocation & Transfers In	9,114,624	7.0%	7,864,624	86.3%	4.2%	7,864,900	0.0%	7,864,900	0.0%	7,866,100	0.0%	7,866,100	0.0%
Total Revenues	312,142,902	7.7%	250,149,245	80%	12.0%	259,874,500	3.9%	265,176,200	2.0%	268,104,800	1.1%	273,311,500	1.9%
Expenditures & Other Uses													
Ongoing Personnel Services	192,784,100		192,784,100		11.0%	195,529,500	1.4%	197,006,500	0.8%	198,493,500	0.8%	199,933,500	0.7%
Less Vacancy Savings (1.5%)	(2,892,000)		(2,892,000)		-4.9%	(2,933,000)	1.4%	(2,955,000)	0.8%	(2,977,000)	0.7%	(2,999,000)	0.7%
Ongoing Base Budget	57,660,600		57,660,600		10.7%	59,660,600	3.5%	61,660,600	3.4%	62,660,600	1.6%	63,660,600	1.6%
Increased Contributions to Self Ins Funds	2,596,545		2,596,545		419.3%	3,196,545	23.1%	3,696,545	15.6%	3,802,545	2.9%	3,802,545	0.0%
CIP & Known Future Operation Expense	-		-			3,655,400		3,097,600	-15.3%	3,192,783	3.1%	5,633,853	76.5%
One-Time Operating Expenditures	61,993,657		-			-		-		-		-	
Total Expenditures	312,142,902	7.7%	250,149,245	80%	12.0%	259,109,045	3.6%	262,506,245	1.3%	265,172,428	1.0%	270,031,498	1.8%
Cumulative Ongoing Surplus/(Deficit)	-		-			765,455		2,669,955		2,932,373		3,280,002	

Ongoing vs. One-Time

The City projects current General Fund revenues and determines what portion can be sustained as ongoing revenues to support ongoing operating expenditures. Ongoing current revenues are not expected to exceed 80% of total estimated revenues for FY 2022-23, with 20% treated as one-time revenues. Each revenue is reviewed for trends, development spikes, new economic additions, and economic events with temporary impacts to determine ongoing levels each year that are available to support ongoing expenditures.

Budget Stabilization Reserve

The FY 2022-23 Adopted Budget continues the Budget Stabilization Reserve at the amount of \$10 million. This unappropriated reserve provides the opportunity to balance the budget for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic fluctuations cause operating revenues to decrease more than anticipated.

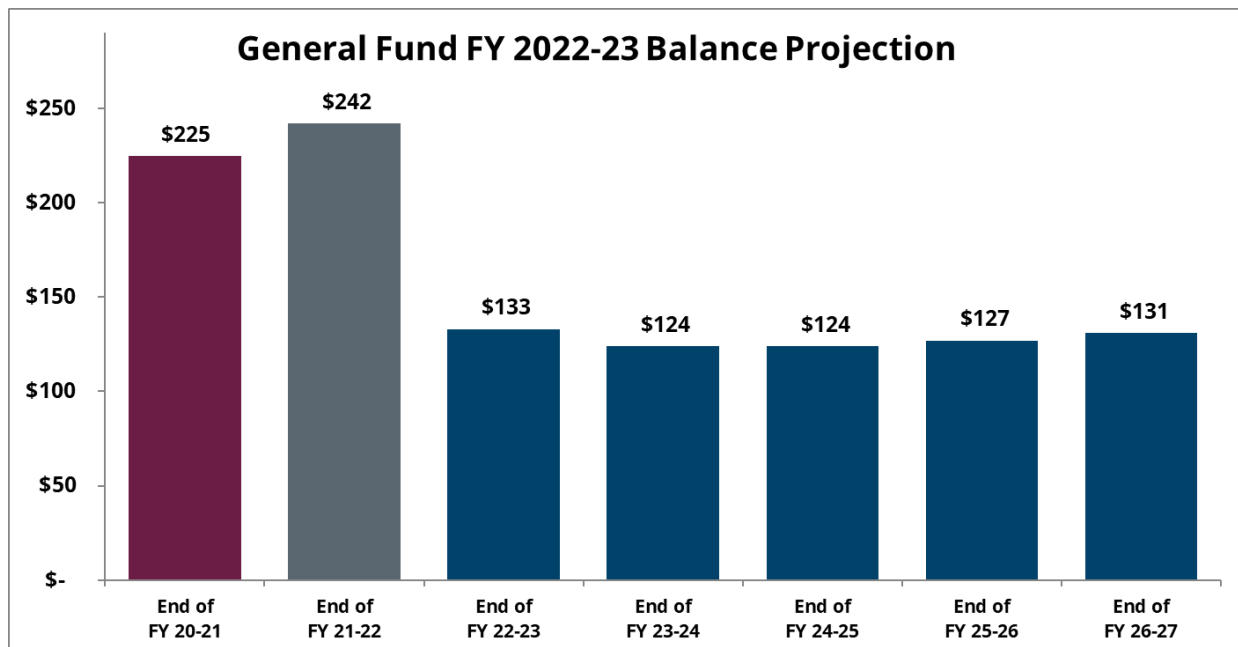
General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of FY 2020-21 (\$225 million), estimated ending fund balance for the current year FY 2021-22 (\$242 million), and projected General Fund balance from FY 2022-23 to FY 2026-27. The decline from FY 2021-22 to FY 2022-23 assumes full spending of all appropriated projects in order to determine the remaining balance, although typically there are many projects in process at year end that are carried over into the following year which slows the actual spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in General Fund and drawdowns for one-time Economic Development commitments, capital projects (paid without borrowing), and non-recurring operating needs (e.g., one-time decision packages and contributions to self-insurance funds). General Funded FY 2022-23 capital and operating highlights include:

- New capital funding to address aging infrastructure and enhance capital amenities: various facilities (\$3.8 million), streets (\$14.1 million), parks (\$6.2 million), downtown capital maintenance projects (\$600,000), public safety (\$4.3 million), and information technology/fiber upgrades (\$7.9 million).
- Operating funding (\$50 million) to pay-down the Public Safety Personnel Retirement System (PSPRS) unfunded liability to support future retirement commitments of sworn City personnel and reduce ongoing costs sooner.
- Operating funding (\$10.4 million) providing enhancements in citywide technology, street maintenance, athletic field and park improvements, building and facility needs, election and passport, economic development programs, police resources, and homelessness strategies implementation.
- Operating funding to address higher costs in the Risk (\$3 million) and Medical Self Insurance (\$5 million) Funds.
- Operating and Capital funding to support the Airport (\$5.4 million).
- Operating reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide costs for compensated absences for overtime coverage of light duty and military absences, two Fire paramedic schools, an intern program, an employee recognition program, potential fuel, and utility increases.

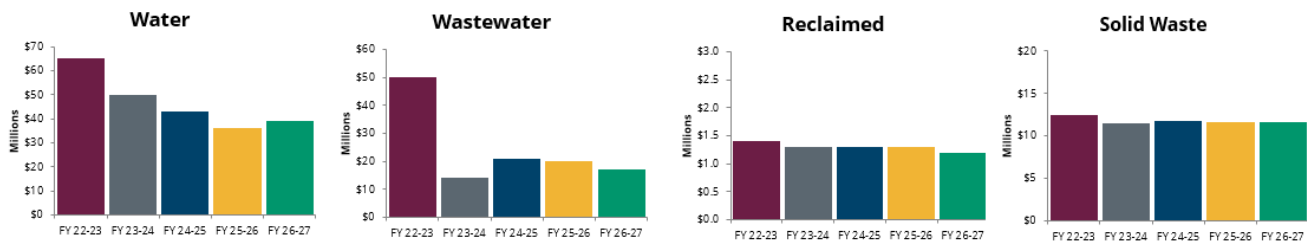
By the end of FY 2026-27, the fund balance is projected to be \$131 million, which is allocated to various reserves. The City's Reserve Policy sets a minimum fund balance to be maintained of at least four months of budgeted General Fund operating revenues, which equates to \$101 million for FY 2022-23. The projected fund balance stays above that minimum.



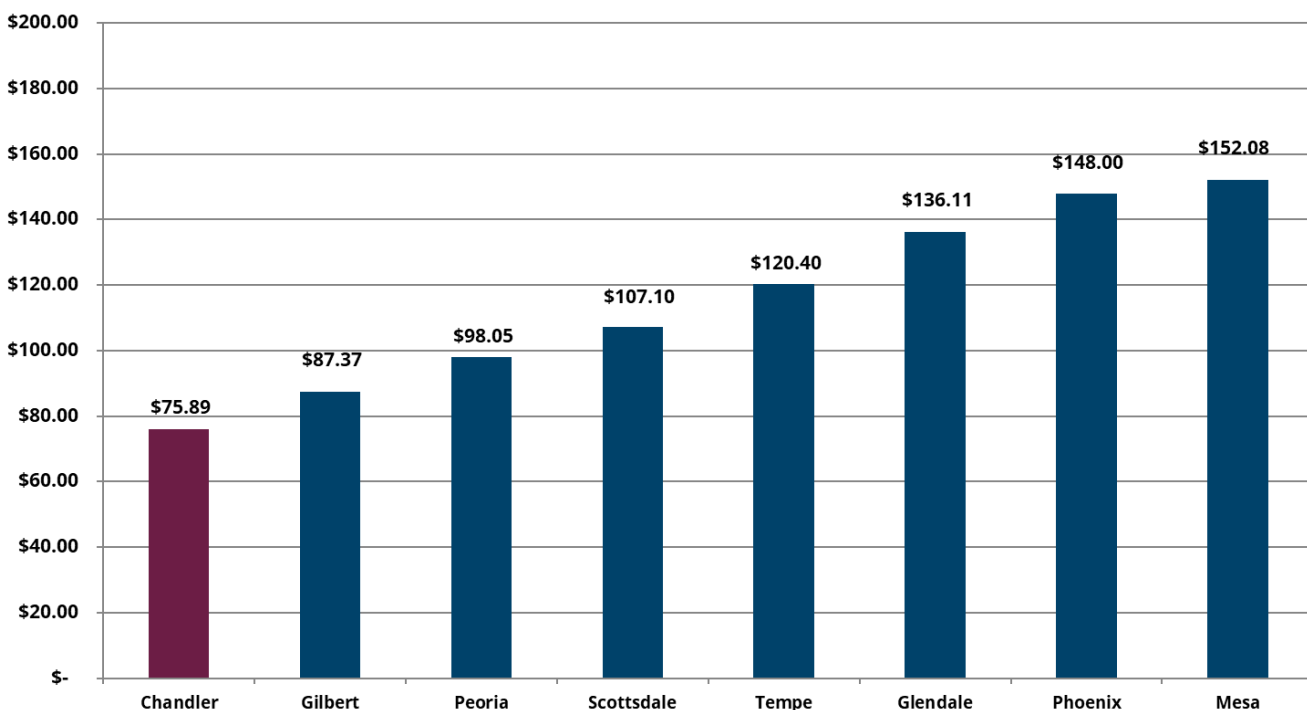
Utility Enterprise Funds 5-Year Forecasts

The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide; sale of water, wastewater service, sale of reclaimed water, and solid waste service. Rates/fees are charged to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Each funds rates/fees are expended within their Enterprise Fund for related expenditures.

Utility rate consultant studies are performed at a minimum every four years, and internal rate analyses is completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year projections. Reviews ensure fees are adequate to fund operations, capital, debt service, bond covenants, and reserves. Periodic reviews of the rate design and cost of service between customer classes is also completed. A cost-of-service study was completed in FY 2021-22 for all Utility Enterprise Funds. The charts below show the estimated fund balance by Fiscal Year for the Utility Enterprise funds as well as how Chandler stands with utility rates in comparison with other valley cities.



Water Rate Plan	Wastewater Rate Plan	Reclaimed Water Rate Plan	Solid Waste Rate Plan
FY 2022-23 +2%	FY 2022-23 +4%	FY 2022-23 +8%	FY 2022-23 +6%
FY 2023-24 +2.5%	FY 2023-24 +6%	FY 2023-24 +7%	FY 2023-24 +5%
FY 2025-26 +2.5%	FY 2025-26 +6%	FY 2025-26 +7%	FY 2025-26 +5%
<ul style="list-style-type: none"> • Maintains 20% Operating Reserve • Focus on maintaining aging infrastructure: facilities, wells, water mains, and filters • COS Being Implemented 	<ul style="list-style-type: none"> • Maintains 20% Operating Reserve • Focus on maintaining aging infrastructure: facilities, wastewater mains • COS Being Implemented 	<ul style="list-style-type: none"> • Maintains 20% Operating Reserve • Rates support operating, water planning, conservation and adding some capital • COS Being Implemented 	<ul style="list-style-type: none"> • Maintains 15% Operating Reserve • Addresses increased hauling contract and nationwide recycling impact • COS Being Implemented



Capital Improvement Program (CIP) Summary

The tables below show a three-year history of the City's CIP for comparable 10-year periods. Full details of the 10-year plan are provided in a separate section dedicated to the CIP. The below CIP Sources and Uses table show adopted amounts for 2021-2030 and 2022-2031 and the adopted amounts for 2023-2032.

The 10-year CIP totals \$1.66 billion and reflects a \$397 million increase (31%) from 2022-2031 to 2023-2032 with a continued emphasis on maintaining existing. This CIP makes maximum use of General Obligation (GO) bond capacity which increased as voters agreed to additional authorization in many categories, available impact fee revenues, one-time Fund Balance, grants, and Enterprise Fund revenues (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund projects such as community and regional park improvements, major improvements to key arterial and other streets, numerous technology enhancements, new facilities, and as mentioned previously, an increased investment in maintaining aging infrastructure in all areas especially buildings and facilities, citywide fiber, streets, parks, and water and wastewater systems and facilities.

CIP Sources and Uses of Funds (10 Year Totals)

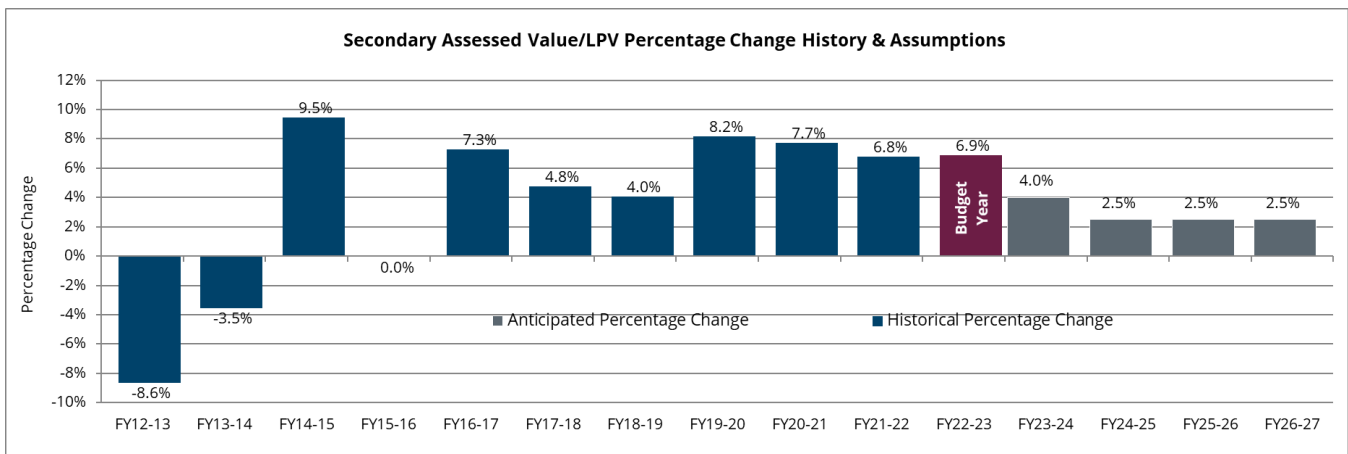
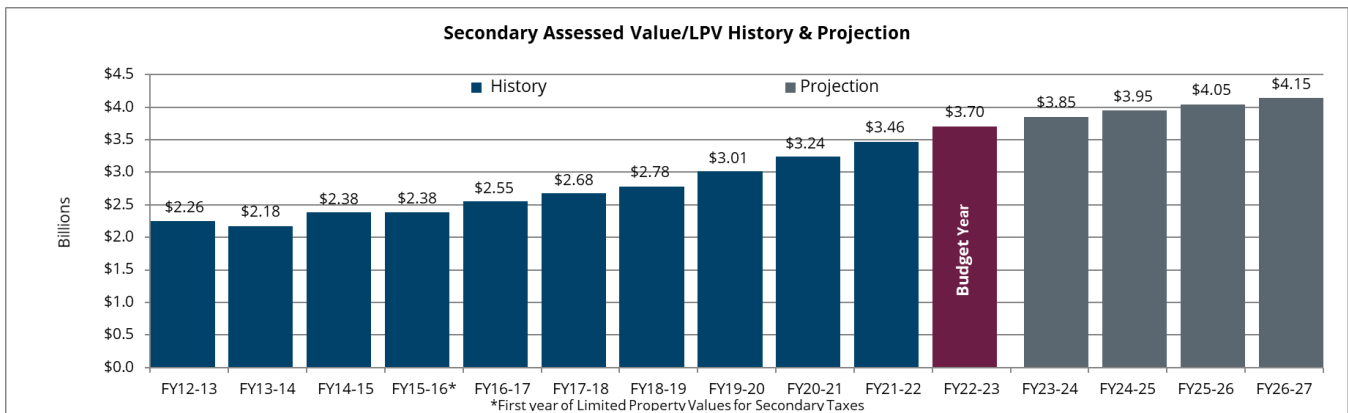
	2021-2030 Adopted CIP	2022-2031 Adopted CIP	2023-2032 Adopted CIP	% Change from 2022-2031
Funding Sources				
Current Revenues	\$ 387,331,987	\$ 377,325,073	\$ 595,195,007	58%
Grants	104,652,762	93,547,395	123,003,891	31%
Impact Fees/System				
Development Fees	69,683,114	54,485,000	59,634,599	9%
Bonds Paid by Secondary Levy	221,122,383	384,677,809	413,705,435	8%
Bonds Paid by Enterprise Funds	381,436,132	357,692,243	473,196,268	32%
Total Funding Sources	\$ 1,164,226,378	\$ 1,267,727,520	\$ 1,664,735,200	31%

	2021-2030 Adopted CIP	2022-2031 Adopted CIP	2023-2032 Adopted CIP	% Change from 2022-2031
Department/Uses				
General Government	\$ 38,566,066	\$ 90,807,200	\$ 97,892,000	8%
Community Services	78,799,188	150,435,100	198,497,900	32%
Cultural Development	18,749,815	19,494,620	26,376,739	35%
Development Services	645,000	17,443,800	20,919,700	20%
Information Technology	10,926,311	7,725,225	16,500,371	114%
Neighborhood Resources	N/A	2,900,000	-	-100%
Public Safety - Fire	24,936,000	29,757,000	28,842,000	-3%
Public Safety - Police	29,890,000	73,607,500	76,307,100	4%
Public Works & Utilities:				
Streets/Traffic	336,153,500	302,943,000	352,387,176	16%
Solid Waste	2,416,000	2,275,000	3,450,000	52%
Wastewater	268,787,998	260,746,000	449,237,000	72%
Water	316,717,500	274,569,300	348,341,000	27%
Airport	37,639,000	35,023,775	45,984,214	31%
Total Uses	\$ 1,164,226,378	\$ 1,267,727,520	\$ 1,664,735,200	31%

Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

The graphs below depict the 10-year history for secondary assessed values and LPV in the City of Chandler, and a 4-year projection of LPV, which is used for both primary and secondary property tax levies. The top graph reflects the changes in dollars (billions) and the bottom graph shows the percentage change from the prior year.

The graphs show reduced assessed values from the great recession in FY 2012-13, and which decreased one more year. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The LPV's have increased every year since, and valuations have again increased to \$3.70 billion (+6.9%), due to new property (+5.4%) and appreciation (+1.5%). The projected LPV's from FY 2023-24 to FY 2026-27 are shown in grey and reflect modest increases of 4.0%, then 2.5% per year.



Primary Property Tax revenues are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2022-23 primary property tax rate is reduced from the FY 2021-22 rate of \$0.2426 per \$100 of LPV to \$0.2326 per \$100 of LPV. This will generate a levy totaling \$8,613,078 (+2.5% from the prior year) based on the LPVs in FY 2022-23.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2022-23 secondary property tax rate is unchanged from the FY 2021-22 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$32,215,726 (+6.9%) based on the LPV's for FY 2022-23.

Combined Property Tax Rate is \$1.1026 per \$100 of assessed value decreased from \$1.1126, minimizing the impact of the 6.9% increase in Limited Assessed Values of which 5.4% is new property.



2 Community and Organizational Profile

- Mission Statement
- City Council
- Organizational Chart
- Chandler Maps
- Community Profile and Demographics

“Staying Connected”



Chandler is passionate about serving and fulfilling the vision that drives our Community of Innovation. Our passion meets purpose by improving performance and producing outcomes that benefit the community.

Our Mission

We are committed to serve Chandler’s citizens through teamwork, understanding and dedication in a professional and responsive manner.

Our Brand

A safe, diverse, equitable and inclusive community that connects people, chooses innovation and inspires excellence.

Our Vision

We are a world-class City that provides an exceptional quality of life.

Our Focus Areas

The City Council has outlined six focus areas to concentrate efforts and provide their vision for what to work towards.



Economic Vitality

Innovation and Technology

Quality of Life



Mobility



Neighborhoods



Good Governance

Our Values

Excellence is the responsibility of everyone at the City of Chandler. We lead by our core values in constant pursuit of excellence:



Commitment

Communication

Diversity

Innovation



Integrity



Personal Responsibility



Respect



Teamwork



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chandler
Arizona**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morill

Executive Director

For the 34th consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2021.

To receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

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

Governance

The City of Chandler is governed by the Council-Manager form of government. Residents elect the City Councilmembers who in turn appoint the City Manager, City Clerk, City Attorney, and the City Magistrate. The City Council consists of a Mayor and six Councilmembers. The Mayor and Councilmembers each serve four-year terms and are limited to two consecutive terms in office.

The Council is responsible for setting broad policy and direction while the City Manager is responsible for the day-to-day operations of the City. Councilmembers are elected at-large. There are no districts for Chandler City Council.



Chandler Voters

	November 3, 2020 General Election - Franchise	November 2, 2021 General Election - Bond
Registered Voters	168,598	172,447
Votes Cast	142,350	37,724
Percent Voting	84.43%	21.88%

Source: City Clerk

City Officials**Kevin Hartke, Mayor**

Current Term: January 2019 – January 2023

Mayor Kevin Hartke began his term in January 2019. He previously served nine years on the City Council, first as an interim Councilmember in 2008, and then was elected to consecutive terms and served from January 2011 to January 2019. Kevin served as Vice Mayor twice, in 2015 and 2017.

Kevin and his wife, Lynne, have been married for 38 years and have lived in Chandler since 1985. He served as Lead Pastor at Trinity Christian Fellowship in Chandler where he worked from 1985-2018. He has a bachelor's degree in Biochemistry from University of Missouri-Columbia, and a master's degree in Theology with Fuller Theological Seminary. He served as the statewide director of For Our City for nine years, which is a collaborative effort of government, business, nonprofit, and faith leaders gathered to find solutions for needs in a community.

Kevin is involved extensively in the State, Phoenix metropolitan region, and Chandler. As Mayor, he serves on:

- Arizona League of Cities and Towns
- Maricopa Association of Governments (MAG)
- Greater Phoenix Economic Council
- Chair of the Regional Public Transportation Authority
- Board member of Valley Metro light rail
- MAG Regional Transportation Committee

In Chandler, Kevin also volunteers with:

- American Cancer Society
- Ex-officio Board member with the Chandler Chamber of Commerce
- Literacy advocate, reading weekly to students at Galveston Elementary since 2007
- Ex-officio Board member with Chandler's Sister Cities

His past regional service included the following:

- Board member of the MAG Economic Development Committee
- Board member with Desert Cancer Foundation of Arizona

- Chair of the Continuum of Care Regional Committee to End Homelessness for MAG
- Governor's Commission on Faith and Communities and Congressional Committee on Faith and Neighborhoods

His past service in Chandler and beyond included the following:

- Chandler City Councilmember
- Commissioner on the Planning and Zoning Commission
- Chairman of Human Relations Commission
- Chairman of the 2010 Complete Count Committee and member of a previous Charter Revision Committee
- Ex-officio member of Chandler Airport Commission
- For Our City - Chandler Director
- Executive Board of the Chandler Coalition On Youth Substance Abuse
- YMCA soccer coach
- Community volunteer activist and organizer of citywide volunteer efforts and Arrowhead Meadows Traditional Neighborhood Organizer



Terry Roe, Vice Mayor

Current Term: January 2019 – January 2023

Vice Mayor Terry Roe became a resident of the Southeast Valley in 1965 and moved his family to Chandler in 1988. He began his first term on the City Council in January 2015.

In 1987, Terry completed the Phoenix Regional Police Academy and began a 20-year career with the Mesa Police Department. While serving as a police sergeant, he worked in the DARE unit, on robbery detail, and with the Center Against Family Violence in the auto theft and burglary unit.

Terry attended Mesa Community College and studied business administration and management at the University of Phoenix.

Terry has an extended history of volunteer and leadership service in the community:

- Appointed by Governor Jane Hull in 1999 on the Arizona Parent's Commission on Drug Education and Prevention, serving two terms
- Served as a Scout Leader
- Two-term board member on the Mesa Police Benevolent Fund

He currently serves as:

- Chandler Kiwanis Club Board member
- Salvation Army Chandler Corps Advisory Board member
- Phoenix Silent Witness Program Board member
- Chandler Coalition for Youth Substance Abuse Executive Board member
- MAG Economic Development Committee member
- Member of City of Chandler's Airport, Development Services, and Public Works and Utilities; and Public Safety subcommittees



Christine Ellis, Councilmember

Current Term: January 2021 – January 2025

Councilmember Christine Ellis was born and raised in Haiti and moved to the United States in 1982. She has resided in Chandler since 1987. She has been married to her husband, Benjamin, for 32 years and has two children, Sean and Taliah.

Christine has a Bachelor of Science in Nursing from Grand Canyon University and has worked as an RN for many large hospitals and care facilities while holding many high-level positions such as Director of Nursing in the Metro Phoenix area. She has also taught medical assistant and certified nursing classes in Arizona's community colleges.

From 1998 to 2015, she founded and operated Cedar Sanctuary LLC, realizing that families needed an alternative to caring for their loved ones. In addition to caring for the elderly, she has been a part of the foundation of The Bridge/FCS Ministry for more than 17 years, which helps feed the local homeless population and provides to their spiritual needs, partnering with other ministries in Arizona.

Christine also volunteers with:

- Co-founded Oppression Healing Ministry
- Advisory Board Member of HACSED (Haitian American Center for Social Economic Development)
- Committee Member - For Our City
- Chair of Pollack Haitian Hope Center
- Board Member of Midwest International Food Bank AZ

Her past service in Chandler and beyond includes:

- Citizen Bond Exploratory Public Works Subcommittee in 2020
- Member, Governor-Appointed Board, Infection Control, State of Arizona, Assisted Living Rep
- Chandler SDA Church Building Committee Board
- Co-Founder of the nonprofit The Bridge for Community Services
- Co-Chair HID (Haiti Infrastructure and Development)
- Co-Founder, Village D'Esperance Orphanage in Haiti
- Co-Founder, Haitian Disaster Relief, Board President
- Co-Chair, Haitian American Center for Social Economic Development - HACSED



OD Harris, Councilmember

Current Term: January 2021 – January 2025

Councilmember OD Harris began his first term in January. He is a proud U.S. Army Veteran and ready to serve the City of Chandler. OD is a successful entrepreneur, a best-selling author, and philanthropist.

In 2014, OD established the National Ready Set Go Foundation (RSG) based in Chandler, Arizona. RSG helps underserved community member start their own businesses. Through those efforts, they have been able to serve 1,000's of people in various communities throughout the United States.

OD has an undergraduate and master's degree in accounting. As a Councilmember, he serves on local, regional, and national committees and boards.

He is a proud husband to his wife Elizabeth, and they have four children.

OD serves on local and regional committees and boards, including:

- Community Services, Economic Development, Neighborhood Resources and Cultural Development Subcommittee
- Public Safety Subcommittee
- City of Chandler Airport Commission (Ex-officio)
- Institute for Building Technology and Safety (IBTS) as Board of Directors

His past service in Chandler and beyond included the following:

- Board Member – National Black MBA
- Advisory Board Member-Clean Home Project
- 100 Black Men of America
- Black Philanthropy Initiative under the Arizona Community Foundation
- NAACP Chairman of Economic and Entrepreneur Development of Maricopa County



René Lopez, Councilmember

Current Term: January 2019 – January 2023

Councilmember René Lopez has lived and worked in Chandler since 2007. He began his first term on the Chandler City Council in January 2015.

He is a third generation Arizona native, born and raised in the East Valley, and graduated from the University of Arizona with a bachelor's degree in Nuclear Engineering, with a concentration in Direct Energy Conversion.

René also is a third generation U.S. Navy veteran. He served as a Naval Officer aboard submarines, honorably separating from the Navy in 2000 as a Lieutenant, with more than four years of service. After more than a decade of traveling and moving with the U.S. Navy, and as a Project Manager, he and his family decided to move back home to be closer to family.

René has an extensive career in project management, with more than 18 years of experience working in:

- Telecommunications
- Energy
- Information technology

He previously served:

- Two years as a member on the City's Parks and Recreation Board
- Chair of the Chandler Education Coalition
- Member of the Chandler Chamber Education and Workforce Coalition
- Executive Board Member of Read on Chandler

He currently represents Chandler on:

- Arizona Municipal Water Users Association
- Ex-officio member of the Chandler Airport Commission
- Member of the Arizona Department of Revenue Municipal Tax Code Commission
- Communications and Public Affairs, Information Technology, and Management Services; and Airport, Development Services, and Public Works and Utilities subcommittees

He currently serves as:

- Chairman of the Board of CeCe's Hope Center, a nonprofit helping women rescued from sex-trafficking

Community and Organizational Profile**Matt Orlando, Councilmember**

Current Term: January 2019 – January 2023

Councilmember Matt Orlando has been a resident of Chandler since 1983 and began his fifth term on the City Council in January 2019. He also served as a City Councilmember from 1990-1998 and 2004-2013.

In November 2016, he retired from Honeywell. His final role was Director of Technical Sales and was responsible for business development, sales, and marketing of more than \$500 million worth of satellite, space, and missile technology communications products for the military and other government agencies. He led a worldwide sales and business team of 26 people and directed successful business ventures in both the U.S. and international markets.

Matt retired as a Colonel in the U.S. Air Force after serving 30 years on active duty and in the Arizona Air National Guard. His last assignment was serving as the Chief of Staff for the Arizona Air Staff Headquarters.

He is married to Pat, and they have three children and two grandchildren. A native of Newark, NJ, he graduated from Rutgers University with a BA in Political Science and received an MBA from Golden Gate University, San Francisco, CA.

Matt serves as:

- Arizona State Representative to the National League of Cities' Financial, Administration and Intergovernmental Relations (FAIR) Committee

He was previously a member of:

- The National League of Cities' Transportation, Infrastructure and Services Policy and Advocacy Committee
- Arizona State Representative to the National League of Cities' FAIR Committee (during his 1st term)
- MAG Human Services Coordinating Committee chair
- The MAG Regional Aviation Systems Plan Policy Committee

He currently serves on:

- City of Chandler's Community Services, Economic Development and Neighborhood Resources; and Public Safety subcommittees

He is a past president of:

- Board of Directors of the Chandler YMCA
- Chandler Optimist Club

He is active in the following:

- American Legion member
- Chandler Youth Baseball and YMCA youth programs coach
- Junior Achievement teacher to elementary age school children
- Vice President of the Chandler Girls Softball League
- Umpire for both youth and adult softball



Mark Stewart, Councilmember

Current Term: January 2021 – January 2025

Councilmember Mark Stewart has been a resident of Chandler since 2001 and began his first term on the City Council in January 2017.

Mark and his family moved from the Midwest expecting to stay for a couple of years before returning home. They fell in love with the community, the people, and the vision of what Chandler would become. The Stewart's cannot imagine calling somewhere else home.

Mark spent more than 20 years with Fortune 50 organizations and now owns a marketing and brand company, Concept2Completion. As a serial entrepreneur, Mark is involved with two additional startup companies as a founding partner. He is passionate about helping the startup community with strategy and branding. Mark's vision for the entrepreneurial development community created an initiative to offer start-up events poised to help founders of young companies to raise capital and quickly scale their companies. Mark has a strong entrepreneurial background and believes in empowering businesses and providing opportunities for new businesses to locate to Chandler.

Mark has a Bachelor of Science degree from Missouri State University. Within the community, he volunteers and supports local nonprofits and maintains an active faith.

Mark serves on:

- Maricopa Association of Governments Human Services and Community Initiatives Committee
- Arizona League of Cities and Towns Budget, Finance and Economic Development Committee
- METRO Rail Board of Directors
- East Valley Partnership Board of Directors
- Ex-officio member of Chandler Airport Commission
- Chair for the 2020 Census Complete Count Committee

He represents Chandler on:

- Community Services, Economic Development, and Neighborhood Resources; and Communications and Public Affairs, Information Technology, and Management Services Subcommittees



Joshua H. Wright, City Manager

Joshua H. Wright was named City Manager in July 2021 and prior to the City Manager role was appointed Chandler's Acting City Manager in March 2021 to oversee the day-to-day operations of the City. He joined Chandler in 2017 as Assistant City Manager to provide administrative oversight of City departments and divisions. Prior to coming to the City of Chandler, Joshua served as the Town Manager of Wickenburg, Arizona, from 2011 to 2017, and prior to Wickenburg, he worked at the Town of Marana, Arizona, from 2006 to 2011 in a variety of roles, including Assistant to the Town Manager and Director of Strategic Initiatives.

Joshua holds a master's degree in public administration and a bachelor's degree in psychology and religious studies from the University of Arizona.

Joshua is a past president of:

- Arizona City/County Management Association

He earned the following awards in his career:

- Associate's Award for Excellence in Leadership in 2010, from the Arizona City/County Management Association
- Economic Developer of the Year in 2011, from the Arizona Association for Economic Development

Community and Organizational Profile**Mayor**

Kevin Hartke

Councilmembers

Terry Roe

Vice Mayor

Christine Ellis

OD Harris

René Lopez

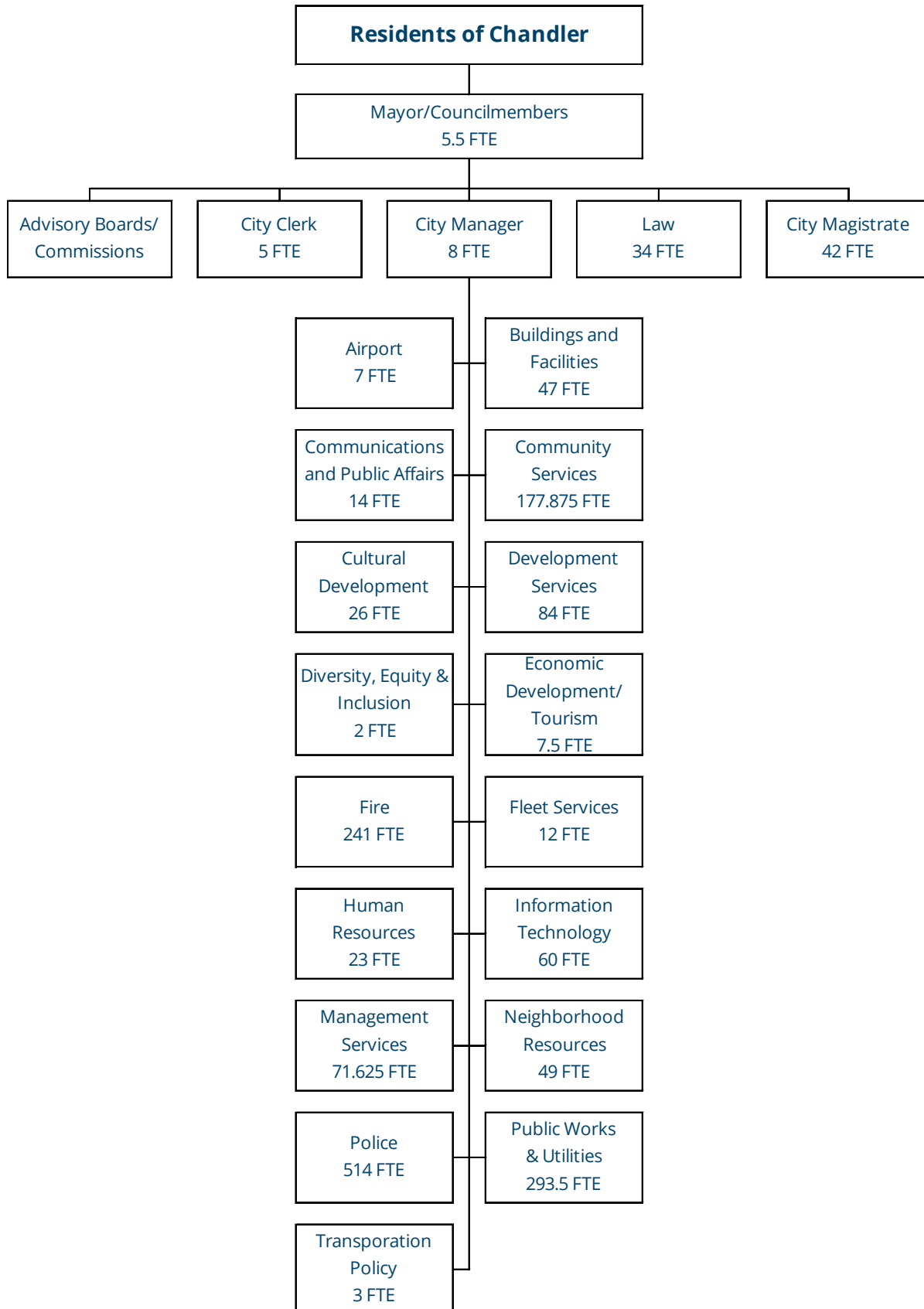
Matt Orlando

Mark Stewart

Management StaffJoshua H. Wright
City ManagerTadd Wille
Assistant City ManagerDawn Lang
Deputy City Manager / CFOAndy Bass
Deputy City Manager**Department Heads and Directors**Kelly Schwab
City AttorneyDana DeLong
City ClerkAlicia M. Skupin
City MagistrateMatt Burdick
Communications and Public Affairs DirectorJohn Sefton
Community Services DirectorKim Moyers
Cultural Development DirectorDerek Horn
Development Services DirectorMicah Miranda
Economic Development DirectorTom Dwiggin
Fire ChiefSandip Dholakia
Chief Information OfficerLeah Powell
Neighborhood Resources DirectorJohn Knudson
Public Works & Utilities DirectorSean Duggan
Chief of Police

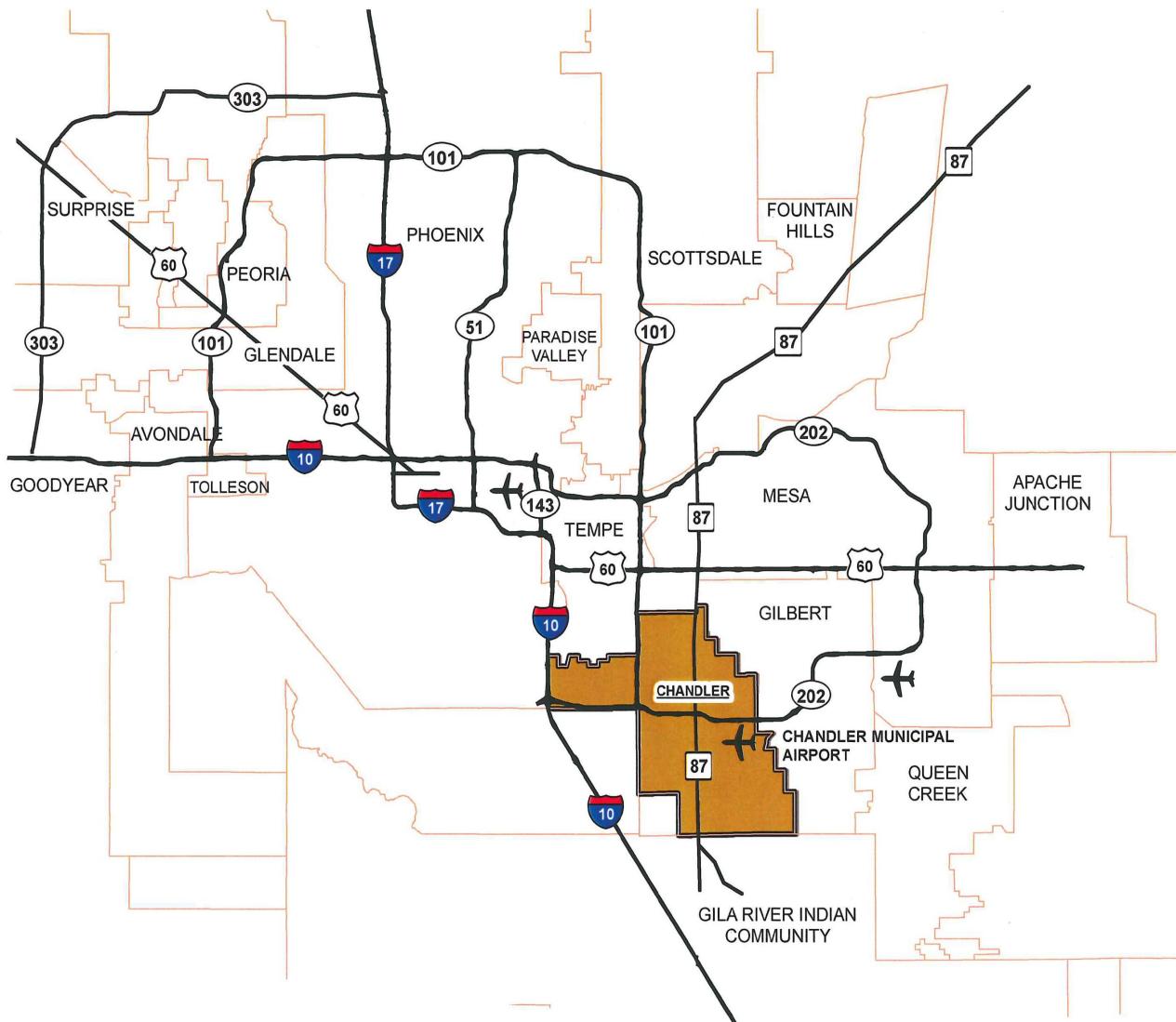
City of Chandler Organizational Chart

With Full Time Equivalency (FTE)

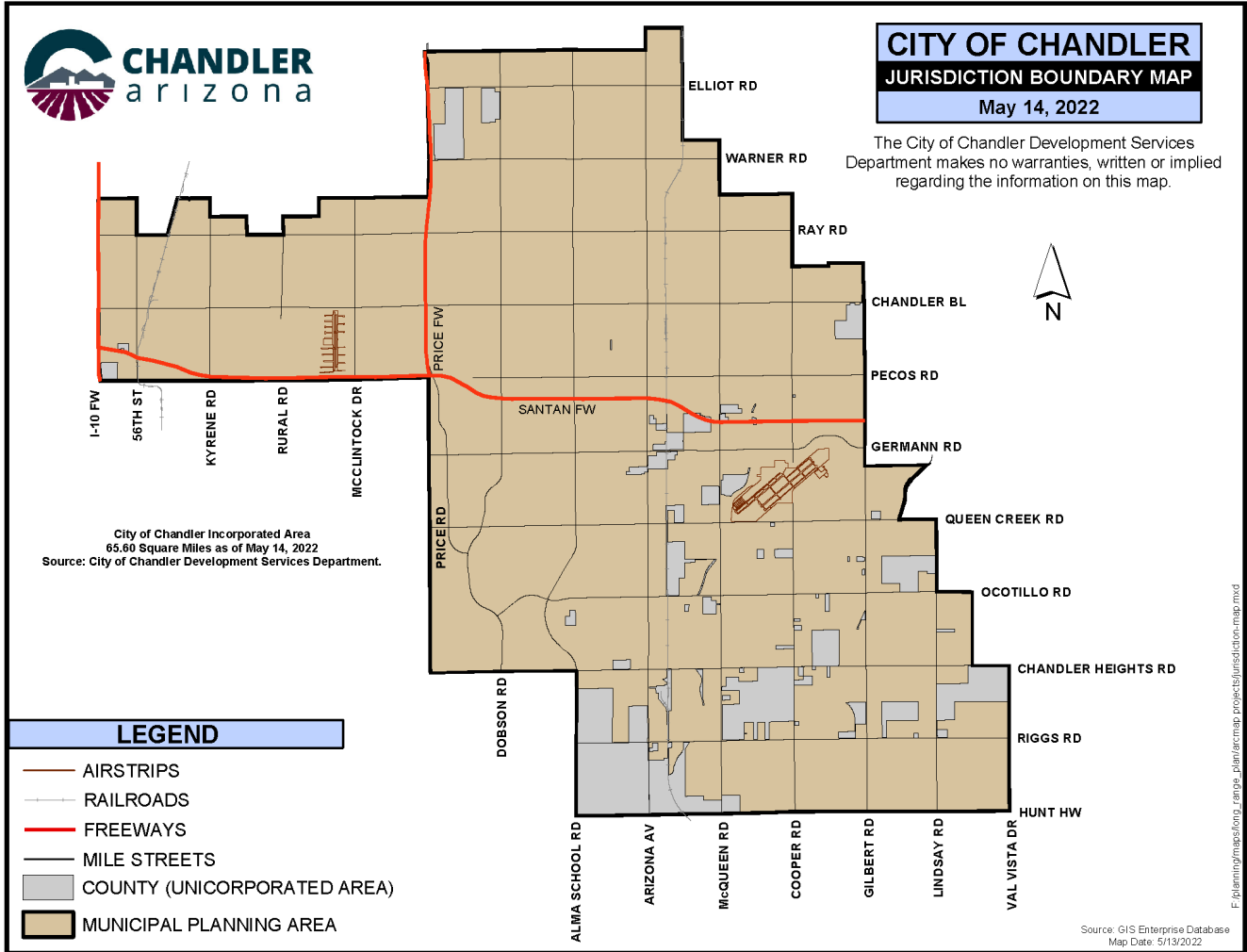


Community and Organizational Profile

Chandler, Arizona and Neighboring Communities Map



— EXISTING FREEWAYS AS NOTED



Community and Organizational Profile

The City of Chandler is located in the southeastern portion of the Phoenix metropolitan area. Chandler offers excellent quality of life amenities, superior schools, a rapidly expanding healthcare system, and a reputation as a global leader in technology.

Chandler was established in 1912, incorporated on February 17, 1920, and named after Dr. Alexander John Chandler, the first veterinary surgeon for the Territory of Arizona. The charter, which currently governs the City, was adopted on May 25, 1964. Initially nourished by a strong agricultural economy, Chandler is now the fourth largest city in Arizona.



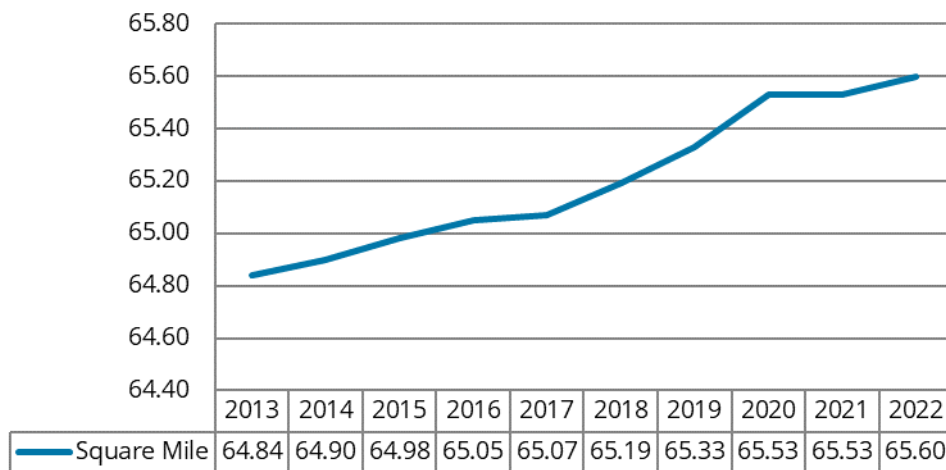
Chandler’s logo is a distinct representation of the municipal government of the City and distinguishes us from other private and public entities. It consists of three elements: logomark, logotype, and tagline. It is the combination of these three elements which makes up the City of Chandler’s master logo.

Logomark: The visual approximation of the letter “C” representing the sky over a silhouette of the Santan Mountains and framing a cityscape silhouette to acknowledge the City’s high-tech industrial base, which stands above jagged horizontal crop lines reminiscent of the City’s agricultural heritage.

Logotype: The text beside the logomark which contains the words “Chandler Arizona.”

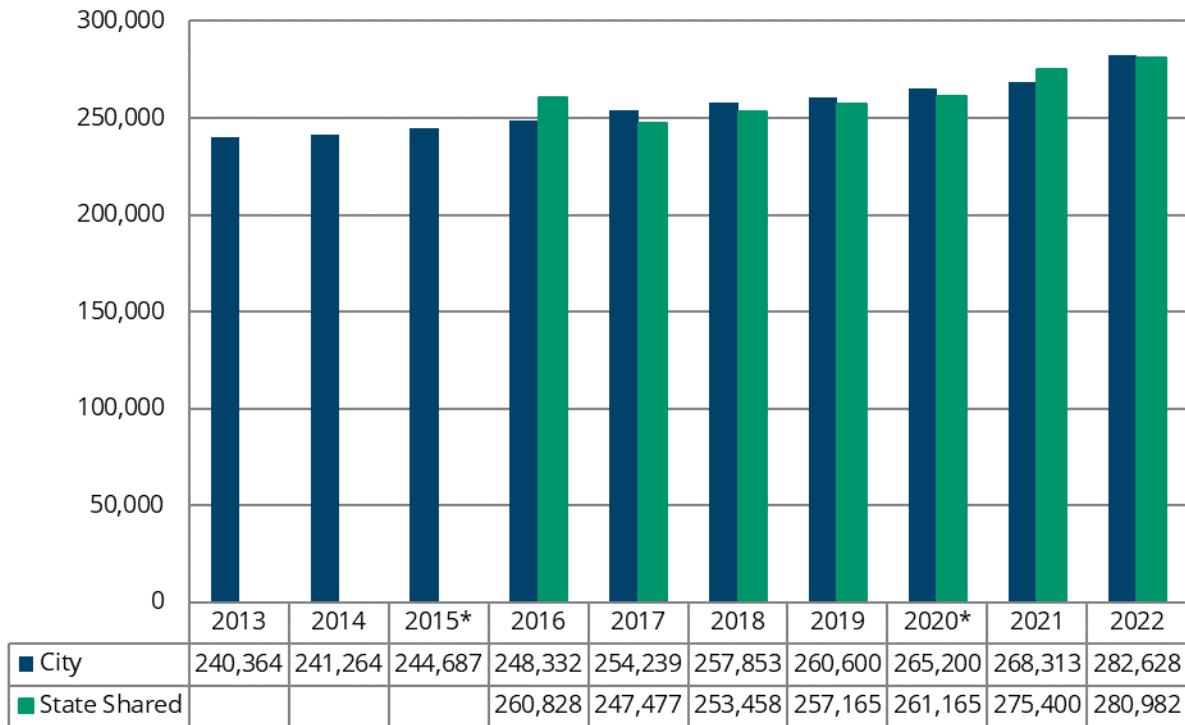
Tagline: The secondary text below the logotype which contains the words “Community of Innovation.”

Incorporated Area



Source: Development Services

Population

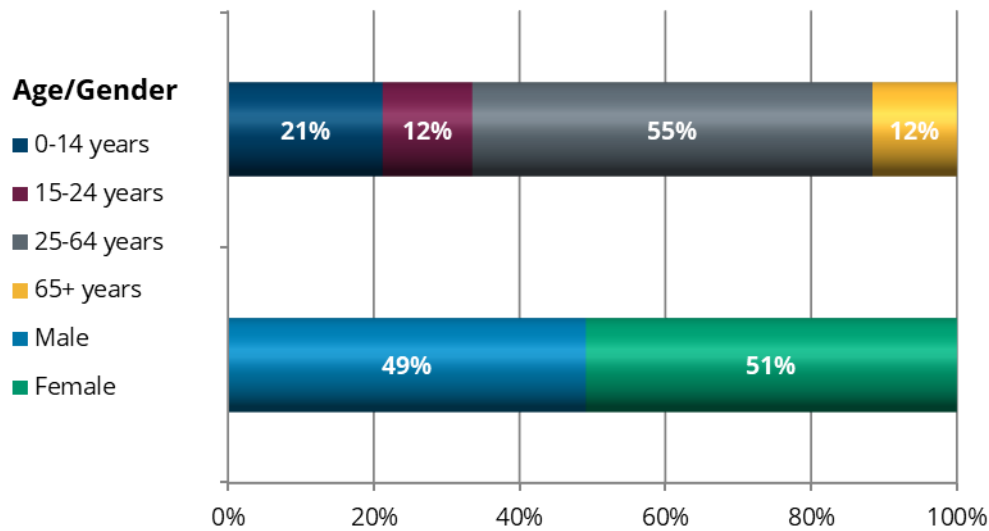


*Official U.S. Census Bureau Population Number

Development Services provides City estimates as of July 1st annually. U.S. Census Bureau Population estimates are used for State Shared Revenue Distribution. All City Estimates are based on the release of the 2020 U.S. Census.

Source: Development Services

Age/Gender Distribution



Source: ESRI Business Analyst, 2021

Racial Composition

	Chandler (%)
Two or more Races	4.7
One Race	95.3
White	67.1
Asian	11.2
Hawaiian & Pacific Islander	0.2
African American	6.1
Native American	1.7
Other	9.1
Hispanic/Latino Ethnicity (of any race)	24.0

People who identify their origin as Spanish, Hispanic, or Latino may be of any race. Thus, the percent Hispanic should not be added to percentages for racial categories.

Source: ESRI Business Analyst, 2021

Stability of the Economy

The City of Chandler is regarded as one of the most stable destinations for private sector capital investment in the United States. This is evidenced by the fact that Chandler has for years been among a select group of municipalities to maintain the highest possible rating from each of the three major national bond rating agencies.

Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing and new business. Interstate 10, which borders Chandler on the west, provides a link to major cities

from Florida to California. Easy access to the US-60, Loop 101, and Loop 202 provides seamless connectivity to the rest of the greater Phoenix metropolitan area. The opening of the new Loop 202 South Mountain Freeway, in late 2019, has improved travel times to/from the western part of the metropolitan area by providing an alternative to taking Interstate 10 through downtown Phoenix. In addition, Union Pacific Railroad provides rail service that serves Chandler businesses.

Phoenix's Sky Harbor International Airport, a major hub for the Southwestern United States, is located just 20 minutes away. Sky Harbor provides routes to major national and international destinations through several major carriers. Chandler Municipal Airport and Stellar Airpark provide aviation services for the community and those outside the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for charter, sightseeing excursions, and world-class training institutions.

Chandler Municipal Airport

	2020-21	2021-22
Based Aircraft	447	447
Air Traffic Operations	203,595	211,062

FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.

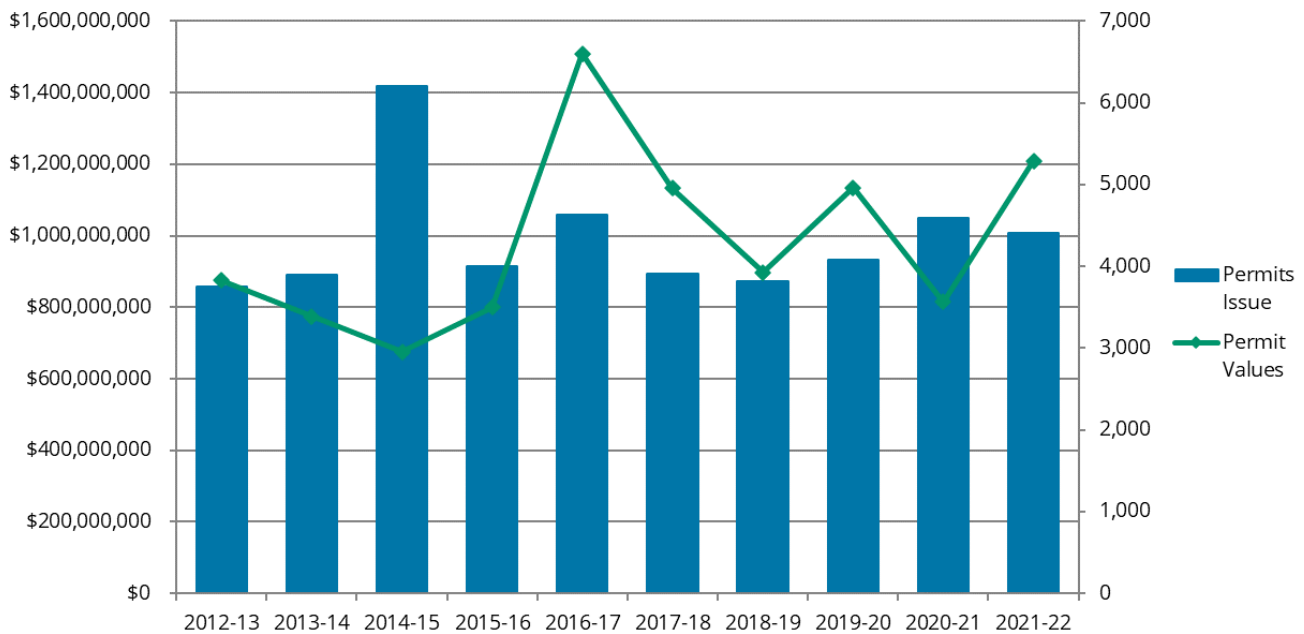
Source: Chandler Municipal Airport

Community and Organizational Profile

Chandler’s commercial real estate market has benefited from strong business growth in recent years. Vacancy rates have been well below Phoenix metropolitan area averages, spurring construction projects to meet the demand for additional space. Over the past year, more than one million square feet of industrial space was delivered along with 365,000 square feet of office space. Notable projects include Lotus Project phase II (industrial), Chandler Airpark (industrial), South Valley Business Park (industrial), 800 E Germann Rd (industrial), Allred Park Place buildings 7 and 8 (office), and Chandler Medical Plaza (medical office). Another one million square feet of industrial space is currently under construction in Chandler.

The following chart reflects number of permits issued over the years and their total value. The development described above is reflected in the fluctuation of permit values over the last ten years.

Building Permits - All Types



FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.
 Source: Development Services

Housing Market



The City of Chandler offers residents a wide range of quality housing options, including single-family standard and custom-built homes, multi-family apartments, townhomes, and condominiums. The City's housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In addition, multiple urban housing developments have been completed recently, with more on the horizon. More than 700 new single-family units and more than 400 multi-family housing units were completed over the past year. The availability of high-quality housing at an

affordable price sets Chandler apart from other communities around the country, earning rankings of 7th best city to buy an affordable family home (SmartAsset) and 18th best place to rent (WalletHub).

Property Tax Rates

Adopted Tax Rate (2022-23)	
Primary Tax Rate	\$0.2326
Secondary Tax Rate	\$0.8700
Combined	\$1.1026
Current Tax Rate (2021-22)	
Primary Tax Rate	\$0.2426
Secondary Tax Rate	\$0.8700
Combined	\$1.1126

Property Tax calculated per \$100 of assessed limited valuation as determined by the Maricopa County Assessor.

Source: Management Services Department

Property Tax Assessed Valuation

	2021	2022	% Change
Net Full Cash Value	\$4,682,558,944	\$5,012,820,890	7.1%
Limited Property Value	\$3,463,794,661	\$3,702,957,065	6.9%

Net Full Cash Value represents market value and is informational only.

Limited Property Value is used in the calculation of property tax.

FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.

Source: Maricopa County Assessor

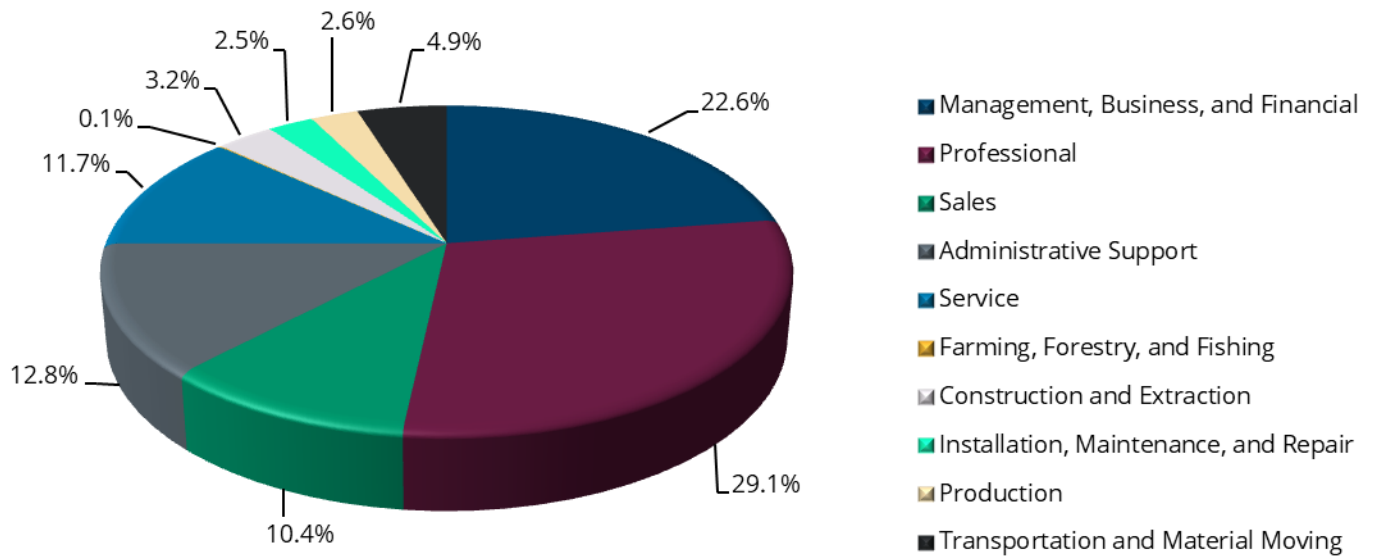
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 16th in a 2022 nationwide survey by personal finance website WalletHub. This ranking is in large part due to Chandler's continued high employment growth, which has been aided by major business attraction and expansion projects. However, efforts to retain leading employers in Chandler have been equally important. Through the third quarter of FY 2021-22, the City has supported business attraction/retention projects that are anticipated to provide up to 3,160 jobs in Chandler within the next three years. Businesses announcing projects that will create/retain jobs include Applied Materials, Cirrus Aircraft, EMD Electronics, Edwards, GM IT Innovation Center, Mr. Cooper, NEHP, Optima Tax Relief, Port Plastics, Stryker, Vensure, and VirTra.

Largest Private Sector Employers

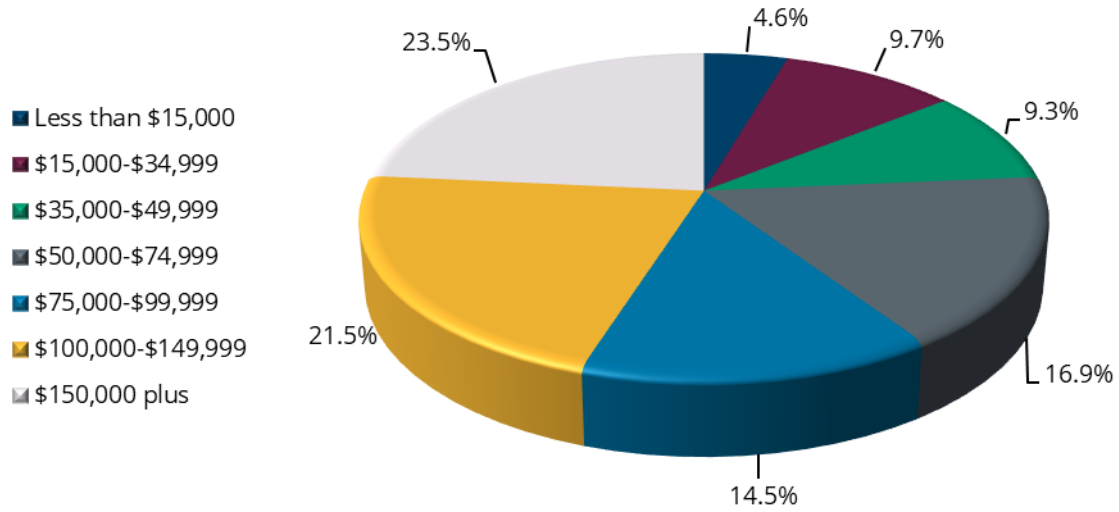
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	12,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,800
Dignity Health - Chandler Regional Medical Center	Healthcare	2,600
Northrop Grumman	Aerospace	2,150
NXP Semiconductors	Semiconductor Manufacturing	1,700
Microchip Technology	Semiconductor Manufacturing	1,500
PayPal	Financial Services	1,500
Verizon Wireless	Telecommunications	1,400
Bashas' Distribution Center / Corp HQ	Retail/Distribution	1,100
General Motors IT Innovation Center	Automotive/Technology	950
Mr. Cooper	Financial Services	900
GM Financial	Financial Services	820
Liberty Mutual Insurance	Financial Services	800
CVS Health	Healthcare	700

Occupational Composition



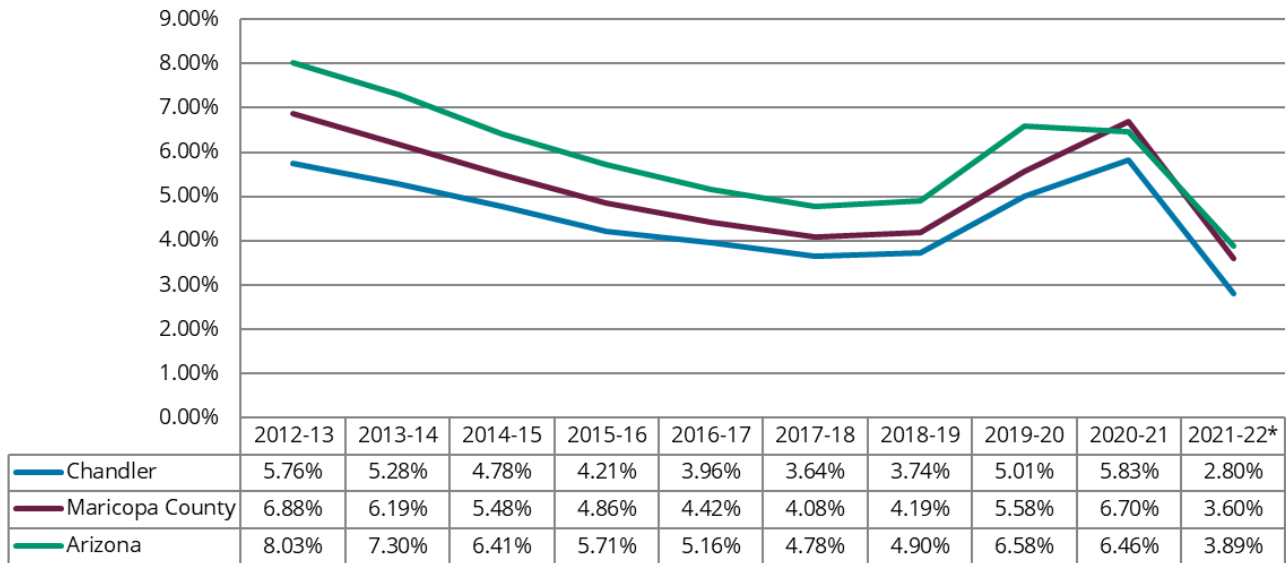
Source: ESRI Business Analyst, 2021

Household Income



Source: ESRI Business Analyst, 2021

Fiscal Year Average Unemployment Rates



* Average of July 2020 – February 2022 of the fiscal year (not seasonally adjusted).

Source: Arizona Labor & Statistics, Arizona Commerce Authority

Community and Organizational Profile

Libraries

The Chandler Public Libraries are community gathering spots where patrons of all ages enjoy a welcoming atmosphere and resources that encourage and support the love of reading and learning. With four library locations in all geographic areas of the community, patrons can enjoy more than 300 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 300,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, DVDs, eBooks, eAudiobooks, and many digital/downloadable formats. Chandler Public Library provides a wide range of programming opportunities for every age including traditional story times and a summer reading program that promotes the development of early literacy skills; Science Technology, Engineering, Arts, and Mathematics (STEAM), and instructional classes that encourage the exploration of experiences with technology; and job/career counseling and English tutoring for adults. The library also offers many online classes for adults ranging from health and wellness to computer programming and GED test preparation. The Downtown Branch is home to a makerspace, The Makery, where users can access DIY audio, video, and photography equipment, 3D printers and more. Much of this programming is made possible because of the over 700 active Friends of the Library adult and teen volunteers that are an integral part of library operations.



	2020-21	2021-22
Library Material	304,139	295,000
Annual Circulation ⁽¹⁾	1,251,033	1,200,000
Library Visits ⁽²⁾	258,249	583,144
Registered Borrowers ⁽³⁾	66,306	57,000

⁽¹⁾ Annual Circulation includes all materials either checked out or downloaded.

⁽²⁾ Reflects reduction resulting from Sunset partial closure beginning August 26, 2021. Estimates are based on a reopen date of February 14, 2022.

⁽³⁾ Reflects active users for the past two years. Previously registered borrowers included those who had not used their card in years but were still in the database.

Recreation

Aquatics

Chandler has six aquatic facilities that feature a variety of amenities. Aquatics provides year-round swimming programs that include swim lessons, lap swim, public swim hours, swim teams, and aqua fit classes. Desert Oasis Aquatic Center offers a water slide, zero depth entry pool with a kiddie slide, and an eight-lane competition pool. Arrowhead Pool offers a 50-meter competition pool, diving area, and zero depth entry family play pool. Folley Pool is 25-yard L-shaped pool with diving area, kiddie slide, climbing wall, and a water playground. Hamilton Aquatic Center offers a zero-depth play pool, water vortex, an interactive water feature with a 725-gallon tumble bucket, a current river, two water slides, an eight-lane competition pool, and a diving area. Mesquite Groves Aquatic Center provides a family play with zero depth entry, an interactive water feature with a 725-gallon tumble bucket, two water slides, a lazy river, a water vortex, an eight-lane competition pool, and a diving well. Nozomi Aquatic Center offers a zero-depth entry pool, interactive water feature, diving pool, water slide, and a 25-meter competition pool.



FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.

Source: Community Services

Parks



Chandler’s 68 public parks contain a variety of facilities including soccer, baseball, and softball fields. Courts for tennis, basketball, racquetball, pickleball, and sand volleyball are also included along with walking trails, picnic pavilions, and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their canine companions. The City’s skate park, located at Snedigar Sportsplex, is a favorite for many local in-line skaters and skateboarders. Chandler’s Desert Breeze Park has a splash pad for children, a lake for fishing, a Hummingbird Habitat, and an outdoor skills area. Tumbleweed Regional Park offers recreational opportunities for everyone from many rentable ramadas, sand volleyball courts, cornhole and bocce ball courts to 11 athletic multi-use fields.

Located within Tumbleweed Park, Playtopia is a 2.5-acre playground with a zipline and dinosaur dig, based on Chandler’s heritage and is an ideal place for endless imaginative play. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering over 4.5 miles of trails and numerous wildlife viewing areas. It is also home to the Chandler Nature Center (CNC), which offers a variety of nature-oriented activities and programs. The Chandler Bike Park is located within Espee Park and provides the local bike community a place to safely practice their freestyle bike skills.

	2020-21	2021-22
Developed Parks	67	68
Acres	1,520.04	1,518.29 ⁽¹⁾
Developed	1,300.67	1,309.07
Undeveloped Acres	219.37	209.22
Lighted Fields	50	51

⁽¹⁾ Difference is due to recalculation of the size of Lantana Ranch Park site.

Recreational Centers

Chandler has multiple recreation facilities that provide year-round programs including adult sports leagues, camps, enrichment classes, outdoor discovery, therapeutic, and fitness and wellness programs. Tumbleweed Recreation Center is a 62,000 square foot facility that offers an award-winning fitness floor, indoor track, multi-use gymnasium, and various other amenities including racquetball courts, a game room, art and ceramic studios, and multiple lounges as well as social activities, programs and services provided to the public. The Community Center, located in Downtown Chandler, offers a welcoming space to provide additional programs and services to the community. Also located in Downtown Chandler, the Senior Center is the place for friends to gather for games, crafts, music, a hot lunch, or just a chat. The Senior Center also sponsors local sightseeing trips and excursions. Located in the Ocotillo region of Chandler, Snedigar Recreation Center is a 10,000 square foot facility which focuses on providing youth programs as well as youth sports camps and adult sports leagues. The Chandler Tennis Center, located in Tumbleweed Park, is a place where you can gather for a friendly match, learn how to play, or compete against an old rival. The Chandler Nature Center (CNC), located in Veterans Oasis Park, is a multi-use facility that serves as an informational hub for the park with displays and educational kiosks highlighting nature generally found in the Sonoran Desert. The facility also provides a variety of educational programs, youth camps, concerts, and more.



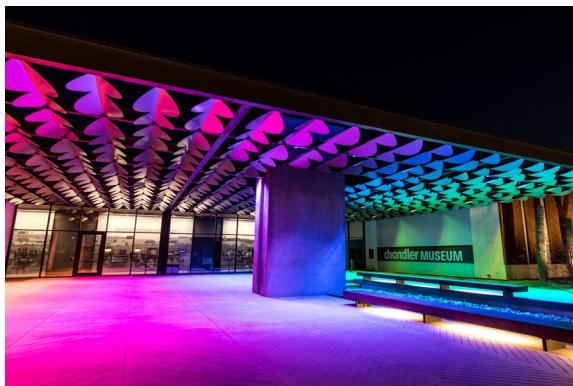
	2020-21	2021-22
Number of Recreation Classes Offered	1,402	1,438
Volunteer Hours	4,613	5,500
Meals Served at Senior Center	5,570	7,899

FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.

Source: Community Services

Cultural Experiences

Museum



The Chandler Museum is the community’s principal resource to explore its history and culture. The museum offers rotating exhibits, family programs, and a research archive. Located just south of the Chandler Fashion Center, the museum campus features a 10,000 square foot building for exhibits and programs, outdoor spaces for special events, and the historic McCullough Price House. The Chandler Museum also operates Tumbleweed Ranch, a 14-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch is the focus of the museum’s school field trip education programs and features three historic buildings, antique farm equipment, and agriculture demonstration fields. Tumbleweed Ranch is also the location for the museum’s signature special event, the Chandler Chuck Wagon Cook-off.

the museum’s signature special event, the Chandler Chuck Wagon Cook-off.

	2020-21	2021-22
Number of Museum Visits	6,207	8,222
Number of Programs Provided	187	256
Number of Exhibits	32	32
Volunteer Hours	387	900
Chandlerpedia Sessions	15,920	16,700
Exhibition Areas	4	4

Vision Gallery

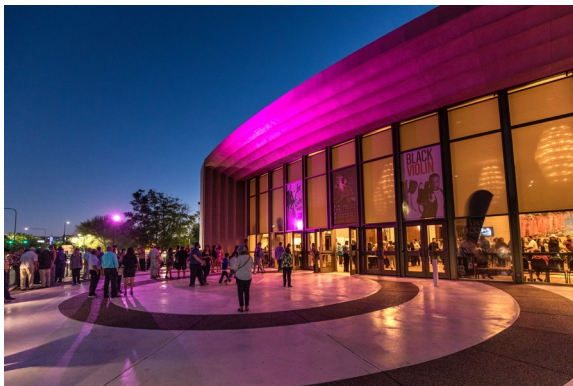
The Vision Gallery is a nonprofit art gallery offering rotational exhibitions of artworks of local and regional artists. It is located in the heart of downtown within the City Hall Complex. The Vision Gallery offers Vision Kids, an arts educational program for children from 6 through 16 years of age, which features art workshops taught by professional artists in a variety of media. The workshops are offered to the community free of charge. The Vision Gallery staff works with the Chandler Arts Commission and residents to provide artwork throughout the community to experience, enjoy, and enrich our lives.



	2020-21	2021-22
Number of Gallery Visits	3,249	4,320
Number of Vision Kids Workshops	52	64
Participation in Vision Kids Workshops	846	1,156
Number of Special Events and Exhibits	22	26
Exhibition Areas	1	1

*FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.
Source: Cultural Development*

Center for the Arts



The Chandler Center for the Arts (CCA) features four distinct spaces, a 250-seat recital hall, 346 seat Hal Bogle theatre, a 2,000 square foot Gallery, and a 1,508-seat mainstage.

In addition to presenting national touring artists and serving the school district, the CCA serves as an engaging performance and event site to more than 80 local arts and community groups. The CCA is a vibrant community facility providing students and artists alike with practical performance experience in a theatre setting.

In FY 2022-23, the Center will continue to serve Chandler’s diverse and growing community. Featured artists include Corrine Bailey Rae, Weird Al Yankovic, Marc Broussard, Martina McBride, George Benson, Laylah Hathaway, and Los Lobos.

	2020-21	2021-22
Number of Events and Exhibits	550	690
Attendance	33,999	123,476
Volunteer Hours	4,385	8,000
Theatres	3	3
Exhibition Areas	1	1

*FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.
Source: Cultural Development*

Downtown Chandler

Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. In addition to our more well-known restaurants such as Charm Thai, Bourbon Jacks, DC Steakhouse, Hidden House, Serrano’s, The Brickyard, and San Tan Brewing Co., new establishments continue to open such as Recreo, Inchin’s Bamboo Garden, The Topsy Egg, Black Rock Coffee, and Black Sheep Wine Bar and Merchant. Favorite shops include Saba’s, d’Vine Gourmet, Gemsetter & Company, and Blue Planet, while Flo Yoga and Cycle and Burst of Butterflies diversify our offerings. Downtown Chandler is also home to one of the Valley’s most exciting live music scenes, with music for every taste heard nightly.



Dozens of special events are held downtown each year, providing plenty to do for residents and visitors. A true walkable entertainment destination, there is something for everyone in Downtown Chandler.

Additionally, recently constructed high-end housing options bring additional residents who are looking for a lively place to call home. The combination of restaurants, entertainment options, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

Annual Events



Every year Chandler plays host to a variety of events held throughout the City. Events are produced by City departments, nonprofit organizations, and businesses to display a wide array of interests, activities, and talents for the community to experience. Events range from holiday celebrations, cultural festivals, running races, musical festivals, and more. The size of events varies from 200 to 40,000 and draw attendees across the Valley and nation helping make our community a great place to be entertained!

The City produces seven signature events, which include the Chandler Jazz Festival, Family Easter Celebration, CinePark, July 4th Spectacular, Halloween Spooktacular, Woofstock, and the Tumbleweed Tree Lighting and Parade

of Lights. Additional noteworthy events produced by a third party include Oktoberfest, She Power Half Marathon & 5K, Ostrich Festival, and the KNIX BBQ & Beer Festival.

Events	
Multi-Cultural Festival	January
Chandler Innovation Fair	February
Public Safety Day	March
Ostrich Festival	March
Chandler Jazz Festival	April
Family Easter Celebration	April
Earth Day Celebration	April
CinePark	May
July 4 th Spectacular	July
Hispanic Heritage Month	September
Halloween Spooktacular	October
Woofstock	November
Chandler Chuck Wagon Cook-off	November
Tumbleweed Tree Lighting and Parade of Lights	December

Shopping, Dining, and Leisure



Chandler’s thriving shopping and dining scene reflects the variety and excitement of the residents themselves. The worldwide presence of key employers contributes to a global mindset within the community that supports a variety of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale eateries, as well as traditional favorites.

From urban mixed-use concepts and intimate boutique settings to Chandler Fashion Center and large power centers, Chandler offers excellent opportunities for retail and dining. Available space, quality development, accessible freeway systems, and strong demographics continue to attract sought after, high-end stores, around the corner shops, and unique to market restaurants.

The Chandler Fashion Center is 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores, as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Costco, DSW, Target, Hobby Lobby, and Lowe’s.

Chandler has several large retail centers: Chandler Pavilions, Casa Paloma, Santan Gateway, and Crossroads Towne Center. These centers are anchored by large stores such as Walmart, AJ’s Fine Foods, Home Depot, Bed Bath & Beyond, Golf Galaxy, Cost Plus, and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Panera Bread, Olive Garden, Grimaldi’s, Hon-Machi Sushi & Teppanyaki, Ginger Monkey, and Keegan’s Grill.

Sales Tax

Transaction Privilege Tax (TPT) Rates	2020-21	2021-22
Retail/Hotel/Real Property Rental	1.5%	1.5%
Restaurants/Bars	1.8%	1.8%
Utilities and Telecommunications	2.75%	2.75%
Transient Lodging	2.9%	2.9%

Source: Management Services

With over 330 sunny days a year and an average temperature of 86 degrees, Chandler is an ideal place to get outdoors.

Climate	
Average Minimum Temperature	57.4°F
Average Maximum Temperature	86.5°F
Average Annual Temperature	71.9°F
Average Annual Precipitation in Inches	9.27

Source: www.intellicast.com

Community and Organizational Profile

Chandler is a golfer's paradise boasting seven golf courses totaling 153 holes and averaging 5,725 yards each. The golf enthusiast will enjoy playing at Bear Creek Golf Complex, Crowne Plaza San Marcos Golf Resort, Ocotillo Golf Club, Springfield Golf Resort, Sunbird Golf Club, Lone Tree Golf Club, and Ironwood Golf Club.

Chandler is also located close to many professional and college sporting teams and events:

Area Sports	
Arizona Cardinals NFL Football	Phoenix Raceway
Arizona Coyotes NHL Hockey	Phoenix Mercury WNBA Basketball
Arizona Diamondbacks MLB Baseball	Phoenix Rising Football Club
Arizona Rattlers Indoor Football	Phoenix Suns NBA Basketball
Arizona State University Sports	Turf Paradise Horse Racing
Cactus League Spring Training Baseball	Waste Management Phoenix Open
Fiesta Bowl	

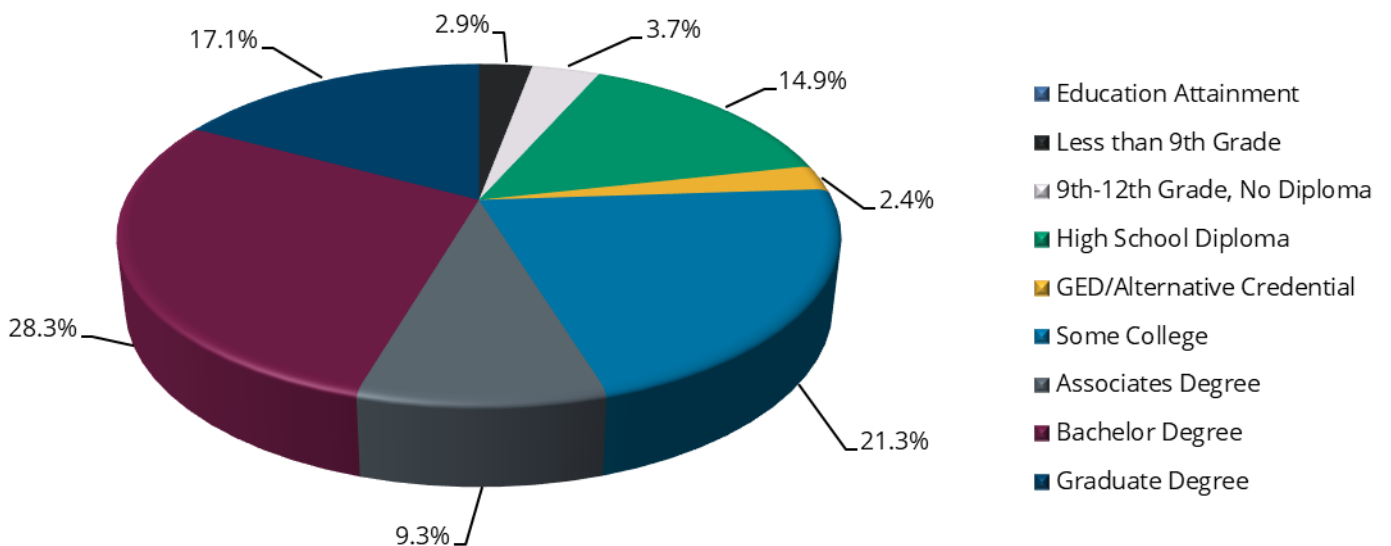
Education Facilities

Chandler Unified School District and other districts serving Chandler residents provide primary and secondary education through thirty-seven elementary schools, two kindergarten through eighth, seven junior highs, and eight high schools. The public school system is nationally recognized for excellence in education. A number of private and charter schools are also located within Chandler.

Higher education providers in Chandler offer programming aligned to local industry needs and in-demand career fields. Chandler-Gilbert Community College offers more than 70 degree and certificate programs. The University of Arizona operates a regional location in Downtown Chandler and is moving to a larger space in Fall 2022 to further expand programming and serve more students.



Highest Education Attainment



Source: ESRI Business Analyst, 2021

Community and Organizational Profile

Other Services at a Glance



218 Fire sworn personnel
20 Civilian personnel



335 Police sworn personnel
172 Civilian personnel



61 Municipal buildings



30 Operating wells
1,237 Miles of potable water lines



947 Miles of sanitary sewer



92,150 Landfill tonnage
20,500 Recycling tonnage



2090 Lane miles of streets



29,500 Streetlights



236 Signalize intersections

FY 2021-22 figures presented are projected through June 30, 2022, unless otherwise noted.



3 Budget Policies, Process, and Decisions

- Strategic Goals and Organizational Priorities
- Budget Policies
- Budget Process
- Recommendations

“Staying Connected”



Strong reserves, prudent spending, and sound financial management policies enable Chandler to deliver a balanced budget and maintain AAA bond ratings from all three bond rating agencies.

Strategic Goals, Organizational Priorities, and Priority Based Budgeting

The City of Chandler's continued goal is to provide the highest quality services to the community in the most cost-effective manner. The City Council sets goals to continuously improve Chandler and to make fiscally responsible decisions that make the City a regional leader with a strong plan for the future. This process is designed to address the needs and desires of the community, and includes their input received through surveys, commissions, neighborhood meetings, and contacts with individuals throughout the year.

In February 2015, the City Council established six Strategic Policy Goals identified below. Minor revisions were approved in April 2017 and February 2019. Focus areas around infill and redevelopment, innovation and technology, mobility, neighborhoods, and quality of life were added in June 2019. Council approved an updated framework to include a more prominent commitment to diversity, equity and inclusivity through an update to Chandler's Brand Statement; broadened the focus area on infill and redevelopment and renamed it, "economic vitality," to ensure as our community continues to grow, so do our tools and practices; a more distinct focus on higher education, workforce development and entrepreneurship programs to feed a talent pipeline for employers and create opportunities for residents in May 2021. These Goals and Focus Areas are then tied to our Priority Based Budget (PBB) goals and objectives to allow program costs to be associated with the strategic goals they support.

The City's PBB efforts led to the creation of the PBB "Desired Results," which link the broad range of department programs and services provided to the residents of Chandler to the City Council Strategic Goals as identified below.

Each of these PBB results is supported by a variety of programs and services across multiple departments which provide a tool for budget decision making. These links are indicated in each of the department's cost center pages.

The six strategic policy goals are designed to ensure Chandler is a great place to visit, work, play, and live by...

Being the most connected City – PBB result: Connected and Mobile Community



- Connect our community using enhanced communication technologies to share information by increasing electronic availability of City information.
- Increase community connectivity through enhancing multimodal transportation.

Being a leader in trust and transparency – PBB result: Good Governance



- Provide timely and accurate data and reports to maintain accountability and provide support for effective decision making.
- Promote opportunities that encourage citizen engagement and input.

Maintaining fiscal sustainability – PBB result: Good Governance



- Maximize the City's diverse portfolio of revenue sources.
- Continue adherence to and improve upon fiscal policies.
- Maintain strong bond rating with all three rating agencies for all types of debt.
- Manage expenditure growth through periodic review of programs and services.

Attracting a range of private sector businesses – PBB result: Sustainable Economic Health



- Position Chandler to be recognized by corporate real estate executives, site selectors, regional partners, and the development industry as a premier location for new investment.
- Coordinate and facilitate the revitalization of Downtown Chandler.

Fostering a contemporary culture that embraces unity – PBB result: Contemporary Culture/Unified



- Promote Chandler as an inclusive community that values its rich diversity, history, and culture.
- Support diversity through City employment practices.
- Invest in employees, support systems, and innovation strategies that ensure Chandler remains a leader in the delivery of high-quality services.

Being safe and beautiful – PBB results: Safe Community; Attractive Community



- Promote a multifaceted approach to address the needs of neighborhoods from the physical, safety, and community perspectives.
- Construct and maintain sustainable public infrastructure.
- Ensure Chandler remains a safe community by employing best practices.

Focus Areas

The City of Chandler has outlined six focus areas to concentrate efforts to make progress toward their vision.



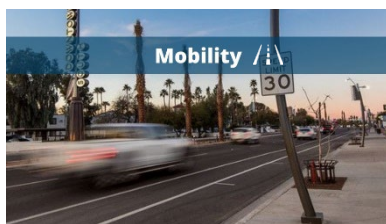
Economic vitality includes the use of creative policies and marketing efforts to ensure Chandler remains a world-class community for residents, visitors, and businesses. These approaches will maintain the viability of employment corridors and plan for the use of remaining unbuilt properties. Chandler offers a supportive environment for global industry leaders, exciting startups, and entrepreneurs through every stage of business development. Our business climate, talented workforce and lifestyle make Chandler a destination of choice.

PBB – Sustainable Economic Health; Contemporary Culture/Unified



Chandler’s high-tech industries and talented workforce drive the local economy and create future opportunities. The City recognizes the importance of providing solid infrastructure and streamlined government services to support the implementation of current and future technologies. Pursuit of sustainable and smart city initiatives advance our efforts to meet the unique needs of the community.

PBB – Good Governance; Connected and Mobile Community; Sustainable Economic Health



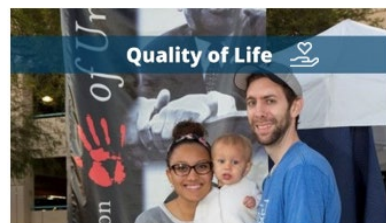
Mobility — the ability to go places — has been essential to Chandler’s success. Served by three major highways, a well-planned arterial street network, public transit and a growing airport, the foundation has been laid for Chandler to expand its multi-modal transportation offerings and further integrate new technologies to efficiently get people where they want to go. Mobility includes bicycling, autonomous vehicles, new transit modes, business aviation, traffic technologies and safety enhancements.

PBB – Connected and Mobile Community, Safe Community; Attractive Community; Good Governance



Chandler boasts a mixture of modern homeowner associations, mature traditional neighborhoods, apartments, condominiums, and other housing types. To sustain an exceptional quality of life for Chandler residents and keep Chandler safe, clean, and beautiful, the preservation and enhancement of neighborhoods is paramount. Just as Chandler’s housing options are varied, so are the approaches to ensure that all neighborhoods remain safe and vibrant. Partnerships with stakeholders including engaged residents, developers and community agencies provide opportunities to achieve this goal while maintaining each neighborhood’s distinct character.

PBB – Contemporary Culture/Unified; Safe Community; Attractive Community



Chandler’s commitment to high standards has spanned generations of City leadership and resulted in the safe and beautiful community residents and businesses enjoy today. Public safety is essential to our community’s quality of life. First responders protect, serve, and respond to the needs of the community. Maintaining an unparalleled quality of life includes a renewed focus on arts, culture, and recreation. High quality development and amenities shape the character of our neighborhoods and business centers.

PBB – Contemporary Culture/Unified; Safe Community; Attractive Community



Through decades of strong leadership and responsible spending, Chandler has become one of the most financially stable cities in America. We are one of about 40 cities nationally with Triple A Bond Ratings from all three rating agencies. Long-term vision and fiscal responsibility enable taxpayers to experience some of the lowest costs for services, utility charges and sales tax rates in the Valley.

PBB – Good Governance

Financial Policies

The City of Chandler’s financial policies have been developed to set standards for stewardship over financial resources. The policies institutionalize strong financial management practices, clarify the strategic intent for financial management, define boundaries, manage risks to financial condition, support good bond ratings to minimize borrowing costs, and comply with established public management best practices. The policies provide a guide for sound fiscal planning, while maintaining fiscal integrity.

The City is in full compliance with nine (9) financial policies: Operating Management; Capital Management; Reserve; Debt Management; Long-Range Financial Planning; Grant Management; Investment; Accounting, Auditing, and Financial Reporting; and Pension Funding. The policies are reviewed annually, with updates approved by City Council. Summarized below are the financial policies that allow us to “Stay Connected” with the FY 2022-23 Budget and continue to keep the City fiscally strong. The full adopted policies can be accessed by clicking the link in the policy title or found on our website at <https://www.chandleraz.gov/government/departments/management-services>

1. Operating Management Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.	In compliance
2. Capital Management Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Capital Management Policy is to provide guidance on capital planning, budgeting, and management to ensure well maintained infrastructure, allowing Chandler to provide quality services, and maintain economic vitality and quality of life in a financial sustainability manner.	In compliance
3. Reserve Policy	
<i>(Most recent update adopted on May 28, 2020, in Resolution No. 5375)</i>	Status
The purpose of the Reserve Policy is to ensure the City remains a financially stable organization by maintaining appropriate reserves. Adequate reserves position an organization to effectively plan for cash funded needs, as well as unplanned needs caused by significant economic downturns, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies, such as natural disasters, catastrophic events caused by human activity, or excessive liabilities or legal judgments against the organization. In concert with the City’s other financial policies, the City’s Reserve Policy serves as an important tool to guide the use of City resources in meeting the City’s financial commitments and provides a framework for addressing unexpected future events in a fiscally prudent manner.	In compliance
4. Debt Management Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.	In compliance
5. Long-Range Financial Planning Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that result in stable tax rates and services to the community over a multi-year period.	In compliance

6. Grant Management Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Grant Management Policy is to ensure grant oversight to support creativity and innovation in identifying and addressing existing and desired City program or partnership needs that cannot be resolved with existing resources but may be suitable areas for seeking grant funds. The policy sets standards for the consistent acquisition and administration of grants and applies to all grants provided to or facilitated by City departments (federal, state, county, local, corporate, Indian community, and private foundation). Grant support is encouraged unless the prospective grant conflicts with the City's strategic goals, generates more cost than benefit, or restricts the mission of the City.	In compliance
7. Investment Policy	
<i>(Most recent update adopted on May 28, 2020, in Resolution No. 5375)</i>	Status
The purpose of the Investment Policy is to ensure investment of cash funds will be maintained in accordance with City Charter and State Statutes by defining the parameters within which public funds are to be managed. In methods, procedures and practices, the policy formalizes the framework for the City's investment activities that must be exercised to ensure effective and judicious fiscal and investment management of the City's funds. The guidelines are intended to be broad enough to allow the Management Services Director to function properly within the parameters of responsibility and authority, yet specific enough to adequately safeguard the investment assets.	In compliance
8. Accounting, Auditing, and Financial Reporting Policy	
<i>(Most recent update adopted on January 14, 2016, in Resolution No. 4902)</i>	Status
The purpose of the Accounting, Auditing, and Financial Reporting Policy is to set guidelines on how the City will account for its financial resources and be accountable for making financial information available to the public.	In compliance
9. Pension Funding Policy	
<i>(This most recent version is scheduled for adoption on April 28, 2022, in Resolution No. 5572)</i>	Status
The intent of this policy is to clearly communicate the Council's pension funding objectives, its commitment to our employees and the sound financial management of the City; and to comply with new statutory requirements of Laws 2018, Chapter 112, including reviewing and adopting this policy annually.	In compliance

Calendar Highlights of the Budget and CIP Process

Resident Budget Survey	October 4, 2021 – November 14, 2021
Council Budget Kickoff – 5-Year CIP Discussion	October 11, 2021
Department Decision Packages and Fee Change Requests – Reviewed, Deliberated, and Prioritized	December 3, 2021 – March 1, 2022
CIP Coordination Team Meeting (2 held)	December 16, 2021 – February 24, 2022
Council Workshop #1 – Preliminary 5-Year Ongoing General Fund Forecast, PSPRS, and CIP	February 10, 2022
CIP Coordination Team Recommendations to City Manager	March 1, 2022
Budget Advancement of Strategic Framework Outreach Videos	March 5, 2022 – March 18, 2022
Departments Submit Proposed Budgets with Recommended Decision Packages	March 18, 2022
Council Workshop #2 – 5-Year One-time General Fund Forecast and CIP	March 24, 2022
Distribute Proposed Budget and CIP Booklets to Council, City Manager’s Office and departments	April 15, 2022
All-day Budget Briefing	April 29, 2022
Council Amendments due to Budget Office	May 6, 2022
Budget Amendments Introduced at City Council (Special Meeting)	May 12, 2022
Tentative Budget Adoption	May 26, 2022
Public Hearings: 2022-23 Budget and Property Tax Levy; 2023-2032 CIP Final Budget and CIP Adoption	June 9, 2022
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 23, 2022

FY 2022-23 Budget Process Flowchart

Dates	Budget	CIP
September 2021	Establish Preliminary Budget Assumptions for Short and Long-term Revenues, Base Budgets, and Capital Funding	
October	Budget Council Kickoff	
	Resident Budget Survey (October through November)	
November	Prepare/Evaluate Decision Packages	Capital Improvement Program (CIP) Projects Prepared by Departments
December	Decision Packages & CIP Projects Submitted to Budget	
January 2022	Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
February	Council Budget Workshop #1	
March	Budget Advancement of Strategic Framework Outreach Videos	
	Update 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
April	Base Budget Allocation Distributed/ Proposed Budget Entered	Finalize Proposed CIP Based on Council Guidance
	Proposed Budget Books and CIP Books Prepared	
May	City Council Budget/CIP Briefing	
June	Adoption of Tentative Budget and CIP	
	Public Hearing - Final Budget, CIP, and Tax Levy	
	Adoption of Final Budget and CIP	
	Adoption of Property Tax Levy	

Shaded areas represent opportunities for public input in the budget process.

FY 2022-23 Budget Process Detail

The Annual Budget is developed to meet the needs and goals of the community, within the framework of Council priorities and legal requirements. The City Charter and State laws both have legal mandates for adoption of the annual budget. The City Charter requires that the budget and CIP be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter). Under Arizona State Law, a Tentative Budget must be adopted on or before the third Monday in July of each year. The property tax levy must be adopted by the third Monday in August, and adoption of the Final Budget must be at least fourteen days before adoption of the Tax Levy. Therefore, the deadline for final budget adoption becomes the first Monday in August, although the City typically schedules adoption of the new budget in June.

The steps below summarize the sequencing of the steps in preparing the FY 2022-23 Annual Budget and 2023-2032 CIP. The calendar provided in this section includes dates which comply with the legal mandates of the City and State.

Note that the term "City Manager" used below incorporates the City Manager, Assistant City Manager, Deputy City Managers, and/or other principal staff. Although the processes below imply a sequential order, many of the steps overlap in the budget preparation timeline as shown on the flowchart.

1. **Establish Preliminary Budget Assumptions** – The 2022-23 budget process began in September 2021 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. This included a request for departments to provide insight for the projection of FY 2022-23 over FY 2021-22 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.
2. **Capital Improvement Program (CIP)** – The CIP process began in November. The City Code mandates that a five-year CIP be developed each year; however, the City prepares a ten-year CIP, which allows Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. If a capital project results in the need for additional personnel, utilities, maintenance, supplies, equipment, or other ongoing costs, those must be included with the request. Budget staff reviews all CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources, and O&M costs in preparation for CIP Coordination Team meetings in December through March. The CIP Coordination Team is comprised of Department Directors and key staff members from all departments.
3. **The Decision Package Process (New Funding Requests)** – After months of preparation, departments submitted recommendations for new program funding, O&M costs associated with the capital projects in the CIP, or other operating and maintenance budget needs in December. The Budget Division reviewed and provided the City Manager with a compilation of all decision package requests. The City Manager reviewed all requests and met with the Department Directors to discuss their recommendations and to address any issues or concerns.
4. **Preliminary 5-Year General Fund Forecast** – In December and January, the Deputy City Manager/CFO and Budget and Policy Officer prepared the Preliminary 5-Year General Fund Forecast using national, state, and local economic indicators, as well as specific knowledge of Chandler to prepare the preliminary revenue and expenditure projections. A five-year projection of the General Fund was prepared, separating one-time versus ongoing revenue and expenditures. This analysis determined the amount of funds available for the next five years and was used to build the General Fund budget.
5. **Resident Budget Survey** – From October through November, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of: General Demographics, Satisfaction with City Government, City Success in Meeting Strategic Goals, and focus areas. The survey results showed that Chandler residents believe that City leadership is doing a good job managing the City and that the City Council's budget priorities are in line with residents priorities and expectations. The results were shared with the City Council and were posted to the City's website; moreover, this public input helped form the FY 2022-23 Budget and the 2023-2032 CIP.
6. **Council Budget Kickoff and Council Budget Workshops** – In preparation of the FY 2022-23 Budget and the 2023-2032 Capital CIP, a Council Budget Kickoff and two Council Budget Workshops were held in February, and March. The Kickoff reviewed the Citizen Survey results, items that may have significant budgetary impacts, and Council priorities. The Workshops updated them on revenue and expenditure forecast projections, property valuation changes, preliminary capital improvement plans, and funding. Council provided guidance on issues

such as property tax rate changes, approval of the ongoing and one-time General Fund forecast, and the CIP to name a few.

7. **Budget Advancement of Strategic Framework Outreach Videos** – In March, a series of Council strategic framework outreach videos were posted and made available, and residents were asked to then provide comments and feedback through an online submission form.
8. **Updated 5-Year General Fund Ongoing and One-Time Forecast** – The General Fund revenues and expenditures were continuously monitored and reviewed, with the revised forecast prepared in February. Even with an improving forecast, it is imperative that Council be frequently updated on the status of the General Fund Forecast so that they may make the most informed decisions possible. Staff provided a more current forecast to Council midway through the budget process by using updated revenue estimates from departments, updated personnel estimates, and the most up-to-date economic indicators.
9. **Departmental Budget Allocation/Proposed Budget** – In March, the CIP and Budget review was completed. Departments received notification of their base budgets, including one-time and ongoing adjustments. Departments (or, in some cases the Budget staff) then distributed their budget allocations using the budget module. The results became the Proposed Budget that was later submitted to Council.
10. **Proposed Budget/CIP Booklet Development** – In April, the Budget staff prepared reports showing prior year actuals, current year budget, year-end estimated expenditures, and the Proposed Budget at the cost center and department levels. Narrative descriptions of significant budget and staffing changes are provided to assist Councilmembers and citizens with understanding where and why the City Budget was changing. Also included were cost center goals, objectives, and performance measurements with an emphasis on showing the effectiveness or quality of services provided. In addition to department booklets, an Executive Summary and Budget Highlights were published to identify major issues and recommendations as well as budget policies. A Resources booklet was additionally published to identify the key revenues and other information related to funding sources.
11. **City Council Budget/CIP Briefing** – In late April, the City Manager introduced the Budget and CIP to the Council for discussion and summarized the major issues affecting the Budget at an all-day, public Council Budget Briefing. Department Directors or Division Managers presented their Proposed Budgets, highlighting significant changes affecting the ensuing fiscal year. CIP projects were also presented, along with associated operational/maintenance costs.
12. **Tentative Budget Adoption** – The Tentative Budget was adopted by resolution in late May, which set the expenditure limitation for the City Budget. No additional amendments were made.
13. **Public Hearing - Final Budget, CIP, and Proposed Tax Levy** – In June, a public hearing was held to allow for public comment on the Budget, CIP, and Proposed Tax Levy.
14. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2022-23 Budget and 2023-2032 CIP were adopted by Council.
15. **Adoption of Property Tax Levy** – The formal public hearing for the Property Tax Levy was combined with the public hearing for the adoption of the Budget (see above). The adoption of the Property Tax Levy was 14 days after the public hearing as required by state law.

Major Budget/Financial Issues

Council has established several strategic goals including: Being the Most Connected City; Being a Leader in Trust and Transparency; Maintaining Fiscal Sustainability; Attracting a Range of Private Sector Businesses; Fostering a Contemporary Culture that Embraces Unity; and Being Safe and Beautiful. These goals, along with the related Focus Areas, provide guidance in moving the budget process forward as plans and financial commitments are identified and weighed against these strategic goals.

The City has continued to show steady growth in revenue collections since the recession in FY 2009-10 due to increasing local consumer confidence and a steady stream of new development activity in the City. Formulating the fiscal plan for each year comes with numerous challenges and opportunities, and this year was no different in that it allowed us to reset our revenue forecast after two years of anticipated, but not realized, COVID budget reductions, as well as realizing revenues from strong economic activity. As with previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, creating efficiencies, providing essential public services, and maintaining infrastructure to continue to make Chandler attractive for residents and businesses. The budget continues to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services in a cost-effective manner to our residents now and in the future.

As Chandler looks to its long-term growth, the City is projected to reach 95% residential build-out by 2026. This timeline plays a role in future budget considerations, particularly in the capital programs, debt service planning, and State-shared revenues. As we get closer to build-out and growth-related projects are completed, system development or impact fee collections are beginning to repay internal loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing tax rate changes needed to fund new bonds and expanding capacity for capital projects. The capital portion of the budget continues Council priorities of maintaining, enhancing, or re-imagining existing infrastructure, finishing planned construction of streets, parks, fiber, and utility systems, ensuring related ongoing Operations and Maintenance can be supported prior to adding capital projects, and utilizing master plans to guide long-term capital investment. The plan also puts a higher emphasis on maintaining aging streets, parks, utilities, facilities, and technology infrastructure.

The FY 2022-23 Adopted Budget continues the Budget Stabilization Reserve at the amount of \$10 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease.

Additionally, unfunded retirement expenses continue to be a funding priority. Chandler's Public Safety Personnel Retirement System (PSPRS) has experienced numerous legislative and administrative changes to work towards a sustainable pension plan. Council has approved a plan to eliminate Chandler's unfunded liability by June 2036, including making early lump sum payments to allow for reduced annual required contribution payments in the out years of the pay-down plan. The FY 2022-23 Adopted Budget allocates increased one-time funding of \$50 million to PSPRS towards the goal of paying down the unfunded liability for our sworn City personnel. An updated Pension Funding Policy has also been approved for FY 2022-23, and per State law, is updated annually.

Water, Wastewater, and Reclaimed Water

Rate changes will be implemented in July 2022 for these three utilities in an effort to align the differences between the customer classes (e.g., single family, multi-family, commercial, landscape, etc.) as a result of the Cost of Service Study to support rising operation and maintenance costs, debt service, and large capital projects for growth requirements as well as aging infrastructure.

It is important to note, in our water and wastewater utilities, that there has been a shift from planning new or expanded infrastructure to maintaining existing infrastructure. This is due to the FY 2018-19 re-rating of our wastewater plants. The Arizona Department of Environmental Quality (ADEQ) approved Chandler's analysis regarding capacity at each facility, therefore extending the time needed for additional plant capacity due to growth. This has allowed facility expansions to be replaced with infrastructure maintenance funding to ensure the City of Chandler can provide quality

utility services for years to come. Several facility studies have also been completed which have identified additional maintenance needs throughout the utility area, many of which are included in the CIP.

Solid Waste

Rate and policy changes will be implemented in July 2022 due to increases in waste collection/hauling contracts and incorporating the results of the Cost of Service study which was recently completed. Capital projects for Solid Waste are minimal, so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases.

Airport

The Airport Operating Fund supports the day-to-day operations of the Airport, debt service, and grant-match funding for capital projects. While the ultimate goal is for the Airport to be self-sufficient with revenues to meet operating, capital, and debt service needs, it is anticipated that the Airport Operating Fund will require an annual subsidy from the General Fund for the foreseeable future to offset capital maintenance shortfalls as infrastructure ages.

Employee Compensation

There are three designated employee organizations under the City's Meet and Confer Ordinance: Chandler Law Enforcement Association (CLEA, includes all sworn personnel below the rank of Sergeant), Chandler Lieutenants and Sergeants Association (CLASA, includes only Police Sergeants), and the International Association of Firefighters (IAFF Local 493, includes Fire Captains, Fire Engineers, and Firefighters). Other employees include: clerical, administrative, technical, labor and trades; confidential and professional staff; supervisors; mid-level managers; directors (including the Police Chief and Fire Chief); Fire Battalion Chiefs; Assistant Fire Chiefs; Police Lieutenants; Police Commanders; Assistant Police Chiefs; City Councilmembers; and contract employees, which include City Magistrates, Presiding City Magistrate, City Attorney, City Clerk, and City Manager. The following paragraphs include FY 2022-23 compensation detail by employee group and retirement rates by plan.

CLEA: Under the provisions of a contract effective July 1, 2022, through June 30, 2024, the City and CLEA agreed upon a maximum 5% merit increase for eligible members for FY 2022-23 and FY 2023-24, which can exceed 5% for combined merit and longevity pay starting in FY 2022-23. CLEA members will receive a market adjustment for FY 2022-23 and FY 2023-24, if necessary, to move up the City's ranking from fourth place to third place as compared with other large Valley cities. Each officer will receive a one-time, non-pensionable lump sum payment of \$2,000 during the first full pay period in July 2022. Effective July 1, 2022, the annual uniform allowance increases from \$200 to \$300. Starting in FY 2022-23 the specialty assignment pay equal to 5% of the regular rate of pay is expanded to include officers assigned to Auto Theft/Property, Criminal Intelligence Unit, Financial Crimes, Property Crimes/Arson, Public Information Office, Professional Standards Section, and K-9 Unit for the duration of their assignment. Starting in FY 2023-24, the contribution per year of City service into the unit member's Retiree Health Savings Plan will increase from \$800 to \$900.

Due to current recruitment challenges, a hiring incentive has been added for certain civilian and sworn classifications within the Police Department to bolster its national recruitment of police officers, detention officers, and dispatchers. This hiring incentive is a proactive measure to attract qualified candidates to fill vacancies due to upcoming retirements as well as for additional headcount. The hiring incentive will be \$5,000 for current (lateral) sworn officers and \$3,500 for police recruits, with half payable on the hire date and the other half paid upon successful completion of a probationary period.

CLASA: Under the provisions of a contract effective July 1, 2022, through June 30, 2024, the City and CLASA agreed upon a maximum 5% merit increase for eligible members for FY 2022-23 and FY 2023-24, which can exceed 5% for combined merit and longevity pay starting in FY 2022-23. CLASA members will receive a market adjustment for FY 2022-23 and FY 2023-24, if necessary, to move up the City's ranking from fourth place to third place as compared with other large Valley cities. Each sergeant will receive a one-time, non-pensionable lump sum payment of \$2,000 during the first full pay period in July 2022. Effective July 1, 2022, annual longevity payments decrease from 2.50% to 2.25% and the annual uniform allowance increases from \$200 to \$300. Starting in FY 2022-23 the specialty assignment pay equal to 5% of the regular rate of pay is expanded to include sergeants assigned to Auto Theft, Criminal Intelligence Unit, Financial Crimes, Property Crimes/Arson, Public Information Office, Professional Standards Section, and K-9 Unit for the duration of their assignment. Starting in FY 2023-24, the contribution per year of City service into the unit member's Retiree Health Savings Plan will increase from \$800 to \$900.

Budget Policies, Process, and Decisions**2022-23 Adopted Budget**

IAFF: Under the provisions of a contract effective July 1, 2022 through June 30, 2024, the City and IAFF agreed upon a maximum 5% merit increase for eligible members for FY 2022-23 and FY 2023-24, which can exceed 5% for combined merit and longevity pay starting in FY 2022-23. IAFF members will receive a market adjustment for FY 2022-23 and FY 2023-24, if necessary, to move up the City's ranking from fourth place to third place as compared with other large Valley cities. Starting in FY 2022-23, the vacation payout benefit increases from 30 hours to 52 hours for 40-hour week unit members, and from 42 hours to 72 hours for 24-day work period unit members. Starting in FY 2023-24, the contribution per year of City service into the unit member's Retiree Health Savings Plan will increase from \$800 to \$900.

Others: For FY 2022-23, general employees will receive a 5% salary adjustment effective July 1, 2022, and a maximum 3% merit increase for eligible employees. Effective July 1, 2022, the annual uniform allowance for certain Police civilian employees increases from \$200 to \$300.

As noted on the prior page under the CLEA section, a hiring incentive has been added to certain civilian Police Department positions as a proactive measure to attract qualified candidates to fill vacancies due to employee turnover. The hiring incentive will be \$2,000 for detention officers and dispatchers, with half payable on the hire date and the other half paid upon successful completion of a probationary period.

For FY 2022-23, eligible Police Lieutenants will receive a maximum 5% merit increase, which can exceed 5% for combined merit and longevity pay. Lieutenants will receive a market adjustment for FY 2022-23, if necessary, to move up the City's ranking from fourth place to third place as compared with other large Valley cities. Effective July 1, 2022, annual longevity payments decrease from 2.50% to 2.25% and the annual uniform allowance increases from \$200 to \$300. Starting in FY 2022-23 the specialty assignment pay equal to 5% of the regular rate of pay is expanded to include lieutenants assigned to Auto Theft, Criminal Intelligence Unit, Financial Crimes, Property Crimes/Arson, Public Information Office, Professional Standards Section, and K-9 Unit for the duration of their assignment.

For FY 2022-23, Police Commanders and Police Assistant Chiefs will receive a 5% salary adjustment effective July 1, 2022, and a maximum 3% merit increase for eligible Police Commanders. Effective July 1, 2022, the annual uniform allowance increases from \$200 to \$300 for Police Commanders.

For FY 2022-23, Fire Battalion Chiefs will receive a maximum 5% merit increase for eligible members which can exceed 5% for combined merit and longevity pay. For FY 2022-23, eligible Assistant Fire Chiefs will receive a maximum 5% merit increase. Fire Battalion Chiefs and Assistant Fire Chiefs will receive a market adjustment for FY 2022-23, if necessary, to move up the City's ranking from fourth place to third place as compared with other large Valley cities. Starting in FY 2022-23, the vacation payout benefit for Fire Battalion Chiefs and Assistant Fire Chiefs increases from 30 hours to 52 hours for 40-hour week employees, and from 42 hours to 72 hours for 24-day work period employees.

In accordance with Ordinance No. 4911 adopted March 26, 2020, City Councilmembers will no longer receive the salary adjustment provided for non-represented employee groups. No change in compensation is planned for FY 2022-23.

The City Manager, City Attorney, City Clerk, and City Magistrates will not receive automatic salary adjustments for FY 2022-23 but may receive adjustments during their annual contract negotiations.

Budget Policies, Process, and Decisions

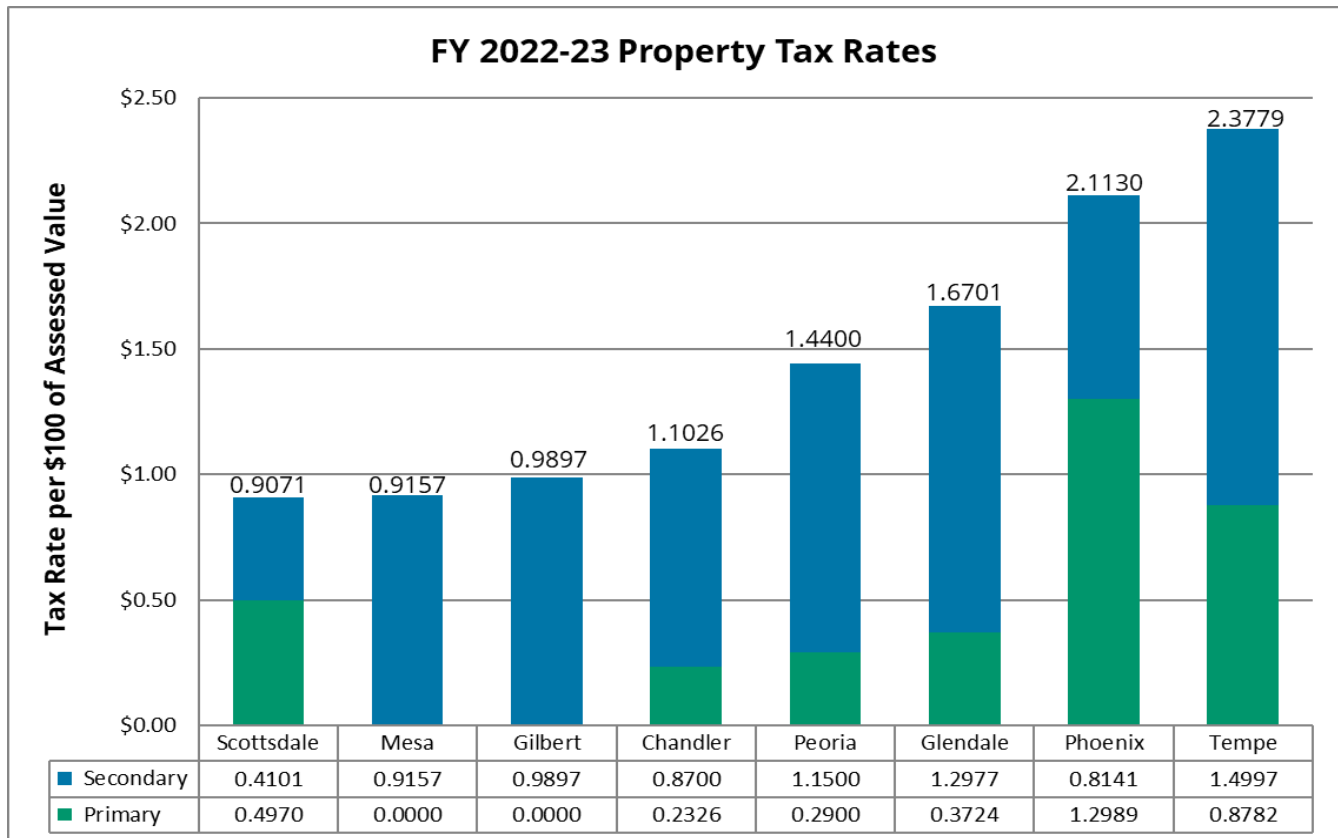
2022-23 Adopted Budget

FY 2022-23 Retirement Rates

Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
Arizona State Retirement System (ASRS)				
N/A	12.17% (12.03% + 0.14% Long-term Disability)	-0.24%	12.17% (12.03% + 0.14% Long-term Disability)	-0.24%
Alternative Rate	9.68%	-0.54%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Police				
Tier 1	47.61% (13.67% + 33.94% Unfunded Liabilities)	-1.51%	7.65%	+0.0%
Tier 2	47.61% (13.67% + 33.94% Unfunded Liabilities)	-1.51%	11.65%	+0.0%
Tier 3 - Defined Benefit	44.06% (10.12% + 33.94% Unfunded Liabilities)	-1.40%	10.12%	+0.0%
Tier 3 - Defined Contribution	44.79% (10.85% + 33.94% Unfunded Liabilities)	-0.43%	10.85%	+0.97%
Alternative Rate	33.94%	-1.40%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Fire				
Tier 1	39.68% (15.34% + 24.34% Unfunded Liabilities)	-1.99%	7.65%	+0.0%
Tier 2	39.68% (15.34% + 24.34% Unfunded Liabilities)	-1.99%	11.65%	+0.0%
Tier 3 - Defined Benefit	38.17% (13.76% + 24.41% Unfunded Liabilities)	-1.61%	13.76%	+0.0%
Tier 3 - Defined Contribution	35.26% (10.85% + 24.41% Unfunded Liabilities)	-0.64%	10.85%	+0.44%
Alternative Rate	24.41%	-1.61%	N/A	
Elected Officials Retirement Plans				
EORP	70.42% (21.84% + 48.58% Unfunded Liabilities)	+8.99%	13.00%	+0.0%
EODCRS - Defined Contribution	70.545% (6% + 0.125% Long-term Disability + 64.42% Unfunded Liabilities)	+8.99%	8.125% (8% + 0.125% Long-term Disability)	+0.0%
Alternative Rate	48.58%	+6.99%	N/A	

Property Tax

The City's combined property tax rate for FY 2022-23 is \$1.1026 per \$100 assessed valuation, reduced from \$1.1126 the previous year (a \$0.01 rate reduction). The combined property tax rate includes a primary tax rate of \$0.2326 used for general operations and a secondary tax rate of \$0.8700 used for payment of general obligation bonded debt. The FY 2022-23 property tax rates for Chandler and select local cities are shown on the chart below.



According to the Truth in Taxation Law, Chandler is required to notify its property taxpayers of any increases in primary property taxes for existing property over the previous year. If the proposed primary tax levy, excluding amounts attributable to new construction, is greater than the amount levied by the City in the previous year, this would be considered a tax increase, even if the tax rate remained the same.

Arizona uses the limited property value for calculation of both primary and secondary taxes. Chandler's limited net assessed valuation for FY 2022-23 is \$3,702,957,065, which reflects a 6.9% increase compared to FY 2021-22. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2021-22 primary tax rate was reduced from \$0.2426 to \$0.2326 per \$100 of assessed valuation, thus offsetting any tax increase or requirement to publish an increase per the Truth in Taxation Law.

Secondary property taxes are restricted funds which are used to repay either the City's general obligation bonded debt or voter-approved budget overrides. The City's FY 2022-23 secondary property tax rate remains the same as FY 2021-22 at \$0.87 per \$100 of assessed valuation.

The combined property tax rate of \$1.1026 per \$100 of assessed value is reflected in the Adopted Budget and results in a partial offset to the property taxes paid by the median value homeowner due to property value increases.

Budget Policies, Process, and Decisions

2022-23 Adopted Budget

General Fund Contingency

The FY 2022-23 Adopted Budget incorporates a 15% General Fund Contingency Reserve of \$45.5 million (representing 15% of FY 2022-23 operating revenues). In accordance with the General Fund Contingency Reserve Policy, this appropriated, budgetary amount is set-aside for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future.

Additionally, the Budget Stabilization Reserve continues at the amount of \$10 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease. Additionally, other reserves have been appropriated for one-time expenditures or placed in either "designated reserves" or "restricted reserves" for legal obligations or future pay-as-you-go projects.

The City's Reserve Policy is positively received by all three major rating agencies (Moody's, Standard and Poor's, and Fitch), contributing to Chandler's AAA general obligation bond rating, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays for debt, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

Budget Reallocations

The City of Chandler is committed to continually identify efficiencies in operations and service delivery. The reductions and adjustments over the past several years have helped shaped a budget that is lean, but structurally sound to support programs and services required by the residents. Each year department budgets are reviewed to determine opportunities for reductions and reallocations prior to recommending new money funding. The individual departments are continually refining internal budgets to put financial resources in the most appropriate areas. The table below reflects existing budget reallocations in General Fund to fund identified needs.

Existing Budget Reallocations

Department From	General Fund Reallocations	Reallocation Amount	Department To	Reallocated For
Buildings and Facilities	Reduction in utilities	\$ 127,342	Buildings and Facilities	Facilities Maintenance Technician position
Buildings and Facilities	Reduction in building repair and maintenance	\$ 250,000	Buildings and Facilities	Support & Maintenance for City applications and software
Community Services	Reduction in chemicals	\$ 50,000	Community Services	Athletic field chemicals for park maintenance
Community Services	Reduction in temporary personnel	\$ 77,707	Community Services	Temporary Groundskeeper positions
Fire	Reduction in other professional services	\$ 10,000	Fire	Computer Software
Total Reallocations		\$ 515,049		

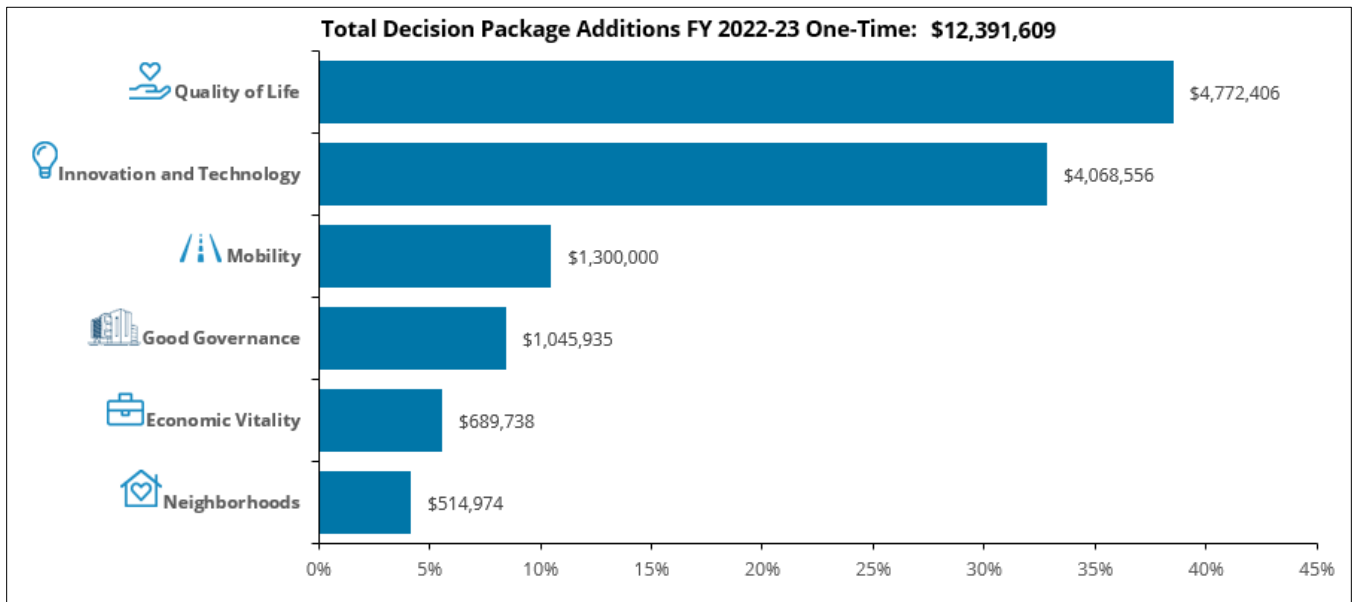
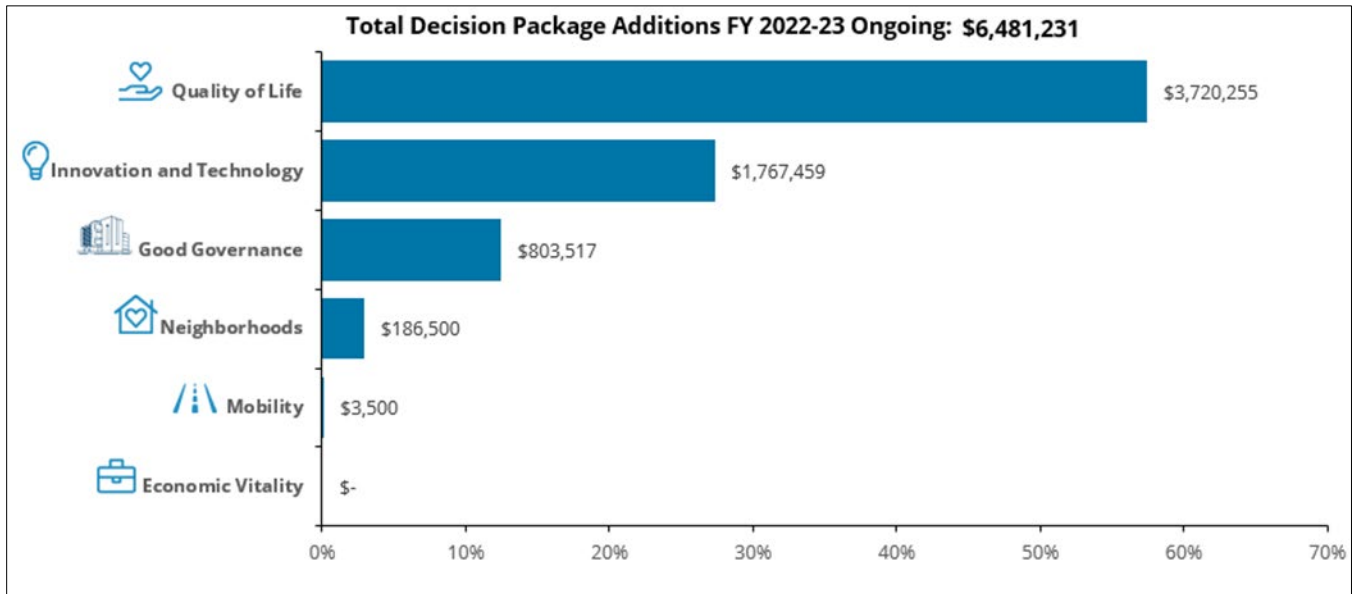
Budget Policies, Process, and Decisions**2022-23 Adopted Budget****Budget Amendments**

In addition to the 15% contingency, one-time and ongoing reserves are set-aside to provide Council with the ability to fund additional programs or projects either during the budget amendment process, or during the year as needs arise. For FY 2022-23, the one-time funds set aside totaled \$350,000 and available ongoing funds were \$75,000. The allocation of the amendment funding (currently budgeted in the Non-Departmental Department) to the corresponding departments that will expend the funds will occur after the fiscal year begins through budget transfers. Any remaining funding will be allocated during the fiscal year as projects are identified by the Mayor and Council for approval. As these amendments are budgeted in the Non-Departmental Department and the transfers will be done during the new fiscal year, there are no changes from the Proposed Budget to the Adopted Budget. The amendment items approved during the amendment process are listed in the following chart:

Non-Departmental funding will be transferred to:	Council Amendment Item	Ongoing \$ 75,000	One-time \$ 350,000	Total \$ 425,000
City Clerk	Blockchain Study	-	10,000	10,000
City Clerk	ASL Interpretation Services	-	2,000	2,000
Diversity, Equity & Inclusion	DEI Mini-Grant Funding	-	10,000	10,000
Diversity, Equity & Inclusion	Additional Funding for Chandler Contigo Event	-	10,000	10,000
Diversity, Equity & Inclusion	Sister Cities	-	12,000	12,000
Diversity, Equity & Inclusion	Ladies of Chandler Event in Coordination with Intl. Women's Day	10,000	-	10,000
Diversity, Equity & Inclusion	International Film Festival	-	5,000	5,000
Diversity, Equity & Inclusion	Dr. Martin Luther King Event	7,000	-	7,000
Diversity, Equity & Inclusion	Mental Health Day	-	5,000	5,000
Diversity, Equity & Inclusion	Juneteenth Event	-	5,000	5,000
Economic Development	Start-Up Weekend Event	-	7,500	7,500
Economic Development	Business Roundtables	-	1,000	1,000
Buildings and Facilities	Solar Car Charging Station (Pilot)	-	74,000	74,000
Community Services	Hoopes Park Tree Removal/Replacement	-	20,000	20,000
Community Services	Folley Park Interim Improvement Study	-	28,000	28,000
Community Services	For Our Parks Clean-Up Day	-	20,000	20,000
Community Services	Veteran's Recognitions on Veterans/Memorial Day	-	10,000	10,000
Cultural Development	Museum Way Finding Signage	-	15,000	15,000
Cultural Development	Jazz Appreciation Month Expansion	-	10,000	10,000
Cultural Development	Kid's Art Projects in Partnership with Schools	-	15,000	15,000
Cultural Development	Downtown Benches	-	10,000	10,000
Cultural Development	End Zone Experience enhancement	-	10,000	10,000
Fire	Rehab Fire Support Vehicle to an Incident Cooling Station	-	30,000	30,000
Neighborhood Resources	Hoopes Park Special Event	-	10,000	10,000
Neighborhood Resources	Public Housing Senior Holiday Events	-	1,000	1,000
Neighborhood Resources	Back to School Event/Supplies	-	10,000	10,000
Police	Human Trafficking Surveillance Equipment	-	10,000	10,000
Police	Human Trafficking Police Training	20,000	-	20,000
Total Council Contingency Used		\$ 37,000	\$ 340,500	\$ 377,500
Remaining Council Contingency Balance		\$ 38,000	\$ 9,500	\$ 47,500

Budget Recommendations

The FY 2022-23 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, cover costs for new programs, or add funding to operating budgets as a result of new capital infrastructure. When adding funding to operating budgets, relating that funding to its use to meet the Council goals and focus areas is key. The charts below show the total additional operating funding authorized in the Budget categorized into the six Council focus areas.



The following pages contain the FY 2022-23 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each.

Following the information on Decision Packages are the identified Budget Inflationary Changes chart indicating which Fund and department received funding and a brief description of what that funding was for.

FY 2022-23 Summary of Budgetary Additions – General Fund

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Buildings and Facilities						
Facilities Maintenance Technician (100% ongoing dept. reallocation)	1.000	\$ 84,622	\$ 7,959	\$ -	\$ 34,761	\$ 127,342
Facilities Project Manager	1.000	115,217	7,973	-	34,859	158,049
Business Systems Support Technician (\$250,000 ongoing dept. reallocation)	1.000	93,258	7,959	-	34,761	135,978
Building Security Enhancements		-	-	-	30,000	30,000
Part-Time Temporary Custodian		-	-	14,329	-	14,329
Energy Audit		-	-	-	150,000	150,000
Electric Vehicle Charging Feasibility Study		-	-	-	30,000	30,000
Buildings and Facilities Total	3.000	\$ 293,097	\$ 23,891	\$ 14,329	\$ 314,381	\$ 645,698
CAPA						
Website Content Management		\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Cable Access Channels (100% revenue offset)		-	-	-	200,000	200,000
Administrative Services Clerk		-	-	58,154	-	58,154
Social Media and Digital Marketing		-	-	20,768	130,000	150,768
Translation Services and Media		-	-	-	30,000	30,000
CityScope newsletter		-	-	-	20,000	20,000
CAPA Total	0.000	\$ -	\$ 75,000	\$ 78,922	\$ 380,000	\$ 533,922
City Clerk						
2022 Election		\$ -	\$ -	\$ 5,000	\$ 276,900	\$ 281,900
Customer Service Representatives-Passport Agents (100% revenue offset)		-	-	106,959	-	106,959
City Clerk Total	0.000	\$ -	\$ -	\$ 111,959	\$ 276,900	\$ 388,859
City Magistrate						
Customer Service Online Chat		\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500
Public Defender Contract Services		-	50,000	-	-	50,000
Court Security Coverage Enhancement (Court Enhancement Funds - 100% revenue offset)		-	-	-	72,000	72,000
Workstation Document Scanners (Court Enhancement Funds - 100% revenue offset)		-	-	-	18,000	18,000
City Court Furniture Replacement		-	-	-	50,000	50,000
City Magistrate Total	0.000	\$ -	\$ 52,500	\$ -	\$ 140,000	\$ 192,500
City Manager						
Civic Engagement		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
City Manager Total	0.000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Community Services						
Athletic Fields Groundskeepers Positions - Parks (\$77,707 ongoing dept. reallocation)	4.000	\$ 246,109	\$ 82,991	\$ -	\$ 114,140	\$ 443,240
Athletic Field & Turf Maintenance Equipment - Parks		-	500	-	47,300	47,800
Goodyear Canal Maintenance - Parks		-	9,043	-	401,489	410,532
Recreation Program Expansion Year 3 (100% revenue offset)		49,250	35,750	-	-	85,000
Aquatics Technician Contract Maintenance		-	80,000	-	-	80,000
Athletic Field Care Chemical Applicator Contract - Parks (\$50,000 ongoing dept. reallocation)		-	129,844	-	-	129,844
Aquatic Landscape Contract Maintenance - Parks		-	59,566	-	-	59,566
Pin Pad Replacement - Recreation		-	-	-	13,600	13,600
Tree Maintenance Contract - Parks		-	-	-	200,000	200,000
Folley Park Maintenance Contract - Parks		-	-	-	152,436	152,436
Athletic Fields Irrigation Audits - Parks		-	-	-	75,872	75,872
John Deere Gator Replacement - Snedigar Recreation		-	-	-	16,000	16,000
Community Services Total	4.000	\$ 295,359	\$ 397,694	\$ -	\$ 1,020,837	\$ 1,713,890

*CIP related

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Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Cultural Development						
Downtown Operations Coordination		\$ -	\$ 1,227	\$ 78,735	\$ 2,666	\$ 82,628
Tumbleweed Tree Lighting and Parade of Lights		-	25,000	-	-	25,000
Chandler Jazz Festival/CinePark		-	48,000	-	-	48,000
Arts Center Technology Equipment Replacement (\$21,825 revenue offset)		-	-	-	43,650	43,650
Ostrich Festival		-	-	216,300	7,500	223,800
Chandler Symphony Orchestra		-	-	-	45,000	45,000
Cultural Development Total	0.000	\$ -	\$ 74,227	\$ 295,035	\$ 98,816	\$ 468,078
Development Services						
City Planner	1.000	\$ 105,729	\$ 2,130	\$ -	\$ 5,402	\$ 113,261
Tablet and Editing Software		-	16,900	-	23,738	40,638
Citywide Fiber Upgrades*		-	-	-	200,000	200,000
Temporary Staff Development Services		-	-	-	300,000	300,000
Multi-Function Printer-Plotter (MFP)		-	-	-	25,290	25,290
Development Services Total	1.000	\$ 105,729	\$ 19,030	\$ -	\$ 554,430	\$ 679,189
Diversity, Equity & Inclusion						
Diversity Equity Inclusion (DEI) Special Event Coordinator		\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
DEI Event Funding		-	-	-	100,000	100,000
Diversity, Equity & Inclusion Total	0.000	\$ -	\$ -	\$ 75,000	\$ 100,000	\$ 175,000
Economic Development						
Tourism Marketing Coordinator Temp		\$ -	\$ -	\$ 84,238	\$ -	\$ 84,238
Entrepreneurial & Small Business Development Services		-	-	-	250,000	250,000
Digital Marketing for Business Attraction		-	-	-	15,000	15,000
Business Investment Software Subscription		-	-	-	18,000	18,000
Chandler Innovations Fair - Sponsorship (100% revenue offset)		-	-	-	7,000	7,000
Website Data Visualization Tools		-	-	-	5,500	5,500
Economic Development Total	0.000	\$ -	\$ -	\$ 84,238	\$ 295,500	\$ 379,738
Fire						
2 Fire Prevention Specialists	2.000	\$ 208,856	\$ 28,841	\$ -	\$ 111,724	\$ 349,421
EMS Program Development Coordinator (100% revenue offset)	1.000	105,729	3,687	-	3,161	112,577
EMS Supply Vehicle		-	10,544	-	49,761	60,305
2 Firefighter Positions - Rover		-	2,850	-	-	2,850
Pre-Incident Planning Tool (\$10,000 ongoing dept. reallocation)		-	40,000	-	-	40,000
Fire Mental Health and Wellness Program Needs		-	-	-	25,000	25,000
Fire Total	3.000	\$ 314,585	\$ 85,922	\$ -	\$ 189,646	\$ 590,153
Fleet Services						
Agile Fleet Commander Motor Pool Software		\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Fleet Services Total	0.000	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
Human Resources						
Video Interviewing Platform		\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
Human Resources Total	0.000	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000

*CIP related

Budget Policies, Process, and Decisions

2022-23 Adopted Budget

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Information Technology						
Microsoft Office 365*	1.000	\$ 120,673	\$ 2,452	\$ -	\$ 183,716	\$ 306,841
Senior Infrastructure Architect	1.000	138,446	2,452	-	3,716	144,614
Network Intrusion Detection System		-	30,000	-	22,000	52,000
Collaboration Mobility*		-	275,950	-	361,380	637,330
Information Technology Project Program*		-	84,600	-	-	84,600
Support and Maintenance		-	132,000	-	-	132,000
Vulnerability Scanner		-	100,000	-	-	100,000
Risk Assessment and Penetration Testing		-	100,000	-	-	100,000
Vulnerability Management Platform		-	53,500	-	-	53,500
Internet Access Security		-	190,000	-	-	190,000
Enterprise Back-up and Recovery Upgrade*		-	60,000	-	-	60,000
Permit System Support		-	23,350	-	-	23,350
Enterprise Data Warehouse Reporting Tool		-	60,000	-	-	60,000
Senior Systems Specialist Contractor		-	-	-	162,240	162,240
Information Security Operations Contractor		-	-	-	216,320	216,320
IT Report Writer Contractor		-	-	-	247,520	247,520
IT Project Manager - Infrastructure		-	-	-	249,600	249,600
Oracle Programmer Analyst Contractor		-	-	-	230,880	230,880
WebEx and Audio/Video Support Contractor		-	-	-	166,400	166,400
Temporary IT Service Desk Technician		-	-	95,344	-	95,344
VoIP Services Retainer		-	-	-	150,000	150,000
Principal Infrastructure Specialist Contractor		-	-	-	189,280	189,280
Senior Network Analyst Operational Security		-	-	-	176,800	176,800
Risk Management Software to the Cloud		-	-	-	125,000	125,000
IT Database Analyst		-	-	-	230,880	230,880
Network Contractor		-	-	-	135,200	135,200
WebEx Subscription Services		-	-	-	75,000	75,000
Information Technology Total	2.000	\$ 259,119	\$ 1,114,304	\$ 95,344	\$ 2,925,932	\$ 4,394,699
Law						
Assistant City Prosecutor I	1.000	\$ 129,216	\$ 4,250	\$ -	\$ -	\$ 133,466
Law Total	1.000	\$ 129,216	\$ 4,250	\$ -	\$ -	\$ 133,466
Management Services						
Payroll Coordinator	1.000	\$ 82,933	\$ 850	\$ -	\$ -	\$ 83,783
Management Services Total	1.000	\$ 82,933	\$ 850	\$ -	\$ -	\$ 83,783
Mayor & Council						
Community Outreach and Policy Committees		\$ -	\$ 26,421	\$ -	\$ 6,252	\$ 32,673
Mayor & Council Total	0.000	\$ -	\$ 26,421	\$ -	\$ 6,252	\$ 32,673
Neighborhood Resources						
Neighborhood Planning Application		\$ -	\$ 73,000	\$ -	\$ -	\$ 73,000
Neighborhood Beautification		-	60,000	-	-	60,000
Neighborhood Grants Funds		-	30,000	-	-	30,000
Operation Open Door		-	-	-	300,000	300,000
Support Court Staffing		-	-	77,614	19,893	97,507
Neighborhood Resources Total	0.000	\$ -	\$ 163,000	\$ 77,614	\$ 319,893	\$ 560,507
Non-Departmental						
Citywide Banking Fees		\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
ADOR Tax Software		-	-	-	221,200	221,200
U.S. Conference of Mayors		-	-	-	12,500	12,500
Social-media Services Agreement		-	-	-	26,000	26,000
Non-Departmental Total	0.000	\$ -	\$ 40,000	\$ -	\$ 259,700	\$ 299,700

*CIP related

Budget Policies, Process, and Decisions

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Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Police						
Police Investigative Specialist Program	2.000	\$ 148,622	\$ 71,782	\$ -	178,730	\$ 399,134
Behavioral Health Unit* (100% revenue offset)	2.000	244,815	121,632	-	411,810	778,257
Communications Technology Supervisor	1.000	112,797	9,011	-	15,736	137,544
Business Systems Support Supervisor	1.000	129,206	5,722	-	3,406	138,334
Police Vehicles, Radios & Computers		-	85,123	-	197,874	282,997
Business Systems Support Analyst	1.000	120,673	-	-	-	120,673
Command Central Aware Platform*		-	69,000	-	-	69,000
Temporary Background Investigators & Crime Analyst		-	-	435,781	-	435,781
Mental Health and Wellness Program Needs		-	-	-	50,000	50,000
Remote Restraint Device Pilot		-	-	-	50,000	50,000
Police Station Fitness Equipment		-	-	-	60,000	60,000
Victim Services Specialist Funding (100% revenue offset)		-	-	20,500	-	20,500
HB2455 Weapons Proceeds (100% revenue offset)		-	-	-	75,000	75,000
911 Crisis Counselors		-	-	-	75,000	75,000
Police Total	7.000	\$ 756,113	\$ 362,270	\$ 456,281	\$ 1,117,556	\$ 2,692,220
Public Works & Utilities						
Engineer	1.000	\$ 24,566	\$ 4,707	\$ -	10,411	\$ 39,684
Construction Project Manager	1.000	22,549	12,372	-	49,351	84,272
Real Estate Specialist		-	4,607	38,127	10,511	53,245
Construction Project Manager Position Vehicle		-	7,305	-	36,240	43,545
O&M for completed CIP projects		-	23,500	-	-	23,500
Plan Review Software		-	-	-	6,000	6,000
Street Maintenance Program		-	-	-	1,000,000	1,000,000
On Call Temporary Services		-	-	-	80,000	80,000
Public Works & Utilities Total	2.000	\$ 47,115	\$ 52,491	\$ 38,127	\$ 1,192,513	\$ 1,330,246
Transportation Policy						
Transportation Policy Support		\$ -	\$ -	\$ -	50,000	\$ 50,000
Transit Services		-	-	-	65,000	65,000
Transportation Policy Total	0.000	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000
GRAND TOTAL GENERAL FUNDS	24.000	\$ 2,283,266	\$ 2,514,850	\$ 1,326,849	\$ 9,313,356	\$ 15,438,321
Budget Reductions		\$ (77,707)	\$ (440,288)	\$ -	\$ -	\$ (517,995)
Revenue Offsets		\$ (350,544)	\$ (125,319)	\$ (176,709)	\$ (844,546)	\$ (1,497,118)
TOTAL GENERAL FUND REFLECTING OFFSETS	24.000	\$ 1,855,015	\$ 1,949,243	\$ 1,150,140	\$ 8,468,810	\$ 13,423,208

*CIP related














FY 2022-23 Summary of Budgetary Additions - Other Funds

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Airport						
Airport Movement Area Sign Replacement		\$ -	\$ 3,500	\$ -	\$ 45,000	\$ 48,500
Airport DBE Study Update		-	-	-	10,000	10,000
Airport Boulevard Landscaping		-	-	-	61,500	61,500
Airport Santan Ramp Lighting Upgrade		-	-	-	20,000	20,000
Airport Operating Fund Total	0.000	\$ -	\$ 3,500	\$ -	\$ 136,500	\$ 140,000
Buildings and Facilities						
Electric Vehicle Charging Feasibility Study (100% revenue offset)		\$ -	\$ -	\$ -	20,000	\$ 20,000
Grant Fund Total	0.000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
Fire						
2 Firefighter Positions - Rover (100% revenue offset)		\$ -	\$ -	\$ 180,816	\$ -	\$ 180,816
Grant Fund Total	0.000	\$ -	\$ -	\$ 180,816	\$ -	\$ 180,816
Human Resources						
JotForm Enterprise Membership		\$ -	\$ 8,400	\$ -	\$ -	8,400
Medical Self Insurance Fund Total	0.000	\$ -	\$ 8,400	\$ -	\$ -	\$ 8,400
Information Technology						
Senior Network Analyst		\$ -	\$ -	\$ -	176,800	\$ 176,800
Water Operating Fund Total	0.000	\$ -	\$ -	\$ -	\$ 176,800	\$ 176,800
Senior Network Analyst		\$ -	\$ -	\$ -	176,800	\$ 176,800
Wastewater Operating Fund Total	0.000	\$ -	\$ -	\$ -	\$ 176,800	\$ 176,800
Neighborhood Resources						
Housing Stability Specialist		\$ -	\$ -	\$ -	39,974	\$ 39,974
Grant Fund Total	0.000	\$ -	\$ -	\$ -	\$ 39,974	\$ 39,974
Police						
Planned Forfeiture Fund Use		\$ -	\$ -	\$ -	750,000	\$ 750,000
Police Forfeiture Fund Total	0.000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Public Works & Utilities						
Increased Cost of Surface Water Deliveries		\$ -	\$ 815,000	\$ -	\$ -	\$ 815,000
Filter Media Replacement		-	650,000	-	-	650,000
Advanced Metering Infrastructure (AMI)*		-	206,800	-	-	206,800
Lead Water Plant Operator Position (\$25,000 ongoing dept. reallocation)		-	-	189,514	1,000	190,514
Water Operating Fund Total	0.000	\$ -	\$ 1,671,800	\$ 189,514	\$ 1,000	\$ 1,862,314
Transportation Policy						
Transit Services		\$ -	\$ -	\$ -	100,000	\$ 100,000
Local Transportation Assistance (LTAF) Fund Total	0.000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
GRAND TOTAL OTHER FUNDS	0.000	\$ -	\$ 1,683,700	\$ 370,330	\$ 1,401,074	\$ 3,455,104
Budget Reduction		\$ -	\$ -	\$ (25,000)	\$ -	\$ (25,000)
Revenue Offsets		\$ -	\$ -	\$ (180,816)	\$ (20,000)	\$ (200,816)
TOTAL OTHER FUND REFLECTING REDUCTIONS	0.000	\$ -	\$ 1,683,700	\$ 164,514	\$ 1,381,074	\$ 3,229,288
GRAND TOTAL ALL FUNDS	24.000	\$ 2,283,266	\$ 4,198,550	\$ 1,697,179	\$ 10,714,430	\$ 18,893,425
ALL Budget Reductions		\$ (77,707)	\$ (440,288)	\$ (25,000)	\$ -	\$ (542,995)
ALL Revenue Offsets		\$ (350,544)	\$ (125,319)	\$ (357,525)	\$ (864,546)	\$ (1,697,934)
TOTAL ALL FUNDS REFLECTING OFFSETS	24.000	\$ 1,855,015	\$ 3,632,943	\$ 1,314,654	\$ 9,849,884	\$ 16,652,496

*CIP related












FY 2022-23 Budgetary Additions Detail – General Fund

The Adopted Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits, and costs such as expendable equipment and supplies associated with positions. Any one-time costs associated with position(s) are presented in the one-time cost column. Costs shown in this section do not reflect any offsets for increased revenue or base budget offsets; however, the offsets are noted in the description. This section presents total budget appropriations added to departments for FY 2022-23 with a description. Focus Area descriptions can be found on page 59 and charts showing the total additional operating funding authorized in the Budget categorized into the six Council focus areas are on page 73.

	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Buildings and Facilities</u>			
Ongoing and one-time funding to convert an existing temporary Facilities Maintenance Technician, to a full-time employee.		\$ 92,581	\$ 34,761
Ongoing and one-time funding for a Facilities Project Manager to manage various projects related to our ADA Transition Plan, Buildings and Facilities Assessment Phase I and II findings, and Security Assessments.		123,190	34,859
Ongoing and one-time funding for a Business Systems Support Technician to support the maintenance and repair of all doors, gates, access control and cameras for all City facilities.		101,217	34,761
One-time funding to implement facility safety improvements from our Building Security Assessment Committee recommendations.			30,000
One-time funding for part-time temporary custodian services.			14,329
One-time funding for an energy audit to specifically focus on building mechanical systems and their controls.			150,000
One-time funding for an electric vehicle feasibility study to determine the appropriate application of electric vehicles and their charging stations to the city's fleet.			30,000
<u>CAPA</u>			
Ongoing funding for service agreements with providers to manage digital content for the City's social media accounts and communication platforms.		75,000	
One-time funding to utilize contributions from Cox Communications for governmental programming on Channel 11 per the agreement terms. These funds are used for the operation and programming of the public, education, and government channels.			200,000
One-time funding for temporary services of an Administrative Services Clerk to fulfill operational responsibilities in the Print, Mail and Graphics Division.			58,154
One-time funding for social media and digital marketing to enhance the effectiveness and reach of the City's social media content and platforms through digital marketing methods and contributors.			150,768
One-time funding for translation of documents, forms, and communication materials into Spanish and other languages.			30,000
One-time funding to cover costs of printing the monthly CityScope newsletter and utility bill inserts that are distributed to our utility customers.			20,000


















Budget Policies, Process, and Decisions

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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>City Clerk</u>			
One-time funding for costs associated with the primary election to be held in August 2022 and the general election in November 2022. This includes election delivery payments to Maricopa County Elections Department, publicity pamphlet printing, mailing, and translation costs.		\$	\$ 281,900
One-time funding for two temporary fulltime customer service representatives to serve as passport agents to support the Passport Application Program.			106,959
<u>City Magistrate</u>			
Ongoing funding for customer service online software that will offer the public a new form of contacting the court through an online chat option.		2,500	
Ongoing funding for public defender services to be compliant with state law requiring appointment of counsel at bail review hearings and/or defendants kept in custody.		50,000	
One-time funding for a contracted temporary security position to support provided the necessary security to the courthouse. Funded through Court Enhancement Funds restricted for similar Court related purposes.			72,000
One-time funding for workstation document scanners to enhance technology, improve operations and begin the process of becoming more paperless. Funded through Court Enhancement Funds restricted for similar Court related purposes.			18,000
One-time funding to replace courthouse furniture that has deteriorated due to wear and tear.			50,000
<u>City Manager</u>			
Ongoing funding to support the CIVIC program that provides various civic engagement programs, initiatives, and residents the opportunity to learn about government.		20,000	
<u>Community Services</u>			
Ongoing and one-time funding for four full-time Groundskeeper positions and associated costs for the maintenance of the athletic fields at Snedigar Park.		329,100	114,140
Ongoing and one-time funding to purchase a turf and soil core aerator and associated maintenance.		500	47,300
Ongoing and one-time funding for the maintenance of the Goodyear Canal, along south Basha Road.		9,043	401,489
Ongoing funding to continue to expand and diversify active adult programming, including temporary services to provide aquatic and therapeutic programs. Costs will be offset by customer registration fees.		85,000	
Ongoing fund for contracted maintenance to service the aquatic centers as well as fountains at various City facilities.		80,000	
Ongoing funding for a contracted chemical application contractor to spray 212 acres of park landscape for weed control.		129,844	














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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Community Services</u>			
Ongoing funding for contracted landscape maintenance at Mesquite Groves and Arrowhead Aquatic centers.		\$ 59,566	\$
One-time funding to replace 34 pin pads used to process customer transactions that will no longer be supported by current software vendor.			13,600
One-time funding for contracted tree service to maintain and remove trees at various parks.			200,000
One-time funding for contract labor to improve Folley Park landscaped areas and sports fields.			152,436
One-time funding for an irrigation performance audit to evaluate and report irrigation system efficiency and performance for the athletic fields at Snedigar and Tumbleweed Parks.			75,872
One-time funding to replace a gator utility vehicle for Snedigar Sports Complex.			16,000
<u>Cultural Development</u>			
Ongoing and one-time funding for a temporary position to assist with downtown operations and maintenance projects.		1,227	81,401
Ongoing funding for enhancements to the Tumbleweed Tree Lighting and Parade of Lights special event.		25,000	
Ongoing funding for the Jazz Festival and CinePark special events, which will allow these events to continue to grow and expand the City's signature events.		48,000	
One-time funding for Arts Center technology equipment replacement to include curtains and lighting.			43,650
One-time funding for the 2023 Ostrich Festival.			223,800
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services during its 30 th anniversary season. The 80+ professional musicians in the orchestra volunteer their time and this funding provides them with assistance covering operational expenses.			45,000
<u>Development Services</u>			
Ongoing and one-time funding for a full-time City Planner and the associated costs.		107,859	5,402
Ongoing and one-time funding to purchase tablets and editing software to enhance customer service by allowing staff the ease of viewing/editing plans while in the field.		16,900	23,738
One-time funding for contracted temporary staff to assist with the Citywide Fiber capital program.			200,000
One-time funding for contracted temporary staff to maintain current workload while offsite field staff focus on the Intel expansion.			300,000
One-time funding for a multi-function printer to print and scan construction plans, site plans and geographic information system (GIS) maps.			25,290
















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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Diversity, Equity, & Inclusion</u>			
One-time funding for a special event coordinator to assist in the expansion of diversity and inclusion events.		\$	\$ 75,000
One-time funding for diversity and inclusion events.			100,000
<u>Economic Development</u>			
One-time funding for a temporary Marketing Coordinator position to execute assigned marketing activities, conduct research to increase hotel/motel tax and retail tax collection by providing high level customer service to stakeholders, and support the Tourism Program Manager.			84,238
One-time funding for entrepreneurial and small business development related services for the City's Incubator program. The goal of the Incubator program is to build a citywide business incubation and entrepreneurial development program providing young companies with tools and resources to scale their companies, increasing jobs, wealth, and economic diversity while providing economic sustainability for the City.			250,000
One-time funding to digital marketing to promote the City for business attraction opportunities.			15,000
One-time funding to purchase an annual license for an AI-powered business intelligence platform that would serve as both as business attraction and retention tool.			18,000
One-time funding for the Chandler Innovative Fair Event. This event, held in conjunction with statewide events planned through the Arizona SciTech Festival Organization, showcases several technology companies through interactive booths and activities. Costs are supported 100% through sponsorships.			7,000
One-time funding to add interactive data visualization tools to webpages on the City website.			5,500
<u>Fire</u>			
Ongoing and one-time funding, including the purchase of two vehicles, for two Fire Prevention Specialists that will perform building inspection and fire prevention related duties.		237,697	111,724
Ongoing funding to provide operating supplies for two grant-funded firefighter positions serving as rovers.		2,850	
Ongoing and one-time funding for an EMS Program Development Coordinator to manage, develop, coordinate, and deliver continued EMS education programs and quality improvement services, which will be completely offset by Smart and Safe Shared Revenues.		109,416	3,161
Ongoing and one-time funding related to the purchase a vehicle to transport EMS supplies, such as life-saving medications and equipment, to fire stations without compromising their integrity due to inconsistent temperatures.		10,544	49,761
Ongoing funding to purchase a pre-incident planning tool software program that will provide access to building related data for first responders, which will be partially offset by reallocation of from turnout cleaning savings generated by use of extractors to perform cleaning in-house.		40,000	

















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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Fire</u>			
One-time funding for the purchase of products and services to fulfill gaps identified in mental health and wellness services offered to personnel.		\$	\$ 25,000
<u>Fleet Services</u>			
One-time funding for the annual software and maintenance contract for the City's fleet vehicle reservation software system.			6,000
<u>Human Resources</u>			
Ongoing funding for the annual Spark Hire subscription to expedite the recruitment process and effectively screen candidates utilizing a one-way video interview platform.		3,000	
<u>Information Technology</u>			
Ongoing and one-time funding of software subscriptions and licenses required to migrate to a Microsoft email/integration platform, including the addition of an IT Senior Systems Specialist.		123,125	183,716
Ongoing and one-time funding for a Senior Infrastructure Architect to support the day-to-day operations and projects for the network, server, storage, and VoIP support areas.		140,898	3,716
Ongoing and one-time funding for an intrusion detection system with managed service monitoring that will provide visibility and reporting of network threats.		30,000	22,000
Ongoing and one-time funding to complete the installation of video conference room upgrades in 32 conference room, including contributions to the Technology Replacement Fund.		275,950	361,380
Ongoing funding to support prioritized projects in the Information Technology Project Program.		84,600	
Ongoing funding for support and maintenance for software applications.		132,000	
Ongoing funding to support the enterprise vulnerability scanning tool that provides enhanced protection of confidential systems from unauthorized access and exploitation.		100,000	
Ongoing funding for risk assessment and penetration testing required for all enterprise networks to identify weaknesses in security information and provide remediation information, which will improve IT enterprise and security architectures.		100,000	
Ongoing funding for the continued use of a cloud-based software to monitor, identify, and remediate data threats by providing vulnerability data.		53,500	
Ongoing funding for internet access security through secure web gateways to filter access to websites with content that violates organization acceptable use based on categories or content.		190,000	
Ongoing funding to increase the overall capacity of the Rubrik Enterprise Backup Environment to ensure data recovery.		60,000	
Ongoing funding for contractual services to support the permits system.		23,350	












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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Information Technology</u>			
Ongoing funding for an enterprise software subscription to provide a data warehouse reporting tool to build multiple views for extracting data as well as providing users the ability to use and share reports.		\$ 60,000	\$
One-time funding to continue utilizing a Senior Systems Specialist Contractor to help support the expanding technology infrastructure implemented to accommodate a more mobile workforce.			162,240
One-time funding to continue utilizing an Information Security Operations Contractor to provide services and support to the City's information security program through the operations of existing security tools and systems.			216,320
One-time funding for an IT Report Writer Contractor to assist with creating reporting templates for users so they are able to create their own reports and have access to data from multiple sources within one reporting platform.			247,520
One-time funding to continue utilizing an IT Project Manager Contractor to provide oversight on infrastructure portfolio, program, and project delivery.			249,600
One-time funding for an Oracle Programmer Analyst Contractor to assist with the growing number of projects as new business needs are identified.			230,880
One-time funding to extend the WebEx and Audio Video Support Contractor for one more year to provide support and assistance to City staff.			166,400
One-time funding for an IT Service Desk Technician temporary position to provide phone support for IT, process customer self-service requests, prioritize field service calls, and resolve on-site technical support issues.			95,344
One-time funding for a set of retainer dollars to be used for VoIP advanced support needs such as advanced call routing, call center configuration scripting needs, and SIP circuit configuration changes.			150,000
One-time funding for a Principal Systems Specialist Contractor to help support and develop infrastructure automation and orchestration workflows as well as providing ongoing maintenance and upgrades to the automation environment.			189,280
One-time funding for a Senior Network Analyst Contractor to assist with the support of operational security services.			176,800
One-time funding to move the RiskMaster software to the cloud, reducing overhead and allowing the vendor to support the operating system and application upgrades.			125,000
One-time funding for an IT Database Analyst Contractor to help support the ever-growing SQL environment and provide redundancy for the City employee that is a single source of support.			230,880
One-time funding for a Network Contractor to continue supporting network projects such as deployment of citywide Wi-Fi, VPN, and switch replacements.			135,200
One-time funding to provide WebEx FLEX subscription licensing.			75,000
<u>Law</u>			
Ongoing funding for an Assistant City Prosecutor I position.			133,466













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2022-23 Adopted Budget

	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Management Services</u>			
Ongoing funding for a Payroll Coordinator position.		\$ 83,783	\$
<u>Mayor & Council</u>			
Ongoing and one-time funding to support Council community outreach and service on public policy committees with national, state, regional, and local associations in areas of interest to the City of Chandler		26,421	6,252
<u>Neighborhood Resources</u>			
Ongoing funding for a technology-based application that will define a systemic, holistic, and data-driven approach to guide the department's efforts to promote neighborhood revitalization and maintain social well-being.		73,000	
One-time funding to beautify neighborhoods through a variety of services including outreach, community events, removal of debris, dumpsters, shopping car removal, and various other programs.		60,000	
Ongoing funding to enhance the current annual Neighborhood Grant Program.		30,000	
One-time funding will allow the City to continue Operation Open door, a program that provides non-congregate emergency shelter and bridge housing, at the current service level, decrease unsheltered homelessness, and increase returns to housing and stability.			300,000
One-time funding for staffing to support the new Support Court Pilot Program which provides persons experiencing homelessness in Chandler an opportunity to engage in services designed to help them end their homelessness in lieu of traditional sentencing for misdemeanor charges.			97,507
<u>Non-Departmental</u>			
Ongoing funding for citywide banking fees. The banking services agreement includes checking account maintenance, electronic payments and deposits, wire transfers, credit card payment processing, on-line bank transactions, reporting, etc. Typically, these fees are netted against interest earned on the operating account, however, due to low interest rates, current earnings are not sufficient to cover fees.		40,000	
One-time funding for the City's portion of procuring and implementing a new system to have the Arizona Department of Revenue (ADOR) collect City tax revenues; the state is mandating cities funding these needed software improvements.			221,200
One-time funding for the annual membership fee to participate in the US Conference of Mayors and the development of national urban policy.			12,500
Ongoing funding to cover the cost for the annual social media service agreement that is used to monitor and report social media trends, commentary, and topics of interest to the community.			26,000











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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Police</u>			
Ongoing and one-time funding, including the purchase of two vehicles, for two full-time civilian Police Investigative Specialist positions to provide more effective police services while maintaining quality investigations and customer service by allowing patrol officers to respond to higher priority calls for service.		\$ 220,404	\$ 178,730
Ongoing and one-time funding, including the purchase of three vehicles, for two Police Officers to establish a Behavioral Health Unit to focus on calls for service involving a person in crisis, which will be completely offset by Smart and Safe Shared Revenues. Two existing Police Officers and a Police Sergeant will be redeployed to fully staff this unit.		366,447	411,810
Ongoing and one-time funding for a Communication Technology Supervisor to provide advanced level analysis, support, and maintenance on assigned applications within the Police 9-1-1 Emergency Communications Center.		121,808	15,736
Ongoing and one-time funding for a Business System Support Supervisor to civilianize the duties of the Police Technology Sergeant and allow that position to be redeployed to the newly established Behavioral Health Unit.		134,928	3,406
Ongoing and one-time funding for three vehicles equipped with upfitting, mobile radio, and mobile data computers for positions that were added with grant funding.		85,123	197,874
Ongoing funding for a civilian Business Systems Support Analyst position to manage department databases and related infrastructure.		120,673	
Ongoing funding to maintain the Command Central Aware platform which provides a centralized platform where situational awareness tools can be connected.		69,000	
One-time funding for four temporary Background Investigators and one temporary Crime and Intelligence Analyst.			435,781
One-time funding for the purchase of products and services to fulfill gaps identified in mental health and wellness services offered to personnel.			50,000
One-time funding for the purchase of remote restraint devices to equip one-third of patrol vehicles with this tool to safely restrain individuals.			50,000
One-time funding for the purchase of gym equipment to replace outdated and unrepairable equipment located within all three stations.			60,000
One-time funding to maintain one Victim Services Specialist for the duration of the three-year contract using Domestic Violence funds. This position is grant funded and supports the Department of Public Safety Victim of Crime Act.			20,500
One-time funding for community outreach programs, which is 100% offset by revenues received from the sale of unclaimed weapons in accordance with House Bill (HB) 2455.			75,000
One-time funding to embed crisis counselors in the 9-1-1 Communication Center to support the increased types of behavioral health service calls diverted to a crisis network.			75,000










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	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Public Works & Utilities</u>			
Ongoing and one-time funding for an Engineer to ensure the proper execution and closeout of state and federally funded projects while allowing adequate staffing resources to properly manage the City's many locally funded projects.		\$ 29,273	\$ 10,411
Ongoing and one-time funding for a Construction Project Manager to ensure the proper execution and closeout of state and federally funded projects while allowing adequate staffing resources to properly manage the City's many locally funded projects.		34,921	49,351
Ongoing and one-time funding to ensure proper execution and closeout of state and federally funded projects while allowing adequate staffing to properly manage other City real estate responsibilities.		4,607	48,638
Ongoing and one-time funding for a dedicated vehicle to perform daily field duties assigned to the Construction Project Manager.		7,305	36,250
Ongoing funding for operations and maintenance costs related to completed capital improvement projects.		23,500	
One-time funding for plan review software to provide design and to improve efficiency and streamline communication.			6,000
One-time funding for additional work in the Street Maintenance Program.			1,000,000
One-time funding for On Call Temporary Services to contract services for the Capital Improvement and Traffic Engineering Divisions to accommodate peak demands to maintain current service level in lieu of hiring additional staff.			80,000
<u>Transportation Policy</u>			
One-time funding for temporary labor or professional contract services to assist with implementing the projects, services and studies that support Transportation Policy Project Management.			50,000
One-time funding for increased fixed route bus service provider cost, First-Mile Last-Mile Pilot Program which provides discounts on Lyft trips to and from bus stops for south Chandler residents, and to make infrastructure improvements to establish parking areas at bus stops for shared mobility devices.			65,000








FY 2022-23 Recommended Budgetary Additions Detail – Other Funds

The Adopted Budget contains the following additions to Other Funds:

	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Airport</u>			
<i>Airport Operating Fund</i>			
Ongoing and one-time funding to replace twenty-four aircraft movement area signs for the runways, taxiways, and ongoing preventative maintenance.		\$ 3,500	\$ 45,000
One-time funding to complete a DBE study update to comply with FAA requirements for acquiring federal funding.			10,000
One-time funding for cleanup, landscaping, and renovations at the intersection of Airport Boulevard and Queen Creek Road to enhance the Airport's public-facing property.			61,500
One-time funding for the replacement of 23 pole-mounted incandescent lights at the SanTan Ramp.			20,000
<u>Buildings and Facilities</u>			
<i>Grant Fund</i>			
One-time funding to perform, through consulting services, a feasibility study to determine the appropriate application of electric vehicles and their charging stations to the city's fleet.			20,000
<u>Fire</u>			
<i>Grant Fund</i>			
One-time funding for two firefighter positions serving as rovers.			180,816
<u>Human Resources</u>			
<i>Medical Self Insurance Fund</i>			
One-time funding for JotForm Enterprise Membership to complete retiree open enrollment electronically with HIPPA compliance, obtain access to unlimited forms and form features, and secure City only data storage.			8,400
<u>Information Technology</u>			
<i>Water Operating Fund</i>			
One-time funding for a Senior Network Analyst Contractor to assist with integration management and oversight for the SCADA DMZ Network infrastructure and to support Wi-Fi technologies.			176,800
<i>Wastewater Operating Fund</i>			
One-time funding for a Senior Network Analyst Contractor to assist with integration management and oversight for the SCADA DMZ Network infrastructure and to support Wi-Fi technologies.			176,800

Budget Policies, Process, and Decisions

2022-23 Adopted Budget

	<u>Focus Area</u>	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Neighborhood Resources</u>			
<i>Grant Fund</i>			
One-time funding for a Housing Stability Specialist to respond to residents at risk of homelessness because of impending eviction or other crises threatening their housing stability for insurance premiums increases.		\$	\$ 39,974
<u>Police</u>			
<i>Police Forfeiture Fund</i>			
One-time forfeiture funds to supplement various department operational purchases including, but not limited to, SWAT team equipment, body worn cameras, K-9 service dogs, and property and evidence tracking software.			750,000
<u>Public Works & Utilities</u>			
<i>Water Operating Fund</i>			
Ongoing funding to fund the increased expense of surface water deliveries.		85,000	
Ongoing funding for the replacement of filter media at the Pecos Surface Water Treatment Plant.		650,000	
Ongoing funding for the Neptune 360 Meter Reading Software for AMI and the costs associated to collect and house usage data annually.		206,800	
One-time funding to provide up to 2 additional Water Treatment Operators in the event hiring and retention of staff in this critical area remain difficult.			190,514
<u>Transportation Policy</u>			
<i>Local Transportation Assistance Fund</i>			
One-time funding for increased fixed route bus service provider cost, First-Mile Last-Mile Pilot Program which provides discounts on Lyft trips to and from bus stops for south Chandler residents, and to make infrastructure improvements to establish parking areas at bus stops for shared mobility devices.			100,000

FY 2022-23 Recommended Budget Inflationary Changes – General Fund

The Adopted Budget contains the following changes to the General Fund related to identified impacts of inflation on key budget line items. The ongoing costs include a variety of operating line items, such as contracts, chemicals, and utilities, that have seen significant increases due to inflation. This section presents total budget appropriations for these inflationary changes added to departments for FY 2022-23 with a brief description.

Addition	Requested Amounts				Total
	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
CAPA					
Printing Supplies	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
CAPA Total	\$ -	\$ 4,000	\$ -	\$ -	\$ 4,000
Community Services					
Aquatic Landscape Contract Maintenance - Parks	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
Active Net Software Increases	-	15,000	-	-	15,000
Chemicals for Pools	-	15,500	-	-	15,500
Turf maintenance items: fertilizer, grass seed, top soil, trees	-	60,000	-	-	60,000
Breaktime postage/printing	-	20,000	-	-	20,000
Lifeguards uniforms	-	2,500	-	-	2,500
Utilities, Water	-	41,762	-	-	41,762
Community Services Total	\$ -	\$ 167,262	\$ -	\$ -	\$ 167,262
Cultural Development					
Arts Center Professional Service Increase	\$ -	\$ 25,800	\$ -	\$ -	25,800
Cultural Development Total	\$ -	\$ 25,800	\$ -	\$ -	\$ 25,800
Development Services					
Professional Development/Certifications	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Development Services Total	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Fire					
Emergency Dispatch Fee Increase	\$ -	\$ 99,470	\$ -	\$ -	\$ 99,470
Disposable medical goods and medications	-	50,000	-	-	50,000
Parts and labor for vehicle repairs	-	25,000	-	-	25,000
Fire Total	\$ -	\$ 174,470	\$ -	\$ -	\$ 174,470
Human Resources					
Professional Development/Certifications	\$ -	\$ 11,000	\$ -	\$ -	\$ 11,000
Safety Supplies-boots/eye glasses <i>(split among various dept. cost centers)</i>	-	36,235	-	-	36,235
Human Resources Total	\$ -	\$ 47,235	\$ -	\$ -	\$ 47,235
Management Services					
Utility Services Postage	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Management Services Total	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Neighborhood Resources					
Subscriptions and Memberships	\$ -	\$ 1,500	\$ -	\$ -	\$ 1,500
Neighborhood Integrated Collaboration	-	7,500	-	-	7,500
Neighborhood Resources Total	\$ -	\$ 9,000	\$ -	\$ -	\$ 9,000
Police					
Professional Development/Certifications & Technology	\$ -	\$ 102,000	\$ -	\$ -	\$ 102,000
Firing Range backstop supplies	-	35,000	-	-	35,000
Police Total	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
Public Works & Utilities					
Plan Review Software	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
Public Works & Utilities Total	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000
Transportation Policy					
Landscaping Increases	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
Transportation Policy Total	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
GRAND TOTAL GENERAL FUNDS	\$ -	\$ 639,267	\$ -	\$ -	\$ 639,267

Budget Policies, Process, and Decisions

2022-23 Adopted Budget

FY 2022-23 Recommended Budget Inflationary Changes – Other Funds

The Budget contains the following budget inflationary changes to Other Funds:

Addition	Requested Amounts				Total
	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Airport					
Professional Development/Certifications	\$ -	\$ 8,000	\$ -	\$ -	\$ 8,000
Utilities	-	4,500	-	-	4,500
Airport Operating Fund Total	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
Human Resources					
Safety Supplies-boots/eye glasses <i>(split among various cost centers)</i>	\$ -	\$ 38,265	\$ -	\$ -	\$ 38,265
Various Other Funds Total	\$ -	\$ 38,265	\$ -	\$ -	\$ 38,265
Safety Supplies	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Excess Insurance Coverage	-	338,870	-	-	338,870
Workers Compensation Self Insurance Fund Total	\$ -	\$ 343,870	\$ -	\$ -	\$ 343,870
Law					
Insurance Premiums	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Insured Liability (Risk) Fund Total	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Public Works & Utilities					
Chemicals and Utilities	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000
Santan Vista Water Treatment Plant O&M	-	350,000	-	-	350,000
Water Operating Fund Total	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
Solid Waste Contract Services	\$ -	\$ 557,500	\$ -	\$ -	\$ 557,500
Solid Waste Operating Fund Total	\$ -	\$ 557,500	\$ -	\$ -	\$ 557,500
Transportation Policy					
Travel Reduction Incentives	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
Local Transportation Assistance Fund Total	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
GRAND TOTAL OTHER FUNDS	\$ -	\$ 3,353,135	\$ -	\$ -	\$ 3,353,135
GRAND TOTAL ALL FUNDS	\$ -	\$ 3,992,402	\$ -	\$ -	\$ 3,992,402

4 Financial and Personnel Overviews

- Adopted Budget Summaries
- Department Budget Summaries
- Fund Summaries
- Personnel Summaries

“Staying Connected”



The City of Chandler is a high quality service organization defined by collaboration, community service, and teamwork that provides an extraordinary value.

Budget Summary

Council adopted the FY 2022-23 budget of \$1,352,658,536 on June 9, 2022. Chandler's budget is balanced with total resources equal to total expense appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The adopted budget includes funding from several sources including the use of fund balances, bond sales, grants, and revenues. Spending appropriations are detailed for departmental operations and capital, contingencies and reserves, debt service in various funds, and equipment, technology, and vehicle replacement. Refer to the "Where the Money Goes - by Function" detail, within this section of the document, for further breakdown of the total budget between operations and capital.

Resources

	2020-21 Actual Revenues	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 397,897,397	\$ 575,756,882	44.7%
Sale of Bonds	-	60,460,000	-	(100.0%)
Grants	32,271,569	89,004,174	145,888,750	63.9%
Revenues	532,748,181	510,712,767	631,012,904	23.6%
Total Resources	\$ 565,019,750	\$ 1,058,074,338	\$ 1,352,658,536	27.8%
Encumbrance or Carryforward from Prior Years	-	(282,846,251)	(340,221,259)	
Net Adjusted Budget	\$ 565,019,750	\$ 775,228,087	\$ 1,012,437,277	30.6%

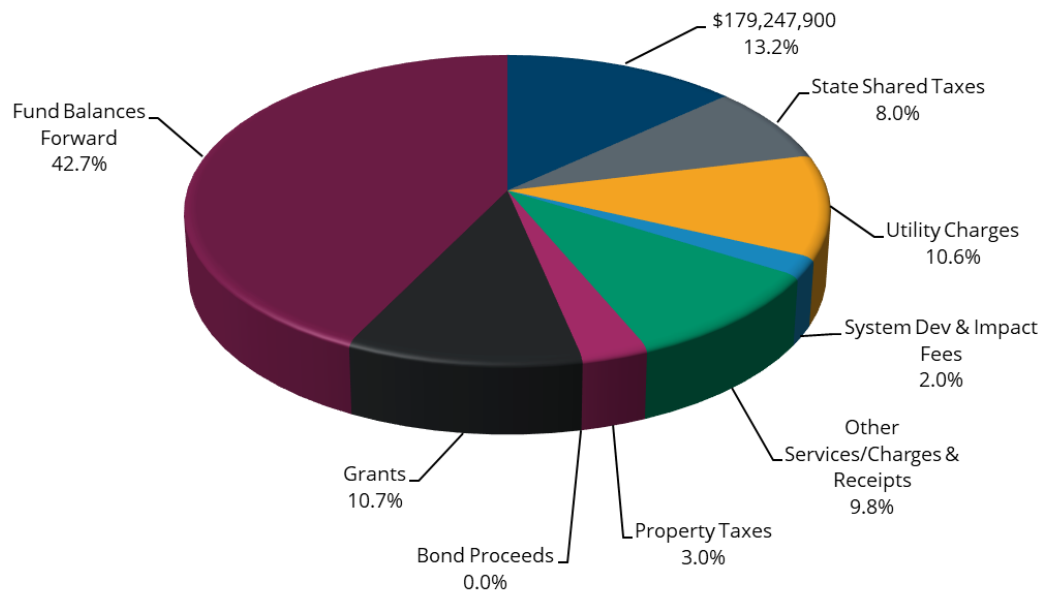
Appropriations

	2020-21 Actual Expenditures	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 46,527,646	\$ 58,983,687	\$ 75,287,753	27.6%
Community Services	30,857,698	52,730,519	85,190,438	61.6%
Cultural Development	4,111,599	6,012,138	8,087,850	34.5%
Development Services	9,321,634	14,240,159	19,611,525	37.7%
Information Technology	16,955,824	21,760,431	30,224,257	38.9%
Management Services	8,397,635	9,451,143	8,725,854	(7.7%)
Neighborhood Resources	21,449,573	23,599,913	40,721,447	72.5%
Non-Departmental	47,653,222	74,978,110	124,584,650	66.2%
Public Safety - Fire	44,521,879	46,762,299	52,644,040	12.6%
Public Safety - Police	83,048,739	88,321,063	92,991,823	5.3%
Public Works & Utilities	149,618,360	384,016,060	552,012,429	43.7%
Operations & Capital Sub-Total	462,463,809	780,855,522	1,090,082,066	39.6%
Fund Contingencies & Reserves ⁽¹⁾	-	198,378,473	185,291,629	(6.6%)
Debt Service	59,719,660	73,753,925	72,317,788	(1.9%)
Equip/Tech/Vehicle Replacement	6,610,098	5,086,418	4,967,053	(2.3%)
Total	\$ 528,793,566	\$ 1,058,074,338	\$ 1,352,658,536	27.8%
Encumbrance or Carryforward from Prior Years	-	(282,846,251)	(340,221,259)	
Net Adjusted Budget	\$ 528,793,566	\$ 775,228,087	\$ 1,012,437,277	30.6%

⁽¹⁾ Contingency funds and reserves are one-time appropriations comprised of various funds of which the majority is restricted in their use. These funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires City Council approval.

Where the Money Comes From

Resources available for appropriation by Council are aggregated into the nine broad categories as shown on the chart and table below. The chart below reflects the percentage of total resource appropriation by category for FY 2022-23. The table reflects the change in the adopted resource appropriation percentage from FY 2021-22 to FY 2022-23. As required by A.R.S., the property tax levy at an estimated \$40,828,804 was adopted on June 23, 2022. The levy includes a Primary Tax Rate of \$0.2326 and a Secondary Tax Rate of \$0.87, for a total tax rate of \$1.1026 per \$100 of assessed valuation.

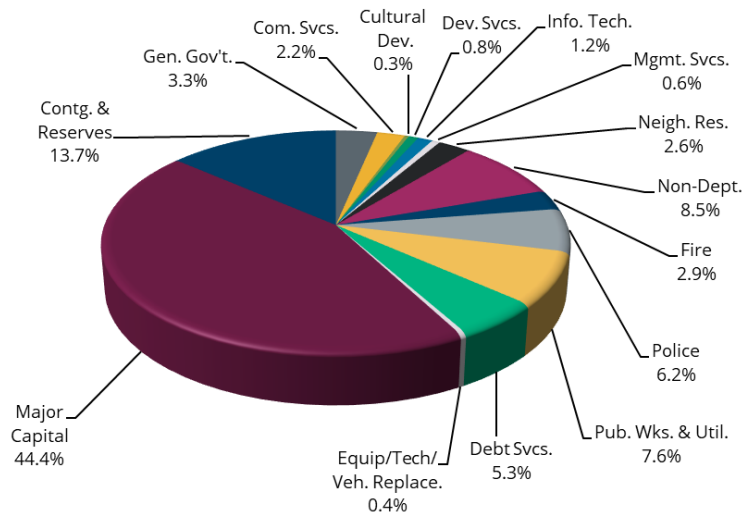


	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted	2022-23 % of Total Adopted
Local Taxes & License Fees	\$ 152,196,600	\$ 179,247,900	17.8%	13.2%
State Shared Taxes	92,637,009	107,544,611	16.1%	8.0%
Utility Charges	139,110,697	144,026,672	3.5%	10.6%
System Dev & Impact Fees	22,106,400	26,536,000	20.0%	2.0%
Other Services/Charges & Receipts	65,898,861	132,578,917	101.2%	9.8%
Property Taxes ⁽¹⁾	38,763,200	41,078,804	6.0%	3.0%
Bond Proceeds	60,460,000	-	(100.0%)	0.0%
Grants	89,004,174	144,436,997	62.3%	10.7%
Fund Balances Forward	397,897,397	577,208,635	45.1%	42.7%
Total	\$ 1,058,074,338	\$ 1,352,658,536	27.8%	100.0%

⁽¹⁾ FY 2021-22 Property Tax adopted amount of \$38,763,200 includes Prior Year Property Tax (Primary and Secondary) of \$225,000. FY 2022-23 Property Tax adopted amount of \$41,078,804 includes Prior Year Property Tax (Primary & Secondary) of \$250,000.

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of \$1,352,658,536 by department for FY 2022-23. The table reflects the change in the adopted expenditure appropriation percentage from FY 2021-22 to FY 2022-23.



	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted	2021-22 % of Total Adopted
General Government	\$ 42,149,247	\$ 44,939,408	6.6%	3.3%
Community Services	27,813,898	30,304,334	9.0%	2.2%
Cultural Development	4,475,641	4,436,647	(0.9%)	0.3%
Development Services	10,186,867	10,745,501	5.5%	0.8%
Information Technology	12,631,421	16,084,234	27.3%	1.2%
Management Services	9,451,143	8,725,854	(7.7%)	0.6%
Neighborhood Resources	20,699,913	35,117,788	69.7%	2.6%
Non-Departmental	66,285,028	115,576,324	74.4%	8.5%
Public Safety - Fire	38,237,224	39,418,971	3.1%	2.9%
Public Safety - Police	80,115,790	84,134,636	5.0%	6.2%
Public Works & Utilities	99,837,275	103,214,965	3.4%	7.6%
Debt Service	73,753,925	72,317,788	(1.9%)	5.3%
Equip/Tech/Vehicle Replacement	5,086,418	4,967,053	(2.3%)	0.4%
Major Capital	368,972,075	597,383,404	61.9%	44.4%
Contingency & Reserves ⁽¹⁾	198,378,473	185,291,629	(6.6%)	13.7%
Total	\$ 1,058,074,338	\$ 1,352,658,536	27.8%	100.0%
By Category				
Personnel & Benefits	\$ 236,681,378	\$ 225,753,815	(4.6%)	16.7%
Operating & Maintenance	254,042,412	344,229,688	35.5%	25.4%
Subtotal Operating	490,723,790	569,983,503	16.2%	42.1%
Major Capital	368,972,075	597,383,404	61.9%	44.2%
Contingency & Reserves	198,378,473	185,291,629	(6.6%)	13.7%
Total	\$ 1,058,074,338	\$ 1,352,658,536	27.8%	100.0%

⁽¹⁾ Contingency & Reserve funds are one-time appropriations comprised of various funds of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls and unforeseen or emergency expenditures. Use of these funds requires Council approval.

Where the Money Goes – by Function

The adopted budget, divided between operating and capital appropriations, is shown below.

Operating Budget by Function (All Funds)

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 42,149,247	\$ 44,939,408	6.6%
Community Services	27,813,898	30,304,334	9.0%
Cultural Development	4,475,641	4,436,647	(0.9%)
Development Services	10,186,867	10,745,501	5.5%
Information Technology	12,631,421	16,084,234	27.3%
Management Services	9,451,143	8,725,854	(7.7%)
Neighborhood Resources	20,699,913	35,117,788	69.7%
Non-Departmental	66,285,028	115,576,324	74.4%
Public Safety - Fire	38,237,224	39,418,971	3.1%
Public Safety - Police	80,115,790	84,134,636	5.0%
Public Works & Utilities	99,837,275	103,214,965	3.4%
Total Department Operating	\$ 411,883,447	\$ 492,698,662	19.6%
Equip/Tech/Vehicle Replacement	5,086,418	4,967,053	(2.3%)
Debt Service	73,753,925	72,317,788	(1.9%)
Contingency & Reserves	198,378,473	185,291,629	(6.6%)
Total Operating	\$ 689,102,263	\$ 755,275,132	9.6%

Capital Budget by Function (All Funds)

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 8,151,700	\$ 17,575,125	115.6%
Community Services	5,367,000	36,964,000	588.7%
Cultural Development	525,000	2,968,119	465.4%
Development Services	2,031,600	4,455,000	119.3%
Information Technology	1,980,725	7,354,751	271.3%
Neighborhood Resources	2,900,000	-	(100.0%)
Non-Departmental	237,000	590,000	148.9%
Public Safety - Fire	7,685,000	4,889,000	(36.4%)
Public Safety - Police	3,515,000	3,686,000	4.9%
Public Works & Utilities	80,867,800	231,784,987	186.6%
Total Major Capital	\$ 113,260,825	\$ 310,266,982	173.9%
Capital Carryforward	255,461,250	286,866,422	12.3%
Contingency & Reserves	250,000	250,000	0.0%
Total Capital	\$ 368,972,075	\$ 597,383,404	61.9%
Grand Total - Operating & Capital	\$1,058,074,338	\$1,352,658,536	27.8%

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2021-22 and the adopted budget for FY 2022-23. For operating cost centers, explanations of significant highlights for the FY 2022-23 budgets are provided in detail within the individual departmental sections of this document. Major capital projects information is provided at the departmental level in the Capital Budget section and in the City's CIP document.

	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 946,799	\$ 1,041,711	\$ 1,105,964	\$ 1,059,499	\$ 1,184,388	13.7%
Communications and Public Affairs	2,353,196	2,888,741	3,363,057	3,319,186	2,682,072	(7.2%)
City Clerk	918,332	1,197,666	1,326,170	1,173,457	1,033,622	(13.7%)
City Manager	1,433,755	1,491,322	1,479,188	1,453,741	2,272,049	52.4%
Organizational Support	28,436,970	37,385,042	42,490,481	22,642,668	51,273,361	37.1%
City Magistrate	4,571,975	4,996,699	5,186,717	4,242,227	5,025,617	0.6%
Law	7,866,619	9,982,506	10,217,828	8,642,072	11,816,644	18.4%
Community Services	30,857,698	52,730,519	58,576,181	35,270,179	85,190,438	61.6%
Cultural Development	4,111,598	6,012,138	5,896,181	4,768,832	8,087,850	34.5%
Development Services	9,321,634	14,240,159	19,043,452	10,486,642	19,611,525	37.7%
Information Technology	16,955,824	21,760,431	29,751,936	22,018,734	30,224,257	38.9%
Management Services	8,397,635	9,451,143	9,262,548	8,548,608	8,725,854	(7.7%)
Neighborhood Resources	21,449,573	23,599,913	50,611,658	32,575,033	40,721,447	72.5%
Non-Departmental	47,653,223	74,978,110	74,834,331	56,667,149	124,584,650	66.2%
Public Safety - Fire	44,521,879	46,762,299	49,544,121	41,453,682	52,644,040	12.6%
Public Safety - Police	83,048,739	88,321,063	98,362,822	87,767,088	92,991,823	5.3%
Public Works & Utilities	149,618,360	384,016,060	418,488,517	169,669,742	552,012,429	43.7%
Subtotal	\$ 462,463,809	\$ 780,855,522	\$ 879,541,152	\$ 511,758,539	\$ 1,090,082,066	39.6%
Fund Contingency - Operating*	\$ -	\$ 198,378,473	\$ 98,908,163	\$ -	\$ 185,291,629	(6.6%)
Debt Service	59,719,660	73,753,925	73,753,925	71,653,092	72,317,788	(1.9%)
Equipment Replacement	8,712	291,283	857,960	495,122	445,364	52.9%
Technology Replacement	4,355,998	2,380,735	2,507,064	2,507,064	2,191,789	(7.9%)
Vehicle Replacement	2,245,388	2,414,400	2,506,074	143,593	2,329,900	(3.5%)
Grand Total	\$ 528,793,566	\$ 1,058,074,338	\$ 1,058,074,338	\$ 586,557,410	\$ 1,352,658,536	27.8%

* Contingency funds and reserves are one-time appropriations comprised of various funds of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires Council approval.

Financial & Personnel Overview

2022-23 Adopted Budget

Cost Center Comparison

	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 946,799	\$ 1,041,711	\$ 1,105,964	\$ 1,059,499	\$ 1,184,388	13.7%
Communications and Public Affairs						
Administration	\$ 1,202,648	\$ 1,307,146	\$ 1,335,101	\$ 1,303,057	\$ 1,482,483	13.4%
Video Production	547,479	748,014	1,132,229	1,124,217	550,229	(26.4%)
Print, Mail, and Graphics	603,069	833,581	895,727	891,912	649,360	(22.1%)
Total Communications and Public Affairs	\$ 2,353,196	\$ 2,888,741	\$ 3,363,057	\$ 3,319,186	\$ 2,682,072	(7.2%)
General Government						
City Clerk	\$ 918,332	\$ 1,197,666	\$ 1,326,170	\$ 1,173,457	\$ 1,033,622	(13.7%)
City Magistrate	\$ 4,571,975	\$ 4,996,699	\$ 5,186,717	\$ 4,242,227	\$ 5,025,617	0.6%
Law	\$ 3,932,185	\$ 3,915,729	\$ 4,047,895	\$ 4,126,687	\$ 4,236,416	8.2%
Liability Litigation	1,564,499	2,078,205	2,535,312	2,536,813	3,591,656	72.8%
Liability Litigation Claims	2,369,935	3,988,572	3,634,621	1,978,572	3,988,572	0.0%
Total Law	\$ 7,866,619	\$ 9,982,506	\$ 10,217,828	\$ 8,642,072	\$ 11,816,644	18.4%
City Manager Administration	\$ 1,433,755	\$ 1,491,322	\$ 1,479,188	\$ 1,453,741	\$ 1,829,806	22.7%
Organizational Support						
Airport	\$ 987,340	\$ 1,599,897	\$ 1,657,657	\$ 1,426,143	\$ 1,444,307	(9.7%)
Airport Capital	548,265	6,384,850	7,472,281	1,270,442	11,550,156	80.9%
Buildings and Facilities	7,363,726	8,238,066	8,787,166	8,634,633	8,351,624	1.4%
Buildings and Facilities Capital	1,223,251	6,124,579	5,357,756	1,225,278	7,515,738	22.7%
Diversity, Equity & Inclusion ⁽¹⁾	-	-	-	-	442,243	N/A
Economic Development	11,223,311	1,157,103	1,200,265	1,174,495	1,170,461	1.2%
Economic Development Capital	-	1,056,208	1,056,208	-	1,056,208	0.0%
Tourism	345,493	361,388	1,070,166	640,288	351,781	(2.7%)
Innovations	250,000	285,930	285,930	250,000	285,930	0.0%
Fleet Services	1,215,974	1,228,536	1,296,895	1,260,073	1,227,516	(0.1%)
Fleet Motor Pool	54,655	65,568	65,568	55,445	71,568	9.2%
Human Resources	3,219,826	3,630,876	4,794,792	4,069,830	3,956,441	9.0%
Transportation Policy	2,005,129	3,983,238	5,860,076	2,379,781	4,065,388	2.1%
Transportation Policy Capital ⁽²⁾	-	3,268,803	3,585,721	256,260	10,226,243	212.8%
Total Organizational Support	\$ 28,436,970	\$ 37,385,042	\$ 42,490,481	\$ 22,642,668	\$ 51,715,604	38.3%
Total General Government	\$ 46,527,646	\$ 58,983,687	\$ 65,169,405	\$ 42,532,850	\$ 75,287,753	72.8%
Community Services						
Community Services Administration	\$ 625,869	\$ 1,138,075	\$ 1,266,236	\$ 1,200,287	\$ 1,237,860	8.8%
Library	6,269,345	6,564,556	7,345,569	6,859,393	6,561,674	(0.0%)
Aquatics	4,134,637	4,007,173	4,180,973	3,983,789	4,447,015	11.0%
Park Maintenance and Operations	9,576,442	10,518,124	11,543,077	11,421,092	11,698,901	11.2%
Recreation	1,597,165	1,606,939	1,795,631	1,704,544	1,862,043	15.9%
Sports & Fitness Facilities	2,116,421	2,381,612	2,727,788	2,619,985	2,882,452	21.0%
Nature & Recreation Facilities	1,147,382	1,597,419	1,631,732	1,470,972	1,614,389	1.1%
Parks Capital	5,390,436	24,916,621	28,085,175	6,010,117	54,886,104	120.3%
Total Community Services	\$ 30,857,698	\$ 52,730,519	\$ 58,576,181	\$ 35,270,179	\$ 85,190,438	61.6%
Cultural Development						
Cultural Development Administration	\$ 324,851	\$ 343,786	\$ 365,616	\$ 361,646	\$ 350,341	1.9%
Center for the Arts	1,935,320	2,631,076	2,732,447	2,167,253	2,509,148	(4.6%)
Downtown Redevelopment	258,122	286,505	307,594	307,520	377,578	31.8%
Cultural Development Capital	528,889	1,536,497	1,183,841	636,897	3,651,203	137.6%
Special Events	349,512	421,708	480,268	483,404	439,189	4.1%
Museum	714,904	792,566	826,415	812,112	760,391	(4.1%)
Total Cultural Development	\$ 4,111,598	\$ 6,012,138	\$ 5,896,181	\$ 4,768,832	\$ 8,087,850	34.5%

⁽¹⁾ Effective July 1, 2022, the former Community Resources cost center transferred from the Neighborhood Resources Department to the City Manager Department and was renamed Diversity, Equity & Inclusion.

⁽²⁾ Effective July 1, 2021, the former Engineering Capital cost center transferred from the Public Works & Utilities Department to the City Manager Department and was renamed Transportation Policy Capital.

Financial & Personnel Overview**2022-23 Adopted Budget**

	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Development Services						
Administration	\$ 1,581,235	\$ 1,784,188	\$ 1,785,561	\$ 1,693,144	\$ 1,972,891	10.6%
Planning	2,512,248	2,664,075	2,989,550	2,881,887	2,804,126	5.3%
Building Safety	2,217,545	2,443,328	2,703,785	2,593,281	2,447,612	0.2%
Transportation Engineering	1,092,560	1,138,310	1,162,949	1,075,320	1,143,772	0.5%
Development Services Capital	-	4,053,292	8,060,616	10,209	8,866,024	118.7%
Engineering	1,918,046	2,156,966	2,340,991	2,232,801	2,377,100	10.2%
Total Development Services	\$ 9,321,634	\$ 14,240,159	\$ 19,043,452	\$ 10,486,642	\$ 19,611,525	37.7%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 2,441,996	\$ 2,612,962	\$ 2,947,153	\$ 2,926,036	\$ 3,614,918	38.3%
IT Applications & Support	4,839,817	5,871,895	7,611,600	7,205,574	6,879,162	17.2%
IT Infrastructure & Client Support	7,938,835	3,734,004	10,277,590	10,067,836	5,198,333	39.2%
IT Projects Capital	648,938	4,495,932	4,065,856	484,203	7,748,775	72.4%
IT Projects Operations	210,702	412,560	412,560	412,560	391,821	(5.0%)
IT Citywide Infrastructure Support Capital	875,537	4,633,078	4,437,177	922,525	6,391,248	37.9%
Total Information Technology	\$ 16,955,824	\$ 21,760,431	\$ 29,751,936	\$ 22,018,734	\$ 30,224,257	38.9%
Management Services						
Administration	\$ 594,329	\$ 620,202	\$ 645,389	\$ 611,980	\$ 510,505	(17.7%)
Budget	796,538	775,026	788,982	893,688	796,898	2.8%
Purchasing	688,954	732,711	723,856	662,418	648,627	(11.5%)
Central Supply	425,316	440,300	500,580	492,206	421,632	(4.2%)
Accounting	1,764,624	1,815,852	1,965,548	1,915,944	1,926,394	6.1%
Tax and License	2,084,544	2,438,693	1,874,274	1,608,283	1,691,469	(30.6%)
Utility Services	1,411,249	1,482,408	1,550,593	1,441,666	1,585,751	7.0%
Environmental Management	493,614	672,751	686,800	612,423	671,378	(0.2%)
Environmental Management Liabilities	138,467	473,200	526,526	310,000	473,200	0.0%
Total Management Services	\$ 8,397,635	\$ 9,451,143	\$ 9,262,548	\$ 8,548,608	\$ 8,725,854	(7.7%)
Neighborhood Resources						
Neighborhood Resources	\$ 343,393	\$ 288,890	\$ 551,691	\$ 303,965	\$ 387,081	34.0%
Neighborhood Preservation	1,323,368	1,829,801	2,069,471	1,821,232	1,854,821	1.4%
Community Resources ⁽¹⁾	174,541	376,696	440,208	442,251	-	(100.0%)
Neighborhood Resources Capital	-	-	235,000	153,011	78,659	N/A
Housing and Redevelopment	8,977,440	13,845,639	14,217,529	11,419,188	22,115,361	59.7%
Housing and Redevelopment Capital	-	2,900,000	5,525,000	-	5,525,000	90.5%
Community Development	10,630,832	4,358,887	27,572,759	18,435,386	10,760,525	146.9%
Total Neighborhood Resources	\$ 21,449,573	\$ 23,599,913	\$ 50,611,658	\$ 32,575,033	\$ 40,721,447	72.5%
Non-Departmental						
Non-Departmental Operating	\$ 47,116,192	\$ 66,285,028	\$ 65,941,998	\$ 56,329,282	\$ 115,576,324	74.4%
Non-Departmental Capital	537,030	8,693,082	8,892,333	337,867	9,008,326	3.6%
Total Non-Departmental	\$ 47,653,222	\$ 74,978,110	\$ 74,834,331	\$ 56,667,149	\$ 124,584,650	66.2%
Public Safety - Fire						
Administration	\$ 4,102,063	\$ 3,578,402	\$ 4,000,897	\$ 3,994,992	\$ 3,927,324	9.8%
Health & Medical Services	2,249,337	1,910,434	2,068,147	2,206,300	2,057,551	7.7%
Operations	32,329,636	30,334,167	31,670,281	31,898,000	30,743,409	1.3%
Prevention and Preparedness	1,673,231	1,440,624	2,144,388	2,094,123	1,684,676	16.9%
Fire Capital	3,169,774	8,525,075	8,496,279	160,210	13,225,069	55.1%
Support Services	997,837	973,597	1,164,129	1,100,057	1,006,011	3.3%
Total Public Safety - Fire	\$ 44,521,879	\$ 46,762,299	\$ 49,544,121	\$ 41,453,682	\$ 52,644,040	12.6%

⁽¹⁾ Effective July 1, 2022, the former Community Resources cost center transferred from the Neighborhood Resources Department to the City Manager Department and was renamed Diversity, Equity & Inclusion.

Financial & Personnel Overview**2022-23 Adopted Budget**

	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Public Safety - Police						
Administration	\$ 2,563,318	\$ 2,969,953	\$ 4,288,838	\$ 4,436,845	\$ 3,412,466	14.9%
Professional Standards	1,377,555	1,419,584	1,486,719	1,506,600	1,700,951	19.8%
Property and Evidence	375,793	461,983	514,092	519,569	464,822	0.6%
Forensic Services	2,506,101	2,494,075	2,545,935	2,553,234	2,548,165	2.2%
Field Operations	33,889,596	32,794,640	38,480,423	36,191,420	34,604,723	5.5%
Criminal Investigations	14,972,041	13,956,463	14,967,775	14,512,549	14,652,691	5.0%
Planning and Research	1,099,789	1,157,343	1,249,928	1,220,616	650,858	(43.8%)
Communications	5,097,876	5,498,905	6,179,968	5,508,858	6,231,483	13.3%
Police Technology	1,965,391	2,631,384	2,807,602	2,276,612	3,638,713	38.3%
Records	1,909,261	1,907,553	1,943,844	1,823,500	1,871,794	(1.9%)
Detention Services	1,660,898	2,639,813	2,720,161	2,085,422	2,654,280	0.5%
Operational Support	13,224,161	12,184,094	14,131,682	13,257,195	11,703,690	(3.9%)
Police Capital	2,406,958	8,205,273	7,045,855	1,874,668	8,857,187	7.9%
Total Public Safety - Police	\$ 83,048,739	\$ 88,321,063	\$ 98,362,822	\$ 87,767,088	\$ 92,991,823	5.3%
Public Works & Utilities						
Public Works Administration	\$ 376,343	\$ 410,414	\$ 426,583	\$ 410,827	\$ 432,306	5.3%
Capital Projects	1,370,085	1,513,001	1,545,797	1,380,274	785,418	(48.1%)
Streets	8,155,740	10,128,782	13,139,953	12,312,620	10,329,663	2.0%
Streets Capital	45,489,413	113,433,600	117,242,226	27,671,766	150,910,018	33.0%
Traffic Engineering	5,332,744	5,729,503	5,975,126	5,515,973	5,832,402	1.8%
Street Sweeping	1,064,651	1,055,520	1,113,110	1,049,315	1,073,813	1.7%
Utilities Administration	783,374	809,823	902,407	785,704	1,414,946	74.7%
Solid Waste Services	13,681,001	14,439,947	14,498,654	14,336,893	15,014,048	4.0%
Solid Waste Capital	558,373	637,961	721,614	28,266	1,886,048	195.6%
Recycling Solid Waste Collection Center	1,565,168	1,624,829	1,647,999	1,640,324	1,630,166	0.3%
Water Distribution	4,898,132	5,303,129	5,642,606	5,326,940	4,476,711	(15.6%)
Water Capital	6,300,511	78,704,470	84,531,882	19,515,177	84,517,622	7.4%
Water Treatment Plant	5,551,290	5,993,310	6,854,260	5,880,781	6,786,480	13.2%
Environmental Resources	7,735,271	8,588,021	8,559,562	8,475,360	9,063,841	5.5%
Water Quality	1,689,635	1,780,233	1,923,895	1,655,429	1,808,453	1.6%
Water Systems Maintenance	7,066,116	6,611,002	7,347,071	7,560,199	7,321,641	10.7%
San Tan Vista Water Treatment Plant	2,091,103	2,082,519	2,758,106	2,300,000	2,432,519	16.8%
Meter Services	1,097,431	1,043,672	1,100,589	1,049,820	2,188,771	109.7%
Wastewater Collection	2,338,437	2,898,403	3,393,607	3,083,959	2,982,848	2.9%
Wastewater Capital	9,079,048	91,402,754	105,651,603	21,957,114	211,483,776	131.4%
Ocotillo Brine Reduction Facility	8,157,375	10,120,870	12,566,583	8,378,190	10,188,812	0.7%
Lone Butte Wastewater Treatment Facility	902,228	1,413,053	1,495,113	900,042	1,415,372	0.2%
Wastewater Quality	441,968	732,944	784,792	792,266	757,258	3.3%
Airport Water Reclamation Facility	7,745,752	9,760,712	10,533,748	9,757,767	9,660,204	(1.0%)
Ocotillo Water Reclamation Facility	6,147,172	7,797,588	8,131,631	7,904,736	7,619,293	(2.3%)
Total Public Works & Utilities	\$ 149,618,360	\$ 384,016,060	\$ 418,488,517	\$ 169,669,742	\$ 552,012,429	43.7%
Subtotal	\$ 462,463,809	\$ 780,855,522	\$ 879,541,152	\$ 511,758,539	\$ 1,090,082,066	39.6%
Fund Contingency - Operating	\$ -	\$ 198,378,473	\$ 98,908,163	\$ -	\$ 185,291,629	(6.6%)
Debt Service	59,719,660	73,753,925	73,753,925	71,653,092	72,317,788	(1.9%)
Equipment Replacement	8,712	291,283	857,960	495,122	445,364	52.9%
Technology Replacement	4,355,998	2,380,735	2,507,064	2,507,064	2,191,789	(7.9%)
Vehicle Replacement	2,245,388	2,414,400	2,506,074	143,593	2,329,900	(3.5%)
Grand Total	\$ 528,793,566	\$ 1,058,074,338	\$ 1,058,074,338	\$ 586,557,410	\$ 1,352,658,536	27.8%

Fund Definitions and Structure

Council formally adopts an annual budget for the General, Special Revenue, Capital Projects, Enterprise, and Internal Service Funds. Debt Service payments are budgeted in General, Special Revenue, and Enterprise funds as appropriate. The budget excludes the Special Assessment Funds and various funds used for the Annual Comprehensive Financial Report (e.g., General Fixed Assets).

The accounts for the City are organized based on funds or account groups. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. In governmental accounting, fund accounting segregates funds according to their intended purpose and is used to aid in demonstrating compliance with finance-related legal and contractual provisions. The revenue and expenditures within the fund can be monitored for the particular activity. Funds are classified as governmental, proprietary, or fiduciary; different fund types are also found within each classification as discussed below and on the following chart.

Governmental Funds – Used to account for the City's general governmental activities and uses the flow of current financial resources measurement and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual when they are measurable and available, and expenditures are recorded when the related fund liability is incurred.

General Fund – Is the primary operating fund of the City. All revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund and are used to finance the services associated with local government. These revenues include taxes, licenses and permits, charges for services, interest earned on investments, fines, and miscellaneous revenue. Most City departments receive at least some support from the General Fund.

Special Revenue Funds – Used to account for the proceeds of specific revenue sources other than expendable trusts or major capital projects that are legally restricted to expenditures for specified purposes. Funds in this category include Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, Local Transportation Assistance, Operating Grants, Community Development Block Grant, Public Housing Grants, and Expendable Trust Funds.

Police Forfeiture Fund – Restricted for specific law enforcement purposes only, subject to laws, rules, regulations, and orders established at state and federal levels.

Regional Transportation Sales Tax Fund – Used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high-capacity transit services such as light rail, bus rapid transit, and express buses.

Highway User Revenue Fund (HURF) – Used to account for the receipt and expenditure of the City's allocation of state highway user taxes. State law restricts the use of these monies to maintenance, construction, and reconstruction of streets, and repayment of transportation-related debt.

Local Transportation Assistance Fund (LTAF) – Used to account for the receipt and expenditure of the City's allocation of state lottery monies. State law restricts the use of these monies to street and highway projects in the public right-of-way and to mass transportation purposes.

Operating Grants – Used to account for the receipt and expenditure of miscellaneous federal and state grants awarded to the City for various specific purposes.

Community Development Block Grant (CDBG) – Used for all federal Community Development Block Grant revenue and related expenditures, such as housing rehabilitation and downtown renovation.

Public Housing Grants – Used to account for expenditures of the City's public housing assistance programs, which consist of housing owned and operated by the City and rent subsidy payments to private sector owners of dwelling units. Financing for this fund is derived from tenants and the United States Department of Housing and Urban Development.

Expendable Trust Funds – Accounted for and reported in the same manner as governmental funds for purposes designated by the donors or legal restrictions. Both the principal and earnings of these funds can be expended for the trusts' intended purposes.

Capital Project Funds – Designed to account for resources expended to acquire assets of a relatively permanent nature. These funds include bond proceeds, system development or impact fees, capital grants, general fund, and contributions for needed capital assets such as buildings, public works, and equipment (Special Revenue and Proprietary Funds are not included in this category).

Proprietary Funds – Used to account for the City's organizations and activities which are similar to those often found in the private sector.

Enterprise Funds – Governmental accounting funds in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services to the general public is financed through user fees. The City has established enterprise funds for water service, reclaimed water service, wastewater service, wastewater industrial treatment, solid waste service, and the operation of the airport. All are considered to be self-sufficient and are required to stand on their own, except the Airport, which receives a General Fund subsidy.

Water Fund – Used to account for the provision of water services to residents, businesses, and Maricopa County residents located within City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. Revenues are generated through user fees.

Reclaimed Water Fund – Used to account for the provision of reclaimed water services to businesses, golf courses, and homeowner associations and Maricopa County residents located within City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing, billing, and collection. Revenues are generated through user fees.

Wastewater Fund – Used to account for the provision of wastewater services to residents, businesses, and Maricopa County residents located within City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. Revenues are generated through user fees.

Wastewater Industrial Treatment Fund – Used to account for the provision of wastewater industrial treatment services to Intel Corporation. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. The revenues to support these demands are generated through Intel Corporation expense reimbursement.

Solid Waste Fund – Used to account for the provision of solid waste services to residents. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. Revenues are generated through user fees.

Airport Fund – Used to account for the provision of airport services. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing and collection. Revenues are generated through airport leasing and fuel sales.

Internal Service Funds – Used to account for the financing of goods or services to departments of the City, on a cost reimbursement basis or calculated rate.

Self Insurance Funds – Established to account for the cost of property and public liability claims, uninsured environmental issues, workers' compensation, dental, medical, and short-term disability used by the City under self-insurance programs.

Financial & Personnel Overview

Fiduciary Funds – These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Use of these funds facilitates the discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.

Special Assessment Funds – Charge made by a local government for the cost of an improvement or service. It is usually levied on those who will benefit from the service.

Permanent Fund (Pension) – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

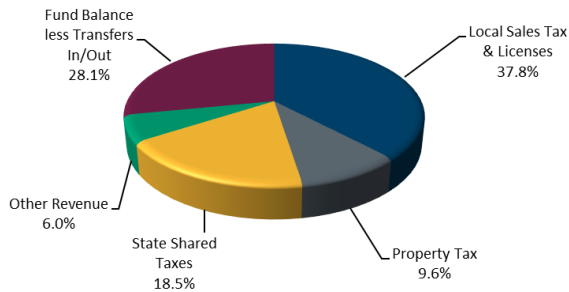
Fund Structure Summary

FY 2022-23 Total Budget \$1,352,658,536				
Governmental Funds			Proprietary Funds	
General Operating Funds \$412,923,538	Special Revenue Funds \$161,117,051	Capital Project Funds \$357,469,327	Enterprise Funds \$370,959,863	Internal Service Funds \$50,188,757
General \$371,917,111	Police Forfeiture \$772,000	General Gov't Capital Projects \$80,385,810	Water Operations \$81,886,763	Workers' Compensation Self Insurance Trust \$6,245,041
General Obligation Debt Service \$41,006,427	Highway User Revenue \$29,496,689	Capital Replacement \$10,189,553	Reclaimed Water Operations \$2,174,283	Self-Insured Liability (Risk) Self Insurance \$8,537,428
	Local Transportation Assistance \$2,334,106	Capital Grants \$79,586,444	Wastewater Operations \$244,315,352	Uninsured Liability Self Insurance \$1,766,598
	Operating Grants \$90,101,852	Municipal Arts \$400,000	WW Industrial Process Treatment Operations \$15,676,178	Short-Term Disability Self Insurance \$610,517
	Housing & Urban Development \$32,468,356	General Obligation Bonds \$68,882,586	Solid Waste Operations \$20,764,728	Dental Self Insurance \$2,619,000
	Community Development Block Grant \$5,680,000	Enterprise Bonds \$54,617,912	Airport Operations \$6,142,559	Medical Self Insurance Trust \$30,410,173
	Expendable Trust Funds \$264,048	General Gov't Impact Fees \$51,686,339		
		System Development Fees \$11,720,683		

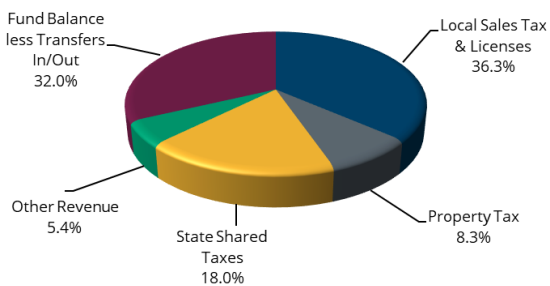
General Fund Revenue Summaries

The General Fund revenue categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund revenues for FY 2021-22 and FY 2022-23. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.

2021-22 Comparative % of Total Revenues



2022-23 Comparative % of Total Revenues



	2021-22 Adopted Budget	2021-22 % of Total Adopted	2022-23 Adopted Budget	2022-23 % of Total Adopted	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 152,179,200	37.8%	\$ 179,221,900	36.3%	17.8%
Property Tax ⁽¹⁾	38,763,200	9.6%	41,078,804	8.3%	6.0%
State Shared Taxes	74,390,000	18.5%	88,825,000	18.0%	19.4%
Other Revenues	23,989,067	6.0%	26,456,300	5.4%	10.3%
Fund Balance less Transfer In/Out	112,845,749	28.1%	157,727,344	32.0%	39.8%
Total General Fund⁽²⁾	\$ 402,167,216	100.0%	\$ 493,309,348	100.0%	22.7%

⁽¹⁾ FY 2021-22 Property Tax adopted amount of \$38,763,200 includes Prior Year Property Tax (Primary and Secondary) of \$225,000.

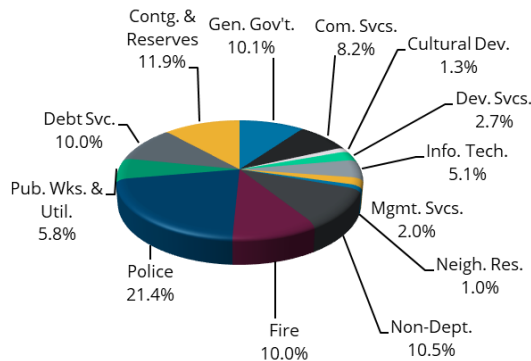
FY 2022-23 Property Tax adopted amount of \$41,078,804 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.

⁽²⁾ FY 2021-22 includes General Funds of \$306,845,101, GO Debt Service Funds of \$40,479,500, and General Government Capital Project Funds of \$55,002,615; FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810.

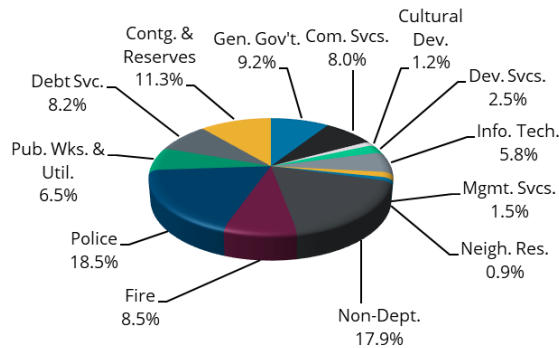
General Fund Expenditure Summaries

The General Fund expenditure categories are presented in the charts and table below. The charts provide information on each category as a percent of the total General Fund expenditures for FY 2021-22 and FY 2022-23. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund expenditure budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.

2021-22 Comparative % of Total Expenditures



2022-23 Comparative % of Total Expenditures



	2021-22 Adopted Budget	2021-22 % of Total Adopted	2022-23 Adopted Budget	2022-23 % of Total Adopted	% Change Adopted to Adopted
General Government	\$ 40,637,139	10.1%	\$ 45,529,081	9.2%	12.0%
Community Services	33,019,022	8.2%	39,384,669	8.0%	19.3%
Cultural Development	5,116,816	1.3%	5,893,229	1.2%	15.2%
Development Services	10,800,453	2.7%	12,189,197	2.5%	12.9%
Information Technology	20,315,040	5.1%	28,778,866	5.8%	41.7%
Management Services	8,211,540	2.0%	7,486,762	1.5%	(8.8%)
Neighborhood Resources	4,036,275	1.0%	4,557,228	0.9%	12.9%
Non-Departmental	42,095,710	10.5%	88,142,121	17.9%	109.4%
Public Safety - Fire	40,065,299	10.0%	41,842,814	8.5%	4.4%
Public Safety - Police	86,445,764	21.4%	90,841,702	18.5%	5.1%
Public Works & Utilities	23,518,358	5.8%	32,183,952	6.5%	36.8%
Debt Service	40,144,916	10.0%	40,656,427	8.2%	1.3%
Contingency & Reserves ⁽¹⁾	47,760,884	11.9%	55,823,300	11.3%	16.9%
Total General Fund⁽²⁾	\$ 402,167,216	100.0%	\$ 493,309,348	100.0%	22.7%
Personnel & Benefits	\$ 205,237,914	51.0%	\$ 251,940,259	51.1%	22.8%
Operating & Maintenance	94,415,803	23.5%	105,409,979	21.4%	11.6%
Major Capital	54,752,615	13.6%	80,135,810	16.2%	46.4%
Contingency & Reserves ⁽¹⁾	47,760,884	11.9%	55,823,300	11.3%	16.9%
Total General Fund⁽²⁾	\$ 402,167,216	100.0%	\$ 493,309,348	100.0%	22.7%

⁽¹⁾ Contingency funds and reserves are one-time appropriations comprised of various funds, of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires Council approval.

⁽²⁾ FY 2021-22 includes General Funds of \$306,845,101, GO Debt Service Funds of \$40,479,500, and General Government Capital Project Funds of \$55,002,615; FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810.

General Fund Expenditure – by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The FY 2022-23 budget reflects an increase to debt service and an increase in one-time funding to Public Safety Personnel Retirement System (PSPRS) towards the goal of paying down the unfunded liability, thereby reducing the annual employer contribution sooner.

The FY 2022-23 General Fund Capital budget reflects a 132.7% increase primarily due to the increase of capital carryforward when compared to FY 2021-22. The combined operating and capital General Fund change over the prior fiscal year is a 22.7% increase.

Operating Budget

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 31,747,141	\$ 32,365,920	1.9%
Community Services	27,604,362	29,928,146	8.4%
Cultural Development	3,779,431	4,001,437	5.9%
Development Services	9,465,361	10,008,386	5.7%
Information Technology	12,631,421	16,084,234	27.3%
Management Services	8,211,540	7,486,762	(8.8%)
Neighborhood Resources	4,036,275	4,557,228	12.9%
Non-Departmental	33,652,628	79,383,795	135.9%
Public Safety - Fire	38,237,224	39,238,155	2.6%
Public Safety - Police	79,309,326	83,324,801	5.1%
Public Works & Utilities	10,834,092	10,314,947	(4.8%)
Total Department Operating	\$ 259,508,801	\$ 316,693,811	22.0%
Debt Service	40,144,916	40,656,427	1.3%
Contingency & Reserves	47,510,884	55,573,300	17.0%
Total Operating	\$ 347,164,601	\$ 412,923,538	18.9%

Capital Budget

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 4,498,990	\$ 6,231,000	38.5%
Community Services	1,467,000	6,024,911	310.7%
Cultural Development	525,000	1,295,499	146.8%
Development Services	1,213,400	855,000	(29.5%)
Information Technology	1,882,849	7,354,751	290.6%
Non-Departmental	237,000	590,000	148.9%
Public Safety - Fire	988,000	897,000	(9.2%)
Public Safety - Police	2,477,000	3,396,000	37.1%
Public Works & Utilities	2,568,520	10,250,044	299.1%
Total Major Capital	\$ 15,857,759	\$ 36,894,205	132.7%
Capital Carryforward	38,894,856	43,241,605	11.2%
Contingency & Reserves	250,000	250,000	0.0%
Total Major Capital Budget	\$ 55,002,615	\$ 80,385,810	46.1%
Grand Total⁽¹⁾	\$ 402,167,216	\$ 493,309,348	22.7%

⁽¹⁾ FY 2021-22 includes General Funds of \$306,845,101, GO Debt Service Funds of \$40,479,500, and General Government Capital Project Funds of \$55,002,615; FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810.

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds can only be used for specific purposes as dictated by A.R.S. Detail on the Special Revenue Fund revenue and expenditure categories are presented in the tables below, with Other Revenues consisting of Museum Trust Fund, Parks and Recreation Trust Fund, and Library Trust Fund revenues.

Revenues

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 750,000	\$ 750,000	0.0%
Regional Transportation Sales Tax	200,000	302,000	51.0%
Highway User Revenue	17,373,409	17,744,011	2.1%
Local Transportation Assistance	673,600	673,600	0.0%
Operating Grants	57,650,000	59,484,522	3.2%
HOME Program Grant	910,000	4,580,000	403.3%
Community Development Block Grant	2,065,950	5,680,000	174.9%
PHA Family Sites Grant	800,000	850,000	6.3%
PHA Elderly & Scattered Grant	396,000	472,000	19.2%
PHA Management Grant	452,000	490,000	8.4%
PHA Family Self Sufficiency Grant	165,000	172,000	4.2%
PHA Section 8 Vouchers Grant	6,120,000	7,500,000	22.5%
PHA Capital Program Grant	950,000	2,500,000	163.2%
Proceeds Reinvestment Grant	150,000	5,150,000	3333.3%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	2,734,500	7,965,500	191.3%
Fund Balance less Transfers In/Out	27,841,861	43,803,418	57.3%
Total Special Revenue Funds	\$ 122,232,320	\$ 161,117,051	31.8%

Expenditures

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 1,920,729	\$ 2,130,838	10.9%
Community Services	209,536	376,188	79.5%
Cultural Development	46,210	55,210	19.5%
Development Sevices	721,506	737,115	2.2%
Fire	-	180,816	N/A
Neighborhood Resources	19,563,638	33,802,803	72.8%
Non-Departmental	217,800	422,400	93.9%
Police	806,464	809,835	0.4%
Public Works & Utilities	21,345,747	26,807,314	25.6%
Contingency & Reserves	77,400,690	95,794,532	23.8%
Total Special Revenue Funds	\$ 122,232,320	\$ 161,117,051	31.8%
Personnel & Benefits	\$ 7,107,445	\$ 7,648,452	7.6%
Operating & Maintenance	20,369,006	32,689,964	60.5%
Contingency & Reserves	77,400,690	95,794,532	23.8%
Capital - Major	17,355,179	24,984,103	44.0%
Total Special Revenue Funds	\$ 122,232,320	\$ 161,117,051	31.8%

Enterprise Operational Funds Revenues and Expenditures

Enterprise Funds are a type of fund in which the services provided are financed and operated similarly to a private business, where the costs of providing goods or services is financed through user fees and is self-sustaining in most cases.

Revenues

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 55,503,731	\$ 55,951,332	0.8%
Reclaimed Water Services	1,800,000	1,536,370	(14.6%)
Wastewater Services	48,555,456	115,374,460	137.6%
WW Industrial Process Treatment	15,402,564	16,308,786	5.9%
Solid Waste Services	17,636,498	18,385,785	4.2%
Airport Services	870,500	858,000	(1.4%)
Other Revenues	115,036,943	123,023,350	6.9%
Fund Balance less Transfers In/Out	22,820,302	39,521,780	73.2%
Total Enterprise Operational Funds	\$ 277,625,994	\$ 370,959,863	33.6%

Expenses

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Water	\$ 70,893,811	\$ 81,886,763	15.5%
Reclaimed Water	1,765,578	2,174,283	23.1%
Wastewater	166,678,133	244,315,352	46.6%
WW Industrial Process Treatment	14,929,939	15,676,178	5.0%
Solid Waste	19,171,803	20,764,728	8.3%
Airport	4,186,730	6,142,559	46.7%
Total Enterprise Operational Funds	\$ 277,625,994	\$ 370,959,863	33.6%
Personnel & Benefits	\$ 21,739,518	\$ 22,622,650	4.1%
Operating & Maintenance	96,182,143	97,218,881	1.1%
Contingency & Reserves	65,204,625	15,989,625	(75.5%)
Capital - Major	94,499,708	235,128,707	148.8%
Total Enterprise Operational Funds	\$ 277,625,994	\$ 370,959,863	33.6%

Financial & Personnel Overview

2022-23 Adopted Budget

Major Fund Summaries

The following tables provide summarized revenue and expenditure totals for the major funds.

General Fund (101)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Property Tax	\$	8,663,078	City Clerk	\$	1,033,622
Franchise Fee		3,451,000	City Magistrate		5,025,617
Transaction Privilege Tax		174,858,400	City Mgr & Organizational Support		18,646,048
Other Licenses		915,500	CAPA		2,682,072
State Shared Revenues		88,825,000	Community Services		29,928,146
Charges for Services		18,850,100	Cultural Development		4,001,437
Miscellaneous Receipts		4,191,600	Development Services		10,008,386
Court Fines		3,273,600	Information Technology		16,084,234
Fund Balance		162,093,344	Law		4,236,416
Subtotal Resources	\$	465,121,622	Mayor & Council		1,184,388
Net Transfers In/Out ⁽¹⁾		(93,204,511)	Management Services		7,486,762
			Neighborhood Resources		4,114,985
			Non-Departmental ⁽²⁾		134,607,095
			Public Safety - Fire		39,238,155
			Public Safety - Police		83,324,801
			Public Works & Utilities		10,314,947
Total Resources	\$	371,917,111	Total Expenditures	\$	371,917,111

General Fund Debt Service Fund (310)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Property Tax	\$	32,415,726	Debt Services	\$	40,656,427
Miscellaneous Receipts		138,000	Non-Departmental ⁽²⁾		350,000
Fund Balance		1,952,701			
Subtotal Resources	\$	34,506,427			
Net Transfers In/Out ⁽¹⁾		6,500,000			
Total Resources	\$	41,006,427	Total Expenditures	\$	41,006,427

General Government Capital Projects Fund (401)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Miscellaneous Receipts	\$	-	City Mgr & Organizational Support	\$	13,163,161
Subtotal Resources	\$	-	Community Services		9,456,523
Net Transfers In/Out ⁽¹⁾	\$	80,385,810	Cultural Development		1,891,792
			Development Services		2,180,811
			Information Technology		12,694,632
			Non-Departmental ⁽²⁾		9,008,326
			Public Safety - Fire		2,604,659
			Public Safety - Police		7,516,901
			Public Works & Utilities		21,869,005
Total Resources	\$	80,385,810	Total Expenditures	\$	80,385,810

⁽¹⁾ Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.

⁽²⁾ Includes Contingency & Reserves.

Financial & Personnel Overview

2022-23 Adopted Budget

Highway User Revenue Fund (HURF) (215)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Highway User Tax	\$ 17,744,011	Development Services	\$ 737,115	
Interest Income	363,000	Non-Departmental ⁽²⁾	1,753,800	
Fund Balance	11,513,230	Public Works & Utilities	27,005,774	
Subtotal Resources	\$ 29,620,241			
Net Transfers In/Out ⁽¹⁾	(123,552)			
Total Resources	\$ 29,496,689	Total Expenditures	\$ 29,496,689	

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Lottery Entitlement	\$ 673,600	City Mgr & Organizational Support	\$ 2,274,806	
Bus Shelter/Service	159,600	Non-Departmental ⁽²⁾	59,300	
Interest Income	55,000			
Fund Balance	1,447,642			
Subtotal Resources	\$ 2,335,842			
Net Transfers In/Out ⁽¹⁾	(1,736)			
Total Resources	\$ 2,334,106	Total Expenditures	\$ 2,334,106	

Grant Funds (217 thru 240)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Operating Grants	\$ 59,484,522	Neighborhood Resources	\$ 33,902,803	
Home Program	4,580,000	Non-Departmental ⁽²⁾	93,932,004	
Community Dev Block Grant	5,680,000	Public Safety - Police	59,835	
Public Housing Authority (PHA)	3,737,000	Public Safety - Fire	180,816	
Housing Authority Section 8	7,657,000	Community Services	174,750	
Capital Fund Program	2,500,000			
Proceeds Reinvestment Projects	10,371,000			
PHA Grant Contingency	3,000,000			
Interest	91,000			
Fund Balance	30,864,686			
Subtotal Resources	\$ 127,965,208			
Net Transfers In/Out ⁽¹⁾	285,000			
Total Resources	\$ 128,250,208	Total Expenditures	\$ 128,250,208	

Capital Grant Fund (417)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Grants	\$ 47,427,475	City Mgr & Organizational Support	\$ 11,293,657	
Fund Balance	32,158,969	Community Services	10,578,776	
		Cultural Development	371,287	
		Development Services	4,715,737	
		Neighborhood Resources	2,703,659	
		Public Works & Utilities	49,923,328	
Total Resources	\$ 79,586,444	Total Expenditures	\$ 79,586,444	

⁽¹⁾ Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.

⁽²⁾ Includes Contingency & Reserves.

Financial & Personnel Overview

2022-23 Adopted Budget

Water Operating (605)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Water Sales	\$	54,842,850	City Mgr & Organizational Support	\$	2,892
Meter Installation Fees		331,000	Debt Services		13,685,273
Connect Fees		380,400	Information Technology		684,694
Other Charges		397,082	Non-Departmental ⁽²⁾		9,474,700
Miscellaneous Receipts		10,600	Public Works & Utilities		58,039,204
Interest		1,031,000			
Fund Balance		28,612,939			
Subtotal Resources	\$	85,605,871			
Net Transfers In/Out ⁽¹⁾		(3,719,108)			
Total Resources	\$	81,886,763	Total Expenses	\$	81,886,763

Reclaimed Water Operating (612)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Reclaimed Water Sales	\$	1,536,370	Non-Departmental ⁽²⁾	\$	663,700
Interest		19,000	Public Works & Utilities		1,510,583
Fund Balance		652,458			
Subtotal Resources	\$	2,207,828			
Net Transfers In/Out ⁽¹⁾		(33,545)			
Total Resources	\$	2,174,283	Total Expenses	\$	2,174,283

Wastewater Operating (615)

Category	FY 2022-23		Dept/Cost Center	FY 2022-23	
	Revenue Budget			Expenditure Budget	
Sewer Sales	\$	50,653,984	Debt Services	\$	17,976,088
Service Charges		145,476	Information Technology		523,915
Other Charges		850,000	Non-Departmental ⁽²⁾		2,884,100
Miscellaneous Receipts		63,733,830	Public Works & Utilities		222,931,249
Interest		1,248,000			
Fund Balance		120,373,741			
Subtotal Resources	\$	237,005,031			
Net Transfers In/Out ⁽¹⁾		7,310,321			
Total Resources	\$	244,315,352	Total Expenses	\$	244,315,352

⁽¹⁾ Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.

⁽²⁾ Includes Contingency & Reserves.

Financial & Personnel Overview

2022-23 Adopted Budget

Wastewater Industrial Process Treatment (616)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Industrial Surcharge Fees	\$ 16,308,786	Non-Departmental ⁽²⁾	\$ 2,694,200	
Subtotal Resources	\$ 16,308,786	Public Works & Utilities	12,981,978	
Net Transfers In/Out ⁽¹⁾	(632,608)			
Total Resources	\$ 15,676,178	Total Expenses	\$ 15,676,178	

Solid Waste Operating (625)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Refuse Charges	\$ 17,934,481	Information Technology	\$ 225,266	
Dumping Fees	115,000	Non-Departmental ⁽²⁾	2,009,200	
Other Revenues	416,483	Public Works & Utilities	18,530,262	
Interest	229,000			
Fund Balance	3,126,662			
Subtotal Resources	\$ 21,821,626			
Net Transfers In/Out ⁽¹⁾	(1,056,898)			
Total Resources	\$ 20,764,728	Total Expenses	\$ 20,764,728	

Airport Operating (635)

Category	FY 2022-23		FY 2022-23	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Tie Down Fees	\$ 500,000	City Mgr & Organizational Support	\$ 5,892,818	
Sale of Gas/Oil	60,000	Information Technology	11,516	
Airport Leases	290,500	Non-Departmental ⁽²⁾	238,225	
Other Revenues	30,500			
Subtotal Resources	\$ 881,000			
Net Transfers In/Out ⁽¹⁾	5,261,559			
Total Resources	\$ 6,142,559	Total Expenses	\$ 6,142,559	

⁽¹⁾ Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.

⁽²⁾ Includes Contingency & Reserves.

Summary of Revenues, Expenditures, and Changes in Fund Balance

The Estimated Beginning Fund Balance line for the category of funds listed below represents the residual funds brought forward from the previous year. Estimated Beginning Fund Balance represents the net financial resources that are available for appropriation. Only a portion of this residual Fund Balance is typically appropriated each year to cover the delta between revenues and expenditures. The remaining portion remains in the Fund Balance designated for future uses. Estimated Ending Fund Balances in the summary below are typically used as contingency the next year, which would remain unspent barring any emergencies. The following table shows a summary of revenues, expenditures, and estimated changes in fund balance for related fund types.

Summary (In Thousands)

	General Funds ⁽¹⁾			Special Revenue Funds			Internal Service Funds		
	2020-21 Actual	2021-22 Actual*	2022-23 Adopted	2020-21 Actual	2021-22 Actual*	2022-23 Adopted	2020-21 Actual	2021-22 Actual*	2022-23 Adopted
Budgeted Fund Balance			164,046			45,755			5,738
Designated Reserve			62,689			18,821			36,728
Estimated Beginning Fund Balance	216,009	262,180	226,735	44,749	65,794	64,576	49,800	47,989	42,466
Revenues:									
Property Taxes	36,768	38,808	41,079	-	-	-	-	-	-
Local Taxes/Licenses	160,154	168,735	179,225	-	-	-	-	-	-
State Shared Taxes	80,956	77,282	88,825	3,036	2,561	976	-	-	-
Charges for Service	16,879	19,176	18,850	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	10,217	7,823	7,603	1,592	1,431	1,424	30,404	29,569	31,760
Intergovernmental	-	-	-	37,497	45,923	114,754	-	-	-
Expendable Trust Fund	-	-	-	91	144	161	-	-	-
Interfund Transfers In/Out	1,527	(46,340)	(86,705)	30,147	(44)	(1,951)	2,707	2,956	12,691
Total Revenues	306,502	265,483	248,877	72,363	50,014	115,362	33,112	32,525	44,451
Total Available Resources	522,511	527,663	412,924	117,112	115,807	161,117	82,912	80,514	50,189
Expenditures:									
City Manager	15,271	17,835	18,646	10,713	746	2,275	1,330	1,940	1,949
City Clerk	918	1,173	1,034	-	-	-	-	-	-
City Magistrate	4,555	4,165	5,026	17	78	-	-	-	-
Communication & Public Affairs	2,353	3,319	2,682	-	-	-	-	-	-
Community Services	25,324	28,736	29,928	143	524	376	-	-	-
Cultural Development	3,555	4,010	4,001	14	42	55	-	-	-
Development Services	8,736	9,503	10,008	585	973	737	-	-	-
Information Technology	10,937	14,119	16,084	4,494	6,493	-	-	-	-
Law	3,920	4,117	4,236	12	10	-	3,934	4,515	7,580
Management Services	7,681	7,311	7,487	-	228	-	717	1,010	1,239
Mayor & Council	947	1,020	1,184	-	39	-	-	-	-
Neighborhood Resources	3,161	3,828	4,115	18,114	28,152	33,903	-	-	-
Non-Departmental	16,940	24,935	134,957	601	7	95,775	28,941	30,584	39,421
Public Safety - Fire	40,946	41,023	39,238	406	271	181	-	-	-
Public Safety - Police	79,298	83,736	83,325	1,344	2,156	810	-	-	-
Public Works & Utilities	8,654	12,755	10,315	14,874	11,512	27,006	-	-	-
Debt Service	27,135	39,343	40,656	-	-	-	-	-	-
Total Expenditures	260,331	300,928	412,924	51,318	51,231	161,117	34,922	38,049	50,189
Estimated Ending Fund Balance	262,180	226,735	62,689	65,794	64,576	18,821	47,989	42,466	36,728
% Change Actual to Estimated			-72%			-71%			-14%

*2021-22 Actual reflects estimated year-end (unaudited).

⁽¹⁾ In this presentation the General Fund category includes General Fund 101 and General Obligation Debt Service Fund 310; General Government Capital Projects Fund 401 is included in the Capital Projects category.

Summary of Revenues, Expenditures, and Changes in Fund Balance

Summary (In Thousands)

	Capital Project Funds			Enterprise Funds			Grand Total		
	2020-21 Actual	2021-22 Actual*	2022-23 Adopted	2020-21 Actual	2021-22 Actual*	2022-23 Adopted	2020-21 Actual	2021-22 Actual*	2022-23 Adopted
Budgeted Fund Balance			208,904			152,766			577,209
Designated Reserve			25,065			45,182			188,484
Estimated Beginning Fund Balance	188,370	175,620	233,969	199,971	208,411	197,948	698,899	759,994	765,693
Revenues:									
Property Taxes	-	-	-	-	-	-	36,768	38,808	41,079
Local Taxes/Licenses	-	-	-	17	23	23	160,171	168,758	179,248
State Shared Taxes	-	-	-	-	-	-	83,992	79,843	89,801
Charges for Service	-	-	-	2,494	2,312	2,393	19,374	21,488	21,243
Enterprise Sales	-	-	-	119,491	111,785	142,349	119,491	111,785	142,349
System Development Fees	20,371	24,584	26,536	-	-	-	20,371	24,584	26,536
Bond Revenue	-	33,283	-	-	-	-	-	33,283	-
Miscellaneous	11,575	5,541	5,766	3,547	9,834	66,299	57,335	54,197	112,852
Intergovernmental	12,883	13,444	47,427	-	-	-	50,380	59,367	162,181
Expendable Trust Fund	-	-	-	-	-	-	91	144	161
Interfund Transfers In/Out	13,774	36,991	68,835	(6,239)	6,438	7,130	41,916	-	-
Total Revenues	58,603	113,843	148,565	119,310	130,392	218,194	589,889	592,256	775,450
Total Available Resources	246,973	289,463	357,469	319,281	338,803	370,960	1,288,788	1,352,251	1,352,659
Expenditures:									
City Manager	1,602	2,355	24,780	1,130	1,663	5,896	30,045	24,539	53,545
City Clerk	-	-	-	-	-	-	918	1,173	1,034
City Magistrate	-	-	-	-	-	-	4,572	4,242	5,026
Communication & Public Affairs	-	-	137	-	-	-	2,353	3,319	2,819
Community Services	5,390	6,010	54,923	-	-	-	30,858	35,270	85,228
Cultural Development	543	717	4,031	-	-	-	4,112	4,769	8,088
Development Services	-	42	8,866	-	-	-	9,322	10,518	19,612
Information Technology	1,524	1,407	12,695	-	-	1,445	16,956	22,019	30,224
Law	-	-	-	-	-	-	7,867	8,642	11,817
Management Services	-	-	-	-	-	-	8,398	8,549	8,726
Mayor & Council	-	-	-	-	-	-	947	1,059	1,184
Neighborhood Resources	-	153	2,704	-	-	-	21,275	32,133	40,721
Non-Departmental	4,904	2,987	23,952	624	660	17,964	52,009	59,174	312,068
Public Safety - Fire	3,170	160	13,225	-	-	-	44,522	41,454	52,644
Public Safety - Police	4,496	2,476	10,999	-	-	-	85,137	88,368	95,133
Public Works & Utilities	49,724	39,187	201,159	76,532	106,222	313,993	149,784	169,676	552,473
Debt Service	-	-	-	32,584	32,310	31,661	59,720	71,653	72,318
Total Expenditures	71,353	55,494	357,469	110,869	140,855	370,960	528,794	586,557	1,352,659
Estimated Ending Fund Balance	175,620	233,969	25,065	208,411	197,948	45,182	759,994	765,693	188,484
% Change Actual to Estimated			-89%			-77%			-75%

*2021-22 Actual reflects estimated year-end (unaudited).

Fund Balance Analysis

The following fund balance analysis is provided for the various categories of funds shown on the previous table (Summary of Revenues, Expenditures, and Changes in Fund Balance), with additional explanation for categories anticipated to decrease by more than 10%.

The City budget includes both appropriated and unappropriated fund balance (designated reserves). The appropriated fund balance represents the net difference between current resources and total appropriated expenditures. In the budget process, unreserved fund balances represent the net financial resources that are expendable or available for appropriation. Fund balances are used for one-time (non-operational) expenditures since they are non-recurring revenue, or they are appropriated as contingency. Per City financial policy, depending on the fund and type of reserve created, contingency reserves can only be used for items such as emergency situations, unexpected one-time opportunities, appropriation transfers to allow spending in other funds, or unanticipated events threatening the public health, safety, or welfare of its residents. Fund balance protects the City's fiscal health by assuring sufficient funds are available to meet potential financial challenges in the future. According to the City Charter and the Expenditure Limitation under the Home Rule Option, total expenditures cannot exceed the amount of the adopted budget. As such, any planned use of fund balance is appropriated through the budget process.

General Fund Balance – For this presentation, the General Fund category includes General Fund and General Obligation Debt Service Fund; the General Government Capital Projects Fund is included in the Capital Projects Fund Balance category. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The FY 2022-23 Budget anticipates the use of \$164 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 72% decrease in fund balance. These funds are being applied toward one-time expenditures, including one-time funding to PSPRS towards the goal of paying down the unfunded liability, and transfers to the General Government Capital Projects Fund to fund projects without borrowing. The projected decrease includes an appropriated \$45.4 million Contingency Reserve adopted by Council; however, this contingency is minimally used. The projection assumes this contingency is used, and all other General Fund appropriation is completely spent. A revised ending fund balance, assuming the contingency is not spent, would be an approximate 52% decrease for a fund balance of \$108 million.

Special Revenue Fund Balance – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the Police Forfeiture Fund, Regional Transportation Sales Tax Fund, HURF, LTAF, Grants, including CDBG and Housing and Urban Development (HUD), as well as the Museum Trust Fund, Parks and Recreation Trust Fund, and the Library Trust Fund. This fund category reflects a \$45.8 million (71%) decrease in fund balance for FY 2022-23. Approximately \$13.0 million is due to use of accumulated fund balance to support two state shared revenues, HURF and LTAF capital projects.

Internal Service Fund Balance – Self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. This category includes Workers' Compensation Trust Fund, Insured Liability Self Insurance Fund, Uninsured Liability Fund, Dental Self Insurance Fund, Medical Self Insurance Trust Fund, and Short-Term Disability Fund. Annual actuarial analyses provide recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately \$5.7 million (14%) in FY 2022-23. Some of these funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended; therefore, the budgeted decrease in fund balance is not a major concern.

Capital Project Fund Balance – These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Special Revenue and Enterprise Funds). The financial resources of capital project funds come from several different sources, including bond proceeds, impact fees, system development fees, grants, General Fund, or contributions from operating funds. The Capital Project fund balance for FY 2022-23 shows that almost \$208.9 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects. The Capital Project fund balance includes a combination of the sources listed above for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond sales and system development/impact fees collected in prior years. Capital projects are typically not completed in one year, resulting in a significant amount of appropriation

that is reappropriated in the next budget year; therefore, the budgeted 89% decrease in fund balance is a planned drawdown.

Enterprise Fund Balance – Enterprise funds are established to account for the operations of enterprises which provide goods or services to the public, and are financed and operated in a manner similar to private business. Enterprise fund balance includes the Water, Reclaimed Water, Wastewater, Wastewater Industrial Treatment, Solid Waste, and Airport funds. The Enterprise Adopted Budget for FY 2022-23 shows that approximately \$152.8 million of the fund balance is needed to supplement the revenue collection to offset estimated expenses, including debt service and one-time capital. This results in a budgeted 77% decrease in fund balance over FY 2021-22. The \$152.8 million decrease in Enterprise fund balance is mostly attributed to the water and wastewater system budgets that reflect 100% spending of operating and capital, and high contingency reserve amounts. Historically, spending is much less than 100% and contingency amounts are minimally used. The decrease in fund balance is a planned drawdown.

Personnel Summary by Department and Cost Center

This table provides information on the number of FTE staff over four budget periods and changes to the authorized number of positions by cost center for FY 2022-23. The table captures all current year transfers, position additions and deletions, and positions added through the decision package process. Explanations of these changes are detailed at the cost center level in the respective department sections of this document.

Number of Personnel FTE

	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	New Requests/ Reductions	Transfers as of 7/1/2022	2022-23 Adopted
General Government							
Mayor and Council	4.500	4.500	4.500	4.500	0.000	1.000	5.500
Communications and Public Affairs							
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Video Production	2.000	3.000	3.000	3.000	0.000	0.000	3.000
Print, Mail & Graphics	5.000	4.000	4.000	4.000	0.000	(1.000)	3.000
	15.000	15.000	15.000	15.000	0.000	(1.000)	14.000
City Clerk	6.000	6.000	6.000	6.000	0.000	(1.000)	5.000
City Manager Administration	5.000	7.000	7.000	7.000	0.000	1.000	8.000
Organizational Development							
Airport	6.000	7.000	7.000	7.000	0.000	0.000	7.000
Buildings and Facilities	44.000	44.000	44.000	44.000	3.000	0.000	47.000
Diversity, Equity & Inclusion	0.000	0.000	0.000	0.000	0.000	2.000	2.000
Economic Development	6.500	6.500	6.500	6.500	0.000	0.000	6.500
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Fleet Services	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Human Resources	23.000	23.000	23.000	23.000	0.000	0.000	23.000
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	95.500	96.500	96.500	96.500	3.000	2.000	101.500
City Magistrate	41.000	41.000	42.000	42.000	0.000	0.000	42.000
Law							
Law	28.000	28.000	28.000	28.000	1.000	1.000	30.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	32.000	32.000	32.000	32.000	1.000	1.000	34.000
Subtotal - General Government	199.000	202.000	203.000	203.000	4.000	3.000	210.000
Community Services							
Administration	4.000	5.000	7.750	8.250	0.000	0.000	8.250
Library	63.800	62.750	61.750	61.750	0.000	0.000	61.750
Aquatics	16.750	15.500	15.500	15.000	0.000	0.000	15.000
Park Maintenance and Operations	53.000	54.000	54.000	54.000	4.000	0.000	58.000
Recreation	9.375	8.750	7.000	7.000	0.000	0.000	7.000
Sports and Fitness Facilities	14.375	15.375	15.375	15.625	0.000	0.000	15.625
Nature and Recreation Facilities	13.250	12.250	12.250	12.250	0.000	0.000	12.250
	174.550	173.625	173.625	173.875	4.000	0.000	177.875
Cultural Development							
Administration	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Center for the Arts	17.000	17.000	17.000	17.000	0.000	0.000	17.000
Downtown Redevelopment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Special Events	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Museum	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	26.000	26.000	26.000	26.000	0.000	0.000	26.000

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	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	New Requests/ Reductions	Transfers as of 7/1/2022	2022-23 Adopted
Development Services							
Administration	11.000	15.000	15.000	15.000	0.000	0.000	15.000
Planning	23.000	23.000	23.000	23.000	1.000	0.000	24.000
Building Safety	29.000	20.000	20.000	20.000	0.000	0.000	20.000
Transportation Engineering	0.000	8.000	8.000	8.000	0.000	0.000	8.000
Engineering	11.000	16.000	17.000	17.000	0.000	0.000	17.000
	74.000	82.000	83.000	83.000	1.000	0.000	84.000
Fire							
Administration	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Health and Medical Services	10.000	10.000	10.000	10.000	1.000	0.000	11.000
Fire Operations	202.000	202.000	206.000	206.000	0.000	0.000	206.000
Prevention and Preparedness	9.000	9.000	9.000	9.000	2.000	0.000	11.000
Fire Support Services	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	234.000	234.000	238.000	238.000	3.000	0.000	241.000
Information Technology							
IT Service Delivery Mgmt & Admin.	14.000	13.000	13.000	13.000	0.000	0.000	13.000
IT Applications Support	25.000	26.000	26.000	26.000	0.000	0.000	26.000
IT Infrastructure & Client Support	19.000	19.000	19.000	19.000	2.000	0.000	21.000
	58.000	58.000	58.000	58.000	2.000	0.000	60.000
Management Services							
Administration	4.000	4.000	4.000	4.000	0.000	0.000	4.000
Budget	6.000	6.000	6.000	6.000	0.000	0.000	6.000
Purchasing	6.900	6.900	6.900	5.900	0.000	0.000	5.900
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	5.100
Accounting	17.000	17.000	17.000	18.000	1.000	(1.000)	18.000
Tax and License	17.500	16.500	16.500	16.500	0.000	0.000	16.500
Utility Services	11.125	11.125	11.125	11.125	0.000	0.000	11.125
Environmental Management	3.000	5.000	5.000	5.000	0.000	0.000	5.000
	70.625	71.625	71.625	71.625	1.000	(1.000)	71.625
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	15.208	15.208	16.208	16.208	0.000	0.000	16.208
Community Resources	0.000	2.000	2.000	2.000	0.000	(2.000)	0.000
Housing and Redevelopment	23.792	23.500	22.500	22.500	0.000	0.000	22.500
Community Development	9.000	7.292	8.292	8.292	0.000	0.000	8.292
	50.000	50.000	51.000	51.000	0.000	(2.000)	49.000
Police							
Administration	10.000	10.000	10.000	10.000	0.000	0.000	10.000
Professional Standards	8.000	8.000	8.000	7.000	0.000	0.000	7.000
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Forensic Services	21.000	21.000	21.000	21.000	0.000	0.000	21.000
Field Operations	194.000	196.000	196.000	195.000	2.000	0.000	197.000
Criminal Investigations	87.000	87.000	87.000	89.000	0.000	0.000	89.000
Planning and Research	9.000	10.000	10.000	5.000	0.000	0.000	5.000
Communications	46.000	46.000	46.000	46.000	1.000	0.000	47.000
Technology	12.000	10.000	10.000	21.000	2.000	0.000	23.000
Records	24.000	24.000	24.000	24.000	0.000	0.000	24.000
Detention Services	13.000	13.000	13.000	13.000	0.000	0.000	13.000
Operational Support	74.000	75.000	77.000	71.000	2.000	0.000	73.000
	503.000	505.000	507.000	507.000	7.000	0.000	514.000

Financial & Personnel Overview

2022-23 Adopted Budget

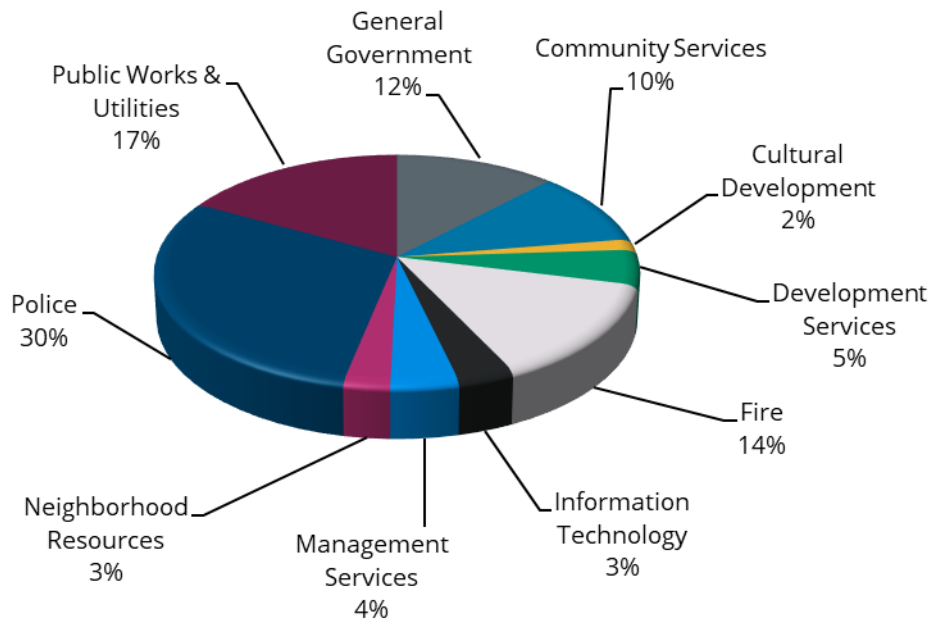
	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	New Requests/ Reductions	Transfers as of 7/1/2022	2022-23 Adopted
Public Works & Utilities							
Public Works Administration	3.500	2.500	2.500	2.500	0.000	0.000	2.500
Capital Projects	17.000	18.000	18.000	18.000	2.000	0.000	20.000
Streets	42.500	40.500	40.500	39.500	0.000	0.000	39.500
Traffic Engineering	25.000	17.000	17.000	18.000	0.000	0.000	18.000
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Utilities Administration	5.500	5.500	5.500	7.500	0.000	0.000	7.500
Solid Waste Services	12.800	12.800	12.800	12.800	0.000	0.000	12.800
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.000	0.000	9.400
Water Distribution	28.000	28.000	28.000	28.000	0.000	0.000	28.000
Water Treatment Plant	14.500	14.500	14.500	13.500	0.000	0.000	13.500
Environmental Resources	7.800	7.800	7.800	7.800	0.000	0.000	7.800
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Water Systems Maintenance	20.500	20.500	20.500	20.500	0.000	1.000	21.500
Meter Services	10.500	10.500	10.500	10.500	0.000	0.000	10.500
Wastewater Collection	10.000	10.000	10.000	11.000	0.000	0.000	11.000
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.000	0.000	17.000
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Wastewater Quality	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Airport Water Reclamation Facility	27.000	27.000	27.000	28.000	0.000	(2.000)	26.000
Ocotillo Water Reclamation Facility	24.500	23.500	23.500	20.500	0.000	1.000	21.500
	302.500	291.500	291.500	291.500	2.000	0.000	293.500
CITY AUTHORIZED FTE TOTAL	1,691.675	1,693.750	1,702.750	1,703.000	24.000	-	1,727.000
Fire Grant Funded Positions	0.000	0.000	0.000	0.000	2.000	0.000	2.000
Police Grant Funded Positions	0.000	0.000	10.000	10.000	0.000	0.000	10.000
Total Grant Funded Positions	0.000	0.000	10.000	10.000	2.000	0.000	12.000
Fire Early Hire Postions	7.000	7.000	7.000	11.000	0.000	0.000	11.000
Police Early Hire Postions	15.000	15.000	17.000	17.000	(2.000)	0.000	15.000
Public Works Early Hire Postions	0.000	0.000	0.000	0.000	2.000	0.000	2.000
Total Early Hire Positions	22.000	22.000	24.000	28.000	0.000	0.000	28.000
CITY FTE TOTAL	1,713.675	1,715.750	1,736.750	1,741.000	26.000	-	1,767.000
Population *	261,173	265,200	268,313	268,313			282,628
Authorized Employees Per 1,000 Population	6.5	6.4	6.3	6.3			6.1

* Population figures are based on updated annual estimates from the Planning Division.

Personnel Distribution by Department

The table and chart below reflect the percentage of personnel by department and the number of FTE staff by department for FY 2022-23.

Department	2022-23 FTE
General Government	210.000
Community Services	177.875
Cultural Development	26.000
Development Services	84.000
Fire	241.000
Information Technology	60.000
Management Services	71.625
Neighborhood Resources	49.000
Police	514.000
Public Works & Utilities	293.500
Total	1,727.000



FY 2022-23 Position Additions – All Funds

City Manager Department

Buildings and Facilities (3200)	1.000	Business Systems Support Technician
Buildings and Facilities (3200)	1.000	Facilities Project Manager
Buildings and Facilities (3200)	1.000	Facility Maintenance Technician
	3.000	Total City Manager Department

Community Services Department

Park Maintenance and Operations (4530)	1.000	Groundskeeper
Park Maintenance and Operations (4530)	1.000	Groundskeeper
Park Maintenance and Operations (4530)	1.000	Groundskeeper
Park Maintenance and Operations (4530)	1.000	Groundskeeper
	4.000	Total Community Services Department

Development Services Department

Planning (1510)	1.000	City Planner
	1.000	Total Development Services Department

Fire Department

Fire Emergency Services (2220)	1.000	EMS Program Development Coordinator
Fire Prevention (2240)	1.000	Fire Prevention Specialist
Fire Prevention (2240)	1.000	Fire Prevention Specialist
	3.000	Total Fire Department

Information Technology Department

IT Infrastructure and Client Support (1280)	1.000	IT Senior Systems Specialist
IT Infrastructure and Client Support (1280)	1.000	Senior Infrastructure Architect
	2.000	Total Information Technology Department

Law Department

Law (1300)	1.000	Assistant City Prosecutor I
	1.000	Total Law Department

Management Services Department

Accounting (1230)	1.000	Payroll Coordinator
	1.000	Total Management Services Department

Police Department

Field Operations (2030)	1.000	Police Investigative Specialist
Field Operations (2030)	1.000	Police Investigative Specialist
Communications (2060)	1.000	Communications Technology Supervisor
Technology (2065)	1.000	Business Systems Support Analyst
Technology (2065)	1.000	Business Systems Support Supervisor
Operational Support (2080)	1.000	Police Officer
Operational Support (2080)	1.000	Police Officer
	7.000	Total Police Department

Public Works & Utilities Department

Capital Projects (3025)	1.000	Construction Project Manager
Capital Projects (3025)	1.000	Engineer
	2.000	Total Public Works & Utilities Department

	24.000	Grand Total - Additions
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2022-23 Adopted Budget

Personnel Costs by Fund

Personnel costs account for a significant portion of the total City operating budget, and include wages, benefit costs, and temporary employment costs. The table below breaks down the personnel costs by the various funding sources used to support City programs.

Fund Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Chg Adj to Adopted
General Fund	\$ 192,248,240	\$ 205,237,914	\$ 208,606,195	\$ 201,661,634	\$ 251,940,259	20.8%
Ongoing*	-	173,718,047	176,950,256	172,831,747	194,768,273	10.1%
One-time*	-	31,519,867	31,655,939	28,829,887	57,171,986	80.6%
Special Revenue Funds	\$ 4,132,097	\$ 4,424,589	\$ 4,431,247	\$ 3,995,208	\$ 4,701,200	6.1%
Ongoing*	-	4,414,589	4,421,247	3,995,208	4,701,200	6.3%
One-time*	-	10,000	10,000	-	-	N/A
Grants Funds⁽¹⁾	\$ 3,424,382	\$ 2,676,610	\$ 11,435,264	\$ 6,907,481	\$ 2,940,604	-74.3%
Ongoing*	-	2,676,610	11,435,264	6,907,481	2,940,604	-74.3%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	\$ 3,016,653	\$ 3,331,736	\$ 3,352,874	\$ 3,268,322	\$ 5,067,578	51.1%
Ongoing*	-	3,014,036	3,035,174	3,055,522	4,717,587	55.4%
One-time*	-	317,700	317,700	212,800	349,991	N/A
Enterprise Funds	\$ 20,276,507	\$ 21,739,518	\$ 21,908,377	\$ 20,006,826	\$ 22,622,650	3.3%
Ongoing*	-	21,674,518	21,843,377	20,006,826	22,220,884	1.7%
One-time*	-	65,000	65,000	-	401,766	N/A
Trust and Agency Funds	\$ -	\$ 6,246	\$ 6,246	\$ 4,000	\$ 6,648	6.4%
Total Ongoing	\$ 223,097,879	\$ 205,504,046	\$ 217,691,564	\$ 206,800,784	\$ 229,355,196	5.4%
Total One-time	\$ -	\$ 31,912,567	\$ 32,048,639	\$ 29,042,687	\$ 57,923,743	80.7%
Grand Total	\$ 223,097,879	\$ 237,416,613	\$ 249,740,203	\$ 235,843,471	\$ 287,278,939	15.0%

* Ongoing and One-time detail not available for FY 2020-21 Actual Expenditures.

⁽¹⁾ Grant personnel funds are not considered one-time for this presentation.



5 Resources

- Fiscal Year Comparative Summaries of Revenue Sources
- Major Revenue Sources with Analysis/Historical Trends

“Staying Connected”



City revenues support a variety of services, infrastructure, and community programs.

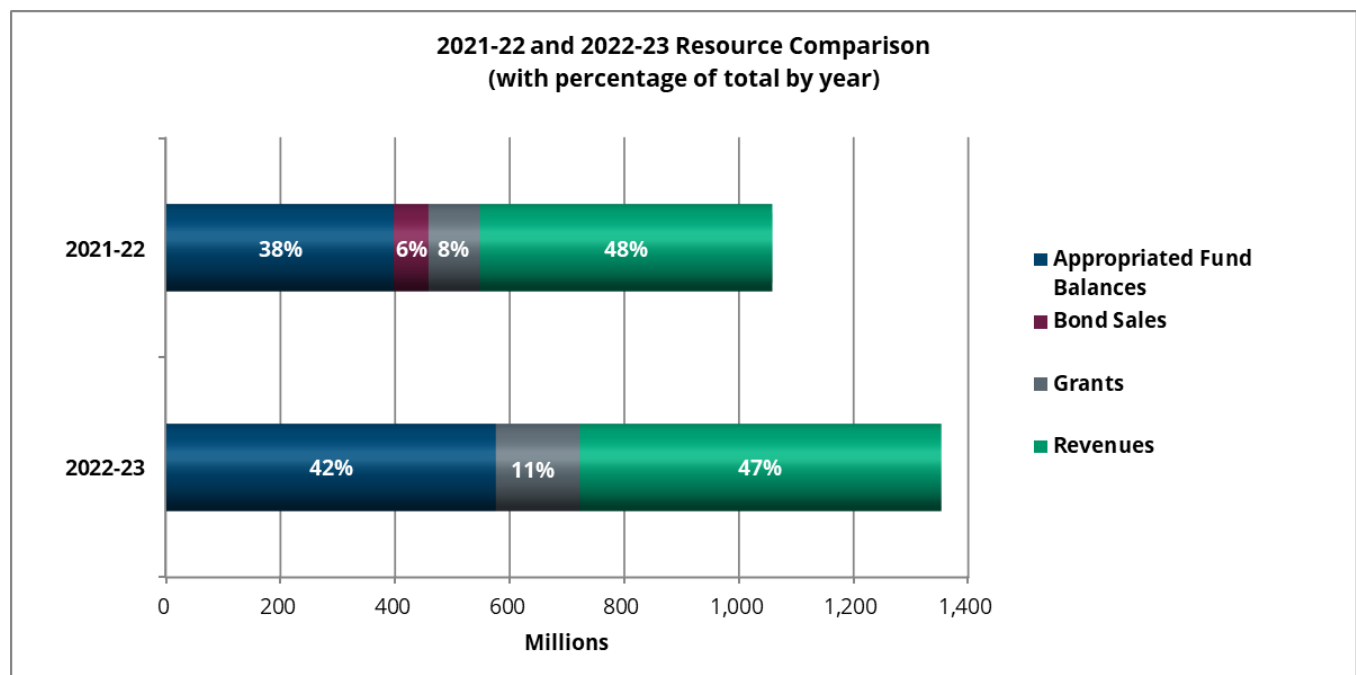
Resources

The Resources section of this document has been prepared to present all sources of revenue in summary form and to offer a more detailed description of major revenue sources. The Resources section offers historical reference points and highlights of revenue fluctuations and serves as the basis for current year estimates.

The next four pages of this section provide summarized data of the comparison of the FY 2021-22 Adopted Budget to the FY 2022-23 Adopted Budget. Subsequent pages in this section give a more detailed description of revenues, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the FY 2022-23 adopted revenue projections.

Resources Categorical Comparison

	2020-21 Actual Revenues	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	\$ -	\$ 397,897,397	\$ 577,208,635	45.1%
Bond Sales	-	60,460,000	-	(100.0%)
Grants	32,271,569	89,004,174	144,436,997	62.3%
Revenues	532,748,181	510,712,767	631,012,904	23.6%
Total Resources	565,019,750	\$ 1,058,074,338	\$ 1,352,658,536	27.8%
Encumbrance or Carryforward from Prior Years	-	(282,846,251)	(340,221,259)	
Net Adjusted Budget	\$ 565,019,750	\$ 775,228,087	\$ 1,012,437,277	30.6%

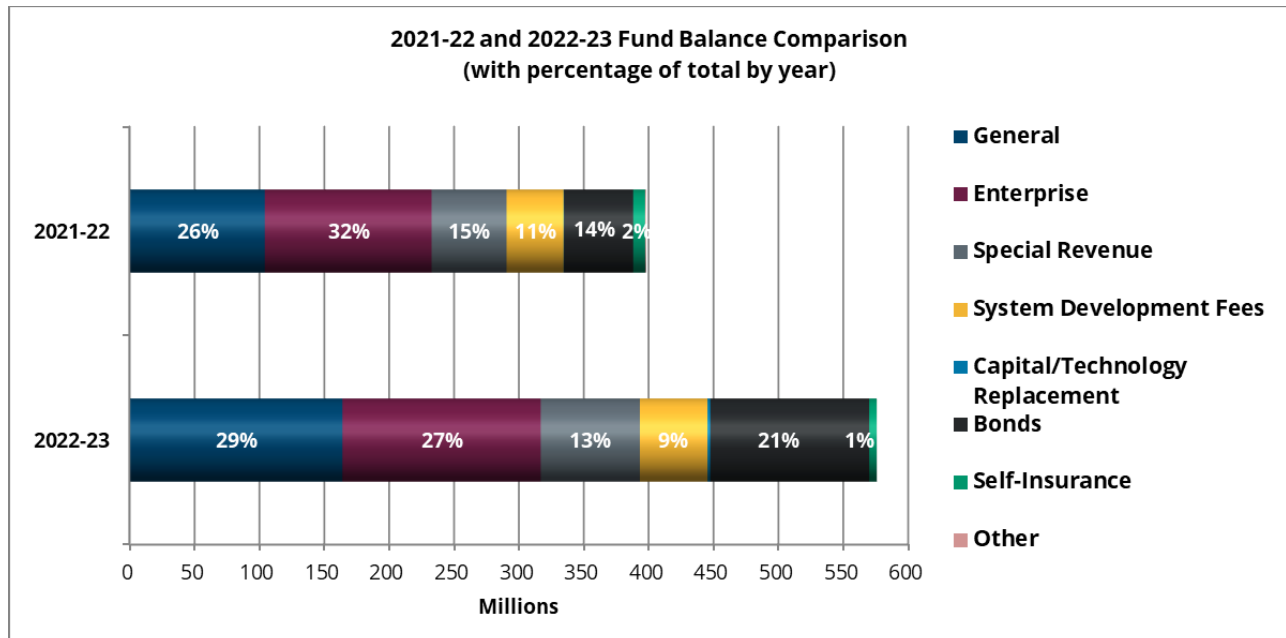


Appropriated Fund Balances

Fund Balances represent the difference between revenues and expenditures for each fund. Fund Balances are resources that are carried forward from the prior fiscal year and can be used for expenditures within that fund. The significant variation in the use of Bonds Fund Balance is due to the practice of issuing bonds every other year. Bond proceeds are dedicated to capital projects that span multiple years.

Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General	\$ 104,183,629	\$ 164,046,045	57.5%
Enterprise	128,528,927	152,765,800	18.9%
Special Revenue	57,736,242	77,815,677	34.8%
System Development Fees	43,911,451	52,067,106	18.6%
Capital/Technology Replacement	326,184	2,214,140	578.8%
Bonds	53,389,013	122,431,378	129.3%
Self-Insurance	9,149,905	5,737,541	(37.3%)
Other	672,046	130,948	(80.5%)
Total	\$ 397,897,397	\$ 577,208,635	45.1%



Bond Sales

Bond sales are used to finance various public infrastructure capital projects. General Obligation Bonds require voter approval, with the available authorization summarized in the second table. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. The City's current plan is to sell bonds to fund capital projects every other year, when needed, always balancing the impact on the secondary property taxes.

Refunding Bonds

In addition to new debt issuances, the City evaluates refunding and redemption opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council. On November 18, 2021, the City of Chandler closed on \$48.205 million in General Obligation Refunding Bonds that generated \$1.5 million in present value debt service savings for the remaining 5.8 years, and \$85.5 million in Excise Tax Revenue Obligation Refunding Bonds that generated \$7.6 million in present value debt service savings for the remaining 8 years.

Anticipated Bond Sales

	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Streets	\$ 22,900,000	\$ -	(100.0%)
Stormwater/Sewer	580,000	-	(100.0%)
Parks	4,700,000	-	(100.0%)
Police	660,000	-	(100.0%)
Fire	6,320,000	-	(100.0%)
Water	20,450,000	-	(100.0%)
Reclaimed Water	3,500,000	-	(100.0%)
Wastewater	1,350,000	-	(100.0%)
Total	\$ 60,460,000	\$ -	(100.0%)

Bond Authorization

As of July 1, 2022, available voter authorization is as follows.

Type of Voter Approved Debt	Available Authorization	Fall 2021 Bond Sale	Total Authorization	Anticipated Bond Sales in FY 2022-23
Parks/Recreation	\$ 121,510,000	\$ 4,650,000	\$ 116,860,000	\$ -
Library	5,245,000	-	5,245,000	-
Public Buildings	43,530,000	-	43,530,000	-
Streets	161,251,000	21,300,000	139,951,000	-
Stormwater	4,019,000	490,000	3,529,000	-
Public Safety - Fire	25,391,000	6,325,000	19,066,000	-
Public Safety - Police	56,490,000	610,000	55,880,000	-
Airport	494,000	-	494,000	-
Landfill	4,935,000	-	4,935,000	-
Total	\$ 422,865,000	\$ 33,375,000	\$ 389,490,000	\$ -
Other Debt*				
Water		\$ -		\$ -
Wastewater		-		-
Total:		\$ -		\$ -

* Other Debt includes Excise Tax Revenue Obligation debt that does not require voter approval and may be authorized by Council as described in the City's Debt Management policy incorporated into the Budget Highlights section of the Adopted document. When used to fund Water or Wastewater capital projects, the debt service is backed by General Fund excise tax revenues but paid by dedicated Water and Wastewater user fees.

Grants

This funding source includes federal, state, and local grants for both operating and capital purposes. Grants provide the City with opportunities to enhance or provide services to the citizens of Chandler. Although the City does not receive every grant applied for, appropriation must be sufficient to ensure that the budget authorization capacity exists to allow for expenditure of any awards received during the fiscal year. Grant appropriation will not be expended unless prior authorization of the grant award is received from the granting agency. Increases reflect anticipated grant funding opportunities tied to federal relief related to the COVID-19 pandemic through the American Rescue Plan Act (ARPA).

Grants Categorical Comparison

	2020-21 Actual Revenue	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
Community Services	\$ 220,958	\$ -	\$ -	N/A
Neighborhood Resources ⁽³⁾	5,488,936	15,650,000	45,000,000	187.5%
Housing & Community Development ⁽³⁾	12,287,047	16,653,950	37,525,000	125.3%
Public Safety	1,493,390	-	-	N/A
Public Works & Utilities - Utilities	1,000	-	-	N/A
Other Grants ⁽¹⁾	30,280,896	-	-	N/A
Non-Departmental ⁽²⁾⁽³⁾	-	42,000,000	14,484,522	(65.5%)
Operating Grants Subtotal	\$ 49,772,226	\$ 74,303,950	\$ 97,009,522	30.6%
Community Services	\$ -	\$ 1,400,000	\$ 8,275,000	491.1%
Cultural Development	249,256	-	286,422	N/A
Development Services	-	-	3,600,000	N/A
Public Works & Utilities	12,272,086	11,653,287	27,038,394	132.0%
Other Grants ⁽¹⁾	361,410	1,646,937	8,227,659	399.6%
Capital Grants Subtotal⁽⁴⁾	\$ 12,882,752	\$ 14,700,224	\$ 47,427,475	222.6%
Total Grants	\$ 62,654,978	\$ 89,004,174	\$ 144,436,997	62.3%
Carryforward from Prior Years	\$ -	\$ 29,946,014	\$ 32,158,969	7.4%
Total Grant Appropriation	\$ 62,654,978	\$ 118,950,188	\$ 176,595,966	48.5%

⁽¹⁾ Other Grants includes Airport, City Manager, City Magistrate, Communications and Public Affairs, Economic Development, Law and Transportation Policy when applicable.

⁽²⁾ The Proposed Budget for Operating Grants (Fund 217 only) is reflected in the Non-departmental cost center. Expenditures occur within the Department and the budget is adjusted accordingly, once notification of the grant award is received by the City. The exception to this is position specific funding, which is reflected in the Department(s) when appropriate.

⁽³⁾ 2022-23 Proposed Budget includes additional federal grant funding in Neighborhood Resources.

⁽⁴⁾ 2022-23 Proposed Budget includes appropriation from the American Rescue Plan Act (ARPA) grant.

Summary of Revenues

Revenues were projected for the FY 2022-23 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2021-22 estimated revenues.

	2019-20 Actual Revenue	2020-21 Actual Revenue	2021-22 Adopted Revenue	2021-22 Estimated Revenue	2022-23 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and Licenses	\$ 144,889,549	\$ 160,170,873	\$ 152,196,600	\$ 168,757,900	\$ 179,247,900	17.8%	28.5%
Franchise Fees	3,432,995	3,615,294	2,980,000	3,451,000	3,451,000	15.8%	0.5%
Transaction Privilege License Tax	140,724,705	155,570,795	148,295,600	164,401,400	174,881,400	17.9%	27.7%
Other Licenses	731,848	984,784	921,000	905,500	915,500	(0.6%)	0.1%
State/County Shared Revenue	89,593,689	102,099,925	92,637,009	98,419,640	107,544,611	16.1%	17.0%
State Shared Sales Tax	26,597,361	30,982,818	28,790,000	31,070,000	32,000,000	11.1%	5.1%
Vehicle License Tax	10,917,423	12,392,308	12,100,000	12,100,000	13,500,000	11.6%	2.1%
Highway User Tax	16,996,911	18,108,310	17,373,409	18,576,629	17,744,011	2.1%	2.8%
Regional Transportation Sales Tax	1,153,237	2,226,568	200,000	1,887,411	302,000	51.0%	0.0%
Urban Revenue Sharing	33,255,159	37,324,127	33,500,000	33,500,000	42,720,000	27.5%	6.8%
Lottery Entitlement	673,598	809,091	673,600	673,600	673,600	0.0%	0.1%
Smart and Safe Shared Revenue	-	256,702	-	612,000	605,000	100.0%	0.1%
Charges for Services	21,265,767	16,945,556	17,198,817	19,518,100	19,600,100	14.0%	3.1%
Engineering Fees	1,664,306	1,422,806	1,369,100	1,477,400	1,469,100	7.3%	0.2%
Building Division Fees	9,263,257	7,629,986	6,540,000	8,565,000	7,665,000	17.2%	1.2%
Planning Fees	330,068	306,668	265,500	299,500	299,500	12.8%	0.0%
Public Safety Miscellaneous	6,940,640	4,656,455	6,154,717	5,613,400	6,485,600	5.4%	1.0%
Library Revenues	407,909	344,881	336,200	388,000	357,000	6.2%	0.1%
Parks and Recreation Fees	2,659,586	2,584,761	2,533,300	3,174,800	3,323,900	31.2%	0.5%
Miscellaneous Receipts	58,105,056	30,441,503	20,089,355	27,177,749	82,620,870	311.3%	13.1%
Sale of Fixed Assets ⁽¹⁾	559,855	395,822	790,000	1,004,159	700,000	(11.4%)	0.1%
Other Receipts ⁽²⁾	35,493,146	15,982,971	5,945,655	15,234,090	69,986,370	1077.1%	11.1%
Interest on Investments	17,977,155	10,474,546	9,045,300	6,890,700	7,770,500	(14.1%)	1.2%
Leases	975,570	912,507	899,100	900,500	890,400	(1.0%)	0.1%
Court Fines	3,099,331	2,675,657	3,409,300	3,148,300	3,273,600	(4.0%)	0.5%
Enterprise Revenue	133,119,876	138,315,174	139,110,697	130,602,645	144,026,672	3.5%	22.8%
Water Sales	53,523,300	57,555,353	54,384,247	53,500,000	54,842,850	0.8%	8.7%
Wastewater Service ⁽³⁾	58,822,171	59,078,131	62,988,089	56,015,415	66,962,770	6.3%	10.6%
Reclaimed Water Fees	1,728,366	1,961,244	1,800,000	1,422,564	1,536,370	(14.6%)	0.2%
Solid Waste Service	16,356,850	17,047,078	17,407,538	17,206,604	18,149,481	4.3%	2.9%
Other Utility Charges	2,507,547	2,494,460	2,388,323	2,311,920	2,392,701	0.2%	0.4%
Airport Fuel Sales	181,641	178,908	142,500	146,142	142,500	0.0%	0.0%
System Development Fees	21,329,496	20,371,155	22,106,400	24,584,300	26,536,000	20.0%	4.2%
Water	5,410,398	5,160,606	6,180,300	6,400,300	6,300,000	1.9%	1.0%
Wastewater	7,188,125	7,146,258	8,515,900	11,110,000	10,100,000	18.6%	1.6%
General Government Impact Fees	8,730,973	8,064,291	7,410,200	7,074,000	10,136,000	36.8%	1.6%
Interfund Charges	27,718,801	27,635,495	28,610,689	27,630,690	30,357,947	6.1%	4.8%
Property Tax	34,269,654	36,768,500	38,763,200	38,808,200	41,078,804	6.0%	6.5%
Total Revenue	\$ 530,291,887	\$ 532,748,181	\$ 510,712,767	\$ 535,499,224	\$ 631,012,904	23.6%	100.1%

⁽¹⁾ Sales of land are included in 2021-22 Estimated Revenue in the amount of \$567,500.

⁽²⁾ This category includes receipt of federal CARES Act funds of \$27.2 million in FY 2019-20 Actual Revenue and \$2.7 million in FY 2020-21 Actual Revenue, and developer contributed infrastructure of \$396,193 in FY 2019-20 Actual Revenue, \$5,716,970 in FY 2020-21 Actual Revenue, \$7,440,380 in FY 2021-22 Estimated Revenue, and \$63,725,000 in FY 2022-23 Proposed Revenue.

⁽³⁾ This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$8,025,876 in FY 2019-20 Actual Revenue, \$8,630,000 in FY 2020-21 Actual Revenue, \$15,402,564 in FY 2021-22 Adopted Revenue, \$8,354,825 in FY 2021-22 Estimated Revenue, and \$16,308,786 in FY 2022-23 Proposed Revenue.

Significant Revenues

Local Taxes and Licenses

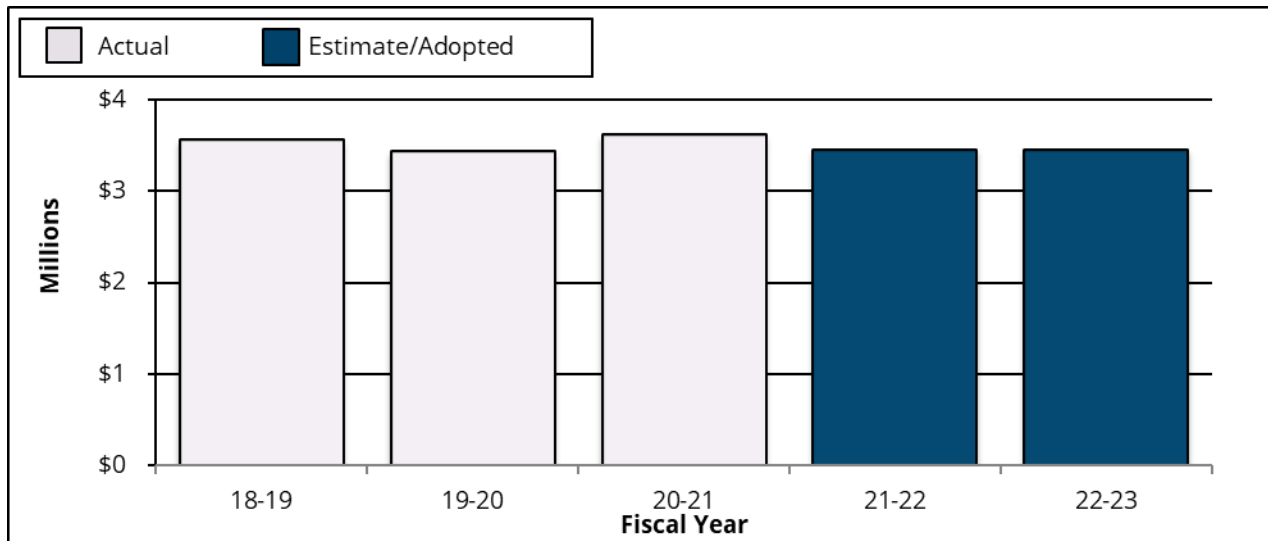
Source: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. Arizona Public Service pays 2% of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays 2% of gross annual sales of nitrogen gas. Southwest Gas Corporation pays 2% of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay 5% of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2020-21 increase is due to higher collections from Air Products. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2022-23 adopted budget is based upon specific industry projections.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 3,556,211	(0.1)
2019-20	3,432,995	(3.5)
2020-21	3,615,294	5.3
2021-22 (Estimate)	3,451,000	(4.5)
2022-23 (Adopted)	3,451,000	-



Source: Transaction Privilege (Sales) and Use Tax

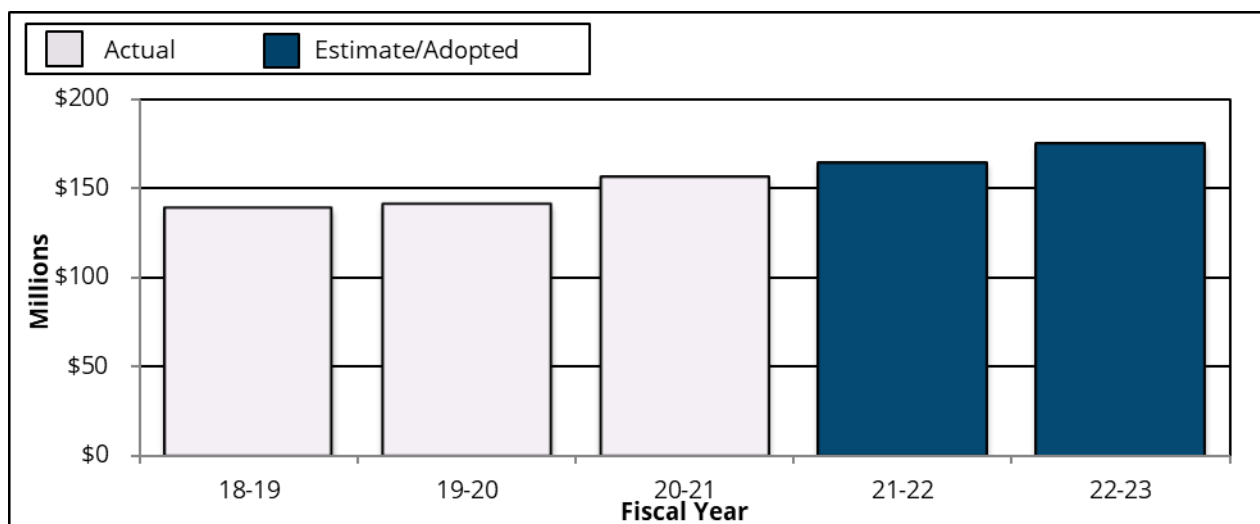
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions, exemptions, and/or exclusions. This is the largest ongoing revenue source for the City's General Fund. Economic activity has a direct effect on collections, and therefore this revenue source is monitored very closely during times of economic volatility. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose, with the exception of the Airport Operating Fund receiving a small portion of Aviation Gas and Jet Fuel TPT that may be expended only for the operation of the Airport Enterprise.

The City analyzes TPT data collected by the state on Chandler's behalf, continues to educate and assist taxpayers, and performs audits and collection activities on past due balances to ensure compliance.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. For FY 2018-19 and FY 2019-20, there was slow but steady growth in this category. The FY 2020-21 increase is due to stronger than anticipated retail TPT collections during the pandemic. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting continued strong spending and positive economic conditions.

Projection: The FY 2022-23 adopted budget reflects an increase from estimated FY 2021-22 collections as spending continues to show strong economic conditions.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 138,754,245	9.7
2019-20	140,724,705	1.4
2020-21	155,570,795	10.5
2021-22 (Estimate)	164,401,400	5.7
2022-23 (Adopted)	174,881,400	6.4



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year, and the adopted budget for the upcoming fiscal year. The FY 2021-22 estimate is an eight-month actual and four-month projection. The subtotal on the following table agrees to the amounts reported on the prior page. All amounts shown are General Fund revenues, with the exception of the General Retail amounts generated by aviation gas and jet fuel sales and recorded as revenue to the Airport Operating Fund. The grand total incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes that are reported within other revenue categories (Other Licenses and Other Receipts).

Category	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2021-22 Estimated	2022-23 Adopted	% chg Est 2021-22 to 2022-23
Contracting ⁽¹⁾	\$ 16,437,927	\$ 13,667,589	\$ 14,291,652	\$ 13,620,000	\$ 14,600,000	\$ 18,060,000	23.7%
General Retail ⁽²⁾	59,676,816	64,154,359	74,897,527	66,800,000	77,900,000	82,000,000	5.3%
General Retail - To Airport ⁽³⁾	17,347	15,521	16,516	17,400	23,000	23,000	0.0%
Restaurant/Bar	12,737,208	12,065,697	12,842,386	13,000,000	14,800,000	15,885,000	7.3%
Utilities	14,386,603	14,175,575	15,219,916	16,000,000	16,000,000	17,000,000	6.3%
Telecommunications	2,184,382	2,351,801	1,796,135	2,100,000	1,550,000	1,550,000	0.0%
Rentals - Real	16,647,603	18,088,282	18,984,981	19,000,000	20,500,000	21,115,000	3.0%
Rentals - Personal	4,047,001	4,303,935	3,728,482	4,500,000	4,000,000	4,160,000	4.0%
Hotel/Motel	4,059,956	3,647,202	3,114,795	4,500,000	4,500,000	4,680,000	4.0%
Publishing/Other	261,209	128,021	195,636	180,000	200,000	200,000	0.0%
Amusements	1,278,259	1,048,280	754,428	1,000,000	1,020,000	1,050,000	2.9%
Use Tax	5,416,208	5,433,275	7,656,467	6,000,000	7,500,000	7,500,000	0.0%
Privilege Tax Interest	8,012	5,802	5,443	20,000	200	200	0.0%
Excise Tax Refunds	10,974	8,230	8,230	8,200	8,200	8,200	0.0%
Audit Assessments	1,333,152	1,215,915	1,552,978	1,250,000	1,400,000	1,250,000	(10.7%)
Privilege License Penalties	251,589	415,223	505,223	300,000	400,000	400,000	0.0%
Subtotal	\$ 138,754,245	\$ 140,724,705	\$ 155,570,795	\$ 148,295,600	\$ 164,401,400	\$ 174,881,400	6.4%
License Fees ⁽⁴⁾	162,901	97,435	92,395	100,000	90,000	90,000	0.0%
Grand Total	\$ 138,917,146	\$ 140,822,140	\$ 155,663,191	\$ 148,395,600	\$ 164,491,400	\$ 174,971,400	6.4%

⁽¹⁾ Contracting includes sales tax collections on all construction activity.

⁽²⁾ General Retail includes, but is not limited to, Car and Truck, Grocery Stores, Drug, and Liquor Stores.

⁽³⁾ Revenue generated from taxes on Airport Gas sales.

⁽⁴⁾ Also associated with Transaction Privilege (Sales) and Use Tax, but License Fees are reported in the Other Licenses portion of the Resources section.

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the FY 2022-23 adopted budget for each category:

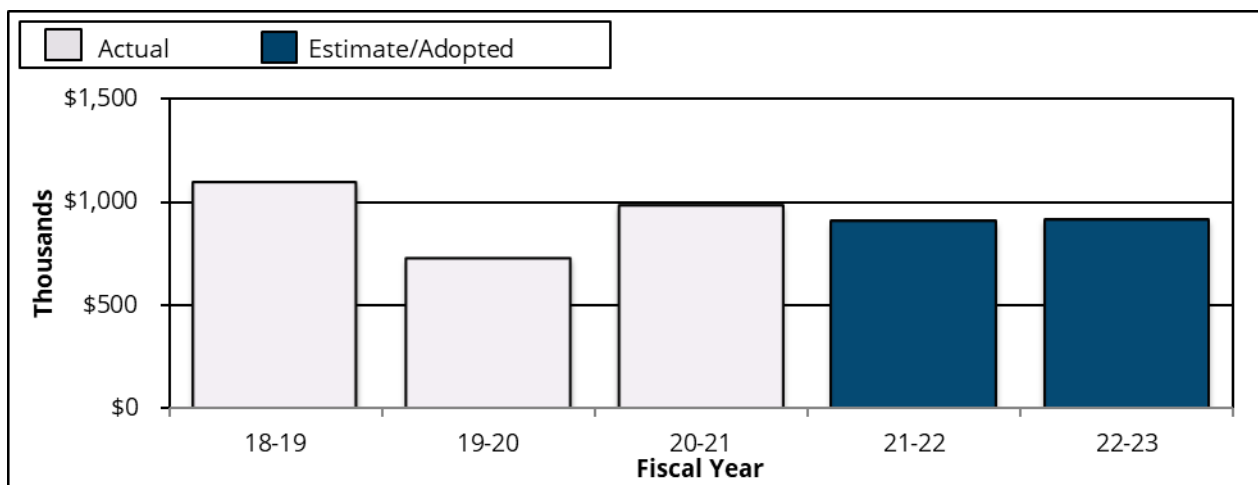
- Alcoholic Beverage Licenses \$400,000
- Business Registrations 320,000
- License Fees 90,000
- Alarm Permits 74,000
- Second Hand and Junk Licenses 12,000
- Professional & Occupation Licenses \$7,000
- Peddlers and Vendors Licenses 3,500
- Amusement Licenses 3,000
- Cable License Applications 3,000
- Shared Mobility License Applications 3,000

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 reflects decreases in almost all categories, with the most significant decline in Alcoholic Beverage Licenses, which then rebounded in FY 2020-21. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends, and reflects lower Alarm Permits revenue.

Projection: The FY 2022-23 adopted budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 1,096,150	(31.7)
2019-20	731,848	(33.2)
2020-21	984,784	34.6
2021-22 (Estimate)	905,500	(8.1)
2022-23 (Adopted)	915,500	1.1



State/County Shared Revenues

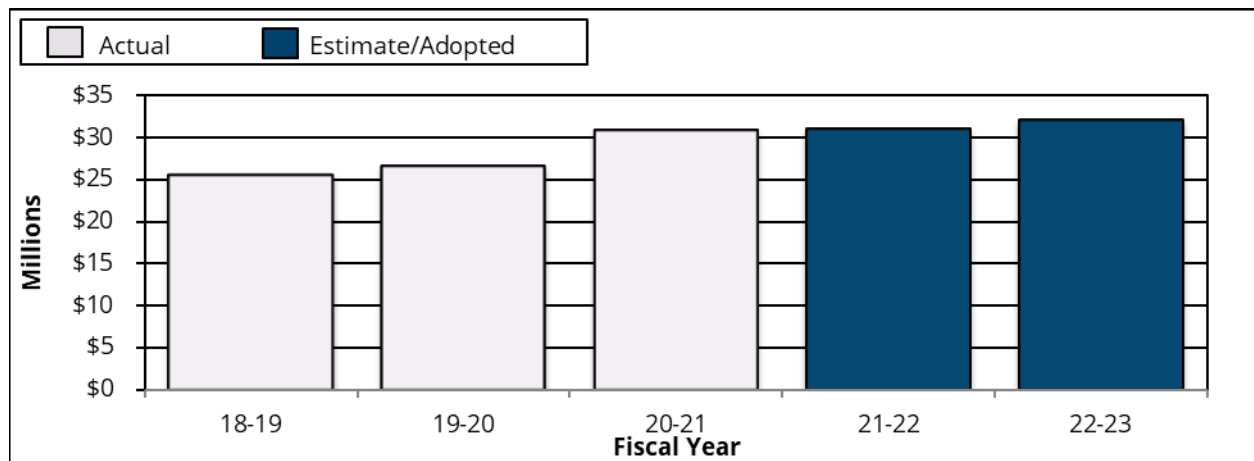
Source: State Shared Sales Tax

Summary: The State sales tax rate is currently 5.6%, of which a portion of the various categories of sales tax are distributed to cities and towns on a monthly basis based on population. This State Shared sales tax is often referred to as Voter Authorized Local Revenue (VALR). Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the slow but steady recovery in the years following the economic downturn, with stronger than anticipated revenues during the pandemic. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2022-23 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 25,525,595	7.2
2019-20	26,597,361	4.2
2020-21	30,982,818	16.5
2021-22 (Estimate)	31,070,000	0.3
2022-23 (Adopted)	32,000,000	3.0



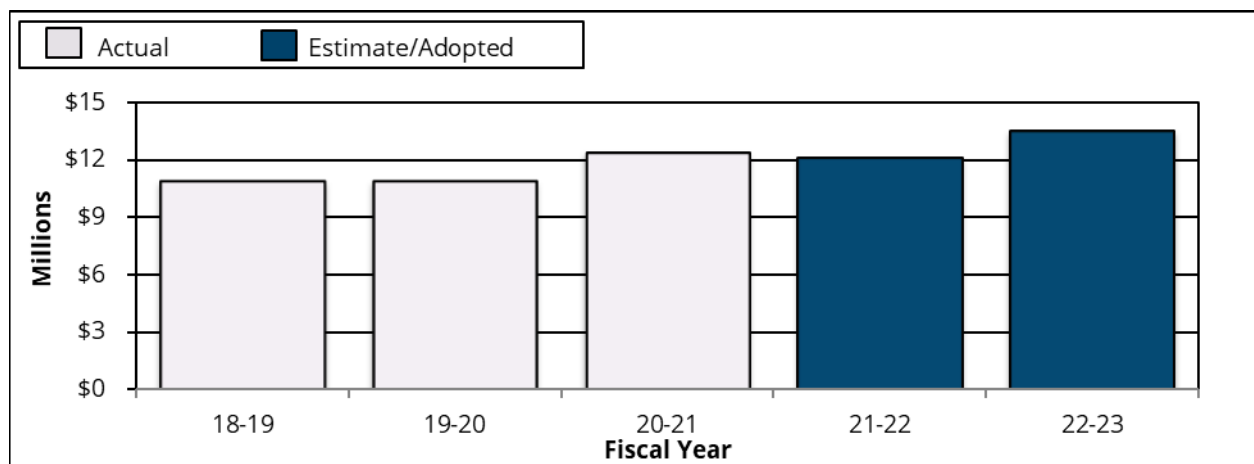
Source: Vehicle License Tax

Summary: This State shared tax is distributed through each County Treasurer's Office on a bi-monthly basis. Cities and towns receive 24.6% of the net revenues collected for vehicle licensing on most vehicles registered within their county and a portion of rental vehicle surcharges. The respective shares are determined by the proportion of their population to total incorporated population of the county. Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2022-23 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 10,937,104	6.7
2019-20	10,917,423	(0.2)
2020-21	12,392,308	13.5
2021-22 (Estimate)	12,100,000	(2.4)
2022-23 (Adopted)	13,500,000	11.6



Source: Highway Users Tax

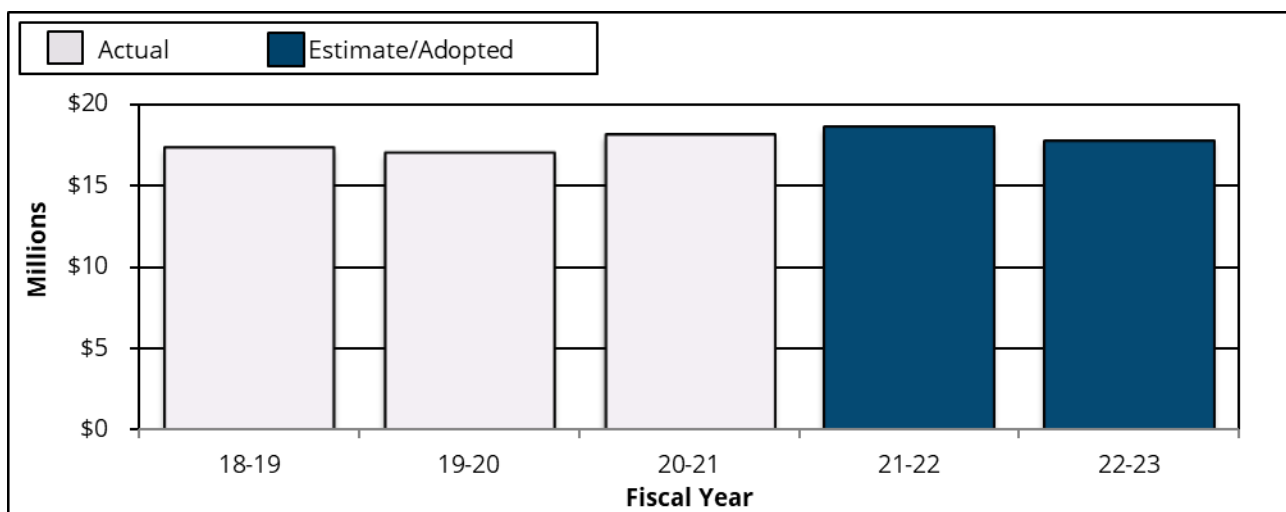
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May.

The remaining half is allocated on the basis of "county of origin" of gasoline sales and the proportion of the municipality's population to the population of all incorporated cities and towns in the county. In addition to this revenue, cities and towns receive a share of a \$0.03 per gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue may be expended solely on street and highway maintenance and construction projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2018-19 includes a one-time distribution of State General Fund dollars to HURF distributions, which resulted in receipt of an additional \$599,122. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 17,301,902	7.2
2019-20	16,996,911	(1.8)
2020-21	18,108,310	6.5
2021-22 (Estimate)	18,576,629	2.6
2022-23 (Adopted)	17,744,011	(4.5)



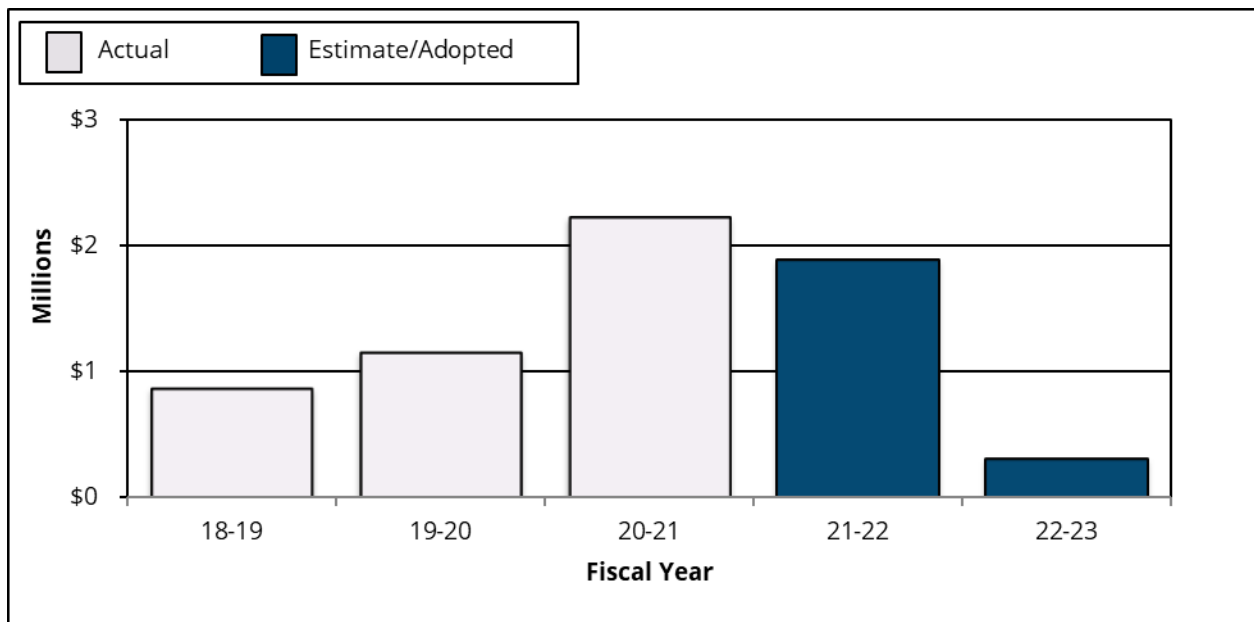
Source: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. A proposed extension of this tax is scheduled to go to voters in the fall of 2023. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high-capacity transit services such as light rail, bus rapid transit, and express buses. The Arizona Department of Transportation (ADOT) administers freeway revenue, the Maricopa Association of Governments administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated for reimbursement of construction for street and highway projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. FY 2018-19, FY 2019-20, and FY 2020-21 represent actual reimbursements. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on the published ALCP schedule.

Projection: The FY 2022-23 adopted budget has a minor amount of planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 866,267	(7.9)
2019-20	1,153,237	33.1
2020-21	2,226,568	93.1
2021-22 (Estimate)	1,887,411	(15.2)
2022-23 (Adopted)	302,000	(84.0)



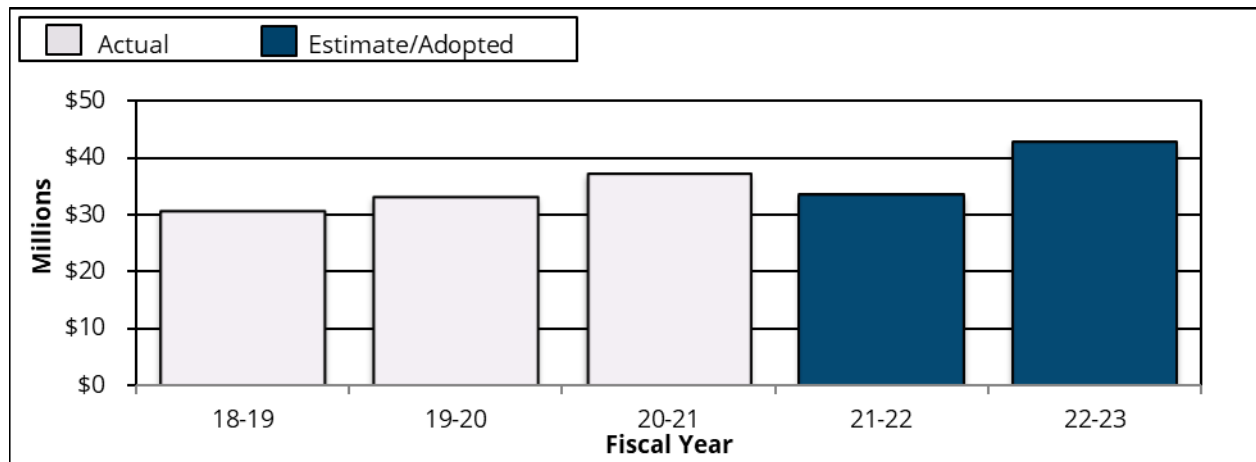
Source: Urban Revenue Sharing

Summary: This State shared revenue is the City's share of state income tax receipts. An amount equivalent to 15% of the net proceeds of state income taxes for the fiscal year two years prior to the current fiscal year is paid to the various incorporated municipalities in proportion to their population. Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Because of the timing of income earned by corporations and individuals, payment of taxes on that income in the following years, and time needed for the state to complete the distribution of the Urban Revenue Sharing, it takes about two years for changes in the economy to be reflected in City revenues. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2019.

Projection: The FY 2022-23 adopted budget is based on information from both the League of Arizona Cities and Towns and the ADOR. The projection is based on a known income tax amount the state collected for tax year 2020, but the population used for the allocation is still an estimate until the final numbers are known.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 30,693,731	0.1
2019-20	33,255,159	8.3
2020-21	37,324,127	12.2
2021-22 (Estimate)	33,500,000	(10.2)
2022-23 (Adopted)	42,720,000	27.5



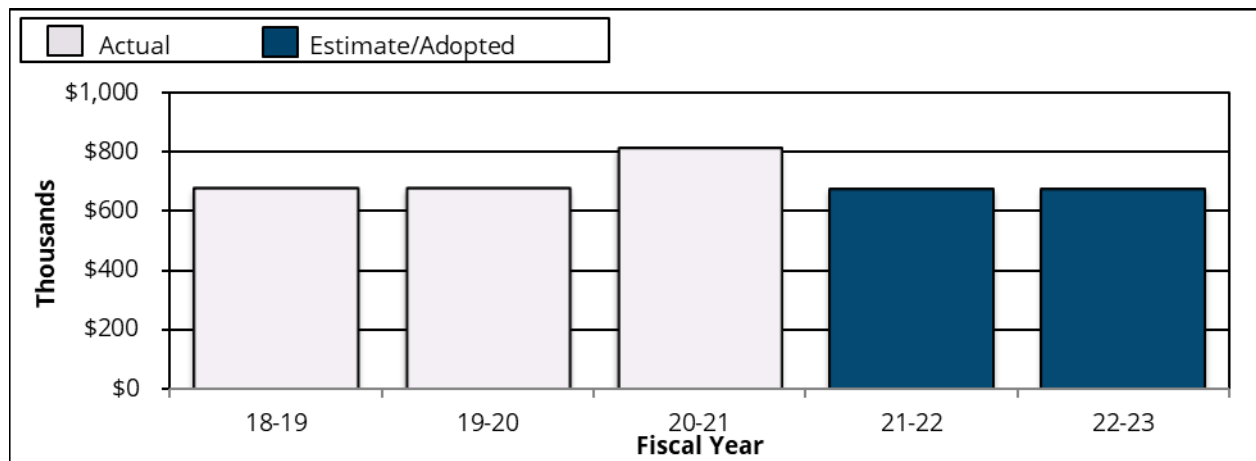
Source: Lottery Entitlement

Summary: Distribution of State lottery monies to the City began in January 1982 through the LTAF, but monthly distributions were discontinued by the State during FY 2009-10. Amounts remaining in fund balance may be expended for construction or reconstruction of streets and highway projects in the public right-of-way. Since FY 2010-11, the State has distributed annual one-time Arizona Lottery Fund distributions to cities and towns based upon an annual application from the City. This revenue may be expended for any municipal transit purpose, including fixed route operations.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 includes receipt of an additional transit grant. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 673,598	(5.5)
2019-20	673,598	-
2020-21	809,091	20.1
2021-22 (Estimate)	673,600	(16.7)
2022-23 (Adopted)	673,600	-



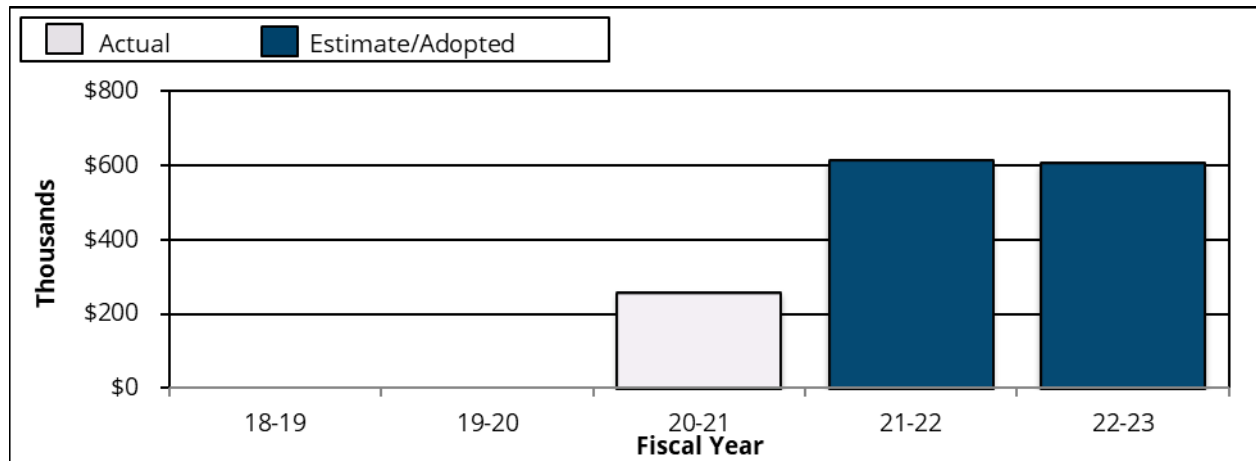
Source: Smart and Safe Shared Revenue

Summary: Distribution from the Smart and Safe Arizona Fund to the City began with the passing of Proposition 207 (Smart and Safe Act which legalized adult-use marijuana) on November 3, 2020. On or before June 30 and December 31 of each year, the State Treasurer transfers monies from the Smart and Safe Arizona Fund in excess of the costs to administer this program based on ARS § 36-2856.C. The percent distributed to municipal police and fire departments is based on the number of enrolled members in the Public Safety Personnel Retirement System (PSPRS). This revenue may be expended for “justice reinvestment programs,” including public and behavioral health, and substance use prevention and treatment.

Analysis: The data below reflects the initial distribution of actual revenue, and the FY 2021-22 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2022-23 adopted budget is based on the FY 2021-22 estimate.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ -	-
2019-20	-	-
2020-21	256,702	100.0
2021-22 (Estimate)	612,000	138.4
2022-23 (Adopted)	605,000	(1.1)



Charges for Services

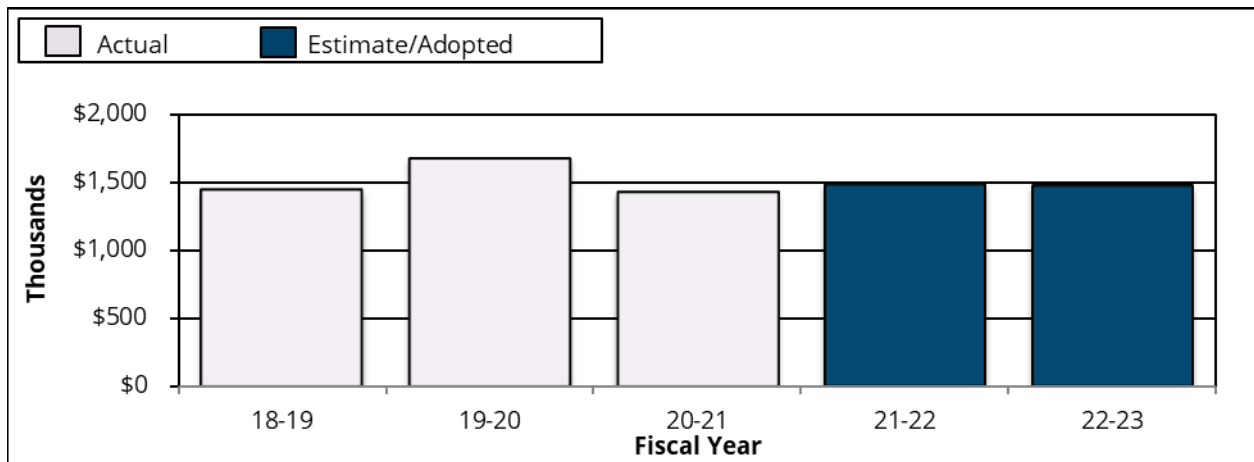
Source: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, microfilming fees, pavement fees, encroachment permits, and fiber optic permits. Most of these revenues are a function of development and offset the cost of inspection and staff for oversight of private development offsite construction. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2018-19 reflects normalized levels of encroachment permits, pavement fees, and civil engineering plan reviews after higher-than-normal FY 2017-18 collections. FY 2019-20 reflects a spike in encroachment permits, which return to a normal level of collections in FY 2020-21. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection.

Projection: The FY 2022-23 adopted budget reflects an overall continued normal level of revenue collection.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 1,437,260	(42.6)
2019-20	1,664,306	15.8
2020-21	1,422,806	(14.5)
2021-22 (Estimate)	1,477,400	3.8
2022-23 (Adopted)	1,469,100	(0.6)



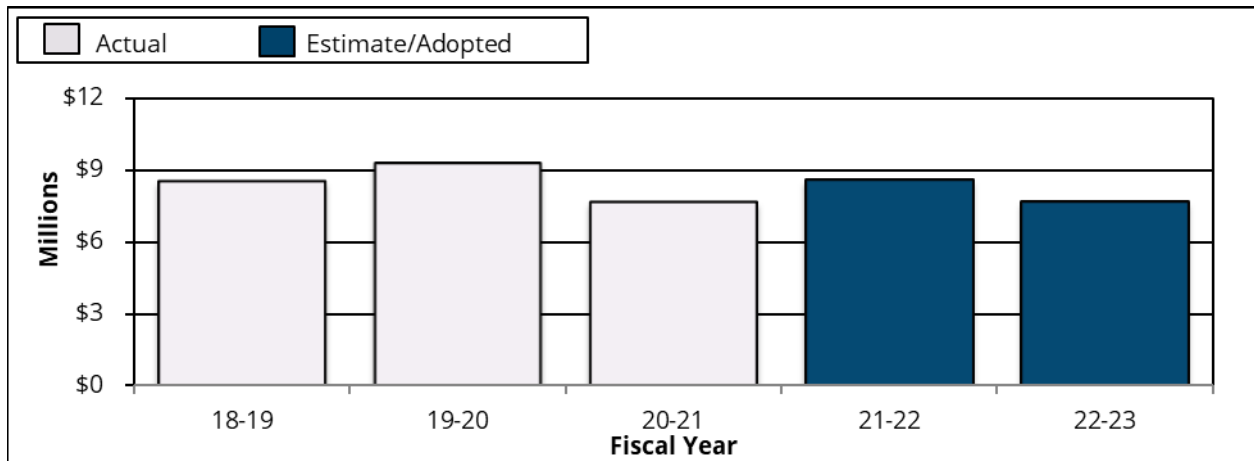
Source: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, building inspection fees, plan check fees, and sign fees. Fees imposed are used to offset the City's cost for review and inspections. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. The FY 2018-19 increases occurred for all fees except sign fees. FY 2019-20 reflects increased inspection fees. FY 2020-21 reflects lower levels of building permits. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on anticipated building permit revenue tied to development activity.

Projection: The FY 2022-23 adopted budget reflects lower building permits.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 8,505,096	25.0
2019-20	9,263,257	8.9
2020-21	7,629,986	(17.6)
2021-22 (Estimate)	8,565,000	12.3
2022-23 (Adopted)	7,665,000	(10.5)



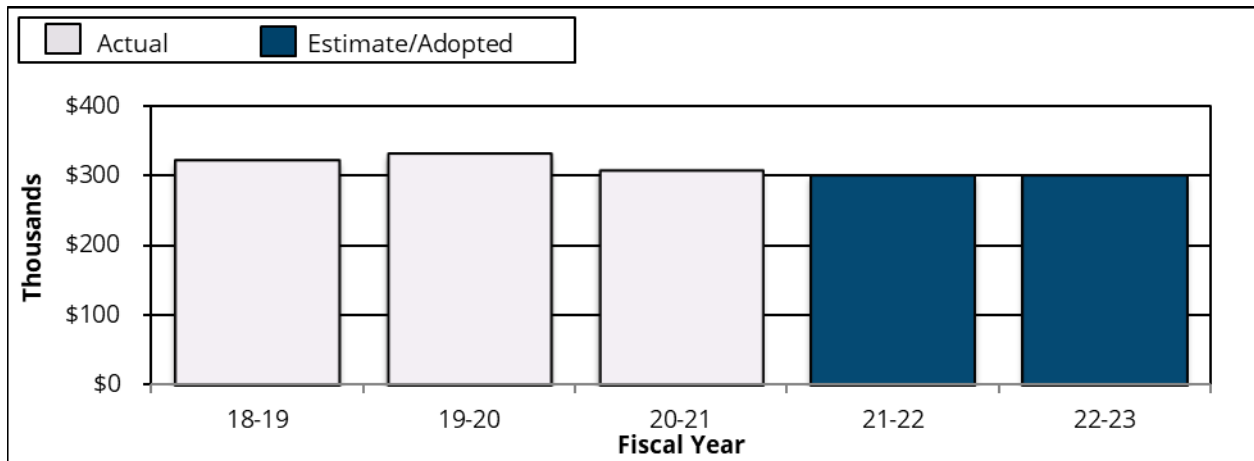
Source: Planning Fees

Summary: Planning Fees are derived from zoning and subdivision application fees, along with the sale of maps and codes. Fees imposed are used to offset the costs of legal notices, property-owner notification, printing, and other related City costs. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate based on rezoning applications submitted. FY 2018-19 reflects a new lower level of collections for all fees. FY 2020-21 reflects a reduction in site development plan review fees. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2022-23 adopted budget reflects a steady level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 320,406	(17.9)
2019-20	330,068	3.0
2020-21	306,668	(7.1)
2021-22 (Estimate)	299,500	(2.3)
2022-23 (Adopted)	299,500	-



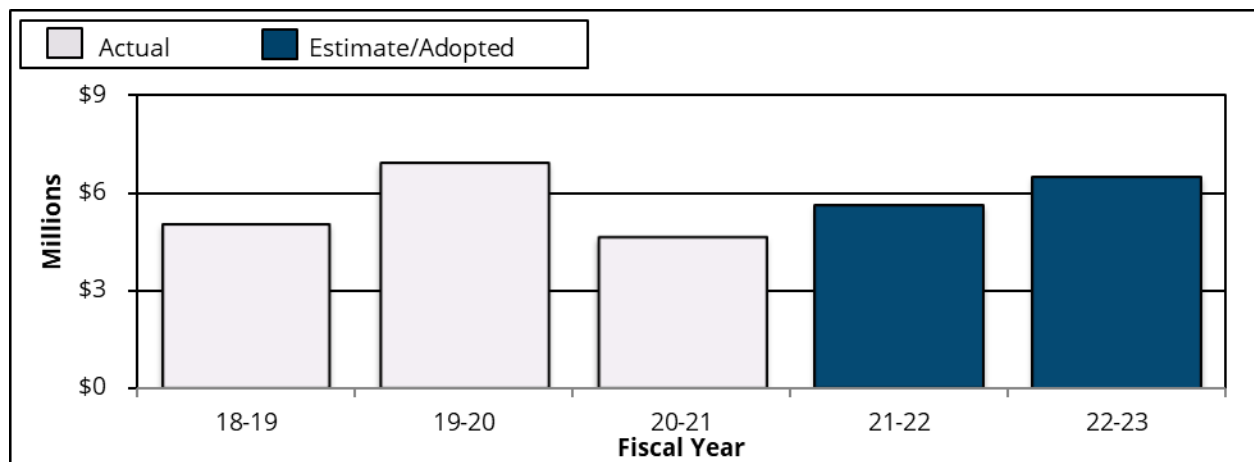
Source: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, fingerprinting fees, reimbursement from other agencies for outside services, extra-duty services rendered, alarm penalties for exceeding the number of false alarm response calls allowed weapons proceeds (restricted for public safety community outreach), and school resource officers (SROs) for Chandler, Kyrene, and Mesa public schools located within City limits. Also included in this category are fire contractual services, hazardous materials permit fees, and fees for advanced life support and ambulance services. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to legal requirements established at state and federal levels. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2018-19 reflects a reduced level of asset forfeiture revenue reimbursement. FY 2019-20 reflects a significant amount of asset forfeiture revenue reimbursement. FY 2020-21 reflects funding for one additional SRO in CUSD offset by a significant reduction in asset forfeiture revenue reimbursement. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 5,039,735	(7.4)
2019-20	6,940,640	37.7
2020-21	4,656,455	(32.9)
2021-22 (Estimate)	5,613,400	20.6
2022-23 (Adopted)	6,485,600	15.5



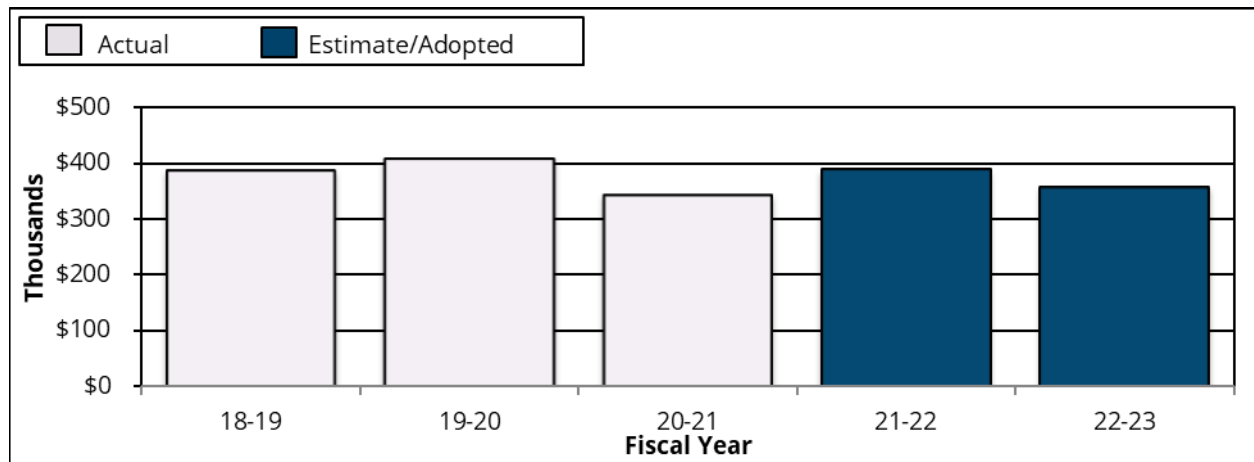
Source: Library Revenues

Summary: Library Revenues are derived from overdue fines of 20¢ per day per book, non-fiction video, and compact disc; overdue fines of \$1.00 per day per feature film; replacement charges for lost materials; room reservation fees; copier fees; and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with the CUSD for their share of operating costs for the Basha and Hamilton Branch Libraries. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 reflects the inclusion of copier fees charged by the library which were previously reported in the Other Receipts category. FY 2020-21 reflects decreases in library fines and copier fees due to library closures during the pandemic. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget reflects the elimination of library fines.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 387,592	(1.7)
2019-20	407,909	5.2
2020-21	344,881	(15.5)
2021-22 (Estimate)	388,000	12.5
2022-23 (Adopted)	357,000	(8.0)



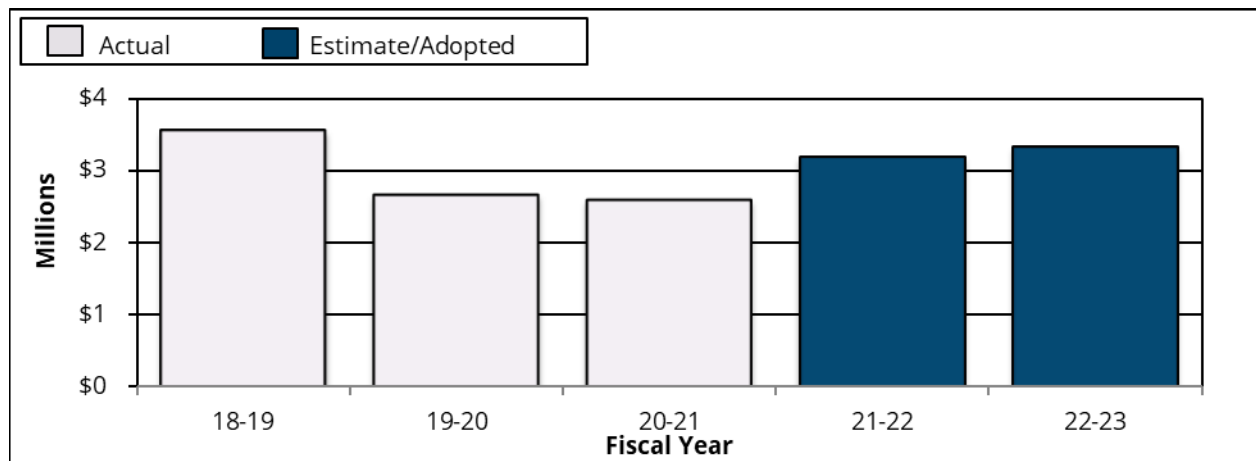
Source: Parks and Recreation Fees

Summary: Parks and Recreation Fees are comprised of swimming pool fees, concession sales, fitness passes, facility rentals, recreational program classes, adult sports leagues, pavilion rentals, ball field lights, and operation of the Bear Creek Golf Course, the Tumbleweed Recreation Center, and the Tumbleweed Tennis Center. Revenues from citywide special events are also included in this category. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2018-19 revenues declined mainly due to lower amounts received from ball field rentals. FY 2019-20 revenues decreased due to facility closures at the end of the fiscal year due to the pandemic. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends and reflects a full year of revenue from Tumbleweed Recreation Center.

Projection: The FY 2022-23 adopted budget reflects an anticipated slow recovery from the pandemic.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 3,544,211	(8.2)
2019-20	2,659,586	(25.0)
2020-21	2,584,761	(2.8)
2021-22 (Estimate)	3,174,800	22.8
2022-23 (Adopted)	3,323,900	4.7



Miscellaneous Receipts

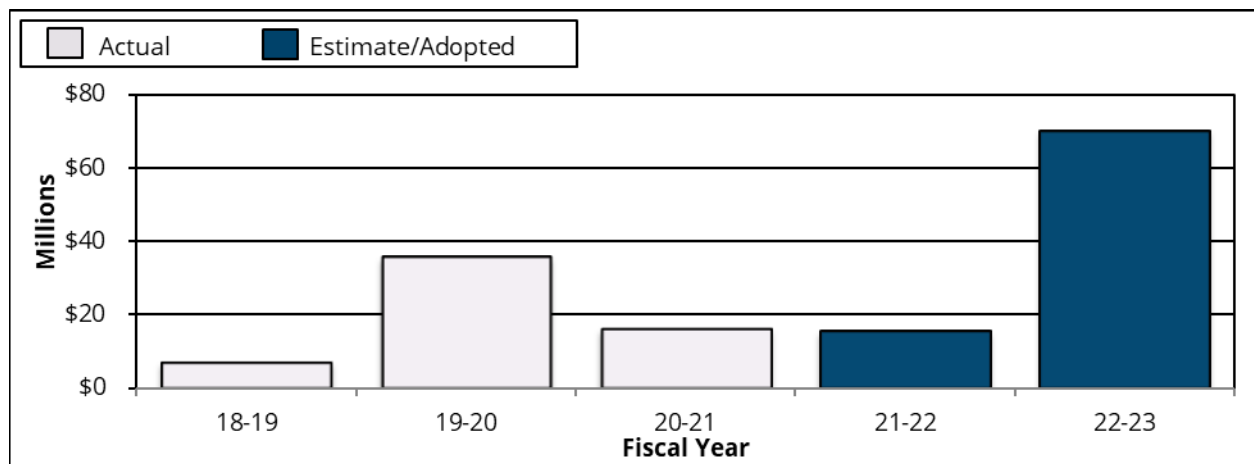
Source: Other Receipts

Summary: This revenue consists of workers’ compensation premiums, Cox Communication Cable contributions, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including passport application processing fees, reimbursements for prior year expenses, and lump sum agreements for capital projects. Also included in this category is ticket sale revenue received from events held at the Center for the Arts, labor charges for these events, and revenue received under an IGA with the CUSD for their share of operating costs for the Center for the Arts. General Fund revenues comprise the majority of funds received and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund (such as workers’ compensation premiums received in the Workers’ Compensation Employer Liability Self Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 revenues reflect the receipt of \$27 million in federal CARES Act funds. FY 2020-21 reflect \$2.7 million in federal CARES Act funds, as well as developer contributions for capital improvement projects. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget includes anticipated developer contributions for capital improvement projects.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 6,976,041	(14.7)
2019-20	35,493,146	408.8
2020-21	15,982,971	(55.0)
2021-22 (Estimate)	15,234,090	(4.7)
2022-23 (Adopted)	69,986,370	359.4



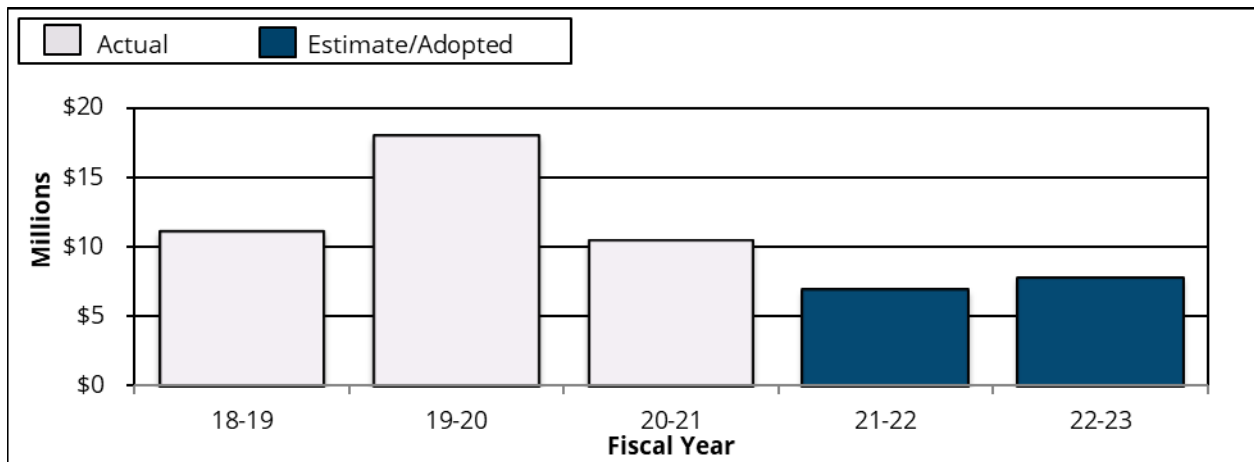
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of idle funds. Investments are restricted based on the City's Investment Policy, and include high grade, low risk items such as federal treasury or agency securities, repurchase agreements, asset-backed securities, corporates, and certain public offerings. The City is under contract with two investment managers, Wells Capital, and PFM Asset Management, who in turn invest City funds in accordance with state statute and the City's Investment Policy. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received from interest earned on investing their idle funds in funds other than the General Fund are restricted in use as required by that fund.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on current rates of return, along with the amount of idle funds invested starting to decline.

Projection: The FY 2022-23 adopted budget is based on market rate projections reflecting the current Federal Funds rate used in conjunction with the estimated amount of idle funds invested.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 11,124,813	60.9
2019-20	17,977,155	61.6
2020-21	10,474,546	(41.7)
2021-22 (Estimate)	6,890,700	(34.2)
2022-23 (Adopted)	7,770,500	12.8



Source: Leases

Summary: This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties, as well as various wireless communication leases. The following listing of the leases is accompanied by the FY 2022-23 adopted budget for each category:

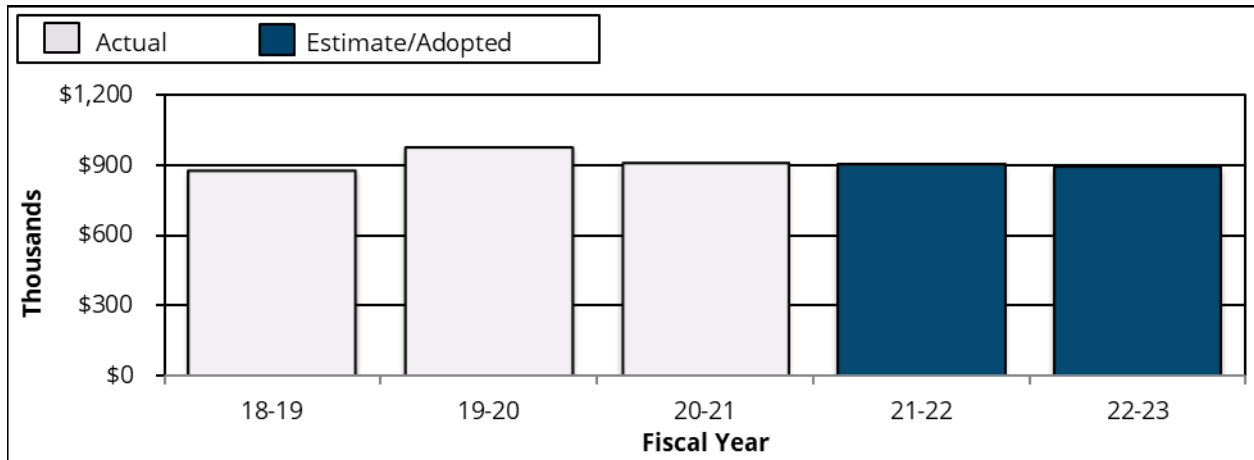
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges \$515,500
- Airport Leases 200,000
- Wireless Communication Leases 144,000
- Miscellaneous Property Leases 30,900

The revenue related to airport lease activity may only be expended on operations of the Airport Enterprise. Lease revenues collected in the General Fund may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 shows an increase due to billing for a new lease agreement. FY 2020-21 reflects lower property rentals due to the end of a property lease. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2022-23 adopted budget reflects revenues from a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 878,950	(0.1)
2019-20	975,570	11.0
2020-21	912,507	(6.5)
2021-22 (Estimate)	900,500	(1.3)
2022-23 (Adopted)	890,400	(1.1)



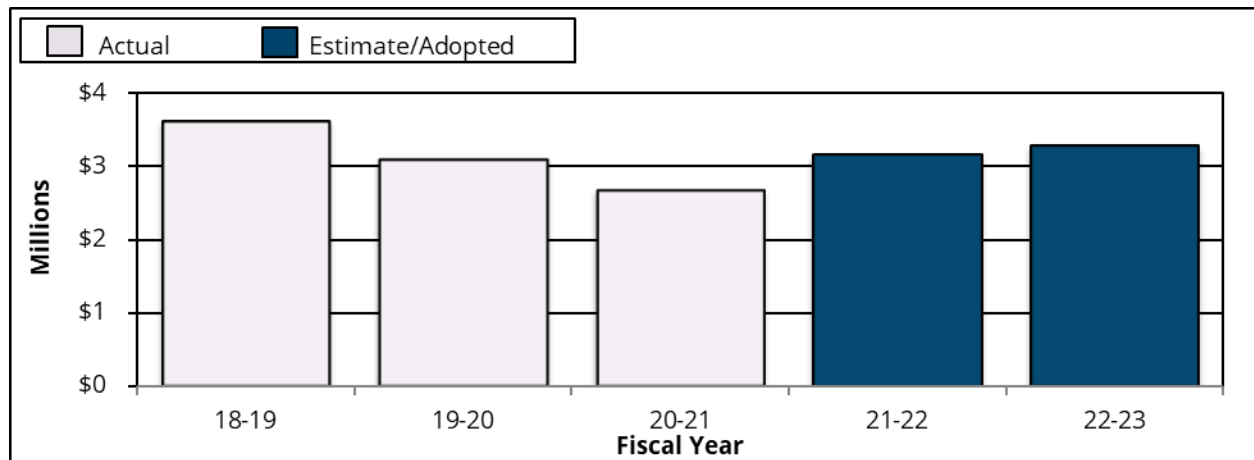
Source: Court Fines

Summary: This revenue is derived from fines and fees levied by the City Magistrate from traffic violations (including photo enforcement), traffic school administrative charges, warrants and jail recovery, juvenile-related offenses, probation monitoring fees, home detention fees, and public defender fees. state statute requires the assessment of an 83% surcharge which is transferred to the State Treasurer, a \$20 probation surcharge which is transferred to the County Treasurer, and a \$15 assessment on all court fines split between the City and County Treasurer depending on the citing agency. A City court enhancement fee of \$25 is added to all fines, sanctions, penalties, and assessments imposed by the court, which is used to enhance City court security and automation. The fee for traffic school includes \$25 for the City court enhancement fee and \$100 for the City's General Fund. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2018-19 and FY 2019-20 reflect slight declines to photo red light program revenues. FY 2020-21 reflects reduced amounts of court administration fees. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on a return to a normal level of activity.

Projection: The FY 2022-23 adopted budget assumes a normal level of activity for a full fiscal year.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 3,614,536	(6.3)
2019-20	3,099,331	(14.3)
2020-21	2,675,657	(13.7)
2021-22 (Estimate)	3,148,300	17.7
2022-23 (Adopted)	3,273,600	4.0



Enterprise Revenues

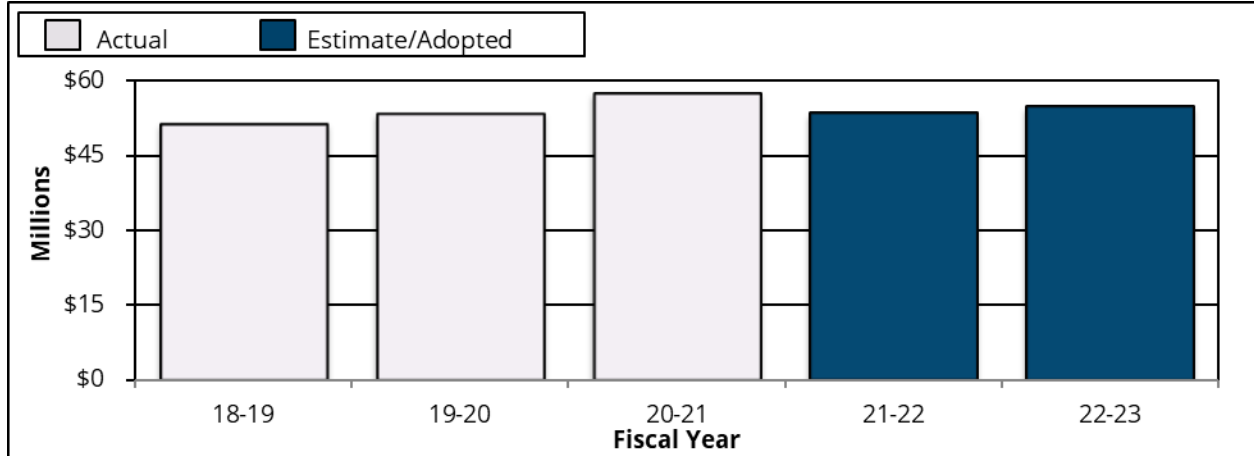
Source: Water Sales

Summary: This revenue source is derived from the sale of water to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Monthly water billings consist of a base charge according to meter size and a consumption charge, which varies by customer class. This revenue may be expended only for the Water Enterprise, which includes related operations, capital, debt service, and reserves.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related water system costs. A water conservation program is in place to encourage citizens to use less water. By using less water, customers can partially offset rate increases in their water bill. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget reflects a 2% revenue increase effective July 1, 2022, to support debt service related to new and expanded water facilities.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 51,322,726	(2.8)
2019-20	53,523,300	4.3
2020-21	57,555,353	7.5
2021-22 (Estimate)	53,500,000	(7.0)
2022-23 (Adopted)	54,842,850	2.5



Source: Wastewater Service

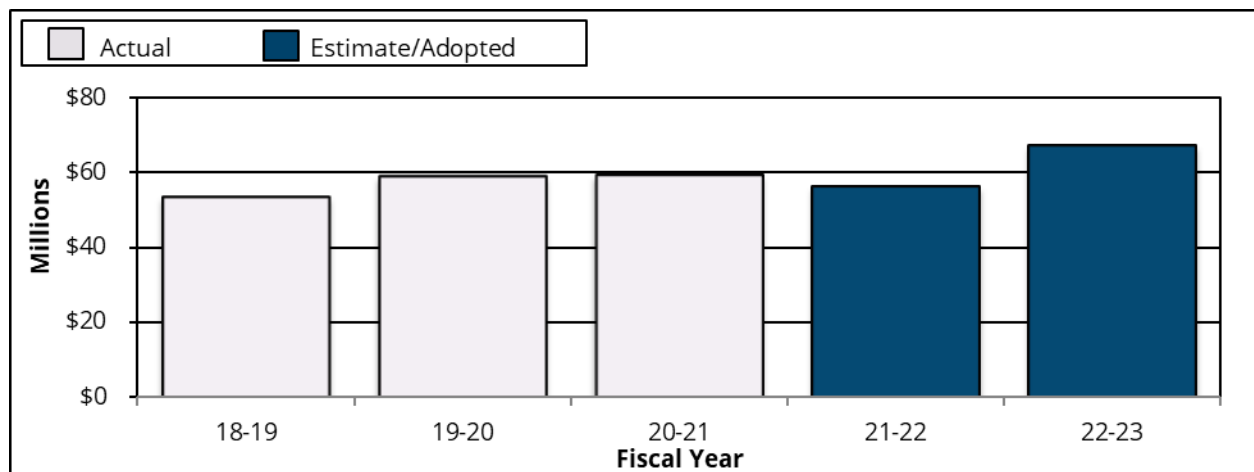
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption, unless a wastewater meter is used to measure flow. This revenue may be expended only for the Wastewater Enterprise (WW), which includes related operations, capital, debt service, and reserves.

This presentation also includes Intel Corporation's reimbursement to the City for operation of the Ocotillo Brine Reduction Facility (OBRF), which is restricted for use by the OBRF. OBRF information is shown separately in the table below so that the WW Portion reflects City wastewater operations.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related wastewater system costs. The FY 2021-22 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget reflects a 4% revenue increase effective July 1, 2022, to support debt service related to new and expanded wastewater facilities.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2018-19	47,906,841	1.8	5,476,263	(16.3)	53,383,104	(0.4)
2019-20	50,796,296	6.0	8,025,876	46.6	58,822,171	10.2
2020-21	50,448,131	(0.7)	8,630,000	7.5	59,078,131	0.4
2021-22 (Estimate)	47,660,590	(5.5)	8,354,825	(3.2)	56,015,415	(5.2)
2022-23 (Adopted)	50,653,984	6.3	16,308,786	95.2	66,962,770	19.5



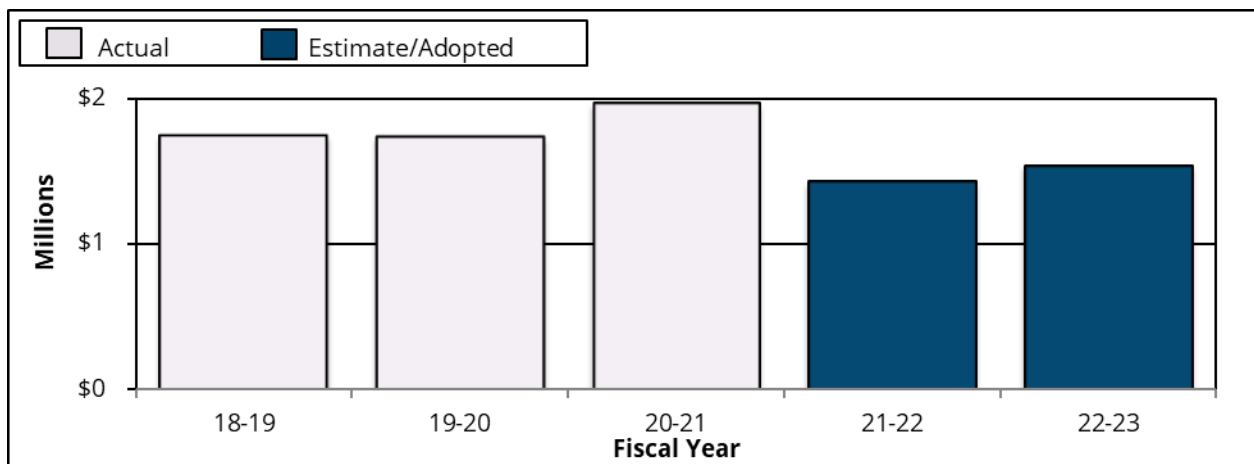
Source: Reclaimed Water Fees

Summary: This revenue source is obtained from the fees charged for reclaimed water sales to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Customers are charged a monthly volume rate based on reclaimed water consumption used for irrigation purposes. This revenue may be expended only for the operation of the Reclaimed Water Enterprise.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2021-22 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget reflects an 8% rate increase effective July 1, 2022.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 1,744,503	3.2
2019-20	1,728,366	(0.9)
2020-21	1,961,244	13.5
2021-22 (Estimate)	1,422,564	(27.5)
2022-23 (Adopted)	1,536,370	8.0



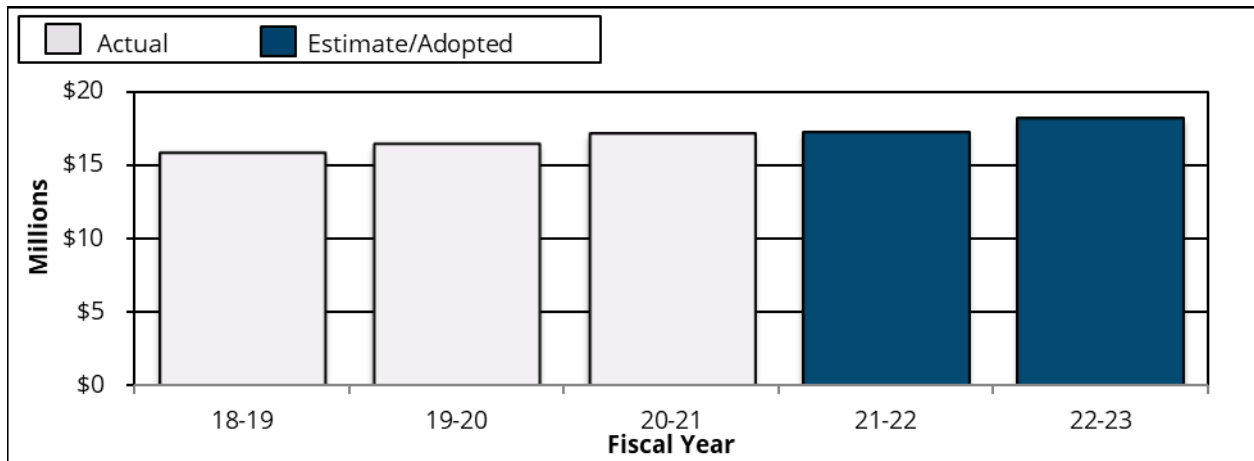
Source: Solid Waste Service

Summary: Solid Waste Service revenue is comprised of commercial refuse hauling permit fees, recycling revenue, solid waste service charges, and residential refuse collection charges. This revenue may be expended only for the Solid Waste Enterprise, which includes related operations, capital, and required reserves.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. FY 2019-20 reflects a 6% rate increase which was effective January 1, 2020, to support increased hauling contract and recycling operating costs. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2022-23 adopted budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and a 6% revenue increase effective July 1, 2022.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 15,761,852	(1.3)
2019-20	16,356,850	3.8
2020-21	17,047,078	4.2
2021-22 (Estimate)	17,206,604	0.9
2022-23 (Adopted)	18,149,481	5.5



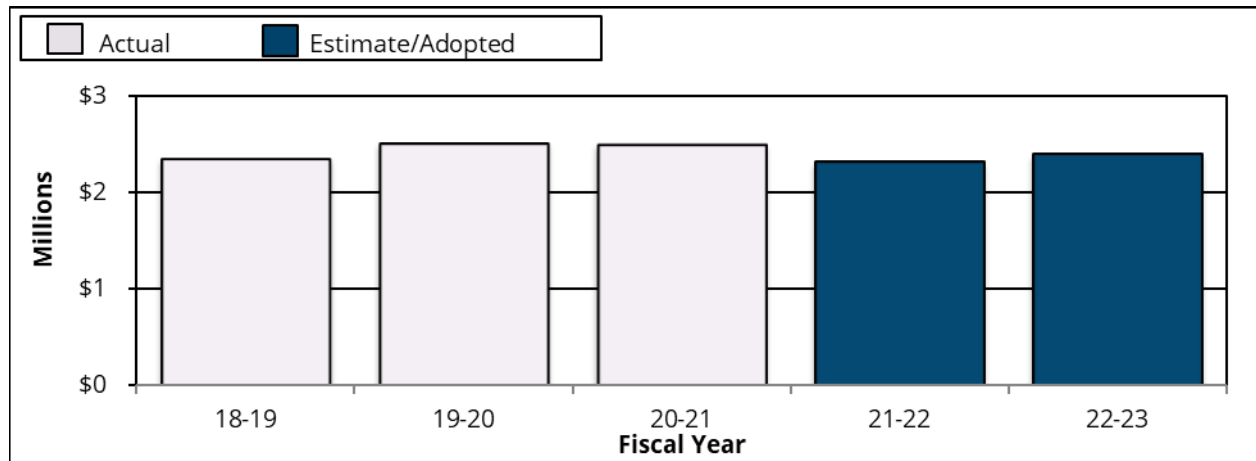
Source: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, miscellaneous service charges, and solid waste container fees. This revenue may be expended only for the operation of the Water, Wastewater, and Solid Waste Enterprises based on the fund in which the revenue is received.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations, which fluctuate based on construction growth. FY 2018-19 reflects lower wastewater service charges, while FY 2019-20 shows higher revenues from increased construction. The FY 2021-22 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2022-23 adopted budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 2,357,064	(9.9)
2019-20	2,507,547	6.4
2020-21	2,494,460	(0.5)
2021-22 (Estimate)	2,311,920	(7.3)
2022-23 (Adopted)	2,392,701	3.5



System Development Fees

Source: Water System Development Fees

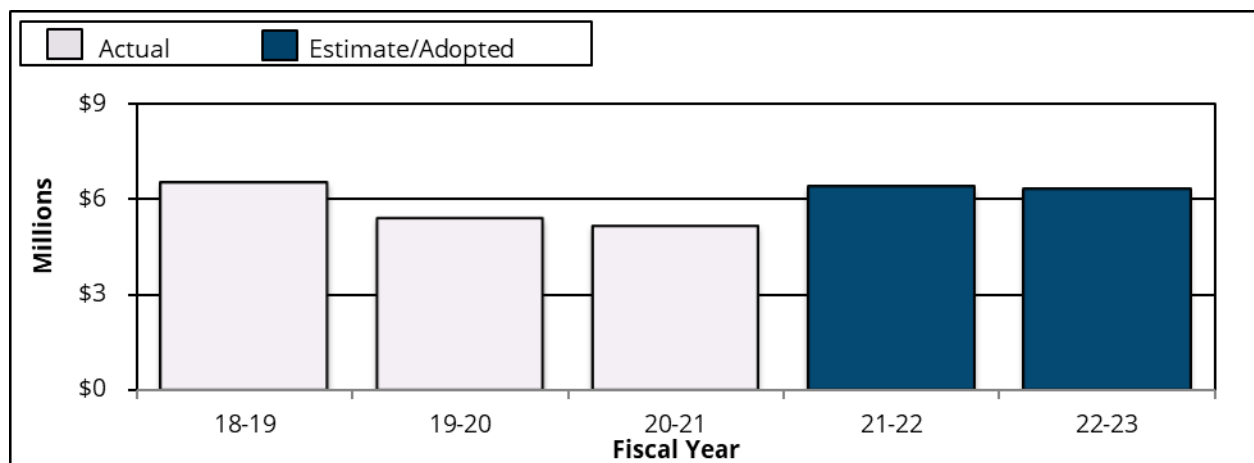
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future water capital expenditures and growth projections, along with A.R.S. requirements. Per unit fees are based on meter size. Fees for water distribution system connection are also included in this category.

This revenue may only be expended for growth-related water enterprise system capital projects.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, water system development fees decreased by 40%. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2022-23 adopted budget reflects current development activity.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 6,524,799	(28.2)
2019-20	5,410,398	(17.1)
2020-21	5,160,606	(4.6)
2021-22 (Estimate)	6,400,300	24.0
2022-23 (Adopted)	6,300,000	(1.6)



Source: Wastewater System Development Fees

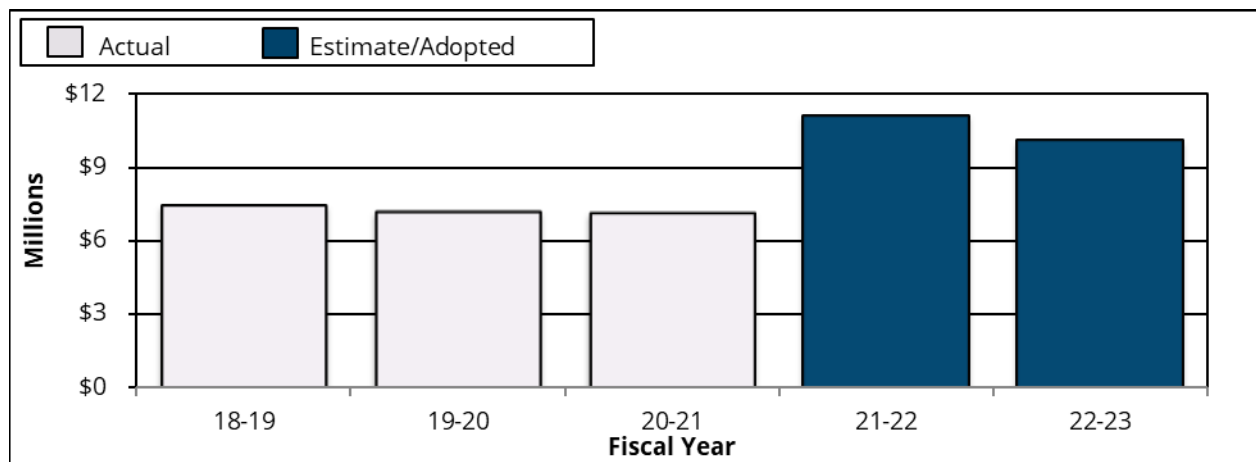
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and future wastewater capital expenditures and growth projections, along with A.R.S. requirements. Per unit fees are based on meter size.

This revenue may only be expended for growth-related wastewater enterprise system and reclaimed water enterprise system capital projects.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, wastewater system development fees decreased by 31%. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2022-23 adopted budget reflects current development activity.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 7,441,748	(28.9)
2019-20	7,188,125	(3.4)
2020-21	7,146,258	(0.6)
2021-22 (Estimate)	11,110,000	55.5
2022-23 (Adopted)	10,100,000	(9.1)



Source: General Government Impact Fees

Summary: Starting in 1996, the City passed ordinances to charge impact fees to developers to fund growth-related capital infrastructure in all categories noted below. A listing of the various impact fees is accompanied by the FY 2022-23 adopted budget for each category:

• Arterial Streets	\$6,000,000	• Police	\$312,000
• Parks	2,879,000	• Public Buildings	277,000
• Fire	553,000	• Library	115,000

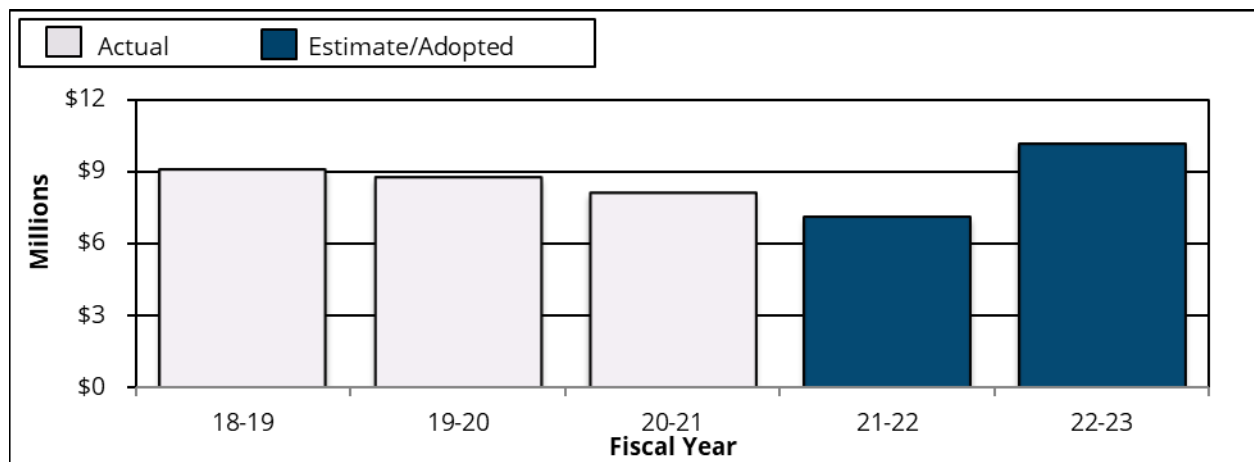
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees are only charged to residential development, and Park Impact Fees are broken into three different service areas. The Arterial Street Impact Fee is only assessed for properties within the arterial street fee service area. Developers may receive credits for street improvements or right-of-way dedication in the arterial street service area.

This revenue may only be expended for growth-related capital projects within the specific fee category in which they were collected.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, all impact fees categories decreased by various percentages. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2022-23 adopted budget reflects current development activity.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 9,023,677	(35.5)
2019-20	8,730,973	(3.2)
2020-21	8,064,291	(7.6)
2021-22 (Estimate)	7,074,000	(12.3)
2022-23 (Adopted)	10,136,000	43.3



Interfund Charges

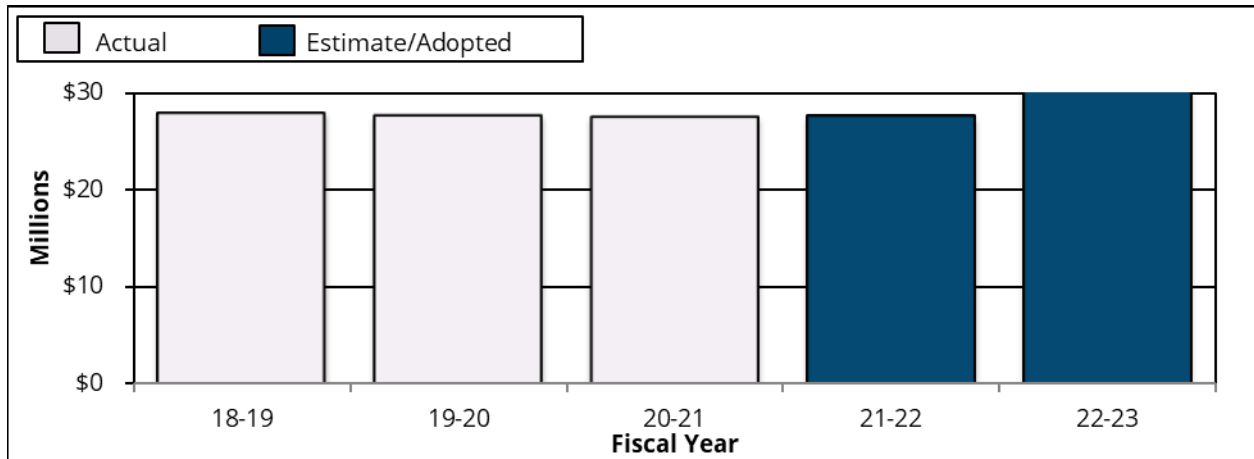
Source: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, replacement equipment or vehicles are purchased in the Equipment and Vehicle Replacement Funds but funded through annual contributions from each cost center for their replacement. The payments are expenditures in each of the cost centers and recorded as revenue to the replacement funds. Other interfund charges include payments to the medical, dental, and short-term disability self-insurance funds from department cost centers to fund the cost of these benefits.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2021-22 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2022-23 adopted budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 28,036,028	1.7
2019-20	27,718,801	(1.1)
2020-21	27,635,495	(0.3)
2021-22 (Estimate)	27,630,690	(0.0)
2022-23 (Adopted)	30,357,947	9.9



Interfund Transfers

Summary: Interfund transfers move funds from one fund to another. Examples include transfers to the General Fund for charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Water, Wastewater, Reclaimed Water, Reverse Osmosis, and Solid Waste), charges to each fund for contributions to the Technology Replacement Fund to ensure future replacement of technology equipment, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget as the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing in FY 2022-23 due to a higher level of contributions from the General Fund to the General Government Capital Projects Fund. Listed below are all interfund transfers anticipated for FY 2022-23:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$ 2,082
Water Fund to General Fund	3,696,018
Wastewater Fund to General Fund	2,345,878
Reverse Osmosis Fund to General Fund	618,878
Solid Waste Fund to General Fund	978,849
Airport Fund to General Fund	100,000
Reclaimed Water Fund to General Fund	122,919
Water Fund to Workers' Compensation Self Insurance Fund	28,265
Wastewater Fund to Workers' Compensation Self Insurance Fund	18,864
Solid Waste Fund to Workers' Compensation Self Insurance Fund	13,518
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	799
Water Fund to Uninsured Liability Self Insurance Fund	20,347
Wastewater Fund to Uninsured Liability Self Insurance Fund	20,347

Contributions to Other Funds:

General Fund to the Public Housing Authority (PHA) Management Fund	135,000
General Fund to the PHA Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	80,385,810
Reclaimed Water Operating Fund to Water Operating Fund	1,388,800
Water Operating Fund to Reclaimed Water Operating Fund	1,310,250
Wastewater Operating Fund to Reclaimed Water Operating Fund	1,310,250
Reclaimed Water Operating Fund to Wastewater Operating Fund	1,139,992
General Fund to Airport Operating Fund (subsidy)	5,374,576
General Fund to Workers' Compensation Self Insurance Fund	676,429
General Fund to Insured Liability Self Insurance Fund	6,340,000
General Fund to Uninsured Liability Self Insurance Fund	500,000
Highway User Revenue Fund to Uninsured Liability Self Insurance Fund	95,000
General Fund to Medical Self Insurance Fund	5,000,000
Transfers from various funds to Technology Replacement Fund	4,238,966

Reimbursement:

Regional Transportation Sales Tax to Streets General Obligation Bond Fund	712,820
Regional Transportation Sales Tax to Arterial Street Impact Fund	1,398,330

Resources**2022-23 Adopted Budget****Repayments:**

Public Building Impact Fund to General Fund	350,000
Police Impact Fund to General Fund	500,000
Fire Impact Fund to General Fund	400,000
Arterial Street Impact Fund to General Obligation Debt Service Fund	4,500,000
Park NE Impact Fund to General Obligation Debt Service Fund	2,000,000
Water System Development Fee Fund to Water Operating Fund	150,714
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund	500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund	<u>10,000,000</u>
Total Interfund Transfers	<u>\$ 136,523,701</u>

Property Tax Summary

Summary: State law prescribes that Arizona municipalities may levy taxes on property for the following purposes with certain limitations and restrictions.

Primary Taxes are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2022-23 primary property tax rate is Adopted to be reduced from the FY 2021-22 rate of \$0.2426 per \$100 of assessed valuation to \$0.2326 per \$100 of assessed valuation.

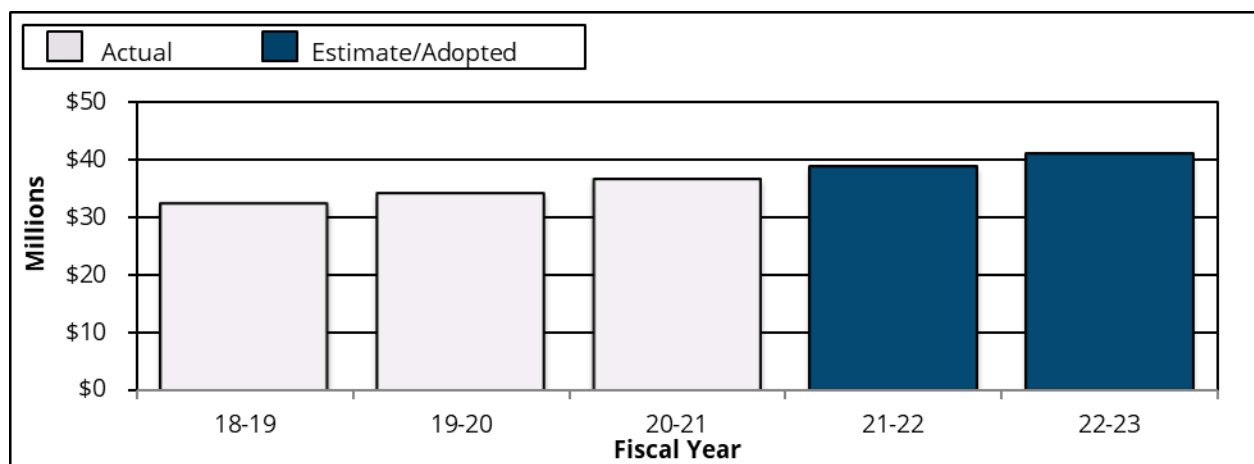
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2022-23 secondary property tax rate is Adopted to remain the same as the FY 2021-22 rate of \$0.87 per \$100 of assessed valuation.

This results in a total tax rate of \$1.1026 per \$100 of assessed value decreased from \$1.1126, minimizing the impact of the 6.9% increase in Limited Assessed Values of which 5.4% is new property.

Analysis: The data below reflects recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. The FY 2020-21 year-end estimate is an eight-month actual and four-month projection reflecting higher assessed values from new property added and appreciation, offset by a rate reduction in primary property tax.

Projection: The projected tax collections for FY 2022-23 reflect property market values from calendar year 2020, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate reduction minimizes the impact of City property taxes paid by residents and other property owners as assessed valuations increase.

Fiscal Year	Amount	% Inc/(Dec)
2018-19	\$ 32,391,873	4.6
2019-20	34,269,654	5.8
2020-21	36,768,500	7.3
2021-22 (Estimate)	38,808,200	5.5
2022-23 (Adopted)	41,078,804	5.9



Source: Property Tax

Following is a ten-year history of the City of Chandler's assessed valuation and property tax rates per \$100 of assessed valuation, and the adopted FY 2022-23 amounts:

<u>Year</u>		<u>City Valuation</u>	<u>Overall Rate - Including City, County, School District, and Special Assessment Districts</u>	<u>City Rate</u>	<u>Percent of Total Rate</u>
2012-13	P	\$ 2,246,527,350	\$ 7.32	\$ 0.3292	4.5%
	S	2,255,179,301	<u>3.80</u>	<u>0.9422</u>	<u>24.8</u>
			\$ 11.12	\$ 1.2714	11.4%
2013-14	P	\$ 2,157,002,870	\$ 7.81	\$ 0.3292	4.2%
	S	2,175,376,677	<u>3.83</u>	<u>0.9422</u>	<u>24.6</u>
			\$ 11.64	\$ 1.2714	10.9%
2014-15	P	\$ 2,277,718,171	\$ 8.31	\$ 0.2992	3.6%
	S	2,381,590,083	<u>4.09</u>	<u>0.8800</u>	<u>21.5</u>
			\$ 12.40	\$ 1.2714	9.5%
2015-16	P	\$ 2,380,457,981	\$ 7.59	\$ 0.2992	3.9%
	S	2,380,457,981	<u>4.28</u>	<u>0.8800</u>	<u>20.6</u>
			\$ 11.87	\$ 1.1792	9.9%
2016-17	P	\$ 2,553,971,787	\$ 7.62	\$ 0.2900	3.8%
	S	2,553,971,787	<u>4.17</u>	<u>0.8700</u>	<u>20.9</u>
			\$ 11.79	\$ 1.1700	9.8%
2017-18	P	\$ 2,675,480,112	\$ 7.45	\$ 0.2700	3.6%
	S	2,675,480,112	<u>4.17</u>	<u>0.8700</u>	<u>20.9</u>
			\$ 11.62	\$ 1.1400	9.8%
2018-19	P	\$ 2,783,830,922	\$ 7.32	\$ 0.2686	3.7%
	S	2,783,830,922	<u>4.46</u>	<u>0.8700</u>	<u>19.5</u>
			\$ 11.78	\$ 1.1386	9.7%
2019-20	P	\$ 3,011,152,689	\$ 7.11	\$ 0.2581	3.6%
	S	3,011,152,689	<u>4.44</u>	<u>0.8700</u>	<u>19.6</u>
			\$ 11.55	\$ 1.1281	9.8%
2020-21	P	\$ 3,243,434,243	\$ 7.05	\$ 0.2501	3.6%
	S	3,243,434,243	<u>4.35</u>	<u>0.8700</u>	<u>20.0</u>
			\$ 11.40	\$ 1.1201	9.8%
2021-22	P	\$ 3,463,794,661	\$ 6.83	\$ 0.2426	3.6%
	S	3,463,794,661	<u>4.09</u>	<u>0.8700</u>	<u>21.3</u>
			\$ 10.92	\$ 1.1126	10.2%

Type	2022-23 City Valuation	% Inc/(Dec)	2022-23 Adopted Rates	2021-22 Levy*	2022-23 Levy*	% Inc/(Dec)
Primary	\$ 3,702,957,065	6.9%	\$0.2326	\$ 8,403,200	\$ 8,613,078	2.5%
Secondary	3,702,957,065	6.9%	<u>0.8700</u>	<u>30,135,000</u>	<u>32,215,726</u>	<u>6.9%</u>
			\$1.1026	\$38,538,200	\$40,828,804	5.9%

*The totals include prior year collections anticipated to be received of \$270,000 for FY 2021-22 and \$250,000 for FY 2022-23

Resources



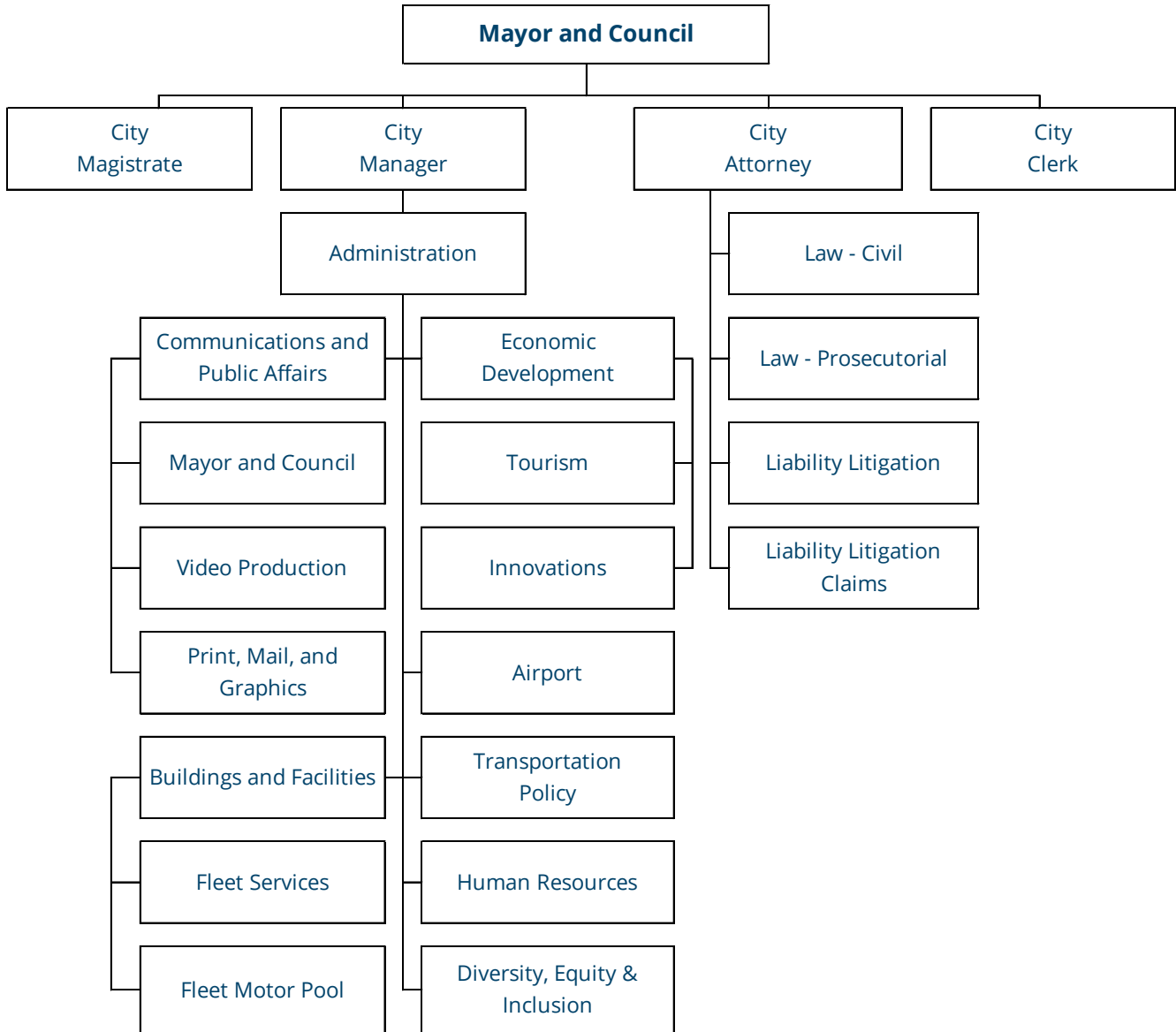
6 General Government

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Chandler's employees are passionate about serving the community. Our team of professionals bring innovation and quality to the customer service experience.



General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2022-23 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 946,799	\$ 1,041,711	\$ 1,059,499	\$ 1,184,388	13.70%
Communications and Public Affairs	1,202,648	1,307,146	1,303,057	1,482,483	13.41%
Video Production	547,479	748,014	1,124,217	550,229	-26.44%
Print, Mail, and Graphics	603,069	833,581	891,912	649,360	-22.10%
City Clerk	918,332	1,197,666	1,173,457	1,033,622	-13.70%
City Magistrate	4,571,975	4,996,699	4,242,227	5,025,617	0.58%
Law	3,932,185	3,915,729	4,126,687	4,236,416	8.19%
Liability Litigation	1,564,499	2,078,205	2,536,813	3,591,656	72.82%
Liability Litigation Claims	2,369,935	3,988,572	1,978,572	3,988,572	0.00%
City Manager	1,433,755	1,491,322	1,453,741	1,829,806	22.70%
Airport	987,340	1,599,897	1,426,143	1,444,307	-9.73%
Airport Capital	548,265	6,384,850	1,270,442	11,550,156	80.90%
Buildings and Facilities	7,363,726	8,238,066	8,634,633	8,351,624	1.38%
Buildings and Facilities Capital	1,223,251	6,124,579	1,225,278	7,515,738	22.71%
Diversity, Equity & Inclusion ⁽¹⁾	-	-	-	442,243	N/A
Economic Development	11,223,311	1,157,103	1,174,495	1,170,461	1.15%
Economic Development Capital	-	1,056,208	-	1,056,208	0.00%
Tourism	345,493	361,388	640,288	351,781	-2.66%
Innovations	250,000	285,930	250,000	285,930	0.00%
Fleet Services	1,215,974	1,228,536	1,260,073	1,227,516	-0.08%
Fleet Motor Pool	54,655	65,568	55,445	71,568	9.15%
Human Resources	3,219,826	3,630,876	4,069,830	3,956,441	8.97%
Transportation Policy	2,005,129	3,983,238	2,379,781	4,065,388	2.06%
Transportation Policy Capital ⁽²⁾	-	3,268,803	256,260	10,226,243	212.84%
Total	\$ 46,527,646	\$ 58,983,687	\$ 42,532,850	\$ 75,287,753	27.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 22,122,893	\$ 22,750,695	\$ 22,414,887	\$ 24,000,598	
Ongoing ⁽³⁾	-	22,417,905	22,082,077	23,711,150	5.77%
One-time ⁽³⁾	-	332,790	332,810	289,448	-13.02%
Operating & Maintenance	22,633,237	19,398,552	17,365,983	20,938,810	7.94%
Capital - Major	1,771,516	16,834,440	2,751,980	30,348,345	80.28%
Total	\$ 46,527,646	\$ 58,983,687	\$ 42,532,850	\$ 75,287,753	27.64%

⁽¹⁾ Effective July 1, 2022, cost center 1062, Diversity, Equity & Inclusion, transfers from the Neighborhood Resources Department and is renamed from Community Resources.

⁽²⁾ New cost center established July 1, 2021.

⁽³⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

General Government**2022-23 Adopted Budget**

Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Mayor and Council	4.500	4.500	4.500	5.500	22.22%
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	3.000	3.000	3.000	0.00%
Print, Mail, and Graphics	4.000	4.000	4.000	3.000	-25.00%
City Clerk	6.000	6.000	6.000	5.000	-16.67%
City Magistrate	41.000	42.000	42.000	42.000	0.00%
Law	28.000	28.000	28.000	30.000	7.14%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	7.000	7.000	7.000	8.000	14.29%
Airport	7.000	7.000	7.000	7.000	0.00%
Buildings and Facilities	44.000	44.000	44.000	47.000	6.82%
Diversity, Equity & Inclusion ⁽¹⁾	0.000	0.000	0.000	2.000	N/A
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Human Resources	23.000	23.000	23.000	23.000	0.00%
Transportation Policy	3.000	3.000	3.000	3.000	0.00%
Total	202.000	203.000	203.000	210.000	3.45%

⁽¹⁾ Effective July 1, 2022, cost center 1062, Diversity, Equity & Inclusion, transfers from the Neighborhood Resources Department and is renamed from Community Resources.

Mayor and Council - 1020

City Council serves Chandler's residents as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's residents through delivery of services, promoting customer service, and communicating with residents.

City Council has four appointed positions that report to them: City Clerk, City Magistrate, City Manager, and City Attorney.

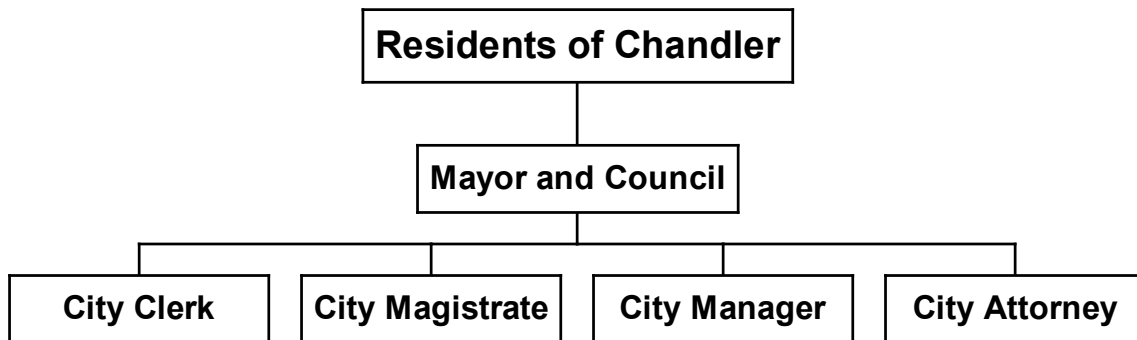
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

The City Attorney serves as legal advisor to the City Council, City Manager, and all City departments, and represents the City in all legal proceedings.

The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions.

The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed.

It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.



Mayor and Council - 1020**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 919,279	\$ 975,220	\$ 1,026,806	\$ 981,300	\$ 1,091,305	11.90%
Ongoing*	-	975,220	1,026,806	981,300	1,091,305	11.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,621	7,500	7,500	7,500	7,000	-6.67%
Operating Supplies	12,571	14,641	14,641	14,782	19,533	33.41%
Repairs/Maintenance	1,698	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	3,347	36,650	36,650	35,650	37,080	1.17%
Other Charges/Services	3,370	3,245	15,912	15,812	23,750	631.90%
Capital Replacement	1,913	1,955	1,955	1,955	3,220	64.71%
Total Cost Center - 1020	\$ 946,799	\$ 1,041,711	\$ 1,105,964	\$ 1,059,499	\$ 1,184,388	13.70%
General Fund	\$ 946,799	\$ 1,041,711	\$ 1,066,663	\$ 1,020,199	\$ 1,184,388	
Grant Fund**	-	-	39,301	39,300	-	
General Fund	\$ 946,799	\$ 1,041,711	\$ 1,105,964	\$ 1,059,499	\$ 1,184,388	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	0	0.5	0.5	0.5	0	0
Community Engagement Specialist	1	1	1	1	1	1
Executive Management Assistant	2	2	2	2	2	3
Management Assistant	0	0	0	0	0.5	0.5
Mayor and Council Communications Manager	1	1	1	1	1	1
Total	4	4.5	4.5	4.5	4.5	5.5

Significant Budget and Staffing Changes

FY 2022-23 reflects the addition of ongoing funding for Community Outreach and Policy Committees.

During FY 2021-22, one Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2022, one Executive Management Assistant position transfers from cost center 1210, Print, Mail and Graphics, in the Communications and Public Affairs Department.

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 1,202,648	\$ 1,307,146	\$ 1,303,057	\$ 1,482,483	13.41%
Video Production	547,479	748,014	1,124,217	550,229	-26.44%
Print, Mail, and Graphics	603,069	833,581	891,912	649,360	-22.10%
Total	\$ 2,353,196	\$ 2,888,741	\$ 3,319,186	\$ 2,682,072	-7.15%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,794,437	\$ 1,669,674	\$ 1,742,800	\$ 1,675,562	
Ongoing ⁽¹⁾	-	1,609,579	1,682,705	1,596,640	-0.80%
One-time ⁽¹⁾	-	60,095	60,095	78,922	31.33%
Operating & Maintenance	558,759	1,219,067	1,576,386	1,006,510	-17.44%
Total	\$ 2,353,196	\$ 2,888,741	\$ 3,319,186	\$ 2,682,072	-7.15%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	3.000	3.000	3.000	0.00%
Print, Mail, and Graphics	4.000	4.000	4.000	3.000	-25.00%
Total	15.000	15.000	15.000	14.000	-6.67%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Mayor Kevin Hartke delivered the State of the City address at the Chandler Center for the Arts highlighting Chandler's accomplishments and economic prosperity during the past year.
- Continued the strong tradition of community outreach on behalf of the Mayor and Council by coordinating City Council programs, social media content, videos, columns, outreach presentations, and responses to inquiries.
- Updated the City Council Chambers television displays, document camera, and courtyard audio system to enhance the presentation of meetings in the Council Chambers as well as capacity to handle overflow crowds.
- Implemented the public education campaign, updated the City webpages, and designed the publicity pamphlet for the City of Chandler Bond Election.
- Promoted the opportunity for voters to participate in a pilot program using a blockchain technology mobile application as a test of the technology platform.
- Published the 2021 Annual Comprehensive Financial Report and provided graphic design for the annual Budget Book. Assisted the Management Services Department in promoting the annual budget survey and promoted a campaign to collect public comments during the budget development process.
- Garnered national recognition by earning Telly Awards for three videos produced for the State of the City event and People of Chandler video series. Produced season one of the Voices of Chandler podcast and coordinated live and recorded event productions for the Parade of Lights and dedication of the Field of Honor at Veterans Oasis Park.
- Contributed to the application that led to Chandler earning a top four ranking in the Digital Cities Award by the Center for Digital Government. Supported the internal communications and rollout of technology upgrades to employees.
- Partnered with the Neighborhood Resources Department and Diversity, Equity and Inclusion to support the Chandler Contigo event during Hispanic Heritage Month. Created campaigns and materials for the Neighborhood Resources Department to promote grant and housing programs for residents in need.
- Issued more than 200 news releases, and articles, wrote Chandler Insider articles and columns distributed monthly through local community newspapers, and published CityScope, a newsletter distributed monthly to utility customers.
- Managed content on the City's website and social media platforms, including numerous campaigns to communicate City services, programs, and events. Activated new features on the website and analytics modules to make data-driven decisions on the website content. Improved the layout and presentation through visual and multi-media content.
- Published the weekly employee newsletter, Quicklook, managed content on Chanweb, the City's internal website, and provided communication support for City Manager messages to Team Chandler. Supported internal communications and marketing for the City's Customer Connection and Employee Advisory committees.
- The Video Production Division supported public meetings, coordinated studio and field shoots, produced virtual programs, and completed nearly 300 video productions shared through cable television, website, and social media platforms. The team also broadcast events, concerts, and meetings through live streams on Facebook and YouTube.
- The Print, Mail, and Graphics Division completed more than 2,500 print production and graphic design requests. The division also processed 850,000 pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.
- Managed the City Hall Information Desk to fulfill customer service inquiries via phone and in-person. Fostered a safe, friendly service environment to direct customer to services, attend meetings, route deliveries, and assist with security and public safety responses.

Communications and Public Affairs - 1070

Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes the public information campaigns, production and design of newsletters, publications, press releases, presentations, videos, websites, social media, and government cable television, streaming media, and virtual programming. The department also coordinates residents' requests for service, public meetings, and other citywide public affairs projects. In addition, it provides public relations, media relations, and content development support and counsel to the Mayor, City Council, and City departments.

2022-23 Performance Measurements**Goal:**

Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's, and residents' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide public affairs support and act as liaison to the Mayor, City Councilmembers, and City departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to, and, when technically and legally possible, satisfactorily fulfilling resident requests for service and information with speed, fairness, and courtesy.
- ◆ Maintain Internet website, www.chandleraz.gov, with updated information, maintain and oversee the City of Chandler's Intranet site, Chanweb, and oversee social media platforms.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
News releases (English and Spanish)	146	112 ⁽¹⁾	150	140	140
Columns, news articles, and blogs	124	101	100	75	75
Newsletters	63	64	63	62	63
Public record requests	27	59	20	100 ⁽²⁾	N/A ⁽³⁾
Public awareness/marketing campaigns	18	20	18	12	18
Residents' requests for services entered into computerized tracking system - Lucity	6,782	6,651	7,000	7,000	7,000
Web-related measures					
Average unique page views per month	240,589	246,822	250,000	260,000	250,000
Average total page views per month	311,634	315,167	325,000	350,000	325,000
Public meeting logistics/facilitation	10	10	10	6	N/A ⁽⁴⁾

⁽¹⁾ In FY 2020-21, due to the pandemic there were fewer news releases as fewer publicly attended City events and programs were held.

⁽²⁾ In FY 2021-22 an online public records request form was implemented to centralize the submittal of general requests for public records, which resulted in better tracking of submitted requests compared to previous methods.

⁽³⁾ In FY 2022-23 this measure no longer tracked, Public Record Requests have been centralized and routed to the Law Department.

⁽⁴⁾ In FY 2022-23 this measure will no longer be tracked by Communication and Public Affairs as departments have transitioned to facilitating these meetings.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Communications and Public Affairs - 1070**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 977,087	\$ 953,580	\$ 967,944	\$ 939,300	\$ 1,023,414	7.32%
Ongoing*	-	953,580	967,944	939,300	1,002,646	5.15%
One-time*	-	-	-	-	20,768	N/A
Professional/Contract	197,163	267,112	273,097	271,097	362,009	35.53%
Operating Supplies	24,033	66,254	73,860	72,860	74,360	12.23%
Repairs/Maintenance	888	1,500	1,500	1,500	1,500	0.00%
Communications/Transportation	310	4,900	4,900	7,000	7,400	51.02%
Other Charges/Services	2,368	13,800	13,800	11,300	13,800	0.00%
Machinery/Equipment	799	-	-	-	-	N/A
Total Cost Center - 1070	\$ 1,202,648	\$ 1,307,146	\$ 1,335,101	\$ 1,303,057	\$ 1,482,483	13.41%
General Fund	\$ 1,202,648	\$ 1,307,146	\$ 1,335,101	\$ 1,303,057	\$ 1,482,483	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	0	0	1	1	1	1
Communications and Public Affairs Director	1	1	1	1	1	1
Communications Manager	0	0	1	1	1	1
Digital Content Creator	1	1	1	1	1	1
Digital Content Strategist	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Public Information Officer	3	3	2	2	2	2
Security Officer	1	1	1	1	1	1
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for translation services, printing costs related to the CityScope newsletter, and social media and digital marketing, all of which received one-time funding in FY 2021-22. Additionally, FY 2022-23 reflects ongoing funding for website content management services.

Video Production - 1071

Video Production is responsible for producing digital media content for the City's social media platforms, websites, and the cable Government Access Channel. This includes producing live broadcasts of City Council, Planning and Zoning meetings, and Facebook and YouTube live events virtual programs as well as digital media posts for social media platforms. Other digital media productions include digital news updates, internal messaging, internal training, as well as special request programs that highlight events, operations, and information about City related activities.

2022-23 Performance Measurements**Goal:**

Provide digital media content for the City's government access cable channel, social media platforms, and websites.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Produce digital media content for all City departments to be aired on the City's government access cable channel, social media platforms, and websites.

Measures⁽¹⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
External Communication	N/A	N/A	230	250	250
Internal Communication	N/A	N/A	40	40	40

⁽¹⁾ New measures effective FY 2020-21. While the measures were added in FY 2020-21, the actual tracking began in FY 2021-22.

Goal:

Produce live digital media content to be aired on the City's government access cable channel, social media platforms, and websites.

Supports Priority Based Budgeting Goal(s):

Objective:

- ◆ Produce live digital media content for all City departments.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Council Meetings, Planning and Zoning Meetings	58	60	75	60	58
Special events and communications ⁽²⁾	N/A	75	65	75	80

⁽²⁾ New measure effective FY 2019-20. While the measure was added in FY 2019-20, the actual tracking began in FY 2020-21.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Video Production - 1071**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 368,237	\$ 323,473	\$ 335,854	\$ 388,000	\$ 326,748	1.01%
Ongoing*	-	323,473	335,854	388,000	326,748	1.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	159,471	160,000	531,834	473,276	57,627	-63.98%
Operating Supplies	3,058	4,500	4,500	3,300	3,694	-17.91%
Repairs/Maintenance	22	1,441	1,441	1,141	1,460	1.32%
Communications/Transportation	-	2,150	2,150	2,150	2,250	4.65%
Other Charges/Services	1,620	3,200	3,200	3,100	3,200	0.00%
Machinery/Equipment	12,821	251,000	251,000	251,000	153,000	-39.04%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	\$ 547,479	\$ 748,014	\$ 1,132,229	\$ 1,124,217	\$ 550,229	-26.44%
General Fund	\$ 547,479	\$ 748,014	\$ 1,132,229	\$ 1,124,217	\$ 550,229	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Digital Media Journalist	0	0	1	1	1	1
Video Production Coordinator	1	1	1	1	1	1
Video Productions Specialist	1	1	1	1	1	1
Total	2	2	3	3	3	3

Significant Budget and Staffing Changes

FY 2022-23 one-time funding is provided for cable access channels at the same amount as in FY 2021-22; this funding has a 100% revenue offset from Cox Communications.

Print, Mail, and Graphics - 1210

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of those materials. Print, Mail, and Graphics also processes all incoming and outgoing mail for City departments, as well as producing graphic design projects.

2022-23 Performance Measurements**Goal:**

Provide timely in-house duplication and offset printing for requesting City departments and produce high-quality, professional graphic design projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Complete printing order on requested date.
- ◆ Provide graphic design support to City departments and divisions.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	2,011	1,712	1,971	2,134	1,957
Impressions printed for jobs processed ⁽¹⁾	5,479,730	1,536,315	4,788,442	1,591,658	3,349,036
Citywide graphic design projects	650	680	635	700	666

⁽¹⁾ This measure fluctuates in a cyclical manner following election cycles and other overflow print jobs.

Goal:

Provide timely mailing of each utility bill and/or sales tax related item to aid in the collection of related revenues.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Complete Print, Mail, and Graphics mailing processes (insertion, metering, etc.) within 24 hours of receipt or print completion.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	851,887	853,047	851,029	816,406	843,092

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Print, Mail and Graphics - 1210**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 449,113	\$ 392,621	\$ 415,015	\$ 415,500	\$ 325,400	-17.12%
Ongoing*	-	332,526	354,920	355,405	267,246	-19.63%
One-time*	-	60,095	60,095	60,095	58,154	-3.23%
Professional/Contract	4,907	5,792	5,792	5,792	5,792	0.00%
Operating Supplies	34,362	113,238	141,134	140,234	150,023	32.48%
Repairs/Maintenance	18,319	24,020	31,220	30,220	31,220	29.98%
Communications/Transportation	30,698	161,735	165,943	165,743	100,750	-37.71%
Rents/Utilities	3,134	30,000	30,448	29,448	-	-100.00%
Other Charges/Services	-	750	750	550	750	0.00%
Machinery/Equipment	19,115	5,000	5,000	4,000	5,000	0.00%
Office Furniture/Equipment	15,996	73,000	73,000	73,000	3,000	-95.89%
Capital Replacement	27,425	27,425	27,425	27,425	27,425	0.00%
Total Cost Center - 1210	\$ 603,069	\$ 833,581	\$ 895,727	\$ 891,912	\$ 649,360	-22.10%
General Fund	\$ 603,069	\$ 833,581	\$ 895,727	\$ 891,912	\$ 649,360	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Services Clerk	2	2	1	1	1	1
Executive Management Assistant	0	0	0	0	1	0
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	0	0
Print, Mail, and Graphics Supervisor	1	1	1	1	1	1
Total	5	5	4	4	4	3

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for a temporary Administrative Services Clerk, which has been received as one-time funding since FY 2021-22.

During FY 2021-22, one Offset Press Operator position was reclassified to Executive Management Assistant.

Effective July 1, 2022, one Executive Management Assistant position transfers to cost center 1020, Mayor and Council, in the Mayor and Council Department.

City Clerk - 1030

The City Clerk's Office is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws. The City Clerk's Office arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's Office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.

2021-22 Accomplishments

- Conducted the 2021 Bond Election.
- Conducted a Mobile Voting Pilot Program utilizing blockchain technology.
- Implemented the E-Equal Nomination Petition Portal for candidates running for local office.
- Designated and implemented electronic agenda management for all Boards and Commissions.
- Implemented a new model for operating the Passport Application Acceptance Program.

2022-23 Performance Measurements**Goal:**

Attend all official meetings of the City Council and record all official proceedings. Coordinate and prepare the agenda and related backup material. Post all meeting notices of the City Council and City boards and commissions within the statutory time set by law.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Prepare and post electronically all City Council agenda packets within the statutory deadlines.
- ◆ Post notice of all meetings of the City Council, boards, commissions, subcommittees, and agencies of the City within the required statutory deadlines.
- ◆ Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Council meetings coordinated	105	94	101	98	99
Meeting notices posted	542	468	633	490	533
City Council actions and agenda items prepared	755	582	719	496	638

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

City Clerk - 1030**Goal:**

To monitor and maintain all City Council and/or administrative approved contracts, agreements, leases, and to direct the publication, filing, indexing, and storage of all actions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ To maintain all contracts, agreements, and leases.
- ◆ Provide for timely processing of all contractual documents including advertising, signing, recording, and filing.
- ◆ Provide updated supplements and revisions to the City Code as amended by City Council.
- ◆ Manage the City's Record Management Program in partnership with Law.⁽¹⁾

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Contractual documents processed	566	650	730	800	686

⁽¹⁾ New Objective Effective FY 2022-23

Goal:

Conduct City elections in the most efficient and effective manner possible.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Promote voter participation and provide voter assistance in local, state, and federal elections.
- ◆ Serve as filing officer for local candidates seeking election and for political committees participating in local elections.

Measures	2019-20 Actual	2020-21 Actual		2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected	
	Mar	Aug	Nov	Nov	Nov	Aug	Nov
Municipal elections ⁽²⁾	1	1	1	1	1	1	1
Registered voters	157,048	155,563	168,598	175,000	172,447	170,000	170,000
Total ballots processed ⁽²⁾	37,324	55,615	142,350	37,324	37,724	51,000	85,000
Voter turnout percentage ⁽¹⁾	23.77%	35.75%	84.43%	21.33%	21.88%	30.00%	50.00%

⁽²⁾ Municipal elections take place in the fall of even years unless there is a special election.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

City Clerk - 1030**Goal:**

Serve as a Passport Acceptance Facility and provide for notary public services for the community.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide for the acceptance of passport applications.
- ◆ Provide notary public service.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Passport applications accepted ⁽¹⁾	7,898	2,268	4,000	15,000	14,000
Notary Public services provided	800	1,482	782	1,000	1,016

⁽¹⁾ Decreases beginning in FY 2019-20 reflect the effects of COVID-19 closures with increases starting in FY 2021-22 as additional temporary staffing have been hired to process applications.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

City Clerk - 1030**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 651,295	\$ 659,760	\$ 778,953	\$ 704,268	\$ 696,438	5.56%
Ongoing*	-	654,760	773,953	699,268	584,479	-10.73%
One-time*	-	5,000	5,000	5,000	111,959	2139.18%
Professional/Contract	19,944	19,571	19,571	12,658	19,571	0.00%
Operating Supplies	212,949	481,335	488,058	415,972	278,025	-42.24%
Repairs/Maintenance	3,944	2,500	2,500	2,667	2,500	0.00%
Communications/Transportation	24,835	25,500	28,088	28,233	28,088	10.15%
Other Charges/Services	5,364	9,000	9,000	9,659	9,000	0.00%
Total Cost Center - 1030	\$ 918,332	\$ 1,197,666	\$ 1,326,170	\$ 1,173,457	\$ 1,033,622	-13.70%
General Fund	\$ 918,332	\$ 1,197,666	\$ 1,326,170	\$ 1,173,457	\$ 1,033,622	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant City Clerk	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	1	1	1	1	1	1
City Clerk Records Specialist	2	2	2	2	2	2
City Records Management Coordinator	1	1	1	1	1	0
Total	6	6	6	6	6	5

Significant Budget and Staffing Changes

FY 2022-23 reflects the addition of one-time funding for additional passport agent assistance and the 2022 Election, and the elimination of one-time funding received in FY 2021-22 for the 2021 Bond Election.

Effective July 1, 2022, the City Records Management Coordinator position transfers to cost center 1300, Law, in the Law Department.

City Magistrate - 1050

The Chandler Municipal Court is the judicial branch of Chandler city government and is also a part of the Arizona Judicial System. The Chandler Municipal Court's mission is to provide fair and timely resolution of all cases while protecting constitutional and statutory rights and liberties; provide a safe, fair, and impartial forum for resolving disputes; enhance the safety of our community; facilitate victim and community restitution; and ensure the public's trust and confidence in the judicial branch.

2021-22 Accomplishments

- Collaborated with criminal justice partners and the legal community to implement Community Support Court, a specialized court calendar addressing defendants experiencing homelessness facing criminal charges.
- Developed Court's first Strategic Plan for FY 2021-22 through FY 2024-25 outlining the court's projects and priorities for the upcoming three fiscal years.
- Enhanced courtroom technology and safety by implementing contactless digital fingerprinting devices.
- Partnered with local domestic violence shelters to allow for victims of domestic violence to appear virtually before a judge.
- Enhanced online services by allowing litigants to file motions/requests by inputting their messages and converting it to an electronic mail.
- Maintained operational continuity during COVID-19 pandemic without drop-in service.

2022-23 Performance Measurements**Goal:**

Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner.

Supports Priority Based Budgeting Goal(s): Safe Community; Good Governance

Objectives:

- ◆ Maintain public trust by fairly and impartially rendering decisions.
- ◆ Provide court users with the timely resolution of cases.
- ◆ Achieve an adjudication rate of 90% of cases filed within 100 days.
- ◆ Provide prompt and efficient customer service to all residents.
- ◆ Promptly and fairly process all criminal and traffic violations.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of appeals filed	30	7 ⁽¹⁾	32	30	28
Number of appeals overturned	2	0	2	1	2
Number of filings	59,093	31,936 ⁽²⁾	58,000	36,000 ⁽²⁾	35,000 ⁽²⁾
Percentage of cases adjudicated within 100 days ⁽³⁾	88%	66%	85%	51%	75%
Number of calls received	45,905	45,798	54,000	40,000	36,000
Average wait time	27 sec	29 sec	27 sec	23 sec	25 sec

⁽¹⁾ Due to COVID-19, the number of appeals filed decreased since many cases were continued.

⁽²⁾ Due to COVID-19, case filings have been notably lower.

⁽³⁾ Due to COVID-19, all cases were reset and therefore unable to meet the 90% adjudication percentage starting in FY 2019-20.

* 2020-21 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

City Magistrate - 1050**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,036,164	\$ 4,326,593	\$ 4,483,879	\$ 3,751,014	\$ 4,315,557	-0.26%
Ongoing*	-	4,254,727	4,411,993	3,679,128	4,315,557	1.43%
One-time*	-	71,866	71,886	71,886	-	-100.00%
Professional/Contract	415,715	559,100	559,100	375,000	516,060	-7.70%
Operating Supplies	56,621	51,936	51,936	26,536	127,500	145.49%
Repairs/Maintenance	12,517	15,070	15,573	39,764	5,000	-66.82%
Communications/Transportation	993	15,550	15,550	21,963	30,500	96.14%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	1,142	400	400	400	500	25.00%
Other Charges/Services	25,044	27,550	59,779	27,550	30,000	8.89%
Office Furniture/Equipment	23,780	-	-	-	-	0.00%
Total Cost Center - 1050	\$ 4,571,975	\$ 4,996,699	\$ 5,186,717	\$ 4,242,227	\$ 5,025,617	0.58%
General Fund	\$ 4,554,628	\$ 4,996,699	\$ 5,109,053	\$ 4,164,563	\$ 5,025,617	
Grant Fund**	17,347	-	77,664	77,664	-	
Grand Total	\$ 4,571,975	\$ 4,996,699	\$ 5,186,717	\$ 4,242,227	\$ 5,025,617	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	14	15	16	16
Court Clerk II	6	6	6	6	6	6
Court Clerk III	2	2	3	3	2	2
Court Commissioner	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	3	3	3	3	3	3
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	2	2
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Management Analyst	1	1	1	1	0	0
Total	41	41	41	42	42	42

Significant Budget and Staffing Changes

FY 2022-23 reflects ongoing funding for customer service online chat and Public Defender contract services as well as one-time funding for court security coverage enhancement, furniture replacement and workstation document scanners. The court security coverage enhancement and workstation document scanners will be offset with Court Enhancement funds. FY 2022-23 reflects the elimination of one-time funding received in FY 2021-22 for Enhanced Mental Health Court program, technology improvements and court security.

During FY 2021-22, one Court Clerk III position was reclassified to Court Clerk I, and one Senior Management Analyst position was reclassified to Deputy Court Administrator.

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,932,185	\$ 3,915,729	\$ 4,126,687	\$ 4,236,416	8.19%
Liability Litigation	1,564,499	2,078,205	2,536,813	3,591,656	72.82%
Liability Litigation Claims	2,369,935	3,988,572	1,978,572	3,988,572	0.00%
Total	\$ 7,866,619	\$ 9,982,506	\$ 8,642,072	\$ 11,816,644	18.37%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,324,621	\$ 4,240,677	\$ 4,464,522	\$ 4,570,595	
Ongoing ⁽¹⁾	-	4,240,677	4,464,522	4,570,595	7.78%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	3,541,997	5,741,829	4,177,550	7,246,049	26.20%
Total	\$ 7,866,619	\$ 9,982,506	\$ 8,642,072	\$ 11,816,644	18.37%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Law	28.000	28.000	28.000	30.000	7.14%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	32.000	32.000	32.000	34.000	6.25%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2019-20 Actual Expenditures.

2021-22 Accomplishments

- Prepared agreement and helped obtain Arizona Corporation Commission approval with Salt River Project (SRP) for High-Tech Interconnect Project to serve Intel Corporation's Chandler Campus. Negotiated development agreement with Intel Corporation for additional water and wastewater infrastructure to support their Ocotillo campus expansion and prepared associated documentation necessary to qualify the infrastructure for reimbursement under the state's TPT statute.
- Monitored quarterly meetings among Intel Corporation, City, and ADOR staff and updated documentation as necessary to ensure continued funding of infrastructure projects under the state's TPT statute. Reviewed and provided comments and drafting assistance on legislation designed to increase the funding available to municipalities under the state's TPT statute for infrastructure to support expansion of manufacturing facilities.
- Represented the City at trial in two contested matters involving water rights in the Gila River General Stream Adjudication.
- Successfully entered the One Arizona Opioid Settlement of Understanding, which allocated opioid litigation settlement proceeds.
- Negotiated and drafted the license and services agreement for the "End Zone Experience" football festival to take place in Chandler in 2023, whereby the event coordinator will provide event promotion and organization, while the City will provide in-kind services.
- Negotiated a first amendment to the New Square Development Agreement, which will allow the developer to construct a mixed-use retail and multi-family residential complex on Phase 2 of the development. Continued ongoing negotiations with Spike Lawrence Ventures, LLC on a development agreement for the development of City-owned land at 200 and 210 South Oregon Street.
- Continued and increased proactive communications and training with City departments and volunteer boards in areas of Open Meeting Law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Reviewed agreements between Chandler and other agencies or private entities and assisted with preparing related documents for City Council action, reviewed, and responded to public records requests, and provided annual legislative updates to all affected departments.
- Participated in and provided legal support for interdepartmental meetings regarding solutions for homelessness in Chandler.
- The in-house Litigation and Risk Management Unit resolved multiple claims against Chandler through settlement, arbitration, or litigation defense, including three dismissals and one judgment in favor of the City, and reviewed insurance requirements and indemnification provisions for numerous contracts.
- Pursued and recovered approximately \$173,000 in damages to City property and resolved six litigation cases through settlement and dismissal.
- Prosecuted more than 8,900 criminal cases in the Chandler Municipal Court, which included attending 495 criminal bench trial and 2 criminal jury trials.
- Continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court, and Community Support Court.
- Continued providing legal representation for the Police Department in forfeiture cases and interpleader actions and provided multiple hours of advanced police officer training, including supervisor liability training and general liability training for the entire Police Department.

Law (Civil) - 1300

The Law Department serves as the legal advisor to the City Council, City Manager, and all City departments and represents the City in all legal proceedings. The Civil Division of the Law Department is responsible for some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to zoning, contract, public bidding, personnel, bankruptcy, water, real estate, development agreements, environmental, Open Meeting Law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.

2022-23 Performance Measurements**Goals:**

Represent and advise the City Council, City Manager, and all City departments in all legal matters relating to the City at all levels. Hire, supervise, and administer outside counsel services. Provide legal advice to minimize liability exposure of the City. Provide legal support for City Council, City Manager, and all City departments in achieving goals of these entities.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objectives:

- ◆ Reduce civil liability exposure to the City with proactive risk management programming.
- ◆ Provide 24 hours, seven days a week availability for legal consultation and advice to the Police Department.
- ◆ Provide an annual minimum of 20 hours of class time and scenario training to all police officers and provide written legal updates.
- ◆ Prepare and/or review all ordinances and resolutions.
- ◆ Assist in negotiating and drafting transactional documents for all City departments including, but not limited to, all City contracts and real estate acquisitions.
- ◆ Provide legal advice and assist in conducting training on Open Meeting Law, conflict of interest, and public record requirements.
- ◆ Provide advice and assist in compliance with Open Meeting Law requirements for all City boards and commissions, as well as staff supporting them.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Public Works & Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, e.g., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, and collection of money owed by people who damage City property.
- ◆ Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Maricopa County Superior Court.
- ◆ Review and advise as to proposed state or federal legislation or court action that may impact City operations.
- ◆ Represent and advise City boards and commissions on all legal matters and retain independent legal counsel where there is a conflict of interest.
- ◆ Provide legal advice and assist the City Clerk's Office in implementing the citywide Records Management Program.
- ◆ Manage the City's Record Management Program in partnership with the City Clerk's Office.⁽¹⁾

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Request for legal services	1,013	1,256	1,200	1,300	1,300
Fulfill request for legal services within 14 days	87% ⁽²⁾	83% ⁽²⁾	95%	90%	90%
Provide prompt answers to verbal legal requests	100%	100%	100%	100%	100%
Provide legal training as needed	100%	100%	100%	100%	100%

⁽¹⁾ New Objective effective FY 2022-23

⁽²⁾ The decrease reflects the impact of COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Law (Prosecutorial) - 1300

The Prosecutorial Division of the Law Department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals, and State Supreme Court.

2022-23 Performance Measurements**Goals:**

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with case specific legal counsel and training. Pursue evidence-based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to all victims of crime including providing applicable accommodations, as necessary.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community

Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Represent State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and draft all motions filed in misdemeanor criminal cases.
- ◆ Perform legal research and draft all legal briefs filed in appeals by defendants or the State.
- ◆ Perform initial review of 90% of long form complaints submitted within 45 days of receipt.
- ◆ Provide notice of victims' rights to crime victims, comply with victim notification requirements for those victims invoking their rights, and maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep Chandler Municipal Court and the Police Department apprised of Prosecutor's Office policy concerning victims' rights implementation and advise the Police Department concerning their duties regarding victims' rights notification.
- ◆ Advise the Police Department in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with the Police Department legal advisors and officers directly to train officers on the criteria that need to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encourage prosecutors to pursue evidence-based prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of evidence-based prosecution.
- ◆ Flag the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, provide a standard form letter in Spanish indicating that if the victim has questions about the form to call the Prosecutor's Office for more information.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Pre-trial conferences	7,214 ⁽¹⁾	10,478	7,152 ⁽¹⁾	11,306	12,237
Trials/jury trials	611 ⁽¹⁾	460 ⁽¹⁾	413 ⁽¹⁾	578	636
DUI cases	1,668	1,952	2,345	1,820	2,002
Domestic violence charges	2,591	2,373	2,724	2,434	2,677
Prosecutor review/charging decisions	3,981	4,128	4,518	3,178	3,496
Victims' rights notifications	9,451	11,358	11,081	11,442	12,586
Prosecutor's Office contacts with victims	2,797	3,625	3,645	2,814	3,095

⁽¹⁾ The decrease reflects the impact of COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

General Government

2022-23 Adopted Budget

Law - 1300**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,855,940	\$ 3,778,149	\$ 3,884,102	\$ 3,992,522	\$ 4,095,061	8.39%
Ongoing*	-	3,778,149	3,884,102	3,992,522	4,095,061	8.39%
One-time*	-	-	-	-	-	N/A
Professional/Contract	673	50,500	50,500	20,500	50,500	0.00%
Operating Supplies	53,059	47,074	73,287	82,400	49,849	5.89%
Repairs/Maintenance	6,440	7,276	7,276	6,500	7,276	0.00%
Communications/Transportation	1,448	11,999	11,999	7,140	11,999	0.00%
Other Charges/Services	14,625	20,731	20,731	17,150	21,731	4.82%
Capital Replacement	-	-	-	475	-	N/A
Total Cost Center - 1300	\$ 3,932,185	\$ 3,915,729	\$ 4,047,895	\$ 4,126,687	\$ 4,236,416	8.19%
General Fund	\$ 3,919,885	\$ 3,900,729	\$ 4,023,373	\$ 4,117,165	\$ 4,221,416	
General Fund-Domestic Violence	-	15,000	15,000	-	15,000	
Grant Fund**	12,300	-	9,522	9,522	-	
Grand Total	\$ 3,932,185	\$ 3,915,729	\$ 4,047,895	\$ 4,126,687	\$ 4,236,416	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	0	0	0	0	0	1
Assistant City Prosecutor II	5	5	5	5	5	5
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
City Records Management Coordinator	0	0	0	0	0	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	6	6	6	6	6	6
Senior Assistant City Attorney	1	1	1	1	1	1
Senior Assistant City Prosecutor	1	1	1	1	1	1
Victim Advocate	1	1	1	1	1	1
Total	28	28	28	28	28	30

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Effective July 1, 2022, one Assistant City Prosecutor I position is added along with associated ongoing increases in operations and maintenance funding, and one City Records Management Coordinator position transfers from cost center 1030, City Clerk, in the City Clerk Department.

Liability Litigation - 1310

The Liability Litigation Division of the Law Department is responsible for operation of a comprehensive risk management program including defending the City in risk management cases. The division provides insurance coverage for City facilities, vehicles, and equipment, which includes the administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.

2022-23 Performance Measurements**Goal:**

Provide for and manage legal representation of the City effectively and efficiently in lawsuits filed against the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide quality legal representation of the City, City Officers, and employees in all civil claims and lawsuits filed on behalf of, or against, the City.
- ◆ Resolve litigation through effective defense and/or settlement where appropriate.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total risk lawsuits handled on annual basis	8	4	10	4	5

Goal:

Provide a comprehensive program whereby the exposure to the accidental loss of personnel, property, or financial resources is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Establish contact within 24 hours for all claims.
- ◆ Internally adjust all claims under \$25,000.
- ◆ Maintain "cost of risk" indicator at or below 2%.
- ◆ Recommend changes and assist in loss prevention.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Claims filed	165	172	207	164	189
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	113	142	131	123	157
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	227	251	239	188	244

⁽¹⁾ "Cost of risk" = (Claims Paid Expenses + Risk Management Administration + Insurance Premiums) divided by City of Chandler Total Operating Budget.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Liability Litigation - 1310**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 468,681	\$ 462,528	\$ 471,294	\$ 472,000	\$ 475,534	2.81%
Ongoing*	-	462,528	471,294	472,000	475,534	2.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	33,194	44,000	44,000	46,000	44,000	0.00%
Operating Supplies	54,856	27,572	75,913	62,209	28,732	4.21%
Repairs/Maintenance	1,321	2,000	2,000	2,600	1,525	-23.75%
Communications/Transportation	531	13,150	13,150	10,537	12,910	-1.83%
Insurance/Taxes	1,002,361	1,521,500	1,921,500	1,936,987	3,021,500	98.59%
Other Charges/Services	2,394	7,455	7,455	6,005	7,455	0.00%
Capital Replacement	1,160	-	-	475	-	N/A
Total Cost Center - 1310	\$ 1,564,499	\$ 2,078,205	\$ 2,535,312	\$ 2,536,813	\$ 3,591,656	72.82%
Insured Liability Self Insurance Fund	\$ 1,564,499	\$ 2,078,205	\$ 2,535,312	\$ 2,536,813	\$ 3,591,656	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	1	0	0	0	0	0
Paralegal	1	1	1	1	1	1
Risk Management Specialist	0	1	1	1	1	1
Risk Services Coordinator	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

FY 2022-23 reflects ongoing funding for the increase in insurance premiums.

This cost center reflects the ongoing operational costs of maintaining a comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The Insured Liability Self Insurance Fund is supported by the General Fund.

Liability Litigation Claims - 1311**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 148,241	\$ 338,300	\$ 338,300	\$ 314,000	\$ 338,300	0.00%
Operating Supplies	93,841	199,950	204,784	161,360	199,950	0.00%
Repairs/Maintenance	285,931	666,100	689,035	735,212	666,100	0.00%
Communications/Transportation	-	8,000	8,000	5,000	8,000	0.00%
Insurance/Taxes	1,546,932	2,610,222	2,210,222	600,000	2,610,222	0.00%
Machinery/Equipment	259,480	-	-	-	-	N/A
Street Improvements	35,509	166,000	184,280	163,000	166,000	0.00%
Total Cost Center - 1311	\$ 2,369,935	\$ 3,988,572	\$ 3,634,621	\$ 1,978,572	\$ 3,988,572	0.00%
Insured Liability Self Insurance Fund	\$ 2,369,935	\$ 3,988,572	\$ 3,634,621	\$ 1,978,572	\$ 3,988,572	

Significant Budget Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

The nature of self-insurance is unpredictable in that it requires estimating for unusual expenses that may vary significantly from year to year.

This cost center reflects the costs of claims paid through its comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The fund is supported by the General Fund and requires an increase to the fund reserve level to support the higher claim and premium trends. To support these trends, FY 2022-23 includes an additional General Fund one-time transfer of \$3 million to the Insured Liability Self Insurance Fund.

City Manager - 1040

The City Manager's Office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization, and delivery of services to residents. This office also promotes interaction with other levels of government to serve the best interests of Chandler's residents, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support City Council direction and meet the needs of the community in a cost-effective manner.

Mission

Our mission is to effectively coordinate and lead the various City departments in administration of City affairs according to the City Code, Charter, ordinances, and City Council policies, and to provide effective management and leadership by communicating to employees. This is accomplished through the following actions:

- ◆ Keep the City Council apprised of all pertinent municipal activities through periodic briefings and other appropriate written documents.
- ◆ Compile weekly and annual reports on results of legislative programs in a timely manner.
- ◆ Maintain excellent working relationships with other entities and other City departments.
- ◆ Promote interaction between management and employees.
- ◆ Promote teamwork among employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to employees through various publications and forums.

2021-22 Accomplishments

- Held Executive Leadership Team retreat to develop action items for the City Council's Strategic Framework.
- Actively monitored federal, state, and local legislation for impacts on City revenue, and secured \$8 million in state funding for the Loop 101/202 watermain repair and \$1 million in federal funding for the advanced metering infrastructure.
- Implemented restructure of City Manager's Office including new programs related to strategic initiatives and diversity, equity, and inclusion.
- Kicked-off a Diversity, Equity, and Inclusion Study.
- Established a Military and Veterans Affairs Commission.

City Manager - 1040**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,397,148	\$ 1,443,121	\$ 1,430,987	\$ 1,407,000	\$ 1,742,541	20.75%
Ongoing*	-	1,443,121	1,430,987	1,407,000	1,742,541	20.75%
One-time*	-	-	-	-	-	N/A
Professional/Contract	135	2,000	2,000	2,400	2,800	40.00%
Operating Supplies	9,766	11,056	11,056	9,231	21,865	97.77%
Repairs/Maintenance	2,392	2,000	2,000	2,000	2,000	0.00%
Communications/Transportation	1,761	10,978	10,978	10,978	29,300	166.90%
Other Charges/Services	20,899	20,000	20,000	21,500	28,600	43.00%
Contingencies/Reserves	-	2,167	2,167	-	-	-100.00%
Machinery/Equipment	420	-	-	600	200	N/A
Office Furniture/Equipment	32	-	-	32	2,500	N/A
Total Cost Center - 1040	\$ 1,433,755	\$ 1,491,322	\$ 1,479,188	\$ 1,453,741	\$ 1,829,806	22.70%
General Fund	\$ 1,433,755	\$ 1,491,322	\$ 1,479,188	\$ 1,453,741	\$ 1,829,806	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant City Manager	2	2	2	2	1	1
Assistant to the City Manager	0	0	1	1	1	1
City Manager	1	1	1	1	1	1
Deputy City Manager	0	0	0	0	1	1
Deputy City Manager - Chief Financial Officer	0	0	0	0	0	1
Executive Management Assistant	1	1	1	1	1	1
Government Relations Coordinator	0	0	1	1	1	1
Governmental Relations and Policy Manager	1	1	1	1	0	0
Strategic Initiatives Director	0	0	0	0	1	1
Total	5	5	7	7	7	8

Significant Budget and Staffing Changes

During FY 2021-22, one Assistant City Manager position was renamed Deputy City Manager, and one Government Relations and Policy Manager position was reclassified to Strategic Initiatives Director.

Effective July 1, 2022, one Deputy City Manager - Chief Financial Officer position transfers from cost center 1180, Administration, in the Management Services Department.

FY 2022-23 includes ongoing funding for civic engagement.

Airport - 4100

The Airport is responsible for the daily management of airport operations. This includes coordinating airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT), and working on airport concerns.

2021-22 Accomplishments

- Airport total operations were 225,303 (take-offs and landings) in calendar year (CY) 2021. In CY 2021, the Airport was the 13th busiest general aviation airport in the U.S. and the 38th busiest U.S. airport overall.
- Completed the Taxiway C Pavement Rehabilitation project.
- Installed new landscaping at the terminal and along entrance roads.
- Received approximately \$1.7 million of commitments in ADOT grant funding for airport projects.
- Applied crack seal and pavement overlay to both the ramp and hangar pavements.
- Completed the Infield Headwall Reconstruction to improve aircraft safety on takeoffs and landings.
- Secured 100% state funding for the Wildlife Perimeter Exclusion Fence project.
- Completed the RFP process for Private Hangar Development.

2022-23 Performance Measurements**Goal:**

Operate the Chandler Municipal Airport in a safe, responsible manner. Promote quality customer service, ensure cost effective operations, and facilitate the Airport's development as a strong economic generator for the City and the region.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Strive to operate a safe, well-maintained airport environment.
- ◆ Encourage an environment of growth for existing organizations at the Airport.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
City fueling services, gallons ⁽¹⁾	22,806 ⁽²⁾	24,025	35,000	15,000 ⁽³⁾	47,500
Fixed Base Operator (FBO) fueling service, gallons	686,883 ⁽²⁾	743,341	700,000	865,000	990,000
Cost per air traffic operation (non-capital costs)	\$3.91 ⁽⁴⁾	\$4.37	\$4.50	\$4.18	\$4.84
Number of airport safety inspections conducted	354	354	354	354	354

⁽¹⁾ Fuel sales are tied to competition from other suppliers. The volume can vary from year to year due to market conditions.

⁽²⁾ The 2019-20 Actual decrease reflects the effects of COVID-19.

⁽³⁾ The decrease in sales is a result of damage incurred from a direct lightning strike on the fuel system and ensuing supply chain delays in replacement parts.

⁽⁴⁾ The decrease reflects spending reductions at City Manager's direction and a vacant position during the pandemic.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Airport - 4100**Goal:**

Continuously seek available funding sources to help maintain and develop the Airport.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Connected and Mobile Community; Contemporary Culture/Unified

Objective:

- ◆ Seek maximum opportunities for federal and state grant participation projects.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Dollar value of grant requests	\$1,098,600	\$1,511,479	\$2,000,000	\$1,107,500 ⁽¹⁾	\$1,865,000
Projects completed with shared funding	1	2	1	1	2

⁽¹⁾ The decrease of revenue sources funding FAA Airport capital improvement projects were greatly compromised by the pandemic and severe depletion of public spending on airline travel.

Goal:

To efficiently operate and maintain the City-owned aircraft storage facilities.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Attractive Community; Safe Community

Objectives:

- ◆ Maintain occupancy rate of T-hangars and T-shades at 95% or above.
- ◆ Maintain occupancy rate of tie-downs (based) at 95% or above.
- ◆ Provide maintenance on T-hangars at least once per year.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
City T-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-hangars/ occupancy rate	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-shades/ occupancy rate	12/ 100%	12/ 100%	12/ 100%	12/ 100%	12/ 100%
Tie-down (based)/ occupancy rate	171/ 91% ⁽²⁾	188/ 100%	188/ 100%	188/ 100%	188/ 100%

⁽²⁾ 2019-20 Actual tie-down occupancy rate increase reflects a reduction in total number of tie-downs available from 268 spaces to 230 to meet current federal airport design standards. Of the 230 available, 188 are designated for month-to-month leasing. The remaining 42 spaces are assigned for airport businesses' transient traffic.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Airport - 4100**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 557,487	\$ 701,809	\$ 720,443	\$ 582,500	\$ 752,491	7.22%
Ongoing*	-	701,809	720,443	582,500	752,491	7.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,192	148,808	160,748	160,810	117,366	-21.13%
Operating Supplies	111,277	285,530	290,682	169,856	285,700	0.06%
Repairs/Maintenance	128,888	206,220	228,254	252,537	123,720	-40.01%
Communications/Transportation	1,240	2,255	2,255	2,255	6,255	177.38%
Insurance/Taxes	14,055	34,500	34,500	34,500	34,500	0.00%
Rents/Utilities	64,174	84,858	84,858	84,886	89,358	5.30%
Other Charges/Services	5,380	8,700	8,700	11,552	12,700	45.98%
Machinery/Equipment	39,979	105,000	105,000	105,000	-	-100.00%
Street Improvements	950	4,500	4,500	4,500	4,500	0.00%
Capital Replacement	17,717	17,717	17,717	17,747	17,717	0.00%
Total Cost Center - 4100	\$ 987,340	\$ 1,599,897	\$ 1,657,657	\$ 1,426,143	\$ 1,444,307	-9.73%
Airport Operating Fund	\$ 960,515	\$ 1,599,897	\$ 1,657,657	\$ 1,426,143	\$ 1,444,307	
Grant Fund**	26,825	-	-	-	-	
Grand total	\$ 987,340	\$ 1,599,897	\$ 1,657,657	\$ 1,426,143	\$ 1,444,307	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Airport - 4100**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Airport Administrator	1	1	0	0	0	0
Airport Business Coordinator	0	1	1	1	0	0
Airport Manager	0	0	1	1	1	1
Airport Operations Administrator	0	0	0	0	1	1
Airport Operations and Maintenance Supervisor	1	1	1	1	0	0
Airport Operations and Maintenance Supervisor - CDL	0	0	0	0	1	1
Airport Operations and Maintenance Technician - CDL	2	2	2	2	2	2
Airport Planning Administrator	0	0	1	1	1	1
Management Analyst	1	0	0	0	0	0
Management Assistant	0	0	0	0	1	1
Senior Administrative Assistant	1	1	1	1	0	0
Total	6	6	7	7	7	7

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing and one-time funding for airport movement area sign replacements and one-time funding for a Disadvantaged Business Enterprise study update, Airport Boulevard landscaping, and Santan ramp lighting upgrades. FY 2022-23 also reflects the elimination of FY 2021-22 one-time funding for terminal parking lot lighting, drywell maintenance and repair, security assessment, the acquisition of a heavy-duty tractor, airport landscaping and monument sign.

For FY 2022-23, a General Fund subsidy of \$5,374,576 is built into the budget to cover a potential shortfall between revenues and expenses in FY 2022-23, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; \$4,448,511 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue, which is deposited to the Airport Operating Fund to reduce the amount of the General Fund subsidy.

During FY 2021-22, one Airport Business Coordinator position was reclassified to Airport Operations Administrator, one Airport Operations and Maintenance Supervisor position was renamed Airport Operations and Maintenance Supervisor - CDL, and one Senior Administrative Assistant position was reclassified to Management Assistant.

Airport Capital - 4110**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 37,927	\$ -	\$ -	\$ 26,696	\$ -	N/A
Ongoing*	-	-	-	26,696	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,097	358,500	660,091	70,278	1,351,400	276.96%
Repairs/Maintenance	-	-	-	14,071	-	N/A
Other Charges/Services	12,210	358,000	491,109	3,233	988,550	176.13%
Project Support Recharge**	-	-	4,023	-	-	N/A
Contingencies/Reserves	-	3,441,350	-	-	4,323,031	25.62%
Building/Improvements	-	1,958,500	2,117,186	94,936	4,887,175	149.54%
Street Improvements	49,698	268,500	292,996	-	-	-100.00%
Airport Improvements	437,333	-	3,906,876	1,061,228	-	N/A
Total Cost Center - 4110	\$ 548,265	\$ 6,384,850	\$ 7,472,281	\$ 1,270,442	\$ 11,550,156	80.90%
Grant Capital Fund	\$ 378,732	\$ 4,030,258	\$ 5,180,931	\$ 1,044,725	\$ 7,101,645	
Airport Operating Fund	169,534	2,354,592	2,291,350	225,717	4,448,511	
Grand Total	\$ 548,265	\$ 6,384,850	\$ 7,472,281	\$ 1,270,442	\$ 11,550,156	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Buildings and Facilities - 3200

The Buildings and Facilities Division is responsible for maintaining 61 City-owned buildings and providing various maintenance duties at 10 additional City facilities. This includes providing custodial care and performing preventive maintenance.

2021-22 Accomplishments

- Completed Space Utilization Study for 21 city buildings and their departments.
- Completed Sunset Library roof replacement and explosion damage repairs.
- Replaced the fire alarm panel and lower IDF room HVAC at the Chandler Municipal Court.
- Replaced the evaporative cooler at the Fleet/Central Supply building.
- Replaced the roof and storage door at the McCullough Price House.
- Replaced the fire alarm panel and repainted the exterior of the Police Property and Evidence building.
- Replaced the Intermediate Distribution Room HVAC unit at Fire Station #1.
- Replaced the roof at Folley Pool.
- Added a new HVAC unit to the men's locker room at the Main Police Station.
- Replaced HVAC units and installed new epoxy flooring for the Signal/Shop Office in the Traffic building.
- Replaced HVAC Units for the Chandler Boys & Girls Club Gymnasium.
- Replaced the roof at the Chandler Heights Police Station.
- Replaced the roof and performed ADA repairs at the Chandler Nature Center.
- Replaced the evaporative cooler at Fire Station #5.
- Replaced the lower roof HVAC at the Hamilton Police Facility.
- Replaced the fire alarm panel at the Snedigar Recreation Center.
- Completed the Phase 2 Building Condition Assessment.

Buildings and Facilities - 3200**2022-23 Performance Measurements****Goal:**

Provide the general public and employees with a clean and safe environment through the use of effective and efficient cleaning and maintenance practices.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Provide emergency service for mechanical, sanitary, and environmental problems.
- ◆ Maintain cost effective maintenance and custodial practices through proactive management.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Custodial expenditures per square foot ⁽¹⁾	\$2.19	\$2.25	\$2.79	\$2.79	\$3.07

⁽¹⁾ Increases reflect anticipated outsourcing of custodial function and increased janitorial supply costs.

Goal:

Provide the general public and employees with a safe environment through the use of effective and efficient building maintenance practices.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Maintain cost effective building maintenance through proactive management.
- ◆ Maintain all public buildings at an optimum state of repair through use of an effective preventive maintenance program.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Building repair costs per square foot ⁽²⁾	\$3.61	\$3.71	\$3.99	\$3.99	\$4.39
Percentage of preventive work orders over all work orders	45%	45%	45%	45%	50%

⁽²⁾ Increases reflect anticipated increased cost of repairs due to factors including inflation, building age, scope of repairs, increased level of maintenance and increased maintenance supply costs.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Buildings and Facilities - 3200**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,325,144	\$ 3,483,696	\$ 3,588,784	\$ 3,500,000	\$ 3,787,404	8.72%
Ongoing*	-	3,380,714	3,485,802	3,397,018	3,773,075	11.61%
One-time*	-	102,982	102,982	102,982	14,329	-86.09%
Professional/Contract	34,539	392,300	420,501	350,700	348,094	-11.27%
Operating Supplies	951,892	1,029,018	1,199,839	1,206,113	970,461	-5.69%
Repairs/Maintenance	1,040,249	1,092,285	1,336,775	1,336,775	1,026,785	-6.00%
Communications/Transportation	11,672	15,020	15,020	15,020	15,170	1.00%
Insurance/Taxes	500	3,000	3,500	3,000	3,000	0.00%
Rents/Utilities	1,936,471	2,145,801	2,145,801	2,145,801	2,015,513	-6.07%
Other Charges/Services	1,659	11,855	11,855	11,855	11,855	0.00%
Building/Improvements	2,554	-	-	-	-	N/A
Machinery/Equipment	286	-	-	278	93,000	N/A
Office Furniture/Equipment	133	-	-	-	-	N/A
Park Improvements	15	-	-	-	-	N/A
Wastewater System Improvements	103	-	-	-	-	N/A
Capital Replacement	58,509	65,091	65,091	65,091	80,342	23.43%
Total Cost Center - 3200	\$ 7,363,726	\$ 8,238,066	\$ 8,787,166	\$ 8,634,633	\$ 8,351,624	1.38%
General Fund	\$ 7,363,726	\$ 8,238,066	\$ 8,787,166	\$ 8,634,633	\$ 8,351,624	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Buildings and Facilities - 3200**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	0	0	0	0	1	1
Business Systems Support Specialist	1	1	1	1	0	0
Business Systems Support Technician	0	1	1	1	1	2
Custodial Supervisor	2	2	2	2	2	2
Custodian	22	21	19	19	19	19
Electrician	2	2	2	2	2	2
Energy Management Controls Specialist	1	1	1	1	1	1
Facilities and Fleet Manager	0	1	1	1	1	1
Facilities Maintenance Manager	1	0	0	0	0	0
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facilities Project Manager	0	0	0	0	0	1
Facility Maintenance Technician	6	6	8	8	8	9
HVAC Technician	3	3	3	3	3	3
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Technician	2	1	0	0	0	0
Maintenance Planner/Project Coordinator	0	0	0	0	1	1
Maintenance Planner/Scheduler	0	0	1	1	0	0
Management Assistant	1	1	1	1	1	1
Total	45	44	44	44	44	47

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for building security enhancements, an energy utilization audit, an electric vehicle and charging feasibility study, and part-time custodial services. A reallocation from utilities account funded the ongoing for a Facilities Maintenance Technician, and Business Systems Support Technician.

During FY 2021-22, one Business Systems Support Specialist position was reclassified to Business Systems Support Analyst, and one Maintenance Planner/Scheduler position was reclassified to Maintenance Planner/Project Coordinator.

Effective July 1, 2022, one Business Systems Support Technician position, one Facilities Project Manager position, and one Facility Maintenance Technician position are added along with associated one-time and ongoing increases in operations and maintenance funding.

Buildings and Facilities Capital - 3210**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 15,134	\$ -	\$ -	\$ 10,678	\$ -	N/A
Ongoing*	-	-	-	10,678	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,600	-	61,865	-	-	N/A
Repairs/Maintenance	-	-	373,000	73,546	-	N/A
Other Charges/Services	10,683	11,385	11,385	12,825	-	-100.00%
Contingencies/Reserves	-	2,129,579	-	-	4,065,738	90.92%
Building/Improvements	1,073,155	1,533,615	2,068,191	683,248	2,650,000	72.79%
Office Furniture/Equipment	117,679	2,450,000	2,843,315	444,981	800,000	-67.35%
Total Cost Center - 3210	\$ 1,223,251	\$ 6,124,579	\$ 5,357,756	\$ 1,225,278	\$ 7,515,738	22.71%
General Gov't Capital Projects Fund	\$ 1,223,251	\$ 6,110,579	\$ 5,343,756	\$ 1,214,170	\$ 7,512,846	
Water Operating Fund	-	14,000	14,000	11,108	2,892	
Grand Total	\$ 1,223,251	\$ 6,124,579	\$ 5,357,756	\$ 1,225,278	\$ 7,515,738	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Diversity, Equity & Inclusion – 1062⁽¹⁾

The Diversity, Equity & Inclusion (DEI) Division is committed to promoting diversity and collaborative community volunteer initiatives for Chandler residents through cultural awareness and For Our City – Chandler programs. The division's goal is to implement innovative concepts that improve the quality of life for all residents and cultivate an inclusive culture through engagement of City departments, nonprofits, business partners, faith agencies, cultural organizations, and community members. This division also assists the business community with both volunteer and diversity and inclusion outreach efforts.

2021-22 Accomplishments

- Chandler Contigo unveiled a month-long series of eight events held during National Hispanic Heritage Month in partnership with Chandler Public Library, Chandler Museum, Galveston Elementary School, and Instituto de Folklor Mexicano with a combined attendance of 2,500.
- Hosted the first City-sponsored LGBTQ+ event with Chandler Pride.
- Produced "Conversations with Chandler's Historic Black Families" video series documenting the first Black families in Chandler: the Arbuckle, Harris, and Payne Families.
- Held the inaugural Asian American Community Conference, engaging with experts and leaders to create an innovative community engagement curriculum that builds bridges between institutions and members of Chandler's fastest growing minority population.
- Partnered with Compass Christian Church and CUSD to hold the very first Breakthrough: A Community Mental Health Conference. Over 200 parents and 150 students participated in this 2-day event that brought mental health professionals to an easily accessible, safe place to provide education and resources for those in need.
- Worked with the Human Resources Department to put on the second Human Library Experience for employees. The intention of this event is to promote dialogue among co-workers from diverse backgrounds, ethnicities, and lifestyles to celebrate both our differences and similarities.
- Partnering with CUSD, ongoing discussions began with teacher sponsors from High School's Black Student Union, Hispanic Student Organization, Gay/Straight Alliance, Native American Student Group and Asian American Pacific Islander Club. This partnership will bring accessibility, inclusion, and opportunity for students to participate in local government through employment opportunities, Diversity Mini-Grant sponsorships, or as participants in the planning of activities through the DEI Division.
- Worked with the Human Relations Commission to fund 11 Diversity Mini-Grant applications that foster diversity education for youth ages 5-18. A total of over 3,886 Chandler students benefitted from these programs.
- Produced, sponsored, or participated in 50 community events with an approximate total audience of 41,800.

Diversity, Equity & Inclusion – 1062**2022-23 Performance Measurements****Goal:**

To facilitate For Our City – Chandler program initiatives in support of neighborhood enhancement and community activities that provide for social service needs among underrepresented and underserved populations.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Encourage volunteer efforts in support of residents in need.
- ◆ To coordinate service needs of the City and nonprofit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of community programs and staff led volunteer projects	209 ⁽²⁾	80 ⁽³⁾	100	205	251
Number of participants involved in the volunteer projects	2,278	1,080	1,180	1,061	1,601
Number of partnerships with corporate, social, nonprofit, and faith-based groups	160	160	200	163	185
Number of initiatives completed through these partnerships	9	8	9	7	7

⁽¹⁾ Effective FY 2022-23, cost center 1062, Diversity, Equity & Inclusion, is renamed from Community Resources and transfers from the Neighborhood Resources Department. Historical amounts are shown for comparative purposes.

⁽²⁾ Increase is due to the October 2019 For Our City Day which had an increase in the number of homes improved.

⁽³⁾ Due to COVID-19, the number of requests for volunteers from our Let's Pull Together program has decreased. The population served under the Let's Pull Together program is typically our vulnerable population, such as elderly and veterans, who are hesitant for service due to COVID-19. In addition to the lower number of requests, the Pancakes and Pavers event was cancelled for 2020.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Diversity, Equity & Inclusion – 1062**Goal:**

To promote Chandler as an inclusive community that values its rich diversity, history, and culture.

Support Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Collaborate with community groups to promote inclusion and diversity.
- ◆ Conduct and support diversity education programs in schools.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Diversity events held in the City	30 ⁽²⁾	30	35	40	40
Community group partners	46	40	46	50	50
Students reached through diversity programs	3,783 ⁽²⁾	4,133	4,000	4,300	4,500
School partners	19	18	19	18	20

⁽¹⁾ Effective FY 2022-23, cost center 1062, Diversity, Equity & Inclusion, is renamed from Community Resources and transfers from the Neighborhood Resources Department. Historical amounts are shown for comparative purposes.

⁽²⁾ Public events decreased due to COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Diversity, Equity & Inclusion - 1062**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	281,183	N/A
Ongoing*	-	-	-	-	206,183	N/A
One-time*	-	-	-	-	75,000	N/A
Professional/Contract	-	-	-	-	147,273	N/A
Operating Supplies	-	-	-	-	10,000	N/A
Repairs/Maintenance	-	-	-	-	1,000	N/A
Communications/Transportation	-	-	-	-	37	N/A
Other Charges/Services	-	-	-	-	2,750	N/A
Total Cost Center - 1062	\$ -	\$ -	\$ -	\$ -	442,243	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	442,243	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Community Resources Coordinator	0	0	0	0	0	1
Diversity, Equity and Inclusion Program Manager	0	0	0	0	0	1
Total	0	0	0	0	0	2

Significant Budget and Staffing Changes

Effective July 1, 2022, cost center 1062, Diversity, Equity & Inclusion, is renamed from Community Resources and operations and maintenance funding is transferred from the Neighborhood Resources Department.

FY 2022-23 includes one-time funding for DEI special event temporary coordination staffing and DEI events and initiatives.

Effective July 1, 2022, one Community Resources Coordinator position and one Diversity, Equity and Inclusion Program Manager position transfer from the Neighborhood Resources Department.

Economic Development Department Overview

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 11,223,311	\$ 1,157,103	\$ 1,174,495	\$ 1,170,461	1.15%
Economic Development Capital	-	1,056,208	-	1,056,208	0.00%
Tourism	345,493	361,388	640,288	351,781	-2.66%
Innovations	250,000	285,930	250,000	285,930	0.00%
Total	\$ 11,818,804	\$ 2,860,629	\$ 2,064,783	\$ 2,864,380	0.13%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 960,301	\$ 1,044,444	\$ 1,069,490	\$ 1,095,099	
Ongoing ⁽¹⁾	-	951,597	976,643	1,010,861	6.23%
One-time ⁽¹⁾	-	92,847	92,847	84,238	-9.27%
Operating & Maintenance	10,858,503	759,977	995,293	713,073	-6.17%
Capital - Major	-	1,056,208	-	1,056,208	0.00%
Total	\$ 11,818,804	\$ 2,860,629	\$ 2,064,783	\$ 2,864,380	0.13%
Staffing by Cost Center					
	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Total	7.500	7.500	7.500	7.500	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2019-20 Actual Expenditures.

2021-22 Accomplishments

- Through the third quarter, combined business attraction/retention efforts have supported projects that are anticipated to provide 1,849 jobs in Chandler within the next year and up to 3,164 jobs within three years.
- Key Economic Development-assisted business locate projects include Cirrus Aircraft, EMD Electronics, Edwards, NEHP, Stryker, and VirTra.
- Key Economic Development-assisted business retention and expansion projects include Applied Materials, GM IT Innovation Center, Mr. Cooper, Optima Tax Relief, Port Plastics, and Vensure.
- Participated in more than 68 market assessment calls/visits with Chandler businesses to better understand their opportunities for growth.
- Facilitated four Mayor Roundtable Discussions with industry leaders throughout Chandler to provide insight on the Mayor and Council's 2021-23 Strategic Framework and gather input from key stakeholders.
- Continued to execute the "I Choose Chandler" marketing campaign with an emphasis on summer, back to school, and holiday shopping seasons.
- Place branding initiative implemented for the West Chandler employment corridor by installing nine branded "West Chandler" signs near major intersections throughout the area.
- Continued to implement place branding for the Uptown Chandler employment corridor by installing branded banners on light poles within the area and unique, Chandler-inspired artwork on 11 traffic control cabinets.
- Chandler Innovations hosted the fourth annual Startup Connection event, a two-day event which focused on educating businesses about how they can use technology to better connect with employees and customers.
- Enhanced opportunities for higher education in the community by supporting the University of Arizona in relocating to a larger space in Downtown Chandler where the university can serve more students.
- Maintained Economic Development-specific social media platforms (Twitter and LinkedIn) with a year-over-year audience of 3,575 followers and published content receiving more than 527,000 impressions.
- Published a small business guide and a community profile to provide entrepreneurs and business decision-makers with information on resources and opportunities in Chandler.
- Hosted the eleventh annual Chandler Science Spectacular event, which showcases businesses, artists, students, and innovators in the community as Chandler participates in the statewide Arizona SciTech Festival.
- The Tourism office met one-on-one with more than 250 meeting and event planners to promote Chandler as a small meetings destination.
- Produced and published the 2022 Chandler Visitor's Guide and an updated Event and Meeting Guide as a tool for meeting professionals considering hosting a meeting in Arizona.
- Partnered with Expedia for a 2021 Chandler summer campaign targeting drive markets that netted 5,900 room nights booked across 30 Chandler hotels.
- Secured \$248,824 in Visit Arizona Initiative Marketing Grant funds to promote Chandler as a meeting and events destination.

Economic Development - 1520

The Economic Development Division facilitates activities that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new businesses, and retention and expansion of the City's employment and tax base.

2022-23 Performance Measurements**Goal:**

Promote and aggressively pursue industrial and office development within the City.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

◆ Market the community to new office, industrial, and other uses in order to diversify and strengthen the economy.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Estimated number of office/industrial jobs created and retained through business recruitment and expansion	5,656 ⁽¹⁾	2,403 ⁽²⁾	1,998 ⁽³⁾	2,974 ⁽⁴⁾	3,862 ⁽⁵⁾
Estimated office/industrial square feet absorbed/added with City assistance	1,508,800 ⁽¹⁾	995,400 ⁽²⁾	516,133 ⁽³⁾	913,000 ⁽⁴⁾	1,196,020 ⁽⁵⁾
Estimated office/industrial capital investment created with City assistance	\$171,025,000 ⁽¹⁾	\$381,801,609 ⁽²⁾	\$95,146,667 ⁽³⁾	\$138,405,000 ⁽⁴⁾	\$241,931,063 ⁽⁵⁾

⁽¹⁾ Includes the corporate headquarters relocation of Insight Enterprises; expansion of ArmorWorks and ARCH Global Precision; and new locations for MTD Southwest, H.E.R.O.S., Advanced Materials Technologies, Ferguson Enterprises, Toyota Financial, and Clarivate Analytics.

⁽²⁾ Includes the expansion of NXP, Rinchem, Array Technologies, VB Cosmetics, and ASML; and new locations for Comtech, Mechanical Keyboards, Bestway, Cranial Technologies, Adept Life Sciences, Skin Script, and Viavi Solutions.

⁽³⁾ FY 2021-22 Projected represents 50% of the prior three-year average and reflected the impacts of COVID-19.

⁽⁴⁾ Includes the expansion of GM IT Innovation Center and Port Plastics; and new locations for EMD Electronics, Stryker, VirTra, and Cirrus Aircraft.

⁽⁵⁾ FY 2022-23 Projected represents the prior three-year average plus an additional five percent growth.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Economic Development - 1520**Goal:⁽¹⁾**

Promote and pursue unique retail development within the City.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:⁽¹⁾

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures⁽¹⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of new retail businesses located with City assistance	2	N/A	N/A	N/A	N/A
Estimated square footage of new retail space located with City assistance	14,100	N/A	N/A	N/A	N/A
Total retail square feet	16,860,870	N/A	N/A	N/A	N/A
Retail occupancy rate	92%	N/A	N/A	N/A	N/A

Goal:⁽¹⁾

Expand the sales tax base in order to provide City services to the public.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:⁽¹⁾

- ◆ Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures⁽¹⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	\$69,795	N/A	N/A	N/A	N/A

⁽¹⁾ Effective FY 2020-21 goal, objective, and measures discontinued.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Economic Development - 1520**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 819,967	\$ 812,516	\$ 836,041	\$ 835,000	\$ 868,708	6.92%
Ongoing*	-	812,516	836,041	835,000	868,708	6.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,490,407	221,604	227,525	235,170	178,609	-19.40%
Operating Supplies	893,974	59,183	72,899	55,800	64,683	9.29%
Repairs/Maintenance	2,069	2,750	2,750	1,200	2,750	0.00%
Communications/Transportation	1,396	28,975	28,975	17,250	27,641	-4.60%
Other Charges/Services	12,573	29,150	29,150	27,150	25,145	-13.74%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 11,223,311	\$ 1,157,103	\$ 1,200,265	\$ 1,174,495	\$ 1,170,461	1.15%
General Fund	\$ 1,043,397	\$ 1,157,103	\$ 1,199,971	\$ 1,174,495	\$ 1,170,461	
Grant Fund**	10,179,914	-	294	-	-	
Grand Total	\$ 11,223,311	\$ 1,157,103	\$ 1,200,265	\$ 1,174,495	\$ 1,170,461	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Economic Development - 1520**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Administrative Assistant	0	0.5	0.5	0.5	0	0
Economic Development Director	1	1	1	1	1	1
Economic Development Innovation Manager	1	0	0	0	0	0
Economic Development Manager	0	1	1	1	1	1
Economic Development Project Manager	1	1	1	1	1	1
Economic Development Research Assistant	1	1	1	1	1	1
Economic Development Specialist	2	2	2	2	2	2
Management Assistant	0	0	0	0	0.5	0.5
Total	6	6.5	6.5	6.5	6.5	6.5

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for the Chandler Innovation Fair, funding is offset by sponsorship revenues. FY 2022-23 also includes one-time funding for business investment software, digital marketing, and website data visualization tools.

During FY 2021-22, one Administrative Assistant position was reclassified to Management Assistant.

Economic Development Capital - 1550**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ 1,056,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	1,056,208	-	-	1,056,208	0.00%
Total Cost Center - 1550	\$ -	\$ 1,056,208	\$ 1,056,208	\$ -	\$ 1,056,208	0.00%
General Gov't Capital Projects Fund	\$ -	\$ 1,056,208	\$ 1,056,208	\$ -	\$ 1,056,208	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Tourism - 1580

Economic Development's Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for residents by creating jobs and revenue for City functions.

2022-23 Performance Measurements**Goal:**

Promote the City as a preferred destination for leisure visitors, business travelers, and meetings to increase the economic benefit realized by the community and Chandler businesses.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objectives:

- ◆ Create and market tourism websites to drive unique visits and provide information about Chandler.
- ◆ Develop and manage the "I Choose Chandler" marketing campaign.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Hotel/motel tax revenue collected	\$3,647,202	\$3,114,795	\$2,000,000 ⁽¹⁾	\$4,500,000	\$4,500,000
Revenue per available room (Rev/PAR) citywide ⁽²⁾	\$62.90	\$51.97 ⁽¹⁾	\$70.50	\$62.57	\$62.57
Occupancy rate citywide ⁽²⁾	59.2%	57.2%	63.0% ⁽¹⁾	63.0%	61.1%
Visitor guide requests ⁽³⁾	3,396	3,605	4,500	4,500	4,500
Number of website visits (tethered and mobile)	266,559	317,287	295,000 ⁽¹⁾	400,000	400,000
Event prospects and services ⁽⁴⁾	103	77	55 ⁽¹⁾	85	70

⁽¹⁾ FY 2021-22 Projected reflects the impacts of COVID-19.

⁽²⁾ These measures are reported on a monthly basis by STR, Inc. and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

⁽³⁾ Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

⁽⁴⁾ Event prospects and services include, but are not limited to, meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Tourism - 1580**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 140,334	\$ 231,928	\$ 234,391	\$ 234,490	\$ 226,391	-2.39%
Ongoing*	-	139,081	141,544	141,643	142,153	2.21%
One-time*	-	92,847	92,847	92,847	84,238	-9.27%
Professional/Contract	202,525	43,000	738,901	308,924	43,000	0.00%
Operating Supplies	1,289	22,460	22,460	31,552	18,390	-18.12%
Communications/Transportation	250	50,000	60,414	51,322	50,000	0.00%
Other Charges/Services	1,095	14,000	14,000	14,000	14,000	0.00%
Total Cost Center - 1580	\$ 345,493	\$ 361,388	\$ 1,070,166	\$ 640,288	\$ 351,781	-2.66%
General Fund	\$ 170,951	\$ 361,388	\$ 375,765	\$ 375,864	\$ 351,781	
Grant Fund**	174,542	-	694,401	264,424	-	
Grand Total	\$ 345,493	\$ 361,388	\$ 1,070,166	\$ 640,288	\$ 351,781	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Tourism Program Manager	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes

FY 2022-23 reflects the continuation of one-time funding approved in FY 2021-22 for a temporary Tourism Marketing Coordinator.

Innovations - 1590

Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to cohorted business development tracks, educational programming, and mentoring.

2022-23 Performance Measurements**Goal:**

Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objectives:

- ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole.
- ◆ Develop and support an incubator-track curriculum that moves new businesses from early-stage, to launch, to growth, and into maturity.
- ◆ Connect the existing, established business community with the startup community to foster partnerships and collaboration.
- ◆ Support established businesses in growth and development with peer support groups, workshops, and events.
- ◆ Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total number of clients supported	51	22	35	35	35
Total number of client jobs created	26	9	15	25	10
Client engagement					
- Total number of events	133	118	135	135	135
- Total number of attendees	1,276	820	1,500	950	1,000

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Innovations - 1590**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
Repairs/Maintenance	-	35,930	35,930	-	35,930	0.00%
Total Cost Center - 1590	\$ 250,000	\$ 285,930	\$ 285,930	\$ 250,000	\$ 285,930	0.00%
General Fund	\$ 250,000	\$ 285,930	\$ 285,930	\$ 250,000	\$ 285,930	

Significant Budget Changes

FY 2022-23 reflects one-time allocation for entrepreneurial and small business development, which has been allocated since FY 2020-21 with one-time funding.

Fleet Services - 1270

The Fleet Services Division provides preventive maintenance, repairs, and support for City vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main functions.

2021-22 Accomplishments

- Identified and in process of replacing 72 vehicles through the Vehicle Replacement Program.
- Configuration and implementation phase of the Fleet Management Software which will improve shop operations, streamline customer service, and provide accurate reporting.
- Zero accidents in FY 2021-22 attributed to equipment failure.

2022-23 Performance Measurements**Goal:**

Provide a safe, efficient, and cost-effective fleet of vehicles and equipment to all City departments and maintain a high level of quality and professional maintenance on all City-owned equipment.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Effectively maintain City vehicles in the most cost-effective way possible, with the focus on deferring vehicle replacement and the expenditure of capital monies.
- ◆ Provide preventive maintenance and repairs to City vehicles and equipment to ensure the safety of employees and the public.
- ◆ Maintain the citywide vehicle replacement program, minimize cost and downtime, and monitor and replace City-owned vehicles at set replacement criteria.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria ⁽¹⁾	82/33 ⁽²⁾	28/22 ⁽²⁾	72/72	72/58	68/40
Preventive maintenance compliance rate	97%	97%	97%	97%	98%

⁽¹⁾ The first number represents the number of vehicles considered for replacement, and the second number represents the number of vehicles replaced or scheduled for replacement after evaluating each vehicle against the replacement criteria.

⁽²⁾ Due to COVID-19 effecting the overall City Budget, the 2019-20 Actual vehicles purchased was greatly diminished and the 2020-21 Actual vehicles were limited to Public Safety vehicles only.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Fleet Services - 1270**Goal:**

Maintain compliance with federal and state mandates with regards to safety and environment.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Contain costs and reduce fleet related expenses.
- ◆ Maintain minimal downtime of vehicles and equipment in order to increase employee productivity.
- ◆ Maintain a high level of customer satisfaction for repair and preventive maintenance services.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Service Rating Results:					
Excellent	60%	60%	60%	60%	62%
Above average	35%	37%	35%	38%	37%
Average	5%	3%	5%	2%	1%
Poor	0%	0%	0%	0%	0%
Fleet work order repair hours	11,175	10,604	11,160	10,000	11,000
Factory warranty claims submitted	300	275	300	275	295

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Fleet Services - 1270**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,196,848	\$ 1,157,427	\$ 1,183,786	\$ 1,160,857	\$ 1,155,407	-0.17%
Ongoing*	-	1,157,427	1,183,786	1,160,857	1,155,407	-0.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	514	850	850	1,600	1,450	70.59%
Operating Supplies	11,841	29,320	29,320	15,400	31,020	5.80%
Repairs/Maintenance	-	800	800	800	-	-100.00%
Communications/Transportation	1,388	3,000	3,000	1,900	3,000	0.00%
Other Charges/Services	3,044	4,800	4,800	5,497	4,300	-10.42%
Machinery/Equipment	-	30,000	72,000	60,000	30,000	0.00%
Office Furniture/Equipment	-	-	-	11,680	-	N/A
Capital Replacement	2,339	2,339	2,339	2,339	2,339	0.00%
Total Cost Center - 1270	\$ 1,215,974	\$ 1,228,536	\$ 1,296,895	\$ 1,260,073	\$ 1,227,516	-0.08%
General Fund	\$ 1,215,974	\$ 1,228,536	\$ 1,296,895	\$ 1,260,073	\$ 1,227,516	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Fleet Coordinator	0	0	0	0	1	1
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Superintendent	1	1	1	1	1	1
Lead Fleet Technician - CDL	2	2	2	2	2	2
Senior Administrative Assistant	1	1	1	1	0	0
Senior Fleet Technician - CDL	5	5	5	5	5	5
Service Equipment Worker	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Senior Administrative Assistant position was reclassified to Fleet Coordinator.

Fleet Motor Pool - 1271

Fleet Motor Pool provides vehicles for City employees to use for official City business.

2022-23 Performance Measurements**Goal:**

Provide shared use vehicles to departments in order to reduce the expenditure of capital monies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Provide transportation for administrative and other staff to conduct City business.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Gallons of fuel consumed	4,103	2,775 ⁽¹⁾	3,750	3,225 ⁽¹⁾	3,463
Percentage of computerized reservations completed	88%	90%	88%	91%	90%
Number of vehicles	18	16	16	16	16

⁽¹⁾ The utilization was down in part due to COVID-19 and more remote meetings citywide.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 13,110	\$ 24,023	\$ 24,023	\$ 13,900	\$ 30,023	24.98%
Capital Replacement	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	\$ 54,655	\$ 65,568	\$ 65,568	\$ 55,445	\$ 71,568	9.15%
General Fund	\$ 54,655	\$ 65,568	\$ 65,568	\$ 55,445	\$ 71,568	

Significant Budget Changes

FY 2022-23 reflects one-time funding for fleet reservation software.

Human Resources - 1250

The Human Resources' Division mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and residents. Additional responsibilities include management of the City's self-insured workers' compensation, medical, dental, and short-term disability funds, as well as the safety program.

2021-22 Accomplishments

- Initiated a citywide classification and compensation study.
- Enhanced and streamlined retiree open enrollment process with a new electronic process.
- Continued to implement electronic processes to streamline recruiting, hiring, and other personnel actions.
- Continued to facilitate COVID related actions such as: testing for work-related exposures; tracking of results; providing information for external and internal customers; facilitating leave; and providing updated procedures and protocols.
- Successfully reached agreement with three public safety associations for a two-year memorandum of understanding.
- Executed several citywide professional development and mentoring programs to enhance employee professional development.
- Implemented content and design changes to New Employee Orientation to enhance the welcoming feel of our culture to our new employees.

Human Resources - 1250**2022-23 Performance Measurements****Goal:**

Retain a qualified workforce through the development, administration, and communication of programs, policies, and practices.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide expert personnel policy and procedural consulting to City managerial personnel and employees for various personnel actions while influencing positive management-workforce relationships.
- ◆ Provide a comprehensive and competitive benefit package to City employees and provide programs and education to City employees in order to improve utilization and understanding of benefits.
- ◆ Develop and deliver a comprehensive Wellness Program involving employees throughout the organization in order to manage rising healthcare costs through behavioral economics.
- ◆ Conduct compensation and classification studies to ensure the City remains competitive with other employers and to effectively balance the skills and abilities of employees with the needs of the City.
- ◆ Develop and deliver comprehensive training to further a positive and productive work environment consistent with the City's values, policies, and regulatory requirements.
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Personnel Action Requests (PAR) processed	5,606	7,031 ⁽¹⁾	5,000	5,400	5,500
Number of classification/job studies conducted	79	90	60	60	550 ⁽²⁾
Conduct annual salary survey on a minimum of 30% of active City positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	297	321	300 ⁽³⁾	329	372
Participants who rated training programs as satisfactory or higher	97%	97%	97%	97%	97%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning	164	74	98 ⁽³⁾	102	105
Number of technology process improvements implemented to maximize use of staff resources	2	4	4	10	10

⁽¹⁾ Increase in 2020-21 Actual based on increased personnel turnover as well as higher amount of market adjustments.

⁽²⁾ Projection based on classifications citywide to be reviewed during the Classification and Compensation study.

⁽³⁾ Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Human Resources - 1250**Goal:**

To attract qualified employees to fill vacancies in the City through programs and policies that embody equal employment opportunity practices.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Provide an aggressive and effective recruitment and selection process to fill vacancies in all City departments.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of employment applications processed	18,018	16,520	20,000	11,500 ⁽¹⁾	13,000

⁽¹⁾ Recruiting was temporarily suspended for approximately eight months during the COVID-19 pandemic, in addition, fewer applications have been submitted once recruitments have resumed.

Goal:

Provide for a cost-effective Occupational Health and Safety program and ensure that the program is compliant with all state and federal Occupational Safety and Health Act (OSHA) requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Lost Days ⁽²⁾	1,174 ⁽³⁾	1,133 ⁽³⁾	687	810	770
Lost personnel hours ⁽²⁾	9,293 ⁽³⁾	9,064 ⁽³⁾	5,500	6,480	6,150
OSHA recordable injuries	101	99	105	105	105

⁽²⁾ Statistics based on calendar year due to measurement period and OSHA reporting requirements.

⁽³⁾ Increases due to work-related COVID-19 exposures requiring employees to quarantine for 10 days, as well as several employees out for a significant period of time due to COVID-19 complications.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Human Resources - 1250**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,574,181	\$ 2,665,497	\$ 2,726,116	\$ 2,661,039	\$ 2,724,792	2.22%
Ongoing*	-	2,665,497	2,726,116	2,661,039	2,724,792	2.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	96,364	317,000	1,196,325	700,396	217,000	-31.55%
Operating Supplies	107,829	68,425	68,425	66,334	84,825	23.97%
Repairs/Maintenance	5,195	4,500	4,500	4,250	4,500	0.00%
Communications/Transportation	3,226	9,800	9,800	4,650	9,800	0.00%
Insurance/Taxes	379,837	431,130	466,130	462,736	770,000	78.60%
Other Charges/Services	50,722	112,525	291,497	155,175	123,525	9.78%
Machinery/Equipment	2,099	21,399	31,399	15,000	21,399	0.00%
Office Furniture/Equipment	373	600	600	250	600	0.00%
Total Cost Center - 1250	\$ 3,219,826	\$ 3,630,876	\$ 4,794,792	\$ 4,069,830	\$ 3,956,441	8.97%
General Fund	\$ 1,889,918	\$ 2,052,266	\$ 2,181,325	\$ 2,130,121	\$ 2,007,553	
Grant Fund**	-	-	500,078	77	-	
Workers' Comp Self Ins Fund	833,793	1,032,472	1,280,449	1,251,161	1,394,613	
Short-term Disability Self Ins Fund	41,417	42,152	42,856	43,000	43,317	
Medical Self Insurance Fund	454,698	503,986	790,084	645,471	510,958	
Grand Total	\$ 3,219,826	\$ 3,630,876	\$ 4,794,792	\$ 4,069,830	\$ 3,956,441	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Human Resources - 1250**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Benefits Analyst	0	1	1	1	1	1
Benefits Program Manager	1	1	1	1	0	0
Benefits and Labor Relations Administrator	1	0	0	0	0	0
Business Systems Support Analyst	0	2	2	2	2	2
Employee Services and HRMS Analyst	1	0	0	0	0	0
Human Resources Analyst	1	2	2	2	2	2
Human Resources Director	1	1	1	1	1	1
Human Resources Manager	2	2	2	2	2	2
Human Resources Manager-Benefits and Compensation	0	0	0	0	1	1
Human Resources Recruiter	1	0	0	0	0	0
Human Resources Specialist I	3	3	3	3	3	3
Human Resources Specialist II	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Medical Leave Coordinator	2	2	2	2	2	2
Organizational Development Coordinator	1	1	1	1	1	1
Organizational Development Specialist	0	1	1	1	1	1
Safety Coordinator	2	2	2	2	2	2
Senior Compensation and Research Analyst	0	0	0	0	1	1
Senior Human Resources Analyst	4	3	3	3	2	2
Wellness Coordinator	1	1	1	1	1	1
Total	23	23	23	23	23	23

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for a video interviewing platform and an increase to ongoing funding for a JotForm enterprise membership, and the elimination of one-time funding received in FY 2021-22 for a classification and compensation study.

During FY 2021-22, one Benefits Program Manager position was renamed Human Resources Manager-Benefits and Compensation, and one Senior Human Resources Analyst position was renamed Senior Compensation and Research Analyst.

Transportation Policy - 3340

The Transportation Policy Division is responsible for implementing the Transportation Master Plan, formulating policies, design standards, and plans for the City's transit services, bicycling, and pedestrian facilities. Transportation Policy coordinates and manages all transit service contracts and plans, oversees construction of transit and bicycle facilities, ensures compliance with the Maricopa County Trip Reduction Ordinance, and coordinates implementation of the City's ADA Transition Plan.

2021-22 Accomplishments

- Launched Shared Mobility Program and added new vendors Bird and Blue Duck with over 1,000 rides being taken each month
- Completed the Price Road Flexible Transit Study.
- Awarded \$2 million for the A for Arizona Transportation Modernization grant to provide flexible (micro) transit services in South Chandler.
- Completed the Chandler Boulevard Bike Lanes Project.
- Completed the Downtown ADA Improvements Phase II Project.
- Completed the Price/Ocotillo Shared Use Path Study.
- Completed the Park and Ride shade canopy construction and added two electric vehicle charging stations.
- Transportation Policy staff has represented Chandler's interests in the development of the Regional Transportation Plan Update, which will serve as the basis for Maricopa County's Proposition 400 Extension.
- Extended First-Mile, Last-Mile Program (partnership with Lyft), and provided 3,500 trips through eight months.
- Awarded \$8.2 million in federal/state grants for use on eight transportation projects (Kyrene Branch Canal Shared Use Path, Highline Canal Shared Use Path, Frye Road Protected Bike Lanes, Price Road Flexible Transit, bus operations, paratransit operations, Protected Bike Lanes Study, and Ashley/Paseo Trails Connection).
- Held an in-person/virtual hybrid Family Bike Ride in April 2022 and set an event record with over 300 in-person participants.
- Awarded the Valley Metro Clean Air Award for Outstanding Carpool Commuter.
- ADA Improvements were made at the Chandler Nature Center, Chandler Airport, Chandler Museum, Hamilton, Basha, Sunset libraries, and ASU Innovation Center.
- Modernized lighting at rapid transit bus stops on Arizona Avenue.
- Repainted 33 bus shelters and refurbished two bus shelters.
- Coordinated Loop 202 design and construction agreement with ADOT and key departments.

Transportation Policy - 3340**2022-23 Performance Measurements****Goal:**

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of transit services.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA) Valley Metro.
- ◆ Identify and implement service improvements using available funds, including Public Transit Funds (PTF).
- ◆ Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Paratransit (previously known as Dial-a-Ride) and RideChoice service in partnership with Valley Metro RPTA and other Valley cities.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
City funded bus service miles ⁽¹⁾	273,258	263,895	280,620	279,011	254,011
City funded passenger boardings ⁽²⁾	147,612	62,589	73,000	72,352	70,000
City funded cost per boardings ⁽²⁾⁽³⁾	\$11.38	\$15.69	\$20.41	\$10.91	\$28.01
PTF funded bus service miles ⁽¹⁾⁽⁴⁾	1,010,364	988,161	1,008,907	1,015,029	1,055,621
PTF service passenger boardings ⁽²⁾	661,273	479,626	523,922	426,442	450,000
PTF cost per boarding ⁽²⁾	\$8.73	\$7.53	\$10.27	\$2.78	\$12.91
Average passenger boardings per mile (all service) ⁽¹⁾	0.63	0.43	0.46	0.39	0.40
Paratransit total trips ⁽²⁾	39,685	22,802	33,723	28,844	43,500
Paratransit cost per trip ⁽²⁾	\$47.30	\$36.89	\$43.86	\$25.36	\$46.82
RideChoice total trips ⁽²⁾	12,289	11,543	14,972	17,493	18,500
RideChoice cost per trip ⁽²⁾	\$13.04	\$13.65	\$17.65	\$14.73	\$27.12

⁽¹⁾ 2020-21 Actual mileage was lower due to a temporary reduction of express bus service. 2022-23 Projected mileage is to be lower due to a planned reduction in service on Route 96 (Dobson Rd), which is planned in conjunction with the addition of the new Flex Transit that will serve the same area.

⁽²⁾ 2020-21 Actual, 2021-22 Projected, 2021-22 Year End Estimate, and 2022-23 Projected boardings/trips were impacted by COVID-19, resulting in lower ridership, fewer Paratransit and RideChoice trips, and higher cost per boarding in FY 2022-23. Cost per boarding/trip was lower in FY 2019-20, FY 2020-21, and FY 2021-22 due to COVID-19 relief funding that covered a high percentage of the cost of bus and paratransit service.

⁽³⁾ City funded cost per trip increased more than PTF funded service due to more express service being funded by the City. Express ridership has fallen more than other bus service during the COVID-19 pandemic.

⁽⁴⁾ Beginning in FY 2022-23, enhanced peak-hour service on Route 156 (Chandler Blvd) will be added resulting in additional service miles funded by PTF.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Transportation Policy - 3340

Measures ⁽¹⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Flex Transit boardings	N/A	N/A	N/A	N/A	40,000
Flex Transit hours	N/A	N/A	N/A	N/A	11,924
Flex Transit boardings per hour	N/A	N/A	N/A	N/A	3.4
Flex Transit cost per boarding ⁽²⁾	N/A	N/A	N/A	N/A	\$27.70

⁽¹⁾ New measures effective FY 2022-23.

⁽²⁾ The first two years of the new Flex Transit service is funded by a \$2,000,000 A for Arizona state grant. Cost per boarding numbers represent the overall program cost and are not specific to costs to City funds.

Goal:

Increase bicycle lane miles within the City.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objective:

◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Bike lane total miles (as estimated through use of aerial maps)	349	354	358 ⁽³⁾	358	360 ⁽⁴⁾

⁽³⁾ The increase in bike lane miles reflects the addition of bike lanes on McClintock Drive and Kyrene Road.

⁽⁴⁾ The increase in bike lane miles reflects the addition of bike lanes on Cooper Road as part of the road widening project.

Goal:

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by City employees.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Reduce the percentage of work-related SOV trips by City employees.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
SOV commuting percentage	86%	84%	84%	84%	84%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Transportation Policy - 3340**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 385,989	\$ 382,777	\$ 389,045	\$ 390,097	\$ 393,407	2.78%
Ongoing*	-	382,777	389,045	390,097	393,407	2.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,529,784	3,323,311	5,193,881	1,861,895	3,393,331	2.11%
Operating Supplies	4,607	8,156	8,156	8,788	9,416	15.45%
Repairs/Maintenance	844	10,931	10,931	10,931	10,171	-6.95%
Communications/Transportation	172	1,759	1,759	1,759	1,759	0.00%
Insurance/Taxes	660	3,800	3,800	3,800	3,800	0.00%
Rents/Utilities	14,586	22,046	22,046	19,916	22,046	0.00%
Other Charges/Services	61,904	79,907	79,907	76,012	80,907	1.25%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	\$ 2,005,129	\$ 3,983,238	\$ 5,860,076	\$ 2,379,781	\$ 4,065,388	2.06%
General Fund	\$ 1,673,666	\$ 2,826,416	\$ 2,679,218	\$ 2,058,581	\$ 2,907,566	
Grant Fund**	-	-	2,000,000	-	-	
Local Transportation Assistance Fund	331,463	1,156,822	1,180,858	321,200	1,157,822	
Grand Total	\$ 2,005,129	\$ 3,983,238	\$ 5,860,076	\$ 2,379,781	\$ 4,065,388	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

**The Adopted Budget for operating grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Government Relations Coordinator	0	1	0	0	0	0
Senior Transportation Planner	1	0	0	0	0	0
Transit Services Coordinator	1	1	0	0	0	0
Transportation Planning Coordinator	0	0	2	2	2	2
Transportation Planning Supervisor	0	1	1	1	1	1
Transportation Policy Manager	1	0	0	0	0	0
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding increases for Transportation Policy support and transit services. FY 2022-23 reflects the elimination of FY 2021-22 one-time funding for fixed route bus and first-mile last-mile program.

Transportation Policy Capital - 3060**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 18,173	\$ -	N/A
Ongoing*	-	-	-	18,173	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	509,779	1,205,731	4,129	1,067,000	109.31%
Other Charges/Services	-	31,421	31,421	-	281,000	794.31%
Contingencies/Reserves	-	2,055,603	-	-	4,033,243	96.21%
Building/Improvements	-	672,000	1,181,835	101,868	4,845,000	620.98%
Street Improvements	-	-	1,166,734	132,090	-	N/A
Total Cost Center - 3060	\$ -	\$ 3,268,803	\$ 3,585,721	\$ 256,260	\$ 10,226,243	212.84%
Local Transportation Assistance Fund	\$ -	\$ 907,875	\$ 871,330	\$ 159,896	\$ 1,116,984	
General Gov't Capital Projects Fund	-	1,723,211	1,776,229	96,364	4,594,107	
Street GO Bond Fund	-	75,140	75,140	-	323,140	
Grant Capital Fund	-	562,577	863,022	-	4,192,012	
Grand Total	\$ -	\$ 3,268,803	\$ 3,585,721	\$ 256,260	\$ 10,226,243	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Effective July 1, 2021 cost center 3060, Transportation Policy Capital, is established by transferring several projects from cost center 3310, Streets Capital, in the Public Works & Utilities Department. Historical spending on these projects will remain in cost center 3310.

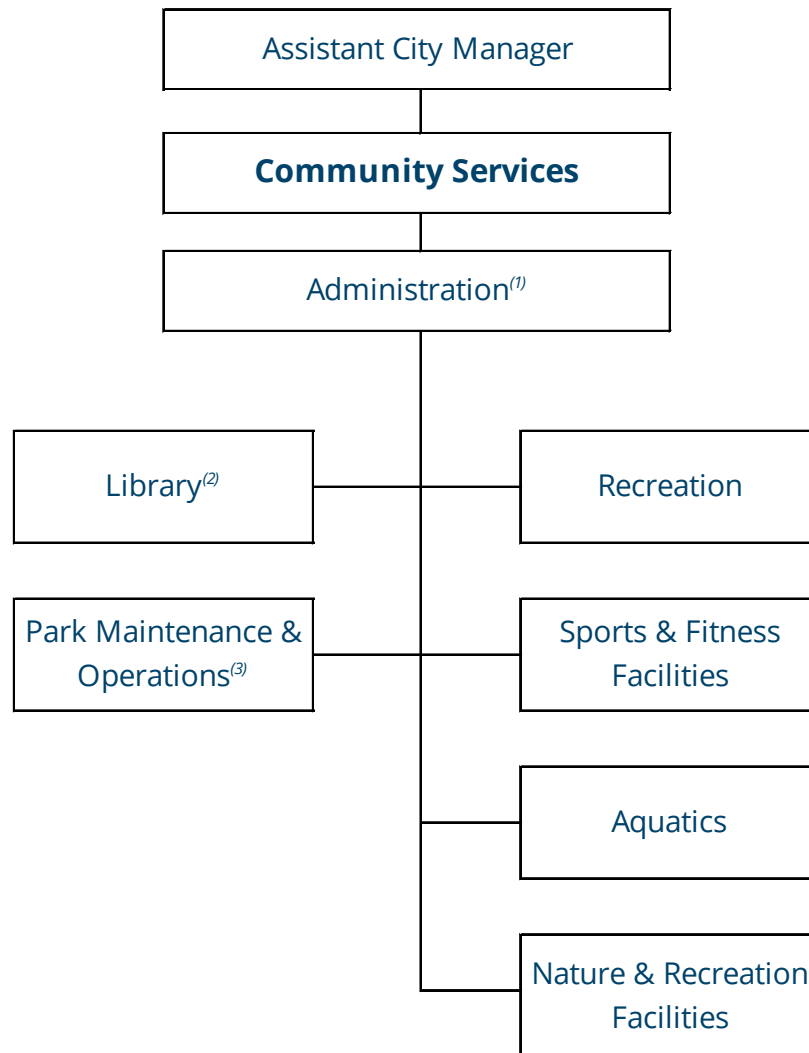
7 Community Services

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



The many activities and facilities available through libraries, parks, and aquatic and recreation centers are a fundamental part of the Chandler lifestyle.



⁽¹⁾ Administration oversees Marketing & Communications, Park Planning & Development and Capital Projects & Improvements.

⁽²⁾ Library manages Programs & Outreach, Resources & Collections and Technologies.

⁽³⁾ Park Maintenance & Operations manages Neighborhood Parks & Pathways, Community Sports Fields and Professional Contracts.

Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Community Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Community Services Administration	\$ 625,869	\$ 1,138,075	\$ 1,200,287	\$ 1,237,860	8.77%
Library	6,269,345	6,564,556	6,859,393	6,561,674	-0.04%
Aquatics	4,134,637	4,007,173	3,983,789	4,447,015	10.98%
Park Maintenance & Operations	9,576,442	10,518,124	11,421,092	11,698,901	11.23%
Recreation	1,597,165	1,606,939	1,704,544	1,862,043	15.88%
Sports and Fitness Facilities	2,116,421	2,381,612	2,619,985	2,882,452	21.03%
Nature and Recreation Facilities	1,147,382	1,597,419	1,470,972	1,614,389	1.06%
Parks Capital	5,390,436	24,916,621	6,010,117	54,886,104	120.28%
Total	\$ 30,857,698	\$ 52,730,519	\$ 35,270,179	\$ 85,190,438	61.56%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 17,009,885	\$ 17,541,118	\$ 17,513,426	\$ 18,775,650	
Ongoing ⁽¹⁾	-	17,495,368	17,467,676	18,748,150	7.16%
One-time ⁽¹⁾	-	45,750	45,750	27,500	-39.89%
Operating & Maintenance	8,457,377	10,272,780	11,746,636	11,528,684	12.23%
Capital - Major	5,390,436	24,916,621	6,010,117	54,886,104	120.28%
Total	\$ 30,857,698	\$ 52,730,519	\$ 35,270,179	\$ 85,190,438	61.56%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Community Services Administration	5.000	7.750	8.250	8.250	6.45%
Library	62.750	61.750	61.750	61.750	0.00%
Aquatics	15.500	15.500	15.000	15.000	-3.23%
Park Maintenance & Operations	54.000	54.000	54.000	58.000	7.41%
Recreation	8.750	7.000	7.000	7.000	0.00%
Sports and Fitness Facilities	15.375	15.375	15.625	15.625	1.63%
Nature and Recreation Facilities	12.250	12.250	12.250	12.250	0.00%
Total	173.625	173.625	173.875	177.875	2.45%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Completed the Veteran's Memorial Field of Honor.
- Completed the Parks Strategic Master Plan.
- Completed the development of phase 1 of Lantana Ranch Park.
- Completed the renovation of Hoopes Park playground.
- Began construction on Homestead North Park.
- Conducted 1,435 high-frequency playground inspections and 3,239 park work orders.
- Overseeded 24 acres of turf at Tumbleweed Park to support appearance and play during winter months.
- Completed a two-year project to improve the efficiency and effectiveness of turf and plant watering protocols with Baseline irrigation controllers which were installed by staff.
- Staff rebuilt the Little League infields #7/#8 at Snedigar Park using 7,000 square feet of sod and 32 tons of infield mix and replaced 10,000 square feet of sod on multi-purpose sports fields #1/#2 at Tumbleweed Park.
- Tumbleweed Recreation Center provided over 13,800 customers with monthly fitness opportunities.
- Recreation collaborated with east valley cities offering the first All City Softball Tournament with 12 teams participating.
- Public swim at all sites attracted 141,185 swimmers and staff led 7,059 Learn to Swim lessons.
- Initiated a new lifeguard certification, training, and auditing program, StarGuard, and trained 175 staff.
- Leaders In Training (L.I.T.) program engaged 105 teen volunteers dedicating a total of 3,276 volunteer hours.
- Completed the name change of Environmental Education Center (EEC) to the Chandler Nature Center (CNC) better aligning with the Recreation Division's mission.
- Over 750 Chandler athletes participated in 12 different Special Olympics sports and represented us at 12 area, regional, and state competitions.
- The Library implemented a dynamic digital experience with a new website, catalog, mobile app, email, and events calendar.
- The Makery at the Downtown Library had its grand opening in October 2021.
- Working closely with the DEI office, the Library brought many new and successful inclusion programs to the City.
- After a six-month closure due to the adjacent facility explosion, the Sunset Library had a successful rebuild and grand re-opening on February 14, 2022.
- Friends of the Library received a \$7,000 NXP Community Impact grant to expand The Makery activities to school-aged children by creating Create Play Learn: A STEAM Experience.
- The Library Board took action to eliminate fines for overdue library materials.

Community Services Administration - 4300

Community Services Administration provides leadership, service coordination, and marketing and communications support to operational divisions on various developmental, recreational, and educational programs and activities offered through libraries, parks, and recreation. Administration supports the development of the Capital Improvement Program, new park planning and development, including system asset replacement and enhancement projects. The division supports the City Manager's Office to implement City Council policies and achieve City Council goals.

2022-23 Performance Measurements**Goal:**

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Good Governance

Objectives:

- ◆ Develop and implement systems and procedures that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's Office, and City Council to guarantee the accomplishment of goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Cost of service provision per resident ⁽¹⁾	\$98.41	\$96.88	\$96.22	\$98.80	\$97.59
Number of full-time equivalency (FTE) staff per 1,000 population	0.65 FTE	0.63 FTE	0.65 FTE	0.62 FTE	0.62 FTE
Programs/activities provided ⁽²⁾	6,436 ⁽³⁾	1,902 ⁽³⁾	7,646	3,638 ⁽⁴⁾	6,028 ⁽⁴⁾
Programs/activities participants ⁽²⁾	340,298 ⁽³⁾	47,140 ⁽³⁾	390,400	108,157 ⁽⁴⁾	156,547 ⁽⁴⁾
Number of volunteers	2,633 ⁽³⁾	976 ⁽³⁾	550	800 ⁽⁴⁾	1,000 ⁽⁴⁾
Number of volunteer hours	31,982 ⁽³⁾	7,005 ⁽³⁾	19,000	15,500 ⁽⁴⁾	22,500 ⁽⁴⁾

⁽¹⁾ "Cost of service provision per resident" equals Adopted Operations Budget for department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

⁽²⁾ Does not include Tumbleweed Recreation Center day passes, Chandler Youth Sports Association, Recreation drop-ins, private pool rentals, and CUSD usage (Aquatics).

⁽³⁾ Amounts reduced to reflect COVID-19 restrictions and facility closures.

⁽⁴⁾ 2021-22 Year End Estimate and 2022-23 Projected are based on the easing of COVID-19 restrictions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Community Services Administration - 4300

Goal:⁽¹⁾

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Contemporary Culture/Unified; Safe Community; Sustainable Economic Health

Objectives:⁽¹⁾

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures⁽¹⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of parks developed and/or renovated	18	12	15	15	16

⁽¹⁾ Effective FY 2022-23, all goals, objectives, and measures transfer from cost center 4530, Park Maintenance and Operations. Historical amounts are shown for comparative purposes.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Community Services Administration - 4300

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 620,370	\$ 1,028,524	\$ 1,156,685	\$ 1,037,600	\$ 1,108,309	7.76%
Ongoing*	-	1,028,524	1,156,685	1,037,600	1,108,309	7.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	182	7,905	7,905	70,000	37,628	376.00%
Operating Supplies	1,904	46,081	46,081	54,650	54,148	17.51%
Repairs/Maintenance	1,730	15,576	15,576	2,000	1,500	-90.37%
Communications/Transportation	310	28,506	28,506	27,935	24,975	-12.39%
Other Charges/Services	1,246	11,483	11,483	8,102	11,300	-1.59%
Office Furniture/Equipment	22	-	-	-	-	N/A
Capital Replacement	104	-	-	-	-	N/A
Total Cost Center - 4300	\$ 625,869	\$ 1,138,075	\$ 1,266,236	\$ 1,200,287	\$ 1,237,860	8.77%
General Fund	\$ 625,869	\$ 1,138,075	\$ 1,198,905	\$ 1,132,957	\$ 1,237,860	
Grant Fund**	-	-	67,331	67,330	-	
Grand Total	\$ 625,869	\$ 1,138,075	\$ 1,266,236	\$ 1,200,287	\$ 1,237,860	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Community Services Director	1	1	1	1	1	1
Community Services Planning Manager	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0	0	0	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0	0	0	0.75	0.75	0.75
Marketing and Communications Coordinator	0	0	0	1	1	1
Marketing Coordinator (0.5 FTE position)	0	0	0	0.5	0	0
Marketing Coordinator	0	0	0	0	1	1
Park Planning Project Manager	0	0	1	1	1	1
Park Planning Superintendent	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Management Analyst	2	1	1	1	1	1
Total	5	4	5	7.75	8.25	8.25

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one 0.5 FTE Marketing Coordinator position was increase to 1.0 FTE.

Library - 4310

The Library Division strives to assist all residents in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning. In addition, staff provides administrative support to the Library Advisory Board and the Friends of the Chandler Public Library.

2022-23 Performance Measurements

Goal:

Assist residents in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computers, wireless technology, and electronic resources.
- ◆ Provide assistance to customers seeking information.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of Library cardholders ⁽¹⁾	135,258 ⁽²⁾	66,306	72,500	60,000	65,000
Number of items in collections	313,087	280,154 ⁽³⁾	307,500	305,000	315,000
Materials circulated	1,489,257	1,251,033	1,224,000	1,200,000	1,350,000
Reference transactions ⁽⁴⁾	101,630	25,674 ⁽⁵⁾	86,000	41,532	54,000
Computer sessions (hours)	169,325	28,072 ⁽⁵⁾	120,000	99,360	129,000
Wireless sessions ⁽⁶⁾	2,246,388	930,593 ⁽⁵⁾	1,800,000	1,651,486	2,150,000
Website access ⁽⁷⁾	4,179,129	3,946,823 ⁽⁵⁾	4,500,000	5,057,059 ⁽⁸⁾	6,570,000 ⁽⁸⁾

⁽¹⁾ Amounts reflect active users for the past two years.

⁽²⁾ FY 2019-20 Actual amounts reflects all registered borrowers in the database regardless of whether they used their card.

⁽³⁾ Metered access of digital materials from major publishers requires licenses to expire after either a certain number of circulations or a period of time. Protocols in place during the COVID-19 pandemic reduced the number of items the Library is able to order, receive, and catalog.

⁽⁴⁾ Reference transactions trending downward due to electronic library card users accessing reference databases online as well as online "Ask a Librarian" and call center services.

⁽⁵⁾ Reflects reductions resulting from COVID-19 facility closures.

⁽⁶⁾ Wireless sessions may originate either inside or outside library buildings.

⁽⁷⁾ Amounts represent the number of times the Library website is accessed.

⁽⁸⁾ Both the online catalog and library website which comprise this stat was upgraded in FY 2021-22. Page view stats will be significantly altered which makes estimates difficult.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Library - 4310**Goal:**

Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Library customer visits	698,179	258,249 ⁽¹⁾	460,000	583,144	650,000
Number of programs and classes	3,425	500 ⁽¹⁾	4,230	2,200	4,500
Program and class attendance	70,753	5,305 ⁽¹⁾	50,400	45,000	85,000

⁽¹⁾ Reflects reductions resulting from COVID-19 facility closures and capacity reductions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Library - 4310

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,362,817	\$ 5,474,329	\$ 5,686,856	\$ 5,364,985	\$ 5,482,467	0.15%
Ongoing*	-	5,465,929	5,678,456	5,356,585	5,482,467	0.30%
One-time*	-	8,400	8,400	8,400	-	-100.00%
Professional/Contract	135,833	182,695	260,794	305,950	158,500	-13.24%
Operating Supplies	586,396	742,230	1,222,953	981,046	741,625	-0.08%
Repairs/Maintenance	32,602	42,000	42,000	40,000	40,000	-4.76%
Communications/Transportation	20,050	15,595	17,900	18,250	13,650	-12.47%
Insurance/Taxes	-	-	500	500	500	N/A
Rents/Utilities	70,298	70,310	70,310	80,300	72,970	3.78%
Other Charges/Services	57,437	34,435	41,294	60,600	49,000	42.30%
Machinery/Equipment	949	-	-	4,800	-	N/A
Capital Replacement	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 6,269,345	\$ 6,564,556	\$ 7,345,569	\$ 6,859,393	\$ 6,561,674	-0.04%
General Fund	\$ 6,177,232	\$ 6,484,556	\$ 6,962,309	\$ 6,630,462	\$ 6,481,674	
Grant Fund**	72,486	-	303,260	182,581	-	
Library Trust Fund	19,627	80,000	80,000	46,350	80,000	
Grand Total	\$ 6,269,345	\$ 6,564,556	\$ 7,345,569	\$ 6,859,393	\$ 6,561,674	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Library - 4310**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Administrative Librarian	5	5	5	5	5	5
Assistant Library Manager	2	2	1	1	1	1
Business Systems Support Technician	1	1	2	2	2	2
Community Engagement Coordinator	0	0	0	0	1	1
Community Outreach Coordinator (0.75 FTE position)	0.75	0.75	0	0	0	0
Community Outreach Coordinator (1.0 FTE position)	0	0	1	1	0	0
Cultural Affairs Coordinator	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0.5	0.5	0.5	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Librarian (1.0 FTE positions)	13	13	12	12	12	12
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	4.5	4.5	4	4	4	4
Library Aide (1.0 FTE positions)	11	11	11	11	11	11
Library Assistant (0.5 FTE positions)	3	3	3	3	3	3
Library Assistant (0.8 FTE position)	0.8	0.8	0	0	0	0
Library Assistant (1.0 FTE positions)	13	13	14	14	14	14
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing Coordinator (0.5 FTE position)	0.5	0.5	0.5	0	0	0
Senior Business Systems Support Specialist	1	1	1	1	1	1
Total	63.8	63.8	62.75	61.75	61.75	61.75

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects the elimination of one-time funding for the Read On Chandler Program funded in FY 2021-22.

During FY 2021-22, one Community Outreach Coordinator position was reclassified to Community Engagement Coordinator.

Aquatics - 4520

The Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with intergovernmental agreements with three separate school districts. Aquatics offers year-round swimming programs (lessons, lap swim, aquatic fitness, and extended public swim operational hours) at various pool sites and is responsible for maintenance and improvements to the aquatic centers.

2022-23 Performance Measurements

Goal:

Offer swimming classes, water safety education, and recreational opportunities. Provide inviting spaces for residents to cool off during the summer heat.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Safe Community

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% for the Learn to Swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, certification, and training programs. Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- ◆ Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Diving, U.S.A Water Polo, and high school swimming and diving teams.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Overall enrollment success rate of swimming classes	80%	85%	85%	90%	90%
Annual swimming lesson attendance	6,679 ⁽¹⁾	7,457	7,500	7,500	7,500
Annual recreational swim attendance	157,816 ⁽¹⁾	256,124	240,000	270,000	270,000
Overall customer satisfaction ⁽²⁾	94%	95%	95%	95%	95%

⁽¹⁾ Reductions due to COVID-19 facility closures and/or capacity restrictions.

⁽²⁾ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Aquatics - 4520

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,946,663	\$ 2,841,686	\$ 2,972,884	\$ 2,780,860	\$ 3,249,868	14.36%
Ongoing*	-	2,841,686	2,972,884	2,780,860	3,249,868	14.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	105,890	120,358	141,544	141,544	108,342	-9.98%
Operating Supplies	619,082	432,347	443,426	525,056	469,099	8.50%
Repairs/Maintenance	176,342	189,776	191,714	147,443	165,040	-13.03%
Communications/Transportation	-	7,336	7,336	3,848	7,816	6.54%
Insurance/Taxes	-	1,750	1,750	500	1,750	0.00%
Rents/Utilities	260,897	383,425	383,425	351,195	389,605	1.61%
Other Charges/Services	13,499	13,894	22,293	16,489	22,293	60.45%
Machinery/Equipment	929	-	-	253	-	N/A
Office Furniture/Equipment	10	-	-	-	-	N/A
Park Improvements	56	-	-	-	-	N/A
Capital Replacement	11,269	16,601	16,601	16,601	33,202	100.00%
Total Cost Center - 4520	\$ 4,134,637	\$ 4,007,173	\$ 4,180,973	\$ 3,983,789	\$ 4,447,015	10.98%
General Fund	\$ 4,130,479	\$ 4,000,637	\$ 4,174,437	\$ 3,978,289	\$ 4,440,477	
Parks & Recreation Trust Fund	4,159	6,536	6,536	5,500	6,538	
Grand Total	\$ 4,134,637	\$ 4,007,173	\$ 4,180,973	\$ 3,983,789	\$ 4,447,015	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Aquatics - 4520**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Administrative Assistant (0.75 FTE position)	0.75	0.75	0	0	0	0
Administrative Assistant (1.0 FTE position)	0	0	1	1	1	1
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	0	0	0	0
Lifeguard II (0.75 FTE positions)	3	3	1.5	1.5	0	0
Pool Manager	0	1	3	3	3	3
Recreation Coordinator I	1	1	1	1	2	2
Recreation Coordinator II	4	4	3	3	3	3
Recreation Leader III-Pool Manager	1	0	0	0	0	0
Total	16.75	16.75	15.5	15.5	15	15

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing funding for an Aquatics Technician Maintenance contract and recreational swim and water-based fitness classes which has a full revenue offset.

During FY 2021-22, one 0.75 FTE Lifeguard II position was eliminated, and one 0.75 FTE Lifeguard II position was reclassified to a 1.0 FTE Recreation Coordinator I.

Park Maintenance and Operations – 4530⁽¹⁾

The Park Maintenance and Operations Division is responsible for the stewardship and maintenance of developed parkland at neighborhood and community park sites, including playground/amenity inspections, reporting, repairs, upgrades, documentation retention, and the maintenance of 58 individual playground sites. The division is also responsible for administration of contracts for park mowing, restroom cleaning, landscaping, and Desert Breeze and Veterans Oasis lake maintenance.

2022-23 Performance Measurements**Goal:⁽²⁾**

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Contemporary Culture/Unified; Safe Community; Sustainable Economic Health

Objectives:⁽²⁾

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures ⁽²⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of parks developed and/or renovated	18	12	15	15	N/A

⁽¹⁾ Effective FY 2022-23, cost center 4530, Parks Maintenance and Operations, is renamed from Parks Development and Operations.

⁽²⁾ Effective FY 2022-23, goal, objective, and measures will transfer to cost center 4300, Community Services Administration.

Goal:

Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Attractive Community; Safe Community

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of fertilization applications per year	198 ⁽³⁾	198	204 ⁽⁴⁾	199	202
Number of pre-emergent applications per year	318 ⁽³⁾	318	326 ⁽⁴⁾	320	323

⁽³⁾ 2019-20 Actual amounts reflect completion of Homestead South and Meadowbrook Parks.

⁽⁴⁾ 2021-22 Projected amounts reflect anticipated completion of Homestead North and Lantana Ranch Parks.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Park Maintenance and Operations - 4530**Goal:**

Inspect park playground equipment and playground areas for appropriate safety and play conditions which aid in protecting the public and promote pleasurable and healthy playground visits.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community

Objectives:

- ◆ Utilize park staff to perform monthly inspections at all playground facilities, identify safety concerns, correct hazards, and reveal necessary playground upgrades needed to meet current safety or ADA standards.
- ◆ Maintain an accident free playground experience for the public and their recreational well-being.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of monthly park playgrounds inspections completed	1,363	1,392	1,392	1,408	1,440
Percentage of monthly inspections completed	98%	100%	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Park Maintenance and Operations - 4530

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,417,502	\$ 4,236,125	\$ 4,404,386	\$ 4,293,412	\$ 4,494,803	6.11%
Ongoing*	-	4,208,625	4,376,886	4,265,912	4,467,303	6.15%
One-time*	-	27,500	27,500	27,500	27,500	0.00%
Professional/Contract	1,223,854	2,111,751	2,278,801	2,137,342	2,760,411	30.72%
Operating Supplies	691,966	752,534	1,112,200	1,093,496	822,059	9.24%
Repairs/Maintenance	1,036,721	971,070	1,099,686	1,225,509	987,170	1.66%
Communications/Transportation	4,611	18,911	19,611	25,071	18,911	0.00%
Insurance/Taxes	5,502	4,000	5,000	5,000	4,000	0.00%
Rents/Utilities	1,851,929	1,988,382	2,011,294	2,011,294	2,020,455	1.61%
Other Charges/Services	19,838	16,600	16,600	29,108	16,600	0.00%
Building/Improvements	179	-	-	174	-	N/A
Machinery/Equipment	15,587	114,421	204,412	204,438	257,721	125.24%
Office Furniture/Equipment	185,527	166,840	253,597	257,476	166,840	0.00%
Street Improvements	317	-	-	162	-	0.00%
Park Improvements	1,620	-	-	976	-	N/A
Capital Replacement	121,289	137,490	137,490	137,634	149,931	9.05%
Total Cost Center - 4530	\$ 9,576,442	\$ 10,518,124	\$ 11,543,077	\$ 11,421,092	\$ 11,698,901	11.23%
General Fund	\$ 9,563,452	\$ 10,498,124	\$ 11,523,077	\$ 11,415,926	\$ 11,698,901	
Parks & Recreation Trust Fund	12,990	20,000	20,000	5,166	-	
Grand Total	\$ 9,576,442	\$ 10,518,124	\$ 11,543,077	\$ 11,421,092	\$ 11,698,901	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Park Maintenance and Operations - 4530**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Administrative Assistant	1	1	1	1	1	1
Groundskeeper	28	28	29	29	29	33
Lead Gardener	8	8	8	8	8	8
Park Maintenance Technician - CDL	6	6	7	7	7	7
Park Spray Technician	2	2	1	1	1	1
Parks Contract Compliance Inspector	1	1	1	1	0	0
Parks Maintenance Program Administrator	1	1	1	1	0	0
Parks Maintenance Superintendent	1	1	1	1	1	1
Parks Maintenance Supervisor	3	3	3	3	3	3
Parks Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Operations and Maintenance Manager	1	1	1	1	1	1
Parks Operations Superintendent	0	0	0	0	1	1
Urban Forester	0	0	0	0	1	1
Total	53	53	54	54	54	58

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing funding for contracted athletic field care chemical application and both ongoing and one-time funding for athletic field and turf maintenance equipment, Goodyear Canal contract maintenance, and aquatic landscape contract maintenance. FY 2022-23 also reflects one-time funding for tree contract maintenance, Folley Park contract maintenance, and an athletic field irrigation audit. FY 2022-23 reflects the elimination of one-time funding to purchase a tractor, mower, and brush truck as well as the 2022 Ostrich Festival equipment rental funded in FY 2021-22.

During FY 2021-22, one Parks Contract Compliance Inspector position was reclassified to Urban Forester, and one Parks Maintenance Program Administrator position was reclassified to Parks Operations Superintendent.

Effective July 1, 2022, four Groundskeeper positions are added along with associated one-time and ongoing increases in operations and maintenance funding including the purchase of four vehicles.

Recreation - 4550

The Recreation Division provides year-round programs which include coordinating adult sports leagues and tournaments, youth sport camps, instructional classes, and programs for youth, teens, adults, active adults (55 and older), and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Chandler Tennis Center, Tumbleweed Recreation Center, and Chandler Nature Center. In addition, staff provides administrative support to the Parks and Recreation Board.

2022-23 Performance Measurements

Goal:

Enhance the quality of life for all residents through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine, and grow through recreational pursuits.
- ◆ Be attuned to the community and encourage resident participation in the enhancement of recreation programs.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
User satisfaction rate ⁽¹⁾	99%	91%	98%	95%	98%
Volunteer hours	17,878	4,613 ⁽²⁾	7,000	5,500 ⁽³⁾	6,500 ⁽³⁾
Scholarships awarded	33	2 ⁽²⁾	30	6 ⁽³⁾	10 ⁽³⁾
Recreation programs participation	269,545	41,835 ⁽²⁾	340,000	63,157 ⁽³⁾	71,547 ⁽³⁾

⁽¹⁾ User satisfaction rate is calculated annually based on user surveys, which cover all recreational programs and facilities.

⁽²⁾ Reductions due to COVID-19 facility closures and/or capacity restrictions.

⁽³⁾ Participation is slow to return to pre-pandemic levels, in addition to staff shortages impacting the ability to facilitate programs.

*2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Recreation - 4550

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 944,884	\$ 807,758	\$ 873,104	\$ 896,486	\$ 824,664	2.09%
Ongoing*	-	807,758	873,104	896,486	824,664	2.09%
One-time*	-	-	-	-	-	N/A
Professional/Contract	326,437	563,736	680,713	533,017	639,048	13.36%
Operating Supplies	105,943	27,079	32,912	63,749	69,929	158.24%
Repairs/Maintenance	1,528	850	850	850	1,914	125.18%
Communications/Transportation	19,610	10,406	10,406	11,220	10,406	0.00%
Insurance/Taxes	-	500	500	1,000	500	0.00%
Rents/Utilities	5,100	-	200	200	-	N/A
Other Charges/Services	170,196	173,142	173,478	173,142	268,646	55.16%
Capital Replacement	23,468	23,468	23,468	24,880	46,936	100.00%
Total Cost Center - 4550	\$ 1,597,165	\$ 1,606,939	\$ 1,795,631	\$ 1,704,544	\$ 1,862,043	15.88%
General Fund	\$ 1,597,165	\$ 1,601,939	\$ 1,735,145	\$ 1,644,058	\$ 1,682,043	
Grant Fund**	-	-	55,486	55,486	150,000	
Parks & Recreation Trust Fund	-	5,000	5,000	5,000	30,000	
Grand Total	\$ 1,597,165	\$ 1,606,939	\$ 1,795,631	\$ 1,704,544	\$ 1,862,043	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Recreation - 4550**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Business Systems Support Specialist	0	0	1	1	1	1
Graphic Designer (0.75 FTE position)	0.75	0.75	0.75	0	0	0
Marketing and Communications Coordinator	1	1	1	0	0	0
Marketing Assistant (0.625 FTE position)	0.625	0.625	0	0	0	0
Recreation Coordinator I	3	2	2	2	2	2
Recreation Coordinator II	1	1	1	1	1	1
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	1	1	0	0	0	0
Special Events Coordinator	1	0	0	0	0	0
Total	11.375	9.375	8.75	7	7	7

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding to replace all recreation pin pads/credit card readers.

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Division provides year-round programs that coordinate youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55 and older). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center (TRC), Tumbleweed Park, and the Chandler Tennis Center.

2022-23 Performance Measurements

Goals:

Assist all residents by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all residents through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support the personal and wellness needs of individuals of all ages.
- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on “Tell Us What You Think” Comment Cards from TRC customers on a scale of 1 to 5.
- ◆ Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, educational, and emotional growth and develop positive lifelong skills and interests.
- ◆ Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of TRC passes sold	29,817 ⁽¹⁾	15,472 ⁽¹⁾	20,000	28,000	28,000
TRC annual visitors	219,008 ⁽¹⁾	122,642 ⁽¹⁾	107,243	208,363	215,000
TRC “Tell Us What You Think” customer rating	3.44	3.75	4.25	4.25	4.25
TRC participation	10,293 ⁽¹⁾	2,354 ⁽¹⁾	8,000	3,457 ⁽²⁾	3,972 ⁽²⁾
Chandler Tennis Center participation	22,746 ⁽³⁾	24,780 ⁽³⁾	24,000	29,263	28,000
Adult Sports participation	3,665 ⁽¹⁾	4,255 ⁽¹⁾	6,000	5,148 ⁽²⁾	5,120 ⁽²⁾
Snedigar Recreation Center participation	2,060 ⁽¹⁾	423 ⁽¹⁾	2,020	1,090 ⁽²⁾	1,110 ⁽²⁾
Chandler Youth Sports Association participation	807 ⁽¹⁾	6,612 ⁽¹⁾	8,000	8,500	8,500

⁽¹⁾ Reflects COVID-19 customer refunds, program cancellations, facility closures, and operations at 25% capacity during the pandemic.

⁽²⁾ Participation is slow to return to pre-pandemic levels, in addition to staff shortages impacting the ability to facilitate programs.

⁽³⁾ Reflects COVID-19 program cancellations and facility closures during the pandemic. Chandler Tennis Center participation was very strong during the pandemic since tennis is an outdoor, low-risk activity.

*2021-22 Year End Estimate reflects “six months actual” and “six months estimated.”

Note: All measurements are through June 30th, the last day of the fiscal year.

Sports and Fitness Facilities - 4551

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,726,282	\$ 1,841,443	\$ 2,082,648	\$ 1,974,845	\$ 2,300,018	24.90%
Ongoing*	-	1,841,443	2,082,648	1,974,845	2,300,018	24.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	230,727	342,796	429,336	362,821	365,846	6.72%
Operating Supplies	99,727	120,231	120,231	126,904	119,681	-0.46%
Repairs/Maintenance	25,096	27,956	41,496	55,659	27,956	0.00%
Communications/Transportation	1,015	180	180	800	180	0.00%
Insurance/Taxes	678	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	-	-	-	-	1,515	N/A
Other Charges/Services	25,654	47,506	52,397	46,856	49,756	4.74%
Machinery/Equipment	-	-	-	-	16,000	N/A
Office Furniture/Equipment	7,240	-	-	50,600	-	N/A
Total Cost Center - 4551	\$ 2,116,421	\$ 2,381,612	\$ 2,727,788	\$ 2,619,985	\$ 2,882,452	21.03%
General Fund	\$ 2,116,421	\$ 2,374,612	\$ 2,720,788	\$ 2,612,985	\$ 2,875,452	
Parks & Recreation Trust Fund	-	7,000	7,000	7,000	7,000	
Grand Total	\$ 2,116,421	\$ 2,381,612	\$ 2,727,788	\$ 2,619,985	\$ 2,882,452	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0	0
Customer Service Representative (0.75 FTE positions)	2.25	2.25	2.25	2.25	1.5	1.5
Customer Service Representative (1.0 FTE positions)	3	2	3	3	3	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	5	5	5	5	4	4
Recreation Coordinator II	2	2	2	2	3	3
Recreation Leader III (0.625 FTE position)	0	0	0	0	0.625	0.625
Recreation Leader III (0.75 FTE positions)	0	0	0	0	1.5	1.5
Recreation Leader III (1.0 FTE position)	0	1	1	1	1	1
Total	14.375	14.375	15.375	15.375	15.625	15.625

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding to replace a gator utility vehicle and ongoing funding for active adult programming which has a full revenue offset.

During FY 2021-22, one 0.5 FTE Customer Service Representative position was reclassified to a 0.75 FTE Recreation Leader III, one 0.625 FTE Customer Service Representative position was renamed to a 0.625 FTE Recreation Leader III, one 0.75 FTE Customer Service Representative position was renamed to a 0.75 FTE Recreation Leader III, and one Recreation Coordinator I position was reclassified to Recreation Coordinator II.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Division includes the Chandler Nature Center (CNC)⁽¹⁾ at Veteran's Oasis Park (VOP), and programs and services offered at the Community and Senior Centers. These three sites provide classes, activities, events, programs, camps, excursions, and sports activities to the general population, and offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities. Programs are offered at the three facilities, various City parks, and a variety of outside sites through agreements and partnerships. In addition, staff provides administrative support to the Mayor's Committee for the Aging and the Mayor's Committee for People with Disabilities.

2022-23 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally based programs, events, and activities to people of all ages and ability levels to enrich the lives of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the CNC that teach Environmental Education by allowing individuals to explore environmental issues, engage in problem solving, and take action to improve the environment.
- ◆ Utilize the unique amenities found throughout the CNC and VOP to offer participants the location and learning opportunities, complemented by friendly, knowledgeable staff, to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for all ages and abilities at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational, educational, and social activities for active adults at the Senior Center - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Overall number of visitors to the CNC	57,676 ⁽²⁾	29,264 ⁽²⁾	69,509	60,000	66,000
CNC program participation	1,832 ⁽²⁾	3,322 ⁽²⁾	3,862	4,506	4,957
Community Center program participation	2,249 ⁽²⁾	1,483 ⁽²⁾	6,400	3,732	3,918
Senior Center program participation	1,842 ⁽²⁾	12,452 ⁽²⁾	26,642	23,062	25,368
Senior Center congregate meals served	19,064 ⁽²⁾	5,570 ⁽²⁾	11,000	6,340	5,955
Special populations (therapeutics) participation	1,696 ⁽²⁾	2,009 ⁽²⁾	1,368	2,550	3,125

⁽¹⁾ Chandler Nature Center (CNC) is renamed from the Environmental Education Center (EEC).

⁽²⁾ Reflects COVID-19 customer refunds, program cancellations, facility closures, and operations at 25% capacity during the pandemic.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Nature and Recreation Facilities - 4555

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 991,367	\$ 1,311,253	\$ 1,334,861	\$ 1,165,238	\$ 1,315,521	0.33%
Ongoing*	-	1,301,403	1,325,011	1,155,388	1,315,521	1.08%
One-time*	-	9,850	9,850	9,850	-	-100.00%
Professional/Contract	55,400	87,094	88,923	91,063	84,472	-3.01%
Operating Supplies	75,700	130,972	130,972	139,438	140,722	7.44%
Repairs/Maintenance	460	600	600	600	-	-100.00%
Communications/Transportation	1,863	10,275	10,275	9,682	6,275	-38.93%
Insurance/Taxes	-	1,500	1,500	1,000	1,500	0.00%
Rents/Utilities	543	3,500	3,500	3,500	7,674	119.26%
Other Charges/Services	22,084	51,375	60,251	59,451	58,225	13.33%
Machinery/Equipment	74	850	850	1,000	-	-100.00%
Office Furniture/Equipment	(110)	-	-	-	-	N/A
Total Cost Center - 4555	\$ 1,147,382	\$ 1,597,419	\$ 1,631,732	\$ 1,470,972	\$ 1,614,389	1.06%
General Fund	\$ 1,113,235	\$ 1,506,419	\$ 1,481,339	\$ 1,321,076	\$ 1,511,739	
Grant Fund**	24,845	-	59,393	58,896	24,750	
Parks & Recreation Trust Fund	9,302	91,000	91,000	91,000	77,900	
Grand Total	\$ 1,147,382	\$ 1,597,419	\$ 1,631,732	\$ 1,470,972	\$ 1,614,389	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Business Systems Support Specialist	1	1	0	0	0	0
Customer Service Representative (0.625 FTE position)	0.625	0.625	0	0	0	0
Customer Service Representative (0.875 FTE position)	0.875	0.875	0.875	0.875	0.875	0.875
Customer Service Representative (1.0 FTE positions)	2	2	1	1	1	1
Recreation Coordinator I	5	5	5	5	5	5
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Leader III (0.625 FTE position)	0	0	0.625	0.625	0.625	0.625
Recreation Leader III (1.0 FTE position)	0	0	1	1	1	1
Total	13.25	13.25	12.25	12.25	12.25	12.25

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing funding for therapeutic programming which has a full revenue offset.

Parks Capital - 4580

Capital Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 73,852	\$ -	\$ -	\$ 33,051	\$ -	N/A
Ongoing*	-	-	-	33,051	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	407,731	1,000,000	3,129,768	76,546	-	-100.00%
Operating Supplies	187	-	-	844	-	N/A
Other Charges/Services	85,701	21,564	45,784	150,873	228,197	958.23%
Project Support Recharge**	-	22,000	85,790	181,807	689,596	3034.53%
Contingencies/Reserves	-	19,549,621	-	-	17,922,104	-8.33%
Land/Improvements	422	-	15,850	-	-	N/A
Building/Improvements	2,126,063	2,156,436	10,110,369	5,266,213	30,404,207	1309.93%
Office Furniture/Equipment	487,769	32,000	1,065,448	195,148	139,000	334.38%
Street Improvements	-	-	-	-	500,000	N/A
Parks Improvements	2,208,711	2,135,000	13,512,166	105,635	5,003,000	134.33%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 5,390,436	\$ 24,916,621	\$ 28,085,175	\$ 6,010,117	\$ 54,886,104	120.28%
General Gov't Capital Projects Fund	\$ 1,012,013	\$ 5,414,660	\$ 5,486,128	\$ 1,923,048	\$ 9,456,523	
Capital Grant Fund	88,408	1,804,685	6,508,631	-	10,578,776	
Park Bond Fund	2,896,825	11,280,619	10,356,118	2,100,590	30,559,517	
Park Impact Fee Fund	402,560	2,130,289	2,817,680	342,581	2,658,568	
Parks SE Impact Fee Fund	990,630	4,286,368	2,916,618	1,643,898	1,272,720	
Library Bonds	-	-	-	-	360,000	
Grand Total	\$ 5,390,436	\$ 24,916,621	\$ 28,085,175	\$ 6,010,117	\$ 54,886,104	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.



8 Cultural Development

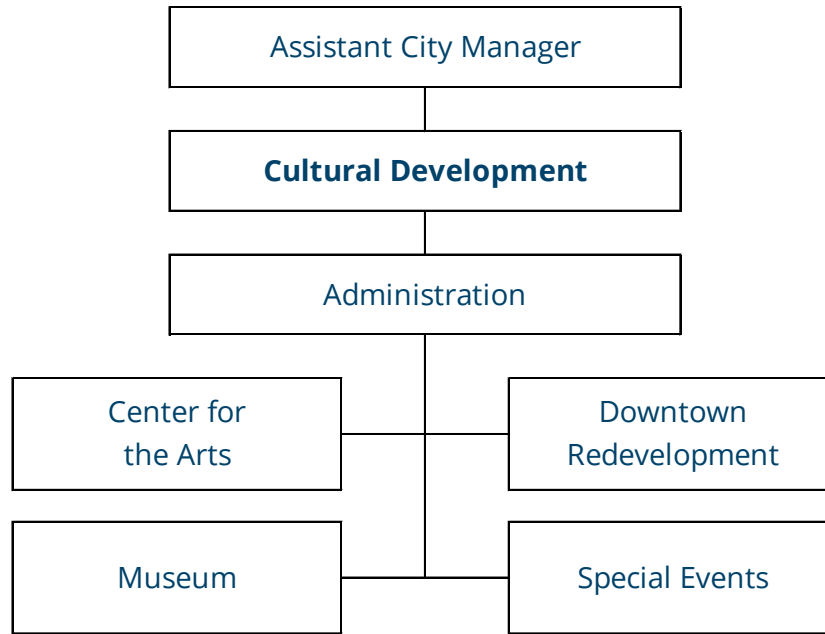
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



The Downtown Entertainment District, Center for the Arts, Galleries, Museum, and special events capitalize on Chandler's rich culture, unique history, and captivating arts and music scene.

Cultural Development



Cultural Development Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Cultural Development Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Cultural Development Administration	\$ 324,851	\$ 343,786	\$ 361,646	\$ 350,341	1.91%
Center for the Arts	1,935,320	2,631,076	2,167,253	2,509,148	-4.63%
Downtown Redevelopment	258,122	286,505	307,520	377,578	31.79%
Cultural Development Capital	528,889	1,536,497	636,897	3,651,203	137.63%
Special Events	349,512	421,708	483,404	439,189	4.15%
Museum	714,904	792,566	812,112	760,391	-4.06%
Total	\$ 4,111,598	\$ 6,012,138	\$ 4,768,832	\$ 8,087,850	34.53%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 2,796,171	\$ 2,727,208	\$ 2,869,294	\$ 2,961,834	
Ongoing ⁽¹⁾	-	2,727,208	2,869,294	2,883,099	5.72%
One-time ⁽¹⁾	-	-	-	78,735	N/A
Operating & Maintenance	786,538	1,748,433	1,262,641	1,474,813	-15.65%
Capital - Major	528,889	1,536,497	636,897	3,651,203	137.63%
Total	\$ 4,111,598	\$ 6,012,138	\$ 4,768,832	\$ 8,087,850	34.53%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Cultural Development Administration	2.000	2.000	2.000	2.000	0.00%
Center for the Arts	17.000	17.000	17.000	17.000	0.00%
Downtown Redevelopment	1.000	1.000	1.000	1.000	0.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	4.000	4.000	0.00%
Total	26.000	26.000	26.000	26.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- The Vision Gallery hosted 90 free events that included opening receptions, Vision Kids classes, and special events with more than 4,300 attendees. The Vision Gallery was recognized as one of the ten best art galleries in metro Phoenix.
- The Chandler Arts Commission supported public art projects including vibrant utility boxes in Uptown Chandler, the breezeway portal mural in Downtown, the Harter Park neighborhood mural, and the downtown Police Station memorial.
- The Chandler Center for the Arts (CCA) served over 120,000 people and continued its commitment to diverse and inclusive programming with a focused reach to Black, Spanish/Hispanic/Latino, and family audiences. Free programs were offered to over 7,500 attendees and over 50 nonprofit and cultural institutions utilized the CCA for their activities.
- The Connecting Kids program served over 4,000 young people through performance field trips, visual arts classes, teen arts appreciation programs, and musical theatre camps, which provided low or no cost arts experiences to young people ages 6-17.
- Over 185 volunteers and community leaders donated over 8,000 hours of service to support the CCA's activities.
- Three film/photo shoots, 55 events, and six stage rentals were permitted through special events.
- Approximately 54,150 guests attended the seven City Signature Events.
- All special events were in-person for the first time since March 2020, including the expanded Jazz Festival.
- Approximately 308,127 guests attended 48 third-party produced events on City property.
- The Chandler Museum accepted a \$250,000 donation from the Chandler Historical Society that created the Chandler Museum Foundation Endowment Fund and an additional \$80,000 for the oral history program, supporting public programs and new exhibits.
- Chandler Museum opened Picturing Home: Dust Bowl Migrants in Chandler, the Museum's third Signature Exhibition since the Museum opened in December 2018.
- Assisted Park Development with the relocation, restoration, and reinterpretation of the F-86D Saber Dog aircraft as part of the Fields of Honor Veteran's monument.
- The Chandler Museum installed a downtown history display, a large mural, and five changeable pillars to create an interpretive space in the Downtown Chandler breezeway.
- Offered 256 museum programs on Chandler culture, history, and art that had an attendance of 10,596.
- Facilitated ongoing development and redevelopment projects to include the Shops on Frye, The Topsy Egg, The Uncommon, Recreo, The Religion Store, Acqua di Mare, DC Heights, ImprovMania, and space on Boston Street.
- Collaborated with groups such as the Downtown Chandler Community Partnership, Vision Gallery, Chandler Museum, and Parks Development on placemaking and space improvement projects such as adding festoon lighting to the plazas at Dr. A.J. Chandler Park, the Desert Nights mural, and improvements to the east side of Dr. A.J. Chandler Park in the Historic Square.
- Developed and executed strategic planning and grant processes including the Downtown Pedestrian and Wayfinding Plan, Urban Land Institute Arizona Technical Assistance Program, Arizona State University (ASU) Healthy Urban Environments grant for the Waking Up Wall Street project, collaborations with ASU on alleyway development and best practices, and studying Downtown Chandler alleys for future development.

Cultural Development Administration - 1090

Cultural Development Administration enriches the Chandler community through the provision of cultural and educational services and programming at the CCA, Vision Gallery, Chandler Museum, and Tumbleweed Ranch, and promotes downtown revitalization and special events throughout the City. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Chandler Arts Commission, the Chandler Museum Foundation, the Chandler Historical Society, the Partners of Tumbleweed Ranch, the Downtown Chandler Community Partnership, and the Chandler Sports Hall of Fame.

2022-23 Performance Measurements**Goal:**

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities.

Supports Priority Based Budgeting Goal(s): Attractive Community; Contemporary Culture/Unified; Sustainable Economic Health

Objectives:

- ◆ Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations.
- ◆ Facilitate communication and the cross promotion of programs and services.
- ◆ Provide opportunities for resident engagement.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Public programs provided	725 ⁽¹⁾	550 ⁽¹⁾	894	1,840	1,940
Attendance at public programs	156,212 ⁽¹⁾	41,201 ⁽¹⁾	123,490 ⁽²⁾	134,994	174,530
Volunteer hours contributed	16,139 ⁽¹⁾	5,035 ⁽¹⁾	8,000	9,255	10,150
Number of special events and exhibit	581 ⁽³⁾	64	743 ⁽³⁾	54	54
Public art projects installed	18	5	8	20	10

⁽¹⁾ Reductions reflect the COVID-19 impacts.

⁽²⁾ Anticipate less than normal in-person participation even though the number of programs to be provided will increase.

⁽³⁾ These amounts erroneously contained programs and should have only included special events and exhibits.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Cultural Development Administration - 1090**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 323,302	\$ 316,981	\$ 338,811	\$ 339,000	\$ 344,036	8.54%
Ongoing*	-	316,981	338,811	339,000	344,036	8.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	20,500	20,500	20,500	-	-100.00%
Operating Supplies	870	525	525	1,046	925	76.19%
Repairs/Maintenance	153	700	700	300	300	-57.14%
Communications/Transportation	-	2,500	2,500	-	2,500	0.00%
Insurance/Taxes	-	-	-	500	-	N/A
Other Charges/Services	526	2,580	2,580	300	2,580	0.00%
Total Cost Center - 1090	\$ 324,851	\$ 343,786	\$ 365,616	\$ 361,646	\$ 350,341	1.91%
General Fund	\$ 324,851	\$ 343,786	\$ 365,616	\$ 361,646	\$ 350,341	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Cultural Development Director	0	1	1	1	1	1
Senior Management Analyst	0	1	1	1	1	1
Total	0	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2022-23 reflects the elimination of one-time funding for quarterly speaker events.

Center for the Arts - 1100

The CCA is responsible for the administration, curation, and production of performing and visual arts events at the CCA and Vision Gallery. The CCA coordinates with traveling productions, performing arts organizations, community groups, and the Chandler Unified School District during their time of use at the CCA. Two appointed commissions serve as the approving entity for financial expenditures for programs: The Chandler Cultural Foundation (CCF) oversees the CCA and Vision Gallery programs and fundraising, and the Chandler Arts Commission oversees the Public Art Fund. The CCA's staff provides expertise in the development of a diverse selection of cultural programs and public art collection.

2022-23 Performance Measurements**Goal:**

Provide diverse quality cultural events and public art programs for all segments of the population to enjoy.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue development of marketing strategies to ensure maximum usage of the CCA and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of activities, exhibits, and workshops	546 ⁽¹⁾	550 ⁽¹⁾	704	690	790
Annual attendance	152,502 ⁽¹⁾	33,999 ⁽¹⁾	119,690	123,476	160,530
Average rate of participation for CCA and Vision Gallery hosted programs	81%	80%	80%	80%	80%
Social media following	37,960	38,847	43,100	38,700	38,900
Website page view	1,171,486	439,668 ⁽¹⁾	1,231,000	1,088,500	1,239,200

⁽¹⁾ Reductions reflect the impacts of COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Center for the Arts - 1100**Goal:**

To ensure additional resources necessary for maintaining the CCA continue to be available.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objectives:

- ◆ Continue fundraising program for the CCF.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
New donations to CCF funds	\$96,048	\$211,545	\$40,000	\$1,883,647 ⁽¹⁾	\$50,000
Total cash and trade sponsorships	\$364,923	\$423,630	\$250,000	\$1,914,475 ⁽¹⁾	\$350,000
Number of volunteers	179	201	185	185	215
Number of volunteer hours contributed	8,980	4,385 ⁽²⁾	5,700	8,000	8,700

⁽¹⁾ Includes a grant received from the small business administration.

⁽²⁾ Reductions reflect the COVID-19 impact.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Center for the Arts - 1100**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,669,426	1,625,061	\$ 1,665,807	\$ 1,672,000	\$ 1,698,683	4.53%
Ongoing*	-	1,625,061	1,665,807	1,672,000	1,698,683	4.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	108,747	852,600	909,602	345,900	590,830	-30.70%
Operating Supplies	35,368	56,997	59,291	68,358	81,225	42.51%
Repairs/Maintenance	56,708	44,292	44,292	35,000	55,500	25.30%
Communications/Transportation	4,211	16,947	16,947	15,445	14,840	-12.43%
Insurance/Taxes	5,302	6,000	6,000	2,500	4,800	-20.00%
Rents/Utilities	1,256	1,440	1,440	1,700	1,590	10.42%
Other Charges/Services	6,683	25,489	26,818	24,100	15,780	-38.09%
Building/Improvements	45,369	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	-	43,650	N/A
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 1,935,320	\$ 2,631,076	\$ 2,732,447	\$ 2,167,253	\$ 2,509,148	-4.63%
General Fund	\$ 1,921,308	\$ 1,981,076	\$ 2,082,447	\$ 2,087,253	\$ 2,129,148	
Municipal Arts Fund	14,012	650,000	650,000	80,000	380,000	
Grand Total	\$ 1,935,320	\$ 2,631,076	\$ 2,732,447	\$ 2,167,253	\$ 2,509,148	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Center for the Arts - 1100**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Arts and Culture Manager	1	1	1	1	1	1
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Exhibits Curator	0	1	1	1	1	1
Food and Beverage Coordinator	1	1	1	1	1	1
Front of House Coordinator	1	0	0	0	0	0
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing and Communications Coordinator	1	1	1	1	1	1
Marketing Coordinator	1	1	1	1	1	1
Patron Services Coordinator	0	1	1	1	1	1
Production Coordinator	2	2	2	2	2	2
Rental and Program Coordinator	0	1	1	1	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	15	17	17	17	17	17

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects the continuation of one-time funding for the Chandler Symphony Orchestra, as well as one-time funding for CCA equipment replacement, which has a partial revenue offset.

Downtown Redevelopment - 1540

The Downtown Redevelopment Division promotes the revitalization of the City's Downtown and creation of an urban core that makes a positive impact for Chandler. This includes the recruitment and retention of downtown businesses, placemaking, and maintenance.

2022-23 Performance Measurements**Goal:**

Coordinate and facilitate revitalization of the central core of the City.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Create a city center that reflects a distinct and positive image for Chandler.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of new or rehabilitation projects planned for Downtown	5	8	3	3	5

Goal:

Promote and aggressively pursue new commercial and residential development as well as locate quality businesses within the City's Downtown District.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Market Downtown to new retail, service, office, and other uses in order to enhance the image of the City's Downtown District.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of new businesses located in Downtown with City assistance	12	7	8	7	8
Estimated square footage of new and rehabilitated space in Downtown with City assistance	135,592 ⁽¹⁾	218,667 ⁽²⁾	575,335 ⁽³⁾	19,437 ⁽⁴⁾	214,672 ⁽⁵⁾
Number of new residential units constructed in Downtown	0	0	2 ⁽⁶⁾	0 ⁽⁷⁾	157 ⁽⁷⁾

⁽¹⁾ Square footage includes the New Square office, hotel, and retail shops.

⁽²⁾ Square footage includes The Alexander and The Johnathan, both over 100,000 square feet.

⁽³⁾ Square footage includes Sites 2 and 7, DC Heights (200,000 square feet), and Nevada and Commonwealth (225,000 square feet).

⁽⁴⁾ Sites 2 and 7 have not moved forward. Other projects included in projection are under construction but are not anticipated to be complete in FY 2022-23.

⁽⁵⁾ Square footage includes DC Heights (200,000 square feet).

⁽⁶⁾ Two developments totaling 365 units – DC Heights (157 units) and Nevada and Commonwealth (208 units). Nevada and Commonwealth is downtown adjacent and though immediately outside the boundaries of Downtown Chandler, is considered a downtown project.

⁽⁷⁾ Effective FY 2021-22, the Downtown Redevelopment Division will be recording housing growth in completed units, rather than by developments. The 157 units in 2022-23 Projected reflect the DC Heights development.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Cultural Development

2022-23 Adopted Budget

Downtown Redevelopment - 1540**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 101,321	\$ 100,548	\$ 102,037	\$ 102,000	\$ 188,955	87.93%
Ongoing*	-	100,548	102,037	102,000	110,220	9.62%
One-time*	-	-	-	-	78,735	N/A
Professional/Contract	15,106	15,000	20,000	20,000	15,000	0.00%
Operating Supplies	1,605	3,500	3,500	5,608	6,166	76.17%
Repairs/Maintenance	699	23,758	23,758	23,758	23,758	0.00%
Communications/Transportation	-	1,915	1,915	1,750	1,915	0.00%
Rents/Utilities	7,044	3,480	3,480	2,000	3,480	0.00%
Other Charges/Services	132,347	138,304	138,304	137,804	138,304	0.00%
Building/Improvements	-	-	14,600	14,600	-	N/A
Total Cost Center - 1540	\$ 258,122	\$ 286,505	\$ 307,594	\$ 307,520	\$ 377,578	31.79%
General Fund	\$ 258,122	\$ 286,505	\$ 307,594	\$ 307,520	\$ 377,578	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Cultural Development Director	1	0	0	0	0	0
Downtown Redevelopment Specialist	1	1	1	1	1	1
Total	2	1	1	1	1	1

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time and ongoing funding for a temporary Downtown Operations Coordination position.

Cultural Development Capital - 4320**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 14,791	\$ -	\$ -	\$ 591	\$ -	N/A
Ongoing*	-	-	-	591	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	8,917	-	9,232	42,696	994,988	N/A
Operating Supplies	-	-	-	20,568	-	N/A
Repairs/Maintenance	2,137	25,000	25,154	22,669	-	-100.00%
Rents/Utilities	18,076	-	-	51,391	-	N/A
Other Charges/Services	97	500,000	864,563	100,402	753,695	50.74%
Contingencies/Reserves	-	1,011,497	-	-	843,676	-16.59%
Building/Improvements	400,859	-	272,477	218,576	998,844	N/A
Machinery/Equipment	80,450	-	12,415	-	-	N/A
Office Furniture/Equipment	3,562	-	-	-	-	N/A
Street Improvements	-	-	-	180,004	-	N/A
Park Improvements	-	-	-	-	60,000	N/A
Total Cost Center - 4320	\$ 528,889	\$ 1,536,497	\$ 1,183,841	\$ 636,897	\$ 3,651,203	137.63%
General Gov't Capital Projects Fund	\$ 341,960	\$ 1,337,385	\$ 987,485	\$ 527,332	\$ 1,891,792	
Streets GOBs	-	-	-	-	1,385,000	
Capital Grant Fund	174,200	196,356	172,356	87,491	371,287	
Art Center Bond Fund	4,589	2,756	-	-	1,198	
Museum Bond Fund	8,140	-	24,000	22,074	1,926	
Grand Total	\$ 528,889	\$ 1,536,497	\$ 1,183,841	\$ 636,897	\$ 3,651,203	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Special Events - 4559

The Special Events Division is responsible for coordinating and overseeing popular signature events that include the Chandler Jazz Festival, Family Easter Celebration, CinePark, Fourth of July Celebration, Halloween Spooktacular, Woofstock, and the Tumbleweed Christmas Tree Lighting and Parade of Lights. The Division leads a committee of City personnel that oversee the special event application permitting, review, and approval process to host and produce events in City-owned public spaces.

2022-23 Performance Measurements**Goal:**

Enhance the quality of life for all residents by offering family-friendly entertainment and signature events.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Be attuned to the community and encourage resident participation in citywide signature events.
- ◆ Solicit donations and sponsorships in order to enhance special events.
- ◆ To help residents and producers work through the special event permitting process.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Volunteer hours ⁽¹⁾	405	263	300	355	350
Donations/sponsorships ⁽¹⁾	\$14,150	\$0	\$6,000	\$5,000	\$8,000

⁽¹⁾ Reductions reflect the COVID-19 impact and the slow recovery anticipated as residents and donors acclimate back to more normal levels of engagement.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Special Events - 4559**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 206,942	\$ 206,141	\$ 213,064	\$ 216,200	\$ 219,422	6.44%
Ongoing*	-	206,141	213,064	216,200	219,422	6.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	53,722	52,995	75,401	75,401	55,895	5.47%
Operating Supplies	51,823	27,288	27,288	26,641	28,248	3.52%
Repairs/Maintenance	324	700	700	700	700	0.00%
Communications/Transportation	2,970	11,269	12,269	12,596	10,769	-4.44%
Rents/Utilities	12,736	41,820	70,051	70,051	42,460	1.53%
Other Charges/Services	20,995	81,495	81,495	81,815	81,695	0.25%
Total Cost Center - 4559	\$ 349,512	\$ 421,708	\$ 480,268	\$ 483,404	\$ 439,189	4.15%
General Fund	\$ 335,589	\$ 400,208	\$ 458,768	\$ 461,904	\$ 413,689	
Parks & Recreation Trust Fund	13,923	21,500	21,500	21,500	25,500	
Grand Total	\$ 349,512	\$ 421,708	\$ 480,268	\$ 483,404	\$ 439,189	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Special Events Coordinator I	0	1	1	1	1	1
Special Events Coordinator II	0	1	1	1	1	1
Total	0	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2022-23 reflects ongoing funding for the Jazz Festival/CinePark and the Tumbleweed Christmas Tree Lighting and Parade of Lights special events.

One-time funding was requested for the 2023 Ostrich Festival and is reflected in the departments receiving the funding: cost center 4530, Park Maintenance and Operations, in the Community Services Department, cost centers 2210, Fire Admin and 2230, Fire Operations, in the Fire Department, cost center 2030, Field Operations, in the Police Department, and cost center 3330, Traffic Engineering, in the Public Works & Utilities Department.

Museum - 4560

The Museum Division is responsible for operating the Chandler Museum and the preservation and interpretation of Chandler's history and culture. The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people.

2022-23 Performance Measurements**Goal:**

To enhance residents' quality of life and increase their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits, school field trips, and programs that interpret Chandler's history and culture.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of school children served through field trips	1,063 ⁽¹⁾	0 ⁽¹⁾	250 ⁽¹⁾	1,150	1,150
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	179 ⁽¹⁾	187 ⁽¹⁾	190	256	256
Number of new museum exhibits, both physical and online	30	32	32	32	32
Volunteer hours contributed to history projects	6,754	387 ⁽¹⁾	2,000 ⁽¹⁾	900 ⁽¹⁾	1,100 ⁽¹⁾
Number of museum visits	23,470	6,207 ⁽¹⁾	15,000	8,222 ⁽¹⁾	8,700 ⁽¹⁾

⁽¹⁾ Reductions reflect the COVID-19 impact and the slow recovery anticipated as residents acclimate back to more normal levels of engagement.

*2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Museum - 4560**Goal:**

Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: ChandlerpediA	13,254	15,920	18,000	16,700	17,300

**2021-22 Year End Estimate reflects "six months actual" and "six months estimated."*

Note: All measurements are through June 30th, the last day of the fiscal year.

Cultural Development

2022-23 Adopted Budget

Museum - 4560**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 495,180	\$ 478,477	\$ 495,823	\$ 540,094	\$ 510,738	6.74%
Ongoing*	-	478,477	495,823	540,094	510,738	6.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	75,356	128,939	139,052	99,434	100,803	-21.82%
Operating Supplies	103,514	126,175	132,565	103,390	109,550	-13.18%
Repairs/Maintenance	-	32,100	32,100	31,100	-	-100.00%
Communications/Transportation	1,852	7,875	7,875	7,175	10,800	37.14%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	35,112	18,500	18,500	30,252	28,000	51.35%
Office Furniture/Equipment	595	-	-	-	-	N/A
Wastewater Improvements	3,295	-	-	47	-	N/A
Capital Replacement	-	-	-	120	-	N/A
Total Cost Center - 4560	\$ 714,904	\$ 792,566	\$ 826,415	\$ 812,112	\$ 760,391	-4.06%
General Fund	\$ 714,904	\$ 767,856	\$ 801,705	\$ 810,872	\$ 730,681	
Museum Trust Fund	-	24,710	24,710	1,240	29,710	
Grand Total	\$ 714,904	\$ 792,566	\$ 826,415	\$ 812,112	\$ 760,391	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Customer Service Representative	1	1	0	0	0	0
Museum Administrator	1	1	1	1	1	1
Museum Collections Coordinator	0	1	1	1	1	1
Museum Curator	2	0	0	0	0	0
Museum Education Coordinator	0	1	1	1	0	0
Programs and Operations Manager	0	0	0	0	1	1
Rental and Program Coordinator	0	0	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

During FY 2021-22, one Museum Education Coordinator position was reclassified to Programs and Operations Manager.

FY 2022-23 reflects the elimination of one-time funding for Tumbleweed Ranch.



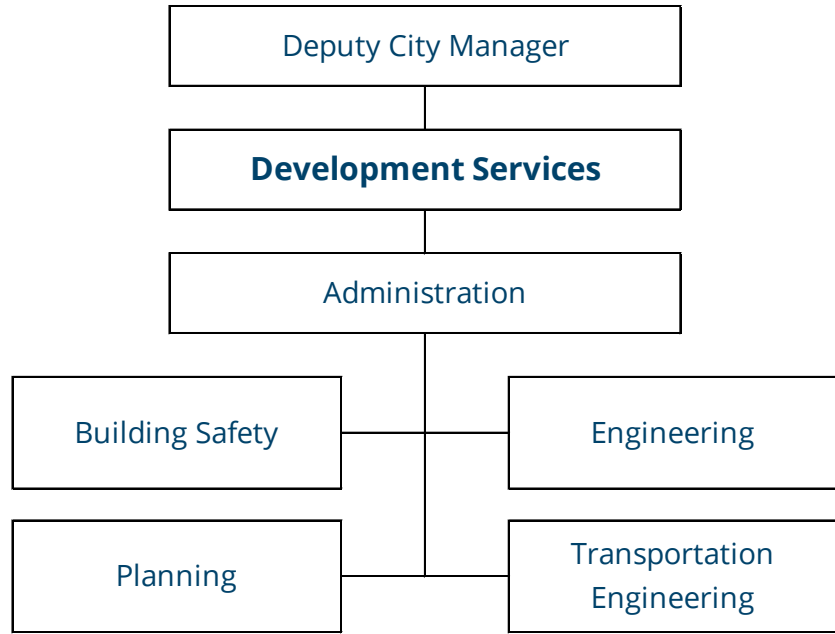
9 Development Services

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Excellent customer service, thoughtful planning decisions, and high development standards ensure our built environment is safe, beautiful, and well-maintained.



Development Services

2022-23 Adopted Budget

Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Development Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	\$ 1,581,235	\$ 1,784,188	\$ 1,693,144	\$ 1,972,891	10.58%
Planning	2,512,248	2,664,075	2,881,887	2,804,126	5.26%
Building Safety	2,217,545	2,443,328	2,593,281	2,447,612	0.18%
Transportation Engineering	1,092,560	1,138,310	1,075,320	1,143,772	0.48%
Development Services Capital	-	4,053,292	10,209	8,866,024	118.74%
Engineering	1,918,046	2,156,966	2,232,801	2,377,100	10.21%
Total	\$ 9,321,634	\$ 14,240,159	\$ 10,486,642	\$ 19,611,525	37.72%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 8,911,244	\$ 9,366,903	\$ 9,712,565	\$ 9,612,949	
Ongoing ⁽¹⁾	-	9,366,903	9,712,565	9,612,949	2.63%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	410,391	819,964	763,868	1,132,552	38.12%
Capital - Major	-	4,053,292	10,209	8,866,024	118.74%
Total	\$ 9,321,634	\$ 14,240,159	\$ 10,486,642	\$ 19,611,525	37.72%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Development Services Administration	15.000	15.000	15.000	15.000	0.00%
Planning	23.000	23.000	23.000	24.000	4.35%
Building Safety	20.000	20.000	20.000	20.000	0.00%
Transportation Engineering	8.000	8.000	8.000	8.000	0.00%
Engineering	16.000	17.000	17.000	17.000	0.00%
Total	82.000	83.000	83.000	84.000	1.20%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Airpark Area Plan Update adopted by City Council.
- 2021 Construction Codes adopted by City Council.
- Issued 4,600 building permits for over \$1.2 billion in construction valuation in calendar year 2021 and conducted 23,790 building inspections.
- Obtained \$953,000 in grants to add video detection equipment to 31 signalized intersections which detect and safely accommodate bicycle traffic. A portion of these grants also provided equipment to improve communication to the Traffic Management Center at 19 signalized intersections.
- Continued to advance City digital capabilities with GIS Open Data implementation, online review of “as-built” plans, and commencement of work on fiber system upgrades per the Fiber Master Plan.
- Reviewed over 269 applications through a formal administrative design review process and processed 35 applications requiring public hearings.
- Reviewed over 1,144 utility encroachment permits and completed 2,704 utility inspections.
- Reviewed over 263 civil permits totaling 3,041 plan sheets, reviewed 183 civil encroachment permits, completed 2,238 civil inspections, and completed civil plan reviews at an average of 2.07 reviews per project.

Development Service Administration - 1500

Development Services Administration is responsible for providing management direction and support to the operational areas that comprise the department. The department provides planning, zoning, GIS, construction permitting, inspections, and utility regulation services to the City and community.

2022-23 Performance Measurements**Goal:**

Provide excellent customer service by responding to customer inquiries and requests through emails, Lucity requests, and public meetings.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objective:

◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of resident requests/ Percentage responded to within 5 days	204/ 85%	215/ 85%	200/ 90%	200/ 90%	200/ 90%
Number of public meetings with residents/neighborhoods/businesses	80 ⁽¹⁾	110	63 ⁽¹⁾	115	110

⁽¹⁾ The decrease reflects the impact of COVID-19.

Goal:⁽²⁾

Maintain public safety, quality of life standards, and preservation of private and City-owned facilities through plan review and inspections.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Connected and Mobile Community; Sustainable Economic Health

Objective:⁽²⁾

◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measures ⁽²⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of utility/encroachment plan reviews	1,248	1,290	1,400	1,200	N/A
Number of utility/encroachment permits issued	1,178	1,205	1,200	1,100	N/A
Number of inspections conducted	5,808	4,232	5,200	4,000	N/A

⁽²⁾ Effective FY 2022-23, all goals, objectives, and measures transfer to cost center 3020, Engineering.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Development Services

2022-23 Adopted Budget

Development Service Administration - 1500**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,505,524	\$ 1,466,992	\$ 1,556,942	\$ 1,541,840	\$ 1,509,678	2.91%
Ongoing*	-	1,466,992	1,556,942	1,541,840	1,509,678	2.91%
One-time*	-	-	-	-	-	N/A
Professional/Contract	26,151	225,217	109,640	40,000	303,217	34.63%
Operating Supplies	5,577	38,916	38,916	40,631	103,933	167.07%
Repairs/Maintenance	2,736	10,775	10,775	10,775	10,775	0.00%
Communications/Transportation	2,950	2,480	2,480	4,191	2,480	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	16,416	24,655	24,655	15,450	27,655	12.17%
Machinery/Equipment	-	-	27,000	25,104	-	N/A
Capital Replacement	21,881	14,653	14,653	14,653	14,653	0.00%
Total Cost Center - 1500	\$ 1,581,235	\$ 1,784,188	\$ 1,785,561	\$ 1,693,144	\$ 1,972,891	10.58%
General Fund	\$ 1,581,235	\$ 1,784,188	\$ 1,722,469	\$ 1,630,054	\$ 1,972,891	
Grant Fund**	-	-	63,092	63,090	-	
Grand Total	\$ 1,581,235	\$ 1,784,188	\$ 1,785,561	\$ 1,693,144	\$ 1,972,891	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Construction Permit Representative	0	0	7	7	7	7
Customer Service and Permitting Manager	0	1	1	1	1	1
Customer Service Representative	0	0	1	1	1	1
Customer Service Supervisor	0	0	1	1	1	1
Development Project Administrator	3	3	2	2	2	2
Development Project Coordinator	1	2	0	0	0	0
Development Services Director	1	1	1	1	1	1
Development Services Manager	1	0	0	0	0	0
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Public Works Inspector	2	2	0	0	0	0
Total	10	11	15	15	15	15

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing and one-time funding for tablets and editing software and one-time funding for temporary contract staffing for plan review and inspection services, which has been funded as one-time since FY 2018-19. FY 2022-23 reflects the elimination of one-time funding for the Historic Preservation Program.

Planning - 1510

The Planning Division provides zoning administration and site plan review, as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes. Planning is also responsible for maintaining engineering records on all City infrastructure and assuring that they are accurately presented using the City's GIS.

2022-23 Performance Measurements**Goal:**

Provide technical information, guidance, and assistance to a broad range of resident and developer clientele, together with professional recommendations for decision-making by the Planning & Zoning Commission, Board of Adjustment, City Council, and various resident advisory groups on all aspects of land use planning and development in the City.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Respond to developers' applications and resident requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	64	51	50	57	55
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification) ⁽¹⁾	249	224	500 ⁽²⁾	351	350

⁽¹⁾ Beginning in FY 2021-22 home businesses have been reassigned to City Planners (was previously tracked in site plan review goal, objectives, and measures).

⁽²⁾ The 2021-22 Projected increase is due to two main factors: 1) as the City continues to approach build-out, the number of new developments requiring rezoning will decrease and the number of proposed modifications to existing development will increase; and 2) given this is the second year that Planning has tracked administrative reviews, the number has increased after fully trained staff became more familiar with how and when to apply the administrative design review process.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Planning - 1510**Goal:**

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Review site plans, sign permits, tenant improvements, and certificates of occupancy.⁽¹⁾
- ◆ Inspect all on-site development improvements for compliance with approved plans.
- ◆ Enforce applicable requirements of the Zoning Code and development conditions stipulated by City Council.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,673/ 97%	1,489/ 98%	1,650/ 98%	1,450 ⁽¹⁾ / 98%	1,500 ⁽¹⁾ / 98%
Total number of field inspections/ Percentage completed within one business day	721/ 98%	711/ 98%	740/ 98%	720/ 98%	720/ 98%

⁽¹⁾ Objective and measure modified as of FY 2021-22 to no longer include home businesses on site plan reviews. Home businesses have been reassigned to technical information goal, objectives, and measures.

Goal:

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and resident advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments, and development policies to implement General Plan guidelines and City Council policy directives.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	7	14	6	10	9
Number of code amendments and/or development policies adopted by City Council	1	2	1	7	5

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Planning - 1510**Goal:**

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Attractive Community; Sustainable Economic Health

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and resident requests.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	940/ 100%	987/ 100%	700/ 100%	800/ 100%	700/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	7,050/ 100%	9,083 ⁽¹⁾ / 100%	7,000/ 100%	8,000 ⁽¹⁾ / 100%	8,000 ⁽¹⁾ / 100%

⁽¹⁾ The increase in 2020-21 is based on the implementation of a new GIS tracking tool.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Development Services

2022-23 Adopted Budget

Planning - 1510**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,392,189	\$ 2,537,368	\$ 2,649,454	\$ 2,579,600	\$ 2,669,352	5.20%
Ongoing*	-	2,537,368	2,649,454	2,579,600	2,669,352	5.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,054	-	210,693	210,693	-	N/A
Operating Supplies	10,336	37,105	39,801	38,921	42,117	13.51%
Repairs/Maintenance	3,741	11,496	11,496	11,006	11,596	0.87%
Communications/Transportation	5,103	14,515	14,515	12,626	14,880	2.51%
Insurance/Taxes	-	150	150	500	150	0.00%
Other Charges/Services	2,986	58,603	58,603	23,703	35,903	-38.74%
Machinery/Equipment	-	-	-	-	25,290	N/A
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	\$ 2,512,248	\$ 2,664,075	\$ 2,989,550	\$ 2,881,887	\$ 2,804,126	5.26%
General Fund	\$ 2,512,248	\$ 2,664,075	\$ 2,948,949	\$ 2,841,287	\$ 2,804,126	
Grant Fund**	-	-	40,601	40,600	-	
Grand Total	\$ 2,512,248	\$ 2,664,075	\$ 2,989,550	\$ 2,881,887	\$ 2,804,126	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Planning - 1510**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Associate Planner	0	0	1	1	1	1
City Planner	2	2	2	2	2	3
Engineering Records Specialist	1	1	0	0	0	0
Engineering Technician	1	1	1	1	1	1
Geospatial Services Manager	0	0	0	0	1	1
GIS Analyst	0	3	3	3	3	3
GIS Manager	1	1	1	1	0	0
GIS Technician I	1	1	2	2	2	2
GIS Technician II	5	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Analyst	0	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Planning Technician	1	1	0	0	0	0
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Planner	2	2	2	2	2	2
Senior Site Development Inspector	1	1	0	0	0	0
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	1	2	2	2	2
Site Development Plans Examiner	2	2	2	2	2	2
Total	23	23	23	23	23	24

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding to purchase a printer-plotter. FY 2022-23 also reflects the elimination of FY 2021-22 one-time funding for training for the Arch GIS Service Enhancement.

During FY 2021-22, one GIS Manager position was reclassified to Geospatial Services Manager.

Effective July 1, 2022, one City Planner position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Building Safety - 1530

The Building Safety Division reviews and issues permits for development projects, provides building and structural plan review, and building inspection for new building construction.

2022-23 Performance Measurements**Goal:**

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within the next business day.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of permits issued/ Value of permits issued	4,086/ \$1,133,688,754	4,588/ \$815,634,926	4,330/ \$790,442,782	4,430/ \$1,166,729,248	4,500/ \$1,167,000,000
Percentage of building plans reviewed within 10 business days	99%	99%	99%	99%	99%
Percentage of building plans approved within one business day	65%	50%	60%	45%	45%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Building Safety - 1530**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,132,112	\$ 2,324,945	\$ 2,582,937	\$ 2,488,858	\$ 2,328,329	0.15%
Ongoing*	-	2,324,945	2,582,937	2,488,858	2,328,329	0.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	300	-	N/A
Operating Supplies	29,652	66,557	66,557	43,099	61,457	-7.66%
Repairs/Maintenance	210	4,845	4,845	4,845	2,845	-41.28%
Communications/Transportation	9,896	7,850	7,850	12,350	10,850	38.22%
Insurance/Taxes	-	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	15,672	7,129	9,594	11,050	12,129	70.14%
Machinery/Equipment	-	-	-	777	-	N/A
Capital Replacement	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 2,217,545	\$ 2,443,328	\$ 2,703,785	\$ 2,593,281	\$ 2,447,612	0.18%
General Fund	\$ 2,217,545	\$ 2,443,328	\$ 2,547,427	\$ 2,436,923	\$ 2,447,612	
Grant Fund**	-	-	156,358	156,358	-	
Grand Total	\$ 2,217,545	\$ 2,443,328	\$ 2,703,785	\$ 2,593,281	\$ 2,447,612	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Building Inspections Manager	0	1	1	1	1	1
Building Inspector	11	11	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	0	0	0	0	0
Construction Permit Representative	7	7	0	0	0	0
Customer Service Representative	1	1	0	0	0	0
Customer Service Supervisor	1	1	0	0	0	0
Plan Review Manager	1	1	1	1	1	1
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	3	3	3	3	3	3
Structural Engineer	1	1	1	1	1	1
Total	29	29	20	20	20	20

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Transportation Engineering - 1535

The Transportation Engineering Division is responsible for studying, planning, designing, and inspecting the City traffic control system, which is comprised of traffic signals, pavement markings, and roadway signs on public streets. This division is also responsible for planning and designing the City streetlight system, operating the traffic signal and intelligent transportation systems, and reviewing and permitting temporary traffic control (barricading) on City streets.

2022-23 Performance Measurements

Goal:

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of requests requiring traffic studies/	64/	48/	65/	55/	60/
Average time of completion in weeks	3	4	3	4	3

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
 Note: All measurements are through June 30th, the last day of the fiscal year.

Transportation Engineering - 1535**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,000,870	\$ 996,539	\$ 1,016,878	\$ 959,900	\$ 1,005,501	0.90%
Ongoing*	-	996,539	1,016,878	959,900	1,005,501	0.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	34,266	63,000	63,000	35,000	63,000	0.00%
Operating Supplies	28,675	33,116	33,116	30,624	33,916	2.42%
Repairs/Maintenance	160	1,597	1,597	1,597	1,597	0.00%
Communications/Transportation	1,090	2,593	2,593	3,399	2,593	0.00%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	4,295	5,800	10,100	10,100	1,500	-74.14%
Other Charges/Services	4,455	7,165	7,165	6,200	7,165	0.00%
Machinery/Equipment	8,000	16,250	16,250	16,250	16,250	0.00%
Capital Replacement	10,750	10,750	10,750	10,750	10,750	0.00%
Total Cost Center - 1535	\$ 1,092,560	\$ 1,138,310	\$ 1,162,949	\$ 1,075,320	\$ 1,143,772	0.48%
General Fund	\$ 507,412	\$ 416,804	\$ 428,731	\$ 427,746	\$ 406,657	
Highway User Revenue Fund	585,148	721,506	734,218	647,574	737,115	
Grand Fund	\$ 1,092,560	\$ 1,138,310	\$ 1,162,949	\$ 1,075,320	\$ 1,143,772	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
City Transportation Engineer	0	0	1	1	1	1
Senior Engineer	0	0	2	2	2	2
Signal Systems Analyst	0	0	2	2	2	2
Traffic Engineering Analyst	0	0	1	1	1	1
Traffic Engineering Specialist	0	0	2	2	2	2
Total	0	0	8	8	8	8

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects the elimination of one-time funding for machinery and equipment rental for the Ostrich Festival.

Development Services Capital - 1560**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Professional/Contract	\$ -	\$ 1,981,600	\$ 6,027,691	\$ -	\$ 3,600,000	81.67%
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge**	-	-	-	-	25,000	N/A
Contingencies/Reserves	-	2,021,692	-	-	4,411,024	118.18%
Building/Improvements	-	-	-	4,825	830,000	N/A
Street Improvements	-	50,000	2,032,925	5,384	-	-100.00%
Total Cost Center - 1560	\$ -	\$ 4,053,292	\$ 8,060,616	\$ 10,209	\$ 8,866,024	118.74%
General Gov't Capital Projects Fund	\$ -	\$ 1,335,092	\$ 1,342,416	\$ 5,384	\$ 2,180,811	
Street GO Bond Fund	-	2,002,463	2,002,463	4,825	1,969,476	
Grants Capital Fund	-	715,737	4,715,737	-	4,715,737	
Grand Total	\$ -	\$ 4,053,292	\$ 8,060,616	\$ 10,209	\$ 8,866,024	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Effective July 1, 2021 cost center 1560, Development Services Capital, was established by transferring several projects from cost center 3310, Streets Capital, in the Public Works & Utilities Department. Historical spending on these projects will remain in cost center 3310.

Engineering - 3020

The Engineering Division is responsible for assuring compliance with City development standards for public and private development through the civil plan review, inspection process and utility regulation services. Engineering reviews civil plans and issues encroachment permits for development projects.

2022-23 Performance Measurements**Goal:**

To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community

Objective:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Average number of reviews per project	3.03	3.18	1.90 ⁽¹⁾	3.20	3.05
Number of drawing sheets reviewed	1,613	1,433	1,925	1,487	1,425
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

⁽¹⁾ 2021-22 Projected average is reflective of the pandemic.

Goal:⁽²⁾

Maintain public safety, quality of life standards, and preservation of private and City-owned facilities through plan review and inspections.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Connected and Mobile Community; Sustainable Economic Health

Objective:⁽²⁾

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measures ⁽²⁾	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of utility/encroachment plan reviews	1,248	1,290	1,400	1,200	1,200
Number of utility/encroachment permits issued	1,178	1,205	1,200	1,100	1,100
Number of inspections conducted	5,808	4,232	5,200	4,000	4,300

⁽²⁾ Effective FY 2022-23, the goal, objective, and measures transferred from cost center 1500, Development Services Administration. Historical amounts are shown here for comparative purposes.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Development Services

2022-23 Adopted Budget

Engineering - 3020**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,880,548	\$ 2,041,059	\$ 2,225,084	\$ 2,142,367	\$ 2,100,089	2.89%
Ongoing*	-	2,041,059	2,225,084	2,142,367	2,100,089	2.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	124	200,000	N/A
Operating Supplies	19,987	42,304	42,304	31,703	36,348	-14.08%
Repairs/Maintenance	4,377	6,550	6,550	3,750	6,550	0.00%
Communications/Transportation	3,941	6,316	6,316	4,778	5,276	-16.47%
Insurance/Taxes	500	550	550	550	550	0.00%
Other Charges/Services	4,363	13,136	13,136	2,085	13,136	0.00%
Machinery/Equipment	-	31,900	31,900	32,293	-	0.00%
Capital Replacement	4,330	15,151	15,151	15,151	15,151	0.00%
Total Cost Center - 3020	\$ 1,918,046	\$ 2,156,966	\$ 2,340,991	\$ 2,232,801	\$ 2,377,100	10.21%
General Fund	\$ 1,918,046	\$ 2,156,966	\$ 2,340,991	\$ 2,232,801	\$ 2,377,100	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Development Engineering Manager	1	1	1	1	1	1
Development Project Administrator	0	0	1	1	0	0
Development Project Coordinator	0	0	2	2	2	2
Lead Civil Engineering Inspector	0	1	1	1	1	1
Outside Plant Fiber System Specialist	0	0	0	1	1	1
Plan Review Manager	1	1	1	1	1	1
Principal Plans Examiner	1	1	1	1	1	1
Public Works Inspector	4	3	5	5	5	5
Telecommunications and Public Utility Services Manager	0	0	0	0	1	1
Senior Plans Examiner	4	4	4	4	4	4
Total	11	11	16	17	17	17

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for contract services for fiber upgrades.

During FY 2021-22, one Development Project Administrator position was reclassified to Telecommunications and Public Utility Services Manager.



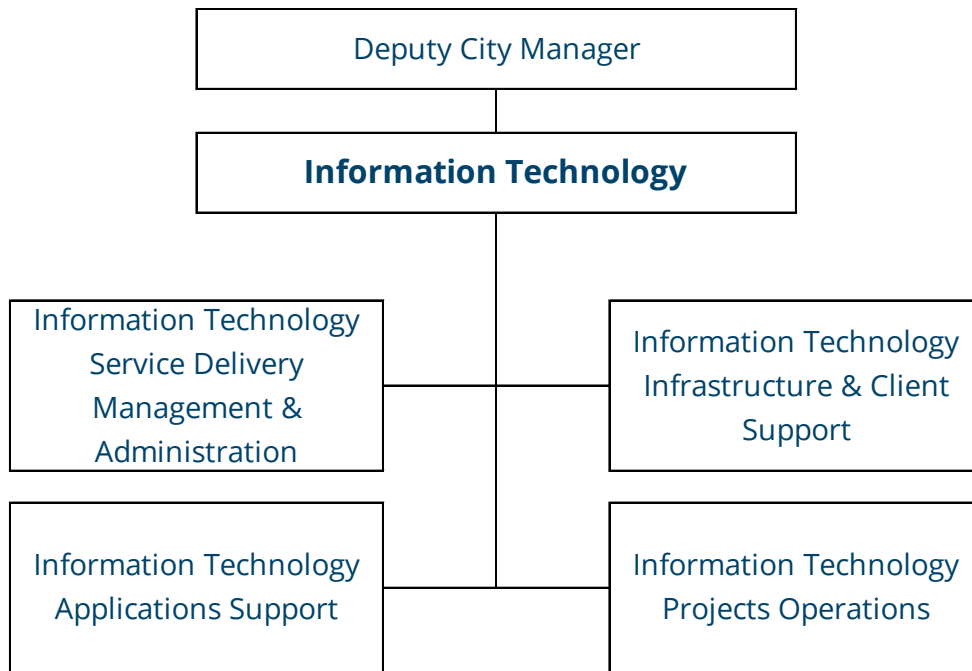
10 Information Technology

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Information Technology provides the network, resources, and cybersecurity that enable our City to connect and deliver in-person, mobile, online, and phone services.



Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Information Technology Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Management & Admin	\$ 2,441,996	\$ 2,612,962	\$ 2,926,036	\$ 3,614,918	38.35%
IT Applications Support	4,839,817	5,871,895	7,205,574	6,879,162	17.15%
IT Infrastructure & Client Support	7,938,835	3,734,004	10,067,836	5,198,333	39.22%
IT Projects Capital	648,938	4,495,932	484,203	7,748,775	72.35%
IT Projects Operations	210,702	412,560	412,560	391,821	-5.03%
IT Citywide Infrastructure Support Capital	875,537	4,633,078	922,525	6,391,248	37.95%
Total	\$ 16,955,824	\$ 21,760,431	\$ 22,018,734	\$ 30,224,257	38.90%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 7,391,176	\$ 8,132,385	\$ 7,955,878	\$ 8,810,074	
Ongoing ⁽¹⁾	-	8,132,385	7,955,878	8,714,730	7.16%
One-time ⁽¹⁾	-	-	-	95,344	N/A
Operating & Maintenance	8,040,174	4,499,036	12,656,128	7,274,160	61.68%
Capital - Major	1,524,474	9,129,010	1,406,728	14,140,023	54.89%
Total	\$ 16,955,824	\$ 21,760,431	\$ 22,018,734	\$ 30,224,257	38.90%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
IT Service Delivery Management & Admin	13.000	13.000	13.000	13.000	0.00%
IT Applications Support	26.000	26.000	26.000	26.000	0.00%
IT Infrastructure & Client Support	19.000	19.000	19.000	21.000	10.53%
Total	58.000	58.000	58.000	60.000	3.45%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Successfully completed over 400 accomplishments ranging from major system upgrades/enhancements to existing systems and deployments of new technologies that advanced employee productivity, mobility, and resident experience with stable/scalable/secure/high-performance solutions in alignment with the City's Strategic Framework Goals and Focus Areas.
- Partnered with City departments to pave the path for the City's digital transformation with the implementation of citywide solutions including: Office 365 for email, calendaring, and Teams (instant messaging); Electronic Signature with workflow to reduce paper usage and improve employee productivity, saving eAgenda documents in EDMS, completing computer refresh enabling mobility within and away from City facilities, enabling robust virtual collaboration through Cisco WebEx including upgrading over 30 conference rooms; and completing 95% of the Police Department's VoIP phones.
- Partnered with the Community Services and Cultural Development Departments to deliver virtual programs to residents.
- Partnered with the City Magistrate Department to save courtroom time by introducing electronic signatures on court cases.
- Partnered with City departments to incorporate GIS with social media data aggregation.
- Partnered with the City Clerk Department to successfully deploy a secure blockchain mobile voting pilot and a public records request portal which saves resident and staff time working on public records requests.
- Partnered with City departments to enable residents to immediately identify their Code Enforcement Officers, trash collection schedule, and non-emergency numbers based on their address.
- Partnered with the Tax and License Division to create a centralized data warehouse to provide innovative statistical techniques to quickly identify tax reporting anomalies for further analysis.
- Partnered with City leadership to create an online open data portal to share our GIS data with residents and the online performance measure dashboards displaying various metrics across all departments.
- Partnered with City departments to improve resident and user experience by implementing a digital adoption platform that integrates seamlessly with applications to help users learn the application through walkthroughs, task lists, smart tips, and self-help menus.
- Partnered with the Management Services Department to complete numerous enhancements for the web portal that allows businesses to register, renew, and manage business registration and specialty licenses making it easier for individuals to remotely set up a business.
- Partnered with the Fire and Community Services Departments to introduce electronic forms for residents to register for services such as car seat clinics and adult sports.
- Deployed several vulnerability management solutions such as Oracle Native Encryption to secure client connections and encrypt traffic by default to increase security of sensitive data in transit, enhanced the email security gateway enabling Targeted Attack Protection (TAP) and new policies to minimize phishing emails and enhance integrity for end users, implemented a TAP module to detect, mitigate, and block advanced threats that target email users, and refined policies to ensure a safe email experience to end users.
- Performed infrastructure and internet core refresh, expanded citywide VPN, completed automation and orchestration to streamline common infrastructure requests, replaced the Big IP Load Balancer, performed Police Department firewall migration, upgraded the Cisco ISE Network Security, and deployed Tenable Vulnerability Scanner, RiskSense Vulnerability Management, and Anti-Malware to Linux systems.
- Improved ranking from 5th place to 4th place in the National Digital Cities Survey for population category 250,000-499,000.

Information Technology Service Delivery Management & Administration - 1199

IT is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and project training and adoption. This area also provides the overall financial management and administrative oversight for the entire department, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.

2022-23 Performance Measurements**Goal:**

Provide effective administration, financial oversight, and coordination in support of City goals and objectives. Ensure that IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City's annual budget. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Continue implementation of the initiatives of the City's IT Strategic Direction.
- ◆ Develop and implement systems and procedures to improve operations.
- ◆ Provide administrative support, leadership, project management, and coordination of department activities.
- ◆ Facilitate communication within the department, the City Manager's Office, and City Council to enable the accomplishment of goals and objectives.
- ◆ Provide citywide training opportunities for citywide applications.⁽¹⁾
- ◆ Facilitate and manage IT hardware and software application support and management contracts.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT projects are completed on time and within budget.
- ◆ Provide oversight and management of cybersecurity functions.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of IT projects utilizing the standard project management system	90%	90%	90%	90%	90%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of projects in alignment with IT project management methodology	95%	95%	95%	95%	95%
Number of training opportunities ⁽¹⁾	367	353	N/A	N/A	N/A
Percentage of maintenance/support agreements completed before expiration date	95%	93%	95%	95%	95%
Number of quarterly security assessments performed on systems to identify risks	4	5	4	12	15
Number of security policies developed and implemented	3	0 ⁽²⁾	7	2	7

⁽¹⁾ Objective and measure discontinued effective FY 2021-22 since training has been outsourced.

⁽²⁾ Three security policies were developed in FY 2020-21, but none were implemented due to staff turnover.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Information Technology Service Delivery Management & Administration - 1199**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,911,586	\$ 1,949,676	\$ 2,017,658	\$ 2,034,000	\$ 2,031,964	4.22%
Ongoing*	-	1,949,676	2,017,658	2,034,000	2,031,964	4.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	149,910	57,086	261,471	209,495	551,710	866.45%
Operating Supplies	14,562	21,192	22,958	27,604	22,338	5.41%
Repairs/Maintenance	52,457	106,647	118,856	88,357	74,670	-29.98%
Communications/Transportation	271,338	238,711	238,912	254,687	251,586	5.39%
Other Charges/Services	9,171	37,650	37,650	36,704	40,150	6.64%
Machinery/Equipment	30,346	202,000	249,648	271,178	642,500	218.07%
Capital Replacement	2,626	-	-	4,011	-	N/A
Total Cost Center - 1199	\$ 2,441,996	\$ 2,612,962	\$ 2,947,153	\$ 2,926,036	\$ 3,614,918	38.35%
General Fund	\$ 2,441,996	\$ 2,612,962	\$ 2,947,153	\$ 2,926,036	\$ 3,614,918	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Chief Information Officer	1	1	1	1	1	1
IT Chief Information Security Officer	0	1	1	1	1	1
IT Chief Technology Officer	0	0	0	0	1	1
IT Financial Services Analyst	1	1	1	1	1	1
IT Principal Service Delivery Analyst	2	2	2	2	0	0
IT Project Manager	0	0	0	0	7	7
IT Security Administrator	1	1	1	1	1	1
IT Senior Service Delivery Analyst	4	4	4	4	0	0
IT Service Delivery Analyst	1	1	1	1	0	0
IT Services Manager	1	1	1	1	0	0
IT Training Coordinator	1	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Total	13	14	13	13	13	13

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for contractual services, a network intrusion detection system, and WebEx subscription services, as well as ongoing funding increases for software support and maintenance, network intrusion detection system, vulnerability scanner, risk assessment and penetration testing, vulnerability management platform, and internet access security.

During FY 2021-22, two IT Principal Service Delivery Analyst positions were renamed IT Project Manager, four IT Senior Service Delivery Analyst positions were reclassified to IT Project Manager, one IT Service Delivery Analyst position was reclassified to IT Project Manager, and one IT Services Manager position was reclassified to IT Chief Technology Officer.

Information Technology Applications Support - 1200

The Information Technology Applications Support Division is responsible for maintaining, implementing, and supporting applications and databases, which includes off-the-shelf, customized, and City-developed applications and databases necessary to meet operations and reporting requirements.

2022-23 Performance Measurements**Goal:**

Provide IT services to all City departments by maintaining and providing enhancements for all enterprise-wide integrated application systems to assist in managing the City's services and future growth.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Help employees leverage existing data through enterprise systems.
- ◆ Implement enterprise data models and standards using industry best practices.
- ◆ Provide high availability of IT-supported enterprise applications.
- ◆ Provide training and support to meet requirements in accordance with IT Service Level Agreements.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of citywide applications availability during defined application operating hours	99%	99%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates ⁽¹⁾	92%	93%	N/A	N/A	N/A
Percentage of service requests completed within 90 days of starting work	93%	94%	95%	90%	91%
Percentage of citywide applications maintained at actively supported versions of vendor software	98%	100%	99%	98%	99%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%
Percentage of pages, forms and surveys that are mobile responsive on chandleraz.gov	88%	89%	93%	93%	95%

⁽¹⁾ Measure discontinued effective FY 2021-22.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Information Technology Applications Support - 1200**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,090,345	\$ 3,664,121	\$ 3,899,348	\$ 3,436,344	\$ 3,857,545	5.28%
Ongoing*	-	3,664,121	3,899,348	3,436,344	3,857,545	5.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	304,467	310,100	1,238,266	1,246,319	911,630	193.98%
Operating Supplies	6,346	14,569	20,246	20,274	9,377	-35.64%
Repairs/Maintenance	1,399,269	1,829,400	2,362,285	2,401,378	1,971,420	7.76%
Communications/Transportation	18	12,500	12,500	2,500	17,500	40.00%
Other Charges/Services	17,341	36,705	36,705	46,705	47,190	28.57%
Machinery/Equipment	17,250	-	37,750	47,554	60,000	N/A
Capital Replacement	4,782	4,500	4,500	4,500	4,500	0.00%
Total Cost Center - 1200	\$ 4,839,817	\$ 5,871,895	\$ 7,611,600	\$ 7,205,574	\$ 6,879,162	17.15%
General Fund	\$ 4,839,817	\$ 5,871,895	\$ 7,508,256	\$ 7,102,230	\$ 6,879,162	
Grant Fund**	-	-	103,344	103,344	-	
Grand Total	\$ 4,839,817	\$ 5,871,895	\$ 7,611,600	\$ 7,205,574	\$ 6,879,162	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Information Technology Applications Support - 1200**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
IT Applications Manager	1	1	1	1	3	3
IT Chief Applications Officer	0	0	0	0	1	1
IT Data Services Manager	0	0	0	0	1	1
IT Database Administrator	1	1	1	1	1	1
IT Database Analyst	1	1	1	1	1	1
IT Messaging Analyst	1	1	2	2	2	2
IT Messaging Integration Developer	2	2	2	2	1	1
IT Messaging Manager	0	0	0	0	1	1
IT Principal Programmer/Analyst	3	3	3	3	0	0
IT Programmer	1	0	0	0	0	0
IT Programmer/Analyst	4	5	5	5	5	5
IT Senior Database Administrator	1	1	1	1	0	0
IT Senior Programmer/Analyst	8	8	8	8	8	8
IT Web Developer	0	1	1	1	1	1
IT Webmaster	0	1	1	1	1	1
Total	23	25	26	26	26	26

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for Microsoft Office computer software, RiskMaster software, and contractual services, as well as ongoing funding increases for permit system support and an enterprise data warehouse reporting tool. Additionally, FY 2022-23 reflects the elimination of one-time funding received in FY 2021-22 for video conference rooms, RiskMaster software upgrade, and Oracle contractual services.

During FY 2021-22, one IT Applications Manager position was reclassified to IT Chief Applications Officer, one IT Messaging Integration Developer position was reclassified to IT Messaging Manager, three IT Principal Programmer/Analyst positions were reclassified to IT Applications Manager, and one IT Senior Database Administrator position was reclassified to IT Data Services Manager.

Information Technology Infrastructure & Client Support - 1280

The Information Technology Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This division provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.

2022-23 Performance Measurements**Goal:**

Provide technology services for City departments through effective, efficient development of integrated computer systems to improve the overall effectiveness and efficiency of administrative and information services.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Enhance computer security and provide security technologies roadmap to meet strategic goals.
- ◆ Enhance messaging stability.
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Perform vulnerability tests on systems.
- ◆ Provide system availability for citywide functions.
- ◆ Manage computer hardware and software assets.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total number of help desk requests completed	9,694	10,873	10,000	10,000	10,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	81%	80%	82%	82%	80%
Percentage of network availability maintained	98%	98%	97%	98%	97%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	81%	81%	82%	82%	82%
Percentage of IT computer hardware and software inventory maintained	85%	95%	95%	95%	95%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

"Note: All measurements are through June 30th, the last day of the fiscal year.

Information Technology Infrastructure & Client Support - 1280**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,389,245	\$ 2,518,588	\$ 2,673,769	\$ 2,485,534	\$ 2,920,565	15.96%
Ongoing*	-	2,518,588	2,673,769	2,485,534	2,825,221	12.17%
One-time*	-	-	-	-	95,344	N/A
Professional/Contract	1,181,315	20,000	6,217,592	5,103,453	1,072,720	5263.60%
Operating Supplies	1,736,190	36,980	39,819	38,294	43,572	17.83%
Repairs/Maintenance	304,487	200,809	249,490	345,564	323,069	60.88%
Communications/Transportation	72,031	208,891	239,669	227,794	197,016	-5.68%
Other Charges/Services	125	40,240	40,240	40,265	42,265	5.03%
Machinery/Equipment	2,252,515	705,570	814,085	1,824,006	596,200	-15.50%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	\$ 7,938,835	\$ 3,734,004	\$ 10,277,590	\$ 10,067,836	\$ 5,198,333	39.22%
General Fund	\$ 3,444,939	\$ 3,734,004	\$ 3,887,770	\$ 3,678,016	\$ 5,198,333	
Grant Fund**	4,493,895	-	6,389,820	6,389,820	-	
Grand Total	\$ 7,938,835	\$ 3,734,004	\$ 10,277,590	\$ 10,067,836	\$ 5,198,333	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Information Technology Infrastructure & Client Support - 1280**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
IT Infrastructure Manager	1	1	1	1	0	0
IT Chief Infrastructure Officer	0	0	0	0	1	1
IT Network Analyst	1	2	2	2	3	3
IT Network Technician	1	0	0	0	0	0
IT Principal Systems Specialist	2	2	2	2	1	1
IT Security Analyst	1	1	1	1	1	1
IT Senior Network Analyst	2	2	2	2	2	2
IT Senior Systems Specialist	1	1	1	1	1	2
IT Service Desk Specialist	3	3	3	3	3	3
IT Service Desk Supervisor	1	1	1	1	0	0
IT Service Desk Technician	4	4	4	4	4	4
IT Support Manager	0	0	0	0	1	1
IT Systems Specialist	2	2	2	2	2	2
IT Web Developer	1	0	0	0	0	0
IT Webmaster	1	0	0	0	0	0
Senior Infrastructure Architect	0	0	0	0	0	1
Total	21	19	19	19	19	21

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for a temporary service desk technician, computer software licensing costs, contractual services, and a VoIP services retainer. Additionally, FY 2022-23 reflects the elimination of one-time funding received in FY 2021-22 for computer hardware and software licensing costs.

During FY 2021-22, one IT Infrastructure Manager position was reclassified to IT Chief Infrastructure Officer, one IT Principal Systems Specialist position was reclassified to IT Network Analyst, and one IT Service Desk Supervisor position was reclassified to IT Support Manager.

Effective July 1, 2022, one IT Senior Systems Specialist position and one Senior Infrastructure Architect position are added along with associated one-time and ongoing increases in operations and maintenance funding.

Information Technology Projects Capital - 1285**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 78,132	\$ -	\$ -	\$ 46,869	\$ -	N/A
Ongoing*	-	-	-	46,869	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	507,746	1,126,225	3,486,886	418,877	4,478,151	297.62%
Operating Supplies	34,309	-	12,477	14,511	-	N/A
Communications/Transportation	1,750	-	-	971	-	N/A
Other Charges/Services	-	-	9,350	-	-	N/A
Contingencies/Reserves	-	3,369,707	311,029	-	3,270,624	-2.94%
Machinery/Equipment	27,000	-	246,114	2,975	-	N/A
Total Cost Center - 1285	\$ 648,938	\$ 4,495,932	\$ 4,065,856	\$ 484,203	\$ 7,748,775	72.35%
General Gov't Capital Projects Fund	\$ 648,938	\$ 3,344,167	\$ 2,914,091	\$ 484,203	\$ 6,597,010	
Water Operating Fund	-	563,790	563,790	-	563,790	
Wastewater Operating Fund	-	414,525	414,525	-	414,525	
Solid Waste Operating Fund	-	173,450	173,450	-	173,450	
Grand Total	\$ 648,938	\$ 4,495,932	\$ 4,065,856	\$ 484,203	\$ 7,748,775	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Information Technology Projects Operations - 1286

The Information Technology Projects Operations Division plans, develops, monitors, and documents IT projects.

2022-23 Performance Measurements**Goal:**

Ensure that IT projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the annual budget.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Improve IT project completion rate using the established project management methodology.
- ◆ Ensure that best business decisions are made through leveraging tools, research, and analysis, while effectively communicating and translating business needs into technical requirements.
- ◆ Provide IT project sponsors with increased services, structure, tools, and training needed to effectively submit, approve, and track projects.
- ◆ Improve communication with customers, stakeholders, and key-decision makers through various communication channels.
- ◆ Improve the Project Management Office implementation by revisiting the following: project management training, website, tracking system, project archiving, and standardization of documents and process.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of quarterly targets met for projects	85%	85%	85%	85%	85%
Percentage of projects adhering to IT project management methodology	93%	95%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis ⁽¹⁾	95%	95%	N/A	N/A	N/A

⁽¹⁾ Measure discontinued effective FY 2021-22.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Information Technology Projects Operations - 1286**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Repairs/Maintenance	\$ 210,702	\$ 412,560	\$ 412,560	\$ 412,560	\$ 391,821	-5.03%
Total Cost Center - 1286	\$ 210,702	\$ 412,560	\$ 412,560	\$ 412,560	\$ 391,821	-5.03%
General Fund	\$ 210,702	\$ 412,560	\$ 412,560	\$ 412,560	\$ 391,821	

Significant Budget Changes

FY 2022-23 reflects ongoing funding for Virtual Programs, Aquatic Equipment Room Controllers, a Compensation Management System, and an eSignature Solution. Additionally, FY 2022-23 is offset by the transfer of ongoing maintenance funding to cost center 1500, Development Services Administration, in the Development Services Department for ePlan Review, to cost center 4550, Recreation, in the Community Services Department for a Virtual Programs Platform, and to cost center 4555, Nature and Recreation Facilities, in the Community Services Department for ActiveNet Connect.

Information Technology Citywide Infrastructure Support Capital - 1287**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Professional/Contract	\$ 710,457	\$ 463,000	\$ 1,377,463	\$ 273,054	\$ 1,624,000	250.76%
Operating Supplies	15,437	-	-	-	-	N/A
Communications/Transportation	1,219	-	8,000	1,536	-	N/A
Other Charges/Services	180	-	-	-	-	N/A
Contingencies/Reserves	-	3,778,578	-	-	3,514,648	-6.98%
Machinery/Equipment	148,244	-	1,216,949	647,935	-	N/A
Office Furniture/Equipment	-	391,500	1,834,765	-	1,252,600	219.95%
Total Cost Center - 1287	\$ 875,537	\$ 4,633,078	\$ 4,437,177	\$ 922,525	\$ 6,391,248	37.95%
General Gov't Capital Projects Fund	\$ 875,537	\$ 4,339,452	\$ 4,143,551	\$ 922,525	\$ 6,097,622	
Water Operating Fund	-	120,904	120,904	-	120,904	
Wastewater Operating Fund	-	109,390	109,390	-	109,390	
Solid Waste Operating Fund	-	51,816	51,816	-	51,816	
Airport Operating Fund	-	11,516	11,516	-	11,516	
Grand Total	\$ 875,537	\$ 4,633,078	\$ 4,437,177	\$ 922,525	\$ 6,391,248	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.



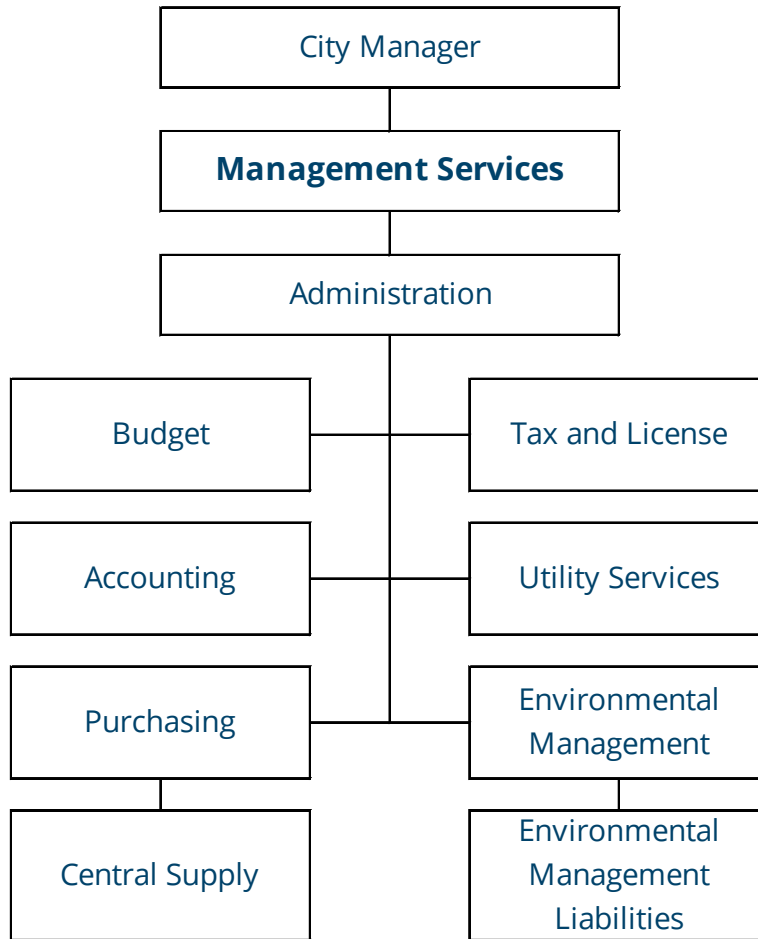
11 Management Services

- Activities and Functions
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- Goals, Objectives, and Performance Measurements
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“Staying Connected”



Decades of award-winning budget, financial management, and purchasing practices are indications of our stability and strength.



Management Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Management Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	\$ 594,329	\$ 620,202	\$ 611,980	\$ 510,505	-17.69%
Budget	796,538	775,026	893,688	796,898	2.82%
Purchasing	688,954	732,711	662,418	648,627	-11.48%
Central Supply	425,316	440,300	492,206	421,632	-4.24%
Accounting	1,764,624	1,815,852	1,915,944	1,926,394	6.09%
Tax and License	2,084,544	2,438,693	1,608,283	1,691,469	-30.64%
Utility Services	1,411,249	1,482,408	1,441,666	1,585,751	6.97%
Environmental Management	493,614	672,751	612,423	671,378	-0.20%
Environmental Management Liabilities	138,467	473,200	310,000	473,200	0.00%
Total Management Svcs w/o Non-Dept.	\$ 8,397,635	\$ 9,451,143	\$ 8,548,608	\$ 8,725,854	-7.67%
Non-Departmental	\$ 47,116,192	\$ 66,285,028	\$ 56,329,282	\$ 115,576,324	74.36%
Non-Departmental Capital	537,030	8,693,082	337,867	9,008,326	3.63%
Non-Dept. without Contingency	47,653,222	74,978,110	56,667,149	124,584,650	
Non-Departmental Contingency	-	198,378,473	-	185,291,629	-6.60%
Non-Dept. Contingency	-	198,378,473	-	185,291,629	
Total Non-Department	\$ 47,653,222	\$ 273,356,583	\$ 56,667,149	\$ 309,876,279	13.36%
Total Management Svcs. with Non-Dept.	\$ 56,050,856	\$ 282,807,726	\$ 65,215,757	\$ 318,602,133	12.66%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,770,289	\$ 7,245,511	\$ 7,240,723	\$ 7,179,191	
Ongoing ⁽¹⁾	-	7,245,511	7,240,723	7,179,191	-0.92%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	1,627,346	2,205,632	1,307,885	1,546,663	-29.88%
Total Management Svcs w/o Non-Dept.	\$ 8,397,635	\$ 9,451,143	\$ 8,548,608	\$ 8,725,854	-7.67%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 15,923,847	\$ 30,884,200	\$ 22,924,123	\$ 71,846,300	
Ongoing ⁽¹⁾	-	5,511,500	421,323	16,122,500	192.52%
One-time ⁽¹⁾	-	25,372,700	22,502,800	55,723,800	119.62%
Operating & Maintenance	31,192,345	35,400,828	33,405,159	43,730,024	23.53%
Contingencies & Reserves	-	198,378,473	-	185,291,629	-6.60%
Capital - Major	537,030	8,693,082	337,867	9,008,326	3.63%
Total Non-Department	\$ 47,653,222	\$ 273,356,583	\$ 56,667,149	\$ 309,876,279	13.36%
Total Management Svcs. with Non-Dept.	\$ 56,050,856	\$ 282,807,726	\$ 65,215,757	\$ 318,602,133	12.66%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for FY 2020-21 Actual.

Management Services**2022-23 Adopted Budget**

Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	6.000	0.00%
Purchasing	6.900	6.900	5.900	5.900	-14.49%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	17.000	17.000	18.000	18.000	5.88%
Tax and License	16.500	16.500	16.500	16.500	0.00%
Utility Services	11.125	11.125	11.125	11.125	0.00%
Environmental Management	5.000	5.000	5.000	5.000	0.00%
Total	71.625	71.625	71.625	71.625	0.00%

2021-22 Accomplishments

- Awarded 39th consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting, 34th consecutive GFOA Distinguished Budget Presentation Award, and 17th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Maintained AAA General Obligation (GO) Bond credit ratings with stable outlooks from all three rating agencies making Chandler one of a select few in the U.S. with this distinction.
- Completed successful GO Bond (\$48.2 million) and Excise Tax Revenue Obligation (\$85.46 million) refundings, generating \$9.1 million in present value savings.
- Successfully issued new GO Bonds of \$31.295 million with an historic low True Interest Cost (TIC) of 0.327643%.
- Coordinated the financial efforts of a successful bond election that added needed authorization for multiple capital projects with no planned increase to the secondary property tax rate.
- Successfully completed a Cost-of-Service study and related public outreach for Water, Wastewater, Reclaimed Water, and Solid Waste rate adjustments designed to re-allocate revenue requirements across all customer classes and updated the Citywide Fee Schedule and Chapters 44 and 50 of the Chandler City Code.
- Kicked off the Budget Software replacement project to streamline processes, reduce manual data entry, create workflow approvals in a paperless environment, and allow for a more efficient budget season.
- Implemented citywide tracking and reporting for ARPA funding and special events.
- Implemented a data warehouse for Transaction Privilege Tax (TPT) and business registration data to help identify inconsistencies in reporting to better target business compliance education.
- Brought more than 500 unregistered businesses into compliance with the business registration code to make Chandler's business list more complete, enhance information sharing, and allow for TPT license validation.
- Completed essential enhancements to our Online Business Registration and Specialty License portal and internal business account management system, improving the customer experience and increasing the use of paperless application processes.
- Launched a pilot program to replace the current virtual training tool with a new digital Chandler Help Desk within Oracle.
- Oversaw the disposal of City surplus property, Police property and evidence, and capital assets through the online auction program resulting in approximately \$355,000 in revenue. Donated over \$20,000 of City surplus property to Chandler schools, Chandler nonprofits, and other public agencies.
- Conducted over 70 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, completed about 50 asbestos assessments of City-owned facilities to determine that no new asbestos containing materials were introduced, and completed review and comment on approximately 20 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Continued utilizing partnerships with the Chandler Cares Team and AZCEND to financially assist those whose utility bills were impacted by COVID-19 and other hardships.
- Expanded virtual payment options by adding the ability to pay utility bills or other fees with cryptocurrency through PayPal.
- Implemented a new comprehensive delinquent account collection policy, reducing the number of disconnection notices by 38% in the first year.
- Utility Services coordinated with Solid Waste on cross-training to provide a more seamless customer service experience.

Management Services Administration - 1180

Administration serves the Management Services Department and provides finance and debt management, financial systems management, and support services to other City departments. In addition to maintaining the financial integrity of the City with comprehensive financial administration, this division also provides for the development, coordination, and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and License, Utility Services, and Environmental Management.

2022-23 Performance Measurements**Goal:**

Ensure long-term financial stability for the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Oversee financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Manage outside investment management services.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively, and economically.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Bond rating for GO bonds:					
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA
Fitch Ratings, Inc.	AAA	AAA	AAA	AAA	AAA

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services Administration - 1180**Goal:**

Provide technical/functional system analyst support to users of the City's finance and human resource enterprise-wide Oracle, Budget, and timekeeping systems.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide analysis and timely resolution of system problems, business processes, and procedures.
- ◆ Collaborate with users and IT teams to address needs.
- ◆ Coordinate and execute the testing of new applications, releases, and enhancements.
- ◆ Assist with training of users on new practices, policies, and procedures.
- ◆ Work closely with vendors using existing maintenance agreements to support department applications.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	100%	100%	100%	100%	100%
Resolve all issues related to Oracle iExpense purchasing card processing prior to billing cycle	100%	100%	100%	100%	100%
Ensure nightly Oracle interface transactions are processed successfully	99.9%	99.9%	99.9%	99.9%	99.9%
Resolve all issues related to timecard processing prior to processing in Oracle Payroll	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services Administration - 1180**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 590,980	\$ 607,633	\$ 630,672	\$ 600,000	\$ 497,456	-18.13%
Ongoing*	-	607,633	630,672	600,000	497,456	-18.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	2,148	1,000	-	N/A
Operating Supplies	1,315	2,880	2,880	1,680	2,880	0.00%
Repairs/Maintenance	1,443	1,650	1,650	1,400	1,650	0.00%
Communications/Transportation	-	4,739	4,739	4,000	4,300	-9.26%
Other Charges/Services	591	3,300	3,300	3,900	4,219	27.85%
Total Cost Center - 1180	\$ 594,329	\$ 620,202	\$ 645,389	\$ 611,980	\$ 510,505	-17.69%
General Fund	\$ 594,329	\$ 620,202	\$ 645,389	\$ 611,980	\$ 510,505	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	0	0
Deputy City Manager - Chief Financial Officer	0	0	0	0	1	0
Financial Services Officer	0	0	0	0	1	1
Grants Administrator	0	0	0	0	0	1
Management Assistant	1	1	1	1	1	1
Management Services Director	1	1	1	1	0	0
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

During FY 2021-22, one Business Systems Support Supervisor position was reclassified to Financial Services Officer, and one Management Services Director position was reclassified to Deputy City Manager - Chief Financial Officer.

Effective July 1, 2022, one Deputy City Manager - Chief Financial Officer position transfers to cost center 1040, City Manager, in the City Manager Department, and one Grants Administrator position transfers from cost center 1230, Accounting.

Budget - 1195

The Budget Division ensures effective and efficient allocation of City resources to enable the City Council, City Manager, and City departments to provide quality services to our residents. The division prepares, monitors, researches alternatives, and presents the City's Annual Budget and CIP. The division is also responsible for development of long-range financial forecasts, regular financial reports, and providing assistance for citywide grant activities.

2022-23 Performance Measurements**Goal:**

Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- ◆ Meet all state and City charter deadlines for adoption of Annual Budget and CIP.
- ◆ Continue to improve the budget document and qualify for the GFOA Distinguished Budget Presentation Award.
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Provide citywide budget support services to all departments.
- ◆ Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with state budget laws	Compliant	Compliant	Compliant	Compliant	Compliant
Adopt 10-year CIP and Budget prior to June 15 th of the prior fiscal year	6/13/19	6/11/20	6/10/21	6/10/21	6/9/22
Consecutive years for GFOA Distinguished Budget Presentation Award	32	33	34	34	35
Obtain budget user survey results of satisfactory to excellent on budget process	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Budget - 1195**Goal:**

To provide City Council with regular financial updates and provide public access to financial information, ensuring transparency and maintaining compliance with state requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide City Council and executive leadership with regular updates of City revenues and expenditures.
- ◆ Provide accessible information to residents and other agencies regarding the City's economic condition.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Maintain full compliance with state laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the City's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following month for August through May ⁽¹⁾	10	11 ⁽²⁾	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following two months for the first three quarters of the fiscal year ⁽¹⁾	3	3	3	3	3

⁽¹⁾ Reports for the months of June and July and for the fourth quarter of the fiscal year typically require an extended period of time for completion due to the personnel resources needed and additional processes to complete activities related to the end of fiscal year close.

⁽²⁾ FY 2020-21 required additional financial analysis to Mayor & Council to ensure COVID-19 financial impacts were monitored and communicated, so an additional monthly financial analysis was provided.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services

2022-23 Adopted Budget

Budget - 1195**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 787,292	\$ 763,164	\$ 777,120	\$ 882,000	\$ 776,465	1.74%
Ongoing*	-	763,164	777,120	882,000	776,465	1.74%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,526	6,650	6,650	7,250	7,975	19.92%
Repairs/Maintenance	2,064	1,350	1,350	1,150	1,150	-14.81%
Communications/Transportation	30	1,512	1,512	938	1,835	21.36%
Other Charges/Services	1,626	2,350	2,350	2,350	9,473	303.11%
Total Cost Center - 1195	\$ 796,538	\$ 775,026	\$ 788,982	\$ 893,688	\$ 796,898	2.82%
General Fund	\$ 796,538	\$ 775,026	\$ 788,982	\$ 893,688	\$ 796,898	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Budget and Policy Officer	0	0	0	0	1	1
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	0	0
Senior Budget and Research Analyst	3	3	3	3	3	3
Senior Financial Analyst	1	1	1	1	1	1
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

FY 2022-23 reflects the reallocation of ongoing funding from cost center 1240, Tax and License, for education and training.

During FY 2021-22, one Budget Manager position was reclassified to Budget and Policy Officer.

Purchasing - 1220

The Purchasing Division is responsible for supporting the City's need for materials and services in accordance with federal, state, and city legal requirements. This is conducted in an open, competitive, and professional manner, which maximizes the effectiveness of the tax dollar.

2022-23 Performance Measurements**Goal:**

Obtain the best value in the purchase of goods and services for the City in a timely fashion in accordance with established policies and procedures to meet department needs and serve residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Obtain survey results of 95% excellent/good in annual survey to departments.
- ◆ Demonstrate use of best practices through receipt of awards from professional associations.
- ◆ Maximize purchasing card rebate.
- ◆ Continually strive to improve processes.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Customer survey results of excellent/good	89% ⁽¹⁾	93% ⁽¹⁾	95%	95%	95%
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	16	17	18	18	19
Purchasing card transactions	27,620	27,150	26,000	26,000	26,000
Purchasing card rebate	\$156,962	\$168,528	\$155,000	\$155,000	\$155,000
Identify and implement at least one process improvement annually ⁽²⁾	1	1	1	1	1

⁽¹⁾ Using any survey comments provided, the division strives for continuous improvements in communications and operational efficiencies to achieve goal.

⁽²⁾ FY 2019-20 Improvement: Implementation of WebEx hosting of Pre-Proposal and Pre-Bid Conference pilot program to allow remote attendance by offerors and bidders. FY 2020-21 Improvement: Implementation of an eSignature solution. Anticipated FY 2021-22 Improvement: Implementation of WalkMe tool for Oracle iProcurement training.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services

2022-23 Adopted Budget

Purchasing - 1220**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 684,809	\$ 721,574	\$ 712,719	\$ 653,818	\$ 637,490	-11.65%
Ongoing*	-	721,574	712,719	653,818	637,490	-11.65%
One-time*	-	-	-	-	-	N/A
Operating Supplies	676	1,050	1,050	700	1,000	-4.76%
Repairs/Maintenance	1,244	1,100	1,100	1,100	1,000	-9.09%
Communications/Transportation	-	2,800	2,800	1,050	2,550	-8.93%
Other Charges/Services	2,225	6,187	6,187	5,750	6,587	6.47%
Total Cost Center - 1220	\$ 688,954	\$ 732,711	\$ 723,856	\$ 662,418	\$ 648,627	-11.48%
General Fund	\$ 688,954	\$ 732,711	\$ 677,037	\$ 615,600	\$ 648,627	
Grant Fund**	-	-	46,819	46,818	-	
Grand Total	\$ 688,954	\$ 732,711	\$ 723,856	\$ 662,418	\$ 648,627	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	1	1	1	1	0	0
Procurement Officer	3	3	4	4	4	4
Purchasing and Material Manager	0.9	0.9	0.9	0.9	0.9	0.9
Purchasing Specialist	1	1	1	1	1	1
Senior Procurement Officer	1	1	0	0	0	0
Total	6.9	6.9	6.9	6.9	5.9	5.9

Significant Budget and Staffing Changes

During FY 2021-22, one Administrative Assistant position was reclassified to Grants Administrator and transferred to cost center 1230, Accounting.

Central Supply - 1225

The Central Supply Division is responsible for maintaining and managing an inventory of maintenance, operational, and repair supplies for City departments. The division is also responsible for managing the City's asset recovery program and providing departmental records pick-up and storage services for the City's records retention program.

2022-23 Performance Measurements**Goal:**

Operate a sound inventory program to minimize operating costs while ensuring adequate supplies to meet demands and maximize inventory turnover, provide material pick-up and delivery service for City departments, and ensure timely delivery of material to meet operational requirements of departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total dollar amount of inventory ⁽¹⁾	\$747,456	\$830,170	\$725,000	\$830,000	\$835,000
Dollar value of material issued ⁽¹⁾	\$1,678,615	\$1,667,000	\$1,810,000	\$1,705,450	\$1,710,000
Maintain an inventory turnover ratio of 2.50 or greater ⁽²⁾	2.25	2.01	2.50	2.05	2.05
Maintain an inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	24%	24%	25%	25%	25%

⁽¹⁾ Supports inventory accuracy and turnover ratios, and measures efficiency. FY 2020-21 required additional PPE inventory for COVID-19 mitigation.

⁽²⁾ Inventory turnover ratio equals dollar value of material issued divided by total dollar amount of inventory. Values are lower than desired during the COVID-19 pandemic due to supply chain issues and inflation.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Central Supply - 1225**Goal:**

Manage the City's asset recovery program, ensuring departmental surplus property is picked up in a timely manner and an optimal return is received from the redistribution and sale of surplus, obsolete, and scrap material and supplies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- ◆ Provide a high level of service through timely pick-up of departmental surplus property.

Measures	2019-20 Actual	2020-21 Actual	2020-21 Projected	2021-22 Year End Estimate*	2022-23 Projected
Surplus property revenue ⁽¹⁾	\$94,076	\$161,895	\$95,000	\$160,000	\$165,000
Surplus vehicle revenue ⁽²⁾	\$448,907	\$185,460	\$250,000	\$200,000	\$200,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

⁽¹⁾ Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

⁽²⁾ Values after FY 2019-20 are lower than normal due to vehicle shortages and chip issues during the COVID-19 pandemic. Thus, vehicles are remaining in our fleet longer and not sold as surplus.

Goal:

Manage record retention policy efficiently by providing pick-up and delivery service for departmental records, as well as managing records destruction with departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide a high level of service through timely pick-up of records from departments.
- ◆ Notify departments, according to the State record retention schedules, when records have reached the destruction date.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Notify departments of destruction date 30 days prior	99%	99%	99%	99%	99%
Records picked-up within four working days	99%	99%	99%	99%	99%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Central Supply - 1225**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 412,594	\$ 394,406	\$ 454,616	\$ 451,442	\$ 404,838	2.64%
Ongoing*	-	394,406	454,616	451,442	404,838	2.64%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,639	6,805	6,805	5,620	8,035	18.07%
Repairs/Maintenance	1,382	2,940	3,010	1,600	3,010	2.38%
Communications/Transportation	-	440	440	325	-	-100.00%
Other Charges/Services	393	400	400	395	440	10.00%
Machinery/Equipment	-	30,000	30,000	27,515	-	-100.00%
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 425,316	\$ 440,300	\$ 500,580	\$ 492,206	\$ 421,632	-4.24%
General Fund	\$ 425,316	\$ 440,300	\$ 447,138	\$ 438,764	\$ 421,632	
Grant Fund**	-	-	53,442	53,442	-	
Grand Total	\$ 425,316	\$ 440,300	\$ 500,580	\$ 492,206	\$ 421,632	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Lead Supply Specialist	1	1	1	1	1	1
Purchasing and Material Manager	0.1	0.1	0.1	0.1	0.1	0.1
Senior Administrative Assistant	1	1	1	1	1	1
Supply Supervisor	1	1	1	1	1	1
Supply Worker	2	2	2	2	2	2
Total	5.1	5.1	5.1	5.1	5.1	5.1

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Accounting - 1230

The Accounting Division is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council, and City management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, capital assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures.

2022-23 Performance Measurements**Goal:**

Provide reliable, timely, accurate accounting services across all City departments in all financial functions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Process payroll, accounts payable vendor payments, accounts receivable invoices and statements, and special assessment billings accurately and in a timely manner.
- ◆ Ensure a high level of customer service to City department personnel and accurate Oracle entry, providing education when corrections are necessary.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Accounts payable payments issued	15,375	14,786	16,000	14,800	15,000
Payroll payments processed	50,439	50,850	51,150	51,200	52,200

Goal:

Coordinate the annual financial statement audit and prepare the Annual Comprehensive Financial Report.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Continue to qualify for the GFOA Certificate of Achievement for Excellence in Financial Reporting award.
- ◆ Ensure the annual financial statement audit and release of the Annual Comprehensive Financial Report is completed timely.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	39	40	41	41	42
Complete audit by second week in December	11/24/20	12/7/21	12/9/22	12/9/22	12/8/23
Complete release of financial report by third week in December	12/3/20	12/10/21	12/16/22	12/16/22	12/15/23

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Accounting - 1230**Goal:**

Maintain adequate internal controls and adhere to GAAP.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the GASB.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services

2022-23 Adopted Budget

Accounting - 1230**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,620,282	\$ 1,647,917	\$ 1,796,284	\$ 1,751,944	\$ 1,757,719	6.66%
Ongoing*	-	1,647,917	1,796,284	1,751,944	1,757,719	6.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	92,464	100,955	100,955	99,200	99,505	-1.44%
Operating Supplies	41,062	47,150	47,150	46,200	47,920	1.63%
Repairs/Maintenance	2,955	3,530	3,530	3,600	3,950	11.90%
Communications/Transportation	631	5,601	5,601	4,300	5,965	6.50%
Other Charges/Services	7,229	10,699	12,028	10,700	11,335	5.94%
Total Cost Center - 1230	\$ 1,764,624	\$ 1,815,852	\$ 1,965,548	\$ 1,915,944	\$ 1,926,394	6.09%
General Fund	\$ 1,679,621	\$ 1,722,200	\$ 1,827,813	\$ 1,786,200	\$ 1,831,880	
Grant Fund**	-	-	42,544	42,544	-	
Workers' Comp Self Ins Trust	36,200	40,612	41,297	37,000	40,799	
Medical Self Insurance Trust	48,802	53,040	53,894	50,200	53,715	
Grand Total	\$ 1,764,624	\$ 1,815,852	\$ 1,965,548	\$ 1,915,944	\$ 1,926,394	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	3	3	3	3	3	3
Accounting Supervisor	2	2	2	2	2	2
Financial Services Analyst	1	1	1	1	1	1
Grants Administrator	0	0	0	0	1	0
Management Assistant	1	1	1	1	1	1
Payroll Coordinator	1	1	1	1	1	2
Senior Accountant	3	3	3	3	3	3
Senior Accounting Specialist	4	4	4	4	4	4
Senior Payroll Coordinator	1	1	1	1	1	1
Total	17	17	17	17	18	18

Significant Budget and Staffing Changes

During FY 2021-22, one Administrative Assistant position was reclassified to Grants Administrator and transferred from cost center 1220, Purchasing.

Effective July 1, 2022, one Grants Administrator position transfers to cost center 1180, Administration, and one Payroll Coordinator position is added along with associated ongoing increases in operations and maintenance funding.

Tax and License - 1240

The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes by the Arizona Department of Revenue (ADOR) and issues business registration and special regulatory licenses. Licensing provides general information and taxpayer education to the public and processes all business registration and special regulatory license applications. License Compliance ensures businesses operating in the City are properly registered and licensed. Revenue Collection recovers delinquent tax revenues owed to the City. Tax Audit provides taxpayer education, tax code guidance and interpretation, and conducts audits of taxpayer records to enhance voluntary compliance.

2022-23 Performance Measurements**Goal:**

To administer the City's Code to ensure voluntary compliance with the transaction privilege (sales) tax, business registration, and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Process registration and license applications in accordance with code requirements and established performance standards.
- ◆ Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- ◆ Verify taxpayer data, as reported to the ADOR, through analytic processes.
- ◆ Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	>5 ⁽¹⁾	5	>5 ⁽¹⁾	5
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys	100%	100%	100%	100%	100%
Canvass 50% of the City per year to ensure compliance with business registration, regulatory, and tax licenses	50%	10% ⁽²⁾	50%	50%	50%
Analyze 10% of active businesses to verify compliance with reporting and payment requirements	10%	10%	10%	10%	10%
Audits completed within time limits as prescribed by the Taxpayer Bill of Rights, Arizona Revised Statutes, and ADOR requirements	N/A ⁽³⁾	100%	100%	100%	100%

⁽¹⁾ A new online Business Registration portal has been developed as of October 2020, and business process changes and technology enhancements continue.

⁽²⁾ Business to business City canvassing was temporarily postponed for safety measures during the COVID-19 pandemic.

⁽³⁾ New measure established in FY 2020-21.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Tax and License - 1240**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,382,605	\$ 1,679,398	\$ 1,791,408	\$ 1,567,846	\$ 1,617,174	-3.71%
Ongoing*	-	1,679,398	1,791,408	1,567,846	1,617,174	-3.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	6,950	6,950	-	6,950	0.00%
Operating Supplies	3,822	25,383	25,383	12,558	22,895	-9.80%
Repairs/Maintenance	3,531	3,000	3,000	4,500	5,600	86.67%
Communications/Transportation	6,838	16,250	16,250	7,100	16,250	0.00%
Other Charges/Services	687,747	707,712	31,283	16,000	22,600	-96.81%
Office Furniture/Equipment	-	-	-	279	-	N/A
Total Cost Center - 1240	\$ 2,084,544	\$ 2,438,693	\$ 1,874,274	\$ 1,608,283	\$ 1,691,469	-30.64%
General Fund	\$ 2,084,544	\$ 2,438,693	\$ 1,788,993	\$ 1,523,002	\$ 1,691,469	
Grant Fund**	-	-	85,281	85,281	-	
Grand Total	\$ 2,084,544	\$ 2,438,693	\$ 1,874,274	\$ 1,608,283	\$ 1,691,469	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Tax and License - 1240**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	1	1	0	0	0	0
Associate Tax Auditor	0	0	0	0	1	1
Business Compliance Coordinator	0	0	0	0	1	1
Business Compliance Inspector	0	0	0	0	1	1
Business Compliance Representative	0	0	0	0	3	3
Business Compliance Specialist	0	0	0	0	2	2
Business Compliance Supervisor	0	0	0	0	1	1
Customer Service Supervisor	1	1	1	1	0	0
Financial Analyst	1	1	1	1	0	0
Lead Business Compliance Representative	0	0	0	0	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	0	0
Revenue and Tax Analyst	0	0	0	0	1	1
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	1	1	1	0	0
Revenue Collector	2	2	2	2	0	0
Senior Tax Auditor	4	4	4	4	3	3
Tax and License Representative	3	3	3	3	0	0
Tax and License Specialist	1	1	1	1	0	0
Tax Audit Supervisor	1	1	1	1	1	1
Total	17.5	17.5	16.5	16.5	16.5	16.5

Significant Budget and Staffing Changes

During FY 2021-22, the State Legislature repealed the annual assessment due to the Arizona Department of Revenue for collection of transaction privilege taxes and directed that the funding be reallocated to cover an assessment for the Municipal Firefighter Cancer Reimbursement Fund. This funding was transferred to cost center 1290, Non-Departmental, in the Workers' Compensation Self Insurance Fund.

FY 2022-23 reflects the reallocation of ongoing funding for education and training to cost center 1195, Budget, for education and training.

During FY 2021-22, one Customer Service Supervisor position was reclassified to Business Compliance Supervisor, one Financial Analyst position was renamed Revenue and Tax Analyst, one License Inspector position was reclassified to Business Compliance Coordinator, one Revenue Collections Supervisor position was reclassified to Business Compliance Inspector, two Revenue Collector positions were reclassified to Business Compliance Specialist, one Senior Tax Auditor position was reclassified to Associate Tax Auditor, three Tax and License Representative positions were reclassified to Business Compliance Representative, and one Tax and License Specialist position was reclassified to Lead Business Compliance Representative.

Utility Services - 1245

The Utility Services Division provides customers a single point of contact for utilities, billing, and collecting user charges for the operation of the water, wastewater, and sanitation systems. This division strives to provide the highest quality of customer service possible.

2022-23 Performance Measurements**Goal:**

To provide information and services fairly and accurately to Chandler utility customers with a high level of customer satisfaction.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide efficient and friendly services to existing customers and new residents/businesses requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within four days of meter reading	100%	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.5%	0.4%	0.5%	0.5%	0.4%
Increase volume of electronic transactions by 5%	11%	9%	10%	15%	15%
Reduce 90-day aging dollar amount by 20% ⁽¹⁾⁽²⁾	-13%	51%	15%	24%	32%

⁽¹⁾ On March 16, 2020, the City stopped disconnecting for non-payment and stopped charging late fees due to the COVID-19 pandemic, thus increasing the 90-day aging percentage. Beginning October 2020 limited collection activity began with normal collection activity resuming May 2021.

⁽²⁾ Normal collection activity resumed May 2021 which included disconnecting for non-payment. The 90-day aging dollar amount was reduced as customers made payments to avoid disconnection or to restore service after disconnection. Utility assistance programs remained available, if needed, during the pandemic.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services

2022-23 Adopted Budget

Utility Services - 1245**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 830,850	\$ 870,654	\$ 892,374	\$ 828,673	\$ 928,997	6.70%
Ongoing*	-	870,654	892,374	828,673	928,997	6.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	246	7,700	51,700	6,190	500	-93.51%
Operating Supplies	62,539	76,000	76,000	77,255	77,000	1.32%
Repairs/Maintenance	126,136	129,420	129,420	129,370	133,220	2.94%
Communications/Transportation	329,349	321,734	321,734	336,000	372,577	15.80%
Other Charges/Services	60,927	76,900	79,365	64,178	73,457	-4.48%
Capital Replacement	1,202	-	-	-	-	N/A
Total Cost Center - 1245	\$ 1,411,249	\$ 1,482,408	\$ 1,550,593	\$ 1,441,666	\$ 1,585,751	6.97%
General Fund	\$ 1,411,249	\$ 1,482,408	\$ 1,550,593	\$ 1,441,666	\$ 1,585,751	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Billing and Compliance Specialist	1	0	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Lead Billing and Customer Relations Specialist	0	2	2	2	2	2
Lead Utility Billing Representative	1	0	0	0	0	0
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Billing Representative	5	5.625	5.625	5.625	5.625	5.625
Utility Services Manager	1	1	1	1	1	1
Total	10.5	11.125	11.125	11.125	11.125	11.125

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Environmental Management - 1265

The Environmental Management Division provides environmental regulatory compliance oversight of City operations and facilities and performs environmental clean-up services when environmental releases or spills have occurred on City property. This division assures that the City performs environmental due diligence on all property acquisitions and dedication of real property to the City. This division maintains the central environmental compliance files for the City.

2022-23 Performance Measurements**Goal:**

Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve environmental non-compliance issues of City operation.
- ◆ Evaluate likely cases of non-compliance, develop corrective action plans, and educate personnel.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Environmental facility evaluations/audits performed	56	60	55	55	55

Goal:

Provide support to City departments performing environmental due diligence for real property acquisitions and dedications.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total number of sites assessed ⁽¹⁾	28	44	20	20	20

⁽¹⁾ As the City reaches build-out the number of reports generated and reviewed will continue to fluctuate. These reports are generated by other departments that are not part of the Environmental Management daily operations.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Management - 1265**Goal:**

Provide a comprehensive program whereby the regulatory exposure through environmental non-compliance related to asbestos containing building materials at City-owned facilities is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assess building materials in City-owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City-owned facilities.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Asbestos assessments performed	54	47	50	50	50

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Management - 1265**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 456,099	\$ 560,765	\$ 568,258	\$ 505,000	\$ 559,052	-0.31%
Ongoing*	-	560,765	568,258	505,000	559,052	-0.31%
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,959	27,801	34,357	21,000	53,401	92.08%
Operating Supplies	3,083	31,595	31,595	25,975	31,695	0.32%
Repairs/Maintenance	3,502	1,050	1,050	3,000	1,050	0.00%
Communications/Transportation	350	2,640	2,640	1,000	2,880	9.09%
Other Charges/Services	10,295	16,245	16,245	16,245	16,245	0.00%
Machinery/Equipment	270	25,600	25,600	33,148	-	-100.00%
Capital Replacement	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	\$ 493,614	\$ 672,751	\$ 686,800	\$ 612,423	\$ 671,378	-0.20%
Uninsured Liability Fund	\$ 493,614	\$ 672,751	\$ 686,800	\$ 612,423	\$ 671,378	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	0	0
Environmental Program Technician	1	1	1	1	2	2
Environmental Programs Coordinator	0	0	0	0	2	2
Storm Water Program Specialist	0	0	1	1	0	0
Storm Water Programs Coordinator	0	0	1	1	0	0
Total	3	3	5	5	5	5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Environmental Program Specialist position and one Storm Water Programs Coordinator position were renamed Environmental Programs Coordinator, and one Storm Water Program Specialist position was renamed Environmental Program Technician.

Environmental Management Liabilities - 1266**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,780	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	130,612	377,600	430,926	300,000	377,600	0.00%
Operating Supplies	3,075	95,600	95,600	10,000	95,600	0.00%
Total Cost Center - 1266	\$ 138,467	\$ 473,200	\$ 526,526	\$ 310,000	\$ 473,200	0.00%
Uninsured Liability Fund	\$ 138,467	\$ 473,200	\$ 526,526	\$ 310,000	\$ 473,200	

Significant Budget Changes

Cost center funding is maintained for unforeseen environmental clean-up services that may occur on City property and by nature is difficult to predict.

There are no significant budget changes for FY 2022-23.

Non-Departmental - 1290**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 15,923,847	\$ 30,884,200	\$ 27,270,362	\$ 22,924,123	\$ 71,846,300	132.63%
Ongoing*	-	5,511,500	1,761,610	421,323	16,122,500	192.52%
One-time*	-	25,372,700	25,508,752	22,502,800	55,723,800	119.62%
Professional/Contract	3,115,321	4,444,188	5,187,852	3,744,011	6,542,188	47.21%
Operating Supplies	601,097	417,359	664,179	185,137	1,179,959	182.72%
Insurance/Taxes	26,204,249	27,040,000	29,311,539	27,738,429	30,216,429	11.75%
Rents/Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges/Services	1,257,115	2,352,542	2,325,891	1,702,146	3,154,709	34.10%
Contingencies/Reserves	-	198,378,473	98,908,163	-	185,291,629	-6.60%
Building/Improvements	14,563	-	35,436	35,436	-	N/A
Capital Replacement	-	946,739	946,739	-	2,436,739	157.38%
Total Cost Center - 1290	\$ 47,116,192	\$ 264,663,501	\$ 164,850,161	\$ 56,329,282	\$ 300,867,953	13.68%

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual.

Non-Department Operating Cost Center Purpose

The Non-Departmental Operating cost center 1290 is used to house budgets for citywide costs that are not department specific. This presentation does not include cost center 1291, Non-Departmental Capital, which includes capital costs and is kept separate to clearly distinguish operating from capital funding.

Budgets detailed in this section are comprised of:

- *Personnel Services*: Includes ongoing compensation changes anticipated for employees (e.g., merit, market adjustments). One-time funding is included for a PSPRS additional payment towards the Unfunded Liability (\$50 million), reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide reserves for compensated absences for overtime coverage of light duty and military absences, a reserve for paramedic training, a reserve for an intern program, and a reserve for employee recognitions. Ongoing reserves are included for anticipated class and compensation adjustments resulting from an upcoming study, minimum wage impacts, and to cover the costs of mid-year reclassifications when departments are unable to cover them. The majority of the FY 2022-23 ongoing Personnel Services budget is anticipated to be spent within other departments after transfers of this appropriation since final decisions regarding general employees were made late in the process and the once the Public Safety market survey is completed. Since MOUs were approved for two years, the Police and Fire merits have already been included within the department's budgets.
- *Operations and Maintenance Categories*: Includes costs that are citywide in nature, including City memberships, professional services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (e.g., medical, dental, short-term disability, etc.); technology, fuel and utility reserves, and other charges.
- *Contingency and Reserves*: Includes the contingencies for almost all budgeted funds, with the largest contingency in the General Fund equal to 15% of General Fund operating revenues (\$45.5 million), General Fund lump-sum reserve for future developer agreement payouts, grant match reserves, an increased Council Contingency for City Council's use during the budget amendment process or during the year for various initiatives (\$425,000) and encumbrance reserves which reflect appropriation from FY 2021-22 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2021-22 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding.

Fund detail comprising the appropriation for the FY 2022-23 Budget is shown on the next page.

Non-Departmental - 1290

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget
General Fund	\$ 16,939,928	\$ 80,828,928	\$ 67,757,812	\$ 24,935,323	\$ 134,607,095
Police Forfeiture Fund	-	22,000	-	-	22,000
Highway User Revenue Fund (HURF)	-	1,713,400	3,525,351	-	1,753,800
Local Transportation Assistance Fund (LTAF)	-	54,200	36,744	-	59,300
Grant Fund - Operating	601,042	74,762,956	7,214,553	7,495	89,649,051
HOME Program Fund	-	23,000	-	-	125,000
Community Development Block Grant Fund (CDBG)	-	308,000	-	-	1,169,543
Public Housing Authority Family Sites Fund	-	68,655	18,620	-	73,700
Public Housing Authority Elderly and Scattered Site Fund	-	68,300	-	-	124,931
Public Housing Authority Management Fund	-	13,200	3,000	-	33,700
Public Housing Authority Family Self Sufficiency Fund	-	5,500	-	-	9,000
Housing Authority Section 8 Voucher Fund	-	190,934	177,334	-	348,129
Capital Fund Program Grant Fund	-	25,692	19,692	-	108,200
Proceeds Reinvestment Projects Fund	-	2,000	1,458	-	2,290,750
General Obligation Debt Service Fund	-	334,584	334,584	-	350,000
General Government Capital Projects Fund	-	-	4,532,925	-	-
Capital Replacement Fund - Contingency	-	105,777	14,141	-	409,500
Technology Replacement Fund - Contingency	-	1,589,000	1,433,858	-	2,160,000
Vehicle Replacement Fund - Contingency	-	997,200	608,155	-	2,653,000
Street Bond Fund	-	-	2,088,291	-	-
Storm Sewer GO Bond Fund	-	31,199	47,969	-	-
Arterial Street Impact Fees Fund	1,200	16,600	403,365	15,700	11,400
Grant Fund - Capital	-	-	1,029,243	-	-
Park Bond Fund	-	-	853,656	-	-
Municipal Arts Fund	-	51,000	-	-	20,000
Parks NW System Development Fund	400	6,000	6,000	5,700	29,000
Parks NE System Development Fund	400	6,000	6,000	5,700	3,700
Parks SE System Development Fund	400	6,000	729,440	5,700	1,630,280
Library Impact Fund	1,200	16,600	16,600	15,700	117,000
Art Center Bond Fund	-	-	2,756	-	-
Museum Bond Fund	-	2,000	2,000	-	-
Public Building Impact Fees Fund	1,200	16,600	16,600	15,700	12,200
Public Facility Bond Fund	-	400	400	-	300
Police Bond Fund	-	-	18,040	-	-
Police Impact Fees Fund	1,200	231,000	231,000	15,700	11,400
Fire Impact Fees Fund	1,200	16,600	16,600	15,700	160,000
Water Bond Fund	-	-	2,494,826	-	-
Water System Development Fund	1,200	2,185,531	2,186,760	15,400	4,011,100
Water Operating Fund	310,854	11,688,600	4,347,480	248,296	9,474,700
Reclaimed Water System Development Fund	1,200	16,600	965,694	15,700	1,511,400
Reclaimed Water Fund	7,079	229,400	85,605	9,141	663,700
Wastewater System Development Fund	1,200	24,900	24,900	15,700	11,400
Wastewater Operating Fund	193,689	50,529,200	28,000,583	251,266	2,884,100
Wastewater Industrial Process Treatment Facility Fund	-	2,005,600	27,818	-	2,694,200
Solid Waste Operating Fund	111,906	2,243,800	1,493,187	151,132	2,009,200
Airport Operating Fund	-	220,725	304,371	-	238,225
Workers' Compensation Self Insurance Trust Fund	1,836,434	3,581,600	5,271,539	3,081,429	4,809,629
Insured Liability Self Insurance Fund	-	808,700	-	-	957,200
Uninsured Liability Self Insurance Fund	-	599,420	12,832	-	622,020
Short Term Disability Self Insurance Fund	282,561	565,700	302,762	118,000	567,200
Dental Self Insurance Fund	1,929,161	2,619,000	2,619,000	1,772,000	2,619,000
Medical Self Insurance Trust Fund	24,892,738	25,819,400	25,554,617	25,612,800	29,845,500
Museum Trust Fund	-	4,000	4,000	-	3,100
Park & Recreation Trust Fund	-	-	-	-	3,300
Library Trust Fund	-	8,000	8,000	-	1,000
Grand Total	\$ 47,116,192	\$ 264,663,501	\$ 164,850,161	\$ 56,329,282	\$ 300,867,953

Non-Departmental - 1290**Budget Detail (All Funds)**

Description	2021-22 Adopted Budget	2022-23 Adopted Budget
Personnel Services		
Employee Compensation	\$ 5,186,500	\$ 15,940,700
One-time Personnel	25,372,700	55,480,600
Self Insurance - Short Term Disability	225,000	225,000
Employee Retirement Health Savings Plan	100,000	200,000
Subtotal	30,884,200	71,846,300
Professional Services		
Self Insurance - Delta Dental Contract Services	119,000	119,000
Self Insurance - Medical Contract Services	2,805,000	2,817,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	50,000	50,000
County Animal Control Contract	222,000	222,000
Other Professional Services	261,188	487,188
Priority Base Budgeting Consultant and Software	7,000	7,000
Biennial Impact Fee Audit	140,000	-
Technology Reserve	300,000	2,300,000
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	4,444,188	6,542,188
Operating Supplies		
One-time Fuel Reserve	333,000	849,400
Microcomputer Software	47,359	293,559
Employee Recognition	37,000	37,000
Subtotal	417,359	1,179,959
Insurance and Taxes		
Workers' Comp Self Insurance Claims	3,000,000	3,676,429
Dental Self Insurance Claims	2,000,000	2,000,000
Medical Self Insurance Claims	22,000,000	24,500,000
Other Taxes	40,000	40,000
Subtotal	27,040,000	30,216,429

Non-Departmental - 1290**Budget Detail**

Description	2021-22 Adopted Budget	2022-23 Adopted Budget
Rents and Utilities		
One-time Utility Reserve	\$ 200,000	\$ 200,000
Subtotal	200,000	200,000
Other Charges and Services		
One-time Citywide Banking Fees	34,000	40,000
Education and Training - Fire Academy Reserve	335,000	1,813,317
Maricopa County Association of Governments - Dues	51,481	51,481
Membership and Subscription Fees - e.g., League of Cities, ICMA	199,911	174,911
Fee Waiver Adjustment	339,000	339,000
Peer Recognition	10,000	25,000
City to City Opportunities	5,000	5,000
Domestic Violence Commission Meeting	1,000	1,000
Veteran's Event	5,000	5,000
Traffic Safety Enhancements	-	100,000
Physical Inventory Adjustment	10,000	10,000
Strategic Economic Development Opportunities	535,150	80,000
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	827,000	510,000
Subtotal	2,352,542	3,154,709
Contingencies and Reserves		
Contingencies	103,693,472	71,268,433
Grant Operating - Reserve	66,050,000	73,569,946
Lump Sum Reserves/Developer Agreements	1,250,000	1,250,000
Encumbrance and Carryforward Reserves	27,385,001	38,778,250
Mayor and Council Reserve	-	425,000
Subtotal	198,378,473	185,291,629
Capital Replacement		
Fleet Replacement	946,739	1,136,739
Equipment Replacement	-	1,300,000
Subtotal	946,739	2,436,739
Total	\$ 264,663,501	\$ 300,867,953

Non-Departmental Contingencies/Reserves - 1290**Budget Summary**

Description	2021-22 Adopted Budget	2022-23 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	\$ 38,826,300	\$ 45,454,300	17.07%
General Fund Grant Match Reserve	100,000	320,000	220.00%
General Fund Development Reserve	750,000	750,000	0.00%
General Fund Encumbrance Reserve	5,801,700	8,000,000	37.89%
General Fund Carryforward Reserve	1,698,300	274,000	-83.87%
General Fund Council Reserve	-	425,000	N/A
Debt Service Fund Contingency	334,584	350,000	4.61%
Special Revenue Funds Contingencies	701,581	4,015,553	472.36%
Special Revenue Funds Grant Reserve	65,950,000	58,673,359	-11.03%
Special Revenue Funds Encumbrance Reserve	1,575,500	4,436,090	181.57%
Special Revenue Funds Carryforward Reserve	8,812,956	28,220,102	220.21%
Enterprise Funds Contingencies	56,800,000	6,600,000	-88.38%
Enterprise Funds Lump Sum	500,000	500,000	0.00%
Enterprise Funds Encumbrance Reserve	7,904,625	8,889,625	12.46%
System Development Fees Funds Contingencies	2,391,631	7,405,280	209.63%
System Development Fees Funds Encumbrance Reserve	10,800	103,600	859.26%
Bond Funds Contingencies	33,599	300	-99.11%
Self Insurance Funds Contingencies	2,800,000	5,100,000	82.14%
Self Insurance Funds Encumbrance Reserve	631,920	524,920	-16.93%
Other Funds Contingencies	1,805,777	2,343,000	29.75%
Other Funds Encumbrance Reserve	949,200	2,906,500	206.21%
Total Contingency/Reserves for Cost Center - 1290	\$ 198,378,473	\$ 185,291,629	-6.60%

Contingencies and Reserves Policies are set in the City Financial Reserve Policy located within the Budget Policies, Process, and Decisions section. Contingencies and Reserves are budgetary amounts set-aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

General Fund Contingency

In June 1992, City Council adopted a General Fund Contingency Reserve Policy requiring a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. The Reserve Policy was updated once again and approved by Mayor and Council in January 2016, expanding the policy, and setting the General Fund Contingency back to 15%. Under this policy, the City maintains a General Fund contingency, which may be used for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires City Council approval except as delegated in the budget resolution. The amount appropriated in the budget is \$45.5 million. This amount **does not** accumulate. The unspent portion goes back to the General Fund at the close of the fiscal year and is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for the next fiscal year.

Management Services

Special Revenue Funds Grant Reserve

Significant additions were made to the Special Revenue Funds Grant Reserve to accommodate America Rescue Plan Act (ARPA) funding that was signed into law by the federal legislature to assist State and Local Governments with the impacts of COVID-19 on communities and residents. Grant reserves were added to meet the appropriation needs for spending of these federal dollars for programs and services that meet funding requirements.

All Fund Contingency/Reserves

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Non-Departmental Capital - 1291**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,151	\$ -	\$ -	\$ 966	\$ -	N/A
Ongoing*	-	-	-	966	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	73,934	66,000	109,662	51,611	200,000	203.03%
Operating Supplies	7,902	-	913	-	-	N/A
Repairs/Maintenance	1,265	-	3,825	3,825	-	N/A
Insurance/Taxes	-	-	-	165,269	-	N/A
Rents/Utilities	349,118	-	63,498	58,097	-	N/A
Other Charges/Services	9,400	-	-	-	-	N/A
Contingencies/Reserves	-	8,456,082	250,000	-	8,418,326	-0.45%
Land/Improvements	-	-	30,000	-	-	N/A
Building/Improvements	47,774	-	8,262,545	58,099	-	N/A
Machinery/Equipment	40,267	34,000	34,000	-	-	-100.00%
Office Furniture/Equipment	-	137,000	137,000	-	390,000	184.67%
Street Improvements	155	-	-	-	-	N/A
Park Improvements	2,064	-	890	-	-	N/A
Total Cost Center - 1291	\$ 537,030	\$ 8,693,082	\$ 8,892,333	\$ 337,867	\$ 9,008,326	3.63%
Gen Gov't Capital Projects Fund	\$ 537,030	\$ 8,693,082	\$ 8,892,333	\$ 337,867	\$ 9,008,326	
Grand Total	\$ 537,030	\$ 8,693,082	\$ 8,892,333	\$ 337,867	\$ 9,008,326	

* Ongoing and One-time Personnel Services detail not available for 2019-20 Actual.

Significant Budget Changes

The Non-Departmental Capital cost center 1291 is used to house budgets for General Government Capital Projects not tied to a specific department, those tied to developer agreements, and those managed by departments without a designated capital cost center. This presentation does not include cost center 1290, Non-Departmental, which includes only operating costs. Cost centers 1290 and 1291 are kept separate to clearly distinguish operating from capital funding.

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new budget year. Additional detail on the capital program is available in the 2023-2032 Capital Improvement Program.

Equipment Replacement - 402**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Machinery/Equipment	\$ 8,712	\$ 291,283	\$ 857,960	\$ 495,122	\$ 445,364	52.90%
Total	\$ 8,712	\$ 291,283	\$ 857,960	\$ 495,122	\$ 445,364	52.90%
CAPA - Print, Mail & Graphics	-	-	-	-	136,560	
Police	8,712	291,283	857,960	495,122	308,804	
Equipment Replacement Fund	\$ 8,712	\$ 291,283	\$ 857,960	\$ 495,122	\$ 445,364	

Significant Budget Changes

The Equipment Replacement Fund allows for the ongoing replacement of citywide operating equipment. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions identify anticipated replacement items to be purchased and the amount to be included for payment within their budget. Currently, very little of the City's equipment is budgeted in this fund for future replacement. A review of this fund is in process to expand its use to all departments.

FY 2022-23 reflects funding for the replacement of police communication equipment and a CAPA – print, mail, and graphics printing machine.

Technology Replacement - 403**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Operating Supplies	\$ 2,574,940	\$ 185,495	\$ 185,495	\$ 185,495	\$ 229,135	23.53%
Repairs/Maintenance	1,184,982	942,000	1,041,448	1,093,448	1,045,000	10.93%
Machinery/Equipment	596,076	1,253,240	1,280,121	1,228,121	917,654	-26.78%
Total	\$ 4,355,999	\$ 2,380,735	\$ 2,507,064	\$ 2,507,064	\$ 2,191,789	-7.94%
Technology Replacement Fund	\$ 4,355,999	\$ 2,380,735	\$ 2,507,064	\$ 2,507,064	\$ 2,191,789	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment. During FY 2020-21, Information Technology was able to replace desktops with laptops, citywide, allowing for a mobile workforce. Under the existing Technology Replacement Policy, laptops are used for at least five years and then evaluated for replacement as business needs dictate.

During FY 2021-22, the City worked on several major technology replacements, including regularly scheduled replacements of monitors, docking stations, and laptop computers; citywide data storage and servers; batteries; and network infrastructure within various City buildings.

FY 2022-23 replacement plans include regularly scheduled replacements of: monitors, docking stations, desktop, and laptop computers; security infrastructure maintenance; citywide data storage and servers; batteries; telephone equipment; and network infrastructure within various City buildings.

Vehicle Replacement - 404**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Machinery/Equipment	\$ 2,245,389	\$ 2,414,400	\$ 2,506,074	\$ 143,593	\$ 2,329,900	-3.50%
Total	\$ 2,245,389	\$ 2,414,400	\$ 2,506,074	\$ 143,593	\$ 2,329,900	-3.50%
Gen Gov't - Airport	\$ -	\$ 30,500	\$ 30,500	\$ -	\$ -	
Gen Gov't - Buildings & Facilities	-	137,900	141,460	-	-	
Gen Gov't - Transportation Policy	-	30,500	30,610	-	-	
Community Services - Aquatics	-	44,300	44,300	-	-	
Community Services - Parks	-	177,000	177,000	-	-	
Community Services - Recreation	-	27,300	27,300	-	37,200	
Development Services - Planning	-	25,600	35,150	-	-	
Development Services - Building Safety	-	76,800	97,410	-	-	
Development Services - Engineering	-	99,300	101,390	31,794	-	
Information Technology	-	28,000	28,000	-	-	
Management Services - Central Supply	-	58,800	58,800	-	-	
Police	2,079,878	1,377,400	1,412,334	105,740	1,832,600	
Public Works & Utilities - Streets	-	45,600	45,600	-	-	
Public Works & Utilities - Utilities Admin	-	33,600	33,600	-	-	
Public Works & Utilities - Solid Waste	-	32,500	32,500	-	75,400	
Public Works & Utilities - Water	124,692	189,300	210,120	4,177	153,500	
Public Works & Utilities - Wastewater	40,819	-	-	1,882	231,200	
Vehicle Replacement Fund	\$ 2,245,389	\$ 2,414,400	\$ 2,506,074	\$ 143,593	\$ 2,329,900	

Significant Budget Changes

When comparing between budget years consider that the FY 2020-21 Adopted Budget reflects amounts which may have been reduced due to spending restrictions and holds which were implemented to minimize any potential impacts from revenue shortfalls due to the COVID-19 pandemic. Deferring Fleet replacements during 2020 was one of the expenditure measures put in place to help minimize revenue shortfalls. During FY 2021-22, vehicles are on backorder as the nation is experiencing manufacturing delays.

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles, except those specially determined as capital and replaced through the CIP. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

During the budget process, the Fleet Services Division provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). Final replacement recommendations are made after extensive discussion and research between the divisions and the FAC.



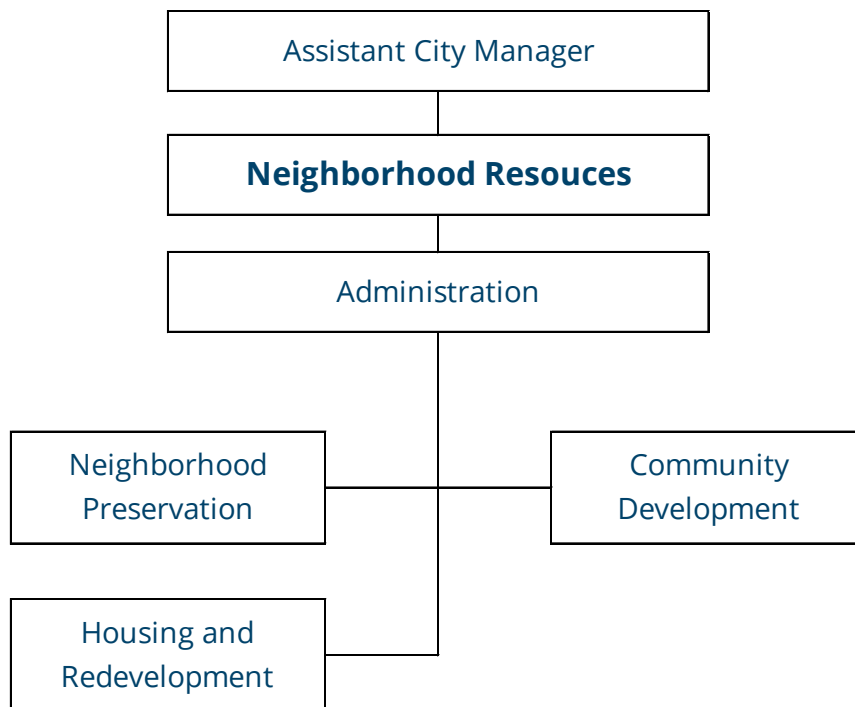
12 Neighborhood Resources

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Maintaining quality neighborhoods, connecting people with resources, and engaging community programs and events are essential to the vitality of Chandler.



Neighborhood Resources Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Neighborhood Resources Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	\$ 343,393	\$ 288,890	\$ 303,965	\$ 387,081	33.99%
Neighborhood Preservation	1,323,368	1,829,801	1,821,232	1,854,821	1.37%
Community Resources	174,541	376,696	442,251	-	-100.00%
Neighborhood Resources Capital	-	-	153,011	78,659	N/A
Housing and Redevelopment	8,977,440	13,845,639	11,419,188	22,115,361	59.73%
Housing and Redevelopment Capital	-	2,900,000	-	5,525,000	90.52%
Community Development	10,630,832	4,358,887	18,435,386	10,760,525	146.86%
Total	\$ 21,449,573	\$ 23,599,913	\$ 32,575,033	\$ 40,721,447	72.55%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,321,017	\$ 4,863,592	\$ 6,159,740	\$ 4,730,991	
Ongoing ⁽¹⁾	-	4,863,592	6,159,740	4,653,377	-4.32%
One-time ⁽¹⁾	-	-	-	77,614	N/A
Operating & Maintenance	17,128,556	15,836,321	26,262,282	30,386,797	91.88%
Capital - Major	-	2,900,000	153,011	5,603,659	93.23%
Total	\$ 21,449,573	\$ 23,599,913	\$ 32,575,033	\$ 40,721,447	72.55%
Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	15.208	16.208	16.208	16.208	0.00%
Community Resources	2.000	2.000	2.000	0.000	-100.00%
Housing and Redevelopment	23.500	22.500	22.500	22.500	0.00%
Community Development	7.292	8.292	8.292	8.292	0.00%
Total	50.000	51.000	51.000	49.000	-3.92%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- The Neighborhood Preservation Division received two prestigious awards from the professional organization Neighborhoods USA (NUSA) for its Envision and Alley Maintenance programs.
- Neighborhood Programs awarded 36 neighborhood grants totaling more than \$64,000 for cleanup events, common wall, landscaping improvements, and to humanely address the overpopulation of feral cats.
- Neighborhood Programs launched two new programs: the Good Neighbor 101 neighborhood education series with 33 attendees and the Golden Neighbors program that has already assisted 71 senior residents.
- Neighborhood Programs launched the multi-departmental Envision neighborhood engagement program in the Amberwood South and Galveston neighborhoods.
- For Our City Day was a record-setting event with 181 projects and more than 1,200 volunteers.
- The Graffiti Elimination Team removed more than 40,000 square feet of graffiti from over 1,000 sites citywide.
- Code enforcement inspectors conducted more than 51,000 compliance inspections throughout the City.
- Implemented a new online platform to allow landlords to register through the secured Landlord Rent Café portal to access rental payment information.
- Public Housing Youth Program conducted after school programs for 400 youth and delivered 2,000 books to residents.
- Organized and presented the City's first annual landlord partnership event to encourage landlords to accept rental assistance program tenants; the Increase Rental Opportunities in Chandler (IROC) program highlighted the landlord incentive which includes a \$1,000 sign-up bonus. Over 100 landlords applied to the IROC program providing incentives to new and existing landlords.
- Senior housing services at Kingston Arms included over 3,000 food box deliveries and essential care packages.
- Allocated \$1,825,300 of General Funds to support 52 nonprofit organizations providing human services to residents.
- Received and administered the distribution of \$7.6 million of reallocated Emergency Rental Assistance (ERA) Program funds to assist residents impacted by COVID-19 with rent and utility payments.
- The Chandler Cares Team assisted over 1,400 residents seeking resources for rent, utilities, food, and other crisis services to connect to potential resources.
- Served over 300 residents living without shelter through Community Navigation services and non-congregate shelter that provided rental subsidies to 32 households experiencing homelessness. Provided housing assistance and case management services to promote housing stability and assist in transitioning to other permanent housing solutions.
- Utilized Community Development Block Grant (CDBG) and CDBG-Coronavirus funds to sustain program operations for the Community Navigation team which provided community outreach and basic needs to nearly 400 residents living unsheltered, of whom 32 were seniors.
- Dedicated CDBG funds to improve neighborhood conditions through code enforcement activities in low and moderate income neighborhoods benefitting 11,500 households.
- Invested CDGB funds to assist 25 Chandler homeowners with low or moderate income to provide emergency repairs or renovations to their home that addressed health and safety issues and allowed them to continue to remain in their homes.
- Created additional housing opportunities in Chandler by expending HOME Investment Partnerships Program funds to create an opportunity for homeownership to one household and increased the availability affordable housing units in Chandler by two.

Neighborhood Resources Administration - 1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. The Neighborhood Resources Administration Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs, and Housing and Redevelopment, enabling a coordinated effort between the five areas for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, the division administers programs and services that enhance and sustain neighborhoods throughout the City.

2022-23 Performance Measurements**Goal:**

Ensure long-term effective governance of state, federal, and local funding for human service programs.

Support Priority Based Budgeting Goal(s): Good Governance; Attractive Community; Sustainable Economic Health

Objective:

◆ Effective regulatory management of funding through program compliance.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with HUD Public Housing regulations	Compliant	Compliant	Compliant	Compliant	Compliant
Compliance with HUD Community Planning & Development regulations	Compliant	Compliant	Compliant	Compliant	Compliant

Goal:

Enhance the quality of life to residents through the efficient and effective delivery of neighborhood and human services.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objective:

◆ Maximize service capacity by leveraging public and community resources.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of initiatives with community partners	579 ⁽¹⁾	613	625	638	435 ⁽²⁾

⁽¹⁾ Due to COVID-19, the reduction in the number of programs resulted in a reduction of partners.

⁽²⁾ Effective FY 2022-23, the reduction is due the transfer of cost center 1062, Community Resources to the City Manager Department.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Neighborhood Resources

2022-23 Adopted Budget

Neighborhood Resources Administration - 1060**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 283,713	\$ 280,939	\$ 293,740	\$ 296,014	\$ 298,630	6.30%
Ongoing*	-	280,939	293,740	296,014	298,630	6.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	53,688	2,201	252,201	2,630	4,000	81.74%
Operating Supplies	4,756	2,000	2,000	2,148	77,900	3795.00%
Repairs/Maintenance	487	1,000	1,000	700	1,000	0.00%
Communications/Transportation	340	1,550	1,550	1,226	2,551	64.58%
Insurance/Taxes	(500)	-	-	-	-	N/A
Other Charges/Services	910	1,200	1,200	1,247	3,000	150.00%
Total Cost Center - 1060	\$ 343,393	\$ 288,890	\$ 551,691	\$ 303,965	\$ 387,081	33.99%
General Fund	\$ 343,393	\$ 288,890	\$ 551,691	\$ 303,965	\$ 387,081	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Management Assistant	1	1	1	1	1	1
Neighborhood Resources Director	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing funding for a Neighborhood Planning application.

Neighborhood Preservation - 1061

The Neighborhood Preservation Division consists of the Neighborhood Programs Unit and the Code Enforcement Unit. The Neighborhood Programs Unit builds community by assisting residents with the identification of resources and by providing training and educational activities to develop and empower neighborhood leaders. The Code Enforcement Unit provides programs and services, public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.

2022-23 Performance Measurements**Goal:**

Build community by facilitating communication among neighbors.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objective:

◆ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of neighborhood grants funded	42 ⁽¹⁾	20	15	25	20
Number of registered neighborhood groups	324	326	330	330	350
Number of neighborhood leaders representing registered neighborhood groups	1,243	1,173	1,250	1,500	1,600

⁽¹⁾ Neighborhood Enhancement Grants increased due to the ability to use prior years funding for additional grant awards.

Goal:

Educate and empower residents through training and development.

Support Priority Based Budgeting Goal(s): Attractive Community

Objective:

◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of residents attending neighborhood training opportunities and classes ⁽²⁾	130	0 ⁽³⁾	100	200	250
Number of neighborhood training and classes offered ⁽²⁾⁽³⁾	4	0 ⁽³⁾	15	15	15

⁽²⁾ Most classes were postponed or converted to a virtual format due to COVID-19.

⁽³⁾ Due to COVID-19, all classes and training were cancelled.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Neighborhood Resources**Neighborhood Preservation - 1061****Goal:**

Improve and preserve quality of life and protect public health, safety, and welfare.

Supports Priority Based Budget Goal(s): Attractive Community; Safe Community; Good Governance

Objectives:

- ◆ Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.
- ◆ Proactively initiate at least 50% of all cases.
- ◆ Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- ◆ Abate graffiti instances both proactively and reactively.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of proactively initiated cases	40%	57%	50%	50%	50%
Total number of inspections completed	33,434 ⁽¹⁾	42,007	40,000	45,000	40,000
Percentage of initial inspections conducted within two days of receipt of a complaint	55% ⁽²⁾	80%	95%	70%	75%
Total number of graffiti sites abated	1,046	1,172	1,000	900	1,000
Total square footage of graffiti removed	53,754	44,925	45,000	45,000	45,000

⁽¹⁾ There was a moratorium on inspections for a period of time due to COVID-19.

⁽²⁾ Lower percentages are a result of vacant staff positions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Neighborhood Preservation - 1061**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,105,478	\$ 1,488,750	\$ 1,514,401	\$ 1,377,000	\$ 1,525,147	2.44%
Ongoing*	-	1,488,750	1,514,401	1,377,000	1,525,147	2.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	108,385	128,041	309,661	189,509	155,644	21.56%
Operating Supplies	40,993	63,484	65,883	70,260	56,604	-10.84%
Repairs/Maintenance	2,427	31,100	31,100	31,153	31,100	0.00%
Communications/Transportation	23,292	37,000	37,000	37,000	37,000	0.00%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	3,981	4,100	4,100	8,284	4,100	0.00%
Machinery/Equipment	-	32,100	62,100	62,403	-	-100.00%
Office Furniture/Equipment	-	-	-	397	-	N/A
Capital Replacement	38,311	45,226	45,226	45,226	45,226	0.00%
Total Cost Center - 1061	\$ 1,323,368	\$ 1,829,801	\$ 2,069,471	\$ 1,821,232	\$ 1,854,821	1.37%
General Fund	\$ 1,323,368	\$ 1,829,801	\$ 2,069,471	\$ 1,821,232	\$ 1,854,821	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Administrative Assistant	1	1	0	0	0	0
Code Enforcement Supervisor	0	1	1	1	1	1
Code Inspector	5.5	4.5	4.5	4.5	4.5	4.5
Commercial Code Inspector	1	1	1	2	2	2
Graffiti Abatement Technician	1	1	1	1	1	1
Lead Code Inspector	0	1	1	1	1	1
Neighborhood Enhancement Coordinator	0	2	2	2	1	1
Neighborhood Preservation Supervisor	2	0	0	0	0	0
Neighborhood Preservation Technician	0	0.708	0.708	0.708	0.708	0.708
Neighborhood Programs Administrator	1	1	1	1	1	1
Neighborhood Resources Management Assistant	1	0	0	0	0	0
Neighborhood Services Manager	1	1	1	1	1	1
Neighborhood Services Specialist	1	0	0	0	0	0
Neighborhood Services Supervisor	0	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Management Analyst	0	0	0	0	1	1
Total	14.5	15.208	15.208	16.208	16.208	16.208

Significant Budget and Staffing Changes

During FY 2021-22 one Neighborhood Enhancement Coordinator position was reclassified to Senior Management Analyst.

FY 2022-23 includes ongoing funding for Neighborhood Grants and the continuation of funding for neighborhood beautification efforts converting from one-time funding to ongoing funding. FY 2022-23 reflects the elimination of one-time funding related to the Commercial Code Inspector position funded in FY 2021-22.

Community Resources - 1062⁽¹⁾

The Community Resources Division is committed to promoting diversity and collaborative community volunteer initiatives for residents through cultural awareness and For Our City – Chandler programs. The Division's goal is to implement innovative concepts that improve the quality of life for all residents and cultivate an inclusive culture through engagement of City departments, nonprofits, business partners, faith agencies, cultural organizations, and community members. This Division will also assist our business community with both their volunteer and diversity and inclusion outreach efforts.

2022-23 Performance Measurements**Goal:**

To facilitate For Our City – Chandler program initiatives in support of neighborhood enhancement and community activities that provide for social service needs among underrepresented and underserved populations.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Encourage volunteer efforts in support of residents in need.
- ◆ To coordinate service needs of the City and nonprofit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of community programs and staff led volunteer projects	209 ⁽²⁾	80 ⁽³⁾	100	205	N/A
Number of participants involved in the volunteer projects	2,278	1,080	1,180	1,061	N/A
Number of partnerships with corporate, social, nonprofit, and faith-based groups	160	160	200	163	N/A
Number of initiatives completed through these partnerships	9	8	9	7	N/A

⁽¹⁾ Effective FY 2022-23, cost center 1062, Community Resources, will transfer to the City Manager Department and be renamed to Diversity, Equity & Inclusion.

⁽²⁾ Increase is due to the October 2019 For Our City Day which had an increase in the number of homes improved.

⁽³⁾ Due to COVID-19, the number of requests for volunteers from our Let's Pull Together program has decreased. The population served under the Let's Pull Together program is typically our vulnerable population, such as elderly and veterans, who are hesitant for service due to COVID-19. In addition to the lower number of requests, the Pancakes and Pavers event was cancelled for 2020.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Community Resources – 1062⁽¹⁾**Goal:**

To promote Chandler as an inclusive community that values its rich diversity, history, and culture.

Support Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Collaborate with community groups to promote inclusion and diversity.
- ◆ Conduct and support diversity education programs in schools.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Diversity events held in the City	30 ⁽²⁾	30	35	40	N/A
Community group partners	46	40	46	50	N/A
Students reached through diversity programs	3,783 ⁽²⁾	4,133	4,000	4,300	N/A
School partners	19	18	19	18	N/A

⁽¹⁾ Effective FY 2022-23, cost center 1062, Community Resources, will transfer to Organizational Support in the City Manager's Office and be renamed to Diversity, Equity & Inclusion.

⁽²⁾ Public events decreased due to COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Community Resources - 1062**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 125,136	\$ 201,923	\$ 216,309	\$ 288,189	\$ -	-100.00%
Ongoing*	-	201,923	216,309	288,189	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,648	165,473	211,760	138,208	-	-100.00%
Operating Supplies	3,217	8,300	11,139	12,139	-	-100.00%
Repairs/Maintenance	-	1,000	1,000	1,000	-	-100.00%
Communications/Transportation	-	-	-	50	-	N/A
Other Charges/Services	2,540	-	-	2,665	-	N/A
Total Cost Center - 1062	\$ 174,541	\$ 376,696	\$ 440,208	\$ 442,251	\$ -	-100.00%
General Fund	\$ 174,541	\$ 376,696	\$ 440,208	\$ 442,251	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Community Resources and Diversity Supervisor	0	0	1	1	0	0
Community Resources Coordinator	0	0	0	0	1	0
Diversity, Equity and Inclusion Program Manager	0	0	0	0	1	0
Management Assistant	0	0	1	1	0	0
Total	0	0	2	2	2	0

Significant Budget and Staffing Changes

Effective July 1, 2022, operations and maintenance funding for cost center 1062, Community Resources, will transfer to the City Manager Department and be renamed Diversity, Equity & Inclusion.

During FY 2021-22, one Community Resources and Diversity Supervisor position was reclassified to Diversity, Equity and Inclusion Program Manager, and one Management Assistant position was reclassified to Community Resources Coordinator.

Effective July 1, 2022, one Community Resources Coordinator position and one Diversity, Equity and Inclusion Program Manager position transfers to cost center 1062, Diversity, Equity & Inclusion, in the City Manager Department.

Neighborhood Resources Capital - 1065**Capital Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ -	\$ 1,679	\$ -	N/A
Contingencies/Reserves	-	-	-	-	78,659	N/A
Building/Improvements	-	-	235,000	151,332	-	N/A
Total Cost Center - 1065	\$ -	\$ -	\$ 235,000	\$ 153,011	\$ 78,659	N/A
Capital Grant Fund	-	-	235,000	153,011	78,659	
Grand Total	\$ -	\$ -	\$ 235,000	\$ 153,011	\$ 78,659	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2022-23. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Housing and Redevelopment - 4650

The Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible people with limited incomes through a variety of federal, state, local, and private resources.

2022-23 Performance Measurements**Goal:**

To provide affordable, decent, and safe housing for the City's low and moderate income residents.

Supports Priority Based Budget Goal(s): Safe Community; Attractive Community

Objectives:

- ◆ Ensure maximum availability of the City's 303 public housing units to qualified families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Housing Choice Voucher Program funding provides the most opportunity to assist eligible participants.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Annual lease rate of all public housing units	99.00%	99.67%	99.00%	99.59%	99.00%
Maintain utilization rate of 95% or better for Section 8 housing units ⁽¹⁾	91% ⁽²⁾	92% ⁽³⁾	95%	90% ⁽⁴⁾	87% ⁽⁴⁾
Percentage of emergency work orders completed within 24 hours	100%	88%	100%	87%	90%

⁽¹⁾ Effective FY 2020-21 the utilization rate measure changed from 96% to 95% due to the lack of affordable rental housing.

⁽²⁾ 2019-20 Actual decrease is due to a lack of affordable housing. It is anticipated that because of COVID-19 there may be more landlords participating in the program moving forward.

⁽³⁾ 2020-21 Actual decrease is due to lack of affordable housing.

⁽⁴⁾ 2021-22 Year End Estimate and 2022-23 Projected decrease is due to lack of housing availability, low vacancy rates, and high rents.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Housing and Redevelopment - 4650**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,804,742	\$ 2,169,792	\$ 2,293,197	\$ 2,279,291	\$ 2,205,147	1.63%
Ongoing*	-	2,169,792	2,293,197	2,279,291	2,205,147	1.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	559,537	1,174,400	1,462,449	1,337,249	2,279,900	94.13%
Operating Supplies	82,046	134,786	142,636	145,486	154,834	14.87%
Repairs/Maintenance	139,722	281,000	281,000	301,000	441,000	56.94%
Communications/Transportation	6,251	24,460	26,160	23,960	38,230	56.30%
Insurance/Taxes	36,494	42,000	43,000	43,000	51,750	23.21%
Rents/Utilities	137,559	158,500	159,500	158,500	170,500	7.57%
Other Charges/Services	6,012,107	6,308,701	6,639,595	6,641,251	7,479,000	18.55%
Contingencies/Reserves	-	3,182,000	2,779,435	-	3,350,000	5.28%
Land/Improvements	172,700	100,000	-	-	-	-100.00%
Building/Improvements	26,283	270,000	390,557	489,451	5,945,000	2101.85%
Total Cost Center - 4650	\$ 8,977,440	\$ 13,845,639	\$ 14,217,529	\$ 11,419,188	\$ 22,115,361	59.73%
General Fund	\$ 186,617	\$ 104,326	\$ 106,672	\$ 87,766	\$ 115,415	
PHA Family Site Fund	1,126,014	1,499,345	1,589,097	1,546,097	1,746,501	
Scattered Site Fund	660,237	1,099,806	1,079,560	990,560	1,212,069	
PHA Management Fund	587,344	672,257	690,362	690,362	674,487	
PHA Family Self Sufficiency Fund	138,096	166,331	171,831	171,831	173,446	
Section 8 Voucher Fund	5,848,641	6,235,066	6,670,859	6,620,859	7,469,871	
Capital Program Grant Fund	372,282	924,308	1,166,971	1,166,971	2,524,322	
Reinvestment Project Fund	58,209	144,200	144,742	144,742	5,199,250	
Public Housing Contingency Fund	-	3,000,000	2,597,435	-	3,000,000	
Grand Total	\$ 8,977,440	\$ 13,845,639	\$ 14,217,529	\$ 11,419,188	\$ 22,115,361	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Housing and Redevelopment - 4650**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Family Self-Sufficiency Specialist	2	2	2	2	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing and Redevelopment Manager	1	1	1	1	1	1
Housing Assistant	1	1	1	1	1	1
Housing Financial Supervisor	1	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	4	4	4
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Neighborhood Preservation Technician	0	0.292	0	0	0	0
Recreation Coordinator I	1	0	0	0	0	0
Recreation Coordinator II	0	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1	1	1	1	1	1
Recreation Leader II (1.0 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Total	23.5	23.792	23.5	22.5	22.5	22.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Housing and Redevelopment Capital - 4651**Capital Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Contingencies/Reserves	\$ -	\$ -	\$ -	\$ -	\$ 5,525,000	N/A
Land/Improvements	-	2,900,000	5,525,000	-	-	-100.00%
Total Cost Center - 4651	\$ -	\$ 2,900,000	\$ 5,525,000	\$ -	\$ 5,525,000	90.52%
Reinvestment Project	\$ -	\$ 2,900,000	\$ 2,900,000	\$ -	\$ 2,900,000	
Capital Grant Fund	-	-	2,625,000	-	2,625,000	
Grand Total	\$ -	\$ 2,900,000	\$ 5,525,000	\$ -	\$ 5,525,000	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2022-23. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Community Development - 4700

The Community Development Division administers funds and programs that promote the improvement of the quality of life of residents who have low and moderate income, are at risk of or experiencing homelessness, or are otherwise vulnerable to instability.

2022-23 Performance Measurements**Goal:**

Support and maintain strong relationships with nonprofit, human services, and community-based organizations to enhance the quality of life for low and moderate income residents.

Supports Priority Based Budget Goal(s): Attractive Community; Good Governance

Objectives:

- ◆ Work with nonprofit agencies to support the provision of human services to our residents through the City's Human Services Funding Process.
- ◆ Utilize CDBG and HOME funds to rehabilitate substandard housing and to provide for new permanent affordable housing properties.
- ◆ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of social service programs provided through human services funding and partnerships	49	49	44	58 ⁽¹⁾	48
Number of rehabilitated housing units	10 ⁽²⁾	20	35 ⁽³⁾	26	25
Units of new affordable housing ⁽⁴⁾	5	1 ⁽⁵⁾	4	3	2
Number of CDBG projects targeting neighborhoods	1	1 ⁽⁶⁾	2	1 ⁽⁶⁾	3
Number of public facility CDBG projects	1	1	1	1	0
Number of homeless programs funded	11	13	13	14	16
Number of homeless/near-homeless clients served	5,914	4,523 ⁽⁷⁾	5,350 ⁽⁷⁾	6,417 ⁽¹⁾	4,900 ⁽⁸⁾
Number of partnerships to serve the homeless	30	30	30	30	30

⁽¹⁾ The number of social service programs is more than projected due to the receipt of COVID-19 specific funds.

⁽²⁾ The Housing Rehabilitation Program was postponed due to COVID-19.

⁽³⁾ Funding for this activity was increased to assist households with low and moderate income to safely remain in their homes.

⁽⁴⁾ The number of new affordable units completed fluctuates based on the provider's ability to acquire housing in the current market with the funds allocated to them. Further, if expenditures are low in a given year, available funding is increased for a future year which can also influence the number of homes acquired.

⁽⁵⁾ New housing units were lower in FY 2020-21 due to the pandemic, and the focus was on expending other HOME federal funding received from other municipalities in the Valley.

⁽⁶⁾ Project serving special needs clients experienced continued delays due to COVID-19.

⁽⁷⁾ Shelter capacity and other congregate services were reduced to implement social distancing due to COVID-19.

⁽⁸⁾ The number of homeless/near-homeless served is projected to decrease as the COVID-19 specific funds are depleted.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Community Development - 4700**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,001,949	\$ 722,188	\$ 2,409,771	\$ 1,919,246	\$ 779,681	7.96%
Ongoing*	-	722,188	2,409,771	1,919,246	702,067	-2.79%
One-time*	-	-	-	-	77,614	N/A
Professional/Contract	8,195,755	2,665,768	18,184,554	10,637,013	7,694,307	188.63%
Operating Supplies	119,459	49,050	152,698	147,946	125,656	156.18%
Repairs/Maintenance	2,054	8,000	3,000	3,000	7,500	-6.25%
Communications/Transportation	446,039	20,900	5,135,447	3,939,496	938,800	4391.87%
Rents/Utilities	-	2,000	-	-	-	-100.00%
Other Charges/Services	842,281	888,460	1,614,768	1,625,068	1,212,060	36.42%
Building/Improvements	23,295	-	-	-	-	N/A
Machinery/Equipment	-	2,521	72,521	163,617	2,521	0.00%
Total Cost Center - 4700	\$ 10,630,832	\$ 4,358,887	\$ 27,572,759	\$ 18,435,386	\$ 10,760,525	146.86%
General Fund	\$ 1,307,686	\$ 1,436,562	\$ 6,736,658	\$ 1,614,659	\$ 1,757,668	
Grant Fund**	6,979,201	-	14,260,702	10,245,328	37,400	
HOME Program Fund	207,061	947,000	2,678,094	2,678,094	4,455,000	
CDBG Fund	2,136,883	1,975,325	3,897,305	3,897,305	4,510,457	
Grand Total	\$ 10,630,832	\$ 4,358,887	\$ 27,572,759	\$ 18,435,386	\$ 10,760,525	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating Grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Code Inspector	1.5	1.5	1.5	1.5	1.5	1.5
Community Development and Resources Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Navigator Supervisor	0	0	0	1	1	1
Community Resources and Diversity Supervisor	1	1	0	0	0	0
Community Resources Manager	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Neighborhood Preservation Technician	0	0	0.292	0.292	0.292	0.292
Recreation Leader II	0.5	0.5	0.5	0.5	0.5	0.5
Total	9	9	7.292	8.292	8.292	8.292

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 includes one-time funding for support Court staffing in addition to one-time funding for Operation Open Door program. FY 2022-23 reflects the elimination of one-time funding for contracted services for the Enhanced Mental Health Court Navigator pilot program funded in FY 2021-22.



13 Public Safety - Fire

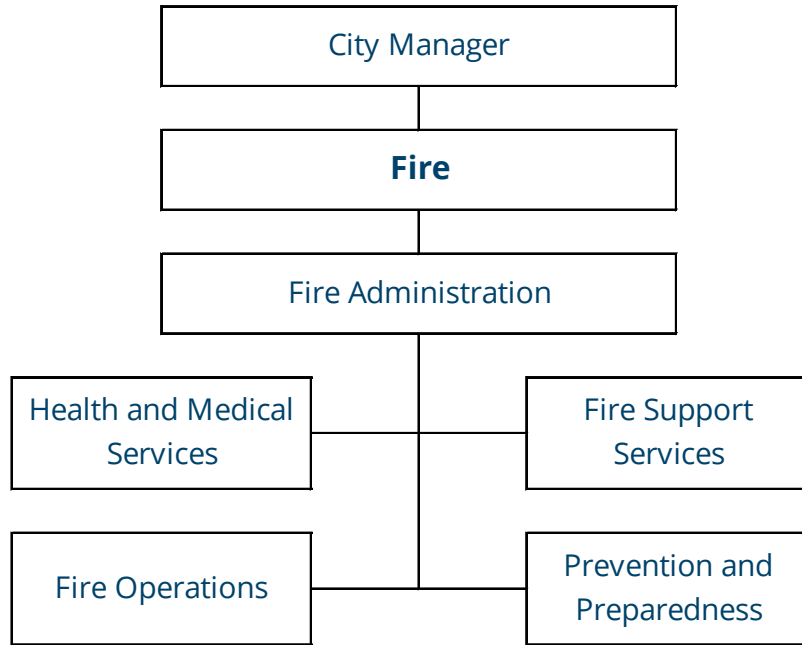
- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Chandler Fire is an internationally accredited fire agency with an Insurance Services Office class 1 rating that responds when the community needs them most. Investments in people, equipment, and facilities enhance our emergency response capabilities.

Fire



Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Fire Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Fire Administration	\$ 4,102,063	\$ 3,578,402	\$ 3,994,992	\$ 3,927,324	9.75%
Health and Medical Services	2,249,337	1,910,434	2,206,300	2,057,551	7.70%
Fire Operations	32,329,636	30,334,167	31,898,000	30,743,409	1.35%
Prevention and Preparedness	1,673,231	1,440,624	2,094,123	1,684,676	16.94%
Fire Capital	3,169,774	8,525,075	160,210	13,225,069	55.13%
Fire Support Services	997,837	973,597	1,100,057	1,006,011	3.33%
Total	\$ 44,521,879	\$ 46,762,299	\$ 41,453,682	\$ 52,644,040	12.58%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 37,636,503	\$ 35,084,215	\$ 37,016,980	\$ 35,862,837	
Ongoing ⁽¹⁾	-	33,237,462	35,170,227	35,838,037	7.82%
One-time ⁽¹⁾	-	1,846,753	1,846,753	24,800	-98.66%
Operating & Maintenance	3,715,602	3,153,009	4,276,492	3,556,134	12.79%
Capital - Major	3,169,774	8,525,075	160,210	13,225,069	55.13%
Total	\$ 44,521,879	\$ 46,762,299	\$ 41,453,682	\$ 52,644,040	12.58%
Staffing by Cost Center					
	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	10.000	10.000	10.000	11.000	10.00%
Fire Operations	202.000	206.000	206.000	206.000	0.00%
Prevention and Preparedness	9.000	9.000	9.000	11.000	22.22%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Total	234.000	238.000	238.000	241.000	1.26%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Responded to over 29,000 emergency incidents, an increase of 8% from the prior fiscal year.
- Implemented a new ambulance service contract with Maricopa Ambulance.
- Deployed seven automatic chest compression devices, one on each new ambulance in the City.
- Hosted a regional Fire Academy and Paramedic Program with firefighters from Chandler, Scottsdale, and Arizona Fire and Medical Authority.
- Received \$180,781 in grants which supported operations, training, and public education.
- Completed an Incident Command Tactical Simulation room at the Public Safety Training Center.
- Began the design of Fire Station #2. The new station will be larger in size, allowing more vehicles and firefighters to be stationed in north Chandler, resulting in faster response times to the City's busiest area.
- Successfully completed the initial review to become an accredited Paramedic Training Site, which allows individuals to earn college credit by attending the Chandler Paramedic Program.
- Received the American Heart Association (AHA) Mission: Lifeline Silver Award for excellence in treating time-sensitive cardiac diseases such as heart attack or stroke.
- Selected by the International Association of Fire Chiefs to contribute to two important studies impacting the American Fire Service.
- Successfully mitigated a significant battery storage facility fire through the coordination and collaboration of public safety, City staff, state, federal, tribal, and private sector resources.
- Purchased and deployed combustible gas meters on specific fire engines to enhance response capabilities to gas-related emergencies.
- The Professional Development Unit of the Health and Medical Services Division delivered a Fire Captain Development Program for 13 firefighters resulting in 12 earned college credit hours.
- Trained Chandler Firefighters and regional partners in high-rise fire operations to prepare for the vertical growth within the region.
- Certified as a Pediatric Education for Prehospital Professionals Training Center.
- Installed the first PPE extractor at the Public Safety Training Center to enable proper cleaning of firefighter turnouts.

Fire Administration - 2210

Fire Administration provides leadership and support for the Health and Medical Services, Operations, Prevention and Preparedness, and Support Services Divisions of the Fire Department. It accomplishes this by overseeing the operating and capital improvement budgets, performing short- and long-range planning, pursuing grants, maintaining data, providing research, processing payroll, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the accreditation process and ensures the department maintains nationally accredited status.

2022-23 Performance Measurements

Goal:

To manage the operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average valley fire department per capita cost.
Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2021-22, the comparable average for Fire service cost per capita is \$227.62 and the comparable average for Fire service cost per call is \$1,721.16.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Fire service cost per capita	\$141.57	\$153.37 ⁽¹⁾	\$143.70	\$148.71	\$146.51
Fire service cost per call	\$1,412.75	\$1,533.09 ⁽¹⁾	\$1,479.31	\$1,383.93	\$1,341.68

⁽¹⁾ The increase in FY 2020-21 was due to an unusually large Fire Academy and Paramedic School, as well as COVID-19 related overtime coverage and PPE materials.

Goal:

To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for comparable cities.
Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2021-22, the comparable average for Firefighters per 1,000 population is 0.981 and the comparable average for civilian personnel per 1,000 population is 0.213.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Firefighters per 1,000 population	0.813	0.802	0.791	0.805	0.794
Civilian personnel per 1,000 population	0.076	0.075	0.074	0.074	0.073

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Administration - 2210

Goal:

To utilize grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community**Objective:**

- ◆ Research and apply for grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Dollar value of grants applications	\$607,678 ⁽¹⁾	\$314,375	\$239,682	\$942,458 ⁽²⁾	\$1,756,525 ⁽³⁾
Dollar value of grants awarded ⁽⁴⁾	\$158,508	\$197,838	\$186,561	\$180,781	\$191,809

⁽¹⁾ The majority of the increase in the 2019-20 Actual amount is for a 2019 Assistance to Firefighters grant application for automatic chest compression devices.

⁽²⁾ The increase from 2021-22 Projected to 2021-22 Year End Estimate is primarily due to the 2021 AFG grant application.

⁽³⁾ The majority of the increase in the 2022-23 Projected is for a 2021 Assistance to Firefighters grant application for cancer screening and the 2021 Staffing for Adequate Fire and Emergency Response (SAFER) grant for two new firefighter rover positions.

⁽⁴⁾ Grant awards are not usually applied for and received in the same fiscal year.

Goal:

To utilize resources to provide efficient and cost-effective services.

Supports Priority Based Budgeting Goal(s): Safe Community**Objectives:**

- ◆ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance services.
- ◆ Utilize citizen volunteers.
- ◆ Maintain positive working relationships between labor and management.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Automatic/Mutual Aid or Intergovernmental Agreements executed	19	19	19	19	19
Volunteer hours	6,877	2,433 ⁽⁵⁾	8,000	6,000	5,100
Labor/Management Relations By Objectives (RBO) committee meetings	54	71	70	105 ⁽⁶⁾	88

⁽⁵⁾ During the COVID-19 pandemic, the Fire Department halted all non-essential programs to limit exposure, which is reflected in the lower amount of volunteer hours for 2020-21 Actual.

⁽⁶⁾ The increase in the 2021-22 Year End Estimate compared to 2021-22 Projected is due to completion of the bargaining unit's MOU as well as catching up on meetings delayed during the COVID-19 pandemic.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Administration - 2210

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,196,834	\$ 1,176,223	\$ 1,194,621	\$ 1,195,000	\$ 1,206,012	2.53%
Ongoing*	-	1,176,223	1,194,621	1,195,000	1,206,012	2.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,590,632	1,732,642	1,801,156	1,823,400	1,865,112	7.65%
Operating Supplies	396,112	393,350	728,888	692,100	435,404	10.69%
Repairs/Maintenance	29,271	26,000	26,000	27,500	26,000	0.00%
Communications/Transportation	71,004	96,800	96,800	83,600	100,160	3.47%
Insurance/Taxes	2,044	5,000	5,000	4,800	5,000	0.00%
Other Charges/Services	18,605	62,495	62,540	82,700	60,500	-3.19%
Machinery/Equipment	-	-	-	-	127,725	N/A
Capital Replacement	797,561	85,892	85,892	85,892	101,411	18.07%
Total Cost Center - 2210	\$ 4,102,063	\$ 3,578,402	\$ 4,000,897	\$ 3,994,992	\$ 3,927,324	9.75%
General Fund	\$ 4,102,063	\$ 3,578,402	\$ 4,000,897	\$ 3,994,992	\$ 3,927,324	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	2	2	2	2	2	2
Assistant Fire Chief	1	1	1	1	1	1
Fire Budget and Research Analyst	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Management Coordinator	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for mental health and wellness programs, purchase of an EMS supply vehicle, purchase of a vehicle and turnout clothing for the fire prevention division, safety supplies for the 2023 Ostrich Festival and an increase in ongoing funding for vehicle replacement contributions. FY 2022-23 also reflects the elimination of FY 2021-22 one-time funding for an EMS Training Manikin and safety supplies for the 2022 Ostrich Festival.

Health and Medical Services - 2220

The Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all firefighters have the essential knowledge and skills needed to provide professional and high-quality services to the residents we serve in as safe a manner as possible. The division provides logistical support for emergency medical services through the procurement and maintenance of Emergency Medical Services (EMS) supplies and equipment, and oversees the Self-Contained Breathing Apparatus (SCBA) program. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2022-23 Performance Measurements

Goal:

To provide the residents of Chandler with state certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all medical personnel.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of Firefighter Certified Paramedics ⁽¹⁾	124	119	131	136	125
Number of Firefighter Certified Emergency Medical Technicians ⁽¹⁾	80	74	88	94	81
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	25 hours	32 hours	28 hours	28 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	25 hours	23 hours	24 hours	24 hours	24 hours

⁽¹⁾ Amounts include all sworn ranks below Fire Chief.

Goal:

To ensure medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR), all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Patient charts that receive a QA review by division staff	7,858	6,939	8,000	7,400	8,000

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Health and Medical Services - 2220

Goal:

To provide the training required to meet National Fire Protection Association (NFPA) standards, state statutes, federal mandates, Insurance Services Office, and local requirements.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ To ensure that all firefighter response personnel are provided with 46 hours of required training per calendar year under the supervision of the training staff in a controlled environment or under the supervision of their supervisor.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of training hours per firefighter	111	68 ⁽¹⁾	114	98	84
Number of firefighters trained	208	214	209	214	214
Total number of training hours	23,139	14,552 ⁽¹⁾	23,870	21,254	17,930

⁽¹⁾ Reduced firefighter training occurred in FY 2020-21 due to the ongoing COVID-19 pandemic.

Goal:

To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To provide firefighters with hands-on scenario-based training related to fire operations, led by training staff on a quarterly basis.⁽²⁾
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	3	4	4	4	4
Live Fire Training					
Number of firefighters trained ⁽²⁾	210	214	210	214	214
% firefighters trained	100%	100%	100%	100%	100%

⁽²⁾ Includes all firefighters below the rank of Assistant Fire Chief.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Health and Medical Services - 2220

Goal:

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece seal test for all employees.
- ◆ Provide required training.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test ⁽¹⁾	210 of 210	210 of 210	210 of 210	230 of 230	239 of 239
Perform required user training	100%	100%	100%	100%	100%

⁽¹⁾ Figures include pre-hire personnel as well as personnel who were tested prior to retirement.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Health and Medical Services - 2220

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,938,837	\$ 1,724,864	\$ 1,730,467	\$ 1,860,000	\$ 1,821,981	5.63%
Ongoing*	-	1,724,864	1,730,467	1,860,000	1,821,981	5.63%
One-time*	-	-	-	-	-	N/A
Operating Supplies	163,055	87,250	208,570	218,300	137,250	57.31%
Repairs/Maintenance	53,104	25,320	42,240	78,100	25,320	0.00%
Communications/Transportation	619	5,000	5,000	-	5,000	0.00%
Other Charges/Services	75,029	53,000	66,870	49,400	53,000	0.00%
Machinery/Equipment	18,694	15,000	15,000	500	15,000	0.00%
Total Cost Center - 2220	\$ 2,249,337	\$ 1,910,434	\$ 2,068,147	\$ 2,206,300	\$ 2,057,551	7.70%
General Fund	\$ 2,249,337	\$ 1,910,434	\$ 2,068,147	\$ 2,206,300	\$ 2,057,551	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Assistant Fire Chief	1	1	1	1	1	1
EMS Program Development Coordinator	0	0	0	0	0	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	0	0	0	0	0
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Facilities Maintenance Technician	0	1	1	1	1	1
Fire Support Services Technician	1	1	1	1	1	1
Total	10	10	10	10	10	11

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Effective July 1, 2022, one EMS Program Development Coordinator position is added along with associated one-time and ongoing increases in operations and maintenance funding. The cost of this position will be completely offset with revenues received from the State's Smart and Safe Arizona Fund.

Fire Operations - 2230

The Fire Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. The division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2022-23 Performance Measurements

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To respond to 911 emergency calls of all types.
- ◆ Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Emergency incidents	26,371	26,677	26,293	29,084	30,000
Unit responses	38,932	39,500	37,939	38,942	43,150
Medical emergencies	74%	75%	74%	74%	74%
Fire/other emergencies	26%	25%	26%	26%	26%
Response time to reach 90% of emergency calls (min:sec)	5:44	5:52	5:55	5:55	5:50

Goal:

To ensure the safety of residents by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that occur once the Fire Department has arrived on the scene of a structure fire incident.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- ◆ To contain 75% of structure fires to the room of origin.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Fires per 1,000 population ⁽¹⁾	2.0	2.0	2.0	2.0	2.0
Percentage of structure fires contained to room of origin	77%	65%	74%	76%	72%

⁽¹⁾ Figures represent all fires reported to the National Fire Incident Reporting System.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Operations - 2230**Goal:**

Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Limit the number of on duty injuries.
- ◆ Provide a safe work environment in instances where we can control the environment.
- ◆ Maintain the capabilities of the workforce to meet the scope of the Fire Department.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Firefighter injuries ⁽¹⁾	26	20	28	28	26

⁽¹⁾ Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Operations - 2230

Budget Summary

Description	2020-21 Actual Expenditure	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 32,329,636	\$ 30,334,167	\$ 31,670,281	\$ 31,898,000	\$ 30,743,409	1.35%
Ongoing*	-	28,487,414	29,823,528	30,051,247	30,718,609	7.83%
One-time*	-	1,846,753	1,846,753	1,846,753	24,800	-98.66%
Total Cost Center - 2230	\$32,329,636	\$ 30,334,167	\$ 31,670,281	\$ 31,898,000	\$ 30,743,409	1.35%
General Fund	\$32,083,324	\$ 30,334,167	\$ 31,670,281	\$ 31,898,000	\$ 30,562,593	
Grant Fund**	246,312	-	-	-	180,816	
Grand Total	\$32,329,636	\$ 30,334,167	\$ 31,670,281	\$ 31,898,000	\$ 30,743,409	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	47	47	47	47	47
Fire Engineer	45	45	45	45	45	45
Firefighter	102	102	102	106	106	106
Total	202	202	202	206	206	206

Significant Budget and Staffing Changes

FY 2022-23 reflects ongoing funding for an overtime base adjustment and one-time funding for overtime for the 2023 Ostrich Festival. This one-time funding has been provided annually since FY 2020-21.

In addition to the Authorized Positions noted above, the Fire Department has two additional unauthorized Firefighter positions that are anticipated to be funded through a SAFER grant until FY 2025-26. Once the grant funding expires, City Management has committed to future ongoing funding to convert these two Firefighter positions into authorized positions.

Prevention and Preparedness - 2240

The Prevention and Preparedness Division works to implement strategies that maximize the public's well-being by preventing emergencies from occurring to the greatest extent possible, by ensuring the department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.

2022-23 Performance Measurements

Goal:

To minimize the impact of natural or man-made disasters through training, development, and exercising the City Emergency Operations Plan.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Meet suggested Department of Homeland Security guidelines for exercise and evaluation of emergency operations.
- ◆ Conduct annual reviews of all City emergency plans to comply with federal and state guidelines.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
City emergency operations drills/training	10	9	10	10	10
Review of City emergency plans	16	16	14	16	16

Goal:

To provide preparedness and awareness training to employees and residents.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Offer a Community Emergency Response Team (CERT) basic curriculum course a minimum of two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
CERT basic training classes	2	0 ⁽¹⁾	3	2	3
Preparedness and awareness training	4	6	10	10	10

⁽¹⁾ Due to COVID-19 social distancing requirements, no CERT classes occurred in FY 2020-21.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Prevention and Preparedness - 2240

Goal:

Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).⁽¹⁾ Comply with State Department of Homeland Security (DHS) requirements for the Terrorism Liaison Officer (TLO) program.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide a minimum of 20 hours per month developing TVA of CIKR.⁽¹⁾
- ◆ Meet the State DHS requirement of 40 hours of participation per month in the TLO program.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
TVA average monthly development hours ⁽¹⁾	10	N/A	N/A	N/A	N/A
TLO average monthly participation hours	100	80	50	70	50

⁽¹⁾ Effective FY 2020-21 TVA is performed by Chandler Police Department (see cost center 2040, Criminal Investigations, in the Police Department) instead of by Chandler Fire TLO staff. The goal, objective, and measure are discontinued.

Goal:

To minimize casualties and losses of property from fire and other hazards

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide on-call fire investigation services.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total inspections performed ⁽²⁾⁽³⁾	6,422	6,865	6,223	6,375	6,643
Hazardous materials inspections ⁽⁴⁾	90	155	90	166	166
Reported hazardous materials ⁽⁵⁾	N/A	1,651	N/A	1,795	1,753
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	3.5	3.6	3.5	3.6	3.6
Fire investigations	22	23	20	28	23
Plan reviews performed ⁽⁶⁾	N/A	382	N/A	340	361
Training hours ⁽⁶⁾	N/A	230	N/A	184	207

⁽²⁾ Measure includes low-hazard self-inspection occupancies.

⁽³⁾ Effective FY 2020-21 the measure is revised from "Total occupancies inspected" to "Total inspections performed."

⁽⁴⁾ Increases in 2020-21 Actual, 2021-22 Year End Estimate, and 2022-23 Projected are due to a change in reporting methodology implemented to ensure accuracy.

⁽⁵⁾ New measure established in FY 2022-23 to better reflect facilities that report the presence of hazardous materials. Historical data added where available.

⁽⁶⁾ Measures established in FY 2022-23 to document critical performance metrics for the Division, with historical data added where available.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Prevention and Preparedness - 2240

Goal:

To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler's older adults.
- ◆ To provide fire and life safety education programs to children and their parents on Chandler Channel 11 and online.
- ◆ To provide fire and life safety demonstrations for resident's groups upon request.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Child car seat installations	308	77 ⁽¹⁾	300	300	300
Learning in Firesafe Environments (L.I.F.E) program hours	461	4 ⁽¹⁾	461	11 ⁽¹⁾	450
Homes served by smoke alarm program	255	0 ⁽¹⁾	250	363	360
Public safety demonstrations	208	4 ⁽¹⁾	210	120 ⁽¹⁾	240

⁽¹⁾ 2020-21 Actual and 2021-22 Year End Estimate were greatly affected by the stoppage of community facing programs due to COVID-19. It is the department's goal to resume these programs in a reduced capacity beginning in FY 2021-22 as the pandemic subsides.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Prevention and Preparedness - 2240

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,569,848	\$ 1,385,474	\$ 1,606,226	\$ 1,598,323	\$ 1,628,526	17.54%
Ongoing*	-	1,385,474	1,606,226	1,598,323	1,628,526	17.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,139	-	185,105	55,200	-	N/A
Operating Supplies	22,124	24,750	60,473	45,300	24,750	0.00%
Repairs/Maintenance	36,018	18,000	32,667	157,000	18,000	0.00%
Communications/Transportation	2,535	6,400	10,242	1,100	6,400	0.00%
Other Charges/Services	35,567	6,000	39,675	27,200	7,000	16.67%
Machinery/Equipment	-	-	210,000	210,000	-	N/A
Total Cost Center - 2240	\$ 1,673,231	\$ 1,440,624	\$ 2,144,388	\$ 2,094,123	\$ 1,684,676	16.94%
General Fund	\$ 1,513,284	\$ 1,440,624	\$ 1,808,202	\$ 1,854,700	\$ 1,684,676	
Grant Fund**	159,947	-	336,186	239,423	-	
Grand Total	\$ 1,673,231	\$ 1,440,624	\$ 2,144,388	\$ 2,094,123	\$ 1,684,676	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Crisis Intervention Coordinator	1	1	1	1	1	1
Fire Accreditation and Data Coordinator	0	0	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1
Fire Prevention Specialist	1	1	1	1	1	3
Fire Prevention Supervisor	1	1	1	1	1	1
Management Analyst	1	1	0	0	0	0
Senior Crisis Intervention Specialist	2	2	2	2	2	2
Total	9	9	9	9	9	11

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects an increase in ongoing funding for a pre-incident planning tool, offset by a reallocation of funds from savings related to turnout cleaning done in-house using extractors rather than using an external vendor, and standby pay for the fire prevention division.

Effective July 1, 2022, two Fire Prevention Specialist positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

Fire Capital - 2250

Capital Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 7,095	\$ -	\$ -	\$ 7,420	\$ -	N/A
Ongoing*	-	-	-	7,420	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,252	521,000	1,290,653	82,365	383,000	-26.49%
Operating Supplies	-	-	31,944	1,835	-	N/A
Other Charges/Services	-	887,000	887,000	63,310	50,000	-94.36%
Project Support Recharge**	-	73,000	73,000	-	19,000	-73.97%
Contingencies/Reserves	-	840,075	-	-	8,336,069	892.30%
Building/Improvements	-	5,030,000	5,039,682	5,280	3,516,000	-30.10%
Machinery/Equipment	3,139,427	600,000	600,000	-	-	-100.00%
Office Furniture/Equipment	-	574,000	574,000	-	921,000	60.45%
Total Cost Center - 2250	\$ 3,169,774	\$ 8,525,075	\$ 8,496,279	\$ 160,210	\$ 13,225,069	55.13%
General Gov't Capital Projects Fund	\$ 30,347	\$ 1,828,075	\$ 1,799,279	\$ 91,620	\$ 2,604,659	
Fleet Replacement Fund	3,139,427	-	-	-	-	
Public Safety Bond Fund - Fire	-	6,697,000	6,697,000	68,590	10,620,410	
Grand Total	\$ 3,169,774	\$ 8,525,075	\$ 8,496,279	\$ 160,210	\$ 13,225,069	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Fire Support Services - 2260

The Fire Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Mechanical Maintenance provides repairs, fuel, and preventive maintenance, and supervises outsourced repairs for emergency response vehicles and power equipment. The division also creates vehicle specifications, prepares new vehicles for service, and manages warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all department vehicles and facilities through the coordination of several City divisions and contractors.

2022-23 Performance Measurements

Goal:

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain fully functional reserve fire apparatus for use as front-line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Complete power tool periodic maintenance on time.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	100%	100%	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance	97%	90% ⁽¹⁾	97%	90% ⁽¹⁾	98%
Create and implement scheduled power tool preventive maintenance	95%	90% ⁽¹⁾	95%	90% ⁽¹⁾	96%

⁽¹⁾ The reduction in scheduled vehicle and power tool preventative maintenance in 2020-21 Actual and 2021-22 Year End Estimate is due to long term mechanic vacancies resulting from staff vacancies and turnover. The division is now fully staffed and is expecting a return to normal maintenance schedules in FY 2022-23.

Goal:

Support the logistic needs of department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide delivery of fuel for bulk fuel tanks.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2020-21 Year End Estimate*	2022-23 Projected
Maintain useable fuel supply in station bulk fuel tanks	99%	100%	99%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Support Services - 2260

Budget Summary

Description	2020-21 Actual Expenditure	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 601,348	\$ 463,487	\$ 502,119	\$ 465,657	\$ 462,909	-0.12%
Ongoing*	-	463,487	502,119	465,657	462,909	-0.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	80	-	-	-	-	N/A
Operating Supplies	395,054	503,910	655,810	631,400	536,902	6.55%
Repairs/Maintenance	978	2,000	2,000	3,000	2,000	0.00%
Other Charges/Services	378	4,200	4,200	-	4,200	0.00%
Total Cost Center - 2260	\$ 997,837	\$ 973,597	\$ 1,164,129	\$ 1,100,057	\$ 1,006,011	3.33%
General Fund	\$ 997,837	\$ 973,597	\$ 1,132,972	\$ 1,068,900	\$ 1,006,011	
Grant Fund**	-	-	31,157	31,157	-	
Grand Total	\$ 997,837	\$ 973,597	\$ 1,164,129	\$ 1,100,057	\$ 1,006,011	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic - CDL	2	2	2	2	2	2
Senior Fire Mechanic - CDL	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects an increase in ongoing funding for automotive supplies and fuel for newly purchased vehicles.

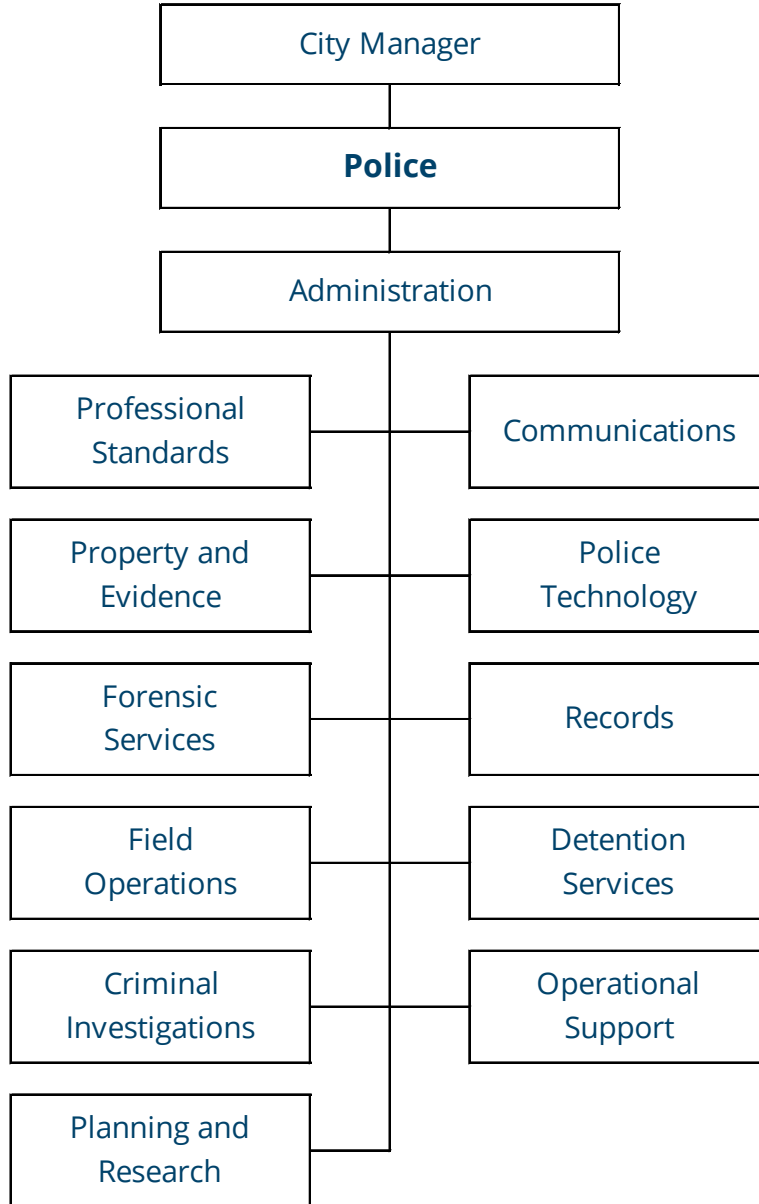
14 Public Safety - Police

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Chandler Police have continuously maintained international accreditation status since 1996. Our exemplary police force is equipped with the latest technology, training, and through outstanding community support continues to be one of the safest cities in the nation.



Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Police Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 2,563,318	\$ 2,969,953	\$ 4,436,845	\$ 3,412,466	14.90%
Professional Standards	1,377,555	1,419,584	1,506,600	1,700,951	19.82%
Property and Evidence	375,793	461,983	519,569	464,822	0.61%
Forensic Services	2,506,101	2,494,075	2,553,234	2,548,165	2.17%
Field Operations	33,889,596	32,794,640	36,191,420	34,604,723	5.52%
Criminal Investigations	14,972,041	13,956,463	14,512,549	14,652,691	4.99%
Planning and Research	1,099,789	1,157,343	1,220,616	650,858	-43.76%
Communications	5,097,876	5,498,905	5,508,858	6,231,483	13.32%
Police Technology	1,965,391	2,631,384	2,276,612	3,638,713	38.28%
Records	1,909,261	1,907,553	1,823,500	1,871,794	-1.87%
Detention Services	1,660,898	2,639,813	2,085,422	2,654,280	0.55%
Operational Support	13,224,161	12,184,094	13,257,195	11,703,690	-3.94%
Police Capital	2,406,958	8,205,273	1,874,668	8,857,187	7.95%
Total	\$ 83,048,739	\$ 88,321,063	\$ 87,767,088	\$ 92,991,823	5.29%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 72,540,131	\$ 69,940,229	\$ 74,168,938	\$ 72,819,219	
Ongoing ⁽¹⁾	-	65,625,655	69,854,364	71,541,601	9.01%
One-time ⁽¹⁾	-	4,314,574	4,314,574	1,277,618	-70.39%
Operating & Maintenance	8,101,650	10,175,561	11,723,482	11,315,417	11.20%
Capital - Major	2,406,958	8,205,273	1,874,668	8,857,187	7.95%
Total	\$ 83,048,739	\$ 88,321,063	\$ 87,767,088	\$ 92,991,823	5.29%
Staffing by Cost Center					
	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	7.000	7.000	-12.50%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	21.000	21.000	21.000	21.000	0.00%
Field Operations	196.000	196.000	195.000	197.000	0.51%
Criminal Investigations	87.000	87.000	89.000	89.000	2.30%
Planning and Research	10.000	10.000	5.000	5.000	-50.00%
Communications	46.000	46.000	46.000	47.000	2.17%
Police Technology	10.000	10.000	21.000	23.000	130.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	13.000	13.000	13.000	13.000	0.00%
Operational Support	75.000	77.000	71.000	73.000	-5.19%
Total	505.000	507.000	507.000	514.000	1.38%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

2021-22 Accomplishments

- Developing and maintaining community partnerships is the cornerstone of our system of policing in Chandler. With appreciation to those that worked alongside us this past year helping to safeguard our City, we helped drive down overall Part One crime again, making 2021 one of the safest years in Chandler's history.
- During the 2021 calendar year, volunteers donated 6,284 hours of service through the Volunteers in Policing program. The added value for hours contributed is \$162,440.
- Successfully achieved law enforcement accreditation for the 9th consecutive time demonstrating in a variety of ways that we are a modern, transparent, and community focused agency utilizing the best practices in policing.
- Sixteen new grants were awarded to the Police Department in 2021. When combined with all other active grants, the value exceeded \$1.6 million. The Planning and Research Division administered these grants as well as 49 IGAs/MOUs in which the value exceeded \$1.3 million.
- Completed construction of the Police Main Station Lobby/Records Renovation. This project was identified as part of the Police Department Facilities Master Plan for more efficient service delivery. The renovation included additional workspace and storage for Police Records as well as an additional ADA compliant restroom for visitors.
- The Forensic Services Section was awarded the Foresight Maximus Award as one of the top performing laboratories by the American Society of Crime Laboratory Directors.
- The Police Communications Manager was awarded the Arizona Women's Initiative Network (AZWIN) Public Safety Legacy Award in 2021.
- In 2021, 17 leaders were promoted throughout the department who will help shape our culture and ensure we meet the challenges of 21st century policing. In response, the Field Training Program became fully satellite based and expanded to 28 Field Training Officers. In 2021, five promoted lieutenants, four promoted sergeants, and 38 new and lateral officers were trained by the program.
- The Firearms Training Unit contributed to and oversaw the purchase and installation of a state-of-the-art firearms training simulator. Together with the shoot house decision-making facility constructed last year, this provides our officers with the most advanced decision-making platform available.
- Patrol officers in the downtown precinct attend Friday lunches with students as well as other school activities to foster greater connections with Chandler's youngest residents since schools are anchors in our community.
- As with many major cities, Chandler saw an increase in vehicle burglaries specific to catalytic converter theft. To reduce this type of crime, officers have leveraged technology to appropriately focus police resources, utilized the Ring application to share information and provide community updates, and partnered with our Criminal Investigations Bureau to combat this crime trend.
- Focused on strengthening relationships with our faith-based communities and continued to build partnerships within our retail district. The continuation of these relationships has led to numerous opportunities for renewed in-person community outreach and education on crime reduction and prevention.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the department's mission of public safety for the residents of Chandler.

2022-23 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to emergency (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent (Priority 2) calls in 5 minutes or less.
- ◆ Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external resident complaint per 10,000 population.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Emergency (Priority 1) median response time (min:sec) ⁽¹⁾	4:28 ⁽²⁾	4:28	5:00	4:27	5:00
Urgent (Priority 2) median response time (min:sec) ⁽¹⁾	6:00 ⁽²⁾	5:52	5:00	6:10	5:00
Part 1 Violent Crimes per 1,000 population	2.1	1.9	2.0	2.0	2.0
Part 1 Property Crimes per 1,000 population	20.6	17.5	32.0	17.1	32.0
Number of sustained external resident complaints per 10,000 population	0.34	0.07	0.19	0.22	1.00

⁽¹⁾ 2019-20 Actual and 2020-21 Actual measures reflect the average response times. Effective FY 2021-22, these measures reflect the median response times.

⁽²⁾ 2019-20 Actual reflects data from September 2019 thru June 2020.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Police Administration - 2010

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,905,562	\$ 1,853,845	\$ 1,905,141	\$ 1,897,700	\$ 2,184,708	17.85%
Ongoing*	-	1,853,845	1,905,141	1,897,700	2,180,080	17.60%
One-time*	-	-	-	-	4,628	N/A
Professional/Contract	85,054	112,159	112,159	70,000	136,059	21.31%
Operating Supplies	173,789	428,370	492,165	331,505	515,370	20.31%
Repairs/Maintenance	188,208	268,323	268,323	171,450	268,323	0.00%
Communications/Transportation	2,612	41,931	41,931	17,500	41,931	0.00%
Insurance/Taxes	-	500	500	-	1,250	150.00%
Other Charges/Services	55,269	144,825	1,348,619	1,862,690	144,825	0.00%
Machinery/Equipment	139,233	105,000	105,000	75,000	105,000	0.00%
Office Furniture/Equipment	13,591	15,000	15,000	11,000	15,000	0.00%
Total Cost Center - 2010	\$ 2,563,318	\$ 2,969,953	\$ 4,288,838	\$ 4,436,845	\$ 3,412,466	14.90%
General Fund	\$ 2,281,371	\$ 2,219,953	\$ 3,478,738	\$ 4,101,665	\$ 2,662,466	
Police Forfeiture Fund	65,378	750,000	750,000	285,000	750,000	
Grant Fund**	216,568	-	60,100	50,180	-	
Grand Total	\$ 2,563,318	\$ 2,969,953	\$ 4,288,838	\$ 4,436,845	\$ 3,412,466	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant Police Chief	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Police Advisor Assistant	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Video Productions Specialist	2	2	2	2	2	2
Total	10	10	10	10	10	10

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for office furniture for the Communications Technology Supervisor added in cost center, 2060, Communications, and replacement of fitness equipment at all three stations. FY 2022-23 also includes one-time funding to enable spending of proceeds from weapons sales in accordance with HB 2455, and Police Forfeiture funds for various operational expenses. This funding has been provided since FY 2020-21 for the same purposes.

Professional Standards - 2015

The Professional Standards Section is responsible for maintaining 175 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection, and hiring of department personnel; and the coordination of Internal Affairs investigations.

2022-23 Performance Measurements

Goal:

Instill resident and employee confidence in the department by maintaining the professional standards of the department and its employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Chief of Police to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the department.
- ◆ Maintain a 100-day or less hiring process for sworn personnel.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against department employees.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of special inspections/audits	24	24	23	23	23
Number of recruitment events	11 ⁽¹⁾	6 ⁽¹⁾	21	11 ⁽¹⁾	21
Average number of days for hiring process for sworn positions ⁽²⁾	77	77	95	96	100

⁽¹⁾ 2019-20 Actual, 2020-21 Actual, and 2021-22 Year End Estimate were reduced due to COVID-19 social distancing requirements.

⁽²⁾ The volume of applicants has increased, which in turn has increased the number of days in the hiring process. Additionally, a higher percentage of applicants are either not passing background checks or meeting our qualifications.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Professional Standards - 2015

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,296,178	\$ 1,375,740	\$ 1,369,222	\$ 1,391,200	\$ 1,559,567	13.36%
Ongoing*	-	1,228,640	1,222,122	1,244,100	1,112,217	-9.48%
One-time*	-	147,100	147,100	147,100	447,350	204.11%
Professional/Contract	48,511	13,640	42,893	48,000	14,040	2.93%
Operating Supplies	4,196	2,865	2,865	2,200	2,865	0.00%
Repairs/Maintenance	734	3,850	3,850	3,200	3,850	0.00%
Communications/Transportation	8,005	7,347	7,347	6,500	6,347	-13.61%
Other Charges/Services	19,932	16,142	60,542	55,500	114,282	607.98%
Total Cost Center - 2015	\$ 1,377,555	\$ 1,419,584	\$ 1,486,719	\$ 1,506,600	\$ 1,700,951	19.82%
General Fund	\$ 1,377,555	\$ 1,419,584	\$ 1,456,719	\$ 1,506,600	\$ 1,700,951	
Grant Fund**	-	-	30,000	-	-	
Grand Total	\$ 1,377,555	\$ 1,419,584	\$ 1,486,719	\$ 1,506,600	\$ 1,700,951	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Accreditation and Compliance Coordinator	1	1	1	1	0	0
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Sergeant	2	2	2	2	2	2
Total	8	8	8	8	7	7

Significant Budget and Staffing Changes

FY 2022-23 reflects one-time funding for recruiting, which will be completely offset with revenues received from the State's Smart and Safe Arizona Fund. FY 2022-23 also includes the continuation from FY 2021-22 of one-time funding for two temporary background investigators plus one-time funding for a Crime and Intelligence Analyst and two additional background investigators.

During FY 2021-22, one Police Accreditation and Compliance Coordinator position was transferred to cost center 2050, Planning and Research.

Property and Evidence - 2020

The Property and Evidence Unit receives, processes, stores, safeguards, and properly disposes items of property and/or evidence turned in by Police Officers. Disposition includes returning found items to individuals who have been properly identified as the owner.

2022-23 Performance Measurements

Goal:

Intake, process, store, and safeguard items of evidence, found property, and items held for safekeeping. Ensure all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- ◆ Conduct two charity bike giveaways per year.
- ◆ Conduct monthly property destruction as scheduled.
- ◆ Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Months of property destruction	12	12	12	12	12
Inventory error rate	0.3%	0.1%	3.0%	0.1%	3.0%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Property and Evidence - 2020

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 354,435	\$ 432,821	\$ 484,930	\$ 493,302	\$ 435,660	0.66%
Ongoing*	-	432,821	484,930	493,302	435,660	0.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,377	10,100	10,100	7,900	10,100	0.00%
Operating Supplies	12,498	12,647	12,647	13,292	12,647	0.00%
Repairs/Maintenance	4,202	4,325	4,325	4,200	4,325	0.00%
Communications/Transportation	211	1,200	1,200	400	1,200	0.00%
Other Charges/Services	71	890	890	475	890	0.00%
Total Cost Center - 2020	\$ 375,793	\$ 461,983	\$ 514,092	\$ 519,569	\$ 464,822	0.61%
General Fund	\$ 375,793	\$ 461,983	\$ 468,890	\$ 474,367	\$ 464,822	
Grant Fund**	-	-	45,202	45,202	-	
Grand Total	\$ 375,793	\$ 461,983	\$ 514,092	\$ 519,569	\$ 464,822	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Police Administrative Specialist	1	1	1	1	1	1
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Forensic Services - 2021

The Forensic Services Section (FSS) provides support to the criminal justice community by collecting, processing, and analyzing evidence. The FSS provides processing of crime scenes, ten print analysis, latent print comparisons, latent print processing, analysis of blood for alcohol concentration, and analysis of seized drugs.

2022-23 Performance Measurements

Goal:

To serve the Police Department, the criminal justice community, and the public with exemplary service through timely, thorough, and accurate analysis. Results and interpretations will be accurate and communicated to our customers in our reports and through impartial and accurate testimony. This is accomplished by embodying the highest standards of integrity and professionalism. With customer service as a foundation, FSS is committed to maintaining and continually improving the services provided.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- ◆ Complete all requests for photograph copies within 14 days in 95% of all cases.⁽¹⁾
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	80%	72% ⁽²⁾	80% ⁽²⁾	75% ⁽²⁾	95%
Percentage of requests for controlled substances analysis completed within 60 days	80%	23% ⁽³⁾	40% ⁽³⁾	50% ⁽³⁾	95%
Percentage of photograph copy requests completed within 14 days ⁽¹⁾	99%	95%	95%	N/A	N/A
Percentage of crime scene analysis report requests completed within 14 days	98%	99%	98%	92%	95%

⁽¹⁾ Effective March 2021, photos were transitioned to a digital release (Evidence.com); objective and measure are no longer applicable since the lab is no longer tracking when or how many photographs are released.

⁽²⁾ 2020-21 Actual, 2021-22 Projected, and 2021-22 Year End Estimate decreased due to an increase in caseload submissions.

⁽³⁾ 2020-21 Actual, 2021-22 Projected, and 2021-22 Year End Estimate decreased due to an increase of analytical time for hazardous substances (e.g., Fentanyl) and complexity of caseload submissions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Forensic Services - 2021

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,285,930	\$ 2,230,550	\$ 2,271,932	\$ 2,215,800	\$ 2,258,730	1.26%
Ongoing*	-	2,230,550	2,271,932	2,215,800	2,258,730	1.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,302	9,329	9,597	3,700	9,239	-0.96%
Operating Supplies	89,997	77,259	79,029	114,704	77,259	0.00%
Repairs/Maintenance	114,769	153,325	161,765	195,000	153,325	0.00%
Communications/Transportation	-	6,620	6,620	6,000	6,620	0.00%
Other Charges/Services	11,702	16,992	16,992	18,000	42,992	153.01%
Machinery/Equipment	401	-	-	-	-	N/A
Capital Replacement	-	-	-	30	-	N/A
Total Cost Center - 2021	\$ 2,506,101	\$ 2,494,075	\$ 2,545,935	\$ 2,553,234	\$ 2,548,165	2.17%
General Fund	\$ 2,503,428	\$ 2,494,075	\$ 2,545,935	\$ 2,548,434	\$ 2,548,165	
Grant Fund**	2,673	-	-	4,800	-	
Grand Total	\$ 2,506,101	\$ 2,494,075	\$ 2,545,935	\$ 2,553,234	\$ 2,548,165	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Crime Scene Supervisor	1	1	1	1	1	1
Crime Scene Technician II	10	10	10	10	10	10
Forensic Assistant	1	1	1	1	1	1
Forensic Scientist III	5	5	5	5	5	5
Forensic Scientist Supervisor	1	1	1	1	1	1
Lead Crime Scene Technician	2	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
Total	21	21	21	21	21	21

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Field Operations - 2030

The Field Operations Division is responsible for patrol and traffic control of the City's roadways. The division is comprised of traditional patrol officers. The Community Oriented Policing (COP) program consists of 18 beats where officers and residents work to identify and resolve problems. The Field Operations Support Section includes the Administrative Support Unit and Fleet Services.

2022-23 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Develop and communicate effective directed enforcement plans for each district on an ongoing basis to address public safety issues and achieve departmental strategic goals.
- ◆ Conduct outreach and engagement activities that promote community involvement and enhance the Community Oriented Policing program.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of directed enforcement plans developed to address public safety issues and achieve departmental strategic goals	254	672 ⁽¹⁾	400	864	875
Number of community outreach and engagement activities ⁽²⁾	662	146	200	325	350

⁽¹⁾ The increase in 2020-21 Actual is due to social justice protests as well as the pandemic.

⁽²⁾ 2020-21 Actual and 2021-22 Projected were reduced due to COVID-19 social distancing requirements. The department is now ramping up to pre-pandemic levels.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Field Operations - 2030

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 30,597,812	\$ 29,258,840	\$ 34,816,087	\$ 32,871,615	\$ 30,380,872	3.83%
Ongoing*	-	25,416,793	30,974,040	29,029,568	29,860,217	17.48%
One-time*	-	3,842,047	3,842,047	3,842,047	520,655	-86.45%
Professional/Contract	43,952	44,811	44,811	48,000	44,811	0.00%
Operating Supplies	1,565,611	1,854,966	1,974,811	1,652,087	2,021,253	8.96%
Repairs/Maintenance	35,531	61,106	61,450	61,113	86,318	41.26%
Communications/Transportation	17,727	30,689	39,036	16,300	21,689	-29.33%
Insurance/Taxes	22,416	24,794	24,794	23,000	26,294	6.05%
Other Charges/Services	21,053	17,679	17,679	17,550	18,679	5.66%
Machinery/Equipment	424,479	-	-	-	412,000	N/A
Capital Replacement	1,161,015	1,501,755	1,501,755	1,501,755	1,592,807	6.06%
Total Cost Center - 2030	\$ 33,889,596	\$ 32,794,640	\$ 38,480,423	\$ 36,191,420	\$ 34,604,723	5.52%
General Fund	\$ 33,658,488	\$ 32,794,640	\$ 33,951,044	\$ 35,730,705	\$ 34,604,723	
Grant Fund**	231,108	-	4,529,379	460,715	-	
Grand Total	\$ 33,889,596	\$ 32,794,640	\$ 38,480,423	\$ 36,191,420	\$ 34,604,723	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Field Operations - 2030**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Administrative Specialist	7	7	6	6	5	5
Police Commander	2	2	3	3	3	3
Police Field Operations Support Manager	0	0	1	1	1	1
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	1	0	1	1	1	3
Police Lieutenant	10	10	10	10	10	10
Police Officer	152	152	152	152	152	152
Police Operations Support Supervisor	2	2	2	2	2	2
Police Sergeant	18	18	18	18	18	18
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	1	1	1	0	0
Senior Police Fleet Technology Technician	0	0	0	0	1	1
Total	195	194	196	196	195	197

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects ongoing funding for an overtime base adjustment and one-time funding related to overtime for the 2023 Ostrich Festival. This one-time funding has been provided annually since FY 2020-21. Additionally, FY 2022-23 reflects one-time funding for three vehicles with the associated upfitting and equipment for sworn positions and a pilot program to purchase remote restraint devices as well as an increase in ongoing funding for fuel, automotive supplies, and vehicle replacement contributions for the three new vehicles.

Revenues received from the State's Smart and Safe Arizona Fund will be used in FY 2022-23 to establish a Behavioral Health Unit and completely offset the one-time funding for uniform costs for the new Police Officers added to cost center 2080, Operational Support, and three vehicles with the associated upfitting and equipment for sworn positions as well as the ongoing funding for fuel, automotive supplies, and vehicle replacement contributions for the three new vehicles.

During FY 2021-22, one Police Administrative Specialist position transferred to cost center 2065, Technology, and one Senior Police Communications Technician position was renamed Senior Police Fleet Technology Technician.

Effective July 1, 2022, two Police Investigative Specialist positions are added along with associated one-time and ongoing increases in operations and maintenance funding, including the purchase of two vehicles.

In addition to the Authorized Positions noted above, the Police Department has 15 additional unauthorized Police Officer positions that are funded through salary savings and Non-Departmental Reserves. Starting in FY 2021-22, an additional 10 unauthorized Police Officer positions are funded through citywide salary savings generated from the availability of ARPA funding. Once the ARPA funding expires, City Management has committed to finding an ongoing funding source to convert these 10 Police Officer positions into authorized positions.

Criminal Investigations - 2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2022-23 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Bureau.
- ◆ Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Decrease violent gang activity and current crime trends through education, enforcement, and suppression.
- ◆ Cleared or investigated 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.
- ◆ Provide a minimum of 20 hours per month developing threat vulnerability assessments of critical infrastructure and key resources.⁽²⁾

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Criminal Investigations clearance rate	76%	76%	70%	75%	70%
Percentage of submitted cases requiring no further investigation	85%	89%	90%	90%	90%
Number of special projects in response to crime trends	91	75	75	75	75
Number of gang and crime awareness presentations ⁽¹⁾	18	20	20	20	20
Percent of all VDO's cleared or investigated within 30 days	100%	90%	90%	100%	90%
Average monthly hours developing threat vulnerability assessments of critical infrastructure and key resources ⁽²⁾	N/A	N/A	N/A	20	20

⁽¹⁾ The number of gang and crime awareness presentations were reduced due to COVID-19 social distancing requirements. The average number of presentations per year is 25.

⁽²⁾ Effective FY 2020-21, the Fire Department transferred responsibility for performing threat vulnerability assessments to the Police Department. See cost center 2240, Prevention and Preparedness, in the Fire Department, for historical detail.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Criminal Investigations - 2040

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 14,651,963	\$ 13,510,016	\$ 14,233,072	\$ 13,856,200	\$ 14,338,404	6.13%
Ongoing*	-	13,489,516	14,212,572	13,835,700	14,156,006	4.94%
One-time*	-	20,500	20,500	20,500	182,398	789.75%
Professional/Contract	-	1,225	1,225	16,000	1,225	0.00%
Operating Supplies	68,767	32,685	215,037	89,447	32,685	0.00%
Repairs/Maintenance	139,259	137,293	211,290	237,000	126,753	-7.68%
Communications/Transportation	11,427	53,328	54,235	55,500	53,328	0.00%
Insurance/Taxes	1,735	2,000	2,000	2,000	2,750	37.50%
Other Charges/Services	98,890	97,546	103,546	126,000	97,546	0.00%
Machinery/Equipment	-	122,370	147,370	122,402	-	-100.00%
Office Furniture/Equipment	-	-	-	8,000	-	N/A
Total Cost Center - 2040	\$ 14,972,041	\$ 13,956,463	\$ 14,967,775	\$ 14,512,549	\$ 14,652,691	4.99%
General Fund	\$ 14,711,924	\$ 13,864,499	\$ 14,202,033	\$ 14,044,849	\$ 14,557,356	
General Fund-Domestic Violence	35,500	35,500	35,500	35,500	35,500	
Grant Fund**	224,618	56,464	730,242	432,200	59,835	
Grand Total	\$ 14,972,041	\$ 13,956,463	\$ 14,967,775	\$ 14,512,549	\$ 14,652,691	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Criminal Investigations - 2040**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Pawn Specialist	1	0	0	0	0	0
Police Administrative Specialist	2	2	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	3	3	3	3	0	0
Police Investigative Specialist	0	2	2	2	1	1
Police Lieutenant	3	3	3	3	3	3
Police Officer	61	61	61	61	66	66
Police Sergeant	11	11	11	11	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	86	87	87	87	89	89

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 includes one-time General Fund coverage to offset the cost of a grant funded Victim Services Specialist position; this funding has been provided since FY 2018-19. Existing grant funds used to support the Victim Services Specialist are declining, so Domestic Violence Filing Fees are covering the anticipated loss.

During FY 2021-22, three Police Investigative Analyst positions and one Police Investigative Specialist transferred to cost center 2065, Technology, and five Police Officer and one Police Sergeant positions transferred from cost center 2080, Operational Support.

Planning and Research - 2050

The Planning and Research Section is responsible for the department's budget, grant, and forfeiture fund administration, facilities planning, capital improvement program, strategic planning, deployment and efficiency analysis, and special project research.

2022-23 Performance Measurements

Goal:

Administer department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the department. Provide crime and disorder analysis in support of department members and the public.⁽¹⁾

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, IGAs, MOUs, and similar contracts for the department.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).⁽¹⁾
- ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report.⁽¹⁾
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of budget monitoring reports performed	171	230 ⁽²⁾	110	158	150
Number of grants/IGAs/MOUs prepared	35	24	35	30	35
Number of crime analysis products provided ⁽¹⁾	979	1,009	725	1,962 ⁽³⁾	N/A
Number of Uniform Crime Reports produced ⁽¹⁾	12	10 ⁽⁴⁾	12	14 ⁽⁴⁾	N/A
Number of deployment and efficiency studies performed	66	48	50	56	50

⁽¹⁾ Effective FY 2022-23, all goals, objectives, and measures related to crime analysis and reporting transfer to cost center 2065, Police Technology.

⁽²⁾ The increase in 2020-21 Actual is due to additional reporting resulting from social justice protests and the pandemic.

⁽³⁾ During FY 2021-22, Crime Analysis was restructured to two specialty units of strategic and tactical services with increased capacity to support departmental crime suppression and apprehension efforts.

⁽⁴⁾ During FY 2020-21, there was a transition from summary reporting to National Incident-Based Reporting System (NIBRS), which resulted in the delay of two months of reporting until FY 2021-22.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Planning and Research - 2050

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,015,304	\$ 1,096,181	\$ 1,141,583	\$ 1,119,566	\$ 593,348	-45.87%
Ongoing*	-	1,016,561	1,061,963	1,039,946	593,348	-41.63%
One-time*	-	79,620	79,620	79,620	-	-100.00%
Professional/Contract	57,987	-	45,290	60,000	-	N/A
Operating Supplies	11,101	20,440	22,333	11,550	19,340	-5.38%
Repairs/Maintenance	13,182	25,412	25,412	20,000	21,500	-15.39%
Communications/Transportation	225	9,000	9,000	6,000	6,000	-33.33%
Other Charges/Services	1,990	6,310	6,310	3,500	10,670	69.10%
Total Cost Center - 2050	\$ 1,099,789	\$ 1,157,343	\$ 1,249,928	\$ 1,220,616	\$ 650,858	-43.76%
General Fund	\$ 1,099,789	\$ 1,157,343	\$ 1,192,962	\$ 1,163,650	\$ 650,858	
Grant Fund**	-	-	56,966	56,966	-	
Grand Total	\$ 1,099,789	\$ 1,157,343	\$ 1,249,928	\$ 1,220,616	\$ 650,858	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Crime Analysis Supervisor	0	1	2	2	0	0
Management Analyst	1	1	0	0	0	0
Police Accreditation and Compliance Coordinator	0	0	0	0	1	1
Police Crime Analysis Data Technician	1	2	3	3	0	0
Police Crime and Intelligence Analyst	0	1	1	1	0	0
Police Investigative Specialist	2	0	0	0	0	0
Police Planning and Research Analyst	4	3	3	3	3	3
Police Planning and Research Manager	1	1	1	1	1	1
Total	9	9	10	10	5	5

Significant Budget and Staffing Changes

FY 2022-23 reflects the elimination of one-time funding to extend the contract for a Crime and Intelligence Analyst. There is one-time funding in cost center 2015, Professional Standards, for this position for FY 2022-23.

During FY 2021-22, two Crime Analysis Supervisor positions, three Police Crime Analysis Data Technician positions, and one Police Crime and Intelligence Analyst position transferred to cost center 2065, Technology, and one Police Accreditation and Compliance Coordinator position transferred from cost center 2015, Professional Standards.

Communications - 2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch.

2022-23 Performance Measurements**Goal:**

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community

Objectives:

- ◆ Process calls for services.
- ◆ Answer a minimum of 90% of all 9-1-1 calls within 15 seconds.
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the department 5-minute response times.
- ◆ Maintain a median queue of 30 seconds or less on Priority 1 calls for service (entered to dispatched).

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total call volume into the dispatch center	383,448	352,688	355,000	365,000	355,000
Percentage of 9-1-1 calls answered within 15 seconds	96%	98%	96%	97%	90%
Percentage of 9-1-1 calls answered within 20 seconds	99%	99%	98%	97%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	85%	91%	85%	88%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	30	27	27	19	30

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Communications - 2060

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,851,976	\$ 3,991,351	\$ 4,173,308	\$ 3,503,361	\$ 4,447,488	11.43%
Ongoing*	-	3,991,351	4,173,308	3,503,361	4,447,488	11.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,747	4,787	5,128	8,300	79,787	1566.74%
Operating Supplies	39,967	31,031	31,031	49,550	31,817	2.53%
Repairs/Maintenance	638,024	720,898	732,198	707,976	819,598	13.69%
Communications/Transportation	1,695	11,380	11,380	11,380	13,380	17.57%
Other Charges/Services	14,213	8,871	8,871	10,200	11,638	31.19%
Machinery/Equipment	247,970	421,783	909,248	909,000	481,963	14.27%
Capital Replacement	291,283	308,804	308,804	309,091	345,812	11.98%
Total Cost Center - 2060	\$ 5,097,876	\$ 5,498,905	\$ 6,179,968	\$ 5,508,858	\$ 6,231,483	13.32%
General Fund	\$ 5,097,876	\$ 5,498,905	\$ 6,087,291	\$ 5,494,397	\$ 6,231,483	
Grant Fund**	-	-	92,677	14,461	-	
Grand Total	\$ 5,097,876	\$ 5,498,905	\$ 6,179,968	\$ 5,508,858	\$ 6,231,483	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Communications - 2060**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Communications Technology Supervisor	0	0	0	0	0	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	29	29	29	29	33	33
Emergency Call Taker	7	7	7	7	3	3
Police Administrative Specialist	1	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Communications Operations Supervisor	1	1	1	1	1	1
Police Radio Communications Analyst	1	1	1	1	1	1
Total	46	46	46	46	46	47

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding to purchase communication equipment for the new civilian and sworn positions and to embed crisis counselors in the 9-1-1 communication center, and increased ongoing funding related to these equipment purchases including the equipment replacement contributions. Additionally, FY 2022-23 includes an increase to ongoing funding to support the command central aware platform. Revenues received from the State's Smart and Safe Arizona Fund will be used in FY 2022-23 to completely offset the one-time and ongoing funding for communication equipment for the Behavioral Health Unit, including equipment replacement contributions.

During FY 2021-22, four Emergency Call Taker positions were reclassified to Dispatcher.

Effective July 1, 2022, one Communications Technology Supervisor position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Police Technology - 2065

The Police Technology Section provides seamless integration of technology services, crime analysis, uniform crime reporting, investigative assistance, and strategies that support the department with carrying out the mission of public safety for the residents of Chandler.

2022-23 Performance Measurements

Goal:

Establish technology-based services and strategies which will support members of the department with the delivery of professional police services to our residents by utilizing agile, cost-effective, innovative, reliable, and secure technology. Provide crime and disorder analysis in support of department members and the public.⁽¹⁾

Supports Priority Based Budgeting Goal(s): Safe Community; Good Governance

Objectives:

- ◆ Maintain 99% availability of critical applications.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).⁽¹⁾
- ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report.⁽¹⁾

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of time critical applications are available	99%	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	99%	98%	99%	99%	99%
Percentage of RMS support requests responded to within one business day	98%	96%	98%	97%	98%
Number of crime analysis products provided ⁽¹⁾	979	1,009	725	1,962 ⁽²⁾	1,500 ⁽²⁾
Number of Uniform Crime Reports produced ⁽¹⁾	12	10 ⁽³⁾	12	14 ⁽³⁾	12

⁽¹⁾ Effective FY 2022-23, all goals, objectives, and measures related to crime analysis and reporting transfer from cost center 2050, Planning and Research. Historical amounts are shown here for comparative purposes.

⁽²⁾ During FY 2021-22, Crime Analysis was restructured to two specialty units of strategic and tactical services with increased capacity to support departmental crime suppression and apprehension efforts.

⁽³⁾ During FY 2020-21, there was a transition from summary reporting to National Incident-Based Reporting System (NIBRS), which resulted in the delay of two months of reporting until FY 2021-22.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Police Technology - 2065

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,109,119	\$ 1,401,085	\$ 1,533,296	\$ 1,284,762	\$ 2,435,673	73.84%
Ongoing*	-	1,175,778	1,307,989	1,059,455	2,433,357	106.96%
One-time*	-	225,307	225,307	225,307	2,316	-98.97%
Operating Supplies	16,052	151,502	156,350	80,350	82,856	-45.31%
Repairs/Maintenance	605,033	612,712	621,891	564,500	630,974	2.98%
Communications/Transportation	233,683	457,970	487,950	309,500	477,095	4.18%
Other Charges/Services	1,505	8,115	8,115	37,500	12,115	49.29%
Total Cost Center - 2060	\$ 1,965,391	\$ 2,631,384	\$ 2,807,602	\$ 2,276,612	\$ 3,638,713	38.28%
General Fund	\$ 1,965,391	\$ 2,631,384	\$ 2,764,540	\$ 2,233,550	\$ 3,638,713	
Grant Fund**	-	-	43,062	43,062	-	
Grand Total	\$ 1,965,391	\$ 2,631,384	\$ 2,807,602	\$ 2,276,612	\$ 3,638,713	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Police Technology - 2065**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	4	4	4	4	3	4
Business Systems Support Specialist	1	1	1	1	1	1
Business Systems Support Supervisor	0	0	0	0	1	2
Crime Analysis Supervisor	1	1	0	0	2	2
Police Administrative Specialist	1	0	0	0	1	1
Police Crime Analysis Data Technician	1	3	2	2	5	5
Police Crime and Intelligence Analyst	0	0	0	0	1	1
Police Investigative Analyst	0	0	0	0	3	3
Police Investigative Specialist	1	0	0	0	1	1
Police Sergeant	1	1	1	1	1	1
Police Technology Manager	1	1	1	1	1	1
Senior Business Systems Support Specialist	1	1	1	1	1	1
Total	12	12	10	10	21	23

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Business Systems Support Analyst position was reclassified to Business Systems Support Supervisor, one Police Administrative Specialist position transferred from cost center 2030, Field Operations, three Police Investigative Analyst positions and one Police Investigative Specialist transferred from cost center 2040, Criminal Investigations, and two Crime Analysis Supervisor positions, three Police Crime Analysis Data Technician positions, and one Police Crime and Intelligence Analyst position transferred from cost center 2050, Planning and Research.

Effective July 1, 2022, one Business Systems Support Analyst position and one Business Systems Support Supervisor position are added along with associated one-time and ongoing increases in operations and maintenance funding.

FY 2022-23 reflects the elimination of one-time funding for a temporary Technology Training and Development Coordinator and a temporary Business Systems Support Analyst which had been funded as one-time since FY 2016-17.

Records - 2070

The Records Unit manages and processes police reports and related records. This unit validates the accuracy of information entered into state and national law enforcement databases, enters and clears warrants, runs criminal histories, notifies owners of stolen vehicle recoveries, images documents to police reports, and responds timely to requests for police reports and for police video from body worn cameras.

2022-23 Performance Measurements

Goal:

Process and manage police reports and related documents and timely respond to requests for these reports and other information. Validate the accuracy of records entered into the Arizona Crime Information Center (ACIC) and the National Crime Information Center (NCIC).

Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community

Objectives:

- ◆ Process requests for report copies within 10 business days in 90% of all cases.
- ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of report copy requests processed within 10 business days	96%	93%	90%	85% ⁽¹⁾	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

⁽¹⁾ 2021-22 Year End Estimate reflects a decrease due to extended personnel vacancies.

Goal:

Provide information as requested in an accurate and timely manner to the public, media, private and public sector organizations, and members of the department.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Process requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	100%	99%	98%	99%	98%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Records - 2070

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,889,714	\$ 1,872,222	\$ 1,908,513	\$ 1,792,500	\$ 1,836,463	-1.91%
Ongoing*	-	1,872,222	1,908,513	1,792,500	1,836,463	-1.91%
One-time*	-	-	-	-	-	N/A
Operating Supplies	17,496	24,781	24,781	22,950	25,281	2.02%
Repairs/Maintenance	2,051	6,750	6,750	6,200	6,250	-7.41%
Communications/Transportation	-	2,000	2,000	600	2,000	0.00%
Other Charges/Services	-	1,800	1,800	1,250	1,800	0.00%
Total Cost Center - 2070	\$ 1,909,261	\$ 1,907,553	\$ 1,943,844	\$ 1,823,500	\$ 1,871,794	-1.87%
General Fund	\$ 1,894,457	\$ 1,907,553	\$ 1,943,844	\$ 1,823,500	\$ 1,871,794	
Grant Fund**	14,805	-	-	-	-	
Grand Total	\$ 1,909,261	\$ 1,907,553	\$ 1,943,844	\$ 1,823,500	\$ 1,871,794	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Records Specialist	19	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	24	24	24	24	24	24

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Detention Services - 2071

Detention Services, in conjunction with the Gilbert Police Department, operates a joint facility for the booking, processing, and holding of prisoners pending processing by various courts. The division assists with the booking and safe disposition of prisoners while providing customer service support to multiple stakeholders and ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2022-23 Performance Measurements**Goal:**

Provide for the safe and timely management of prisoners held in the holding facility and subsequent processing in partnership with various courts. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2019-20 Actual	2020-21 Actual	2020-21 Projected	2021-22 Year End Estimate*	2022-23 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Detention Services - 2071**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,275,435	\$ 1,127,750	\$ 1,194,839	\$ 1,302,072	\$ 1,142,217	1.28%
Ongoing*	-	1,127,750	1,194,839	1,302,072	1,142,217	1.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	384,352	1,509,068	1,522,327	782,000	1,509,068	0.00%
Operating Supplies	991	1,495	1,495	1,100	1,495	0.00%
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Other Charges/Services	119	500	500	250	500	0.00%
Total Cost Center - 2071	\$ 1,660,898	\$ 2,639,813	\$ 2,720,161	\$ 2,085,422	\$ 2,654,280	0.55%
General Fund	\$ 1,660,898	\$ 2,639,813	\$ 2,678,512	\$ 2,072,050	\$ 2,654,280	
Grant Fund**	-	-	41,649	13,372	-	
Grand Total	\$ 1,660,898	\$ 2,639,813	\$ 2,720,161	\$ 2,085,422	\$ 2,654,280	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Detention Officer	0	0	0	0	11	11
Detention Officer - CDL	11	11	11	11	0	0
Police Detention Supervisor	0	0	0	0	2	2
Police Detention Supervisor - CDL	2	2	2	2	0	0
Total	13	13	13	13	13	13

Significant Budget and Staffing Changes

During FY 2021-22, eleven Detention Officer - CDL positions were renamed Detention Officer, and two Police Detention Supervisor - CDL positions were renamed Police Detention Supervisor.

Operational Support - 2080

The Operational Support Bureau includes the Community Services, Traffic, and Special Operations Sections. The Community Services Section includes the School Resource Officer (SRO) Program, the Crime Prevention Unit, and the Volunteers in Policing Program. Each section strives to maximize residents' engagement through encouraging and assisting in the development and implementation of crime prevention programs. Park Rangers create a safe and enjoyable environment for City parks. The Traffic Unit enhances motorist safety through directed enforcement initiatives. The Training Unit coordinates and documents all training for department personnel.

2022-23 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the SRO Program, Police Academies, youth programs, and the Volunteers in Policing Program.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Support the SRO program in schools within the City.
- ◆ Provide Law Related Education (LRE) instruction to students.
- ◆ Provide Police Academies and youth programs to the community.
- ◆ Coordinate departmental volunteer activity to enhance resident interaction and service to our community.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of schools within the City with an SRO	10	10	11	12	12
Number of LRE hours taught	2,088	1,109 ⁽¹⁾	2,456	2,700	2,800
Number of academies and youth programs	9 ⁽¹⁾	0 ⁽¹⁾	15	15	15
Number of volunteer hours donated	8,006	6,284 ⁽¹⁾	8,000	8,000	8,000

⁽¹⁾ Academies and youth programs were reduced due to COVID-19 social distancing requirements.

Goal:

Provide training and maintain personnel training records.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services. Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Encourage resident participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/resident solutions to neighborhood problems.
- ◆ Promote traffic safety by conducting special public awareness events annually.
- ◆ Provide the community with at least 360 crime prevention contacts, including presentations such as Crime Prevention Through Environmental Design (CPTED) assessments, and participation in community events. Programs include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of resident community meetings	66 ⁽¹⁾	21 ⁽¹⁾	150	25 ⁽¹⁾	150
Number of traffic safety and education special events conducted	57 ⁽¹⁾	21 ⁽¹⁾	180	180	180
Number of crime prevention program contacts	252	198 ⁽¹⁾	365	365	360

⁽¹⁾ Number of meetings, events, and contacts reduced due to COVID-19 social distancing requirements.

Goal:

To conduct professional and directed traffic enforcement throughout the City by enhancing traffic safety and reducing accidents.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of directed traffic enforcement initiatives ⁽³⁾	150 ⁽⁴⁾	447	455	500	455
Accidents per 1,000 population	14.8	12.4	16.0	15.8	14.0

⁽³⁾ Focus is at high accident locations based on collision data.

⁽⁴⁾ Reduced traffic enforcement initiatives due to COVID-19.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080**Goal:**

Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Maintain a Park Ranger Unit average of 10,800 park visits per year.
- ◆ Conduct an average of 2,000 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of park visits per year	8,701 ⁽¹⁾	14,260	10,800	14,000	10,800
Number of park foot patrol hours per year	1,820 ⁽¹⁾	2,414	2,000	2,000	2,000

⁽¹⁾ 2019-20 Actual reflects decreases due to an extended personnel vacancy.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 12,306,702	\$ 11,789,828	\$ 13,021,334	\$ 12,440,860	\$ 11,206,089	-4.95%
Ongoing*	-	11,789,828	13,021,334	12,440,860	11,085,818	-5.97%
One-time*	-	-	-	-	120,271	N/A
Operating Supplies	669,229	301,887	849,026	567,055	400,062	32.52%
Repairs/Maintenance	104,827	23,318	30,761	86,100	23,478	0.69%
Communications/Transportation	6,667	19,459	19,459	28,400	20,459	5.14%
Insurance/Taxes	1,500	3,750	3,750	3,750	6,750	80.00%
Other Charges/Services	52,212	45,852	48,352	51,000	46,852	2.18%
Machinery/Equipment	83,024	-	159,000	80,000	-	N/A
Capital Replacement	-	-	-	30	-	N/A
Total Cost Center - 2080	\$ 13,224,161	\$ 12,184,094	\$ 14,131,682	\$ 13,257,195	\$ 11,703,690	-3.94%
General Fund	\$ 12,635,284	\$ 12,184,094	\$ 12,548,422	\$ 12,506,995	\$ 11,703,690	
Grant Fund**	588,877	-	1,583,260	750,200	-	
Grand Total	\$ 13,224,161	\$ 12,184,094	\$ 14,131,682	\$ 13,257,195	\$ 11,703,690	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Operational Support - 2080**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Civilian Range Instructor	2	2	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	1
Impound Hearing Specialist	1	1	1	1	1	1
Lead Park Ranger	0	0	0	0	1	1
Park Ranger	5	5	5	5	4	4
Police Administrative Specialist	0	0	1	1	1	1
Police Commander	1	1	1	1	1	1
Police Investigative Specialist	1	1	0	0	0	0
Police Lieutenant	3	3	3	3	3	3
Police Mental Health and Wellness Coordinator	0	0	0	1	1	1
Police Officer	47	47	48	49	44	46
Police Sergeant	11	11	11	11	10	10
Police Training and Development Coordinator	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	1	1	1	1
Total	74	74	75	77	71	73

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget, Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for mental health and wellness programs.

During FY 2021-22, five Police Officer and one Police Sergeant positions transferred to cost center 2040, Criminal Investigations, and one Park Ranger position was reclassified to Lead Park Ranger.

Effective July 1, 2022, two Police Officer positions are added to staff the Behavioral Health Unit, along with associated one-time and ongoing increases in operations and maintenance funding. All costs associated with these positions will be completely offset by the State's Smart and Safe Arizona Fund.

Police Capital - 2100

Capital Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 9,411	\$ -	\$ -	\$ 6,480	\$ -	N/A
Ongoing*	-	-	-	6,480	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	113,314	209,000	762,210	509	540,000	158.37%
Operating Supplies	-	-	-	347	-	N/A
Repairs/Maintenance	46,562	-	-	-	-	N/A
Other Charges/Services	2,247	116,000	116,000	581	-	-100.00%
Project Support Recharge**	-	15,000	15,000	-	-	-100.00%
Contingencies/Reserves	-	4,690,273	-	-	5,171,187	10.25%
Building/Improvements	479,036	889,000	3,581,841	688,431	-	-100.00%
Machinery/Equipment	-	340,000	340,000	-	340,000	0.00%
Office Furniture/Equipment	1,756,389	1,946,000	2,230,804	1,178,320	2,806,000	44.19%
Total Cost Center - 2100	\$ 2,406,958	\$ 8,205,273	\$ 7,045,855	\$ 1,874,668	\$ 8,857,187	7.95%
General Gov't Capital Projects Fund	\$ 2,388,917	\$ 7,136,438	\$ 5,995,060	\$ 1,874,159	\$ 7,516,901	
Public Safety Bonds - Police	18,041	1,068,835	1,050,795	509	1,340,286	
Grand Total	\$ 2,406,958	\$ 8,205,273	\$ 7,045,855	\$ 1,874,668	\$ 8,857,187	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2022-23. FY 2022-23 reflects the carryforward of uncompleted project funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.



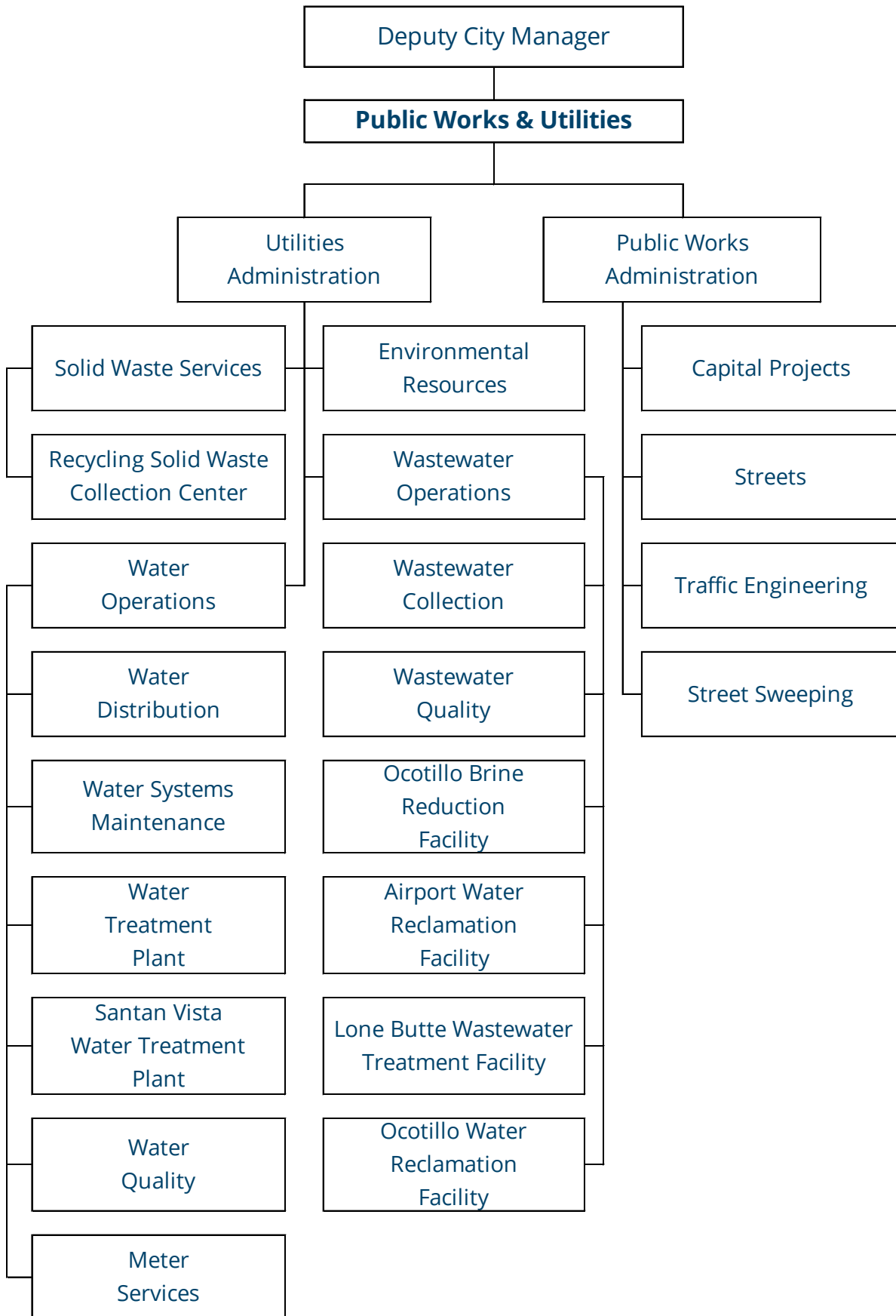
15 Public Works & Utilities

- Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measurements
- Budget Summary
- Position Summary

“Staying Connected”



Preservation, maintenance and investment by a nationally accredited Public Works & Utilities Department ensure the reliability of our infrastructure. Innovative people and policies oversee our water and transportation resources.



Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2022-23 Public Works & Utilities Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Public Works Administration	\$ 376,343	\$ 410,414	\$ 410,827	\$ 432,306	5.33%
Capital Projects	1,370,085	1,513,001	1,380,274	785,418	-48.09%
Streets	8,155,740	10,128,782	12,312,620	10,329,663	1.98%
Streets Capital	45,489,413	113,433,600	27,671,766	150,910,018	33.04%
Traffic Engineering	5,332,744	5,729,503	5,515,973	5,832,402	1.80%
Street Sweeping	1,064,651	1,055,520	1,049,315	1,073,813	1.73%
Utilities Administration	783,374	809,823	785,704	1,414,946	74.72%
Solid Waste Services	13,681,001	14,439,947	14,336,893	15,014,048	3.98%
Solid Waste Capital	558,373	637,961	28,266	1,886,048	195.64%
Recycling Solid Waste Collection Center	1,565,168	1,624,829	1,640,324	1,630,166	0.33%
Water Distribution	4,898,132	5,303,129	5,326,940	4,476,711	-15.58%
Water Capital	6,300,511	78,704,470	19,515,177	84,517,622	7.39%
Water Treatment Plant	5,551,290	5,993,310	5,880,781	6,786,480	13.23%
Environmental Resources	7,735,271	8,588,021	8,475,360	9,063,841	5.54%
Water Quality	1,689,635	1,780,233	1,655,429	1,808,453	1.59%
Water Systems Maintenance	7,066,116	6,611,002	7,560,199	7,321,641	10.75%
San Tan Vista Water Treatment Plant	2,091,103	2,082,519	2,300,000	2,432,519	16.81%
Meter Services	1,097,431	1,043,672	1,049,820	2,188,771	109.72%
Wastewater Collection	2,338,437	2,898,403	3,083,959	2,982,848	2.91%
Wastewater Capital	9,079,048	91,402,754	21,957,114	211,483,776	131.38%
Ocotillo Brine Reduction Facility	8,157,375	10,120,870	8,378,190	10,188,812	0.67%
Lone Butte Wastewater Treatment Facility	902,228	1,413,053	900,042	1,415,372	0.16%
Wastewater Quality	441,968	732,944	792,266	757,258	3.32%
Airport Water Reclamation Facility	7,745,752	9,760,712	9,757,767	9,660,204	-1.03%
Ocotillo Water Reclamation Facility	6,147,172	7,797,588	7,904,736	7,619,293	-2.29%
Total	\$ 149,618,360	\$ 384,016,060	\$ 169,669,742	\$ 552,012,429	43.75%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 26,734,486	\$ 28,880,557	\$ 27,348,579	\$ 30,320,499	
Ongoing ⁽¹⁾	-	28,880,557	24,966,181	27,608,551	-4.40%
One-time ⁽¹⁾	-	-	-	253,884	N/A
Operating & Maintenance	61,456,529	70,956,718	73,148,840	72,894,466	2.73%
Capital - Major	61,427,345	284,178,785	69,172,323	448,797,464	57.93%
Total	\$ 149,618,360	\$ 384,016,060	\$ 169,669,742	\$ 552,012,429	43.75%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Public Works & Utilities

2022-23 Adopted Budget

Staffing by Cost Center	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted	% Change Adopted to Adopted
Public Works Administration	2.500	2.500	2.500	2.500	0.00%
Capital Projects	18.000	18.000	18.000	20.000	11.11%
Streets	40.500	40.500	39.500	39.500	-2.47%
Traffic Engineering	17.000	17.000	18.000	18.000	5.88%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	5.500	5.500	7.500	7.500	36.36%
Solid Waste Services	12.800	12.800	12.800	12.800	0.00%
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	14.500	14.500	13.500	13.500	-6.90%
Environmental Resources	7.800	7.800	7.800	7.800	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	20.500	20.500	20.500	21.500	4.88%
Meter Services	10.500	10.500	10.500	10.500	0.00%
Wastewater Collection	10.000	10.000	11.000	11.000	10.00%
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment Facility	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	5.000	5.000	5.000	5.000	0.00%
Airport Water Reclamation Facility	27.000	27.000	28.000	26.000	-3.70%
Ocotillo Water Reclamation Facility	23.500	23.500	20.500	21.500	-8.51%
Total	291.500	291.500	291.500	293.500	0.69%

2021-22 Accomplishments

- Finalized roadway widening improvement projects on Old Price Road, Alma School Road, and Gilbert Road.
- Completed Loop 101/Loop 202 water line rehabilitation project.
- Completed McClintock Drive and Kyrene Road Bike Lane.
- Capital Projects Division provided management oversight and administration of 109 contracts for 89 CIP projects valued at over \$351 million and closed out 11 completed CIP contracts valued at \$591 thousand.
- Completed 4,620 streetlight outage and other repairs.
- Completed inspections and preventative maintenance for 224 signalized intersections.
- Maintained, replaced, or installed 1,815 new and existing traffic signs, and fabricated and installed new street name signs in two Fire Management Areas updating approximately 505 signs.
- Maintained 275 centerline miles of roadway striping as well as 5,400 bike symbols and road markings.
- Completed 256 miles of asphalt repaving, surface seal, and slurry rehabilitation treatments.
- Completed ADA upgrades to 708 sidewalk/driveway locations and 726 corner ramps.
- Inspected 3,549 storm drain structures, maintained 1,900 storm drain structures, removed and replaced 13 scupper decks, and installed one spillway.
- Upgraded 15.4 miles of alleyways for PM-10 dust control measures with compacted asphalt millings and sealed with a fog seal.
- Maintained 772 acres of non-landscape right-of-ways and retention basins.
- City sweepers swept 70,055 miles of City streets, disposed of 1,978 tons of sweeping debris, and responded to 181 calls from the Police Department and residents requesting a street sweeper to clean up after car accidents, gravel spills, concrete spills, and to remove other debris from the roadway.
- Cleaned and brushed 360 miles of alleyways, hauled 1,512 tons of debris from the alleyways, and responded to over 53 calls for road spills, pothole patching, and miscellaneous requests.
- Treated and delivered over 23.7 billion gallons of potable drinking water.
- Treated and reclaimed 10.9 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities, 10.2 billion gallons of which were reused by our customers for irrigation and cooling.
- Water conservation presentations were provided to 3,322 Chandler school children and 513 adults.
- Provided 973 residential water audit and high-water use checks, and 51 landscape consultations for a total water savings of over 63.9 million gallons.
- Processed 172 smart controller, conversion, and new home rebates for a total estimated water savings of more than 2.5 million gallons.
- The Household Hazardous Waste (HHW) Collection Facility serviced over 2,700 residents who dropped off approximately 119,073 pounds of HHW. Approximately 95,634 pounds of HHW was reused and recycled, achieving a diversion rate of approximately 80%.
- Monitored 41 permitted industries including 30 sampling events by Wastewater Industrial Pretreatment Program staff.

Public Works Administration - 3010

Public Works Administration is charged with providing management direction and support of planning, developing, designing, constructing, and maintenance of the Streets, Traffic Engineering, Street Sweeping, and Capital Projects Divisions, which is accomplished by working with City staff, elected officials, and the public.

2022-23 Performance Measurements**Goal:**

To provide efficient and effective services to residents through administration, general direction, and coordination of activities of Public Works operations.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents informed of services, programs, and projects affecting them.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of residents requests	25	12	30	30	30
Percentage of customer service requests responded to within 5 days	28% ⁽¹⁾	80%	95%	95%	95%
Number of public meetings with residents/neighborhoods/businesses	48	46	50	50	50

⁽¹⁾ Management Assistant Position vacant until January 2020.

Goal:

Supply factual information, data, and recommendations on Public Works issues to the City Manager to assist in implementation of City Code requirements and City Council policies.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objective:

- ◆ Represent the City at various agency and civic group meetings (e.g., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of agency and civic group meetings attended by City representatives	110	46 ⁽²⁾	125	125	125

⁽²⁾ Reduction in number of public meetings was due to COVID restrictions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Public Works Administration - 3010**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 354,508	\$ 347,396	\$ 353,048	\$ 360,000	\$ 338,888	-2.45%
Ongoing*	-	347,396	353,048	360,000	338,888	-2.45%
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,723	51,587	61,356	37,000	81,587	58.15%
Operating Supplies	3,448	4,056	4,056	4,595	4,456	9.86%
Repairs/Maintenance	2,796	2,590	3,338	3,338	2,590	0.00%
Communications/Transportation	240	2,111	2,111	3,130	2,111	0.00%
Other Charges/Services	627	2,674	2,674	2,764	2,674	0.00%
Total Cost Center - 3010	\$ 376,343	\$ 410,414	\$ 426,583	\$ 410,827	\$ 432,306	5.33%
General Fund	\$ 376,343	\$ 410,414	\$ 426,583	\$ 410,827	\$ 432,306	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Assistant to the City Manager	0	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Public Works and Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Public Works Financial Services Supervisor	0	1	1	1	1	1
Senior Management Analyst	1	0	0	0	0	0
Total	2.5	3.5	2.5	2.5	2.5	2.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 includes one-time funding for on-call temporary services received since FY 2013-14.

Capital Projects - 3025

The Capital Projects Division is responsible for managing and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.

2022-23 Performance Measurements**Goal:**

Process invoices from consultants and contractors in a timely manner.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	85%	92%	85%	85%	85%

Goal:

Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount ⁽¹⁾	-5%	2%	5%	5%	5%

⁽¹⁾ Negative percentages are due to projects with close-outs under the award amount due to value engineering resulting in reduced costs and scope reductions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects - 3025**Goal:**

To provide efficient and effective services to residents through administration, general direction, and coordination of real estate services.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objective:

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep residents informed of real estate projects and activities that affect them.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/	635 ⁽¹⁾ /	150 ⁽²⁾ /	300 ⁽²⁾ /	300 ⁽²⁾ /	300 ⁽²⁾ /
Percentage responded to within 5 days	95%	95%	95%	95%	95%

⁽¹⁾ 2019-20 Actual reflects an increase due to additional road projects.

⁽²⁾ The decrease reflects the impact of COVID-19.

Goal:

Reduce the cost of property/land rights acquisition and maintenance for Chandler taxpayers.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Pursue and manage CIP property and land rights acquisition for no or low cost to the City.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Cost savings based on land rights by real estate staff rather than by use of consultants	\$0 ⁽³⁾	\$147,000	\$0 ⁽³⁾	\$147,000	\$168,000
Value of CIP right-of-way acquisitions	\$1,076,761	\$7,443,000 ⁽⁴⁾	\$2,050,000	\$10,068,000 ⁽⁵⁾	\$3,513,000
Sale of surplus land ⁽⁶⁾	N/A	N/A	N/A	\$929,000	0

⁽³⁾ No property dedications reported, therefore no cost savings on purchasing right of way for City projects.

⁽⁴⁾ Includes acquisition of 34 acres from Sisson North LLC, valued at \$5,506,000.

⁽⁵⁾ Includes purchase of 14 apartment units for Housing/Neighborhood Resources.

⁽⁶⁾ New Measure effective FY 2021-22 based on yearly market conditions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects - 3025**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,295,653	\$ 2,183,910	\$ 2,213,092	\$ 2,041,591	\$ 2,494,394	14.22%
Ongoing*	-	2,183,910	2,213,092	2,041,591	2,399,076	9.85%
One-time*	-	-	-	-	95,318	N/A
Professional/Contract	4,107	2,557	2,557	2,557	2,917	14.08%
Operating Supplies	27,404	18,424	27,941	27,941	80,519	337.03%
Repairs/Maintenance	5,443	2,212	2,212	2,212	2,512	13.56%
Communications/Transportation	12,347	12,694	12,769	12,769	21,130	66.46%
Insurance/Taxes	-	1,350	970	1,350	1,153	-14.59%
Other Charges/Services	8,724	12,125	6,527	12,125	8,183	-32.51%
Project Support Recharge**	-	(736,677)	(736,677)	(736,677)	(1,923,082)	N/A
Capital Replacement	16,406	16,406	16,406	16,406	25,212	53.68%
Total Cost Center - 3025	\$ 1,370,085	\$ 1,513,001	\$ 1,545,797	\$ 1,380,274	\$ 785,418	-48.09%
General Fund	\$ 1,370,085	\$ 1,513,001	\$ 1,545,797	\$ 1,380,274	\$ 785,418	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Capital Projects - 3025**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Capital Projects Manager	1	1	1	1	1	1
Construction Project Manager	1	1	2	2	2	3
Contract Compliance Specialist	1	1	1	1	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	2	2	2	3	4
Engineer Assistant	1	1	1	1	0	0
Engineering Project Manager	2	2	2	2	2	2
Management Assistant	0	0	0	0	2	2
Principal Engineer	2	2	2	2	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	1	1	1	1	0	0
Public Works Inspector	1	1	1	1	1	1
Real Estate Manager	1	1	1	1	1	1
Real Estate Specialist	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	0	0
Total	16	17	18	18	18	20

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for plan review software along with ongoing and one-time funding for a temporary Real Estate Specialist.

During FY 2021-22, one Engineer Assistant position was reclassified to Engineer, one Project Support Assistant was reclassified to Management Assistant, and one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2022, one Construction Project Manager position and one Engineer position are added along with associated one-time and ongoing increases in operations and maintenance funding, including a vehicle for a position approved in FY 2021-22.

Streets - 3300

The Streets Division provides for the care, repair, and maintenance of all City-owned streets, alleys, curbs, gutters, sidewalks, drainage structures (includes catch basins, scuppers, and retention basins), and right-of-way maintenance.

2022-23 Performance Measurements**Goal:**

Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing residents' complaints and requests for maintenance.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit residents' complaints. Maintain sidewalks, curbs, and gutters to minimize residents' requests for maintenance.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of complaints on non-landscaped areas and rights-of-way	1	0	1	1	1
Number of sidewalk maintenance requests	68	47	70	50	50
Number of curb/gutter maintenance requests	32	8	15	15	15
Number of street repairs/ Pothole repair requests	75/ 183	64/ 174	60/ 150	60/ 150	60/ 160

Goal:

Provide timely response to resident's service requests for street, sidewalk, curb, and gutter repairs and maintenance.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objective:

- ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
 - ◆ 2 days for potholes
 - ◆ 15 days for ADA related requests
 - ◆ 18 days for street repairs
 - ◆ 30 days for sidewalk, curb, and gutter repairs
 - ◆ 3 days for safety repairs

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of days to respond to residents service requests	2	2	2	2	2
Avg days to complete sidewalk work orders/ Curb and gutter repair	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Avg days to complete street repairs work orders/ Pothole repairs	6/ 1	5/ 1	8/ 1	6/ 1	6/ 1

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Streets - 3300**Goal:**

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- ◆ Inspect and clean scuppers, drains, and catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,090	2,090	2,095	2,090	2,090
Lane miles of paved roadway in satisfactory condition/ Percentage in satisfactory condition ⁽¹⁾	880/ 43%	998/ 48%	883/ 42%	825/ 40%	784/ 38%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	628	684	837	871	897
Lane miles of street maintenance performed/ Percentage of street maintenance performed	83/ 13%	74/ 13%	75/ 9%	72/ 8%	69/ 8%
Street Repaving⁽²⁾					
Lane miles of paved roadway needing repaving, poor condition	582	408	375	394	409
Lane miles of street repaving performed/ Percentage of streets repaved	71/ 12%	68/ 17%	73/ 19%	69/ 16%	66/ 16%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,103	701	1,050	841 ⁽³⁾	900
Lineal feet of crack sealing	3,125,550	2,911,525	3,000,000	3,050,200	3,051,000
Square feet of concrete placed	27,680	30,600	30,000	37,000	33,000
Miles of unpaved alley graded/ Miles of rehab alleys brushed	53/ 218	66/ 360	50/ 250	50/ 250	60/ 360
Number of scuppers, drains, catch basins, and drywells inspected/ Number maintained ⁽⁴⁾	7,926/ 2,910	N/A ⁽⁵⁾ / 3,930	N/A ⁽⁵⁾ / 2,500	N/A ⁽⁵⁾ / 2,600	N/A ⁽⁵⁾ / 3,000

⁽¹⁾ As the street system ages, more streets will move from satisfactory condition to fair condition.

⁽²⁾ Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

⁽³⁾ Reduced production due to several vacancies on the asphalt crew.

⁽⁴⁾ The process for identifying structures requiring maintenance only includes those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. There will be fluctuations in maintenance based on inspection results. Rain, storms, and other factors can affect maintenance needs and vary year by year.

⁽⁵⁾ Elimination of inspection measure due to the transfer of the Storm Water Program Specialist position. The position was moved to cost center 1265, Environmental Management, in the Management Services Department in FY 2019-20.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Public Works & Utilities

2022-23 Adopted Budget

Streets - 3300**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,147,835	\$ 3,510,367	\$ 3,584,930	\$ 3,091,131	\$ 3,728,317	6.21%
Ongoing*	-	3,510,367	3,584,930	3,091,131	3,728,317	6.21%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,436,669	1,654,380	2,267,991	2,263,561	1,651,350	-0.18%
Operating Supplies	486,093	753,876	1,094,748	961,352	733,162	-2.75%
Repairs/Maintenance	70,141	70,269	97,709	91,285	70,269	0.00%
Communications/Transportation	6,323	11,248	11,248	7,648	19,248	71.12%
Insurance/Taxes	9,465	16,500	17,500	17,500	16,500	0.00%
Rents/Utilities	867,947	843,970	852,246	852,246	837,170	-0.81%
Other Charges/Services	60,109	89,937	149,532	132,080	89,937	0.00%
Contingencies/Reserves	-	156,457	150,232	-	150,232	-3.98%
Machinery/Equipment	2,141	9,268	62,399	44,399	9,268	0.00%
Street Improvements	1,925,569	2,864,445	4,703,353	4,703,353	2,876,145	0.41%
Capital Replacement	143,448	148,065	148,065	148,065	148,065	0.00%
Total Cost Center - 3300	\$ 8,155,740	\$ 10,128,782	\$ 13,139,953	\$ 12,312,620	\$ 10,329,663	1.98%
General Fund	\$ 4,060,009	\$ 5,692,248	\$ 8,112,400	\$ 7,858,456	\$ 5,876,496	
Highway User Revenue Fund	4,095,731	4,436,534	5,027,553	4,454,164	4,453,167	
Grand Total	\$ 8,155,740	\$ 10,128,782	\$ 13,139,953	\$ 12,312,620	\$ 10,329,663	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Streets - 3300**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Assistant Director Public Works and Utilities	0	0	0	0	1	1
Landscape Maintenance and Design Coordinator	1	1	0	0	0	0
Landscape Maintenance Technician	2	2	2	2	2	2
Senior Administrative Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Administrative Assistant (1.0 FTE position)	2	2	2	2	2	2
Senior Management Analyst	1	1	1	1	1	1
Senior Streets Specialist - CDL	12	13	13	13	13	13
Storm Water Programs Coordinator	1	1	0	0	0	0
Storm Water Program Specialist	1	1	0	0	0	0
Street Maintenance Coordinator	2	2	0	0	0	0
Street Maintenance Supervisor - CDL	3	3	3	3	3	3
Street Maintenance Worker - CDL	2	1	1	1	0	0
Streets Crew Leader - CDL	5	5	5	5	5	5
Streets Program Manager	0	0	0	0	1	1
Streets Project Coordinator	0	0	3	3	3	3
Streets Project Manager	1	1	1	1	0	0
Streets Specialist - CDL	9	8	8	8	7	7
Transportation Manager	1	1	1	1	1	1
Total	43.5	42.5	40.5	40.5	39.5	39.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

FY 2022-23 reflects one-time funding for the Street Maintenance Program and ongoing funding for operations and maintenance for completed City projects.

During FY 2021-22, one Street Maintenance Worker - CDL was reclassified to Assistant Director Public Works and Utilities, one Streets Project Manager position was reclassified to Streets Program Manager, and one Streets Specialist - CDL position was reclassified to Traffic Signal Technician II and then transferred to cost center 3330, Traffic Engineering.

Streets Capital - 3310**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 530,258	\$ -	\$ 21,129	\$ 224,116	\$ -	N/A
Ongoing*	-	-	21,129	224,116	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,492,224	1,784,000	6,332,710	839,087	7,910,600	343.42%
Operating Supplies	935	-	-	-	-	N/A
Repairs/Maintenance	99	-	-	-	-	N/A
Insurance/Taxes	6,596	-	-	-	-	N/A
Rents/Utilities	13,943	-	-	-	-	N/A
Other Charges/Services	105,910	478,000	1,665,309	54,665	1,165,801	143.89%
Project Support Recharge**	-	67,000	484,472	-	839,999	1153.73%
Contingencies/Reserves	-	82,989,600	38,949	-	71,765,530	-13.52%
Land/Improvements	481,372	2,810,000	2,967,584	8,410	1,107,600	-60.58%
Building/Improvements	803,384	1,950,000	4,843,639	128,909	47,065,488	2313.61%
Machinery/Equipment	797,811	276,000	617,540	556,586	538,000	94.93%
Office Furniture/Equipment	690,369	1,496,000	13,929,532	905,681	12,183,000	714.37%
Street Improvements	36,567,542	21,583,000	86,340,333	24,954,312	8,284,000	-61.62%
Park Improvements	-	-	-	-	50,000	N/A
Wastewater Improvements	(1,029)	-	1,029	-	-	N/A
Total Cost Center - 3310	\$ 45,489,413	\$ 113,433,600	\$ 117,242,226	\$ 27,671,766	\$ 150,910,018	33.04%
Highway User Revenue Fund	\$ 7,129,222	\$ 13,424,806	\$ 8,057,304	\$ 3,295,087	\$ 18,867,119	
Local Transportation Assistance Fund	98,442	122,498	122,498	-	-	
General Gov't Capital Projects Fund	6,169,573	12,684,266	20,094,435	2,362,739	21,869,005	
Street GO Bond Fund	15,663,362	24,416,268	22,541,967	10,338,148	20,159,958	
Storm/Sewer GO Bond Fund	33,491	550,801	574,227	4,352	2,161,375	
Arterial Street Impact Fee Fund	4,925,502	28,898,335	28,257,384	3,240,345	45,780,071	
Grant Capital Fund	11,469,820	33,336,626	37,594,411	8,431,095	42,072,490	
Grand Total	\$ 45,489,413	\$ 113,433,600	\$ 117,242,226	\$ 27,671,766	\$ 150,910,018	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Traffic Engineering - 3330

The Traffic Engineering Division is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for City streets. The traffic control system is comprised of traffic signals, streetlights, and traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2022-23 Performance Measurements**Goal:**

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Total number of signalized intersections/ Percentage of signals inspected and maintained	226/ 100%	228/ 100%	230/ 100%	232/ 100%	235/ 100%

Goal:

To maintain street markings and traffic signs in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objectives:

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of signs installed or maintained to standards	2,088	1,785 ⁽¹⁾	2,000	2,200	2,400
Number of centerline-miles of striping inventory/ Percentage repainted	275/ 100%	275/ 100%	275/ 100%	275/ 100%	275/ 100%

⁽¹⁾ The decrease is due to reduced staffing levels for majority of FY 2020-21.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Traffic Engineering - 3330**Goal:**

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objective:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of streetlight repairs /	4,542/	4,528/	5,300/	4,636/	5,000/
Percentage exceeding 5 work days	2%	2%	2%	2%	2%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Traffic Engineering - 3330**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,601,330	\$ 1,541,790	\$ 1,576,326	\$ 1,499,764	\$ 1,667,389	8.15%
Ongoing*	-	1,541,790	1,576,326	1,499,764	1,667,389	8.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,099	2,292	10,742	1,200	2,292	0.00%
Operating Supplies	600,603	718,523	915,682	662,171	684,183	-4.78%
Repairs/Maintenance	4,703	3,553	3,941	1,870	3,153	-11.26%
Communications/Transportation	1,902	3,241	3,241	2,981	6,821	110.46%
Insurance/Taxes	37,766	7,000	8,437	22,480	7,000	0.00%
Rents/Utilities	2,928,603	3,255,748	3,255,748	3,171,969	3,264,208	0.26%
Other Charges/Services	5,838	12,200	15,853	8,360	12,200	0.00%
Contingencies/Reserves	-	48,228	48,228	14,000	48,228	0.00%
Machinery/Equipment	8,931	16,250	16,250	10,500	16,250	0.00%
Capital Replacement	119,969	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	\$ 5,332,744	\$ 5,729,503	\$ 5,975,126	\$ 5,515,973	\$ 5,832,402	1.80%
General Fund	\$ 1,783,169	\$ 2,162,909	\$ 2,363,854	\$ 2,056,269	\$ 2,146,914	
Highway User Revenue Fund	3,549,575	3,566,594	3,611,272	3,459,704	3,685,488	
Grand Total	\$ 5,332,744	\$ 5,729,503	\$ 5,975,126	\$ 5,515,973	\$ 5,832,402	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Traffic Engineering - 3330**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
City Transportation Engineer	1	1	0	0	0	0
Lead Signals and Lighting Technician	1	1	1	1	1	1
Lead Traffic Operations Technician - CDL	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Senior Engineer	2	2	0	0	0	0
Signal Systems Analyst	2	2	0	0	0	0
Signals and Lighting Field Supervisor	1	1	1	1	1	1
Signs and Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	1	1	0	0	0	0
Traffic Engineering Inspector	2	0	0	0	0	0
Traffic Engineering Specialist	0	2	0	0	0	0
Traffic Operations Technician I	3	3	3	3	3	3
Traffic Operations Technician II - CDL	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	3	3	3	3	4	4
Total	26	25	17	17	18	18

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Traffic Signal Technician II position was reclassified from Streets Specialist - CDL and transferred from cost center 3300, Streets.

Street Sweeping - 3350

The Street Sweeping Division is responsible for sweeping lane miles of City-owned residential and arterial roadways. This activity provides clean up when there is a spill in the roadway, a traffic accident, or a special event, and helps improve the region's air quality.

2022-23 Performance Measurements**Goal:**

Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region's air quality by sweeping City streets.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 65,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
 - ◆ Arterial streets: once every two weeks
 - ◆ Residential streets: once per month
 - ◆ Downtown: twice per week

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Curb miles swept	70,229	70,055	70,500	66,068 ⁽¹⁾	70,055

⁽¹⁾ COVID-19 and observed holiday week vacancies contribute to estimated sweeping reductions.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Street Sweeping - 3350**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 809,156	\$ 775,085	\$ 790,088	\$ 794,918	\$ 792,378	2.23%
Ongoing*	-	775,085	790,088	794,918	792,378	2.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,221	940	940	940	940	0.00%
Operating Supplies	195,316	175,435	175,623	161,977	188,435	7.41%
Repairs/Maintenance	-	1,145	1,145	680	1,145	0.00%
Communications/Transportation	45	-	-	-	-	N/A
Insurance/Taxes	1,000	-	-	-	-	N/A
Other Charges/Services	57,913	102,915	145,314	90,800	90,915	-11.66%
Total Cost Center - 3350	\$ 1,064,651	\$ 1,055,520	\$ 1,113,110	\$ 1,049,315	\$ 1,073,813	1.73%
General Fund	\$ 1,064,651	\$ 1,055,520	\$ 1,113,110	\$ 1,049,315	\$ 1,073,813	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Senior Streets Specialist - CDL	7	7	7	7	7	7
Street Maintenance Supervisor - CDL	1	1	1	1	1	1
Streets Crew Leader - CDL	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Utilities Administration - 3050

Utilities Administration is charged with providing management direction in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure, which is accomplished by working with City staff, elected officials, and the public.

2022-23 Performance Measurements**Goal:**

To provide efficient and effective services to residents through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents and City Council informed of services, programs, and projects that affect them.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of customer service requests (all utilities cost centers)	443	430	440	440	440
Number of public meetings with residents/neighborhoods	6	5	5	8	5

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Utilities Administration - 3050**Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 768,684	\$ 696,260	\$ 795,746	\$ 722,000	\$ 954,152	37.04%
Ongoing*	-	696,260	795,746	722,000	954,152	37.04%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,925	32,332	29,085	20,587	382,685	1083.61%
Operating Supplies	2,189	37,699	34,044	20,946	34,097	-9.55%
Repairs/Maintenance	773	2,000	2,000	1,895	2,000	0.00%
Communications/Transportation	440	13,570	13,570	7,000	14,050	3.54%
Other Charges/Services	1,487	25,086	25,086	10,400	25,086	0.00%
Capital Replacement	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	\$ 783,374	\$ 809,823	\$ 902,407	\$ 785,704	\$ 1,414,946	74.72%
Water Operating Fund	\$ 606,132	\$ 613,079	\$ 702,115	\$ 620,848	\$ 972,019	
Wastewater Operating Fund	177,242	196,744	200,292	164,856	442,927	
Grand Total	\$ 783,374	\$ 809,823	\$ 902,407	\$ 785,704	\$ 1,414,946	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Business Systems Support Analyst	0	0	0	0	1	1
Business Systems Support Technician	0	0	0	0	1	1
IT Programmer/Analyst	1	1	1	1	1	1
Management Analyst	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Public Works and Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	1	1	1	0	0
Senior Management Analyst	2	2	2	2	2	2
Utilities Admin Support Services Manager	0	0	0	0	1	1
Total	5.5	5.5	5.5	5.5	7.5	7.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Wastewater Treatment Plant Operator I position was transferred from cost center 3970, Ocotillo Water Reclamation Facility, and reclassified to Business Systems Support Technician, one Management Assistant position was reclassified to Management Analyst, one Senior Business Systems Support Specialist position was reclassified to Business Systems Support Analyst, and one Utilities Admin Support Services Manager position was reclassified from Wastewater Operations Manager and transferred from cost center 3960, Airport Wastewater Reclamation Facility.

Solid Waste Services - 3700

The Solid Waste Services Division is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2022-23 Performance Measurements**Goal:**

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Perform inspections to ensure a safe community and increase public awareness of services offered.
- ◆ Provide citywide education presentations to increase public awareness and encourage participation in waste diversion programs.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Waste tonnage	80,418	82,106 ⁽¹⁾	80,000	81,907	81,000
Recycling tonnage	20,389	22,060	20,000	20,870	20,000
Waste diversion percentage	20%	19%	20%	20%	20%
Field inspections	99,806	126,470	102,500	100,000 ⁽²⁾	100,000
Education presentations/ Attendees	14/ 1,648	4/ 360 ⁽³⁾	16/ 2,000	10/ 1,000	10/ 1,000
Customer satisfaction ⁽⁴⁾	96%	96%	95%	95%	95%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

⁽¹⁾ Increased tonnage in FY 2020-21 due to COVID-19; more residential waste.

⁽²⁾ Estimating lower than projected field inspections due to COVID-19 absences.

⁽³⁾ City and school events cancelled due to COVID-19.

⁽⁴⁾ Customer satisfaction measurement is based on average customer service ratings from annual online and mailed surveys.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year

Solid Waste Services - 3700**Budget Summary**

Description	2020-21		2021-22		2022-23	% Change
	Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,063,294	\$ 1,088,832	\$ 1,111,273	\$ 1,055,000	\$ 1,102,885	1.29%
Ongoing*	-	1,088,832	1,111,273	1,055,000	1,102,885	1.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,006,756	12,582,808	12,609,313	12,609,313	13,140,308	4.43%
Operating Supplies	453,917	477,976	479,869	475,828	480,524	0.53%
Repairs/Maintenance	71,665	107,806	115,674	109,765	107,806	0.00%
Communications/Transportation	7,170	30,669	30,669	15,819	30,669	0.00%
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	33,421	19,631	19,631	19,631	19,631	0.00%
Other Charges/Services	13,050	13,790	13,790	13,790	13,790	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Office Furniture/Equipment	-	-	-	312	-	N/A
Capital Replacement	31,729	36,685	36,685	36,685	36,685	0.00%
Total Cost Center - 3700	\$ 13,681,001	\$ 14,439,947	\$ 14,498,654	\$ 14,336,893	\$ 15,014,048	3.98%
Grant Fund**	\$ 975	\$ -	\$ -	\$ -	\$ -	
Solid Waste Operating Fund	13,680,026	14,439,947	14,498,654	14,336,893	15,014,048	
Grand Total	\$ 13,681,001	\$ 14,439,947	\$ 14,498,654	\$ 14,336,893	\$ 15,014,048	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating Grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Solid Waste Services - 3700**Authorized Positions**

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Lead Solid Waste Environmental Specialist	2	1	1	1	1	1
Recycling Coordinator	1	0.6	0.6	0.6	0.6	0.6
Senior Administrative Assistant	1	0.6	0.6	0.6	0.6	0.6
Solid Waste Environmental Specialist	8	4	4	4	4	4
Solid Waste Environmental Specialist - CDL	2	1	1	1	1	1
Solid Waste Field Supervisor	2	1	1	1	1	1
Solid Waste Manager	1	0.5	0.5	0.5	0.5	0.5
Solid Waste Operations Supervisor	1	0.7	0.7	0.7	0.7	0.7
Solid Waste Representative	4	3.2	3.2	3.2	3.2	3.2
Utility Resources Manager	0	0	0.2	0.2	0.2	0.2
Water Resource Manager	0.2	0.2	0	0	0	0
Total	22.2	12.8	12.8	12.8	12.8	12.8

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Solid Waste Capital - 3710**Capital Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,552	\$ -	\$ -	\$ 3,397	\$ -	N/A
Ongoing*	-	-	-	3,397	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	1,192,700	N/A
Other Charges/Services	-	-	-	3,025	-	N/A
Project Support Recharge**	-	10,000	20,000	-	-	-100.00%
Contingencies/Reserves	-	242,961	-	-	693,348	185.37%
Land/Improvements	1,380	-	198,348	-	-	N/A
Building/Improvements	553,441	385,000	503,266	21,844	-	-100.00%
Total Cost Center - 3710	\$ 558,373	\$ 637,961	\$ 721,614	\$ 28,266	\$ 1,886,048	195.64%
Solid Waste Operating Fund	\$ 558,373	\$ 637,961	\$ 721,614	\$ 28,266	\$ 1,886,048	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Recycling Solid Waste Collection Center - 3720

The Recycling Solid Waste Collection Center (RSWCC) is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2022-23 Performance Measurements**Goal:**

Increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Achieve an 80% customer service satisfaction at the RSWCC.
- ◆ Achieve 100% compliance with regulatory inspections associated with the RSWCC including Household Hazardous Waste.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Waste tonnage	9,925	11,728 ⁽¹⁾	11,000 ⁽¹⁾	11,580 ⁽¹⁾	10,000
Recycling tonnage	1,781	1,901	1,700	1,805	1,700
Waste diversion percentage ⁽²⁾	15%	14%	13%	13%	14%
Customer Satisfaction ⁽³⁾	93%	92%	94%	92%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

⁽¹⁾ Increased tonnage due to COVID-19; more residential waste.

⁽²⁾ Percentage of material accepted at RSWCC that is recyclable.

⁽³⁾ Customer satisfaction measurement is based on average customer service ratings from annual online and mailed surveys for use of the RSWCC, including household hazardous waste.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Recycling Solid Waste Collection Center - 3720**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 731,808	\$ 790,320	\$ 808,220	\$ 786,000	\$ 795,657	0.68%
Ongoing*	-	790,320	808,220	786,000	795,657	0.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	700,827	560,840	566,110	611,480	560,840	0.00%
Operating Supplies	36,147	91,150	91,150	65,567	91,150	0.00%
Repairs/Maintenance	80,206	115,445	115,445	133,445	115,445	0.00%
Communications/Transportation	1,041	6,399	6,399	1,536	6,399	0.00%
Rents/Utilities	-	39,379	39,379	21,000	39,379	0.00%
Other Charges/Services	2,525	8,681	8,681	8,681	8,681	0.00%
Capital Replacement	12,615	12,615	12,615	12,615	12,615	0.00%
Total Cost Center - 3720	\$ 1,565,168	\$ 1,624,829	\$ 1,647,999	\$ 1,640,324	\$ 1,630,166	0.33%
Solid Waste Operating Fund	\$ 1,565,168	\$ 1,624,829	\$ 1,647,999	\$ 1,640,324	\$ 1,630,166	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Lead Solid Waste Environmental Specialist	0	1	1	1	1	1
Recycling Coordinator	0	0.4	0.4	0.4	0.4	0.4
Senior Administrative Assistant	0	0.4	0.4	0.4	0.4	0.4
Solid Waste Environmental Specialist	0	4	4	4	4	4
Solid Waste Environmental Specialist - CDL	0	1	1	1	1	1
Solid Waste Field Supervisor	0	1	1	1	1	1
Solid Waste Manager	0	0.5	0.5	0.5	0.5	0.5
Solid Waste Operations Supervisor	0	0.3	0.3	0.3	0.3	0.3
Solid Waste Representative	0	0.8	0.8	0.8	0.8	0.8
Total	0	9.4	9.4	9.4	9.4	9.4

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2022-23.

Water Distribution - 3800

The Water Distribution Division maintains water mains, reclaimed water mains, fire hydrants, water valves, and reclaimed water valves. This division responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2022-23 Performance Measurements**Goal:**

Provide residences, businesses, and industries with an adequate and continuous supply of potable water.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community

Objectives:

- ◆ Perform preventive maintenance on all fire hydrants annually.
- ◆ Install new water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.
- ◆ Final inspection of new meter and box installation adjusted by developer.
- ◆ Respond to customer requests by performing field investigations and repairs as required.⁽¹⁾

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of meter/box final inspections	266	250	210	240	220
Fire hydrant preventative maintenance (inspection, repair and replace)	14,619	15,562	14,800	15,700	16,000
Number of water meter installations	960	983	780	790	800
Number of water meter replacements	1,835	125	550	N/A ⁽²⁾	N/A ⁽²⁾
Number of valves maintained ⁽³⁾	22,335	25,642	23,700	24,000	24,500
Number of blue stakes performed ⁽⁴⁾	23,789	26,350	23,500	27,500	28,000
Number of hydrant meter installations, relocations, removal and repairs within 48 hours of request	364	311	300	320	300
Customer service field investigations ⁽¹⁾	N/A	N/A	N/A	N/A	2,500

⁽¹⁾ New Objective and Measure effective FY 2022-23.

⁽²⁾ Water meter replacements now completed by Meter Services Cost Center 3880.

⁽³⁾ Valve maintenance total includes hydrant valves, reclaimed valves, and potable valves.

⁽⁴⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Water Distribution - 3800

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,599,836	\$ 2,567,184	\$ 2,632,051	\$ 2,623,000	\$ 2,642,927	2.95%
Ongoing*	-	2,567,184	2,632,051	2,623,000	2,642,927	2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	188,195	317,668	377,660	302,000	317,668	0.00%
Operating Supplies	1,445,573	1,942,696	1,997,223	1,854,600	1,041,395	-46.39%
Repairs/Maintenance	217,714	52,186	66,476	61,200	52,186	0.00%
Communications/Transportation	19,503	23,695	24,296	20,230	22,835	-3.63%
Insurance/Taxes	1,680	5,250	5,250	2,500	5,250	0.00%
Rents/Utilities	29,112	24,000	24,000	21,000	24,000	0.00%
Other Charges/Services	23,619	76,962	76,962	58,000	76,962	0.00%
Machinery/Equipment	80	-	-	-	-	N/A
Street Improvements	2,162	-	-	-	-	N/A
Water System Improvements	296,678	213,578	358,778	304,500	213,578	0.00%
Wastewater System Improvements	468	-	-	-	-	N/A
Capital Replacement	73,512	79,910	79,910	79,910	79,910	0.00%
Total Cost Center - 3800	\$ 4,898,132	\$ 5,303,129	\$ 5,642,606	\$ 5,326,940	\$ 4,476,711	-15.58%
Water Operating Fund	\$ 4,898,132	\$ 5,245,838	\$ 5,584,201	\$ 5,269,440	\$ 4,434,983	
Reclaimed Water Operating Fund	-	57,291	58,405	57,500	41,728	
Grand Total	\$ 4,898,132	\$ 5,303,129	\$ 5,642,606	\$ 5,326,940	\$ 4,476,711	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician - CDL	5	5	5	5	5	5
Senior Administrative Assistant	1	1	1	1	1	1
Utility Field Supervisor	3	3	0	0	0	0
Utility Field Supervisor - CDL	0	0	3	3	3	3
Utility Location Coordinator	2	2	1	1	0	0
Utility Systems Technician II - CDL	13	13	14	14	15	15
Utility Systems Technician III - CDL	1	1	1	1	1	1
Water Distribution Superintendent	1	1	1	1	1	1
Total	28	28	28	28	28	28

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Utility Location Coordinator position was reclassified to Utility Systems Technician II - CDL.

Water Capital - 3820**Capital Budget Summary**

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 78,389	\$ -	\$ 57,120	\$ 69,501	\$ -	N/A
Ongoing*	-	-	57,120	69,501	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	1,547,000	16,778,341	657	1,820,000	17.65%
Operating Supplies	28,943	-	25,297	-	-	N/A
Other Charges/Services	27,203	603,800	2,273,733	8,457	831,000	37.63%
Project Support Recharge**	-	72,000	142,776	-	170,800	137.22%
Contingencies/Reserves	-	55,000,670	-	-	65,835,822	19.70%
Building/Improvements	421,912	-	8,206,966	563,066	15,860,000	N/A
Office Furniture/Equipment	-	-	400,003	-	-	N/A
Water System Improvements	5,744,063	4,091,000	35,575,155	15,672,107	-	-100.00%
Wastewater System Improvements	-	17,390,000	21,072,491	3,201,389	-	-100.00%
Total Cost Center - 3820	\$ 6,300,511	\$ 78,704,470	\$ 84,531,882	\$ 19,515,177	\$ 84,517,622	7.39%
Grant Capital Fund	\$ 6,300,511	\$ 4,000,000	\$ 8,000,000	\$ 1,139,162	\$ 7,850,838	
Water Bond Fund	-	58,724,710	56,137,945	11,454,779	49,472,410	
Water System Dev Fee Fund	-	4,002,769	4,074,820	2,217	4,072,602	
Water Operating Fund	-	11,976,991	16,319,117	6,919,019	23,121,772	
Grand Total	\$ 6,300,511	\$ 78,704,470	\$ 84,531,882	\$ 19,515,177	\$ 84,517,622	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Water Treatment Plant - 3830

The Water Treatment Plant is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through a water treatment process that employs coagulation, sedimentation, and filtration to produce up to 60 million gallon per day (MGD) of water at the surface water treatment plant. Additionally, Water Treatment Plant staff control the remote wells and booster stations within the water distribution system through a state-of-the-art Supervisory Control and Data Acquisition (SCADA) system.

2022-23 Performance Measurements**Goal:**

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	Compliant	Compliant	Compliant	Compliant	Compliant

Goal:

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Surface water deliveries in millions of gallons	12,629	12,256	13,000	10,500 ⁽¹⁾	11,000

⁽¹⁾ FY 2021-22 Year End Estimate is lower than anticipated due to an increasing need to run groundwater wells to mitigate water age issues in the distribution system. Additionally, water system demand dropped in FY 2021-22 due to higher than expected summer rainfall.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Water Treatment Plant - 3830**Goal:**

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate	2022-23 Projected
Production cost per MG	\$244	\$251	\$300 ⁽¹⁾	\$277	\$300 ⁽¹⁾

⁽¹⁾ Chemical cost per MG of production is higher than anticipated due to higher Total Organic Carbon (TOC) loading in the incoming Salt River Project (SRP) canal water. Higher TOC loading requires higher chemical dosing, which in turn increases the overall cost of chemicals and treatment.

Goal:

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15% of the samples taken.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	94.92%	95.49%	95.00%	94.66%	95.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	5.08%	4.51%	5.00%	5.34%	5.00%

*2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Water Treatment Plant - 3830**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,410,974	\$ 1,516,645	\$ 1,558,808	\$ 1,329,000	\$ 1,670,440	10.14%
Ongoing*	-	1,516,645	1,558,808	1,329,000	1,511,874	-0.31%
One-time*	-	-	-	-	158,566	N/A
Professional/Contract	537,942	107,194	276,415	644,300	107,194	0.00%
Operating Supplies	1,631,369	1,651,444	2,181,884	1,774,900	1,640,339	-0.67%
Repairs/Maintenance	224,827	196,177	296,857	242,980	846,177	331.33%
Communications/Transportation	12,789	7,957	7,957	13,050	8,437	6.03%
Insurance/Taxes	500	1,000	1,000	250	1,000	0.00%
Rents/Utilities	1,659,273	2,012,533	2,030,979	1,805,000	2,012,533	0.00%
Other Charges/Services	57,602	51,588	51,588	58,225	51,588	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery/Equipment	54	-	-	854	-	N/A
Capital Replacement	15,960	12,222	12,222	12,222	12,222	0.00%
Total Cost Center - 3830	\$ 5,551,290	\$ 5,993,310	\$ 6,854,260	\$ 5,880,781	\$ 6,786,480	13.23%
Water Operating Fund	\$ 5,551,290	\$ 5,993,310	\$ 6,854,260	\$ 5,880,781	\$ 6,786,480	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	0	0	0	0	1	1
Senior Administrative Assistant	1	1	1	1	0	0
Utility Operations Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Program Coordinator	1	1	1	1	0	0
Water Facilities Superintendent	0	1	1	1	1	1
Water Plant Operator I	5	5	5	0	0	0
Water Plant Operator II	5	5	5	10	10	10
Water Systems Manager	1	1	1	1	1	1
Water Systems Operations Superintendent	1	0	0	0	0	0
Total	14.5	14.5	14.5	14.5	13.5	13.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Senior Administrative Assistant position was transferred to cost center 3860, Water Systems Maintenance, and reclassified to Lead Utility Operator, and one Utility Program Coordinator position was reclassified to Business Systems Support Analyst.

FY 2022-23 reflects ongoing funding for filter media replacement and one-time funding to provide up to two additional Lead Utility Operator positions in the event hiring and retention of staff in this critical area remains difficult.

Environmental Resources - 3840

The Environmental Resources Division is responsible for protecting Chandler's existing water supplies, estimating future water demands, negotiating, acquiring, and managing water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This division is also responsible for following the status of new federal and state laws, rules, and regulations pertaining to the Clean Water and Safe Drinking Water Acts and reviewing and tracking all Utilities' plans and projects.

2022-23 Performance Measurements**Goal:**

Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State's Groundwater Management Act (GMA) by accumulating long-term storage credits for drought protection.

Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community

Objectives:

- ◆ Protect and defend Chandler's water rights.
- ◆ Ensure Chandler's Water Resource permits are maintained to comply with the State's GMA.
- ◆ Maintain Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.
- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	27	27
Maintain surface water rights and contracts measured in acre-feet (AF) ⁽¹⁾⁽²⁾	99,397	99,941	104,974	99,941	104,974 ⁽³⁾
Secure long-term storage credits as measured in AF ⁽⁴⁾	33,033 ⁽⁵⁾	13,237	11,300	13,300	11,000

⁽¹⁾ Supply under normal conditions and full SRP allocation.

⁽²⁾ Chandler receives total water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

⁽³⁾ Increase in surface water rights based on projected approval of the White Mountain Apache Water Rights Settlement.

⁽⁴⁾ One AF of water will meet the needs of six Chandler residents for one year.

⁽⁵⁾ Includes long-term storage credits acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

*2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Resources - 3840**Goal:**

Educate the residents about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Educate residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage.
- ◆ Administer the water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the GMA.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of water conservation workshops	14	24	22	24	22
Number of residents attending workshops	483	642	650	450 ⁽¹⁾	650
Number of school presentations	122	46 ⁽¹⁾	158	75 ⁽¹⁾	106
Number of children attending school presentations	10,210	4,961 ⁽¹⁾	13,300	4,960 ⁽¹⁾	10,000
Number of residential water conservation packets distributed ⁽²⁾	523	713	600	700	400
Number of rebates issued	379	305	350	250	300
Number of residential water audits	857	1,128	1,000	900 ⁽¹⁾	1,000
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

⁽¹⁾ Due to COVID-19 restrictions, program participation was reduced.

⁽²⁾ Distribution of residential water conservation packets is dependent on new homes.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Resources - 3840

Goal:

To ensure operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of written summaries of new laws, rules, or regulations promulgated by a state or federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	1	1	1	2	2

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
 Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Resources - 3840

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,077,392	\$ 1,055,103	\$ 1,078,304	\$ 1,041,500	\$ 1,094,849	3.77%
Ongoing*	-	1,055,103	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,448,568	7,229,383	7,171,043	7,165,769	8,038,290	11.19%
Operating Supplies	30,276	49,879	49,879	43,430	54,360	8.98%
Repairs/Maintenance	29,496	36,730	43,410	42,965	38,330	4.36%
Communications/Transportation	2,790	11,856	11,856	7,800	11,876	0.17%
Rents/Utilities	6,194	8,400	8,400	8,400	8,400	0.00%
Other Charges/Services	129,237	187,499	187,499	156,325	182,077	-2.89%
Project Support Recharge**	-	-	-	-	(373,769)	N/A
Capital Replacement	11,318	9,171	9,171	9,171	9,428	2.80%
Total Cost Center - 3840	\$ 7,735,271	\$ 8,588,021	\$ 8,559,562	\$ 8,475,360	\$ 9,063,841	5.54%
Water Operating Fund	\$ 7,735,271	\$ 8,588,021	\$ 8,559,562	\$ 8,475,360	\$ 9,063,841	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Authorized Positions

Position Title	2018-19 Revised	2019-20 Revised	2020-21 Revised	2021-22 Adopted	2021-22 Revised	2022-23 Adopted
Engineer	1	1	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Utilities Engineering Manager	1	1	1	1	1	1
Utility Analyst	1	1	1	1	0	0
Utility Regulatory Affairs Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Resources Manager	0	0	0.8	0.8	0.8	0.8
Water Audit Technician	0.5	0.5	0.5	0.5	0.5	0.5
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Resource Advisor	0	0	0	0	1	1
Water Resource Manager	0.8	0.8	0	0	0	0
Total	7.8	7.8	7.8	7.8	7.8	7.8

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one Utility Analyst position was reclassified to Water Resource Advisor.

FY 2022-23 reflects ongoing funding for increased cost of surface water deliveries.

Water Quality - 3850

The Water Quality Division is responsible for ensuring the City water supply meets compliance standards set by the federal and state government. This is accomplished through a program of sampling, laboratory testing, reporting, and recordkeeping. This area also manages the backflow prevention and flushing programs to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2022-23 Performance Measurements**Goal:**

Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct sampling and analysis of bacteriological activity in the drinking water.
- ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- ◆ Conduct a proactive backflow prevention testing program.
- ◆ Perform sampling of new mains to eliminate contamination of existing mains.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Collect and conduct 150 bacteriological tests per month throughout the distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Water Quality - 3850**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,369,432	\$ 1,335,768	\$ 1,404,487	\$ 1,340,898	\$ 1,363,215	2.05%
Ongoing*	-	1,335,768	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	98,512	150,317	225,106	124,000	150,317	0.00%
Operating Supplies	174,560	195,822	195,927	139,133	196,745	0.47%
Repairs/Maintenance	5,551	6,000	6,049	6,000	6,000	0.00%
Communications/Transportation	5,352	40,415	40,415	8,500	37,265	-7.79%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	297	-	-	-	-	N/A
Other Charges/Services	13,968	28,879	28,879	13,139	31,879	10.39%
Capital Replacement	21,962	22,532	22,532	23,759	22,532	0.00%
Total Cost Center - 3850	\$ 1,689,635	\$ 1,780,233	\$ 1,923,895	\$ 1,655,429	\$ 1,808,453	1.59%
Grant Fund**	\$ -	\$ -	\$ 48,000	\$ 47,998	\$ -	
Water Operating Fund	1,598,273	1,688,996	1,783,365	1,513,065	1,717,178	
Reclaimed Water Operating Fund	91,362	91,237	92,530	94,366	91,275	
Grand Total	\$ 1,689,635	\$ 1,780,233	\$ 1,923,895	\$ 1,655,429	\$ 1,808,453	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Chemist	4	4	4	4	4	4
Laboratory Supervisor	1	1	1	1	1	1
Water Operations Compliance Specialist	1	1	1	1	1	1
Water Quality Advisor	1	1	1	1	1	1
Water Quality Program Manager	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	3	3	3	3	3	3
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Water Systems Maintenance - 3860

The Water Systems Maintenance Division is responsible for providing residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consist of wells and booster stations with reservoirs, which are controlled by a state-of-the-art SCADA system.

2022-23 Performance Measurements**Goal:**

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

◆ Operate the deep wells and booster stations to ensure regulatory compliance.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	Compliant	Compliant	Compliant	Compliant	Compliant

Goal:

Assist in meeting the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Produce required well water and maintain water storage for use throughout the City.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Groundwater deliveries in millions of gallons	4,992	5,935	5,300	6,200	6,000

Goal:

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

◆ Minimize increases in water production costs related to chemicals and utilities.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Production cost per MG	\$456	\$383	\$426 ⁽¹⁾	\$357	\$400 ⁽¹⁾

⁽¹⁾ The 2021-22 Projected and 2022-23 Projected figures have increased due to the need to produce more well water based on evolving water quality needs in the distribution system. Additionally, system demands have increased in recent years, resulting in a greater need to pump groundwater.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Water Systems Maintenance - 3860**Goal:**

Operate and maintain all equipment efficiently.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objective:

- ◆ Maintain the operational status of equipment at 93% or better efficiency.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Instrumentation equipment maintenance efficiency	95%	95%	95%	95%	95%
Electrical equipment maintenance efficiency	95%	95%	95%	95%	95%
Mechanical equipment maintenance efficiency	95%	95%	95%	95%	95%

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Water Systems Maintenance - 3860**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,156,777	\$ 2,256,533	\$ 2,286,690	\$ 2,274,446	\$ 2,413,215	6.94%
Ongoing*	-	2,256,533	2,286,690	2,274,446	2,413,215	6.94%
One-time*	-	-	-	-	-	N/A
Professional/Contract	130,212	130,310	130,310	130,200	130,310	0.00%
Operating Supplies	995,819	966,442	1,055,905	896,182	1,020,399	5.58%
Repairs/Maintenance	1,086,926	877,849	1,231,269	1,056,200	877,849	0.00%
Communications/Transportation	3,859	29,700	29,700	13,500	29,700	0.00%
Insurance/Taxes	1,000	2,500	3,000	-	2,500	0.00%
Rents/Utilities	2,124,152	1,636,940	1,636,940	2,130,940	2,136,940	30.54%
Other Charges/Services	10,786	65,125	65,125	15,000	65,125	0.00%
Office Furniture/Equipment	75	-	-	-	-	N/A
Water System Improvements	512,406	600,650	863,179	997,471	600,650	0.00%
Capital Replacement	44,105	44,953	44,953	46,260	44,953	0.00%
Total Cost Center - 3860	\$ 7,066,116	\$ 6,611,002	\$ 7,347,071	\$ 7,560,199	\$ 7,321,641	10.75%
Grant Fund**	\$ -	\$ -	\$ 97,446	\$ 97,446	\$ -	
Water Operating Fund	7,066,116	6,611,002	7,249,625	7,462,753	7,321,641	
Grand Total	\$ 7,066,116	\$ 6,611,002	\$ 7,347,071	\$ 7,560,199	\$ 7,321,641	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Water Systems Maintenance - 3860**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Instrumentation Technician	4	4	4	4	0	0
Landscape Compliance Coordinator	1	1	1	1	1	1
Lead Utility Operator	0	0	0	0	1	1
Maintenance Planner/Project Manager	0	0	0	0	0	1
Senior Instrumentation Technician	0	0	0	0	4	4
Senior Utilities Mechanic	6	6	6	6	6	6
Senior Utilities Mechanic - CDL	1	1	1	1	1	1
Senior Utilities Predictive Maintenance Technician	1	1	1	1	0	0
Utilities Electrician	3	4	4	4	4	4
Utilities Maintenance Worker	2	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Maintenance Supervisor	2	2	2	2	2	2
Total	20.5	20.5	20.5	20.5	20.5	21.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, four Instrumentation Technician positions were renamed to Senior Instrumentation Technician, one Lead Utility Operator position was reclassified from Senior Administrative Assistant and transferred from cost center 3830, Water Treatment Plant, and one Senior Utilities Predictive Maintenance Technician position was reclassified to Maintenance Planner/Project Manager and transferred to cost center 3960, Airport Wastewater Reclamation Facility.

Effective July 1, 2022, one Maintenance Planner/Project Manager position transfers from cost center 3960, Airport Wastewater Reclamation Facility.

Santan Vista Water Treatment Plant - 3870

The Santan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert operates the plant under a long-term contract.

2022-23 Performance Measurements**Goal:**

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measure	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with state, county, and EPA requirements	Compliant	Compliant	Compliant	Compliant	Compliant

Goal:

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the City.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Surface water deliveries in millions of gallons	4,518 ⁽¹⁾	5,612	5,500 ⁽²⁾	6,012 ⁽²⁾	6,200 ⁽²⁾

⁽¹⁾ Chandler's supply from San Tan Vista increased from 12 to 24 MGD.

⁽²⁾ Figure based on higher flows beginning in January 2021.

Goal:

Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:

- ◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Production cost per MG	\$122	\$105	\$125	\$146	\$160 ⁽³⁾

⁽³⁾ Figure based on higher anticipated chemical costs.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Santan Vista Water Treatment Plant - 3870**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Professional/Contract	\$ 2,091,103	\$ 2,082,519	\$ 2,758,106	\$ 2,300,000	\$ 2,432,519	16.81%
Total Cost Center - 3870	\$ 2,091,103	\$ 2,082,519	\$ 2,758,106	\$ 2,300,000	\$ 2,432,519	16.81%
Water Operating Fund	\$ 2,091,103	\$ 2,082,519	\$ 2,758,106	\$ 2,300,000	\$ 2,432,519	

Significant Budget Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Meter Services - 3880

The Meter Services Division is responsible for collecting monthly usage associated with Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2022-23 Performance Measurements**Goal:**

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production, and distribution systems.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objectives:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy, and detect leaks.
- ◆ Replace damaged meters and or registers to maintain integrity of meter inventory.
- ◆ Replace/repair inoperative water meters for residential and commercial customers.⁽¹⁾

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of water meter readings completed and reviewed for quality assurance	1,034,064	1,038,288	1,044,000	1,040,000	1,045,000
Percentage of water meters read within a 33-day cycle	99%	100%	99%	100%	100%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.9%	99.9%	99.9%	99.9%	99.9%
Number of customer service requests completed	27,250	20,206	27,500	22,500	25,000
Number of water meters and/or registers replaced ⁽¹⁾⁽²⁾	6,042	9,050 ⁽³⁾	5,500	7,810	5,500

⁽¹⁾ New Objective and Measure effective FY 2022-23.

⁽²⁾ Water meter replacements formally completed by Water Distribution cost center 3800 and now to be completed by Meter Services cost center.

⁽³⁾ Number of water meters and/or registers replaced increased for 2020-21 Actuals due to being fully staffed and efficiencies gained from a major route change.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Meter Services - 3880**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 769,040	\$ 785,122	\$ 800,603	\$ 709,000	\$ 814,941	3.80%
Ongoing*	-	785,122	800,603	709,000	814,941	3.80%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,951	19,050	20,651	8,100	17,050	-10.50%
Operating Supplies	279,666	174,331	212,796	280,086	1,282,921	635.91%
Repairs/Maintenance	15,636	26,710	28,080	18,000	34,720	29.99%
Communications/Transportation	9,995	7,474	7,474	14,250	8,454	13.11%
Insurance/Taxes	500	500	500	500	500	0.00%
Rents/Utilities	-	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	568	3,900	3,900	2,400	3,600	-7.69%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Water System Improvements	-	-	-	409	-	N/A
Capital Replacement	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 1,097,431	\$ 1,043,672	\$ 1,100,589	\$ 1,049,820	\$ 2,188,771	109.72%
Water Operating Fund	\$ 1,097,431	\$ 1,043,672	\$ 1,100,589	\$ 1,049,820	\$ 2,188,771	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Lead Utility Meter Technician	1	1	1	1	1	1
Meter Services Supervisor	1	1	1	1	1	1
Utility Meter Account Specialist	1	1	1	1	1	1
Utility Meter Technician	6	6	6	6	6	6
Utility Systems Technician II	1	0	0	0	0	0
Water Audit Technician	0.5	1.5	1.5	1.5	1.5	1.5
Total	10.5	10.5	10.5	10.5	10.5	10.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2022-23 Performance Measurements**Goal:**

Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

Supports Priority Based Budgeting Goal(s): Attractive Community; Safe Community

Objectives:

- ◆ Maintain over 900 miles of sewer lines to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- ◆ Reduce roach complaints through a preventive Insecticide Painting Program and to respond promptly when complaints are received.
- ◆ Respond to and repair City-owned broken service lines in a timely manner and to customer satisfaction.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of odor complaints received	42	21	45	40	40
Number of blockages originating in City sewer mains	3	6	10	2	8
Number of roach complaints received ⁽¹⁾	44	42	50	40	35
Number of sewer service repairs that are the City's responsibility	64	60	70	45	40
Number of sewer line miles cleaned annually ⁽²⁾	39	21	75	75	85

⁽¹⁾ The Insecticide Painting Program applies insecticide every other year to all sewer manholes in the City. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.

⁽²⁾ Wastewater Collection cleaning crew not fully staffed from FY 2019-20 through FY 2020-21 and unable to clean the same level of sewer line miles.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Wastewater Collection - 3900

Budget Summary

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 897,400	\$ 907,292	\$ 977,047	\$ 913,500	\$ 990,737	9.20%
Ongoing*	-	907,292	977,047	913,500	990,737	9.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,064,311	1,316,844	1,630,486	1,600,900	1,316,844	0.00%
Operating Supplies	182,007	334,932	439,011	280,620	335,932	0.30%
Repairs/Maintenance	27,599	38,278	41,309	32,500	38,278	0.00%
Communications/Transportation	7,881	16,444	16,444	13,800	16,444	0.00%
Insurance/Taxes	-	1,500	1,500	500	1,500	0.00%
Rents/Utilities	111,653	198,505	198,505	170,000	198,505	0.00%
Other Charges/Services	10,529	31,069	35,766	28,600	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	37,058	43,539	43,539	43,539	43,539	0.00%
Total Cost Center - 3900	\$ 2,338,437	\$ 2,898,403	\$ 3,393,607	\$ 3,083,959	\$ 2,982,848	2.91%
Wastewater Operating Fund	\$ 2,338,437	\$ 2,898,403	\$ 3,393,607	\$ 3,083,959	\$ 2,982,848	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
GIS Technician II	1	1	1	1	1	1
HVAC Technician	0	0	0	0	1	1
Lead Utility Systems Technician - CDL	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Utility Systems Technician II - CDL	4	5	5	5	5	5
Utility Systems Technician III - CDL	2	1	1	1	1	1
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	10	10	10	10	11	11

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one HVAC Technician position was transferred from cost center 3970, Ocotillo Water Reclamation Facility.

Wastewater Capital - 3910

Capital Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 86,545	\$ -	\$ 57,120	\$ 70,400	\$ -	N/A
Ongoing*	-	-	57,120	70,400	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	1,610,000	5,444,321	246,755	5,310,000	229.81%
Other Charges/Services	59,537	1,305,000	1,305,000	4,733	500,000	-61.69%
Project Support Recharge**	-	50,000	156,707	-	1,932,000	3764.00%
Contingencies/Reserves	-	65,077,754	278,713	-	85,715,776	31.71%
Building/Improvements	500,989	3,860,000	24,254,090	151,794	118,026,000	2957.67%
Street Improvements	2,628	-	-	-	-	N/A
Water System Improvements	140,133	-	2,336,092	254,448	-	N/A
Wastewater System Improvements	8,289,216	19,500,000	71,819,560	21,228,984	-	-100.00%
Total Cost Center - 3910	\$ 9,079,048	\$ 91,402,754	\$ 105,651,603	\$ 21,957,114	\$ 211,483,776	131.38%
Reclaimed Water System Dev Fee Fund	\$ 212,437	\$ 7,207,759	\$ 3,246,735	\$ 1,132,554	\$ 2,114,181	
Wastewater Bond Fund	6,039,021	6,124,222	6,334,363	1,075,277	5,145,502	
Wastewater Operating Fund	2,628,251	75,267,304	93,269,854	19,741,798	201,430,927	
WW Industrial Process Treatment Fund	199,340	2,803,469	2,800,651	7,485	2,793,166	
Grand Total	\$ 9,079,048	\$ 91,402,754	\$ 105,651,603	\$ 21,957,114	\$ 211,483,776	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2022-23 incorporates the carryforward of unexpended program funding from FY 2021-22. Additional detail is available in the 2023-2032 Capital Improvement Program.

Ocotillo Brine Reduction Facility - 3930

The Ocotillo Brine Reduction Facility provides the City with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, FAB 32, and FAB 42. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 2.65 MGD wastewater stream produced by Intel Corporation's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.

2022-23 Performance Measurements**Goal:**

Treat the industrial brine stream from Intel Corporation to drinking water standards so that over 93% can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.⁽¹⁾

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover over 93% of the industrial brine stream.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Compliance with the APP	Compliant	Compliant	Compliant	Compliant	Compliant
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Number of water quality tests performed	5,000	4,900	4,600	4,700	4,700
Recharge or recycle the treated industrial water (MG)	795	970	600 ⁽¹⁾	800	800
Percent of industrial waste recovered	93.5%	93%	93.0%	94%	94%

⁽¹⁾ Lower due to Intel Corporation's Water Plant coming online but will not be realized in 2021-22 Year End Estimate nor 2022-23 Projected.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Ocotillo Brine Reduction Facility - 3930**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,809,472	\$ 1,703,445	\$ 1,743,529	\$ 1,700,000	\$ 1,764,654	3.59%
Ongoing*	-	1,703,445	1,743,529	1,700,000	1,764,654	3.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	937,544	1,040,700	2,094,176	1,200,300	1,040,700	0.00%
Operating Supplies	4,219,963	3,962,100	5,083,117	3,813,050	3,962,453	0.01%
Repairs/Maintenance	101,030	126,000	357,136	221,000	128,505	1.99%
Communications/Transportation	3,948	9,720	9,720	6,500	10,200	4.94%
Rents/Utilities	1,060,576	1,741,610	1,741,610	1,400,095	1,740,000	-0.09%
Other Charges/Services	15,609	26,700	26,700	26,650	26,700	0.00%
Contingencies/Reserves	-	1,500,000	1,500,000	-	1,500,000	0.00%
Machinery/Equipment	31	-	-	-	-	N/A
Capital Replacement	9,202	10,595	10,595	10,595	15,600	47.24%
Total Cost Center - 3930	\$ 8,157,375	\$ 10,120,870	\$ 12,566,583	\$ 8,378,190	\$ 10,188,812	0.67%
WW Industrial Process Treatment Fund	\$ 8,157,375	\$ 10,120,870	\$ 12,566,583	\$ 8,378,190	\$ 10,188,812	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Instrumentation Technician	2	2	2	2	0	0
Lead Reverse Osmosis Water Plant Operator	1	1	1	1	0	0
Lead Utility Operator	0	0	0	0	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	8	8	8	8	8	8
Senior Administrative Assistant	1	1	1	1	1	1
Senior Instrumentation Technician	0	0	0	0	2	2
Senior Utilities Mechanic	2	2	2	2	2	2
Utilities Electrician	1	1	1	1	1	1
Utility Maintenance Supervisor	1	1	1	1	1	1
Total	17	17	17	17	17	17

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, two Instrumentation Technician positions were renamed to Senior Instrumentation Technician, and one Lead Reverse Osmosis Water Plant Operator position was renamed Lead Utility Operator.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2022-23 Performance Measurements**Goal:**

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain 100% compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Treatment cost per 1 MG	\$2,784	\$3,645 ⁽¹⁾	\$2,880	\$4,500 ⁽¹⁾	\$4,600 ⁽¹⁾
Percent compliance with GRIC lease agreement	99.1%	92.1%	99.0%	90%	94%
Reuse of reclaimed water MGD	0.80	0.67	1.00	0.55 ⁽²⁾	0.55 ⁽²⁾

⁽¹⁾ Cost increases are due to reduced flows into the Lone Butte Wastewater Treatment Facility.

⁽²⁾ Decrease in reuse of reclaimed water results from decreased flows into the Lone Butte Wastewater Treatment Facility.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year

Lone Butte Wastewater Treatment Facility - 3940**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 133,239	\$ 152,713	\$ 154,092	\$ 154,500	\$ 154,532	1.19%
Ongoing*	-	152,713	154,092	154,500	154,532	1.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	159,725	298,020	340,335	170,000	298,020	0.00%
Operating Supplies	286,372	416,605	447,733	218,150	417,105	0.12%
Repairs/Maintenance	11,352	31,200	31,200	20,000	31,200	0.00%
Communications/Transportation	2,618	3,070	3,070	2,500	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	303,899	466,068	473,306	330,000	466,068	0.00%
Other Charges/Services	2,730	4,185	4,185	2,600	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	-	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 902,228	\$ 1,413,053	\$ 1,495,113	\$ 900,042	\$ 1,415,372	0.16%
Wastewater Operating Fund	\$ 902,228	\$ 1,413,053	\$ 1,495,113	\$ 900,042	\$ 1,415,372	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Wastewater Treatment Plant Operator III	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Wastewater Quality - 3950

The Wastewater Quality Division is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.

2022-23 Performance Measurements**Goal:**

Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- ◆ Perform sampling of groundwater and effluent for the APP.
- ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- ◆ Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Review industrial and City sampling reports to ensure compliance ⁽¹⁾	130	120	150	120	150
Conduct compliance sampling for aquifer protection and reuse permits	150	100	150	120	120
Number of grease traps and sand and oil interceptors inspected	0 ⁽²⁾	200	250	200	300
Number of significant industrial user inspections conducted to determine compliance with applicable requirements	42	42	42	40	45

⁽¹⁾ Sampling reports reviewed may vary dependent on the number of sampling events conducted.

⁽²⁾ No inspections due to training of new Inspectors.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Wastewater Quality - 3950**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 280,568	\$ 461,851	\$ 513,699	\$ 470,528	\$ 486,175	5.27%
Ongoing*	-	461,851	513,699	470,528	486,175	5.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract	84,658	94,863	94,863	250,000	95,863	1.05%
Operating Supplies	61,284	72,375	72,375	56,200	72,945	0.79%
Communications/Transportation	760	4,837	4,837	1,600	2,857	-40.93%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	5,188	8,680	8,680	3,100	9,080	4.61%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement	9,509	10,838	10,838	10,838	10,838	0.00%
Total Cost Center - 3950	\$ 441,968	\$ 732,944	\$ 784,792	\$ 792,266	\$ 757,258	3.32%
Grant Fund**	\$ -	\$ -	\$ -	\$ 42,528	\$ -	
Reclaimed Water Operating Fund	441,968	52,624	784,792	62,928	41,890	
Wastewater Operating Fund	-	680,320	-	729,338	715,368	
Grand Total	\$ 441,968	\$ 732,944	\$ 784,792	\$ 792,266	\$ 757,258	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating Grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Authorized Positions

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

Airport Water Reclamation Facility - 3960

The Airport Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the aquifer.

2022-23 Performance Measurements**Goal:**

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the Arizona Department of Environmental Quality (ADEQ).
- ◆ Continue to reuse and recharge reclaimed water.
- ◆ Conserve potable water by supplying reclaimed water for irrigation.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Treatment cost per 1 MG	\$1,036	\$1,098	\$1,270	\$1,850 ⁽¹⁾	\$1,930 ⁽¹⁾
Percent compliance with permits	100.00%	99.88%	100.00%	100.00%	100.00%
Reuse of wastewater MGD	11.25	12.57	13.20	11.50	12.00
Recharge of reclaimed water MGD	3.47	3.17	3.50	2.60	2.40

⁽¹⁾ Treatment cost for 2021-22 Year End Estimate and 2022-23 Projected includes major equipment repair and replacement costs at the Facility.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Airport Water Reclamation Facility - 3960**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,437,409	\$ 2,897,150	\$ 3,180,161	\$ 2,464,588	\$ 2,809,696	-3.02%
Ongoing*	-	2,897,150	3,180,161	2,464,588	2,809,696	-3.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,446,290	1,367,431	1,776,486	3,475,300	1,906,858	39.45%
Operating Supplies	1,499,714	1,368,939	1,390,404	1,480,475	1,475,708	7.80%
Repairs/Maintenance	312,892	408,286	424,301	297,473	349,136	-14.49%
Communications/Transportation	3,890	16,856	16,856	2,716	16,356	-2.97%
Insurance/Taxes	1,000	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,889,942	2,499,749	2,499,749	1,910,250	1,900,149	-23.99%
Other Charges/Services	41,236	80,672	80,672	44,600	75,764	-6.08%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery/Equipment	81,307	87,172	130,662	44,000	87,172	0.00%
Capital Replacement	32,073	33,457	33,457	38,365	38,365	14.67%
Total Cost Center - 3960	\$ 7,745,752	\$ 9,760,712	\$ 10,533,748	\$ 9,757,767	\$ 9,660,204	-1.03%
Grant Fund**	\$ -	\$ -	\$ 20,089	\$ 20,088	\$ -	
Reclaimed Water Operating Fund	1,047,172	829,646	938,493	1,054,001	837,247	
Wastewater Operating Fund	6,698,579	8,931,066	9,575,166	8,683,678	8,822,957	
Grand Total	\$ 7,745,752	\$ 9,760,712	\$ 10,513,659	\$ 9,737,679	\$ 9,660,204	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** The Adopted Budget for operating Grant funding will be in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Airport Water Reclamation Facility - 3960**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Instrumentation Technician	3	3	3	3	0	0
Lead Utility Operator	0	0	0	0	1	1
Lead Wastewater Treatment Plant Operator	1	1	1	1	0	0
Maintenance and Reliability Analyst	0	0	0	0	2	1
Maintenance Planner/Project Manager	0	0	0	0	2	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Instrumentation Technician	0	0	0	0	3	3
Senior Utilities Mechanic	4	4	4	4	4	4
Senior Utilities Mechanic - CDL	1	1	1	1	1	1
Utilities Electrician	2	2	2	2	2	2
Utilities Predictive Maintenance Technician	1	1	1	1	0	0
Utility Maintenance Supervisor	1	1	1	1	1	1
Utility Operations Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Program Coordinator	1	1	1	1	0	0
Utility Regulatory Affairs Manager	0.5	0.5	0.5	0.5	0.5	0.5
Wastewater Facilities Manager	1	1	1	1	1	1
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Operations Manager	1	1	1	1	0	0
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	5	5	5	5	5	5
Total	27	27	27	27	28	26

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, three Instrumentation Technician positions were renamed to Senior Instrumentation Technician, one Lead Wastewater Treatment Plant Operator position was renamed Lead Utility Operator, one Utilities Predictive Maintenance Technician position was reclassified to Maintenance and Reliability Analyst, one Maintenance and Reliability Analyst position was reclassified from Wastewater Treatment Plant Operator I and transferred from cost center 3970, Ocotillo Water Reclamation Facility, one Utility Program Coordinator position was reclassified to Maintenance Planner/Project Manager, one Maintenance Planner/Project Manager position was reclassified from Senior Utilities Predictive Maintenance Technician and transferred from cost center 3860, Water Systems Maintenance, and one Wastewater Operations Manager position was reclassified to Utilities Admin Support Services Manager and transferred to cost center 3050, Utilities Administration.

Effective July 1, 2022, one Maintenance and Reliability Analyst position transfers to cost center 3970, Ocotillo Water Reclamation Facility, and one Maintenance Planner/Project Manager position transfers to cost center 3860, Water Systems Maintenance.

Ocotillo Water Reclamation Facility - 3970

The Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer.

2022-23 Performance Measurements**Goal:**

To maintain reasonable treatment costs, to be in full compliance with ADEQ regulations, and to meet all wastewater reuse and recharge demands.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ.
- ◆ Continue to reuse and recharge 100% of reclaimed water.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Treatment cost per 1 MG	\$1,056	\$1,021	\$1,250	\$1,580 ⁽¹⁾	\$1,265
Percent compliance with permits	99.0%	99.8%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	13.73	14.42	14.75	12.99	15.00
Recharge of reclaimed water in MGD	1.73	1.26	1.00	1.33	1.25

⁽¹⁾ Treatment cost for 2021-22 Year End Estimate is higher due to reduced flows during facility improvements project.

* 2021-22 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

Ocotillo Water Reclamation Facility - 3970**Budget Summary**

Description	2020-21	2021-22	2021-22	2021-22	2022-23	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,020,676	\$ 2,307,791	\$ 2,241,962	\$ 1,977,215	\$ 2,241,058	-2.89%
Ongoing*	-	2,307,791	2,241,962	1,977,215	2,241,058	-2.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,209,346	1,357,316	1,431,860	2,000,200	1,354,656	-0.20%
Operating Supplies	1,051,977	1,307,720	1,633,048	1,806,300	1,324,163	1.26%
Repairs/Maintenance	180,102	146,350	146,350	177,350	136,350	-6.83%
Communications/Transportation	8,302	23,110	23,110	35,900	24,870	7.62%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,587,729	2,034,600	2,034,600	1,825,000	2,018,600	-0.79%
Other Charges/Services	18,252	64,740	64,740	52,501	64,740	0.00%
Project Support Recharge**	-	-	-	-	(101,105)	N/A
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	39,673	25,000	25,000	-	25,000	0.00%
Capital Replacement	31,114	29,961	29,961	30,270	29,961	0.00%
Total Cost Center - 3970	\$ 6,147,172	\$ 7,797,588	\$ 8,131,631	\$ 7,904,736	\$ 7,619,293	-2.29%
Grant Fund**	\$ -	\$ -	\$ 94,915	\$ 94,915	\$ -	
Reclaimed Water Operating Fund	6,147,172	505,380	601,588	668,458	498,443	
Wastewater Operating Fund	-	7,292,208	7,530,043	7,236,278	7,120,850	
Wastewater Operating Fund	\$ 6,147,172	\$ 7,797,588	\$ 8,131,631	\$ 7,904,736	\$ 7,619,293	

* Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Ocotillo Water Reclamation Facility - 3970**Authorized Positions**

Position Title	2018-19	2019-20	2020-21	2021-22	2021-22	2022-23
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	1	0	0	0	0	0
Business Systems Support Supervisor	0	1	1	1	1	1
Construction Project Manager	0	1	0	0	0	0
Engineer	0	1	1	1	1	1
HVAC Technician	1	1	1	1	0	0
Instrumentation Technician	2	2	2	2	0	0
Lead Utility Operator	0	0	0	0	1	1
Lead Wastewater Treatment Plant Operator	1	1	1	1	0	0
Maintenance and Reliability Analyst	0	0	0	0	0	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Instrumentation Technician	0	0	0	0	2	2
Senior Utilities Mechanic	2	3	3	3	4	4
Utilities Electrician	2	2	2	2	2	2
Utilities Maintenance Worker	1	0	0	0	0	0
Utilities Mechanic	1	1	1	1	0	0
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Maintenance Supervisor	1	1	1	1	1	1
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Treatment Plant Operator I	6	4	4	4	2	2
Wastewater Treatment Plant Operator II	4	4	4	4	4	4
Total	24.5	24.5	23.5	23.5	20.5	21.5

Significant Budget and Staffing Changes

Ongoing funding needs related to inflationary increases have been assessed, and the changes identified in the Budget Inflationary Changes chart in the Budget Policies, Process, and Decisions section have been incorporated into the appropriate budget lines.

During FY 2021-22, one HVAC Technician position was transferred to cost center 3900, Wastewater Collection, two Instrumentation Technician positions were renamed to Senior Instrumentation Technician, one Lead Wastewater Treatment Plant Operator position was renamed Lead Utility Operator, one Utilities Mechanic position was reclassified to Senior Utilities Mechanic, one Wastewater Treatment Plant Operator I position was transferred to cost center 3050, Utilities Administration, and reclassified to Business Systems Support Technician, and one Wastewater Treatment Plant Operator I position was transferred to cost center 3960, Airport Water Reclamation Facility, and reclassified to Maintenance and Reliability Analyst.

Effective July 1, 2022, one Maintenance and Reliability Analyst position transfers from cost center 3960, Airport Water Reclamation Facility.

16 Capital Budget

- Capital Appropriation Summaries
- Major Capital Projects
- Operating Capital
- Capital Replacement

“Staying Connected”



Strategic infrastructure investments that facilitate business and economic growth are paired with facility, park, and public safety improvements that support the quality of life enjoyed by residents.

Capital Budget Overview

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities, the purchase of capital equipment, and other capital expenses of \$50,000 or greater. It is necessary to plan for major capital improvements far in advance in order to meet the future needs of the community. The City accomplishes this by preparing a 10-year CIP, which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2023-2032 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

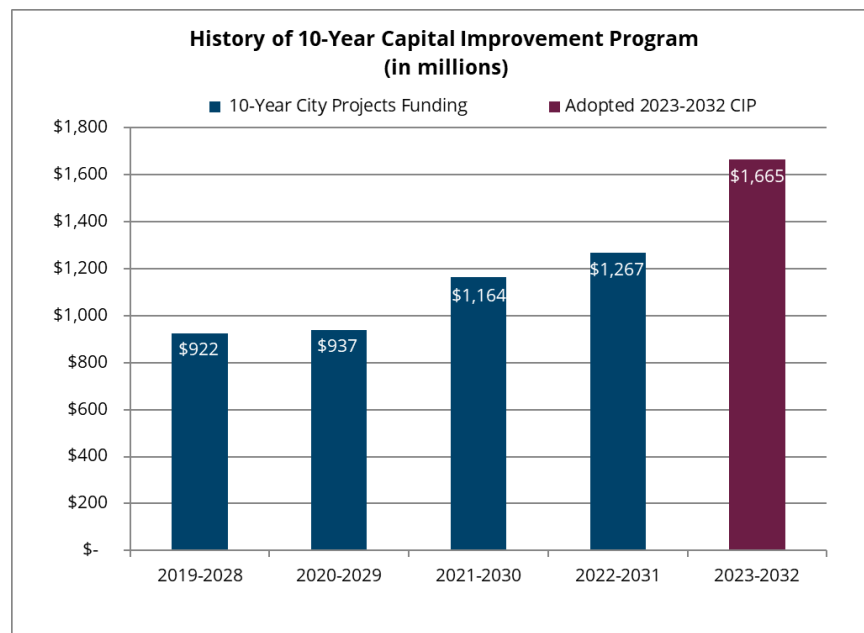
Relationship Between Operating and Capital Budgets

Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year; however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to residents. It is the City's policy that new capital projects are not constructed if operating revenues are not available to cover the increased level of operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing items such as: addition of new positions (full or part-time) that are shown as full-time equivalents (FTE), contractual services, utility costs, custodial or landscaping maintenance, and office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. When possible, these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2023-2032 Capital Improvement Program

Shown below is a history of the total 10-year CIP budget as updated annually. The adopted 2023-2032 CIP is higher than the prior year due to an increased emphasis on maintaining aging infrastructure including regional, community and neighborhood park improvements, technology enhancements, and public safety facility and equipment needs.



Capital Budget**2022-23 Adopted Budget**

The Council adopts the CIP on the same date as the final adoption of the annual budget. Consequently, the 2023-2032 CIP review is integrated with the FY 2022-23 annual budget process. Both were adopted by the Council on June 9, 2022. The 10-year CIP is summarized below, with additional detail available in the City's 2023-2032 Capital Improvement Program.

Projected CIP Expenditure Summary

EXPENDITURES	2022-23	2023-24	2024-25	2025-26	2026-27	5-Year Total	2027-2032	10-Year Total
General Government:								
Buildings and Facilities	\$ 3,450,000	\$ 4,750,000	\$ 6,200,000	\$ 4,200,000	\$ 6,200,000	\$ 24,800,000	\$ 27,300,000	\$ 52,100,000
Communication & Public Affairs	550,000	-	-	-	-	550,000	-	550,000
City Magistrate	40,000	86,000	-	-	-	126,000	-	126,000
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	1,000,000	3,000,000
Transportation Policy	6,898,000	1,137,000	6,463,000	1,475,000	2,576,000	18,549,000	23,567,000	42,116,000
Total - General Government	\$ 10,938,000	\$ 6,473,000	\$ 13,163,000	\$ 6,175,000	\$ 9,276,000	\$ 46,025,000	\$ 51,867,000	\$ 97,892,000
Airport:								
Airport	\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214
Total - Airport	\$ 7,227,125	\$ 4,855,200	\$ 5,487,000	\$ 2,351,000	\$ 6,822,000	\$ 26,742,325	\$ 19,241,889	\$ 45,984,214
Information Technology								
Information Technology and IT Projects	\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371
Total - Information Technology	\$ 7,354,751	\$ 3,701,900	\$ 1,943,720	\$ 500,000	\$ 500,000	\$ 14,000,371	\$ 2,500,000	\$ 16,500,371
Community Services:								
Parks & Recreation	\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900
Total - Community Services	\$ 36,964,000	\$ 31,030,900	\$ 3,830,000	\$ 42,530,000	\$ 4,438,000	\$ 118,792,900	\$ 79,705,000	\$ 198,497,900
Cultural Development:								
Cultural Development	\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739
Total - Cultural Development	\$ 2,968,119	\$ 2,520,000	\$ 5,244,000	\$ 1,350,000	\$ 10,894,620	\$ 22,976,739	\$ 3,400,000	\$ 26,376,739
Development Services:								
Development Services	\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700
Total - Development Services	\$ 4,455,000	\$ 2,001,400	\$ 1,792,300	\$ 2,300,800	\$ 1,637,000	\$ 12,186,500	\$ 8,733,200	\$ 20,919,700
Public Safety:								
Fire	\$ 4,889,000	\$ 475,000	\$ 325,000	\$ 825,000	\$ 2,759,000	\$ 9,273,000	\$ 19,569,000	\$ 28,842,000
Police	3,686,000	2,158,000	3,000,000	40,857,100	8,374,000	58,075,100	18,232,000	76,307,100
Total - Public Safety	\$ 8,575,000	\$ 2,633,000	\$ 3,325,000	\$ 41,682,100	\$ 11,133,000	\$ 67,348,100	\$ 37,801,000	\$ 105,149,100
Public Works & Utilities (Utilities):								
Water	\$ 19,516,800	\$ 40,208,000	\$ 45,452,000	\$ 31,749,000	\$ 1,386,000	\$ 138,311,800	\$ 210,029,200	\$ 348,341,000
Wastewater	128,568,000	56,572,000	17,880,000	26,182,000	77,532,000	306,734,000	142,503,000	449,237,000
Solid Waste	1,192,700	768,188	119,000	347,667	82,400	2,509,955	940,045	3,450,000
Total - Public Works & Utilities (Utilities)	\$ 149,277,500	\$ 97,548,188	\$ 63,451,000	\$ 58,278,667	\$ 79,000,400	\$ 447,555,755	\$ 353,472,245	\$ 801,028,000
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176
Total - Public Works & Utilities (Streets)	\$ 82,507,487	\$ 37,073,089	\$ 32,874,200	\$ 29,331,200	\$ 21,875,200	\$ 203,661,176	\$ 148,726,000	\$ 352,387,176
Grand Total CIP	\$ 310,266,982	\$ 187,836,677	\$ 131,110,220	\$ 184,498,767	\$ 145,576,220	\$ 959,288,866	\$ 705,446,334	\$ 1,664,735,200
RESOURCES								
Current Revenues	\$ 197,365,823	\$ 65,009,209	\$ 53,226,699	\$ 53,868,511	\$ 38,824,903	\$ 408,295,145	\$ 186,899,862	\$ 595,195,007
Capital Grants	47,427,475	8,632,394	11,750,350	3,465,201	9,452,599	80,728,019	42,275,872	123,003,891
Impact Fee Revenues/Fund Balance	20,965,889	1,978,300	3,422,000	18,927,000	983,000	46,276,189	13,358,410	59,634,599
Bond Proceeds Repaid by Secondary Tax Levy	39,718,545	44,051,300	21,461,000	82,404,001	36,854,514	224,489,360	189,216,075	413,705,435
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	4,789,250	68,165,474	41,250,171	25,834,054	59,461,204	199,500,153	273,696,115	473,196,268
Total - All Revenues	\$ 310,266,982	\$ 187,836,677	\$ 131,110,220	\$ 184,498,767	\$ 145,576,220	\$ 959,288,866	\$ 705,446,334	\$ 1,664,735,200

Although capital improvement projects are scheduled throughout the 10-year plan, only those projects scheduled during the first year of the CIP are financed and adopted as part of the annual budget. The remainder of the 10-year plan is financially balanced with revenue source(s) identified for every project included.

Impact of the CIP on the Long-Range Forecast

In addition to incorporating new operating and maintenance costs into the current budget for approved capital projects, the specific impacts of projects on future operating budgets are detailed by project in the 2023-2032 CIP.

Estimated operations and maintenance costs are built into the long-range forecasts for the respective operating fund to make sure it can be accommodated within future projections, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The table on the next page provides a summary of the impact of the 2023-2032 CIP on the annual operating budget over the next ten years. The FTE column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Budget**2022-23 Adopted Budget**

Capital Improvement Program Impact on Operating Funds							
(Note: Amounts below are cumulative by year)							
	FTE	2022-23	2023-24	2024-25	2025-26	2026-27	2031-32
General Government:							
Airport		\$ -	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
Buildings and Facilities		-	10,000	15,000	15,000	15,000	15,000
City Magistrate		-	4,650	4,650	4,650	4,650	4,650
Transportation Policy		-	35,000	835,000	865,400	65,400	187,400
Community Services		-	348,627	364,090	364,090	965,901	1,755,876
Cultural Development		-	-	-	-	-	20,000
Development Services		200,000	-	-	-	-	-
Information Technology	1.00	1,088,767	1,981,679	2,822,996	2,843,808	2,865,348	2,984,899
Public Safety - Fire		-	27,960	27,960	27,960	27,960	27,960
Public Safety - Police		69,000	69,000	69,000	69,000	1,052,000	2,216,106
Public Works & Utilities:							
Streets/Traffic		-	94,900	(553,900)	(535,800)	(527,400)	(503,400)
Solid Waste		-	3,454	3,454	3,454	3,454	3,454
Water		206,800	214,860	214,860	214,860	214,860	214,860
Reclaimed Water		-	1,535	1,535	1,535	1,535	1,535
Wastewater		-	1,185,747	1,192,047	1,198,567	1,205,315	1,242,769
Total Operating Costs	1.00	\$ 1,564,567	\$ 3,978,180	\$ 4,997,460	\$ 5,073,292	\$ 5,894,791	\$ 8,171,878
New Position (FTE) costs		\$ 120,669	\$ 606,398	\$ 780,909	\$ 808,241	\$ 836,529	\$ 2,001,641
Ongoing costs		698,802	3,368,066	3,416,551	3,465,051	5,058,262	6,170,237
One-Time costs		745,096	3,716	800,000	800,000	-	-
Annual Increase		\$ 1,564,567	\$ 3,978,180	\$ 4,997,460	\$ 5,073,292	\$ 5,894,791	\$ 8,171,878

These costs, along with any new debt service accruing on debt issuance each year, are included in each funds projection with the ongoing departmental operating costs. Debt service payments for capital projects are discussed in detail in the Bonded Debt section.

FY 2022-23 Capital Budget

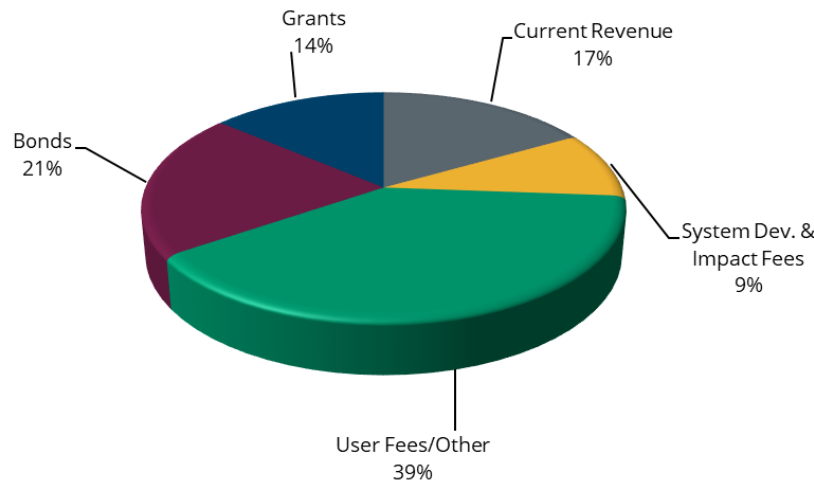
While the City prepares a 10-year CIP each year, only the first year is appropriated. The FY 2022-23 capital budget of \$597,383,404 includes a combination of new appropriation and carryforward appropriation for encumbrances and unencumbered funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end. Additionally, the total includes a capital reserve called "Lump Sum." This reserve allows appropriation to be added to projects to fund additional capital costs required by development agreements.

	Carryforward Appropriation		2022-23	2022-23
	Encumbered	Unencumbered	New	Total
	Purchase Orders	February 2021	Appropriation	Appropriation
CIP Total	\$ 85,305,053	\$ 201,561,369	\$ 310,266,982	\$ 597,133,404
Lump Sum Capital Reserve	-	-	250,000	250,000
Grand Total	\$ 85,305,053	\$ 201,561,369	\$ 310,516,982	\$ 597,383,404

In addition to large capital projects and items included in the CIP, operating cost centers often have one-time capital funds in the operating budget for minor items between \$5,000 and \$49,999 and are not included in the CIP totals above.

Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential CIP items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a “pay-as-you-go” basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for FY 2022-23.



	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/ Other ⁽³⁾	Total
General Government						
Airport	\$ -	\$ -	\$ -	\$ 7,101,645	\$ 4,448,511	\$ 11,550,156
Buildings and Facilities	7,512,846	-	-	-	2,892	7,515,738
Economic Development	1,056,208	-	-	-	-	1,056,208
Non-Departmental	1,360,763	-	-	-	-	1,360,763
Transportation Policy	5,711,091	323,140	-	4,192,012	-	10,226,243
Total General Government	\$ 15,640,908	\$ 323,140	\$ -	\$ 11,293,657	\$ 4,451,403	\$ 31,709,108
Community Services	\$ 9,456,523	\$ 30,919,517	\$ 3,931,288	\$ 10,578,776	\$ -	\$ 54,886,104
Cultural Development						
Cultural Development	\$ 1,891,792	\$ 1,388,124	\$ -	\$ 371,287	\$ -	\$ 3,651,203
Non-Departmental	7,647,563	-	-	-	-	7,647,563
Total Cultural Development	\$ 9,539,355	\$ 1,388,124	\$ -	\$ 371,287	\$ -	\$ 11,298,766
Development Services	\$ 2,180,811	\$ 1,969,476	\$ -	\$ 4,715,737	\$ -	\$ 8,866,024
Information Technology						
Information Technology Projects	\$ 6,597,010	\$ -	\$ -	\$ -	\$ 1,151,765	\$ 7,748,775
Information Technology	6,097,622	-	-	-	293,626	6,391,248
Total Information Technology	\$ 12,694,632	\$ -	\$ -	\$ -	\$ 1,445,391	\$ 14,140,023
Neighborhood Resources	\$ -	\$ -	\$ -	\$ 5,603,659	\$ -	\$ 5,603,659
Public Safety - Fire	\$ 2,604,659	\$ 10,620,410	\$ -	\$ -	\$ -	\$ 13,225,069
Public Safety - Police	\$ 7,516,901	\$ 1,340,286	\$ -	\$ -	\$ -	\$ 8,857,187
Public Works & Utilities:						
Streets/Traffic	\$ 40,736,124	\$ 22,321,333	\$ 45,780,071	\$ 42,072,490	\$ -	\$ 150,910,018
Solid Waste	-	-	-	-	1,886,048	1,886,048
Wastewater	-	5,145,502	2,114,181	-	204,224,093	211,483,776
Water	-	49,454,160	4,072,602	7,850,838	23,140,022	84,517,622
Total Public Works & Utilities	\$ 40,736,124	\$ 76,920,995	\$ 51,966,854	\$ 49,923,328	\$ 229,250,163	\$ 448,797,464
Total Major Capital	\$ 100,369,913	\$ 123,481,948	\$ 55,898,142	\$ 82,486,444	\$ 235,146,957	\$ 597,383,404
Percentage of Total	16.8%	20.7%	9.4%	13.8%	39.4%	100%

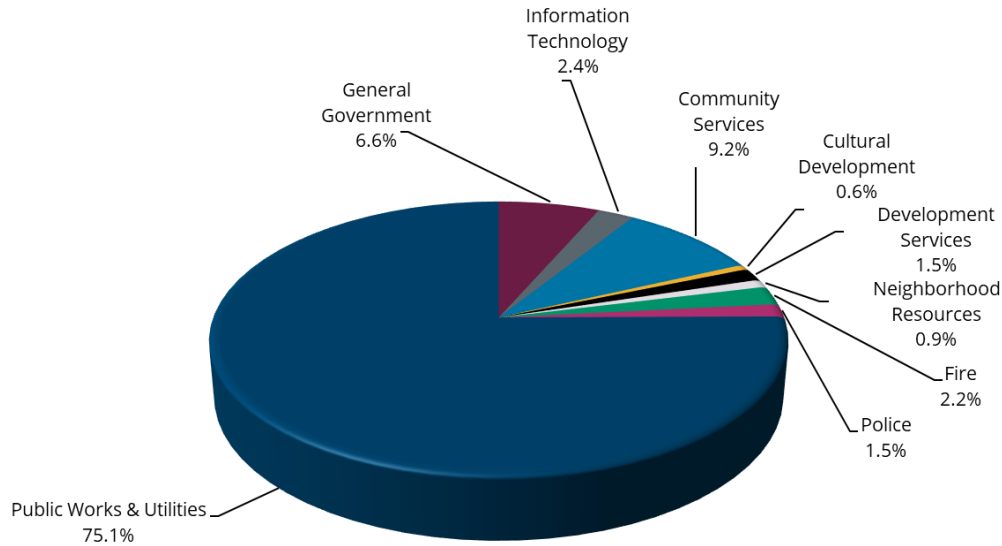
⁽¹⁾ Includes revenues from General, General Government Capital Projects, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, and Local Transportation Assistance Funds.

⁽²⁾ Includes bond proceeds available from prior years and new bond sales.

⁽³⁾ Includes water, wastewater, and solid waste user fees; wastewater industrial process treatment revenues; revenue from airport fuel sales, leases, and/or tie down fees; and vehicle replacement revenues.

Major Capital Budgets by Function and Cost Center

Major capital appropriations are budgeted under capital cost centers within each department. These include the new and carryforward CIP capital items. The chart below depicts a breakdown by department for FY 2022-23. The table reflects the budget and historical expenditures by capital cost center.



Department	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenses	2022-23 Adopted Budget	% of Total
General Government								
Airport	\$ 2,014,460	\$ 2,339,469	\$ 548,265	\$ 6,384,850	\$ 7,472,281	\$ 1,270,442	\$ 11,550,156	1.9%
Buildings and Facilities	2,039,840	1,664,924	1,223,251	6,124,579	5,357,756	1,225,278	7,515,738	1.3%
Economic Development	-	-	-	1,056,208	1,056,208	-	1,056,208	0.2%
Transportation Policy	-	-	-	3,268,803	3,585,721	256,260	10,226,243	1.7%
Non-Departmental Capital	17,105,095	5,570,090	537,030	8,693,082	8,892,333	337,867	9,008,326	1.5%
Total General Government	\$ 21,159,395	\$ 9,574,483	\$ 2,308,546	\$ 25,527,522	\$ 26,364,299	\$ 3,089,847	\$ 39,356,671	6.6%
Community Services								
Parks & Recreation	\$ 3,597,091	\$ 8,565,899	\$ 5,390,436	\$ 24,916,621	\$ 28,085,175	\$ 6,010,117	\$ 54,886,104	9.2%
Community Services	\$ 3,597,091	\$ 8,565,899	\$ 5,390,436	\$ 24,916,621	\$ 28,085,175	\$ 6,010,117	\$ 54,886,104	9.2%
Cultural Development								
Cultural Development	\$ 2,969,172	\$ 854,603	\$ 528,889	\$ 1,536,497	\$ 1,183,841	\$ 636,897	\$ 3,651,203	0.6%
Cultural Development	\$ 2,969,172	\$ 854,603	\$ 528,889	\$ 1,536,497	\$ 1,183,841	\$ 636,897	\$ 3,651,203	0.6%
Development Services								
Development Services Capital	\$ -	\$ -	\$ -	\$ 4,053,292	\$ 8,060,616	\$ 10,209	\$ 8,866,024	1.5%
Total Development Services	\$ -	\$ -	\$ -	\$ 4,053,292	\$ 8,060,616	\$ 10,209	\$ 8,866,024	1.5%
Information Technology								
Information Technology Program	\$ 782,103	\$ 868,357	\$ 648,938	\$ 4,495,932	\$ 4,065,856	\$ 484,203	\$ 7,748,775	1.3%
Information Technology	869,202	1,383,659	875,537	4,633,078	4,437,177	922,525	6,391,248	1.1%
Total Information Technology	\$ 1,651,305	\$ 2,252,016	\$ 1,524,474	\$ 9,129,010	\$ 8,503,033	\$ 1,406,728	\$ 14,140,023	2.4%
Neighborhood Resources								
Neighborhood Resources Capital	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ 153,011	\$ 78,659	0.0%
Housing & Redevelopment	-	-	-	2,900,000	5,525,000	-	5,525,000	0.9%
Total Neighborhood Resources	\$ -	\$ -	\$ -	\$ 2,900,000	\$ 5,760,000	\$ 153,011	\$ 5,603,659	0.9%
Public Safety								
Fire	\$ 4,394,456	\$ 4,405,136	\$ 3,169,774	\$ 8,525,075	\$ 8,496,279	\$ 160,210	\$ 13,225,069	2.2%
Police	3,773,700	5,113,993	2,406,958	8,205,273	7,045,855	1,874,668	8,857,187	1.5%
Total Public Safety	\$ 8,168,155	\$ 9,519,130	\$ 5,576,731	\$ 16,730,348	\$ 15,542,134	\$ 2,034,878	\$ 22,082,256	3.7%
Public Works & Utilities								
Streets/Traffic	\$ 28,312,223	\$ 40,147,962	\$ 45,489,413	\$ 113,433,600	\$ 117,242,226	\$ 27,671,766	\$ 150,910,018	25.3%
Solid Waste	127,956	105,480	558,373	637,961	721,614	28,266	1,886,048	0.3%
Wastewater	12,084,213	8,466,506	9,079,048	91,402,754	105,651,603	21,957,114	211,483,776	35.4%
Water	15,044,691	22,563,387	6,300,511	78,704,470	84,531,882	19,515,177	84,517,622	14.1%
Total Public Works & Utilities	\$ 55,569,083	\$ 71,283,335	\$ 61,427,345	\$ 284,178,785	\$ 308,147,325	\$ 69,172,323	\$ 448,797,464	75.1%
Grand Total	\$ 93,114,200	\$ 102,049,465	\$ 76,756,422	\$ 368,972,075	\$ 401,646,423	\$ 82,514,010	\$ 597,383,404	100.0%

Impact of the Capital Improvement Program on the FY 2022-23 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the increased level of operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Enterprise Operating Funds in FY 2022-23. Operating costs that will affect future years are included within the long-range financial forecast.

In most cases, additions to operating budgets do not start until a project is completed. The following list includes the approved projects impacting the FY 2022-23 operating budget.

CIP Impact on Operating Funds*			
	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Citywide Fiber Upgrades	\$ -	\$ 200,000	\$ 200,000
Information Technology Project Program	-	84,600	84,600
Microsoft Office 365 (formerly User Productivity Improvements)	120,669	186,168	306,837
Enterprise Backup and Recovery Upgrade	-	60,000	60,000
Collaboration Mobility	-	637,330	637,330
Command Central Aware Platform	-	69,000	69,000
Total - General Fund	\$ 120,669	\$ 1,237,098	\$ 1,357,767
Water Operating Fund			
Advanced Metering Infrastructure (AMI)	\$ -	\$ 206,800	\$ 206,800
Total - Water Operating Fund	\$ -	\$ 206,800	\$ 206,800
Grand Total Impact on Operating Funds	\$ 120,669	\$ 1,443,898	\$ 1,564,567

* Some of the operating impact is from prior year CIP projects that will begin operations in FY 2022-23.

Capital Improvement Project Summaries for FY 2022-23

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. The project type reflects whether the project is an ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help differentiate between recurring costs and one-time costs. The project's impact the operating budgets is incorporated into the FY 2022-23 budget and into the long-range financial forecast, as appropriate.

General Government (Buildings and Facilities)**Existing City Building Renovations/Repairs (6BF628)**

Description: Funding is allocated for various improvements to the City's existing buildings.
Project Type: Ongoing capital infrastructure maintenance and support
FY 2022-23 Funding: \$3,200,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget, but renovations and major repairs funded through this program will save on future City building maintenance costs.

Building Security Cameras (6BF659)

Description: Funding is allocated for the purchase and installation of cameras at building entry points, main lobbies, and data rooms at the Transportation and Development and Center for the Arts buildings (third year of a five-year project).
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$250,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses of \$10,000 per year start in FY 2023-24.

Video Production Studio Digital Media Upgrade (6GG672)

Description: Funding is allocated to updated video production studio equipment, cameras, and studio lighting system.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$550,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Courts Customer Service Enhancement (6GG673)

Description: Funding is allocated for the renovation of customer service counter windows.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$40,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses of \$4,650 per year start in FY 2023-24.

Bus Pullouts and Bus Stops (6TP015)

Description: Funding is allocated for bus shelter painting, refurbishment, and replacement.
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$172,000
Funding Sources: Local Transportation Assistance
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Americans with Disabilities Act (ADA) Upgrades (6TP707)**

Description: Funding is allocated for required ADA improvements to parks and facilities including Tumbleweed, Snedigar, Pima, and Sunset Parks and the Basha and Hamilton libraries as detailed in the City's ADA Transition Plan to meet federal accessibility requirements.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$350,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Frye Road Protected Bike Lanes (6TP750)

Description: Funding is allocated to construct protected bike lanes on Frye Road west of Arizona Avenue to the Paseo Trail.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$5,589,000

Funding Source: Capital Grants
General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$35,000 per year start in FY 2023-24.

Ashley Trail/Paseo Trail Connection (6TP752)

Description: Funding is allocated for the design of a shared use path which will connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$121,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$4,400 per year start in FY 2025-26.

Kyrene Branch and Highline Canal Shared Use Path (6TP767)

Description: Funding is allocated for the design of a shared use path along Kyrene Branch and Highline Canals from its current termini at the Tempe/Chandler borders southwest to Linda and Orchid Lanes, respectively.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$491,000

Funding Source: Capital Grants
Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$26,000 per year start in FY 2025-26.

Price Road Flexible Transit (6TP768)

Description: Funding is allocated for startup costs for flexible transit including app development, marketing, tablets for operators, and operator training on Price Road.

Project Type: One-time hardware/software acquisition and development costs

FY 2022-23 Funding: \$150,000

Funding Source: Local Transportation Assistance

Impact on Operating Budget: One-time O&M expenses of \$800,000 occur in FY 2024-25 and FY 2025-26.

Bike Lane and Path Improvements (6TP771)

Description: Funding is allocated for a study to identify and prioritize locations to convert standard bike lanes into protected bike lanes.

Project Type: One-time study

FY 2022-23 Funding: \$25,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport**Automated Weather Observation System Replacement (6AI661)**

Description: Funding is allocated to replace the Automated Weather Observation System (AWOS).
Project Type: One-time capital replacement
FY 2022-23 Funding: \$200,000
Funding Sources: Capital Grants – FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Airfield Lighting Improve/Runway 4L/22R PAPI Replace (6AI728)

Description: Funding is allocated to replace the airfield wiring, runway and taxiway edge lighting fixtures, and the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards.
Project Type: Capital maintenance and repair
FY 2022-23 Funding: \$1,724,000
Funding Sources: Airport Operating
 Capital Grants – ADOT/FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Annual Pavement Maintenance Management (6AI736)

Description: Funding is allocated for the annual maintenance and repair pavement program as required by FAA grant assurances including crack sealing, spall repair, and joint repair.
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$433,125
Funding Source: Airport Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Rehab Runway 4R/22L Pavement (6AI737)

Description: Funding is allocated to repair 364,000 square feet of pavement on runway 4R/22L.
Project Type: Capital maintenance and repair
FY 2022-23 Funding: \$2,825,000
Funding Source: Airport Operating
 Capital Grants – ADOT/FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Fuel Tank Relocation (6AI746)

Description: Funding is allocated to remove and remediate the off-airport underground fuel tank and install an on-airport, above-ground fuel tank.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$610,000
Funding Source: Airport Operating
 Capital Grants
Impact on Operating Budget: This project has no direct impact on the operating budget.

Install Runway End Indicator Lights - Runway 4L/22R (6AI753)

Description: Funding is allocated for the installation of Runway-End Indicator Lights (REILS) on Runway 4L/22R.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$110,000
Funding Source: Capital Grants – FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Airport Strategic Business Plan Study (6AI754)**

Description: Funding is allocated to develop a strategic business plan for the Airport.
Project Type: One-time study
FY 2022-23 Funding: \$200,000
Funding Source: Airport Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Operations Garage (6AI755)

Description: Funding is allocated to construct a centralized airport operations garage.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$1,000,000
Funding Source: Airport Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Hangar Door Hardware Upgrade and Repair (6AI756)

Description: Funding is allocated to replace hardware on 116 t-hangars.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$125,000
Funding Source: Airport Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Community Services**Tumbleweed Regional Park (6PR044)**

Description: Funding is allocated for four lighted diamond fields, a restroom, parking, an extension to Pioneer Road, and half street improvements of Ryan Road from McQueen Road to the railroad tracks.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$20,437,000
Funding Source: Park General Obligation Bonds
Impact on Operating Budget: Ongoing O&M expenses of \$348,627 per year start in FY 2023-24.

Existing Neighborhood Park Improvements/Repairs (6PR049)

Description: Funding is allocated for neighborhood park improvements to Ryan, Fox Crossing, Pinelake, Brooks Crossing, Dobson, and Sunset Parks which can include the renovation of amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping.
Project Type: Ongoing capital improvements
FY 2022-23 Funding: \$3,500,000
Funding Source: Capital Grants
 General Government Capital Projects
 Park General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for neighborhood park facilities.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for the renovation of the Pima Park playground.
Project Type: Ongoing capital improvements
FY 2022-23 Funding: \$800,000
Funding Sources: General Government Capital Project
 Parks General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future community park maintenance costs.

Capital Budget**2022-23 Adopted Budget****Existing Recreation Facilities Improvements (6PR630)**

Description: Funding is allocated for various improvements and/or renovations to the City's recreational facilities.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$1,150,000

Funding Source: Capital Grants
Parks General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future recreational facility maintenance costs.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of six recumbent bikes, two octane lateral X ellipticals, and four concept 2 rowers at Tumbleweed Recreation Center.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$49,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Library Facilities Improvements (6PR648)

Description: Funding is allocated for exterior improvements to the Sunset Library.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$360,000

Funding Source: Library General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs.

Parks Front-End-Loader (6PR652)

Description: Funding is allocated to purchase a backhoe with a front-end loader, scraper, and pallet forks.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$90,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Gazelle Meadows/Galveston Neighborhood Improvement (6PR653)

Description: Funding is allocated for Gazelle Meadows Park improvements.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$3,900,000

Funding Source: Capital Grants

Impact on Operating Budget: This project has no direct impact on the operating budget.

Aging Park Landscaping Revitalization (6PR654)

Description: Funding is allocated to replenish granite gravel, trees, and shrubs in existing parks.

Project Type: Ongoing capital improvements

FY 2022-23 Funding: \$500,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Existing Athletic Field Improvements/Repairs (6PR655)**

Description:	Funding is allocated for various improvements to athletic fields to improve field playing surfaces, including synthetic turf conversions of three multi-use fields at Snedigar Sports Complex.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$6,178,000
Funding Source:	Capital Grants General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future recreational facility maintenance costs.

Cultural Development**Center for the Arts Improvements (6CA551)**

Description:	Funding is allocated for renovations to bring the backstage restrooms and dressings rooms to ADA compliance.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$572,844
Funding Sources:	Art Center General Obligation Bonds Capital Grants General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs.

Downtown Redevelopment (6CA619)

Description:	Funding is allocated to improve and enhance Downtown properties and amenities.
Project Type:	Ongoing capital infrastructure maintenance
FY 2022-23 Funding:	\$600,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget. Most rehabilitation, improvements, and repairs become the responsibility of the property owner after occupancy.

Wall Street Improvements (6CA669)

Description:	Funding is allocated for the design of Wall Street improvements from Chicago Street to Frye Road.
Project Type:	Ongoing capital infrastructure maintenance
FY 2022-23 Funding:	\$220,275
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Tumbleweed Ranch (6CA670)

Description:	Funding is allocated for a historic building condition assessment, repairs to the McCroskey and Edwards Houses, and design for phase one of the Tumbleweed Ranch Conceptual Plan.
Project Type:	Ongoing capital infrastructure maintenance
FY 2022-23 Funding:	\$190,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Downtown Alley Projects (6CA671)**

Description: Funding is allocated to improve the California Street to San Marcos Place alley and the Washington alley from Frye Road to Fairview Street.

Project Type: One-time capital maintenance and repair

FY 2022-23 Funding: \$426,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

City Hall Parking Lot and Alleyway (6CA778)

Description: Funding is allocated for improvements to the parking lot and alley north of the City Hall main complex.

Project Type: One-time capital maintenance and repair

FY 2022-23 Funding: \$959,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Development Services

Citywide Fiber Upgrades (6DS099)

Description: Funding is allocated for fiber optic system equipment, and the maintenance and rehabilitation of the City's fiber optic system.

Project Type: Ongoing capital infrastructure maintenance and repair

FY 2022-23 Funding: \$3,600,000

Funding Source: Capital Grants

Impact on Operating Budget: One-time O&M expenses of \$200,000 start in FY 2022-23.

Traffic Signal Additions (6DS322)

Description: Funding is allocated for the purchase of one traffic signal.

Project Type: Ongoing capital acquisitions

FY 2022-23 Funding: \$805,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no impact on the operating budget.

Traffic Management Center Equipment (6DS736)

Description: Funding is allocated for the replacement of equipment and components to maintain the Traffic Management Center.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$50,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Information Technology

Information Technology Project Program (6GG617)

Description: Funding is allocated for technology research and development, analysis, and projects that support City business objectives.

Project Type: Ongoing software acquisition and development costs

FY 2022-23 Funding: \$4,478,151

Funding Sources: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$84,600 per year start in FY 2022-23.

Capital Budget**2022-23 Adopted Budget****Microsoft Office 365 (formerly User Productivity Improvements) (6IT093)**

Description: Funding is allocated to engage in a Microsoft 365 managed services agreement and personnel services.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$624,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$123,121 per year start in FY 2022-23. One-time O&M expenses of \$183,716 and \$3,716 occur in FY 2022-23 and FY 2023-24, respectively.

Citywide Technology Infrastructure (6IT097)

Description: Funding is allocated to ensure the existing network and security infrastructure are being monitored and maintained.

Project Type: One-time capital improvement

FY 2022-23 Funding: \$900,000

Funding Sources: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Enterprise Backup and Recovery Upgrade (6IT103)

Description: Funding is allocated to increase the capacity of the Rubrik Enterprise Backup Environment.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$400,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$60,000 per year start in FY 2022-23.

Collaboration Mobility (6IT104)

Description: Funding is allocated for video conference room upgrades.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$952,600

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$275,950 per year start in FY 2022-23. One-time O&M expenses of \$361,380 occur in FY 2022-23.

Public Safety - Fire**Dual Band Radios (6FI643)**

Description: Funding is allocated for the purchase of 47 dual-band radios

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$490,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Personal Protective Clothing Replacement Plan (6FI647)

Description: Funding is allocated for a second set of personal protective equipment and to ensure replacement of each set for all firefighters every ten years.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$407,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Rebuild Fire Station #282 (6FI649)**

Description: Funding is allocated for the construction costs to rebuild Fire Station 282.
Project Type: Capital construction
FY 2022-23 Funding: \$3,992,000
Funding Source: Public Safety General Obligation Bonds - Fire
Impact on Operating Budget: Ongoing O&M expenses of \$27,960 per year start in FY 2023-24.

Public Safety - Police**Forensic Services Facility (6PD652)**

Description: Funding is allocated for a study for the Forensic Services Facility.
Project Type: One-time study
FY 2022-23 Funding: \$290,000
Funding Source: Public Safety General Obligation Bonds - Police
Impact on Operating Budget: Ongoing O&M expenses of \$983,000 per year start in FY 2026-27.

Body Worn Cameras (6PD658)

Description: Funding is allocated for the replacement of body worn cameras including software, hardware, storage, and warranties.
Project Type: Ongoing capital replacements
FY 2022-23 Funding: \$728,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Radio Communication Equipment (6PD659)

Description: Funding is allocated for the purchase of handheld radios.
Project Type: Ongoing capital replacements
FY 2022-23 Funding: \$1,512,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Police Emergency Vehicle Replacements (6PD660)

Description: Funding is allocated for the purchase of a SWAT vehicle.
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$340,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Detention Facility (6PD662)

Description: Funding is allocated for a study for a Detention Facility.
Project Type: One time study
FY 2022-23 Funding: \$250,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Backup Dispatch Consoles and Radio Repeater (6PD663)

Description: Funding is allocated for the purchase of backup dispatch consoles.
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$250,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget

2022-23 Adopted Budget

Command Central Aware Platform (GPD664)

Description: Funding is allocated for the purchase of a command central aware platform.
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$316,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses of \$69,000 per year start in FY 2022-23.

Public Works & Utilities (Streets/Traffic)**Landscape Repairs (6ST014)**

Description: Funding is allocated for landscape upgrades in various areas throughout the City.
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$550,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated to inspect streetlight poles and replace or repair rusted streetlights.
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$895,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Repaving (6ST248)

Description: Funding is allocated for street repaving and ADA route upgrades. Specific streets are evaluated based on known construction projects in the area and cost effectiveness (grouping streets together).
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$15,496,487
Funding Sources: Capital Grants
 Highway User Revenue
Impact on Operating Budget: This project has no direct impact on the operating budget; however, an effective repaving program can reduce future operating costs by bringing roads to a higher quality surface requiring less annual maintenance.

Miscellaneous Storm Drain Improvements (6ST291)

Description: Funding is allocated for repairs to storm drains, culverts, and pipes to correct localized drainage issues, mitigate ponding, or improve existing stormwater collection system components.
Project Type: Ongoing capital maintenance and repair
FY 2022-23 Funding: \$150,000
Funding Source: Stormwater General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Construction - Various Improvements (6ST303)

Description: Funding is allocated for street projects that arise outside of the normal budget cycle to address safety and/or resident issues, or to allow participation in developer constructed improvements.
Project Type: Ongoing capital maintenance and repair and/or new construction
FY 2022-23 Funding: \$5,650,000
Funding Sources: Capital Grants
 Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Traffic Signal Improvements and Repairs (6ST322)**

Description: Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.

Project Type: New construction and ongoing capital maintenance and repair

FY 2022-23 Funding: \$830,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project has no impact on the operating budget.

Detroit Basin Storm Drain Improvements (6ST661)

Description: Funding is allocated for improvements to the storm drainage system.

Project Type: Capital construction

FY 2022-23 Funding: \$2,883,000

Funding Sources: Capital Grants
Stormwater General Obligation Bonds

Impact on Operating Budget: This project has no impact on the operating budget.

Streets Vector Truck Replacement (6ST691)

Description: Funding is allocated for the purchase of a vector truck.

Project Type: One-time capital acquisition

FY 2022-23 Funding: \$500,000

Funding Sources: General Government Capital Projects

Impact on Operating Budget: This project has no impact on the operating budget.

Chandler Heights Road (6ST692)

Description: Funding is allocated for improvements to Chandler Heights Road from Gilbert road to Vista Drive. Improvements include additional traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, landscaping, storm drainage, traffic signals, and utility relocation.

Project Type: Capital construction

FY 2022-23 Funding: \$10,364,000

Funding Sources: Arterial Street Impact Fees
Capital Grants
Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$53,800 per year start in FY 2023-24.

Lindsay Road (Ocotillo Rd to Hunt Hwy) (6ST693)

Description: Funding is allocated for improvements to Lindsay Road from Ocotillo Road to Hunt Highway. Improvements include additional traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, landscaping, storm drainage, traffic signals, and utility relocation.

Project Type: Capital construction

FY 2022-23 Funding: \$25,913,000

Funding Sources: Arterial Street Impact Fees
Capital Grants
Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$38,000 per year start in FY 2023-24.

Washington Street Improvements (6ST702)

Description: Funding is allocated for a study for improvements to Washington Street.

Project Type: One-time study

FY 2022-23 Funding: \$150,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$8,400 per year start in FY 2026-27.

Capital Budget**Street Sweeper Replacements (6ST703)**

Description: Funding is allocated to purchase one street sweeper.
Project Type: Ongoing capital acquisitions
FY 2022-23 Funding: \$298,000
Funding Source: Capital Grants
 General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

LED Street Light Upgrade/Conversion (6ST705)

Description: Funding is allocated to upgrade or convert street lighting on arterial roadways to more efficient LED lighting.
Project Type: Capital maintenance and repair
FY 2022-23 Funding: \$11,175,000
Funding Source: Capital Grants
 General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses savings of \$673,000 per year start in FY 2024-25.

Signal Detection Cameras (6ST714)

Description: Funding is allocated for the replacement and installation of 84 cameras at 21 signalized intersections.
Project Type: Capital construction
FY 2022-23 Funding: \$727,000
Funding Sources: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Bucket Truck Replacements (6ST715)

Description: Funding is allocated to purchase one bucket truck for the Traffic Engineering Division.
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$190,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

City Gateways (6ST718)

Description: Funding is allocated to construct, reconstruct, or replace City entrance way signage.
Project Type: New construction and ongoing capital maintenance and repair
FY 2022-23 Funding: \$200,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Sites 4 & 5 Offsite Infrastructure (6ST732)

Description: Funding is allocated for infrastructure improvements on Boston, California, and Commonwealth Streets.
Project Type: One-time capital improvement
FY 2022-23 Funding: \$700,000
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streets Gannon Tractor/Trailer Replacement (6ST734)

Description: Funding is allocated to purchase a tractor and trailer.
Project Type: One-time capital acquisition
FY 2022-23 Funding: \$128,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Collector St Improvements - Armstrong Way (Hamilton St Improvements) (6ST743)**

Description: Funding is allocated to improve the south half of Armstrong Way from Hamilton Street to approximately 1,250 feet east and the west half of Hamilton Street from Armstrong Way to approximately 420 feet north to City standards.

Project Type: One-time capital maintenance and repair

FY 2022-23 Funding: \$178,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$3,400 per year start in FY 2025-26.

Alma School Road (Germann Rd to Queen Creek Rd) (6ST747)

Description: Funding is allocated for the design for improvements to Alma School Road from Germann Road to Queen Creek Road. Improvements include additional traffic lanes and utility relocations.

Project Type: Capital construction

FY 2022-23 Funding: \$855,000

Funding Source: Arterial Street Impact Fees
Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$11,300 per year start in FY 2025-26.

Hamilton Street (Appleby Dr to Carob Dr) (6ST755)

Description: Funding is allocated for half-street collector roadway improvements to the east side of Hamilton Street from Appleby Road to Carob Drive and the north side of Carob Drive from Hamilton Street to Center Pointe Parkway.

Project Type: Capital construction

FY 2022-23 Funding: \$1,413,000

Funding Source: Capital Grants
Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$3,100 per year start in FY 2023-24.

Cooper Road/Insight Loop Extension (6ST765)

Description: Funding is allocated for design and land acquisition for improvements to Cooper Road from Queen Creek Road to Ryan Road/Emmett Drive. Improvements include completing Cooper Road to collector roadway standards with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.

Project Type: Capital construction

FY 2022-23 Funding: \$1,927,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$24,200 per year start in FY 2024-25.

Boston Street Improvements (6ST773)

Description: Funding is allocated for the design of improvements to Boston Street from California Street to Arizona Avenue, and Oregon and Boston Streets to the Alley. Improvements include curb, gutter, sidewalk, pavement, landscaping, and utility relocations.

Project Type: Capital construction

FY 2022-23 Funding: \$254,000

Funding Source: Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Alley Repaving (6ST775)

Description: Funding is allocated to pave eight miles of alley asphalt adjacent to residential homes, apartments, and/or businesses.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$655,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget

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Union Pacific Railroad/Willis Road Improvements (6ST776)

Description: Funding is allocated for the design to widen the Union Pacific Railroad/Willis Road crossing to collector roadway standards.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$48,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$3,400 per year start in FY 2025-26.

City-Owned Parking Lot Maintenance and Resurfacing Program (6ST777)

Description: Funding is allocated for the assessment, preventative maintenance, and resurfacing of all City-owned asphalt paved surface parking lots.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$350,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Delaware Street Parking Lot (6ST779)

Description: Funding is allocated for the design of parking lot upgrades adjacent to Delaware Street, south of Chandler Boulevard.

Project Type: Capital construction

FY 2022-23 Funding: \$28,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Solid Waste)

Solid Waste Services Facility Improvements (6SW100)

Description: Funding is allocated for various improvements, maintenance, and repairs at the Solid Waste Services Recycling-Solid Waste Collection Center.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$423,360

Funding Source: Solid Waste Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Paseo Vista Recreation Area Improvements (6SW497)

Description: Funding is allocated for various improvements, maintenance, and repairs at the Paseo Vista Recreation Area.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$769,340

Funding Source: Solid Waste Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Wastewater)

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of water reclamation facilities, motors, pumps, and variable frequency drive units.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$35,940,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

Capital Budget**2022-23 Adopted Budget****Sewer Assessment and Rehabilitation (6WW266)**

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within the City's collection system.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$11,845,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

Wastewater System Upgrades with Street Projects (6WW322)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within the City's collection system where needed during street repair.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$320,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements (6WW621)

Description: Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at the water reclamation facilities.

Project Type: New construction and/or ongoing capital maintenance and repair

FY 2022-23 Funding: \$24,883,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.

Ocotillo Brine Reduction Facility Improvements (6WW681)

Description: Funding is allocated to rehabilitate infrastructure and large equipment.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$500,000

Funding Source: Wastewater Industrial Process Treatment

Impact on Operating Budget: This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.

Reclaimed Water Interconnect Facility (6WW689)

Description: Funding is allocated to construct the Reclaimed Water Interconnect Facility (RWIF), an advanced membrane water treatment facility to treat surface water from both Salt River Project and Colorado River sources to A+ standard to supplement the City's reclaimed water system supply.

Project Type: New capital construction

FY 2022-23 Funding: \$20,080,000

Funding Source: Wastewater Operating

Impact on Operating Budget: Ongoing O&M expenses of \$1,091,288 per year start in FY 2023-24.

Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance (6WW690)

Description: Funding is allocated for all piping and appurtenances needed to convey Intel Corporation's portion of the treated water to their facilities. The additional supply produced from the RWIF will be used to supplement the City's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel Corporation's expanded facilities.

Project Type: Capital construction

FY 2022-23 Funding: \$35,000,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Water)**Main and Valve Replacements (6WA023)**

Description:	Funding is allocated for replacement of water mains that are susceptible to main breaks and broken or inoperable water valves.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$9,125,000
Funding Source:	Water Bonds Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Well Construction/Rehabilitation (6WA034)

Description:	Funding is allocated to construct new or rehabilitate existing groundwater wells.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$630,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Water System Upgrades with Street Projects (6WA110)

Description:	Funding is allocated for the replacement of valves, fire hydrants, and water mains where needed during street repair.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$625,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description:	Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$1,520,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

Water Production Facility Improvements (6WA230)

Description:	Funding is allocated for pump, motor, and drive unit replacements at various booster stations.
Project Type:	Ongoing capital maintenance and repair
FY 2022-23 Funding:	\$900,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

Water Rights Settlement (6WA638)

Description:	Funding is allocated to pay the City's share of the Water Rights Quantification Agreement with the White Mountain Apache Tribe.
Project Type:	One-time agreement
FY 2022-23 Funding:	\$731,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Budget**2022-23 Adopted Budget****Well Remediation - Arsenic Systems (6WA640)**

Description: Funding is allocated for the rehabilitation of wells if they are found to be near the EPA arsenic limit.

Project Type: Ongoing capital maintenance and repair

FY 2022-23 Funding: \$295,800

Funding Source: Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Purchases (6WA672)

Description: Funding is allocated for Chandler's share of the Bartlett Dam Modification Feasibility Study.

Project Type: One-time study

FY 2022-23 Funding: \$100,000

Funding Source: Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Advanced Metering Infrastructure (AMI) (6WA677)

Description: Funding is allocated for the acquisition and installation of infrastructure and software systems needed to implement the AMI system.

Project Type: Capital construction

FY 2022-23 Funding: \$5,490,000

Funding Source: Capital Grants
Water Operating

Impact on Operating Budget: Ongoing O&M expenses of \$206,800 per year start in FY 2022-23.

Water Acquisition (6WA679)

Description: Funding is allocated for Chandler's share of the Salt River CAP Interconnect Facility Feasibility Study.

Project Type: One-time study

FY 2022-23 Funding: \$100,000

Funding Source: Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Program Detail for FY 2022-23

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the CIP projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of FY 2021-22 and for project funds that have not yet been expended or encumbered at the time of FY 2022-23 budget preparations. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward funds on these programs in FY 2021-22, the appropriation will be lowered in FY 2022-23.

General Government/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Network Cabling and Wi-Fi	-	237,000	-	237,000
6GG672	Video Production Studio Digital Media Upgrade	-	-	550,000	550,000
6GG673	Court Customer Service Enhancement	-	-	40,000	40,000
Total Capital Program Budgets		\$ -	\$ 520,763	\$ 590,000	\$ 1,110,763
	Lump Sum Contingency	\$ -	\$ -	\$ 250,000	\$ 250,000
Total Non-CIP Capital Program		\$ -	\$ -	\$ 250,000	\$ 250,000
Total Capital Program Budgets		\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763
Fund					
401	General Gov't Capital Project	\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763
Total Capital Program Funding		\$ -	\$ 520,763	\$ 840,000	\$ 1,360,763

Building and Facilities Capital - 3210					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6BF628	Existing City Building Renovations/Repairs	\$ 1,029,775	\$ 1,462,885	\$ 3,200,000	\$ 5,692,660
6BF653	Fire Station Bay Doors	-	283,963	-	283,963
6BF658	Facility and Parks Asphalt Maintenance	13,675	150,050	-	163,725
6BF659	Building Security Cameras	-	250,000	250,000	500,000
6BF660	Facility Generator Replacement	-	12,053	-	12,053
6BF661	Community/Senior Center Building Renovations	49,395	108,728	-	158,123
6BF664	Building Assessment	5,705	11,865	-	17,570
6BF665	Energy Management System Upgrades	-	150,001	-	150,001
6BF666	Police/Courts Security Fencing Upgrades	6,491	231,698	-	238,189
6BF667	Sunset Library Repairs	294,228	5,226	-	299,454
Total Capital Program Budgets		\$ 1,399,269	\$ 2,666,469	\$ 3,450,000	\$ 7,515,738
Fund					
401	General Gov't Capital Project	\$ 1,396,377	\$ 2,666,469	\$ 3,450,000	\$ 7,512,846
605	Water Operating Fund	2,892	-	-	2,892
Total Capital Program Funding		\$ 1,399,269	\$ 2,666,469	\$ 3,450,000	\$ 7,515,738

Economic Development Capital - 1550					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG620	Infill Incentive Plan	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Program Budgets		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,056,208	\$ -	\$ 1,056,208
Total Capital Program Funding		\$ -	\$ 1,056,208	\$ -	\$ 1,056,208

Capital Budget**2022-23 Adopted Budget**

Transportation Policy Capital - 3060					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6TP015	Bus Pullouts and Bus Stops	\$ 271,951	\$ 691,023	\$ 172,000	\$ 1,134,974
6TP707	Americans with Disabilities Act (ADA) Upgrades	71,222	1,299,905	350,000	1,721,127
6TP750	Frye Road Protected Bike Lanes	666,218	313,934	5,589,000	6,569,152
6TP752	Ashley Trail/Paseo Trail Connection	-	-	121,000	121,000
6TP753	Ocotillo Shared Use Path	-	10,000	-	10,000
6TP766	Hunt Highway Separated Bike Lanes/Traffic Calming	-	3,990	-	3,990
6TP767	Kyrene Branch and Highline Canal Shared Use Path	-	-	491,000	491,000
6TP768	Price Road Flexible Transit	-	-	150,000	150,000
6TP771	Bike Lane and Path Improvements	-	-	25,000	25,000
Total Capital Program Budgets		\$ 1,009,391	\$ 2,318,852	\$ 6,898,000	\$ 10,226,243
Fund					
216	Local Transportation Assistance	\$ 271,951	\$ 523,033	\$ 322,000	\$ 1,116,984
401	General Gov't Capital Project	331,222	1,481,885	2,781,000	4,594,107
411	Street Bonds	10,158	64,982	248,000	323,140
417	Capital Grant	396,060	248,952	3,547,000	4,192,012
Total Capital Program Funding		\$ 1,009,391	\$ 2,318,852	\$ 6,898,000	\$ 10,226,243

Airport Capital - 4110					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6AI661	Automated Weather Observation System Replacement	\$ -	\$ -	\$ 200,000	\$ 200,000
6AI702	Replace Tower Transceiver Radios	-	851,000	-	851,000
6AI717	Rehab North Terminal Apron Phase II	-	131,254	-	131,254
6AI727	Rehabilitate Taxiway C	84,211	1,117,365	-	1,201,576
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	15,795	38,996	1,724,000	1,778,791
6AI729	Wildlife Exclusion Perimeter Fence	-	1,126,998	-	1,126,998
6AI733	Heliport Lighting Replacement	-	280,000	-	280,000
6AI734	Hangar Electrical Rewiring	5,175	93,220	-	98,395
6AI736	Annual Pavement Maintenance Management	29,167	328,804	433,125	791,096
6AI737	Rehabilitate Runway 4R/22L Pavement	11,952	8,048	2,825,000	2,845,000
6AI741	Control Tower Equipment Assessment	2,000	27,632	-	29,632
6AI745	Airport Plumbing Renovation	115,847	55,567	-	171,414
6AI746	Airport Fuel Tank Relocation	-	-	610,000	610,000
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	-	-	110,000	110,000
6AI754	Airport Strategic Business Plan Study	-	-	200,000	200,000
6AI755	Airport Operations Garage	-	-	1,000,000	1,000,000
6AI756	Hangar Door Hardware Upgrade and Repair	-	-	125,000	125,000
Total Capital Program Budgets		\$ 264,147	\$ 4,058,884	\$ 7,227,125	\$ 11,550,156
Fund					
417	Capital Grant	\$ 78,180	\$ 2,342,806	\$ 4,680,659	\$ 7,101,645
635	Airport Operating	185,967	1,716,078	2,546,466	4,448,511
Total Capital Program Funding		\$ 264,147	\$ 4,058,884	\$ 7,227,125	\$ 11,550,156

Capital Budget**2022-23 Adopted Budget**

Community Services - Parks/Recreation Capital - 4580					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6PR044	Tumbleweed Regional Park	\$ 284,280	\$ 4,004,008	\$ 20,437,000	\$ 24,725,288
6PR047	Aquatic Facility Safety Renovations	5,665	-	-	5,665
6PR049	Existing Neighborhood Park Improvements/Repairs	252,868	1,192,909	3,500,000	4,945,777
6PR389	Homestead North Park Site	9,082	3,663,959	-	3,673,041
6PR397	Snedigar Sportsplex	77,630	911,913	-	989,543
6PR497	Paseo Vista Recreational Area Improvements	2,279	31,528	-	33,807
6PR530	Existing Community Park Improvements/Repairs	185,594	1,895,379	800,000	2,880,973
6PR629	Lantana Ranch Park Site	375,569	897,151	-	1,272,720
6PR630	Existing Recreation Facilities Improvements	114,174	834,531	1,150,000	2,098,705
6PR633	Veteran's Memorial Park Phase II	518,361	765,462	-	1,283,823
6PR634	Fitness Equipment	617	5,331	49,000	54,948
6PR644	Parks Centralized Irrigation System Replacement	47,145	546,669	-	593,814
6PR648	Library Facilities Improvements	-	-	360,000	360,000
6PR651	Tumbleweed Multi-gen Expansion	4,755	995,245	-	1,000,000
6PR652	Parks Front-End Loader	-	-	90,000	90,000
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	-	100,000	3,900,000	4,000,000
6PR654	Aging Park Landscaping Revitalization	-	-	500,000	500,000
6PR655	Existing Athletic Field Improvements/Repairs	-	200,000	6,178,000	6,378,000
Total Capital Program Budgets		\$ 1,878,019	\$ 16,044,085	\$ 36,964,000	\$ 54,886,104
Fund					
401	General Gov't Capital Project	\$ 566,908	\$ 2,864,704	\$ 6,024,911	\$ 9,456,523
417	Capital Grant	10,200	2,293,576	8,275,000	10,578,776
420	Park Bonds	916,260	7,339,168	22,304,089	30,559,517
424	Park Impact Fees	9,082	2,649,486	-	2,658,568
427	Parks SE Impact Fees	375,569	897,151	-	1,272,720
430	Library Bonds	-	-	360,000	360,000
Total Capital Program Funding		\$ 1,878,019	\$ 16,044,085	\$ 36,964,000	\$ 54,886,104

Cultural Development Capital - 4320					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6CA384	Museum	\$ -	\$ 1,926	\$ -	\$ 1,926
6CA551	Center for the Arts Facilities Improvements	3,070	124,139	572,844	700,053
6CA619	Downtown Redevelopment	292,218	125,591	600,000	1,017,809
6CA650	Dr. A.J. Chandler Park	-	76,048	-	76,048
6CA669	Wall Street Improvements	-	60,092	220,275	280,367
6CA670	Tumbleweed Ranch	-	-	190,000	190,000
6CA671	Downtown Alley Projects	-	-	426,000	426,000
6CA778	City Hall Parking Lot and Alleyway	-	-	959,000	959,000
Total Capital Program Budgets		\$ 295,288	\$ 387,796	\$ 2,968,119	\$ 3,651,203
Fund					
401	General Gov't Capital Project	\$ 293,753	\$ 302,540	\$ 1,295,499	\$ 1,891,792
411	Street Bonds	-	-	1,385,000	1,385,000
417	Capital Grant	1,535	83,330	286,422	371,287
433	Art Center Bonds	-	1,926	1,198	3,124
Total Capital Program Funding		\$ 295,288	\$ 387,796	\$ 2,968,119	\$ 3,651,203

Cultural Development/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG619	Downtown Redevelopment	\$ 23,965	\$ -	\$ -	\$ 23,965
6GG659	Downtown Parking Garages	-	7,623,598	-	7,623,598
Total Capital Program Budgets		\$ 23,965	\$ 7,623,598	\$ -	\$ 7,647,563
Fund					
401	General Gov't Capital Project	23,965	7,623,598	-	7,647,563
Total Capital Program Funding		\$ 23,965	\$ 7,623,598	\$ -	\$ 7,647,563

Capital Budget**2022-23 Adopted Budget**

Development Services Capital - 1560					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6DS099	Citywide Fiber Upgrades	\$ -	\$ 1,644,698	\$ 3,600,000	\$ 5,244,698
6DS322	Traffic Signal Additions	-	2,636,898	805,000	3,441,898
6DS736	Traffic Management Center Equipment	-	129,428	50,000	179,428
Total Capital Program Budgets		\$ -	\$ 4,411,024	\$ 4,455,000	\$ 8,866,024
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,325,811	\$ 855,000	\$ 2,180,811
411	Street Bonds	-	1,969,476	-	1,969,476
417	Capital Grant	-	1,115,737	3,600,000	4,715,737
Total Capital Program Funding		\$ -	\$ 4,411,024	\$ 4,455,000	\$ 8,866,024

Information Technology Projects Capital - 1285					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6GG617	Information Technology Project Program	\$ -	\$ 85,000	\$ 4,478,151	\$ 4,563,151
6IC046	EDMS Upgrade	14,306	46,948	-	61,254
6IC088	Project Management Consultants	417,295	113,469	-	530,764
6IC090	City Business Registration/Speciality Licenses Portal	-	490	-	490
6IC095	Document Retention	-	98,830	-	98,830
6IC101	Fire Records Management	-	52,013	-	52,013
6IC102	Fleet Management System	111,277	121,492	-	232,769
6IC103	Electronic Agenda Management	-	47,934	-	47,934
6IC104	Citywide Central Cashiering	-	85,000	-	85,000
6IC110	Code Enforcement Case Management	-	75,120	-	75,120
6IC112	Utility Billing Replatform	-	1,111,000	-	1,111,000
6IC113	Call Center Enhancements	-	29,961	-	29,961
6IC114	Smart City Enhancements	-	169,264	-	169,264
6IC117	Aquatic Equipment Room Controllers	-	115,000	-	115,000
6IC118	Drowning Detection	-	150,000	-	150,000
6IC119	Weather Alert System	-	36,000	-	36,000
6IC120	Electronic Plan Review	-	40,225	-	40,225
6IC121	Budget Replacement Software	-	300,000	-	300,000
6IC122	Compensation Management System	-	50,000	-	50,000
Total Capital Program Budgets		\$ 542,878	\$ 2,727,746	\$ 4,478,151	\$ 7,748,775
Fund					
401	General Gov't Capital Project	\$ 539,394	\$ 1,579,465	\$ 4,478,151	\$ 6,597,010
605	Water Operating	-	563,790	-	563,790
615	Wastewater Operating	-	414,525	-	414,525
625	Solid Waste Operating	3,484	169,966	-	173,450
Total Capital Program Funding		\$ 542,878	\$ 2,727,746	\$ 4,478,151	\$ 7,748,775

Capital Budget**2022-23 Adopted Budget**

Information Technology Capital - 1287					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IT082	Voice and Data Convergence	\$ 63,354	\$ 161,679	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On Demand Projects	-	29,184	-	29,184
6IT093	Microsoft O365 (formerly User Productivity Improvements)	174,211	1,210,026	624,000	2,008,237
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	-	26,017	-	26,017
6IT097	Citywide Technology Infrastructure	1,483	385,399	900,000	1,286,882
6IT098	Microsoft (SQL) Server Upgrade	-	46,115	-	46,115
6IT100	Mobility Pilot	-	216,131	-	216,131
6IT102	Wi-Fi Access Points	5,659	1,117,425	-	1,123,084
6IT103	Enterprise Backup and Recovery Upgrade	-	-	400,000	400,000
6IT104	Collaboration Mobility	-	-	952,600	952,600
Total Capital Program Budgets		\$ 244,707	\$ 3,269,941	\$ 2,876,600	\$ 6,391,248
Fund					
401	General Gov't Capital Project Fund	\$ 244,707	\$ 2,976,315	\$ 2,876,600	\$ 6,097,622
605	Water Operating Fund	-	120,904	-	120,904
615	Wastewater Operating Fund	-	109,390	-	109,390
625	Solid Waste Operating Fund	-	51,816	-	51,816
635	Airport Operating Fund	-	11,516	-	11,516
Total Capital Program Funding		\$ 244,707	\$ 3,269,941	\$ 2,876,600	\$ 6,391,248

Neighborhood Resources Capital - 1065					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
3AZ001	Community Support Program	\$ -	\$ 78,659	\$ -	\$ 78,659
Total Capital Program Budgets		\$ -	\$ 78,659	\$ -	\$ 78,659
Fund					
417	Capital Grant	-	78,659	-	78,659
Total Capital Program Funding		\$ -	\$ 78,659	\$ -	\$ 78,659

Housing and Redevelopment Capital - 4651					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6NR001	Repositioning Housing Projects	\$ -	\$ 5,525,000	\$ -	\$ 5,525,000
Total Capital Program Budgets		\$ -	\$ 5,525,000	\$ -	\$ 5,525,000
Fund					
236	Proceeds Reinvestment Projects	\$ -	2,900,000	\$ -	2,900,000
417	Capital Grant	-	2,625,000	-	2,625,000
Total Capital Program Funding		\$ -	\$ 5,525,000	\$ -	\$ 5,525,000

Capital Budget**2022-23 Adopted Budget**

Fire Department Capital - 2250					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 600,000	\$ -	\$ 600,000
6FI643	Dual Band Radios	-	-	490,000	490,000
6FI647	Personal Protective Clothing Replacement Plan	-	418,109	407,000	825,109
6FI648	Emergency Operations Center Equipment Replacement	-	9,682	-	9,682
6FI649	Rebuild Fire Station #282	478,230	6,830,048	3,992,000	11,300,278
Total Capital Program Budgets		\$ 478,230	\$ 7,857,839	\$ 4,889,000	\$ 13,225,069
Fund					
401	General Gov't Capital Project	\$ 454,220	\$ 1,253,439	\$ 897,000	\$ 2,604,659
470	Public Safety Bonds	24,010	6,604,400	3,992,000	10,620,410
Total Capital Program Funding		\$ 478,230	\$ 7,857,839	\$ 4,889,000	\$ 13,225,069

Police Department Capital - 2100					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6PD606	Records Management System	\$ -	\$ 66,030	\$ -	\$ 66,030
6PD646	Public Safety Training Facility	1,868	937,660	-	939,528
6PD650	Police Main Station Lobby/Records Renovation	1,005,619	470,564	-	1,476,183
6PD651	Police Work Area and Storage Renovation	-	1,109,847	-	1,109,847
6PD652	Forensic Services Facility	-	-	290,000	290,000
6PD658	Body Worn Cameras	-	-	728,000	728,000
6PD659	Radio Communication Equipment	708,002	223,347	1,512,000	2,443,349
6PD660	Police Emergency Vehicle Replacements	340,000	-	340,000	680,000
6PD661	Police Main Station Security Enhancements	37,528	270,722	-	308,250
6PD662	Detention Facility	-	-	250,000	250,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	-	250,000	250,000
6PD664	Command Central Aware Platform	-	-	316,000	316,000
Total Capital Program Budgets		\$ 2,093,017	\$ 3,078,170	\$ 3,686,000	\$ 8,857,187
Fund					
401	General Gov't Capital Project	\$ 2,093,017	\$ 2,027,884	\$ 3,396,000	\$ 7,516,901
460	Public Safety Bonds	-	1,050,286	290,000	1,340,286
Total Capital Program Funding		\$ 2,093,017	\$ 3,078,170	\$ 3,686,000	\$ 8,857,187

Capital Budget**2022-23 Adopted Budget**

		Public Works & Utilities - Streets/Traffic Capital - 3310			
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6ST011	Stormwater Management Master Plan	\$ 800,000	\$ 20,000	\$ -	\$ 820,000
6ST014	Landscape Repairs	419,079	1,501	550,000	970,580
6ST051	Streetlight Additions and Repairs	1,211,365	52,244	895,000	2,158,609
6ST248	Street Repaving	2,231,849	3,358,306	15,496,487	21,086,642
6ST291	Miscellaneous Storm Drain Improvements	45,590	65,034	150,000	260,624
6ST303	Street Construction-Variou Improvements	1,660,060	1,088,072	5,650,000	8,398,132
6ST322	Traffic Signal Improvements and Repairs	276,947	534,444	830,000	1,641,391
6ST641	Ocotillo Road (Cooper Rd to 148th St)	57,778	6,601,186	-	6,658,964
6ST652	Wall Repairs	-	75,000	-	75,000
6ST661	Detroit Basin Storm Drain Improvements	497,826	424,425	2,883,000	3,805,251
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	3,543,830	63,344	-	3,607,174
6ST691	Streets Vactor Truck	-	-	500,000	500,000
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	1,834,274	23,125,687	10,364,000	35,323,961
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	1,443,027	2,913,374	25,913,000	30,269,401
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST702	Washington Street Improvements	2,859	395,181	150,000	548,040
6ST703	Street Sweeper Replacements	-	62,598	298,000	360,598
6ST705	LED Street Light Upgrade/Conversion	30,721	1,101,235	11,175,000	12,306,956
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	-	1,280,000	727,000	2,007,000
6ST715	Bucket Truck Replacements	361,912	88	190,000	552,000
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	117,931	16,865	-	134,796
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	27,957	20,559	-	48,516
6ST718	City Gateways	119,969	110,062	200,000	430,031
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	224,000	-	224,000
6ST732	Sites 4 & 5 Offsite Infrastructure	-	1,119,500	700,000	1,819,500
6ST734	Streets Gannon Tractor/Trailer Replacement	-	-	128,000	128,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	30,729	22,703	-	53,432
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	-	178,000	178,000
6ST746	Alma School Road (Pecos Rd to Germann Rd)	1,382,182	385,698	-	1,767,880
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	855,000	855,000
6ST748	Old Price Road Improvements	38,878	1,970,081	-	2,008,959
6ST754	Ray Road/Dobson Road Intersection Improvements	-	171,870	-	171,870
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	-	3,353,000	1,413,000	4,766,000
6ST764	Dobson Road Intel Driveways	163,320	2,199,402	-	2,362,722
6ST765	Cooper Road/Insight Loop Extension	-	-	1,927,000	1,927,000
6ST772	Traffic Signal CCTV Cameras	-	236,348	-	236,348
6ST773	Boston Street Improvements	-	-	254,000	254,000
6ST775	Alley Repaving	-	-	655,000	655,000
6ST776	Union Pacific Railroad/Willis Road Improvements	-	-	48,000	48,000
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	-	-	350,000	350,000
6ST779	Delaware Street Parking Lot	-	-	28,000	28,000
Total Capital Program Budgets		\$ 16,298,083	\$ 52,104,448	\$ 82,507,487	\$ 150,910,018
Fund					
215	Highway User Revenue	\$ 958,133	\$ 3,804,084	\$ 14,104,902	\$ 18,867,119
401	General Gov't Capital Project	2,940,752	8,678,209	10,250,044	21,869,005
411	Street Bonds	4,451,936	6,161,264	9,546,758	20,159,958
412	Storm Sewer Bonds	294,503	275,372	1,591,500	2,161,375
415	Arterial Street Impact Fees	4,030,797	20,783,385	20,965,889	45,780,071
417	Capital Grant	3,621,962	12,402,134	26,048,394	42,072,490
Total Capital Program Funding		\$ 16,298,083	\$ 52,104,448	\$ 82,507,487	\$ 150,910,018

Capital Budget**2022-23 Adopted Budget**

Public Works & Utilities - Solid Waste Capital - 3710					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6SW100	Solid Waste Service Facility Improvements	\$ 2,163	\$ 286,474	\$ 423,360	\$ 711,997
6SW497	Paseo Vista Recreation Area Improvements	347,480	57,231	769,340	1,174,051
Total Capital Program Budgets		\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048
Fund					
625	Solid Waste Operating	\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048
Total Capital Program Funding		\$ 349,643	\$ 343,705	\$ 1,192,700	\$ 1,886,048

Public Works & Utilities - Wastewater Capital - 3910					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse - Storage and Recovery Wells	2,142,747	4,293,423	-	6,436,170
6WW192	Effluent Reuse - Transmission Mains	314,117	700,351	-	1,014,468
6WW196	Collection System Facility Improvements	246,643	1,769,568	35,940,000	37,956,211
6WW266	Sewer Assessment and Rehabilitation	1,654,132	9,891,572	11,845,000	23,390,704
6WW332	Wastewater System Upgrades with Street Projects	331,141	2,808,727	320,000	3,459,868
6WW621	Water Reclamation Facility Improvements	34,522,109	141,675	24,883,000	59,546,784
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	101,073	25,290	-	126,363
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	1,169,792	1,123,374	-	2,293,166
6WW688	Utility Line Relocation	293,703	9,706,245	-	9,999,948
6WW689	Reclaimed Water Interconnect Facility	2,558,037	8,924,937	20,080,000	31,562,974
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	-	-	35,000,000	35,000,000
Total Capital Program Budgets		\$ 43,333,494	\$ 39,582,282	\$ 128,568,000	\$ 211,483,776
Fund					
610	Reclaimed Water System Development Fees	\$ 1,868,226	\$ 245,955	\$ -	\$ 2,114,181
611	Wastewater Bonds	2,855,903	2,289,599	-	5,145,502
615	Wastewater Operating	37,439,573	35,923,354	128,068,000	201,430,927
616	Wastewater Industrial Process Treatment	1,169,792	1,123,374	500,000	2,793,166
Total Capital Program Funding		\$ 43,333,494	\$ 39,582,282	\$ 128,568,000	\$ 211,483,776

Public Works & Utilities - Water Capital - 3820					
Program #	Program Name	Carryforward Appropriation		2022-23	2022-23
		Encumbered	Unencumbered	New	Total
		Purchase Orders	February 2022	Appropriation	Appropriation
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6WA023	Main and Valve Replacements	5,369,870	5,550,803	9,125,000	20,045,673
6WA034	Well Construction/Rehabilitation	1,755,071	5,119,495	630,000	7,504,566
6WA110	Water System Upgrades with Street Projects	590,156	516,639	625,000	1,731,795
6WA210	Water Treatment Plant Improvements	4,398,288	15,435,513	1,520,000	21,353,801
6WA230	Water Production Facility Improvements	3,563,129	2,889,764	900,000	7,352,893
6WA334	Joint Water Treatment Plant	975,052	1,000,000	-	1,975,052
6WA638	Water Rights Settlement	-	12,526,195	731,000	13,257,195
6WA640	Well Remediation - Arsenic Systems	22,424	398,690	295,800	716,914
6WA672	Water Purchases	-	-	100,000	100,000
6WA673	Water Meter Replacements	160,932	-	-	160,932
6WA675	Backhoe Replacement	134,127	-	-	134,127
6WA676	Water Equipment	-	250,000	-	250,000
6WA677	Advanced Metering Infrastructure (AMI)	-	-	5,490,000	5,490,000
6WA679	Water Acquisition	-	-	100,000	100,000
6WA688	Utility Line Relocation	125,873	4,161,681	-	4,287,554
Total Capital Program Budgets		\$ 17,094,922	\$ 47,905,900	\$ 19,516,800	\$ 84,517,622
Fund					
417	Capital Grants	\$ 1,625,426	\$ 5,235,412	\$ 990,000	\$ 7,850,838
601	Water Bonds	9,329,678	35,353,482	4,771,000	49,454,160
603	Water System Development Fees	1,938,478	2,134,124	-	4,072,602
605	Water Operating	4,201,340	5,182,882	13,755,800	23,140,022
Total Capital Program Funding		\$ 17,094,922	\$ 47,905,900	\$ 19,516,800	\$ 84,517,622

Capital Replacement Budget by Department

Another category of the capital budget is the capital replacement funds. These include: the Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; the Technology Replacement Fund, used for ongoing replacement of personal computers and other technology equipment; and the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

Department	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget
General Government:							
Print, Mail, and Graphics	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,560
Buildings & Facilities	87,785	22,992	-	137,900	141,460	-	-
Transportation Policy	-	-	-	30,500	30,610	-	-
Total General Government	\$ 87,785	\$ 22,992	\$ -	\$ 168,400	\$ 172,070	\$ -	\$ 136,560
Community Services							
Aquatics	\$ 40,450	\$ 62,835	\$ -	\$ 44,300	\$ 44,300	\$ -	\$ -
Parks Maintenance and Operations	145,949	86,104	-	177,000	177,000	-	-
Recreation	-	-	-	27,300	27,300	-	37,200
Total Community Services	\$ 186,399	\$ 148,938	\$ -	\$ 248,600	\$ 248,600	\$ -	\$ 37,200
Development Services							
Planning	\$ -	\$ -	\$ -	\$ 25,600	\$ 35,150	\$ -	\$ -
Building Safety	-	-	-	76,800	97,410	-	-
Engineering	22,768	342	-	99,300	101,390	31,794	-
Total Development Services	\$ 22,768	\$ 342	\$ -	\$ 201,700	\$ 233,950	\$ 31,794	\$ -
Information Technology							
IT Infrastructure & Client Support	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -
Total Information Technology	\$ -	\$ -	\$ -	\$ 28,000	\$ 28,000	\$ -	\$ -
Management Services							
Central Supply	\$ -	\$ -	\$ -	\$ 58,800	\$ 58,800	\$ -	\$ -
Non-Departmental	1,953,088	4,862,624	4,355,999	2,380,735	2,507,064	2,507,064	2,191,789
Total Management Services	\$ 1,953,088	\$ 4,862,624	\$ 4,355,999	\$ 2,439,535	\$ 2,565,864	\$ 2,507,064	\$ 2,191,789
Neighborhood Resources							
Neighborhood Preservation	\$ 111,860	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -
Total Neighborhood Resources	\$ 111,860	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety - Fire							
Operations	\$ 182,619	\$ 87,068	\$ -	\$ -	\$ -	\$ -	\$ -
Total Public Safety - Fire	\$ 182,619	\$ 87,068	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety - Police							
Field Operations	\$ 759,064	\$ 1,443,551	\$ 2,079,878	\$ 1,377,400	\$ 1,412,334	\$ 105,740	\$ 1,832,600
Communications	1,284,500	-	8,712	291,283	857,960	495,122	308,804
Total Public Safety - Police	\$ 2,043,564	\$ 1,443,551	\$ 2,088,590	\$ 1,668,683	\$ 2,270,294	\$ 600,862	\$ 2,141,404
Public Works & Utilities							
Streets	\$ 39,383	\$ 57,135	\$ -	\$ 45,600	\$ 45,600	\$ -	\$ -
Traffic Engineering	21,301	2,491	-	-	-	-	-
Utilities Administration	20,788	-	-	33,600	33,600	-	-
Solid Waste Division	131,768	34,551	-	32,500	32,500	-	75,400
Water Division	271,121	141,941	124,692	189,300	210,120	4,177	153,500
Wastewater Division	180,093	104,835	40,819	30,500	30,500	1,882	231,200
Total Public Works & Utilities	\$ 664,454	\$ 340,953	\$ 165,511	\$ 331,500	\$ 352,320	\$ 6,059	\$ 460,100
Grand Total	\$ 5,252,537	\$ 6,921,069	\$ 6,610,100	\$ 5,086,418	\$ 5,871,098	\$ 3,145,779	\$ 4,967,053

17 Bonded Debt

- City Debt Obligations
- Overview of Bond Types
- Bond Payment Schedules

“Staying Connected”



As stewards of Chandler's tax dollars, thoughtful planning and prudent financial management of municipal bonds balance the need for investment in City infrastructure and major projects.

Bonded Debt Obligations

Chandler has experienced significant growth over the last 35 years. In 2022, the Planning Division estimates a population of 282,873. This growth created demand for infrastructure and capital projects. Citizens needed more and or improved amenities such as parks and streets, as well as public safety, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, with bonded debt being a major component. This includes instruments such as general obligation bonds, revenue bonds, and excise tax revenue obligations, which are repaid with sustainable revenue streams as populations grow.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that reflects the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B." In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. The City's most recent bond ratings are shown below:

Type of Debt	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation (GO)	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

*Highest rating level from this agency.

These high bond ratings are a positive reflection of Chandler's strong financial management and its ability to repay outstanding debt. The higher bond ratings also represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to Arizona legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

The City's most recent bond election was Fall 2021 and resulted in voters approving over \$272 million in new bond authorization that will fund projects in Parks and Recreation (\$73 million), Public Buildings (\$33.6 million), Streets (\$85.8 million), Public Safety-Fire (\$25.2 million) and Public Safety-Police (\$55.2 million) program areas. The latest voter approved bond election has increased the bond authorization available over \$422 million as shown in the table on the next page.

The City most recently sold \$33,375,000 in GO bonds during FY 2021-22 to fund key infrastructure projects. Additionally, the City continually reviews outstanding debt for opportunities in the market to refund at lower interest costs. The City does not anticipate a bond sale for GO and Revenue Obligation Bonds in FY 2022-23 as indicated in the summary on the next page.

Voter Authorization Summary

Type of Voter Approved Debt	Available Authorization	Fall 2021 Bond Sale	Total Authorization	Anticipated Bond Sales in FY 2022-23
Parks/Recreation	\$ 121,510,000	\$ 4,650,000	\$ 116,860,000	\$ -
Library	5,245,000	-	5,245,000	-
Public Buildings	43,530,000	-	43,530,000	-
Streets	161,251,000	21,300,000	139,951,000	-
Stormwater	4,019,000	490,000	3,529,000	-
Public Safety - Fire	25,391,000	6,325,000	19,066,000	-
Public Safety - Police	56,490,000	610,000	55,880,000	-
Airport	494,000	-	494,000	-
Landfill	4,935,000	-	4,935,000	-
Total	\$ 422,865,000	\$ 33,375,000	\$ 389,490,000	\$ -
Other Debt*				
Water				\$ -
Wastewater				-
Total:				\$ -

Debt Coverage

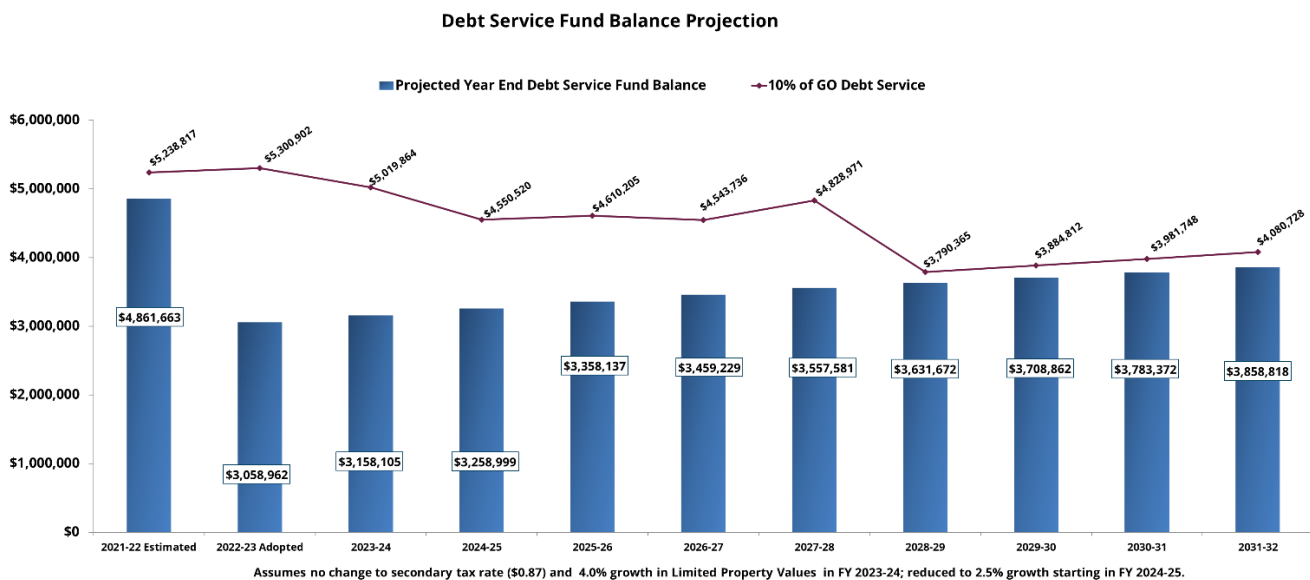
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in Budget Policies, Processes, and Decisions) which establishes good operating practices for adequate debt coverage. Projected debt coverage at the end of FY 2022-23 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2022-23	Coverage Met?
Water/Wastewater GO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.61x	Yes
Excise Tax Revenue Obligations Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	2.28x	Yes

Debt Service Funds

General Obligation (GO) Debt Service Fund: The GO Debt Service Fund is used to collect secondary property taxes and pay principal and interest on GO bonds. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules, and projected GO bond sales.

Current fund balance projections assume modest growth in assessed values and show that debt service expenses will exceed secondary property tax revenues for the next five years, causing a drawdown in the fund balance. The debt service fund balance cannot exceed 10% of annual debt service payments per statutory requirements. The fund balance projection is updated each year based upon new assessed value projections and any changes to GO debt projections as a result of new capital funding requirements. Additionally, as the City reaches build-out and growth-related projects are completed, system development or impact fee collections will begin to repay loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects. The most recent projection is shown below.



Highway User Revenue Fund (HURF) Debt Service Fund: The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to zero at the end of each fiscal year. In FY 2018-19 the final debt service payment was made on outstanding HURF debt.

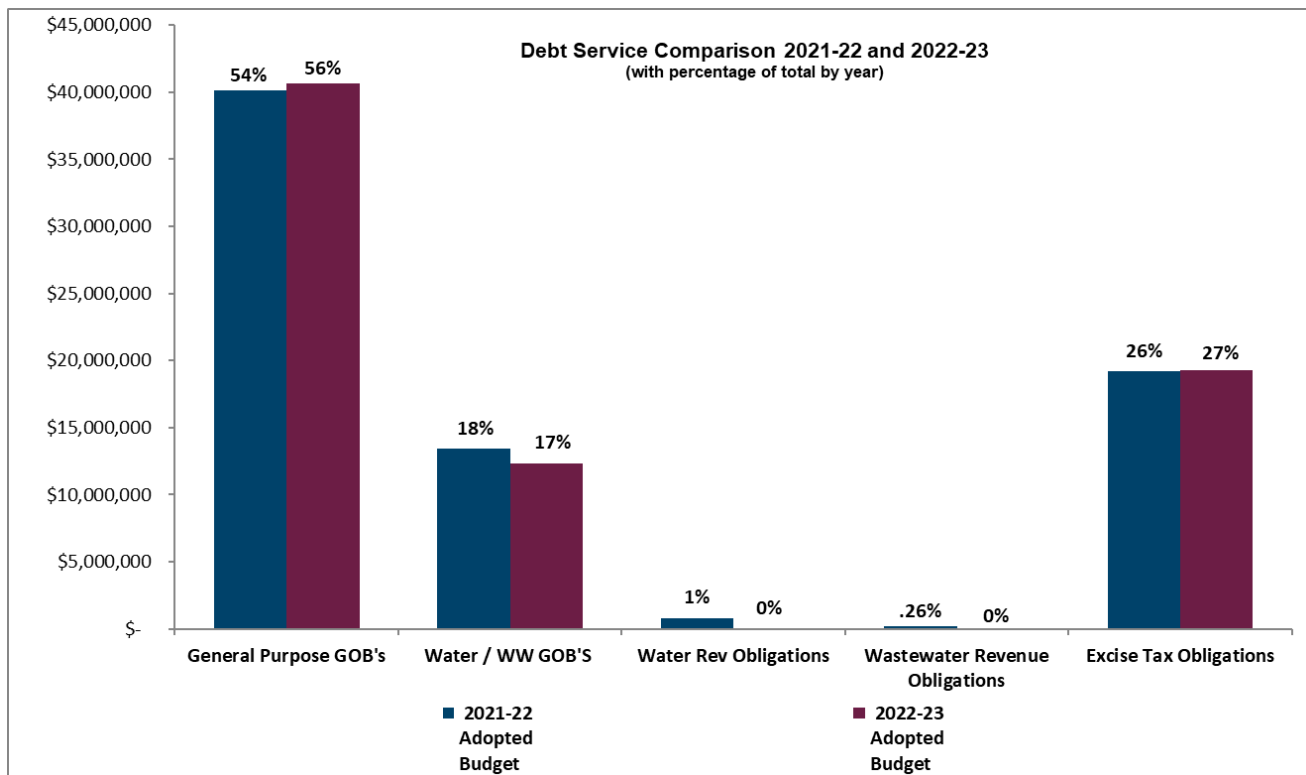
Enterprise Fund Debt Service: Water, Wastewater, and Airport debt service is paid from their respective Enterprise operating funds and directly supported by each Enterprise's user fees. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

Bonded Debt

2022-23 Adopted Budget

Debt Service - Cost Center 7500						
Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	\$ 27,135,385	\$ 40,144,916	\$ 40,144,916	\$ 39,342,645	\$ 40,656,427	1.27%
Water GO Bonds	8,087,178	8,805,935	8,805,935	8,263,039	8,067,664	-8.38%
Wastewater GO Bonds	4,737,522	4,606,110	4,606,110	4,782,484	4,284,929	-6.97%
Water Revenue Obligations		820,485	820,485	-	-	-100.00%
Wastewater Revenue Obligations		194,589	194,589	-	-	-100.00%
Excise Tax Revenue Obligations	19,759,575	19,181,890	19,181,890	19,264,924	19,308,768	0.66%
Total Cost Center - 7500	\$ 59,719,660	\$ 73,753,925	\$ 73,753,925	\$ 71,653,092	\$ 72,317,788	-1.95%
General Debt Service Fund	\$ 27,135,385	\$ 40,144,916	\$ 40,144,916	\$ 39,342,645	\$ 40,656,427	
Water Operating	13,876,087	14,663,089	14,663,089	13,865,882	13,685,273	
Wastewater Operating	18,708,188	18,945,920	18,945,920	18,444,565	17,976,088	
Grand Total	\$ 59,719,660	\$ 73,753,925	\$ 73,753,925	\$ 71,653,092	\$ 72,317,788	

The FY 2022-23 budget provides \$72,317,788 for principal and interest on new and existing debt as shown in the chart above for each bond type and funding source. The following graph provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



General Obligation Bond Capacity Available

GO bonds are used to finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City and are secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statute.

Under the Arizona Constitution Article IX, section 8, cities may issue GO bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development of land for open space preserves, parks, playgrounds, and recreation facilities, up to an amount not exceeding 20% of secondary assessed value. Cities may also issue GO bonds for all other general purposes (e.g., airport, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

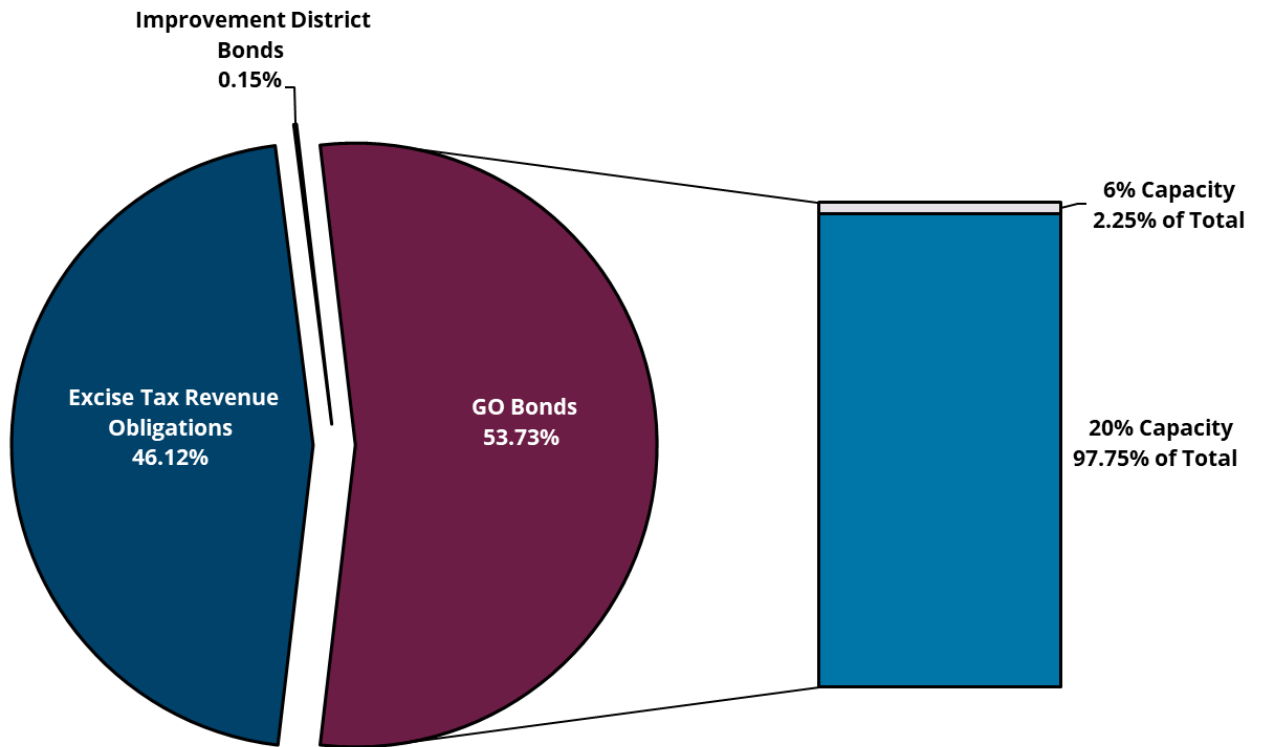
The City's available bonding capacity for FY 2022-23 is based on the 2022 Net Assessed Full Cash Property Valuation as shown below:

	20%	6%
2022 Net Assessed Full Cash Value	\$ 5,012,820,890	\$ 5,012,820,890
Legal Bond Limit	1,002,564,178	300,769,253
Outstanding Bonded Debt Previously Issued	(231,094,200)	(5,320,800)
Less: Excess Premium	(12,415,182)	(220,472)
Bonding Capacity Available	\$ 759,054,796	\$ 295,227,981
Percent of Capacity Available	76%	98%

⁽¹⁾ The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to A.R.S., Title 35, Chapter 3, Article 3, 35-457 (E).

Summary of Outstanding Bonds by Type

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 5,320,800	
20% Capacity	231,094,200	
Total General Obligation Bonds	\$ 236,415,000	53.73%
Excise Tax Revenue Obligations	202,930,000	46.12%
Improvement District Bonds	635,000	0.15%
Total	\$ 439,980,000	100.00%



Bonded Debt

2022-23 Adopted Budget

Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2022	2022-23		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2014	214,540,000	68,085,000	24,990,000	3,230,150	28,220,150
Refunding Series 2016	39,050,000	39,050,000	-	1,653,800	1,653,800
Series 2017	58,740,000	35,915,000	3,125,000	1,163,760	4,288,760
Series 2019	30,400,000	27,100,000	2,300,000	924,625	3,224,625
Series 2021	31,295,000	19,270,000	13,120,000	963,500	14,083,500
Refunding Series 2021	48,205,000	46,995,000	805,000	733,183	1,538,183
Total General Obligation Bonds	\$ 422,230,000	\$ 236,415,000	\$ 44,340,000	\$ 8,669,018	\$ 53,009,018
Excise Tax Revenue Obligations:*					
Enterprise Funds:					
Series 2013	104,500,000	8,400,000	3,900,000	420,000	4,320,000
Series 2015	66,660,000	52,920,000	3,070,000	1,788,325	4,858,325
Refunding Series 2016	19,510,000	15,860,000	2,270,000	793,000	3,063,000
Series 2017	36,220,000	32,285,000	1,185,000	1,238,650	2,423,650
Series 2019	13,000,000	9,710,000	1,515,000	485,500	2,000,500
Refunding Series 2021	85,460,000	83,755,000	1,040,000	1,603,293	2,643,293
Total Excise Tax Revenue Obligations	\$ 340,350,000	\$ 202,930,000	\$ 12,980,000	\$ 6,328,768	\$ 19,308,768
Improvement District Bonds:					
Series 2008 - Spectrum ID	\$ 7,370,000	\$ 635,000	\$ 635,000	\$ 12,700	\$ 647,700
Total Improvement District Bonds	\$ 7,370,000	\$ 635,000	\$ 635,000	\$ 12,700	\$ 647,700
Total Bonded Debt & Obligations	\$ 785,350,000	\$ 439,980,000	\$ 57,955,000	\$ 15,010,486	\$ 72,965,486

* Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. The Debt Service is paid by dedicated water and wastewater user fees.

Bonded Debt**2022-23 Adopted Budget**

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2022.

**Annual Bond Obligation for All
Existing Bonds and Obligations⁽¹⁾**

Maturity Date⁽²⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2023	57,955,000	15,010,486	72,965,486
July 1, 2024	49,805,000	12,267,028	62,072,028
July 1, 2025	46,900,000	9,906,324	56,806,324
July 1, 2026	45,520,000	8,183,312	53,703,312
July 1, 2027	46,295,000	7,039,503	53,334,503
July 1, 2028	46,250,000	5,011,538	51,261,538
July 1, 2029	24,210,000	3,895,233	28,105,233
July 1, 2030	24,395,000	3,281,198	27,676,198
July 1, 2031	25,125,000	2,642,080	27,767,080
July 1, 2032	25,415,000	1,984,353	27,399,353
July 1, 2033	21,425,000	1,338,701	22,763,701
July 1, 2034	10,295,000	791,125	11,086,125
July 1, 2035	10,550,000	495,400	11,045,400
July 1, 2036	2,880,000	182,500	3,062,500
July 1, 2037	2,960,000	92,500	3,052,500
TOTAL	\$ 439,980,000	\$ 72,121,280	\$ 512,101,280

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2023	\$ 57,955,000	\$ 15,010,486	\$ 72,965,486
Maximum Requirement	2023	\$ 57,955,000	\$ 15,010,486	\$ 72,965,486

⁽¹⁾ Includes General Obligation, Excise Tax, and Improvement District Debt Obligations.

⁽²⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
6% Capacity Portion Outstanding**

Maturity Date ⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2023	\$ 582,950	\$ 182,118	\$ 765,068
July 1, 2024	584,950	156,575	741,525
July 1, 2025	517,300	130,856	648,156
July 1, 2026	539,500	110,389	649,889
July 1, 2027	787,050	93,652	880,702
July 1, 2028	639,050	58,018	697,068
July 1, 2029	400,000	44,745	444,745
July 1, 2030	410,000	34,745	444,745
July 1, 2031	425,000	24,085	449,085
July 1, 2032	435,000	12,398	447,398
TOTAL	\$ 5,320,800	\$ 847,581	\$ 6,168,381

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2023	\$ 582,950	\$ 182,118	\$ 765,068
Maximum Requirement	2027	\$ 787,050	\$ 93,652	\$ 880,702

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
20% Capacity Portion Outstanding**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2023	\$ 43,757,050	\$ 8,486,899	\$ 52,243,949
July 1, 2024	35,310,050	6,385,112	41,695,162
July 1, 2025	31,812,700	4,702,887	36,515,587
July 1, 2026	31,195,500	3,512,453	34,707,953
July 1, 2027	29,387,950	2,817,203	32,205,153
July 1, 2028	31,065,950	1,407,004	32,472,954
July 1, 2029	5,425,000	794,490	6,219,490
July 1, 2030	5,515,000	628,865	6,143,865
July 1, 2031	5,625,000	457,475	6,082,475
July 1, 2032	5,725,000	297,788	6,022,788
July 1, 2033	2,050,000	149,125	2,199,125
July 1, 2034	2,100,000	103,000	2,203,000
July 1, 2035	2,125,000	53,125	2,178,125
TOTAL	\$ 231,094,200	\$ 29,795,426	\$ 260,889,626

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2023	\$ 43,757,050	\$ 8,486,899	\$ 52,243,949
Maximum Requirement	2023	\$ 43,757,050	\$ 8,486,899	\$ 52,243,949

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
Enterprise (20%) Supported**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2023	\$ 10,231,966	\$ 2,120,626	\$ 12,352,592
July 1, 2024	9,543,064	1,638,814	11,181,878
July 1, 2025	9,979,977	1,164,418	11,144,395
July 1, 2026	10,096,580	808,143	10,904,723
July 1, 2027	8,737,610	628,609	9,366,219
July 1, 2028	11,123,610	194,663	11,318,273
TOTAL	\$ 59,712,807	\$ 6,555,273	\$ 66,268,080

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2023	\$ 10,231,966	\$ 2,120,626	\$ 12,352,592
Maximum Requirement	2023	\$ 10,231,966	\$ 2,120,626	\$ 12,352,592

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
Ad Valorem Supported**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2023	\$ 34,108,034	\$ 6,548,391	\$ 40,656,425
July 1, 2024	26,351,936	4,902,873	31,254,809
July 1, 2025	22,350,023	3,669,325	26,019,348
July 1, 2026	21,638,420	2,814,700	24,453,120
July 1, 2027	21,437,390	2,282,246	23,719,636
July 1, 2028	20,581,390	1,270,359	21,851,749
July 1, 2029	5,825,000	839,235	6,664,235
July 1, 2030	5,925,000	663,610	6,588,610
July 1, 2031	6,050,000	481,560	6,531,560
July 1, 2032	6,160,000	310,185	6,470,185
July 1, 2033	2,050,000	149,125	2,199,125
July 1, 2034	2,100,000	103,000	2,203,000
July 1, 2035	2,125,000	53,125	2,178,125
TOTAL	\$ 176,702,193	\$ 24,087,735	\$ 200,789,928

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2023	\$ 34,108,034	\$ 6,548,391	\$ 40,656,425
Maximum Requirement	2023	\$ 34,108,034	\$ 6,548,391	\$ 40,656,425

⁽¹⁾ Actual payments are made one day prior to maturity date.

Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETROs) are backed by pledged revenue (but paid from dedicated Enterprise Funds' user fees), do not affect the property tax rate, and are not subject to a statutory limitation on the amount of bonds that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt instruments, ETROs do not require voter authorization.

Pledged revenue may be derived from all unrestricted excise, transaction privilege, and business taxes, state shared sales and income taxes, franchise fees, and license and permit fees. The annual debt service payment is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2023	\$ 12,980,000	\$ 6,328,768	\$ 19,308,768
July 1, 2024	13,910,000	5,725,341	19,635,341
July 1, 2025	14,570,000	5,072,581	19,642,581
July 1, 2026	13,785,000	4,560,469	18,345,469
July 1, 2027	16,120,000	4,128,648	20,248,648
July 1, 2028	14,545,000	3,546,516	18,091,516
July 1, 2029	18,385,000	3,055,998	21,440,998
July 1, 2030	18,470,000	2,617,588	21,087,588
July 1, 2031	19,075,000	2,160,520	21,235,520
July 1, 2032	19,255,000	1,674,168	20,929,168
July 1, 2033	19,375,000	1,189,576	20,564,576
July 1, 2034	8,195,000	688,125	8,883,125
July 1, 2035	8,425,000	442,275	8,867,275
July 1, 2036	2,880,000	182,500	3,062,500
July 1, 2037	2,960,000	92,500	3,052,500
TOTAL	\$ 202,930,000	\$ 41,465,572	\$ 244,395,572

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2023	\$ 12,980,000	\$ 6,328,768	\$ 19,308,768
Maximum Requirement	2029	\$ 18,385,000	\$ 3,055,998	\$ 21,440,998

⁽¹⁾ Actual payments are made one day prior to maturity date.

Improvement District Bonds

Improvement Districts are generally formed by property owners in a designated area within the City in which they must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District bonds are secured by a lien on the property and improvements of all parcels of each district. The State does not require legal appropriation of funds for improvement districts. Improvement District bonds are typically issued to finance local streets, water, or sewer improvements, or to acquire an existing water or sewer operation.

There is no statutory debt limit or legal limit to the amount of improvement district bonds that may be issued.

Improvement District Bonds Outstanding

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
January 1, 2023	\$ 635,000	\$ 12,700	\$ 647,700
TOTAL	\$ 635,000	\$ 12,700	\$ 647,700

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2023	\$ 635,000	\$ 12,700	\$ 647,700
Maximum Requirement	2023	\$ 635,000	\$ 12,700	\$ 647,700

⁽¹⁾ Actual payments are made one day prior to maturity date.

18 Schedules and Terms

- Resolution Adopting the 2022-23 Budget
- Auditor General Summary Schedules
- 2022-23 Salary Plan
- Expenditure Categories
- Glossary of Terms/List of Acronyms

“Staying Connected”



Thank you for investing your time reviewing this year's Budget Book. Chandler's FY 2022-23 budget is a financial plan outlining investments in our community for this year and the future.

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (A.R.S. 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by Council.

Each city/town must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedule A is submitted to the Auditor General's Office along with the Resolution of Budget Adoption. Schedules A-G are posted on the City's website.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses Within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for FY 2020-21, adopted budget, adjusted budget, and estimated expenditures for FY 2021-22, and adopted budget for FY 2022-23.

Schedule 2 – Summary of Department Total FY 2022-23 Budget by Fund: A summary, by fund, of each department's FY 2022-23 Budget.

Salary Schedule: The attached salary schedule serves as a reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2022, for all employee classes, which may include market study and/or wage adjustments. The list is sorted alphabetically by classification title, with the job group, class grade, FLSA status, and minimum and maximum annual salary for that position class.

Expenditure Categories: A list identifying the various expenditure categories within the City budget.

Glossary of Terms: A list of terms and definitions used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 5590

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$1,352,658,536; SETTING FORTH THE RECEIPTS AND EXPENDITURES; AND THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR FISCAL YEAR (FY) 2022-23, AND ADOPTING THE 2023-2032 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$1,664,735,200 FOR THE CITY OF CHANDLER.

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did on the 26th day of May 2022, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on, June 9, 2022, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 9, 2022, at the hour of 6:00 p.m., in the Council Chambers, 88 East Chicago Street, Chandler, Arizona, for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year CIP; and the City Manager has prepared and submitted a Ten-Year CIP to the City Council for its adoption; and the Council has duly considered the contents of said CIP and finds it to be in the best interest of the City of Chandler to adopt a Ten-Year CIP; and

WHEREAS, the City of Chandler adopts an Expenditure Control Budget System (ECB) wherein the budget for specific functions may increase annually by a percent increase based on an adjustment factor which can be derived from growth and inflation or other economic factors, if funds are available to do so. Budgets may also change by Departments submitting budget requests based on specific service needs, or remain constant based on economic factors.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chandler, that: the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to One Billion, Three Hundred Fifty Two Million, Six Hundred Fifty Eight Thousand, Five Hundred and Thirty Six Dollars (\$1,352,658,536) for the City of Chandler for FY 2022-23; and

- a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in the salary schedule so that all positions substantially similar with respect to duties, responsibilities, authority, and character of work receive the same schedules of compensation;
- b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;
- c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;
- d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;
- e. That the City Manager or City Manager's designee is authorized to transfer all or part of savings from prior appropriations in a department's budget from the non-departmental contingency reserves to the appropriate department;
- f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;
- g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental, fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;
- h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;
- i. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental grant or grant match contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants;
- j. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental vehicle replacement contribution reserve account to the vehicle replacement contribution account in the appropriate funds and departments;

Schedules and Terms**2022-23 Adopted Budget**

- k. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental technology reserve account to the appropriate funds and department cost centers;
- l. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fire academy/paramedic school education and training reserve account to the appropriate funds and department cost centers;
- m. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;
- n. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;
- o. In accordance with A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the minimum fleet conversion requirement to alternative fuel;
- p. That money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, or by City Code or resolution and that the 2023-2032 CIP in the amount of \$1,664,735,200, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.

The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto and by reference adopted herein.

Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses

Schedule B Summary of Tax Levy and Tax Rate Information

Schedule C Summary by Fund Type of Revenues Other Than Property Taxes

Schedule D Summary by Fund Type or Other Financing Sources/<Uses> and Interfund Transfers

Schedule E Summary by Department of Expenditures/Expenses Within Each Fund Type

Schedule F Summary by Department of Expenditures/Expenses


Schedule G Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the City Council of the City of Chandler, Arizona, this 9th day of June, 2022.

ATTEST:



 CITY CLERK



 MAYOR

CERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 5590 as duly passed by the City Council of the City of Chandler, Arizona, at a special meeting held on the 9 day of June, 2022 and that a quorum was present thereat.

Dana R. Dilling

CITY CLERK

APPROVED AS TO FORM:

Kelly Schwab

CITY ATTORNEY



**City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2022-23**

Fiscal Year	S c h	FUNDS						
		General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds Available	Internal Service Funds	Total All Funds
2022	E 1	314,710,942	88,222,344	40,479,500	297,083,631	274,225,332	43,352,589	1,058,074,338
2022	E 2	261,585,548	51,231,282	39,342,645	55,493,813	140,855,253	38,048,869	586,557,410
2023	3	162,093,344	45,754,856	1,952,701	208,904,393	152,765,800	5,737,541	577,208,635
2023	B 4	8,507,940						8,507,940
2023	B 5			31,822,477				31,822,477
2023	C 6	294,520,338	117,313,633	731,249	79,729,722	211,064,342	31,760,200	735,119,484
2023	D 7	-	-	-	-	-	-	-
2023	D 8	-	-	-	-	-	-	-
2023	D 9	9,114,624	285,000	6,500,000	87,235,926	20,674,582	12,713,569	136,523,701
2023	D 10	102,319,135	2,236,438	-	18,400,714	13,544,861	22,553	136,523,701
2023								
2023	11							-
2023								-
2023								-
2023	12	371,917,111	161,117,051	41,006,427	357,469,327	370,959,863	50,188,757	1,352,658,536
2023	E 13	371,917,111	161,117,051	41,006,427	357,469,327	370,959,863	50,188,757	1,352,658,536

EXPENDITURE LIMITATION COMPARISON

	2022	2023
1. Budgeted expenditures/expenses	\$ 1,058,074,338	\$ 1,352,658,536
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	1,058,074,338	1,352,658,536
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 1,058,074,338	\$ 1,352,658,536
6. EEC expenditure limitation	\$ 1,058,074,338	\$ 1,352,658,536

* Includes expenditure/expense adjustments approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., prepaids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

City of Chandler, Arizona
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2022-23

	2021-22	2022-23
	Fiscal Year	Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 20,112,536	\$ 21,253,844
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$ -	-
3. Property tax levy amounts		
A. Primary property taxes	\$ 8,298,220	\$ 8,507,940
Property tax judgment	-	-
B. Secondary property taxes	29,758,525	31,822,477
Property tax judgment	-	-
C. Total property tax levy amounts ⁽¹⁾	\$ 38,056,745	\$ 40,330,417
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 8,298,372	-
(2) Prior years' levies ⁽²⁾	50,000	-
(3) Total primary property taxes	\$ 8,348,372	-
B. Secondary property taxes		
(1) Current year's levy	\$ 29,759,070	-
(2) Prior years' levies ⁽²⁾	220,000	-
(3) Total secondary property taxes	\$ 29,979,070	-
C. Total property taxes collected	\$ 38,327,442	-
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2426	0.2326
Property tax judgment	-	-
(2) Secondary property tax rate	0.8700	0.8700
Property tax judgment	-	-
(3) Total city/town tax rate	1.1126	1.1026
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

⁽¹⁾ The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Fund in the amount of \$104,980 in 2021-22 and \$105,138 in 2022-23 for primary property tax and under the Debt Service Funds in the amount of \$376,475 in 2021-22 and \$393,249 in 2022-23 for the secondary property tax.

⁽²⁾ Amount budgeted for Prior Year Primary and Secondary Levies for 2021-22 (\$225,000) and 2022-23 (\$250,000) are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2022-23

Source of Revenues	Estimated Revenues 2021-22	Actual Revenues* 2021-22	Estimated Revenues 2022-23
General Fund			
Local Taxes			
Franchise Fees	\$ 2,980,000	\$ 3,451,000	\$ 3,451,000
Property Taxes (prior year's levies)	50,000	50,000	50,000
Transaction Privilege License Taxes/Fees	148,278,200	164,378,400	174,858,400
Licenses and Permits			
Building Division Permits	6,540,000	8,565,000	7,665,000
Miscellaneous Licenses	921,000	905,500	915,500
Intergovernmental			
State			
Smart and Safe Shared Revenue	-	612,000	605,000
State Shared Sales Taxes	28,790,000	31,070,000	32,000,000
Urban Revenue Sharing	33,500,000	33,500,000	42,720,000
County			
Auto Lieu Taxes	12,100,000	12,100,000	13,500,000
Charges for Services			
Engineering Fees	1,369,100	1,469,100	1,469,100
Library Revenues	301,200	323,000	339,000
Parks and Recreation Fees	2,443,700	3,082,400	3,220,100
Planning Fees	265,500	299,500	299,500
Public Safety Miscellaneous Revenue	5,222,717	5,095,700	5,558,700
Fines and Forfeits			
Court Fines	3,409,300	3,148,300	3,273,600
Library Fines	35,000	65,000	18,000
Miscellaneous Violation Fines	137,000	138,700	122,200
Interest on Investments			
Interest on Investments	2,316,000	1,819,300	2,317,000
Contributions			
Voluntary Contributions	104,980	104,828	105,138
Miscellaneous			
Leases	144,000	144,000	144,000
Other Receipts	1,029,350	1,813,625	1,354,400
Property Rentals	116,700	147,900	134,700
Sale of Fixed Assets	490,000	787,000	400,000
Total General Fund	\$ 250,543,747	\$ 273,070,253	\$ 294,520,338
Special Revenue Funds			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 750,000	\$ 342,400	\$ 750,000
Total Forfeiture Fund	\$ 750,000	\$ 342,400	\$ 750,000
Proposition 400 Fund			
Regional Transportation Sales Taxes	\$ 200,000	\$ 1,887,411	\$ 302,000
Interest on Investments	-	2,000	-
Total Proposition 400 Fund	\$ 200,000	\$ 1,889,411	\$ 302,000
Highway User Revenue Fund			
Highway Users Taxes	\$ 17,373,409	\$ 18,576,629	\$ 17,744,011
Interest on Investments	415,000	327,400	363,000
Other Receipts	-	40,000	-
Total Highway User Revenue Fund	\$ 17,788,409	\$ 18,944,029	\$ 18,107,011
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ 673,600	\$ 673,600	\$ 673,600
Bus Shelter Revenue	153,600	166,000	159,600
Interest on Investments	60,000	49,800	55,000
Other Receipts	-	85,000	-
Total Local Transportation Assistance Fund	\$ 887,200	\$ 974,400	\$ 888,200
Grant Funds			
Grants-In-Aid	\$ 57,650,000	\$ 3,913,646	\$ 59,484,522
Community Development Block Grant	2,065,950	3,897,305	5,680,000
Housing Urban Development	11,917,000	16,827,610	28,770,000
Public Housing Authority	2,671,000	2,707,909	3,075,000
Interest on Investments	289,000	413,600	91,000
Total Grant Funds	\$ 74,592,950	\$ 27,760,070	\$ 97,100,522

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2022-23

Source of Revenues	Estimated Revenues 2021-22	Actual Revenues* 2021-22	Estimated Revenues 2022-23
Special Revenue Funds - continued			
Expendable Trust Funds			
Library Trust	\$ 80,000	\$ 80,000	\$ 80,000
Museum Trust	-	1,571	-
Parks and Recreation Trust	85,900	61,950	80,900
Interest on Investments	6,000	4,300	5,000
Total Expendable Trust Funds	\$ 171,900	\$ 147,821	\$ 165,900
Total Special Revenue Funds	\$ 94,390,459	\$ 50,058,131	\$ 117,313,633
Debt Service Funds			
Property Taxes (prior year's levies)	\$ 175,000	\$ 220,000	\$ 200,000
Voluntary Contributions	376,475	375,930	393,249
Interest on Investments	169,500	99,700	138,000
Total Debt Service Funds	\$ 720,975	\$ 695,630	\$ 731,249
Capital Projects Funds			
System Development Fees			
Arterial Streets	\$ 4,440,700	\$ 3,900,000	\$ 6,000,000
Library	100,000	134,000	115,000
Parks	2,077,200	1,922,000	2,879,000
Public Building	184,300	270,000	277,000
Public Safety - Fire	384,000	538,000	553,000
Public Safety - Police	224,000	310,000	312,000
Wastewater	8,516,000	11,291,300	10,100,300
Water	6,180,300	6,400,300	6,300,000
Capital Grants	14,700,224	13,443,581	47,427,475
Capital Replacement	386,060	386,060	423,098
Interest on Investments	2,310,800	1,604,000	1,890,500
Municipal Arts Contributions	115,400	117,400	359,000
Other Receipts	-	493,230	-
Sale of Fixed Assets	300,000	214,559	300,000
Vehicle Replacement	2,654,229	2,654,230	2,793,349
Total Capital Project Funds	\$ 42,573,213	\$ 43,678,660	\$ 79,729,722
Enterprise Funds			
Airport Services	\$ 887,900	\$ 883,892	\$ 881,000
Reclaimed Water Services	1,800,000	1,422,564	1,536,370
Solid Waste Services	17,732,000	17,548,194	18,465,964
Wastewater Services	63,967,371	61,923,515	131,692,076
Water Services	55,516,831	57,196,494	55,961,932
Interest on Investments	2,755,000	2,185,700	2,527,000
Total Enterprise Funds	\$ 142,659,102	\$ 141,160,359	\$ 211,064,342
Internal Service Funds			
Self-Insurance Premiums	\$ 29,838,700	\$ 28,856,700	\$ 31,166,200
Other Receipts	210,000	327,200	210,000
Interest on Investments	724,000	384,900	384,000
Total Internal Service Funds	\$ 30,772,700	\$ 29,568,800	\$ 31,760,200
Total All Funds	\$ 561,660,196	\$ 538,231,833	\$ 735,119,484

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2022-23

Fund	Other Financing		Interfund	
	2022-23		2022-23	
	Sources	<Uses>	In	<Out>
General Fund				
General Fund	\$ -	\$ -	\$ 9,114,624	\$ 102,319,135
Total General Fund	\$ -	\$ -	\$ 9,114,624	\$ 102,319,135
Special Revenue Funds				
Proposition 400	\$ -	\$ -	\$ -	\$ 2,111,150
Highway User Revenue	-	-	-	123,552
Local Transportation Assistance	-	-	-	1,736
Housing	-	-	285,000	-
Total Special Revenue Funds	\$ -	\$ -	\$ 285,000	\$ 2,236,438
Debt Service Funds				
General Obligation Debt Service	\$ -	\$ -	\$ 6,500,000	\$ -
Total Debt Service Funds	\$ -	\$ -	\$ 6,500,000	\$ -
Capital Projects Funds				
General Government Capital Projects	\$ -	\$ -	\$ 80,385,810	\$ -
Arterial Street Impact Fees	-	-	1,398,330	4,500,000
Computer Replacement	-	-	4,238,966	-
Park Impact Fees	-	-	-	2,000,000
Public Building Impact Fees	-	-	-	350,000
Public Safety Impact Fees - Fire	-	-	-	400,000
Public Safety Impact Fees - Police	-	-	-	500,000
Reclaimed Water Bonds	-	-	-	500,000
Street Bonds	-	-	712,820	-
Wastewater System Development Fees	-	-	500,000	10,000,000
Water System Development Fees	-	-	-	150,714
Total Capital Projects Funds	\$ -	\$ -	\$ 87,235,926	\$ 18,400,714
Enterprise Funds				
Airport Operating	\$ -	\$ -	\$ 5,374,576	\$ 113,017
Reclaimed Water Operating	-	-	2,620,500	2,654,045
Solid Waste Operating	-	-	-	1,056,898
Wastewater Operating	-	-	11,139,992	3,829,671
Water Operating	-	-	1,539,514	5,258,622
Wastewater Industrial Process Treatment	-	-	-	632,608
Total Enterprise Funds	\$ -	\$ -	\$ 20,674,582	\$ 13,544,861
Internal Service Funds				
Self-Insurance Funds	\$ -	\$ -	\$ 12,713,569	\$ 22,553
Total Internal Service Funds	\$ -	\$ -	\$ 12,713,569	\$ 22,553
Total All Funds	\$ -	\$ -	\$ 136,523,701	\$ 136,523,701

SCHEDULE D

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2022-23

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021-22	Expenditure/ Expense Adjustments Approved 2021-22	Actual Expenditures/ Expenses 2021-22	Budgeted Expenditures/ Expenses 2022-23
General Fund				
City Clerk	\$ 1,197,666	\$ 128,504	\$ 1,173,457	\$ 1,033,622
City Magistrate	4,996,699	112,354	4,164,563	5,025,617
City Manager	17,706,595	644,431	17,392,953	18,646,048
Communications and Public Affairs	2,888,741	474,316	3,319,186	2,682,072
Community Services	27,604,362	2,191,638	28,735,753	29,928,146
Cultural Development	3,779,431	217,099	4,009,595	4,001,437
Development Services	9,465,361	457,840	9,503,444	10,008,386
Information Technology	12,631,421	2,124,318	14,118,842	16,084,234
Law	3,915,729	122,644	4,117,165	4,236,416
Management Services	8,211,540	(485,595)	7,310,900	7,486,762
Mayor and Council	1,041,711	24,952	1,020,199	1,184,388
Neighborhood Resources	4,036,275	5,868,425	4,269,873	4,114,985
Non-Departmental	33,652,628	(2,467,209)	24,935,323	79,383,795
Public Safety - Fire	38,237,224	2,443,275	41,022,892	39,238,155
Public Safety - Police	79,309,326	4,045,104	83,736,262	83,324,801
Public Works & Utilities	10,834,092	2,727,652	12,755,141	10,314,947
Contingency/Reserves	47,176,300	(10,603,907)	-	55,223,300
Total General Fund	\$ 306,685,101	\$ 8,025,841	\$ 261,585,548	\$ 371,917,111
Special Revenue Funds				
Police Forfeiture Fund				
Public Safety - Police	\$ 750,000	\$ -	\$ 285,000	\$ 750,000
Contingency/Reserves	22,000	(22,000)	-	22,000
Highway Users Revenue Fund				
Development Services	721,506	12,712	647,574	737,115
Public Works & Utilities	21,427,934	(4,731,805)	11,208,955	27,005,774
Non-Departmental	181,400	(93,600)	-	318,800
Contingency/Reserves	1,532,000	1,905,551	-	1,435,000
Local Transportation Assistance Fund				
City Manager	2,064,697	(12,509)	481,096	2,274,806
Public Works & Utilities	122,498	-	-	-
Non-Departmental	200	-	-	300
Contingency/Reserves	54,000	(17,456)	-	59,000
Grants In Aid Fund				
City Magistrate	-	77,664	77,664	-
City Manager	-	3,194,773	264,501	-
Community Services	-	485,470	364,293	174,750
Cultural Development	-	19,600	19,600	-
Development Services	-	325,417	325,415	-
Information Technology	-	6,493,164	6,493,164	-
Law	-	9,522	9,522	-
Management Services	-	228,086	228,085	-
Mayor & Council	-	39,301	39,300	-
Neighborhood Resources	-	14,260,702	10,245,328	37,400
Public Safety - Fire	-	367,343	270,580	180,816
Public Safety - Police	56,464	7,156,073	1,871,158	59,835
Public Works & Utilities	-	302,978	302,975	-
Non-Departmental	-	149,560	7,495	-
Contingency/Reserves	74,762,956	(67,697,963)	-	89,649,051
Community Development Block Grant Fund				
Neighborhood Resources	1,975,325	1,921,980	3,897,305	4,510,457
Contingency/Reserves	308,000	(308,000)	-	1,169,543
Housing and Urban Development Fund				
Neighborhood Resources	17,588,313	2,100,638	14,009,516	29,354,946
Non-Departmental	36,200	(36,200)	-	102,900
Contingency/Reserves	361,081	(140,977)	-	3,010,510
Expendable Trust Funds				
Community Services	209,536	-	160,016	201,438
Cultural Development	46,210	-	22,740	55,210
Non-Departmental	-	-	-	400
Contingency/Reserves	12,000	-	-	7,000
Total Special Revenue Funds	\$ 122,232,320	\$ (34,009,976)	\$ 51,231,282	\$ 161,117,051

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2022-23

Fund/Department	Adopted Budgeted Expenditures/ Expenses 2021-22	Expenditure/ Expense Adjustments Approved 2021-22	Actual Expenditures/ Expenses 2021-22	Budgeted Expenditures/ Expenses 2022-23
Debt Service Funds				
General Obligation Debt Service	\$ 40,144,916	\$ -	\$ 39,342,645	\$ 40,656,427
Contingency/Reserves	334,584	-	-	350,000
Total Debt Service Funds	\$ 40,479,500	\$ -	\$ 39,342,645	\$ 41,006,427
Capital Projects Funds				
City Manager	\$ 13,726,373	\$ 740,983	\$ 2,355,259	\$ 24,779,958
Communications and Public Affairs	-	-	-	136,560
Community Services	25,165,221	2,818,654	6,010,117	54,923,304
Cultural Development	2,186,497	(2,756)	716,897	4,031,203
Development Services	4,254,992	4,039,574	42,003	8,866,024
Information Technology	7,711,619	(625,977)	1,406,728	12,694,632
Management Services	58,800	-	-	-
Neighborhood Resources	-	2,860,000	153,011	2,703,659
Public Safety - Fire	8,525,075	(28,796)	160,210	13,225,069
Public Safety - Police	9,873,956	(557,807)	2,475,530	10,998,591
Public Works & Utilities	180,277,256	6,931,351	39,186,727	201,158,532
Non-Departmental	11,213,817	8,534,062	2,987,331	11,200,115
Contingency/Reserves	5,179,007	4,201,730	-	12,751,680
Total Capital Projects Funds	\$ 268,172,613	\$ 28,911,018	\$ 55,493,813	\$ 357,469,327
Enterprise Funds				
City Manager	\$ 3,968,489	\$ (5,482)	\$ 1,662,968	\$ 5,895,710
Information Technology	1,445,391	-	-	1,445,391
Public Works & Utilities	171,685,780	29,263,101	106,222,003	313,993,276
Non-Departmental	1,712,700	(333,580)	659,835	1,974,500
Contingency/Reserves	65,204,625	(32,324,701)	-	15,989,625
Debt Service	33,609,009	-	32,310,447	31,661,361
Total Enterprise Funds	\$ 277,625,994	\$ (3,400,662)	\$ 140,855,253	\$ 370,959,863
Internal Service Funds				
Self-Insurance				
City Manager	\$ 1,578,610	\$ 534,779	\$ 1,939,632	\$ 1,948,888
Law	6,066,777	103,156	4,515,385	7,580,228
Management Services	1,239,603	68,914	1,009,623	1,239,092
Non-Departmental	30,561,900	2,435,599	30,584,229	33,795,629
Contingency/Reserves	3,431,920	(2,668,669)	-	5,624,920
Total Internal Service Funds	\$ 42,878,810	\$ 473,779	\$ 38,048,869	\$ 50,188,757
Total All Funds	\$ 1,058,074,338	\$ -	\$ 586,557,410	\$ 1,352,658,536

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)

**City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2022-23**

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021-22	Expenditure/ Expense Adjustments Approved 2021-22	Actual Expenditures/ Expenses * 2021-22	Budgeted Expenditures/ Expenses 2022-23
City Clerk				
General Fund	\$ 1,197,666	\$ 128,504	\$ 1,173,457	\$ 1,033,622
Department Total	\$ 1,197,666	\$ 128,504	\$ 1,173,457	\$ 1,033,622
City Magistrate				
General Fund	\$ 4,996,699	\$ 112,354	\$ 4,164,563	\$ 5,025,617
Special Revenue Fund - Grant	-	77,664	77,664	-
Department Total	\$ 4,996,699	\$ 190,018	\$ 4,242,227	\$ 5,025,617
City Manager				
General Fund	\$ 17,706,595	\$ 644,431	\$ 17,392,953	\$ 18,646,048
Special Revenue Fund - LTAF	2,064,697	(12,509)	481,096	2,274,806
Special Revenue Fund - Grants	-	3,194,773	264,501	-
Capital Projects Fund - Gen Gov't Capital Project	8,889,998	(713,805)	1,310,534	13,163,161
Capital Projects Fund - Fleet	168,400	3,670	-	-
Capital Projects Fund - Grants	4,592,835	1,451,118	1,044,725	11,293,657
Capital Projects Fund - Bonds	75,140	-	-	323,140
Enterprise Fund - Water	14,000	-	11,108	2,892
Enterprise Fund - Airport	3,954,489	(5,482)	1,651,860	5,892,818
Internal Service Fund - Self Insurance	1,578,610	534,779	1,939,632	1,948,888
Department Total	\$ 39,044,764	\$ 5,096,975	\$ 24,096,409	\$ 53,545,410
Communications and Public Affairs				
General Fund	\$ 2,888,741	\$ 474,316	\$ 3,319,186	\$ 2,682,072
Capital Projects Fund - Equipment	-	-	-	136,560
Department Total	\$ 2,888,741	\$ 474,316	\$ 3,319,186	\$ 2,818,632
Community Services				
General Fund	\$ 27,604,362	\$ 2,191,638	\$ 28,735,753	\$ 29,928,146
Special Revenue Fund - Grants	-	485,470	364,293	174,750
Special Revenue Fund - Trust	209,536	-	160,016	201,438
Capital Projects Fund - Gen Gov't Capital Project	5,414,660	(378,432)	1,923,048	9,456,523
Capital Projects Fund - Fleet	248,600	-	-	37,200
Capital Projects Fund - Grants	1,804,685	4,803,946	-	10,578,776
Capital Projects Fund - Bonds	11,280,619	(924,501)	2,100,590	30,919,517
Capital Projects Fund - Impact Fees	6,416,657	(682,359)	1,986,479	3,931,288
Department Total	\$ 52,979,119	\$ 5,495,762	\$ 35,270,179	\$ 85,227,638
Cultural Development				
General Fund	\$ 3,779,431	\$ 217,099	\$ 4,009,595	\$ 4,001,437
Special Revenue Fund - Grants	-	19,600	19,600	-
Special Revenue Fund - Trust	46,210	-	22,740	55,210
Capital Projects Fund - Gen Gov't Capital Project	1,337,385	-	527,332	1,891,792
Capital Projects Fund - Grants	196,356	(24,000)	87,491	371,287
Capital Projects Fund - Municipal Art	650,000	-	80,000	380,000
Capital Projects Fund - Bonds	2,756	21,244	22,074	1,388,124
Department Total	\$ 6,012,138	\$ 233,943	\$ 4,768,832	\$ 8,087,850
Development Services				
General Fund	\$ 9,465,361	\$ 457,840	\$ 9,503,444	\$ 10,008,386
Special Revenue Fund - HURF	721,506	12,712	647,574	737,115
Special Revenue Fund - Grants	-	325,417	325,415	-
Capital Projects Fund - Gen Gov't Capital Project	1,335,092	7,324	5,384	2,180,811
Capital Projects Fund - Fleet	201,700	32,250	31,794	-
Capital Projects Fund - Grants	715,737	4,000,000	-	4,715,737
Capital Projects Fund - Bonds	2,002,463	-	4,825	1,969,476
Department Total	\$ 14,441,859	\$ 4,835,543	\$ 10,518,436	\$ 19,611,525

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2022-23

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021-22	Expenditure/ Expense Adjustments Approved 2021-22	Actual Expenditures/ Expenses * 2021-22	Budgeted Expenditures/ Expenses 2022-23
Information Technology				
General Fund	\$ 12,631,421	\$ 2,124,318	\$ 14,118,842	\$ 16,084,234
Special Revenue Fund - Grants	-	6,493,164	6,493,164	-
Capital Projects Fund - Gen Gov't Capital Project	7,683,619	(625,977)	1,406,728	12,694,632
Capital Projects Fund - Fleet	28,000	-	-	-
Enterprise Fund - Water	684,694	-	-	684,694
Enterprise Fund - Wastewater	523,915	-	-	523,915
Enterprise Fund - Solid Waste	225,266	-	-	225,266
Enterprise Fund - Airport	11,516	-	-	11,516
Department Total	\$ 21,788,431	\$ 7,991,505	\$ 22,018,734	\$ 30,224,257
Law				
General Fund	\$ 3,915,729	\$ 122,644	\$ 4,117,165	\$ 4,236,416
Special Revenue Fund - Grants	-	9,522	9,522	-
Internal Service Fund - Self Insurance	6,066,777	103,156	4,515,385	7,580,228
Department Total	\$ 9,982,506	\$ 235,322	\$ 8,642,072	\$ 11,816,644
Management Services				
General Fund	\$ 8,211,540	\$ (485,595)	\$ 7,310,900	\$ 7,486,762
Special Revenue Fund - Grants	-	228,086	228,085	-
Capital Projects Fund - Fleet	58,800	-	-	-
Internal Service Fund - Self Insurance	93,652	1,539	87,200	94,514
Internal Service Fund - Uninsured Liability	1,145,951	67,375	922,423	1,144,578
Department Total	\$ 9,509,943	\$ (188,595)	\$ 8,548,608	\$ 8,725,854
Mayor and Council				
General Fund	\$ 1,041,711	\$ 24,952	\$ 1,020,199	\$ 1,184,388
Special Revenue Fund - Grants	-	39,301	39,300	-
Department Total	\$ 1,041,711	\$ 64,253	\$ 1,059,499	\$ 1,184,388
Neighborhood Resources				
General Fund	\$ 4,036,275	\$ 5,868,425	\$ 4,269,873	\$ 4,114,985
Special Revenue Fund - Grants	19,563,638	18,283,320	28,152,149	33,902,803
Capital Projects Fund - Grants	-	2,860,000	153,011	2,703,659
Department Total	\$ 23,599,913	\$ 27,011,745	\$ 32,575,033	\$ 40,721,447
Non-Departmental - Includes Contingencies				
General Fund	\$ 80,828,928	\$ (13,071,116)	\$ 24,935,323	\$ 134,607,095
Special Revenue Fund - Police Forfeiture	22,000	(22,000)	-	22,000
Special Revenue Fund - HURF	1,713,400	1,811,951	-	1,753,800
Special Revenue Fund - LTAF	54,200	(17,456)	-	59,300
Special Revenue Fund - Grants	75,468,237	(68,033,580)	7,495	93,932,004
Special Revenue Fund - Trust	12,000	-	-	7,400
Debt Service - General Obligation	334,584	-	-	350,000
Capital Projects Fund - Gen Gov't Capital Project	8,693,082	4,732,176	337,867	9,008,326
Capital Projects Fund - Equip/Tech/Fleet	5,072,712	(509,494)	2,507,064	7,414,289
Capital Projects Fund - Grants	-	1,029,243	-	-
Capital Projects Fund - Municipal Art	51,000	(51,000)	-	20,000
Capital Projects Fund - Bonds	33,599	5,474,339	-	300
Capital Projects Fund - Impact/System Dev Fees	2,542,431	2,060,528	142,400	7,508,880
Enterprise Fund - Water	11,688,600	(7,341,120)	248,296	9,474,700
Enterprise Fund - Reclaimed Water	229,400	(143,795)	9,141	663,700
Enterprise Fund - Wastewater	52,534,800	(24,506,399)	251,266	5,578,300
Enterprise Fund - Solid Waste	2,243,800	(750,613)	151,132	2,009,200
Enterprise Fund - Airport	220,725	83,646	-	238,225
Internal Service Fund - Self Insurance	33,394,400	353,518	30,584,229	38,798,529
Internal Service Fund - Uninsured Liability	599,420	(586,588)	-	622,020
Department Total	\$ 275,737,318	\$ (99,487,760)	\$ 59,174,213	\$ 312,068,068

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2022-23

Department/Fund	Adopted Budgeted Expenditures/ Expenses 2021-22	Expenditure/ Expense Adjustments Approved 2021-22	Actual Expenditures/ Expenses * 2021-22	Budgeted Expenditures/ Expenses 2022-23
Public Safety - Fire				
General Fund	\$ 38,237,224	\$ 2,443,275	\$ 41,022,892	\$ 39,238,155
Special Revenue Fund - Grants	-	367,343	270,580	180,816
Capital Projects Fund - Gen Gov't Capital Project	1,828,075	(28,796)	91,620	2,604,659
Capital Projects Fund - Bonds	6,697,000	-	68,590	10,620,410
Department Total	\$ 46,762,299	\$ 2,781,822	\$ 41,453,682	\$ 52,644,040
Public Safety - Police				
General Fund	\$ 79,309,326	\$ 4,045,104	\$ 83,736,262	\$ 83,324,801
Special Revenue Fund - Police Forfeiture	750,000	-	285,000	750,000
Special Revenue Fund - Grants	56,464	7,156,073	1,871,158	59,835
Capital Projects Fund - Gen Gov't Capital Project	7,136,438	(1,141,378)	1,874,159	7,516,901
Capital Projects Fund - Equipment/Fleet	1,668,683	601,611	600,862	2,141,404
Capital Projects Fund - Bonds	1,068,835	(18,040)	509	1,340,286
Department Total	\$ 89,989,746	\$ 10,643,370	\$ 88,367,950	\$ 95,133,227
Public Works & Utilities				
General Fund	\$ 10,834,092	\$ 2,727,652	\$ 12,755,141	\$ 10,314,947
Special Revenue Fund - HURF	21,427,934	(4,731,805)	11,208,955	27,005,774
Special Revenue Fund - LTAF	122,498	-	-	-
Special Revenue Fund - Grants	-	302,978	302,975	-
Capital Projects Fund - Gen Gov't Capital Project	12,684,266	7,410,169	2,362,739	21,869,005
Capital Projects Fund - Fleet	331,500	20,820	6,059	460,100
Capital Projects Fund - Grants	37,336,626	8,257,785	9,570,257	49,923,328
Capital Projects Fund - Bonds	89,816,001	(4,227,499)	22,872,556	76,939,245
Capital Projects Fund - Impact/System Dev Fees	40,108,863	(4,529,924)	4,375,116	51,966,854
Enterprise Fund - Water	43,843,428	7,067,512	39,491,086	58,039,204
Enterprise Fund - Reclaimed Water	1,536,178	112,948	1,799,810	1,510,583
Enterprise Fund - Wastewater	109,603,437	21,917,111	48,925,624	235,913,227
Enterprise Fund - Solid Waste	16,702,737	165,530	16,005,483	18,530,262
Department Total	\$ 384,347,560	\$ 34,493,277	\$ 169,675,801	\$ 552,472,529
Debt Service				
Debt Service - General Obligation	\$ 40,144,916	\$ -	\$ 39,342,645	\$ 40,656,427
Enterprise Fund - Water	14,663,089	-	13,865,882	13,685,273
Enterprise Fund - Wastewater	18,945,920	-	18,444,565	17,976,088
Department Total	\$ 73,753,925	\$ -	\$ 71,653,092	\$ 72,317,788
Total All Departments	\$ 1,058,074,338	\$ -	\$ 586,557,410	\$ 1,352,658,536

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE F (3 OF 3)

Schedules and Terms

2022-23 Adopted Budget

City of Chandler, Arizona
Full-Time Employees and Personnel Compensation
Fiscal Year 2022-23

Fund	Full-Time Equivalent (FTE) 2023	Employee Salaries and Hourly Costs 2023	Retirement Costs 2023	Healthcare Costs 2023	Other Benefit Costs 2023	Total Estimated Personnel Compensation 2023
General Fund	1,405,679	\$ 140,249,000	\$ 79,491,452	\$ 18,418,927	\$ 13,780,880	\$ 251,940,259
Special Revenue Funds						
Highway Users Revenue	48.250	\$ 3,330,925	412,825	592,468	364,982	\$ 4,701,200
Grants	0.729	149,562	43,463	33,568	14,058	240,651
Community Development Block Grant	6.292	363,598	47,394	48,379	36,386	495,757
PHA Family Sites	6.650	441,243	51,278	85,375	41,805	619,701
PHA Elderly & Scattered Sites	3.150	240,032	26,372	43,502	21,363	331,269
PHA Management	5.500	517,170	62,632	60,471	44,514	684,787
PHA Family Self Sufficiency	2.000	137,544	17,086	16,497	11,319	182,446
PHA Section 8	3.700	263,164	30,605	43,872	22,830	360,471
PHA Capital Fund Program	-	21,877	826	1,034	1,785	25,522
Museum Trust	-	1,136	42	52	80	1,310
Parks and Recreation Trust	-	4,507	168	210	453	5,338
Total Special Revenue Funds	76.271	\$ 5,470,758	\$ 692,691	\$ 925,428	\$ 559,575	\$ 7,648,452
Capital Projects Funds						
In-House Capital	18.800	\$ 1,764,390	233,398	228,419	171,749	\$ 2,397,956
Total Capital Projects Funds	18.800	\$ 1,764,390	\$ 233,398	\$ 228,419	\$ 171,749	\$ 2,397,956
Enterprise Funds						
Water Operating	95.560	\$ 7,694,738	952,537	1,276,887	784,044	\$ 10,708,206
Reclaimed Water Operating	4.190	321,612	40,096	39,448	34,467	435,623
Wastewater Operating	62.350	4,932,960	607,859	793,762	501,953	6,836,534
WW Industrial Process Treatment	17.000	1,365,749	165,657	181,192	143,256	1,855,854
Solid Waste Operating	22.200	1,408,808	173,413	272,983	139,238	1,994,442
Airport Operating	7.000	602,778	74,754	51,725	62,734	791,991
Total Enterprise Funds	208.300	\$ 16,326,645	\$ 2,014,316	\$ 2,615,997	\$ 1,665,692	\$ 22,622,650
Internal Service Funds						
Workers' Compensation Self Insurance	4.550	\$ 381,219	47,395	66,369	30,990	\$ 525,973
Insured Liability Self Insurance	4.000	385,188	47,982	35,743	30,821	499,734
Uninsured Liability Self Insurance	5.000	437,151	54,416	55,873	38,812	586,252
Short Term Disability Self Insurance	0.400	34,562	4,301	3,866	227,788	270,517
Medical Self Insurance	4.000	376,723	46,650	40,697	323,076	787,146
Total Internal Service Funds	17.950	\$ 1,614,843	\$ 200,744	\$ 202,548	\$ 651,487	\$ 2,669,622
Total All Funds	1,727.000	\$ 165,425,636	\$ 82,632,601	\$ 22,391,319	\$ 16,829,383	\$ 287,278,939

SCHEDULE G

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Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2020-21 Actual Expenditure	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2021-22 Estimated Expenditure	FY 2022-23 Adopted Budget
101	General Fund	\$ 233,195,391	\$ 306,685,101	\$ 314,710,942	\$ 261,585,548	\$ 371,917,111
202	Police Forfeiture	65,378	772,000	750,000	285,000	772,000
215	Highway User Revenue Fund	15,359,676	23,862,840	20,955,698	11,856,529	29,496,689
216	Local Transportation Assistance Fund	429,905	2,241,395	2,211,430	481,096	2,334,106
217	Operating Grants	24,268,281	74,819,420	40,231,110	20,519,080	90,101,852
218	HOME Program	207,061	970,000	2,678,094	2,678,094	4,580,000
219	Community Development Block Grant	2,136,883	2,283,325	3,897,305	3,897,305	5,680,000
224	PHA Family Sites	1,126,014	1,568,000	1,607,717	1,546,097	1,820,201
227	PHA Elderly and Scattered Site	660,237	1,168,106	1,079,560	990,560	1,337,000
230	PHA Management	587,344	685,457	693,362	690,362	708,187
232	PHA Family Self Sufficiency	138,096	171,831	171,831	171,831	182,446
233	Hsg Authority Section 8 Voucher	5,848,641	6,426,000	6,848,193	6,620,859	7,818,000
234	Capital Fund Program Grant	372,282	950,000	1,186,663	1,166,971	2,632,522
236	Proceeds Reinvestment Projects	58,209	3,046,200	3,046,200	144,742	10,390,000
240	Public Housing Grant Contingency	-	3,000,000	2,597,435	-	3,000,000
310	General Obligation Debt Service	27,135,385	40,479,500	40,479,500	39,342,645	41,006,427
401	General Government Capital Projects	13,227,566	55,002,615	64,263,896	9,839,411	80,385,810
402	Equipment Replacement	8,712	397,060	872,101	495,122	854,864
403	Technology Replacement	4,355,999	3,969,735	3,940,922	2,507,064	4,351,789
404	Vehicle Replacement	5,384,816	3,411,600	3,114,229	143,593	4,982,900
411	Streets General Obligation Bonds	15,663,362	26,493,871	26,707,861	10,342,973	23,837,574
412	Storm Sewer GO Bonds	33,491	582,000	622,196	4,352	2,161,375
415	Arterial Street Impact Fees	4,926,702	28,914,935	28,660,749	3,256,045	45,791,471
417	Capital Grants	12,111,160	44,646,239	67,024,331	10,855,484	79,586,444
420	Park Bonds	2,896,825	11,280,619	11,209,774	2,100,590	30,559,517
423	Municipal Arts Fund	14,012	701,000	650,000	80,000	400,000
424	Park System Impact Fees	402,560	2,130,289	2,817,680	342,581	2,658,568
425	Parks NW Impact Fees	400	6,000	6,000	5,700	29,000
426	Parks NE Impact Fees	400	6,000	6,000	5,700	3,700
427	Parks SE Impact Fees	991,030	4,292,368	3,646,058	1,649,598	2,903,000
430	Library Bonds	-	-	-	-	360,000
431	Library Impact Fees	1,200	16,600	16,600	15,700	117,000
433	Art Center Bonds	4,589	2,756	2,756	-	1,198
435	Museum Bonds	8,140	2,000	26,000	22,074	1,926
440	Public Building Impact Fees	1,200	16,600	16,600	15,700	12,200
441	Public Facility Bonds	-	400	400	-	300
460	Public Safety Bonds - Police	18,041	1,068,835	1,068,835	509	1,340,286
465	Police Impact Fees	1,200	231,000	231,000	15,700	11,400
470	Public Safety Bonds - Fire	-	6,697,000	6,697,000	68,590	10,620,410
475	Fire Impact Fees	1,200	16,600	16,600	15,700	160,000

Schedules and Terms**2022-23 Adopted Budget**

	Fund Description	FY 2020-21 Actual Expenditure	FY 2021-22 Adopted Budget	FY 2021-22 Adjusted Budget	FY 2021-22 Estimated Expenditure	FY 2022-23 Adopted Budget
601	Water Bonds - Capital Projects	5,028,864	58,724,710	58,632,771	11,454,779	49,472,410
603	Water System Dev Fees	17,703	6,188,300	6,261,580	17,617	8,083,702
605	Water Operating	46,048,978	70,893,811	70,620,203	53,616,372	81,886,763
610	Reclaimed Water System Dev Fees	213,637	7,224,359	4,212,429	1,148,254	3,625,581
611	Wastewater Bonds - Capital Projects	6,039,021	6,124,222	6,334,363	1,075,277	5,145,502
612	Reclaimed Water Operating	1,494,953	1,765,578	1,734,731	1,808,951	2,174,283
614	Wastewater System Dev Fees	1,200	24,900	24,900	15,700	11,400
615	Wastewater Operating	37,923,267	166,678,133	163,623,732	59,235,780	244,315,352
616	WW Industrial Process Treatment	8,356,715	14,929,939	15,395,052	8,385,675	15,676,178
625	Solid Waste Operating	15,915,474	19,171,803	18,586,720	16,156,615	20,764,728
635	Airport Operating	1,130,049	4,186,730	4,264,894	1,651,860	6,142,559
736	Workers' Comp. Self Insurance Trust	2,706,428	4,654,684	6,593,285	4,369,590	6,245,041
737	Insured Liability Self Insurance	3,934,433	6,875,477	6,169,933	4,515,385	8,537,428
738	Uninsured Liability Self Insurance	632,080	1,745,371	1,226,158	922,423	1,766,598
739	Short Term Disability Self Insurance	323,977	607,852	345,618	161,000	610,517
740	Dental Self Insurance	1,929,161	2,619,000	2,619,000	1,772,000	2,619,000
741	Medical Self Insurance Trust	25,396,238	26,376,426	26,398,595	26,308,471	30,410,173
833	Museum Trust	-	28,710	28,710	1,240	32,810
834	Parks & Recreation Trust	40,373	151,036	151,036	135,166	150,238
836	Library Trust	19,627	88,000	88,000	46,350	81,000
	Grand Total	\$ 528,793,566	\$ 1,058,074,338	\$ 1,058,074,338	\$ 586,557,410	\$ 1,352,658,536

**Schedule 2
FY 2022-23 Summary of Department Budget by Fund**

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Community & Public Affairs	Community Services	Cultural Development	Debt Service
101	General Fund	\$ 1,184,388	\$ 1,033,622	\$ 1,829,806	\$ 5,025,617	\$ 2,682,072	\$ 29,928,146	\$ 4,001,437	
202	Police Forfeiture								
215	Highway User Revenue								
216	Local Transportation Assistance								
217	Grants						174,750		
218	HOME Program								
219	Community Development Block Grant								
224	PHA Family Sites								
227	PHA Elderly and Scattered Site								
230	PHA Management								
232	PHA Family Self Sufficiency								
233	Hsg Authority Section 8 Voucher								
234	Capital Fund Program Grant								
236	Proceeds Reinvestment Projects								
240	Public Housing Grant Contingency								
310	General Obligation Debt Service								40,656,427
401	General Government Capital Project						9,456,523	1,891,792	
402	Equipment Replacement					136,560			
403	Technology Replacement								
404	Vehicle Replacement						37,200		
411	Streets Gen'l Oblig. Bonds							1,385,000	
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
417	Capital Grant						10,578,776	371,287	
420	Park Bonds						30,559,517		
423	Municipal Arts Fund							380,000	
424	Park Impact Fees						2,658,568		
425	Park NW Impact Fees								
426	Park NE Impact Fees								
427	Park SE Impact Fees						1,272,720		
430	Library Bonds						360,000		
431	Library Impact Fees								
433	Art Center Bonds							1,198	
435	Museum Bonds							1,926	
440	Public Building Impact Fees								
441	Public Building Bonds								
460	Public Safety Bonds - Police								
465	Police Impact Fees								
470	Public Safety Bonds - Fire								
475	Fire Impact Fees								
601	Water Bonds - Capital Projects								
603	Water System Dev Fees								
605	Water Operating								13,685,273
610	Reclaimed Water SDF								
611	Wastewater Bonds - Capital Projects								
612	Reclaimed Water Operating								
614	Wastewater System Dev Fees								
615	Wastewater Operating								17,976,088
616	WW Industrial Process Treatment								
625	Solid Waste Operating								
635	Airport Operating								
736	Workers' Comp. Self Insurance Trust								
737	Unsure Liability Self Insurance								
738	Uninsured Liability Self Insurance								
739	Short Term Disability Self Insurance								
740	Dental Self Insurance								
741	Medical Self Insurance Trust								
831	Museum Trust							29,710	
834	Parks & Recreation Trust						121,438	25,500	
836	Library Trust						80,000		
	Grand Total	\$ 1,184,388	\$ 1,033,622	\$ 1,829,806	\$ 5,025,617	\$ 2,818,632	\$ 85,227,638	\$ 8,087,850	\$ 72,317,788

Schedules and Terms

Fund	Development Services	Information Technology	Law	Management Services	Neighborhood Resources	Non-Departmental	Organizational Support	Public Safety Fire	Public Safety Police	Public Works & Utilities	Grand Total
101	\$ 10,008,386	\$ 16,084,234	\$ 4,236,416	\$ 7,486,762	\$ 4,114,985	\$ 134,607,095	\$ 16,816,242	\$ 39,238,155	\$ 83,324,801	\$ 10,314,947	\$ 371,917,111
202						22,000			750,000		772,000
215	737,115					1,753,800				27,005,774	29,496,689
216						59,300	2,274,806				2,334,106
217					37,400	89,649,051		180,816	59,835		90,101,852
218					4,455,000	125,000					4,580,000
219					4,510,457	1,169,543					5,680,000
224					1,746,501	73,700					1,820,201
227					1,212,069	124,931					1,337,000
230					674,487	33,700					708,187
232					173,446	9,000					182,446
233					7,469,871	348,129					7,818,000
234					2,524,322	108,200					2,632,522
236					8,099,250	2,290,750					10,390,000
240					3,000,000						3,000,000
310						350,000					41,006,427
401	2,180,811	12,694,632				9,008,326	13,163,161	2,604,659	7,516,901	21,869,005	80,385,810
402						409,500			308,804		854,864
403						4,351,789					4,351,789
404						2,653,000			1,832,600	460,100	4,982,900
411	1,969,476						323,140			20,159,958	23,837,574
412										2,161,375	2,161,375
415						11,400				45,780,071	45,791,471
417	4,715,737				2,703,659		11,293,657			49,923,328	79,586,444
420											30,559,517
423						20,000					400,000
424											2,658,568
425						29,000					29,000
426						3,700					3,700
427						1,630,280					2,903,000
430											360,000
431						117,000					117,000
433											1,198
435											1,926
440						12,200					12,200
441						300					300
460									1,340,286		1,340,286
465						11,400					11,400
470								10,620,410			10,620,410
475						160,000					160,000
601										49,472,410	49,472,410
603						4,011,100				4,072,602	8,083,702
605		684,694				9,474,700	2,892			58,039,204	81,886,763
610						1,511,400				2,114,181	3,625,581
611										5,145,502	5,145,502
612						663,700				1,510,583	2,174,283
614						11,400					11,400
615		523,915				2,884,100				222,931,249	244,315,352
616						2,694,200				12,981,978	15,676,178
625		225,266				2,009,200				18,530,262	20,764,728
635		11,516				238,225	5,892,818				6,142,559
736				40,799		4,809,629	1,394,613				6,245,041
737			7,580,228			957,200					8,537,428
738				1,144,578		622,020					1,766,598
739						567,200	43,317				610,517
740						2,619,000					2,619,000
741				53,715		29,845,500	510,958				30,410,173
833						3,100					32,810
834						3,300					150,238
836						1,000					81,000
	\$ 19,611,525	\$ 30,224,257	\$ 11,816,644	\$ 8,725,854	\$ 40,721,447	\$ 312,068,068	\$ 51,715,604	\$ 52,644,040	\$ 95,133,227	\$ 552,472,529	\$ 1,352,658,536

Schedules and Terms

2022-23 Adopted Budget

Salary Plan Effective 7/1/22

The information in the following tables reflects personnel system data effective July 1, 2022. Classification titles listed may not be used during the entire fiscal year. The annual minimum and maximum amounts do not include the public safety market adjustment, which is determined at a later date in the fiscal year.

Job Groups:

A Administrative C Confidential D Director F Fire FB Fire Battalion
 L Laborer M Management O Police Officer P Professional PL Police Lieutenant
 PS Police Sergeant S Supervisory

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
ACCOUNTING MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
ACCOUNTING SPECIALIST	A	16	Non-Ex	\$ 41,802	\$ 56,456
ACCOUNTING SUPERVISOR	S	26	Ex	\$ 76,971	\$ 107,759
ADMIN LIBRARIAN	S	24	Ex	\$ 66,590	\$ 92,262
ADMIN SERVICES CLERK	A	12	Non-Ex	\$ 34,354	\$ 46,410
ADMINISTRATIVE ASST	A	15	Non-Ex	\$ 39,814	\$ 53,748
AIRPORT MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
AIRPORT OPERATIONS & MAINT SUPV - CDL	S	22	Non-Ex	\$ 58,160	\$ 79,126
AIRPORT OPERATIONS & MAINT TECH - CDL	L	19	Non-Ex	\$ 48,397	\$ 65,345
AIRPORT OPERATIONS ADMINISTRATOR	M	27	Ex	\$ 83,129	\$ 116,379
AIRPORT PLANNING ADMINISTRATOR	M	27	Ex	\$ 83,129	\$ 116,379
AQUATICS MAINTENANCE HELPER	L	S15R	Non-Ex	\$ 39,814	\$ 53,748
AQUATICS MAINTENANCE SUPERVISOR	S	22	Non-Ex	\$ 58,160	\$ 79,126
AQUATICS MAINTENANCE TECHNICIAN	L	20	Non-Ex	\$ 50,822	\$ 68,578
AQUATICS SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
ARTS & CULTURE MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
ASSOCIATE PLANNER	P	22	Ex	\$ 58,160	\$ 79,126
ASSOCIATE TAX AUDITOR	A	20	Non-Ex	\$ 50,822	\$ 68,578
ASST ARTS CENTER MANAGER	S	25	Ex	\$ 71,286	\$ 99,787
ASST CITY ATTORNEY	M	31	Ex	\$ 113,096	\$ 158,332
ASST CITY CLERK	S	25	Ex	\$ 71,286	\$ 99,787
ASST CITY MANAGER	D	37	Ex	\$ 171,377	\$ 244,824
ASST CITY PROSECUTOR I	M	27	Ex	\$ 83,129	\$ 116,379
ASST CITY PROSECUTOR II	M	29	Ex	\$ 96,961	\$ 135,746
ASST DIRECTOR PUBLIC WORKS & UTILITIES	M	32	Ex	\$ 122,143	\$ 177,109
ASST FIRE CHIEF	M	FAC	Ex	\$ 145,752	\$ 158,342
ASST LIBRARY MANAGER	S	26	Ex	\$ 76,971	\$ 107,759
ASST POLICE CHIEF	M	PAC	Ex	\$ 174,415	\$ 174,415
ASST TO CITY MANAGER	P	27	Ex	\$ 83,129	\$ 116,379
BENEFITS ANALYST	C	24	Ex	\$ 66,590	\$ 92,262
BENEFITS PROGRAM MANAGER	C	28	Ex	\$ 89,779	\$ 125,714
BOX OFFICE ASSOCIATE	A	14	Non-Ex	\$ 37,914	\$ 51,149
BOX OFFICE SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
BUDGET & POLICY OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
BUDGET & RESEARCH ANALYST	C	24	Ex	\$ 66,590	\$ 92,262
BUDGET MANAGEMENT ASST	C	22	Ex	\$ 58,160	\$ 79,126
BUILDING INSPECTIONS MANAGER	M	27	Ex	\$ 83,129	\$ 116,379

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
BUILDING INSPECTOR	A	23	Non-Ex	\$ 62,266	\$ 85,613
BUILDING OFFICIAL	M	30	Ex	\$ 104,719	\$ 146,604
BUSINESS COMPLIANCE COORDINATOR	P	23	Non-Ex	\$ 62,266	\$ 85,613
BUSINESS COMPLIANCE INSPECTOR	A	19	Non-Ex	\$ 48,397	\$ 65,345
BUSINESS COMPLIANCE REP	A	18	Non-Ex	\$ 45,995	\$ 62,178
BUSINESS COMPLIANCE SPECIALIST	A	20	Non-Ex	\$ 50,822	\$ 68,578
BUSINESS COMPLIANCE SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
BUSINESS SYSTEMS SUPPORT ANALYST	P	26	Ex	\$ 76,971	\$ 107,759
BUSINESS SYSTEMS SUPPORT SPECIALIST	P	23	Ex	\$ 62,266	\$ 85,613
BUSINESS SYSTEMS SUPPORT SUPERVISOR	S	27	Ex	\$ 83,129	\$ 116,379
BUSINESS SYSTEMS SUPPORT TECHNICIAN	A	22	Non-Ex	\$ 58,160	\$ 79,126
CAPITAL PROJECTS MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
CHEMIST	P	22	Ex	\$ 58,160	\$ 79,126
CHIEF INFORMATION OFFICER	D	34	Ex	\$ 139,894	\$ 199,849
CITY CLERK MANAGEMENT ASST	P	22	Ex	\$ 58,160	\$ 79,126
CITY CLERK RECORDS SPECIALIST	A	15	Non-Ex	\$ 39,814	\$ 53,748
CITY PLANNER	P	24	Ex	\$ 66,590	\$ 92,262
CITY PROSECUTOR	M	31	Ex	\$ 113,096	\$ 158,332
CITY RECORDS MANAGEMENT COORDINATOR	P	23	Ex	\$ 62,266	\$ 85,613
CITY TRANSPORTATION ENGINEER	M	30	Ex	\$ 104,719	\$ 146,604
CIVILIAN RANGE INSTRUCTOR	A	21	Non-Ex	\$ 54,360	\$ 72,312
CODE ENFORCEMENT SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
CODE INSPECTOR	A	20	Non-Ex	\$ 50,822	\$ 68,578
COMMERCIAL CODE INSPECTOR	A	21	Non-Ex	\$ 54,360	\$ 72,312
COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
COMMUNICATIONS MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
COMMUNICATIONS TECHNOLOGY SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
COMMUNITY DEV & RESOURCES SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
COMMUNITY DEVELOPMENT COORDINATOR	A	21	Non-Ex	\$ 54,360	\$ 72,312
COMMUNITY ENGAGEMENT COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
COMMUNITY ENGAGEMENT SPECIALIST	P	23	Ex	\$ 62,266	\$ 85,613
COMMUNITY NAVIGATOR SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
COMMUNITY OUTREACH COORDINATOR	P	22	Ex	\$ 58,160	\$ 79,126
COMMUNITY RESOURCES COORDINATOR	A	21	Non-Ex	\$ 54,360	\$ 72,312
COMMUNITY RESOURCES MANAGER	M	26	Ex	\$ 76,971	\$ 107,759
COMMUNITY SERVICES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
COMMUNITY SERVICES PLANNING MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
CONSTRUCTION PERMIT REPRESENTATIVE	A	16	Non-Ex	\$ 41,802	\$ 56,456
CONSTRUCTION PROGRAM ADMINISTRATOR	M	28	Ex	\$ 89,779	\$ 125,714
CONSTRUCTION PROJECT MANAGER	P	25	Ex	\$ 71,286	\$ 99,787
CONTRACT COMPLIANCE SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
CONTRACT SERVICES REPRESENTATIVE	A	21	Non-Ex	\$ 54,360	\$ 72,312
COURT ADMINISTRATOR	M	30	Ex	\$ 104,719	\$ 146,604
COURT CLERK I	A	16	Non-Ex	\$ 41,802	\$ 56,456
COURT CLERK II	A	17	Non-Ex	\$ 43,920	\$ 59,230

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
COURT CLERK III	A	19	Non-Ex	\$ 48,397	\$ 65,345
COURT COMMISSIONER	M	30	Ex	\$ 104,719	\$ 146,604
COURT INTERPRETER	A	19	Non-Ex	\$ 48,397	\$ 65,345
COURT SECURITY OFFICER	A	14	Non-Ex	\$ 37,914	\$ 51,149
COURT SERVICES SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
CRIME ANALYSIS SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
CRIME PREVENTION SPECIALIST	A	19	Non-Ex	\$ 48,397	\$ 65,345
CRIME SCENE SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
CRIME SCENE TECHNICIAN I	A	18	Non-Ex	\$ 45,995	\$ 62,178
CRIME SCENE TECHNICIAN II	A	20	Non-Ex	\$ 50,822	\$ 68,578
CRISIS INTERVENTION COORD	S	24	Ex	\$ 66,590	\$ 92,262
CULTURAL AFFAIRS COORD	P	24	Ex	\$ 66,590	\$ 92,262
CULTURAL DEVELOPMENT DIRECTOR	A	34	Ex	\$ 139,894	\$ 199,849
CUSTODIAL SUPERVISOR	S	20	Non-Ex	\$ 50,822	\$ 68,578
CUSTODIAN	L	10	Non-Ex	\$ 31,144	\$ 42,064
CUSTOMER SERVICE & PERMITTING MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
CUSTOMER SERVICE REPRESENTATIVE	A	14	Non-Ex	\$ 37,914	\$ 51,149
CUSTOMER SERVICE SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
DEI PROGRAM MANAGER	P	27	Ex	\$ 83,129	\$ 116,379
DEPUTY CITY MANAGER	D	36	Ex	\$ 160,165	\$ 228,808
DEPUTY CITY MANAGER/CHIEF FINANCIAL OFF	D	36	Ex	\$ 160,165	\$ 228,808
DEPUTY COURT ADMINISTRATOR	M	26	Ex	\$ 76,971	\$ 107,759
DETENTION OFFICER	A	18	Non-Ex	\$ 45,995	\$ 62,178
DETENTION OFFICER TRAINEE	A	17	Non-Ex	\$ 43,920	\$ 59,230
DEVELOPMENT ENGINEERING MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
DEVELOPMENT PROJECT ADMINISTRATOR	P	26	Ex	\$ 76,971	\$ 107,759
DEVELOPMENT PROJECT COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
DEVELOPMENT SERVICES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
DIGITAL CONTENT CREATOR	P	23	Ex	\$ 62,266	\$ 85,613
DIGITAL CONTENT STRATEGIST	P	25	Ex	\$ 71,286	\$ 99,787
DIGITAL MEDIA JOURNALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
DISPATCH SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
DISPATCHER	A	21	Non-Ex	\$ 54,360	\$ 72,312
DOWNTOWN REDEVELOPMENT SPECIALIST	P	25	Ex	\$ 71,286	\$ 99,787
ECONOMIC DEVELOPMENT DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
ECONOMIC DEVELOPMENT MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
ECONOMIC DEVELOPMENT PROJECT MANAGER	P	26	Ex	\$ 76,971	\$ 107,759
ECONOMIC DEVELOPMENT SPECIALIST	P	25	Ex	\$ 71,286	\$ 99,787
ECONOMIC DEVL RESEARCH ASST	A	21	Non-Ex	\$ 54,360	\$ 72,312
ELECTRICIAN	L	21	Non-Ex	\$ 54,360	\$ 72,312
EMERGENCY CALL TAKER	A	19	Non-Ex	\$ 48,397	\$ 65,345
EMS PROGRAM DEVELOPMENT COORDINATOR	P	25	Ex	\$ 71,286	\$ 99,787
EMS SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
ENERGY MANAGEMENT CONTROLS SPECIALIST	L	23	Non-Ex	\$ 62,266	\$ 85,613
ENGINEER	P	26	Ex	\$ 76,971	\$ 107,759

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
ENGINEER ASST	P	24	Ex	\$ 66,590	\$ 92,262
ENGINEERING PROJECT MANAGER	P	25	Ex	\$ 71,286	\$ 99,787
ENGINEERING RECORDS SPECIALIST	A	19	Non-Ex	\$ 48,397	\$ 65,345
ENGINEERING TECHNICIAN	A	20	Non-Ex	\$ 50,822	\$ 68,578
ENVIRONMENTAL PROGRAM MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
ENVIRONMENTAL PROGRAM TECHNICIAN	A	21	Non-Ex	\$ 54,360	\$ 72,312
ENVIRONMENTAL PROGRAMS COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
EXECUTIVE MANAGEMENT ASST	P	22	Ex	\$ 58,160	\$ 79,126
EXHIBITS CURATOR	P	23	Ex	\$ 62,266	\$ 85,613
FACILITIES & FLEET MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
FACILITIES MAINTENANCE SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
FACILITIES MAINTENANCE SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
FACILITIES MAINTENANCE WORKER	L	16	Non-Ex	\$ 41,802	\$ 56,456
FACILITIES PROJECT MANAGER	S	25	Ex	\$ 71,286	\$ 99,787
FACILITY MAINTENANCE TECHNICIAN	L	20	Non-Ex	\$ 50,822	\$ 68,578
FAMILY SELF-SUFF SPECIALIST	A	20	Non-Ex	\$ 50,822	\$ 68,578
FINANCIAL SERVICES ANALYST	P	26	Ex	\$ 76,971	\$ 107,759
FINANCIAL SERVICES OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
FIRE ACCREDITATION & DATA COORDINATOR	P	22	Ex	\$ 58,160	\$ 79,126
FIRE BATTALION CHIEF (40 Hours)	FB	FB	Ex	\$ 113,733	\$ 123,528
FIRE BATTALION CHIEF (56 Hours)	FB	FB	Non-Ex	\$ 113,732	\$ 123,513
FIRE BUDGET & RESEARCH ANALYST	P	24	Ex	\$ 66,590	\$ 92,262
FIRE CAPTAIN (40 Hours)	F	FC	Non-Ex	\$ 83,990	\$ 90,251
FIRE CAPTAIN (56 Hours)	F	FC	Non-Ex	\$ 83,749	\$ 90,010
FIRE CHIEF	D	35	Ex	\$ 149,687	\$ 213,839
FIRE ENGINEER (40 Hours)	F	FE	Non-Ex	\$ 71,510	\$ 79,997
FIRE ENGINEER (56 Hours)	F	FE	Non-Ex	\$ 71,315	\$ 79,760
FIRE FACILITIES MAINTENANCE TECHNICIAN	L	20	Non-Ex	\$ 50,822	\$ 68,578
FIRE MANAGEMENT COORDINATOR	S	26	Ex	\$ 76,971	\$ 107,759
FIRE MARSHAL	M	28	Ex	\$ 89,779	\$ 125,714
FIRE MECHANIC - CDL	L	21	Non-Ex	\$ 54,360	\$ 72,312
FIRE PREVENTION SPECIALIST	A	23	Non-Ex	\$ 62,266	\$ 85,613
FIRE PREVENTION SUPERVISOR	S	25	Non-Ex	\$ 71,286	\$ 99,787
FIRE SUPPORT SERVICES TECHNICIAN	A	18	Non-Ex	\$ 45,995	\$ 62,178
FIREFIGHTER (40 Hours)	F	FF	Non-Ex	\$ 48,672	\$ 68,078
FIREFIGHTER (56 Hours)	F	FF	Non-Ex	\$ 48,669	\$ 67,908
FLEET COORDINATOR	P	21	Non-Ex	\$ 54,360	\$ 72,312
FLEET EQUIPMENT SERVICE WRITER	A	17	Non-Ex	\$ 43,920	\$ 59,230
FLEET INVENTORY SPECIALIST	P	21	Ex	\$ 54,360	\$ 72,312
FLEET SERVICES SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
FOOD & BEVERAGE COORDINATOR	A	20	Non-Ex	\$ 50,822	\$ 68,578
FORENSIC ASST	A	17	Non-Ex	\$ 43,920	\$ 59,230
FORENSIC SCIENTIST I	P	22	Ex	\$ 58,160	\$ 79,126
FORENSIC SCIENTIST II	P	24	Ex	\$ 66,590	\$ 92,262
FORENSIC SCIENTIST III	P	26	Ex	\$ 76,971	\$ 107,759

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Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
FORENSIC SCIENTIST SUPERVISOR	S	27	Ex	\$ 83,129	\$ 116,379
GEOSPATIAL SERVICES MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
GIS ANALYST	S	26	Ex	\$ 76,971	\$ 107,759
GIS SPECIALIST	P	24	Ex	\$ 66,590	\$ 92,262
GIS TECHNICIAN I	A	21	Non-Ex	\$ 54,360	\$ 72,312
GIS TECHNICIAN II	A	23	Non-Ex	\$ 62,266	\$ 85,613
GOVERNMENT RELATIONS COORDINATOR	C	26	Ex	\$ 76,971	\$ 107,759
GRAFFITI ABATEMENT TECHNICIAN	L	16	Non-Ex	\$ 41,802	\$ 56,456
GRANTS ADMINISTRATOR	P	26	Ex	\$ 76,971	\$ 107,759
GRAPHIC DESIGNER	P	22	Ex	\$ 58,160	\$ 79,126
GROUNDSKEEPER	L	12	Non-Ex	\$ 34,354	\$ 46,410
HOUSING ADMINISTRATION SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
HOUSING AND REDEVELOPMENT MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
HOUSING ASSISTANT	A	18	Non-Ex	\$ 45,995	\$ 62,178
HOUSING FINANCIAL SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
HOUSING MAINTENANCE SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
HOUSING MAINTENANCE WORKER	L	16	Non-Ex	\$ 41,802	\$ 56,456
HOUSING PROJECT COORDINATOR	P	23	Ex	\$ 62,266	\$ 85,613
HOUSING QUALITY STANDARDS INSPECTOR	A	18	Non-Ex	\$ 45,995	\$ 62,178
HOUSING REHAB SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
HOUSING SPECIALIST	A	19	Non-Ex	\$ 48,397	\$ 65,345
HUMAN RESOURCES ANALYST	C	23	Ex	\$ 62,266	\$ 85,613
HUMAN RESOURCES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
HUMAN RESOURCES MANAGER	C	28	Ex	\$ 89,779	\$ 125,714
HUMAN RESOURCES MGR BENEFIT/COMPENSATION	C	28	Ex	\$ 89,779	\$ 125,714
HUMAN RESOURCES SPECIALIST I	C	19	Non-Ex	\$ 48,397	\$ 65,345
HVAC TECHNICIAN	L	21	Non-Ex	\$ 54,360	\$ 72,312
IMPOUND HEARING SPECIALIST	A	17	Non-Ex	\$ 43,920	\$ 59,230
INDUSTRIAL WASTE INSPECTOR	L	20	Non-Ex	\$ 50,822	\$ 68,578
INSTRUMENTATION TECHNICIAN	A	21	Non-Ex	\$ 54,360	\$ 72,312
IT APPLICATIONS MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
IT CHIEF APPLICATIONS OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
IT CHIEF INFORMATION SECURITY OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
IT CHIEF INFRASTRUCTURE OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
IT CHIEF TECHNOLOGY OFFICER	M	31	Ex	\$ 113,096	\$ 158,332
IT DATA SERVICES MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
IT DATABASE ADMINISTRATOR	P	28	Ex	\$ 89,779	\$ 125,714
IT DATABASE ANALYST	P	27	Ex	\$ 83,129	\$ 116,379
IT FINANCIAL SERVICES ANALYST	P	25	Ex	\$ 71,286	\$ 99,787
IT MESSAGING ANALYST	P	27	Ex	\$ 83,129	\$ 116,379
IT MESSAGING INTEGRATION DEVELOPER	P	28	Ex	\$ 89,779	\$ 125,714
IT MESSAGING MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
IT NETWORK ANALYST	P	25	Ex	\$ 71,286	\$ 99,787
IT PRINCIPAL SYSTEMS SPECIALIST	P	28	Ex	\$ 89,779	\$ 125,714
IT PROGRAMMER/ANALYST	P	27	Ex	\$ 83,129	\$ 116,379

Schedules and Terms

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Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
IT PROJECT MANAGER	P	28	Ex	\$ 89,779	\$ 125,714
IT SECURITY ADMINISTRATOR	S	28	Ex	\$ 89,779	\$ 125,714
IT SECURITY ANALYST	P	26	Ex	\$ 76,971	\$ 107,759
IT SERVICE DESK SPECIALIST	P	25	Ex	\$ 71,286	\$ 99,787
IT SERVICE DESK TECHNICIAN	A	22	Non-Ex	\$ 58,160	\$ 79,126
IT SR NETWORK ANALYST	P	27	Ex	\$ 83,129	\$ 116,379
IT SR PROGRAMMER/ANALYST	P	28	Ex	\$ 89,779	\$ 125,714
IT SR SYSTEMS SPECIALIST	P	26	Ex	\$ 76,971	\$ 107,759
IT SUPPORT MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
IT SYSTEMS SPECIALIST	P	25	Ex	\$ 71,286	\$ 99,787
IT TRAINING COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
IT WEB DEVELOPER	P	26	Ex	\$ 76,971	\$ 107,759
IT WEBMASTER	P	27	Ex	\$ 83,129	\$ 116,379
LABORATORY SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
LANDSCAPE COMPLIANCE COORD	A	21	Non-Ex	\$ 54,360	\$ 72,312
LANDSCAPE MAINTENANCE TECHNICIAN	L	20	Non-Ex	\$ 50,822	\$ 68,578
LAW OFFICE SUPERVISOR	C	22	Ex	\$ 58,160	\$ 79,126
LEAD ADMIN SERVICES CLERK	A	15	Non-Ex	\$ 39,814	\$ 53,748
LEAD BILLING & CUSTOMER RELATIONS SPEC	A	18	Non-Ex	\$ 45,995	\$ 62,178
LEAD BUSINESS COMPLIANCE REP	A	21	Non-Ex	\$ 54,360	\$ 72,312
LEAD CIVIL ENGINEERING INSPECTOR	A	24	Non-Ex	\$ 66,590	\$ 92,262
LEAD CODE INSPECTOR	A	21	Non-Ex	\$ 54,360	\$ 72,312
LEAD CRIME SCENE TECHNICIAN	A	22	Non-Ex	\$ 58,160	\$ 79,126
LEAD CUSTODIAN	L	14	Non-Ex	\$ 37,914	\$ 51,149
LEAD FIRE PREVENTION SPECIALIST	S	24	Non-Ex	\$ 66,590	\$ 92,262
LEAD FLEET TECHNICIAN - CDL	L	22	Non-Ex	\$ 58,160	\$ 79,126
LEAD GARDENER	L	17	Non-Ex	\$ 43,920	\$ 59,230
LEAD LEGAL SECRETARY	C	21	Non-Ex	\$ 54,360	\$ 72,312
LEAD PARK RANGER	A	17	Non-Ex	\$ 43,920	\$ 59,230
LEAD SIGNALS & LIGHTING TECHNICIAN	L	22	Non-Ex	\$ 58,160	\$ 79,126
LEAD SOLID WASTE ENVIRONMENTAL SPECIALIST	L	21	Non-Ex	\$ 54,360	\$ 72,312
LEAD SUPPLY SPECIALIST	A	16	Non-Ex	\$ 41,802	\$ 56,456
LEAD TAX AUDITOR	P	24	Ex	\$ 66,590	\$ 92,262
LEAD TRAFFIC OPERATIONS TECHNICIAN - CDL	L	20	Non-Ex	\$ 50,822	\$ 68,578
LEAD UTILITY METER TECHNICIAN	L	18	Non-Ex	\$ 45,995	\$ 62,178
LEAD UTILITY OPERATOR	L	22	Non-Ex	\$ 58,160	\$ 79,126
LEAD UTILITY SYSTEMS TECHNICIAN - CDL	L	20	Non-Ex	\$ 50,822	\$ 68,578
LEGAL CLERK	C	14	Non-Ex	\$ 37,914	\$ 51,149
LEGAL SECRETARY	C	17	Non-Ex	\$ 43,920	\$ 59,230
LIBRARIAN	P	22	Ex	\$ 58,160	\$ 79,126
LIBRARY ACCESS SERVICES COORDINATOR	S	22	Ex	\$ 58,160	\$ 79,126
LIBRARY AIDE	A	13	Non-Ex	\$ 36,058	\$ 48,725
LIBRARY ASSOCIATE	A	17	Non-Ex	\$ 43,920	\$ 59,230
LIBRARY ASST	A	15	Non-Ex	\$ 39,814	\$ 53,748
LIBRARY MANAGER	M	30	Ex	\$ 104,719	\$ 146,604

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
LICENSE INSPECTOR	A	17	Non-Ex	\$ 43,920	\$ 59,230
MAINTENANCE PLANNER/PROJECT COORDINATOR	L	23	Non-Ex	\$ 62,266	\$ 85,613
MAINTENANCE PLANNER/PROJECT MANAGER	P	25	Ex	\$ 71,286	\$ 99,787
MAINTENANCE & RELIABILITY ANALYST	L	23	Non-Ex	\$ 62,266	\$ 85,613
MANAGEMENT ANALYST	P	22	Ex	\$ 58,160	\$ 79,126
MANAGEMENT ASST	C	19	Non-Ex	\$ 48,397	\$ 65,345
MARKETING & COMMUNICATIONS COORD	P	24	Ex	\$ 66,590	\$ 92,262
MARKETING COORD	P	22	Ex	\$ 58,160	\$ 79,126
MAYOR & COUNCIL COMMUNICATIONS MANAGER	C	27	Ex	\$ 83,129	\$ 116,379
MEDICAL LEAVE COORDINATOR	C	24	Ex	\$ 66,590	\$ 92,262
METER SERVICES SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
MUSEUM ADMINISTRATOR	M	29	Ex	\$ 96,961	\$ 135,746
MUSEUM COLLECTIONS COORDINATOR	P	23	Ex	\$ 62,266	\$ 85,613
NEIGHBORHOOD ENHANCEMENT COORDINATOR	A	22	Non-Ex	\$ 58,160	\$ 79,126
NEIGHBORHOOD PRESERVATION TECHNICIAN	A	17	Non-Ex	\$ 43,920	\$ 59,230
NEIGHBORHOOD PROGRAMS ADMINISTRATOR	P	25	Ex	\$ 71,286	\$ 99,787
NEIGHBORHOOD RESOURCES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
NEIGHBORHOOD SERVICES MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
NEIGHBORHOOD SERVICES SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
OFFICE ASST	A	12	Non-Ex	\$ 34,354	\$ 46,410
ORGANIZATIONAL DEVELOPMENT COORDINATOR	C	26	Ex	\$ 76,971	\$ 107,759
ORGANIZATIONAL DEVELOPMENT SPECIALIST	C	22	Ex	\$ 58,160	\$ 79,126
OUTSIDE PLANT FIBER SYSTEM SPECIALIST	P	25	Ex	\$ 71,286	\$ 99,787
PARALEGAL	C	21	Non-Ex	\$ 54,360	\$ 72,312
PARK MAINTENANCE TECHNICIAN - CDL	L	20	Non-Ex	\$ 50,822	\$ 68,578
PARK PLANNING PROJECT MANAGER	P	25	Ex	\$ 71,286	\$ 99,787
PARK RANGER	A	16	Non-Ex	\$ 41,802	\$ 56,456
PARK SPRAY TECHNICIAN	L	15	Non-Ex	\$ 39,814	\$ 53,748
PARKS MAINTENANCE PROGRAM ADMINISTRATOR	M	28	EX	\$ 89,779	\$ 125,714
PARKS MAINTENANCE SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
PARKS MAINTENANCE SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
PARKS MAINTENANCE SUPERVISOR - CDL	S	23	Non-Ex	\$ 62,266	\$ 85,613
PARKS OPERATIONS & MAINTENANCE MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
PARKS OPERATIONS SUPERINTENDENT	M	26	Ex	\$ 76,971	\$ 107,759
PATRON SERVICES COORDINATOR	P	21	Ex	\$ 54,360	\$ 72,312
PAYROLL COORDINATOR	C	20	Non-Ex	\$ 50,822	\$ 68,578
PLAN REVIEW MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
PLANNING ADMINISTRATOR	M	30	Ex	\$ 104,719	\$ 146,604
PLANNING ANALYST	S	24	Ex	\$ 66,590	\$ 92,262
PLANNING MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
PLANS EXAMINER	A	23	Non-Ex	\$ 62,266	\$ 85,613
POLICE ACCREDITATION & COMPLIANCE COORD	P	22	Ex	\$ 58,160	\$ 79,126
POLICE ADMINISTRATIVE SPECIALIST	A	16	Non-Ex	\$ 41,802	\$ 56,456
POLICE ADVISOR ASST	C	19	Non-Ex	\$ 48,397	\$ 65,345
POLICE CHIEF	D	35	Ex	\$ 149,687	\$ 213,839

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
POLICE COMMANDER	M	PCM	Ex	\$ 149,154	\$ 157,801
POLICE COMMUNICATIONS MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
POLICE COMMUNICATIONS OPS SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
POLICE CRIME & INTELLIGENCE ANALYST	P	22	Ex	\$ 58,160	\$ 79,126
POLICE CRIME ANALYSIS DATA TECH	A	17	Non-Ex	\$ 43,920	\$ 59,230
POLICE DETENTION SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
POLICE FIELD OPERATIONS SUPPORT MANAGER	S	26	Ex	\$ 76,971	\$ 107,759
POLICE FLEET AIDE	A	15	Non-Ex	\$ 39,814	\$ 53,748
POLICE FORENSICS SERVICE SECTION MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
POLICE INVESTIGATIVE ANALYST	A	21	Non-Ex	\$ 54,360	\$ 72,312
POLICE INVESTIGATIVE SPECIALIST	A	17	Non-Ex	\$ 43,920	\$ 59,230
POLICE LIEUTENANT	PL	PL	Non-Ex	\$ 112,736	\$ 124,301
POLICE MENTAL HEALTH & WELLNESS COORD	C	22	Ex	\$ 58,160	\$ 79,126
POLICE OFFICER	O	PO	Non-Ex	\$ 56,429	\$ 81,735
POLICE OFFICER - LATERAL	O	PO	Non-Ex	\$ 56,429	\$ 81,735
POLICE OFFICER - LATERAL CERTIFIED	O	PO	Non-Ex	\$ 56,429	\$ 81,735
POLICE OFFICER - RECRUIT	O	PC	Non-Ex	\$ 56,429	\$ 56,429
POLICE OPERATIONS SUPPORT SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
POLICE PLANNING & RESEARCH ANALYST	P	24	Ex	\$ 66,590	\$ 92,262
POLICE PLANNING & RESEARCH MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
POLICE RADIO COMMUNICATIONS ANALYST	P	24	Ex	\$ 66,590	\$ 92,262
POLICE RECORDS CLERK	A	15	Non-Ex	\$ 39,814	\$ 53,748
POLICE RECORDS SPECIALIST	A	16	Non-Ex	\$ 41,802	\$ 56,456
POLICE RECORDS SUPERVISOR	S	22	Non-Ex	\$ 58,160	\$ 79,126
POLICE SERGEANT	PS	PS	Non-Ex	\$ 85,822	\$ 106,868
POLICE SUPPORT SERVICES MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
POLICE TECHNOLOGY MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
POLICE TRAINING & DEVELOPMENT COORD	P	22	Ex	\$ 58,160	\$ 79,126
POLICE VOLUNTEER COORD	P	22	Ex	\$ 58,160	\$ 79,126
POOL MANAGER	S	S18R	Non-Ex	\$ 45,995	\$ 62,178
PRETREATMENT SUPERVISOR	S	24	Ex	\$ 66,590	\$ 92,262
PRINCIPAL ENGINEER	M	28	Ex	\$ 89,779	\$ 125,714
PRINCIPAL PLANNER	S	27	Ex	\$ 83,129	\$ 116,379
PRINCIPAL PLANS EXAMINER	P	25	Ex	\$ 71,286	\$ 99,787
PRINT, MAIL & GRAPHICS SUPERVISOR	S	24	Ex	\$ 66,590	\$ 92,262
PROBATION MONITORING OFFICER	P	23	Ex	\$ 62,266	\$ 85,613
PROCUREMENT OFFICER	P	23	Ex	\$ 62,266	\$ 85,613
PRODUCTION COORDINATOR	A	20	Non-Ex	\$ 50,822	\$ 68,578
PROGRAMS & OPERATIONS MANAGER	S	25	Ex	\$ 71,286	\$ 99,787
PROJECT ANALYST	S	24	Ex	\$ 66,590	\$ 92,262
PROPERTY & EVIDENCE SUPERVISOR	S	22	Non-Ex	\$ 58,160	\$ 79,126
PROPERTY & EVIDENCE TECHNICIAN	A	17	Non-Ex	\$ 43,920	\$ 59,230
PUBLIC INFORMATION OFFICER	P	25	Ex	\$ 71,286	\$ 99,787
PUBLIC WORKS & UTILITIES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
PUBLIC WORKS FINANCIAL SERVICES SUPV	S	25	Ex	\$ 71,286	\$ 99,787

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
PUBLIC WORKS INSPECTOR	A	23	Non-Ex	\$ 62,266	\$ 85,613
PURCHASING & MATERIAL MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
PURCHASING SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
QUARTERMASTER	A	19	Non-Ex	\$ 48,397	\$ 65,345
REAL ESTATE MANAGER	S	26	Ex	\$ 76,971	\$ 107,759
REAL ESTATE SPECIALIST	P	24	Ex	\$ 66,590	\$ 92,262
RECREATION COORDINATOR I	S	S21R	Non-Ex	\$ 54,360	\$ 72,312
RECREATION COORDINATOR II	S	S23R	Ex	\$ 62,266	\$ 85,613
RECREATION LEADER II	S	S13R	Non-Ex	\$ 36,058	\$ 48,725
RECREATION LEADER III	S	S16R	Non-Ex	\$ 41,802	\$ 56,456
RECREATION MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
RECREATION SUPERINTENDENT	S	25	Ex	\$ 71,286	\$ 99,787
RECYCLING COORDINATOR	P	22	Ex	\$ 58,160	\$ 79,126
RENTAL & PROGRAM COORDINATOR	A	20	Non-Ex	\$ 50,822	\$ 68,578
REVENUE & TAX ANALYST	P	24	Ex	\$ 66,590	\$ 92,262
REVENUE AND TAX MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
REVERSE OSMOSIS FACILITY SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
REVERSE OSMOSIS WATER PLANT OPERATOR I	L	19	Non-Ex	\$ 48,397	\$ 65,345
REVERSE OSMOSIS WATER PLANT OPERATOR II	L	21	Non-Ex	\$ 54,360	\$ 72,312
RISK MANAGEMENT SPECIALIST	C	17	Non-Ex	\$ 43,920	\$ 59,230
RISK SERVICES COORDINATOR	P	25	Ex	\$ 71,286	\$ 99,787
SAFETY COORDINATOR	C	24	Ex	\$ 66,590	\$ 92,262
SECURITY OFFICER	A	16	Non-Ex	\$ 41,802	\$ 56,456
SERVICE EQUIPMENT WORKER	L	13	Non-Ex	\$ 36,058	\$ 48,725
SIGNAL SYSTEMS ANALYST	P	25	Ex	\$ 71,286	\$ 99,787
SIGNALS & LIGHTING FIELD SUPERVISOR	S	24	Non-Ex	\$ 66,590	\$ 92,262
SIGNS & MARKING FIELD SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
SITE DEVELOPMENT COORDINATOR	S	25	Ex	\$ 71,286	\$ 99,787
SITE DEVELOPMENT INSPECTOR	A	22	Non-Ex	\$ 58,160	\$ 79,126
SITE DEVELOPMENT PLANS EXAMINER	A	23	Non-Ex	\$ 62,266	\$ 85,613
SOLID WASTE ENVIRONMENTAL SPECIALIST	L	17	Non-Ex	\$ 43,920	\$ 59,230
SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	L	18	Non-Ex	\$ 45,995	\$ 62,178
SOLID WASTE FIELD SUPERVISOR	S	23	Non-Ex	\$ 62,266	\$ 85,613
SOLID WASTE MANAGER	M	26	Ex	\$ 76,971	\$ 107,759
SOLID WASTE OPERATIONS SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
SOLID WASTE REPRESENTATIVE	A	15	Non-Ex	\$ 39,814	\$ 53,748
SPECIAL EVENTS COORDINATOR I	S	21	Non-Ex	\$ 54,360	\$ 72,312
SPECIAL EVENTS COORDINATOR II	S	24	Ex	\$ 66,590	\$ 92,262
SR ACCOUNTANT	S	25	Ex	\$ 71,286	\$ 99,787
SR ACCOUNTING SPECIALIST	A	18	Non-Ex	\$ 45,995	\$ 62,178
SR ADMINISTRATIVE ASST	C	17	Non-Ex	\$ 43,920	\$ 59,230
SR ASST CITY ATTORNEY	M	32	Ex	\$ 122,143	\$ 177,109
SR ASST CITY PROSECUTOR	M	30	Ex	\$ 104,719	\$ 146,604
SR BUDGET & RESEARCH ANALYST	C	25	Ex	\$ 71,286	\$ 99,787
SR BUILDING INSPECTOR	S	25	Non-Ex	\$ 71,286	\$ 99,787

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
SR BUSINESS SYSTEMS SUPPORT SPECIALIST	P	24	Ex	\$ 66,590	\$ 92,262
SR CHEMIST	P	24	Ex	\$ 66,590	\$ 92,262
SR COMPENSATION & RESEARCH ANALYST	P	25	Ex	\$ 71,286	\$ 99,787
SR CRISIS INTERVENTION SPECIALIST	P	22	Ex	\$ 58,160	\$ 79,126
SR ENGINEER	S	27	Ex	\$ 83,129	\$ 116,379
SR FINANCIAL ANALYST	S	26	Ex	\$ 76,971	\$ 107,759
SR FIRE MECHANIC - CDL	S	23	Non-Ex	\$ 62,266	\$ 85,613
SR FLEET TECHNICIAN - CDL	L	21	Non-Ex	\$ 54,360	\$ 72,312
SR HUMAN RESOURCES ANALYST	C	25	Ex	\$ 71,286	\$ 99,787
SR INDUSTRIAL WASTE INSPECTOR	L	21	Non-Ex	\$ 54,360	\$ 72,312
SR INFRASTRUCTURE ARCHITECT	P	28	Ex	\$ 89,779	\$ 125,714
SR INSTRUMENTATION TECHNICIAN	A	23	Non-Ex	\$ 62,266	\$ 85,613
SR MANAGEMENT ANALYST	S	24	Ex	\$ 66,590	\$ 92,262
SR PAYROLL COORDINATOR	C	22	Non-Ex	\$ 58,160	\$ 79,126
SR PLANNER	P	25	Ex	\$ 71,286	\$ 99,787
SR PLANS EXAMINER	P	24	Ex	\$ 66,590	\$ 92,262
SR POLICE FLEET TECHNOLOGY TECHNICIAN	A	21	Non-Ex	\$ 54,360	\$ 72,312
SR PROCUREMENT OFFICER	P	24	Ex	\$ 66,590	\$ 92,262
SR PRODUCTION COORDINATOR	S	23	Ex	\$ 62,266	\$ 85,613
SR STREETS SPECIALIST - CDL	L	18	Non-Ex	\$ 45,995	\$ 62,178
SR TAX AUDITOR	P	23	Ex	\$ 62,266	\$ 85,613
SR UTILITIES MECHANIC	L	21	Non-Ex	\$ 54,360	\$ 72,312
SR UTILITIES MECHANIC - CDL	L	22	Non-Ex	\$ 58,160	\$ 79,126
SR UTILITIES PREDICTIVE MAINTENANCE TECH	L	22	Non-Ex	\$ 58,160	\$ 79,126
SR UTILITY BILLING REPRESENTATIVE	A	16	Non-Ex	\$ 41,802	\$ 56,456
STRATEGIC INITIATIVES DIRECTOR	D	34	Ex	\$ 139,894	\$ 199,849
STREET LIGHT TECHNICIAN II	L	20	Non-Ex	\$ 50,822	\$ 68,578
STREET MAINTENANCE SUPERVISOR - CDL	S	23	Non-Ex	\$ 62,266	\$ 85,613
STREET MAINTENANCE WORKER - CDL	L	14	Non-Ex	\$ 37,914	\$ 51,149
STREETS CREW LEADER - CDL	L	20	Non-Ex	\$ 50,822	\$ 68,578
STREETS PROGRAM MANAGER	P	26	Ex	\$ 76,971	\$ 107,759
STREETS PROJECT COORDINATOR	A	23	Non-Ex	\$ 62,266	\$ 85,613
STREETS SPECIALIST - CDL	L	16	Non-Ex	\$ 41,802	\$ 56,456
STRUCTURAL ENGINEER	P	26	Ex	\$ 76,971	\$ 107,759
SUPPLY SUPERVISOR	S	24	Ex	\$ 66,590	\$ 92,262
SUPPLY WORKER	L	14	Non-Ex	\$ 37,914	\$ 51,149
TAX AUDIT SUPERVISOR	S	26	Ex	\$ 76,971	\$ 107,759
TAX AUDITOR	P	22	Ex	\$ 58,160	\$ 79,126
TELECOMMUNICATIONS AND PUBLIC UTILITY SERVICES MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
TOURISM PROGRAM MANAGER	P	26	Ex	\$ 76,971	\$ 107,759
TRAFFIC ENGINEERING ANALYST	P	23	Ex	\$ 62,266	\$ 85,613
TRAFFIC ENGINEERING SPECIALIST	A	22	Non-Ex	\$ 58,160	\$ 79,126
TRAFFIC OPERATIONS TECHNICIAN I	L	16	Non-Ex	\$ 41,802	\$ 56,456
TRAFFIC OPERATIONS TECHNICIAN II - CDL	L	18	Non-Ex	\$ 45,995	\$ 62,178

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
TRAFFIC SIGNAL & STREET LIGHT TECH I	L	18	Non-Ex	\$ 45,995	\$ 62,178
TRAFFIC SIGNAL TECHNICIAN II	L	21	Non-Ex	\$ 54,360	\$ 72,312
TRANSPORTATION MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
TRANSPORTATION PLANNING COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
TRANSPORTATION PLANNING SUPERVISOR	S	26	Ex	\$ 76,971	\$ 107,759
URBAN FORRESTER	S	23	Non-Ex	\$ 62,266	\$ 85,613
UTILITIES ADMIN SUPPORT SERVICES MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
UTILITIES ELECTRICIAN	L	22	Non-Ex	\$ 58,160	\$ 79,126
UTILITIES ENGINEERING MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
UTILITIES MAINTENANCE WORKER	L	16	Non-Ex	\$ 41,802	\$ 56,456
UTILITIES MECHANIC	L	19	Non-Ex	\$ 48,397	\$ 65,345
UTILITIES PREDICTIVE MAINTENANCE TECH	L	21	Non-Ex	\$ 54,360	\$ 72,312
UTILITY ANALYST	P	25	Ex	\$ 71,286	\$ 99,787
UTILITY BILLING REPRESENTATIVE	A	15	Non-Ex	\$ 39,814	\$ 53,748
UTILITY FIELD SUPERVISOR - CDL	S	23	Non-Ex	\$ 62,266	\$ 85,613
UTILITY MAINTENANCE MANAGER	M	29	Ex	\$ 96,961	\$ 135,746
UTILITY MAINTENANCE SUPERVISOR	S	25	Ex	\$ 71,286	\$ 99,787
UTILITY METER ACCOUNT SPECIALIST	A	17	Non-Ex	\$ 43,920	\$ 59,230
UTILITY METER TECHNICIAN	L	15	Non-Ex	\$ 39,814	\$ 53,748
UTILITY OPERATIONS MANAGER	M	31	Ex	\$ 113,096	\$ 158,332
UTILITY OPERATOR TRAINEE	L	16	Non-Ex	\$ 41,802	\$ 56,456
UTILITY REGULATORY AFFAIRS MANAGER	M	28	Ex	\$ 89,779	\$ 125,714
UTILITY RESOURCES MANAGER	M	30	Ex	\$ 104,719	\$ 146,604
UTILITY SERVICES MANAGER	M	26	Ex	\$ 76,971	\$ 107,759
UTILITY SYSTEMS TECHNICIAN I - CDL	L	16	Non-Ex	\$ 41,802	\$ 56,456
UTILITY SYSTEMS TECHNICIAN II - CDL	L	18	Non-Ex	\$ 45,995	\$ 62,178
UTILITY SYSTEMS TECHNICIAN III - CDL	L	19	Non-Ex	\$ 48,397	\$ 65,345
VICTIM ADVOCATE	C	21	Non-Ex	\$ 54,360	\$ 72,312
VICTIM SERVICES COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
VICTIM SERVICES SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
VIDEO PRODUCTION COORDINATOR	S	25	Ex	\$ 71,286	\$ 99,787
VIDEO PRODUCTIONS SPECIALIST	A	23	Non-Ex	\$ 62,266	\$ 85,613
VISUAL ARTS ASSISTANT	A	15	Non-Ex	\$ 39,814	\$ 53,748
VISUAL ARTS COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
WASTEWATER COLLECTIONS SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
WASTEWATER FACILITIES MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
WASTEWATER FACILITIES SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
WASTEWATER TREATMENT PLANT OPERATOR I	L	19	Non-Ex	\$ 48,397	\$ 65,345
WASTEWATER TREATMENT PLANT OPERATOR II	L	21	Non-Ex	\$ 54,360	\$ 72,312
WASTEWATER TREATMENT PLANT OPERATOR III	S	22	Non-Ex	\$ 58,160	\$ 79,126
WATER AUDIT TECHNICIAN	A	17	Non-Ex	\$ 43,920	\$ 59,230
WATER CONSERVATION COORDINATOR	P	24	Ex	\$ 66,590	\$ 92,262
WATER CONSERVATION SPECIALIST	A	21	Non-Ex	\$ 54,360	\$ 72,312
WATER DISTRIBUTION SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759
WATER FACILITIES SUPERINTENDENT	S	26	Ex	\$ 76,971	\$ 107,759

Schedules and Terms

2022-23 Adopted Budget

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
WATER OPERATIONS COMPLIANCE SPECIALIST	P	23	Ex	\$ 62,266	\$ 85,613
WATER PLANT OPERATOR I	L	19	Non-Ex	\$ 48,397	\$ 65,345
WATER PLANT OPERATOR II	L	21	Non-Ex	\$ 54,360	\$ 72,312
WATER QUALITY ADVISOR	S	25	Ex	\$ 71,286	\$ 99,787
WATER QUALITY PROGRAM MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
WATER QUALITY SUPERVISOR	S	23	Ex	\$ 62,266	\$ 85,613
WATER QUALITY TECHNICIAN	L	21	Non-Ex	\$ 54,360	\$ 72,312
WATER RESOURCE ADVISOR	M	28	Ex	\$ 89,779	\$ 125,714
WATER SYSTEMS MANAGER	M	27	Ex	\$ 83,129	\$ 116,379
WELLNESS COORDINATOR	C	24	Ex	\$ 66,590	\$ 92,262

Expenditure Categories

<u>Title and Summary Account No.</u>	<u>Description</u>
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (e.g., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery, and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payments for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

Chandler's annual budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account – Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis – The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot – Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals – Refers to the actual expenditures paid and revenues received by the City.

Adjusted – Represents the budget at a point in time that takes into account changes made to the adopted budget. Reflects appropriation transfers made through a budget transfer request form.

Adopted – Adopted, as used in fund summaries, department, and division summaries within the budget document, represents the budget as approved by formal action of the Council, which sets the spending limits for the fiscal year.

Allocation – A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amortization – Recognition of expense of a debt by regular intervals over a specific period of time.

Appropriation – A legal authorization granted by Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation – A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values.

Asset – Valuable resources that an entity owns or controls, representing probable future economic benefits that arise as a result of past transactions or events.

Available Fund Balance – Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget – Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

Base Adjustment Factor (BAF) – An annual adjustment that may be given to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator may be administered.

Budget Inflationary Changes – An ongoing adjustment given to base budgets for identified inflationary increases to specific line items.

Base Budget – The ongoing expense for operating services and the replacement of supplies and equipment required to maintain service levels.

Bond – A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

General Obligation (GO) Bonds – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) – This debt, payable from pledged revenue, does not affect the property tax rate and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway User Revenue Bonds – This type of revenue bond is used solely for street and highway improvements and requires voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds – This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, state shared sales tax, revenue sharing, and vehicle license taxes.

Revenue Bonds – Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer, and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise, or other specified non-property tax. These bonds require voter approval.

Bond Refinancing – The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget – A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar – The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message – The opening section of the budget, which provides the Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Budget Transfer Request – A request submitted to the Budget Division to transfer appropriation from one account, cost center, or fund to another.

Capital Expenditure Budget – The capital budget is comprised of three categories: Major capital projects, which add to the City's infrastructure, are usually financed on a long-term basis, and have budgets exceeding \$50,000; Operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Capital Improvement Program (CIP) – The CIP is a comprehensive plan of capital investment projects which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first

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year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds – Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Centerline Miles – The actual length of roadway in one direction of travel.

Certificates of Participation – Funding mechanism, similar to bonds, utilized for the purchase of capital items.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. City Council must approve all non-departmental contingency transfers.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.

Cost Center – A unit within a City department that has specifically allocated appropriation.

Debt Service – The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package – A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the PowerPlan Budget Module, these are electronic requests which can include additional on-going personnel with associated operating expenses and/or one-time equipment needs that cost centers are unable to absorb within their base budget or carryforward funds.

Department – A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation – The allocation of the cost of a tangible, long-term asset over its useful life.

Division – A group of homogeneous cost centers within a department.

Division Goal – The underlying reason(s) for a department/division to exist and/or to provide service(s).

Encroachment Permits – Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

Encumbrance – The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Encumbrance Carryforward – Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

Enterprise Fund – Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

Executive Committee – Committee made up of the City Manager, Assistant City Managers, and Department Directors.

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Expenditure – Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. Municipalities can elect the Home Rule option, where voters approve an alternate four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 28, 2018, for the next four consecutive years.

Fiduciary Fund Types – Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust, and Agency funds.

Fiscal Year (FY) – The time period designated by the City signifying the beginning and end of the financial reporting period. The City's fiscal year is July 1 to June 30.

Fixed Asset – Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery, and furniture.

Full-time Equivalent (FTE) – Full-time position typically based on 2,080 hours per year, or a full value of one full-time position.

Fund – An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Funds Available – The amount of appropriated funds that are neither spent nor encumbered and are available for use.

Fund Balance – Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance) when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term "Fund Deficit" is used when the accumulated balance is a negative amount.

General Fund – The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) – The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices, and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types – General, Special Revenue, Debt Service, Capital Project, and Expendable Trust funds.

Grant – A contribution by the state or federal government or other organization to support a particular function (e.g., transportation, housing, or public safety).

Impact Fee – Refer to System Development Fee.

Improvement District – Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation – Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges – Transfers from operating funds to internal service funds, such as Self Insurance and Capital Replacement Funds.

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Interfund Loans – Loans from operating and/or bond funds to system development fee funds to complete projects that will be repaid to the operating and/or bond funds in future years.

Interfund Transfers – Movement of funds from one fund to another.

Journal Entry – An entry into a financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability – An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Limited Property Value – In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties, and the State, and secondary taxes which are used for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

Major Fund – A major fund, as noted in the Comprehensive Annual Financial Report, is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis – Under the modified accrual basis of accounting recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) – A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much, if any, to carryforward to the next year.

Modified Zero-Based Budget – A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) – A measure of water clarity. Lower values represent clearer water.

Objective – A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget – Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget – Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

One-Time Expenditure Override – Any city or town may exceed its state-imposed expenditure limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation.

Operating Budget – This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

Operating Expenditures – The cost for personnel, materials, and equipment needed for a department to function.

Operating Revenue – Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. These funds are used to pay for day-to-day services.

Parks – There are three basic types of parks in the City:

Neighborhood Parks – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities may include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens with recreational opportunities.

Community Parks – Community Parks serve several neighborhoods located approximately within 1-2 miles of the park. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.

Regional Parks – Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services – The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers' compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

Primary Property Tax – A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Tax – A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve – A portion of a fund that is restricted for a specific purpose and can be available for appropriation.

Revenue – Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

Self Insurance Fund – Funds established to account for the cost of property and public liability claims, workers' compensation claims, or medical claims incurred by the City.

Special Revenue Fund – A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority, Highway User Revenue, Local Transportation Assistance, and grant funds are usually administered through special revenue funds.

State Shared Revenue – The state distributes a portion of its collected income and sales tax revenues to cities and towns based on population.

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System Development Fee (SDF) – Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges – Fees for direct receipt of a public service by the party who benefits from the service.

Variance – A comparison on the expenditure category level between the prior year's adopted budget and the current year's adopted budget as a percent change.

Acronyms

The acronyms listed here are not all used in the budget document but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ACIC	Arizona Crime Information Center
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
AHA	American Heart Association
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APS	Arizona Public Service
APWA	American Public Works Association
AR	Annual Report
ARPA	American Rescue Plan Act
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZCARES	Arizona Coronavirus Aid, Relief, and Economic Security
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCF	Chandler Cultural Foundation
CCYSA	Chandler Coalition on Youth Substance Abuse
CD	Certificates of Deposit
CDARS	Certificates of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CDU	Continuing Disclosure Undertaking
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
CNC	Chandler Nature Center
COP	Community Oriented Policing

COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CPTED	Crime Prevention Through Environmental Design
CRP	Community Recreation Program
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona
DHS	Department of Homeland Security
DUI	Driving Under the Influence
DVP	Delivery Versus Payment
EDMS	Electronic Data Management System
EDR	Electronic Plan Submission and Review Program
EEC	Environmental Education Center
EMMA	Electronic Municipal Market Access
EMS	Emergency Medical Services
EMS	Event Management System
EMSD	Enhanced Municipal Services District
EOC	Emergency Operations Center
EODCRS	Elected Officials Defined Contribution Retirement System
EORP	Elected Officials Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ERAD	Electronic Recovery and Access to Data
ESRI	Environmental Systems Research Institute
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Family Advocacy Center
FAC	Fleet Advisory Committee
FAIR	Financial, Administration and Intergovernmental Relations
FINRA	Financial Industry Regulatory Authority
FLSA	Fair Labor Standards Act
FNMA	Federal National Mortgage Association
FSS	Family Self-Sufficiency
FSS	Forensic Services Section
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
G.A.I.N.	Getting Arizona Involved in Neighborhoods
GASB	Governmental Accounting Standards Board
GC-MS	Gas Chromatograph Mass Spectrometer
GED	General Education Diploma
G.E.T.	Graffiti Elimination Team's
GFOA	Government Finance Officers Association
GIS	Geographic Information System

GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GSE	Government-Sponsored Enterprise
HB	House Bill
HCV	Housing Choice Voucher
HDMI	High-Definition Multimedia Interface
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
IACP	International Association of Chiefs of Police
ICAN	Improving Chandler Area Neighborhoods
ICMA-RC	International City Management Association Retirement Corporation
IGA	Intergovernmental Agreement
IIP	Infrastructure Improvement Plan
IMR	Infrastructure Maintenance Reserve
IRS	Internal Revenue Service
ISO	Insurance Services Office
IT	Information Technology
LAU	Land Use Assumption
LED	Light-Emitting Diode
LERN	Learning Resources Network
LGIP	Local Government Investment Pool
L.I.F.E	Learning in Firesafe Environments
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
LVT	Luxury Vinyl Tile
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memorandum of Understanding
MPC	Municipal Property Corporation
MCT	Mobile Computer Terminal
NAGDCA	National Association of Government Defined Contribution Administrators
NCIC	National Crime Information Center
NFPA	National Fire Protection Association
NRSRO	Nationally Recognized Statistical Ratings Organization
NTU	Nephelometric Turbidity Unit

TSPE	Texas Society of Professional Engineers
TSP	Tourism Strategic Plan
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
VALR	Voter Approved Local Revenue
VDO	Vice, Drugs, and Organized Crime
VHF	Very High Frequency
VITA	Volunteer Income Tax Assistance
VoIP	Voice Over Internet Protocol
WCF	Workers' Compensation Funds
WO	Work Orders
WTP	Water Treatment Plant
WW	Wastewater
YMCA	Young Men's Christian Association

O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OPEB	Other Post-Employment Benefits
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PC	Personal Computer
PEPPI	Portal for Electronic Payment Processing Integrations
PD	Police Department
PHA	Public Housing Authority
PM	Particle Matter
PPE	Personal Protective Equipment
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
ROW	Right of Way
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAS	Statement on Auditing Standards
SAU	Special Assignments Unit
SB	Senate Bill
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SEC	Securities and Exchange Commission
SEIU	Service Employees International Union
SERT	School Emergency Response Team
SHARP	SharePoint Administration Resource for Projects
SLA's	Service Level Agreements
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SRP	Salt River Project
SSAE	Statement on Standards for Attestation Engagements
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
S.T.O.P.	Shoplifting Theft Offender Program
sUAS	Small Unmanned Aircraft System
SWAT	Special Weapons and Tactics
TIPW	Transportation Infrastructure & Public Works
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TRMSS	Tire Rubber Modified Surface Seal

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The FY 2022-23 Budget document and accompanying 2023-2032 CIP represents the successful collaboration of efforts throughout the Budget planning year between the City's team members across all departments.

We appreciate the dedicated efforts of the Mayor and Council to remain committed to sound financial practices while addressing the desires, needs, and concerns of the entire City. The ability to address so many community needs in the budget is no doubt attributed to Council's dedication to participation in numerous public events which provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget.

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Respectfully,

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