

City of Chandler Annual Budget

2019-20



Chandler's Rock Solid
Fiscal Foundations





Chandler's Rock Solid Fiscal Foundations

The theme of this year's budget is "Rock Solid Fiscal Foundations." A clear vision, strong reserves, and commitment to sound financial policies have made our stable fiscal foundation a bedrock for the community. Our fiscal health is a direct result of effective financial management policies, prudent spending, and sustained economic growth.

Decades of visionary leadership and wise investments have provided residents many benefits. A safe community with quality neighborhoods, highly functioning utility and transportation systems, extensive parks and recreational amenities, superb cultural and library resources, and robust employment centers are a few of the areas that illustrate the results of smart planning and judicious decision making.

Chandler is "Rock Solid" and a world-class city that provides an exceptional quality of life.



City Council

City Council, back row from left

Councilmember Matt Orlando, Councilmember Mark Stewart,
Councilmember Jeremy McClymonds, Councilmember Sam Huang

Front row from left

Vice Mayor Terry Roe, Mayor Kevin Hartke, Councilmember René Lopez

City Manager

Marsha Reed

Assistant City Manager

Debra Stapleton
Joshua H. Wright

Management Services Director

Dawn Lang

Budget Staff

Vacant, Budget Manager

Janet Northrup, Senior Budget and Research Analyst

Helen Parker, Senior Budget and Research Analyst

Cat Dixon, Budget and Research Analyst

Julie Buelt, Senior Financial Analyst

Libby Stressman, Budget Management Assistant



Chandler's Rock Solid Fiscal Foundations



Chandler continues to have “Rock Solid Fiscal Foundations” for the Fiscal Year 2019-20 Budget. Chandler is in an excellent position today because of clear vision and years of adherence to solid financial policies. I am very proud that Chandler is structurally balanced and one of thirty-one communities across the United States that holds AAA General Obligation bond ratings with all three bond rating agencies. Chandler prepares for the unexpected by maintaining strong reserves and monitoring legislative actions. Fiscal responsibility and a great plan for the future makes Chandler a stable force for the business community and ensures we are providing an excellent quality of life for residents.

Smart Asset recently named Chandler the #1 Best Place to Become Wealthy (in a tie with Plano, Texas). Compared to the 100 largest cities nationwide, Chandler earned the top ranking by scoring high on several metrics, including the percentage of high-wage jobs held in the community, the growth rate of high-wage jobs, and affordable housing. This accolade is a testament to Chandler companies and the success of our economic development efforts to provide excellent job opportunities for our residents. These efforts also attracted significant development that has boosted our overall revenue over 10% from the previous year.

The Fiscal Year 2019-20 budget, at \$927 million, represents a 5.9 percent increase from last fiscal year and includes a slight reduction in the property tax rate. This is a smart budget – it accounts for the need for increased attention to our aging infrastructure, and gives us the opportunity to continue to attract great jobs, as well as provide for the safety and the needs of our neighborhoods.

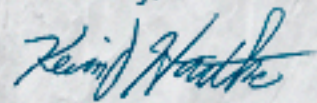
The Fiscal Year 2019-20 budget maintains and enhances existing City services, as well as places an increased emphasis on maintaining aging streets, parks, utilities, airport, facilities, and technology infrastructure. New capital projects include design for street improvements on Alma School, Gilbert, and Lindsay Roads, and continuing with the remaining arterial street and regional park projects. We are planning for our future by updating the Airport Master Plan and the Park Strategic Master Plan for our regional parks. Additionally, increased funds are allocated to the Public Safety Personnel Retirement System towards the goal of funding future retirement commitments of sworn police and fire personnel.

I thank City Council and staff for remaining dedicated to wisely investing taxpayer dollars in projects that build upon public safety programs, promote community revitalization, and support overall stability and growth for all members of the community. Chandler boasts the lowest cost of service for local sales tax, property tax, and City utilities across the Valley, and we have staff to thank as they keep that standard at the forefront.

We could not properly plan for Chandler's future without the feedback and input from residents and businesses, so I extend a big thank you to those who participated in our budget survey, online Budget Connect forum, and other budget meetings.

I look forward to building upon Chandler's legacy as a fiscally responsible community that provides world-class services and an outstanding quality of life for residents. It bears repeating – Chandler is Rock Solid!

Sincerely,

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

Kevin Hartke
Mayor



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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, City Council amendments to the Proposed Budget, as well as position and program additions and reductions for the Fiscal Year (FY) 2019-20 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 2018-19 Budget and the FY 2019-20 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 the City of 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 2019-20 Budget, the state-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective July 1, 2019, 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
Who are the largest private sector employers in Chandler?	Community and Organizational Profile	p 47
What is the population of the City?	Community and Organizational Profile	p 43
What is the budget development process?	Budget Policies, Process, and Decisions	pp 78-81
What are the major issues in the budget?	Budget Policies, Process, and Decisions	pp 82-86
What are the City's major expenditures?	Financial and Personnel Overviews	pp 107-112
How many staff does the City employ?	Financial and Personnel Overviews	pp 130-133
What are the City's major revenue sources?	Resources	pp 138-175
What new fees were approved for FY 2019-20?	Resources	pp 176-178
What portion of the annual budget is allocated to Capital Improvements?	Financial and Personnel Overviews	pp 107-108
	Capital Budget	pp 492-493
What Major Capital Programs are scheduled for FY 2019-20?	Capital Budget	pp 497-514

Executive Summary

1

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



Chandler's Rock Solid Fiscal Foundations



Chandler's Fiscal Year 2019-20 budget enhances City services, updates infrastructure, and prepares for the future. It is a sensible, forward-thinking plan that embodies this year's "Rock Solid" theme.

Fiscal Year 2019-20 City Manager Budget Message

To the City of Chandler Mayor and Council, and Citizens of Chandler:



I am pleased to provide to you the Fiscal Year (FY) 2019-20 Adopted Budget and 2020-2029 Capital Improvement Program (CIP) for the City of Chandler. This budget is the result of Department Directors and their team's review and prioritization of services provided and capital projects based on Council's Strategic Policy Goals and additional guidance from the Council Budget Kickoff in January 2019. As always, citizen engagement is important throughout the budget process, starting with our annual Citizen Budget Survey that reflected high overall scores on "Quality of Life," "City Government Performance," and "Great Return on My Tax Dollars," as well as our eighth annual Budget Connect virtual community meeting. This Adopted Budget continues to reflect Chandler's commitment to hear our citizens 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 \$927 million for FY 2019-20, which represents a 5.9 percent increase from the FY 2018-19 budget. The total operating budget is increasing 6.0 percent, and the total capital budget is increasing by 5.6 percent for planned spending of both new and carryforward projects still in process.

Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 43.1 percent or \$399.7 million of the City's total budget. This represents a 6.6 percent increase over the prior year, primarily due to additional funds committed towards the pay-down of the City's Public Safety Personnel Retirement System (PSPRS) unfunded liability. Additional details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

Chandler – "Rock Solid Fiscal Foundations"

This year's budget motto, "*Rock Solid Fiscal Foundations*" reflects our past and current leader's vision for our community, making it the innovation and technology hub of the southwest and the City of choice for our residents and businesses. Council's Strategic Policy Goals continue to build on this vision, maintaining fiscal sustainability and providing great value to our citizens through forward thinking and conservative planning. The results include AAA bond ratings, strong economic development, quality public safety, and well built infrastructure. The FY 2019-20 Adopted Budget was built on our solid fiscal foundation and continues to reflect the exceptional services provided to the citizens of Chandler.

Budget Challenges and Opportunities

Formulating the fiscal plan each year comes with numerous challenges and opportunities, and this year was no different. The economy has had its longest period of growth in history and projections show a downturn is on the horizon. Maintaining service levels and quality infrastructure in the most cost effective way is vital. This year included diligent monitoring of legislative bills that could impact our ongoing revenues, as well as focused review of expenditure impacts that are or potentially could cause higher costs if not contained. This includes PSPRS rates and its unfunded liability, minimum wage increases, retirement vacancies causing overtime in public safety and additional staff or contract needs, workers' compensation self-insurance claims, fleet sustainability, aging infrastructure, and addressing various capital needs under a higher construction cost environment.

I am happy to report that this FY 2019-20 Adopted Budget includes numerous recommendations that address the majority of these concerns, and City staff continues efforts to uphold efficient practices and encourage innovation. Additionally, services and capital projects continue to fully support Council's Strategic Policy Goals which include: 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.

Operating Budget

When setting Chandler's long-term operating forecast, managing costs for services is imperative after years of steady operating revenue growth and a potential economic downturn in the years ahead. Our General Fund 5-Year Ongoing Forecast (pages 20-21) reflects a cautious approach, with *ongoing* operating expenditures supported by *ongoing* revenues, creating a structurally balanced budget. Following are Operating Highlights included in the FY 2019-20 Adopted Budget:

- ✓ Slightly reduces the City Property Tax rate: \$1.1281 per \$100 of assessed value decreased from \$1.1386, minimizing the impact of the 8.17% increase in Limited Assessed Values (see page 24).

Executive Summary

- ✓ No increase to the City Transaction Privilege Tax rates or Water, Wastewater and Reclaimed Water rates, with only a 6% increase planned for Solid Waste: continuing low rates compared to other Valley cities.
- ✓ Maintains or enhances service levels: Department decision packages add ongoing (\$2.8 million) and one-time (\$7.3 million) funding, for a total of \$10.1 million to General Fund, and \$2.7 million to Other Funds.
 - This includes adding 5.625 positions overall; 5.333 in General Fund and 0.292 in Other Funds.
 - Existing budget reallocations of \$468,645 were identified to help fund new operation and maintenance needs as shown on page 86 of the Budget Policies, Process, and Decisions section.
- ✓ Adds funding for employee compensation: a combination of merit, market, and association commitments.
- ✓ Adds funding to self-insurance funds: \$1 million one-time each from General Fund for Insured Liability and Workers' Compensation Funds (WCF), and about \$445,000 ongoing from all funds for WCF.
- ✓ Plans towards retirement rate reduction: allocates increased one-time funding of \$30.8 million to PSPRS towards the goal of paying down the unfunded liability for our sworn City personnel and reducing the annual employer contribution sooner.
- ✓ Maintains reserves: continues the one-time 15% appropriated General Fund Contingency (\$37.3 million), a designated one-time Budget Stabilization Reserve (\$10 million), as well as other important reserves.

Chandler's continued reliance on "rock solid" financial management practices as shown in the City Financial Policies in the Budget Policies, Process, and Decisions section, has kept the City fiscally strong.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our citizens, it is vital that we continue to provide well designed and maintained infrastructure and amenities. As noted previously, the total capital budget for FY 2019-20 is increasing by 5.6 percent (\$17.8 million) for new and continuing projects compared to the prior year. The amount of the adopted 2020-2029 CIP is just under \$1 billion (\$937 million), which is \$14.3 million (1.6 percent) more than the prior 10-year plan. This CIP continues Mayor and Council priorities of maintaining existing infrastructure, finishing planned construction of parks and southeast arterial streets, limiting new projects that add operations and maintenance, and addressing public needs. The plan also puts a higher emphasis on maintaining aging streets, parks, utilities, facilities, and technology infrastructure, as well as adding new requested projects such as Alma School Road, Veteran's Memorial Park Phase II, the first phase of Lantana Ranch Park, and the Airport Runway Extension to name a few.

A variety of funding sources support the adopted capital plan, with the sale of new bonds making up 47% of the 10-year total, therefore, debt management is a critical part of a strong capital plan. This 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 or impact fee collections can begin to repay loans made to fund past growth projects. These loan repayments can 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, we have taken measures to ensure that the City is able to balance its operating and capital budgets over the short term as well as 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, adding efficiencies, providing essential public services, and maintaining infrastructure to make it attractive for residents and businesses. I am pleased to report that we continue to have "Rock Solid Fiscal Foundations" in Chandler, anticipating FY 2019-20 to be an excellent year!

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 staff, and all of the employees of the City who have contributed. A very special thanks to Management Services Director, Dawn Lang, and the Budget staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,



Marsha Reed
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 version of the forecast was reviewed in February with the Mayor and Council, using estimates based on actuals through December 2018 for revenues and expenditures and preliminary projections for Fiscal Year (FY) end 2018-19 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. 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 2018-19 revenues and expenditures. This has resulted in a revised projection that forms the basis for the FY 2019-20 Adopted Budget and forecast.

The forecast assumes modest ongoing revenue and expenditure growth of 0.8 percent to 3.2 percent annually, incorporating a potential economic downturn by FY 2021-22. The expenditure assumptions anticipate increases in retirement, health care, workers' compensation, and other operations and maintenance (O&M) costs, including items such as utilities, software system contract maintenance, and additions to the operating budget resulting from new capital improvements (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 the ongoing portion of anticipated revenues and expenditures.

MAJOR REVENUE ASSUMPTIONS	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change	FY22-23 Ongoing Change	FY23-24 Ongoing Change
Local Sales Tax	+3.8%	+2.0%	+1.5%	+1.5%	+2.0%
Primary Property Tax	+3.9%	+3.8%	+3.0%	+3.0%	+3.0%
State Shared Sales Tax	+2.8%	+2.0%	+1.0%	+1.0%	+2.0%
Urban Revenue Sharing	+2.6%	+2.5%	+2.0%	+2.0%	+1.0%
Vehicle License Tax	+2.8%	+2.0%	+1.0%	+1.0%	+2.0%

EXPENDITURE ASSUMPTIONS	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change	FY22-23 Ongoing Change	FY23-24 Ongoing Change
Vacancy Savings Rate 1.5%	No change				
Employee Compensation	See note*	0%	0%	0%	0%
Health Care Premium Costs	+0% As of 1/1/20	+3.5% As of 1/1/21	+7% As of 1/1/22	+7% As of 1/1/23	+7% As of 1/1/24
AZ State Retirement System	+0.31%	+0.5%	+0.5%	+0.5%	+0.5%
Public Safety Retirement System (PSPRS)	+0.0%	+0.0%	+0.0%	+0.0%	+0.0%
Operating Position / O&M Adds	\$2,091,238	\$1,200,000	\$800,000	\$1,200,000	\$1,200,000
Capital Project O&M Adds	\$766,540	\$645,096	\$931,405	\$101,014	\$169,138
Increased Contribution to Risk/ Insured Liability Fund	\$0	\$0	\$250,000	\$250,000	\$250,000

* See the Budget, Policies, Process, and Decisions section for Employee Compensation details on page 83-84.

Executive Summary**2019-20 Adopted Budget**

This forecast reflects future revenue estimates based on FY ending 2018-19 revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes employee salary increase assumptions for FY 2020-21 through FY 2023-24 and General Fund balance that has accumulated from prior years (reflected on the next page).

Descriptions	FY 2019-20 Adopted (Ongoing & One-Time)	% Change Over FY 2018-19 Revised	FY 2019-20 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2020-21 Ongoing Amount	% Change in Ongoing	FY 2021-22 Ongoing Amount	% Change in Ongoing	FY 2022-23 Ongoing Amount	% Change in Ongoing	FY 2023-24 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	3,300,000	-7.4%	3,300,000	100.0%	1.2%	3,326,000	0.8%	3,352,600	0.8%	3,379,800	0.8%	3,407,600	0.8%
Transaction/Privilege Tax	134,832,100	-1.5%	110,856,900	82.2%	3.3%	113,088,900	2.0%	114,798,300	1.5%	116,529,700	1.5%	118,871,100	2.0%
Other Licenses	945,500	0.0%	886,000	93.7%	98.2%	886,000	0.0%	886,000	0.0%	886,000	0.0%	886,000	0.0%
State Shared Revenues													
State Shared Sales Tax	25,000,000	1.8%	22,540,000	90.2%	2.8%	23,000,000	2.0%	23,230,000	1.0%	23,470,000	1.0%	23,940,000	2.0%
Vehicle License Tax	11,300,000	2.7%	9,505,670	84.1%	2.8%	9,700,000	2.0%	9,800,000	1.0%	9,900,000	1.0%	10,100,000	2.0%
Urban Revenue Sharing	31,500,000	2.6%	29,920,000	95.0%	2.6%	30,670,000	2.5%	31,290,000	2.0%	31,920,000	2.0%	32,240,000	1.0%
Charges for Services													
Engineering Fees	1,593,000	-4.9%	1,038,000	65.2%	3.2%	1,065,100	2.6%	1,092,600	2.6%	1,120,400	2.5%	1,148,500	2.5%
Building Division Fees	7,145,000	-21.9%	4,197,300	58.7%	1.1%	4,281,200	2.0%	4,366,800	2.0%	4,454,100	2.0%	4,543,300	2.0%
Planning Fees	332,400	-5.7%	252,000	75.8%	0.8%	254,400	1.0%	256,900	1.0%	259,400	1.0%	261,900	1.0%
Public Safety Miscellaneous	4,714,100	-3.1%	4,324,800	91.7%	-1.3%	4,371,700	1.1%	4,415,600	1.0%	4,464,500	1.1%	4,514,300	1.1%
Library Revenues	383,100	-0.9%	372,500	97.2%	-2.2%	380,100	2.0%	387,900	2.1%	395,800	2.0%	403,800	2.0%
Parks & Recreation Fees	4,086,250	17.4%	3,739,700	91.5%	13.8%	3,806,600	1.8%	3,875,300	1.8%	3,945,300	1.8%	4,016,600	1.8%
Miscellaneous Receipts													
Sale of Fixed Assets	110,000	-91.2%	37,000	33.6%	3.6%	37,800	2.2%	38,600	2.1%	39,400	2.1%	40,200	2.0%
Other Receipts	1,401,383	-3.9%	1,025,883	73.2%	11.4%	1,036,400	1.0%	1,047,200	1.0%	1,058,200	1.1%	1,069,400	1.1%
Leases	169,000	-2.9%	140,000	82.8%	0.0%	142,800	2.0%	145,700	2.0%	148,700	2.1%	151,700	2.0%
Court Fines	3,526,550	-1.2%	3,258,250	92.4%	0.6%	3,322,500	2.0%	3,388,600	2.0%	3,455,800	2.0%	3,524,500	2.0%
Interest on Investments	3,259,000	25.1%	1,850,000	56.8%	2.8%	1,887,000	2.0%	1,924,800	2.0%	1,963,300	2.0%	2,002,600	2.0%
Property Tax													
Primary Property Taxes	7,821,800	3.9%	7,771,800	99.4%	3.9%	8,070,000	3.8%	8,320,000	3.1%	8,570,000	3.0%	8,830,000	3.0%
Indirect Cost Allocation & Transfers In	7,551,592	1.9%	7,509,797	99.4%	1.3%	7,513,000	0.0%	7,513,000	0.0%	7,513,000	0.0%	7,513,000	0.0%
Total Revenues	248,970,775	-1.0%	212,525,600	85%	3.2%	216,839,500	2.0%	220,129,900	1.5%	223,473,400	1.5%	227,464,500	0.8%
Expenditures & Other Uses													
Ongoing Personnel Services	166,548,283		166,548,283	2.2%		168,481,200	1.2%	169,801,200	0.8%	171,132,200	0.8%	172,474,200	0.8%
Less Vacancy Savings (1.5%)	(2,498,000)		(2,498,000)	2.2%		(2,527,000)	1.2%	(2,547,000)	0.8%	(2,567,000)	0.8%	(2,587,000)	0.8%
Ongoing Base Budget	48,475,317		48,475,317	7.0%		49,750,400	2.6%	50,550,400	1.6%	51,750,400	2.4%	52,950,400	2.3%
Increased Contribution to Risk Fund	-		-			-		250,000		500,000	100.0%	750,000	50.0%
CIP Operations & Maintenance	-		-			645,100		1,576,500	144.4%	1,677,500	6.4%	1,846,700	10.1%
One-Time Operating Expenditures	36,445,175		-			-		-		-		-	
Total Expenditures	248,970,775	-1.0%	212,525,600		3.2%	216,349,700	1.8%	219,631,100	1.5%	222,493,100	1.3%	225,434,300	1.3%
Cumulative Ongoing Surplus/(Deficit)	0		0			489,800		498,800		980,300		2,030,200	

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 85 percent of total estimated revenues for FY 2019-20. The 15 percent portion of one-time revenues is mainly increases in local sales tax collections and state shared revenues as a result of continued development projects and overall growth in the Arizona economy. Although the economy is currently strong, these revenues are not expected to continue year over year as history has shown, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

The FY 2019-20 Adopted Budget continues the Budget Stabilization Reserve at the amount of \$10 million. Although the amount was set at a higher level in FY 2017-18 as a precautionary measure should there be unexpected problems with the flow of revenues from the transition of Transaction Privilege Tax (TPT) administration that transitioned from the City to the Arizona Department of Revenue (ADOR) January 1, 2017, this is no longer a concern. 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.

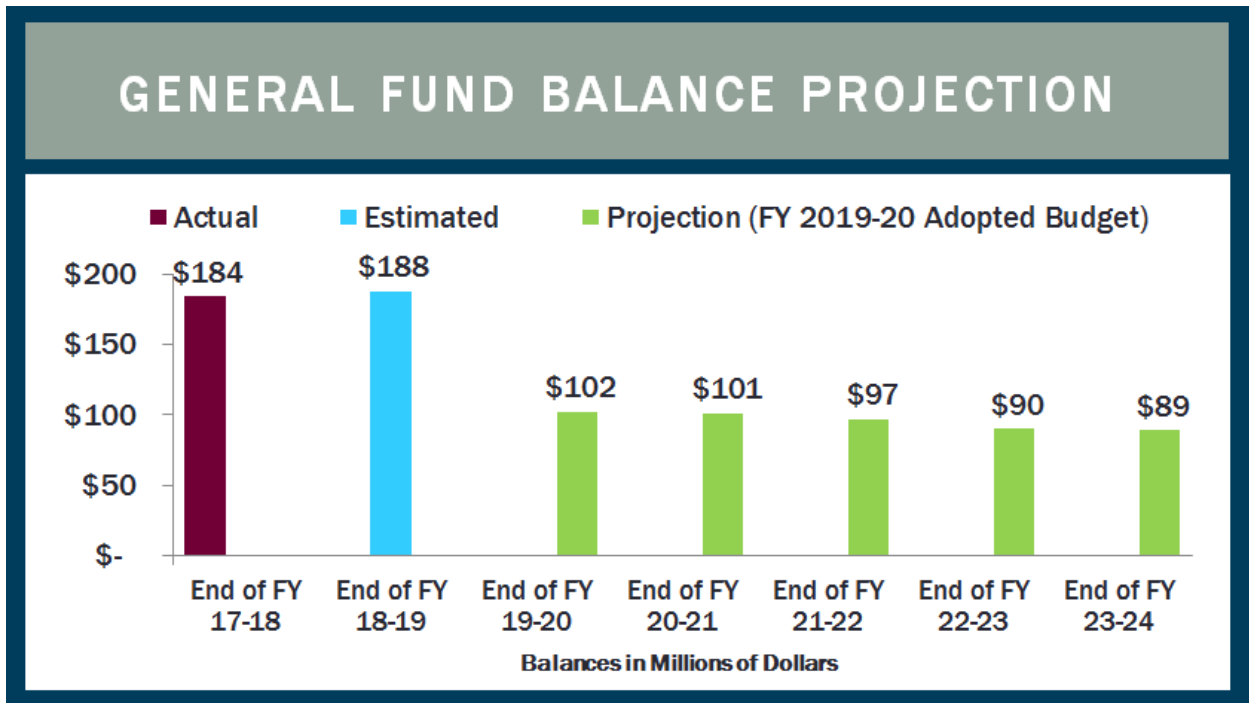
General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of FY 2017-18 (\$184 million), estimated ending fund balance for the current year FY 2018-19 (\$188 million), and projected General Fund balance from FY 2019-20 to FY 2023-24. The decline from FY 2018-19 to FY 2019-20 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, contributions to self-insurance funds, additional payments towards retirement liabilities). General Funded FY 2019-20 capital and operating highlights include:

- Capital funding for various streets, parks and downtown capital maintenance projects (\$5.1 million).
- Capital funding for facility improvements (\$4.3 million) and technology upgrades (\$1.6 million).
- Operating funding (\$30.8 million) for Public Safety Personnel Retirement System (PSPRS), applied towards the unfunded liability to support retirement commitments of sworn City personnel.
- Operating funding (\$7.3 million) for one-time Department decision packages, which includes \$1 million for street maintenance, \$1.3 million for park maintenance, and \$1.2 million for public safety purposes.

By the end of FY 2023-24, the fund balance is projected to be \$89 million, which is allocated to various reserves. The City’s Reserve Policy, adopted in January 2016, sets a minimum fund balance to be maintained of at least four months of budgeted General Fund operating revenues, which equates to \$83 million. The projected fund balance stays above the minimum. Additional detail on the General Fund balance can be found in the Financial and Personnel Overviews section, under the Fund Balance Analysis heading.



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 book dedicated to the CIP. The below CIP Sources and Uses table show adopted amounts for 2018-2027, 2019-2028, and 2020-2029.

The 10-year CIP reflects a \$14.3 million increase (1.6 percent) from 2019-2028 to 2020-2029 with a higher emphasis on maintaining existing infrastructure and living within capital financing constraints for any new construction. This CIP makes maximum use of improved GO bond capacity, available Impact Fees, one-time Fund Balance, Grants, and Enterprise Funds (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, airport runway extension, numerous technology enhancements, and as mentioned previously, an increased investment in maintaining aging infrastructure in all areas including water and wastewater systems and facilities.

Changes in departmental program totals reflect new and updated projects as well as organizational changes. The primary change was the creation of the new Cultural Development Department by shifting Downtown Redevelopment from General Government and the Center for the Arts and Museum from Community Services, as well as the elimination of the Administrative Services Department, resulting in Information Technology becoming a Department. The overall change is a 1.6 percent increase in the 10-year CIP compared to the previous year.

CIP Sources and Uses of Funds (10 Year Totals)

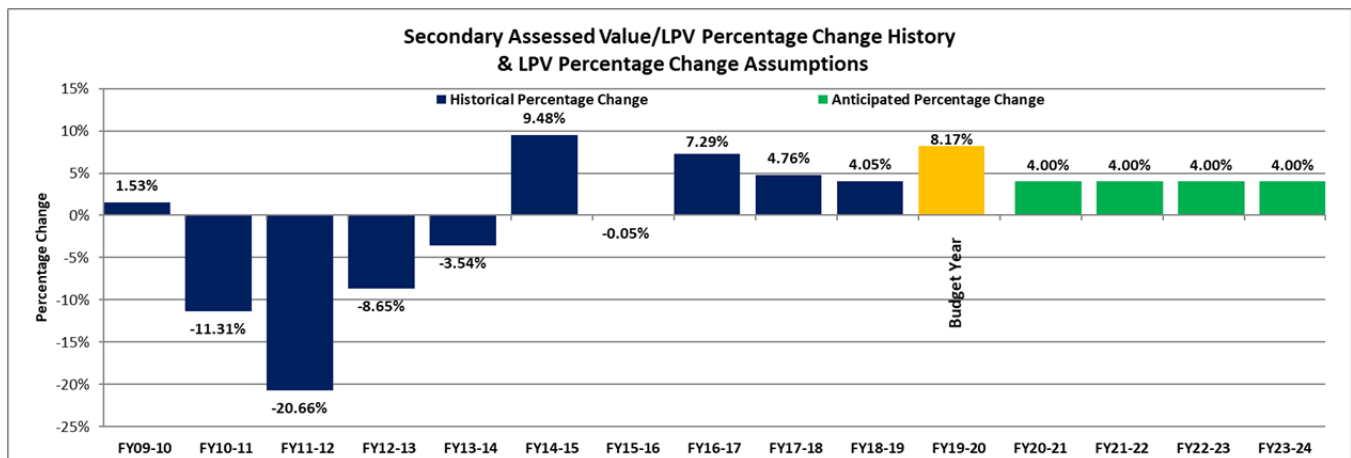
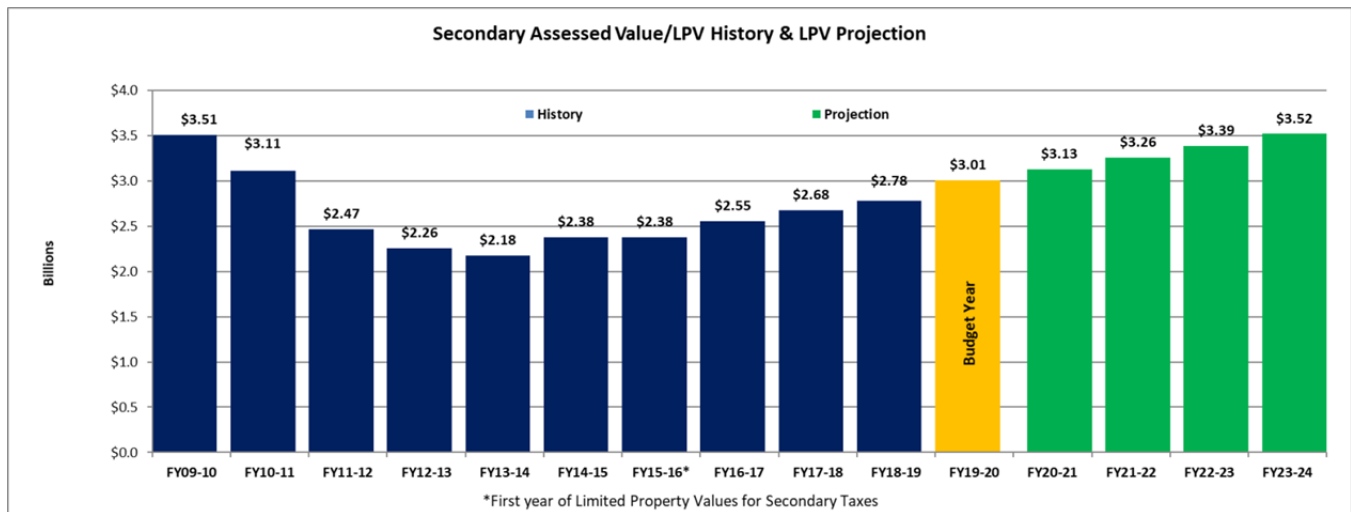
Sources	Adopted	Adopted	Adopted	Adopted
	2018-2027 CIP	2019-2028 CIP	2020-2029 CIP	% Change from 2019-2028
Current Revenues	\$ 188,658,154	\$ 208,793,115	\$ 364,169,675	74%
Grants	53,214,160	58,128,549	74,620,880	28%
Impact Fees/System				
Development Fees	164,664,249	54,896,936	57,721,323	5%
Bonds Paid by Secondary Levy	141,374,507	150,195,443	189,233,757	26%
Bonds Paid by Enterprise Funds	456,153,158	450,732,701	251,309,428	-44%
Total Sources	\$ 1,004,064,228	\$ 922,746,744	\$ 937,055,062	1.6%

Uses	Adopted	Adopted	Adopted	Adopted
	2018-2027 CIP	2019-2028 CIP	2020-2029 CIP	% Change from 2019-2028
General Government	\$ 21,390,000	\$ 35,792,405	\$ 18,390,000	-49%
Administrative Services	23,587,770	22,718,010	N/A	N/A
Information Technology	N/A	N/A	10,330,151	N/A
Community Services	60,077,460	67,543,328	84,192,620	25%
Cultural Development	N/A	N/A	20,547,000	N/A
Police	17,047,000	16,773,000	3,653,000	-78%
Fire	20,159,300	16,158,000	15,644,665	-3%
Public Works & Utilities:				
Streets/Traffic	282,102,430	252,049,800	284,110,716	13%
Water	154,317,000	162,333,933	219,853,142	35%
Wastewater	400,381,768	325,404,768	247,649,768	-24%
Solid Waste	2,020,000	2,500,000	2,500,000	0%
Airport	22,981,500	21,473,500	30,184,000	41%
Total Uses	\$ 1,004,064,228	\$ 922,746,744	\$ 937,055,062	1.6%

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 that assessed values peaked in FY 2009-10 and then decreased four consecutive years. 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 FY 2016-17 LPV's increased to \$2.55 billion (+7.29%), the FY 2017-18 LPV's increased to \$2.68 billion (+4.76%), the FY 2018-19 LPV's increased to \$2.78 billion (+4.05%), and valuations have now increased to \$3.01 billion (+8.17%), due equally to new property and appreciation. The projected LPV's from FY 2020-21 to FY 2023-24 are shown in green and reflect modest increases of 4.00% per year.



Primary Property Tax revenues are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2019-20 primary property tax rate is reduced from the FY 2018-19 rate of \$0.2686 per \$100 of LPV to \$0.2581 per \$100 of LPV. This will generate a levy totaling \$7,771,800 (+3.9% from the prior year) based on the LPVs in FY 2019-20.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2019-20 secondary property tax rate is unchanged from the FY 2018-19 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$26,197,000 (+8.17%) based on the LPV's for FY 2019-20.



Community and Organizational Profile

2

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



Chandler's Rock Solid Fiscal Foundations



Remarkable people, committed leaders, and outstanding services embody Chandler's vision to create a world-class city that provides an exceptional quality of life.

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 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 five focus areas to concentrate efforts and provide their vision for what to work towards.

- Infill and Redevelopment
- Innovation and Technology
- Mobility
- Neighborhoods
- Quality of Life

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



Integrity



Communication



Personal Responsibility



Diversity



Respect



Innovation



Teamwork



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Chandler

Arizona

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

For the 31st 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, 2018.

In order 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.

Community and Organizational Profile

Governance

The Council-Manager form of government governs the City of Chandler. 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

August 28, 2018 Primary Election	
Registered Voters	148,404
Votes Cast	44,099
Percent Voting	29.72%

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, Vice Mayor Roe 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.

Vice Mayor Roe attended Mesa Community College and studied business administration and management at the University of Phoenix.

Vice Mayor Roe 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

Today, Vice Mayor Roe 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
- Maricopa Association of Governments (MAG) Economic Development Committee member
- Member of City of Chandler's Airport, Development Services, and Public Works and Utilities; and Public Safety subcommittees



Sam Huang, Councilmember

Current Term: January 2017 – January 2021

Councilmember Sam Huang was born and raised in Taiwan. He and his family have lived in Chandler since 2007. Sam began his first term on City Council in January 2017

After obtaining a bachelor degree from Tamkang University, he served in the military for two years and became a reporter. Later he received a teaching certificate from the National Taiwan Normal University and became a school teacher. He also was active in local politics and entrepreneurship.

He and his wife came to Kansas City for graduate studies in 1993. Later they moved to Western New York. Sam continued his doctoral studies while supporting his wife's educational aspirations in dentistry and raising their children. They moved to the Chicago area in 2005 and became United States citizens there in 2006.

Sam is passionate about education and earned his Ph.D. in the field of Comparative Education at the State University of New York at Buffalo. He has experience teaching in Chinese schools and the Buffalo Public Schools. While in Chicago, he led a local group and applied for a charter school.

Since moving to Arizona, Sam developed an interest in real estate on a part-time basis, and later served as the principal at Career Success High School in Mesa.

Councilmember Huang is:

- Ex-officio member of the Downtown Chandler Community Partnership
- Member of the City of Chandler's Community Services, Economic Development, and Neighborhood Resources; and Airport, Development Services, and Public Works and Utilities Subcommittees
- Vice chair for the 2020 Census Complete Count Committee
- Member of the TIPW (Transportation, Infrastructure & Public Works) Committee of the League of Arizona Cities and Towns
- Maricopa Association of Governments (MAG) Domestic Violence Council

Prior to taking office, Sam was involved with:

- Chandler Kiwanis Club
- Arizona Asian American Association
- Chandler Museum Advisory Board



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



Jeremy McClymonds, Councilmember

Current Term: June 2018 – January 2021

Councilmember Jeremy McClymonds has lived in Chandler for more than 15 years. Jeremy has more than 20 years of professional experience in finance, sales, business, and management. He is a financial advisor and principal owner of FORM Prosperity Wealth Advisors, a Chandler-based business. Also a serial entrepreneur, Jeremy is involved with two startup companies and a partner in a land investment company.

Jeremy holds a Bachelor degree of Business Administration in Finance from the University of Alaska-Anchorage.

Jeremy believes that children and commerce are the lifeblood of all great communities. We must care for children because they are our future and we must drive commerce because we want a strong economy in our community.

With the above conviction as his foundation, he has given his time and service to several local organizations:

- Chairman of the Board of the Chandler Chamber of Commerce
- Membership Development Board Chair of the Chandler Compadres
- Board member of the Kiwanis Chandler Young Professionals

He previously was a member of:

- City's Parks and Recreation Board
- Chairman on the Vote Yes on Prop. 493 campaign, which successfully achieved voter approval of the Chandler General Plan in 2016

He currently serves on:

- City of Chandler's Communications and Public Affairs, Information Technology, and Management Services; and Public Safety subcommittees
- Kiwanis Chandler Young Professionals



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 \$500M 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.

Councilmember Orlando is:

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

He currently serves on:

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

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)
- Maricopa Association of Governments (MAG) Human Services Coordinating Committee chair
- The MAG Regional Aviation Systems Plan Policy Committee

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

Community and Organizational Profile



Mark Stewart, Councilmember

Current Term: January 2017 – January 2021

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 can't imagine calling somewhere else home.

Councilmember Stewart spent more than 20 years with Fortune50 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's 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

Mark represents Chandler on:

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



Marsha Reed, City Manager

Marsha joined Team Chandler in April 2013 as Assistant City Manager, where she had oversight of the day-to-day operations of the City of Chandler. She served as Interim City Manager beginning in June 2015 and was appointed City Manager in April 2016. Prior to coming to the City of Chandler, Marsha worked for the City of Lubbock, Texas, for 20 years serving in many capacities in public works and the last five years as Chief Operating Officer overseeing several large departments. Prior to her work at the City, she held several positions at the Lubbock District of the Texas Department of Transportation for 10 years.

Marsha is a two-time graduate of Texas Tech University, obtaining her bachelor's degree in Civil Engineering in 1988 and her master's degree in Public Administration in 2000. She is a licensed professional engineer in the states of Arizona and Texas.

Marsha is currently:

- Member of the Arizona City Managers Association

Prior to moving to Arizona, she served in many roles for the following professional organizations:

- South Plains Chapter of the Texas Society of Professional Engineers (TSPE), including serving as President in 2001
- Texas Chapter of the American Public Works Association (APWA), including President in 2004
- Texas Municipal League Board of Directors for two years

Marsha has served at the national level for:

- American Public Works Association on the Awards Committee for three years, Chairman in 2010, and Nominating Committee in 2012

Marsha earned the following awards in her career:

- Young Engineer of the Year in 1997, from South Plains Chapter of TSPE
- Top Three Public Works Leader of the Year Award in 1998 by the Texas Chapter of the APWA
- Engineer of the Year in 2006, from the South Plains Chapter of TSPE

Community and Organizational Profile**Mayor**

Kevin Hartke

CouncilmembersTerry Roe
Vice Mayor

Sam Huang

René Lopez

Jeremy McClymonds

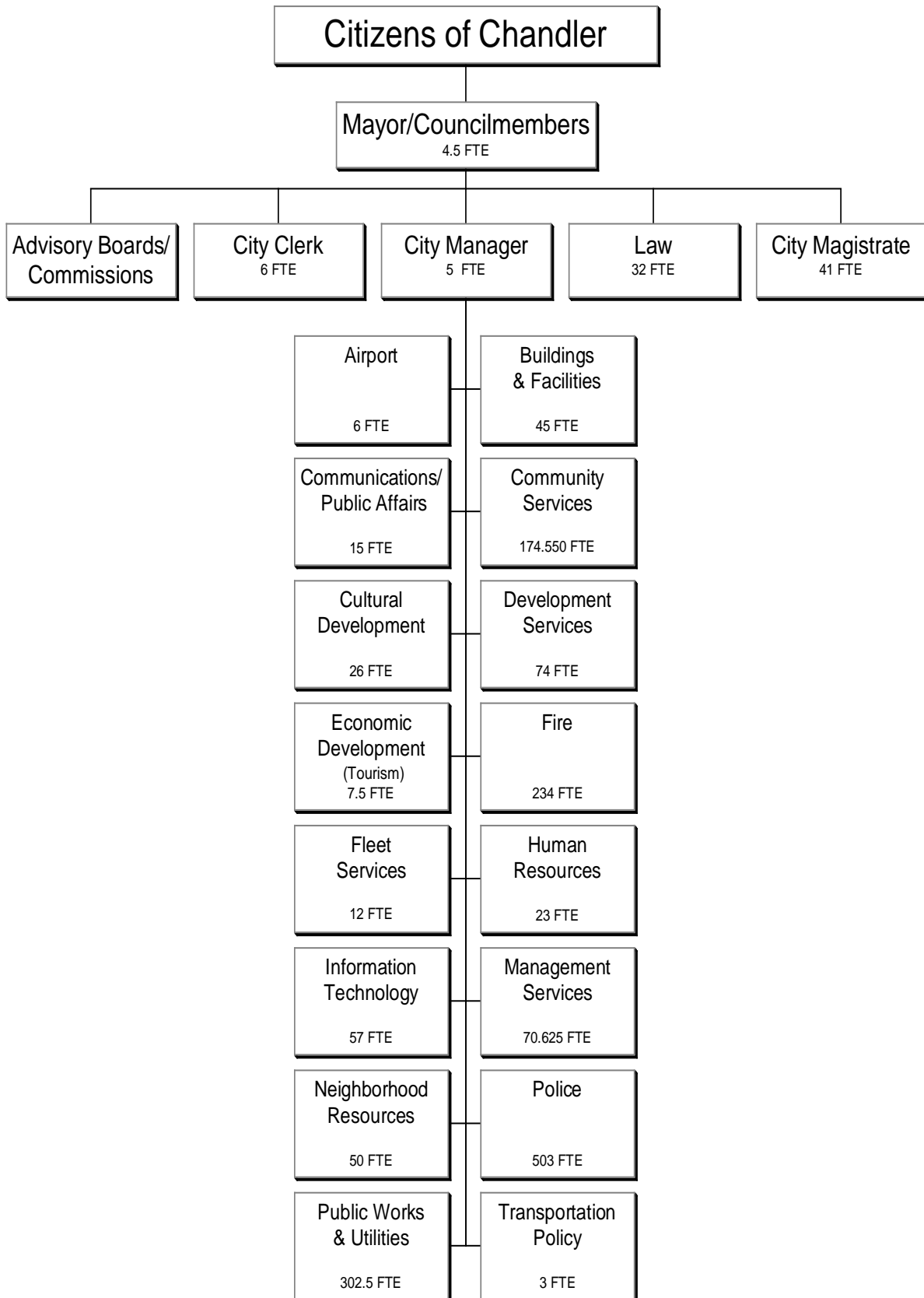
Matt Orlando

Mark Stewart

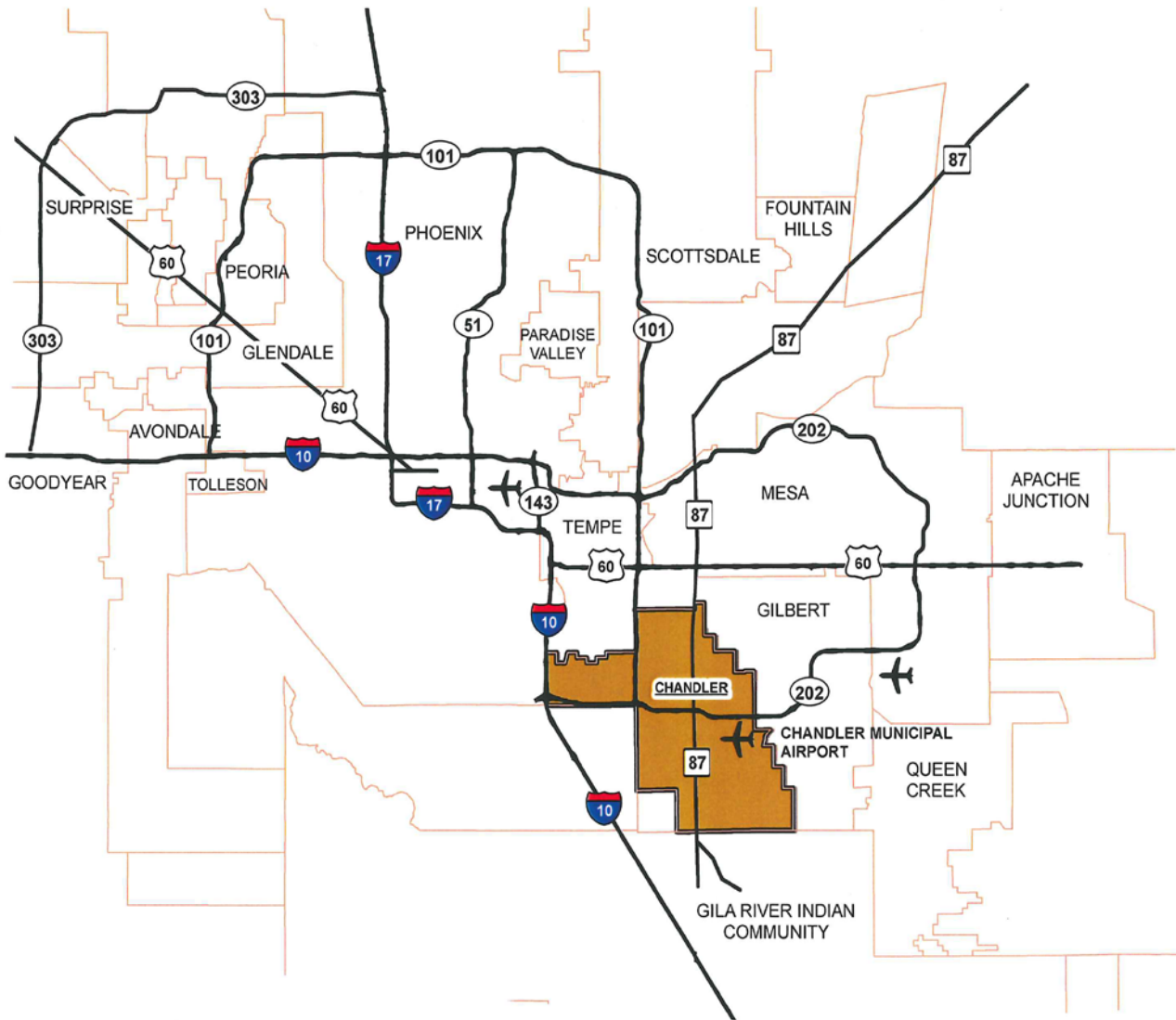
Management StaffMarsha Reed
City ManagerDebra Stapleton
Assistant City ManagerJoshua H. Wright
Assistant City Manager**Department Heads and Directors***Kelly Schwab
City AttorneyDana Delong
City ClerkDavid Fuller
City MagistrateMatt Burdick
Communications and Public Affairs DirectorStephen Erno
Community Services Director, ActingKim Moyers
Cultural Development DirectorDerek Horn
Development Services DirectorMicah Miranda
Economic Development DirectorTom Duggins
Fire ChiefSandip Dholakia
Chief Information OfficerDawn Lang
Management Services DirectorLeah Powell
Neighborhood Resources DirectorJohn Knudson
Public Works & Utilities DirectorSean Duggan
Chief of Police** Effective as of July 1, 2019*

City of Chandler Organizational Chart

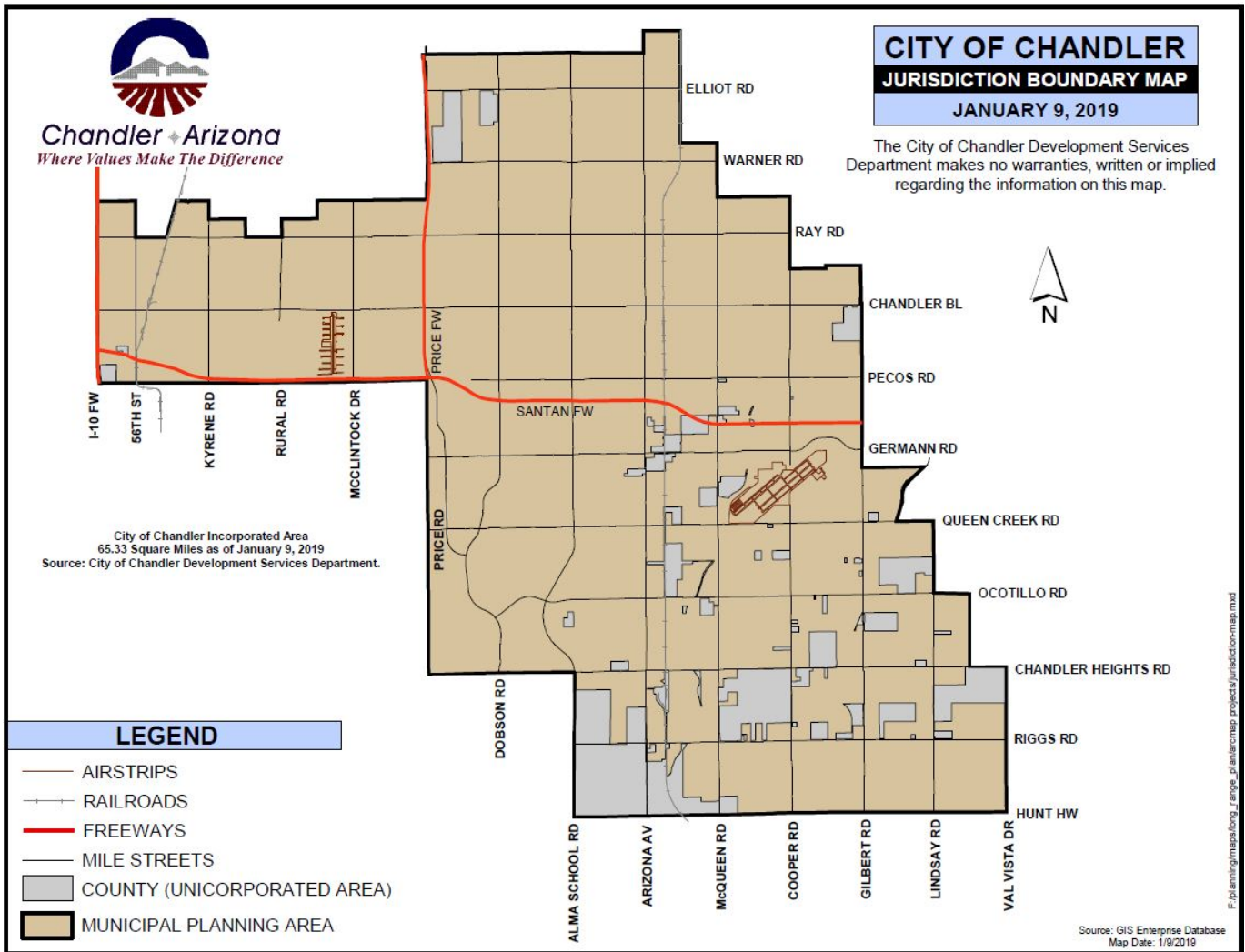
With Full Time Equivalency (FTE)



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.



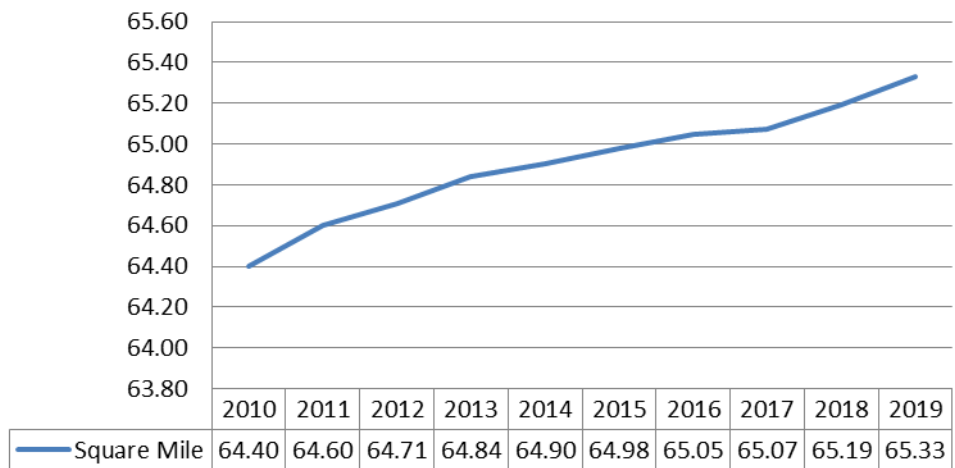
Chandler’s logo is a distinct representation of the municipal government of the City and distinguishes us from other private and public entities. It consists of three elements: logomark, logotype, and tagline. It is the combination of these three elements which makes up City of Chandler’s master logo.

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.”

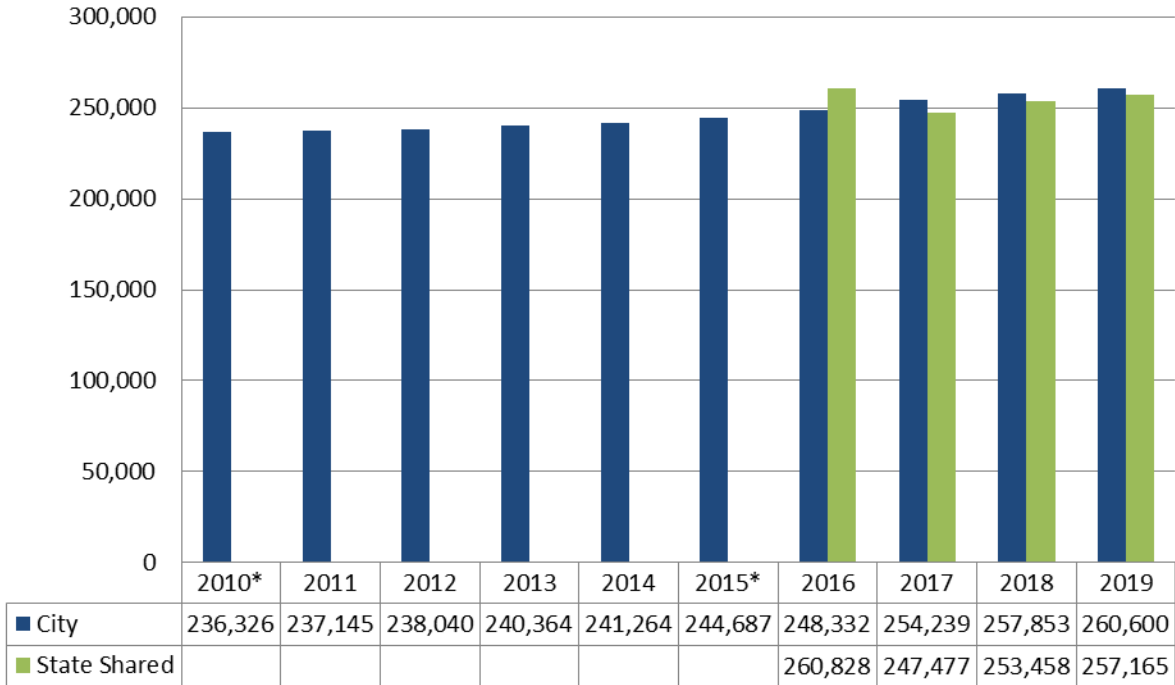
Tagline: The secondary text below the logotype which contains the words “Community of Innovation.”

Incorporated Area



Source: Development Services

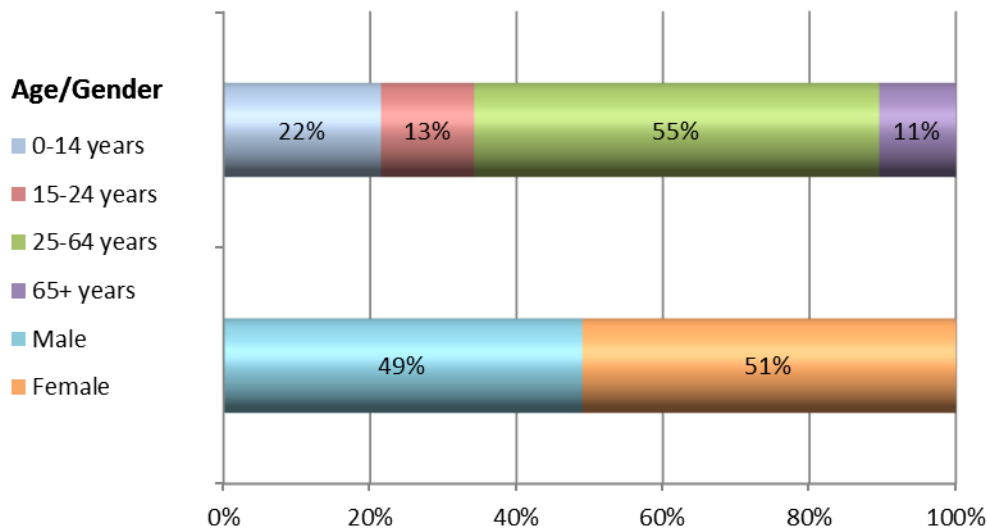
Population



* 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 were revised based on a process change and the release of the 2015 mid-Decade U.S. Census. Estimates for 2016-2019 will be updated in the future upon release of 2020 Official U.S. Census.

Source: Development Services

Age/Gender Distribution



Source: ESRI Business Analyst, 2018

Racial Composition

	Chandler (%)
Two or more Races	4.4
One Race	95.6
White	69.1
Asian	10.1
Hawaiian & Pacific Islander	0.2
African American	5.6
Native American	1.7
Other	8.9
Hispanic/Latino Ethnicity (of any race)	23.5

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, 2018

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. Completion of the Loop 202 South Mountain Freeway, scheduled to open in late 2019, is expected to improve 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.

Aviation

	2017-18	2018-19
Based Aircraft	430	436
Air Traffic Operations	206,266	229,426

Source: Chandler Municipal Airport

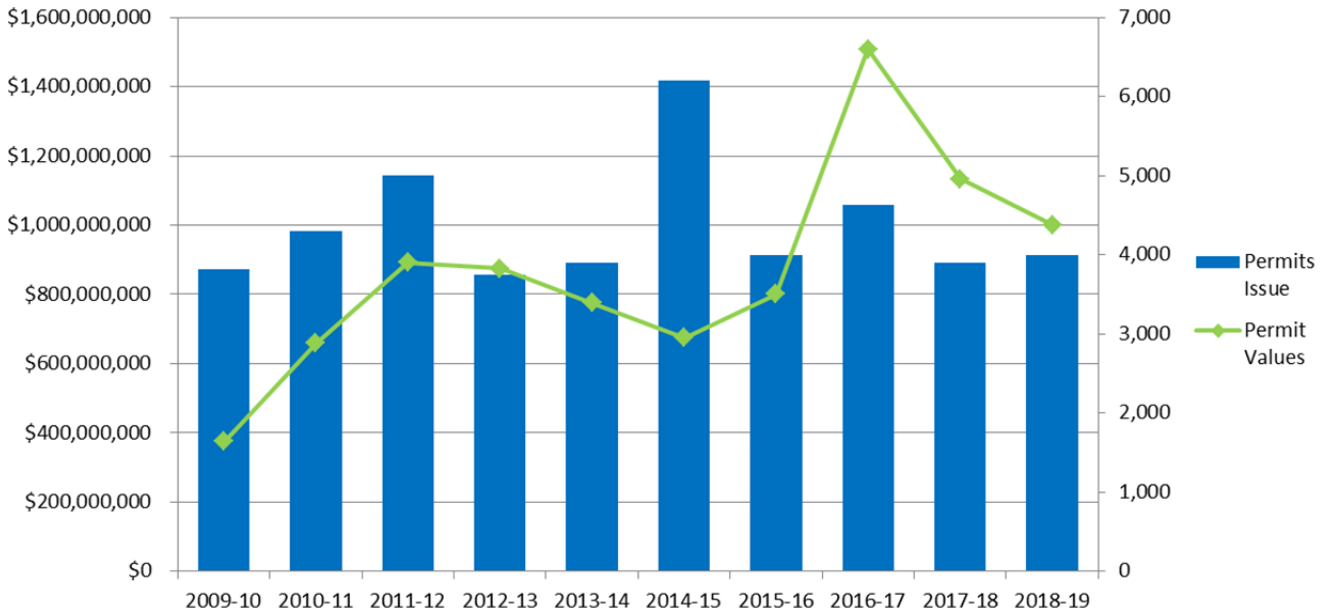
FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

Community and Organizational Profile

Chandler’s healthy commercial real estate market continues to benefit from strong business growth. Vacancy rates are well below Phoenix metropolitan area averages and new construction projects are underway to meet the demand for additional space. During FY 2018-19, more than 900,000 square feet of office/industrial space was delivered, including The Offices at Chandler Viridian, Park Place (Buildings 15 and 16), The Stearman, One Chandler Corporate Center, Chandler Corporate Industrial Center, and Westech Business Center. Another 1.5 million square feet of space is under construction, including The Lotus Project, Northrop Grumman’s new campus, Chandler Freeway Crossing (Building 6), and Parc Germann. Several of these projects have been speculative, indicating that developers are confident in Chandler’s economic outlook.

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

Building Permits – All Types



Source: Development Services

FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

Housing Market

The City of Chandler offers residents a wide range of quality and affordable housing, such as 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. Nearly 500 new single family and 1,200 multi-family housing units were completed during FY 2018-19. The availability of high quality housing at an affordable price sets Chandler apart from

other communities around the country, earning rankings of 2nd best city to buy a family home (SmartAsset) and 3rd best place to rent (WalletHub).

Property Tax Rates

	2018-19	2019-20
Primary Tax Rate	\$0.2686	\$0.2581
Secondary Tax Rate	\$0.8700	\$0.8700
Combined	\$1.1386	\$1.1281

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

Source: Management Services Department

Property Tax Assessed Valuation

	2017	2018
Net Full Cash Value	\$3,489,504,715	\$3,870,977,820
Limited Property Value	\$2,783,830,922	\$3,011,152,689

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

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

Source: Maricopa County Assessor

Employment

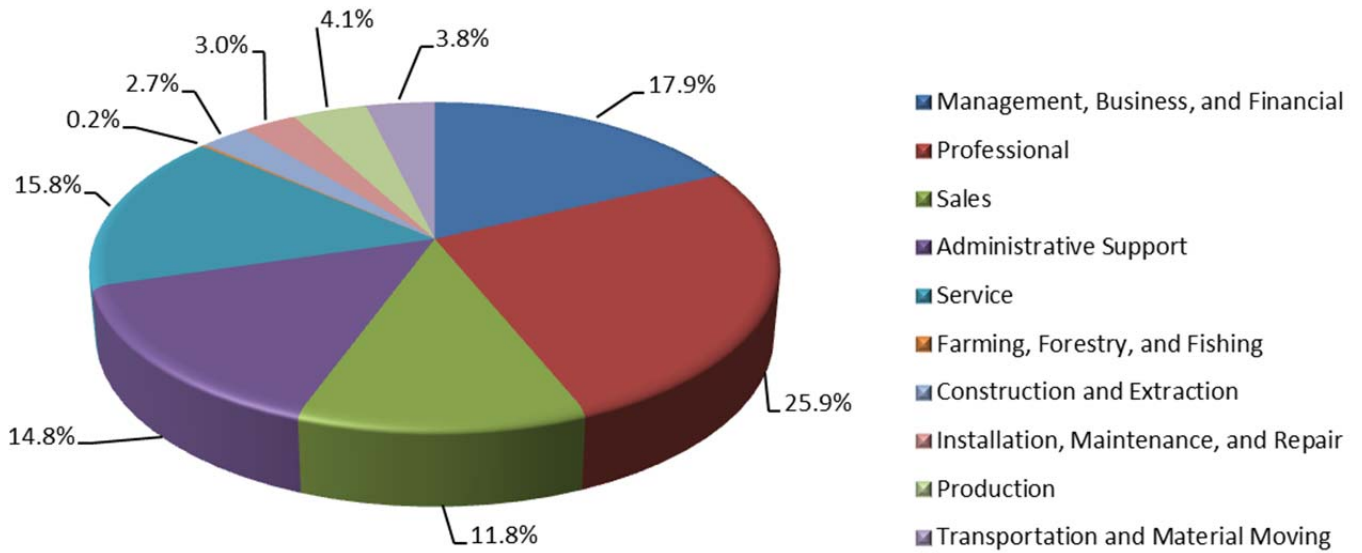
Chandler is recognized as one of the best places in the United States to find a job, ranking 10th in a 2019 nationwide survey by personal finance website WalletHub. This ranking is in large part due to Chandler's continued high employment growth, which has been aided by major business attraction and expansion projects. In 2018, the City of Chandler landed four of the region's top 10 job announcements per a Metro Phoenix Job Announcements report issued by CBRE, a national commercial real estate services firm. These four projects alone have the potential to create 5,500 jobs in the coming years and include Wells Fargo's expansion (1,200 jobs), Allstate's new insurance operations center (2,500 jobs), Zovio's new office (800 jobs), and Voya's future financial operation center (1,000 jobs).

Other business expansion projects in progress include Northrop Grumman's relocation and expansion to a new Chandler campus (500 net new jobs) and Rogers Corporation's expansion with the acquisition of additional manufacturing facilities on the Price Corridor (90 jobs). Other business attraction projects anticipated to create more than 100 jobs include new locations for Advanced Circuits (150 jobs), Z Modular (150 jobs), Fresenius Medical Care (200 jobs), and Cascade Financial Services (325 jobs).

Largest Private Sector Employers

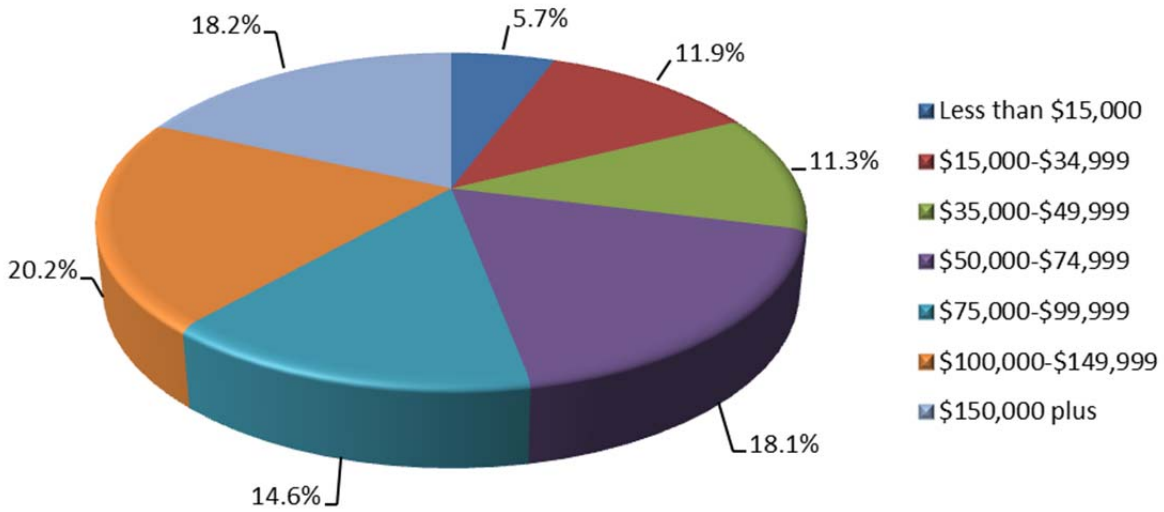
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	11,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,800
Chandler Regional Hospital	Healthcare	2,500
PayPal	Financial Services	1,700
NXP Semiconductors	Semiconductor Manufacturing	1,700
Northrop Grumman	Aerospace	1,650
Microchip Technology	Semiconductor Manufacturing	1,625
Verizon Wireless	Telecommunications	1,400
Avnet	Electronics Distribution	1,100
Bashas' Distribution Center / Corp HQ	Retail/Grocery	1,100
Liberty Mutual Insurance	Financial Services	1,000
General Motors IT Innovation Center	Automotive/Technology	890
GM Financial	Financial Services	820
CVS Health	Retail/Healthcare	700

Occupational Composition



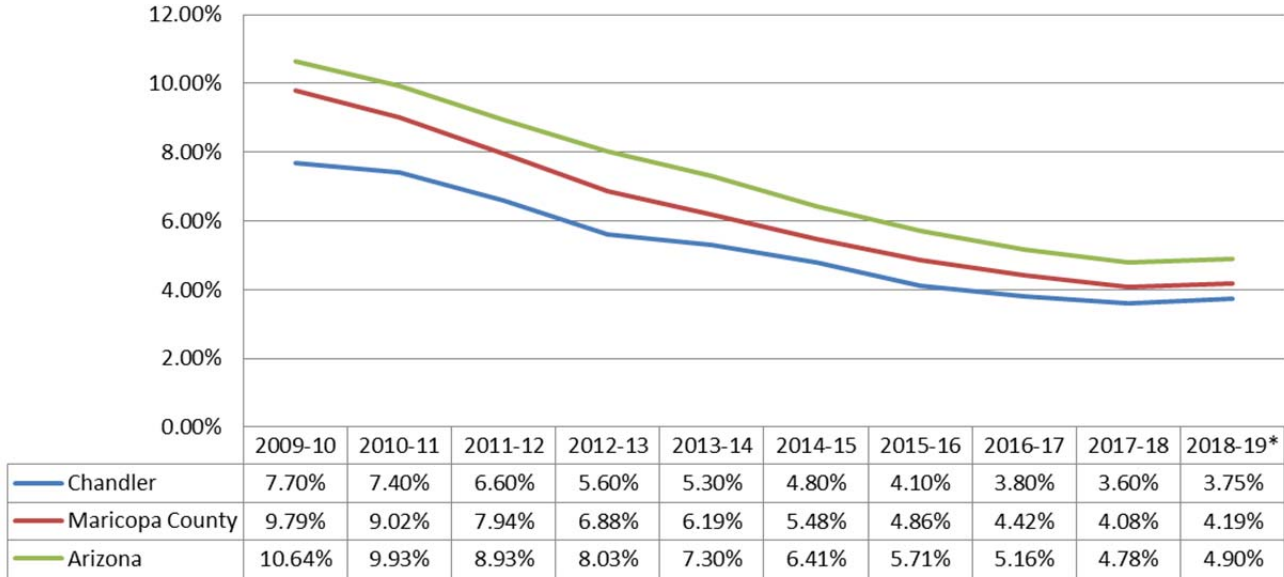
Source: ESRI Business Analyst, 2018

Household Income



Source: ESRI Business Analyst, 2018

Fiscal Year Average Unemployment Rates



* Average of July 2018 – April 2019 of the fiscal year (not seasonally adjusted)

Source: Arizona Labor & Statistics

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 have access to 284 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 360,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, CD music, 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 coding classes that encourage the exploration of experiences with technology; as well as 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. Much of this programming is made possible because of the over 700 active adult and teen volunteers that are an integral part of library operations.



	2017-18	2018-19
Library Material	359,445	365,000
Annual Circulation	2,041,574	2,100,000
Library Visits	968,182	1,000,000
Registered Borrowers	122,080	130,000

Annual Circulation includes all materials either checked out or downloaded.

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.



	2017-18	2018-19
Swimming Pools	6	6

Source: Community Services

FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

Parks

Chandler's 66 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 dogs. 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 water play area for children, a lake for fishing, a Hummingbird Habitat, and an outdoor skills area. Located within Tumbleweed Park, Playtopia is a 2.5 acre playground based on Chandler's heritage and is an ideal place for endless imaginative play. Tumbleweed Park also boasts a

62,000 square foot recreation center that offers a dynamic environment for fitness, recreational, and social activities including racquetball courts, a game room, art and ceramic studios, and multiple lounges. 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 Environmental Education Center, 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.

	2017-18	2018-19
Developed Parks	65	66
Acres	1,511.15	1,511.15
Developed	1,259.00	1,281.07
Undeveloped Acres	252.15	230.08
Lighted Fields	39	41

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 that support 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 Environmental Education Center, 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 wildlife and nature generally found in the Sonoran Desert. The facility also provides a variety of educational programs, youth camps, concerts, and more.

	2017-18	2018-19
Number of Family Special Events	8	8
Number of Recreation Classes Offered	3,919	3,415
Volunteer Hours	44,608	44,000
Meals Served at Senior Center	17,695	15,867

Source: Community Services

FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

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. In December 2018, a new 10,000 square foot building opened directly north of the historic McCullough-Price House. The new building features expanded exhibitions space and indoor and outdoor areas for programs and special events. 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.

	2017-18	2018-19
Number of Museum Visits	12,244	18,100
Number of Programs Provided	127	153
Number of Exhibits	25	30
Volunteer Hours	6,268	6,415
Chandlerpedia Sessions	18,652	10,478

The Chandler Museum closed for construction in September 2017 and remained closed through December 2018.

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 downtown district in 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.



	2017-18	2018-19
Number of Gallery Visits	5,318	5,192
Number of Vision Kids Workshops	53	54
Participation in Vision Kids Workshops	2,120	2,160
Number of Special Events and Exhibits	29	28

Effective August 2018, Kidzart Workshops was changed to Vision Kids Workshops.

Source: Cultural Development

FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

Center for the Arts



The Chandler Center for the Arts (Center) 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 Center serves as an engaging performance and event site to more than 80 local arts and community groups. The Center is a vibrant community facility providing students and artists alike with practical performance experience in a theatre setting.

In 2019, the Center will celebrate 30 years serving Chandler’s diverse and growing community. Featured artists include Melissa

Etheridge, India Arie, Bernadette Peters, Aaron Neville, LeAnn Rimes, and Ladysmith Black Mombazo.

	2017-18	2018-19
Number of Events and Exhibits	836	825
Attendance	210,615	201,246
Volunteer Hours	9,956	10,270
Theatres	3	3
Exhibition Areas	1	1

Source: Cultural Development

FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.

Downtown Chandler

Historic 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, Sasha’s Kitchen & Cocktails, Serrano’s, The Brickyard, and San Tan Brewing Co., new establishments continue to open such as The Quarthaus, The Civic Market, Mingle + Graze, The Sleepy Whale, Craft 64, and The Hidden House. Recently opened Overstreet brought Arizona’s first Flix Brewhouse Cinema with additional restaurants opening soon. Favorite shops include Sibley’s, Saba’s, Cutting Edge Quilts, and Blue Planet, while Flo Yoga and Cycle and Burst of Butterflies diversify our offerings. Dozens of special events are held downtown each year, providing plenty to do for residents and visitors.



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 sizes of the events vary from 200 to 30,000 and draws attendees across the Valley and nation helping make our community a great place to live, work, and play!

The City produces nine signature events, which include the Chandler Jazz Festival, Family Easter Celebration, CinePark, July 4th Fireworks Spectacular, Mayor's Day of Play, 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 Great BBQ & Beer Festival.

Events	
Celebration of Unity/Multi-Cultural Festival	January
Chandler Science Spectacular	February
Public Safety Day	March
Ostrich Festival Run & Parade	March
Chandler Jazz Festival	April
Family Easter Celebration	April
Earth Day Celebration	April
CinePark	May
July 4 th Fireworks Spectacular	July
Hispanic Heritage Month	September
Mayor's Day of Play	October
Halloween Spooktacular	October
Woofstock	November
Chandler Chuck Wagon Cook-off	November
Tumbleweed Tree Lighting and Parade of Lights	December
Zoppé An Italian Family Circus	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 an upscale 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores such as Nordstrom, Dillard's, and Macy's, 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.

Community and Organizational Profile**Sales Tax**

Transaction Privilege Tax (TPT) Rates	2017-18	2018-19
Local Retail	1.5%	1.5%
Local Restaurants/Bars	1.8%	1.8%

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

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

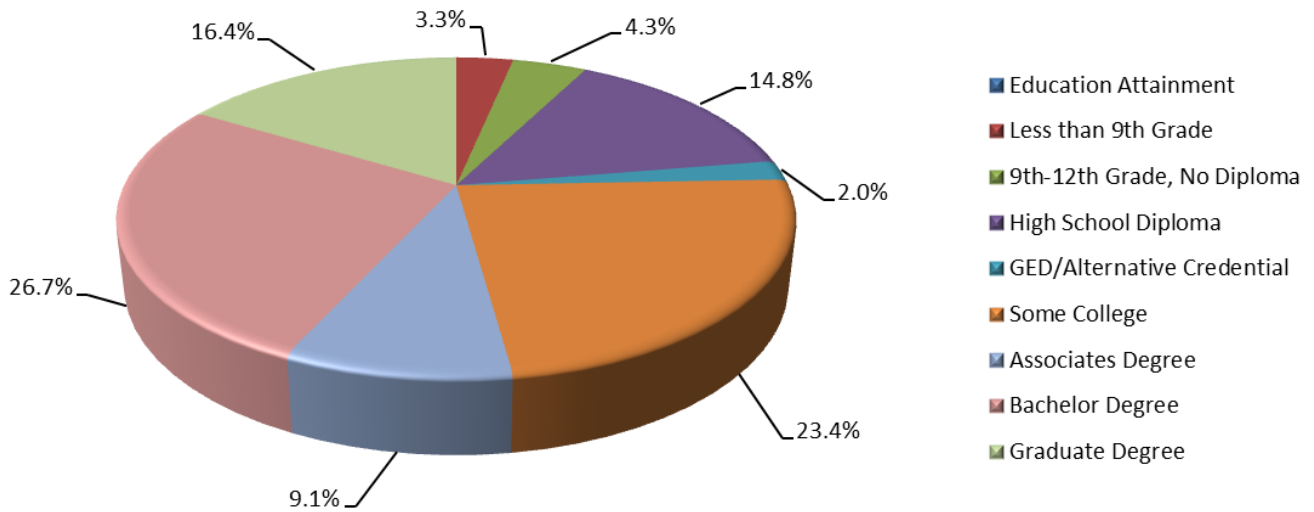
Education Facilities

The Chandler Unified School District and the other districts supporting Chandler residents provide primary and secondary education through thirty-six 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.

Chandler-Gilbert Community College offers professional, occupational, and continuing education programs. The University of Arizona satellite site located at the Chandler Community Center offers a Master's program through its College of Education, as well as professional development courses.



Highest Education Attainment



Source: ESRI Business Analyst, 2018

Other Services at a Glance



FY 2018-19 figures presented are projected through June 30, 2019, unless otherwise noted.



Budget Policies, Process, and Decisions

3

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Chandler's Rock Solid
Fiscal Foundations



The City's Budget Division has earned the Distinguished Budget Presentation Award from the Government Finance Officers Association for 31 consecutive years.

Strategic Goals and Organizational Priorities

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's strategy to achieve these results is through 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.

The process of developing Chandler's budget is designed to address the needs and desires of the community. The Mayor, Council, and staff obtain input from the community through surveys, commissions, neighborhood meetings, and contacts with individuals throughout the year. Based on this input, the City Council holds planning sessions to discuss multiple service area efforts, establish organizational guidelines, and strategic policy goals.

In February 2015, the City Council conducted a Strategic Planning Retreat that established six Strategic Policy Goals. The Executive Leadership Team then created recommended priorities to fulfill the goals identified by City Council. Minor revisions were approved in April 2017. The City Council held a recent Strategic Planning Retreat in February 2019, and minor changes were approved and focus areas around infill and redevelopment, innovation and technology, mobility, neighborhoods, and quality of life were added in June 2019.

Chandler is a great place to visit, work, play, and live by...**Being the most connected City**

- 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**

- 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**

- 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**

- 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**

- 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**

- 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.

Priority Based Budgeting Desired Results

In addition to the above-stated City Council Strategic Goals, the City has also established Priority Based Budgeting “Desired Results”. These “Desired Results” reflect the City Council Strategic Goals and link the broad range of Department programs and services provided to the citizens of Chandler to them. The results have been established under the broad areas of:

- A Community with Leisure, Culture, and Education Opportunities
- A Safe Community
- A Community with Effective Transportation
- A Healthy and Attractive Community
- A Community with Sustainable Economic Health
- A Community with Good Governance

Each of these results is supported by a matrix of programs and services across multiple Departments which provide a tool for budget decision making.

These results are integrated into the annual Citizen’s Budget Survey to help evaluate how citizens weigh the relative importance of these goals and the supporting programs, services, and capital projects.

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.

There are 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 before the new budget year. Listed below are the financial policies that provide a “Rock Solid Fiscal Foundation” for the FY 2019-20 Budget, and continue to keep the City fiscally strong.

1. Operating Management Policy

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.

Key Budget Features

Scope and Length of Budget Period: The budget shall be based on a fiscal year beginning July 1 through June 30, and revenue and expenditures for all funds shall be adopted annually (excluding funds maintained for financial reporting purposes only).

Level of Control: The budget process shall be decentralized, allowing all Departments to provide updated revenue and expenditure amounts entered directly into an online budget system. Budgetary control shall be at the Departmental level and managed separately between the Personnel budget (5100 series of accounts) and the Operating budget (5200-8900 series of accounts). A Department cannot spend more than the budget appropriated; however, line item appropriations shall be established for each cost center (division) within each Department.

Balanced Budget Definition: According to the City Charter, the total of proposed expenditures shall not exceed the total of estimated income and fund balances available. Each fund in the budget must also be in balance; total anticipated revenues plus the necessary portion of fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year. Appropriation shall be for a specific fund and balanced based on

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specific funding sources, therefore savings in one fund shall not be used to cover over-expenditure in another fund.

Basis of Budgeting: The City's accounting system is maintained on the same basis as the Adopted Budget. This enables Departmental budgets to be easily monitored via accounting system reports on a monthly basis. The City's financial records, as reported each year in the Comprehensive Annual Financial Report (CAFR), are maintained in accordance with Generally Accepted Accounting Principles (GAAP). For comparison purposes, the City's CAFR shows fund revenues and expenditures on both a budget basis and a GAAP basis in all funds for which budgets are adopted.

The budgets for general governmental fund types, (i.e., General Fund, Special Revenue, Capital Projects, and Expendable Trust) are prepared on a modified accrual basis, which is a mixture of the cash and accrual basis. This basis is consistent with GAAP except for the following:

- a. Compensated absences are recorded as expenditures when paid (cash basis) as opposed to a liability that is expected to be liquidated from available financial resources as earned and accrued by employees (GAAP basis).
- b. Sales tax and grant revenue are recorded on the basis of cash collected (cash basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
- c. Capital outlays for Enterprise funds are recorded as expenses (cash basis) as opposed to fixed assets (GAAP basis).
- d. Principal payments on long-term debt are recorded as expenses (cash basis) as opposed to a reduction of a liability (GAAP basis).
- e. Proceeds from the sale of bonds and utility system development fee revenues are recognized as revenue when received (cash basis) as opposed to a reduction of a liability and an increase in contributed capital (GAAP basis).
- f. No depreciation is budgeted (on a cash basis for any fund) as opposed to depreciation expense recorded in financial statements (GAAP basis).

The budgets for Proprietary fund types such as the City's Enterprise (water, wastewater, reclaimed water, reverse osmosis, solid waste, and airport), Internal Service, Fiduciary, and Permanent Trust funds are budgeted and reported on a full accrual basis of accounting. Under the full accrual basis, expenses are recorded at the time liabilities are incurred, and revenues are recognized when they are obligated to the City (for example, water user fees are recognized as revenue when bills are produced, not when the cash is received). All operating and capital expenditures (except depreciation) are identified in the budgeting process because of the need for appropriation authority.

Cost Allocation: Costs incurred in the General Fund to support the operations of the Enterprise funds (water, wastewater, reclaimed water, reverse osmosis, solid waste and airport) will be recovered through an indirect cost allocation. The indirect cost allocation plan will be reviewed annually and costing adjustments made after approval of the City Manager or Designee.

Long-Term Financial Forecasts: Forecasts will be prepared annually covering a ten year period and considered during budget development.

Performance Measurement: Each Department will establish goals and objectives and create and track performance measurements to assure the goals and objectives are achieved in an efficient and effective manner. Performance measures may be eliminated if approved by the Department Director.

Budget Principles and Process

Budget Links to Strategic Financial Plans: The City's annual budget will be developed in accordance with the policies and priorities set forth in the Council Strategic Goals, the needs of the community, and local, federal and state laws.

Examination of Spending Patterns: The City will seek to maximize the value the public receives through its spending by critically examining existing spending patterns to make sure they continue to provide value, and if not, reallocate to services that do.

Prioritizing Services: The Priority Based Budgeting (PBB) results will be used annually to prioritize City services based on City Council's long-term desired results. Costs of City services will be updated every three years.

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All Department needs (decision package requests), will be weighed taking into account PBB results and other information based on available City resources within projected fiscal constraints. All requests must be fully justified to show that they will maintain or enhance service delivery or support new programs.

Additions to Department budgets outside of the annual budget process are discouraged and only approved by the City Manager's office in unique circumstances or by Mayor and Council when required by City Code.

Funding Liabilities: The current portion of long-term liabilities (i.e., capital infrastructure, annual costs of maintaining and replacing capital assets, contributions to employee pensions), at a minimum, should be funded in the annual budget so as to maintain the trust of creditors and ensure a manageable payment plan.

Budget Process: The budget will be developed following a detailed calendar to ensure timely preparation and execution, provide opportunities for citizen participation at different points, follow State law and City Charter, and be summarized within a budget document to clearly communicate policy decisions.

Budget Control System

Modified Expenditure Control Budgeting (MECB): MECB will be utilized in order to encourage cost effectiveness while providing quality services to Chandler citizens. MECB assumes existing service levels will be maintained and new or enhanced programs require an ongoing source of funding before initiation. The use of MECB supports the following basic philosophies:

- a. Department management is expected to manage wisely and to look for effective and efficient ways to deliver quality services to our citizens while meeting the goals of Council; and
- b. Department management can find ways to do things more efficiently if given the freedom to innovate and control their own resources.

Base Budget Method: The base budget method will be utilized for ongoing Operations and Maintenance (O&M) appropriation. Departments shall be allocated the prior year's base budget to support all ongoing operations, but may request supplemental funding through a decision package. Requests approved in the Adopted Budget shall be incorporated into Department's base budgets. Departments develop their own expenditure line item budgets; however, exceptions exist for certain citywide expenditure line items and can only be spent for the specified purpose (department fleet, equipment and technology replacement transfers out, and fuel).

Under the MECB philosophy, Departments may request to carryforward savings achieved in their Base Budget operating accounts to the next year, with justification, through a request to the City Manager. Funds available for carryforward will exclude the above noted exceptions.

The City will use an Encumbrance Accounting System whereby budgeted funds are committed and no longer available for spending when a purchase order is approved in the financial system. Encumbered funds will be carried forward to the next budget year if not spent by year end.

Personnel Services Budgeting: All personnel costs are funded outside of the base budgets, and any personnel savings accumulated remain in their original fund. The Budget Division develops all personnel services budgets based on full funding of all approved positions. If revenues are available during the budget process, positions may be added to maintain or enhance service levels after City Manager review and City Council approval.

Additions outside of the budget process are discouraged and only approved by the City Manager's Office in unique circumstances. Overspending of overtime and temporary budgets must be funded from base budgets if not directly related to a vacancy.

Budget Resolution Transfer Authority: The Adopted Budget Resolution for each fiscal year gives authority to the City Manager or his/her designee regarding transfers to/from departments of non-departmental encumbrance, carryforward, lump sum agreements, fuel and utility reserves, non-departmental personnel, department operations and maintenance savings, Information Technology telecommunications appropriation, undetermined grants, and grant matching funds.

Budget Expenditure Limitation: State Expenditure Limitation options, the level at which expenditures cannot legally exceed the appropriated amount, will be reviewed and implemented as required by State statute to ensure the best approach for the City. The City of Chandler currently falls under the Home Rule Option: Under the Home

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Rule Option, the expenditure limitation is free from any ties to the State imposed expenditure limitation if the majority of the qualified electors vote in favor of this alternative. On August 28, 2018, the City of Chandler voters approved to continue under Home Rule for four years. Chandler adopts its expenditure limitation along with the annual budget. The maximum legal expenditure limit is the total of all departmental appropriations in the final budget adopted by the City Council. The City's next Home Rule election will be in 2022.

Budget Amendments

In accordance with the City's Alternative Expenditure Limitation, total expenditures may not exceed the final appropriation once the budget is adopted. The City can amend the total appropriation for an individual fund; however, if one fund's total appropriation is increased, another fund must be decreased by an equal amount.

Amendments moving budget appropriation between departments may be processed at any time during the fiscal year upon written request by the City Manager to the City Council (Section 5.08, City of Chandler Charter). Organizational changes resulting in appropriation shifts between departments should be timed for the start of a new budget year, whenever possible.

Revenue and Expenditure Principles

One-time expenses will be funded from one-time balances/revenues and ongoing expenses will be funded by ongoing revenues, except as provided by the budget stabilization reserve as described in the Reserve Policy.

Fund balances are non-recurring revenue, and will be appropriately used for one-time expenditures or budgeted as contingency fund appropriations.

Revenues: The City strives to ensure diversification and stabilization of its revenue base.

Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.

Projections used to balance revenues to expenditures will be prepared for a five to ten-year period and updated annually to ensure financial sustainability. A revenue manual will be maintained to document important characteristics and historical background of each revenue source.

Conservative but realistic revenue projections will be prepared to assess the limits of budget appropriation using trend analysis and current data to minimize estimating too high, which could result in mid-fiscal year budget cuts.

User fees and charges will be periodically analyzed and updated to ensure that all direct and indirect costs are recovered for services benefiting individuals/groups (unless an economic disadvantage is caused) versus a larger public benefit.

Utility rate consultant studies will be performed at a minimum every four years, and internal rate analyses will be completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year projections. Reviews will ensure fees are adequate to fund operations, debt service, bond covenants, and reserves. Additionally, periodic reviews of the rate design and cost of service between customer classes will be completed.

The City will vigilantly pursue outstanding collections through revenue collectors, and periodic Transaction Privilege Tax audits will be performed on businesses to ensure compliance with City tax code. Education will always be a part of taxpayer interactions to protect this major revenue source.

Expenditures: The City will commit to a level of expenditures sufficient to ensure the ongoing health, safety, and welfare of citizens.

Departments are encouraged to periodically review operations for efficiencies and reallocate existing expenditure appropriation before requesting new funding.

Personnel expenditures, the largest operating cost, will be appropriated based on full funding of all approved positions, but a vacancy saving percentage will be determined based on past trends and will reduce the ongoing personnel services budget for forecasting purposes in the General Fund, shifting the amount to one-time funding.

Vacant public safety sworn positions will be budgeted at bottom of range and all other general positions will be budgeted at mid-range.

Employee benefits expenditures (i.e., pensions, health, workers' compensation) will be appropriated at levels to ensure adequate funding to remain current and maintain appropriate reserves if self-insured.

Compensation packages will be reviewed periodically to ensure they are sufficient to attract and retain quality employees.

2. Capital Management Policy

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.

Timing and Scope: The City Charter requires a minimum of a five-year CIP to be developed annually and submitted to Council on or before the fifteenth day of June (Section 5.07, City of Chandler Charter). The City develops a ten-year plan, exceeding the minimum requirements. The Council shall adopt the CIP on the same date as the final adoption of the Annual Budget. The first year of the adopted capital plan, along with any estimated prior year unspent CIP projects, will be the capital budget for that fiscal year.

CIP projects shall be over \$50,000 and include items with a useful life of 3 or more years. CIP projects may be for infrastructure, facilities, equipment, technology software/hardware, and studies to determine infrastructure needs.

Project Identification and Review: Proposed CIP projects will include a detailed project description, full cost estimates (i.e., design, construction, right-of-way, land, equipment, etc.), anticipated funding sources, recommended time schedules for each improvement, reference to planning document(s) that identify the need for the investment when applicable, and the estimated operating income or cost of maintaining the facilities to be constructed (i.e., personnel, operations and maintenance). Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated into the operating cost estimate.

The City's CIP Coordination Team will serve as a central forum for cross-departmental communication regarding capital planning, identifying opportunities for efficiencies, and making a CIP recommendation to the City Manager.

Project Selection: Long-term capital fund forecasts will be updated annually to assess financial feasibility of proposed CIP projects. Other considerations for project selection may be their impact on other projects, ability to fund preliminary design, maintaining existing infrastructure versus new construction, impact on operations, and alignment with planning documents (i.e., Council Goals, General Plan).

CIP project funding will be evaluated for pay-as-you-go versus financing, by considering various economic factors, asset useful life, bond authorization levels, and projects nature/ability to finance.

Balanced CIP: The CIP projected expenditures must equal capital resources using conservative, yet realistic revenue projections. Extensive review of the secondary property tax rate will be completed to determine bond capacity. Impacts to tax and utility rates should be clearly weighed and communicated.

Capital Asset Maintenance: Maintenance and replacement of existing infrastructure and capital assets will be prioritized to keep assets in good condition and well-maintained. Replacement funds will be maintained to plan for replacement of technology, equipment, and vehicles, allowing for the monitoring of inventory, standardization, right-sizing, and cost containment.

3. Reserve Policy

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.

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This policy documents the City's approach to establishing and maintaining adequate reserves (target levels) based on consideration of risks to operations, in the budgetary fund balance across a spectrum of City operations in various funds. The budgetary fund balance represents the one-time amount accumulated from prior years, which is different than the fund balance under GAAP, but includes the same constraints on spending.

Governmental Accounting Standards Board (GASB) Statement No. 54 defines five reserve classifications of fund balance based on the level of restrictions placed on the specific purposes for which amounts can be spent: nonspendable fund balance, restricted fund balance, committed fund balance, assigned fund balance, and unassigned fund balance. The last three classifications are termed Unrestricted Fund Balance since the constraint on spending is imposed by the government itself, therefore subject to this reserve policy. Additionally, contingencies and reserves can be appropriated and unappropriated, depending if the City would like the reserve to be available for spending in the current budget year or not.

General Fund Reserve Policy

The General Fund is the main operating fund that pays for general services provided by the City, such as public safety, parks, and library services. The General Fund accounts for all general revenues of the City and for expenditures related to the rendering of the City's general services. The General Fund is considered to have a high level of risk to operations due to its dependence on revenue streams that are susceptible to economic downturns and revenue reduction impacts from outside agency actions. In addition, the General Fund is the main funding source when responding to unexpected events or emergencies.

Consideration of potential risk and other drivers influence the targeted minimum level of total Unrestricted Fund Balance that should be maintained. The GFOA recommends no less than two months of General Fund Unrestricted Budgetary Fund Balance.

The City desires to maintain a prudent level of reserves based on the revenue impacts described above and the City's desire to maintain strong bond ratings to minimize borrowing costs. This reserve policy sets the targeted minimum level at four months of budgeted General Fund operating revenues, excluding onetime transfers in to provide stability and flexibility to respond to unexpected adversity and/or opportunities. Should the minimum reserve level fall below its target, a plan will be formulated to restore within a three year period. The Unrestricted Budgetary General Fund Balance can include the following contingency and reserve types.

General Fund Contingencies/Reserves (Type/ Appropriated or Not/ GASB 54 Classification)

General Fund Contingency / Appropriated / Unassigned: This Contingency will be maintained equal to 15% of General Fund operating revenues, excluding one-time transfers in. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval unless delegated in the Budget Resolution. The 15% General Fund Contingency reserve must be replenished annually.

Council Contingency / Appropriated / Unassigned: This Contingency will be created annually for use by Mayor and Council during the Council budget amendment process or during the year for initiatives identified.

Budget Stabilization Reserve / Not Appropriated / Assigned: This reserve may be created to offset operating deficits that result from economic downturns and revenue reduction impacts from outside agency actions that can create adverse service impacts, allowing time to reduce spending and/or find other ongoing revenue opportunities. Council may add to the reserve from time to time but not draw from it for more than three consecutive fiscal years.

Capital and Economic Development Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund economic development opportunities, planned new and redevelopment capital projects and capital maintenance projects to sustain existing City infrastructure and minimize additional borrowing to help manage tax rate impacts.

Personnel and Operating Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund specific operating expenditure areas that are susceptible to economic fluctuations and to fund personnel costs that can be reasonably estimated and are short-term in nature.

Other Fund Reserve Policies

Other funds have been identified as needing reserves due to one or more of the following reasons: self-supporting nature, the potential for unanticipated revenue or expense changes that can negatively affect operations, to help maintain a stable fee structure, or to cover the potential of unanticipated events threatening the public health, safety, or welfare. Reserves have been created in Enterprise Operating Funds (i.e., Water, Wastewater, Solid Waste, and Airport), Highway User Revenue Fund (HURF), Self Insurance Funds, and Replacement Funds (i.e., Vehicle and Technology).

Targeted reserves will be maintained as described below. A portion of the reserve will be appropriated annually for each applicable fund to provide for unanticipated revenue shortfalls and/or unexpected expense increases in the current year. Reserves should only be utilized after all other budget sources have been examined for available funds. Should the minimum target level for any of the funds identified fall below its target, a plan will be formulated to restore within the next year, but not to exceed a three year period.

Water Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Water customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Water reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Wastewater Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Wastewater customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Wastewater reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Reclaimed Water Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Reclaimed Water customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Reclaimed Water reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Solid Waste Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Solid Waste customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 10% of operating revenues. Other Solid Waste reserves may be created when deemed appropriate (i.e., fuel, utilities). A Landfill Post-Closure Compliance Reserve will also be maintained as required by State and Federal law.

Airport Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Airport customers. The fund is not currently intended to be self-supporting, and depends on General Fund to fund a portion of operating and capital costs; therefore a minimum target reserve is not a reasonable expectation until the Airport is determined as self-sustainable by City Council.

Highway User Revenue Fund (HURF) accounts for Highway Users Tax received and spent on street and highway maintenance and construction projects. The fund will maintain a minimum target reserve of 15% of operating revenues. Other HURF reserves may be created when deemed appropriate (i.e., fuel, utilities).

Self Insurance Funds Insured Liability Fund (Risk) reserve will be maintained at a level, together with purchased umbrella insurance policies, that will adequately indemnify the City's property and liability risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend an appropriate reserve level.

Health Benefits Trust and Workers Compensation and Employee Liability Trust Self-Insurance Funds reserves are maintained based on the Trust documents approved by Council. Qualified actuarial firms shall be retained on an annual basis in order to recommend appropriate funding levels.

The contributions to Self-Insurance Funds (i.e., Insured and Uninsured Liability Funds, Workers' Compensation and Employee Liability Trust Fund, Health Benefits Trust Fund, Short-Term Disability Fund and Dental Fund) will be reassessed annually and incorporated into the budget process, in order to ensure that the targeted goal is met in a manner that is balanced with other budget priorities.

Vehicle Replacement Fund will maintain a minimum target reserve of 10% of the total City fleet replacement value. A fleet management vehicle replacement plan will be reviewed annually by the Fleet Advisory Committee

to ensure systematic replacement of vehicles based on a combination of miles driven, repairs and maintenance schedules, and years of service.

Technology Replacement Fund will maintain a minimum target reserve of 10% of the total City technology asset replacement value.

4. Debt Management Policy

The purpose of the Debt Management Policy is to provide guidelines for the issuance of bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction, equipment, and other items for the City, as well as guidelines for monitoring outstanding debt. This policy will assist the City in determining appropriate uses of debt financing, establish certain debt management goals, and assist the City in maintaining, and if possible, improving its current credit ratings, while assuming a prudent level of financial risk and preserving the City's flexibility to finance future capital programs and requirements.

Scope

This policy shall govern, except as otherwise covered by federal and state regulations, City Charter, and City Code, the issuance and management of all debt and lease financings funded in the capital markets. While adherence to this policy is desired, changes in the capital markets as well as unforeseen circumstances may from time to time produce situations that are not covered by the policy and may require modifications or exceptions to achieve City goals. The City's Debt Management Policy shall be reviewed annually.

Debt Issuance Process

Assessing Financing Needs for Capital Programs: The determination of how much indebtedness the City can afford begins by assessing the sufficiency of future revenues to fund the 10-year CIP. Factors such as debt service coverage requirements outlined in the bond indentures, the impact on businesses and citizens, tax rates, user fees, voter authorization, and any impact on the bond ratings will be carefully considered.

Approval of Issuance: The bond sale amount will be determined based on financial cash flow projections, will comply with federal, state, and local legal requirements, and will obtain issuance approval from City Council.

Method of Sale: Three methods of sale for issuing debt obligations will be considered; competitive sale, negotiated sale, and private placement. Each type of bond sale has the potential to provide the lowest cost given the right market conditions. The method of sale that is most advantageous to the City will be determined under consultation with the City's Financial Advisor.

Financial Service Providers: The City's Management Services Director shall be responsible for establishing a solicitation and selection process that complies with City Code requirements for securing professional services (i.e., bond counsel, financial advisor, arbitrage compliance specialist, underwriters) that are required to develop and implement the City's debt program.

Credit Ratings: Staff will assess the importance of credit ratings for each new debt. If credit ratings are to be obtained, the goal will be to maintain or improve ratings from all 3 rating agencies.

Limitations on City Indebtedness

Debt Coverage Goals: Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meet bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt at 120%) to comply with existing Water/Wastewater Revenue Debt Covenants. The goal will be from 1.5 to 2 times coverage to allow for fluctuations in revenue collection and to achieve the highest credit rating when bonds are sold. Excise Tax revenue will be greater than 3 times (the goal will be over 5 times) the amount of debt service outstanding to meet Excise Tax Revenue Obligations debt coverage requirements.

Target Limitation on GO Debt: State Statutes limit the amount of GO debt that a municipality can have outstanding. In general, the City's outstanding GO debt for the water, wastewater, parks, public safety, transportation, and street lighting programs is limited to 20% of the City's net assessed LPV and for all other programs the amount of outstanding GO debt is limited to 6% of the City's LPV. Other factors, such as providing capacity for future programs will also be taken into consideration.

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Target Limitations on the Issuance of Revenue/Excise Tax Secured Debt Obligations: The City shall seek to finance the capital needs of its revenue producing enterprise activities through the issuance of revenue secured or excise tax secured debt obligations. Prior to issuing revenue-secured debt obligations, financial plans will be updated and reviewed to determine required rates and charges needed to support the planned financing, and the impact on rate payers and other affected parties. The amount of revenue-secured debt obligations issued by the City will be limited by the feasibility of the overall financing. Revenue-secured debt levels shall be limited by coverage and parity covenants and potential credit rating impacts.

Target Limitation on Lease-Purchase Financing: The City may enter into short-term lease-purchase obligations to finance the acquisition of capital equipment with estimated useful lives of less than seven years. Repayment of these lease-purchase obligations shall occur over a period not to exceed the useful life of the underlying asset. The Management Services Department shall be responsible for developing procedures for use by City departments interested in participating in the lease-purchase program, and for setting repayment terms and amortization schedules, in consultation with participating departments.

Improvement District Debt: The City may issue Improvement District debt only when there is a general City benefit. Improvement Districts are generally formed only by property owners in a designated area within the City in which they agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District debt is secured by a lien on the property and improvements of all parcels within each district. Each Improvement District financing must be closely evaluated since it is also secured by the General fund and is viewed by the credit rating agencies as an indirect debt of the City.

Variable Rate Debt: The City shall not issue Variable Rate Debt.

Voter Authorized Debt

Voter authorized debt shall be used, but non-voter authorized debt (i.e., Municipal Property Corporation (MPC), Excise Tax Revenue Obligations (ETROs)) may be used when dedicated revenue sources (i.e., Water and Wastewater user fees) other than secondary property taxes can be identified to pay debt service expenses and the following conditions are considered:

- a. A project requires additional funds over and above what is available from other sources and meets the City's goals and objectives.
- b. Emergency situations, such as an unfunded mandate or circumstance affecting the public health and welfare.
- c. The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).

Debt Management Process

Debt Service Structure: The Management Services Director will carefully consider the debt service structure for each bond issue. Factors such as the flow of revenues available for a particular credit, the need to fill in gaps created by refunding specific principal maturities or to structure savings from a refunding in a particular year will be considered. Accelerated repayment may be considered within the bonding capacity constraints to provide capacity for future capital programs. Bonds will be amortized over a period of time not to exceed the useful life of the assets being financed.

Maturity: The final maturity of a bond sale shall be equal to or less than the remaining useful life of the assets being financed, and the average life of the financing shall not exceed 120% of the average useful life of the assets being financed.

Investment of Bond Proceeds: The City shall comply with all applicable federal, state, and indenture restrictions, if any, regarding the use and investment of bond proceeds. This includes compliance with any restrictions on the types of investment securities allowed, restrictions on the allowable yield of invested funds, as well as restrictions on the time period over which some bond proceeds may be invested. The Management Services Director, or his/her designee, will direct the investment of bond proceeds in accordance with the permitted investments for each particular bond issue. Investments such as guaranteed investment contracts may be considered when their use is in the best interest of the City and will be selected on a competitive basis.

Refunding Bonds: Refunding bonds are issued to retire all or a portion of an outstanding bond issue. Most typically this is done to refinance at a lower interest rate to reduce debt service. Alternatively, some refundings are

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executed for reasons other than to achieve cost savings, such as to restructure the repayment schedule of the debt, to change the type of debt instruments being used, or to retire an indenture in order to remove undesirable covenants. A present value analysis must be prepared that identifies the economic effects of any potential refunding. For refunding transactions solely undertaken to achieve cost savings, the target savings amount shall be measured using the present value savings as percentage of par method. The target present value savings from any particular refunding candidate shall generally be at least 3% of the refunded par amount net of all transaction expenses and in excess of \$1,000,000. The Management Services Director shall have discretion in making the final determination to include individual refunding candidates that are slightly below the target in order to optimize the City's financial objectives.

Arbitrage Rebate: The City shall comply with all arbitrage rebate requirements as established by the Internal Revenue Service (IRS) and establish a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort shall include tracking project expenditures financed with bond proceeds, tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax exempt status of the City's outstanding tax-exempt debt issues. Arbitrage service providers may be used to assist the City with complying with arbitrage regulations.

Issuance & Post-Issuance Compliance Procedures: Adopted procedures for tax-exempt bonds shall be followed. Staff will work closely with the City's Bond Counsel, Financial Advisor, and Arbitrage Compliance Specialist to ensure tax exempt bonds remain in compliance with federal tax requirements from the time they are issued until they are no longer outstanding.

Continuing Disclosure Undertaking (CDU): The City will comply with the requirements of Rule 15c2-12 of the Securities and Exchange Commission (SEC), when applicable. The Management Services Director, or his/her designee, will be responsible for filing the annual requirements and any Material Event Notices with Electronic Municipal Market Access (EMMA) as required by each outstanding CDU Certification.

Declaration of Official Intent: In order to ensure debt can be issued to reimburse the City for project expenses prior to issuing debt, a Declaration of Official Intent (under Treasury Regulation Section 1.150-2) must be completed annually and filed with the City Clerk. The Declaration shall list all projects for the upcoming fiscal year. This will allow the City to reimburse certain capital expenses with the proceeds from tax-exempt reimbursement bonds, should such bonds be sold in the upcoming fiscal year.

5. Long-Range Financial Planning Policy

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.

Timing and Scope: In preparation for both the Capital Improvement Program and the Annual Budget, long-term financial forecasting models will be updated to analyze the impact of budget decisions on the City's future financial condition.

The financial plans will forecast revenues, expenditures, debt, long-term liabilities, reserve levels when applicable, and financial position for ten years into the future for the General Fund, Enterprise Funds, Capital and Operating Funds.

Principles: The financial plans will start with a baseline assumption that current service levels will be maintained and include meaningful analysis of ongoing and one-time trends and conditions to allow consideration of long-term financial implications of current spending patterns.

If future issues are identified through long-term financial planning, possible solutions should be identified and discussed, with the ultimate goal of structurally balanced plans (ongoing revenues support ongoing expenditures) that supports fiscal sustainability for many years into the future.

6. Grant Management Policy

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.

Grant Identification, Evaluation and Application

Once potential grants have been identified and prior to the submittal of a grant application to an agency or acceptance of funds from an organization, the Department should give consideration as to whether the grant is consistent with the City's Strategic and Department Goals, and a funding evaluation should be completed to determine the effect of the grant on the current and future City resources or operations. Factors to consider are:

- a. Available funding for required grant matches (i.e., the City's portion of project costs or in-kind costs)
- b. Current and future year(s) budget implications (i.e., added positions, equipment)
- c. Capacity and experience of the Department and staff to effectively administer and implement all aspects of the grant.

Grant Approval, Administration, and Operational Oversight

To ensure transparent management of grants, grants valued with City resource commitments that exceed \$30,000, or any amount if required by law or the grant agreement, require City Council approval prior to acceptance of funds or upon submittal if award signifies acceptance. Grants do not require City Council approval if governed by another authority (i.e., Public Housing Authority Commission). Transportation capital grants that require a rapid response to prevent forfeiting the grant may be approved by the City Manager or designee, prior to Council approval of capital project funded by said grant. The City Council item should include the grant's purpose, term and amount, as well as current and future year budget or operational implications, during and after the grant is completed. City Manager or designee is authorized to approve and execute documents related to grants with a gross value of \$30,000 or less, unless the grant agreement specifically requires City Council approval.

If an approved grant requires an ongoing General Fund commitment from the City, it will be incorporated into the forecast to ensure expenditures can be supported when the grant expires. If the position funding is only for the life of the grant, the expenditures shall be budgeted from one-time funding.

The City of Chandler's City Code and Administrative Regulations related to procurement shall be utilized for the purchase of materials, services, and construction with grant funds, in conjunction with any procurement requirements stipulated in the grant requirements.

The City's Grant Committee shall be made up of Department Grant Liaisons, and will provide grant management guidance and oversight to ensure adherence to the Grant Management Policy. The Committee will serve as a central source for cross-departmental communications regarding the pursuit of grants and effective application of administrative procedures.

Department Directors shall ensure compliance with all grant requirements through ongoing administrative and operational support (i.e., trained staff resources, financial and/or program reporting, subcontractor monitoring of activities and/or performance, pass-thru monitoring, audit compliance by grantor and/or by external auditors, record retention, and any additional requirements detailed in the Grant award documentation such as federal circulars related to federal grants).

7. Investment Policy

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.

Scope

This investment policy applies to all monies invested by the City pursuant to Section 3-2 of the City Code, and applies to those investments authorized by the Code and Arizona Revised Statute (A.R.S) 35-323. Bond proceeds are governed by specific indentures and are excluded from the scope of this Policy.

Objectives

The primary objectives, in order of priority, of the City's investment activities shall be:

- a. **Safety** - Safety of principal is the foremost objective of the investment programs. Investments shall be undertaken in a manner that seeks to ensure preservation of principal in the overall portfolio.
- b. **Liquidity** - The investments will remain sufficiently liquid to meet all operating requirements that might be reasonably anticipated.
- c. **Return on Investment** - The investment pools and funds shall be managed with the objective of attaining the maximum rate of return given the constraints of the aforementioned safety and liquidity objectives.

Standards of Care

Prudence: The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Management Services Director and designees acting in accordance with procedures and this investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

The "prudent person" standard states that, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probably income to be derived."

Ethics and Conflicts of Interest: Employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. Disclosure shall be made to the governing body. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking any personal investment transactions with the same individual with whom business is conducted on behalf of the City.

Delegation of Authority and Responsibilities: Responsibility for the operation of the investment program is hereby delegated to the Management Services Director who shall act in accordance with established procedures and internal controls for the operation of the investment program consistent with this Investment Policy. All participants in the investment process shall seek to act responsibly as custodians of the public trust. No officer or designee may engage in an investment transaction except as provided under the terms of this policy and supporting procedures.

The City may engage the services of an external investment manager to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. Such external managers may be granted discretion to purchase and sell investment securities in accordance with this Investment Policy. Such managers must be registered under the Investment Advisers Act of 1940.

Permitted Investment Instruments

The City shall invest and reinvest City monies as provided in statute and City Code in any of the following items.

Obligations issued or guaranteed by the full faith and credit of the United States of America.

Obligations issued or guaranteed by the United States or any of the senior debt of its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities.

Bonds or other evidences of indebtedness of this state or any of the counties or incorporated cities, towns or duly organized school districts which carry as a minimum AA rating or its equivalent by an nationally recognized statistical ratings organization (NRSRO).

Commercial paper of prime quality that is rated within the top two ratings by a NRSRO. All commercial paper must be issued by a corporation organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the commercial paper sector.

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Bonds, notes or evidences of indebtedness of any county, municipal district, municipal utility or special taxing district of any state that are payable from revenues, earnings or a special tax specifically pledged for the payment of the principal and interest on the obligations, and for the payment of which a lawful sinking fund or reserve fund has been established and is being maintained, but only if no default in payment on principal or interest on the obligations to be purchased has occurred within five years of the date of the investment, or, if such obligations were issued less than five years before the date of investment, no default in payment of principal or interest has occurred on the obligations to be purchased nor any other obligations of the issuer within five years of the investment.

Bonds, notes or evidences of indebtedness issued by any county improvement district or municipal improvement district of any state to finance local improvements authorized by law, if the principal and interest of the obligations are payable from assessments on real property within the improvement district. An investment shall not be made if:

- a. The face value of all such obligations, and similar obligations outstanding, exceeds fifty percent of the market value of the real property, and if improvements on which the bonds or the assessments for the payment of principal and interest on the bonds are liens inferior only to the liens for general ad valorem taxes.
- b. A default in payment of principal or interest on the obligations to be purchased has occurred within five years of the date of investment, or, if the obligations were issued less than five years before the date of investment, a default in the payment of principal or interest has occurred on the obligations to be purchased or on any other obligation of the issuer within five years of the investment.

Negotiable or brokered certificates of deposit (CD) issued by a nationally or state chartered bank or savings and loan association. CD issuers must have a short-term rating of A1 or its equivalent by a NRSRO. The portfolio is limited to a maximum 30% allocation in the negotiable CD sector.

Certificates of deposit in eligible depositories.

Deposits in one or more federally insured banks or savings and loan associations placed in accordance with the procedures prescribed in section 35-323.01.

Interest bearing savings accounts in banks and savings and loan institutions doing business in this state whose accounts are insured by federal deposit insurance for their industry, but only if deposits in excess of the insured amount are secured by the eligible depository to the same extent and in the same manner as required under this article.

Bonds, debentures, notes, or other evidences of indebtedness that are denominated in United States dollars and that carry at a minimum an "A" or better rating, at the time of purchase, from at least two nationally recognized rating agencies and may be issued by corporations that are organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the medium-term corporate note sector.

Participation in the Local Government Investment Pool (LGIP) established pursuant to Section 35-326, Arizona Revised Statutes and operated by the State Treasurer whose portfolio is consistent with this policy.

Securities of or any other interests in any open-end or closed-end management type investment company or investment trust, including exchange traded funds whose underlying investments are invested in securities allowed by state law, registered under the Investment Company Act of 1940, as amended.

Investment Parameters

Diversification: It is the policy of the City to diversify the investment portfolio so as to protect City monies from material losses due to over-concentration of assets in a specific maturity, a specific issuer, a specific geographical distribution, or a specific class of securities. No more than five percent (5%) of market value of the portfolio shall be invested in securities issued by a single corporation and its subsidiaries/affiliates or municipality. Securities issued by the federal government or its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities are exempted from this provision. Portfolio percentage is calculated at the time of purchase.

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Maximum Maturities: To the extent possible, the City shall attempt to match its investments with anticipated cash flow requirements. The City will not directly invest in securities maturing more than five (5) years from the date of purchase.

Because of inherent difficulties in accurately forecasting cash flow requirements, a portion of the portfolio should be continuously invested in readily available funds such as LGIP or money market funds to ensure that appropriate liquidity is maintained to meet ongoing obligations.

Portfolio Management

Following the primary objective of preservation of capital, investments shall be managed to take advantage of market opportunities. In so doing, negotiable securities may be sold prior to their maturity to provide liquid funds as needed for cash flow purposes to enhance portfolio returns, or to restructure maturities to increase yield and/or decrease risk.

Purchases and Sales of Securities

All trades shall be executed with the objective of realizing the best bid or offer price available. It is the responsibility of the investment personnel and external investment advisors to know the "market price" or relative value of all securities before trades are executed. The method used by the investment personnel and investment advisors shall be the one that will obtain the best execution price or value given the objective of the transaction. A minimum of three (3) bids will be solicited for all transactions.

Authorized Financial Institutions

A list will be maintained of financial institutions and depositories authorized to provide investment services. In addition, a list will be maintained of approved security broker/dealers selected by conducting a process of due diligence. This may include 'primary' dealers or regional dealers that qualify under SEC Rule 15C3-1 (uniform net capital rule).

All broker/dealers who desire to become qualified for investment transactions must supply the following (as appropriate):

- a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
- b. Proof of FINRA certification
- c. Proof of state registration
- d. Completed broker/dealer questionnaire (not applicable to Certificate of Deposit counterparties)
- e. Certification of having read and understood and agreeing to comply with the City's Investment Policy.
- f. Evidence of adequate insurance coverage.

All financial institutions who desire to become depositories must supply the following (as appropriate):

- a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
- b. Proof of state registration
- c. Evidence of adequate insurance coverage

A periodic review of the financial condition and registration of all qualified financial institutions and broker/dealers will be conducted.

If the City utilizes an external investment advisor, the advisor may be authorized to transact with its own Approved Broker/Dealer List on behalf of the City. In the event that the investment advisor utilizes its own Broker/Dealer List, the advisor will perform due diligence for the brokers/dealers on its Approved List. Upon request, the advisor will provide the City their Approved Broker/Dealer List.

Safekeeping and Custody

All security transactions, including collateral for repurchase agreements, entered into by the City shall be conducted on a delivery versus payment basis. Securities shall be held by the City or an independent third-party

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safekeeping institution designated by the City and evidenced by safekeeping receipts in the City's name. The safekeeping institution shall annually provide a copy of its most recent report on internal controls – Service Organization Control Reports (formerly 70, or SAS 70) prepared in accordance with the Statement on Standards for Attestation Engagements (SSAE) No. 16.

Performance Evaluation and Reporting

Investment performance shall be continually monitored and evaluated by the City's Management Services Director. Investment performance statistics and activity reports shall be generated by the Accounting Division and will provide summary reports on a monthly basis for the Management Services Director, and for the annual financial report.

Monthly Performance Analysis: On a monthly basis the following information, at a minimum, will be provided to the Management Services Director:

- a) The portfolio duration and portfolio yield to maturity at the end of the current period.
- b) The periodic realized return. Realized return is defined as the sum of the portfolio interest earnings plus amortization/accretion plus realized gains minus fees divided by the average portfolio value during the period.
- c) The periodic total return. Total return is defined as the sum of all investment income plus changes in the capital value of the portfolio.
- d) Year to date portfolio interest earnings plus amortization/accretion for the current year compared with the corresponding portion of the prior year, and cumulative unrealized gains on the portfolio.

Approval

Any deviation from the preceding policy shall require the prior specific written authority of the City Council. The Policy shall be reviewed on an annual basis.

Definitions

Agency – A debt security issued by a government-sponsored enterprise (GSE). While not explicitly guaranteed by the government, GSEs are generally traded with an “implied” guarantee. An example of a GSE is the Federal National Mortgage Association (FNMA).

Commercial Paper – An unsecured short-term promissory note issued by corporations, with maturities ranging from 2 to 270 days.

Credit Quality – The measurement of the financial strength of a bond issuer. This measurement helps an investor to understand an issuer's ability to make timely interest payments and repay the loan principal upon maturity. Generally, the higher the credit quality of a bond issuer, the lower the interest rate paid by the issuer because the risk of default is lower. Credit quality ratings are provided by nationally recognized rating agencies.

Credit Ratings Scales – Credit quality comparison of short term and long term ratings are as follows:

Rating	Standard & Poor's		Moody's	Fitch	
Short Term	A-1+	A-1	P-1	F-1+	F-1
Long Term	AAA -A-	A+-A-	Aaa-A3	AAA-A-	A+-A-

Current Yield Current Return – A yield calculation determined by dividing the annual interest received on a security by the current market price of that security.

Delivery Versus Payment (DVP) – A type of securities transaction in which the purchaser pays for the securities when they are delivered to the purchaser or the custodian.

Discount – The amount by which the par value of a security exceeds the price paid for the security.

Diversification – A process of investing assets among a range of security types by sector, maturity, and quality rating.

Duration – A measure of the timing of the cash flows, such as the interest payments and the principal repayment, to be received from a given fixed-income security.

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Fair Value – The amount at which an investment could be exchanged in a current transaction between willing parties, other than in a forced or liquidation sale.

Government Securities – An obligation of the U.S. government, backed by the full faith and credit of the government. These securities are regarded as the highest quality of investment securities available in the U.S. securities market. See “Treasury Bills, Notes, and Bonds.”

Investment Policy – A concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

Local Government Investment Pool (LGIP) – An investment by local governments in which their money is pooled as a method for managing local funds.

Par – Face value or principal value of a bond, typically \$1,000 per bond.

Premium – The amount by which the price paid for a security exceeds the security’s par value.

Principal – The face value or par value of a debt instrument. Also may refer to the amount of capital invested in a given security.

Prudent Person Rule – An investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

Total Return – The sum of the portfolio interest earnings plus amortization/accretion plus realized gains plus unrealized gains minus fees divided by the average portfolio value during the period.

Treasury Bills – Short-term U.S. government non-interest bearing debt securities with maturities of no longer than one year and issued in minimum denominations of \$10,000.

Treasury Notes – Intermediate U.S. government debt securities with maturities of one to ten years and issued in denominations ranging from \$1,000 to \$1 million or more.

Treasury Bonds – Long-term U.S. government debt securities with maturities of ten years or longer and issued in minimum denominations of \$1,000.

Yield – The current rate of return on an investment security generally expressed as a percentage of the security’s current price.

8. Accounting, Auditing, and Financial Reporting Policy

The purpose of this 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.

Accounting and Internal Control

The City’s accounting and financial reporting systems will be maintained in conformance with GAAP, standards of the GASB, and the GFOA.

Financial systems will be maintained to monitor operating and capital revenues, expenditures, and program performance on an ongoing basis.

The City will maintain a system of internal control to safeguard its assets against loss, check the accuracy and reliability of its accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies.

Independent Audit

An annual audit (Section 5.10, City of Chandler Charter) of the City will be performed by an independent public accounting firm with an audit opinion to be included in the City’s published CAFR. An electronic copy of the CAFR will be posted online in compliance with State statues. Annual audits will also be performed by an independent

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public accounting firm for the Health Care Benefits Self-Insurance Trust Fund (City Code, Section 2-15.1(d)) and the Workers' Compensation and Employer Liability Self-Insurance Trust Fund (City Code, Section 2-16.1(d)).

Financial Reporting

External Financial Reporting: As an additional independent confirmation of the quality of the City's financial reporting, the City will annually seek to obtain the GFOA Certification of Achievement for Excellence in Financial Reporting. The CAFR, in conformity with GAAP, will be presented in a way designed to effectively communicate with citizens about the financial affairs of the City.

As an additional independent confirmation of the quality of the City's budget document, the City will annually seek to obtain the GFOA Distinguished Budget Presentation Award. The budget will satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units, and a communication device. The Adopted Budget and Auditor General Budget forms will be posted online in compliance with State statutes.

Internal Financial Reporting: Monthly (General fund) and Quarterly (major funds) budget to actual financial reports will be presented to the City Council throughout the Fiscal Year. Such reports will enable the City Council to be constantly informed of the financial status of the City. These reports will be available online for viewing by citizens as well.

9. Pension Funding Policy

The purpose of the Pension Funding 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.

The Government Finance Officers Association (GFOA) recommends the adoption of a pension funding policy that address three core elements:

- **Actuarial Cost Method** – The technique used to allocate the total present value of future benefits over an employee's working career (normal cost/service cost).
- **Asset Smoothing Method** – The technique used to recognize gains or losses in pension assets over some period of time so as to reduce the effects of market volatility and stabilize contributions.
- **Amortization Policy** – The length of time and the structure selected for increasing or decreasing contributions to systematically eliminate any unfunded actuarial accrued liability or surplus.

In addition to the items identified by the GFOA, this policy also addresses the Council's position on:

- **Pension Funding Goal**
- **Funding Pension Cost**

Several terms are used throughout this policy:

Unfunded Actuarial Accrued Liability (UAAL) – Is the difference between trust assets and the estimated future cost of pensions earned by employees. This UAAL results from actual results (interest earnings, member mortality, disability rates, etc.) being different from the assumptions used in previous actuarial valuations.

Annual Required Contribution (ARC) – Is the annual amount required to pay into the pension funds, as determined through annual actuarial valuations. It is comprised of two primary components: normal pension cost – which is the estimated cost of pension benefits earned by employees in the current year; and amortization of UAAL – which is the cost needed to cover the unfunded portion of pensions earned by employees in previous years. The UAAL is collected over a period of time referred to as the amortization period. The ARC is a percentage of the current payroll.

Funded Ratio – Is a ratio of fund assets to actuarial accrued liability. The higher the ratio the better funded the pension is with 100% being fully funded.

Intergenerational Equity – Ensures that no generation is burdened by substantially more or less pension costs than past or future generations.

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The City's police and fire employees who are regularly assigned hazardous duty participate in the Public Safety Personnel Retirement System (PSPRS). All other eligible employees are covered by the Arizona State Retirement System (ASRS).

Public Safety Personnel Retirement System (PSPRS)

PSPRS is administered as an agent multiple-employer pension plan. An agent multiple-employer plan has two main functions: 1) to commingle assets of all plans under its administration, thus achieving economy of scale for more cost efficient investments and invest those assets for the benefit of all members under its administration, and 2) serve as the statewide uniform administrator for the distribution of benefits.

Under an agent multiple-employer plan, each agency participating in the plan has an individual trust fund reflecting that agencies' assets and liabilities. Under this plan, all contributions are deposited to and distributions are made from that fund's assets, each fund has its own funded ratio and contribution rate, and each fund has a unique annual actuarial valuation. The City of Chandler has two trust funds, one for police employees and one for fire employees.

The three core elements outlined by the GFOA guidance are addressed by the statewide PSPRS board and discussed in the annual individual actuarial valuations in section G, which can be found on the PSPRS website. <http://www.psprs.com/investments--financials/annual-reports>

Council formally accepts the assets, liabilities, and current funding ratio of the City's PSPRS trust funds from the June 30, 2018 actuarial valuation, which are detailed below.

Trust Fund	Assets	Accrued Liability	Unfunded Actuarial Accrued Liability	Funded Ratio
Chandler Police	\$145,885,732	\$258,417,616	\$112,531,884	56.5%
Chandler Fire	96,500,134	156,453,925	59,953,791	61.7%
City of Chandler Totals	\$242,385,866	\$414,871,541	\$172,485,675	58.4%

PSPRS Funding Goal

Pensions that are less than fully funded place the cost of service provided in earlier periods (amortization of UAAL) on the current taxpayers. Fully funded pension plans are the best way to achieve taxpayer and member intergenerational equity. Most funds in PSPRS are significantly underfunded and fall well short of the goal of intergenerational equity.

The Council's PSPRS funding ratio goal is 100% (fully funded) by June 30, 2027, and reduce the annual employer contribution. Council established this goal for the following reasons:

- The PSPRS trust funds represent only the City of Chandler's liability.
- The fluctuating cost of an UAAL causes strain on the City's budget affecting our ability to maintain, enhance, or add new services in the future.
- A fully funded pension is the best way to achieve taxpayer and member intergenerational equity.

Council has taken the following actions to achieve this goal:

- The City chose the 20-year amortization period instead of the 30-year one-time option, did not defer the Fields case, but paid the full employer contribution rate increase in one year versus spreading over 3 years, and did not take advantage of PSPRS's credit service model option related to the Parker case to apply toward future retirement payments when refunding excess employee contributions.
- The City pays the full estimated employer contribution at the beginning of the Fiscal Year versus paying the actual amount through bi-weekly payrolls, allowing PSPRS to invest at a higher rate thereby increasing the amount of interest applied towards the City's UAAL.
- The City maintains the ARC payment from operating revenues – Council is committed to maintaining the full ARC payment (normal cost and UAAL amortization) from operating funds. The estimated combined ARC for FY 2018-19 is \$19,598,167 and FY 2019-20 is approximately \$18.5 million and will be able to be paid from operating funds without diminishing City services.
- The City will commit additional payments above the ARC and an 11-year pay-down plan has been approved. This projected additional payment and number of years to pay-down early may be adjusted

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annually based on the updated UAAL, economic environment, and available General Fund one-time funds.

- Additional payments to date total \$12.5 million and include - \$2.5 million beginning FY 2016-17; \$5 million beginning FY 2017-18, and \$5 million beginning FY 2018-19.
- The additional payment planned in FY 2019-20 is \$25 million. The prior year's budget compared to actual expenditures and updated UAAL, will be reviewed annually and the excess payment will be adjusted accordingly.

Based on these actions, the Council's current plan is to achieve its goal of 100% funding by June 30, 2027, 9 years ahead of the amortization timeline set forth by the PSPRS June 30, 2018, actuarial valuation of 100% funded by June 30, 2036, and will be reviewed annually.

Funding PSPRS Pension Cost

It is the Council's policy that funding of the ARC from operating revenues will be a priority during the annual budget process, before other service enhancements are considered.

Arizona State Retirement System (ASRS)

ASRS is administered as a cost-sharing multiple-employer pension plan. This means that all agencies statewide are part of the same trust which is administered by a single administrator. In this type of pension, the funded ratio and contribution rates are the same for all participating entities. The City of Chandler is approximately 0.76% of the total system.

The three core elements outlined by the GFOA guidance are addressed by the statewide ASRS board and discussed in the annual actuarial valuations in appendix III, which can be found on the ASRS website. <https://www.azasrs.gov/content/annual-reports>

ASRS Funding Goal

Since the ASRS trust fund is comprised of all participating agencies, there is no ability for the City of Chandler to address its individual funded ratio.

Funding ASRS Pension Cost

It is the Council's policy that funding of the ARC from operating revenues will be a priority during the annual budget process, before other service enhancements are considered.

Calendar Highlights of the Budget and CIP Process

Citizen Budget Survey	November 1, 2018 – December 31, 2018
CIP Coordination Team Meetings (3 held)	December 19, 2018 – March 6, 2019
Department Decision Packages and Fee Change Requests – Reviewed, Deliberated, and Prioritized	December 7, 2018 – March 6, 2019
Council Workshop #1 – 5-Year Ongoing General Fund Forecast and CIP	February 11, 2019
Community Budget Meeting – “Budget Connect” – Web Meeting	February 28, 2019
CIP Coordination Team Recommendations to City Manager	March 4, 2019
Departments Submit Proposed Budgets with Recommended Decision Packages	March 18, 2019
Council Workshop #2 – 5-Year One-time General Fund Forecast and CIP	March 25, 2019
Distribute Proposed Budget and CIP Booklets to Council, City Manager’s Office and Departments	April 12, 2019
All Day Budget and CIP Briefing with Council	April 26, 2019
Council Amendments due to Budget Office	May 6, 2019
Budget Amendments Introduced at City Council (Special Meeting)	May 9, 2019
Tentative Budget Adoption	May 23, 2019
Public Hearings: 2019-20 Budget and Property Tax Levy; 2020-2029 CIP	June 13, 2019
Final Budget and CIP Adoption	June 13, 2019
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 27, 2019

Fiscal Year (FY) 2019-20 Budget Process Flowchart

	Budget	CIP
September 2018	Establish Preliminary Budget Assumptions for Short and Long Term Revenues, Base Budgets, and Capital Funding	
October	Prepare/Evaluate Decision Packages	Capital Improvement Program (CIP) Projects Prepared by Departments
November		
December	Decision Packages Submitted to Budget	CIP Projects Submitted to Budget; 1st CIP Coordination Team Meeting
January 2019	Budget Council Kickoff	
	Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
February	Council Budget Workshop #1	
	Budget Connect Public Meeting	
March	Update 5-Year General Fund Ongoing Forecast	Final CIP Coordination Team Meeting; Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
	Base Budget Allocation Distributed/Proposed Budget Entered	Finalize Proposed CIP Based on Council Guidance
April	Proposed Budget Books and CIP Books Prepared	
	City Council Budget/CIP Briefing	
May	Council Admendments	
	Adoption of Tentative Budget and CIP	
June	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 2019-20 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 2019-20 Annual Budget and 2020-2029 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 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 2019-20 budget process began in September 2018 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 2019-20 over FY 2018-19 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 the 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 CIP 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 Management Services Director and Budget Manager 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. **Citizen Budget Survey** – From November through December, 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 five focus areas (Transportation, Public Safety, Leisure/Culture/Education, City Utilities, and General Services). The survey results showed that Chandler citizens believe that City leadership is doing a good job managing the City and that the City Council’s budget priorities are in line with citizen 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 2019-20 Budget and the 2020-2029 CIP.

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6. **Council Budget Kickoff and Council Budget Workshops** – In preparation of the FY 2019-20 Budget and the 2020-2029 Capital CIP, a Council Budget Kickoff and two Council Budget Workshops were held in January, 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 Connect Interactive Public Budget Meeting** – In February, citizens participated in a virtual public budget discussion called Budget Connect. This meeting was used to increase public awareness and involvement in the budget process by broadcasting the meeting on Local Cable Channel 11 and over the internet. This forum provided citizens the opportunity to either attend in person or to participate from home by sending their questions by email, instant message, or through social media networks.
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. Departments submitted narrative descriptions of significant budget and staffing changes 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. **Council Amendments** – In mid-May, proposed amendments were solicited from Councilmembers and presented at a special meeting. Each proposed change was voted on by the Council, and the Proposed Budget was modified to reflect any approved amendments prior to presenting the Tentative Budget to Council for adoption.
13. **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.
14. **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.
15. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2019-20 Budget and 2020-2029 CIP were adopted by Council.
16. **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

The City of Chandler has experienced slow but steady growth in revenue collections since the recession due to local consumer confidence and a steady stream of new development activity. This growth, coupled with our long history of adhering to policies promoting financial sustainability, has allowed the City to fund existing service levels as well as enhance or expand services. Although general economic conditions have improved, the City is operating in a more constrained financial environment than in pre-recession years, continuing to look for efficiencies to manage expenditure growth. As a result, the budget process will continue to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services in a cost-effective manner to our citizens 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 can begin to repay loans made to fund past growth projects. These loan repayments can supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects. The capital portion of the budget continues Mayor and Council priorities of maintaining existing infrastructure, finishing planned construction of parks and southeast arterial streets, limiting new projects that add operations and maintenance, and addressing public needs. The plan also puts a higher emphasis on maintaining aging streets, parks, utilities, facilities, and technology infrastructure.

The FY 2019-20 Adopted Budget continues the Budget Stabilization Reserve at the amount of \$10 million. Although the amount was set at a higher level in FY 2017-18 as a precautionary measure should there be unexpected problems with the flow of revenues from the transition of Transaction Privilege Tax (TPT) or "Sales Tax" administration that transitioned from the City to the Arizona Department of Revenue (ADOR) January 1, 2017, this is no longer a concern. 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, retirement expenses continue to increase due to underfunding, so 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. Mayor and Council has approved an eleven year plan to reduce Chandler's unfunded liability. The updated FY 2019-20 Adopted Budget allocates increased one-time funding of \$30.8 million to PSPRS towards the goal of paying down the unfunded liability for our sworn City personnel and reducing the annual employer contribution sooner. A new Pension Funding Policy has also been approved, and will be updated annually.

Also, the City Council has established several strategic goals for the City: 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. They provide a future vision for the budget process as plans and financial commitments are identified and weighed against these strategic goals.

Water, Wastewater, and Reclaimed Water

Rate changes were last implemented in October 2017 for the three utilities in the effort to align the differences between the customer classes 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. There are no anticipated rate increases for water, wastewater, and reclaimed water for FY 2019-20, although another Cost of Service Study is planned in the upcoming year.

A significant change to highlight in our water and wastewater utilities, is the shift from planning new or expanded infrastructure to maintaining existing infrastructure. This is due to the rerating of our wastewater plants. The Arizona Department of Environmental Quality (ADEQ) approved the City of 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.

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Solid Waste

Rate changes were last implemented in October 2017, but due to the increases to the waste collection contracts, a rate increase of 6% is anticipated for January 2020. 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 or Police Officers), 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 2019-20 compensation detail by employee group and retirement rates by plan.

CLEA: Under the provisions of a contract effective July 1, 2018, through June 30, 2020, the City and CLEA agreed upon a maximum 5% merit increase for eligible members for FY 2019-20, but cannot exceed 5% for combined merit and longevity pay. CLEA members will receive a market adjustment for FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. Additionally, for FY 2019-20, the maximum pay rate for Police Officers will increase by 1% at the beginning of each fiscal year, and any members already at the maximum pay rate will receive the corresponding increase to their pay as well as an increase to the uniform allowance (for Detectives) from \$1,200 to \$1,300 annually.

CLASA: Under the provisions of a contract effective July 1, 2018, through June 30, 2020, the City and CLASA agreed upon a maximum 5% merit increase for eligible members for FY 2019-20, but cannot exceed 5% for combined merit and longevity pay. CLASA members will receive a market adjustment for FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. For FY 2019-20 only, if the survey indicates that the classification is no longer at the midpoint between the 3rd and 5th ranking cities, wages will be adjusted to move the classification back to the midpoint.

IAFF: Under the provisions of a contract effective July 1, 2018, through June 30, 2020, the City and IAFF agreed upon a maximum 5% merit increase for eligible members for FY 2019-20. Effective July 1, 2019, the longevity pay amount will increase from 2% to 2.5% of the employee's base pay rate for all eligible members, but cannot exceed 5% for combined merit and longevity pay. Members will receive a market adjustment for FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. For FY 2019-20 only, if the survey indicates that the classification of Firefighter is no longer at the midpoint between the 3rd and 5th ranking cities, the wages will be adjusted to move the classification back to the midpoint. The same percentage adjustment, if any, will be applied to the Fire Engineer and Fire Captain classifications.

OTHERS: For FY 2019-20, general employees will receive a 0.75% salary adjustment effective July 1, 2019, and a maximum 3.5% merit increase for eligible employees. Civilian Police Department employees formerly represented by the Association of Chandler Employees will receive a \$200 annual uniform/equipment allowance.

For FY 2019-20, eligible Police Lieutenants will receive a maximum 5% merit increase, but cannot exceed 5% for combined merit and longevity pay, and eligible Police Commanders and Assistant Police Chiefs will receive a maximum 5% merit increase. Police Lieutenants, Police Commanders, and Assistant Police Chiefs will receive a 0.75% salary adjustment effective July 1, 2019.

For FY 2019-20, Assistant Fire Chiefs and Fire Battalion Chiefs are eligible for a merit increase up to 5% and will potentially receive a salary adjustment based on the IAFF August salary survey. Effective July 1, 2019, the

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longevity pay amount for Fire Battalion Chiefs will increase from 2% to 2.5% of the employee's base pay rate for all eligible members, but cannot exceed 5% for combined merit and longevity pay.

In accordance with Ordinance No. 4679 that has been in effect since July 1, 2009, City Councilmembers will receive the same percentage adjustment, 0.75%, as provided for non-represented employee groups effective July 1, 2019.

According to terms of his contract, Presiding City Magistrate will receive the same percentage adjustment, 0.75%, as provided for non-represented employee groups effective July 1, 2019.

The City Attorney, City Clerk, City Manager, and City Magistrates will not receive automatic salary adjustments for FY 2019-20, but may receive adjustments during their annual contract negotiations.

FY 2019-20 Retirement Rates

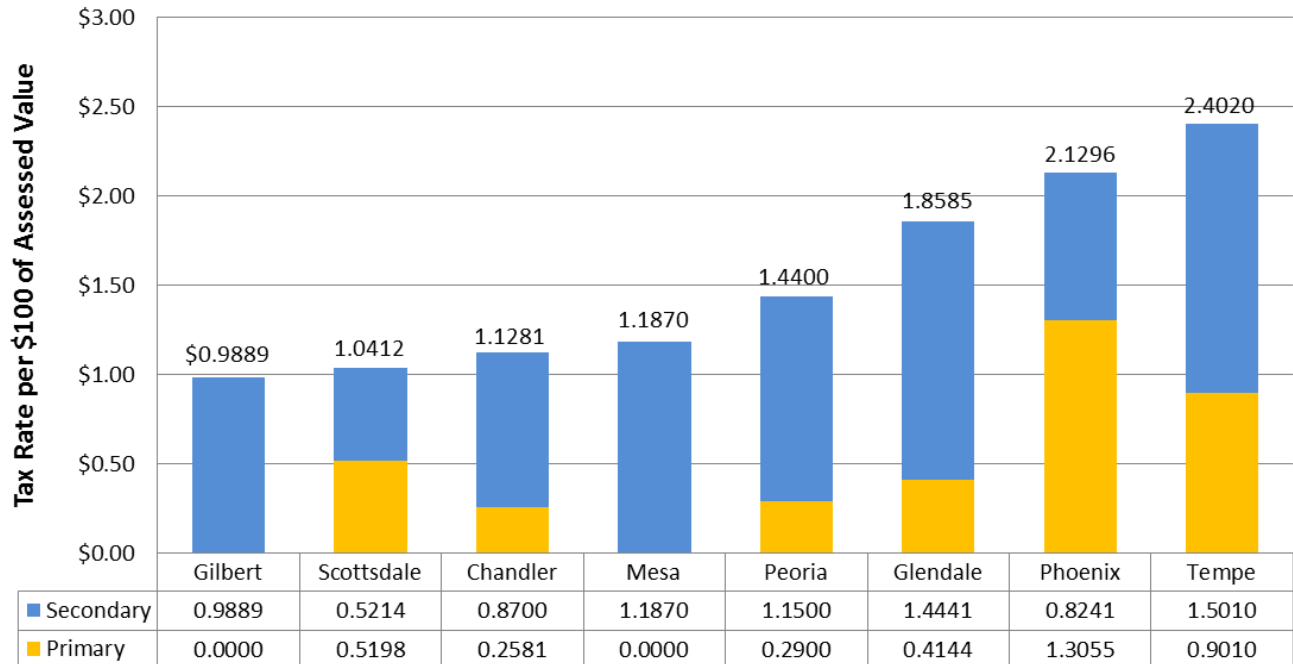
Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
Arizona State Retirement System (ASRS)				
N/A	12.11% (11.94% + 0.17% Long-term Disability)	+0.31%	12.11% (11.94% + 0.17% Long-term Disability)	+0.31%
Alternative Rate	10.41%	-0.12%	n/a	
Public Safety Personnel Retirement System (PSPRS) - Police				
Tier 1	46.79% (15.25% + 31.54% Unfunded Liabilities)	+0.82%	7.65%	+0.0%
Tier 2	46.79% (15.25% + 31.54% Unfunded Liabilities)	+0.82%	11.65%	+0.0%
Tier 3 - Defined Benefit	41.66% (10.12% + 31.54% Unfunded Liabilities)	+0.9%	10.12%	+0.0%
Tier 3 - Defined Contribution	42.05% (10.51% + 31.54% Unfunded Liabilities)	+0.9%	10.51%	+0.0%
Alternative Rate	31.54%	+0.9%	n/a	
Public Safety Personnel Retirement System (PSPRS) - Fire				
Tier 1	40.12% (16.01% + 24.11% Unfunded Liabilities)	-0.91%	7.65%	+0.0%
Tier 2	40.12% (16.01% + 24.11% Unfunded Liabilities)	-3.91%	11.65%	+0.0%
Tier 3 - Defined Benefit	34.87% (10.76% + 24.11% Unfunded Liabilities)	-3.93%	10.76%	+0.0%
Tier 3 - Defined Contribution	34.62% (10.51% + 24.11% Unfunded Liabilities)	-0.93%	10.51%	+0.0%
Alternative Rate	24.11%	-0.93%	n/a	
Elected Officials Retirement Plans				
EORP	61.43% (23.5% + 37.93% Unfunded Liabilities)	-0.07%	13.00%	+0.0%
EODCRS - Defined Contribution	61.555% (6% + 0.125% Long-term Disability + 55.43% Unfunded Liabilities)	-0.07%	8.125% (8% + 0.125% Long-term Disability)	+0.0%
Alternative Rate	41.12%	+10.96%	n/a	

Budget Policies, Process, and Decisions

Property Tax

The City's combined property tax rate for FY 2019-20 is \$1.1281 per \$100 assessed valuation, reduced from \$1.1386 the previous year (a \$0.0105 rate reduction). The combined property tax rate includes a primary tax rate of \$0.2581 used for general operations and a secondary tax rate of \$0.8700 used for payment of general obligation bonded debt. The FY 2019-20 property tax rates for Chandler and select local cities are shown on the chart below.

FY 2019-20 Property Tax Rates



According to the Truth in Taxation Law, the City of 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 2019-20 is \$3,011,152,689, which reflects a 8.17% increase compared to FY 2018-19. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2018-19 primary tax rate was reduced from \$0.2686 to \$0.2581 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 2019-20 secondary property tax rate remains the same as FY 2018-19 at \$0.87 per \$100 of assessed valuation.

The combined property tax rate of \$1.1281 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.

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General Fund Contingency

The FY 2019-20 Adopted Budget incorporates a 15% General Fund Contingency Reserve of \$37.3 million (representing 15% of FY 2019-20 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. Although the amount was set at a higher level in FY 2017-18 as a precautionary measure should there be unexpected problems with the flow of revenues from the transition of Transaction Privilege Tax (TPT) administration that transitioned from the City to the Arizona Department of Revenue (ADOR) January 1, 2017, this is no longer a concern. 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 the City of 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, yet structurally sound, to support programs and services required by the citizens. Each year department budgets are reviewed to determine opportunities for reductions and reallocations prior to requesting additional 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 identified to fund needs identified.

Department From	General Fund Reallocations	Reallocation Amount	Department To	Reallocated For
Community Services - Parks Development & Operations	Reduction in Utilities	\$ 32,482	Community Services - Parks Development & Operations	Other Professional Services for maintenance at various City Facilities
Non-Departmental	Reduction in Technology Reserve	18,120	Information Technology - IT Infrastructure and Client Support	Support and maintenance for Windows 10 Enterprise Solution
Non-Departmental	Reduction in Technology Reserve	346,480	Information Technology - IT Infrastructure and Client Support	Microsoft licensing costs
Information Technology - IT Applications Support	Reduction in Other Equipment R and M	34,900	Management Services - Accounting	Support and maintenance for CAFR Solution
Information Technology - IT Applications Support	Reduction in Other Equipment R and M	16,359	Non-Departmental	Citywide System Program Enhancements
Police - Field Operations	Reduction in Salaries	20,304	Police - Criminal Investigations	Smart Phones for all Sworn Personnel
Total Reallocations		\$ 468,645		

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Budget Amendments

In addition to the 15% contingency, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget amendment process. For FY 2019-20, the one-time funds set aside totaled \$325,000 and available ongoing funds were \$75,000. Council allocated \$400,000 of the \$400,000 total available. The application of those funds for FY 2019-20 is detailed in the table below.

Department	Council Amendments	Ongoing \$ 75,000	One-time \$325,000	Total \$400,000
City Clerk	Blockchain Voting Consultant Study	-	50,000	50,000
Communication and Public Affairs	Digital Media Field Kit	-	9,000	9,000
Community Services	Additional Table Tennis Equipment and Programming	-	5,000	5,000
Community Services	Two Lighted Sand Volleyball Courts at Chuparosa Park	-	70,000	70,000
Community Services	Two Shared Lighting Bocce Ball Courts at Tumbleweed Park	-	30,000	30,000
Community Services	Expanded Shade Structure and Concrete Pad at Thude Park	-	20,000	20,000
Community Services	Low-Water Trees for Arbor Day 2020 Celebration	-	20,000	20,000
Cultural Development	Historic Square Breezeway Mural	-	20,000	20,000
Economic Development	Smart Cities / Innovation Programming	-	30,000	30,000
Economic Development	Start-Up Weekend Event	-	15,000	15,000
Fire	Specialty Tools for Midrise Buildings	-	10,000	10,000
Neighborhood Resources	Neighborhood Grants Program	-	30,000	30,000
Neighborhood Resources	MultiCultural Festival	-	6,000	6,000
Police	Leadership Training Program for Police Officers	-	10,000	10,000
Community Services	Read On Chandler Programming	12,000	-	12,000
Neighborhood Resources	MultiCultural Festival	5,000	-	5,000
Police	Encrypted External Hard Drives*	-	19,500	19,500
Police	Graykey Device Software Annual Licensing	18,000	-	18,000
Police	Leadership Training Program for Police Officers	2,500	-	2,500
Police	Accuriant Virtual Crime Center and TLOxp Analyst Product Search Engines	18,000	-	18,000
Total Council Contingency Used		\$ 55,500	\$344,500	\$400,000
Remaining Council Contingency Balance		\$ 19,500	\$(19,500)	\$ -

*Council opted to use \$19,500 of ongoing Contingency funds for this one-time expense.

Budget Recommendations

The FY 2019-20 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 (completed or to be completed in FY 2019-20). The following pages contain the FY 2019-20 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page).

In order to provide Council and citizens with a summary view of all the Decision Package requests, the table below lists ongoing and one-time requested amounts along with the approved amounts.

Decision Package Comparative Summary

	Requested*	Approved*	Difference*
General Fund			
Personnel Ongoing	\$ 1,212,475	\$ 475,980	\$ (736,495)
Other Ongoing	3,137,898	2,794,943	(342,955)
Personnel One-Time	216,839	429,677	212,838
Other One-Time	6,773,864	6,909,994	136,130
Total	\$ 11,341,076	\$ 10,610,594	\$ (730,482)
Enterprise Funds			
Personnel Ongoing	\$ -	\$ -	\$ -
Other Ongoing	737,249	737,249	-
Personnel One-Time	-	-	-
Other One-Time	326,000	326,000	-
Total	\$ 1,063,249	\$ 1,063,249	\$ -
Self Insurance Funds			
Personnel Ongoing	\$ -	\$ -	\$ -
Other Ongoing	225,000	225,000	-
Personnel One-Time	-	-	-
Other One-Time	-	-	-
Total	\$ 225,000	\$ 225,000	\$ -
Police Forfeiture Funds			
Personnel Ongoing	\$ -	\$ -	\$ -
Other Ongoing	-	-	-
Personnel One-Time	-	-	-
Other One-Time	965,000	965,000	-
Total	\$ 965,000	\$ 965,000	\$ -
Special Revenue Funds			
Personnel Ongoing	\$ 23,000	\$ 23,000	\$ -
Other Ongoing	128,000	128,000	-
Personnel One-Time	-	-	-
Other One-Time	319,186	319,186	-
Total	\$ 470,186	\$ 470,186	\$ -
Overall Total			
Personnel Ongoing	\$ 1,235,475	\$ 498,980	\$ (736,495)
Other Ongoing	4,228,147	3,885,192	(342,955)
Personnel One-Time	216,839	429,677	212,838
Other One-Time	8,384,050	8,520,180	136,130
Total	\$ 14,064,511	\$ 13,334,029	\$ (730,482)

*Does not include revenue offsets.

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

FY 2019-20 Summary of Budgetary Additions – General Fund

Dept/ Division	Addition	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Buildings and Facilities							
	Access Control / Door Maintenance		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	HVAC Maintenance Contract		-	-	-	80,000	80,000
	Facility Maintenance Increases		-	-	30,778	70,996	101,774
Buildings and Facilities Total		0.000	\$ -	\$ -	\$ 30,778	\$ 225,996	\$ 256,774
CAPA							
	Digital Presentation Platform		\$ -	\$ 10,500	\$ -	\$ -	\$ 10,500
	Cable Access Channels (100% revenue offset)		-	-	-	200,000	200,000
	Website Hosting, Development and Support		-	-	-	80,000	80,000
	Temp Digital Media Journalist		-	-	83,283	-	83,283
	Council Chambers LED Lighting		-	-	-	60,000	60,000
	Public Policy Committees		-	-	-	15,000	15,000
CAPA Total		0.000	\$ -	\$ 10,500	\$ 83,283	\$ 355,000	\$ 448,783
City Magistrate							
	Court Appointed Counsel		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	(Court Enhancement Fund - 100% revenue offset)		-	-	-	20,000	20,000
	Cost Sharing East Valley Regional Veterans Courts		-	-	-	20,000	20,000
	(Court Enhancement Fund - 100% revenue offset)		-	-	-	20,000	20,000
	Camera and Video Upgrade for Courts		-	-	-	20,000	20,000
	(Court Enhancement Fund - 100% revenue offset)		-	-	-	20,000	20,000
City Magistrate Total		0.000	\$ -	\$ 50,000	\$ -	\$ 40,000	\$ 90,000
Community Services							
	Community Recreation Instructor Wage Increase		\$ -	\$ 23,600	\$ -	\$ -	\$ 23,600
	(100% revenue offset)		-	-	-	-	-
	Parks - Restroom Cleaning Contract Maintenance		-	18,899	-	-	18,899
	Parks - Funding for Non-Parks Sites		-	62,901	-	24,820	87,721
	(\$32,482 budget reduction in Utilities)		-	-	-	-	-
	Independent Contract Instructor Program		-	400,000	-	-	400,000
	(100% revenue offset)		-	-	-	-	-
	Parks - Athletic Field Equipment		-	-	-	50,900	50,900
	Parks - Sports Field Maintenance		-	-	38,410	49,832	88,242
	Recreation Programs Expansion (\$86,250 revenue offset)		-	-	76,751	110,329	187,080
	Aquatic Technician Contract Maintenance		-	-	-	80,000	80,000
	Parks - Maintenance Equipment		-	-	-	222,484	222,484
	Parks - Landscape Maintenance Equipment		-	-	-	104,000	104,000
	Recreation Multi-Gen Center Feasibility Study		-	-	-	75,000	75,000
	Parks - Maintenance Technician Contracted Labor		-	-	-	280,000	280,000
	Parks - Electrical Contract Maintenance		-	-	-	145,000	145,000
	Folley Park Landscape Maintenance		-	-	-	150,000	150,000
Community Services Total		0.000	\$ -	\$ 505,400	\$ 115,161	\$ 1,292,365	\$ 1,912,926
Cultural Development							
	Museum*		\$ -	\$ 110,700	\$ -	\$ -	\$ 110,700
	Curator of Exhibits	1.000	96,684	1,700	-	-	98,384
	Technician and Production Coordinator Increases		9,256	17,532	-	-	26,788
	(\$19,383 revenue offset)		-	-	-	-	-
	Rental and Program Coordinator (\$21,000 revenue offset)	1.000	86,605	980	-	2,586	90,171
	Tumbleweed Tree Lighting/Parade of Lights - Special Event		-	-	-	25,000	25,000
	Chandler Jazz Festival/CinePark - Special Event		-	-	-	48,000	48,000
	Holiday Light Decorating Expansion		-	-	-	15,000	15,000
	Chandler Symphony Orchestra		-	-	-	45,000	45,000
Cultural Development Total		2.000	\$ 192,545	\$ 130,912	\$ -	\$ 135,586	\$ 459,043
Development Services							
	Text Messaging Service		\$ -	\$ 16,100	\$ -	\$ -	\$ 16,100
	Development Project Coordinator	1.000	108,909	8,220	-	32,050	149,179
	Ongoing Contribution for Laptop		-	1,160	-	-	1,160
	Base Budget for Microfilm Services (100% revenue offset)		-	27,000	-	-	27,000
	Chandler Airpark Area Plan & Adopted Area Plans		-	-	-	250,000	250,000
	Plan Review and Inspection Contract Services		-	-	-	125,000	125,000
Development Services Total		1.000	\$ 108,909	\$ 52,480	\$ -	\$ 407,050	\$ 568,439

*CIP related

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2019-20 Adopted Budget

Dept/ Division	Addition	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total	
Economic Development								
	Tourism Funding		\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	
	GPEC Contract - Rate Adjustments		-	8,600	-	-	8,600	
	Administrative Assistant Position - Temp Conversion	1.000	29,394	-	-	-	29,394	
	Entrepreneurial & Small Business Development Svcs		-	-	-	250,000	250,000	
	Uptown Chandler Brand Implementation		-	-	-	20,000	20,000	
	Digital Marketing for Business Attraction		-	-	-	15,000	15,000	
	Science Saturday Event - Sponsorship (100% revenue offset)		-	-	-	7,500	7,500	
Economic Development Total			1.000	\$ 29,394	\$ 78,600	\$ -	\$ 292,500	\$ 400,494
Fire								
	Public Safety Training Facility*		\$ -	\$ 40,354	\$ -	\$ -	\$ 40,354	
	VHF Radio System		-	36,000	-	-	36,000	
	Part-Time Temp Fire Prevention Specialist		32,783	300	-	-	33,083	
	Regional Fire Training - Maricopa (100% revenue offset)		-	24,000	-	-	24,000	
Fire Total			0.000	\$ 32,783	\$ 100,654	\$ -	\$ 133,437	
Human Resources								
	Annual Fiduciary Training - NAGDCA (100% revenue offset)		\$ -	\$ 2,500	\$ -	\$ -	\$ 2,500	
Human Resources Total			0.000	\$ -	\$ 2,500	\$ -	\$ 2,500	
Information Technology								
	Information Technology Oversight Committee Program* (\$50,000 indirect cost allocation offset)		\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	
	Support and Maintenance		-	121,478	-	-	121,478	
	Infrastructure Monitoring System		-	58,000	-	-	58,000	
	Voice and Data Convergence*		-	23,965	-	-	23,965	
	Citywide Technology Infrastructure*		-	71,000	-	-	71,000	
	Double Internet Speed		-	103,400	-	-	103,400	
	Windows 10 Enterprise Solution (\$18,120 interdept. funding reallocation)		-	104,210	-	-	104,210	
	User Productivity Improvements* (100% ongoing interdept. funding reallocation)		-	346,480	-	381,786	728,266	
	IT Help Desk Phone Support Position		-	-	71,012	-	71,012	
	Software Asset Management		-	-	-	55,000	55,000	
	Digital Certificate		-	-	-	80,000	80,000	
	Senior Project Manager		-	-	-	170,000	170,000	
Information Technology Total			0.000	\$ -	\$ 912,533	\$ 71,012	\$ 686,786	\$ 1,670,331
Law								
	Shift Grant Personnel to General Fund (100% budget reduction in Salaries - Grant Fund)		\$ 12,574	\$ -	\$ -	\$ -	\$ 12,574	
Law Total			0.000	\$ 12,574	\$ -	\$ -	\$ 12,574	
Management Services								
	Support and Maintenance for CAFR Solution (100% interdept. funding reallocation)		\$ -	\$ 34,900	\$ -	\$ -	\$ 34,900	
	Regular Part-time Utility Billing Representative (100% indirect cost allocation offset)	0.625	44,032	1,010	-	3,006	48,048	
	Warehouse Facility Wifi		-	1,500	-	14,500	16,000	
	ADOR Trans Privilege Tax Admin Payment		-	83,172	-	-	83,172	
Management Services Total			0.625	\$ 44,032	\$ 120,582	\$ -	\$ 17,506	\$ 182,120
Neighborhood Resources								
	Neighborhood Preservation Technician (additional funding of \$23,000 is reflected in Other Funds)	0.708	\$ 55,743	\$ 10,832	\$ -	\$ 36,380	\$ 102,955	
	Census 2020		-	-	-	191,200	191,200	
	EV Managers' Regional Homeless Committee		-	-	-	25,000	25,000	
	NR Rec Coordinator I and FOC Programs (\$50,000 revenue offset)		-	-	-	110,000	110,000	
	NR Workspace Redesign		-	-	-	85,000	85,000	
	Unity Program Funding		-	-	-	20,000	20,000	
	Neighborhood Grant Program Funding		-	-	-	30,000	30,000	
	Emergency/Bridge Housing for Homeless		-	-	-	20,000	20,000	
	Celebration of Unity/MLK Events (100% revenue offset)		-	-	-	50,000	50,000	
Neighborhood Resources Total			0.708	\$ 55,743	\$ 10,832	\$ -	\$ 567,580	\$ 634,155

*CIP related

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

Dept/ Division	Addition	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Non-Departmental							
	Citywide System Program Enhancements (100% interdept. funding reallocation)		\$ -	\$ 16,359	\$ -	\$ -	\$ 16,359
	Maricopa County Animal Care and Control		-	32,000	-	-	32,000
	US Mayors Conference Membership		-	-	-	12,250	12,250
	Citywide Banking Fees		-	-	-	15,000	15,000
	Priority Based Budgeting Consultant/Software		-	-	-	21,500	21,500
Non-Departmental Total		0.000	\$ -	\$ 48,359	\$ -	\$ 48,750	\$ 97,109
Police							
	Public Safety Training Facility*		\$ -	\$ 90,041	\$ -	\$ -	\$ 90,041
	Outer Ballistic Vest Carriers		-	15,125	-	41,125	56,250
	5 Police Vehicles		-	109,556	-	301,200	410,756
	Smart Phones for all Sworn Personnel (\$20,304 budget reduction from Salaries)		-	187,800	-	269,600	457,400
	Dispatch and Records System Maintenance		-	40,000	-	-	40,000
	Business Systems Support Analyst		-	-	109,943	3,500	113,443
	Ballistic Vest Replacements (\$50,000 revenue offset)		-	-	-	175,000	175,000
	Taser Replacement		-	-	-	100,000	100,000
	Crime Analyst Extension		-	-	-	88,850	88,850
	Victim Services Specialist Funding (100% revenue offset)		-	-	19,500	-	19,500
	HB2455 Weapons Proceeds (100% revenue offset)		-	-	-	75,000	75,000
Police Total		0.000	\$ -	\$ 442,522	\$ 129,443	\$ 1,054,275	\$ 1,626,240
Public Works & Utilities							
	Landscape Maintenance & Utilities		\$ -	\$ 25,493	\$ -	\$ -	\$ 25,493
	SharePoint and SQL Maintenance for SHARP		-	9,576	-	-	9,576
	Street Maintenance Program		-	-	-	1,000,000	1,000,000
	On Call Temporary Services		-	-	-	361,600	361,600
Public Works & Utilities Total		0.000	\$ -	\$ 35,069	\$ -	\$ 1,361,600	\$ 1,396,669
Transportation Policy							
	Fixed Route Bus Service - Existing Service (additional funding of \$48,000 is reflected in Other Funds)		\$ -	\$ 104,000	\$ -	\$ -	\$ 104,000
	Paratransit (formerly Dial-A-Ride) (additional funding of \$150,000 is reflected in Other Funds)		-	150,000	-	290,000	440,000
	RideChoice Program (additional funding of \$100,000 is reflected in Other Funds)		-	40,000	-	135,000	175,000
Transportation Policy Total		0.000	\$ -	\$ 294,000	\$ -	\$ 425,000	\$ 719,000
GRAND TOTAL GENERAL FUNDS		5.333	\$ 475,980	\$ 2,794,943	\$ 429,677	\$ 6,909,994	\$ 10,610,594
Budget Reductions			\$ (20,304)	\$ (448,341)	\$ -	\$ -	\$ (468,645)
Revenue Offsets			\$ (66,883)	\$ (595,642)	\$ (19,500)	\$ (561,756)	\$ (1,243,781)
TOTAL GENERAL FUND REFLECTING OFFSETS		5.333	\$ 388,793	\$ 1,750,960	\$ 410,177	\$ 6,348,238	\$ 8,898,168

*CIP related

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

Fiscal Year (FY) 2019-20 Summary of Budgetary Additions – Other Funds

Dept/ Division	Addition	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Airport							
	Air Traffic Control Tower Services		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Air Traffic Control Tower Radio Voice Switch		-	-	-	50,000	50,000
	Demolition Venture Hangar Office		-	-	-	76,000	76,000
	Airport Operating Fund Total	0.000	\$ -	\$ 10,000	\$ -	\$ 126,000	\$ 136,000
Neighborhood Resources							
	Housing Online Payment Fees		\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	PHA Family Sites Fund Total	0.000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Neighborhood Preservation Technician	0.292	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
	Community Development Block Grant Fund Total	0.292	\$ 23,000	\$ -	\$ -	\$ -	\$ 23,000
Non-Departmental							
	Online Wellness Employee Portal - Cerner Corp		\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	GASB Actuarial Valuation - City Health Plans		-	25,000	-	-	25,000
	Medical Self Insurance Trust Fund Total	0.000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Water/Wastewater Cost of Service Study		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Water Operating Fund Total	0.000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Water/Wastewater Cost of Service Study		\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Wastewater Operating Fund Total	0.000	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	Solid Waste Cost of Service Study		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Solid Waste Operating Fund Total	0.000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Police							
	Planned Forfeiture Fund Use		\$ -	\$ -	\$ -	\$ 965,000	\$ 965,000
	Police Forfeiture Fund Total	0.000	\$ -	\$ -	\$ -	\$ 965,000	\$ 965,000
	Ballistic Vest Replacements		\$ -	\$ -	\$ -	\$ 119,186	\$ 119,186
	Grant Fund Total	0.000	\$ -	\$ -	\$ -	\$ 119,186	\$ 119,186
Public Works & Utilities							
	Additional Delivery of CAP Surface Water		\$ -	\$ 727,249	\$ -	\$ -	\$ 727,249
	Water Operating Fund Total	0.000	\$ -	\$ 727,249	\$ -	\$ -	\$ 727,249
Transportation Policy							
	Fixed Route Bus Service - Existing Service		\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Paratransit (formerly Dial-A-Ride)		-	50,000	-	100,000	150,000
	RideChoice Program		-	-	-	100,000	100,000
	Local Transportation Assistance Fund Total	0.000	\$ -	\$ 98,000	\$ -	\$ 200,000	\$ 298,000
	GRAND TOTAL OTHER FUNDS	0.292	\$ 23,000	\$ 1,090,249	\$ -	\$ 1,610,186	\$ 2,723,435
	Budget Reduction from Grant Fund		\$ (12,574)	\$ -	\$ -	\$ -	\$ (12,574)
	TOTAL OTHER FUND REFLECTING REDUCTIONS	0.292	\$ 10,426	\$ 1,090,249	\$ -	\$ 1,610,186	\$ 2,710,861
	GRAND TOTAL ALL FUNDS	5.625	\$ 498,980	\$ 3,885,192	\$ 429,677	\$ 8,520,180	\$ 13,334,029
	ALL Budget Reductions		\$ (32,878)	\$ (448,341)	\$ -	\$ -	\$ (481,219)
	ALL Revenue Offsets		\$ (66,883)	\$ (595,642)	\$ (19,500)	\$ (561,756)	\$ (1,243,781)
	TOTAL ALL FUNDS REFLECTING OFFSETS	5.625	\$ 399,219	\$ 2,841,209	\$ 410,177	\$ 7,958,424	\$ 11,609,029

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

FY 2019-20 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 2019-20 with a description.

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Building and Facilities</u>		
One-time funding for preventive maintenance and repairs of doors and access control systems at various City buildings.	\$	\$ 75,000
One-time funding for a maintenance contract to provide preventative maintenance and repairs of the Heating, Ventilation, and Air Conditioning (HVAC) systems at various City facilities.		80,000
One-time funding for two part-time temporary custodians for the Center for the Arts and Chandler City Hall and to perform carpet cleaning at all City buildings.		101,774
<u>CAPA</u>		
Ongoing funding to provide 25 annual licenses for a digital platform and service to develop and deliver presentations, handouts, and infographic materials to specific staff representing all City departments.	10,500	
One-time funding to utilize contributions from CenturyLink and 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 website hosting, development, and support.		80,000
One-time funding to utilize the services of a temporary full-time intern and video production company to create video packages for the City's website and social media platforms.		83,283
One-time funding to replace the broadcast lighting in Council Chambers with LED lighting.		60,000
One-time funding to cover Council representative participation costs associated with committees, conferences, events, and travel.		15,000
<u>City Magistrate</u>		
Ongoing funding for contracted services of a Court Appointed Counsel to represent defendants who are referred to our Mental Health and Regional Veteran's Specialty Courts. Funded through Court Enhancement Funds restricted for these purposes.	50,000	
One-time funding to cover cost share in the East Valley Regional Veteran's Treatment Court. Funded through Court Enhancement Funds restricted for these purposes.		20,000
One-time funding to update the courts existing video surveillance system by adding a new camera to the parking lot, repositioning existing cameras, and installing a viewing monitor by the north exit door. Funded through Court Enhancement Funds restricted for these purposes.		20,000

Budget Policies, Process, and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Community Services</u>		
Ongoing funding to cover the state minimum wage increase and Statutory Sick Leave accrual costs for Community Recreation Program instructors in accordance with the Arizona Fair Wages and Healthy Family Act. Costs will be 100% offset.	\$ 23,600	\$
Ongoing funding for an increase to park restroom cleaning contracted services provided at sixteen City parks, the Chandler Fashion Transit Station, and the Tumbleweed Park and Ride facility.	18,999	
Ongoing and one-time funding for landscape and maintenance at several non-park City facilities and medians. This is funded with a partial offset from previously allocated utility funds at the Railway Museum.	62,901	24,820
Ongoing funding for an Independent Contract Instructors program for classes and camps offered to the public. All costs will be 100% offset since customers will pay the City, and the City will pass on the portion due to the contractor.	400,000	
One-time funding to purchase athletic field equipment including one topdresser machine, one paint striping machine, and one turbine blower.		50,900
One-time funding to provide daily operating supplies and maintain the fields at Snedigar Sportsplex and Tumbleweed utilizing two temporary part-time staff.		88,242
One-time funding for a pilot program to expand and diversify active adult programming, including temporary and contract staff to provide aquatic and therapeutic programs and American with Disabilities Act accommodations for those requesting additional assistance to participate in aquatics or recreation programs. Costs will be partially offset by customer registration fees.		187,080
One-time funding to assist with annual service and maintenance of aquatic centers and fountains, including cleaning strainer and skimmer baskets, balancing water chemistry, calcium removal, painting, wrought iron fence repairs, and valve maintenance.		80,000
One-time funding to purchase maintenance equipment including two chippers, one cargo trailer, one zero-turn mower and trailer, one real/rotary mower and trailer, one stump grinder, and one hot water pressure washer.		222,484
One-time funding to purchase parks athletic field maintenance equipment including one tractor and loader, one front-end loader, and one deep tine aerator.		104,000
One-time funding for a recreation multi-generational center feasibility study.		75,000
One-time funding for three contract maintenance technicians for maintenance and repair of playgrounds, irrigation systems, plumbing, park furniture, fencing, and doors/gates, as well as graffiti removal.		280,000
One-time funding for contract labor to maintain lighting in 65 parks that covers trails, sport fields, courts, ramadas, buildings and security lighting, and provide electrical troubleshooting on main service entry sections, sub-panels, and circuits.		145,000

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	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Community Services (continued)</u>		
One-time funding for contract labor to improve Folley Park landscaped areas and sports fields.	\$	\$ 150,000
<u>Cultural Development</u>		
Ongoing funding for the remaining three months of operations and maintenance costs for the Museum. The prior nine months was funded in FY 2018-19.	110,700	
Ongoing funding for one full-time Museum Curator position and associated costs to support the curation of exhibits at the Chandler Museum, Tumbleweed Ranch, Vision Gallery, and Center for the Arts.	98,384	
Ongoing funding to increase contracted service rates for event technical support professionals and Production Coordinator overtime at the Center for the Arts. Costs will be partially offset by the Chandler Unified School District and the Chandler Cultural Foundation.	26,788	
Ongoing and one-time funding for a full-time Rental and Program Coordinator position and associated costs. This position will provide support and coordination of programs, rentals, and event operations for the Center for the Arts. Costs will be partially offset by the Chandler Cultural Foundation.	87,585	2,586
One-time funding for enhancements to the Tumbleweed Tree Lighting and Parade of Lights special event.		25,000
One-time funding for the Jazz Festival and CinePark events. The funding will allow these events to continue to grow and enhance the City's signature events.		48,000
One-time funding to expand holiday lights from Frye Road to Pecos Road and from Chandler Boulevard to Erie Street.		15,000
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services. 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 funding for annual maintenance fees and message bundles that works in conjunction with our Interactive Voice Recording phone system and Accela, which allow customers and contractor to schedule inspection via text message.	16,100	
Ongoing and one-time funding for one full-time Development Project Coordinator position and the associated costs. This includes computer hardware and software, an upfitted vehicle and the contributions to the Technology and Vehicle Replacement Funds.	117,129	32,050
Ongoing funding for the contribution to the Technology Replacement Funds.	1,160	
Ongoing funding for the cost of microfilming paper plans, permits and applications. Costs will be 100% offset.	27,000	
One-time funding for contractual services to perform a comprehensive update to Chandler's Area Plans, Chandler Airpark Area Plan, and Downtown-South Arizona Avenue Corridor Area Plan.		250,000

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	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Development Services (continued)</u>		
One-time funding for contractual services specializing in Civil, Building, Site Development, and Utility Plan Review, as well as Inspection Services.	\$	\$ 125,000
<u>Economic Development</u>		
Ongoing funding to maintain tourism grant qualification. One of the requirements of the Maricopa County Proposition 302 Grant facilitated by the Arizona Office of Tourism is a minimum marketing budget. This one-time funding provides eligibility to receive grant funding up to \$425,000 to provide community marketing.	70,000	
Ongoing funding for the anticipated increase for the GPEC annual services. The City partners with GPEC to conduct marketing and business development lead generations.	8,600	
Ongoing funding to convert one temporary Administrative Assistant position to a full-time position. This position will provide support for Economic Development and Communications and Public Affairs.	29,394	
One-time funding for entrepreneurial and small business development related services for the City's Incubator program. Although the Innovations facility closed, the goal is to continue 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 for the Brand Implementation of Uptown Chandler, which is located in the City's northernmost employment corridor, to commission artwork on approximately ten City-owned traffic signal boxes, which will include digital designs from artists and a contract with a printing vendor to print and install the vinyl adhesive wraps.		20,000
One-time funding to develop a marketing strategy to promote the City for business attraction opportunities.		15,000
One-time funding for the Science Saturday 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.		7,500
<u>Fire</u>		
Ongoing funding for operation and maintenance costs associated with the operation of the second phase of the Public Safety Training Facility. This facility will be shared with the Police Department.	40,354	
Ongoing funding to support firefighter radio communications.	36,000	
Ongoing funding for a part-time temporary Fire Prevention Specialist. Fire Prevention Specialist are responsible for initial building, violation follow-up, food and truck, hazardous material facility, special event safety, and school inspections, as well as arson investigations.	33,083	
Ongoing funding to support regional fire training and supplies to the City of Maricopa. Costs will be 100% offset.	24,000	

Budget Policies, Process, and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Human Resources</u>		
Ongoing funding for travel to the NAGDCA Annual Fiduciary training as part of the City's fiduciary requirements for the 457(b) Deferred Compensation Plan. Costs will be 100% offset from an administrative allowance from ICMA-RC.	\$ 2,500	\$
<u>Information Technology</u>		
Ongoing funding for support of prioritized projects by Information Technology Oversight Committee, consisting of the Code Enforcement Management tool and CIS Infinity replatform. Costs will be partially offset by the indirect cost allocation.	84,000	
Ongoing funding for increased support/maintenance costs for multiple software applications including Accela, AdminStudio, Adobe Acrobat, Fluke Networks, Intellitime, KBACE KBX, KnowBe4, Lucity, Metroscan, BizTalk, SQL, Visual Studios, Oracle, PowerPlan Progress, PublicStuff, RPR Wyatt, Selectron IVR, TOAD, and Vertex.	121,478	
Ongoing funding for SolarWinds software annual maintenance.	58,000	
Ongoing funding for software licenses, a separate telephone circuit/service for the Police Department, and the contribution to the Technology Replacement Fund related to the telephone migration project which began in FY 2016-17.	23,965	
Ongoing funding for the annual contribution to the Technology Replacement Fund related to the Police Department firewall equipment and installation.	71,000	
Ongoing funding to increase the City's current 200M internet circuit to a 1 gig internet circuit in order to accommodate the move Microsoft Office 365, One Drive, Exchange, video, and other hosted solutions.	103,400	
Ongoing funding for Windows 10 Pro/Enterprise maintenance costs.	104,210	
Ongoing and one-time funding to upgrade to Microsoft Office desktop products, migrate to Exchange, and provide contracted services to assist the IT service desk with the new email application.	346,480	381,786
One-time funding for a temporary position providing IT Help Desk Tier 1 phone support.		71,012
One-time funding to provide software asset management contracted services.		55,000
One-time funding for professional services to pilot a test of digital certificates and software.		80,000
One-time funding for a contract IT Infrastructure Project Manager to assist in major projects including but not limited to the upcoming fiber assessment process and network refresh project.		170,000
<u>Law</u>		
Ongoing funding to transition the remaining 20% of grant funded position to the General Fund. Attempts will still be made to obtain the grant.	12,574	

Budget Policies, Process, and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Management Services</u>		
Ongoing funding for the support and maintenance for the CAFR Document Solution. Funding is through interdepartmental reallocation of existing budget.	\$ 34,900	\$
Ongoing and one-time funding a part-time Utility Billing Representative and associated costs. Costs will be offset by the indirect cost allocation.	45,042	3,006
Ongoing and one-time funding to add WiFi at the Central Supply Warehouse, which includes installing cable and switches to create a more secure solution.	1,500	14,500
Ongoing funding for the increase of the ADOR administrative fees for Transaction Privilege Tax processing.	83,172	
<u>Neighborhood Resources</u>		
Ongoing and one-time funding for a full-time Neighborhood Preservation Technician to supplement the Alley Maintenance program and associated costs, including an upfitted vehicle. Additional funding of \$23,000 for the position is reflected in other funds.	66,575	36,380
One-time funding for the 2020 Census.		191,200
One-time funding to procure a vendor to develop a plan to demonstrate the types and levels of homeless intervention. The plan will include policy recommendations, cost modeling, and opportunities for collaborative solutions.		25,000
One-time funding for a full-time contracted Recreation Coordinator I position, which will help produce large scale events such as Operation Back to School, Celebration of Unity, and For Our City. Costs will be partially offset.		110,000
One-time funding to redesign workspace to accommodate the increased need for federal program file storage and staffing needs resulting from filling vacant positions.		85,000
One-time funding to help cultivate partnerships formed through the Diversity Advisory Committee. Funding will help improved cultural activities and dialogue opportunities at existing events.		20,000
One-time funding to enhance the Annual Neighborhood Grant Program.		30,000
One-time funding for emergency hotel/motel lodging stay until shelter or housing is available for the homeless.		20,000
One-time funding for various Celebration of Unity Events, including the Chandler Multicultural Festival and Creative Expression Competition. Costs will be 100% offset by revenues received from event sponsors.		50,000
<u>Non-Departmental</u>		
Ongoing funding to enhance various citywide software solutions. Funding is through interdepartmental reallocation of existing budget.	16,359	
Ongoing funding for the anticipated cost increase to the Maricopa County Animal Care and Control contract.	32,000	
One-time funding for the annual membership fee to participate in the US Conference of Mayors and the development of national urban policy.		12,250

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Non-Departmental (continued)</u>		
One-time 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 back 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.	\$	\$ 15,000
One-time funding for a consultant to assist in the implementation of Priority Based Budgeting, a results based resource allocation process.		21,500
<u>Police</u>		
Ongoing funding for operation and maintenance costs associated with the operation of the second phase of the Public Safety Training Facility. This facility will be shared with the Fire Department.	90,041	
Ongoing and one-time funding for Outer Ballistic Vest Carriers.	15,125	41,125
Ongoing and one-time funding to purchase five upfitted Chevrolet Tahoe SUV's, associated costs including fuel, and the contribution to the Vehicle Replacement Program	109,556	301,200
Ongoing and one-time funding to provide all sworn personnel with smart phones and service. This is funded with a partial offset from previously allocated salary funds.	187,800	269,600
Ongoing funding for the increase costs in maintenance for the Computer Aided Dispatch and Records Management Systems.	40,000	
One-time funding for a Business Systems Support Analyst contract. This position will support the department databases and related infrastructure and is needed to maintain technology support service levels.		113,443
One-time funding to cover the replacement costs of ballistic vests. Costs will be partially offset. Additional funding of \$119,186 is reflected in other funds.		175,000
One-time funding to replace existing Taser equipment with new models. All Tasers were replaced during FY 2017-18 and this is the third year of a four year payment plan.		100,000
One-time funding to extend the Crime Analyst contract. This position directly supports the crime analysis unit. Extending this contract allows for Police to continue to maintain current service levels and build the relationships needed to support the department's crime suppression goals.		88,850
One-time funding to maintain one Victim Services Specialist position for the duration of the three year contract. This position is 100% grant funded and supports Department of Public Safety Victim of Crime Act.		19,500
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
<u>Public Works & Utilities</u>		
Ongoing funding for completed FY 2017-18 Capital Improvement Street Projects. There is approximately 5.5 acres of new areas of responsibility for landscape maintenance and utility costs.	25,493	

Budget Policies, Process, and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Public Works & Utilities (continued)</u>		
Ongoing funding for the increase cost for support and maintenance of six SharePoint and two SQL servers necessary to maintain the infrastructure supporting the SharePoint Administration Resource for Projects application.	\$ 9,576	\$
One-time funding to continue acceleration of street maintenance for local and arterial streets. This additional funding will provide for placement of 166,160 pounds of crack seal material, 1,640,000 linear feet of crack seal service, 63 lane miles of tire rubber modified surface seal (TRMSS), 16 lane miles of arterial slurry seal, and 7 lane miles of residential slurry seal.		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.		361,600
<u>Transportation Policy</u>		
Ongoing funding for the cost of adding an additional round trip service on Express Route 542, as well as enhanced holiday service on all locally funded fixed route bus service. Additional funding of \$48,000 is reflected in other funds.	104,000	
Ongoing and one-time funding for the increased cost and demand of Paratransit (formerly Dial-a-Ride) services to provide travel without the requirement of transfers for Americans with Disabilities Act (ADA) certified Chandler senior or disabled residents. Additional funding of \$150,000 is reflected in other funds.	150,000	290,000
Ongoing and one-time funding for the anticipated growth and increase costs associated with a new RideChoice program. Under this program, eligible Chandler residents will be able to take up to 20 trips per month. If approved by Valley Metro, residents will be able to take up to 50 trips per month for recurring school, work, or medical appointments. Additional funding of \$100,000 is reflected in other funds.	40,000	135,000

Budget Policies, Process, and Decisions**FY 2019-20 Recommended Budgetary Additions Detail – Other Funds**

The Adopted Budget contains the following additions to Other Funds:

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Airport</u>		
<i>Airport Operating Fund</i>		
Ongoing funding for the increase cost for inspections at the Air Traffic Control Tower, including radio headsets and replacing tower equipment parts.	\$ 10,000	\$
One-time funding to replace three air traffic control radio positions, known as Voice Switches.		50,000
One-time funding for the demolition, removal, and the environmental mitigation of an office building to enhance the area for future development.		76,000
<u>Neighborhood Resources</u>		
<i>Public Housing Authority Family Sites Fund</i>		
Ongoing funding for processing fees associated with online public housing payments.	30,000	
<i>Community Development Block Grant Fund</i>		
Ongoing funding for a full-time Neighborhood Preservation Technician to supplement the Alley Maintenance program. Additional funding is reflected in the General Fund.	23,000	
<u>Non-Departmental</u>		
<i>Medical Self Insurance Trust Fund</i>		
Ongoing funding for the contract, portal, and programs associated with Cerner Corporation, the online Employee Wellness portal.	200,000	
Ongoing funding to conduct an actuarial valuation to define the future obligations of the post-retirement health plan.	25,000	
<i>Water Operating Fund</i>		
One-time funding for a full water and wastewater cost of service rate study. The City's financial policies state that rate studies will be performed at a minimum of every four years.		75,000
<i>Wastewater Operating Fund</i>		
One-time funding for a full water and wastewater cost of service rate study. The City's financial policies state that rate studies will be performed at a minimum of every four years.		75,000
<i>Solid Waste Operating Fund</i>		
One-time funding for a cost of service study to evaluate the impact of the fees charged for recycling and solid waste collection services as well as to evaluate the impact of the Recycling Solid Waste Collection Center.		50,000

Budget Policies, Process, and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Police</u>		
<i>Police Forfeiture Fund</i>		
One-time forfeiture funds will be utilized to supplement various department operational purchases, including, but not limited to, SWAT team equipment, body worn cameras, K9 service dogs, and property and evidence tracking software.	\$	\$ 965,000
<i>Grant Fund</i>		
One-time funding to cover the replacement costs of ballistic vests. Additional funding is reflected in the General Fund.		119,186
<u>Public Works & Utilities</u>		
<i>Water Operating Fund</i>		
Ongoing funding to purchase additional Central Arizona Project surface water.	727,249	
<u>Transportation Policy</u>		
<i>Local Transportation Assistance Fund</i>		
Ongoing funding for the anticipated contract increase. Additional funding of \$104,000 is reflected in General Fund.	48,000	
Ongoing and one-time funding for the increased cost and demand of Paratransit (formerly Dial-a-Ride) services to provide travel without the requirement of transfers for Americans with Disabilities Act (ADA) certified Chandler senior or disabled residents. Additional funding of \$440,000 is reflected in the General Fund.	50,000	100,000
One-time funding for the anticipated growth and increase costs associated with a new RideChoice program. Under this program, eligible Chandler residents will be able to take up to 20 trips per month. If approved by Valley Metro, residents will be able to take up to 50 trips per month for recurring school, work, or medical appointments. Additional funding of \$175,000 is reflected in the General Fund.		100,000

Budget Policies, Process, and Decisions

2019-20 Adopted Budget

Decision Packages Not Funded in FY 2019-20

The table below shows all of the decision packages that were not funded for FY 2019-20. This is combined with the net amount of the decision packages that were approved for FY 2019-20 but were approved for an amount different from the original request to provide a combined total of unfunded requests.

General Fund:

Department	Request	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-time	Total
CAPA	Public Records Request Management Software		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Total:	0.000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Community Services	Parks - Maintenance Equipment		\$ -	\$ -	\$ -	\$ 17,580	\$ 17,580
	Total:	0.000	\$ -	\$ -	\$ -	\$ 17,580	\$ 17,580
Cultural Development	Museum Curator - Regular Part-time	0.500	\$ 49,666	\$ -	\$ -	\$ -	\$ 49,666
	Total:	0.500	\$ 49,666	\$ -	\$ -	\$ -	\$ 49,666
Development Services	GIS Technician II	1.000	\$ 100,184	\$ 2,600	\$ -	\$ 5,150	\$ 107,934
	Total:	1.000	\$ 100,184	\$ 2,600	\$ -	\$ 5,150	\$ 107,934
Fleet	Temporary Fleet Services Attendant		\$ -	\$ -	\$ 14,040	\$ -	\$ 14,040
	Total:	0.000	\$ -	\$ -	\$ 14,040	\$ -	\$ 14,040
Information Technology	Network Position	1.000	\$ 122,592	\$ 2,180	\$ -	\$ 2,111	\$ 126,883
	Reporting Strategy		-	-	-	135,200	135,200
Total:		1.000	\$ 122,592	\$ 2,180	\$ -	\$ 137,311	\$ 262,083
Neighborhood Resources	Commercial Code Inspector	1.000	\$ 88,635	\$ 10,832	\$ -	\$ 36,380	\$ 135,847
	Total:	1.000	\$ 88,635	\$ 10,832	\$ -	\$ 36,380	\$ 135,847
General Fund Total:		3.500	\$ 361,077	\$ 15,612	\$ 14,040	\$ 246,421	\$ 637,150
General Fund Reductions to Requested Amounts*:		2.625	375,418	327,343	(226,878)	(382,551)	93,332
General Fund Total:		6.125	\$ 736,495	\$ 342,955	\$ (212,838)	\$ (136,130)	\$ 730,482

Other Funds:

None							
Combined Total:		6.125	\$ 736,495	\$ 342,955	\$ (212,838)	\$ (136,130)	\$ 730,482

*Some of the requests were approved for an amount different than what was originally requested (either less or more than the original request). This amount reflects the net reductions to these approved decision packages.

Financial and Personnel Overviews

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



Chandler's Rock Solid Fiscal Foundations



The City of Chandler is a service organization with almost 1,700 people dedicated to serving the needs of the more than 260,000 people in the community. That represents one of the lowest ratios of employees to residents in the Valley.

Budget Summary

The City Council adopted the FY 2019-20 budget of \$927,046,172 on June 13, 2019. 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 balance from various funds, bond sales, grant revenues, and revenues. Spending appropriation 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.

Effective July 1, 2019, the City Departmental structure is reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions are now reflected in the current organizational structure. The reorganization is reflected in all subsequent charts and tables throughout this document.

Resources

	2017-18 Actual Revenues	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 368,490,839	\$ 311,193,414	(15.5%)
Sale of Bonds	101,463,735	-	89,225,000	N/A
Grants	18,774,664	35,840,427	33,005,769	(7.9%)
Revenues	487,708,132	471,355,076	493,621,989	4.7%
Total Resources	\$ 607,946,531	\$ 875,686,342	\$ 927,046,172	5.9%
Encumbrance or Carryforward from Prior Years	-	(232,013,179)	(242,899,462)	
Net Adjusted Budget	\$ 607,946,531	\$ 643,673,163	\$ 684,146,710	6.3%

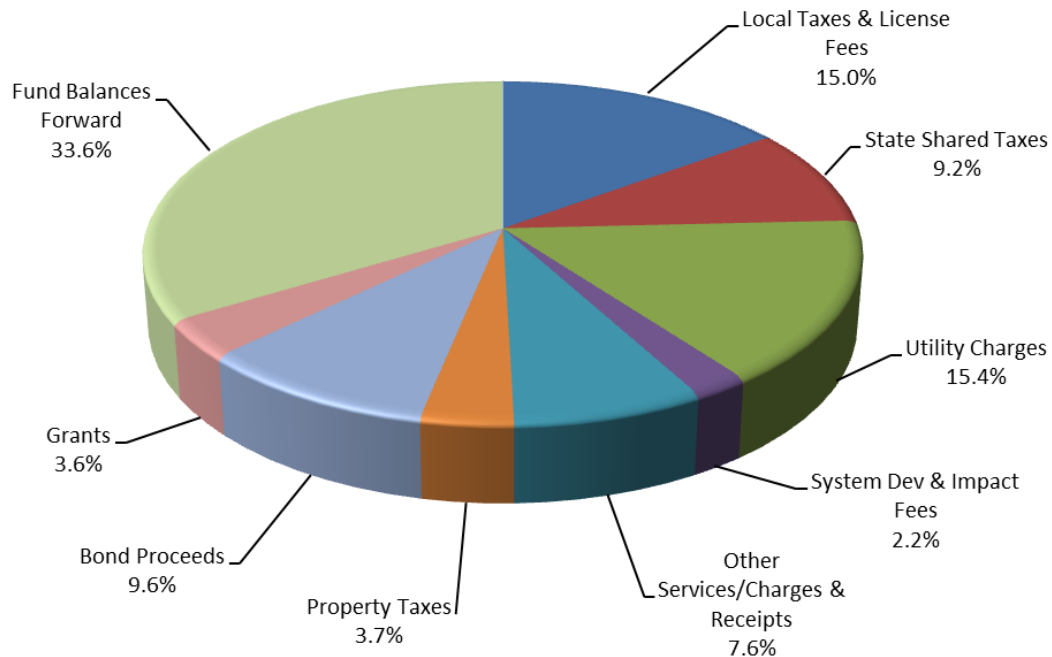
Appropriations

	2017-18 Actual Expenditures	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 42,190,174	\$ 50,641,302	\$ 54,084,812	6.8%
Community Services	29,524,900	36,185,216	47,284,117	30.7%
Cultural Development	6,778,650	9,562,700	5,983,834	(37.4%)
Development Services	8,098,407	8,427,122	8,877,333	5.3%
Fire	46,717,954	48,603,233	48,844,038	0.5%
Information Technology	11,313,310	16,620,268	20,149,240	21.2%
Management Services	7,415,146	8,248,772	9,126,537	10.6%
Neighborhood Resources	12,427,631	19,074,579	19,388,124	1.6%
Non-Departmental	32,415,897	71,043,964	91,167,601	28.3%
Police	81,478,478	87,482,081	91,348,133	4.4%
Public Works & Utilities	176,665,512	327,189,589	342,056,540	4.5%
Operations & Capital Sub-Total	455,026,058	683,078,826	738,310,309	8.1%
Fund Contingencies & Reserves ⁽¹⁾	-	121,750,485	117,860,786	(3.2%)
Debt Service	60,467,741	63,771,036	60,930,366	(4.5%)
Capital/Tech/Vehicle Replacement	5,722,568	7,085,995	9,944,711	40.3%
Total	\$ 521,216,368	\$ 875,686,342	\$ 927,046,172	5.9%
Encumbrance or Carryforward from Prior Years	-	(232,013,179)	(242,899,462)	
Net Adjusted Budget	\$ 521,216,368	\$ 643,673,163	\$ 684,146,710	6.3%

⁽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 the City 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 2019-20. The table reflects the change in the adopted resource appropriation percentage from FY 2018-19 to FY 2019-20. As required by A.R.S, the property tax levy at an estimated \$33,968,800 was adopted on June 27, 2019. The levy includes a Primary Tax Rate of \$0.2581 and a Secondary Tax Rate of \$0.87, for a total tax rate of \$1.1281 per \$100 of assessed valuation.

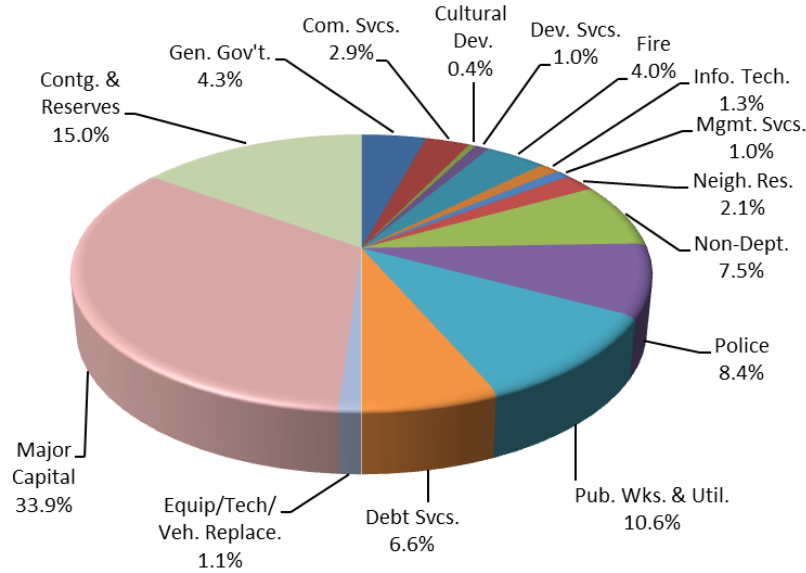


	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted	2019-20 % of Total Adopted
Local Taxes & License Fees	\$ 126,504,800	\$ 139,094,600	10.0%	15.0%
State Shared Taxes	82,398,821	85,664,000	4.0%	9.2%
Utility Charges	124,974,681	143,098,581	14.5%	15.4%
System Dev & Impact Fees	36,369,000	20,827,700	(42.7%)	2.2%
Other Services/Charges & Receipts	69,211,075	70,768,308	2.2%	7.6%
Property Taxes ⁽¹⁾	31,896,699	34,168,800	7.1%	3.7%
Bond Proceeds	-	89,225,000	N/A	9.6%
Grants	35,840,427	33,005,769	(7.9%)	3.6%
Fund Balances Forward	368,490,839	311,193,414	(15.5%)	33.6%
Total	\$ 875,686,342	\$ 927,046,172	5.9%	100.0%

⁽¹⁾ FY 2018-19 Property Tax adopted amount of \$31,896,699 includes Prior Year Property Tax (Primary and Secondary) of \$200,000. FY 2019-20 Property Tax adopted amount of \$34,168,800 includes Prior Year Property Tax (Primary and Secondary) of \$200,000.

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of \$927,046,172 by department for FY 2019-20. The table reflects the change in the adopted expenditure appropriation percentage from FY 2018-19 to FY 2019-20.



	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted	2019 -20 % of Total Adopted
General Government	\$ 41,116,960	\$ 39,610,813	(3.7%)	4.3%
Community Services	26,084,350	27,225,510	4.4%	2.9%
Cultural Development	2,949,511	3,937,271	33.5%	0.4%
Development Services	8,427,122	8,877,333	5.3%	1.0%
Fire	36,747,352	37,255,753	1.4%	4.0%
Information Technology	10,009,353	11,662,825	16.5%	1.3%
Management Services	8,248,772	9,126,537	10.6%	1.0%
Neighborhood Resources	19,074,579	19,388,124	1.6%	2.1%
Non-Departmental	39,251,475	69,382,680	76.8%	7.5%
Police	76,048,283	77,807,419	2.3%	8.4%
Public Works & Utilities	97,152,923	98,294,066	1.2%	10.6%
Debt Service	63,771,036	60,930,366	(4.5%)	6.6%
Equip/Tech/Vehicle Replacement	7,085,995	9,944,711	40.3%	1.1%
Major Capital	317,968,146	335,741,978	5.6%	36.2%
Contingency & Reserves ⁽¹⁾	121,750,485	117,860,786	(3.2%)	12.7%
Total	\$ 875,686,342	\$ 927,046,172	5.9%	100.0%
By Category				
Personnel & Benefits	\$ 206,035,054	\$ 236,681,378	14.9%	25.5%
Operating & Maintenance	229,932,657	236,762,030	3.0%	25.5%
Subtotal Operating	435,967,711	473,443,408	8.6%	51.1%
Major Capital	317,968,146	335,741,978	5.6%	36.2%
Contingency & Reserves	121,750,485	117,860,786	(3.2%)	12.7%
Total	\$ 875,686,342	\$ 927,046,172	5.9%	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)

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 41,116,960	\$ 39,610,813	(3.7%)
Community Services	26,084,350	27,225,510	4.4%
Cultural Development	2,949,511	3,937,271	33.5%
Development Services	8,427,122	8,877,333	5.3%
Fire	36,747,352	37,255,753	1.4%
Information Technology	10,009,353	11,662,825	16.5%
Management Services	8,248,772	9,126,537	10.6%
Neighborhood Resources	19,074,579	19,388,124	1.6%
Non-Departmental	39,251,475	69,382,680	76.8%
Police	76,048,283	77,807,419	2.3%
Public Works & Utilities	97,152,923	98,294,066	1.2%
Total Department Operating	\$ 365,110,680	\$ 402,568,331	10.3%
Equip/Tech/Vehicle Replacement	7,085,995	9,944,711	40.3%
Debt Service	63,771,036	60,930,366	(4.5%)
Contingency & Reserves	121,750,485	117,860,786	(3.2%)
Total Operating	\$ 557,718,196	\$ 591,304,194	6.0%

Capital Budget by Function (All Funds)

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 4,893,000	\$ 6,053,000	23.7%
Community Services	3,879,400	14,330,500	269.4%
Cultural Development	895,000	546,000	(39.0%)
Fire	5,764,000	1,740,000	(69.8%)
Information Technology	2,266,060	2,769,258	22.2%
Non-Departmental	18,042,405	590,000	(96.7%)
Police	7,824,000	2,200,000	(71.9%)
Public Works & Utilities	54,759,771	82,400,878	50.5%
Total Major Capital	\$ 98,323,636	\$ 110,629,636	12.5%
Capital Carryforward	219,194,510	224,662,342	2.5%
Contingency & Reserves	450,000	450,000	0.0%
Total Capital	\$ 317,968,146	\$ 335,741,978	5.6%
Grand Total - Operating & Capital	\$ 875,686,342	\$ 927,046,172	5.9%

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2018-19 and the adopted budget for FY 2019-20. For operating cost centers, explanations of significant highlights for the FY 2019-20 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.

	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 907,155	\$ 1,018,870	\$ 1,060,143	\$ 995,643	\$ 1,049,815	3.0%
Communications and Public Affairs	2,565,996	2,525,236	3,021,261	2,979,285	2,574,476	1.9%
City Clerk	723,085	863,007	892,939	804,287	749,869	(13.1%)
City Manager	1,208,862	1,136,953	1,147,273	1,061,329	1,149,273	1.1%
Organizational Support	24,221,844	30,732,871	31,391,698	22,942,126	34,248,477	11.4%
City Magistrate	4,195,087	4,601,954	4,635,519	4,435,173	4,607,201	0.1%
Law	8,368,144	9,762,411	9,886,313	7,549,432	9,705,701	(0.6%)
Community Services	29,524,900	36,185,216	35,065,144	28,948,281	47,284,117	30.7%
Cultural Development	6,778,650	9,562,700	6,673,894	5,043,544	5,983,834	(37.4%)
Development Services	8,098,407	8,427,122	8,549,253	8,004,540	8,877,333	5.3%
Fire	46,717,954	48,603,233	49,948,013	39,932,950	48,844,038	0.5%
Information Technology	11,313,310	16,620,268	17,694,469	10,998,299	20,149,240	21.2%
Management Services	7,415,146	8,248,772	8,571,714	7,974,808	9,126,537	10.6%
Neighborhood Resources	12,427,631	19,074,579	19,715,110	10,574,063	19,388,124	1.6%
Non-Departmental	32,415,897	71,043,964	68,361,135	42,311,567	91,167,601	28.3%
Police	81,478,478	87,482,081	90,641,228	77,391,217	91,348,133	4.4%
Public Works & Utilities	176,665,512	327,189,589	300,526,891	125,702,329	342,056,540	4.5%
Subtotal	\$ 455,026,058	\$ 683,078,826	\$ 657,781,997	\$ 397,648,873	\$ 738,310,309	8.1%
Fund Contingency - Operating*	\$ -	\$ 121,750,485	\$ 146,049,912	\$ -	\$ 117,860,786	(3.2%)
Debt Service	60,467,741	63,771,036	63,771,036	63,737,830	60,930,366	(4.5%)
Equipment Replacement	1,203,000	1,324,500	1,324,500	1,324,500	288,000	(78.3%)
Technology Replacement	1,727,003	2,416,495	2,589,537	2,589,537	5,208,761	115.6%
Vehicle Replacement	2,792,565	3,345,000	4,169,360	1,785,694	4,447,950	33.0%
Grand Total	\$ 521,216,368	\$ 875,686,342	\$ 875,686,342	\$ 467,086,434	\$ 927,046,172	5.9%

* 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.

Cost Center Comparison

	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 907,155	\$ 1,018,870	\$ 1,060,143	\$ 995,643	\$ 1,049,815	3.0%
Communications and Public Affairs						
Administration	\$ 1,202,473	\$ 1,177,500	\$ 1,282,087	\$ 1,255,845	\$ 1,217,844	3.4%
Video Production	576,580	466,553	785,851	777,800	596,753	27.9%
Print, Mail, and Graphics	786,942	881,183	953,323	945,640	759,879	(13.8%)
Total Communications and Public Affairs	\$ 2,565,996	\$ 2,525,236	\$ 3,021,261	\$ 2,979,285	\$ 2,574,476	1.9%
General Government						
City Clerk	\$ 723,085	\$ 863,007	\$ 892,939	\$ 804,287	\$ 749,869	(13.1%)
City Magistrate	\$ 4,195,087	\$ 4,601,954	\$ 4,635,519	\$ 4,435,173	\$ 4,607,201	0.1%
Law	\$ 3,782,935	\$ 3,825,285	\$ 3,870,560	\$ 3,814,752	\$ 3,795,202	(0.8%)
Liability Litigation	1,545,191	1,948,554	1,993,039	1,649,543	1,921,927	(1.4%)
Liability Litigation Claims	3,040,019	3,988,572	4,022,714	2,085,137	3,988,572	0.0%
Total Law	\$ 8,368,144	\$ 9,762,411	\$ 9,886,313	\$ 7,549,432	\$ 9,705,701	(0.6%)
City Manager Administration	\$ 1,208,862	\$ 1,136,953	\$ 1,147,273	\$ 1,061,329	\$ 1,149,273	1.1%
Organizational Support						
Airport	\$ 963,365	\$ 1,102,278	\$ 1,126,716	\$ 1,089,000	\$ 1,211,159	9.9%
Airport Capital	2,046,907	4,192,005	3,872,436	72,933	8,732,127	108.3%
Buildings and Facilities	7,272,218	7,832,614	8,106,779	8,070,506	8,067,685	3.0%
Buildings and Facilities Capital	2,635,942	2,776,129	2,383,882	863,189	3,185,664	14.8%
Economic Development	831,269	1,069,578	1,102,037	1,062,349	1,164,121	8.8%
Economic Development Capital	11,000	2,556,208	2,556,208	-	2,556,208	0.0%
Tourism	501,188	243,411	586,261	523,050	255,585	5.0%
Innovations	272,742	285,930	400,668	365,453	285,930	0.0%
Fleet Services	1,205,846	1,215,017	1,253,656	1,246,102	1,186,865	(2.3%)
Fleet Motor Pool	-	-	-	-	65,568	N/A
Human Resources	3,305,946	3,631,078	3,951,352	3,495,543	3,455,275	(4.8%)
Workers' Compensation Liability	2,893,730	2,500,000	2,500,000	2,700,000	-	(100.0%)
Transportation Policy	2,281,690	3,328,623	3,551,703	3,454,001	4,082,290	22.6%
Total Organizational Support	\$ 24,221,844	\$ 30,732,871	\$ 31,391,698	\$ 22,942,126	\$ 34,248,477	11.4%
Total General Government	\$ 42,190,174	\$ 50,641,302	\$ 52,035,146	\$ 40,767,275	\$ 54,084,812	6.8%
Community Services						
Community Services Administration	\$ 885,518	\$ 794,794	\$ 804,160	\$ 807,730	\$ 616,310	(22.5%)
Library	6,448,631	6,687,651	7,001,071	6,832,530	6,736,009	0.7%
Aquatics	3,942,224	4,056,248	4,084,582	4,023,752	4,085,040	0.7%
Parks Development and Operations	8,199,655	8,880,737	9,273,344	9,244,320	9,675,775	9.0%
Recreation	1,402,185	1,536,659	1,702,217	1,683,039	2,056,617	33.8%
Sports & Fitness Facilities	2,313,077	2,358,115	2,426,058	2,412,898	2,262,255	(4.1%)
Nature & Recreation Facilities	1,652,432	1,770,146	1,908,551	1,806,958	1,793,504	1.3%
Parks Capital	4,681,177	10,100,866	7,865,161	2,137,054	20,058,607	98.6%
Total Community Services	\$ 29,524,900	\$ 36,185,216	\$ 35,065,144	\$ 28,948,281	\$ 47,284,117	30.7%
Cultural Development						
Cultural Development Administration	\$ -	\$ -	\$ -	\$ -	\$ 305,845	N/A
Center for the Arts	2,125,711	1,857,403	1,894,103	1,801,073	2,181,298	17.4%
Downtown Redevelopment	408,126	461,151	486,869	483,384	337,507	(26.8%)
Cultural Development Capital	3,785,031	6,613,189	3,654,723	2,154,160	2,046,563	(69.1%)
Special Events	-	-	-	-	408,142	N/A
Museum	459,782	630,957	638,199	604,927	704,479	11.7%
Total Cultural Development	\$ 6,778,650	\$ 9,562,700	\$ 6,673,894	\$ 5,043,544	\$ 5,983,834	(37.4%)

Financial & Personnel Overview

2019-20 Adopted Budget

	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Development Services						
Administration	\$ 1,164,838	\$ 1,328,679	\$ 1,359,892	\$ 1,230,601	\$ 1,596,413	20.2%
Planning	2,515,746	2,531,189	2,573,237	2,240,538	2,768,204	9.4%
Building Safety	3,140,359	3,236,121	3,247,881	3,171,196	3,158,651	(2.4%)
Engineering	1,277,464	1,331,133	1,368,243	1,362,205	1,354,065	1.7%
Total Development Services	\$ 8,098,407	\$ 8,427,122	\$ 8,549,253	\$ 8,004,540	\$ 8,877,333	5.3%
Fire						
Administration	\$ 4,425,254	\$ 4,066,010	\$ 4,576,775	\$ 4,574,036	\$ 3,993,763	(1.8%)
Health & Medical Services	2,292,188	1,968,590	2,020,830	2,055,952	1,945,239	(1.2%)
Operations	28,581,474	28,342,457	29,436,774	29,629,711	28,949,212	2.1%
Prevention and Preparedness	1,639,672	1,377,022	1,766,505	1,400,462	1,390,427	1.0%
Fire Capital	8,594,903	11,855,881	11,084,734	1,236,449	11,588,285	(2.3%)
Support Services	1,184,463	993,273	1,062,395	1,036,340	977,112	(1.6%)
Total Fire	\$ 46,717,954	\$ 48,603,233	\$ 49,948,013	\$ 39,932,950	\$ 48,844,038	0.5%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 1,960,795	\$ 2,087,199	\$ 2,231,306	\$ 2,071,188	\$ 2,463,258	18.0%
IT Applications & Support	4,461,266	4,809,188	5,471,947	4,767,133	5,362,090	11.5%
IT Infrastructure & Client Support	2,911,575	2,961,885	3,186,467	3,214,510	3,731,396	26.0%
ITOC Capital	400,451	2,683,857	2,597,664	386,319	4,249,903	58.4%
ITOC Operations	23,565	151,081	170,581	28,500	106,081	(29.8%)
IT Citywide Capital	1,555,659	3,927,058	4,036,504	530,649	4,236,512	7.9%
Total Information Technology	\$ 11,313,310	\$ 16,620,268	\$ 17,694,469	\$ 10,998,299	\$ 20,149,240	21.2%
Management Services						
Administration	\$ 612,432	\$ 617,213	\$ 627,026	\$ 587,167	\$ 616,886	(0.1%)
Budget	764,633	743,946	754,592	687,306	736,428	(1.0%)
Purchasing	700,389	715,470	722,553	723,566	724,611	1.3%
Central Supply	387,666	389,222	395,729	397,785	415,759	6.8%
Accounting	1,533,224	1,706,657	1,730,891	1,698,812	1,749,745	2.5%
Tax and License	1,739,972	1,760,752	1,787,929	1,686,444	2,498,583	41.9%
Utility Services	1,283,562	1,413,254	1,421,597	1,414,861	1,480,258	4.7%
Environmental Management	281,152	429,058	537,744	498,156	431,067	0.5%
Environmental Management Liabilities	112,118	473,200	593,653	280,711	473,200	0.0%
Total Management Services	\$ 7,415,146	\$ 8,248,772	\$ 8,571,714	\$ 7,974,808	\$ 9,126,537	10.6%
Neighborhood Resources						
Neighborhood Resources	\$ 485,363	\$ 281,731	\$ 287,139	\$ 290,263	\$ 557,889	98.0%
Neighborhood Preservation	1,266,814	1,484,741	1,687,361	1,530,761	1,639,188	10.4%
Housing and Redevelopment	7,848,854	12,904,017	13,240,027	4,339,872	12,981,465	0.6%
Community Development	2,826,599	4,404,090	4,500,583	4,413,167	4,209,582	(4.4%)
Total Neighborhood Resources	\$ 12,427,631	\$ 19,074,579	\$ 19,715,110	\$ 10,574,063	\$ 19,388,124	1.6%
Non-Departmental						
Non-Departmental Operating	\$ 31,493,525	\$ 39,251,475	\$ 36,871,937	\$ 32,017,290	\$ 69,382,680	76.8%
Non-Departmental Capital	922,372	31,792,489	31,489,198	10,294,277	21,784,921	(31.5%)
Total Non-Departmental	\$ 32,415,897	\$ 71,043,964	\$ 68,361,135	\$ 42,311,567	\$ 91,167,601	28.3%

Financial & Personnel Overview

2019-20 Adopted Budget

	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	\$ 2,194,973	\$ 3,013,152	\$ 3,183,582	\$ 2,727,893	\$ 3,094,378	2.7%
Professional Standards	1,097,249	1,163,614	1,201,808	1,251,273	1,221,334	5.0%
Property and Evidence	424,398	450,708	452,022	467,697	468,760	4.0%
Forensic Services	2,311,910	2,454,952	2,582,744	2,463,280	2,477,323	0.9%
Field Operations	31,444,186	31,063,547	31,472,112	31,233,078	31,415,144	1.1%
Criminal Investigations	13,668,810	13,383,974	13,962,848	13,856,385	13,477,741	0.7%
Planning and Research	1,026,477	1,113,699	1,152,813	1,110,469	1,082,718	(2.8%)
Communications	5,108,253	5,473,379	5,518,635	5,061,977	5,387,643	(1.6%)
Police Technology	1,856,250	1,908,321	1,993,054	1,962,262	2,787,438	46.1%
Records	1,792,976	1,848,457	1,869,794	1,804,660	1,850,661	0.1%
Detention Services	2,412,143	2,615,956	2,739,704	2,556,562	2,620,134	0.2%
Operational Support	9,795,945	11,558,524	12,752,016	12,476,299	11,924,145	3.2%
Police Capital	8,344,910	11,433,798	11,760,096	419,382	13,540,714	18.4%
Total Police	\$ 81,478,478	\$ 87,482,081	\$ 90,641,228	\$ 77,391,217	\$ 91,348,133	4.4%
Public Works & Utilities						
Public Works Administration	\$ 409,563	\$ 593,379	\$ 498,930	\$ 408,832	\$ 702,219	18.3%
Capital Projects	1,491,288	1,425,138	1,553,282	1,482,730	1,395,179	(2.1%)
Streets	9,359,794	10,127,992	12,634,429	12,013,656	10,225,559	1.0%
Streets Capital	31,743,837	112,465,982	96,485,952	14,039,295	114,766,456	2.0%
Traffic Engineering	6,897,109	6,815,294	7,168,576	6,809,228	6,753,386	(0.9%)
Street Sweeping	1,007,748	1,009,821	1,071,879	936,945	1,030,176	2.0%
Utilities Administration	851,293	871,894	827,737	786,954	786,481	(9.8%)
Solid Waste Services	12,981,998	14,161,537	14,366,213	13,708,257	12,447,366	(12.1%)
Solid Waste Capital	260,509	642,611	622,421	11,086	861,335	34.0%
Recycling Solid Waste Collection Center	-	-	-	-	1,705,110	N/A
Water Distribution	4,625,251	5,229,864	5,606,904	5,143,884	5,298,595	1.3%
Water Capital	32,337,155	64,306,528	56,174,824	11,560,404	67,451,022	4.9%
Water Treatment Plant	5,080,448	5,842,790	6,571,803	6,155,490	5,966,073	2.1%
Environmental Resources	6,851,827	7,834,810	8,258,067	7,201,888	8,546,111	9.1%
Water Quality	1,535,806	1,725,851	1,776,845	1,584,342	1,762,346	2.1%
Water Systems Maintenance	6,572,912	6,410,365	6,838,087	6,804,457	6,514,161	1.6%
San Tan Vista Water Treatment Plant	1,154,962	2,082,519	2,609,393	2,609,393	2,082,519	0.0%
Meter Services	982,874	1,080,124	1,135,291	964,253	1,055,845	(2.2%)
Wastewater Collection	2,391,699	2,512,152	2,714,588	2,607,758	2,736,067	8.9%
Wastewater Capital	29,808,032	52,621,545	41,660,335	7,411,674	60,683,661	15.3%
Ocotillo Brine Reduction Facility	6,084,422	9,552,404	10,152,165	6,724,016	9,606,766	0.6%
Lone Butte Wastewater Treatment	1,081,061	1,409,852	1,410,525	1,181,742	1,411,714	0.1%
Wastewater Quality	616,502	735,919	828,659	643,343	708,962	(3.7%)
Airport Water Reclamation Facility	7,368,158	9,959,496	11,466,316	8,593,185	10,033,408	0.7%
Ocotillo Water Reclamation Facility	5,171,265	7,771,722	8,093,670	6,319,517	7,526,023	(3.2%)
Total Public Works & Utilities	\$ 176,665,512	\$ 327,189,589	\$ 300,526,891	\$ 125,702,329	\$ 342,056,540	4.5%
Subtotal	\$ 455,026,058	\$ 683,078,826	\$ 657,781,997	\$ 397,648,873	\$ 738,310,309	8.1%
Fund Contingency - Operating	\$ -	\$ 121,750,485	\$ 146,049,912	\$ -	\$ 117,860,786	(3.2%)
Debt Service	60,467,741	63,771,036	63,771,036	63,737,830	60,930,366	(4.5%)
Equipment Replacement	1,203,000	1,324,500	1,324,500	1,324,500	288,000	(78.3%)
Technology Replacement	1,727,003	2,416,495	2,589,537	2,589,537	5,208,761	115.6%
Vehicle Replacement	2,792,565	3,345,000	4,169,360	1,785,694	4,447,950	33.0%
Grand Total	\$ 521,216,368	\$ 875,686,342	\$ 875,686,342	\$ 467,086,434	\$ 927,046,172	5.9%

Fund Definitions and Structure

The City 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 accounts for the City are organized on the basis of 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 use 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 home owner 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. The revenues to support these demands 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 (refuse) 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. User fees are assessed to generate revenues adequate to cover these costs.

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.

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

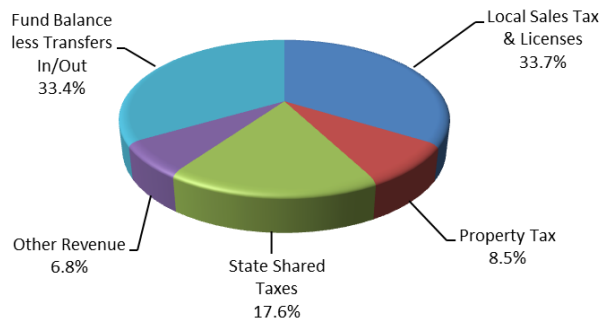
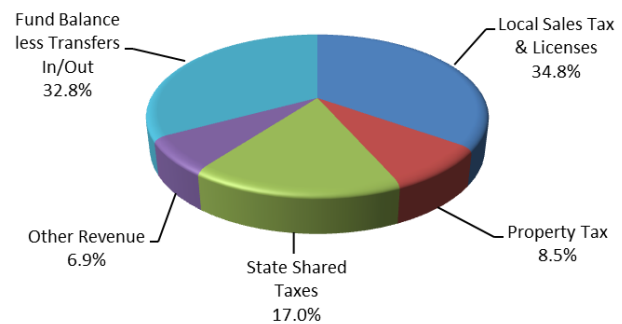
Permanent Fund (Pension) – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

Fund Structure Summary

FY 2019-20 Total Budget \$927,046,172				
Governmental Funds			Proprietary Funds	
General Operating Funds \$337,145,258	Special Revenue Funds \$50,732,764	Capital Project Funds \$320,929,805	Enterprise Funds \$178,268,928	Internal Service Funds \$39,969,417
General \$306,488,997	Police Forfeiture \$2,857,897	General Gov't Capital Projects \$62,552,645	Water Operations \$60,606,910	Workers Compensation Self Insurance Trust \$5,580,403
General Obligation Debt Service \$30,656,261	Highway User Revenue \$21,576,789	Capital Replacement \$19,506,687	Reclaimed Water Operations \$2,054,835	Self-Insured Liability (Risk) Self Insurance \$6,369,177
	Local Transportation Assistance \$4,086,188	Capital Grants \$49,912,405	Wastewater Operations \$80,371,820	Uninsured Liability Self Insurance \$1,602,867
	Operating Grants \$5,052,478	Municipal Arts \$250,000	WW Industrial Process Treatment Operations \$15,555,566	Short Term Disability Self Insurance \$581,180
	Housing & Urban Development \$14,173,691	General Obligation Bonds \$57,717,928	Solid Waste Operations \$17,051,561	Dental Self Insurance \$2,428,000
	Community Development Block Grant \$2,653,200	Enterprise Bonds \$48,114,685	Airport Operations \$2,628,236	Medical Self Insurance Trust \$23,407,790
	Expendable Trust Funds \$332,521	General Gov't Impact Fees \$33,735,133		
		System Development Fees \$49,129,022		
		In-House Capital \$11,300		

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 2018-19 and FY 2019-20. 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.

2018-19 Comparative % of Total Revenues**2019-20 Comparative % of Total Revenues**

	2018-19 Adopted Budget	2018-19 % of Total Adopted	2019-20 Adopted Budget	2019-20 % of Total Proposed	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 126,494,000	33.7%	\$ 139,077,600	34.8%	9.9%
Property Tax ⁽¹⁾	31,896,699	8.5%	34,168,800	8.5%	7.1%
State Shared Taxes	66,091,000	17.6%	67,800,000	17.0%	2.6%
Other Revenues	25,515,421	6.8%	27,395,783	6.9%	7.4%
Fund Balance less Transfer In/Out	125,095,860	33.4%	131,255,720	32.8%	4.9%
Total General Fund⁽²⁾	\$ 375,092,980	100%	\$ 399,697,903	100%	6.6%

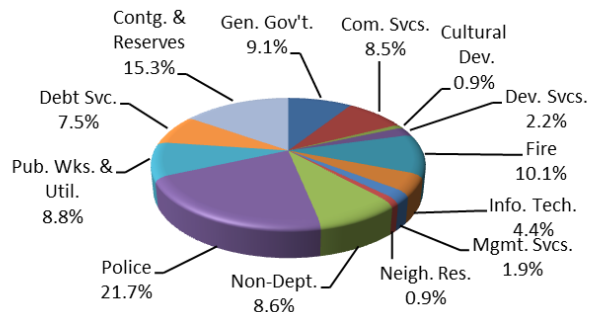
⁽¹⁾ FY 2018-19 Property Tax adopted amount of \$31,896,699 includes Prior Year Property Tax (Primary and Secondary) of \$200,000. FY 2019-20 Property Tax adopted amount of \$34,168,800 includes Prior Year Property Tax (Primary and Secondary) of \$200,000.

⁽²⁾ FY 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909; FY 2019-20 includes General Funds of \$306,488,997, GO Debt Service Funds of \$30,656,261, and General Government Capital Project Funds of \$62,552,645.

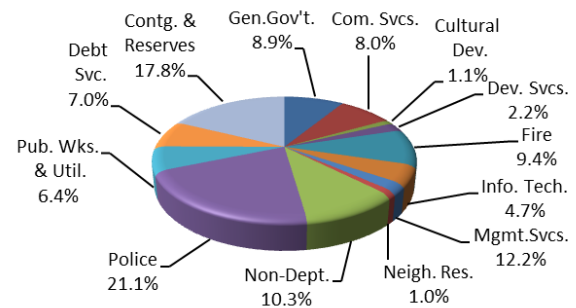
General Fund Expenditure Summaries

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 2018-19 and FY 2019-20. 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.

2018-19 Comparative % of Total Expenditures



2019-20 Comparative % of Total Expenditures



	2018-19 Adopted Budget	2018-19 % of Total Adopted	2019-20 Adopted Budget	2019-20 % of Total Adopted	% Change Adopted to Adopted
General Government	\$ 34,267,022	9.1%	\$ 35,490,879	8.9%	3.6%
Community Services	31,815,285	8.5%	32,173,214	8.0%	1.1%
Cultural Development	3,401,236	0.9%	4,493,924	1.1%	32.1%
Development Services	8,427,122	2.2%	8,877,333	2.2%	5.3%
Fire	37,823,879	10.1%	37,385,875	9.4%	(1.2%)
Information Technology	16,596,568	4.4%	18,953,640	4.7%	14.2%
Management Services	7,261,812	1.9%	8,137,020	2.0%	12.1%
Neighborhood Resources	3,534,970	0.9%	4,013,933	1.0%	13.5%
Non-Departmental	32,191,080	8.6%	41,062,980	10.3%	27.6%
Police	81,230,491	21.7%	84,285,811	21.1%	3.8%
Public Works & Utilities	32,885,176	8.8%	25,426,412	6.4%	(22.7%)
Debt Service	28,309,261	7.5%	28,156,261	7.0%	(0.5%)
Contingency & Reserves ⁽¹⁾	57,349,078	15.3%	71,240,621	17.8%	24.2%
Total General Fund⁽²⁾	\$ 375,092,980	100%	\$ 399,697,903	100%	6.6%
Personnel & Benefits	\$ 175,691,288	46.8%	\$ 205,758,032	51.5%	17.1%
Operating & Maintenance	76,435,789	20.4%	81,291,526	20.3%	6.4%
Major Capital	65,616,825	17.5%	41,407,724	10.4%	(36.9%)
Contingency & Reserves ⁽¹⁾	57,349,078	15.3%	71,240,621	17.8%	24.2%
Total General Fund⁽²⁾	\$ 375,092,980	100.0%	\$ 399,697,903	100.0%	6.6%

⁽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 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909; FY 2019-20 includes General Funds of \$306,488,997, GO Debt Service Funds of \$30,656,261, and General Government Capital Project Funds of \$62,552,645.

General Fund Expenditure – by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The FY 2019-20 budget reflects a 14% increase in the General Fund Operating budget primarily due to 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 2019-20 General Fund Capital budget reflects a 21.2% decrease primarily due to the elimination of new funding for the downtown parking garage project when compared to FY 2018-19. The combined operating and capital General Fund change over the prior fiscal year is 6.6%.

Operating Budget

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 28,984,818	\$ 29,749,007	2.6%
Community Services	25,788,964	26,971,684	4.6%
Cultural Development	2,713,674	3,650,576	34.5%
Development Sevices	8,427,122	8,877,333	5.3%
Fire	36,747,352	37,255,753	1.4%
Information Technology	10,009,353	11,662,825	16.5%
Management Services	7,261,812	8,137,020	12.1%
Neighborhood Resources	3,534,970	4,013,933	13.5%
Non-Depatmental	14,148,675	40,472,980	186.1%
Police	75,032,758	76,789,941	2.3%
Public Works & Utilities	11,168,318	11,312,245	1.3%
Total Department Operating	\$ 223,817,816	\$ 258,893,297	15.7%
Debt Service	28,309,261	28,156,261	(0.5%)
Contingency & Reserves	43,598,994	50,095,700	14.9%
Total Operating	\$ 295,726,071	\$ 337,145,258	14.0%

Capital Budget

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 1,493,000	\$ 1,665,000	11.5%
Community Services	3,007,400	1,524,500	(49.3%)
Cultural Development	541,000	426,500	(21.2%)
Fire	300,000	-	(100.0%)
Information Technology	2,242,360	1,597,358	(28.8%)
Non-Depatmental	18,042,405	590,000	(96.7%)
Police	3,900,686	2,200,000	(43.6%)
Public Works & Utilities	3,832,300	3,297,473	(14.0%)
Total Major Capital	\$ 33,359,151	\$ 11,300,831	(66.1%)
Capital Carryforward	45,557,758	50,801,814	11.5%
Contingency & Reserves	450,000	450,000	0.0%
Total Major Capital Budget	\$ 79,366,909	\$ 62,552,645	(21.2%)
Grand Total⁽¹⁾	\$ 375,092,980	\$ 399,697,903	6.6%

⁽¹⁾ FY 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909; FY 2019-20 includes General Funds of \$306,488,997, GO Debt Service Funds of \$30,656,261, and General Government Capital Project Funds of \$62,552,645.

Special Revenue Funds Revenues and Expenditures

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

Revenues

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 2,165,100	\$ 965,000	(55.4%)
Regional Transportation Sales Tax	67,000	664,000	891.0%
Highway User Revenue	15,548,000	16,500,000	6.1%
Local Transportation Assistance	692,821	700,000	1.0%
Operating Grants	5,033,858	5,009,478	(0.5%)
HOME Program Grant	515,000	880,000	70.9%
Community Development Block Grant	1,530,000	1,850,000	20.9%
PHA Family Sites Grant	1,268,000	1,248,000	(1.6%)
PHA Elderly & Scattered Grant	1,000,000	960,000	(4.0%)
PHA Management Grant	411,000	420,000	2.2%
PHA Family Self Sufficiency Grant	124,549	163,029	30.9%
PHA Section 8 Vouchers Grant	5,284,000	5,345,000	1.2%
PHA Capital Program Grant	725,000	840,000	15.9%
Proceeds Reinvestment Grant	126,000	125,000	(0.8%)
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	986,100	1,106,800	12.2%
Fund Balance less Transfers In/Out	12,233,709	10,956,457	(10.4%)
Total Special Revenue Funds	\$ 50,710,137	\$ 50,732,764	0.0%

Expenditures

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 971,352	\$ 1,256,822	29.4%
Community Services	295,386	253,826	(14.1%)
Cultural Development	35,337	56,695	60.4%
Neighborhood Resources	15,539,609	15,374,191	(1.1%)
Non-Departmental	129,900	168,300	29.6%
Police	2,317,525	2,880,375	24.3%
Public Works & Utilities	18,024,065	18,351,955	1.8%
Contingency & Reserves	11,267,763	12,390,600	10.0%
Debt Service	2,129,200	-	(100.0%)
Total Special Revenue Funds	\$ 50,710,137	\$ 50,732,764	0.0%
Personnel & Benefits	\$ 6,945,171	\$ 7,036,293	1.3%
Operating & Maintenance	21,974,444	19,885,293	(9.5%)
Contingency & Reserves	11,267,763	12,390,600	10.0%
Capital - Major	10,522,759	11,420,578	8.5%
Total Special Revenue Funds	\$ 50,710,137	\$ 50,732,764	0.0%

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

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 51,697,000	\$ 58,065,768	12.3%
Reclaimed Water Services	1,975,000	1,864,400	(5.6%)
Wastewater Services	43,122,500	49,114,974	13.9%
WW Industrial Process Treatment	11,097,282	16,026,929	44.4%
Solid Waste Services	15,532,383	16,384,713	5.5%
Airport Services	927,700	955,267	3.0%
Other Revenues	3,267,624	4,629,892	41.7%
Fund Balance less Transfers In/Out	26,815,050	31,226,985	16.5%
Total Enterprise Operational Funds	\$ 154,434,539	\$ 178,268,928	15.4%

Expenses

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Water	\$ 53,457,765	\$ 60,606,910	13.4%
Reclaimed Water	2,150,560	2,054,835	(4.5%)
Wastewater	69,725,820	80,371,820	15.3%
WW Industrial Process Treatment	10,629,904	15,555,566	46.3%
Solid Waste	16,542,248	17,051,561	3.1%
Airport	1,928,242	2,628,236	36.3%
Total Enterprise Operational Funds	\$ 154,434,539	\$ 178,268,928	15.4%
Personnel & Benefits	\$ 20,200,129	\$ 20,537,419	1.7%
Operating & Maintenance	92,303,523	93,056,392	0.8%
Contingency & Reserves	27,240,000	19,817,650	(27.2%)
Capital - Major	14,690,887	44,857,467	205.3%
Total Enterprise Operational Funds	\$ 154,434,539	\$ 178,268,928	15.4%

Major Fund Summaries

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

General Fund (101)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Property Tax	\$ 7,821,800	City Clerk	\$ 749,869	
Franchise Fee	3,300,000	City Magistrate	4,607,201	
Transaction Privilege Tax	134,783,200	City Mgr & Organizational Support	16,972,444	
Other Licenses	994,400	CAPA	2,574,476	
State Shared Revenues	67,800,000	Community Services	26,971,684	
Charges for Services	18,248,350	Cultural Development	3,650,576	
Miscellaneous Receipts	4,944,883	Development Services	8,877,333	
Court Fines	3,526,550	Fire	37,255,753	
Fund Balance	125,940,068	Information Technology	11,662,825	
Subtotal Resources \$	367,359,251	Law	3,795,202	
		Mayor & Council	1,049,815	
		Management Services	48,610,000	
		Neighborhood Resources	4,013,933	
		Non-Departmental ⁽²⁾	47,595,700	
		Police	76,789,941	
Net Transfers In/Out ⁽¹⁾	(60,870,254)	Public Works & Utilities	11,312,245	
Total Resources \$	306,488,997	Total Expenditures \$	306,488,997	

General Fund Debt Service Fund (310)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Property Tax	\$ 26,347,000	Debt Services	\$ 28,156,261	
Miscellaneous Receipts	226,000	Non-Departmental ⁽²⁾	2,500,000	
Fund Balance	1,583,261			
Subtotal Resources \$	28,156,261			
Net Transfers In/Out ⁽¹⁾	2,500,000			
Total Resources \$	30,656,261	Total Expenditures \$	30,656,261	

General Government Capital Projects Fund (401)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Miscellaneous Receipts	\$ 450,000	City Mgr & Organizational Support	\$ 5,741,872	
Subtotal Resources \$	450,000	Community Services	5,201,530	
		Cultural Development	843,348	
Net Transfers In/Out ⁽¹⁾	\$ 62,102,645	Fire	130,122	
		Information Technology	7,290,815	
		Non-Departmental ⁽²⁾	21,734,921	
		Police	7,495,870	
		Public Works & Utilities	14,114,167	
Total Resources \$	62,552,645	Total Expenditures \$	62,552,645	

⁽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**Highway User Revenue Fund (HURF) (215)**

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Highway User Tax	\$ 16,500,000	Streets	\$ 4,557,560	
Interest Income	329,000	Streets Capital	8,740,515	
Fund Balance	4,776,251	Traffic Engineering	4,236,714	
Subtotal Resources	\$ 21,605,251	Non-Departmental ⁽²⁾	4,042,000	
Net Transfers In/Out ⁽¹⁾	(28,462)			
Total Resources	\$ 21,576,789	Total Expenditures	\$ 21,576,789	

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Lottery Entitlement	\$ 700,000	Streets Capital	\$ 817,166	
Bus Shelter/Service	221,000	Transportation Policy	1,256,822	
Interest Income	80,000	Non-Departmental ⁽²⁾	2,012,200	
Fund Balance	3,087,121			
Subtotal Resources	\$ 4,088,121			
Net Transfers In/Out ⁽¹⁾	(1,933)			
Total Resources	\$ 4,086,188	Total Expenditures	\$ 4,086,188	

Grant Funds (217 thru 240)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Operating Grants	\$ 5,009,478	Neighborhood Resources	\$ 15,374,191	
Home Program	880,000	Non-Departmental ⁽²⁾	6,452,700	
Community Dev Block Grant	1,850,000	Police	52,478	
Public Housing Authority (PHA)	2,883,029			
Housing Authority Section 8	5,365,000			
Capital Fund Program	840,000			
Proceeds Reinvestment Projects	135,000			
PHA Grant Contingency	3,000,000			
Interest	153,000			
Fund Balance	1,478,862			
Subtotal Resources	\$ 21,594,369			
Net Transfers In/Out ⁽¹⁾	285,000			
Total Resources	\$ 21,879,369	Total Expenditures	\$ 21,879,369	

Capital Grant Fund (417)

Category	FY 2019-20		FY 2019-20	
	Revenue Budget	Dept/Cost Center	Expenditure Budget	
Grants	\$ 13,043,262	City Mgr & Organizational Support	\$ 7,388,120	
Fund Balance	36,869,143	Community Services	1,279,758	
		Cultural Development	349,914	
		Non-Departmental ⁽²⁾	50,000	
		Public Works & Utilities	40,844,613	
Total Resources	\$ 49,912,405	Total Expenditures	\$ 49,912,405	

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

⁽²⁾ Includes Contingency & Reserves.

Financial & Personnel Overview

Water Operating (605)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Water Sales	\$ 56,865,133	Administration	\$ 593,840
Meter Installation Fees	410,000	Water Distribution	5,246,011
Connect Fees	378,323	Water Capital	4,059,580
Other Charges	412,312	Water Treatment Plant	5,966,073
Miscellaneous Receipts	14,016	Environmental Resources	8,546,111
Interest	1,150,000	Water Quality	1,670,078
Fund Balance	5,000,000	Water Production Facility	6,514,161
Subtotal Resources	\$ 64,229,784	San Tan Vista Water Facility	2,082,519
Net Transfers In/Out ⁽¹⁾	(3,622,874)	Meter Services	1,055,845
		ITOC Capital	588,790
		Non-Departmental ⁽²⁾	10,158,540
		Debt Services	14,125,362
Total Resources	\$ 60,606,910	Total Expenses	\$ 60,606,910

Reclaimed Water Operating (612)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Reclaimed Water Sales	\$ 1,864,400	Water Distribution	\$ 52,584
Interest	24,000	Water Quality	92,268
Fund Balance	250,000	Wastewater Quality	50,831
Subtotal Resources	\$ 2,138,400	Airport WW Reclamation Plant	1,300,812
Net Transfers In/Out ⁽¹⁾	(83,565)	Non-Departmental ⁽²⁾	558,340
Total Resources	\$ 2,054,835	Total Expenses	\$ 2,054,835

Wastewater Operating (615)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Sewer Sales	\$ 49,114,974	Administration	\$ 192,641
Service Charges	237,591	Wastewater Collection	2,736,067
Other Charges	750,000	Wastewater Capital	32,396,945
Miscellaneous Receipts	9,924	Wastewater Treatment	1,411,714
Interest	1,650,000	Wastewater Quality	658,131
Fund Balance	31,190,255	Airport WW Reclamation Facility	8,732,596
Subtotal Resources	\$ 82,952,744	Ocotillo WW Reclamation Facility	7,526,023
Net Transfers In/Out ⁽¹⁾	(2,580,924)	ITOC Capital	431,860
		Non-Departmental ⁽²⁾	7,637,100
		Debt Services	18,648,743
Total Resources	\$ 80,371,820	Total Expenses	\$ 80,371,820

Wastewater Industrial Process Treatment (616)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Industrial Surcharge Fees	\$ 16,026,929	Wastewater Capital	\$ 5,000,000
Subtotal Resources	\$ 16,026,929	Ocotillo Brine Reduction Facility	9,606,766
Net Transfers In/Out ⁽¹⁾	(471,363)	Non-Departmental ⁽²⁾	948,800
Total Resources	\$ 15,555,566	Total Expenses	\$ 15,555,566

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

⁽²⁾ Includes Contingency & Reserves.

Financial & Personnel Overview

City of Chandler
2019-20 Adopted Budget

Solid Waste Operating (625)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Refuse Charges	\$ 16,087,940	Solid Waste Services	\$ 12,447,366
Dumping Fees	119,200	Solid Waste Capital	861,335
Admin Charges	30,360	Solid Waste & Recycling Collection	1,705,110
Other Revenues	553,504	ITOC Capital	174,950
Interest	361,000	Non-Departmental ⁽²⁾	1,862,800
Fund Balance	986,974		
Subtotal Resources	\$ 18,138,978		
Net Transfers In/Out ⁽¹⁾	(1,087,417)		
Total Resources	\$ 17,051,561	Total Expenses	\$ 17,051,561

Airport Operating (635)

FY 2019-20			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Tie Down Fees	\$ 474,616	Airport Services	\$ 1,211,159
Sale of Gas/Oil	219,920	Airport Capital	1,344,007
Airport Leases	265,301	Non-Departmental ⁽²⁾	73,070
Other Revenues	22,500		
Subtotal Resources	\$ 982,337		
Net Transfers In/Out ⁽¹⁾	1,645,899		
Total Resources	\$ 2,628,236	Total Expenses	\$ 2,628,236

⁽¹⁾ Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, 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			Capital Project Funds		
	2017-18 Actual	2018-19 Actual*	2019-20 Adopted	2017-18 Actual	2018-19 Actual*	2019-20 Adopted	2017-18 Actual	2018-19 Actual*	2019-20 Adopted	2017-18 Actual	2018-19 Actual*	2019-20 Adopted
Budgeted Fund Balance			\$127,523			\$ 11,366			\$ 5,524			\$129,353
Designated Reserve			\$ 66,620			\$ 25,971			\$ 36,837			\$ 76,988
Estimated Beginning Fund Balance	\$186,135	\$190,422	\$194,143	\$ 25,647	\$ 27,943	\$ 37,337	\$ 46,162	\$ 43,187	\$ 42,361	\$141,785	\$195,076	\$206,342
Revenues:												
Property Taxes	30,968	31,897	34,169	-	-	-	-	-	-	-	-	-
Local Taxes/Licenses	131,648	141,358	139,078	-	-	-	-	-	-	-	-	-
State-Shared Taxes	64,723	66,252	67,800	1,653	1,995	1,364	-	-	-	-	-	-
Charges for Service	18,756	19,902	18,248	-	-	-	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-	33,535	28,245	20,828
Bond Revenue	-	-	-	-	-	-	-	-	-	101,464	-	89,225
Miscellaneous	8,594	9,229	8,697	1,223	2,859	1,755	28,757	29,382	30,918	6,561	7,017	7,028
Intergovernmental	-	-	-	26,977	27,996	36,463	-	-	-	7,934	10,220	13,043
Expendable Trust Fund	-	-	-	109	126	195	-	-	-	-	-	-
Interfund Transfers In/Out	(14,307)	(14,918)	(58,370)	(683)	(1,038)	(409)	981	2,526	3,528	25,981	20,975	61,452
Total Revenues	\$240,381	\$253,721	\$209,622	\$ 29,279	\$ 31,938	\$ 39,367	\$ 29,738	\$ 31,908	\$ 34,446	\$175,474	\$ 66,456	\$191,577
Total Available Resources	\$426,516	\$444,143	\$337,145	\$ 54,926	\$ 59,881	\$ 50,733	\$ 75,899	\$ 75,095	\$ 39,969	\$317,259	\$261,532	\$320,930
Expenditures:												
City Manager	15,118	16,205	16,972	508	1,413	1,257	4,147	4,361	1,483	4,332	910	13,324
City Clerk	723	804	750	-	-	-	-	-	-	-	-	-
City Magistrate	4,195	4,435	4,607	-	-	-	-	-	-	-	-	-
Communication & Public Affairs	2,566	2,979	2,574	-	-	-	-	-	-	-	-	-
Community Services	24,550	26,296	26,972	294	515	254	-	-	-	4,742	2,382	20,391
Cultural Development	2,931	2,753	3,651	16	2	57	-	-	-	3,832	2,288	2,277
Development Services	8,098	8,005	8,877	-	-	-	-	-	-	105	-	222
Fire	37,792	38,697	37,256	331	-	-	-	-	-	8,885	1,496	11,588
Information Technology	9,357	10,081	11,663	-	-	-	-	-	-	1,956	917	7,291
Law	3,766	3,802	3,795	17	12	-	4,585	3,735	5,910	-	-	-
Management Services	6,922	7,111	8,137	-	-	-	435	864	990	27	-	46
Mayor & Council	907	996	1,050	-	-	-	-	-	-	-	-	-
Neighborhood Resources	3,211	3,594	4,014	9,216	6,980	15,374	-	-	-	59	112	-
Non-Departmental	7,843	7,741	90,569	14	-	12,559	23,545	23,775	31,586	2,444	12,884	58,274
Police	72,169	75,552	76,790	1,199	1,533	2,880	-	-	-	10,712	1,937	14,331
Public Works & Utilities	10,796	12,639	11,312	13,003	9,958	18,352	-	-	-	85,090	32,264	193,186
Debt Service	25,150	28,309	28,156	2,384	2,129	-	-	-	-	-	-	-
Total Expenditures	\$236,095	\$249,999	\$337,145	\$ 26,982	\$ 22,544	\$ 50,733	\$ 32,712	\$ 32,734	\$ 39,969	\$122,183	\$ 55,190	\$320,930
Estimated Ending Fund Balance	\$190,422	\$194,143	\$ 66,620	\$ 27,943	\$ 37,337	\$ 25,971	\$ 43,187	\$ 42,361	\$ 36,837	\$195,076	\$206,342	\$ 76,988
% Change Actual to Estimated			-66%			-30%			-13%			-63%

*2018-19 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)

	Enterprise Funds			Permanent/Special Funds			Grand Total		
	2017-18 Actual	2018-19 Actual*	2019-20 Adopted	2017-18 Actual	2018-19 Actual*	2019-20 Adopted	2017-18 Actual	2018-19 Actual*	2019-20 Adopted
Budgeted Fund Balance			\$ 37,427			\$ -			\$ 311,193
Designated Reserve			\$ 138,018			\$ -			\$ 344,436
Estimated Beginning Fund Balance	\$ 121,682	\$ 156,502	\$ 175,446	\$ 4,488	\$ -	\$ -	\$ 525,899	\$ 613,130	\$ 655,629
Revenues:									
Property Taxes	-	-	-	-	-	-	30,968	31,897	34,169
Local Taxes/Licenses	14	17	17	-	-	-	131,661	141,375	139,095
State-Shared Taxes	-	-	-	-	-	-	66,377	68,247	69,164
Charges for Service	2,616	2,509	2,521	-	-	-	21,371	22,412	20,770
Enterprise Sales	125,016	127,918	141,261	-	-	-	125,016	127,918	141,261
System Development Fees	-	-	-	-	-	-	33,535	28,245	20,828
Bond Revenue	-	-	-	-	-	-	101,464	-	89,225
Miscellaneous	17,357	2,657	3,243	44	-	-	62,536	51,144	51,642
Intergovernmental	-	-	-	-	-	-	34,911	38,215	49,506
Expendable Trust Fund	-	-	-	-	-	-	109	126	195
Interfund Transfers In/Out	(6,998)	(7,538)	(6,200)	(4,473)	-	-	501	8	-
Total Revenues	\$ 138,005	\$ 125,563	\$ 140,842	\$ (4,429)	\$ -	\$ -	\$ 608,447	\$ 509,586	\$ 615,853
Total Available Resources	\$ 259,686	\$ 282,065	\$ 178,269	\$ 59	\$ -	\$ -	\$ 1,134,346	\$ 1,122,715	\$ 927,046
Expenditures:									
City Manager	1,408	1,115	2,555	-	-	-	25,513	24,003	35,591
City Clerk	-	-	-	-	-	-	723	804	750
City Magistrate	-	-	-	-	-	-	4,195	4,435	4,607
Communication & Public Affairs	-	-	-	-	-	-	2,566	2,979	2,574
Community Services	-	-	-	-	-	-	29,585	29,193	47,617
Cultural Development	-	-	-	-	-	-	6,779	5,044	5,984
Development Services	-	-	-	-	-	-	8,204	8,005	9,100
Fire	-	-	-	-	-	-	47,008	40,193	48,844
Information Technology	-	-	1,196	-	-	-	11,313	10,998	20,149
Law	-	-	-	-	-	-	8,368	7,549	9,706
Management Services	-	-	-	59	-	-	7,442	7,975	9,173
Mayor & Council	-	-	-	-	-	-	907	996	1,050
Neighborhood Resources	-	-	-	-	-	-	12,486	10,686	19,388
Non-Departmental	296	501	21,239	-	-	-	34,143	44,901	214,226
Police	-	-	-	-	-	-	84,080	79,022	94,001
Public Works & Utilities	68,548	71,703	120,505	-	-	-	177,436	126,565	343,356
Debt Service	32,934	33,299	32,774	-	-	-	60,468	63,738	60,930
Total Expenditures	\$ 103,185	\$ 106,619	\$ 178,269	\$ 59	\$ -	\$ -	\$ 521,216	\$ 467,086	\$ 927,046
Estimated Ending Fund Balance	\$ 156,502	\$ 175,446	\$ 138,018	\$ -	\$ -	\$ -	\$ 613,130	\$ 655,629	\$ 344,436
% Change Actual to Estimated			-21%			N/A			-47%

*2018-19 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 citizens. 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 2019-20 Budget anticipates the use of \$127.5 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 66% decrease in fund balance. These funds are being applied toward one-time expenditures, including increased one-time funding to Public Safety Personnel Retirement System (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 \$37.3 million Contingency Reserve adopted by City 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 46% decrease for a fund balance of \$103.9 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 \$11.4 million (30%) decrease in fund balance for FY 2019-20. About \$7.9 million of the drawdown 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 \$5.5 million (13%) in FY 2019-20. 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 2019-20 shows that almost \$129.4 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 63% 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 2019-20 shows that approximately \$37.4 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 21% decrease in fund balance over FY 2018-19. The \$37.4 million decrease in Enterprise fund balance is 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.

Permanent/Special Assessment Fund Balance – These funds include special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These fund balances supported the administrative expenditures; the special assessment administrative fund was closed out at the end of FY 2017-18.

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 2019-20. 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

	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	New Requests/ Reductions	Transfers as of 7/1/2019	2019-20 Adopted
General Government							
Mayor and Council	4.000	4.000	4.000	4.000	0.500	0.000	4.500
Communications and Public Affairs							
Communications and Public Affairs	7.000	7.000	7.000	8.000	0.000	0.000	8.000
Video Production	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Print, Mail & Graphics	6.000	6.000	6.000	5.000	0.000	0.000	5.000
	15.000	15.000	15.000	15.000	0.000	0.000	15.000
City Clerk	6.000	6.000	6.000	6.000	0.000	0.000	6.000
City Manager Administration	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Organizational Development							
Airport	6.000	6.000	6.000	6.000	0.000	0.000	6.000
Buildings & Facilities	44.000	44.000	45.000	45.000	0.000	0.000	45.000
Economic Development	5.000	6.000	6.000	6.000	0.500	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	2.000	3.000	3.000	3.000	0.000	0.000	3.000
	93.000	95.000	96.000	96.000	0.500	0.000	96.500
City Magistrate	41.000	41.000	41.000	41.000	0.000	0.000	41.000
Law							
Law	27.000	28.000	28.000	28.000	0.000	0.000	28.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	31.000	32.000	32.000	32.000	0.000	0.000	32.000
Subtotal - General Government	195.000	198.000	199.000	199.000	1.000	0.000	200.000
Community Services							
Administration	5.000	5.000	5.000	5.000	0.000	(1.000)	4.000
Library	62.800	63.800	64.050	63.800	0.000	0.000	63.800
Aquatics	16.750	16.750	16.750	16.750	0.000	0.000	16.750
Park Development and Operations	54.000	53.000	53.000	53.000	0.000	0.000	53.000
Recreation	8.375	9.375	10.375	11.375	0.000	(2.000)	9.375
Sports and Fitness Facilities	17.375	16.375	15.375	14.375	0.000	0.000	14.375
Nature and Recreation Facilities	13.875	13.875	13.875	13.250	0.000	0.000	13.250
	178.175	178.175	178.425	177.550	0.000	(3.000)	174.550

Financial & Personnel Overview

2019-20 Adopted Budget

	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	New Requests/ Reductions	Transfers as of 7/1/2019	2019-20 Adopted
Cultural Development							
Administration	0.000	0.000	0.000	0.000	0.000	2.000	2.000
Center for the Arts	13.000	14.750	15.000	15.000	2.000	0.000	17.000
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	(1.000)	1.000
Special Events	0.000	0.000	0.000	0.000	0.000	2.000	2.000
Museum	3.750	3.750	3.750	4.000	0.000	0.000	4.000
	18.750	20.500	20.750	21.000	2.000	3.000	26.000
Development Services							
Administration	0.000	10.000	10.000	10.000	1.000	0.000	11.000
Planning	14.000	23.000	23.000	23.000	0.000	0.000	23.000
Building Safety	32.000	29.000	29.000	29.000	0.000	0.000	29.000
Engineering	19.000	11.000	11.000	11.000	0.000	0.000	11.000
	65.000	73.000	73.000	73.000	1.000	0.000	74.000
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	0.000	0.000	10.000
Fire Operations	190.000	202.000	202.000	202.000	0.000	0.000	202.000
Prevention and Preparedness	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Fire Support Services	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	222.000	234.000	234.000	234.000	0.000	0.000	234.000
Information Technology							
IT Service Delivery Mgmt & Admin.	13.000	14.000	14.000	13.000	0.000	0.000	13.000
IT Applications Support	21.000	22.000	22.000	23.000	0.000	0.000	23.000
IT Infrastructure & Client Support	21.000	20.000	21.000	21.000	0.000	0.000	21.000
	55.000	56.000	57.000	57.000	0.000	0.000	57.000
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	6.900	0.000	0.000	6.900
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	5.100
Accounting	17.000	17.000	17.000	17.000	0.000	0.000	17.000
Tax and License	20.500	17.500	17.500	17.500	0.000	0.000	17.500
Utility Services	10.500	10.500	10.500	10.500	0.625	0.000	11.125
Environmental Management	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	73.000	70.000	70.000	70.000	0.625	0.000	70.625
Neighborhood Resources							
Neighborhood Resources	4.000	4.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	12.500	13.000	14.500	14.500	0.708	0.000	15.208
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.000	0.000	23.792
Community Development	7.500	8.000	9.000	9.000	0.292	0.000	9.000
	47.500	48.500	49.000	49.000	1.000	0.000	50.000

Financial & Personnel Overview

2019-20 Adopted Budget

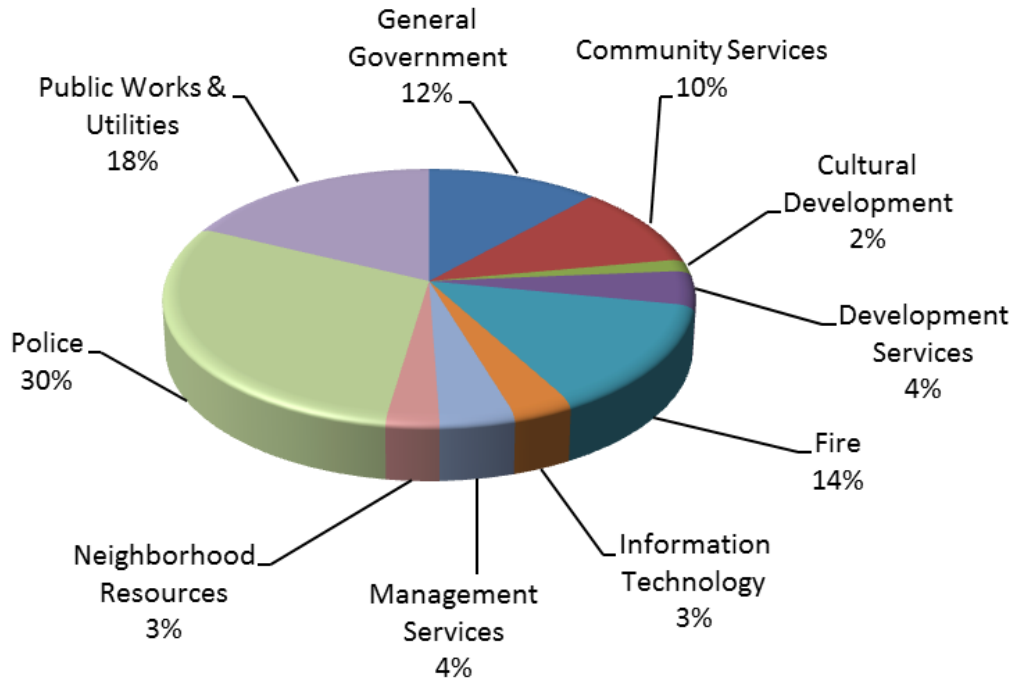
	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	New Requests/ Reductions	Transfers as of 7/1/2019	2019-20 Adopted
Police							
Administration	10.000	10.000	10.000	10.000	0.000	0.000	10.000
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Property and Evidence	5.000	5.000	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	225.000	197.000	198.000	195.000	0.000	0.000	195.000
Criminal Investigations	94.000	86.000	86.000	86.000	0.000	0.000	86.000
Planning and Research	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Communications	46.000	46.000	46.000	46.000	0.000	0.000	46.000
Technology	11.000	9.000	9.000	12.000	0.000	0.000	12.000
Records	24.000	24.000	24.000	24.000	0.000	0.000	24.000
Detention Services	11.000	13.000	13.000	13.000	0.000	0.000	13.000
Operational Support	29.000	74.000	74.000	74.000	0.000	0.000	74.000
	493.000	502.000	503.000	503.000	0.000	0.000	503.000
Public Works & Utilities							
Public Works Administration	9.000	2.500	2.500	2.500	0.000	0.000	2.500
Capital Projects	20.000	16.000	16.000	16.000	0.000	0.000	16.000
Streets	43.500	43.500	43.500	43.500	0.000	0.000	43.500
Traffic Engineering	25.000	26.000	26.000	26.000	0.000	0.000	26.000
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Utilities Administration	7.000	6.500	6.500	5.500	0.000	0.000	5.500
Solid Waste Services	22.000	22.000	22.200	22.200	0.000	0.000	12.800
Recycling Solid Waste Collection Center	0.000	0.000	0.000	0.000	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	13.500	13.500	13.500	14.500	0.000	0.000	14.500
Environmental Resources	8.000	8.000	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	21.500	21.500	20.500	20.500	0.000	0.000	20.500
Meter Services	11.000	11.000	10.500	10.500	0.000	0.000	10.500
Wastewater Collection	10.000	10.000	10.000	10.000	0.000	0.000	10.000
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	25.000	25.000	26.000	27.000	0.000	0.000	27.000
Ocotillo Water Reclamation Facility	16.000	25.000	25.500	24.500	0.000	0.000	24.500
	303.500	302.500	302.500	302.500	0.000	0.000	302.500
CITY TOTAL	1,650.925	1,682.675	1,686.675	1,686.050	5.625	-	1,691.675
Population *	248,332	254,239	257,853	257,853			260,600
Employees Per 1,000 Population	6.6	6.6	6.5	6.5			6.5

* 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 2019-20.

<u>Department</u>	<u>2019-20 FTE</u>
General Government	200.000
Community Services	174.550
Cultural Development	26.000
Development Services	74.000
Fire	234.000
Information Technology	57.000
Management Services	70.625
Neighborhood Resources	50.000
Police	503.000
Public Works & Utilities	302.500
Total	<u><u>1,691.675</u></u>



FY 2019-20 Position Additions – All Funds

General Government

Economic Development (1520) / Mayor & Council (1020)	1.000	Administrative Assistant
	1.000	Total Organizational Support - Economic Development

Cultural Development Department

Center for the Arts (1100)	1.000	Museum Curator
Center for the Arts (1100)	1.000	Rental and Program Coordinator
	2.000	Total Cultural Development Department

Development Services Department

Development Services Administration (1500)	1.000	Development Project Coordinator
	1.000	Total Development Services Department

Management Services Department

Utility Services (1245)	0.625	Utility Billing Representative
	0.625	Total Management Services Department

Neighborhood Resources Department

Neighborhood Preservation (1061) / Housing and Redevelopment (4650)	1.000	Neighborhood Preservation Technician
	1.000	Total Neighborhood Resources Department

	5.625	Grand Total - Additions
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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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Chg Adj to Adopted
General Fund	\$ 168,395,369	\$ 175,691,288	\$ 176,109,444	\$ 172,032,685	\$ 205,758,032	16.8%
Ongoing*	-	162,981,600	164,260,633	161,498,627	166,548,283	1.4%
One-time ⁽¹⁾	-	12,709,688	11,848,811	10,534,058	39,209,749	230.9%
Special Revenue Funds	\$ 4,491,374	\$ 4,431,510	\$ 4,439,446	\$ 4,120,543	\$ 4,451,324	0.3%
Ongoing*	-	4,431,510	4,439,446	4,120,543	4,451,324	0.3%
One-time*	-	-	-	-	-	N/A
Grants Funds⁽²⁾	\$ 2,701,197	\$ 2,507,508	\$ 3,687,641	\$ 2,715,653	\$ 2,578,698	-30.1%
Ongoing*	-	2,507,508	3,687,641	2,715,653	2,578,698	-30.1%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	\$ 2,615,187	\$ 2,937,966	\$ 2,984,509	\$ 2,989,282	\$ 3,005,634	0.7%
Ongoing*	-	2,541,466	2,588,009	2,671,832	2,618,234	1.2%
One-time*	-	396,500	396,500	317,450	387,400	N/A
Enterprise Funds	\$ 19,278,298	\$ 20,460,629	\$ 20,489,864	\$ 19,369,392	\$ 20,881,419	1.9%
Ongoing*	-	20,460,629	20,489,864	19,369,392	20,881,419	1.9%
One-time*	-	-	-	-	-	N/A
Trust and Agency Funds	\$ 7,118	\$ 6,153	\$ 6,153	\$ 4,742	\$ 6,271	1.9%
Total Ongoing	\$ 197,488,543	\$ 192,928,866	\$ 195,471,746	\$ 190,380,789	\$ 197,084,229	0.8%
Total One-time	\$ -	\$ 13,106,188	\$ 12,245,311	\$ 10,851,508	\$ 39,597,149	223.4%
Grand Total	\$ 197,488,543	\$ 206,035,054	\$ 207,717,057	\$ 201,232,297	\$ 236,681,378	13.9%

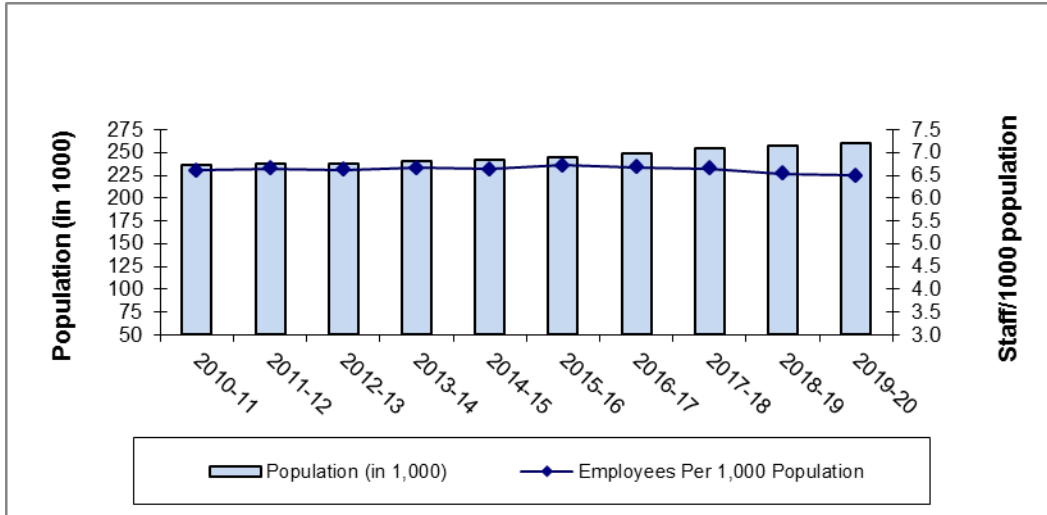
* Ongoing and One-time detail not available for Fiscal Year (FY) 2017-18 Actual Expenditures.

⁽¹⁾ The increase in the One-Time 2019-20 Adopted Budget is due to higher levels of funding towards the PSPRS unfunded liability pay-down plan.

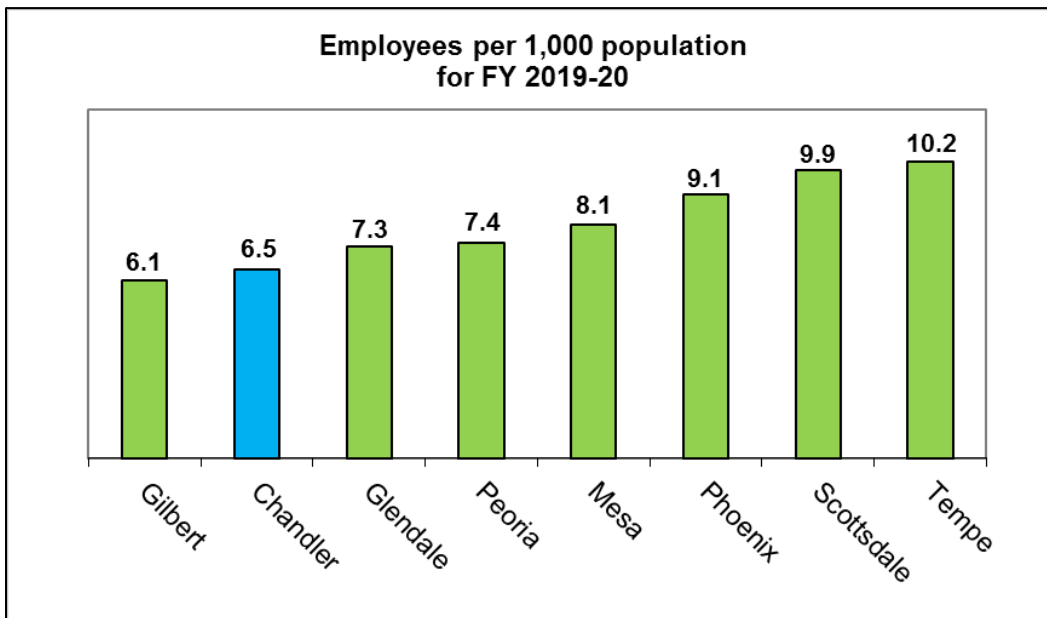
⁽²⁾ Grant personnel funds are not considered one-time for this presentation.

Number of Employees per 1,000 of Chandler’s Population

The chart below shows Chandler’s population growth over the past decade and the number of employees per 1,000 of population. The workforce was reduced by 10% through the economic downturn. Chandler has maintained approximately 6.6 employees per 1,000 in population for several years, and is projecting to be at 6.5 employees per 1,000 for FY 2019-20.



Chandler maintains one of the lowest employee ratios compared to other Valley cities and towns as shown on the chart below.



Resources

5

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



Chandler's Rock Solid Fiscal Foundations



City revenues support a variety of services, infrastructure and community amenities. The lake at Veterans Oasis Park serves as a recreational amenity with basins that support the City's water supply.

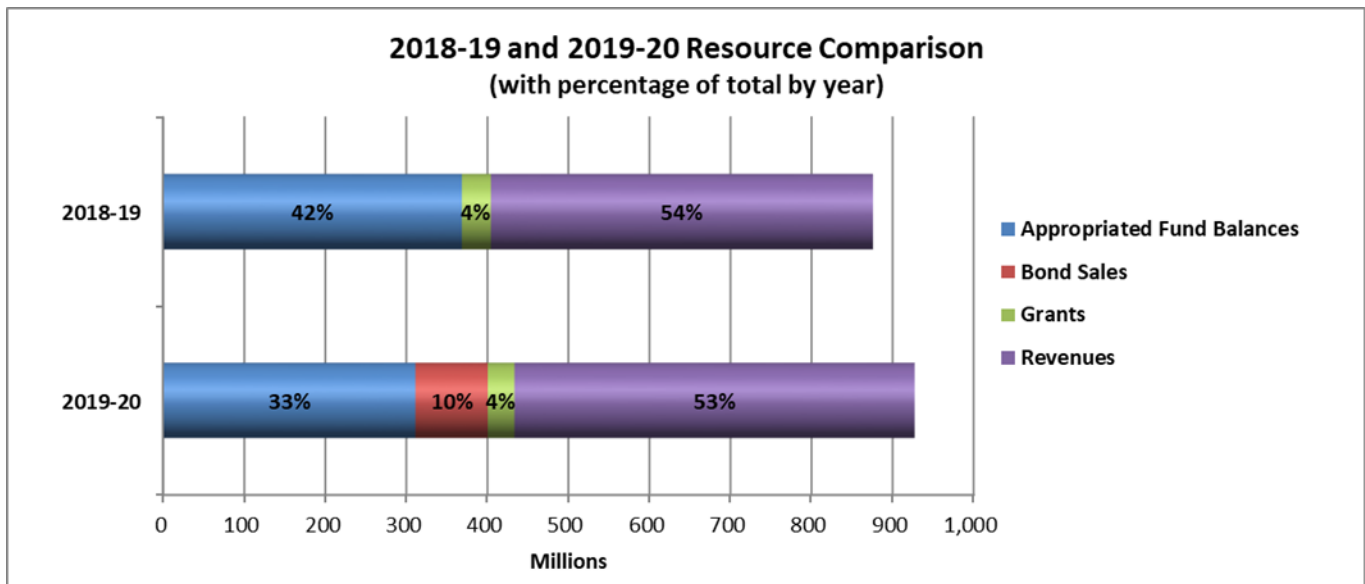
Resources Summary

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 2018-19 Adopted Budget to the FY 2019-20 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 2019-20 adopted revenue projections.

**Resources
Categorical Comparisons**

	2017-18 Actual Revenues	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	\$ -	\$ 368,490,839	\$ 311,193,414	(15.5%)
Bond Sales	101,463,735	-	89,225,000	N/A
Grants	18,774,664	35,840,427	33,005,769	(7.9%)
Revenues	487,708,132	471,355,076	493,621,989	4.7%
Total Resources	\$ 607,946,531	\$ 875,686,342	\$ 927,046,172	5.9%
Encumbrance or Carryforward from Prior Years	-	(232,013,179)	(242,899,462)	
Net Adjusted Budget	\$ 607,946,531	\$ 643,673,163	\$ 684,146,710	6.3%

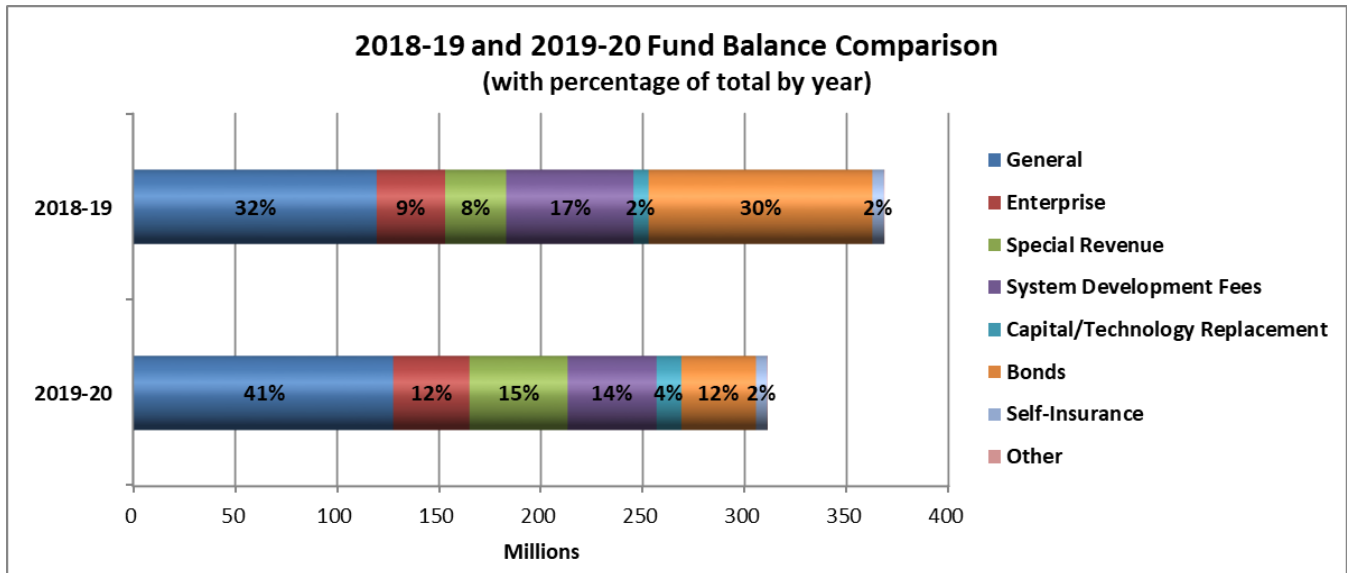


Resources

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

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General	\$ 119,452,776	\$ 127,523,329	6.8%
Enterprise	33,538,428	37,427,229	11.6%
Special Revenue	29,962,386	48,104,274	60.5%
System Development Fees	62,401,767	43,630,455	(30.1%)
Capital/Technology Replacement	7,448,264	12,186,901	63.6%
Bonds	109,688,732	36,546,513	(66.7%)
Self-Insurance	5,735,000	5,523,855	(3.7%)
Other	263,486	250,858	(4.8%)
Total	\$ 368,490,839	\$ 311,193,414	(15.5%)



Resources**Bond Sales**

Bond sales are used to finance various public infrastructure projects. General Obligation (GO), Highway User Revenue, and Utility Revenue Bonds all 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. 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.

	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Streets	\$ -	\$ 18,400,000	N/A
Stormwater/Sewer	-	375,000	N/A
Parks	-	14,200,000	N/A
Water	-	46,250,000	N/A
Wastewater	-	10,000,000	N/A
Total	\$ -	\$ 89,225,000	N/A

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2019-20
Parks and Recreation	\$ 56,410,000	\$ 14,200,000
Museum	6,230,000	-
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	94,146,000	18,400,000
Stormwater	4,204,000	375,000
Public Safety - Fire	1,000	-
Public Safety - Police	1,530,000	-
Airport	494,000	-
Landfill	4,935,000	-
Total	\$ 183,155,000	\$ 32,975,000

Other Debt*	Available Authorization	Anticipated Sales in FY 2019-20
Water	N/A	\$ 46,250,000
Wastewater	N/A	10,000,000
Total:		\$ 56,250,000

* Other Debt includes Excise Tax Revenue Obligation debt that does not require voter approval, and may be authorized by City Council as described in the City's Debt Management policy incorporated into the Budget Highlights section of the proposed 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.

Grants Categorical Comparison

	2017-18 Actual Revenue	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
Community Services	\$ 417,690	\$ -	\$ -	N/A
Neighborhood Resources	13,600	-	-	N/A
Housing & Community Development	8,962,455	14,115,549	14,953,029	5.9%
Public Safety	829,709	50,525	52,478	3.9%
Public Works & Utilities - Utilities	2,500	-	-	N/A
Other Grants ⁽¹⁾	364,478	12,333	-	N/A
Non-Departmental ⁽²⁾	-	4,971,000	4,957,000	(0.3%)
Operating Grants Subtotal	\$ 10,590,432	\$ 19,149,407	\$ 19,962,507	4.2%
Community Services	\$ 8,424	\$ 259,000	\$ -	N/A
Cultural Development	-	-	117,500	N/A
Housing & Community Development	250,006	-	-	N/A
Public Works & Utilities	6,619,235	13,516,120	9,298,702	(31.2%)
Other Grants ⁽¹⁾	1,306,241	2,915,900	3,627,060	24.4%
Capital Grants Subtotal	\$ 8,183,906	\$ 16,691,020	\$ 13,043,262	(21.9%)
Total Grants	\$ 18,774,338	\$ 35,840,427	\$ 33,005,769	(7.9%)
Carryforward from Prior Years	\$ -	\$ 18,023,752	\$ 36,869,143	104.6%
Total Grant Appropriation	\$ 18,774,338	\$ 53,864,179	\$ 69,874,912	29.7%

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

⁽²⁾ The Adopted 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.

Resources**Summary of Revenues**

Revenues were projected for the FY 2019-20 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2018-19 estimated revenues.

	2016-17 Actual Revenue	2017-18 Actual Revenue	2018-19 Adopted Revenue	2018-19 Estimated Revenue	2019-20 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and Licenses	\$ 123,993,612	\$ 131,661,459	\$ 126,504,800	\$ 141,375,184	\$ 139,094,600	10.0%	28.2%
Franchise Fees	3,274,294	3,560,770	3,260,000	3,565,600	3,300,000	1.2%	0.7%
Transaction Privilege License Tax	119,624,581	126,496,537	122,191,800	136,802,784	134,800,200	10.3%	27.3%
Other Licenses	1,094,737	1,604,152	1,053,000	1,006,800	994,400	(5.6%)	0.2%
State/County Shared Revenue	82,517,728	82,512,534	82,398,821	83,794,516	85,664,000	4.0%	17.4%
State Shared Sales Tax	23,768,564	23,821,248	24,561,868	24,562,000	25,000,000	1.8%	5.1%
Vehicle License Tax	10,245,238	10,249,582	10,936,310	11,000,000	11,300,000	3.3%	2.3%
Highway User Tax	16,683,743	16,135,949	15,548,000	15,548,000	16,500,000	6.1%	3.3%
Regional Transportation Sales Tax ⁽¹⁾	(783,063)	940,203	67,000	1,294,516	664,000	891.0%	0.1%
Urban Revenue Sharing	31,910,426	30,652,381	30,592,822	30,690,000	31,500,000	3.0%	6.4%
Lottery Entitlement	692,821	713,172	692,821	700,000	700,000	1.0%	0.1%
Charges for Services	20,033,168	19,392,354	19,258,566	22,067,400	19,213,350	(0.2%)	3.9%
Engineering Fees	1,846,440	2,502,835	1,760,000	1,673,600	1,592,000	(9.5%)	0.3%
Building Division Fees	7,922,888	6,802,508	6,475,000	9,150,000	7,145,000	10.3%	1.4%
Planning Fees	380,069	390,392	373,400	352,500	332,400	(11.0%)	0.1%
Public Safety Miscellaneous	5,748,904	5,442,247	6,809,866	7,024,600	5,674,600	(16.7%)	1.1%
Library Revenues	405,842	394,326	396,500	386,700	383,100	(3.4%)	0.1%
Parks and Recreation Fees	3,729,026	3,860,046	3,443,800	3,480,000	4,086,250	18.7%	0.8%
Miscellaneous Receipts	19,051,887	35,150,308	19,251,563	21,714,695	22,631,095	17.6%	4.6%
Sale of Fixed Assets ⁽²⁾	771,332	15,316,839	410,000	1,537,463	410,000	0.0%	0.1%
Other Receipts	8,281,192	8,181,972	6,384,363	6,441,095	6,925,566	8.5%	1.4%
Interest on Investments	5,746,756	6,914,689	8,015,400	9,302,386	10,916,600	36.2%	2.2%
Leases	1,434,268	880,215	867,100	865,001	852,379	(1.7%)	0.2%
Court Fines	2,818,339	3,856,594	3,574,700	3,568,750	3,526,550	(1.3%)	0.7%
Enterprise Revenue	122,673,819	126,934,646	124,974,681	129,736,134	143,098,581	14.5%	29.0%
Water Sales	51,950,418	52,790,952	50,500,000	53,877,300	56,865,133	12.6%	11.5%
Wastewater Service ⁽³⁾	50,687,593	53,596,610	54,219,782	55,399,355	65,141,903	20.1%	13.2%
Reclaimed Water Fees	1,878,087	1,690,923	1,975,000	1,822,400	1,864,400	(5.6%)	0.4%
Solid Waste Service	15,284,556	15,963,690	15,532,383	15,863,952	16,423,901	5.7%	3.3%
Other Utility Charges	2,604,247	2,615,605	2,500,016	2,509,368	2,521,286	0.9%	0.5%
Airport Fuel Sales	268,918	276,865	247,500	263,759	281,958	13.9%	0.1%
System Development Fees	38,145,599	33,534,815	36,369,000	28,244,800	20,827,700	(42.7%)	4.2%
Water	10,802,170	9,083,655	10,301,500	7,720,200	5,217,100	(49.4%)	1.1%
Wastewater	12,660,102	10,468,487	11,912,200	9,195,800	6,857,200	(42.4%)	1.4%
General Government Impact Fees	14,683,326	13,982,673	14,155,300	11,328,800	8,753,400	(38.2%)	1.8%
Interfund Charges	26,957,401	27,554,339	30,700,946	28,081,508	28,923,863	(5.8%)	5.9%
Property Tax	29,867,105	30,967,677	31,896,699	31,896,699	34,168,800	7.1%	6.9%
Total Revenue	\$ 463,240,319	\$ 487,708,132	\$ 471,355,076	\$ 486,910,936	\$ 493,621,989	4.7%	100.0%

⁽¹⁾ The Regional Transportation Sales Tax reported under the State/County Shared Revenue category varies from year to year based upon the Maricopa Association of Governments Arterial Life Cycle Program. The FY 2016-17 Actual Revenue is negative due to a refund of a prior year overpayment.

⁽²⁾ Sales of land owned by the City's water and wastewater utilities are included in the 2017-18 Actual Revenue (\$14 million) and the 2018-19 Estimated Revenue includes the estimated sale of downtown property (\$1.1 million).

⁽³⁾ This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$5,837,159 in FY 2016-17 Actual Revenue, \$6,543,227 in FY 2017-18 Actual Revenue, \$11,097,282 in FY 2018-19 Adopted Revenue, \$7,191,395 in FY 2018-19 Estimated Revenue, and \$16,026,929 in FY 2019-20 Adopted Revenue.

Resources

Significant Revenues

Local Taxes and Licenses

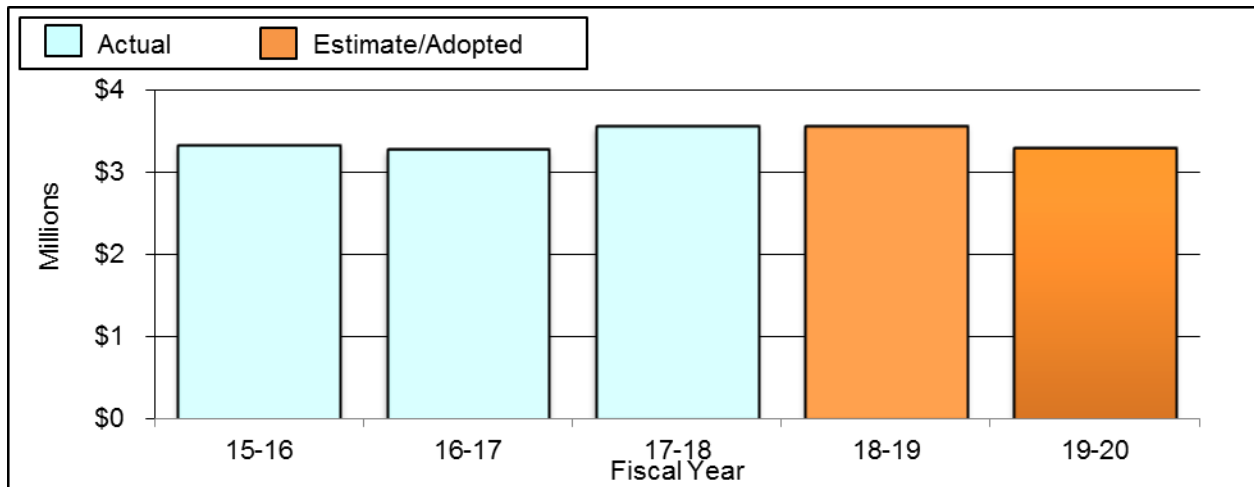
SOURCE: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service (APS), Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. APS pays two percent of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays two percent of gross annual sales of nitrogen gas. Southwest Gas Corporation pays two percent of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay five percent 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. Franchise fees paid to the City have remained stable. The FY 2018-19 year-end estimate is an eight month actual and four month projection, which reflects anticipated collections under the agreements.

Projection: The FY 2019-20 adopted budget is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 3,333,938	1.4
2016-17	3,274,294	(1.8)
2017-18	3,560,770	8.7
2018-19 (Estimate)	3,565,600	0.1
2019-20 (Adopted)	3,300,000	(7.4)



Resources

Source: Transaction Privilege (Sales) and Use Tax

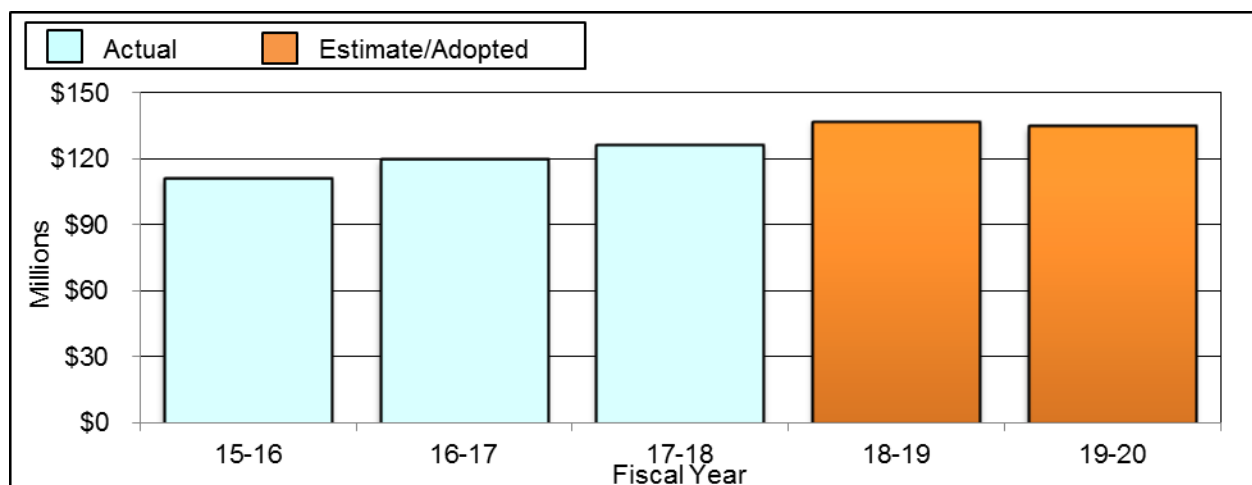
Summary: The Transaction Privilege (Sales) Tax and Use Tax is obtained from a tax on the sale of goods and various business activities on the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging in any of the defined privilege tax classifications, less allowed deductions, exemptions, and exclusions. This is the largest ongoing revenue source for the City's General Fund. Economic activity, especially in the area of construction and retail sales, has a direct effect on collections. As a result, those areas are closely monitored for any major fluctuations. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. The Airport Operating Fund receives a small portion of Aviation Gas and Jet Fuel TPT that may be expended only for the operation of the Airport Enterprise.

The City administered the TPT and Licensing program (self-collected) up until it transitioned to the ADOR beginning January 1, 2017.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2018-19 year-end estimate is an eight month actual and four month projection reflecting a strong economy, with increases in almost all reporting categories as noted on the next page, led by retail, contracting, hotel/motel, and restaurant/bar.

Projection: The FY 2019-20 adopted budget reflects a very slight decrease from projected FY 2018-19 collections, but still a very solid projection as development within Chandler remains strong. Consumers are anticipated to maintain a stable spending trend consistent with the rest of the economy.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$111,335,443	3.4
2016-17	119,624,581	7.4
2017-18	126,496,537	5.7
2018-19 (Estimate)	136,802,784	8.1
2019-20 (Adopted)	134,800,200	(1.5)



Resources**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 2018-19 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).

Category	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adopted	2018-19 Estimated	2019-20 Adopted	% chg Est 2018-19 to 2019-20
Contracting ⁽¹⁾	\$ 8,855,057	\$ 11,496,791	\$ 12,388,978	\$ 9,975,000	\$ 14,000,000	\$ 13,000,000	(7.1%)
General Retail ⁽²⁾	51,180,771	53,126,487	56,591,792	53,000,000	61,220,000	60,220,000	(1.6%)
General Retail - To Airport ⁽³⁾	10,391	10,682	13,769	10,800	16,784	17,000	1.3%
Restaurant/Bar	10,752,479	11,341,714	11,872,941	12,250,000	13,500,000	13,500,000	0.0%
Utilities	13,786,741	13,391,857	13,824,331	15,504,000	14,300,000	14,300,000	0.0%
Telecommunications	3,234,369	2,796,065	2,395,673	3,100,000	2,400,000	2,400,000	0.0%
Rentals - Real	13,217,561	13,647,156	15,134,275	14,228,000	16,000,000	16,000,000	0.0%
Rentals - Personal	3,125,459	3,611,180	3,676,196	3,500,000	3,700,000	3,700,000	0.0%
Hotel/Motel	2,957,685	3,424,279	3,712,085	4,000,000	4,200,000	4,200,000	0.0%
Publishing/Other	248,433	186,862	182,820	180,000	180,000	180,000	0.0%
Amusements	1,019,939	1,019,938	1,083,161	945,000	1,000,000	1,000,000	0.0%
Use Tax	1,127,257	3,619,340	4,394,129	3,698,000	4,500,000	4,500,000	0.0%
Privilege Tax Interest	26,419	23,795	18,553	35,000	20,000	20,000	0.0%
Excise Tax Refunds	10,879	10,974	10,974	11,000	11,000	8,200	(25.5%)
Audit Assessments	1,498,640	1,683,790	939,448	1,500,000	1,500,000	1,500,000	0.0%
Privilege License Penalties	283,363	233,671	257,412	255,000	255,000	255,000	0.0%
Subtotal	\$ 111,335,443	\$ 119,624,581	\$ 126,496,537	\$ 122,191,800	\$ 136,802,784	\$ 134,800,200	(1.5%)
License Fees ⁽⁴⁾	\$ 936,711	\$ 586,727	\$ 1,112,616	\$ 600,000	\$ 61,300	\$ 48,900	(20.2%)
Grand Total	\$ 112,272,154	\$ 120,211,308	\$ 127,609,153	\$ 122,791,800	\$ 136,864,084	\$ 134,849,100	(1.5%)

⁽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.

Resources

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the FY 2019-20 adopted budget for each category:

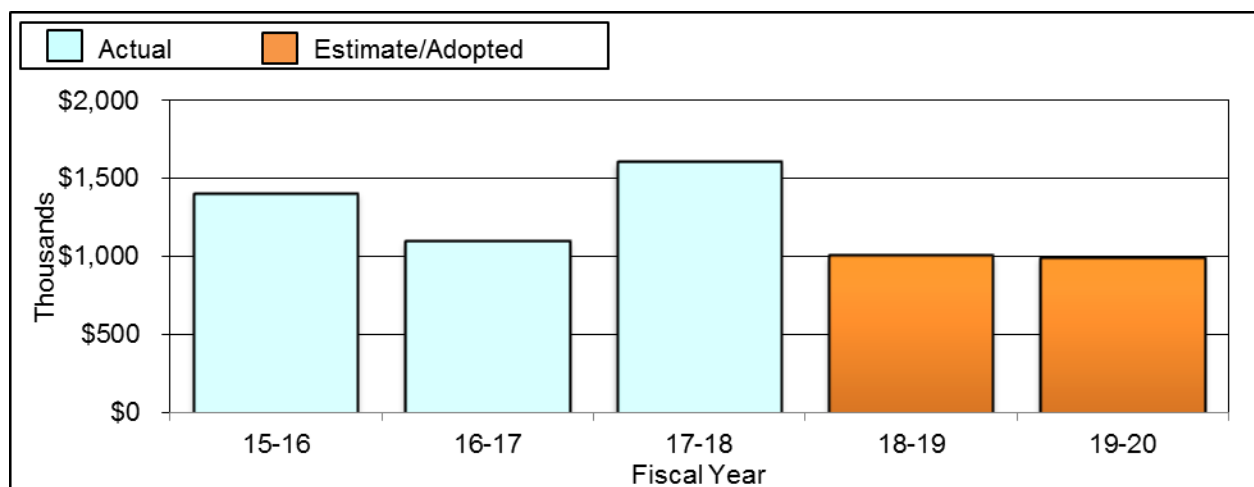
- Business Registrations \$508,500
- Alcoholic Beverage Licenses 300,000
- Alarm Permits 107,000
- License Fees 48,900
- Second Hand and Junk Licenses 9,000
- Professional & Occupation Licenses \$7,000
- Peddlers and Vendors Licenses 6,000
- Amusement Licenses 5,000
- Cable License Applications 3,000

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. The FY 2016-17 decrease reflects lower privilege license fees due to the transition of Transaction Privilege Tax and Licensing administration from the City to the ADOR. The ADOR only requires licenses from taxable entities, although the City previously licensed all business (i.e., retail and professional services). The FY 2017-18 increase is due to significantly higher privilege license fee collections. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects significantly lower privilege license fee collections.

Projection: The FY 2019-20 adopted budget reflects a full year of revenue from the City implementation of a Business Registration, which was cost neutral for businesses.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 1,404,037	(3.0)
2016-17	1,094,737	(22.0)
2017-18	1,604,152	46.5
2018-19 (Estimate)	1,006,800	(37.2)
2019-20 (Adopted)	994,400	(1.2)



Resources

State/County Shared Revenues

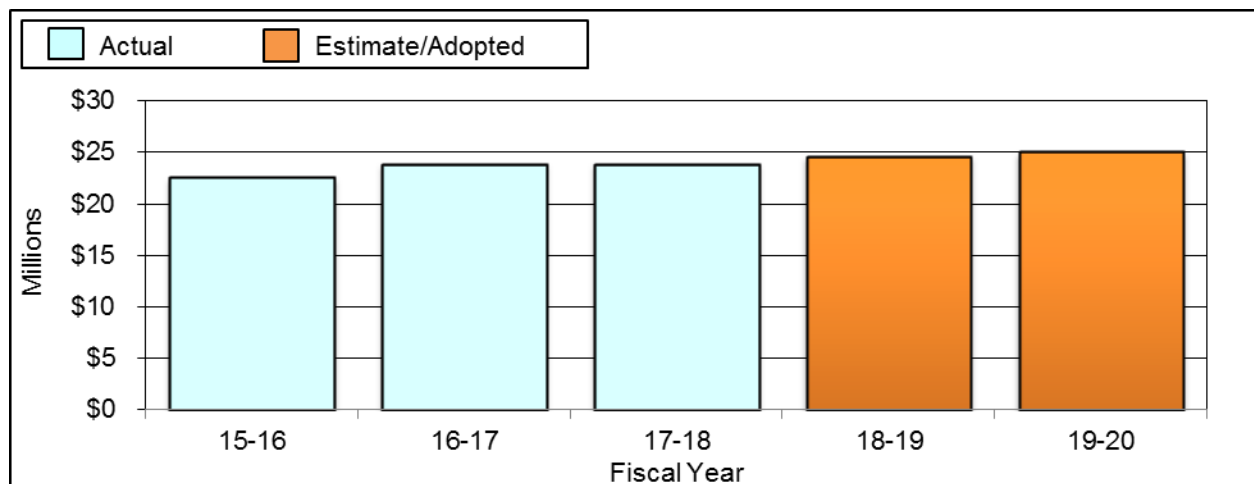
Source: State Shared Sales Tax

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. Beginning in FY 2016-17, the impact of the Mid-Decade Census figures and new 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. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the ADOR, but the population used for the allocation is still an estimate until the final numbers are known in May. The State of Arizona has shown positive growth in the last four years which is reflected in the steady growth in revenues for State Shared Sales Tax and the anticipated slight increase for FY 2019-20.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 22,471,132	4.0
2016-17	23,768,564	5.8
2017-18	23,821,248	0.2
2018-19 (Estimate)	24,562,000	3.1
2019-20 (Adopted)	25,000,000	1.8



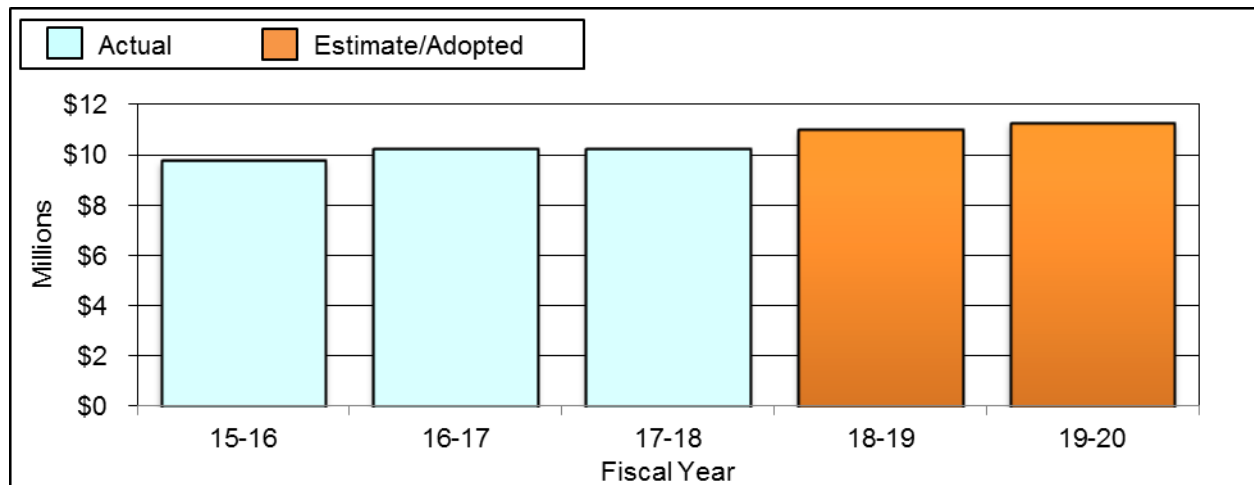
Source: Vehicle License Tax

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 2016-17, the impact of the Mid-Decade Census figures and new 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 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget is based on information from both the League of Arizona Cities and Towns and the ADOR, but the population used for the allocation is still an estimate until the final numbers are known in May. The State of Arizona has shown positive growth in the last four years which is reflected in the steady growth in revenues for Vehicle License Tax and the anticipated slight increase for FY 2019-20.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 9,787,691	8.4
2016-17	10,245,238	4.7
2017-18	10,249,582	0.0
2018-19 (Estimate)	11,000,000	7.3
2019-20 (Adopted)	11,300,000	2.7



Resources

Source: Highway Users Tax

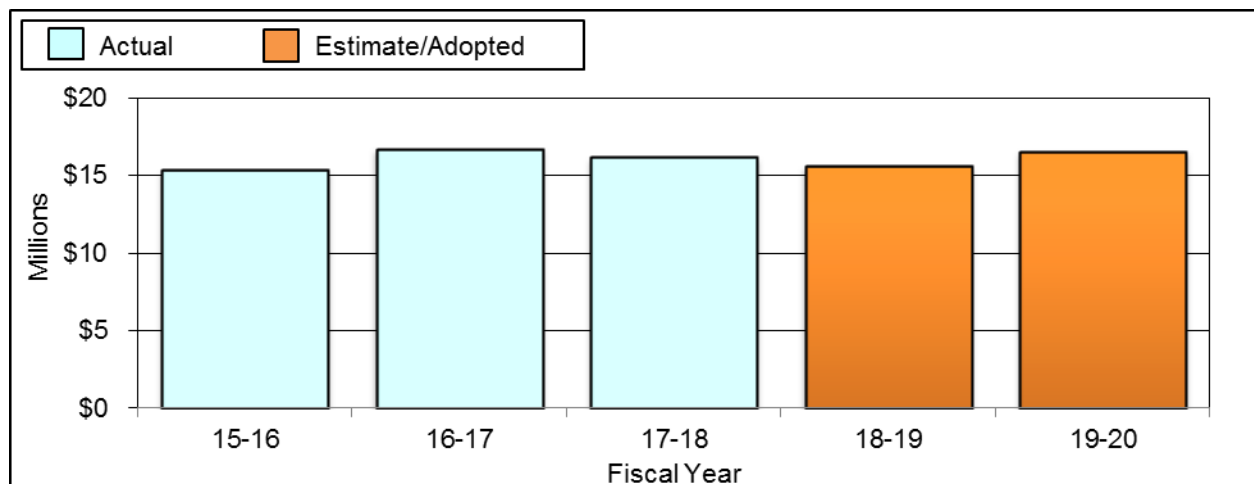
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is 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 2016-17, the impact of the Mid-Decade Census figures and new 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 2016-17 includes a one-time distribution of State General Fund dollars to HURF distributions, which resulted in receipt of an additional \$635,000. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and the ADOR, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 15,303,635	4.6
2016-17	16,683,743	9.0
2017-18	16,135,949	(3.3)
2018-19 (Estimate)	15,548,000	(3.6)
2019-20 (Adopted)	16,500,000	6.1



Resources

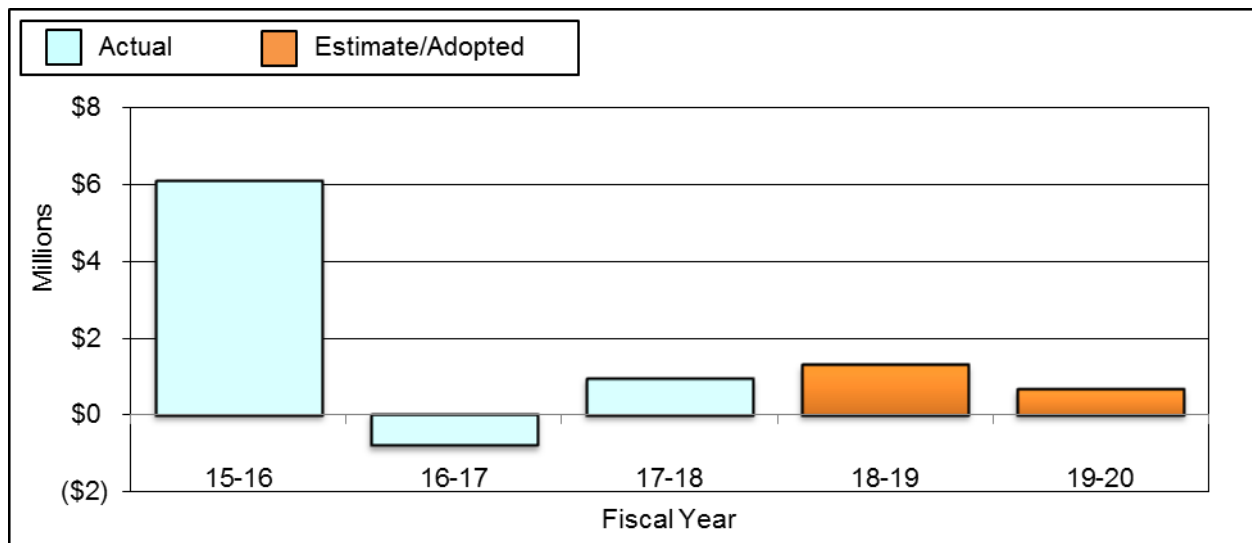
Source: Regional Transportation (Sales) Tax

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. 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 revenue is dedicated for reimbursement of construction or 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 2016-17 reflects a refund of \$1,447,681 to the Maricopa Association of Governments for an overpayment received by the City in FY 2015-16; the revenue received for FY 2016-17 without that refund is \$664,618. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on the published ALCP schedule.

Projection: The FY 2019-20 adopted budget is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible, which could add to the amount estimated.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 6,100,475	(39.6)
2016-17	(783,063)	(112.8)
2017-18	940,203	(220.1)
2018-19 (Estimate)	1,294,516	37.7
2019-20 (Adopted)	664,000	(48.7)



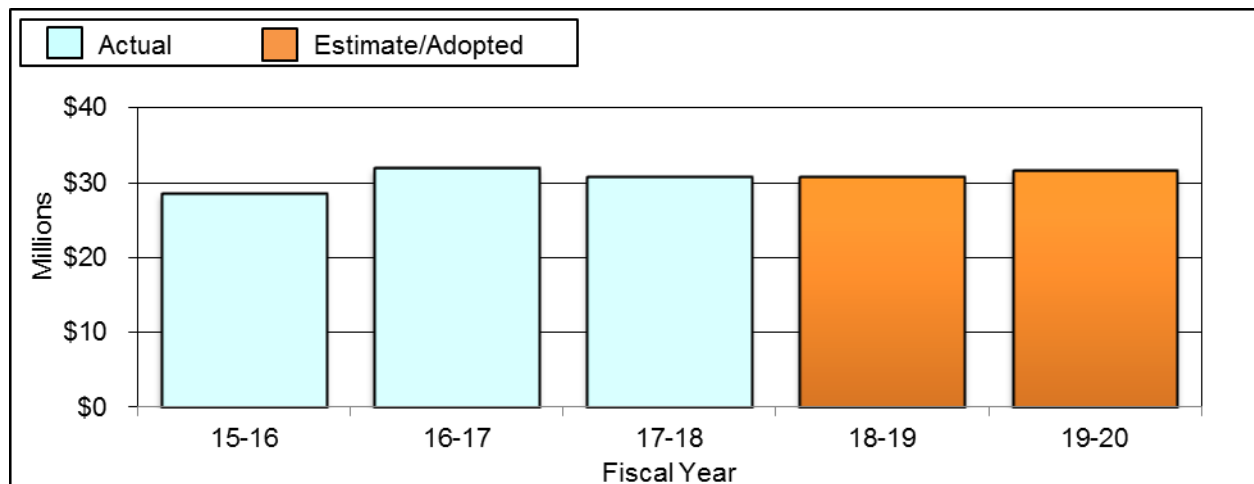
Source: Urban Revenue Sharing

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 2016-17, the impact of the Mid-Decade Census figures and new 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 2018-19 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 2016.

Projection: The FY 2019-20 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 2017, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 28,453,619	(0.5)
2016-17	31,910,426	12.1
2017-18	30,652,381	(3.9)
2018-19 (Estimate)	30,690,000	0.1
2019-20 (Adopted)	31,500,000	2.6



Resources

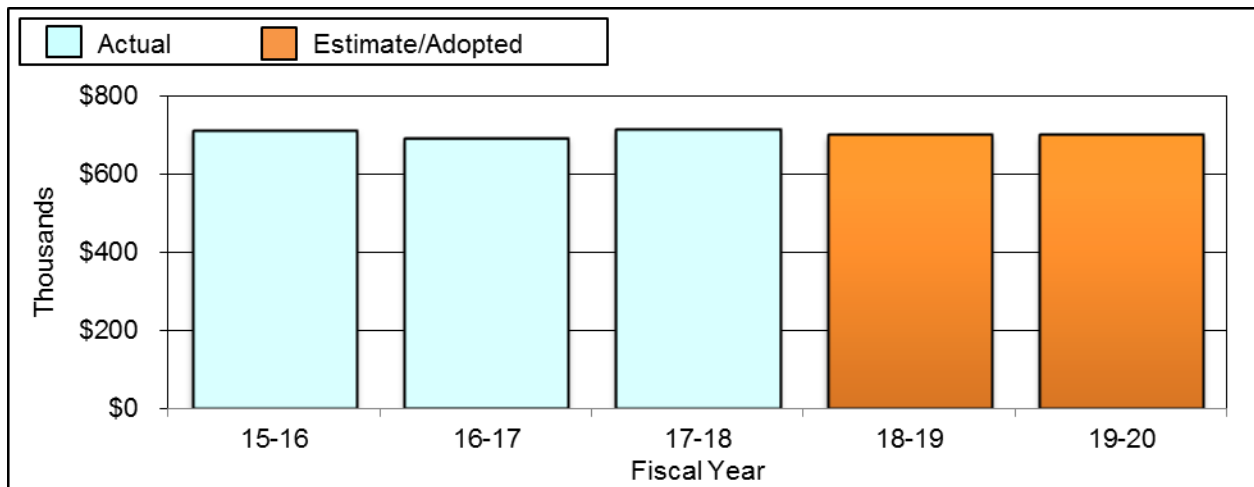
Source: Lottery Entitlement

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. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 711,502	0.5
2016-17	692,821	(2.6)
2017-18	713,172	2.9
2018-19 (Estimate)	700,000	(1.8)
2019-20 (Adopted)	700,000	-



Charges for Services

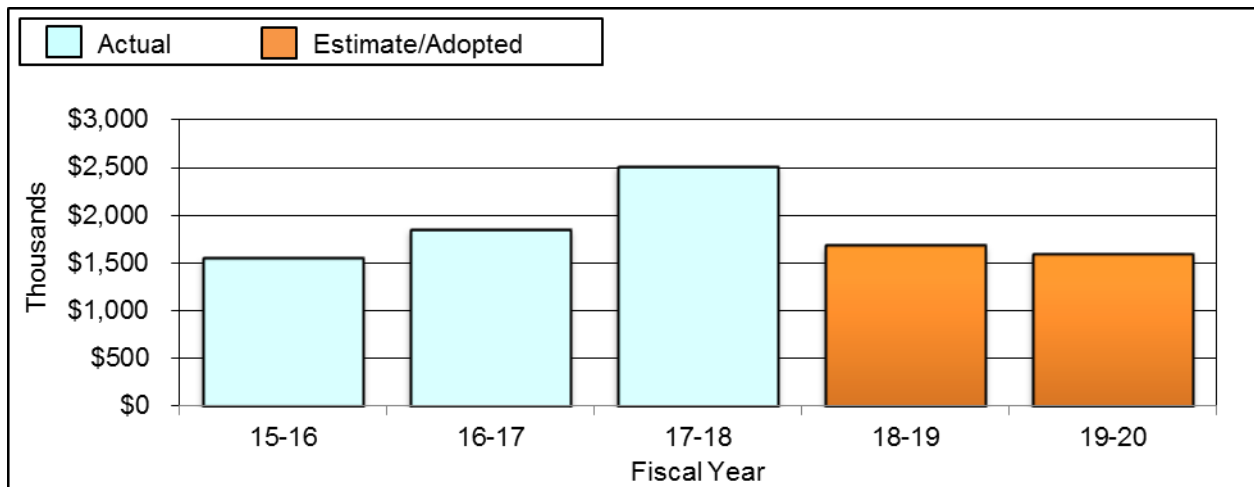
Source: Engineering Fees

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. Fees are also imposed to offset the City's cost for plan reviews. 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 2015-16 reductions were experienced in all Engineering Fee categories. The FY 2016-17 increase reflects higher amounts of encroachment permits and civil engineering plan review fees. FY 2017-18 includes increased collections of microfilming fees, pavement fees, and encroachment permits, as well as one-time revenue recognition of amounts held on deposit for street cleaning. The FY 2018-19 year-end estimate is an eight month actual and four month projection reflects a return to a normal level of revenue collection.

Projection: The FY 2019-20 adopted budget reflects slight declines in encroachment permits, civil engineering plan review fees, and right-of-way annual licensing fees.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 1,539,549	(18.4)
2016-17	1,846,440	19.9
2017-18	2,502,835	35.5
2018-19 (Estimate)	1,673,600	(33.1)
2019-20 (Adopted)	1,592,000	(4.9)



Resources

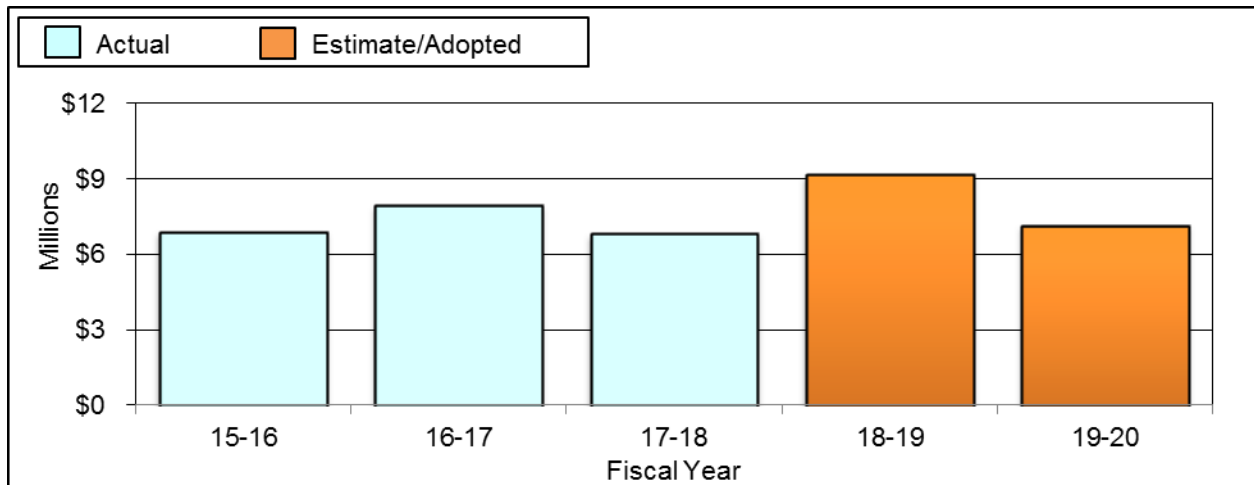
Source: Building Division Fees

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. FY 2015-16 reflects significant increases in building permits as well as a smaller increase in building plan review fees. FY 2016-17 reflects significant increases in building plan review fees as well as a smaller increase in building permits. FY 2017-18 reflects reduced collections for all fees except sign fees. The FY 2018-19 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 2019-20 adopted budget reflects reduced levels of building permits and building plan review fees.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 6,877,969	26.4
2016-17	7,922,888	15.2
2017-18	6,802,508	(14.1)
2018-19 (Estimate)	9,150,000	34.5
2019-20 (Adopted)	7,145,000	(21.9)



Resources

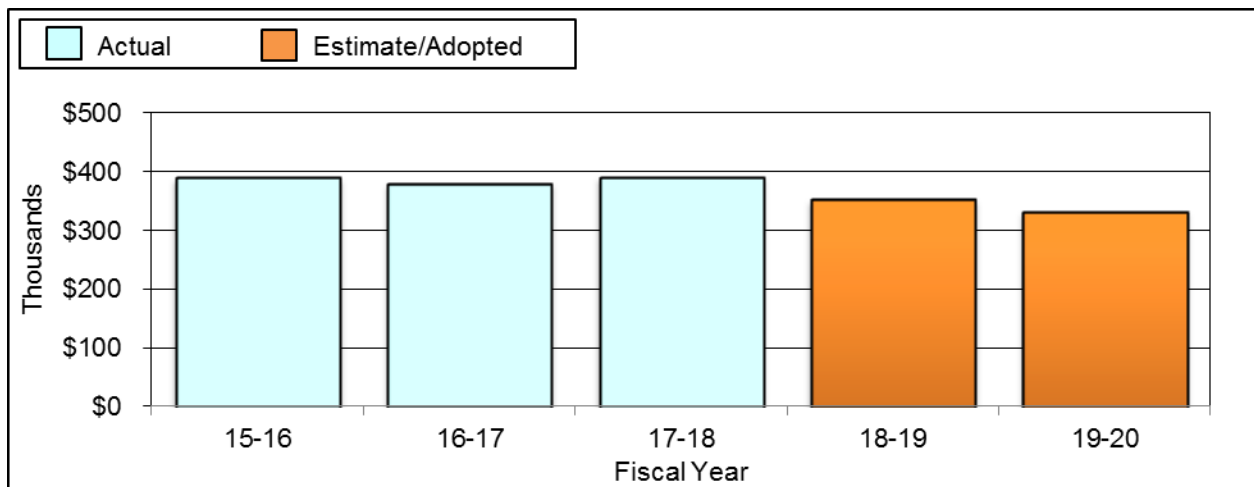
Source: Planning Fees

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. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on anticipated development projects.

Projection: The FY 2019-20 adopted budget reflects a steady level of revenue from development projects with a reduction in site development plan review fees.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Inc/(Dec)</u>
2015-16	\$ 390,185	(4.7)
2016-17	380,069	(2.6)
2017-18	390,392	2.7
2018-19 (Estimate)	352,500	(9.7)
2019-20 (Adopted)	332,400	(5.7)



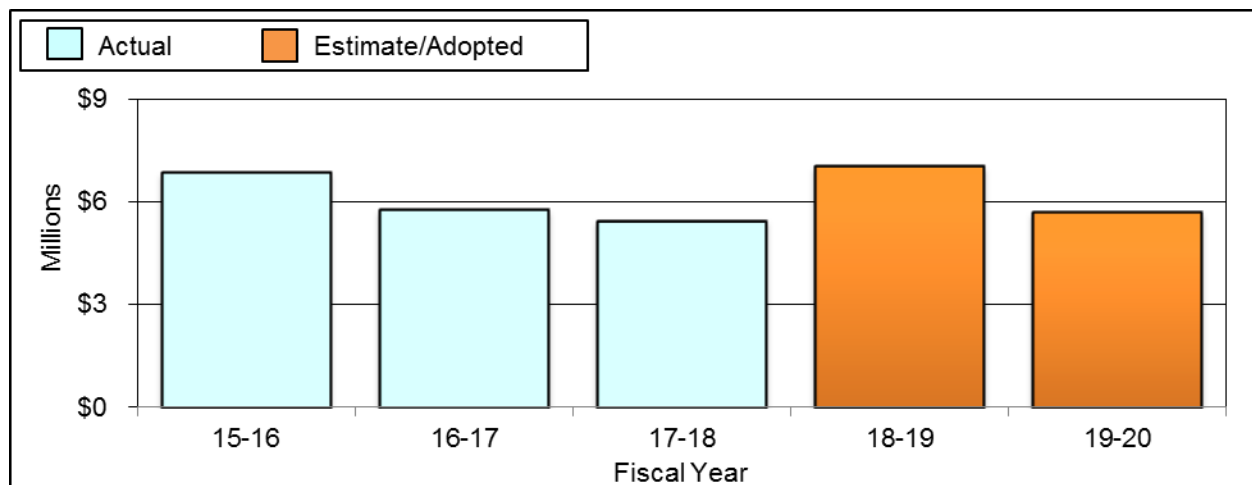
Source: Public Safety Miscellaneous

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 for school resource officers (SROs) for Chandler, Kyrene, and Mesa public schools located within City limits (in FY 2017-18, funding from Chandler Unified School District (CUSD) was reduced by one SRO). Also included in this category are fire contractual services, hazardous materials permit fees, reimbursement of costs for wildland firefighter participation, 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 2015-16 reflects a higher level of asset forfeiture revenue reimbursement, while FY 2016-17 reflects a reduced level of asset forfeiture revenue reimbursement. FY 2017-18 reflects a loss of funding for one SRO in the CUSD. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects a significant amount of asset forfeiture revenue reimbursement.

Projection: The FY 2019-20 adopted budget anticipates lower levels of asset forfeiture revenue reimbursement and reduction of vehicle impound fees.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 6,849,055	9.2
2016-17	5,748,904	(16.1)
2017-18	5,442,247	(5.3)
2018-19 (Estimate)	7,024,600	29.1
2019-20 (Adopted)	5,674,600	(19.2)



Resources

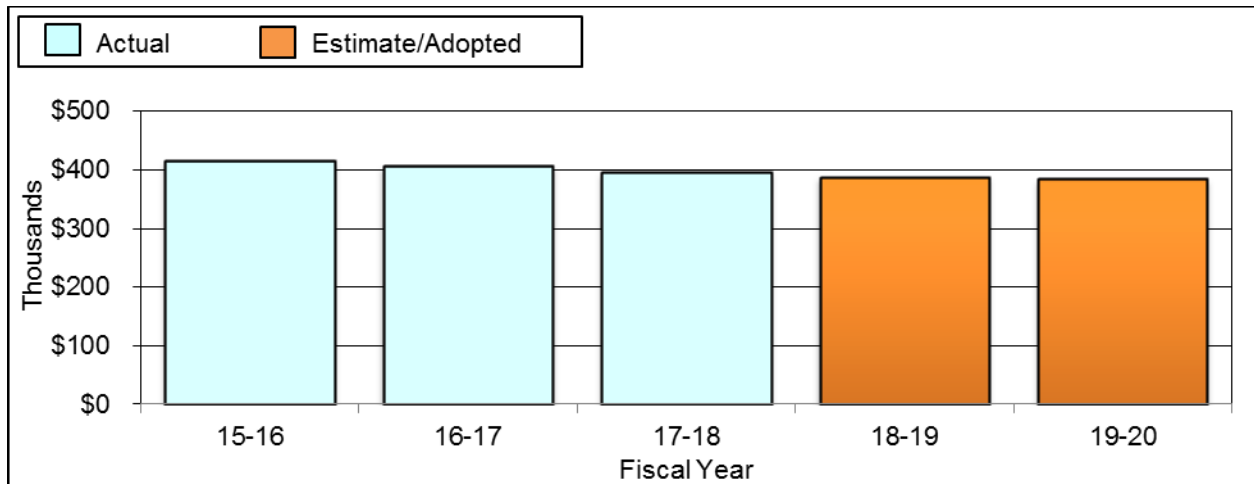
Source: Library Revenues

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; 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 Chandler Unified School District (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. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects a steady level of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 414,698	(4.1)
2016-17	405,842	(2.1)
2017-18	394,326	(2.8)
2018-19 (Estimate)	386,700	(1.9)
2019-20 (Adopted)	383,100	(0.9)



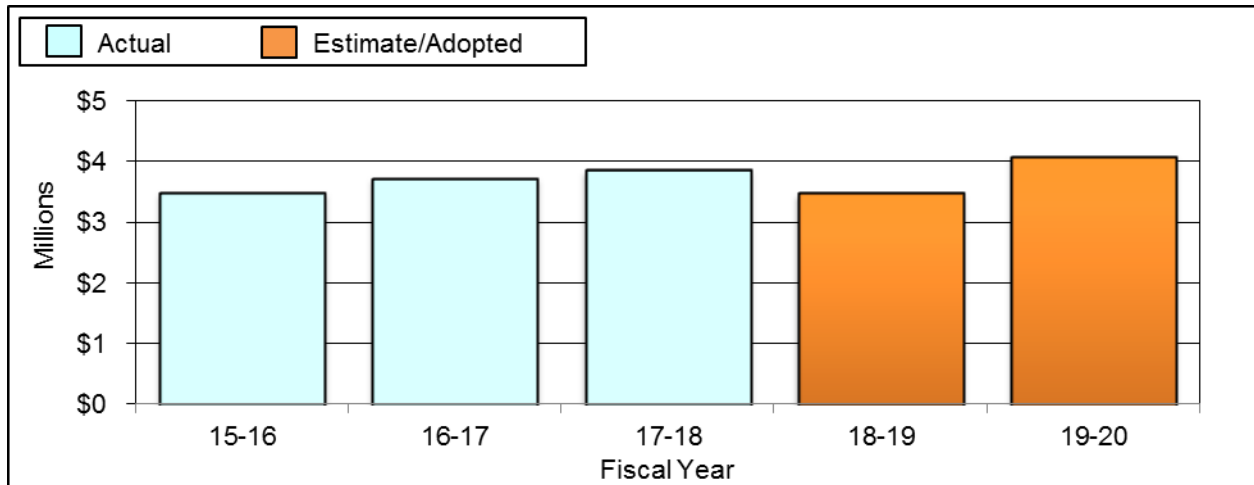
Source: Parks and Recreation Fees

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. 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 2015-16 reflects higher revenues from ball field rentals and revenues generated by Community Center programs. FY 2016-17 reflects higher revenues from several areas, with the most significant increases from pavilion rentals and revenues generated by Community Center programs. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects lower revenues from Tumbleweed Recreation Center and the Community Center.

Projection: The FY 2019-20 adopted budget anticipates collecting higher levels of recreation revenues generated by program expansions.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 3,496,358	17.4
2016-17	3,729,026	6.7
2017-18	3,860,046	3.5
2018-19 (Estimate)	3,480,000	(9.8)
2019-20 (Adopted)	4,086,250	17.4



Resources

Miscellaneous Receipts

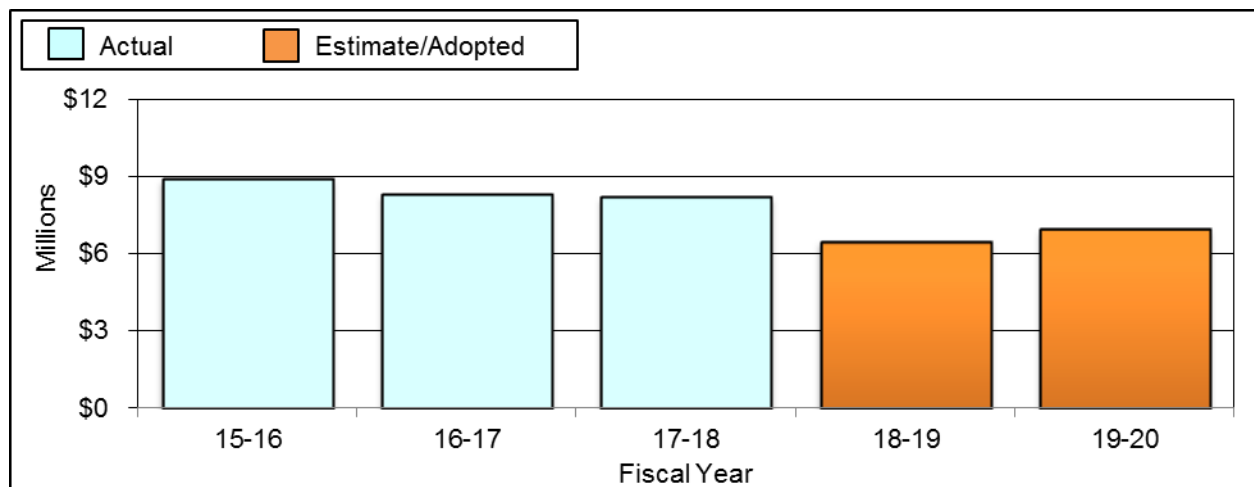
Source: Other Receipts

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 Intergovernmental Agreement 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 2015-16 through FY 2016-17 reflect reimbursements received from Intel Corporation for utility infrastructure expansions. FY 2017-18 includes several large reimbursements for prior year expenses, which are one-time in nature. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects a return to regular revenue collections.

Projection: The FY 2018-19 adopted budget reflects an increase in the workers' compensation premiums.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 8,857,181	(26.2)
2016-17	8,281,192	(6.5)
2017-18	8,181,972	(1.2)
2018-19 (Estimate)	6,441,095	(21.3)
2019-20 (Adopted)	6,925,566	7.5



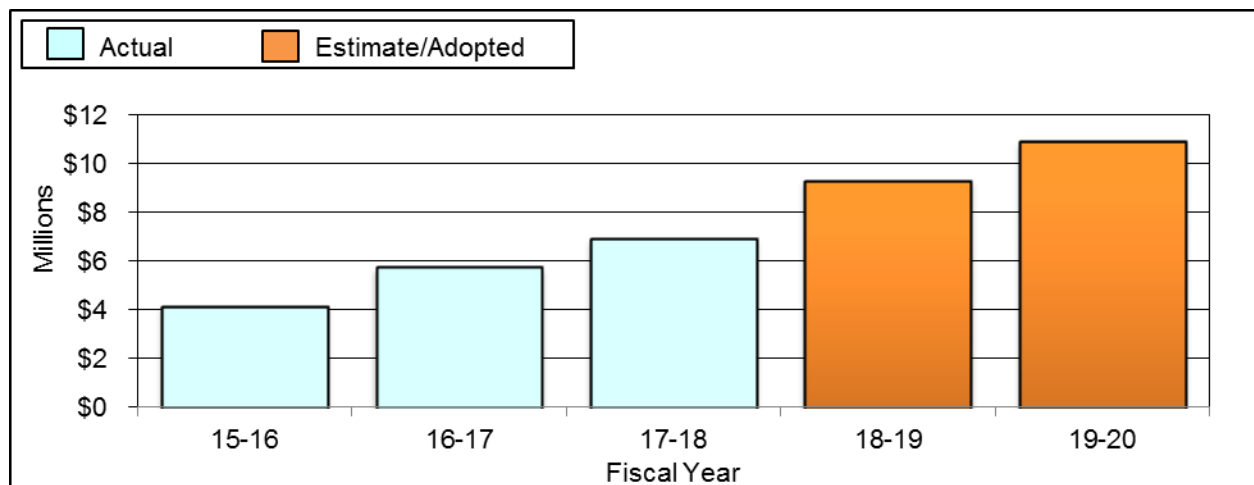
Source: Interest on Investments

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 in funds other than the General Fund from interest earned on investing their idle funds 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 often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The FY 2018-19 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.

Projection: The FY 2019-20 adopted budget is based on higher market rate projections from our investment advisors used in conjunction with the estimated amount of idle funds invested.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 4,147,880	24.9
2016-17	5,746,756	38.5
2017-18	6,914,689	20.3
2018-19 (Estimate)	9,302,386	34.5
2019-20 (Adopted)	10,916,600	17.4



Resources

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 2019-20 adopted budget for each category:

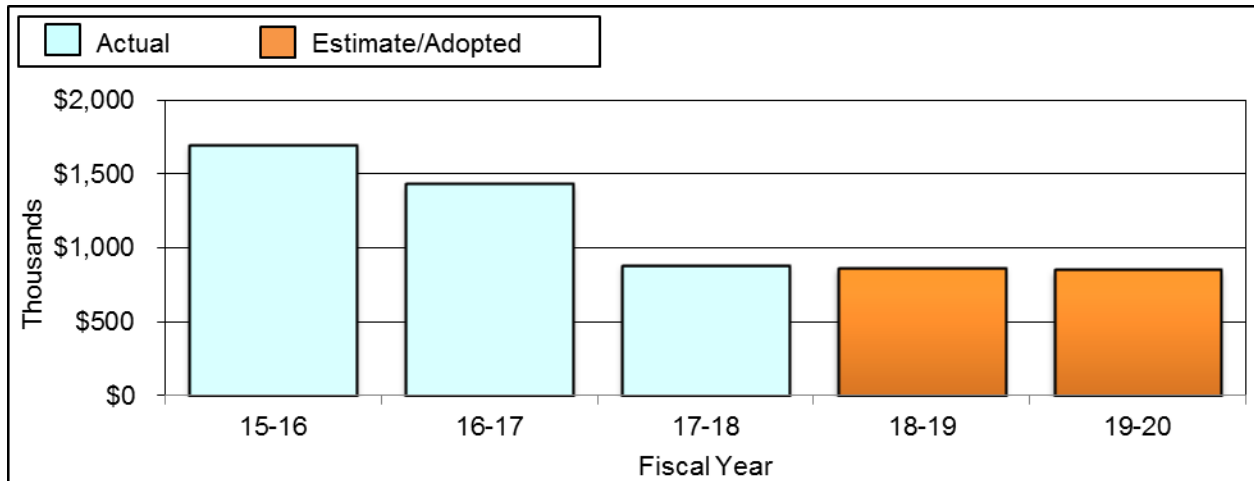
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges \$484,686
- Airport Leases 198,693
- Wireless Communication Leases 140,000
- Miscellaneous Property Leases 29,000

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. The FY 2015-16 increase is mainly the result of lease revenue from the Innovations facility, with the FY 2016-17 decrease resulting from lease revenue from this facility discontinued in the last quarter of the fiscal year, as well as cancellation of the Arizona Public Service rental of space in the City Hall Utility Service area. FY 2017-18 reflects a reduction in property leases, as property was sold earlier than anticipated resulting in discontinuation of the revenue stream. The FY 2018-19 year-end estimate is an eight month actual and four month projection based upon historical trends.

Projection: The FY 2019-20 adopted budget reflects a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 1,699,334	17.4
2016-17	1,434,268	(15.6)
2017-18	880,215	(38.6)
2018-19 (Estimate)	865,001	(1.7)
2019-20 (Adopted)	852,379	(1.5)



Resources

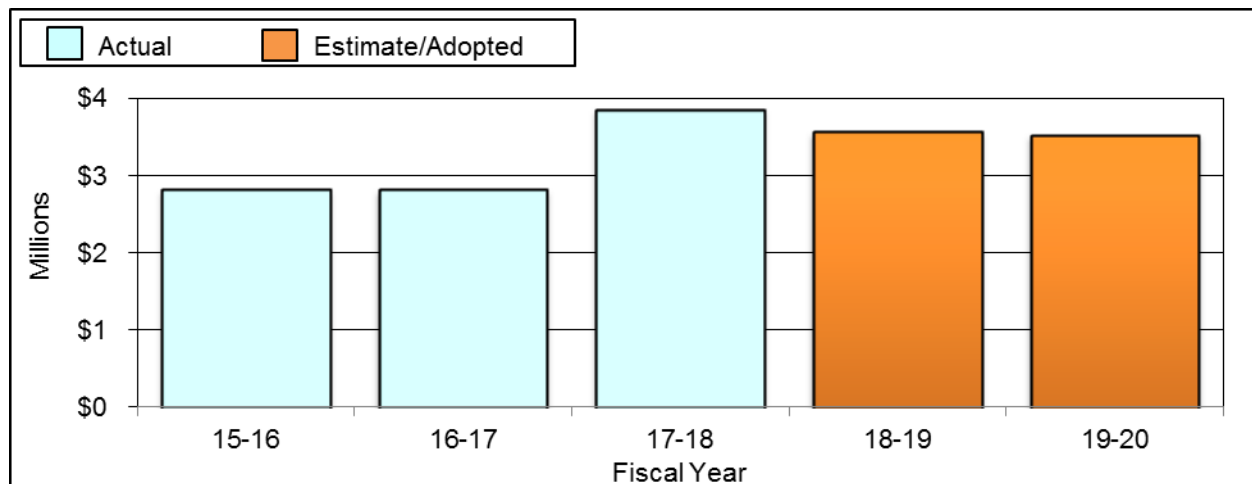
Source: Court Fines

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 2015-16 reflects lower levels of court enhancement fees and photo red light fees due to a change in the photo red light vendor. FY 2017-18 reflects higher photo red light program revenues. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends, and a return to a regular level of photo red light program revenues.

Projection: The FY 2019-20 adopted budget assumes a steady level of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 2,821,657	(15.6)
2016-17	2,818,339	(0.1)
2017-18	3,856,594	36.8
2018-19 (Estimate)	3,568,750	(7.5)
2019-20 (Adopted)	3,526,550	(1.2)



Resources

Enterprise Revenues

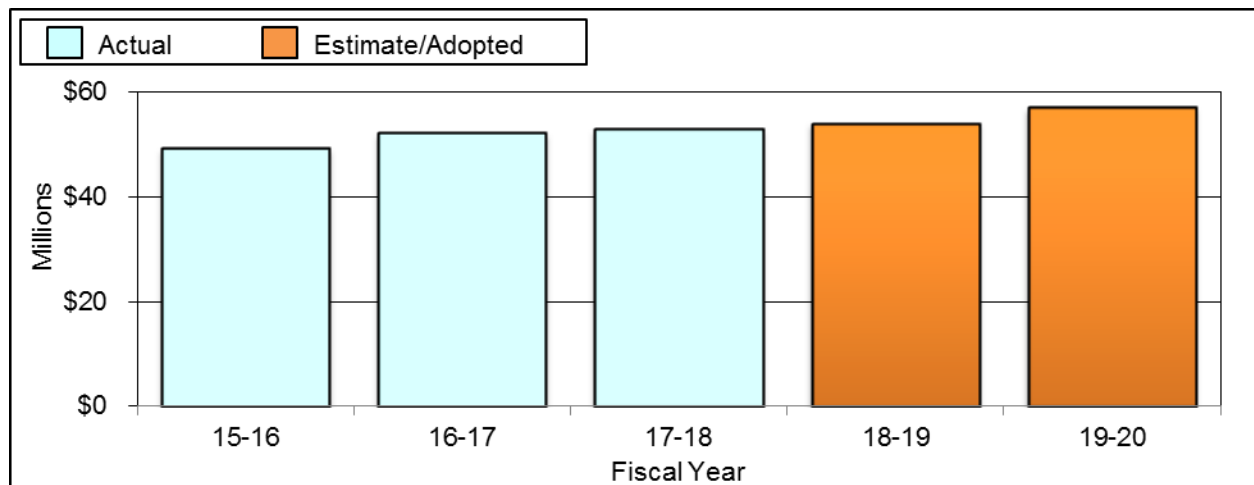
Source: Water Sales

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. Effective October 1, 2015, consumption charges were converted from a seasonal rate (five months of summer rates and seven months of winter rates) to year round rate. 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. FY 2017-18 reflects a 2.5% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded water facilities. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects revenue collections from higher consumption with no anticipated rate increase. A cost of service study is anticipated in FY 2019-20.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 49,043,607	3.9
2016-17	51,950,418	5.9
2017-18	52,790,952	1.6
2018-19 (Estimate)	53,877,300	2.1
2019-20 (Adopted)	56,865,133	5.5



Resources

Source: Wastewater Service

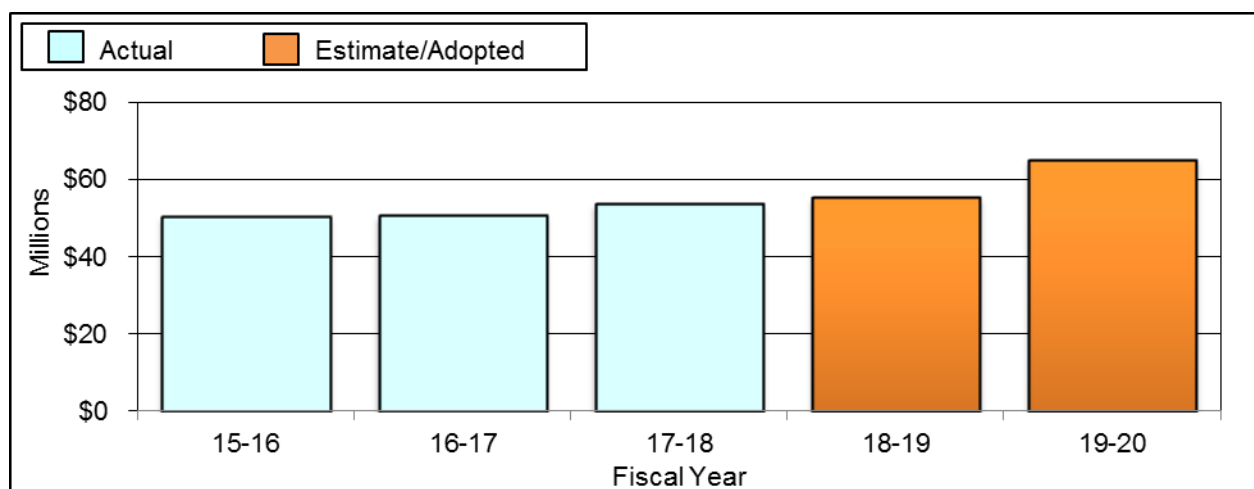
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged 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 (WW) Enterprise, 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. FY 2015-16 reflects an October 2015 rate increase of 9% for wastewater and 18% for reclaimed water. FY 2016-17 reflects the transfer of reclaimed water revenues to the newly created Reclaimed Water Fund. FY 2017-18 reflects an 8% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded wastewater facilities, as well as their expanded ongoing operating costs, including chemicals and electricity. The FY 2018-19 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects revenue collections from higher consumption with no anticipated rate increase. Higher revenue is anticipated from the expansion of the OBRF, with the projection representing full reimbursement from the Intel Corporation. A cost of service study is anticipated in FY 2019-20.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2015-16	\$ 44,448,994	10.6	\$ 5,854,857	13.1	\$ 50,303,851	10.9
2016-17	44,850,434	0.9	5,837,159	(0.3)	50,687,593	0.8
2017-18	47,053,383	4.9	6,543,227	12.1	53,596,610	5.7
2018-19 (Estimate)	48,207,960	2.5	7,191,395	9.9	55,399,355	3.4
2019-20 (Adopted)	49,114,974	1.9	16,026,929	122.9	65,141,903	17.6



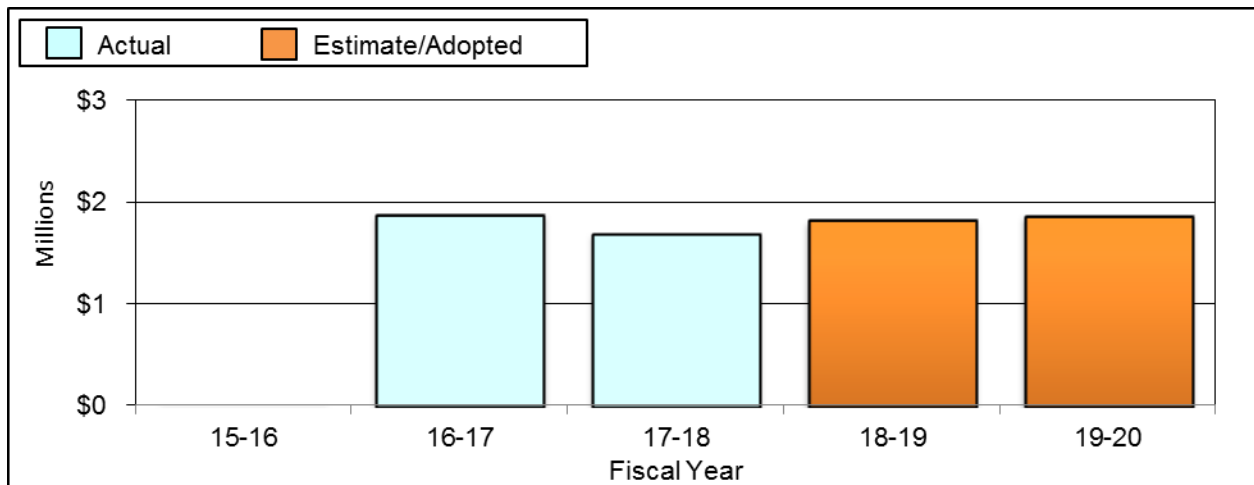
Source: Reclaimed Water Fees

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. Effective FY 2016-17, reclaimed water revenue has been moved to a newly created Reclaimed Water Enterprise Fund to support the cost of producing reclaimed water. Prior to FY 2016-17, this revenue was consolidated with Wastewater Service revenue. FY 2017-18 reflects a 15% anticipated revenue increase effective through the rates beginning October 1, 2017 to support expanded operating costs offset by lower consumption for an overall reduction in revenue. The FY 2018-19 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects revenue collections from slightly higher consumption with no anticipated rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ -	-
2016-17	1,878,087	-
2017-18	1,690,923	(10.0)
2018-19 (Estimate)	1,822,400	7.8
2019-20 (Adopted)	1,864,400	2.3



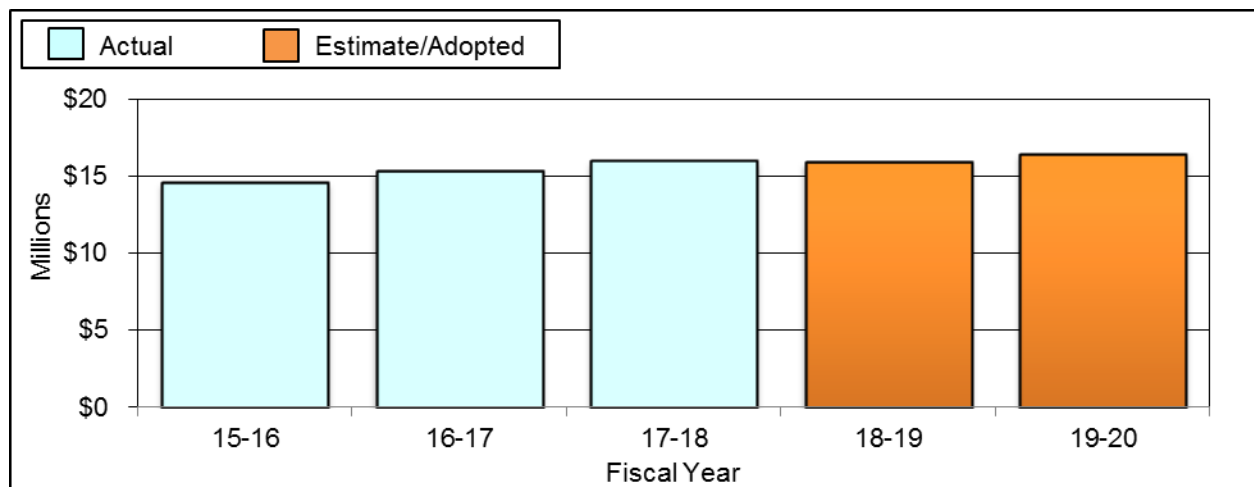
Source: Solid Waste Service

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 2015-16 reflects an October 2015 rate increase of 6% (rates had remained unchanged prior to that since FY 2005-06), with the full fiscal year impact of the rate increase reflected in FY 2016-17. FY 2017-18 reflects a 6% rate increase effective through the rates beginning October 1, 2017 to support expanded operating costs. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects an anticipated rate increase of 6%.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 14,526,750	4.7
2016-17	15,284,556	5.2
2017-18	15,963,690	4.4
2018-19 (Estimate)	15,863,952	(0.6)
2019-20 (Adopted)	16,423,901	3.5



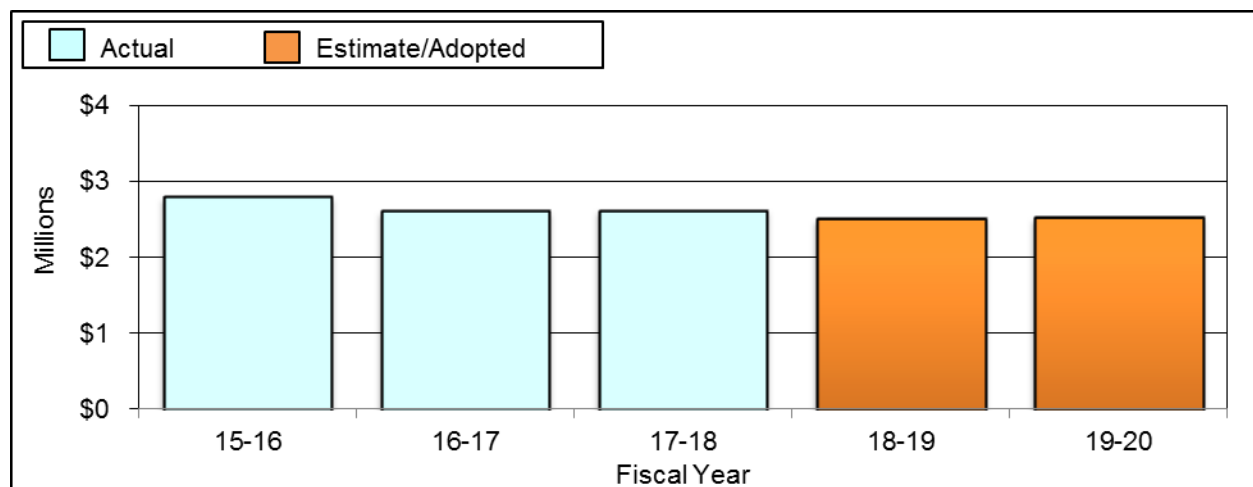
Resources**Source: Other Utility Charges**

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 2015-16 reflects a return to a normal level of revenue collections from an \$8 million one-time receipt in FY 2014-15 from Intel Corporation for water rights purchases. The FY 2016-17 decrease reflects lower levels of water meter installations. The FY 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 2,791,892	(70.0)
2016-17	2,604,247	(6.7)
2017-18	2,615,605	0.4
2018-19 (Estimate)	2,509,368	(4.1)
2019-20 (Adopted)	2,521,286	0.5



System Development Fees

Source: Water System Development Fees

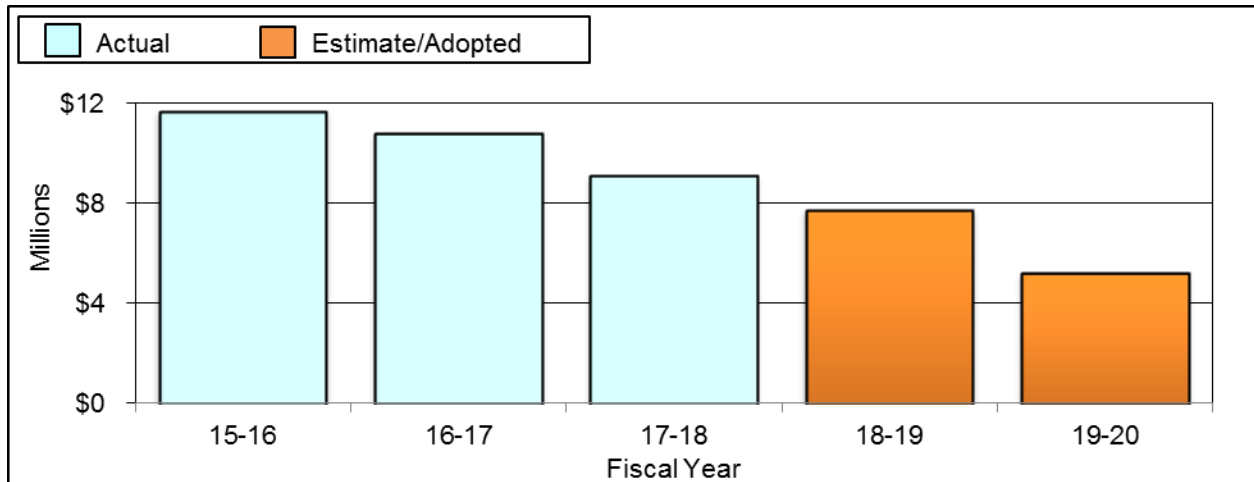
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future 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. FY 2015-16 reflects increased development activity as the economy continued to strengthen. The FY 2018-19 year-end estimate is an eight month actual and four month projection, reflecting current development activity.

Projection: The FY 2019-20 adopted budget reflects current market conditions under a new fee structure in which water system development fees decreased by 40%.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 11,677,322	48.5
2016-17	10,802,170	(7.5)
2017-18	9,083,655	(15.9)
2018-19 (Estimate)	7,720,200	(15.0)
2019-20 (Adopted)	5,217,100	(32.4)



Resources**Source: Wastewater System Development Fees**

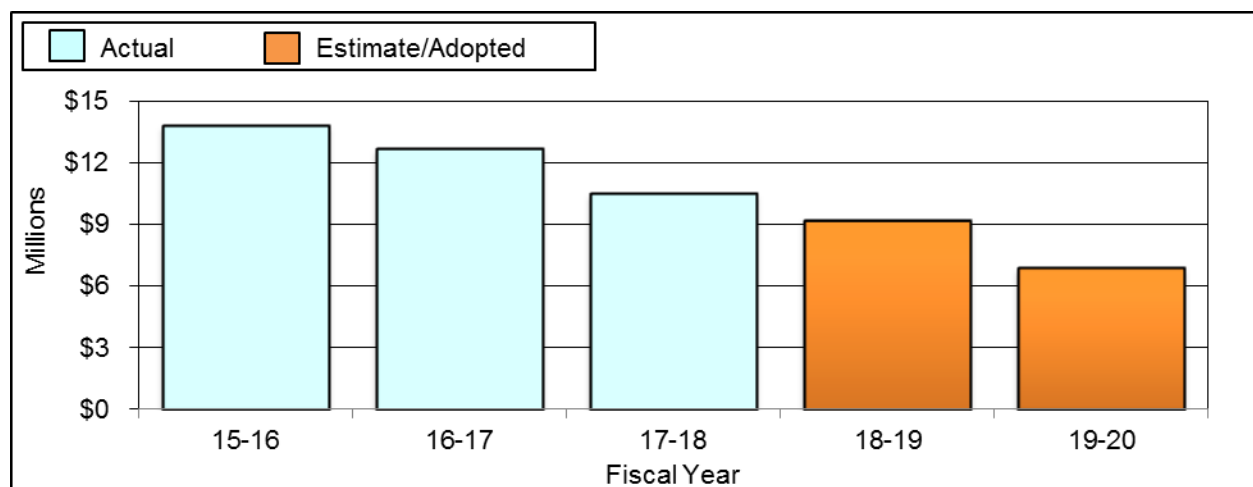
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and 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. FY 2015-16 reflects increased development activity as the economy continued to strengthen. The FY 2018-19 year-end estimate is an eight month actual and four month projection, reflecting current development activity.

Projection: The FY 2019-20 adopted budget reflects current market conditions under a new fee structure in which wastewater system development fees decreased by 31%.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 13,789,872	52.4
2016-17	12,660,102	(8.2)
2017-18	10,468,487	(17.3)
2018-19 (Estimate)	9,195,800	(12.2)
2019-20 (Adopted)	6,857,200	(25.4)



Resources

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 2019-20 adopted budget for each category:

• Arterial Streets	\$5,999,600	• Police	\$327,700
• Parks	1,544,600	• Public Buildings	254,700
• Fire	553,200	• Library	73,600

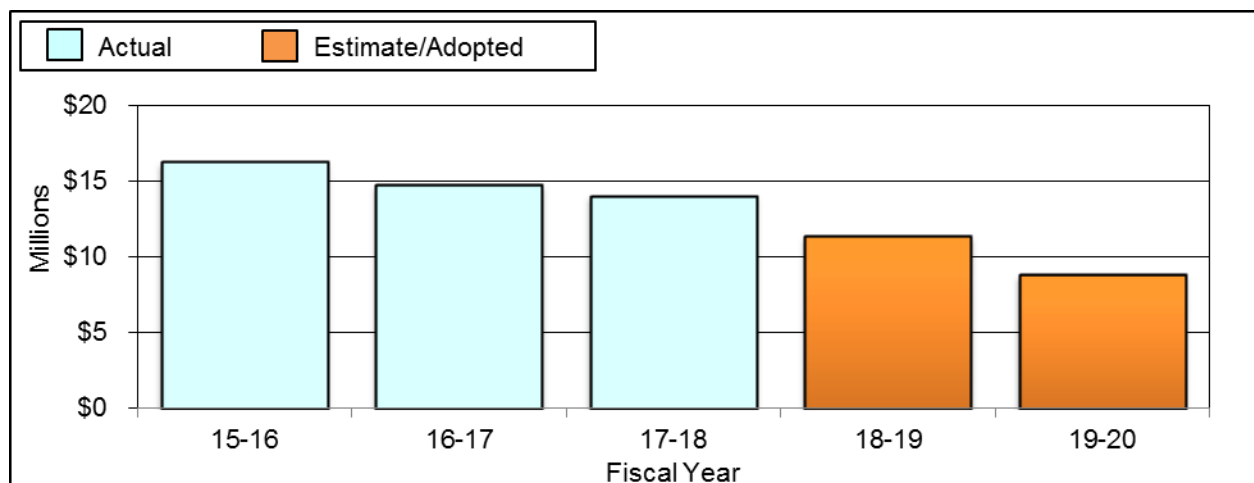
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees are only charged to residential development, with Park Impact Fees 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. FY 2015-16 reflects increased development activity as the economy continued to strengthen. The FY 2018-19 year-end estimate is an eight month actual and four month projection, reflecting current development activity.

Projection: The FY 2019-20 adopted budget reflects current market conditions under a new fee structure in which impact fees are decreasing overall by various percentages.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 16,217,003	53.2
2016-17	14,683,326	(9.5)
2017-18	13,982,673	(4.8)
2018-19 (Estimate)	11,328,800	(19.0)
2019-20 (Adopted)	8,753,400	(22.7)



Interfund Charges

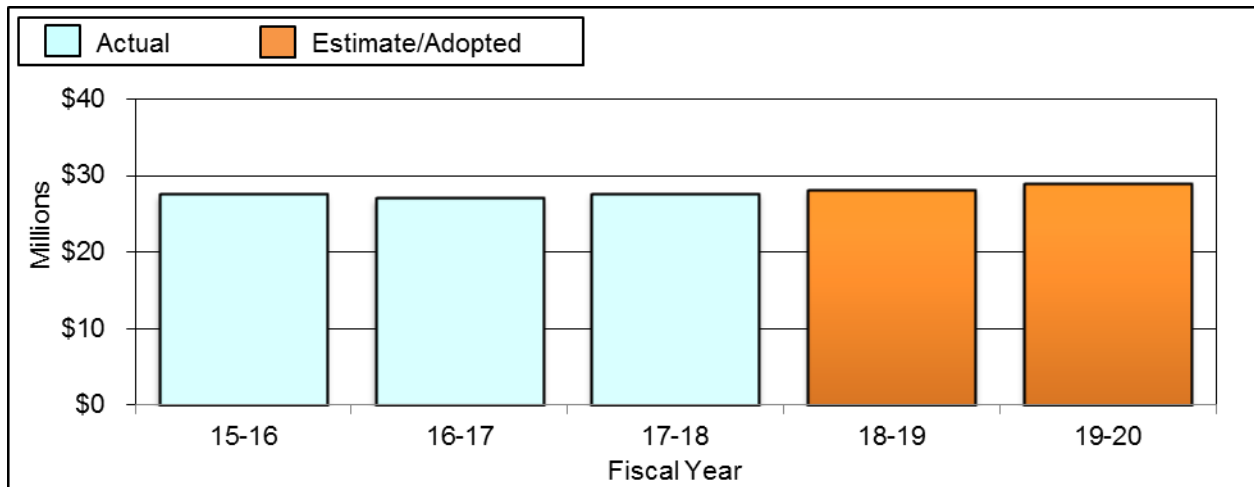
Source: Interfund Charges

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 2018-19 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2019-20 adopted budget reflects increased levels of contributions to the short-term disability, dental, and medical self-insurance funds due to more lives covered, as well as increased contributions to the Vehicle Replacement Fund.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 27,477,409	2.4
2016-17	26,957,401	(1.9)
2017-18	27,554,339	2.2
2018-19 (Estimate)	28,081,508	1.9
2019-20 (Adopted)	28,923,863	3.0



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, 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 because the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing in FY 2019-20 due to anticipated loan transfers from Bond Funds to System Development Funds to finance capital projects. Listed below are all interfund transfers anticipated in FY 2019-20:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$ 2,082
Local Transportation Assistance Fund to General Fund	197
Water Fund to General Fund	3,424,181
Reclaimed Water Fund to General Fund	82,397
Wastewater Fund to General Fund	2,466,256
Reverse Osmosis Fund to General Fund	458,895
Solid Waste Fund to General Fund	1,014,692
Airport Fund to General Fund	102,341
Insured Liability Self Insurance Fund to General Fund	315
Uninsured Liability Fund to General Fund	236
Water Fund to Workers' Compensation Self Insurance Fund	25,433
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	742
Wastewater Fund to Workers' Compensation Self Insurance Fund	16,950
Solid Waste Fund to Workers' Compensation Self Insurance Fund	12,163
Water Fund to Uninsured Liability Self Insurance Fund	20,885
Reclaimed Water Fund to Uninsured Liability Self Insurance Fund	426
Wastewater Fund to Uninsured Liability Self Insurance Fund	14,918
Solid Waste Fund to Uninsured Liability Self Insurance Fund	6,394

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	60,002,645
General Fund to Workers' Compensation Self Insurance Fund	1,000,000
General Fund to Insured Liability Self Insurance Fund	2,000,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	1,755,776
Transfers from various funds to Technology Replacement Fund	3,285,586

Reimbursements:

Regional Transportation Sales Tax Fund to Arterial Street Impact Fund	664,000
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(table continued on next page)

Loans and Loan Repayments:

Water Bond Fund to Water System Development Fund (loan)	15,000,000
Wastewater Bond Fund to Reclaimed Water System Development Fund (loan)	5,000,000
Arterial Street Impact Fund to General Debt Service Fund (repayment)	1,000,000
Parks Impact Fund to General Debt Service Fund (repayment)	250,000
Parks NE Impact Fund to General Debt Service Fund (repayment)	250,000
Library Impact Fund to General Debt Service Fund (repayment)	1,000,000
Public Building Impact Fund to General Government Capital Projects Fund (repayment)	100,000
Police Impact Fund to General Government Capital Projects Fund (repayment)	1,000,000
Fire Impact Fund to General Government Capital Projects Fund (repayment)	<u>1,000,000</u>
Total Interfund Transfers	<u>\$101,692,510</u>

Resources

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 levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2019-20 primary property tax rate is reduced from the FY 2018-19 rate of \$0.2686 per \$100 of assessed valuation to \$0.2581 per \$100 of assessed valuation.

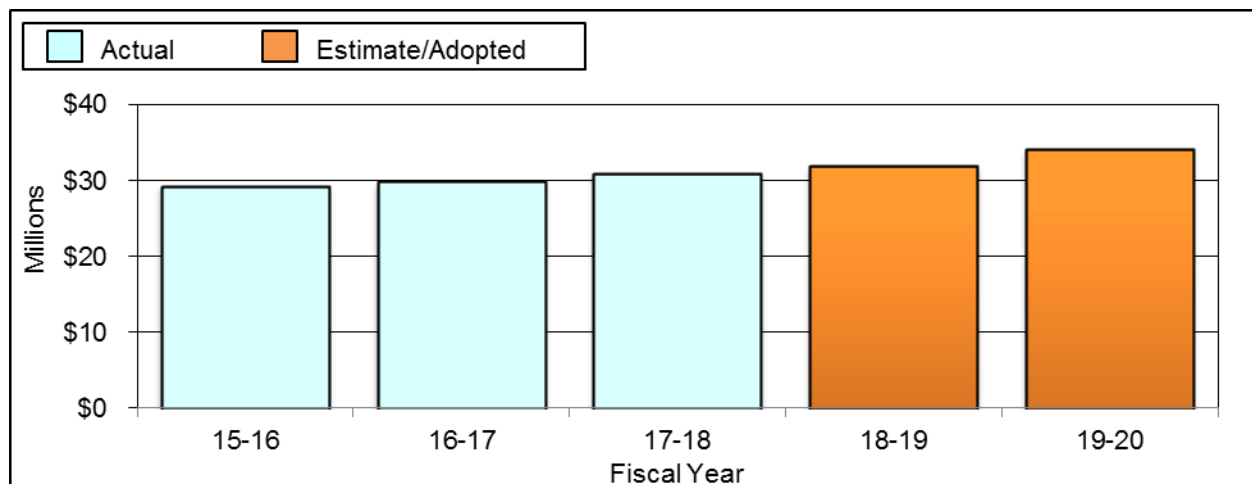
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2019-20 secondary property tax rate is adopted at the same rate as the FY 2018-19 rate of \$0.87 per \$100 of assessed valuation.

Senate Concurrent Resolution 1025 (50th Legislature, Second Regular Session) was approved by Arizona voters as Proposition 117 on the November 2012 ballot, and resulted in constitutional limits to the annual growth of limited property values beginning in FY 2015-16. Additionally, the primary and secondary tax levies are now both based on limited property value instead of the prior methodology of primary tax levy based on limited property value and secondary tax levy based on full cash value.

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. Assessed values started increasing in FY 2014-15 after the great recession and have just reached pre-recession values in FY 2017-18. The FY 2018-19 year-end estimate is an eight month actual and four month projection, reflecting higher assessed values offset by a rate reduction for primary property tax.

Projection: The projected tax collections for FY 2019-20 reflect property market values from calendar year 2017, 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 values increase.

Fiscal Year	Amount	% Inc/(Dec)
2015-16	\$ 29,237,607	1.7
2016-17	29,867,105	2.2
2017-18	30,967,677	3.7
2018-19 (Estimate)	31,896,699	3.0
2019-20 (Adopted)	34,168,800	7.1



Resources**SOURCE: Property Tax**

Following is a 10-year history of the City of Chandler's assessed valuation and property tax rates per \$100 of assessed valuation and the comparable values for FY 2019-20:

<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>
2009-10	P	\$ 3,057,167,831	\$ 5.55	\$ 0.3292	5.9%
	S	3,508,423,522	<u>2.74</u>	<u>0.8522</u>	<u>31.1</u>
			\$ 8.29	\$ 1.1814	14.3%
2010-11	P	\$ 2,944,254,336	\$ 5.70	\$ 0.3292	5.8%
	S	3,111,346,300	<u>3.15</u>	<u>0.8522</u>	<u>27.0</u>
			\$ 8.85	\$ 1.1814	13.3%
2011-12	P	\$ 2,459,494,796	\$ 6.74	\$ 0.3292	4.9%
	S	2,468,626,617	<u>3.65</u>	<u>0.9422</u>	<u>25.8</u>
			\$ 10.39	\$ 1.2714	12.2%
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	\$ 1.1792	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	\$ 1.1600	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	\$ 7.33	\$ 0.2686	3.7%
	S	2,783,830,922	<u>4.46</u>	<u>0.8700</u>	<u>19.5</u>
			\$ 11.79	\$ 1.1386	9.7%

<u>Type</u>	<u>2019-20 City Valuation</u>	<u>% Inc/(Dec)</u>	<u>2019-20 Adopted Rates</u>	<u>2018-19 Levy</u>	<u>2019-20 Levy*</u>	<u>% Inc/(Dec)</u>
Primary	\$3,011,152,689	8.17%	\$0.2581	\$ 7,477,370	\$ 7,771,800	3.94%
Secondary	3,011,152,689	8.17%	<u>0.8700</u>	<u>24,219,329</u>	<u>26,197,000</u>	<u>8.17%</u>
			\$1.1281	\$31,696,699	\$33,968,800	7.17%

Resources**New or Modified Fees in Citywide Fee Schedule**

Each year, departments review their fees to determine if any updates are necessary that require modifying, eliminating, or adding a new fee. A Summary of Proposed New and Modified Fees was posted on the City's web site on February 22, 2019 for sixty days, and a Notice of Intention to Amend the Citywide Fee Schedule was published in the Arizona Republic, as well as through social media, to alert the public of the proposed changes. On May 9, 2019, an agenda action item allowed for City Council discussion and public comment prior to City Council taking action on the following proposed changes that will be effective July 1, 2019.

Name of Department & New/Modified Fee Title**Current Fee****Fee Effective 7/1/19****Community Services**

Recreation Fitness Passes Additional Family Dependent (Monthly)	New	\$5/pp – resident \$7/pp – non-resident
Recreation Fitness Passes Additional Family Dependent (Annual)	New	\$50/pp – resident \$68/pp – non-resident
Community Recreation Program (CRP) Classes: Devau – Changed the formula for establishing the fee to participants for special interest classes, such as, arts/crafts, pom and cheer, dance, Spanish, photography, martial arts, ceramics, musical instrument skills, etc.	(Class Length + Prep Time) x # of days x 2.5 Factor Rate + \$3 Admin = participant cost	(Class Length + Prep Time) x # of days x 2.75 Factor Rate (includes wages) + \$3 Admin = participant cost
Damage/Cleanup Deposit	\$500/each – resident \$500/each – non-resident \$500/each – commercial	Eliminated
Pavilion Damage/Cleanup Deposits Under 50 participants	\$50/each – resident \$50/each – non-resident	Eliminated
Pavilion Damage/Cleanup Deposits 51-99 participants	\$100/each – resident \$100/each – non-resident	Eliminated
Pavilion Damage/Cleanup Deposits 100-300 participants	\$200/each – resident \$200/each – non-resident	Eliminated
Pavilion Damage/Cleanup Deposits Over 300 participants	\$300/each – resident \$300/each – non-resident	Eliminated
Pavilion Damage/Cleanup/Malt Beverage Deposit Any number of participants	\$500/each – resident \$500/each – non-resident	Eliminated
Athletic Field Security Deposit (refundable)	\$500/event – resident \$500/event – non-resident \$500/event – commercial	Eliminated
Fun Packs (with \$50 deposit)	\$10/pack – resident \$14/pack – non-resident	Eliminated

Resources

<u>Name of Department & New/Modified Fee Title</u>	<u>Current Fee</u>	<u>Fee Effective 7/1/19</u>
<u>Community Services</u> Volleyball	\$5/each – resident \$7/each – non-resident	Eliminated
Nature Packs (with \$50 deposit)	\$10/pack – resident \$14/pack – non-resident	Eliminated

Cultural Development

Museum Facility Rental – Agave Room*	New	\$85/hour – resident \$115/hour – non-resident \$128/hour – commercial *Chandler Non-Profit Groups = Rate – 50% – resident
Museum Facility Rental – Saguaro Room*	New	\$125/hour – resident \$169/hour – non-resident \$188/hour – commercial *Chandler Non-Profit Groups = Rate – 50% – resident
Museum Facility Rental – The Living Room*	New	\$125/hour – resident \$169/hour – non-resident \$188/hour – commercial *Chandler Non-Profit Groups = Rate – 50% – resident
Museum Facility Rental – Sunken or Historic Courtyard*	New	\$40/hour – resident \$54/hour – non-resident \$68/hour – commercial *Chandler Non-Profit Groups = Rate – 50% – resident
Museum Set-up Fee for Room Reservations	New	\$25/hour – resident \$34/hour – non-resident \$38/hour – commercial

Development Services

Administrative Design Review	New	\$275 – New construction and building additions that are greater than 10% of the existing building area. \$115 – Minor changes such as exterior modifications to existing buildings, façade renovations, new canopies, fixtures, color and/or material changes, new outdoor patios, and building additions that that are less than 10% increase in building area.
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<u>Name of Department & New/Modified Fee Title</u>	<u>Current Fee</u>	<u>Fee Effective 7/1/19</u>
<u>Public Works & Utilities</u>		
Encroachment Permit ROW use fee (Res. 4430, Res. 4703)	\$2.03 per linear foot, plus annual adjustment of 3.8% or according to Consumer Price Index (CPI-W)	\$2.27 per linear foot, for calendar year 2019* *Pursuant to the approved agreements, the linear foot fee shall be adjusted annually, without further City Council action, on January 1st of each year by an amount equal to the percentage increase, if any, in the Consumer Price Index (CPI-U, Western Region – All items) over the previous 12-month calendar period. In no event shall the rate be increased more than three and eight-tenths (3.8%) per cent over any twelve (12) month period between anniversary dates, unless otherwise approved by City Council. Should the annual change in the CPI-U indicate a decline, the fee shall not diminish.
Non-damaged container replacement with refurbished container	New	\$30.00 per container
Rescheduling container repair/replacement when container is not set out (Res. 4703)	\$20.00	\$26.00
Fee for one-time special curbside refuse container collection requested by an owner or occupant of a covered residence	\$15.00	\$17.50
Bulk Material Collection Fees: Fee for roll-off in lieu of curbside bulk collection plus the current price paid by the City for tipping and disposal fees	\$175.00	Eliminated
Bulk Material Collection Fees Freon Recovery	\$10.00	\$15.00
Recycling Solid Waste Collection Center Fees [§44-7.2A] (Res. 4703) Freon Recovery	\$10.00	\$15.00



General Government

6

Activities and Functions

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Summary

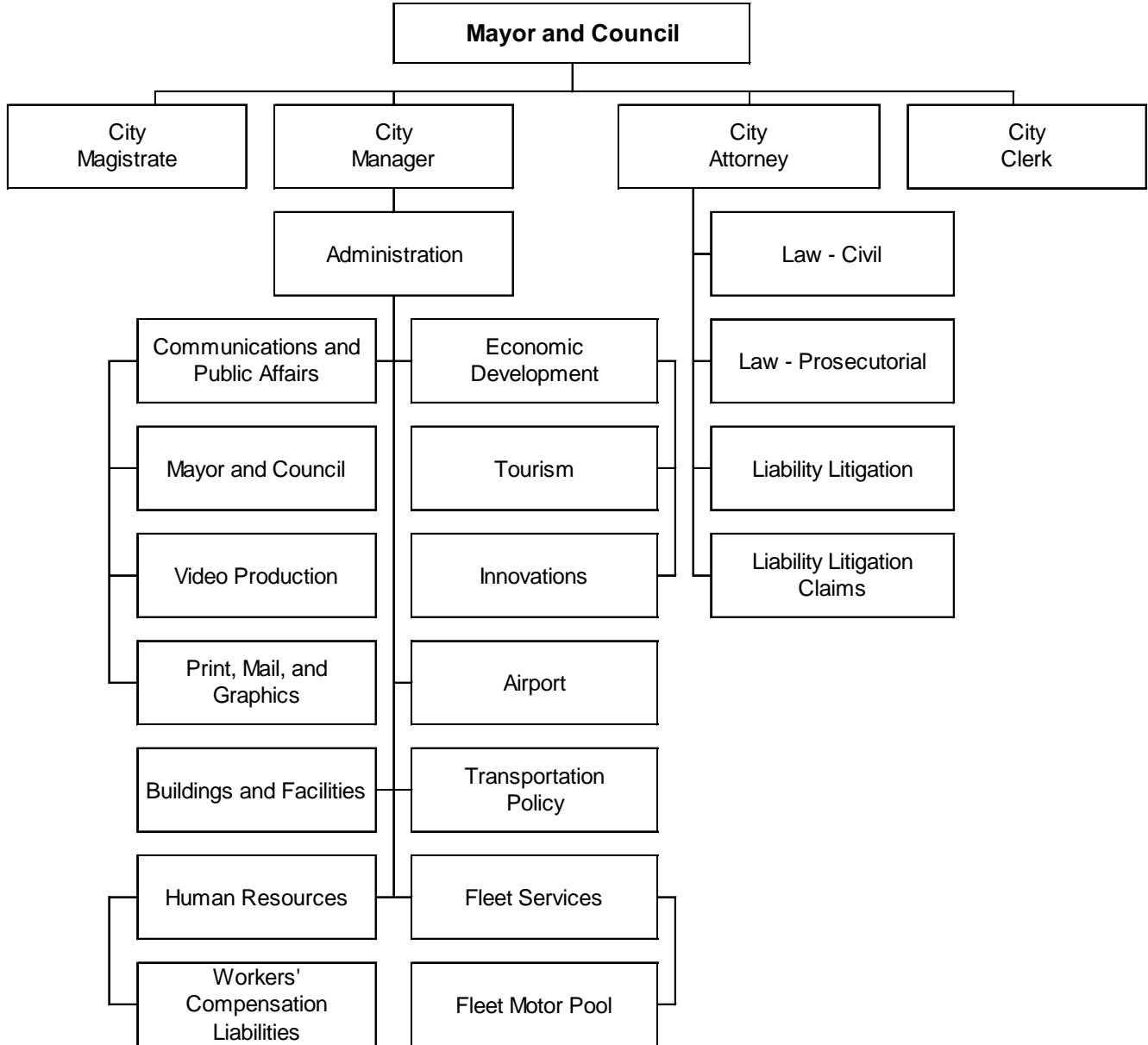
Position Summary



Chandler's Rock Solid Fiscal Foundations



Chandler's employees are some of the most professional and passionate in local government. It is a team that rises to any occasion and provides "rock solid" customer service.



General Government Overview

Effective July 1, 2019, the City Departmental structure is reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure. The areas that are affected are notated in their respective department section.

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 907,155	\$ 1,018,870	\$ 995,643	\$ 1,049,815	3.04%
Communications and Public Affairs	1,202,473	1,177,500	1,255,845	1,217,844	3.43%
Video Production	576,580	466,553	777,800	596,753	27.91%
Print, Mail, and Graphics	786,942	881,183	945,640	759,879	-13.77%
City Clerk	723,085	863,007	804,287	749,869	-13.11%
City Magistrate	4,195,087	4,601,954	4,435,173	4,607,201	0.11%
Law	3,782,935	3,825,285	3,814,752	3,795,202	-0.79%
Liability Litigation	1,545,191	1,948,554	1,649,543	1,921,927	-1.37%
Liability Litigation Claims	3,040,019	3,988,572	2,085,137	3,988,572	0.00%
City Manager	1,208,862	1,136,953	1,061,329	1,149,273	1.08%
Airport	963,365	1,102,278	1,089,000	1,211,159	9.88%
Airport Capital	2,046,907	4,192,005	72,933	8,732,127	108.30%
Buildings and Facilities	7,272,218	7,832,614	8,070,506	8,067,685	3.00%
Buildings and Facilities Capital	2,635,942	2,776,129	863,189	3,185,664	14.75%
Economic Development	831,269	1,069,578	1,062,349	1,164,121	8.84%
Economic Development Capital	11,000	2,556,208	-	2,556,208	0.00%
Tourism	501,188	243,411	523,050	255,585	5.00%
Innovations	272,742	285,930	365,453	285,930	0.00%
Fleet Services	1,205,846	1,215,017	1,246,102	1,186,865	-2.32%
Fleet Motor Pool ⁽¹⁾	-	-	-	65,568	N/A
Human Resources	3,305,946	3,631,078	3,495,543	3,455,275	-4.84%
Workers' Compensation Liabilities	2,893,730	2,500,000	2,700,000	-	-100.00%
Transportation Policy	2,281,690	3,328,623	3,454,001	4,082,290	22.64%
Total	\$ 42,190,174	\$ 50,641,302	\$ 40,767,275	\$ 54,084,812	6.80%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 20,914,417	\$ 21,447,540	\$ 21,101,453	\$ 21,597,527	
Ongoing ⁽²⁾	-	21,427,540	21,081,453	21,483,466	0.26%
One-time ⁽²⁾	-	20,000	20,000	114,061	470.31%
Operating & Maintenance	16,581,907	19,669,420	18,729,700	18,013,286	-8.42%
Capital - Major	4,693,850	9,524,342	936,122	14,473,999	51.97%
Total	\$ 42,190,174	\$ 50,641,302	\$ 40,767,275	\$ 54,084,812	6.80%

⁽¹⁾ New cost center established July 1, 2019.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

General Government

Staffing by Cost Center	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.500	12.50%
Communications and Public Affairs	7.000	7.000	8.000	8.000	14.29%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	5.000	5.000	-16.67%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	28.000	28.000	28.000	28.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	5.000	5.000	5.000	5.000	0.00%
Airport	6.000	6.000	6.000	6.000	0.00%
Buildings and Facilities	44.000	45.000	45.000	45.000	0.00%
Economic Development	6.000	6.000	6.000	6.500	8.33%
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	198.000	199.000	199.000	200.000	0.50%

Mayor and Council - 1020

City Council serves Chandler's citizens 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 citizens through delivery of services, promoting customer service, and communicating with citizens.

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

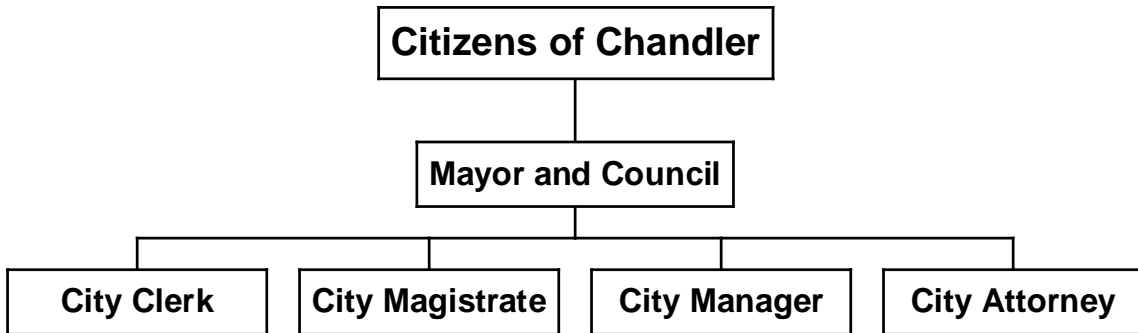
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 861,377	\$ 964,579	\$ 975,560	\$ 913,700	\$ 981,838	1.79%
Ongoing*	-	964,579	975,560	913,700	981,838	1.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,518	6,000	36,000	35,000	5,000	-16.67%
Operating Supplies	14,581	14,248	14,248	13,700	12,818	-10.04%
Repairs/Maintenance	1,374	1,800	2,092	2,000	2,500	38.89%
Communications/Transportation	3,116	6,300	6,300	6,300	7,246	15.02%
Other Charges/Services	15,247	24,000	24,000	23,000	38,500	60.42%
Capital Replacement	1,943	1,943	1,943	1,943	1,913	-1.54%
Total Cost Center - 1020	\$ 907,155	\$ 1,018,870	\$ 1,060,143	\$ 995,643	\$ 1,049,815	3.04%
General Fund	\$ 907,155	\$ 1,018,870	\$ 1,060,143	\$ 995,643	\$ 1,049,815	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	0	0	0	0	0	0.5
Community Engagement Specialist	0	0	0	0	1	1
Executive Management Assistant	3	3	3	3	2	2
Mayor and City Council Assistant	1	1	1	1	0	0
Mayor and Council Communications Manager	0	0	0	0	1	1
Total	4	4	4	4	4	4.5

Significant Budget and Staffing Changes

FY 2019-20 reflects the addition of one-time funding for Public Policy Committees.

During FY 2018-19, one Executive Management Assistant position was reclassified to Community Engagement Specialist and one Mayor and City Council Assistant position was reclassified to Mayor and Council Communications Manager. Effective July 1, 2019, one Administrative Assistant position is added that will be split between this cost center and cost center 1520, Economic Development.

Communications and Public Affairs Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 1,202,473	\$ 1,177,500	\$ 1,255,845	\$ 1,217,844	3.43%
Video Production	576,580	466,553	777,800	596,753	27.91%
Print, Mail, and Graphics	786,942	881,183	945,640	759,879	-13.77%
Total	\$ 2,565,996	\$ 2,525,236	\$ 2,979,285	\$ 2,574,476	1.95%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,560,889	\$ 1,618,097	\$ 1,615,417	\$ 1,648,403	
Ongoing ⁽¹⁾	-	1,598,097	1,595,417	1,565,120	-2.06%
One-time ⁽¹⁾	-	20,000	20,000	83,283	316.42%
Operating & Maintenance	1,005,107	907,139	1,363,868	926,073	2.09%
Total	\$ 2,565,996	\$ 2,525,236	\$ 2,979,285	\$ 2,574,476	1.95%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	7.000	7.000	8.000	8.000	14.29%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	5.000	5.000	-16.67%
Total	15.000	15.000	15.000	15.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Mayor Kevin Hartke delivered the State of the City address as he highlighted businesses, people, and progress of the City. Staff promoted the event through social media and produced live stream video of City Council interviews and the Mayor's remarks at the event. The event's videos featured a Chandler virtual reality experience, promoted downtown development, community non-profits and volunteers, and why people chose to live, work, and visit Chandler.
- Continued the strong tradition of community outreach on behalf of the Mayor and Council by coordinating Budget Connect and assisting with numerous events, including the Mayor on the Move Listening Tour, Safety and Veteran's Expo, Chandler Science Spectacular, Trashion Fashion Show, Operation Back to School supply drive, Chandler Family Bike Ride, and the live stream of the Parade of Lights.
- Produced the 2018 Online Annual Report of Accomplishments and graphic design for the FY 2018-19 Budget Book to highlight advancements that make Chandler a world-class City, deliver outstanding public services, and provide an exceptional quality of life. Assisted the Management Services Department to promote participation in the 2018 budget survey.
- Launched the Mayor's Monday Minute, Focus on Chandler, and Around Town Tuesday videos to communicate news and events about the people and places of Chandler through social media.
- Coordinated the Mayor's Teen Leadership Academy to teach high school students about the inner workings of municipal government. This five-day program included interactions with the City Council and multiple departments to better understand how the City is run.
- Worked with the Information Technology Department to update the content, design, and technology of the City's website and Chanweb internal site. Trained City departments on how to use the content management systems and create content on the sites. Updated the City's branding and style guidelines.
- Issued more than 200 news releases, managed the City's online and social media platforms, and launched social media campaigns to communicate City services, programs, and events. Wrote Chandler Insider articles distributed to 35,000 households monthly, and published the Chandler News and Events pages monthly in two local newspapers that are distributed to 65,000 households.
- Published the weekly employee newsletter, Quicklook, and assisted Human Resources with the review and development of content for the launch of the employee onboarding and learning management systems.
- Worked with the Economic Development Division to promote economic development programs and business development news as well as worked with Downtown Redevelopment to promote development projects, events, and the Find Your Spot parking campaign.
- The Video Production Division supported public meetings, coordinated studio and field shoots, produced original programs, and completed more than 350 digital productions shared through cable television, website, and social media platforms. Launched digital video campaigns, including the #Love Chandler, CineTime, Chandler Minute, and Meet the Artist series. Live-streamed on Facebook and YouTube to broadcast City events, concerts, and meetings.
- The Print, Mail, and Graphics Division completed more than 3,000 print and graphic design requests for digital and printed materials. The Division also processed nearly 750,000 pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.
- Print production equipment upgrades have enhanced the capabilities and efficiencies to fulfill print and graphic requests for City departments. Published the monthly CityScope newsletter and six-month event calendar that are distributed with municipal utility bills.
- Managed the City Hall Information Desk to fulfill customer service inquiries via phone and in-person, as well as providing passport processing for the City Clerk. Fostered a safe, friendly service environment to direct customer to services, attend meetings, route deliveries, and assist with security and public safety response.

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 production and design of newsletters, publications, press releases, speeches, videos, websites, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings, and other citywide public affairs projects. In addition, it provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. It is also responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.

2019-20 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 citizens' 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 citizen 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 sites on Facebook, Twitter, and YouTube.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
News releases (English and Spanish)	223	187	200	185	185
Council columns/journal articles	49	43	45	25	25
Newsletters	63	63	63	63	63
Public record requests	11	21	20	12	12
Public awareness/marketing campaigns	10	11	12	12	12
Citizens' requests for services entered into computerized tracking system - Lucity	8,130	8,109	8,500	8,451	8,500
Web-related measures ⁽¹⁾					
Unique visitors per day	17,005	20,000	16,700	N/A	N/A
Unique visitors per month	515,760	515,000	501,000	N/A	N/A
Hits per month	17,161,065	19,000,000	17,100,000	N/A	N/A
Web-related measures ⁽²⁾					
Unique page views per month	N/A	N/A	275,000	275,477	280,000
Total page views per month	N/A	N/A	358,000	358,142	365,000
Public meeting logistics/facilitation	16	12	15	16	15

⁽¹⁾ Measure discontinued due to use of Google Analytics.

⁽²⁾ Website launched July 2018 with measures based on Google Analytics.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 832,064	\$ 875,443	\$ 886,208	\$ 856,935	\$ 952,252	8.77%
Ongoing*	-	875,443	886,208	856,935	952,252	8.77%
One-time*	-	-	-	-	-	N/A
Professional/Contract	308,362	234,097	331,889	331,000	193,792	-17.22%
Operating Supplies	45,658	40,650	36,481	39,150	33,088	-18.60%
Repairs/Maintenance	1,622	1,200	1,399	1,300	1,400	16.67%
Communications/Transportation	5,858	6,000	6,000	5,900	5,500	-8.33%
Other Charges/Services	8,611	9,000	9,000	10,500	11,812	31.24%
Machinery/Equipment	299	11,110	11,110	11,000	20,000	80.02%
Capital Replacement	-	-	-	60	-	N/A
Total Cost Center - 1070	\$ 1,202,473	\$ 1,177,500	\$ 1,282,087	\$ 1,255,845	\$ 1,217,844	3.43%
General Fund	\$ 1,202,473	\$ 1,177,500	\$ 1,282,087	\$ 1,255,845	\$ 1,217,844	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Communications and Public Affairs Director	1	1	1	1	1	1
Digital Content Creator	0	0	0	0	1	1
Digital Content Strategist	0	0	1	1	1	1
Information Specialist	1	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	1	1	1	1	1	1
Total	7	7	7	7	8	8

Significant Budget and Staffing Changes

FY 2019-20 reflects the addition of one-time funding for website hosting, development, and support plus ongoing funding for digital presentation platform. FY 2019-20 is offset by the elimination of one-time funding approved in FY 2018-19 for contract services funding for website hosting and support, social media video production, and purchase of social media field camera and kit.

As part of the FY 2019-20 amendment process, one-time funding of \$9,000 for a digital media field kit was transferred from the Council Contingency.

During FY 2018-19 one Publication Services Supervisor position was renamed Public Information Officer and transferred from cost center 1210, Print, Mail, and Graphics; and one Public Information Officer position was reclassified to Digital Content Creator.

Video Production - 1071

Video Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations, and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.

2019-20 Performance Measurements

Goal:

Provide programming for the City's Government Access Channel 11 and Channel 840 (Fire Training Channel).

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Produce original monthly video programs and public meeting coverage and training videos for the Fire Department.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Original hours	140	145	145	145	150
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

Goal:

Provide timely and effective audio/video support to City departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Provide technical support for City events, functions, and meetings	55	58	58	60	65
Provide production support for special video requests	55	58	60	65	65

* 2018-19 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

Goal:

Provide production support for one-time video requests to be shown on City's Channel 11.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Provide video support for forums that provide specific information	10	10	10	10	15
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	15	20	25	28	30

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 236,016	\$ 242,737	\$ 245,765	\$ 248,700	\$ 313,212	29.03%
Ongoing*	-	222,737	225,765	228,700	229,929	3.23%
One-time*	-	20,000	20,000	20,000	83,283	316.42%
Professional/Contract	113,914	200,000	508,840	508,000	186,797	-6.60%
Operating Supplies	24,433	9,487	9,487	4,200	8,994	-5.20%
Repairs/Maintenance	403	5,129	5,129	5,100	4,800	-6.41%
Communications/Transportation	1,914	2,700	2,700	2,550	2,700	0.00%
Other Charges/Services	1,833	2,000	2,000	2,000	3,000	50.00%
Machinery/Equipment	17,822	-	975	5,000	75,000	N/A
Office Furniture/Equipment	177,995	-	6,455	-	-	N/A
Capital Replacement	2,250	4,500	4,500	2,250	2,250	-50.00%
Total Cost Center - 1071	\$ 576,580	\$ 466,553	\$ 785,851	\$ 777,800	\$ 596,753	27.91%
General Fund	\$ 576,580	\$ 466,553	\$ 785,851	\$ 777,800	\$ 596,753	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Productions Specialist	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2018-19 reflects increased spending due to one-time savings carryforward from FY 2017-18 related to government and educational access programs.

FY 2019-20 reflects one-time funding for a temporary digital media journalist and for updating the Council Chambers with LED lighting. FY 2019-20 also reflects the reduction of FY 2018-19 one-time funding provided for temporary and contract funding for social media video production. FY 2019-20 one-time funding is provided for cable access channels at the same amount as in FY 2018-19; this funding has a 100% revenue offset from Cox Communications and Century Link.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Printing completed on requested date	100%	100%	98%	98%	98%
Printing requests processed	2,588	2,630	2,350	2,348	2,500
Impressions printed for jobs processed ⁽¹⁾	4,971,455	5,783,178	5,281,496	4,728,348	5,113,621
Citywide graphic design projects	775	780	790	780	780

⁽¹⁾ Decreases beginning with FY 2018-19 reflect the growing use of digital tools in marketing and communications activities.

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Mailing processes completed within 24 hours	100%	100%	98%	98%	98%
Utility bill and sales tax item volume to be mailed ⁽²⁾	1,025,933	909,663	745,035	865,386	805,210

⁽²⁾ Decreases beginning with FY 2017-18 are due to the transition of Transaction Privilege Tax administration to the ADOR.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 492,809	\$ 499,917	\$ 508,113	\$ 509,782	\$ 382,939	-23.40%
Ongoing*	-	499,917	508,113	509,782	382,939	-23.40%
One-time*	-	-	-	-	-	N/A
Operating Supplies	9,224	80,741	113,797	103,550	125,250	55.13%
Repairs/Maintenance	-	13,500	13,500	13,500	13,500	0.00%
Communications/Transportation	251,153	241,850	241,850	241,725	162,135	-32.96%
Rents/Utilities	5,373	17,000	30,880	30,880	30,880	81.65%
Other Charges/Services	-	750	750	700	750	0.00%
Machinery/Equipment	959	-	-	1,070	-	N/A
Office Furniture/Equipment	-	-	17,008	17,008	17,000	N/A
Capital Replacement	27,425	27,425	27,425	27,425	27,425	0.00%
Total Cost Center - 1210	\$ 786,942	\$ 881,183	\$ 953,323	\$ 945,640	\$ 759,879	-13.77%
General Fund	\$ 786,942	\$ 881,183	\$ 953,323	\$ 945,640	\$ 759,879	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design and Printing Coordinator	1	1	1	1	0	0
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Print, Mail, and Graphics Supervisor	0	0	0	0	1	1
Publication Services Supervisor	1	1	1	1	0	0
Total	6	6	6	6	5	5

Significant Budget and Staffing Changes

During FY 2018-19 one Graphic Design and Printing Coordinator position was reclassified to Print, Mail, and Graphics Supervisor; and one Publication Services Supervisor position was renamed Public Information Officer and transferred to cost center 1070, Communications and Public Affairs.

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.

2018-19 Accomplishments

- Conducted the 2018 Candidate Election.
- Implemented Voter Outreach Social Media Campaign for the 2018 Election.
- Hosted an U.S. Department of State Passport Fraud Training.
- Assumed responsibility for board and commission appointments.
- Created a new board and commission appointment process.
- Established a centralized Records Management Program for uniform management and preservation of public records throughout the organization.

2019-20 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 (electronic and paper) 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Council meetings coordinated	89	84	88	87	87
Meeting notices posted	535	681	550	589	589
City Council actions and agenda items prepared	860	838	851	850	850

** 2018-19 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**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.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Contractual documents processed	857	911	852	884	884

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	2016-17 Actual		2017-18 Actual	2018-19 Projected		2018-19 Year End Estimate *		2019-20 Projected
	Aug	Nov		Aug	Nov	Aug	Nov	
Municipal elections ⁽¹⁾	1	1	0	1	1	1	0	0
Registered voters	133,327	140,554	145,200	146,000	146,000	148,404	148,404	152,000
Total ballots processed ⁽¹⁾	33,227	109,284	0	36,500	58,400	44,099	0	0
Voter turnout percentage ⁽¹⁾	25%	78%	0	25%	40%	29.72%	0	0

⁽¹⁾ Municipal Elections take place in the fall of even years.

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Passport applications accepted	18,575 ⁽¹⁾	13,146	14,572	15,431	15,431
Notary Public services provided	201	491	306	333	333

⁽¹⁾ 2016-17 Actual is higher due to a fee increase effective in 2017-18 resulting in a higher amount of passport applications.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 664,795	\$ 569,093	\$ 608,065	\$ 591,824	\$ 636,838	11.90%
Ongoing*	-	569,093	608,065	591,824	636,838	11.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,988	26,450	23,109	27,109	72,531	174.22%
Operating Supplies	7,188	217,875	206,217	128,765	4,875	-97.76%
Repairs/Maintenance	2,598	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	28,123	38,089	37,223	38,125	24,125	-36.66%
Other Charges/Services	7,393	9,000	9,000	9,000	9,000	0.00%
Building/Improvements	-	-	6,825	6,964	-	N/A
Total Cost Center - 1030	\$ 723,085	\$ 863,007	\$ 892,939	\$ 804,287	\$ 749,869	-13.11%
General Fund	\$ 723,085	\$ 863,007	\$ 892,939	\$ 804,287	\$ 749,869	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant City Clerk	0	0	0	0	1	1
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	1	1
City Clerk Records Specialist	0	0	0	0	2	2
City Records Management Coordinator	0	0	0	0	1	1
Customer Service Representative	2	2	2	2	0	0
Senior Administrative Assistant	1	1	1	1	0	0
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding received in FY 2018-19 for election supplies required for the 2018 elections.

As part of the FY 2019-20 amendment process, one-time funding of \$50,000 was transferred from the Council contingency for a Block Chain Voting Consultant Study.

During FY 2018-19, one City Clerk Management Assistant position was reclassified to Assistant City Clerk; one City Clerk Management Assistant position was reclassified to City Records Management Coordinator; two Customer Service Representative positions were reclassified to City Clerk Records Specialist; and one Senior Administrative Assistant position was reclassified to City Clerk Management Assistant.

City Magistrate - 1050

The Municipal Court's function is to promptly and fairly process all criminal and traffic violations and to effectively obtain compliance with the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

2018-19 Accomplishments

- Implemented email encryption.
- Integrated the usage of text messaging.
- Conducted ADA upgrades along with improvements within all courtrooms.
- Enhanced court website for citizens and attorneys.
- Upgraded the audio visual presentation system with enhanced digital signage.

2019-20 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.
- ◆ Achievement of an adjudication rate of 90% of cases filed within 100 days.
- ◆ Provide prompt and efficient telephone services to all citizens.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of appeals filed	20	46 ⁽¹⁾	25	30	30
Number of appeals overturned	1	0	2	1	2
Number of filings	34,263	45,302	45,000	42,000	41,000
Percentage of cases adjudicated within 100 days	82%	87%	90%	90%	90%
Number of calls received	52,993	56,500	55,000	62,000	60,000
Average wait time	28 sec	27 sec	30 sec	30 sec	30 sec

⁽¹⁾ FY 2017-18 actuals reflects a higher than expected number of civil traffic hearings.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,798,330	\$ 4,103,291	\$ 4,120,246	\$ 3,938,000	\$ 4,078,574	-0.60%
Ongoing*	-	4,103,291	4,120,246	3,938,000	4,078,574	-0.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	307,327	354,164	369,164	353,664	424,893	19.97%
Operating Supplies	40,967	38,750	38,752	38,652	43,234	11.57%
Repairs/Maintenance	19,413	13,480	13,652	13,652	13,600	0.89%
Communications/Transportation	13,032	21,584	21,584	19,584	4,200	-80.54%
Rents/Utilities	261	400	400	400	400	0.00%
Other Charges/Services	15,757	19,785	21,221	21,221	22,300	12.71%
Contingencies/Reserves	-	500	500	-	-	-100.00%
Office Furniture/Equipment	-	50,000	50,000	50,000	20,000	-60.00%
Total Cost Center - 1050	\$ 4,195,087	\$ 4,601,954	\$ 4,635,519	\$ 4,435,173	\$ 4,607,201	0.11%
General Fund	\$ 4,195,087	\$ 4,601,954	\$ 4,620,519	\$ 4,435,173	\$ 4,607,201	
Grant Fund**	-	-	15,000	-	-	
Grand Total	\$ 4,195,087	\$ 4,601,954	\$ 4,635,519	\$ 4,435,173	\$ 4,607,201	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, 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 Funds.

City Magistrate - 1050

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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	15	15	15	15
Court Clerk II	6	6	6	6	6	6
Court Clerk III	1	1	1	1	2	2
Court Commissioner	0	0	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	3	3
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	0	0	0	0
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	1	1
Total	41	41	41	41	41	41

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time Office Furniture/Equipment funding for additional cameras and upgraded video coverage to improve safety. FY 2019-20 includes one-time and ongoing increases funded with Court Enhancement Funds for Court Appointed Counsel and Cost Sharing for East Valley Regional Veterans Courts respectively. FY 2019-20 is offset with the elimination of one-time funding provided in FY 2018-19 for Audio Visual and Court Security Upgrades.

During FY 2018-19, one Court Security Officer position was reclassified to Court Clerk III.

Law Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,782,935	\$ 3,825,285	\$ 3,814,752	\$ 3,795,202	-0.79%
Liability Litigation	1,545,191	1,948,554	1,649,543	1,921,927	-1.37%
Liability Litigation Claims	3,040,019	3,988,572	2,085,137	3,988,572	0.00%
Total	\$ 8,368,144	\$ 9,762,411	\$ 7,549,432	\$ 9,705,701	-0.58%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,152,981	\$ 4,155,565	\$ 4,166,302	\$ 4,102,232	
Ongoing ⁽¹⁾	-	4,155,565	4,166,302	4,102,232	-1.28%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	4,215,163	5,606,846	3,383,130	5,603,469	-0.06%
Total	\$ 8,368,144	\$ 9,762,411	\$ 7,549,432	\$ 9,705,701	-0.58%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Law	28.000	28.000	28.000	28.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	32.000	32.000	32.000	32.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Provided legal advice and participated in negotiations of agreements with Public Works & Utilities staff implementing the Statewide Drought Contingency Plan for the Colorado River.
- Worked with City staff on creating and updating standard contract forms for capital improvement projects, procurement, and telecommunications.
- The in-house Litigation and Risk Management Unit resolved multiple claims against Chandler through settlement, arbitration, or litigation defense, including a jury defense verdict, provided legal assistance in the eviction of persons violating rules and laws in Chandler's public housing, and reviewed insurance requirements and indemnification provisions in numerous contracts.
- 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.
- Continued support for the Economic Development Division by providing legal advice and drafting of contracts and related agreements for economic development and redevelopment projects, while negotiating and drafting the State's first intergovernmental agreement between a municipality and the Arizona Department of Revenue for use of state transaction privilege tax revenue to fund public infrastructure improvements needed for expansion of a private manufacturing facility.
- Prepared complex legal documentation for several downtown redevelopment projects, including LGE (Site 7).
- 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.
- Continued support from both prosecutors and civil attorneys for the Neighborhood Preservation Division.
- Participated in and provided legal support for interdepartmental meetings regarding solutions for homelessness in Chandler.
- Prosecuted approximately 6,000 criminal cases of which 2,981 were domestic violence offenses and 1,750 were DUI cases and provided extensive services to approximately 3,231 crime victims to help them navigate the criminal court process.
- Continued prosecutors' support for Mental Health Court which works in conjunction with Mercy Maricopa Integrated Care to help defendants with serious mental illness obtain access to mental health services with the goal of decreasing recidivism.
- Continued to be a part of the East Valley Regional Veteran's Court, a collaborative process that includes the prosecutor, defense counsel, judge, Department of Veteran Affairs, and other community based support organizations with the goal of rehabilitating veterans as active, contributing members of the community and thus reducing recidivism.
- Continued providing legal representation for the Police Department in forfeiture cases and interpleader actions to promote the fair and efficient disposition of property held by the Police Department.
- Provided multiple hours of advanced police officer training, including supervisor liability training, and general liability training for the entire Police Department, as well as kept the Department informed of changes in the laws affecting law enforcement.
- Drafted, reviewed, and advised the Police Department on General Orders, manuals, reference materials, and forms. Provided legal support to internal administrative committees and police sponsored boards and commissions while being on call for police personnel on an as needed, 24-hour basis.

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.

2019-20 Performance Measurements

Goals:

Represent and advise the City Council, City Manager, and all City Departments in all legal matters relating to City of Chandler 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 the liability exposure of the City with a program of preventive legal care to be measured by increased workflow.
- ◆ Provide 24-hour, seven day a week availability to the Police Department.
- ◆ Provide an annual minimum of 20 hours of class time and scenario training to all police officers and provide other written newsletters and other updates about the law.
- ◆ 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 creating training for Open Meeting Law, conflict of interest, and public records.
- ◆ 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, i.e., 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 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 to the extent possible given potential conflict of interest.
- ◆ Provide legal advice and assist the City Clerk’s Office in creating a document retention and management program.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Request for legal services	N/A	944	2,000	1,080	1,500
Fulfill request for legal services within 14 days	N/A	94%	100%	95%	95%
Provide prompt answers to verbal legal requests	N/A	100%	100%	100%	100%
Provide legal training as needed	N/A	100%	100%	100%	100%

⁽¹⁾ New measures effective FY 2017-18.

* 2018-19 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.

2019-20 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 legal counsel for the institution and completion of civil asset forfeitures. Pursue evidence based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to Spanish-speaking crime victims.

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 drafting for all motions filed in misdemeanor criminal cases.
- ◆ Legal research and drafting of 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Pre-trial conferences	10,414	10,896	11,920	10,767	11,440
Trials/jury trials	1,148	1,191	1,208	1,269	1,250
DUI cases	1,407	1,744	1,738	1,750	1,824
Domestic violence charges	2,362	2,672	2,884	2,981	3,028
Prosecutor review/charging decisions	3,590	4,403	4,965	4,581	4,623
Victims’ rights notifications	10,118	9,997	10,872	10,251	10,496
Prosecutor’s Office contacts with victims	2,929	3,228	3,491	3,231	3,389

* 2018-19 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 - 1300

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,664,392	\$ 3,684,163	\$ 3,729,395	\$ 3,700,302	\$ 3,657,142	-0.73%
Ongoing*	-	3,684,163	3,729,395	3,700,302	3,657,142	-0.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	30,503	50,500	50,500	26,500	50,500	0.00%
Operating Supplies	51,861	55,304	55,304	53,200	56,054	1.36%
Repairs/Maintenance	9,550	7,276	7,319	6,300	7,276	0.00%
Communications/Transportation	7,212	7,311	7,311	7,750	3,499	-52.14%
Other Charges/Services	19,273	20,731	20,731	20,700	20,731	0.00%
Office Furniture/Equipment	143	-	-	-	-	N/A
Total Cost Center - 1300	\$ 3,782,935	\$ 3,825,285	\$ 3,870,560	\$ 3,814,752	\$ 3,795,202	-0.79%
General Fund	\$ 3,751,135	\$ 3,797,952	\$ 3,843,227	\$ 3,787,450	\$ 3,780,202	
General Fund-Domestic Violence	15,000	15,000	15,000	15,000	15,000	
Grant Fund	16,800	12,333	12,333	12,302	-	
Grand Total	\$ 3,782,935	\$ 3,825,285	\$ 3,870,560	\$ 3,814,752	\$ 3,795,202	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant City Attorney	7	7	6	6	6	6
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
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	5	5	6	6	6	6
Senior Assistant City Attorney	0	0	1	1	1	1
Senior Assistant City Prosecutor	1	1	1	1	1	1
Victim Advocate	0	1	1	1	1	1
Victim Services Specialist	1	0	0	0	0	0
Total	27	27	28	28	28	28

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding to transition the remaining 20% of one grant funded Legal Clerk position to the General Fund.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total risk lawsuits handled on annual basis	11	11	11	6	10

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Claims filed	225	225	223	269	221
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	132	138	170	124	149
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	129	246	112	277	160

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

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 488,589	\$ 471,402	\$ 476,002	\$ 466,000	\$ 445,090	-5.58%
Ongoing*	-	471,402	476,002	466,000	445,090	-5.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	32,032	40,000	40,000	55,000	44,000	10.00%
Operating Supplies	61,945	100,700	140,542	89,090	93,732	-6.92%
Repairs/Maintenance	2,434	2,500	2,543	1,550	2,000	-20.00%
Communications/Transportation	4,991	4,950	4,950	8,950	9,600	93.94%
Insurance/Taxes	950,988	1,323,366	1,323,366	1,022,886	1,321,500	-0.14%
Other Charges/Services	4,211	5,636	5,636	6,067	6,005	6.55%
Total Cost Center - 1310	\$ 1,545,191	\$ 1,948,554	\$ 1,993,039	\$ 1,649,543	\$ 1,921,927	-1.37%
Insured Liability Self Insurance Fund	\$ 1,545,191	\$ 1,948,554	\$ 1,993,039	\$ 1,649,543	\$ 1,921,927	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	1	1	1	1	1	1
Paralegal	1	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

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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 64,665	\$ 338,300	\$ 338,300	\$ 126,500	\$ 338,300	0.00%
Operating Supplies	60,063	199,950	215,833	100,000	199,950	0.00%
Repairs/Maintenance	551,266	516,100	534,359	466,137	516,100	0.00%
Communications/Transportation	-	-	-	2,500	-	N/A
Insurance/Taxes	2,339,111	2,785,222	2,785,222	1,200,000	2,785,222	0.00%
Street Improvements	24,914	149,000	149,000	190,000	149,000	0.00%
Total Cost Center - 1311	\$ 3,040,019	\$ 3,988,572	\$ 4,022,714	\$ 2,085,137	\$ 3,988,572	0.00%
Insured Liability Self Insurance Fund	\$ 3,040,019	\$ 3,988,572	\$ 4,022,714	\$ 2,085,137	\$ 3,988,572	

Significant Budget Changes

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 trends. To support this trend, FY 2019-20 includes an additional General Fund one-time transfer of \$1 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 citizens. This office also promotes interaction with other levels of government to serve the best interests of Chandler's citizens, 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 City management and employees.
- ◆ Promote teamwork among City employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to City employees through various publications and forums.

2018-19 Accomplishments

- Restructured the Community Services Department and created a new Cultural Development Department to enhance service delivery.
- Successfully filled the positions of Assistant City Manager, Chief Information Officer, Human Resources Director, Cultural Development Director, and Executive Management Assistant.
- Launched Team Talks, a City Manager led program bringing citywide subject information to employees and answering employees' questions.
- Initiated a strategic planning process by holding a City Council Retreat, Vision and Branding Work Session for City Council and Executive Team Planning Session.
- Enhanced Chandler's regional influence on state and federal legislation affecting City operations and hosted the first event to bring City Council and State Representatives together.
- Negotiated a joint strategic partnership leveraging Verizon's fiber deployment to bring intelligent parking management to downtown and provide the City with miles of new conduit.

City Manager - 1040

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,166,688	\$ 1,084,690	\$ 1,094,734	\$ 1,014,000	\$ 1,098,506	1.27%
Ongoing*	-	1,084,690	1,094,734	1,014,000	1,098,506	1.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,166	4,000	4,000	4,000	4,000	0.00%
Operating Supplies	11,103	10,884	10,884	9,750	10,900	0.15%
Repairs/Maintenance	1,379	2,000	2,276	2,200	2,000	0.00%
Communications/Transportation	10,026	12,279	12,279	11,979	11,700	-4.72%
Other Charges/Services	18,425	20,000	20,000	19,400	20,000	0.00%
Contingencies/Reserves	-	3,000	3,000	-	2,167	-27.77%
Office Furniture/Equipment	74	100	100	-	-	-100.00%
Total Cost Center - 1040	\$ 1,208,862	\$ 1,136,953	\$ 1,147,273	\$ 1,061,329	\$ 1,149,273	1.08%
General Fund	\$ 1,208,862	\$ 1,136,953	\$ 1,147,273	\$ 1,061,329	\$ 1,149,273	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	0	0	0	0	0
City Manager	1	1	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Governmental Relations and Policy Manager	0	0	0	0	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	0	0
Total	6	5	5	5	5	5

Significant Budget and Staffing Changes

During FY 2018-19, one Intergovernmental Affairs Coordinator was renamed Governmental Relations and Policy Manager.

Airport - 4100

The Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration, and working with fixed base operators on airport concerns.

2018-19 Accomplishments

- Airport total operations were 228,589 (take-offs and landings) in calendar year (CY) 2018. In CY 2018, the Airport was the 11th busiest general aviation airport in the U.S. and the 47th busiest U.S. airport overall.
- Sold over 31,000 gallons of aviation fuel in FY 2018-19, representing a 39% decrease over FY 2017-18, which is attributed to the fuel system upgrade project.
- Completed the upgrades to the Automated Vehicle Gate Access System.
- Started construction for the Terminal Apron Rehabilitation project which rehabilitates the most heavily used portion of the apron area.
- Received \$3.4 million in commitments in Federal Aviation Administration and Arizona Department of Transportation grant funding for airport projects.
- Completed crack sealing of San Tan apron pavement.
- Implemented SurePay automatic payment system for Airport customers.

Airport - 4100

2019-20 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; Effective Transportation

Objectives:

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

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
City fueling services, gallons ⁽¹⁾	50,056	45,459	50,273	38,787 ⁽²⁾	48,822
Fixed Base Operator (FBO) fueling service, gallons	617,200	667,371	616,340	706,601 ⁽³⁾	701,132
Cost per air traffic operation (non-capital costs)	\$4.98	\$5.02	\$5.33	\$4.78	\$4.71
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	86%	89%	87%	89%	90%
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⁾ Lower than normal City fuel sales due to fuel pumps being out of service for new construction of fuel dispensing system.

⁽³⁾ FY 2018-19 projects an increase to FBO fuel sales due to an expected increase in flight operations.

* 2018-19 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**Airport - 4100****Goal:**

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

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

Objective:

- ◆ Seek maximum opportunities for federal and state grant participation projects.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Dollar value of grant requests	\$1,842,300	\$0 ⁽¹⁾	\$2,200,000	\$4,032,175	\$3,863,000
Projects completed with shared funding	1	0	1	1	3

⁽¹⁾ FY 2017-18 is zero as there were no new construction projects in the FY 2017-18 capital program.

Goal:

To efficiently operate and maintain the City-owned aircraft storage facilities.

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

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	150/ 55%	144/ 54%	160/ 62%	155/ 59%	160/ 88% ⁽²⁾

⁽²⁾ FY 2019-20 projected tie-down occupancy rate increase reflects a reduction in total number of tie-downs available from 268 spaces to 180 to meet current federal airport design standards.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 560,007	\$ 579,478	\$ 583,350	\$ 566,200	\$ 564,460	-2.59%
Ongoing*	-	579,478	583,350	566,200	564,460	-2.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,488	38,808	41,207	38,808	124,808	221.60%
Operating Supplies	212,922	290,449	299,815	283,041	290,449	0.00%
Repairs/Maintenance	39,596	56,412	65,213	63,820	96,412	70.91%
Communications/Transportation	2,675	4,356	4,356	4,356	2,255	-48.23%
Insurance/Taxes	15,355	21,500	21,500	21,500	21,500	0.00%
Rents/Utilities	77,444	84,858	84,858	84,858	84,858	0.00%
Other Charges/Services	6,385	8,700	8,700	8,700	8,700	0.00%
Office Furniture/Equipment	-	-	-	-	-	N/A
Capital Replacement	10,493	17,717	17,717	17,717	17,717	0.00%
Total Cost Center - 4100	\$ 963,365	\$ 1,102,278	\$ 1,126,716	\$ 1,089,000	\$ 1,211,159	9.88%
Airport Operating Fund	\$ 963,365	\$ 1,102,278	\$ 1,126,716	\$ 1,089,000	\$ 1,211,159	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Airport Administrator	1	1	1	1	1	1
Airport Operations and Maintenance Supervisor	1	1	1	1	1	1
Airport Operations and Maintenance Technician	2	0	0	0	0	0
Airport Operations and Maintenance Technician - CDL	0	2	2	2	2	2
Management Analyst	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

FY 2019-20 reflects the addition of one-time funding for the demolition of the Venture Hangar office, replacement of air traffic control tower radio voice switches, and ongoing funding for air traffic control tower equipment maintenance. FY 2019-20 also reflects the elimination of FY 2018-19 one-time funding for vehicle gate software.

For FY 2019-20, a General Fund subsidy of \$1,755,776 is built into the budget to cover a potential shortfall between revenues and expenses in FY 2019-20, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; \$1,344,007 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.

Airport Capital - 4110

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 18,560	\$ -	\$ -	\$ 4,441	\$ -	N/A
Ongoing*	-	-	-	4,441	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	207,146	231,000	253,738	15,819	872,500	277.71%
Operating Supplies	-	-	-	236	-	N/A
Insurance/Taxes	153	-	-	-	-	N/A
Other Charges/Services	9,998	372,500	372,500	97	416,501	11.81%
Project Support Recharge**	-	-	-	-	90,000	N/A
Contingencies/Reserves	-	792,005	-	-	4,344,126	448.50%
Building/Improvements	-	374,000	374,645	-	-	-100.00%
Airport Improvements	1,811,050	2,422,500	2,871,553	52,340	3,009,000	24.21%
Total Cost Center - 4110	\$ 2,046,907	\$ 4,192,005	\$ 3,872,436	\$ 72,933	\$ 8,732,127	108.30%
Grant Capital Fund	\$ 1,530,430	\$ 3,397,141	\$ 3,254,781	\$ 46,798	\$ 7,388,120	
Airport Bond Fund	72,327	-	-	-	-	
Airport Operating Fund	444,150	794,864	617,655	26,135	1,344,007	
Grand Total	\$ 2,046,907	\$ 4,192,005	\$ 3,872,436	\$ 72,933	\$ 8,732,127	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

Buildings and Facilities - 3200

The Buildings and Facilities Division is responsible for maintaining 51 City-owned buildings and providing various maintenance duties at 22 additional City facilities. This includes providing custodial care and performing preventive maintenance.

Effective July 1, 2019, due to the citywide reorganization, the Buildings and Facilities Division reports to the City Manager's Office as part of Organizational Support. Prior to that time, they reported to the Administrative Services Department, which is now disbanded.

2018-19 Accomplishments

- Replaced 22 air conditioning units at Sunset Library.
- Installed ballistic panels in judge and clerk benches in seven courtrooms at the Chandler Municipal Court Building.
- Installed new and improved bay doors at Fire Stations #6 and #10, and completed generator upgrades at Fire Station #3.
- Renovated the concession stand at the Desert Breeze Train Station.
- Replaced the cooling tower at the Public Works & Utilities/Development Services building.
- Replaced seven bay doors with new coiling doors at the Fleet Services building.
- Repaired exterior walls at the Chandler Boys and Girls Club.
- Installed new luxury vinyl tile flooring at the Main Police Station and the Center for the Arts.
- Replaced air conditioning units at Fire Stations #6 and #7.
- Replaced chilled water piping at the Center for the Arts, Main Police Station, and Chandler Main Library.
- Patched and seal coated the asphalt parking lots at the Fire Training Facility, Desert Breeze Substation, and Fire Stations #1 and #9.
- Installed new roller shades and window film at the Chandler Municipal Court Building.
- Upgraded the Energy Management System HVAC controllers at the Chandler Main Police Station.
- Installed new air conditioning units in the vehicle bays at the Hamilton SWAT Building.

Buildings and Facilities - 3200

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Custodial expenditures per square foot	\$2.11	\$2.13	\$2.19	\$2.15	\$2.18

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Building repair costs per square foot	\$3.47	\$3.45	\$3.62	\$3.59	\$3.61
Percentage of preventive work orders over all work orders	45%	43%	47%	43%	45%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,279,378	\$ 3,329,749	\$ 3,450,363	\$ 3,461,710	\$ 3,397,637	2.04%
Ongoing*	-	3,329,749	3,450,363	3,461,710	3,366,859	1.11%
One-time*	-	-	-	-	30,778	N/A
Professional/Contract	284,665	67,814	10,703	25,700	67,814	0.00%
Operating Supplies	1,009,643	1,063,956	1,185,907	1,145,054	1,122,532	5.51%
Repairs/Maintenance	655,542	919,952	1,006,765	986,265	991,059	7.73%
Communications/Transportation	14,468	15,020	15,060	15,010	15,020	0.00%
Insurance/Taxes	3,500	3,000	3,000	3,500	3,000	0.00%
Rents/Utilities	1,918,258	2,362,801	2,362,801	2,362,801	2,400,301	1.59%
Other Charges/Services	3,930	11,855	11,855	7,200	11,855	0.00%
Building/Improvements	23,746	-	21	1,860	-	N/A
Machinery/Equipment	6,123	-	1,837	2,501	-	N/A
Office Furniture/Equipment	60	-	-	183	-	N/A
Park Improvements	-	-	-	186	-	N/A
Water System Improvements	14,438	-	-	-	-	N/A
Wastewater System Improvements	-	-	-	69	-	N/A
Capital Replacement	58,467	58,467	58,467	58,467	58,467	0.00%
Total Cost Center - 3200	\$ 7,272,218	\$ 7,832,614	\$ 8,106,779	\$ 8,070,506	\$ 8,067,685	3.00%
General Fund	\$ 7,272,218	\$ 7,832,614	\$ 8,106,779	\$ 8,070,506	\$ 8,067,685	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Buildings and Facilities - 3200

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Business Systems Support Specialist	1	1	1	1	1	1
Contract Compliance Inspector	0	1	0	0	0	0
Custodial Supervisor	1	1	2	2	2	2
Custodian	21	21	21	22	22	22
Electrician	2	2	2	2	2	2
Energy Management Controls Specialist	0	0	1	1	1	1
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	6	6	6	6	6
Facility Support Specialist	0	1	0	0	0	0
HVAC Technician	2	3	3	3	3	3
Lead Custodian	4	4	3	3	3	3
Lead Facilities Operations Technician	2	2	2	2	2	2
Management Assistant	0	0	1	1	1	1
Total	43	44	44	45	45	45

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time personnel and operations and maintenance funding for custodial services, access controls, doors, and heating, ventilation, and air conditioning, as well as ongoing funding increases for maintenance and utilities for the Museum and the Public Safety Training Facility.

Buildings and Facilities Capital - 3210

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 14,605	\$ -	\$ -	\$ 7,984	\$ -	N/A
Ongoing*	-	-	-	7,984	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	28,001	8,000	50,354	899	140,000	1650.00%
Operating Supplies	23	-	-	520	-	N/A
Other Charges/Services	2,389	-	-	3,623	7,000	N/A
Contingencies/Reserves	-	1,283,129	-	-	1,520,664	18.51%
Building/Improvements	2,484,135	1,485,000	2,333,528	850,163	1,068,000	-28.08%
Office Furniture/Equipment	-	-	-	-	450,000	N/A
Park Improvements	106,790	-	-	-	-	N/A
Total Cost Center - 3210	\$ 2,635,942	\$ 2,776,129	\$ 2,383,882	\$ 863,189	\$ 3,185,664	14.75%
General Gov't Capital Projects Fund	\$ 2,372,074	\$ 2,725,996	\$ 2,383,882	\$ 863,189	\$ 3,185,664	
Grant Capital Fund	263,868	50,133	-	-	-	
Grand Total	\$ 2,635,942	\$ 2,776,129	\$ 2,383,882	\$ 863,189	\$ 3,185,664	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

Economic Development Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 831,269	\$ 1,069,578	\$ 1,062,349	\$ 1,164,121	8.84%
Economic Development Capital	11,000	2,556,208	-	2,556,208	0.00%
Tourism	501,188	243,411	523,050	255,585	5.00%
Innovations	272,742	285,930	365,453	285,930	0.00%
Total	\$ 1,616,200	\$ 4,155,127	\$ 1,950,852	\$ 4,261,844	2.57%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 759,061	\$ 896,478	\$ 891,000	\$ 949,188	
Ongoing ⁽¹⁾	-	896,478	891,000	949,188	5.88%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	846,138	702,441	1,059,852	756,448	7.69%
Capital - Major	11,000	2,556,208	-	2,556,208	0.00%
Total	\$ 1,616,200	\$ 4,155,127	\$ 1,950,852	\$ 4,261,844	2.57%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	6.000	6.500	8.33%
Tourism	1.000	1.000	1.000	1.000	0.00%
Total	7.000	7.000	7.000	7.500	7.14%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Through the third quarter, combined business attraction/retention efforts have resulted in projects that have assisted in the creation of approximately 3,200 jobs with the potential for nearly 5,700 jobs within three years.
- Key Economic Development-assisted business locate projects include Allstate (2,500 jobs), Voya Financial (1,000), Zovio (800), Cascade Financial (250), Fresenius (200), Advanced Circuits (150), Z Modular (150), Crayola Experience (130), Arizona Glass Specialists (60), and Helluva Brewing Company (50).
- Key Economic Development-assisted business expansion projects include Optima Tax Relief (100 jobs), Rogers Corporation (90), and ARM (60).
- Economic Development efforts have influenced Chandler's fiscal year-over-year tax collections, which are 16.5% higher than the prior fiscal year as of February 2019 month-end.
- Supported office/industrial projects that delivered more than 900,000 square feet, including The Offices at Chandler Viridian, Park Place (Buildings 15 and 16), The Stearman, One Chandler Corporate Center, Chandler Corporate Industrial Center, and Westech Business Center.
- Supported office/industrial projects that are under construction and will deliver 1.5 million square feet, including The Lotus Project, Northrop Grumman Campus, Chandler Freeway Crossing (Building 6), and Parc Germann.
- Participated in over 38 business retention and expansion meetings with Chandler businesses through the third quarter.
- The Business Location Team, led by Economic Development and Development Services staff, conducted eight onsite meetings with businesses to help evaluate prospective locations and navigate the property development and permitting processes through the third quarter.
- Launched the annual Startup Connection event, a two-day event geared towards early-stage founders and executive leadership of new companies that are seeking to secure investment to quickly scale and grow their businesses. More than 200 attendees took part in presentations, panel discussion and workshops at the ASU Chandler Innovation Center.
- Launched economic development specific social media platforms (Twitter and LinkedIn) with a year-to-date audience of 565+ followers and reaching an estimated 240,000+ online users.
- Redesigned and updated the Chandler community profile publication and other marketing materials.
- Conducted two series of small business workshops in partnership with the Chandler Public Library in order to encourage and assist residents in starting or growing a business.
- Conducted a Boots to Business Reboot Workshop in partnership with the U.S. Small Business Administration and the Chandler Public Library to help military veterans in starting or growing a business.
- Launched a new tourism brand that aligns tourism's narrative with the City's brand identity as a hub for innovation and technology and shifts tourism's primary marketing focus to the business traveler.
- Developed and launched a new tourism website and updated collateral and social media channels in conjunction with the new tourism brand message.
- Through the third quarter, staff participated in 228 one-on-one meetings with meeting professionals and event producers to present Chandler as a possible destination for their programs.
- Recognized by the Arizona Association for Economic Development as the Large Organization of the Year.

Economic Development - 1520

The Economic Development Division facilitates programs that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new business, and retention and expansion of the City's employment and tax base.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	1,442 ⁽¹⁾	4,924 ⁽²⁾	3,300	5,393 ⁽³⁾	4,116
Estimated office/industrial square feet absorbed/ added with City assistance	966,576 ⁽¹⁾	1,668,113 ⁽²⁾	826,300	837,000 ⁽³⁾	1,215,091
Estimated office/industrial capital investment created with City assistance	\$135,707,145 ⁽¹⁾	\$90,033,000 ⁽²⁾	\$97,052,700	\$142,830,000 ⁽³⁾	\$128,999,551

⁽¹⁾ Includes the expansion/corporate headquarters relocation of Rogers Corporation; expansion of Aerospec, Microchip, Northrop Grumman, and Turbo Resources; and new locations for Amazon, Enterprise, and ETW.
⁽²⁾ Includes the expansion of Wells Fargo, Northrop Grumman, and Waymo; and new locations for Liberty Mutual Insurance, Walgreens, Optima Tax Relief, Brightside, Pride Group, Compound Photonics, State Seal Company, and Stanley Black & Decker.
⁽³⁾ Includes the expansion of Optima Tax Relief and Rogers Corporation; and new locations for Allstate, Voya Financial, Bridgepoint Education, Cascade Financial Services, Fresenius Medical Care, Advanced Circuits, and Crayola Experience.

* 2018-19 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:
Promote and pursue unique retail development within the City.

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

Objective:

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of new retail businesses located with City assistance	5	9	8	7	7
Estimated square footage of new retail space located with City assistance	67,952	76,575	171,800	125,000	94,334
Total retail square feet ⁽¹⁾	17,287,124	16,606,109	17,400,000	16,938,945	17,000,000
Retail occupancy rate	93%	93%	94%	94%	94%

⁽¹⁾ As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

Goal:
Expand the sales tax base in order to provide City services to the public.

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

Objective:

- ◆ Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance ⁽²⁾	\$336,362	\$379,046	\$850,410	\$618,750	\$466,956

⁽²⁾ Based on estimated square footage of new retail space located with City assistance and an industry benchmark of \$330 in retail sales per square foot of space.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 638,242	\$ 776,406	\$ 789,313	\$ 765,000	\$ 819,004	5.49%
Ongoing*	-	776,406	789,313	765,000	819,004	5.49%
One-time*	-	-	-	-	-	N/A
Professional/Contract	124,190	181,766	191,754	190,893	220,359	21.23%
Operating Supplies	40,537	46,938	55,599	49,985	63,738	35.79%
Repairs/Maintenance	2,468	2,750	3,653	2,750	2,750	0.00%
Communications/Transportation	13,051	29,993	29,993	26,107	29,125	-2.89%
Other Charges/Services	9,855	28,800	28,800	24,689	26,220	-8.96%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 831,269	\$ 1,069,578	\$ 1,102,037	\$ 1,062,349	\$ 1,164,121	8.84%
General Fund	\$ 831,269	\$ 1,069,578	\$ 1,102,037	\$ 1,062,349	\$ 1,164,121	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	0	0	0	0	0	0.5
Director, Economic Development Division	1	1	1	1	0	0
Economic Development Director	0	0	0	0	1	1
Economic Development Innovation Manager	0	0	1	1	1	1
Economic Development Program Manager	1	1	0	0	0	0
Economic Development Project Manager	0	0	1	1	1	1
Economic Development Research Assistant	2	2	1	1	1	1
Economic Development Specialist	1	1	2	2	2	2
Facility Support Specialist	1	0	0	0	0	0
Total	6	5	6	6	6	6.5

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for Uptown Chandler Brand Implementation, digital marketing for business attraction, and the Science Saturday Event, which was also approved for one-time funding in FY 2018-19. The Science Saturday Event funding is offset by sponsorship revenues. FY 2019-20 includes ongoing funding for the GPEC contract increase and funding offsets due to the elimination of one-time funding approved in FY 2018-19 for Smart Cities/Innovation Programs and for a Start-Up Weekend Event.

As part of the FY 2019-20 amendment process, one-time funding of \$30,000 for Smart Cities/Innovation Programs and \$15,000 for a Start-Up Weekend Event was transferred from the Council Contingency.

During FY 2018-19, one Director, Economic Development Division position was renamed Economic Development Director. Effective July 1, 2019, an Administrative Assistant position is added that will be split between this cost center and cost center 1020, Mayor and Council.

Economic Development Capital - 1550

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ 11,000	\$ -	\$ 2,556,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	2,556,208	-	-	2,556,208	0.00%
Total Cost Center - 1550	\$ 11,000	\$ 2,556,208	\$ 2,556,208	\$ -	\$ 2,556,208	0.00%
General Gov't Capital Projects Fund	\$ 11,000	\$ 2,556,208	\$ 2,556,208	\$ -	\$ 2,556,208	

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 2019-20 reflects the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

Tourism - 1580

The 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.

2019-20 Performance Measurements

Goal:

Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to 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.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Hotel/motel tax revenue collected	\$3,424,279	\$3,712,085	\$3,500,000	\$3,900,000	\$4,100,000
Revenue per available room (Rev/PAR) citywide ⁽¹⁾	\$71.11	\$71.19	\$71.11	\$71.19	\$71.50
Occupancy rate citywide ⁽¹⁾	64.8%	65.1%	63%	64%	65%
Visitor guide requests ⁽²⁾	12,524	16,793	10,000	10,000	8,500
Number of website visits (tethered and mobile)	231,192	225,905	235,000	235,000	250,000
Event prospects and services ⁽³⁾	94	75	50	50	65

⁽¹⁾ These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

⁽²⁾ Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

⁽³⁾ 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.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 120,819	\$ 120,072	\$ 125,285	\$ 126,000	\$ 130,184	8.42%
Ongoing*	-	120,072	125,285	126,000	130,184	8.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	295,938	73,660	373,674	311,296	70,000	-4.97%
Operating Supplies	6,685	13,279	13,279	13,789	19,201	44.60%
Communications/Transportation	76,451	32,000	69,623	67,565	29,700	-7.19%
Other Charges/Services	1,295	4,400	4,400	4,400	6,500	47.73%
Total Cost Center - 1580	\$ 501,188	\$ 243,411	\$ 586,261	\$ 523,050	\$ 255,585	5.00%
General Fund	\$ 170,714	\$ 243,411	\$ 244,186	\$ 180,975	\$ 255,585	
Grant Fund**	330,475	-	342,075	342,075	-	
Grand Total	\$ 501,188	\$ 243,411	\$ 586,261	\$ 523,050	\$ 255,585	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, 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 Funds.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Tourism Development Coordinator	1	1	1	1	0	0
Tourism Program Manager	0	0	0	0	1	1
Total	1	1	1	1	1	1

Significant Budget Changes

FY 2018-19 reflects increased one-time spending related to the award of the Maricopa County Prop. 302 Tourism Grant, which was removed in FY 2019-20.

FY 2019-20 reflects the addition of ongoing funding as contributing funds towards the Maricopa County Prop. 302 Grant and implementation of marketing strategies as identified in Chandler's Tourism Strategic Plan (TSP).

During FY 2018-19, one Tourism Development Coordinator position was reclassified to Tourism Program Manager.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total number of clients supported	26	34	32	32	35
Total number of client jobs created	54	18	18	20	24
Client engagement					
- Total number of events	43	139	120	130	100
- Total number of attendees	407	858	500	900	750

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 270,833	\$ 250,000	\$ 333,334	\$ 333,333	\$ 250,000	0.00%
Operating Supplies	21	-	9,204	9,204	-	N/A
Repairs/Maintenance	1,894	35,930	35,930	-	35,930	0.00%
Other Charges/Services	(6)	-	-	-	-	N/A
Building/Improvements	-	-	22,200	22,916	-	N/A
Total Cost Center - 1590	\$ 272,742	\$ 285,930	\$ 400,668	\$ 365,453	\$ 285,930	0.00%
General Fund	\$ 272,742	\$ 285,930	\$ 400,668	\$ 365,453	\$ 285,930	

Significant Budget Changes

FY 2019-20 reflects one-time allocation for entrepreneurial and small business development, which was also allocated in FY 2018-19 with one-time funding.

General Government**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.

Effective July 1, 2019, due to the citywide reorganization, the Fleet Services Division reports to the City Manager's Office as part of Organizational Support. Prior to that time, they reported to the Administrative Services Department, which is now disbanded.

2018-19 Accomplishments

- Identified and replaced 85 vehicles through the Vehicle Replacement Program.
- Effectively eliminated Voyager fuel cards and transitioned to Firebird for certain vehicle retail purchases.
- Currently in procurement for new Fleet Management Software in order to improve shop operations, streamline customer service and provide accurate reporting citywide.
- Streamlined Fleet Advisory Committee (FAC) process for replacement of vehicles to follow Budget timeline to ensure faster approval/replacement.
- Zero accidents in FY 2018-19 attributed to equipment failure.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria	71	81	63	85 ⁽¹⁾	82
Preventive maintenance compliance rate	97%	97%	97%	97%	97%

⁽¹⁾ 2018-19 Year End Estimate reflects the number of vehicles actually reviewed by the FAC, which increased from the 2018-19 Projected due to increased Police Department vehicle replacement requests.

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Service Rating Results:					
Excellent	40%	40%	60%	60%	65%
Above average	50%	55%	40%	40%	35%
Average	10%	5%	0%	0%	5%
Poor	0%	0%	0%	0%	0%
Fleet work order repair hours	9,779	10,162	11,000 ⁽²⁾	11,079 ⁽²⁾	11,500 ⁽²⁾
Factory warranty claims submitted	276	287	300	300	325

⁽²⁾ Increase in work order repair hours due to vehicles moving out of the factory warranty period.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,083,010	\$ 1,077,738	\$ 1,096,485	\$ 1,103,500	\$ 1,115,756	3.53%
Ongoing*	-	1,077,738	1,096,485	1,103,500	1,115,756	3.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,849	2,300	2,308	2,300	2,120	-7.83%
Operating Supplies	40,907	53,614	54,265	55,562	28,300	-47.22%
Repairs/Maintenance	801	1,700	1,700	1,700	1,000	-41.18%
Communications/Transportation	1,687	2,277	2,277	2,000	2,250	-1.19%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	2,850	1,808	21,041	5,400	4,800	165.49%
Machinery/Equipment	30,359	31,696	31,696	31,696	30,300	-4.40%
Capital Replacement	43,884	43,884	43,884	43,944	2,339	-94.67%
Total Cost Center - 1270	\$ 1,205,846	\$ 1,215,017	\$ 1,253,656	\$ 1,246,102	\$ 1,186,865	-2.32%
General Fund	\$ 1,205,846	\$ 1,215,017	\$ 1,253,656	\$ 1,246,102	\$ 1,186,865	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Superintendent	0	0	1	1	1	1
Fleet Services Supervisor	1	1	0	0	0	0
Lead Fleet Technician - CDL	0	2	2	2	2	2
Senior Administrative Assistant	1	1	1	1	1	1
Senior Fleet Technician	7	0	0	0	0	0
Senior Fleet Technician - CDL	0	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

FY 2019-20 reflects the ongoing funding transfer of motor pool fuel, maintenance, and vehicle replacement funding from this cost center to the newly created cost center 1271, Fleet Motor Pool.

Fleet Motor Pool - 1271

Fleet Motor Pool provides vehicles for City employees to use for official City business.

2019-20 Performance Measurements

Goal:⁽¹⁾

Provide shared use vehicles to departments in order to reduce the expenditure of capital monies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:⁽¹⁾

◆ Provide transportation for administrative and other staff to conduct City business.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Gallons of fuel consumed	N/A	N/A	N/A	N/A	3,425
Percentage of computerized reservations completed	N/A	N/A	N/A	N/A	90%
Number of vehicles	N/A	N/A	N/A	N/A	21

⁽¹⁾ The goal, objective, and measures are established as of July 1, 2019.

* 2018-19 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 Motor Pool - 1271

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 24,023	N/A
Capital Replacement	-	-	-	-	41,545	N/A
Total Cost Center - 1271	\$ -	\$ -	\$ -	\$ -	\$ 65,568	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 65,568	

** Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.*

Significant Budget and Staffing Changes

Effective July 1, 2019, cost center 1271, Fleet Motor Pool, is created and ongoing funding for the motor pool fuel, maintenance, and vehicle replacement is transferred from cost center 1270, Fleet Services.

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 citizens. Additional responsibilities include management of the City's self-insured workers' compensation and medical programs, as well as the dental, short-term disability, and safety programs.

Effective July 1, 2019, due to the citywide reorganization, the Human Resources Division reports to the City Manager's Office as part of Organizational Support. Prior to that time, they reported to the Administrative Services Department, which is now disbanded.

2018-19 Accomplishments

- Implemented a paperless onboarding system for all new hires.
- Implemented a new citywide Talent Management System.
- Implemented a new wellness portal and online injury reporting system.
- Achieved the Platinum Level Healthy Worksite designation from Maricopa County's Healthy Arizona Workplace Program.
- Assisted in the design and facilitation of the City Manager's new TEAM Talks series which provides employees with beneficial information about the City.
- Completed eight executive level recruitments: Assistant City Manager, Assistant Fire Chief, Assistant Police Chief, Chief Information Officer, Presiding City Magistrate, Community Services Director, Cultural Development Director, and Human Resources Director.

Human Resources - 1250

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Personnel Action Requests (PAR) processed	4,608	4,772	4,668	4,800	4,850
Number of classification/job studies conducted	79	77	45	55	50
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler’s salaries with other Valley cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	289	267	290	280	290
Participants who rated training programs as satisfactory or higher	98%	97%	98%	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	139	201	180	182	165
Number of technology process improvements implemented to maximize the use of staff resources	8	3	7	4	3

** 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of employment applications processed	17,256	17,090	21,000 ⁽¹⁾	22,000 ⁽¹⁾	22,000 ⁽¹⁾

⁽¹⁾ The projected volume of applications is expected to remain at a higher level due to attrition and a larger number of applicants for recruitments.

Goal:

Provide for a cost-effective Occupational Health and Safety program and ensure that the program is in compliance 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Lost Days ⁽²⁾	543	559	500	530	520
Lost personnel hours ⁽²⁾	4,344	4,472	4,000	4,240	4,160
OSHA recordable injuries	101	106	100	105	100

⁽²⁾ Statistics based on calendar year due to measurement period and OSHA reporting requirements.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,605,696	\$ 2,637,977	\$ 2,675,504	\$ 2,406,800	\$ 2,600,946	-1.40%
Ongoing*	-	2,637,977	2,675,504	2,406,800	2,600,946	-1.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract	150,697	169,000	354,788	251,837	238,290	41.00%
Operating Supplies	57,333	179,897	179,897	179,897	53,814	-70.09%
Repairs/Maintenance	3,896	4,500	4,500	4,500	4,500	0.00%
Communications/Transportation	5,682	8,000	8,000	8,000	8,300	3.75%
Insurance/Taxes	288,518	360,779	360,779	360,779	363,430	0.73%
Other Charges/Services	109,721	119,625	221,754	137,600	118,185	-1.20%
Machinery/Equipment	84,027	151,000	145,830	145,830	67,510	-55.29%
Office Furniture/Equipment	375	300	300	300	300	0.00%
Total Cost Center - 1250	\$ 3,305,946	\$ 3,631,078	\$ 3,951,352	\$ 3,495,543	\$ 3,455,275	-4.84%
General Fund	\$ 2,052,542	\$ 2,009,692	\$ 2,049,906	\$ 1,834,497	\$ 1,971,949	
Workers' Comp Self Ins Fund	801,676	967,122	1,087,603	999,099	969,047	
Short-term Disability Self Ins Fund	17,161	43,024	43,768	44,000	40,680	
Medical Self Insurance Fund	434,566	611,240	770,075	617,947	473,599	
Grand Total	\$ 3,305,946	\$ 3,631,078	\$ 3,951,352	\$ 3,495,543	\$ 3,455,275	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Human Resources - 1250

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Services Director	0	1	1	1	0	0
Benefits Programs Manager	1	1	1	1	1	1
Benefits and Labor Relations Administrator	1	1	1	1	1	1
Director, Human Resources Division	1	0	0	0	0	0
Employee Services and HRMS Analyst	1	1	1	1	1	1
Employee Services and HRMS Manager	1	1	1	1	0	0
Human Resources Analyst	2	2	2	2	1	1
Human Resources Director	0	0	0	0	1	1
Human Resources Management Assistant	1	0	0	0	0	0
Human Resources Manager	1	1	1	1	2	2
Human Resources Recruiter	0	0	0	0	1	1
Human Resources Specialist I	3	3	3	3	3	3
Human Resources Specialist II	2	2	2	2	1	1
Management Assistant	1	1	1	1	1	1
Medical Leave Coordinator	0	1	2	2	2	2
Organizational Development Coordinator	1	1	1	1	1	1
Safety Analyst	1	1	0	0	0	0
Safety Coordinator	1	1	2	2	2	2
Senior Human Resources Analyst	3	3	3	3	4	4
Wellness Coordinator	1	1	1	1	1	1
Workers Compensation Coordinator	1	1	0	0	0	0
Total	23	23	23	23	23	23

Significant Budget and Staffing Changes

FY 2019-20 reflects an ongoing funding increase for required annual fiduciary training in the General Fund with a 100% revenue offset, as well as the reduction of FY 2018-19 one-time funding provided for the wellness portal in the Medical Self Insurance Fund.

During FY 2018-19, one Administrative Services Director position was reclassified to Human Resources Director; one Employee Services and HRMS Manager position was renamed Human Resources Manager; one Human Resources Analyst was reclassified to Senior Human Resources Analyst; and one Human Resources Specialist II was reclassified to Human Resources Recruiter.

Workers' Compensation Liabilities - 1251

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	\$ 2,893,730	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ -	-100.00%
Total Cost Center - 1251	\$ 2,893,730	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ -	-100.00%
Workers' Comp Self Insurance Fund	\$ 2,893,730	\$ 2,500,000	\$ 2,500,000	\$ 2,700,000	\$ -	

Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for expenses that may vary significantly from year to year. An actuarial analysis is completed each year to assist with the estimates and setting reserve levels.

The Chandler Workers' Compensation and Employer Liability Trust Board reviews rates and reserve levels annually and considers many factors to develop the needed fund contribution revenue. The primary factor is keeping rates affordable while ensuring reserves are sufficient to maintain the health of the fund, which requires review of claim history to determine ongoing obligations versus one-time payouts.

The FY 2019-20 adopted budget reflects the transfer of workers' compensation claims to cost center 1290, Non-Departmental, in the Management Services Department. In order to offset higher number of claim payments, FY 2019-20 includes a one-time transfer of \$1 million from the General Fund and ongoing rate increases from all funds into the Workers' Compensation Self Insurance Fund.

Transportation Policy - 3340

The Transportation Policy Division is responsible for formulating policies, design standards, and plans for the City's mass 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.

2018-19 Accomplishments

- Began the Transportation Master Plan 2019 Update.
- Added one round trip on Chandler Express Route 542 in October 2018.
- On pace to provide 999,000 bus trips, 51,000 paratransit trips, and 9,000 RideChoice trips for the fiscal year.
- Advanced \$3.2 million in federal funding to FY 2018-19 for construction of on-street bike lanes on McClintock Drive and Kyrene Road.
- Advanced \$5.2 million in federal funding to FY 2020-21 for Cooper and Chandler Height Roads projects.
- Replaced 23 bus shelters and added four new bus shelters.
- Utilized regional grant funding to make ADA improvements at Chandler Park and Ride and 39 bus stops.

Transportation Policy - 3340

2019-20 Performance Measurements

Goal:

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of intra-city and inter-city transit services.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA). 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) service in partnership with the cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the RPTA.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
City funded bus service miles	81,103	204,711 ⁽¹⁾	290,400	273,226	280,620 ⁽²⁾
City funded passenger boardings	69,747	117,136 ⁽¹⁾	148,100	167,690	170,090
City funded cost per boarding	\$5.27	\$9.59 ⁽¹⁾⁽³⁾⁽⁴⁾	\$10.98 ⁽³⁾⁽⁴⁾	\$9.53 ⁽³⁾⁽⁴⁾⁽⁵⁾	\$10.11 ⁽³⁾⁽⁴⁾
PTF funded bus service miles	948,103	980,320	996,850	993,811	995,000
PTF service passenger boardings	815,367	841,785	857,290	880,956	880,000
PTF cost per boarding	\$5.51	\$6.16 ⁽³⁾	\$6.29 ⁽³⁾	\$6.45 ⁽³⁾	\$6.76 ⁽³⁾
Average passenger boardings per mile (all service)	0.86	0.82	0.80	0.83	0.83
Paratransit total trips	57,590	51,474 ⁽⁶⁾	55,000	52,034	53,554
Paratransit PTF funded cost per trip ⁽⁷⁾	\$42.29	\$38.63	\$33.62	\$46.78 ⁽⁸⁾	\$47.20
Paratransit City funded cost per trip ⁽⁷⁾	\$30.07	\$38.63	\$32.72	\$46.78 ⁽⁸⁾	\$47.20

⁽¹⁾ New service on Ray Road on weekdays and Saturdays began in FY 2017-18, resulting in higher City funded miles, passenger boardings, and cost per boarding due to lower boardings until it becomes an established route.

⁽²⁾ Increased miles due to a full year of added Express Route 542 trip.

⁽³⁾ Increase due to Valley Metro contractor cost increase.

⁽⁴⁾ Boardings began to decline in FY 2016-17 throughout the region, resulting in a higher cost per mile.

⁽⁵⁾ Ridership increase on new Ray Road route resulting in lower cost per boarding despite Valley Metro mileage cost increase.

⁽⁶⁾ Transition from taxi cab model to vans resulting in decreased demand because of shared rides, resulting in fewer trips.

⁽⁷⁾ Starting in FY 2017-18, the new Valley Metro Paratransit contract charges the same trip cost for all trips, resulting in identical costs for City funded and PTF funded service.

⁽⁸⁾ Cost increase due to a change order Valley Metro agreed to with its contractor, Transdev. The change order was needed to cover higher than anticipated costs and lower revenue due to the decrease in ridership.

* 2018-19 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

Goal:

Increase bicycle lane miles within the City.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Leisure, Culture, and Education

Objective:

◆ Implement programs and improvements recommended in the City’s Bicycle Plan.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Bike lane total miles (as estimated through use of aerial maps)	339	343	346	347	350

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): Effective Transportation

Objective:

◆ Reduce the percentage of work-related SOV trips by City employees.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
(SOV) commuting percentage	83%	86%	83%	86%	86%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 422,204	\$ 430,805	\$ 433,802	\$ 433,000	\$ 423,149	-1.78%
Ongoing*	-	430,805	433,802	433,000	423,149	-1.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,759,828	2,640,811	2,853,591	2,903,591	3,398,811	28.70%
Operating Supplies	3,435	9,626	9,626	7,645	7,526	-21.82%
Repairs/Maintenance	11,790	10,951	14,819	14,011	11,431	4.38%
Communications/Transportation	848	2,133	2,133	1,715	1,209	-43.32%
Insurance/Taxes	757	1,100	1,100	3,100	2,200	100.00%
Rents/Utilities	17,968	23,456	26,456	24,230	22,726	-3.11%
Other Charges/Services	58,277	59,190	59,625	60,126	64,687	9.29%
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	\$ 2,281,690	\$ 3,328,623	\$ 3,551,703	\$ 3,454,001	\$ 4,082,290	22.64%
General Fund	\$ 2,104,280	\$ 2,369,604	\$ 2,384,340	\$ 2,383,291	\$ 2,825,468	
Local Transportation Assistance Fund	177,410	959,019	1,167,363	1,070,710	1,256,822	
Grand Total	\$ 2,281,690	\$ 3,328,623	\$ 3,551,703	\$ 3,454,001	\$ 4,082,290	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Senior Transportation Planner	0	0	0	0	1	1
Transit Services Coordinator	2	2	2	2	1	1
Transportation Policy Manager	0	0	1	1	1	1
Total	2	2	3	3	3	3

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding increases for existing fixed route bus services, ongoing and one-time funding for Paratransit and RideChoice programs, and the elimination of one-time funding for an additional AM and PM trip on Express Bus Route 542 approved in FY 2018-19.

During FY 2018-19, one Transit Services Coordinator was renamed Senior Transportation Planner.

Community Services

7

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



Chandler's Rock Solid Fiscal Foundations



Libraries, parks, and recreational programs are a vital part of enjoying the Chandler lifestyle and leisure time from resident's busy lives.



Community Services**Community Services Overview**

Effective July 1, 2019, the City Departmental structure is reorganized. The Community Services Department formerly included Center for the Arts and Museum Divisions, as well as Special Event activities included in the Recreation Division, which are transferring to the newly created Cultural Development Department. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Community Services Administration	\$ 885,518	\$ 794,794	\$ 807,730	\$ 616,310	-22.46%
Library	6,448,631	6,687,651	6,832,530	6,736,009	0.72%
Aquatics	3,942,224	4,056,248	4,023,752	4,085,040	0.71%
Park Development and Operations	8,199,655	8,880,737	9,244,320	9,675,775	8.95%
Recreation	1,402,185	1,536,659	1,683,039	2,056,617	33.84%
Sports and Fitness Facilities	2,313,077	2,358,115	2,412,898	2,262,255	-4.07%
Nature and Recreation Facilities	1,652,432	1,770,146	1,806,958	1,793,504	1.32%
Parks Capital	4,681,177	10,100,866	2,137,054	20,058,607	98.58%
Total	\$ 29,524,900	\$ 36,185,216	\$ 28,948,281	\$ 47,284,117	30.67%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 16,880,508	\$ 17,351,456	\$ 17,381,852	\$ 17,549,872	
Ongoing ⁽¹⁾	-	17,351,456	17,381,852	17,434,711	0.48%
One-time ⁽¹⁾	-	-	-	115,161	N/A
Operating & Maintenance	7,963,215	8,732,894	9,429,375	9,675,638	10.80%
Capital - Major	4,681,177	10,100,866	2,137,054	20,058,607	98.58%
Total	\$ 29,524,900	\$ 36,185,216	\$ 28,948,281	\$ 47,284,117	30.67%
Staffing by Cost Center	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Community Services Administration	5.000	5.000	5.000	4.000	-20.00%
Library	63.800	64.050	63.800	63.800	-0.39%
Aquatics	16.750	16.750	16.750	16.750	0.00%
Park Development and Operations	53.000	53.000	53.000	53.000	0.00%
Recreation	9.375	10.375	11.375	9.375	-9.64%
Sports and Fitness Facilities	16.375	15.375	14.375	14.375	-6.50%
Nature and Recreation Facilities	13.875	13.875	13.250	13.250	-4.50%
Total	178.175	178.425	177.550	174.550	-2.17%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Completed several facility improvements at Tumbleweed Recreation Center, including improved cable connectivity, resurfacing of the group exercise studios, gymnasiums, and racquetball courts; replacement of the gym divider; and redesign of the lobby including a welcoming ADA compliant Guest Service counter, centralized Reservation/Registration desk, and secured facility access.
- Installation of a pickleball court at La Paloma and Arbuckle Parks.
- Awarded a \$78,000 grant through the Library Services & Technology Act to provide interactive early literacy and learning spaces in each of the four library branches that promote family engagement and encourage children's development and early literacy skills.
- Expanded pickleball and table tennis programs at two recreation centers.
- Completed the installation of the Aqua Rock Wall at Folley Pool and a shade structure at Nozomi Aquatic Center.
- The Mayor's Youth Commission took first place for its Graffiti Painted Positive initiative in the DemocraSeed Challenge, an event hosted by the Center for Future of Arizona and Arizona State University designed to empower Arizona youth through creative problem solving and entrepreneurship to tackle community issues and increase civic engagement.
- Completed construction of Meadowbrook and Homestead South Parks.
- Received designation as a Certified Program Planner through the Learning Resources Network (LERN) for all Recreation Division staff members, providing staff with valuable tools for improved program development and implementation.
- Completed renovations to Harter and Winn Parks playground and area lights.
- Participated in Volunteer Day 2019, with over 100 Community Services Department staff members working to improve the appearance of the area surrounding the Transportation and Development building, Downtown Library, and Information Technology building. Staff spread over 200 tons of decomposed granite and planted 180 plants in just over two hours.
- Renovated the restrooms and installed a softball field dugout shade at Folley Memorial Park.
- Awarded a \$3,000 grant through the Arizona Humanities Council to support performances by American Indian musicians including renowned flutist R. Carlos Nakai, discussions moderated by an expert scholar, and a traveling exhibit, *One World, Many Voices*, at each of the four library branches.
- Finalized the design of four new lighted multi-purpose fields and installation of LED athletic field lighting at Tumbleweed Park.
- Completed parking and park improvements at the Snedigar Sportsplex.
- Provided swim lessons to 8,950 participants, and free swim lessons were provided to an additional 503 residents through the Free Swim Lesson Program presented in partnership with SRP and the American Red Cross.
- Awarded a \$9,430 grant through the Arizona Community Foundation to install a hearing loop system at the Sunset Library meeting room. The system will connect to existing audio equipment and interface with hearing aids to provide hearing impaired individuals a quality listening experience. It will also provide hearing loop receivers for people without hearing aids who want to use the service.
- Renovated 30 baseball fields and 14 multi-purpose fields to improve safety, playability, and enhance aesthetics of the fields.

Community Services Administration - 4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental, recreational, and educational programs and activities offered through libraries, parks, recreation, and aquatics. It also assists the City Manager's Office to implement City Council policies and achieve City Council goals.

2019-20 Performance Measurements

Goal:

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for citizens.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Cost of service provision per resident ⁽¹⁾⁽²⁾	N/A	\$109.40	\$107.00	\$109.50	\$105.00 ⁽⁷⁾
Number of full-time equivalency (FTE) staff per 1,000 population ⁽²⁾	N/A	0.76 FTE	0.76 FTE	0.76 FTE	0.67 FTE ⁽⁷⁾
Programs/activities provided ⁽³⁾⁽⁴⁾	N/A	11,874 ⁽⁵⁾	12,142	9,982 ⁽⁵⁾	9,562 ⁽⁵⁾⁽⁷⁾
Programs/activities participants ⁽³⁾⁽⁴⁾	N/A	492,626 ⁽⁵⁾	922,000	445,768 ⁽⁵⁾	266,558 ⁽⁵⁾⁽⁷⁾
Number of volunteers ⁽⁶⁾	N/A	5,996	5,917	5,012	5,515 ⁽⁷⁾
Number of volunteer hours ⁽³⁾	N/A	86,212	88,571	78,313	70,024 ⁽⁷⁾

⁽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⁾ Cost center dissolved effective July 1, 2015, as a result of a merger with the Neighborhood Resources Divisions. The Community Services Department merged with the Cultural Affairs Divisions during FY 2016-17. As a result, this measure is reinstated effective FY 2017-18.

⁽³⁾ Effective FY 2017-18, these measures were transferred from cost center 1090, Cultural Affairs Administration, and slightly modified.

⁽⁴⁾ Does not include Tumbleweed Recreation Center Day Passes, Chandler Youth Sports Association, Drop-Ins (Recreation), Private Pool Rentals, and Chandler Unified School District usage (Aquatics).

⁽⁵⁾ Reduced numbers due to closure of the Museum while under construction, as well as Recreation no longer offering classes at offsite businesses and Recreation Division philosophy now focused on offering successful classes instead of a large quantity of classes.

⁽⁶⁾ New measure effective FY 2017-18.

⁽⁷⁾ Effective FY 2019-20, amounts do not reflect activities performed by cost center 1100, Center for the Arts, and cost center 4560, Museum, since these cost centers are now part of the Cultural Development Department.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 802,946	\$ 738,109	\$ 747,264	\$ 753,000	\$ 604,360	-18.12%
Ongoing*	-	738,109	747,264	753,000	604,360	-18.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	65,408	45,654	45,654	45,500	480	-98.95%
Operating Supplies	2,362	1,466	1,466	2,370	1,030	-29.74%
Repairs/Maintenance	1,386	1,050	1,261	1,350	1,300	23.81%
Communications/Transportation	1,998	5,880	5,880	2,860	4,570	-22.28%
Rents/Utilities	8	-	-	-	-	N/A
Other Charges/Services	5,543	2,635	2,635	2,650	4,570	73.43%
Office Furniture/Equipment	5,867	-	-	-	-	N/A
Total Cost Center - 4300	\$ 885,518	\$ 794,794	\$ 804,160	\$ 807,730	\$ 616,310	-22.46%
General Fund	\$ 885,518	\$ 794,794	\$ 804,160	\$ 807,730	\$ 616,310	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Community Services Director	0	1	1	1	1	1
Community Services Planning Manager	0	0	1	1	1	1
Cultural Affairs Coordinator	1	1	0	0	0	0
Cultural Affairs Director	1	0	0	0	0	0
Information Specialist	1	1	0	0	0	0
Park Planning Superintendent	0	0	1	1	1	1
Senior Management Analyst	1	2	2	2	2	1
Total	4	5	5	5	5	4

Significant Budget and Staffing Changes

FY 2019-20 reflects the transfer of funds to establish cost center 1090, Cultural Development Administration, in the Cultural Development Department, as well as an offset of one-time funding for the Chandler Symphony Orchestra awarded in FY 2018-19 that has been requested for FY 2019-20 by cost center 1100, Center for the Arts, in the Cultural Development Department.

Effective July 1, 2019, one Senior Management Analyst position transfers to cost center 1090, Cultural Development Administration, in the Cultural Development Department.

Library - 4310

The Library Division strives to assist all citizens 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.

2019-20 Performance Measurements

Goal:

Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of Library cardholders	179,625	122,080 ⁽¹⁾	200,000	130,000 ⁽¹⁾	140,000 ⁽¹⁾
Number of items in collections	360,618	359,445	370,000	365,000	375,000
Materials circulated	2,059,429	2,041,574	1,800,000	2,100,000	2,200,000
Reference transactions	268,691	224,513	300,000	225,000	225,000
Computer sessions (including wireless) ⁽²⁾	6,643,822	N/A	N/A	N/A	N/A
Computer sessions ⁽³⁾	N/A	205,167	220,000	195,000	200,000
Wireless sessions ⁽³⁾	N/A	6,097,854	7,000,000	6,000,000	6,000,000
Website access ⁽⁴⁾	4,978,817	5,257,171	5,000,000	5,000,000	5,000,000

⁽¹⁾ Number of cardholders reduced due to a purge of inactive users in FY 2017-18, with subsequent growth from new cardholders coming in slower than anticipated.

⁽²⁾ Effective FY 2017-18, computer sessions and wireless sessions will be reported separately, and the combined measure is discontinued.

⁽³⁾ Effective FY 2017-18, new measures established to report computer sessions and wireless sessions separately.

⁽⁴⁾ Represents the number of times the Library website is accessed.

* 2018-19 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): Leisure, Culture, and Education; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Library customer visits	1,040,633	968,182	1,000,000	1,000,000	1,100,000
Number of programs and classes	5,789	5,960	5,250	5,500	6,000
Program and class attendance	148,097	143,844	150,000	150,000	160,000

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,249,054	\$ 5,579,540	\$ 5,622,622	\$ 5,512,447	\$ 5,634,530	0.99%
Ongoing*	-	5,579,540	5,622,622	5,512,447	5,634,530	0.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	208,038	179,410	206,737	160,778	210,850	17.52%
Operating Supplies	791,285	774,995	979,972	959,381	722,415	-6.78%
Repairs/Maintenance	44,423	32,325	32,658	39,352	42,950	32.87%
Communications/Transportation	45,234	35,107	58,101	54,154	14,273	-59.34%
Rents/Utilities	61,764	61,990	71,036	71,113	68,110	9.87%
Other Charges/Services	44,776	21,322	26,983	32,343	39,919	87.22%
Machinery/Equipment	1,094	-	-	-	-	N/A
Capital Replacement	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 6,448,631	\$ 6,687,651	\$ 7,001,071	\$ 6,832,530	\$ 6,736,009	0.72%
General Fund	\$ 6,287,676	\$ 6,607,651	\$ 6,715,896	\$ 6,605,721	\$ 6,654,794	
Grant Fund**	147,029	-	205,175	205,175	-	
Library Trust Fund	13,927	80,000	80,000	21,634	81,215	
Grand Total	\$ 6,448,631	\$ 6,687,651	\$ 7,001,071	\$ 6,832,530	\$ 6,736,009	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Library - 4310

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Librarian	5	5	5	5	5	5
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	1	1	1	1	1	1
Community Outreach Coordinator (0.75 FTE position)	0.5	0.5	0.5	0.75	0.75	0.75
Cultural Affairs Coordinator	0	0	1	1	1	1
Graphic Designer (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (0.75 FTE position)	0	0	0	0	0.75	0.75
Librarian (1.0 FTE positions)	13	13	13	13	13	13
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	5.5	4.5	4.5	4.5	4.5	4.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0	0
Library Aide (1.0 FTE positions)	11	12	12	12	11	11
Library Assistant (0.5 FTE positions)	1.5	3	3	3	3	3
Library Assistant (0.8 FTE position)	0	0	0	0	0.8	0.8
Library Assistant (1.0 FTE positions)	13	13	13	13	13	13
Library Associate	1	1	1	1	1	1
Library Manager	0	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing Assistant (0.5 FTE position)	0.5	0	0	0	0	0
Marketing Coordinator (0.5 FTE position)	0	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	1	1	1	1	1
Total	60.3	62.8	63.8	64.05	63.8	63.8

Significant Budget and Staffing Changes

As part of the FY 2019-20 amendment process, ongoing funding of \$12,000 for Read On Chandler Programing was transferred from Council Contingency.

During FY 2018-19, one full-time Library Aide position (1 FTE) was reclassified to a part-time Librarian (0.75 FTE) and one Library Aide position (0.8 FTE) was reclassified to a Library Assistant (0.8 FTE).

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, and extended public swim operational hours) at various pool sites and is responsible for improvements to the aquatic centers.

2019-20 Performance Measurements

Goal:

Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and 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, and 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. Synchronized Swimming programs, and high school swimming and diving teams.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Overall enrollment success rate of swimming classes	85%	85%	86%	85%	85%
Annual swimming lesson attendance	9,321	8,863	9,200	8,950	9,100
Annual recreational swim attendance	273,116	275,227	272,000	269,123	271,000
Overall customer satisfaction ⁽¹⁾	98%	98%	98%	98%	98%

⁽¹⁾ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,794,963	\$ 2,813,162	\$ 2,836,572	\$ 2,778,681	\$ 2,908,535	3.39%
Ongoing*	-	2,813,162	2,836,572	2,778,681	2,894,219	2.88%
One-time*	-	-	-	-	14,316	N/A
Professional/Contract	107,836	136,921	148,915	127,035	136,651	-0.20%
Operating Supplies	383,103	421,548	438,803	457,933	430,883	2.21%
Repairs/Maintenance	158,454	189,778	198,489	247,840	189,778	0.00%
Communications/Transportation	17,644	25,476	25,476	19,589	9,970	-60.87%
Insurance/Taxes	1,000	1,750	1,750	1,500	1,750	0.00%
Rents/Utilities	294,473	383,425	383,425	333,361	383,425	0.00%
Other Charges/Services	169,742	72,919	38,338	40,585	12,779	-82.48%
Machinery/Equipment	3,690	-	1,545	5,909	-	N/A
Capital Replacement	11,319	11,269	11,269	11,319	11,269	0.00%
Total Cost Center - 4520	\$ 3,942,224	\$ 4,056,248	\$ 4,084,582	\$ 4,023,752	\$ 4,085,040	0.71%
General Fund	\$ 3,935,106	\$ 4,046,304	\$ 4,074,638	\$ 4,017,010	\$ 4,074,979	
Parks & Recreation Trust Fund	7,118	9,944	9,944	6,742	10,061	
Grand Total	\$ 3,942,224	\$ 4,056,248	\$ 4,084,582	\$ 4,023,752	\$ 4,085,040	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
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	1	1	1	1
Lifeguard II (0.75 FTE positions)	3	3	3	3	3	3
Recreation Coordinator I	0	1	1	1	1	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
Total	15.75	16.75	16.75	16.75	16.75	16.75

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for an Aquatic Maintenance Technician contract, which has been received as one-time funding since FY 2016-17, as well as one-time funding for recreational swim and water based fitness classes.

Park Development and Operations - 4530

The Park Development and Operations Division is responsible for parkland acquisition, planning, design, development, and the maintenance of developed parkland at individual park sites. Landscape maintenance is also performed for six aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and the downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, landscaping, and Desert Breeze and Veterans Oasis lake maintenance.

2019-20 Performance Measurements

Goal:

Acquire and develop parks to meet the recreational and open space needs of citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with citizens on the design and development/renovation of parks.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of parks developed and/or renovated	19	17	19	19	21

Goal:

Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture, and Education

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of fertilization applications per year	192	192	198	194	198
Number of pre-emergent applications per year	310	310	318	314	318

** 2018-19 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 Development and Operations - 4530

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,000,198	\$ 4,012,702	\$ 4,129,071	\$ 4,126,036	\$ 4,193,038	4.49%
Ongoing*	-	4,012,702	4,129,071	4,126,036	4,154,628	3.54%
One-time*	-	-	-	-	38,410	N/A
Professional/Contract	204,435	417,339	493,894	478,997	954,640	128.74%
Operating Supplies	818,555	800,534	875,473	883,359	857,944	7.17%
Repairs/Maintenance	1,142,016	1,154,381	1,272,285	1,250,090	894,399	-22.52%
Communications/Transportation	11,284	19,060	19,060	20,459	18,431	-3.30%
Insurance/Taxes	3,000	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,848,914	1,977,059	1,983,899	1,983,899	1,944,577	-1.64%
Other Charges/Services	22,711	16,600	16,600	16,600	16,600	0.00%
Building/Improvements	59	-	-	-	-	N/A
Machinery/Equipment	28,516	63,273	63,273	63,273	411,857	550.92%
Office Furniture/Equipment	1,661	259,000	259,000	259,000	259,000	0.00%
Street Improvements	1,554	-	-	1,644	-	N/A
Park Improvements	855	35,500	35,500	35,500	-	-100.00%
Capital Replacement	115,898	121,289	121,289	121,463	121,289	0.00%
Total Cost Center - 4530	\$ 8,199,655	\$ 8,880,737	\$ 9,273,344	\$ 9,244,320	\$ 9,675,775	8.95%
General Fund	\$ 8,192,916	\$ 8,861,141	\$ 9,253,748	\$ 9,224,724	\$ 9,655,775	
Parks & Recreation Trust Fund	6,740	19,596	19,596	19,596	20,000	
Grand Total	\$ 8,199,655	\$ 8,880,737	\$ 9,273,344	\$ 9,244,320	\$ 9,675,775	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Park Development and Operations - 4530

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	1	1	1	1
Community Services Planning Manager	0	1	0	0	0	0
Contract Compliance Inspector	1	1	1	1	0	0
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	1	0	0	0	0	0
Park Development and Operations Manager	1	0	0	0	0	0
Park Maintenance Technician	6	0	0	0	0	0
Park Maintenance Technician - CDL	0	6	6	6	6	6
Park Planning Superintendent	1	1	0	0	0	0
Park Spray Technician	2	2	2	2	2	2
Parks Contract Compliance Inspector	0	0	0	0	1	1
Parks Maintenance Manager	0	1	0	0	0	0
Parks Maintenance Program Administrator	0	0	1	1	1	1
Parks Maintenance Superintendent	1	1	1	1	1	1
Parks Maintenance Supervisor	4	3	3	3	3	3
Parks Maintenance Supervisor - CDL	0	1	1	1	1	1
Parks Operations and Maintenance Manager	0	0	1	1	1	1
Total	54	54	53	53	53	53

Significant Budget and Staffing Changes

FY 2019-20 includes one-time temporary funding for Snedigar and Tumbleweed sport field maintenance and related supplies, as well as one-time funding for Basha Road landscaping cleanup and Folley Park maintenance, and purchases of park maintenance equipment. Additionally, FY 2019-20 reflects one-time funding for Parks Maintenance Technicians and Parks Electrical Maintenance contracts which have been received since FY 2018-19. FY 2019-20 also includes ongoing funding increases for the parks restroom cleaning contract and landscaping for Arizona and Commonwealth Avenues, the Public Safety Training Center, Fire Station No. 11, and the Paseo Trail. The ongoing landscaping funding increase is offset by a reduction in utility expenses that are no longer paid on behalf of the Arizona Railway Museum.

As part of the FY 2019-20 amendment process, one-time funding of \$20,000 was transferred from Council Contingency for low water trees for Arbor Day planting.

During FY 2018-19, one Contract Compliance Inspector position was renamed Parks Contract Compliance Inspector.

Recreation - 4550

The Recreation Division provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, instructional classes, and programs for youth, teens, senior citizens, 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 Veterans Oasis Environmental Education Center. In addition, staff provides administrative support to the Parks and Recreation Board.

2019-20 Performance Measurements**Goal:**

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and 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 citizen participation in the enhancement of recreation programs.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
User satisfaction rate ⁽¹⁾	98%	99%	98%	98%	98%
Volunteer hours	44,500	46,307	45,000	44,000	44,850 ⁽²⁾
Scholarships awarded	74	74	60	107	115
Donations/sponsorships	\$57,919	\$77,163	\$65,000	\$70,570	\$0 ⁽²⁾
Recreation programs participation ⁽³⁾	109,141	136,111	112,500	92,818	105,000

⁽¹⁾ User satisfaction rate is calculated annually based on user surveys, which cover all recreational programs and facilities.

⁽²⁾ Effective FY 2019-20, special events programming and the related measures are transferred to the newly created cost center 4559, Special Events, in the Cultural Development Department.

⁽³⁾ Beginning with the 2018-19 Year End Estimate, in an effort to reduce cancellation rates and maximize resources, the Division philosophy focuses on offering successful classes instead of offering a large quantity of classes.

*2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 988,115	\$ 1,079,332	\$ 1,123,431	\$ 1,112,588	\$ 1,026,253	-4.92%
Ongoing*	-	1,079,332	1,123,431	1,112,588	1,026,253	-4.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	141,040	81,901	101,364	83,521	704,451	760.13%
Operating Supplies	104,653	80,830	80,830	86,404	75,046	-7.16%
Repairs/Maintenance	9,502	2,385	2,385	6,319	3,035	27.25%
Communications/Transportation	59,410	52,861	56,861	56,861	48,892	-7.51%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	28,197	27,320	60,429	60,429	-	-100.00%
Other Charges/Services	45,082	188,062	252,949	252,949	174,972	-6.96%
Office Furniture/Equipment	2,718	-	-	-	-	N/A
Capital Replacement	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	\$ 1,402,185	\$ 1,536,659	\$ 1,702,217	\$ 1,683,039	\$ 2,056,617	33.84%
General Fund	\$ 1,376,758	\$ 1,504,263	\$ 1,669,821	\$ 1,658,978	\$ 2,044,617	
Parks & Recreation Trust Fund	25,427	32,396	32,396	24,061	12,000	
Grand Total	\$ 1,402,185	\$ 1,536,659	\$ 1,702,217	\$ 1,683,039	\$ 2,056,617	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Graphic Designer (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Marketing and Communications Coordinator	1	1	1	1	1	1
Marketing Assistant (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	1	1	1	2	3	2
Recreation Coordinator II	0	0	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	1	1	1	1
Special Events Coordinator	1	1	1	1	1	0
Total	8.375	8.375	9.375	10.375	11.375	9.375

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding provided in FY 2018-19 for the Jazz Festival and CinePark events and the transfer of funding to establish cost center 4559, Special Events, in the Cultural Development Department. Additionally, FY 2019-20 includes one-time funding for a multi-generation center feasibility study, active adult programming, therapeutic recreation, and ADA accommodations. FY 2019-20 also includes ongoing funding with a 100% revenue offset for a community recreation instructor increase and an independent contract instructor program.

During FY 2018-19, one Recreation Coordinator I position was transferred from cost center 4551, Sports and Fitness Facilities. Effective July 1, 2019, one Recreation Coordinator I position and one Special Events Coordinator position transfer to cost center 4559, Special Events, in the Cultural Development Department.

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Division provides year-round programs that coordinates 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+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center (TRC), Tumbleweed Park, and the Chandler Tennis Center.

2019-20 Performance Measurements

Goals:

Assist all citizens by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of TRC passes sold	53,216	48,812	52,800	47,500 ⁽¹⁾	48,500
TRC annual visitors	362,323	344,457	358,000	335,500 ⁽²⁾	335,500
TRC "Tell Us What You Think" customer rating	3.90	3.40	4.50	4.50	4.25
TRC participation	19,206	18,420	19,400	18,700	18,000
Chandler Tennis Center participation	21,583	25,046	22,000	24,966	24,000
Adult Sports participation	6,420	6,455	6,000	6,345	6,200
Snedigar Recreation Center participation	3,772	3,674	4,000	2,957 ⁽³⁾	2,900 ⁽³⁾
Chandler Youth Sports Association participation	9,079	9,405	9,000	9,605	9,150

⁽¹⁾ Decrease due to TRC wood floors being refinished beginning March 2019. In addition, more diverse drop-in programs (Table Tennis and Pickleball) were added, thereby reducing open basketball play, which has affected youth, teen, and adult daily and monthly passes.

⁽²⁾ A decrease in passes sold and a reduction in class offerings is affecting facility visitations.

⁽³⁾ Reflects a decrease in Community Recreation Program classes offered and the elimination of the Building Blocks program at this location. In an effort to reduce cancellation rates and maximize resources, the Division philosophy focuses on offering successful classes instead of offering a large quantity of classes.

*2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,741,435	\$ 1,768,302	\$ 1,788,061	\$ 1,774,901	\$ 1,741,410	-1.52%
Ongoing*	-	1,768,302	1,788,061	1,774,901	1,741,410	-1.52%
One-time*	-	-	-	-	-	N/A
Professional/Contract	390,104	390,588	436,316	407,997	336,408	-13.87%
Operating Supplies	97,342	114,251	114,251	120,819	112,263	-1.74%
Repairs/Maintenance	40,953	31,231	33,347	43,940	29,831	-4.48%
Communications/Transportation	7,171	6,695	6,695	10,860	669	-90.01%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	35,505	45,548	45,888	45,968	40,174	-11.80%
Office Furniture/Equipment	67	-	-	6,913	-	N/A
Total Cost Center - 4551	\$ 2,313,077	\$ 2,358,115	\$ 2,426,058	\$ 2,412,898	\$ 2,262,255	-4.07%
General Fund	\$ 2,313,077	\$ 2,347,015	\$ 2,414,958	\$ 2,401,798	\$ 2,255,155	
Parks & Recreation Trust Fund	-	11,100	11,100	11,100	7,100	
Grand Total	\$ 2,313,077	\$ 2,358,115	\$ 2,426,058	\$ 2,412,898	\$ 2,262,255	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE positions)	3	2.25	2.25	2.25	2.25	2.25
Customer Service Representative (1.0 FTE positions)	2	3	3	3	3	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	6	6	6	5	5	5
Recreation Coordinator II	4	4	3	3	2	2
Total	17.125	17.375	16.375	15.375	14.375	14.375

Significant Budget and Staffing Changes

As part of the FY 2019-20 amendment process, one-time funding of \$5,000 was transferred from Council Contingency for additional table tennis equipment and programming.

During FY 2018-19, one Recreation Coordinator I position was transferred to cost center 4550, Recreation; one Recreation Coordinator II position was renamed Business Systems Support Specialist and transferred to cost center 4555, Nature and Recreation Facilities; one Recreation Coordinator II position was reclassified to Recreation Coordinator I; and one Recreation Coordinator II position was transferred from cost center 4555, Nature and Recreation Facilities.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Division includes the Environmental Education Center (EEC) at Veterans Oasis Park 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 also offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various City parks, and at 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.

2019-20 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally-based programs, events, and activities to people from all ages and ability levels to enrich the lives of residents.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- ◆ Maintain the EEC in a way that offers a safe and appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for children and adults 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 and social activities for seniors - 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Overall number of visitors to the EEC	73,330	71,582 ⁽¹⁾	82,000	71,645 ⁽¹⁾	75,227
EEC program participation	6,675	6,273 ⁽¹⁾	7,800	6,341 ⁽¹⁾	6,658
Community Center program participation	6,840	12,720 ⁽²⁾	6,898	7,961 ⁽¹⁾	8,000
Senior Center program participation	44,227	42,972 ⁽¹⁾	48,000	38,426 ⁽¹⁾	41,875
Senior Center congregate meals served	18,140	17,420 ⁽¹⁾	18,250	15,867 ⁽³⁾	16,000
Special populations (therapeutics) participation	2,640	3,763	3,600	3,650	3,800

⁽¹⁾ A decrease in the number of Community Recreation Program (CRP) classes being offered has led to a decrease in overall facility visitation and program participation numbers. In order to reduce cancellation rates and maximize resources, the Division is focused on offering fewer classes with a greater overall success rate.

⁽²⁾ FY 2017-18 increase due to the inception of a Table Tennis drop-in program.

⁽³⁾ A decrease in the number of CRP classes being offered has led to a decrease in overall facility visitation, resulting in a lower number of congregate meals being served.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,303,797	\$ 1,360,309	\$ 1,424,359	\$ 1,324,199	\$ 1,441,746	5.99%
Ongoing*	-	1,360,309	1,424,359	1,324,199	1,379,311	1.40%
One-time*	-	-	-	-	62,435	N/A
Professional/Contract	153,565	130,329	193,367	192,330	90,549	-30.52%
Operating Supplies	123,085	183,626	192,060	190,509	169,596	-7.64%
Repairs/Maintenance	270	1,080	1,211	480	1,080	0.00%
Communications/Transportation	15,578	20,522	20,522	19,193	10,875	-47.01%
Insurance/Taxes	1,000	3,500	3,500	3,000	2,000	-42.86%
Rents/Utilities	2,470	6,250	9,000	12,370	9,500	52.00%
Other Charges/Services	45,463	64,530	64,532	64,067	67,348	4.37%
Machinery/Equipment	810	-	-	810	810	N/A
Office Furniture/Equipment	974	-	-	-	-	N/A
Park Improvements	5,420	-	-	-	-	N/A
Total Cost Center - 4555	\$ 1,652,432	\$ 1,770,146	\$ 1,908,551	\$ 1,806,958	\$ 1,793,504	1.32%
General Fund	\$ 1,558,529	\$ 1,627,796	\$ 1,680,152	\$ 1,579,992	\$ 1,670,054	
Grant Fund**	40,327	-	84,616	84,616	-	
Parks & Recreation Trust Fund	53,576	142,350	143,783	142,350	123,450	
Grand Total	\$ 1,652,432	\$ 1,770,146	\$ 1,908,551	\$ 1,806,958	\$ 1,793,504	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	1	1	0	0
Business Systems Support Specialist	0	0	0	0	1	1
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Customer Service Representative (0.875 FTE position)	0	0	0	0	0.875	0.875
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	2
Recreation Coordinator I	6	6	6	6	5	5
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Recreation Leader II (0.75 FTE position)	0	0	0	0	0.75	0.75
Total	13.875	13.875	13.875	13.875	13.25	13.25

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time temporary funding for therapeutic recreation programs.

During FY 2018-19, one Administrative Assistant position was eliminated; one Customer Service Representative position was increased from 0.75 FTE to 0.875 FTE; one Recreation Coordinator I position was reclassified to Recreation Coordinator II; one Recreation Coordinator II position was renamed Business Systems Support Specialist and transferred from cost center 4551, Sports and Fitness Facilities; one Recreation Leader II position was increased from 0.5 FTE to 0.75 FTE; and one Recreation Coordinator II position was transferred to cost center 4551, Sports and Fitness Facilities.

Parks Capital - 4580

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 36,145	\$ -	\$ -	\$ 27,539	\$ -	N/A
Ongoing*	-	-	-	27,539	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,644	664,000	736,785	1,600	650,000	-2.11%
Operating Supplies	5,865	-	-	1,466	-	N/A
Communications/Transportation	-	-	-	712	-	N/A
Other Charges/Services	41,683	-	-	11,790	104,633	N/A
Project Support Recharge**	-	32,050	32,050	-	42,113	31.40%
Contingencies/Reserves	-	6,221,466	-	-	5,728,107	-7.93%
Land/Improvements	97,784	-	109,405	-	-	N/A
Building/Improvements	97,911	299,944	300,098	11,445	2,681,767	794.09%
Office Furniture/Equipment	98,620	92,400	93,282	97,916	510,000	451.95%
Parks Improvements	4,290,525	2,791,006	6,473,541	1,984,586	10,341,987	270.55%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 4,681,177	\$ 10,100,866	\$ 7,865,161	\$ 2,137,054	\$ 20,058,607	98.58%
General Gov't Capital Projects Fund	\$ 2,669,933	\$ 6,026,321	\$ 5,022,007	\$ 1,344,977	\$ 5,201,530	
Capital Grant Fund	-	1,279,758	1,279,758	-	1,279,758	
Park Bond Fund	819,768	1,307,328	1,218,262	652,775	11,128,987	
Neighborhood Park Impact Fee Fund	-	95,169	95,169	-	95,169	
Park Impact Fee Fund	1,191,476	1,392,290	249,965	139,302	2,236,663	
Parks SE Impact Fee Fund	-	-	-	-	104,000	
Library Bonds	-	-	-	-	12,500	
Grand Total	\$ 4,681,177	\$ 10,100,866	\$ 7,865,161	\$ 2,137,054	\$ 20,058,607	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 reflects the carryforward of uncompleted project funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

As part of the FY 2019-20 amendment process, a total of \$120,000 of one-time funding was transferred from Council Contingency to various projects including \$70,000 for two lighted sand volleyball courts at Chuparosa Park, \$30,000 for two shared lighting bocce ball courts at Tumbleweed Park, and \$20,000 for an expanded shade structure and concrete pad at Thude Park.



Cultural Development

8

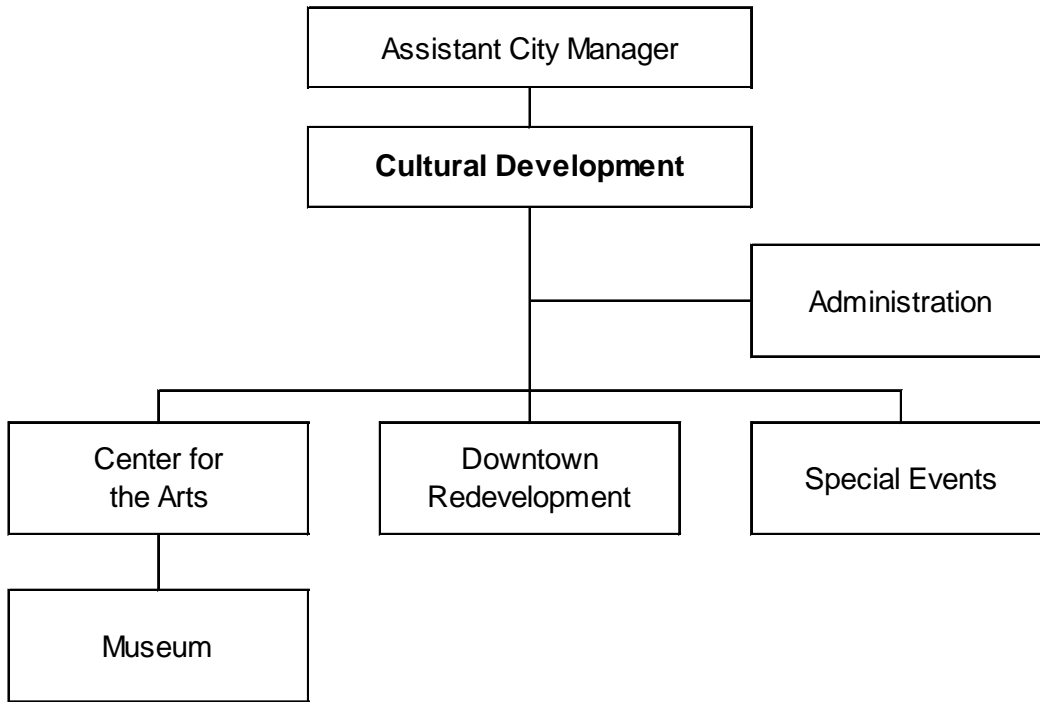
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



The Chandler Center for the Arts celebrates its 30th anniversary this season. This unique facility is shared with the Chandler Unified School District and continues to be a cornerstone for art and culture in Downtown Chandler.



Cultural Development Overview

Effective July 1, 2019, the City Departmental structure is reorganized. The Cultural Development Department was created by transferring the Downtown Redevelopment Division from Organizational Support and transferring all other Divisions from the Community Services Department. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Cultural Development Administration	\$ -	\$ -	\$ -	\$ 305,845	N/A
Center for the Arts	2,125,711	1,857,403	1,801,073	2,181,298	17.44%
Downtown Redevelopment	408,126	461,151	483,384	337,507	-26.81%
Cultural Development Capital	3,785,031	6,613,189	2,154,160	2,046,563	-69.05%
Special Events ⁽¹⁾	-	-	-	408,142	N/A
Museum	459,782	630,957	604,927	704,479	11.65%
Total	\$ 6,778,650	\$ 9,562,700	\$ 5,043,544	\$ 5,983,834	-37.43%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,844,373	\$ 1,983,011	\$ 2,003,923	\$ 2,619,788	
Ongoing ⁽²⁾	-	1,983,011	2,003,923	2,619,788	32.11%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	1,149,246	966,500	885,461	1,317,483	36.31%
Capital - Major	3,785,031	6,613,189	2,154,160	2,046,563	-69.05%
Total	\$ 6,778,650	\$ 9,562,700	\$ 5,043,544	\$ 5,983,834	-37.43%
Staffing by Cost Center	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Cultural Development Administration	0.000	0.000	0.000	2.000	N/A
Center for the Arts	14.750	15.000	15.000	17.000	13.33%
Downtown Redevelopment	2.000	2.000	2.000	1.000	-50.00%
Special Events	0.000	0.000	0.000	2.000	N/A
Museum	3.750	3.750	4.000	4.000	6.67%
Total	20.500	20.750	21.000	26.000	25.30%

⁽¹⁾ New cost center established July 1, 2019.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Opened Overstreet including Flix Brewhouse Cinema and Revint Solutions. Additional space continues to be leased.
- Opened the 350-stall Overstreet Parking Garage.
- Initiated construction on the New Square mixed-use project will include 50,000 square feet of office, 8,700 square feet of retail, and a 109 bed Hilton Garden Inn.
- Completed the Development Agreement with LGE Design Build to develop a mixed-use project on city owned property known as Site 7.
- Completed the Arizona Avenue Improvement Project from Frye to Pecos Roads. Improvements included widening of sidewalks, new lighting, pedestrian-friendly features, and new monument signage identifying this area as the new front door to Downtown.
- Assisted in locating several businesses into Downtown Chandler including Flo Yoga & Cycle, Mingle + Graze, Civic Market, The Sleepy Whale, The Hidden House, and Craft 64.
- Redesigned and expanded the Tumbleweed Tree Lighting and Parade of Lights.
- Permitted 56 special events with over 250,000 attendees.
- The Center for the Arts launched a new brand and new website for the upcoming 30th Anniversary Season.
- The Center for the Arts became the first performance venue in the United States to install the revolutionary AiRAY loudspeaker system from CODA Audio. Based in Hanover, Germany, CODA Audio has become one of the leading manufacturers of sound systems for performance venues across the globe.
- The Vision Gallery was recognized as one of the 10 Best Art Galleries in Metro Phoenix by the Phoenix New Times.
- The Chandler Center for the Arts and Vision Gallery served more than 210,000 people annually with over 900 events, exhibitions, or public activities.
- Volunteer Friends, Board and Committee members, and skilled volunteers contributed more than 10,000 hours of service at the Center for the Arts and Vision Gallery.
- The Center for the Arts and Vision Gallery, through the Chandler Cultural Foundation, received over \$240,000 in contributed revenues to support artistic programs.
- The Center for the Arts 'Connecting Kids' program served more than 5,400 young people with free and low cost arts experiences.
- The new Chandler Museum opened as scheduled on December 8, 2018.
- The Chandler Museum received the American Association of State and Local History highest award, the "Leadership in History Award of Excellence" for the Museum's work "Un-American: Engaging Our Community with the Story of Japanese Internment."
- The Chandler Museum offered a new education program for all ages that included 52 weeks of family programs, lunch-time lecture series, and expanded field trip opportunities at the new museum site.
- The Chandler Chuck Wagon Cook-off was voted the Best Chuck Wagon Event in the "Best of the West" edition of True West magazine. This is the second consecutive year for this award.
- The Chandler Museum offered a full calendar year of national traveling exhibits.

Cultural Development Administration - 1090

Cultural Development Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, 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 Museum Advisory Board, the Chandler Historic Society, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

2019-20 Performance Measurements**Goal:**⁽¹⁾

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:⁽¹⁾

- ◆ 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 citizen engagement.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Public programs provided ⁽¹⁾	N/A	N/A	N/A	N/A	1,019
Attendance at public programs ⁽¹⁾	N/A	N/A	N/A	N/A	212,100
Volunteer hours contributed ⁽¹⁾	N/A	N/A	N/A	N/A	17,650
Number of special events and exhibits ⁽²⁾	N/A	N/A	N/A	N/A	891

⁽¹⁾ Effective FY 2019-20, cost center 1090, Cultural Development Administration, was reestablished and renamed from Cultural Affairs Administration, and the goal, objectives, and performance measures reinstated.

⁽²⁾ New measure effective FY 2019-20, which includes special events and exhibits from the Vision Gallery, Center for the Arts, Chandler Museum, and Special Events Division.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 297,900	N/A
Ongoing*	-	-	-	-	297,900	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	370	N/A
Communications/Transportation	-	-	-	-	3,525	N/A
Other Charges/Services	-	-	-	-	4,050	N/A
Total Cost Center - 1090	\$ -	\$ -	\$ -	\$ -	\$ 305,845	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 305,845	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Cultural Development Director	0	0	0	0	0	1
Senior Management Analyst	0	0	0	0	0	1
Total	0	0	0	0	0	2

Significant Budget and Staffing Changes

Effective July 1, 2019, operations and maintenance funding is transferred from cost center 1540, Downtown Redevelopment, in the City Manager Department, and cost center 4300, Community Services Administration, in the Community Services Department.

Effective July 1, 2019, cost center 1090, Cultural Development Administration, is established by transferring one Cultural Development Director position from cost center 1540, Downtown Redevelopment, in the City Manager Department; and one Senior Management Analyst position from cost center 4300, Community Services Administration, in the Community Services Department.

Center for the Arts - 1100

The Center for the Arts (Center) is responsible for the administration, curation, and production of performing and visual arts events at the Center and Vision Gallery. The Center coordinates with traveling productions, performing arts organizations, community groups, and the Chandler Unified School District during their time of use at the Center. Two appointed commissions serve as the approving entity for financial expenditures for programs: The Chandler Cultural Foundation (CCF) oversees the Center and Vision Gallery programs and fundraising. The Chandler Arts Commission oversees the Public Art Fund. The Center's staff provides expertise in the development of a diverse selection of cultural programs and public art collection.

2019-20 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): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue development of marketing strategies to ensure maximum usage of the Center and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of activities, exhibits, and workshops ⁽¹⁾	1,110	836	1,120	825	840
Annual attendance ⁽¹⁾	359,000	210,625	367,500	201,000	210,000
Average rate of participation for the Center and Vision Gallery hosted programs	83%	88%	86%	78%	88%

⁽¹⁾ Beginning in FY 2017-18, event management software provides actual statistics. The 2016-17 Actual and 2018-19 Projected amounts were based on estimates.

* 2018-19 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 Center continue to be available.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
New donations to CCF funds	\$18,000	\$136,289 ⁽¹⁾	\$10,000	\$20,000	\$30,000
Number of volunteer hours contributed ⁽²⁾	13,160	9,956	13,500	10,270	11,000
Total cash and trade sponsorships	\$317,719	\$410,924	\$250,000	\$258,000	\$300,000
Number of volunteers ⁽³⁾	N/A	158	N/A	194	230

⁽¹⁾ The FY 2017-18 increase is due to receipt of a large grant.

⁽²⁾ Beginning in FY 2017-18, volunteer management software provides actual statistics. The 2016-17 Actual and 2018-19 Projected amounts were based on estimates.

⁽³⁾ New measure effective FY 2019-20. The volunteer management software was able to provide 2017-18 Actual and the 2018-19 Year End Estimate.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,229,897	\$ 1,363,397	\$ 1,383,059	\$ 1,376,429	\$ 1,599,302	17.30%
Ongoing*	-	1,363,397	1,383,059	1,376,429	1,599,302	17.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	181,977	334,121	331,015	275,015	445,800	33.42%
Operating Supplies	114,951	58,680	58,680	37,552	40,375	-31.19%
Repairs/Maintenance	67,142	37,759	37,903	33,882	37,759	0.00%
Communications/Transportation	14,075	13,501	13,501	13,001	14,207	5.23%
Insurance/Taxes	4,671	4,000	4,000	5,000	4,000	0.00%
Rents/Utilities	1,303	2,245	2,245	2,310	2,245	0.00%
Other Charges/Services	10,927	19,450	19,450	13,604	12,350	-36.50%
Building/Improvements	20,000	-	20,000	20,000	-	N/A
Machinery/Equipment	-	22,000	22,000	22,000	22,000	0.00%
Office Furniture/Equipment	478,520	-	-	-	-	N/A
Capital Replacement	2,250	2,250	2,250	2,280	3,260	44.89%
Total Cost Center - 1100	\$ 2,125,711	\$ 1,857,403	\$ 1,894,103	\$ 1,801,073	\$ 2,181,298	17.44%
General Fund	\$ 2,078,876	\$ 1,656,903	\$ 1,673,603	\$ 1,666,973	\$ 1,951,298	
Municipal Arts Fund	46,836	200,500	220,500	134,100	230,000	
Grand Total	\$ 2,125,711	\$ 1,857,403	\$ 1,894,103	\$ 1,801,073	\$ 2,181,298	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Center for the Arts - 1100

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Arts and Culture Manager	0	0	0	0	1	1
Arts Center Financial Specialist	1	1	1	1	0	0
Arts Center Manager	1	1	1	1	0	0
Arts Center Marketing Coordinator	1	0	0	0	0	0
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
Food and Beverage Coordinator	0	0	0.75	1	1	1
Front of the House Coordinator	1	1	1	1	1	1
Management Analyst	0	0	0	0	1	1
Management Assistant	0	0	0	0	1	1
Marketing and Communications Coordinator	0	0	1	1	1	1
Marketing Coordinator	0	1	1	1	1	1
Museum Curator	0	0	0	0	0	1
Production Coordinator	2	2	2	2	2	2
Rental and Program Coordinator	0	0	0	0	0	1
Senior Administrative Assistant	1	1	1	1	0	0
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	13	13	14.75	15	15	17

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for the Chandler Symphony Orchestra, an increase in ongoing funding for freelance technician labor which has a 100% revenue offset, and an ongoing increase in staff overtime which has a 20% revenue offset.

During FY 2018-19, one Arts Center Financial Specialist position was reclassified to Management Analyst, one Arts Center Manager position was reclassified to Arts and Culture Manager, and one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2019, one Museum Curator position and one Rental and Program Coordinator position are added along with associated one-time and ongoing increases in operations and maintenance funding.

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 statement for Chandler. This includes the recruitment and retention of downtown businesses.

2019-20 Performance Measurements

Goal:

Coordinate and facilitate revitalization of the central core of the City.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health

Objective:

- ◆ Create a city center that reflects a distinct and positive image for Chandler.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of new or rehabilitation projects planned for Downtown	2	6	4	8	6

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): Healthy and Attractive Community; 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of new businesses located in Downtown with City assistance	8	11	4	8	7
Estimated square footage of new and rehabilitated space in Downtown with City assistance	24,300	371,076 ⁽¹⁾	127,000	92,000 ⁽²⁾	131,043 ⁽³⁾
Number of new residential units constructed in Downtown	0	1	1	0	3

⁽¹⁾ Square footage consists mainly of Alta San Marcos of 355,000 square feet.

⁽²⁾ Square footage consists mainly of Overstreet project of 77,000 square feet.

⁽³⁾ Square footage includes the New Square office, hotel, and retail.

* 2018-19 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.

Downtown Redevelopment - 1540

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 231,294	\$ 234,742	\$ 237,209	\$ 237,000	\$ 115,780	-50.68%
Ongoing*	-	234,742	237,209	237,000	115,780	-50.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	645	37,000	37,000	25,500	35,000	-5.41%
Operating Supplies	1,500	2,550	11,229	12,836	8,900	249.02%
Repairs/Maintenance	30,758	40,780	46,928	53,720	24,008	-41.13%
Communications/Transportation	5,047	4,025	4,025	3,690	665	-83.48%
Rents/Utilities	2,781	4,000	4,000	5,050	4,000	0.00%
Other Charges/Services	136,101	138,054	146,478	145,588	149,154	8.04%
Total Cost Center - 1540	\$ 408,126	\$ 461,151	\$ 486,869	\$ 483,384	\$ 337,507	-26.81%
General Fund	\$ 408,126	\$ 461,151	\$ 486,869	\$ 483,384	\$ 337,507	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Cultural Development Director	0	0	0	0	1	0
Downtown Redevelopment Manager	1	1	1	1	0	0
Downtown Redevelopment Specialist	0	0	0	0	1	1
Management Assistant	1	1	1	1	0	0
Total	2	2	2	2	2	1

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding for contracting with an entertainment buyer to attract additional events to the downtown stage from FY 2018-19, offset by an increase in one-time funding for expansion of holiday lighting from Frye to Pecos Roads and from Chandler Boulevard to Erie Street.

As part of the FY 2019-20 amendment process, one-time funding of \$20,000 was transferred from the Council Contingency for a Historic Square Breezeway Mural.

During FY 2018-19, one Downtown Redevelopment Manager position was reclassified to Cultural Development Director and one Management Assistant position was reclassified to Downtown Redevelopment Specialist.

Effective July 1, 2019, one Cultural Development Director position transfers to cost center 1090, Cultural Development Administration, along with operations and maintenance funding to support that position.

Cultural Development Capital - 4320

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 29,045	\$ -	\$ -	\$ 34,917	\$ -	N/A
Ongoing*	-	-	-	34,917	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	92,351	-	-	9,139	-	N/A
Operating Supplies	52,080	-	-	222,235	-	N/A
Communications/Transportation	-	-	-	688	-	N/A
Rents/Utilities	-	-	-	6,603	-	N/A
Other Charges/Services	25,574	-	-	180	4,030	N/A
Contingencies/Reserves	-	5,718,189	-	-	1,500,563	-73.76%
Building/Improvements	3,573,539	895,000	3,444,416	1,582,382	541,970	-39.44%
Machinery/Equipment	-	-	-	49,169	-	N/A
Office Furniture/Equipment	12,442	-	210,307	248,847	-	N/A
Total Cost Center - 4320	\$ 3,785,031	\$ 6,613,189	\$ 3,654,723	\$ 2,154,160	\$ 2,046,563	-69.05%
General Govt Capital Projects Fund	\$ 203,211	\$ 687,562	\$ 652,214	\$ 235,366	\$ 843,348	
Capital Grant Fund	-	312,276	338,553	106,139	349,914	
Art Center Bond Fund	-	95,000	95,000	-	97,000	
Museum Bond Fund	3,581,820	5,518,351	2,568,956	1,812,655	756,301	
Grand Total	\$ 3,785,031	\$ 6,613,189	\$ 3,654,723	\$ 2,154,160	\$ 2,046,563	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 reflects the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

Special Events - 4559

The Special Events Division coordinate year round events throughout the City. This Division is responsible for 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.

2019-20 Performance Measurements

Goal:⁽¹⁾

Enhance the quality of life for all citizens by offering family-friendly entertainment and signature events.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:⁽¹⁾

- ◆ Be attuned to the community and encourage citizen participation in citywide signature events.
- ◆ Solicit donations and sponsorships in order to enhance special events.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Volunteer hours	N/A	N/A	N/A	N/A	150
Donations/sponsorships	N/A	N/A	N/A	N/A	\$60,000

⁽¹⁾ Effective FY 2019-20, goal, objectives, and measures split out from cost center 4550, Recreation, in the Community Services Department.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 193,845	N/A
Ongoing*	-	-	-	-	193,845	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	56,555	N/A
Operating Supplies	-	-	-	-	23,688	N/A
Communications/Transportation	-	-	-	-	10,769	N/A
Rents/Utilities	-	-	-	-	41,820	N/A
Other Charges/Services	-	-	-	-	81,465	N/A
Total Cost Center - 4559	\$ -	\$ -	\$ -	\$ -	\$ 408,142	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 386,742	
Parks & Recreation Trust Fund	-	-	-	-	21,400	
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 408,142	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Recreation Coordinator I	0	0	0	0	0	1
Special Events Coordinator	0	0	0	0	0	1
Total	0	0	0	0	0	2

Significant Budget and Staffing Changes

Effective July 1, 2019, cost center 4559, Special Events, is created and ongoing funding is transferred from cost center 4550, Recreation, in the Community Services Department.

FY 2019-20 reflects one-time funding for the Jazz Festival, CinePark, and Parade of Lights special events.

Effective July 1, 2019, one Recreation Coordinator I position and one Special Events Coordinator position transfer from cost center 4550, Recreation, in the Community Services 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.

2019-20 Performance Measurements**Goal:**

To enhance citizens' 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): Leisure, Culture, and Education; Healthy and Attractive Community

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of school children served through field trips	1,985	1,846 ⁽¹⁾	2,100	1,950	2,100
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	110	127	140	153	179
Number of new Chandler Museum exhibits, both physical and online	24	25	30	30	30
Volunteer hours contributed to history projects	6,254	6,268	6,400	6,415	6,650
Number of museum visits	15,445	12,244 ⁽²⁾	8,500 ⁽²⁾	18,100 ⁽²⁾	26,450

⁽¹⁾ FY 2017-18 decrease due to the cancellation of three scheduled field trips due to the Red for Ed movement.

⁽²⁾ Due to construction of the new museum, the facility was closed to the public for nine and a half months during FY 2017-18, and for five months during FY 2018-19.

*2018-19 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): Leisure, Culture, and Education

Objective:

◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	18,500	18,652	18,800	10,478 ⁽¹⁾	18,600

⁽¹⁾ During the time the museum was closed in FY 2018-19, staff was evaluating new software to enhance and streamline the digitizing process, resulting in a reduction of uploaded items. Additionally, staff was dedicated to moving into the new museum and setting up exhibits.

*2018-19 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

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 383,182	\$ 384,872	\$ 391,849	\$ 390,494	\$ 412,961	7.30%
Ongoing*	-	384,872	391,849	390,494	412,961	7.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16,178	102,603	102,603	82,603	136,003	32.55%
Operating Supplies	29,400	108,523	108,523	91,883	122,028	12.44%
Repairs/Maintenance	2,205	3,025	3,290	8,390	3,225	6.61%
Communications/Transportation	2,694	10,234	10,234	10,223	11,062	8.09%
Insurance/Taxes	-	-	-	500	-	N/A
Rents/Utilities	17,339	-	-	8,900	-	N/A
Other Charges/Services	8,738	21,700	21,700	11,185	19,200	-11.52%
Machinery/Equipment	46	-	-	749	-	N/A
Total Cost Center - 4560	\$ 459,782	\$ 630,957	\$ 638,199	\$ 604,927	\$ 704,479	11.65%
General Fund	\$ 443,772	\$ 595,620	\$ 602,862	\$ 602,716	\$ 669,184	
Museum Trust Fund	16,010	35,337	35,337	2,211	35,295	
Grand Total	\$ 459,782	\$ 630,957	\$ 638,199	\$ 604,927	\$ 704,479	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Customer Service Representative (1.0 FTE position)	0	0	0	0	1	1
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Total	3.75	3.75	3.75	3.75	4	4

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding increases related to operation of the new Chandler Museum.

During FY 2018-19, one Customer Service Representative position was increased from 0.75 FTE to 1.0 FTE.



Development Services

9

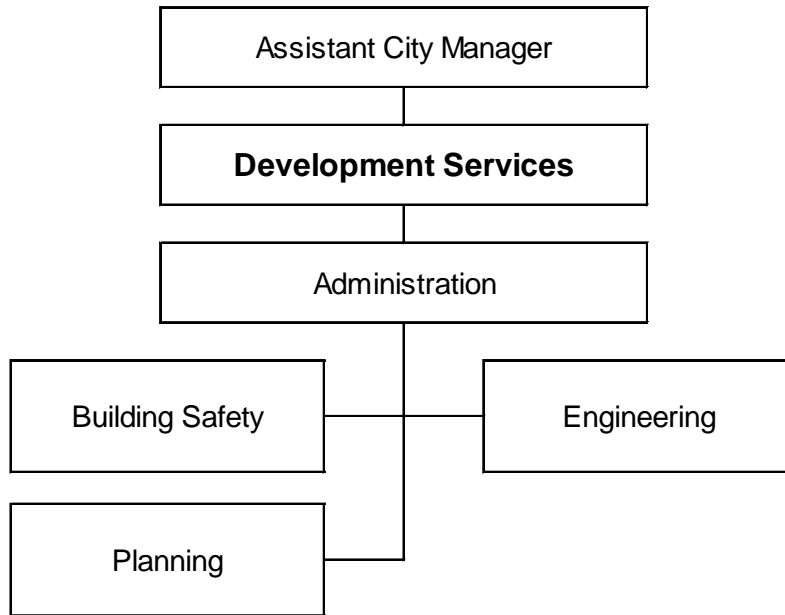
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



Chandler continues to be a well-maintained and structurally solid community. Excellent service and high development standards ensure our built environment is safe and beautiful.



Development Services Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	\$ 1,164,838	\$ 1,328,679	\$ 1,230,601	\$ 1,596,413	20.15%
Planning	2,515,746	2,531,189	2,240,538	2,768,204	9.36%
Building Safety	3,140,359	3,236,121	3,171,196	3,158,651	-2.39%
Engineering	1,277,464	1,331,133	1,362,205	1,354,065	1.72%
Total	\$ 8,098,407	\$ 8,427,122	\$ 8,004,540	\$ 8,877,333	5.34%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 7,706,129	\$ 7,937,101	\$ 7,746,149	\$ 8,046,525	
Ongoing ⁽¹⁾	-	7,937,101	7,746,149	8,046,525	1.38%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	392,278	490,021	258,391	830,808	69.55%
Total	\$ 8,098,407	\$ 8,427,122	\$ 8,004,540	\$ 8,877,333	5.34%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Development Services Administration	10.000	10.000	10.000	11.000	10.00%
Planning	23.000	23.000	23.000	23.000	0.00%
Building Safety	29.000	29.000	29.000	29.000	0.00%
Engineering	11.000	11.000	11.000	11.000	0.00%
Total	73.000	73.000	73.000	74.000	1.37%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Incorporated Planning and Zoning processes into the Electronic Data Review (EDR) process.
- Developed digital agenda and memo process for Planning and Zoning Commission and City Council.
- Adopted new zoning ordinance for autonomous vehicles and entertainment use permits.
- Created a new map library on the City website and added interactive maps for traffic restrictions and pavement cuts which are accessible to the public.
- Created interactive maps for downtown maintenance and responsibilities and an as-builts search application accessible to internal customers.
- Initiated the Goodyear Canal preservation plan.
- Adopted the 2018 editions of the construction codes.
- Issued 3,021 construction permits valued at \$821,005,438.
- Completed approximately 17,968 building inspections.
- Managed, coordinated, and inspected high profile utility driven projects for the City, such as SRP Price Corridor transmission lines, Cox network upgrade, and several small wireless facilities.
- Partnered with the Government Relations and Policy Office during negotiations for a new fiber license agreement with Verizon that will ultimately provide the City with intelligent parking management and new conduit.
- El Paso Natural Gas License Agreement with the City renewed for the next 10 years.
- Updated City Code for compliance with recent changes in Arizona Revised Statutes in regard to the uniform video service license.
- Reviewed 243 civil permits totaling 2,954 plan sheets.
- Reviewed and approved 213 civil encroachment permits.
- Reduced civil reviews to an average of 2.2 per project.
- Implemented online civil and utility inspection requests and digital tracking of inspections through Accela.
- Reviewed and approved 1,241 utility encroachment permits.
- Completed a new Planning Division restructure which creates accountability in the organization along with spreading responsibility for the management of the division over different positions. It also promotes succession planning in the division and department.
- Completed a reorganization of the Engineering Division with the Telecommunications and Utilities Franchise Division and combined into one based on similar missions. The new division is managed under one manager for mutual support and oversight.
- Developed monthly reports on permit issuance and inspections for the director and department managers which assist in tracking workload intake and inspection demand and also helps with scheduling, staffing requirements and to review current and future project development trends.

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, Geographic Information Systems (GIS), Construction Permitting, Inspections, and Utility Regulation services to the City and community.

2019-20 Performance Measurements**Goal:⁽¹⁾**

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; Healthy and Attractive Community; Sustainable Economic Health.

Objective:⁽¹⁾

- ◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of citizen requests/ Percentage responded to within 5 days	N/A	395/ 87%	175/ 95%	300/ 90%	300/ 90%
Number of public meetings with citizens/neighborhoods/businesses	N/A	50	30	45	45

Goal:⁽¹⁾

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; Healthy and Attractive Community; Sustainable Economic Health.

Objective:⁽¹⁾

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measures⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of utility/encroachment plan reviews	N/A	1,172	1,200	1,400	1,500
Number of utility/encroachment permits issued	N/A	1,100	1,000	1,320	1,300
Number of inspections conducted	N/A	4,000	4,000	4,500	5,200

⁽¹⁾ All goals, objectives, and measures are established as of January 1, 2018. Prior period information is not available.

* 2018-19 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 Service Administration - 1500

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 997,826	\$ 1,173,994	\$ 1,223,537	\$ 1,163,600	\$ 1,303,859	11.06%
Ongoing*	-	1,173,994	1,223,537	1,163,600	1,303,859	11.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	107,990	103,500	83,170	24,000	188,195	81.83%
Operating Supplies	13,836	14,909	16,909	13,700	21,329	43.06%
Repairs/Maintenance	3,028	6,975	6,975	2,200	8,175	17.20%
Communications/Transportation	3,341	4,402	4,402	3,600	3,876	-11.95%
Insurance/Taxes	-	500	500	100	500	0.00%
Other Charges/Services	20,190	5,898	5,898	4,900	24,598	317.06%
Machinery/Equipment	-	-	-	-	24,000	N/A
Street Improvements	127	-	-	-	-	N/A
Capital Replacement	18,501	18,501	18,501	18,501	21,881	18.27%
Total Cost Center - 1500	\$ 1,164,838	\$ 1,328,679	\$ 1,359,892	\$ 1,230,601	\$ 1,596,413	20.15%
General Fund	\$ 1,164,838	\$ 1,328,679	\$ 1,359,892	\$ 1,230,601	\$ 1,596,413	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Development Project Administrator	0	0	4	4	3	3
Development Project Coordinator	0	0	1	1	1	2
Development Services Director	0	0	1	1	1	1
Development Services Manager	0	0	0	0	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	0	0	0	0	1	1
Public Works Inspector	0	0	2	2	2	2
Senior Administrative Assistant	0	0	1	1	0	0
Total	0	0	10	10	10	11

Significant Budget and Staffing Changes

FY 2019-20 reflects an ongoing increase for microfilm services which has a 100% revenue offset, as well as text messaging service and a contribution for a laptop. One-time funding is included for plan review and inspection contract services, which was also funded in FY 2018-19.

During FY 2018-19, one Development Project Administrator position was reclassified to Development Services Manager and one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2019, one Development Project Coordinator position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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 infrastructures and assuring that they are accurately presented using the City's GIS.

2019-20 Performance Measurements**Goal:**

Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning & Zoning Commission, Board of Adjustment, City Council, and various citizen advisory groups on all aspects of land use planning and development in the City.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

Objectives:

- ◆ Respond to developers' applications and citizen 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	80%	66% ⁽¹⁾	80%	70% ⁽¹⁾	80% ⁽¹⁾
Number of cases submitted	117	137	117	120	120

⁽¹⁾ Decrease due to an increasing number of applications for non-standard development proposals on parcels with challenging infrastructure and/or engineering complexities and neighborhood issues. As the City approaches build-out, applications require a more in-depth review process to resolve technical issues and address developer and citizen concerns.

* 2018-19 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): Healthy and Attractive Community; Sustainable Economic Health.

Objectives:

- ◆ Review site plans, sign permits, tenant improvements, certificates of occupancy, and home occupations.
- ◆ 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,803/ 98%	1,860/ 98%	1,900/ 98%	1,800/ 98%	1,850/ 98%
Total number of field inspections/ Percentage completed within one business day ⁽¹⁾⁽²⁾	720/ 98%	752/ 98%	N/A/ 98%	775/ 98%	775/ 98%

⁽¹⁾ Measure was clarified from "24 hours" to "one business day" effective FY 2018-19. This does not change the percentages measured in any of the fiscal years displayed.

⁽²⁾ Beginning FY 2018-19 measure was revised to include the number of field inspections.

Goal:

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	4	6	4	7	5
Number of code amendments and/or development policies adopted by City Council	1	2	1	2	1

* 2018-19 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): Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	836/ 100%	753/ 100%	800/ 100%	700/ 100%	700/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	8,727/ 100%	7,467/ 100%	8,000/ 100%	7,000/ 100%	7,000/ 100%

* 2018-19 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

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,427,530	\$ 2,424,250	\$ 2,465,088	\$ 2,191,500	\$ 2,418,649	-0.23%
Ongoing*	-	2,424,250	2,465,088	2,191,500	2,418,649	-0.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,198	5,855	5,855	2,500	250,000	4169.85%
Operating Supplies	56,668	54,605	54,576	13,100	53,076	-2.80%
Repairs/Maintenance	6,736	14,140	15,379	8,600	14,140	0.00%
Communications/Transportation	8,083	14,948	14,948	10,800	14,948	0.00%
Insurance/Taxes	-	150	150	100	150	0.00%
Other Charges/Services	6,693	12,403	12,403	9,100	12,403	0.00%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	\$ 2,515,746	\$ 2,531,189	\$ 2,573,237	\$ 2,240,538	\$ 2,768,204	9.36%
General Fund	\$ 2,515,746	\$ 2,531,189	\$ 2,573,237	\$ 2,240,538	\$ 2,768,204	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
City Planner	1	1	2	2	2	2
Engineering Records Specialist	0	0	1	1	1	1
Engineering Technician	0	0	1	1	1	1
GIS Manager	0	0	1	1	1	1
GIS Technician I	0	0	1	1	1	1
GIS Technician II	1	1	5	5	5	5
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Planning Technician	0	0	0	0	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	2	2	2	2	1	1
Senior Planner	2	2	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	1	1	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
Total	14	14	23	23	23	23

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for Chandler Airpark Area Plan and Adopted Area Plans.

During FY 2018-19, one Senior Administrative Assistant position was renamed Planning Technician.

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.

2019-20 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; Healthy and 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of permits issued/ Value of permits issued	3,703/ \$695,222,828	3,905/ \$1,132,940,455	3,500/ \$900,000,000	3,600/ \$1,000,000,000	3,500/ \$1,000,000,000
Percentage of building plans reviewed within 10 business days	90%	95%	90%	97%	95%
Percentage of building plans approved within one business day	38%	69%	40%	70%	75%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,034,016	\$ 3,045,270	\$ 3,061,540	\$ 3,060,344	\$ 3,003,932	-1.36%
Ongoing*	-	3,045,270	3,061,540	3,060,344	3,003,932	-1.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	119	26,340	26,340	3,000	-	-100.00%
Operating Supplies	44,115	82,418	80,163	40,150	79,626	-3.39%
Repairs/Maintenance	3,535	10,375	10,375	4,000	10,375	0.00%
Communications/Transportation	17,429	14,344	14,344	16,300	9,599	-33.08%
Insurance/Taxes	-	2,500	2,500	500	2,500	0.00%
Other Charges/Services	11,142	24,872	22,617	16,900	22,617	-9.07%
Capital Replacement	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 3,140,359	\$ 3,236,121	\$ 3,247,881	\$ 3,171,196	\$ 3,158,651	-2.39%
General Fund	\$ 3,140,359	\$ 3,236,121	\$ 3,247,881	\$ 3,171,196	\$ 3,158,651	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Building Inspector	11	11	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Representative	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	0	0	0	0
Management Analyst	1	1	0	0	0	0
Plan Review Manager	1	1	1	1	1	1
Plans Examiner	1	1	1	1	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	2	2	2	2	3	3
Structural Engineer	1	1	1	1	1	1
Total	32	32	29	29	29	29

Significant Budget and Staffing Changes

During FY 2018-19, one Plans Examiner position was reclassified to Senior Plans Examiner.

Engineering - 3020

The Engineering Division is responsible for assuring compliance with City development standards for public and private development through the civil plan review and inspection process. Engineering reviews civil plans and issues encroachment permits for development projects.

2019-20 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): Effective Transportation

Objective:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Average number of reviews per project	3.4	2.76	3.0	2.8	2.8
Number of drawing sheets reviewed	1,716	2,240 ⁽¹⁾	1,400	1,400	1,400
Percentage of plan review projects completed within 20 business days or less ⁽³⁾	100%	100%	100%	100%	100%

⁽¹⁾ Increase due to larger Capital Improvement Projects (CIP) roadway projects.

* 2018-19 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.

Engineering - 3020

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,246,757	\$ 1,293,587	\$ 1,330,697	\$ 1,330,705	\$ 1,320,085	2.05%
Ongoing*	-	1,293,587	1,330,697	1,330,705	1,320,085	2.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract	259	500	500	300	-	-100.00%
Operating Supplies	15,391	21,889	21,889	18,020	21,889	0.00%
Repairs/Maintenance	1,333	2,850	2,850	1,100	2,850	0.00%
Communications/Transportation	7,711	6,056	6,056	6,500	2,990	-50.63%
Insurance/Taxes	-	50	50	50	50	0.00%
Other Charges/Services	1,556	1,871	1,871	1,200	1,871	0.00%
Street Improvements	127	-	-	-	-	N/A
Capital Replacement	4,330	4,330	4,330	4,330	4,330	0.00%
Total Cost Center - 3020	\$ 1,277,464	\$ 1,331,133	\$ 1,368,243	\$ 1,362,205	\$ 1,354,065	1.72%
General Fund	\$ 1,277,464	\$ 1,331,133	\$ 1,368,243	\$ 1,362,205	\$ 1,354,065	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
City Engineer	1	1	0	0	0	0
Development Engineering Manager	0	0	1	1	1	1
Development Project Administrator	1	1	0	0	0	0
Engineer Assistant	1	1	0	0	0	0
Engineering Records Specialist	0	1	0	0	0	0
Engineering Technician	1	1	0	0	0	0
GIS Manager	1	1	0	0	0	0
GIS Technician I	1	1	0	0	0	0
GIS Technician II	4	4	0	0	0	0
Plan Review Manager	1	1	1	1	1	1
Principal Engineer	1	1	0	0	0	0
Principal Plans Examiner	1	1	1	1	1	1
Public Works Inspector	0	0	4	4	4	4
Records Management Associate	1	0	0	0	0	0
Senior Administrative Assistant	1	1	0	0	0	0
Senior Plans Examiner	4	4	4	4	4	4
Total	19	19	11	11	11	11

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.



Fire

10

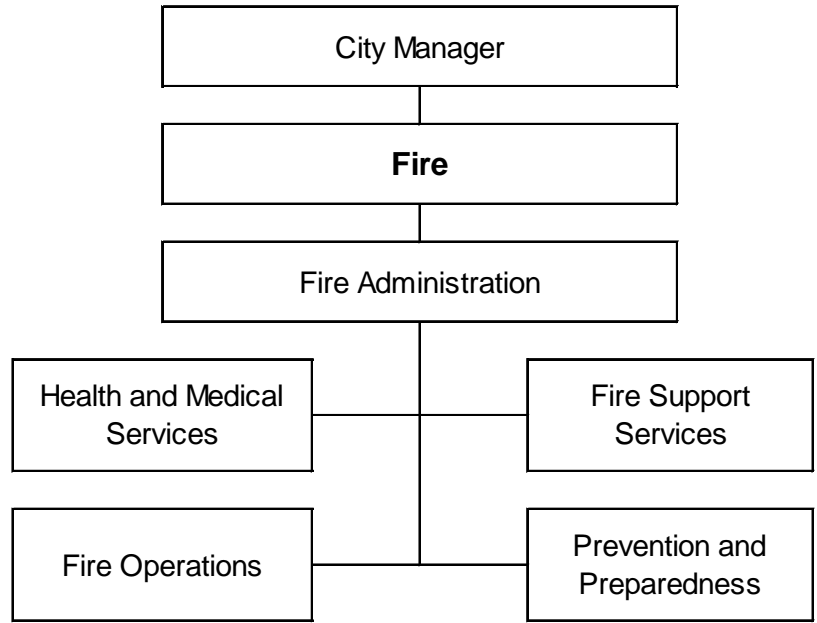
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



Chandler Fire responds to fires, medical emergencies, and hazardous situations when the community needs them most. Investments in training and technology ensure first responders are ready when called upon.



Fire Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Fire Administration	\$ 4,425,254	\$ 4,066,010	\$ 4,574,036	\$ 3,993,763	-1.78%
Health and Medical Services	2,292,188	1,968,590	2,055,952	1,945,239	-1.19%
Fire Operations	28,581,474	28,342,457	29,629,711	28,949,212	2.14%
Prevention and Preparedness	1,639,672	1,377,022	1,400,462	1,390,427	0.97%
Fire Capital	8,594,903	11,855,881	1,236,449	11,588,285	-2.26%
Fire Support Services	1,184,463	993,273	1,036,340	977,112	-1.63%
Total	\$ 46,717,954	\$ 48,603,233	\$ 39,932,950	\$ 48,844,038	0.50%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 33,421,027	\$ 32,892,240	\$ 34,252,620	\$ 33,554,724	
Ongoing ⁽¹⁾	-	31,168,205	32,528,585	31,876,553	2.27%
One-time ⁽¹⁾	-	1,724,035	1,724,035	1,678,171	-2.66%
Operating & Maintenance	4,702,024	3,855,112	4,443,881	3,701,029	-4.00%
Capital - Major	8,594,903	11,855,881	1,236,449	11,588,285	-2.26%
Total	\$ 46,717,954	\$ 48,603,233	\$ 39,932,950	\$ 48,844,038	0.50%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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	10.000	0.00%
Fire Operations	202.000	202.000	202.000	202.000	0.00%
Prevention and Preparedness	9.000	9.000	9.000	9.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Total	234.000	234.000	234.000	234.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Responded to 26,346 incidents (fire, medical, hazardous materials, technical rescue, and crisis response), resulting in 40,010 unit responses. The Department achieved an emergency response time of 5:52 (min:sec) for 90% of all emergency responses within the City.
- Completed Phase I of the Public Safety Training Center which included an administrative/academic building, classroom, and a joint auditorium. This facility represents the first joint training facility shared by the Fire and Police Departments and introduces new opportunities for collaboration and cooperation between these Departments.
- Began construction on Phase II of the Public Safety Training Center which includes a firing range and multi-purpose training building. The new multi-purpose training building will allow Fire to more consistently and effectively perform training exercises during the summer months.
- Received the prestigious Insurance Services Office (ISO) Class 1 designation. Class 1 represents the highest rating given by the ISO and signifies that a department provides “superior property fire protection.”
- Introduced the School Emergency Response Team (SERT) program to schools in the Chandler Unified and Kyrene School Districts. This program provides teachers and administrative staff with critical information about how to respond during active shooter and other emergency incidents before emergency response personnel arrive on scene.
- Received the American Heart Association (AHA) 2018 Mission: Lifeline Gold Plus achievement award. This accolade is the highest honor given by the AHA to departments who have worked diligently to improve the quality of care and health outcomes for heart and stroke patients.
- Upgraded the Emergency Operations Center (EOC) through an in-depth renovation which replaced outdated audio and visual components with a new state-of-the-art system.
- Completed a comprehensive 14-week Fire Academy to train seven new firefighters. This training allowed for the building and refinement of their skillset to the high standards upheld by the Department.
- Implemented new temperature controlled medicine storage cabinets on each response apparatus. These cabinets allow the Department to maintain stricter controls over the security and storage conditions of its assorted medicine and supplies.
- Completed a drowning awareness walk servicing 1,510 homes. This walk works to bring attention to the potential dangers that drowning poses to residents, and encourages residents to take steps to reduce these risks in their homes.
- Volunteers donated an estimated 8,449 hours, equivalent to over 4 full-time employees, to the Fire Department during FY 2018-19, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.
- Purchased and implemented a new rekindle detection system. This system allows Fire personnel to more accurately monitor sites where fires have already occurred and ensure that no residual heat or embers cause a subsequent fire incident.
- Installed an estimated 1,100 car seats through community outreach programs and car seat clinics. During these events, trained Department technicians worked with residents to safely install child safety restraints and provide important vehicle safety information.
- Implemented a new Fire Incident Records Management system which provides greater ease of use and heightened data analytic capabilities.

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.

2019-20 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 2018-19, the comparable average for Fire service cost per capita is \$184.03 and the comparable average for Fire service cost per call is \$1,469.50.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Fire service cost per capita	\$129.11	\$134.06	\$131.11	\$141.83	\$139.79
Fire service cost per call	\$1,290.66	\$1,332.69	\$1,307.96	\$1,394.80	\$1,359.30

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 2018-19, the comparable average for Firefighters per 1,000 population is 0.990 and the comparable average for civilian personnel per 1,000 population is 0.183.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Firefighters per 1,000 population	0.806	0.837	0.797	0.826	0.815
Civilian personnel per 1,000 population	0.079	0.078	0.075	0.077	0.076

** 2018-19 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**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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Dollar value of grants applications	\$332,005	\$409,475	\$384,378	\$283,353	\$515,834 ⁽¹⁾
Dollar value of grants awarded ⁽²⁾	\$280,044	\$379,546	\$284,378	\$183,218	\$334,484

⁽¹⁾ The majority of the increase in the 2019-20 Projection is primarily for a 2019 Assistance to Firefighters grant application for automatic chest compression devices.

⁽²⁾ 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Automatic/Mutual Aid or Intergovernmental Agreements executed	16	16	16	16	16
Volunteer hours	10,756	9,097	11,314	8,449	8,755
Labor/Management RBO (Relations By Objectives) committee meetings	104	87 ⁽³⁾	103	95	100

⁽³⁾ The reduction in committee meetings is directly related to the conclusion of several projects.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,348,988	\$ 1,093,058	\$ 1,110,667	\$ 1,113,164	\$ 1,105,995	1.18%
Ongoing*	-	1,093,058	1,110,667	1,113,164	1,105,995	1.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,483,584	1,461,515	1,598,092	1,613,964	1,510,889	3.38%
Operating Supplies	549,428	432,792	584,771	580,747	410,119	-5.24%
Repairs/Maintenance	18,205	23,560	23,560	22,000	23,560	0.00%
Communications/Transportation	87,282	125,724	125,724	114,200	105,639	-15.98%
Insurance/Taxes	3,138	5,000	5,500	5,500	5,000	0.00%
Other Charges/Services	40,254	35,000	41,040	37,040	35,000	0.00%
Machinery/Equipment	145,671	91,800	289,860	289,860	-	-100.00%
Capital Replacement	748,706	797,561	797,561	797,561	797,561	0.00%
Total Cost Center - 2210	\$ 4,425,254	\$ 4,066,010	\$ 4,576,775	\$ 4,574,036	\$ 3,993,763	-1.78%
General Fund	\$ 4,425,254	\$ 4,066,010	\$ 4,576,775	\$ 4,574,036	\$ 3,993,763	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	2	2	2	2	2
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	1	1	0	0	0	0
Fire Battalion Chief	1	0	0	0	0	0
Fire Budget and Research Analyst	0	0	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Management Coordinator	0	0	0	0	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Management Analyst	0	1	1	1	0	0
Total	6	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding for operations and maintenance for the Regional Fire Training, which is 100% offset by revenues, as well as for the Public Safety Training Facility, and VHF Radio System to support firefighter radio communications. Additionally, FY 2019-20 reflects the elimination of one-time funding approved in FY 2018-19 for a Fire Academy and ballistic vests.

As part of the FY 2019-20 amendment process, one-time funding of \$10,000 was transferred from Council Contingency for specialty tools for responses to midrise buildings in Chandler.

During FY 2018-19, one Senior Management Analyst position was reclassified to Fire Management Coordinator.

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 citizens 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.

2019-20 Performance Measurements

Goal:

To provide the citizens 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projecte d
Number of Firefighter Certified Paramedics ⁽¹⁾	137	131	145	132	132
Number of Firefighter Certified Emergency Medical Technicians ⁽¹⁾	61	62	67	69	67
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	30.5 hours	28.5 hours	28 hours	28 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	30.5 hours	28.5 hours	26 hours	28 hours	28 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Patient charts that receive a Quality Assurance review by Division staff	3,200	300 ⁽²⁾	3,000	1,480	3,000

⁽²⁾ During FY 2017-18, a new patient documentation system was implemented. During this transition there was no ability to record completed quality assurance.

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of training hours per firefighter	140.8	92.8	144.2	100.6	96.7
Number of firefighters trained	198	210	210	210	210
Total number of training hours	27,888	19,504	30,279	21,120	20,312

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.⁽¹⁾
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Quarterly Scenario Training					
Number of quarters with scenario based training ⁽²⁾	N/A	3	N/A	3	4
Live Fire Training					
Number of firefighters trained	198	210	210	210	210
% firefighters trained	100%	100%	100%	100%	100%

⁽¹⁾ Objective modified in FY 2018-19, as a result of the discontinuation of annual flashover survival training due to safety and exposure concerns to have more emphasis on hands-on scenario based training.

⁽²⁾ New measure beginning in FY 2017-18.

* 2018-19 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 test seal for all employees.
- ◆ Provide required training.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test ⁽¹⁾	205 of 205	210 of 210	212 of 212	212 of 212	212 of 212
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.

* 2018-19 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	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,618,390	\$ 1,649,890	\$ 1,690,420	\$ 1,698,278	\$ 1,695,033	2.74%
Ongoing*	-	1,649,890	1,690,420	1,698,278	1,695,033	2.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	28,060	27,914	27,914	35,000	27,914	0.00%
Operating Supplies	169,132	136,090	134,801	154,446	82,250	-39.56%
Repairs/Maintenance	36,880	25,534	25,534	26,820	25,534	0.00%
Communications/Transportation	37,350	29,000	29,000	33,000	5,000	-82.76%
Other Charges/Services	123,139	90,162	103,161	98,408	99,508	10.37%
Machinery/Equipment	279,236	10,000	10,000	10,000	10,000	0.00%
Total Cost Center - 2220	\$ 2,292,188	\$ 1,968,590	\$ 2,020,830	\$ 2,055,952	\$ 1,945,239	-1.19%
General Fund	\$ 2,292,188	\$ 1,968,590	\$ 2,020,830	\$ 2,055,952	\$ 1,945,239	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant Fire Chief	0	1	1	1	1	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	10	10	10	10	10	10

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Emergency incidents	25,072	25,715	26,907	26,346	27,007
Unit responses	38,192	39,423	41,325	40,010	40,951
Medical emergencies	70%	73%	70%	73%	73%
Fire/other emergencies	30%	27%	30%	27%	27%
Response time to reach 90% of emergency calls (min:sec)	5:19	5:52	5:25	5:52	5:45

Goal:

To ensure the safety of citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Fires per 1,000 population ⁽¹⁾	1.8	1.6	1.7	1.7	1.7
Percentage of structure fires contained to room of origin	59%	54%	60%	68%	60%

⁽¹⁾ Figures represent all fires reported to the National Fire Incident Reporting System.

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Firefighter injuries ⁽¹⁾	15	20	20	16	20

⁽¹⁾ Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 28,581,474	\$ 28,342,457	\$ 29,436,774	\$ 29,629,711	\$ 28,949,212	2.14%
Ongoing*	-	26,618,422	27,712,739	27,905,676	27,271,041	2.45%
One-time*	-	1,724,035	1,724,035	1,724,035	1,678,171	-2.66%
Total Cost Center - 2230	\$ 28,581,474	\$ 28,342,457	\$ 29,436,774	\$ 29,629,711	\$ 28,949,212	2.14%
General Fund	\$ 28,583,187	\$ 28,342,457	\$ 29,436,774	\$ 29,629,711	\$ 28,949,212	
Grant Fund**	(1,713)	-	-	-	-	
Grand Total	\$ 28,581,474	\$ 28,342,457	\$ 29,436,774	\$ 29,629,711	\$ 28,949,212	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	7	7	7	7	7
Fire Captain	44	44	47	47	47	47
Fire Engineer	42	42	45	45	45	45
Firefighter	96	96	102	102	102	102
Total	189	190	202	202	202	202

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

Public Safety Personnel Retirement System (PSPRS)

The PSPRS employer contribution actual rate for Fire is 40.12%, but budgeted net a credit at 35.34% for tiers 1 and 2, and 30.09% for the tier 3 defined benefit plan of wages per sworn position. The total budgeted employer contribution for FY 2019-20 is \$6 million, almost the same as the prior year. The rate includes a normal retirement portion (40% or \$2.4 million) and a portion that is paid towards the unfunded liability (60% or \$3.6 million).

The PSPRS Fire unfunded liability is \$60 million as of the 6/30/18 actuarial report. The City has created a pay-down plan to reduce the PSPRS unfunded liability over time. The plan includes an additional one-time payment of \$25.7 million total for Police and Fire from the City's General Fund in FY 2019-20 (shown in the Management Services book, Non-Departmental Cost Center) towards the goal of fully funding future retirement commitments of sworn personnel. This pay-down plan recognizes the fact that the unfunded amount will be greatly reduced over time, thereby reducing the unfunded liability portion of the annual rate paid per sworn position. This allows a portion of the PSPRS employer contribution (\$1.7 million) to be paid from one-time funds as reflected in the Budget Summary above.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
City emergency operations drills/training	10	32 ⁽¹⁾	10	10	10
Review of City emergency plans	8	12 ⁽²⁾	12	12	12

⁽¹⁾ Increase due to re-evaluations of all City Emergency Evacuation Plans and EOC drills.

⁽²⁾ Increase due to review of citywide Continuity of Operations Plans.

Goal:

To provide preparedness and awareness training to employees and citizens.

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
CERT basic training classes	2	3	2	3	2
Preparedness and awareness training	12	13	10	19 ⁽³⁾	10

⁽³⁾ Increase due to a one-time School Emergency Response Team training.

* 2018-19 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).

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide a minimum of 20 hours per month developing TVA of CIKR.
- ◆ Meet the State Department of Homeland Security (DHS) requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
TVA average monthly development hours	10	20 ⁽¹⁾	10 ⁽²⁾	10	10
TLO average monthly participation hours	240	180	170	70	70

⁽¹⁾ Increase in hours due to new TVA software.

⁽²⁾ Decrease in TVA average monthly development hours due to changes in the Fire TLO program and staffing.

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total occupancies inspected ⁽³⁾	4,826	5,134	4,757	5,553	5,817
Hazardous materials inspections	96	91	95	91	91
Structural fire rate per 1,000 commercial occupancies per the Fire Department database ⁽⁴⁾	2.3	3.8	1.7	2.3	3.1
Fire investigations	36	31	30	26	33

⁽³⁾ Measure includes low-hazard self-inspection occupancies.

⁽⁴⁾ Measure is revised effective FY 2018-19 from inspectable occupancies to commercial occupancies.

* 2018-19 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 citizens groups upon request.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Child car seat installations	860	988	900	1,100	1,044
Learning in Firesafe Environments (L.I.F.E) program hours	417	488	442	519	504
Homes served by smoke alarm program	282	273	307	250	262
Public safety demonstrations	667	717	690	752	735

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,321,330	\$ 1,286,827	\$ 1,522,671	\$ 1,326,467	\$ 1,322,782	2.79%
Ongoing*	-	1,286,827	1,522,671	1,326,467	1,322,782	2.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,404	12,000	12,000	12,000	12,000	0.00%
Operating Supplies	46,595	39,750	59,510	36,000	24,750	-37.74%
Repairs/Maintenance	49,787	18,495	26,512	10,495	18,495	0.00%
Communications/Transportation	10,990	13,950	28,419	10,000	6,400	-54.12%
Other Charges/Services	56,971	6,000	117,393	5,500	6,000	0.00%
Machinery/Equipment	140,596	-	-	-	-	N/A
Total Cost Center - 2240	\$ 1,639,672	\$ 1,377,022	\$ 1,766,505	\$ 1,400,462	\$ 1,390,427	0.97%
General Fund	\$ 1,306,626	\$ 1,377,022	\$ 1,412,977	\$ 1,400,462	\$ 1,390,427	
Grant Fund**	333,046	-	353,528	-	-	
Grand Total	\$ 1,639,672	\$ 1,377,022	\$ 1,766,505	\$ 1,400,462	\$ 1,390,427	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	0	0	0	0	0
Assistant Fire Chief	1	0	0	0	0	0
Citizen Support Coordinator	1	1	0	0	0	0
Crisis Intervention Coordinator	0	0	1	1	1	1
Crisis Intervention Specialist	2	0	0	0	0	0
Customer Service Representative	1	0	0	0	0	0
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	1
Fire Prevention Supervisor	0	0	0	0	1	1
Lead Fire Prevention Specialist	1	1	1	1	0	0
Management Analyst	1	1	1	1	1	1
Senior Crisis Intervention Specialist	0	2	2	2	2	2
Senior Management Analyst	1	0	0	0	0	0
Total	13	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing fund for a temporary part-time Fire Prevention Specialist and uniform costs; along with the elimination of one-time funding approved in FY 2018-19 for smoke alarms for in-need Chandler residents and CPR Mannequins.

During FY 2018-19, one Lead Fire Prevention Specialist was renamed Fire Prevention Supervisor.

Fire Capital - 2250

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 19,485	\$ -	\$ -	\$ 6,140	\$ -	N/A
Ongoing*	-	-	-	6,140	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	416,293	399,000	489,816	66,831	-	-100.00%
Operating Supplies	257,305	-	17,234	42,375	-	N/A
Other Charges/Services	151,316	681,000	682,037	22,241	-	-100.00%
Project Support Recharge**	-	30,000	30,000	-	-	-100.00%
Contingencies/Reserves	-	6,091,881	-	-	9,848,285	61.66%
Building/Improvements	6,275,677	2,904,000	3,027,454	327,493	-	-100.00%
Machinery/Equipment	654,037	1,500,000	5,958,464	578,032	1,740,000	16.00%
Office Furniture/Equipment	820,790	250,000	879,729	193,337	-	-100.00%
Total Cost Center - 2250	\$ 8,594,903	\$ 11,855,881	\$ 11,084,734	\$ 1,236,449	\$ 11,588,285	-2.26%
General Gov't Capital Projects Fund	\$ 1,128,090	\$ 1,076,527	\$ 955,433	\$ 825,311	\$ 130,122	
Fleet Replacement Fund	-	4,930,000	5,377,910	-	7,117,910	
Public Safety Bond Fund - Fire	3,887,683	4,966,964	4,351,779	120,791	4,230,988	
Fire Impact Fee Fund	3,579,131	882,390	399,612	290,347	109,265	
Grand Total	\$ 8,594,903	\$ 11,855,881	\$ 11,084,734	\$ 1,236,449	\$ 11,588,285	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 and Staffing 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 2019-20 reflects the carryforward of uncompleted project funding from FY 2018-19. Additional detail is available in the 2020-2029 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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	100%	96%	100%	100%	100%
Create and implement scheduled power tool preventive maintenance	90%	94%	90%	94%	94%

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Maintain useable fuel supply in station bulk fuel tanks	99%	99%	99%	99%	99%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 550,845	\$ 520,008	\$ 479,309	\$ 485,000	\$ 481,702	-7.37%
Ongoing*	-	520,008	479,309	485,000	481,702	-7.37%
One-time*	-	-	-	-	-	N/A
Operating Supplies	576,775	467,065	569,174	538,128	489,210	4.74%
Repairs/Maintenance	14,085	2,000	9,712	9,712	2,000	0.00%
Other Charges/Services	838	4,200	4,200	3,500	4,200	0.00%
Machinery/Equipment	41,921	-	-	-	-	N/A
Total Cost Center - 2260	\$ 1,184,463	\$ 993,273	\$ 1,062,395	\$ 1,036,340	\$ 977,112	-1.63%
General Fund	\$ 1,184,463	\$ 993,273	\$ 1,062,395	\$ 1,036,340	\$ 977,112	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	0	0	0	0	0
Fire Mechanic - CDL	0	2	2	2	2	2
Senior Fire Mechanic	1	0	0	0	0	0
Senior Fire Mechanic - CDL	0	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

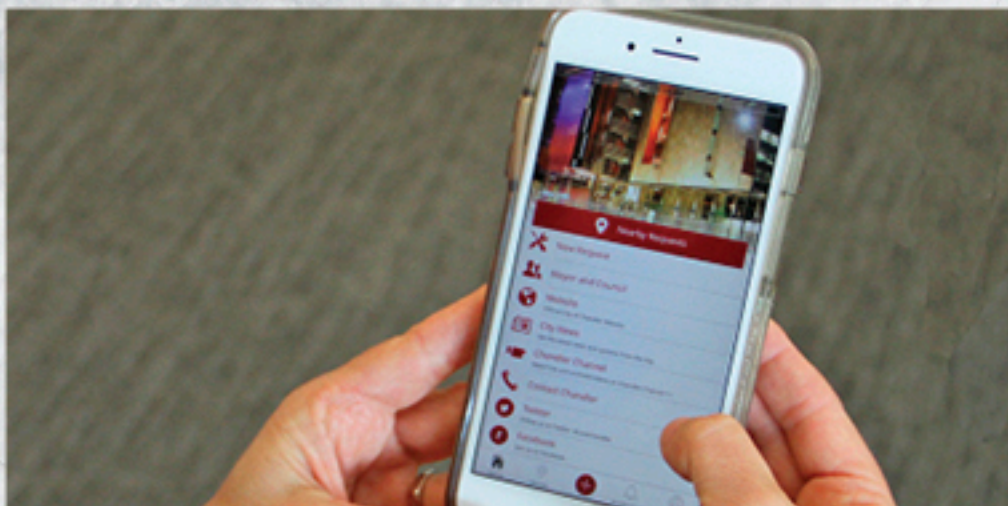
There are no significant budget and staffing changes for FY 2019-20.

Information Technology

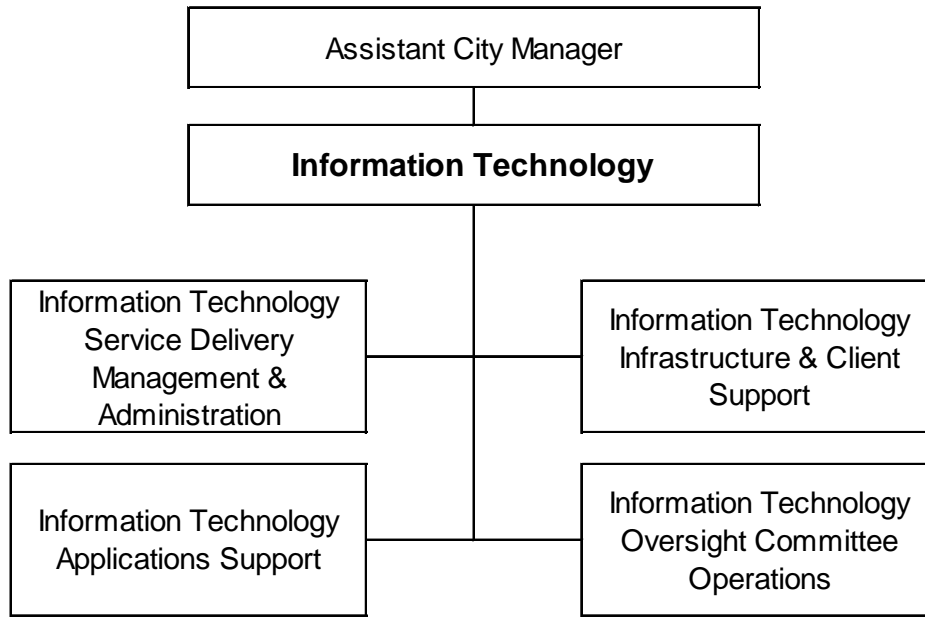
- 11 Activities and Functions
- Accomplishments
- Goals, Objectives, and Performance Measures
- Budget Summary
- Position Summary



Chandler's Rock Solid Fiscal Foundations



Technology connects people with services. Our Information Technology Department provides support and plans for the future technology needs of the City.



Information Technology Overview

Effective July 1, 2019, the City Departmental structure is reorganized. The Information Technology Department formerly part of the Administrative Services Department, which is now disbanded. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Management & Admin	\$ 1,960,795	\$ 2,087,199	\$ 2,071,188	\$ 2,463,258	18.02%
IT Applications Support	4,461,266	4,809,188	4,767,133	5,362,090	11.50%
IT Infrastructure & Client Support	2,911,575	2,961,885	3,214,510	3,731,396	25.98%
ITOC Capital	400,451	2,683,857	386,319	4,249,903	58.35%
ITOC Operations	23,565	151,081	28,500	106,081	-29.79%
IT Citywide Infrastructure Support Capital	1,555,659	3,927,058	530,649	4,236,512	7.88%
Total	\$ 11,313,310	\$ 16,620,268	\$ 10,998,299	\$ 20,149,240	21.23%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 7,148,277	\$ 7,558,662	\$ 7,324,520	\$ 7,730,447	
Ongoing ⁽¹⁾	-	7,492,492	7,258,350	7,659,435	2.23%
One-time ⁽¹⁾	-	66,170	66,170	71,012	7.32%
Operating & Maintenance	2,208,924	2,450,691	2,756,811	3,932,378	60.46%
Capital - Major	1,956,109	6,610,915	916,968	8,486,415	28.37%
Total	\$ 11,313,310	\$ 16,620,268	\$ 10,998,299	\$ 20,149,240	21.23%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
IT Service Delivery Management & Admin	14.000	14.000	13.000	13.000	-7.14%
IT Applications Support	22.000	22.000	23.000	23.000	4.55%
IT Infrastructure & Client Support	20.000	21.000	21.000	21.000	0.00%
Total	56.000	57.000	57.000	57.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- Implemented the following infrastructure technology projects: Public Safety Training Center, Police network refresh, Chandler Museum, Courts security upgrade, citywide infrastructure monitoring, and Voice Over Internet Protocol (VOIP) phone replacement.
- Delivered citywide Technology Roadmap Projects including Talent Management, Fire Records Management System, online employee onboarding, online workplace accident reporting, wellness portal, and ChanWeb redesign.
- Created, implemented, and upgraded various applications such as As-Built Viewers, CLASS Online Payment Portal, Traffic Mobility Enhancement, and acceptance of payments for planning services via the citizen's portal.
- Completed security measures for identity services engine and encrypted e-mail solution for citizen communications.
- Initiated a fiber assessment study.
- Implemented a solution to automate the CAFR.

Information Technology Service Delivery Management & Administration - 1199

Information Technology (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 computer applications training. 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.

2019-20 Performance Measurements

Goal:

Provide effective administration, financial oversight, and coordination for IT Applications and Data Systems, IT Infrastructure Operations, and Client Support 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 that will 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.
- ◆ 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 cyber security functions.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of IT projects utilizing the standard project management system	90%	90%	93%	91%	93%
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	83%	90%	87%	91%	90%
Percentage of projects in alignment with IT project management methodology	95%	95%	95%	95%	95%
Number of training opportunities	375	389	401	410	420
Percentage of maintenance/support agreements completed before expiration date	94%	95%	95%	96%	96%
Number of quarterly security assessments performed on systems to identify risks	5	5	6	5	5
Number of security policies developed and implemented	4	3	6	7	7

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,842,028	\$ 1,886,350	\$ 1,928,277	\$ 1,755,000	\$ 1,829,404	-3.02%
Ongoing*	-	1,886,350	1,928,277	1,755,000	1,829,404	-3.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	777	26,120	35,410	31,300	207,753	695.38%
Operating Supplies	18,403	26,142	52,947	49,730	22,877	-12.49%
Repairs/Maintenance	20,653	91,423	156,708	155,931	113,654	24.32%
Communications/Transportation	16,878	18,130	18,130	18,130	250,636	1282.44%
Other Charges/Services	12,433	39,034	39,834	59,734	38,934	-0.26%
Machinery/Equipment	2,173	-	-	-	-	N/A
Office Furniture/Equipment	47,451	-	-	-	-	N/A
Capital Replacement	-	-	-	1,363	-	N/A
Total Cost Center - 1199	\$ 1,960,795	\$ 2,087,199	\$ 2,231,306	\$ 2,071,188	\$ 2,463,258	18.02%
General Fund	\$ 1,960,795	\$ 2,087,199	\$ 2,231,306	\$ 2,071,188	\$ 2,463,258	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Chief Information Officer	1	1	1	1	1	1
IT Financial Services Analyst	0	0	1	1	1	1
IT Principal Service Delivery Analyst	2	2	2	2	2	2
IT Security Administrator	0	0	1	1	1	1
IT Senior Service Delivery Analyst	4	4	4	4	4	4
IT Service Delivery Analyst	0	0	1	1	1	1
IT Service Delivery Coordinator	1	1	0	0	0	0
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Office Assistant	1	1	1	1	0	0
Senior Administrative Assistant	1	0	0	0	0	0
Senior Management Analyst	1	1	0	0	0	0
Total	13	13	14	14	13	13

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding increases for software support and maintenance as well as one-time funding for contracted services to support various capital projects. Also reflected in FY 2019-20 is the reallocation of ongoing funding from citywide departments to IT for payment of monthly telephone costs.

During FY 2018-19, one Office Assistant position was reclassified to IT Senior Programmer/Analyst and transferred to cost center 1200, IT Applications Support.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of citywide applications availability during defined application operating hours	99%	91%	99%	93%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	87%	91%	90%	90%	92%
Percentage of service requests completed within 90 days of starting work	91%	87%	90%	88%	90%
Percentage of citywide applications maintained at actively-supported versions of vendor software	95%	87%	95%	90%	90%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,981,050	\$ 3,064,784	\$ 3,113,551	\$ 3,002,000	\$ 3,257,273	6.28%
Ongoing*	-	3,064,784	3,113,551	3,002,000	3,257,273	6.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	160,950	302,500	385,470	236,969	430,100	42.18%
Operating Supplies	16,359	3,810	3,810	12,320	11,356	198.06%
Repairs/Maintenance	1,244,594	1,377,823	1,905,473	1,456,466	1,602,350	16.30%
Communications/Transportation	11,378	29,750	32,350	25,840	23,240	-21.88%
Other Charges/Services	40,151	23,465	24,237	24,736	23,965	2.13%
Machinery/Equipment	2,284	2,556	2,556	2,556	9,306	264.08%
Capital Replacement	4,500	4,500	4,500	6,246	4,500	0.00%
Total Cost Center - 1200	\$ 4,461,266	\$ 4,809,188	\$ 5,471,947	\$ 4,767,133	\$ 5,362,090	11.50%
General Fund	\$ 4,461,266	\$ 4,809,188	\$ 5,471,947	\$ 4,767,133	\$ 5,362,090	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
IT Applications Manager	1	1	1	1	1	1
IT Database Administrator	1	1	1	1	1	1
IT Database Analyst	1	1	1	1	1	1
IT Messaging Analyst	0	1	1	1	1	1
IT Messaging Integration Developer	2	2	2	2	2	2
IT Principal Programmer/Analyst	2	2	2	2	3	3
IT Programmer	1	1	1	1	1	1
IT Programmer/Analyst	4	4	5	5	4	4
IT Senior Database Administrator	1	1	1	1	1	1
IT Senior Programmer/Analyst	7	7	7	7	8	8
Total	20	21	22	22	23	23

Significant Budget and Staffing Changes

FY 2019-20 reflects the transfer of ongoing funding from cost center 1286, Information Technology Oversight Committee (ITOC) Operations, for the Talent Management System and the Electronic Document Management System ITOC projects. FY 2019-20 includes one-time funding for contracted services supporting software asset management and digital certificates.

FY 2019-20 also includes a reallocation of ongoing funds from repairs and maintenance to cost center 1230, Accounting, for support and maintenance of the CAFR Solution and to cost center 1290, Non-Departmental, for citywide system program enhancements. Both of these cost centers are part of the Management Services Department.

During FY 2018-19, one IT Programmer/Analyst position was reclassified to IT Principal Programmer/Analyst; and one IT Senior Programmer/Analyst position was transferred from cost center 1199, IT Service Delivery Management & Administration.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total number of help desk requests completed	3,955	6,860 ⁽¹⁾	4,000	4,000	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	80%	80%	80%	80%	80%
Percentage of network availability maintained	99%	99%	99%	99%	99%
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	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	80%	80%	80%	80%	80%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%

⁽¹⁾ 2017-18 Actual increase related to the VOIP roll-out.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,325,199	\$ 2,607,528	\$ 2,636,598	\$ 2,567,520	\$ 2,643,770	1.39%
Ongoing*	-	2,541,358	2,570,428	2,501,350	2,572,758	1.24%
One-time*	-	66,170	66,170	66,170	71,012	7.32%
Professional/Contract	108,341	15,000	118,642	224,242	10,000	-33.33%
Operating Supplies	11,293	39,811	39,811	54,211	32,700	-17.86%
Repairs/Maintenance	118,508	129,404	141,071	133,580	186,974	44.49%
Communications/Transportation	78,753	92,116	104,626	92,940	195,516	112.25%
Other Charges/Services	43,310	22,100	26,554	26,554	22,100	0.00%
Machinery/Equipment	223,185	53,000	116,239	112,328	637,410	1102.66%
Capital Replacement	2,986	2,926	2,926	3,135	2,926	0.00%
Total Cost Center - 1280	\$ 2,911,575	\$ 2,961,885	\$ 3,186,467	\$ 3,214,510	\$ 3,731,396	25.98%
General Fund	\$ 2,911,575	\$ 2,961,885	\$ 3,186,467	\$ 3,214,510	\$ 3,731,396	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	1	0	0	0	0	0
IT Network Analyst	1	1	1	1	1	1
IT Network Technician	1	1	1	1	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Security Administrator	1	1	0	0	0	0
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	1
IT Service Desk Specialist	2	2	2	3	3	3
IT Service Desk Supervisor	1	1	1	1	1	1
IT Service Desk Technician	3	4	4	4	4	4
IT Systems Specialist	2	2	2	2	2	2
IT Web Developer	0	1	1	1	1	1
IT Webmaster	1	1	1	1	1	1
Total	20	21	20	21	21	21

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding for Microsoft Exchange and Windows 10 licensing, SolarWinds maintenance, voice and data convergence circuit and licenses, increased internet bandwidth, and amounts transferred to the Technology Replacement Fund for future technology equipment replacement.

Additionally, FY 2019-20 includes one-time funding for temporary Help Desk Tier 1 support and contracted services and hardware to support the transition to Microsoft Exchange.

Information Technology Oversight Committee (ITOC) Capital - 1285

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 87,105	\$ -	\$ 46,543	\$ 15,270	\$ -	N/A
Ongoing*	-	-	46,543	15,270	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	293,672	415,401	1,554,135	211,635	1,716,058	313.11%
Operating Supplies	16,044	-	58,795	152,156	-	N/A
Communications/Transportation	2,025	-	862	7,258	-	N/A
Other Charges/Services	105	-	30,000	-	-	N/A
Contingencies/Reserves	-	2,143,457	326,528	-	2,211,345	3.17%
Machinery/Equipment	1,500	124,999	580,801	-	322,500	158.00%
Total Cost Center - 1285	\$ 400,451	\$ 2,683,857	\$ 2,597,664	\$ 386,319	\$ 4,249,903	58.35%
General Gov't Capital Projects Fund	\$ 400,451	\$ 2,660,157	\$ 2,573,964	\$ 386,319	\$ 3,054,303	
Water Operating Fund	-	12,500	12,500	-	588,790	
Wastewater Operating Fund	-	8,700	8,700	-	431,860	
Solid Waste Operating Fund	-	2,500	2,500	-	174,950	
Grand Total	\$ 400,451	\$ 2,683,857	\$ 2,597,664	\$ 386,319	\$ 4,249,903	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.

Information Technology Oversight Committee Operations - 1286

The Information Technology Oversight Committee Operations Division plans, develops, monitors, and documents IT projects.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of projects and targets completed on time and within budget	87%	90%	90%	90%	91%
Percentage of quarterly targets met for projects	83%	85%	87%	88%	88%
Percentage of projects adhering to IT project management methodology	93%	93%	95%	94%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

* 2018-19 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 Oversight Committee Operations - 1286**Budget Summary**

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Repairs/Maintenance	\$ 23,565	\$ 151,081	\$ 170,581	\$ 28,500	\$ 106,081	-29.79%
Total Cost Center - 1286	\$ 23,565	\$ 151,081	\$ 170,581	\$ 28,500	\$ 106,081	-29.79%
General Fund	\$ 23,565	\$ 151,081	\$ 170,581	\$ 28,500	\$ 106,081	

Significant Budget Changes

FY 2019-20 reflects the transfer of ongoing funding to cost center 1200, Information Technology Applications Support, for the Talent Management System and Electronic Document Management System ITOC projects.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 261,505	\$ 915,360	\$ 2,470,638	\$ 48,909	\$ 120,060	-86.88%
Operating Supplies	89	-	-	-	-	N/A
Repairs/Maintenance	392,021	-	439	8,256	-	N/A
Contingencies/Reserves	-	2,201,398	-	-	3,505,812	59.25%
Machinery/Equipment	902,044	710,300	1,139,757	302,484	82,690	-88.36%
Office Furniture/Equipment	-	100,000	425,670	-	527,950	427.95%
Capital Replacement	-	-	-	171,000	-	N/A
Total Cost Center - 1287	\$ 1,555,659	\$ 3,927,058	\$ 4,036,504	\$ 530,649	\$ 4,236,512	7.88%
General Gov't Capital Projects Fund	\$ 1,555,659	\$ 3,927,058	\$ 4,036,504	\$ 530,649	\$ 4,236,512	

** Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.



Management Services

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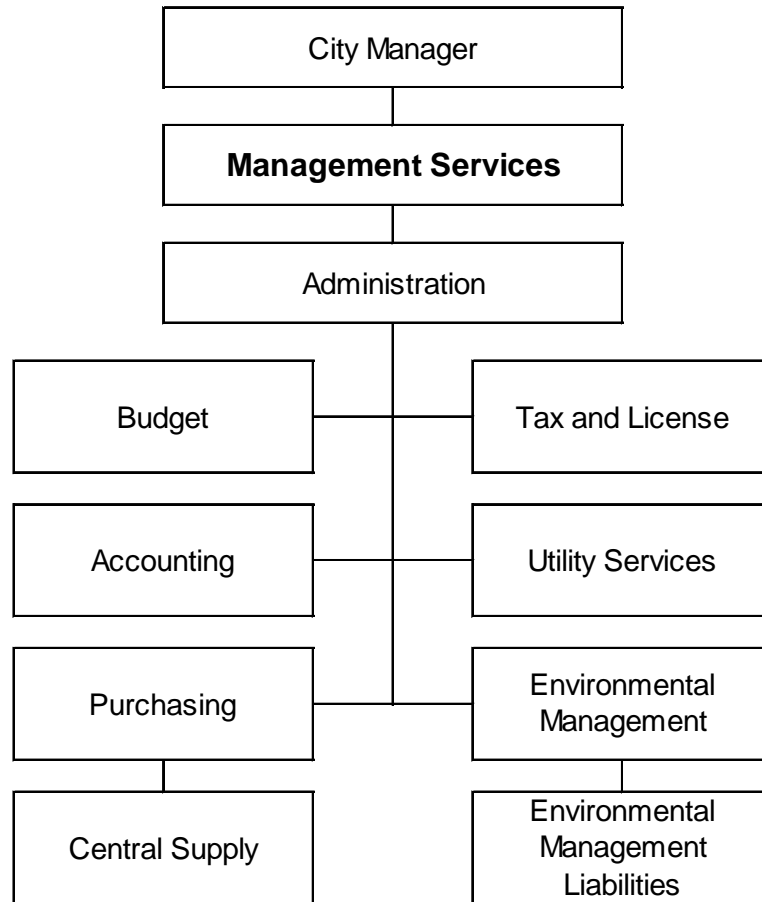
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



Decades of following "rock solid" financial policies has created the healthy, prosperous Chandler we enjoy today. AAA bond ratings and award-winning practices are indicators of our fiscal strength and stability.



Management Services Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	\$ 612,432	\$ 617,213	\$ 587,167	\$ 616,886	-0.05%
Budget	764,633	743,946	687,306	736,428	-1.01%
Purchasing	700,389	715,470	723,566	724,611	1.28%
Central Supply	387,666	389,222	397,785	415,759	6.82%
Accounting	1,533,224	1,706,657	1,698,812	1,749,745	2.52%
Tax and License	1,739,972	1,760,752	1,686,444	2,498,583	41.90%
Utility Services	1,283,562	1,413,254	1,414,861	1,480,258	4.74%
Environmental Management	281,152	429,058	498,156	431,067	0.47%
Environmental Management Liabilities	112,118	473,200	280,711	473,200	0.00%
Total Management Svcs w/o Non-Dept.	\$ 7,415,146	\$ 8,248,772	\$ 7,974,808	\$ 9,126,537	10.64%
Non-Departmental	\$ 31,493,525	\$ 39,251,475	\$ 32,017,290	\$ 69,382,680	76.76%
Non-Departmental Capital	922,372	31,792,489	10,294,277	21,784,921	-31.48%
Non-Dept. without Contingency	32,415,897	71,043,964	42,311,567	91,167,601	
Non-Departmental Contingency	-	121,750,485	-	117,860,786	-3.19%
Non-Dept. Contingency	-	121,750,485	-	117,860,786	
Total Non-Department	\$ 32,415,897	\$ 192,794,449	\$ 42,311,567	\$ 209,028,387	8.42%
Total Management Svcs. with Non-Dept.	\$ 39,831,044	\$ 201,043,221	\$ 50,286,375	\$ 218,154,924	8.51%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,426,848	\$ 6,820,398	\$ 6,668,789	\$ 6,964,007	
Ongoing ⁽¹⁾	-	6,820,398	6,668,789	6,964,007	2.11%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	988,299	1,428,374	1,306,019	2,162,530	51.40%
Total Management Svcs w/o Non-Dept.	\$ 7,415,146	\$ 8,248,772	\$ 7,974,808	\$ 9,126,537	10.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,320,392	\$ 11,068,500	\$ 5,737,350	\$ 37,626,124	
Ongoing ⁽¹⁾	-	3,047,000	737,350	3,955,710	29.82%
One-time ⁽¹⁾	-	8,021,500	5,000,000	33,670,414	319.75%
Operating & Maintenance	25,173,133	28,182,975	26,279,940	31,756,556	12.68%
Contingencies & Reserves	-	121,750,485	-	117,860,786	-3.19%
Capital - Major	922,372	31,792,489	10,294,277	21,784,921	-31.48%
Total Non-Department	\$ 32,415,897	\$ 192,794,449	\$ 42,311,567	\$ 209,028,387	8.42%
Total Management Svcs. with Non-Dept.	\$ 39,831,044	\$ 201,043,221	\$ 50,286,375	\$ 218,154,924	8.51%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for FY 2017-18 Actual.

Management Services

2019-20 Adopted Budget

Staffing by Cost Center	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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	6.900	6.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	17.000	17.000	17.000	17.000	0.00%
Tax and License	17.500	17.500	17.500	17.500	0.00%
Utility Services	10.500	10.500	10.500	11.125	5.95%
Environmental Management	3.000	3.000	3.000	3.000	0.00%
Total	70.000	70.000	70.000	70.625	0.89%

2018-19 Accomplishments

- Awarded 36th consecutive Certificate of Achievement for Excellence in Financial Reporting and 31st consecutive Distinguished Budget Presentation Award from the GFOA.
- Maintained AAA GO Bond credit ratings with stable outlooks from all three rating agencies making Chandler 1 of 31 in the U.S with this distinction.
- Completed the update of the System Development Fee (SDF) Infrastructure Improvement Plan (IIP) and Land Use Assumption (LAU) study, and related fee changes, and completed the biannual SDF audit per A.R.S.
- Implemented software to automate the creation of the CAFR, added automation for depreciating capitalized projects, and integrated Oracle Projects and Fixed Assets, thereby increasing efficiencies.
- Implemented a vacation rental software solution to identify, educate owners, and track properties located in Chandler that are subject to TPT.
- Partnered with the ADOR to provide improved customer service to the business community, enhance audit, collection, and license inspection activities, and ensure delinquent revenues are recovered for the City.
- Implemented reduced regulations by eliminating specialty licenses with no correlation to public health/safety.
- Implemented a new online payment portal for Business Registrations, Specialty Licenses, and Liquor License renewals utilizing Invoice Cloud, the City's third party online payment provider, as well as direct debit payment options for airport and housing customers.
- Improved the Invoice Cloud online payment functionality for airport, fire, and police customers.
- Continued the Rental Tax Recovery Program that brought over 149 unlicensed properties into compliance and collected approximately \$175,000 in tax revenue during FY 2018-19.
- Awarded 15th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Updated City Code Chapter 3 procurement provisions and standard contracts used for goods and services, to demonstrate commitment to continuous improvement and best practices in public procurement.
- Launched an updated Purchasing Card training program in the new learning management system.
- Oversaw the disposal of City surplus property, policy property and evidence, and capital assets through the online auction program resulting in approximately \$500,000 in revenue. Donated over \$10,000 of City surplus property to Chandler schools and non-profits, and other public agencies.
- Introduced new user-friendly full color digital warehouse inventory catalogs for Central Warehouse customers.
- Conducted about 67 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, completed over 55 asbestos assessments of city-owned facilities to determine that no new asbestos containing materials were introduced, and completed review and comment on about 20 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Implemented electronic utility payment processing improvements related to how transactions are received and reviewed, thereby reducing the number of accounts needing manual review and decreasing the time spent on this process by 75%.
- Continued to focus efforts on collection activities for Utility Services accounts resulting in a 58% reduction in past due balances.
- Instituted additional efficiencies in utility software to streamline transferring balances between accounts and processing refunds.

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.

2019-20 Performance Measurements**Goal:**

Ensure long-term financial stability for the City.

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

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Bond rating for GO bonds:					
Moody's Investor Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch Ratings	AAA	AAA	AAA	AAA	AAA

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%

* 2018-19 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	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 602,243	\$ 604,133	\$ 610,718	\$ 574,000	\$ 604,317	0.03%
Ongoing*	-	604,133	610,718	574,000	604,317	0.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	3,000	3,000	-	N/A
Operating Supplies	1,654	3,180	3,180	1,715	2,880	-9.43%
Repairs/Maintenance	1,241	1,250	1,478	1,470	1,650	32.00%
Communications/Transportation	4,865	4,100	4,100	4,500	4,739	15.59%
Other Charges/Services	2,429	4,550	4,550	2,482	3,300	-27.47%
Total Cost Center - 1180	\$ 612,432	\$ 617,213	\$ 627,026	\$ 587,167	\$ 616,886	-0.05%
General Fund	\$ 612,432	\$ 617,213	\$ 627,026	\$ 587,167	\$ 616,886	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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 citizens. 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.

2019-20 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; Sustainable Economic Health

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	06/09/16	06/08/17	06/14/18	06/14/18	06/13/19
Consecutive years for GFOA Distinguished Budget Presentation Award	29	30	31	31	32
Obtain budget user survey results of satisfactory to excellent on budget process	95%	100%	100%	98%	100%

** 2018-19 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 citizens and other agencies regarding the City's economic condition.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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 within the following month for August through May ⁽¹⁾	10	10	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov within the following two months for the first three quarters of the fiscal year ⁽¹⁾	3	3	3	2	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.

* 2018-19 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

Budget Summary

Description	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	
Personnel Services						
Total Personnel	\$ 749,851	\$ 731,848	\$ 742,354	\$ 676,000	\$ 724,566	-1.00%
Ongoing*	-	731,848	742,354	676,000	724,566	-1.00%
One-time*	-	-	-	-	-	N/A
Operating Supplies	6,313	6,160	6,160	6,908	6,800	10.39%
Repairs/Maintenance	1,797	1,400	1,540	1,176	1,176	-16.00%
Communications/Transportation	2,494	432	432	906	906	109.72%
Other Charges/Services	3,686	4,106	4,106	2,316	2,980	-27.42%
Office Furniture/Equipment	493	-	-	-	-	N/A
Total Cost Center - 1195	\$ 764,633	\$ 743,946	\$ 754,592	\$ 687,306	\$ 736,428	-1.01%
General Fund	\$ 764,633	\$ 743,946	\$ 754,592	\$ 687,306	\$ 736,428	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
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

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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 citizens.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Customer survey results of excellent/good	85%	89%	95%	95%	95%
Consecutive years for "Achievement of Excellence in Procurement" award from the National Procurement Institute	13	14	15	15	16
Consecutive years for "Excellence in Achievement" award from the National Institute of Governmental Purchasing	12	13	14	14	15
Purchasing card transactions	27,540	28,557	27,000	28,000	28,000
E-payables transactions ⁽¹⁾	484	321	300 ⁽¹⁾	70 ⁽¹⁾	N/A ⁽¹⁾
Purchasing card rebate	\$208,963	\$322,380 ⁽²⁾	\$200,000	\$180,000 ⁽²⁾	\$180,000 ⁽²⁾
Identify and implement at least one process improvement annually ⁽³⁾	2	2	1	1	1

⁽¹⁾ Program enrollment and transactions are trending down industry-wide with other payment options available. The E-payables program was discontinued effective December 31, 2018. The end of the E-payables program will result in a slight reduction in total Purchasing Card Program revenue.

⁽²⁾ In FY 2016-17, the purchasing card rebate schedule moved from a calendar year schedule to a fiscal year schedule. The rebate for the period of January 2017 – June 2017 was received in July 2017 in the amount of \$103,089. The rebate for FY 2017-18 was received in August 2018 in the amount of \$219,291. Both rebates posted in FY 2017-18. The end of the E-payables program will result in a slight reduction in total Purchasing Card Program revenue.

⁽³⁾ FY 2016-17 Improvement 1: Creation of Electronic Data Management System (EDMS) database for Purchasing Card Program records and transition of paper program records to electronic records in a searchable database; FY 2016-17 Improvement 2: Creation of City Amazon Business account for tracking and analysis of Purchasing Card spend through Amazon and launch of Amazon Business pilot program; FY 2017-18 Improvement 1: Full population of EDMS database for Purchasing Card Program records and completion of transition of paper program records to electronic records in a searchable database; FY 2017-18 Improvement 2: Citywide roll out of City Amazon Business account for tracking and analysis of Purchasing Card spend through Amazon. FY 2018-19 Improvement: Creation and launch of Purchasing Customer Roundtable Program.

* 2018-19 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.

Purchasing - 1220

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 690,071	\$ 703,861	\$ 710,837	\$ 712,000	\$ 713,474	1.37%
Ongoing*	-	703,861	710,837	712,000	713,474	1.37%
One-time*	-	-	-	-	-	N/A
Operating Supplies	1,836	1,100	1,100	1,051	1,050	-4.55%
Repairs/Maintenance	1,309	1,000	1,107	1,107	1,100	10.00%
Communications/Transportation	2,729	4,190	4,190	5,100	4,687	11.86%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	3,944	5,319	5,319	4,308	4,300	-19.16%
Total Cost Center - 1220	\$ 700,389	\$ 715,470	\$ 722,553	\$ 723,566	\$ 724,611	1.28%
General Fund	\$ 700,389	\$ 715,470	\$ 722,553	\$ 723,566	\$ 724,611	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	1	1	1	1
Procurement Officer	3	3	3	3	3	3
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	1	1	1	1
Total	6.9	6.9	6.9	6.9	6.9	6.9

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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:⁽¹⁾

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total dollar amount of inventory	\$868,452	\$723,421	\$780,000	\$710,000	\$750,000
Dollar value of material issued ⁽²⁾	\$1,867,483	\$1,607,952	\$1,900,000	\$1,681,000	\$1,800,000
Maintain an inventory turnover ratio of 2.5 or greater ⁽¹⁾⁽³⁾	2.15	2.22	2.4	2.4	2.4
Maintain an inventory accuracy rate of 98% or greater ⁽¹⁾	99%	99%	99%	99%	99%
Number of deliveries made	903	891	850	900	N/A ⁽⁴⁾
Percentage of orders fulfilled from internal requisitions ⁽⁵⁾	N/A	N/A	N/A	N/A	40%

⁽¹⁾ Revised objectives and measures beginning FY 2017-18.

⁽²⁾ Supports inventory accuracy and turnover ratios, and measures efficiency.

⁽³⁾ Inventory turnover ratio equals dollar value of material issued *divided by* total dollar amount of inventory.

⁽⁴⁾ Measure is discontinued effective FY 2019-20.

⁽⁵⁾ New measure for FY 2019-20 will encourage increased use of automated requisition process resulting in increased accuracy of inventory, accounting, and reduction of manual and paper processes.

* 2018-19 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**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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Surplus property revenue ⁽¹⁾	\$106,952	\$105,000	\$110,000	\$140,000 ⁽²⁾	\$100,000
Surplus vehicle revenue	\$258,346	\$249,000	\$200,000	\$250,000	\$250,000
Surplus property picked up within four working days	99%	99%	99%	99%	N/A ⁽³⁾
Percentage of surplus property and vehicle auctions ending in sales ⁽⁴⁾	N/A	N/A	N/A	N/A	99%

⁽¹⁾ Effective FY 2019-20 measure removes reference to scrap material.

⁽²⁾ FY 2018-19 estimate higher than projected due to one-time sales of high value Police property and evidence.

⁽³⁾ Measure is discontinued effective FY 2019-20.

⁽⁴⁾ New measure for FY 2019-20 reflects effectiveness of auction program, quality of listings, and buyer confidence.

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Notify departments of destruction date 30 days prior	100%	99%	99%	99%	99%
Records picked-up within four working days	99%	99%	99%	99%	99%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 374,742	\$ 374,829	\$ 381,267	\$ 384,380	\$ 385,605	2.87%
Ongoing*	-	374,829	381,267	384,380	385,605	2.87%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,524	7,119	7,119	5,762	6,605	-7.22%
Repairs/Maintenance	1,274	1,515	1,584	1,584	17,640	1064.36%
Communications/Transportation	417	50	50	250	200	300.00%
Other Charges/Services	400	400	400	500	400	0.00%
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 387,666	\$ 389,222	\$ 395,729	\$ 397,785	\$ 415,759	6.82%
General Fund	\$ 387,666	\$ 389,222	\$ 395,729	\$ 397,785	\$ 415,759	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	0	0	0	0
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	0	0	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

FY 2019-20 reflects one-time and ongoing funding for the addition of WiFi services at the warehouse facility.

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, fixed assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures.

2019-20 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; Sustainable Economic Health

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Accounts payable payments issued	14,934	15,876	16,300	15,700	15,650
Payroll payments processed	51,335	51,679	50,715	54,960	54,960

Goal:

Coordinate the annual financial statement audit and prepare the CAFR.

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 CAFR is completed timely.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	36	37	38	38	39
Complete audit by second week in December	1/2/18 ⁽¹⁾	12/14/18	12/13/19	12/13/19	12/11/20
Complete release of financial report by third week in December	1/12/18 ⁽¹⁾	12/21/18	12/20/19	12/20/19	12/18/20

⁽¹⁾ FY 2016-17 audit and financial reporting delayed due to key staffing shortage. A one month extension was filed with GFOA but did not negatively impact our ability to receive the Award for Excellence in Financial Reporting.

* 2018-19 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**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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

* 2018-19 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

Budget Summary

Description	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,403,786	\$ 1,576,166	\$ 1,597,973	\$ 1,577,000	\$ 1,585,260	0.58%
Ongoing*	-	1,576,166	1,597,973	1,577,000	1,585,260	0.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	110,165	102,978	104,937	100,832	104,169	1.16%
Operating Supplies	5,721	9,345	9,345	4,907	43,852	369.26%
Repairs/Maintenance	2,457	1,480	1,801	2,500	1,480	0.00%
Communications/Transportation	4,980	5,776	5,776	4,691	5,905	2.23%
Other Charges/Services	6,116	10,912	11,059	8,882	9,079	-16.80%
Total Cost Center - 1230	\$ 1,533,224	\$ 1,706,657	\$ 1,730,891	\$ 1,698,812	\$ 1,749,745	2.52%
General Fund	\$ 1,432,880	\$ 1,621,955	\$ 1,643,768	\$ 1,614,081	\$ 1,664,495	
Special Assessment Fund	58,998	-	-	-	-	
Workers' Comp Self Ins Trust	19,506	36,272	37,601	36,842	36,349	
Medical Self Insurance Trust	21,840	48,430	49,522	47,889	48,901	
Grand Total	\$ 1,533,224	\$ 1,706,657	\$ 1,730,891	\$ 1,698,812	\$ 1,749,745	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	4	4	4	3	3
Accounting Supervisor	1	1	2	2	2	2
Financial Services Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Payroll Coordinator	0	0	1	1	1	1
Payroll Specialist	1	1	0	0	0	0
Senior Accountant	3	4	3	3	3	3
Senior Accounting Specialist	2	3	3	3	4	4
Senior Financial Reporting Analyst	1	0	0	0	0	0
Senior Payroll Coordinator	0	0	1	1	1	1
Senior Payroll Specialist	1	1	0	0	0	0
Total	17	17	17	17	17	17

Significant Budget and Staffing Changes

FY 2019-20 reflects the reallocation of ongoing funds from cost center 1200, Information Technology Applications Support, for support and maintenance for CAFR Solution.

During FY 2018-19, one Accounting Specialist position was reclassified to Senior Accounting Specialist.

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 ADOR and issues business registration and special regulatory licenses. Licensing provides general information 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 for periods before January 1, 2017. Tax Audit provides taxpayer education, tax code guidance and interpretation, and conducts audits of taxpayer records to enhance voluntary compliance.

2019-20 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 citizens.

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

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of business registration and regulatory license applications processed timely per code requirements ⁽¹⁾	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	>5 ⁽²⁾	5	5	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 ⁽³⁾	N/A	N/A	50%	36% ⁽⁴⁾	40% ⁽⁴⁾
Analyze 10% of active businesses to verify compliance with reporting and payment requirements ⁽³⁾	N/A	N/A	10%	10%	10%

⁽¹⁾ Revised measure to include business registrations effective January 1, 2018.

⁽²⁾ Due to the ADOR administering TPT for Chandler, the City created a new internal reporting and tracking software system. Additionally Business Registrations are now required, resulting in numerous technical and process changes.

⁽³⁾ New measure beginning FY 2018-19.

⁽⁴⁾ Process to correct issues with the State for City tax licenses is taking additional time, reducing the amount of businesses that can be canvassed.

* 2018-19 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.

Note: The Arizona Legislature passed HB2111, which sets forth State requirements related to the audit, contracting and administration of Transaction Privilege Tax. The bill was signed by the Governor on June 25, 2013. The City is currently operating under the ADOR for Audit and Contracting as of January 1, 2015, and Administration transitioned January 1, 2017.

Tax and License - 1240

Budget Summary

Description	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,600,551	\$ 1,684,573	\$ 1,701,358	\$ 1,603,452	\$ 1,737,404	3.14%
Ongoing*	-	1,684,573	1,701,358	1,603,452	1,737,404	3.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	4,700	14,700	14,700	4,700	0.00%
Operating Supplies	16,293	36,287	36,287	35,400	36,137	-0.41%
Repairs/Maintenance	105,505	4,250	4,642	4,000	4,250	0.00%
Communications/Transportation	4,771	11,900	11,900	10,100	11,900	0.00%
Other Charges/Services	12,852	19,042	19,042	18,792	704,192	3598.10%
Total Cost Center - 1240	\$ 1,739,972	\$ 1,760,752	\$ 1,787,929	\$ 1,686,444	\$ 2,498,583	41.90%
General Fund	\$ 1,739,972	\$ 1,760,752	\$ 1,787,929	\$ 1,686,444	\$ 2,498,583	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Assistant	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	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	1	1
Revenue Collector	2	2	2	2	2	2
Senior Tax Auditor	4	4	4	4	4	4
Tax and License Representative	6	6	3	3	3	3
Tax and License Specialist	1	1	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
Total	20.5	20.5	17.5	17.5	17.5	17.5

Significant Budget and Staffing Changes

FY 2019-20 reflects new ongoing funding plus the reallocation of the total ongoing appropriation for the ADOR Transaction Privilege Tax Administration charges from cost center 1290, Non-Department, to better reflect the true cost of tax administration. FY 2018-19 ADOR administration fee was \$601,828 and FY 2019-20 is estimated at \$685,000.

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.

2019-20 Performance Measurements

Goal:

To fairly and accurately provide information and services 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 and businesses requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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 ⁽¹⁾	100%	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.6%	0.21%	0.5%	0.43%	0.5%
Increase volume of electronic transactions by 5%	22% ⁽²⁾	18%	18% ⁽²⁾	10% ⁽²⁾	10%
Reduce 90-day aging dollar amount by 20% ⁽³⁾	4%	11%	20%	14%	20%

⁽¹⁾ Measure adjusted in FY 2017-18 from three days to four to allow for process change. Initial review of meter exceptions is now being done as well as billing exceptions, adding to process time but resulting in better accuracy of bills.

⁽²⁾ 2016-17 Actual was higher than expected as it was the first year on a new billing system, and there was not enough trend data in the base year for an accurate projection. 2018-19 Year End Estimate is lower than the projected estimate due to lack of data available to calculate the trend in electronic transactions. Now that there is 2.5 years of data, the year end estimate is a better reflection of what has been happening and will be easier to project.

⁽³⁾ Automated collection process implemented in the utility system at the end of FY 2015-16, with 90-day aging dollar amount expected to reduce significantly by FY 2017-18 as collection efforts increase.

* 2018-19 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.

Utility Services - 1245

Budget Summary

Description	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 750,915	\$ 801,063	\$ 807,465	\$ 800,957	\$ 866,251	8.14%
Ongoing*	-	801,063	807,465	800,957	866,251	8.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	583	7,000	8,818	8,817	7,084	1.20%
Operating Supplies	58,246	69,490	69,490	66,196	69,200	-0.42%
Repairs/Maintenance	106,958	162,871	162,871	162,569	162,569	-0.19%
Communications/Transportation	310,065	311,575	311,575	312,773	311,824	0.08%
Insurance/Taxes	-	-	-	135	135	N/A
Other Charges/Services	56,795	61,255	61,378	63,414	63,195	3.17%
Total Cost Center - 1245	\$ 1,283,562	\$ 1,413,254	\$1,421,597	\$ 1,414,861	\$ 1,480,258	4.74%
General Fund	\$ 1,283,562	\$ 1,413,254	\$1,421,597	\$ 1,414,861	\$ 1,480,258	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Billing and Compliance Specialist	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	1	1	1	1	1	1
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 (0.625 FTE position)	0	0	0	0	0	0.625
Utility Billing Representative (1.0 FTE positions)	5	5	5	5	5	5
Utility Services Manager	1	1	1	1	1	1
Total	10.5	10.5	10.5	10.5	10.5	11.125

Significant Budget and Staffing Changes

During FY 2019-20, new one-time and ongoing operations and maintenance funding was allocated to support the addition of a 0.625 FTE Utility Billing Representative position.

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.

2019-20 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; Safe Community; Sustainable Economic Health

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Environmental facility evaluations/audits performed	58 ⁽¹⁾	33 ⁽²⁾	40 ⁽³⁾	67 ⁽³⁾	40

⁽¹⁾ In May 2017, Maricopa County Air Quality requested emissions data for permitted generators; this required audits of facilities to verify logbook information and collected data. Additionally, stormwater audits were completed at the same facilities as part of the City MS4 program.

⁽²⁾ Additional audits were planned in FY 2017-18 as part of the Citywide Audit project; however these audits did not occur until FY 2018-19.

⁽³⁾ Environmental Facility Audit Project includes 29 facilities in addition to regularly scheduled audits.

Goal:

Provide support to City departments performing environmental due diligence for real property acquisitions and dedications.

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

Objective:

- ◆ To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percent of investigations reviewed within five working days of receipt	98%	98%	98%	98%	98%
Total number of sites assessed	60 ⁽⁴⁾	48	40	20 ⁽⁴⁾	40

⁽⁴⁾ Environmental Management received more reports for review as part of the due diligence process than anticipated for FY 2016-17. These reports are generated by other departments that are not part of the Environmental Management daily operations.

* 2018-19 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; Safe Community

Objective:

- ◆ To 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Asbestos assessments performed	58	52	50	55	50

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 252,900	\$ 343,925	\$ 345,676	\$ 341,000	\$ 347,130	0.93%
Ongoing*	-	343,925	345,676	341,000	347,130	0.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	20,416	52,400	158,975	140,165	53,401	1.91%
Operating Supplies	2,564	20,245	20,245	10,570	20,245	0.00%
Repairs/Maintenance	851	1,290	1,650	200	1,650	27.91%
Communications/Transportation	3,095	4,953	4,953	2,076	2,396	-51.63%
Other Charges/Services	1,324	6,245	6,245	4,145	6,245	0.00%
Total Cost Center - 1265	\$ 281,152	\$ 429,058	\$ 537,744	\$ 498,156	\$ 431,067	0.47%
Uninsured Liability Fund	\$ 281,152	\$ 429,058	\$ 537,744	\$ 498,156	\$ 431,067	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Environmental Program Coordinator	1	1	1	0	0	0
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Environmental Program Technician	0	0	0	1	1	1
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

Environmental Management Liabilities - 1266

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,789	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	109,201	377,600	498,053	268,711	377,600	0.00%
Operating Supplies	1,128	95,600	95,600	12,000	95,600	0.00%
Total Cost Center - 1266	\$ 112,118	\$ 473,200	\$ 593,653	\$ 280,711	\$ 473,200	0.00%
Uninsured Liability Fund	\$ 112,118	\$ 473,200	\$ 593,653	\$ 280,711	\$ 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 2019-20.

Non-Departmental - 1290

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 6,320,392	\$ 11,068,500	\$ 7,939,484	\$ 5,737,350	\$ 37,626,124	239.94%
Ongoing*	-	3,047,000	1,352,570	737,350	3,955,710	29.82%
One-time*	-	8,021,500	6,586,914	5,000,000	33,670,414	319.75%
Professional/Contract	2,905,081	3,517,227	4,071,705	2,833,459	4,496,127	27.83%
Operating Supplies	9,739	1,148,500	343,049	8,731	349,359	-69.58%
Repairs/Maintenance	11,760	-	-	-	-	N/A
Insurance/Taxes	21,168,636	21,440,000	21,440,000	21,310,007	24,340,000	13.53%
Rents/Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges/Services	1,077,917	1,877,248	2,877,699	2,127,743	2,371,070	26.31%
Contingencies/Reserves	-	121,750,485	146,049,912	-	117,860,786	-3.19%
Total Cost Center - 1290	\$ 31,493,525	\$161,001,960	\$182,921,849	\$ 32,017,290	\$ 187,243,466	16.30%

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 include:

- *Personnel Services*: Includes ongoing compensation changes anticipated for employee groups, but not yet determined (i.e., merit, cost of living, market adjustments, or other personnel cost changes negotiated by union groups). One-time funding is also included for retiree payouts, Public Safety personnel costs related to early hires for upcoming known retirements, and compensated absences reserves for overtime coverage of light duty and military absences. The majority of the FY 2019-20 Personnel Services adjusted budget is anticipated to be spent within other departments after transfers of this appropriation once memorandums of understanding (MOU) results are approved in years contracts are open, or once final decisions are made regarding general employees.
- *Operations and Maintenance Categories*: Includes costs that are citywide in nature, including City memberships, professional services, legal services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (i.e., 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 (\$37.3 million), General Fund lump-sum reserve for future developer agreement payouts, Council Contingency for City Council's use during the budget amendment process or during the year for various initiatives, and encumbrance reserves which reflect appropriation from FY 2018-19 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2018-19 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding. Further detail for the Contingency/Reserve category is shown on page 371.

Fund detail comprising the appropriation for the FY 2019-20 Budget is shown on the next page.

Non-Departmental - 1290

Description	2017-18	2018-19	2018-19	2018-19	2019-20
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget
General Fund	\$ 7,596,422	\$ 57,747,669	\$ 47,637,468	\$ 7,741,440	\$ 88,068,680
Police Forfeiture Fund	-	32,000	-	-	30,000
Highway User Revenue Fund (HURF)	13,927	3,864,300	6,296,323	-	4,042,000
Local Transportation Assistance Fund (LTAF)	-	2,044,200	1,879,845	-	2,012,200
Grant Fund - Operating	-	5,000,000	2,602,356	-	5,000,000
HOME Program Fund	-	53,000	-	-	221,500
Community Development Block Grant Fund (CDBG)	-	114,600	576,663	-	806,200
Public Housing Authority Family Sites Fund	-	94,300	-	-	96,200
Public Housing Authority Elderly and Scattered Site Fund	-	61,100	1,622	-	52,900
Public Housing Authority Management Fund	-	7,300	-	-	11,400
Public Housing Authority Family Self Sufficiency Fund	-	-	-	-	4,600
Housing Authority Section 8 Voucher Fund	-	8,600	-	-	14,600
Capital Fund Program Grant Fund	-	29,000	-	-	185,000
Proceeds Reinvestment Projects Fund	-	79,800	78,953	-	60,300
General Obligation Debt Service Fund	-	-	-	-	2,500,000
General Government Capital Projects Fund	-	-	7,444,058	-	-
Capital Replacement Fund - Contingency	-	150,000	150,000	-	76,646
Technology Replacement Fund - Contingency	-	822,668	663,668	-	745,000
Vehicle Replacement Fund - Contingency	-	1,413,310	-	-	1,622,420
Street Bond Fund	-	9,000,000	11,200,152	-	5,995,000
Storm Sewer GO Bond Fund	-	60,000	105,647	-	171,253
Arterial Street Impact Fees Fund	4,746	2,008,900	3,813,008	-	2,664,000
Grant Fund - Capital	-	-	3,645,738	-	-
Park Bond Fund	-	1,000,000	1,089,066	-	3,075,013
Municipal Arts Fund	-	-	-	-	20,000
Park System Development Fund	-	2,000,000	3,142,325	-	-
Parks NW System Development Fund	4,746	508,900	511,655	-	500,000
Parks NE System Development Fund	4,746	1,008,900	1,011,655	-	500,000
Parks SE System Development Fund	4,746	5,008,900	5,011,655	-	5,000,000
Library Bond Fund	-	10,000	10,000	-	268
Library Impact Fund	570	130,000	130,281	-	-
Museum Bond Fund	-	33,000	2,982,395	-	-
Public Building Impact Fees Fund	1,582	39,700	40,619	-	159,700
Public Facility Bond Fund	-	10,000	10,000	-	10,000
Police Bond Fund	-	100,000	100,000	-	100,000
Police Impact Fees Fund	1,582	203,900	204,819	-	-
Fire Bond Fund	-	1,000,000	1,278,215	-	75,012
Fire Impact Fees Fund	4,746	1,008,900	1,494,433	-	-
Special Assessment Fund	118	-	-	-	-
Water Bond Fund	-	-	3,140,051	-	2,914,096
Water System Development Fund	4,746	8,900	4,908,284	-	1,000,000
Water Resource System Development Fees Fund	-	-	95,024	-	-
Water Operating Fund	125,874	8,200,500	5,545,000	230,000	10,158,540
Reclaimed Water System Development Fund	4,746	1,008,900	1,948,619	-	34,000
Wastewater Bond Fund	-	1,000,000	6,741,391	-	1,000,000
Reclaimed Water Fund	1,069	650,500	606,326	1,000	558,340
Wastewater System Development Fund	4,746	7,106,530	9,886,101	-	5,617,453
Wastewater Operating Fund	98,112	16,932,300	16,471,039	190,000	7,637,100
Wastewater Industrial Process Treatment Facility Fund	3,508	577,500	-	-	948,800
Solid Waste Operating Fund	54,352	1,735,600	1,513,690	80,000	1,862,800
Airport Operating Fund	13,284	31,100	183,871	-	73,070
Workers' Compensation Self Insurance Trust Fund	620	573,700	498,876	-	4,575,007
Insured Liability Self Insurance Fund	1,201	574,600	500,000	-	458,678
Uninsured Liability Self Insurance Fund	1,352	522,800	500,049	-	698,600
Short Term Disability Self Insurance Fund	123,999	540,800	540,056	140,000	540,500
Dental Self Insurance Fund	1,984,715	2,484,000	2,484,000	2,010,000	2,428,000
Medical Self Insurance Trust Fund	21,433,271	24,381,220	24,226,790	21,624,850	22,885,290
Museum Trust Fund	-	8,463	8,463	-	4,000
Park & Recreation Trust Fund	-	-	-	-	17,000
Library Trust Fund	-	1,000	1,000	-	1,000
In-house Capital Fund	-	10,600	10,600	-	11,300
Grand Total	\$ 31,493,525	\$ 161,001,960	\$ 182,921,849	\$ 32,017,290	\$ 187,243,466

Non-Departmental - 1290

Budget Detail

Description	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services		
Employee Compensation	\$ 2,747,000	\$ 3,243,410
One-time Personnel	8,021,500	34,082,714
Self Insurance - Short Term Disability	200,000	200,000
Employee Retirement Health Savings Plan	100,000	100,000
SUBTOTAL	11,068,500	37,626,124
Professional Services		
Self Insurance - Delta Dental Contract Services	110,000	115,000
Self Insurance - Medical Contract Services ⁽¹⁾	1,882,000	2,220,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	75,000	75,000
County Animal Control Contract ⁽²⁾	190,000	222,000
Other Professional Services	355,588	340,188
Priority Base Budget Consultant & Software	-	21,500
Solid Waste, Water, & Wastewater Utility Cost of Services Study	-	200,000
Ongoing Technology Reserve	364,639	762,439
Photo Red Light and Speed Control Fees	500,000	500,000
SUBTOTAL	3,517,227	4,496,127
Operating Supplies		
One-time Fuel Reserve	333,000	333,000
Microcomputer Software ⁽³⁾	-	16,359
SUBTOTAL	333,000	349,359
Insurance and Taxes		
Workers' Comp Self Insurance Claims ⁽⁴⁾	-	2,900,000
Dental Self Insurance Claims	2,000,000	2,000,000
Medical Self Insurance Claims	19,400,000	19,400,000
Other Taxes	40,000	40,000
SUBTOTAL	21,440,000	24,340,000

⁽¹⁾ FY 2019-20 includes additional ongoing funding for the Online Wellness Employee Portal and the GASB Actuarial Valuation of City Health Plans.

⁽²⁾ FY 2019-20 includes additional ongoing funding to support animal control contract increases.

⁽³⁾ FY 2019-20 reflects the reallocation of ongoing funding from Information Technology Department, cost center 1200, for citywide system program enhancements.

⁽⁴⁾ FY 2019-20 reflects the reallocation of ongoing funding from the Workers' Compensation Liabilities, cost center 1251, for the Workers' Compensation claims.

Non-Departmental - 1290

Budget Detail

Description	2018-19 Adopted Budget	2019-20 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	39,000	15,000
Maricopa County Association of Governments - Dues	47,000	50,360
Membership & Subscription Fees - i.e. League of Cities, ICMA ⁽¹⁾	148,420	158,310
Fee Waiver Adjustment	340,000	340,000
Peer Recognition	10,000	10,000
City to City Opportunities	5,000	5,000
Domestic Violence Commission Meeting	1,000	-
Veteran's Assistance Program ⁽²⁾	15,000	5,000
Arizona Dept of Revenue - Administrative Fee ⁽³⁾	601,828	-
Physical Inventory Adjustment	10,000	10,000
Strategic Economic Development Opportunities	815,500	878,400
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste & Airport	649,000	899,000
Self Insurance - Medical Plan Fees	11,000	-
SUBTOTAL	2,692,748	2,371,070
Contingencies and Reserves		
Contingencies	100,183,025	90,873,666
Grant Operating - Reserve	5,150,000	5,150,000
Lump Sum Reserves - Developer Agreements	3,600,000	3,600,000
Encumbrance & Carryforward Reserves	12,812,460	18,237,120
Mayor and Council Reserve	5,000	-
SUBTOTAL	121,750,485	117,860,786
TOTAL	\$ 161,001,960	\$ 187,243,466

⁽¹⁾ FY 2019-20 includes additional one-time funding for the U.S. Mayors Conference membership.

⁽²⁾ FY 2019-20 reflects the reallocation of \$10,000 in ongoing funding for Veteran's Assistance Program to Neighborhood Resources Department, Community Development, cost center 4700.

⁽³⁾ FY 2019-20 reflects the reallocation of ongoing funding for the ADOR Transaction Privilege Tax Administration charges to Management Services Department, Tax and License, cost center 1240.

Non-Departmental Contingencies/Reserves - 1290

Budget Summary

Description	2018-19 Adopted Budget	2019-20 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	\$ 34,858,994	\$ 37,345,700	7.13%
General Fund Grant Match Reserve	150,000	150,000	0.00%
General Fund Development Reserve	3,100,000	3,100,000	0.00%
General Fund Encumbrance Reserve	5,485,000	5,500,000	0.27%
General Fund Carryforward Reserve	-	1,500,000	N/A
General Fund Council Reserve	5,000	-	-100.00%
Debt Service Fund Contingency	-	2,500,000	N/A
Special Revenue Funds Contingencies	5,076,800	5,258,800	3.58%
Special Revenue Funds Grant Reserve	5,000,000	5,000,000	0.00%
Special Revenue Funds Encumbrance Reserve	1,181,500	2,109,800	78.57%
Enterprise Funds Contingencies	21,976,300	12,093,750	-44.97%
Enterprise Funds Lump Sum	500,000	500,000	0.00%
Enterprise Funds Encumbrance Reserve	4,763,700	7,223,900	51.64%
System Development Fees Funds Contingencies	19,961,080	15,475,153	-22.47%
System Development Fees Funds Encumbrance Reserve	65,950	-	-100.00%
Bond Funds Contingencies	12,213,000	13,340,642	9.23%
Self Insurance Funds Contingencies	4,773,720	3,781,975	-20.78%
Self Insurance Funds Encumbrance Reserve	244,000	495,000	102.87%
Other Funds Contingencies	1,323,131	1,077,646	-18.55%
Other Funds Encumbrance Reserve	1,072,310	1,408,420	31.34%
Total Contingency/Reserves for Cost Center - 1290	\$ 121,750,485	\$ 117,860,786	-3.19%

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, the City Council adopted a General Fund Contingency Reserve Policy which required 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 \$37.3 million. This amount **does not** accumulate. The unspent portion goes back to the General Fund at fiscal year close and is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for the next fiscal year.

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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 20,230	\$ -	\$ -	\$ 37,661	\$ -	N/A
Ongoing*	-	-	-	37,661	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	15,868	-	5,838	570,256	90,000	N/A
Operating Supplies	6,903	-	4,080	8,679	-	N/A
Repairs/Maintenance	28,329	-	331	14,806	500,000	N/A
Rents/Utilities	25,800	-	12,900	183,881	-	N/A
Other Charges/Services	245,100	-	-	116,110	-	N/A
Contingencies/Reserves	-	13,750,084	450,000	-	21,194,921	54.14%
Building/Improvements	563,576	18,042,405	31,015,615	9,362,884	-	-100.00%
Machinery/Equipment	16,567	-	434	-	-	N/A
Total Cost Center - 1291	\$ 922,372	\$31,792,489	\$31,489,198	\$ 10,294,277	\$21,784,921	-31.48%
General Fund	\$ 246,893	\$ -	\$ -	\$ -	\$ -	
Gen Gov't Capital Projects Fund	675,480	31,792,489	31,439,198	10,294,277	21,734,921	
Grant Capital Fund	-	-	50,000	-	50,000	
Grand Total	\$ 922,372	\$31,792,489	\$31,489,198	\$ 10,294,277	\$21,784,921	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2020-2029 Capital Improvement Program.

Equipment Replacement - 402**Budget Summary**

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 1,203,000	\$ 1,324,500	\$ 1,324,500	\$ 1,324,500	\$ 288,000	-78.26%
Total	\$ 1,203,000	\$ 1,324,500	\$ 1,324,500	\$ 1,324,500	\$ 288,000	-78.26%
Community Services	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	
Police	1,203,000	1,284,500	1,284,500	1,284,500	288,000	
Equipment Replacement Fund	\$ 1,203,000	\$ 1,324,500	\$ 1,324,500	\$ 1,324,500	\$ 288,000	

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 planned to expand its use to all departments.

FY 2019-20 reflects funding for the replacement of police communication equipment.

Technology Replacement - 403**Budget Summary**

Description	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Repairs/Maintenance	\$ 316,273	\$ 552,000	\$ 552,000	\$ 550,435	\$ 865,000	56.70%
Machinery/Equipment	1,410,730	1,864,495	2,037,537	2,039,102	4,343,761	132.97%
Total	\$ 1,727,003	\$ 2,416,495	\$ 2,589,537	\$ 2,589,537	\$ 5,208,761	115.55%
Technology Replacement Fund	\$ 1,727,003	\$ 2,416,495	\$ 2,589,537	\$ 2,589,537	\$ 5,208,761	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment. Under the existing Technology Replacement Policy, personal computers are used for at least seven years and then evaluated for replacement as business needs dictate. Laptops are evaluated after five years of use to determine if they need to be replaced.

During FY 2018-19, the City worked on several major technology replacement projects. This included regularly scheduled replacements of: desktop and laptop computers; communications network equipment at the Armstrong Yard facility, City Hall Datacenter, and IT Datacenter; various citywide servers; and network firewalls.

FY 2019-20 replacement plans include regularly scheduled replacements of: desktop and laptop computers; citywide switch replacement and battery backup; citywide data storage and server replacements; and Proofpoint security hardware replacement.

Vehicle Replacement - 404

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 2,792,565	\$ 3,345,000	\$ 4,169,360	\$ 1,785,694	\$ 3,822,950	14.29%
Total	\$ 2,792,565	\$ 3,345,000	\$ 4,169,360	\$ 1,785,694	\$ 3,822,950	14.29%
Gen Gov't - Airport	\$ 82,154	\$ -	\$ -	\$ -	-	
Gen Gov't - Building & Facilities	120,972	246,000	246,000	108,350	212,000	
Gen Gov't - Fleet Services	-	-	-	-	47,800	
Gen Gov't - Fleet Motor Pool	-	-	-	-	116,900	
Gen Gov't - Transportation Policy	-	-	-	-	28,900	
Community Services - Aquatics	-	161,000	161,000	77,476	79,000	
Community Services - Parks	60,523	232,000	232,000	127,123	225,800	
Community Services - Recreation	-	-	-	-	28,000	
Development Services - Administration	-	-	-	-	66,200	
Development Services - Planning	20,612	-	-	-	28,900	
Development Services - Building Safety	61,837	87,000	87,000	-	91,500	
Development Services - Engineering	22,857	-	-	-	35,700	
Fire	289,619	243,000	310,195	259,719	-	
Management Services - Central Supply	27,146	-	-	-	46,000	
Neighborhood Services	58,522	155,000	155,000	111,860	-	
Police	1,398,391	1,033,000	1,623,172	346,672	2,365,000	
Public Works & Utilities - Capital Projects	53,174	29,000	29,000	22,768	-	
Public Works & Utilities - Streets	283,010	137,000	137,000	39,383	169,750	
Public Works & Utilities - Traffic Engineering	79,004	186,000	186,000	21,301	96,000	
Public Works & Utilities - Utilities Admin	-	-	-	20,788	28,900	
Public Works & Utilities - Solid Waste	-	58,000	58,000	67,092	38,000	
Public Works & Utilities - Water	186,256	428,000	495,212	381,897	463,800	
Public Works & Utilities - Wastewater	48,486	350,000	449,781	201,265	279,800	
Vehicle Replacement Fund	\$ 2,792,565	\$ 3,345,000	\$ 4,169,360	\$ 1,785,694	\$ 4,447,950	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles that are less than \$100,000. 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 FAC. After extensive discussion and research between the divisions and the FAC, final replacement recommendations are made.



Neighborhood Resources

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



Chandler's Rock Solid Fiscal Foundations



Neighborhood Resources connects people and resources essential to maintaining quality neighborhoods and ensuring the vitality of the community.



Neighborhood Resources Overview

Effective July 1, 2019, the City Departmental structure is reorganized. The Neighborhood Resources Department formerly reported to the City Manager's Office as part of Organizational Support. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	\$ 485,363	\$ 281,731	\$ 290,263	\$ 557,889	98.02%
Neighborhood Preservation ⁽¹⁾	1,266,814	1,484,741	1,530,761	1,639,188	10.40%
Housing and Redevelopment	7,848,854	12,904,017	4,339,872	12,981,465	0.60%
Community Development	2,826,599	4,404,090	4,413,167	4,209,582	-4.42%
Total	\$ 12,427,631	\$ 19,074,579	\$ 10,574,063	\$ 19,388,124	1.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,048,539	\$ 4,338,486	\$ 4,033,077	\$ 4,519,482	
Ongoing ⁽²⁾	-	4,338,486	4,033,077	4,519,482	4.17%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	8,379,092	14,736,093	6,540,986	14,868,642	0.90%
Total	\$ 12,427,631	\$ 19,074,579	\$ 10,574,063	\$ 19,388,124	1.64%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	4.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation ⁽¹⁾	13.000	14.500	14.500	15.208	4.88%
Housing and Redevelopment	23.500	23.500	23.500	23.792	1.24%
Community Development	8.000	9.000	9.000	9.000	0.00%
Total	48.500	49.000	49.000	50.000	2.04%

⁽¹⁾ The Neighborhood Preservation division was formerly named Neighborhood Services, under the previous departmental structure.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- More than \$58,000 in grant funds were awarded to 42 neighborhoods to support community building, neighborhood revitalization, and Trap, Neuter, and Return efforts of feral cats.
- Code Enforcement staff proactively initiated 48% of its overall caseload and completed over 50,000 inspections.
- The Graffiti Elimination Team's Graffiti Abatement Technician removed 42,961 square feet of graffiti from over 1,334 sites throughout the City.
- Implemented text message reporting for code violations and graffiti incidents.
- Implemented online resident portal called RENTCafe for Public Housing residents, Section 8 participants and those currently on Chandler's housing waitlist.
- Continued to be a Book Rich Environment Public Housing Authority and distributed 3,280 books to public housing and Section 8 families through events, door-to-door distribution, and creation of the Housing's Office library corner.
- Completed second year of the ASPIRE Read to Succeed tutoring program to improve the academic achievement of at risk readers ages 6-8, by developing and strengthening six public housing residents' oral language and early literacy skills.
- Successfully administered the Family Self Sufficiency (FSS) program for 60 Section 8 families and 60 public housing families.
- City of Chandler is designated as a High Performance Public Housing Authority, providing affordable housing for low income residents of Chandler.
- Administered \$1.1 million in General Funds and over \$1.6 million in federal CDBG funds to provide housing and services through partnerships with 61 community and social service programs.
- Completed 14 emergency home repairs and two home rehabilitations for low and moderate income households in partnership with FSL Home Improvements, Inc.
- Assisted 16 residents experiencing chronic homelessness in transitioning to permanent housing.
- Celebrated the 10th Anniversary of For Our City – Chandler with large scale programs (Operation Back to School, For Our City Day, Let's Pull Together, and Pancakes and Pavers) utilizing 2,977 volunteers at a value of over \$510,265.
- Doubled support of diverse organizations and activities to include 46 diversity events, 16 school partnerships, and 4,000 students for a total attendance of more than 20,000.
- Kicked-off the Chandler 2020 Citizens Complete Count Committee.

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, Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City.

2019-20 Performance Measurements**Goal:⁽¹⁾**

Ensure long term effective governance of state, federal, and local funding for social service programs.

Support Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community; Sustainable Economic Health

Objective:⁽¹⁾

◆ Effective regulatory management of funding through program compliance.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Compliance with Housing and Urban Development (HUD) Public Housing regulations	N/A	In Compliance	In Compliance	In Compliance	In Compliance
Compliance with HUD Community Planning & Development regulations	N/A	In Compliance	In Compliance	In Compliance	In Compliance

Goal:⁽¹⁾

Enhance the quality of life to residents through the efficient and effective delivery of neighborhood and human services.

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health Leisure, Culture, and Education

Objective:⁽¹⁾

◆ Maximize service capacity by leveraging public and community resources.

Measure ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of initiatives with community partners	N/A	583	540	606	569

⁽¹⁾ New Goals, Objectives, and Measures effective in FY 2017-18 due to a prior division reorganization.

* 2018-19 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 Administration - 1060

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 452,228	\$ 263,426	\$ 267,792	\$ 271,009	\$ 273,738	3.91%
Ongoing*	-	263,426	267,792	271,009	273,738	3.91%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,239	2,300	2,504	2,804	193,701	8321.78%
Operating Supplies	4,439	2,855	2,855	2,505	1,300	-54.47%
Repairs/Maintenance	762	11,000	11,838	11,800	86,500	686.36%
Communications/Transportation	2,185	1,150	1,150	1,095	1,650	43.48%
Rents/Utilities	718	-	-	-	-	N/A
Other Charges/Services	1,553	1,000	1,000	1,050	1,000	0.00%
Machinery/Equipment	239	-	-	-	-	N/A
Total Cost Center - 1060	\$ 485,363	\$ 281,731	\$ 287,139	\$ 290,263	\$ 557,889	98.02%
General Fund	\$ 485,363	\$ 281,731	\$ 287,139	\$ 290,263	\$ 557,889	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Community and Neighborhood Resources Director	1	0	0	0	0	0
Community Resource Coordinator	1	0	0	0	0	0
Community Resources/Diversity Manager	0.8	0	0	0	0	0
Management Assistant	2	2	2	1	1	1
Neighborhood Programs Supervisor	1	1	1	0	0	0
Neighborhood Resources Director	0	1	1	1	1	1
Senior Management Analyst	1	0	0	0	0	0
Total	6.8	4	4	2	2	2

Significant Budget and Staffing Changes

FY 2019-20 includes one-time funding for the Census 2020 campaign and the redesign of Neighborhood Resources' workspace.

Neighborhood Preservation - 1061

The Neighborhood Preservation Division (formerly Neighborhood Services) 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.

2019-20 Performance Measurements**Goal:**

Build community by facilitating communication among neighbors.

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health

Objective:

◆ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of neighborhood grants funded	7	36 ⁽¹⁾	6	45 ⁽¹⁾	20
Number of registered neighborhood groups	316	328	330	335	340
Number of neighborhood leaders representing registered neighborhood groups	1,578	1,585	1,620	1,600	1,630

⁽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): Healthy and Attractive Community; Leisure, Culture, and Education

Objective:

◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of residents attending neighborhood training opportunities and classes	331 ⁽²⁾	535 ⁽²⁾	500 ⁽²⁾	150	200
Number of neighborhood training and classes offered	8	16	11	10	10
Number of neighborhood mediation requests	7	26	20	4	N/A ⁽³⁾

⁽²⁾ Duplicative participants have been reflected in individual classes.

⁽³⁾ Measure discontinued in FY 2019-20 and meditation suspended indefinitely due to the closure of the private law school sponsoring program.

* 2018-19 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**Goal:**

Improve and preserve quality of life and protect public health, safety, and welfare.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Safe Community; Good Governance

Objectives:

- ◆ Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.⁽¹⁾
- ◆ 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of proactively initiated cases	52%	50%	55%	45%	50%
Total number of inspections completed ⁽¹⁾	N/A	50,319	15,000 ⁽²⁾	45,000	50,000
Percentage of initial inspections conducted within 2 days of receipt of a complaint ⁽¹⁾	N/A	71% ⁽³⁾	95%	60% ⁽³⁾	75% ⁽³⁾
Total number of graffiti sites abated ⁽¹⁾	N/A	1,334	1,300	1,100	1,000
Total square footage of graffiti removed ⁽¹⁾	N/A	42,961	50,000	40,000	40,000

⁽¹⁾ New objective effective FY 2018-19 and measures effective FY 2017-18.

⁽²⁾ 2018-19 Projected number reflects the utilization of a different program and methodology for determining the total number of completed inspections.

⁽³⁾ Lower percentages are a result of a vacant Code Inspector position.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,093,051	\$ 1,279,791	\$ 1,293,367	\$ 1,185,878	\$ 1,372,905	7.28%
Ongoing*	-	1,279,791	1,293,367	1,185,878	1,372,905	7.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,467	82,308	241,948	194,980	96,485	17.22%
Operating Supplies	51,813	57,420	83,289	79,520	58,937	2.64%
Repairs/Maintenance	2,166	2,300	2,894	2,000	4,000	73.91%
Communications/Transportation	24,624	24,100	26,923	27,873	26,300	9.13%
Rents/Utilities	498	600	718	1,072	-	-100.00%
Other Charges/Services	12,154	3,506	3,506	3,754	4,100	16.94%
Building/Improvements	-	-	-	80	-	N/A
Machinery/Equipment	1,097	-	-	888	36,380	N/A
Office Furniture/Equipment	72	-	-	-	-	N/A
Street Improvements	156	-	-	-	-	N/A
Capital Replacement	34,716	34,716	34,716	34,716	40,081	15.45%
Total Cost Center - 1061	\$ 1,266,814	\$ 1,484,741	\$ 1,687,361	\$ 1,530,761	\$ 1,639,188	10.40%
General Fund	\$ 1,266,814	\$ 1,484,741	\$ 1,687,361	\$ 1,530,761	\$ 1,639,188	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	1	1	1	1
Code Inspector	6	6	6	5.5	5.5	5.5
Commercial Code Inspector	1	1	1	1	1	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	0	0	0	0
Neighborhood Preservation Supervisor	0	2	2	2	2	2
Neighborhood Preservation Technician	0	0	0	0	0	0.708
Neighborhood Programs Administrator	0	0	0	1	1	1
Neighborhood Resources Management Assistant	0	0	0	1	1	1
Neighborhood Services Manager	0	0	1	1	1	1
Neighborhood Services Specialist	0	0	1	1	1	1
Senior Code Inspector	2.5	0.5	0	0	0	0
Total	12.5	12.5	13	14.5	14.5	15.208

Significant Budget and Staffing Changes

FY 2019-20 includes one-time contract services funding to increase the annual allocation of the Neighborhood Grants Program.

As part of the FY 2019-20 amendment process, one-time funding of \$30,000 for Neighborhood Grant funding was transferred from Council Contingency.

Effective July 1, 2019, one Neighborhood Preservation Technician position is added that will be split between this cost center and cost center 4650, Housing and Redevelopment.

Housing and Redevelopment - 4650

The Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.

2019-20 Performance Measurements

Goal:

To provide affordable, decent, and safe housing for the City's low and moderate income citizens.

Supports Priority Based Budget Goal(s): Healthy and 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Annual lease rate of all public housing units	99%	99%	99%	99%	99%
Maintain utilization rate of 96% or better for Section 8 housing units	96%	98%	98%	97%	97%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,811,267	\$ 1,991,770	\$ 2,009,763	\$ 1,703,004	\$ 2,081,631	4.51%
Ongoing*	-	1,991,770	2,009,763	1,703,004	2,081,631	4.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	416,213	615,379	811,825	754,587	704,016	14.40%
Operating Supplies	109,057	139,710	153,410	99,468	136,840	-2.05%
Repairs/Maintenance	157,264	189,500	189,500	179,847	278,000	46.70%
Communications/Transportation	20,737	33,708	35,563	22,000	27,450	-18.57%
Insurance/Taxes	26,018	38,000	38,500	38,500	39,000	2.63%
Rents/Utilities	136,121	163,700	163,700	173,700	165,500	1.10%
Other Charges/Services	4,981,443	5,382,250	5,401,250	482,250	5,710,340	6.10%
Contingencies/Reserves	-	3,575,000	3,550,000	-	3,450,000	-3.50%
Land/Improvements	29,190	120,000	100,973	100,973	100,000	-16.67%
Building/Improvements	90,042	655,000	777,538	777,538	288,688	-55.93%
Machinery/Equipment	71,502	-	8,005	8,005	-	N/A
Total Cost Center - 4650	\$ 7,848,854	\$ 12,904,017	\$ 13,240,027	\$ 4,339,872	\$ 12,981,465	0.60%
General Fund	\$ 92,335	\$ 99,723	\$ 101,916	\$ 99,988	\$ 89,774	
CDBG Fund	-	-	-	-	23,000	
PHA Family Site Fund	1,177,962	1,420,992	1,465,252	1,315,252	1,478,414	
Scattered Site Fund	691,112	1,030,823	1,065,378	915,378	1,077,902	
PHA Management Fund	512,680	644,309	653,721	653,721	634,600	
PHA Family Self Sufficiency Fund	127,333	155,985	155,985	155,985	158,429	
Section 8 Voucher Fund	4,960,376	5,595,681	5,598,227	-	5,774,646	
Capital Program Grant Fund	250,006	892,304	1,134,501	1,134,501	655,000	
Reinvestment Project Fund	37,049	64,200	65,047	65,047	89,700	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	\$ 7,848,854	\$ 12,904,017	\$ 13,240,027	\$ 4,339,872	\$ 12,981,465	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	2	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	0	1	1	1	1	1
Housing Financial Supervisor	0	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	5	5	5
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	1	1	1	1
Neighborhood Preservation Technician	0	0	0	0	0	0.292
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1	1	1
Recreation Leader II (1.0 FTE position)	0	0	0	0.5	0.5	0.5
Senior Accountant	1	0	0	0	0	0
Total	23.5	23.5	23.5	23.5	23.5	23.792

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding for the Housing Literacy Program which was funded in FY 2018-19.

Effective July 1, 2019, one Neighborhood Preservation Technician position is added that will be split between this cost center and cost center 1061, Neighborhood Preservation.

Community Development - 4700

The Community Development Division is committed to improving human service needs, promoting diversity, and collaborative community volunteer programs for Chandler residents through the coordination of housing and neighborhood revitalization programs supporting local social service programs and For Our City Chandler. The division utilizes various Housing and Urban Development Department funds to serve low and moderate income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Programs. The division's goal is to improve quality of life for residents through funding or through the programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2019-20 Performance Measurements**Goal:**

Support and maintain strong relationships with non-profit, human services and community based organizations to enhance the quality of life for low and moderate income residents.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objectives:

- ◆ Work with non-profit agencies to support the provision of human services to our residents through the City's Human Services Funding Process.
- ◆ Utilize Community Development Block Grant (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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of social service programs provided through human services funding and partnerships	59	49	49	49	50
Number of rehabilitated housing units	26	39	25	25	25
Units of new affordable housing	5	2	8	4	4
Number of capital projects targeting neighborhoods	0	3	0	2	2
Number of public facility capital projects	3	0	2	1	2
Number of homeless programs funded	17	15	13	12	12
Number of homeless/near-homeless clients served ⁽¹⁾	3,983	4,200	4,213	4,500	4,500
Number of partnerships to serve the homeless	55	50	53	55	55

⁽¹⁾ The term "near-homeless" has been added to reflect homeless prevention efforts effective FY 2017-18.

* 2018-19 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**Community Development - 4700****Goal:**

To facilitate For Our City program initiatives in support of neighborhood enhancement and community activities that provide for social service needs among under represented and underserved populations.

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Encourage volunteer efforts in support of residents in need.
- ◆ To coordinate service needs of the City and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of neighborhood programs and staff led volunteer projects ⁽¹⁾	14	26	26	39	35
Number of participants involved in the volunteer projects ⁽¹⁾	782	692	692	2,977	2,000
Number of partnerships with corporate, social, non-profit, and faith-based groups	105	110	113	135	140
Number of initiatives completed through these partnerships	8	9	10	12	10

⁽¹⁾ Increases starting in FY 2017-18 result from an expanded Let's Pull Together volunteer program as well as the addition of the new Pancakes and Pavers program in FY 2018-19, resulting in additional projects and volunteers.

Goal:

To promote Chandler as an inclusive community that values its rich diversity, history and culture.

Support Priority Based Budgeting Goal(s): Leisure, Culture, and Education

Objectives:

- ◆ Collaborate with community groups to promote inclusion and diversity.
- ◆ Conduct and support diversity education programs in schools.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Diversity events held in the City	19	25	22	44 ⁽²⁾	35 ⁽²⁾
Community group partners	32	37	37	40	40
Students reached through diversity programs	1,479 ⁽³⁾	3,565	3,000	3,500	3,500
School partners	14	16	18	16	20

⁽²⁾ 2018-19 Year End Estimate and 2019-20 Projected amounts includes increased collaboration effort, as a more active community initiates cultural events and activities.

⁽³⁾ 2016-17 Actual is lower due to limited staffing and resources which resulted in minimized diversity collaboration efforts.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 691,993	\$ 803,499	\$ 866,102	\$ 873,186	\$ 791,208	-1.53%
Ongoing*	-	803,499	866,102	873,186	791,208	-1.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,107,247	2,268,349	2,406,473	2,200,815	2,169,714	-4.35%
Operating Supplies	64,311	20,000	20,000	38,500	31,510	57.55%
Repairs/Maintenance	2,033	3,260	4,125	4,125	2,500	-23.31%
Communications/Transportation	2,353	9,700	9,700	7,525	10,650	9.79%
Rents/Utilities	553	-	65	-	-	N/A
Other Charges/Services	784,273	999,282	965,521	963,421	963,000	-3.63%
Building/Improvements	173,710	300,000	228,470	325,595	240,000	-20.00%
Machinery/Equipment	127	-	-	-	1,000	N/A
Office Furniture/Equipment	-	-	127	-	-	N/A
Total Cost Center - 4700	\$ 2,826,599	\$ 4,404,090	\$ 4,500,583	\$ 4,413,167	\$ 4,209,582	-4.42%
General Fund	\$ 1,366,863	\$ 1,668,775	\$ 1,759,975	\$ 1,672,559	\$ 1,727,082	
Grant Fund**	13,599	-	-	-	-	
HOME Program Fund	176,318	662,000	664,700	664,700	658,500	
CDBG Fund	1,269,819	2,073,315	2,075,908	2,075,908	1,824,000	
Grand Total	\$ 2,826,599	\$ 4,404,090	\$ 4,500,583	\$ 4,413,167	\$ 4,209,582	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, 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 funds.

Community Development - 4700

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
CDBG Program Supervisor	1	1	0	0	0	0
Code Inspector	0	0	1	1.5	1.5	1.5
Community Development and Resources Supervisor	0	0	0	0	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Development Program Supervisor	0	0	1	1	0	0
Community Resource Coordinator	0	1	0	0	0	0
Community Resources and Diversity Supervisor	0	0	1	1	1	1
Community Resources Manager	0	0	1	1	1	1
Community Resources/Diversity Manager	0.2	1	0	0	0	0
Customer Service Representative	1	1	1	1	1	1
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Recreation Leader II	0	0	0	0.5	0.5	0.5
Senior Code Inspector	0.5	0.5	0	0	0	0
Total	5.7	7.5	8	9	9	9

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding in the contract services for a contracted Recreation Coordinator, Emergency/Bridge Housing for the Homeless, East Valley Managers' Regional Homeless Committee partnership, and Unity Programs, as well as one-time funding for the For Our City and Celebration of Unity/Martin Luther King, Jr. events. Both the For Our City and Celebration of Unity/Martin Luther King, Jr. events will be 100% revenue offsets.

FY 2018-19 CDBG Adopted Budget was erroneously overstated by approximately \$576,656 of estimated carryforward. This was addressed through the carryforward adjustment process and is properly reflected within the FY 2018-19 Adjusted Budget.

As part of the FY 2019-20 amendment process, one-time funding of \$6,000 and \$5,000 ongoing funding was transferred from Council Contingency for the Multicultural Festival. Funding will be used for marketing and the addition of a second stage.

During FY 2018-19, one Community Development Program Supervisor was renamed Community Development and Resources Supervisor.



Police

14

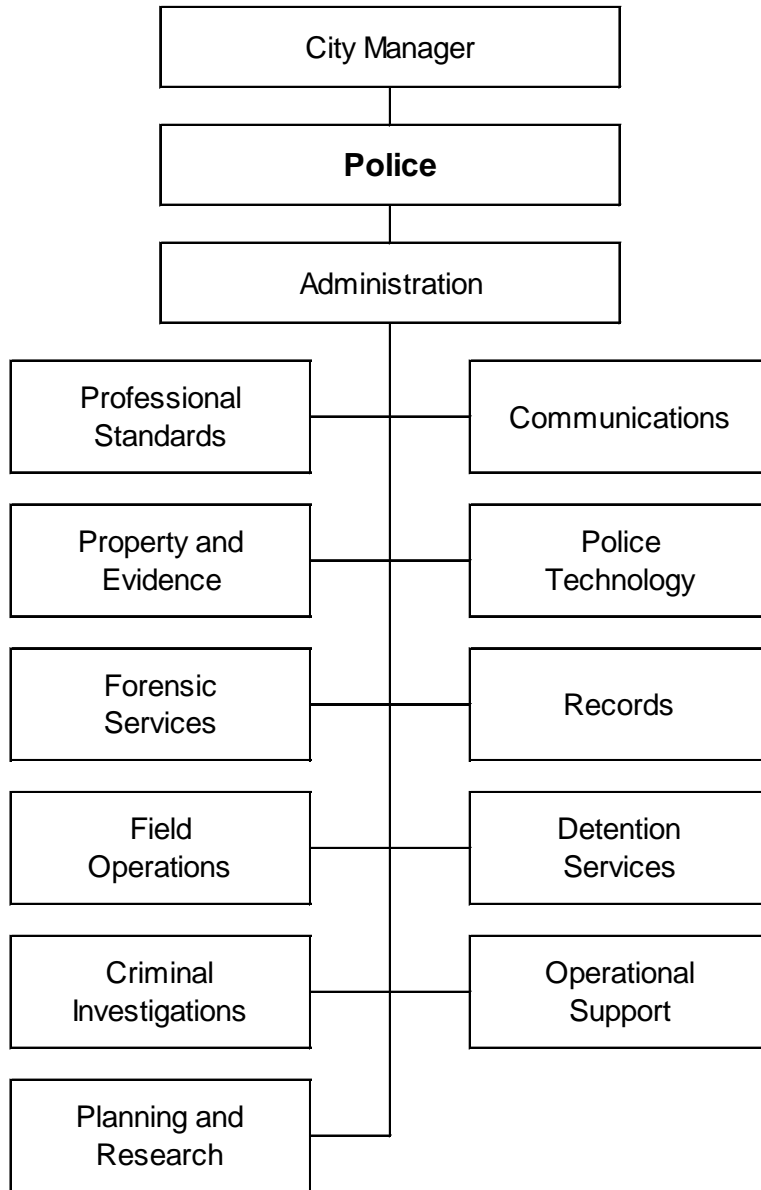
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



Chandler continues to be among the safest cities in the country as a result of its continuous endeavors to prevent crime and proactively police. The Police Department combines technology, training, commitment, and compassion to keep residents safe.



Police Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 2,194,973	\$ 3,013,152	\$ 2,727,893	\$ 3,094,378	2.70%
Professional Standards	1,097,249	1,163,614	1,251,273	1,221,334	4.96%
Property and Evidence	424,398	450,708	467,697	468,760	4.01%
Forensic Services	2,311,910	2,454,952	2,463,280	2,477,323	0.91%
Field Operations	31,444,186	31,063,547	31,233,078	31,415,144	1.13%
Criminal Investigations	13,668,810	13,383,974	13,856,385	13,477,741	0.70%
Planning and Research	1,026,477	1,113,699	1,110,469	1,082,718	-2.78%
Communications	5,108,253	5,473,379	5,061,977	5,387,643	-1.57%
Police Technology	1,856,250	1,908,321	1,962,262	2,787,438	46.07%
Records	1,792,976	1,848,457	1,804,660	1,850,661	0.12%
Detention Services	2,412,143	2,615,956	2,556,562	2,620,134	0.16%
Operational Support	9,795,945	11,558,524	12,476,299	11,924,145	3.16%
Police Capital	8,344,910	11,433,798	419,382	13,540,714	18.43%
Total	\$ 81,478,478	\$ 87,482,081	\$ 77,391,217	\$ 91,348,133	4.42%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 64,952,665	\$ 65,846,027	\$ 67,041,236	\$ 67,228,510	
Ongoing ⁽¹⁾	-	62,571,544	63,717,383	63,667,580	1.75%
One-time ⁽¹⁾	-	3,274,483	3,323,853	3,560,930	8.75%
Operating & Maintenance	8,180,903	10,202,256	9,930,599	10,578,909	3.69%
Capital - Major	8,344,910	11,433,798	419,382	13,540,714	18.43%
Total	\$ 81,478,478	\$ 87,482,081	\$ 77,391,217	\$ 91,348,133	4.42%
Staffing by Cost Center					
	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
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	197.000	198.000	195.000	195.000	-1.52%
Criminal Investigations	86.000	86.000	86.000	86.000	0.00%
Planning and Research	9.000	9.000	9.000	9.000	0.00%
Communications	46.000	46.000	46.000	46.000	0.00%
Police Technology	9.000	9.000	12.000	12.000	33.33%
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	74.000	74.000	74.000	74.000	0.00%
Total	502.000	503.000	503.000	503.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

2018-19 Accomplishments

- In 2018, the crime rate in Chandler reached a historic low. The crime rate in Chandler dropped below 24 Part I crimes per 1,000 population.
- In July 2018, the Chandler Family Advocacy Center (FAC) opened. This center is a single location where comprehensive, investigative services take place. In the FAC, the Victim Services Unit works alongside patrol officers, detectives from the Special Victim's Unit and Homicide Unit, Forensic Nurse Examiners, members of the Department of Child Safety and Office of Child Welfare, Crisis Interventionists, and Forensic Interviewers to aid in crime victims' healing and recovery.
- In July 2018, Police training staff moved into the Public Safety Training Center. This facility increased the Department's classroom space and added a 250-seat auditorium for large speaking events. Also included is a fitness area with state of the art equipment and a much needed "use of force" training room. This unique classroom allows us to enhance our defensive tactics training while minimizing injury to our personnel. The fitness facility will further our officer fitness and wellness initiative. This is a shared facility between the Police and Fire Departments, allowing all public safety personnel to work and train together.
- In 2018, the Police Department received the International Association of Chiefs of Police (IACP) Leadership in Crime Prevention Award for its innovative "Guardian Academy" program.
- During the 2018 calendar year, volunteers donated 8,030 hours of service through the Police Department Volunteers in Policing program. The added value for hours contributed is \$199,465.
- Officers provided School Emergency Response Team training to 180 school personnel. The training covered lock down drills, fire alarm panels, critical incident response, and life saving techniques.
- The Police Therapy Canine program was instituted to assist victims of traumatic crimes. A goldendoodle named Annie was provided and specially trained through generous community and local business donations.
- The forensic laboratory successfully completed their surveillance assessment allowing us to continue our current accreditation status into 2019. There are over 400 standards that the lab must comply with to continue our accreditation status.
- Officers continued to support the community outreach efforts by attending community meetings, Coffee with a Cop, Home Owner Association (HOA) meetings, Mayor's Listening Tours, Hispanic Meet & Greets, Si Se Puede, Boys & Girls Club activities, and ICAN activities.
- Partnered with home-security company Ring to implement the "Neighbors Portal" platform. This investigative tool enables law enforcement to send out real-time crime and safety alerts, and to request footage from Ring users.
- In March 2019, a small Unmanned Aircraft System (sUAS) was implemented and has efficiently assisted in mapping major collisions and crime scenes in addition to assisting with area searches for lost at-risk citizens.
- The Department was awarded 13 new grants in 2018. When combined with all other active grants, the value exceeded \$1,141,000. Planning and Research administered these grants as well as 49 Intergovernmental Agreements/Memorandum of Understandings totaling almost \$1.3 million.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2019-20 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 life threatening (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- ◆ Respond to non-emergency (Priority 3) calls in 30 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 citizen complaint per 10,000 population.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Priority 1 average response time (min:sec)	6:06	6:00	5:00	6:00	5:00
Priority 2 average response time (min:sec)	16:20	17:02	15:00	17:00	15:00
Priority 3 average response time (min:sec)	44:59	49:48	30:00	50:00	30:00
Part 1 Violent Crimes per 1,000 population	2.4	2.5	2.0	2.5	2.0
Part 1 Property Crimes per 1,000 population	24.1	22.5	32.0	20.7	32.0
Number of sustained external citizen complaints per 10,000 population	0.12	0.39	0.30	0.08	0.30

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,541,170	\$ 1,683,284	\$ 1,705,199	\$ 1,716,700	\$ 1,764,270	4.81%
Ongoing*	-	1,683,284	1,705,199	1,716,700	1,764,270	4.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	50,797	111,559	111,559	45,000	111,559	0.00%
Operating Supplies	232,663	428,370	544,220	419,087	428,370	0.00%
Repairs/Maintenance	65,402	267,683	284,453	184,000	267,923	0.09%
Communications/Transportation	42,539	41,931	41,931	46,250	41,931	0.00%
Insurance/Taxes	-	500	500	750	500	0.00%
Other Charges/Services	26,035	144,825	145,248	65,668	144,825	0.00%
Machinery/Equipment	225,640	320,000	335,438	240,438	320,000	0.00%
Office Furniture/Equipment	10,726	15,000	15,034	10,000	15,000	0.00%
Total Cost Center - 2010	\$ 2,194,973	\$ 3,013,152	\$ 3,183,582	\$ 2,727,893	\$ 3,094,378	2.70%
General Fund	\$ 1,821,773	\$ 2,048,152	\$ 2,101,544	\$ 2,058,855	\$ 2,129,378	
Police Forfeiture Fund	344,519	965,000	980,438	578,938	965,000	
Grant Fund**	28,681	-	101,600	90,100	-	
Grand Total	\$ 2,194,973	\$ 3,013,152	\$ 3,183,582	\$ 2,727,893	\$ 3,094,378	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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

FY 2019-20 includes one-time funding to enable spending of proceeds from weapons sales in accordance with HB 2455, and to enable spending of Police Forfeiture funds on various operational expenses. FY 2019-20 one-time funding reflects no change from the amounts provided in FY 2018-19 for the same purposes.

Professional Standards - 2015

The Professional Standards Division is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection, and hiring of Department personnel; and the coordination of Internal Affairs investigations.

2019-20 Performance Measurements

Goal:

Instill citizen 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 Police Chief 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of special inspections/audits ⁽¹⁾	23	23	22	44	44
Number of recruitment events	13	27	19	27	30
Average number of days for hiring process for sworn positions	121	84	100	94	100

⁽¹⁾ Effective FY 2018-19 the parameter of special inspections/audits was expanded.

* 2018-19 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	2017-18	2018-19	2018-19	2018-19	2019-20	% Change Adopted to Adopted
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	
Personnel Services						
Total Personnel	\$ 1,056,468	\$ 1,119,470	\$ 1,138,754	\$ 1,189,700	\$ 1,177,990	5.23%
Ongoing*	-	1,119,470	1,138,754	1,189,700	1,177,990	5.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	19,285	13,940	32,850	32,850	13,140	-5.74%
Operating Supplies	3,568	2,865	2,865	2,873	2,865	0.00%
Repairs/Maintenance	3,215	3,850	3,850	3,050	3,850	0.00%
Communications/Transportation	3,320	7,347	7,347	7,300	7,347	0.00%
Other Charges/Services	11,392	16,142	16,142	15,500	16,142	0.00%
Total Cost Center - 2015	\$ 1,097,249	\$ 1,163,614	\$ 1,201,808	\$ 1,251,273	\$ 1,221,334	4.96%
General Fund	\$ 1,097,249	\$ 1,163,614	\$ 1,201,808	\$ 1,251,273	\$ 1,221,334	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Accreditation and Compliance Coordinator	1	1	1	1	1	1
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	8	8

Significant Budget and Staffing Changes

There are no significant changes for FY 2019-20.

Property and Evidence - 2020

The Property and Evidence Division receives, processes, stores, safeguards, and properly disposes of more than 90,000 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.

2019-20 Performance Measurements

Goal:

Intake, process, store, and safeguard items of evidence, found property, and items held for safekeeping. Ensure that 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 2 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%	0.2%	3.0%	0.2%	3.0%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 397,475	\$ 421,146	\$ 422,460	\$ 439,600	\$ 439,198	4.29%
Ongoing*	-	421,146	422,460	439,600	439,198	4.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,253	10,500	10,500	9,700	10,500	0.00%
Operating Supplies	14,735	13,897	13,897	13,897	12,647	-8.99%
Repairs/Maintenance	2,005	3,075	3,075	3,075	4,325	40.65%
Communications/Transportation	499	1,200	1,200	900	1,200	0.00%
Other Charges/Services	431	890	890	525	890	0.00%
Total Cost Center - 2020	\$ 424,398	\$ 450,708	\$ 452,022	\$ 467,697	\$ 468,760	4.01%
General Fund	\$ 424,398	\$ 450,708	\$ 452,022	\$ 467,697	\$ 468,760	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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

There are no significant changes for FY 2019-20.

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.

2019-20 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. We will accomplish this by embodying the highest standards of integrity and professionalism. With customer service as our foundation, we are committed to maintaining and continually improving the services provided by the FSS.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive 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.
- ◆ Analyze all latent fingerprints submitted and enter Automated Fingerprint Identification System (AFIS)-quality latent fingerprints into AFIS within 14 days in 95% of all cases.⁽¹⁾
- ◆ Complete all requests for photograph copies within 14 days in 95% of all cases.
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	98%	100%	95%	99%	95%
Percentage of requests for controlled substances analysis completed within 60 days	99%	100%	95%	99%	95%
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days ⁽¹⁾	98%	93%	95%	N/A	N/A
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days	97%	97%	95%	99%	95%

⁽¹⁾Effective FY 2018-19 objective and measure have been eliminated due to data no longer available.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,071,775	\$ 2,188,456	\$ 2,205,306	\$ 2,085,900	\$ 2,213,798	1.16%
Ongoing*	-	2,188,456	2,205,306	2,085,900	2,213,798	1.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	20,479	12,300	10,514	21,800	9,329	-24.15%
Operating Supplies	75,262	77,259	92,787	84,632	77,259	0.00%
Repairs/Maintenance	119,238	153,325	170,534	162,000	153,325	0.00%
Communications/Transportation	4,381	6,620	6,620	6,620	6,620	0.00%
Other Charges/Services	18,814	9,492	9,492	14,837	16,992	79.01%
Office Furniture/Equipment	-	7,500	87,491	87,491	-	-100.00%
Capital Replacement	1,960	-	-	-	-	N/A
Total Cost Center - 2021	\$ 2,311,910	\$ 2,454,952	\$ 2,582,744	\$ 2,463,280	\$ 2,477,323	0.91%
General Fund	\$ 2,309,353	\$ 2,454,952	\$ 2,582,744	\$ 2,463,280	\$ 2,477,323	
Grant Fund**	2,557	-	-	-	-	
Grand Total	\$ 2,311,910	\$ 2,454,952	\$ 2,582,744	\$ 2,463,280	\$ 2,477,323	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Crime Scene Supervisor	2	2	2	2	1	1
Crime Scene Technician II	10	10	10	10	10	10
Forensic Assistant	2	2	2	2	1	1
Forensic Scientist II	1	1	1	1	0	0
Forensic Scientist III	3	3	4	4	5	5
Forensic Scientist Supervisor	1	1	1	1	1	1
Latent Print Examiner II	1	1	0	0	0	0
Lead Crime Scene Technician	0	0	0	0	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

During FY 2018-19, one Forensic Scientist II position was reclassified to Forensic Scientist III, and one Forensic Assistant position and one Crime Scene Supervisor position were both reclassified to Lead Crime Scene Technician.

Field Operations - 2030

The Field Operations Division is responsible for patrolling 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 citizens work to identify and resolve problems.

2019-20 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

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of warrant arrests ⁽¹⁾	1,500	1,268	N/A	N/A	N/A
Number of directed enforcement plans developed to address public safety issues and achieve departmental strategic goals	378	338	200	350	300
Percentage of proactive crime reduction briefings held ⁽¹⁾	78.5%	N/A	N/A	N/A	N/A
Number of community outreach and engagement activities ⁽²⁾	N/A	N/A	360	360	360

⁽¹⁾ Measure discontinued effective FY 2018-19.

⁽²⁾ New measure added effective FY 2018-19.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 28,614,587	\$ 27,555,650	\$ 27,869,312	\$ 28,019,160	\$ 27,742,471	0.68%
Ongoing*	-	24,300,667	24,614,329	24,764,177	24,310,984	0.04%
One-time*	-	3,254,983	3,254,983	3,254,983	3,431,487	5.42%
Professional/Contract	58,270	44,811	50,004	50,004	44,811	0.00%
Operating Supplies	1,439,853	1,857,185	1,932,665	1,571,615	2,060,555	10.95%
Repairs/Maintenance	53,226	123,806	124,029	123,594	47,906	-61.31%
Communications/Transportation	41,138	44,549	44,549	44,569	43,649	-2.02%
Insurance/Taxes	24,452	21,044	21,044	21,044	24,794	17.82%
Other Charges/Services	54,180	17,679	17,679	17,669	17,679	0.00%
Machinery/Equipment	138,918	312,000	326,007	298,600	285,000	-8.65%
Capital Replacement	1,019,563	1,086,823	1,086,823	1,086,823	1,148,279	5.65%
Total Cost Center - 2030	\$ 31,444,186	\$ 31,063,547	\$ 31,472,112	\$ 31,233,078	\$ 31,415,144	1.13%
General Fund	\$ 31,236,265	\$ 31,063,547	\$ 31,462,612	\$ 31,173,986	\$ 31,415,144	
Grant Fund**	207,921	-	9,500	59,092	-	
Grand Total	\$ 31,444,186	\$ 31,063,547	\$ 31,472,112	\$ 31,233,078	\$ 31,415,144	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to be reflected as Grant Fund.

Field Operations - 2030

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Impound Hearing Specialist	1	1	0	0	0	0
Police Administrative Specialist	5	5	7	7	7	7
Police Commander	3	3	3	3	2	2
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	4	4	4	4	1	1
Police Lieutenant	9	10	10	10	10	10
Police Officer	166	172	150	151	152	152
Police Operations Support Supervisor	1	2	2	2	2	2
Police Sergeant	26	25	18	18	18	18
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	1	1	1	1	1
Total	218	225	197	198	195	195

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time and associated ongoing replacement funding for the purchase of five additional patrol vehicles and outer ballistic vest carriers. One-time funding is provided for ballistic vest replacements in FY 2019-20. This is offset by the elimination of one-time funding provided in FY 2018-19 for the purchase of outer ballistic vest carriers and six additional patrol vehicles.

During FY 2018-19, one Police Commander position was transferred to cost center 2080, Operational Support, one Police Officer position was transferred from cost center 2080, Operational Support, two Police Investigative Specialist positions were transferred to cost center 2050, Planning and Research, and one Police Investigative Specialist position was transferred to cost center 2065, Technology.

Public Safety Personnel Retirement System (PSPRS)

The PSPRS employer contribution rate for Police is 46.79% for tiers 1 and 2, 41.66% for the tier 3 defined benefit plan, and 42.05% for the tier 3 defined contribution plan of wages per sworn position. The total budgeted employer contribution for FY 2019-20 is \$12.4 million, almost the same as the prior year. The rate includes a normal retirement portion (33% or \$4 million) and a portion that is paid towards the unfunded liability (67% or \$8.4 million).

The PSPRS Police unfunded liability is \$112.5 million as of the 6/30/18 actuarial report. The City has created a pay-down plan to reduce the PSPRS unfunded liability over time. The plan includes additional one-time payment of \$25.7 million total for Police and Fire, from the City's General Fund in FY 2019-20 (shown in the Management Services book, Non-Departmental Cost Center) towards the goal of fully funding future retirement commitments of sworn personnel. This pay-down plan recognizes the fact that the unfunded amount will be greatly reduced over time, thereby reducing the unfunded liability portion of the annual rate paid per sworn position. This allows a portion of the PSPRS employer contribution (\$3.4 million) to be paid from one-time funds as reflected in the Budget Summary table on the previous page.

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.

2019-20 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; Leisure, Culture, and Education

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.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Criminal Investigations clearance rate	74%	81%	70%	80%	70%
Percentage of submitted cases requiring no further investigation	92%	89%	90%	90%	90%
Number of special projects in response to crime trends	30	77	40	75	75
Number of gang and crime awareness presentations	37	35	40	20	35
Percent of all VDO's cleared or investigated within 30 days	100%	100%	98%	100%	90%

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 13,262,704	\$ 12,954,880	\$ 13,373,885	\$ 13,337,700	\$ 13,093,821	1.07%
Ongoing*	-	12,935,380	13,354,385	13,318,200	13,074,321	1.07%
One-time*	-	19,500	19,500	19,500	19,500	0.00%
Professional/Contract	17,248	17,213	17,213	17,213	17,213	0.00%
Operating Supplies	56,275	111,910	261,729	173,272	61,685	-44.88%
Repairs/Maintenance	48,932	12,865	12,865	12,275	77,265	500.58%
Communications/Transportation	164,932	174,560	183,949	192,449	130,211	-25.41%
Insurance/Taxes	8,500	2,000	2,661	8,000	2,000	0.00%
Other Charges/Services	110,218	95,546	95,546	100,476	95,546	0.00%
Machinery/Equipment	-	15,000	15,000	15,000	-	-100.00%
Total Cost Center - 2040	\$ 13,668,810	\$ 13,383,974	\$ 13,962,848	\$ 13,856,385	\$ 13,477,741	0.70%
General Fund	\$ 13,492,768	\$ 13,298,949	\$ 13,450,473	\$ 13,581,185	\$ 13,390,763	
General Fund-Domestic Violence	15,000	34,500	34,500	34,500	34,500	
Grant Fund**	161,042	50,525	477,875	240,700	52,478	
Grand Total	\$ 13,668,810	\$ 13,383,974	\$ 13,962,848	\$ 13,856,385	\$ 13,477,741	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Pawn Specialist	1	1	1	1	1	1
Police Administrative Specialist	2	2	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	3	3	3	3	3	3
Police Lieutenant	3	3	3	3	3	3
Police Officer	67	67	61	61	61	61
Police Sergeant	13	13	11	11	11	11
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	94	94	86	86	86	86

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding provided in FY 2018-19 for the purchase of investigative tools.

As part of the FY 2019-20 amendment process, one-time funding of \$19,500 for encrypted external hard drives and ongoing funding of \$18,000 for grey key software licensing and \$18,000 for search engines to access the Accuriant Virtual Crime Center and TLOxp Analyst Product was transferred from Council Contingency.

FY 2019-20 includes one-time funding to support a Victim Services Specialist position; this funding was also provided in FY 2018-19. Police anticipates the loss of existing grant funds used to support this position and are utilizing Domestic Violence Filing Fees to cover the anticipated loss.

Planning and Research - 2050

The Planning and Research Division is responsible for the Department's budget, grant, and forfeiture fund administration, facilities, capital improvement program planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2019-20 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.

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

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.).
- ◆ Produce monthly Uniform Crime Report according to federal and state standards, and compile year-end report.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of budget monitoring reports performed	149	188	110	118	110
Number of grants/IGAs/MOUs prepared	33	34	35	38	35
Number of crime analysis products provided	823	563 ⁽¹⁾	725	826	725
Number of Uniform Crime Reports produced	12	13	12	12	12
Number of deployment and efficiency studies performed	54	57	50	42	50

⁽¹⁾ 2017-18 Actual reflects a decrease due to an extended personnel vacancy.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 912,874	\$ 961,012	\$ 970,396	\$ 928,500	\$ 927,431	-3.49%
Ongoing*	-	961,012	970,396	928,500	927,431	-3.49%
One-time*	-	-	-	-	-	N/A
Professional/Contract	77,892	86,250	113,629	113,629	88,850	3.01%
Operating Supplies	9,449	25,715	25,958	25,890	25,715	0.00%
Repairs/Maintenance	14,356	25,412	27,520	26,500	25,412	0.00%
Communications/Transportation	7,336	9,000	9,000	10,500	9,000	0.00%
Other Charges/Services	4,569	6,310	6,310	5,450	6,310	0.00%
Total Cost Center - 2050	\$ 1,026,477	\$ 1,113,699	\$ 1,152,813	\$ 1,110,469	\$ 1,082,718	-2.78%
General Fund	\$ 1,026,477	\$ 1,113,699	\$ 1,152,813	\$ 1,110,469	\$ 1,082,718	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Crime Analysis Supervisor	1	1	1	1	0	0
Management Analyst	1	1	1	1	1	1
Police Crime Analysis Data Technician	2	2	2	2	1	1
Police Investigative Specialist	0	0	0	0	2	2
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding to extend the contract for an embedded Crime Analyst and an offset of one-time funding provided in FY 2018-19 for the Crime Analyst contract.

During FY 2018-19, one Crime Analysis Supervisor position was transferred to cost center 2065, Technology; one Police Crime Analysis Data Technician was transferred to cost center 2065, Technology; and two Police Investigative Specialist positions were transferred from cost center 2030, Field Operations.

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.

2019-20 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

Objectives:

- ◆ Process calls for services.
- ◆ Answer a minimum of 90% of all 9-1-1 calls within 10 seconds.⁽¹⁾
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.⁽¹⁾
- ◆ 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).⁽¹⁾

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total call volume into the dispatch center	339,113	344,450	348,000	350,000	352,000
Percentage of 9-1-1 calls answered within 10 seconds	95%	95%	95%	95%	90%
Percentage of 9-1-1 calls answered within 20 seconds	99%	99%	99%	99%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	85%	87%	85%	85%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	30	26	27	25	30

⁽¹⁾ Objectives were modified in FY 2017-18 to reflect the Department's actual experience. In FY 2019-20, the objectives is modified to reflect the national industry standards. Actual amounts reported do not change regardless of reverting back to the national industry standards.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,863,156	\$ 3,895,211	\$ 3,915,368	\$ 3,467,600	\$ 3,998,433	2.65%
Ongoing*	-	3,895,211	3,915,368	3,467,600	3,998,433	2.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,304	4,787	4,787	4,519	4,787	0.00%
Operating Supplies	30,385	32,073	32,073	30,100	31,033	-3.24%
Repairs/Maintenance	565,296	718,703	726,514	722,376	714,535	-0.58%
Communications/Transportation	12,842	11,380	11,380	11,380	11,380	0.00%
Other Charges/Services	11,295	8,612	8,612	8,612	8,612	0.00%
Machinery/Equipment	371,247	515,223	532,511	530,000	331,473	-35.66%
Capital Replacement	247,730	287,390	287,390	287,390	287,390	0.00%
Total Cost Center - 2060	\$ 5,108,253	\$ 5,473,379	\$ 5,518,635	\$ 5,061,977	\$ 5,387,643	-1.57%
General Fund	\$ 5,108,253	\$ 5,473,379	\$ 5,518,635	\$ 5,061,977	\$ 5,387,643	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Dispatch Supervisor	7	7	7	7	6	6
Dispatcher	28	29	29	29	29	29
Emergency Call Taker	8	7	7	7	7	7
Police Administrative Specialist	1	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Communications Operations Supervisor	0	0	0	0	1	1
Police Radio Communications Analyst	1	1	1	1	1	1
Total	46	46	46	46	46	46

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding provided in FY 2018-19 for communication equipment.

During FY 2018-19, one Dispatch Supervisor position was reclassified to Police Communications Operations Supervisor.

Police Technology - 2065

The Police Technology Division provides seamless integration of technology services and strategies that support the Department with carrying out the mission of public safety for the citizens of Chandler.

2019-20 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 citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

Objectives:

- ◆ Maintain availability of critical applications with a 99% uptime.
- ◆ 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.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	100%	100%	90%	90%	99%
Percentage of RMS support requests responded to within one business day	88%	95%	90%	95%	90%

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,075,782	\$ 1,081,176	\$ 1,148,953	\$ 1,121,076	\$ 1,504,413	39.15%
Ongoing*	-	1,081,176	1,099,583	1,071,706	1,394,470	28.98%
One-time*	-	-	49,370	49,370	109,943	N/A
Professional/Contract	37,657	-	8,338	8,338	-	N/A
Operating Supplies	29,621	66,625	66,625	64,175	25,830	-61.23%
Repairs/Maintenance	563,617	572,012	572,012	572,012	607,787	6.25%
Communications/Transportation	143,567	180,893	189,511	188,961	639,793	253.69%
Other Charges/Services	6,006	7,615	7,615	7,700	9,615	26.26%
Total Cost Center - 2060	\$ 1,856,250	\$ 1,908,321	\$ 1,993,054	\$ 1,962,262	\$ 2,787,438	46.07%
General Fund	\$ 1,856,250	\$ 1,908,321	\$ 1,993,054	\$ 1,962,262	\$ 2,787,438	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Business Systems Support Analyst	5	5	4	4	4	4
Business Systems Support Specialist	0	0	1	1	1	1
Business Systems Support Technician	1	1	0	0	0	0
Computer Support Assistant	1	1	0	0	0	0
Crime Analysis Supervisor	0	0	0	0	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Crime Analysis Data Technician	0	0	0	0	1	1
Police Investigative Specialist	0	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	11	11	9	9	12	12

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for temporary personnel plus associated operation and maintenance for a Business Systems Support Analyst. Ongoing funding is provided for maintenance of equipment tied to the Public Safety Training Facility and the dispatch and records system. One-time funding for the purchase of smart phones for all sworn personnel and the associated ongoing service funding is provided in FY 2019-20. The ongoing smart phone services funding was offset by a reduction to cell phone stipends within the FY 2019-20 personnel budget.

During FY 2018-19, one Crime Analysis Supervisor position and one Police Crime Analysis Data Technician were transferred from cost center 2050, Planning and Research; and one Police Investigative Specialist position was transferred from cost center 2030, Field Operations.

Records - 2070

The Records Unit receives copies, distributes, and files all offense reports generated by Police Officers. This area receives and fills requests for copies of records from individuals and agencies.

2019-20 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

Objectives:

- ◆ Process requests for report copies within 10 business days in 90% of all cases.⁽¹⁾
- ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of report copy requests processed within 10 business days ⁽¹⁾	93%	89%	90%	96%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

⁽¹⁾ Objective and measure changed from 7 to 10 days effective FY 2018-19. Prior year percentages not adjusted since information is no longer available to increase the percentages.

Goal:

Provide information as requested in an accurate and timely manner to the public, the 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%	100%	98%	98%	98%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,765,388	\$ 1,813,126	\$ 1,834,463	\$ 1,775,800	\$ 1,815,330	0.12%
Ongoing*	-	1,813,126	1,834,463	1,775,800	1,815,330	0.12%
One-time*	-	-	-	-	-	N/A
Operating Supplies	19,146	24,781	24,781	20,900	24,781	0.00%
Repairs/Maintenance	7,763	6,750	6,750	6,710	6,750	0.00%
Communications/Transportation	-	2,000	2,000	500	2,000	0.00%
Other Charges/Services	679	1,800	1,800	750	1,800	0.00%
Total Cost Center - 2070	\$ 1,792,976	\$ 1,848,457	\$ 1,869,794	\$ 1,804,660	\$ 1,850,661	0.12%
General Fund	\$ 1,792,976	\$ 1,848,457	\$ 1,854,794	\$ 1,804,660	\$ 1,850,661	
Grant Fund**	-	-	15,000	-	-	
Grand Total	\$ 1,792,976	\$ 1,848,457	\$ 1,869,794	\$ 1,804,660	\$ 1,850,661	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 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

There are no significant changes for FY 2019-20.

Detention Services - 2071

The Detention Services Division, 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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%

** 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,205,194	\$ 1,103,893	\$ 1,107,174	\$ 1,221,700	\$ 1,108,071	0.38%
Ongoing*	-	1,103,893	1,107,174	1,221,700	1,108,071	0.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,206,473	1,509,068	1,629,535	1,331,962	1,509,068	0.00%
Operating Supplies	477	1,495	1,495	1,400	1,495	0.00%
Communications/Transportation	-	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	-	500	500	500	500	0.00%
Total Cost Center - 2071	\$ 2,412,143	\$ 2,615,956	\$ 2,739,704	\$ 2,556,562	\$ 2,620,134	0.16%
General Fund	\$ 2,412,143	\$ 2,615,956	\$ 2,739,704	\$ 2,556,562	\$ 2,620,134	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Detention Officer	9	0	0	0	0	0
Detention Officer - CDL	0	9	11	11	11	11
Police Detention Supervisor	2	0	0	0	0	0
Police Detention Supervisor - CDL	0	2	2	2	2	2
Total	11	11	13	13	13	13

Significant Budget and Staffing Changes

There are no significant changes for FY 2019-20.

Operational Support - 2080

The Operational Support Division (formerly Police Community Resources and Training) includes the Community Resources, Traffic, and Special Operations Sections. The Community Resources Section includes the School Resource Officer Program, the Crime Prevention Unit, and the Volunteers in Policing Program. Each strives to maximize citizens' 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.

2019-20 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; Leisure, Culture, and Education

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 citizen interaction and service to our community.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of schools within the City with a SRO	10	10	10	10	10
Number of LRE hours taught ⁽¹⁾	2,728	2,182	2,700	2,000	2,000
Number of academies and youth programs	9	18	11	11	11
Number of volunteer hours donated	8,678	8,183	12,000	8,000	8,000

⁽¹⁾ Effective FY 2018-19 a reduction in LRE hours taught is due to increased focus on school safety measures and investigations.

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

* 2018-19 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; Leisure, Culture, and Education

Objectives:

- ◆ Encourage citizen 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/citizen solutions to neighborhood problems.
- ◆ Ascertain concerns and needs of community through citizen satisfaction surveys.
- ◆ 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 shall include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of citizen community meetings	142	91	150	150	150
Number of citizen satisfaction surveys completed	24	41	80	57	60
Number of traffic safety and education special events conducted	166	197	165	170	175
Number of crime prevention program contacts	379	309	360	380	360

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 and Effective Transportation

Objectives:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of directed traffic enforcement initiatives ⁽¹⁾	166	425	450	500	450
Accidents per 1,000 population	15.5	16.1	14.0	16.1	14.0

⁽¹⁾ Effective FY 2017-18 increased focus at high accident locations based on collision data.

* 2018-19 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

Objectives:

- ◆ Maintain a Park Ranger Team average of 10,800 park visits per year.
- ◆ Conduct a team average of 2,000 hours per year of foot patrol through the parks for enforcement purposes.⁽¹⁾

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of park visits per year	10,109	10,169	10,800	10,800	10,800
Number of park foot patrol hours per year	2,259	1,839	2,800	2,000	2,000

⁽¹⁾ The objective changed from 3,000 to 2,800 hours effective FY 2017-18, and from 2,800 to 2,000 hours effective FY 2018-19.

* 2018-19 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	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 9,186,091	\$ 11,068,723	\$ 11,947,925	\$ 11,737,800	\$ 11,443,284	3.38%
Ongoing*	-	11,068,723	11,947,925	11,737,800	11,443,284	3.38%
One-time*	-	-	-	-	-	N/A
Operating Supplies	447,318	403,412	717,702	527,402	391,972	-2.84%
Repairs/Maintenance	8,485	24,362	24,362	21,562	24,362	0.00%
Communications/Transportation	36,005	18,175	18,175	43,100	18,175	0.00%
Insurance/Taxes	1,500	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	38,435	40,852	40,852	63,435	43,352	6.12%
Machinery/Equipment	78,111	-	-	80,000	-	N/A
Total Cost Center - 2080	\$ 9,795,945	\$ 11,558,524	\$ 12,752,016	\$ 12,476,299	\$ 11,924,145	3.16%
General Fund	\$ 9,575,965	\$ 11,558,524	\$ 11,908,216	\$ 12,025,099	\$ 11,924,145	
Grant Fund**	219,979	-	843,800	451,200	-	
Grand Total	\$ 9,795,945	\$ 11,558,524	\$ 12,752,016	\$ 12,476,299	\$ 11,924,145	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating grant funding is 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	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Civilian Range Instructor	0	2	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	1
Impound Hearing Specialist	0	0	1	1	1	1
Park Ranger	5	5	5	5	5	5
Police Commander	0	0	0	0	1	1
Police Investigative Specialist	0	1	1	1	1	1
Police Lieutenant	1	1	3	3	3	3
Police Officer	19	13	48	48	47	47
Police Sergeant	4	4	11	11	11	11
Police Training and Development Coordinator	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	1	1	1	1
Total	32	29	74	74	74	74

Significant Budget and Staffing Changes

FY 2019-20 reflects the elimination of one-time funding for leadership training and weapons purchases provided in FY 2018-19.

As part of the FY 2019-20 amendment process, one-time funding of \$10,000 and ongoing funding of \$2,500 was transferred from Council Contingency for a leadership training program for Police Officers.

During FY 2018-19, one Police Commander position was transferred from cost center 2030, Operations; and one Police Officer position was transferred to cost center 2030, Field Operations.

Police Capital - 2100

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 18,523	\$ -	\$ -	\$ 1,625	\$ -	N/A
Ongoing*	-	-	-	1,625	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	723,242	719,009	1,285,822	66,431	100,000	-86.09%
Operating Supplies	676	-	-	-	-	N/A
Repairs/Maintenance	668	-	-	-	-	N/A
Other Charges/Services	27,395	308,084	280,149	54,127	21,000	-93.18%
Project Support Recharge**	-	21,657	49,592	-	-	-100.00%
Contingencies/Reserves	-	3,609,798	-	-	11,340,714	214.16%
Building/Improvements	7,089,145	6,346,326	7,495,413	137,667	2,079,000	-67.24%
Office Furniture/Equipment	485,261	428,924	2,649,120	159,532	-	-100.00%
Total Cost Center - 2100	\$ 8,344,910	\$ 11,433,798	\$ 11,760,096	\$ 419,382	\$ 13,540,714	18.43%
Police Forfeiture Fund	\$ 233,828	\$ 1,302,000	\$ 1,975,962	\$ 113,065	\$ 1,862,897	
General Gov't Capital Projects Fund	1,185,291	6,197,733	5,369,802	73,932	7,495,870	
Public Safety Bonds - Police	6,925,792	3,934,065	4,414,332	232,385	4,181,947	
Grand Total	\$ 8,344,910	\$ 11,433,798	\$ 11,760,096	\$ 419,382	\$ 13,540,714	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20. FY 2019-20 reflects the carryforward of uncompleted project funding from FY 2018-19. Additional detail is available in the 2020-2029 Capital Improvement Program.



Public Works & Utilities

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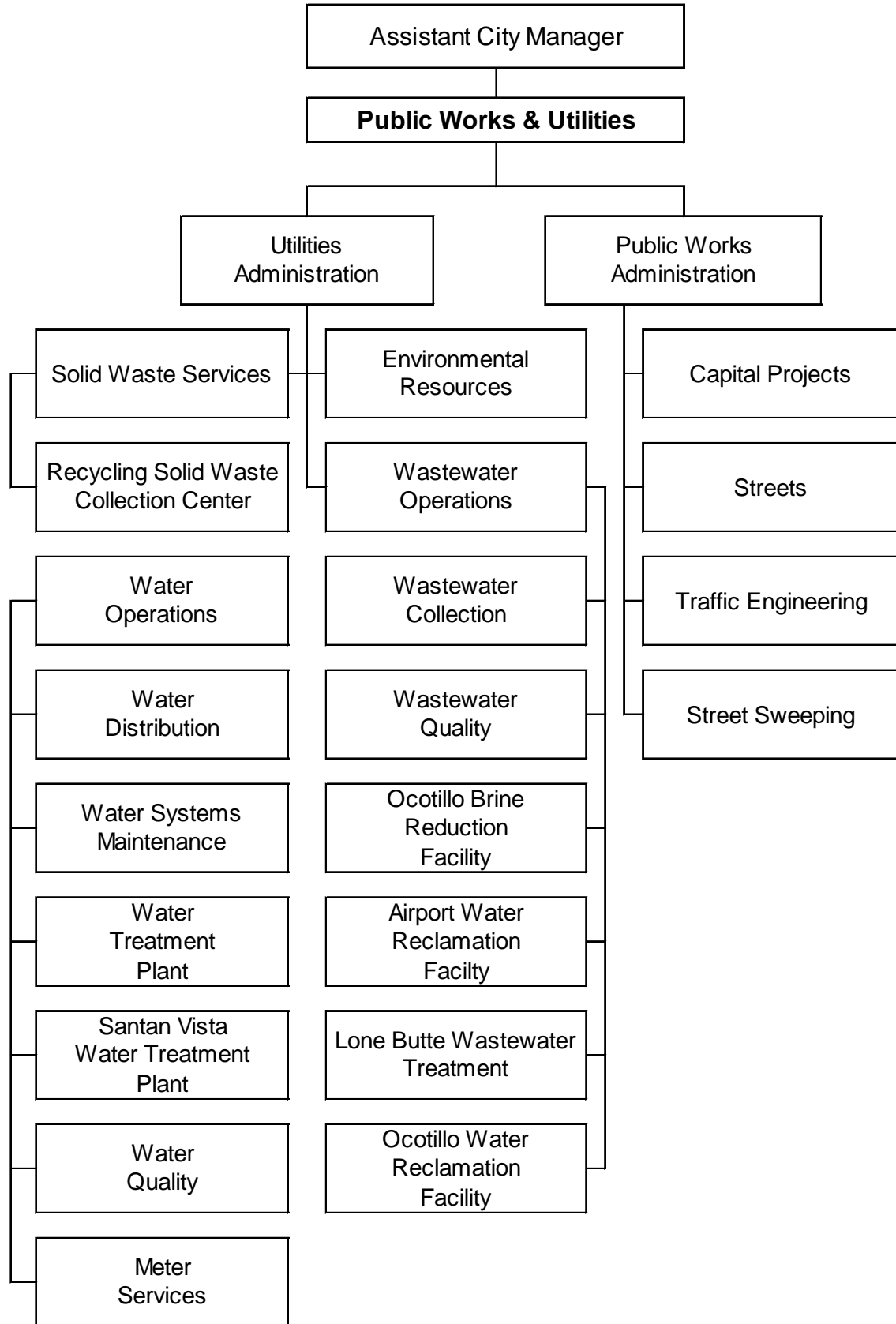
Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary



Chandler's Rock Solid Fiscal Foundations



Investments in utility and transportation infrastructure serve the needs of Chandler residents and businesses. Extensive water management practices and water quality tests ensure that Chandler's water is safe and meets the growing needs of the community.



Public Works & Utilities Overview

Expenditures by Cost Center	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Public Works Administration	\$ 409,563	\$ 593,379	\$ 408,832	\$ 702,219	18.34%
Capital Projects	1,491,288	1,425,138	1,482,730	1,395,179	-2.10%
Streets	9,359,794	10,127,992	12,013,656	10,225,559	0.96%
Streets Capital	31,743,837	112,465,982	14,039,295	114,766,456	2.05%
Traffic Engineering	6,897,109	6,815,294	6,809,228	6,753,386	-0.91%
Street Sweeping	1,007,748	1,009,821	936,945	1,030,176	2.02%
Utilities Administration	851,293	871,894	786,954	786,481	-9.80%
Solid Waste Services	12,981,998	14,161,537	13,708,257	12,447,366	-12.10%
Solid Waste Capital	260,509	642,611	11,086	861,335	34.04%
Recycling Solid Waste Collection Center	-	-	-	1,705,110	N/A
Water Distribution	4,625,251	5,229,864	5,143,884	5,298,595	1.31%
Water Capital	32,337,155	64,306,528	11,560,404	67,451,022	4.89%
Water Treatment Plant	5,080,448	5,842,790	6,155,490	5,966,073	2.11%
Environmental Resources	6,851,827	7,834,810	7,201,888	8,546,111	9.08%
Water Quality	1,535,806	1,725,851	1,584,342	1,762,346	2.11%
Water Systems Maintenance	6,572,912	6,410,365	6,804,457	6,514,161	1.62%
San Tan Vista Water Treatment Plant	1,154,962	2,082,519	2,609,393	2,082,519	0.00%
Meter Services	982,874	1,080,124	964,253	1,055,845	-2.25%
Wastewater Collection	2,391,699	2,512,152	2,607,758	2,736,067	8.91%
Wastewater Capital	29,808,032	52,621,545	7,411,674	60,683,661	15.32%
Ocotillo Brine Reduction Facility	6,084,422	9,552,404	6,724,016	9,606,766	0.57%
Lone Butte Wastewater Treatment	1,081,061	1,409,852	1,181,742	1,411,714	0.13%
Wastewater Quality	616,502	735,919	643,343	708,962	-3.66%
Airport Water Reclamation Facility	7,368,158	9,959,496	8,593,185	10,033,408	0.74%
Ocotillo Water Reclamation Facility	5,171,265	7,771,722	6,319,517	7,526,023	-3.16%
Total	\$176,665,512	\$327,189,589	\$125,702,329	\$342,056,540	4.54%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 27,075,285	\$ 28,791,633	\$ 27,492,086	\$ 29,244,372	
Ongoing ⁽¹⁾	-	28,791,633	27,380,086	29,244,372	1.57%
One-time ⁽¹⁾	-	-	112,000	-	N/A
Operating & Maintenance	55,440,695	68,361,290	65,187,784	69,049,694	1.01%
Capital - Major	94,149,533	230,036,666	33,022,459	243,762,474	5.97%
Total	\$176,665,512	\$327,189,589	\$125,702,329	\$342,056,540	4.54%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Public Works & Utilities

Staffing by Cost Center	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Proposed	% Change Adopted to Proposed
Public Works Administration	2.500	2.500	2.500	2.500	0.00%
Capital Projects	16.000	16.000	16.000	16.000	0.00%
Streets	43.500	43.500	43.500	43.500	0.00%
Traffic Engineering	26.000	26.000	26.000	26.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	6.500	6.500	5.500	5.500	-15.38%
Solid Waste Services	22.000	22.200	22.200	12.800	-42.34%
Recycling Solid Waste Collection Center	0.000	0.000	0.000	9.400	N/A
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.500	13.500	14.500	14.500	7.41%
Environmental Resources	8.000	7.800	7.800	7.800	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	21.500	20.500	20.500	20.500	0.00%
Meter Services	11.000	10.500	10.500	10.500	0.00%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment	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	25.000	26.000	27.000	27.000	3.85%
Ocotillo Water Reclamation Facility	25.000	25.500	24.500	24.500	-3.92%
Total	302.500	302.500	302.500	302.500	0.00%

2018-19 Accomplishments

- Completed Ocotillo Road (Cooper Rd to Gilbert Rd) and Arizona Avenue (Frye Rd to Pecos Rd) Projects.
- The Household Hazardous Waste (HHW) Collection Facility serviced nearly 3,200 residents who dropped off approximately 172,000 pounds of HHW. Approximately 132,000 pounds of HHW was reused and recycled, achieving a diversion rate of approximately 77 percent.
- Diverted approximately 1,200 tons of selected green waste at the Recycling Solid Waste Collection Center, achieving a cost savings of approximately \$2,500.
- Water conservation presentations were provided to 8,163 Chandler school children and 772 adults.
- Celebrated 30 years of operations at the Pecos Water Treatment Plant.
- The Pecos Treatment Plant treated and delivered 9.9 billion gallons of potable drinking water.
- Completed re-rating of two wastewater facilities, increasing capacity by 7.5 MGD.
- Completed expansion of the Ocotillo Water Reclamation Facility; received Arizona Water Association 2019 Wastewater Treatment Plant Project of the Year.
- Treated and reclaimed 10.4 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities, 8.0 billion gallons of which were reused for irrigation.
- Completed 4,300 street light outages and repairs and 1,800 traffic sign repairs and installations.
- Completed inspections and preventative maintenance for 222 traffic signals, repainted 200 street light poles, and reviewed 1,212 traffic control plans.
- Citywide replacement of nearside street name signs which are located in advance of the intersection.
- Completed 58 lane miles of asphalt repaving and 277 lane miles of asphalt surface seal treatments.
- Completed 327 lane miles of roadway asphalt rehabilitation and repaving.
- Completed wall upgrades at Warner Road (Arrowhead to Pennington Drives) and Dobson Road (Galveston to Erie Streets).
- Completed ADA upgrades to 620 sidewalks and 605 ramps.
- Inspected 8,338 storm drain structures and 2,036 storm drain structures were maintained.
- Stormwater team responded to 122 prohibited discharges (pool, paint, sediment, etc.) into City right-of-ways.
- Completed 346 construction site stormwater inspections.
- City sweepers swept 64,502 miles of streets and disposed of 2,012 tons of sweeping debris.
- Capital Projects Division managed and administered 319 contracts for 145 CIP projects valued at over \$147 million and closed out 65 completed CIP contracts.
- Implemented new Prequalified Consultant Selection Process for disciplines including: Architectural; Civil; Construction Management; Environmental (Geo Tech); Mechanical, Plumbing, and Electrical; Park Landscape; Survey; and Water/Wastewater.
- Implementation of the SharePoint Administration Resource for Projects (SHARP) which provides project and contract status transparency for project team members and City management.

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 operations, which is accomplished by working with City staff, elected officials, and the public.

2019-20 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 citizens informed of services, programs, and projects affecting them.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of citizen requests ⁽¹⁾	3,486	255	3,550	262	265
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	26	23	28	26	29

⁽¹⁾ Beginning with the 2017-18 Actual and 2018-19 Year End Estimate lower amounts are reflected due to the reorganization of the Public Works & Utilities and Development Services Departments. The majority of the citizen requests for building inspectors, planners, and the permit counter representatives are now handled within the Development Services Department.

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): Effective Transportation

Objective:

- ◆ Represent the City at various agency and civic group meetings (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of agency and civic group meetings attended by City representatives	106	61 ⁽²⁾	110	65 ⁽²⁾	75

⁽²⁾ Beginning with the 2017-18 Actual and 2018-19 Year End Estimate lower amounts are reflected as previous positions under this cost center who attended many of these meetings are now under a new department and/or cost center due to the reorganization in FY 2017-18.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 263,263	\$ 312,029	\$ 316,756	\$ 319,000	\$ 322,595	3.39%
Ongoing*	-	312,029	316,756	319,000	322,595	3.39%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,015	264,520	165,344	60,000	363,187	37.30%
Operating Supplies	104,242	5,107	5,107	17,829	5,107	0.00%
Repairs/Maintenance	508	2,590	2,590	2,590	2,590	0.00%
Communications/Transportation	2,565	5,459	5,459	5,459	5,066	-7.20%
Other Charges/Services	971	3,674	3,674	3,954	3,674	0.00%
Machinery/Equipment	-	-	-	-	-	N/A
Capital Replacement	-	-	-	-	-	N/A
Total Cost Center - 3010	\$ 409,563	\$ 593,379	\$ 498,930	\$ 408,832	\$ 702,219	18.34%
General Fund	\$ 409,563	\$ 593,379	\$ 498,930	\$ 408,832	\$ 702,219	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Construction Project Coordinator	1	0	0	0	0	0
Development Project Administrator	1	1	0	0	0	0
Development Project Coordinator	1	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Public Works Inspector	1	2	0	0	0	0
Regulatory Affairs Manager	1	1	0	0	0	0
Public Works and Utilities Director	0	0	0.5	0.5	0.5	0.5
Senior Management Analyst	1	1	1	1	1	1
Transportation and Development Director	1	1	0	0	0	0
Transportation Manager	1	1	0	0	0	0
Total	9	9	2.5	2.5	2.5	2.5

Significant Budget and Staffing Changes

FY 2019-20 reflects an increase in one-time funding for on-call temporary services.

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.

2019-20 Performance Measurements

Goal:

Process invoices from consultants and contractors in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	80%	70%	90%	80%	80%

Goal:

Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	-4% ⁽¹⁾	0%	-5% ⁽¹⁾	-1%	5%

⁽¹⁾ Negative percentages due to projects with close-outs under the award amount due to value engineering resulting in reduced costs and scope reductions.

* 2018-19 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**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): Effective Transportation

Objective:

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep citizens informed of real estate projects and activities that affect them.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/	485/	508/	500/	550/	675 ⁽¹⁾ /
Percentage responded to within 5 days	95%	95%	95%	95%	95% ⁽¹⁾

⁽¹⁾ 2019-20 Projected reflects an increase due to additional road projects.

Goal:

Reduce the cost of property/land rights acquisition and maintenance for Chandler taxpayers.

Supports Priority Based Budgeting Goal(s): Effective Transportation

Objective:

- ◆ Pursue and manage CIP property and land rights acquisition for no or low cost to the City.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants	\$0 ⁽²⁾	\$0 ⁽²⁾	\$0 ⁽³⁾	\$684,000 ⁽⁴⁾	\$135,800 ⁽⁵⁾
Value of CIP right-of-way acquisitions	\$1,189,466	\$1,718,000 ⁽⁶⁾	\$2,800,000	\$2,197,000 ⁽⁷⁾	\$2,500,000

⁽²⁾ No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.

⁽³⁾ No anticipated dedications based on scheduled roadway improvement projects.

⁽⁴⁾ Right-of-way dedication for Cooper Rd at Riggs Rd "Windemere Ranch."

⁽⁵⁾ Right-of-way dedication Ocotillo Rd (138th - 145th St) (estimate) "Bellaza."

⁽⁶⁾ Actual is less than projection due to delays in authorization to start acquisitions for Cooper Road and Phase II of Chandler Heights Road.

⁽⁷⁾ The values of acquired right-of-way are as follows: Dwellings (\$430,000), Cooper Rd (\$500,000), Queen Creek Rd (\$850,000), Chandler Heights Rd (\$369,300), and Arizona Ave (\$47,700)

* 2018-19 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	2017-18	2018-19	2018-19	2018-19	2019-20	% Change
	Actual Expenditures	Adopted Budget	Adjusted Budget	Estimated Expenditures	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,274,426	\$ 1,912,599	\$ 1,989,877	\$ 1,923,177	\$ 1,960,037	2.48%
Ongoing*	-	1,912,599	1,923,368	1,856,668	1,960,037	2.48%
One-time*	-	-	66,509	66,509	-	N/A
Professional/Contract	170,753	2,557	52,712	52,712	2,557	0.00%
Operating Supplies	17,374	18,424	19,135	16,971	18,424	0.00%
Repairs/Maintenance	558	2,212	2,212	2,212	2,212	0.00%
Communications/Transportation	8,166	13,990	13,990	12,055	13,270	-5.15%
Insurance/Taxes	-	1,350	1,350	1,350	1,350	0.00%
Other Charges/Services	9,954	12,125	12,125	12,125	12,125	0.00%
Project Support Recharge**	-	(548,177)	(548,177)	(548,177)	(624,854)	N/A
Capital Replacement	10,058	10,058	10,058	10,305	10,058	0.00%
Total Cost Center - 3025	\$ 1,491,288	\$ 1,425,138	\$ 1,553,282	\$ 1,482,730	\$ 1,395,179	-2.10%
General Fund	\$ 1,491,288	\$ 1,425,138	\$ 1,553,282	\$ 1,482,730	\$ 1,395,179	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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	2015-16	2016-17	2017-18	2018-19	2018-19	2019-20
	Revised	Revised	Revised	Adopted	Revised	Adopted
Capital Projects Manager	1	1	1	1	1	1
Capital Projects Supervisor	1	1	0	0	0	0
Construction Project Manager	0	0	0	0	1	1
Contract Compliance Specialist	1	1	1	1	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	3	3	3	2	2
Engineer Assistant	0	0	1	1	1	1
Engineering Project Manager	2	1	2	2	2	2
Principal Engineer	0	0	0	0	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	1	1	1	1	1	1
Public Works Inspector	6	6	2	2	1	1
Real Estate Coordinator	0	0	0	0	0	0
Real Estate Manager	1	1	1	1	1	1
Real Estate Specialist	1	1	1	1	1	1
Senior Engineer	1	1	1	1	0	0
Traffic Engineering Inspector	1	1	0	0	0	0
Total	20	20	16	16	16	16

Significant Budget and Staffing Changes

FY 2019-20 reflects ongoing funding for maintenance costs for the SharePoint and SQL Management Tool.

During FY 2018-19, one Engineer position and one Senior Engineer position were both reclassified to Principal Engineer, and one Public Works Inspector position was reclassified to Construction Project Manager.

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.

2019-20 Performance Measurements

Goal:

Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing citizen complaints and requests for maintenance.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to minimize citizen requests for maintenance.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of complaints on non-landscaped areas and right-of-ways	1	1	1	1	1
Number of sidewalk maintenance requests	88	97	89	100	95
Number of curb/gutter maintenance requests	7 ⁽¹⁾	6	12	6	7
Number of street repairs/ Pothole repair requests	79/ 85	58/ 58	65/ 55	50/ 66	52/ 61

⁽¹⁾ The average numbers of work requests have been declining over time through raised efforts by City crews as well as an emphasis on maintenance contract repairs and development reconstruction in problem areas.

* 2018-19 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:**

Provide timely response to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
 - ◆ 2 days for potholes
 - ◆ 3 days for safety repairs
 - ◆ 15 days for Americans with Disabilities Act (ADA) related requests
 - ◆ 18 days for street repairs
 - ◆ 30 days for sidewalk, curb, and gutter repairs

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of days to respond to citizen service requests	2	2	2	2	2
Average number of days to complete wo's for sidewalk/ Curb and gutter repair	2/ 2	3/ 2	3/ 2	3/ 2	3/ 2
Average number days to complete wo's for street repairs/ Pothole repairs	11/ 2	9/ 1	11/ 2	11/ 2	11/ 2

* 2018-19 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): Effective Transportation; Healthy and Attractive Community; Safe Community

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,081	2,083	2,089	2,087	2,089
Lane miles of paved roadway in satisfactory condition/ Percentage in satisfactory condition ⁽¹⁾	885/ 42%	894/ 43%	886/ 42%	896/ 43%	895/ 42%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	642	649	650	650	649
Lane miles of street maintenance performed/ Percentage of street maintenance performed	81/ 13%	82/ 12%	88/ 14%	89/ 13%	89/ 14%
Street Repaving⁽²⁾					
Lane miles of paved roadway needing repaving, poor condition	538	542	553	550	552
Lane miles of street repaving performed/ Percentage of streets repaved	77/ 14%	76/ 14%	76/ 14%	75/ 13%	76/ 14%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	2,728	1,915 ⁽³⁾	2,500	1,250 ⁽³⁾	1,500 ⁽³⁾
Lineal feet of crack sealing	4,481,316	4,885,699	4,725,000	4,800,000	4,850,000
Square feet of concrete placed	47,547	46,600	49,500	25,152 ⁽⁴⁾	30,000 ⁽⁴⁾
Miles of unpaved alley graded/ Miles of rehab alleys brushed	84/ 345	56/ 360	40/ 200	50/ 250	50/ 250
Number of scuppers, drains, catch basins, and drywells inspected/ Number maintained ⁽⁵⁾	7,670/ 1,263	5,505/ 1,902	7,600/ 1,000	10,000/ 2,300	10,000/ 2,000

⁽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⁾ There has been a reduction in requests for sidewalk replacements.

⁽⁵⁾ The process for identifying structures requiring maintenance has been reviewed and revised to only include 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. 2017-18 Actuals reflects a normal level of activity under the new identification process. There will be fluctuations in maintenance based on inspection results. Rains, storms, and other factors can affect maintenance needs and vary year by year.

* 2018-19 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

Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,470,043	\$ 3,603,294	\$ 3,654,276	\$ 3,300,331	\$ 3,681,407	2.17%
Ongoing*	-	3,603,294	3,654,276	3,300,331	3,681,407	2.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,412,633	1,587,708	2,019,023	2,016,933	1,606,302	1.17%
Operating Supplies	568,307	752,576	994,371	929,116	752,008	-0.08%
Repairs/Maintenance	61,147	78,072	109,979	107,581	74,872	-4.10%
Communications/Transportation	10,872	13,491	13,491	10,775	11,728	-13.07%
Insurance/Taxes	18,270	16,500	24,806	24,806	16,500	0.00%
Rents/Utilities	709,133	823,943	854,067	854,067	832,837	1.08%
Other Charges/Services	75,062	103,040	155,760	117,848	100,537	-2.43%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	8,194	9,268	9,268	9,268	9,268	0.00%
Street Improvements	2,878,434	2,835,945	4,495,233	4,495,233	2,835,945	0.00%
Capital Replacement	147,698	147,698	147,698	147,698	147,698	0.00%
Total Cost Center - 3300	\$ 9,359,794	\$ 10,127,992	\$ 12,634,429	\$ 12,013,656	\$ 10,225,559	0.96%
General Fund	\$ 5,488,363	\$ 5,630,164	\$ 7,355,288	\$ 7,293,027	\$ 5,667,999	
Highway User Revenue Fund	3,871,432	4,497,828	5,279,141	4,720,629	4,557,560	
Grand Total	\$ 9,359,794	\$ 10,127,992	\$ 12,634,429	\$ 12,013,656	\$ 10,225,559	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Streets - 3300

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Administrative Assistant	1	1	1	1	0	0
Landscape Maintenance and Design Coordinator	1	1	1	1	1	1
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)	1	1	1	1	2	2
Senior Management Analyst	1	1	1	1	1	1
Senior Streets Specialist	10	0	0	0	0	0
Senior Streets Specialist - CDL	0	12	12	12	12	12
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	1	1	1	1	1	1
Street Maintenance Coordinator	1	2	2	2	2	2
Street Maintenance Supervisor	3	0	0	0	0	0
Street Maintenance Supervisor - CDL	0	3	3	3	3	3
Street Maintenance Worker	3	0	0	0	0	0
Street Maintenance Worker - CDL	0	3	3	3	2	2
Street Superintendent	1	1	0	0	0	0
Streets Crew Leader	5	0	0	0	0	0
Streets Crew Leader - CDL	0	5	5	5	5	5
Streets Project Manager	1	1	1	1	1	1
Streets Specialist	8	0	0	0	0	0
Streets Specialist - CDL	0	8	8	8	9	9
Transportation Manager	0	0	1	1	1	1
Total	40.5	43.5	43.5	43.5	43.5	43.5

Significant Budget and Staffing Changes

FY 2019-20 reflects one-time funding for the Street Maintenance Program as well as ongoing funding for operations and maintenance for completed City projects. This funding was also provided in FY 2018-19 resulting in minimal change year over year.

During FY 2018-19, one Administrative Assistant was reclassified to Senior Administrative Assistant and one Street Maintenance Worker - CDL position was reclassified to Streets Specialist - CDL.

Streets Capital - 3310

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 363,405	\$ -	\$ -	\$ 196,023	\$ -	N/A
Ongoing*	-	-	-	196,023	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	773,820	355,000	3,180,752	818,125	3,176,399	794.76%
Operating Supplies	1,779	-	-	820	-	N/A
Other Charges/Services	210,967	1,292,300	1,715,629	34,539	1,203,000	-6.91%
Project Support Recharge**	4,654	131,000	585,834	722	168,200	28.40%
Contingencies/Reserves	-	81,528,482	-	-	82,387,241	1.05%
Land/Improvements	391,261	575,000	6,891,540	472,217	3,528,000	513.57%
Building/Improvements	1,679,223	-	6,368,338	3,800,837	75,000	N/A
Machinery/Equipment	664,752	155,000	432,517	252,695	706,000	355.48%
Office Furniture/Equipment	229,364	-	546,171	166,524	350,000	N/A
Street Improvements	27,400,679	28,429,200	76,758,819	8,296,793	23,172,616	-18.49%
Park Improvements	23,930	-	6,352	-	-	N/A
Total Cost Center - 3310	\$ 31,743,837	\$ 112,465,982	\$ 96,485,952	\$ 14,039,295	\$ 114,766,456	2.05%
Highway User Revenue Fund	\$ 3,790,903	\$ 8,478,913	\$ 5,240,390	\$ 929,275	\$ 8,740,515	
Local Transportation Assistance Fund	840,372	741,846	662,201	17,035	817,166	
General Gov't Capital Projects Fund	12,953,607	21,716,858	17,697,756	6,821,682	14,114,167	
Street GO Bond Fund	5,578,374	22,234,126	20,033,974	3,635,783	27,580,912	
Storm/Sewer GO Bond Fund	170,688	445,352	399,705	171,958	302,747	
Arterial Street Impact Fee Fund	2,830,661	29,173,423	19,276,283	834,227	22,366,336	
Grant Capital Fund	5,579,232	29,675,464	33,175,283	1,629,335	40,844,613	
Grand Total	\$ 31,743,837	\$ 112,465,982	\$ 96,485,592	\$ 14,039,295	\$ 114,766,456	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 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.

2019-20 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): Effective Transportation; Safe Community

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of requests requiring traffic studies/	86/	89/	85/	85/	85/
Average time of completion in weeks	3	3	3	3	3

Goal:

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Total number of signalized intersections/	218/	220/	222/	224/	226/
Percentage of signals inspected and maintained	100%	100%	100%	100%	100%

* 2018-19 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**Traffic Engineering - 3330****Goal:**

To maintain street markings and traffic signs in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community

Objectives:

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of signs installed or maintained to standards	1,599	1,633	1,700	1,780	1,800
Number of centerline-miles of striping inventory/ Percentage repainted	275/ 100%	275/ 100%	275/ 100%	275/ 100%	275/ 100%

Goal:

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community

Objective:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of streetlight repairs / Percentage exceeding five work days	3,100/ 2%	3,418/ 2%	3,400/ 2%	3,450/ 2%	3,500/ 2%

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,791,007	\$ 2,613,914	\$ 2,694,100	\$ 2,592,522	\$ 2,557,633	-2.15%
Ongoing*	-	2,613,914	2,648,609	2,547,031	2,557,633	-2.15%
One-time*	-	-	45,491	45,491	-	N/A
Professional/Contract	58,120	65,292	90,292	69,396	65,292	0.00%
Operating Supplies	776,118	710,083	877,748	858,129	707,307	-0.39%
Repairs/Maintenance	1,766	5,150	5,150	5,150	5,150	0.00%
Communications/Transportation	6,163	6,665	6,665	6,591	6,314	-5.27%
Insurance/Taxes	5,224	8,500	9,500	11,244	8,500	0.00%
Rents/Utilities	3,036,755	3,172,468	3,172,468	2,998,122	3,172,468	0.00%
Other Charges/Services	16,049	19,365	20,358	21,507	19,365	0.00%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery/Equipment	75,279	35,000	113,438	115,938	32,500	-7.14%
Capital Replacement	130,629	130,629	130,629	130,629	130,629	0.00%
Total Cost Center - 3330	\$ 6,897,109	\$ 6,815,294	\$ 7,168,576	\$ 6,809,228	\$ 6,753,386	-0.91%
General Fund	\$ 2,398,928	\$ 2,509,816	\$ 2,789,730	\$ 2,517,784	\$ 2,516,672	
Highway User Revenue Fund	4,498,181	4,305,478	4,378,846	4,291,444	4,236,714	
Grand Total	\$ 6,897,109	\$ 6,815,294	\$ 7,168,576	\$ 6,809,228	\$ 6,753,386	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
City Transportation Engineer	1	1	1	1	1	1
Engineer	1	1	1	1	0	0
Lead Signals and Lighting Technician	0	1	1	1	1	1
Lead Traffic Operations Technician - CDL	0	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Engineer	1	1	1	1	2	2
Signal Systems Analyst	2	2	2	2	2	2
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	1	1	1	1
Traffic Engineering Inspector	1	1	2	2	2	2
Traffic Operations Technician I	4	4	3	3	3	3
Traffic Operations Technician II	2	0	0	0	0	0
Traffic Operations Technician II - CDL	0	1	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	3	3	3	3	3
Total	25	25	26	26	26	26

Significant Budget and Staffing Changes

During FY 2018-19, one Engineer position was reclassified to Senior Engineer.

Street Sweeping - 3350

The Street Sweeping Division is responsible for sweeping the 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.

2019-20 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): Effective Transportation; Healthy and Attractive Community; Safe Community

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Curb miles swept	65,568	65,239	63,500	64,800	65,500

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 751,035	\$ 729,146	\$ 739,878	\$ 671,506	\$ 749,741	2.82%
Ongoing*	-	729,146	739,878	671,506	749,741	2.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract	635	3,940	3,940	3,440	940	-76.14%
Operating Supplies	197,723	172,435	176,769	163,317	175,435	1.74%
Repairs/Maintenance	100	1,145	1,145	350	1,145	0.00%
Communications/Transportation	33	84	84	50	-	-100.00%
Other Charges/Services	58,222	103,071	150,063	98,282	102,915	-0.15%
Total Cost Center - 3350	\$ 1,007,748	\$ 1,009,821	\$ 1,071,879	\$ 936,945	\$ 1,030,176	2.02%
General Fund	\$ 1,007,748	\$ 1,009,821	\$ 1,071,879	\$ 936,945	\$ 1,030,176	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Senior Streets Specialist	8	0	0	0	0	0
Senior Streets Specialist - CDL	0	8	8	8	7	7
Street Maintenance Supervisor	1	0	0	0	0	0
Street Maintenance Supervisor - CDL	0	1	1	1	1	1
Streets Crew Leader - CDL	0	0	0	0	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

During FY 2018-19, one Senior Streets Specialist - CDL position was reclassified to Streets Crew Leader - CDL.

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.

2019-20 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 citizens and City Council informed of services, programs, and projects that affect them.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of customer service requests (all utilities cost centers)	328	407	340	380	390
Number of public meetings with citizens/neighborhoods	15	4 ⁽¹⁾	10	10	8

⁽¹⁾ 2017-18 Actuals represents the public meetings that were utility public meetings as a result of the Public Works & Utilities Director being split between the Public Works & Utilities functional areas.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 826,515	\$ 757,013	\$ 712,856	\$ 733,000	\$ 672,408	-11.18%
Ongoing*	-	757,013	712,856	733,000	672,408	-11.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,775	31,332	31,332	18,108	31,332	0.00%
Operating Supplies	7,944	40,237	40,237	18,000	40,237	0.00%
Repairs/Maintenance	-	2,000	2,000	500	2,000	0.00%
Communications/Transportation	2,102	13,090	13,090	5,925	13,442	2.69%
Other Charges/Services	5,716	25,347	25,347	8,546	24,187	-4.58%
Capital Replacement	4,240	2,875	2,875	2,875	2,875	0.00%
Total Cost Center - 3050	\$ 851,293	\$ 871,894	\$ 827,737	\$ 786,954	\$ 786,481	-9.80%
Water Operating Fund	\$ 623,438	\$ 593,262	\$ 597,081	\$ 576,375	\$ 593,840	
Wastewater Operating Fund	227,855	278,632	230,656	210,579	192,641	
Grand Total	\$ 851,293	\$ 871,894	\$ 827,737	\$ 786,954	\$ 786,481	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Business Systems Support Analyst	1	0	0	0	0	0
IT Programmer/Analyst	0	1	1	1	1	1
Management Analyst	1	1	1	1	0	0
Management Assistant	1	1	1	1	1	1
Municipal Utilities Director	1	1	0	0	0	0
Public Works and Utilities Director	0	0	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	1	1	1	1	1
Senior Management Analyst	0	0	2	2	2	2
Utilities Administrator	1	1	0	0	0	0
Utilities Coordinator	1	1	0	0	0	0
Utility Program Coordinator	1	0	0	0	0	0
Total	8	7	6.5	6.5	5.5	5.5

Significant Budget and Staffing Changes

During FY 2018-19, one Management Analyst position was reclassified to Water Systems Manager and transferred to cost center 3830, Water Treatment Plant.

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 citizens. 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.

2019-20 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; Sustainable Economic Health

Objectives:

- ◆ Increase waste diversion to sustain financial health.⁽¹⁾
- ◆ 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Waste tonnage	82,015	82,786	82,500	82,339	N/A ⁽¹⁾
Recycling tonnage	22,094	22,210	22,000	22,761	N/A ⁽¹⁾
Waste diversion percentage	27%	27%	27%	28%	N/A ⁽¹⁾
Field inspections	71,225	94,072	75,000	85,000	90,000
Education presentations/ Attendees	42/ 4,000	40/ 4,000	45/ 4,000	40/ 4,000	40/ 4,000
Customer satisfaction ⁽²⁾	95%	95%	96%	96%	96%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

⁽¹⁾ Objective and measures related to tonnages and waste diversion are reflected in the newly created cost center 3720, RSWCC, effective FY 2019-20.

⁽²⁾ Customer satisfaction measurement is based on average customer service ratings from annual online and mailed surveys.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,719,656	\$ 1,853,043	\$ 1,882,901	\$ 1,627,811	\$ 1,079,145	-41.76%
Ongoing*	-	1,853,043	1,882,901	1,627,811	1,079,145	-41.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,499,062	11,205,651	11,329,801	11,029,013	10,630,251	-5.13%
Operating Supplies	353,096	526,236	538,539	518,945	434,616	-17.41%
Repairs/Maintenance	269,711	310,128	353,751	350,683	117,032	-62.26%
Communications/Transportation	42,085	56,924	56,924	54,210	40,022	-29.69%
Insurance/Taxes	-	750	750	500	750	0.00%
Rents/Utilities	33,615	59,010	56,752	58,510	19,631	-66.73%
Other Charges/Services	20,429	24,451	21,451	24,241	13,190	-46.06%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Capital Replacement	44,344	44,344	44,344	44,344	31,729	-28.45%
Total Cost Center - 3700	\$ 12,981,998	\$ 14,161,537	\$ 14,366,213	\$ 13,708,257	\$ 12,447,366	-12.10%
Grant Fund	\$ 2,500	\$ -	\$ -	\$ -	\$ -	
Solid Waste Operating Fund	12,979,498	14,161,537	14,366,213	13,708,257	12,447,366	
Grand Total	\$ 12,981,998	\$ 14,161,537	\$ 14,366,213	\$ 13,708,257	\$ 12,447,366	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Solid Waste Services - 3700

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Customer Service Supervisor	1	1	1	1	0	0
Lead Solid Waste Environmental Specialist	0	0	0	0	2	1
Recycling Coordinator	1	1	1	1	1	0.6
Senior Administrative Assistant	1	1	1	1	1	0.6
Senior Solid Waste Environmental Specialist	2	2	2	2	0	0
Solid Waste Environmental Specialist	10	8	8	8	8	4
Solid Waste Environmental Specialist - CDL	0	2	2	2	2	1
Solid Waste Field Supervisor	2	2	2	2	2	1
Solid Waste Manager	1	1	1	1	1	0.5
Solid Waste Operations Supervisor	0	0	0	0	1	0.7
Solid Waste Representative	4	4	4	4	4	3.2
Water Resource Manager	0	0	0	0.2	0.2	0.2
Total	22	22	22	22.2	22.2	12.8

Significant Budget and Staffing Changes

Effective July 1, 2019, a portion of the operations budget is transferred to the newly established cost center 3720, Recycling Solid Waste Collection Center.

During FY 2018-19, one Customer Service Supervisor position was renamed Solid Waste Operations Supervisor, and two Senior Solid Waste Environmental Specialist positions were renamed Lead Solid Waste Environmental Specialist.

Effective July 1, 2019, cost center 3720, Recycling Solid Waste Collection Center, is established by transferring portions of headcounts as follows: 0.5 FTE for two Lead Solid Waste Environmental Specialist positions; 0.4 FTE for the Recycling Coordinator position; 0.4 FTE for the Senior Administrative Assistant position; 0.5 FTE for the eight Solid Waste Environmental Specialist positions; 0.5 FTE for the two Solid Waste Environmental Specialist - CDL positions; 0.5 FTE for the two Solid Waste Field Supervisor positions; 0.5 FTE for the Solid Waste Manager position; 0.3 FTE for the Solid Waste Operations Supervisor position; and 0.2 FTE for the four Solid Waste Representative positions.

Solid Waste Capital - 3710

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,905	\$ -	\$ -	\$ 3,790	\$ -	N/A
Ongoing*	-	-	-	3,790	-	N/A
One-time*	-	-	-	-	-	N/A
Other Charges/Services	-	-	-	2,516	-	N/A
Project Support Recharge**	-	10,000	15,440	-	10,000	0.00%
Contingencies/Reserves	-	392,611	-	-	611,335	55.71%
Building/Improvements	255,604	240,000	606,981	4,780	240,000	0.00%
Total Cost Center - 3710	\$ 260,509	\$ 642,611	\$ 622,421	\$ 11,086	\$ 861,335	34.04%
Solid Waste Operating Fund	\$ 260,509	\$ 642,611	\$ 622,421	\$ 11,086	\$ 861,335	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 incorporates the carryforward of unexpended program funding from FY 2018-19. Additional detail is available in the 2020-2029 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 citizens. 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.

2019-20 Performance Measurements**Goal:⁽¹⁾**

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; Sustainable Economic Health

Objectives:⁽¹⁾

- ◆ Increase waste diversion to sustain financial health.
- ◆ Achieve an 80 percent customer service satisfaction at the RSWCC.
- ◆ Achieve 100 percent compliance with regulatory inspections associated with the RSWCC and closed landfill.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Waste tonnage	N/A	N/A	N/A	N/A	7,900
Recycling tonnage	N/A	N/A	N/A	N/A	4,000
Waste diversion percentage ⁽²⁾	N/A	N/A	N/A	N/A	34%
Percentage of RSWCC user survey rating of "Excellent" ⁽²⁾⁽³⁾	95%	94%	96%	96%	95%
Results of regulatory compliance inspections at the transfer facility ⁽²⁾⁽³⁾	N/A	N/A	N/A	N/A	Pass

⁽¹⁾ Goal, objectives, and measures were transferred from cost center 3700, Solid Waste Services. 2019-20 Projected utilizes a revised method of calculation.

⁽²⁾ Goal, objectives, and measures were transferred from cost center 3700, Solid Waste Services.

⁽³⁾ Ongoing survey for customer satisfaction with self-haul use of the RSWCC, including household hazardous waste drop-off.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 782,886	N/A
Ongoing*	-	-	-	-	782,886	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	575,400	N/A
Operating Supplies	-	-	-	-	91,620	N/A
Repairs/Maintenance	-	-	-	-	177,183	N/A
Communications/Transportation	-	-	-	-	17,766	N/A
Rents/Utilities	-	-	-	-	39,379	N/A
Other Charges/Services	-	-	-	-	8,261	N/A
Capital Replacement	-	-	-	-	12,615	N/A
Total Cost Center - 3720	\$ -	\$ -	\$ -	\$ -	\$ 1,705,110	N/A
Solid Waste Operating Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,705,110	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Lead Solid Waste Environmental Specialist	0	0	0	0	0	1
Recycling Coordinator	0	0	0	0	0	0.4
Senior Administrative Assistant	0	0	0	0	0	0.4
Solid Waste Environmental Specialist	0	0	0	0	0	4
Solid Waste Environmental Specialist - CDL	0	0	0	0	0	1
Solid Waste Field Supervisor	0	0	0	0	0	1
Solid Waste Manager	0	0	0	0	0	0.5
Solid Waste Operations Supervisor	0	0	0	0	0	0.3
Solid Waste Representative	0	0	0	0	0	0.8
Total	0	0	0	0	0	9.4

Significant Budget and Staffing Changes

Effective July 1, 2019, cost center 3720, Recycling Solid Waste Collection Center, is created and ongoing funding is transferred from cost center 3700, Solid Waste Services.

Effective July 1, 2019, the following headcounts transfer from cost center 3700, Solid Waste Services, as follows: 0.5 FTE for two Lead Solid Waste Environmental Specialist positions; 0.4 FTE for the Recycling Coordinator position; 0.4 FTE for the Senior Administrative Assistant position; 0.5 FTE for the eight Solid Waste Environmental Specialist positions; 0.5 FTE for the two Solid Waste Environmental Specialist - CDL positions; 0.5 FTE for the two Solid Waste Field Supervisor positions; 0.5 FTE for the Solid Waste Manager position; 0.3 FTE for the Solid Waste Operations Supervisor position; and 0.2 FTE for the four Solid Waste Representative positions.

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.

2019-20 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.
- ◆ Replace/repair inoperative 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.⁽¹⁾

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of meter/box final inspections ⁽¹⁾	N/A	408	400	300	250
Fire hydrant preventative maintenance (inspection and repair)	13,281	14,240	13,500	14,400	14,650
Number of water meter installations	900 ⁽²⁾	687	650	800	750
Number of water meter replacements	2,523	2,245	4,200	2,500	2,500
Number of valves maintained ⁽³⁾	22,135	22,508	26,481	21,000	22,000
Number of blue stakes performed ⁽⁴⁾	22,922	18,543	21,500	20,000	20,500
Number of hydrant meter installations and relocations completed within 48 hours of request	235	239	200	180	170

⁽¹⁾ New objective and measure beginning in FY 2017-18 for meter final inspection 5/8" to 2" without backflow.

⁽²⁾ Increase in the number of installations due to rise in new construction.

⁽³⁾ Valve maintenance total includes hydrant valves.

⁽⁴⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,410,714	\$ 2,495,711	\$ 2,531,154	\$ 2,477,303	\$ 2,565,433	2.79%
Ongoing*	-	2,495,711	2,531,154	2,477,303	2,565,433	2.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	116,639	416,718	494,510	326,000	416,718	0.00%
Operating Supplies	1,581,910	1,827,429	1,840,187	1,766,749	1,827,357	0.00%
Repairs/Maintenance	147,020	55,186	252,626	41,200	61,186	10.87%
Communications/Transportation	18,883	26,618	26,618	19,790	25,699	-3.45%
Insurance/Taxes	1,062	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	15,845	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	32,493	82,962	86,569	54,680	76,962	-7.23%
Machinery/Equipment	2,199	8,500	8,500	5,000	8,500	0.00%
Water System Improvements	224,974	213,578	263,578	350,000	213,578	0.00%
Capital Replacement	73,512	73,512	73,512	73,512	73,512	0.00%
Total Cost Center - 3800	\$ 4,625,251	\$ 5,229,864	\$ 5,606,904	\$ 5,143,884	\$ 5,298,595	1.31%
Water Operating Fund	\$ 4,625,251	\$ 5,171,054	\$ 5,554,750	\$ 5,096,884	\$ 5,246,011	
Reclaimed Water Operating Fund	-	58,810	52,154	47,000	52,584	
Grand Total	\$ 4,625,251	\$ 5,229,864	\$ 5,606,904	\$ 5,143,884	\$ 5,298,595	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	5	0	0	0	0	0
Lead Utility Systems Technician - CDL	0	5	5	5	5	5
Senior Administrative Assistant	1	1	1	1	1	1
Utility Field Supervisor	3	3	3	3	3	3
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Technician I - CDL	0	1	0	0	0	0
Utility Systems Technician II	13	0	0	0	0	0
Utility Systems Technician II - CDL	0	12	13	13	13	13
Utility Systems Technician III	1	0	0	0	0	0
Utility Systems Technician III - CDL	0	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

There are no significant budget and staffing changes for FY 2019-20.

Water Capital - 3820

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 43,412	\$ -	\$ -	\$ 47,430	\$ -	N/A
Ongoing*	-	-	-	47,430	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	24,916,062	5,400,000	31,250,146	6,622,149	15,425,000	185.65%
Operating Supplies	24,871	-	64,240	157	-	N/A
Other Charges/Services	4,774	136,271	136,271	14,112	356,662	161.73%
Project Support Recharge**	-	40,000	72,748	-	40,000	0.00%
Contingencies/Reserves	-	52,634,257	-	-	44,614,360	-15.24%
Building/Improvements	2,901,826	210,000	8,849,035	433,351	6,765,000	3121.43%
Machinery/Equipment	-	106,000	106,000	101,498	-	-100.00%
Office Furniture/Equipment	-	-	-	-	250,000	N/A
Street Improvements	-	-	21,484	-	-	N/A
Water System Improvements	3,957,676	2,400,000	12,288,891	4,338,181	-	-100.00%
Wastewater System Improvements	488,533	3,380,000	3,386,009	3,526	-	-100.00%
Total Cost Center - 3820	\$ 32,337,155	\$ 64,306,528	\$ 56,174,824	\$ 11,560,404	\$ 67,451,022	4.89%
Water Bond Fund	\$ 5,984,641	\$ 33,292,629	\$ 30,000,872	\$ 4,678,630	\$ 29,348,904	
Water System Dev Fee Fund	25,808,307	30,710,478	25,813,849	6,771,251	33,911,324	
Water Resource Sys Dev Fees	488,533	95,024	-	-	131,214	
Water Operating Fund	55,674	208,397	360,103	110,523	4,059,580	
Grand Total	\$ 32,337,155	\$ 64,306,528	\$ 56,174,824	\$ 11,560,404	\$ 67,451,022	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 reflects the carryforward of uncompleted project funding from FY 2018-19. Additional detail is available in the 2020-2029 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 60 million gallons of water per day at the surface water treatment plant. Additionally, the Water Treatment Plant operates the wells and booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Surface water deliveries in millions of gallons	12,300	11,500	12,500	11,600	12,000

* 2018-19 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.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Production cost per million gallons	\$189	\$220	\$200	\$225	\$250

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 percent of the samples taken.

Measures ⁽¹⁾	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.82%	99.20%	99.00%	99.00%	99.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.19%	0.80%	1.00%	1.00%	1.00%

⁽¹⁾ Measures reflect the percentage of the total samples taken annually.

*2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,301,627	\$ 1,335,986	\$ 1,421,805	\$ 1,446,318	\$ 1,484,738	11.13%
Ongoing*	-	1,335,986	1,421,805	1,446,318	1,484,738	11.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract	127,616	125,193	206,244	200,100	107,194	-14.38%
Operating Supplies	1,694,214	1,676,415	2,182,031	2,196,950	1,676,415	0.00%
Repairs/Maintenance	188,804	180,056	199,666	191,700	180,056	0.00%
Communications/Transportation	8,250	13,447	13,447	10,050	5,977	-55.55%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,710,891	2,012,533	2,049,450	2,049,000	2,012,533	0.00%
Other Charges/Services	37,978	50,588	50,588	49,350	50,588	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery/Equipment	44	-	-	-	-	N/A
Capital Replacement	11,022	11,022	11,022	11,022	11,022	0.00%
Total Cost Center - 3830	\$ 5,080,448	\$ 5,842,790	\$ 6,571,803	\$ 6,155,490	\$ 5,966,073	2.11%
Water Operating Fund	\$ 5,080,448	\$ 5,842,790	\$ 6,571,803	\$ 6,155,490	\$ 5,966,073	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Senior Administrative Assistant	1	1	1	1	1	1
Utility Operations Manager	0	0.5	0.5	0.5	0.5	0.5
Utility Program Coordinator	0	1	1	1	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	6	5	5	5	5	5
Water Systems Manager	0	0	0	0	1	1
Water Systems Operations Superintendent	1	1	1	1	1	1
Total	13	13.5	13.5	13.5	14.5	14.5

Significant Budget and Staffing Changes

During FY 2018-19, one Management Analyst position was transferred from cost center 3050, Utilities Administration, and reclassified to Water Systems Manager.

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.

2019-20 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; Sustainable Economic Health

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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	26	26
Maintain surface water rights and contracts measured in acre-feet (AF) ⁽¹⁾	90,785	91,861	96,755 ⁽²⁾	96,659	99,683 ⁽³⁾
Secure long-term storage credits as measured in AF ⁽⁴⁾	9,353	10,238	8,000 ⁽⁵⁾	7,860	8,000

⁽¹⁾ Supply under normal conditions.

⁽²⁾ In FY 2018-19, Chandler will begin receiving a portion of the water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

⁽³⁾ In FY 2019-20, Chandler will begin receiving the total water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

⁽⁴⁾ One AF of water will meet the needs of six Chandler residents for one year.

⁽⁵⁾ Reclaimed water usage within Chandler is increasing, which has decreased the reclaimed water supply available to store as long-term storage credits.

*2018-19 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 citizens 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of water conservation workshops	22	22	20	23	22
Number of residents attending workshops	734	661	600	750	600
Number of school presentations	88	107	75	105	105
Number of children attending school presentations	8,654	10,731	9,000	10,500	10,500
Number of residential water conservation packets distributed ⁽¹⁾	1,257	719	400	400	400
Number of rebates issued	237	343	200	300	250
Number of residential water audits	182	308	250	750 ⁽²⁾	750
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

⁽¹⁾ Distribution of residential water conservation packets is dependent on new homes.

⁽²⁾ Expanded the residential water audit program.

* 2018-19 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	2	1	2	1	1

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,094,345	\$ 1,026,044	\$ 1,037,125	\$ 1,020,000	\$ 1,011,046	-1.46%
Ongoing*	-	1,026,044	1,037,125	1,020,000	1,011,046	-1.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,506,278	6,508,858	6,917,600	5,917,600	7,237,137	11.19%
Operating Supplies	52,734	46,513	46,513	40,523	51,089	9.84%
Repairs/Maintenance	32,554	29,030	32,464	31,470	31,020	6.85%
Communications/Transportation	4,770	17,662	17,662	11,630	11,006	-37.69%
Rents/Utilities	6,685	11,520	11,520	11,520	8,400	-27.08%
Other Charges/Services	145,547	186,269	186,269	160,231	187,499	0.66%
Capital Replacement	8,914	8,914	8,914	8,914	8,914	0.00%
Total Cost Center - 3840	\$ 6,851,827	\$ 7,834,810	\$ 8,258,067	\$ 7,201,888	\$ 8,546,111	9.08%
Water Operating Fund	\$ 6,851,827	\$ 7,834,810	\$ 8,258,067	\$ 7,201,888	\$ 8,546,111	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Construction Project Manager	1	1	1	1	0	0
Engineer	1	1	0	0	1	1
Engineering Project Manager	1	1	0	0	0	0
Principal Engineer	0	0	1	1	1	1
Utilities Engineering Manager	1	0	1	1	1	1
Utility Analyst	1	1	1	1	1	1
Utility Regulatory Affairs Manager	0	1	1	0.5	0.5	0.5
Water Audit Technician	0	0	0	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 Regulatory Affairs Manager	1	0	0	0	0	0
Water Resource Manager	1	1	1	0.8	0.8	0.8
Total	9	8	8	7.8	7.8	7.8

Significant Budget and Staffing Changes

FY 2019-20 reflects an increase of ongoing funding for the delivery of the CAP surface water.

During FY 2018-19, one Construction Project Manager position was renamed Engineer.

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 record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%

* 2018-19 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	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,241,773	\$ 1,279,666	\$ 1,292,738	\$ 1,262,095	\$ 1,318,421	3.03%
Ongoing*	-	1,279,666	1,292,738	1,262,095	1,318,421	3.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	72,510	160,317	198,119	90,000	150,317	-6.24%
Operating Supplies	143,801	186,832	186,888	149,740	195,852	4.83%
Repairs/Maintenance	6,105	6,000	6,064	6,000	6,000	0.00%
Communications/Transportation	30,962	42,645	42,645	34,495	41,365	-3.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	19,644	28,879	28,879	21,000	28,879	0.00%
Capital Replacement	21,012	21,012	21,012	21,012	21,012	0.00%
Total Cost Center - 3850	\$ 1,535,806	\$ 1,725,851	\$ 1,776,845	\$ 1,584,342	\$ 1,762,346	2.11%
Water Operating Fund	\$ 1,446,290	\$ 1,636,627	\$ 1,686,672	\$ 1,497,973	\$ 1,670,078	
Reclaimed Water Operating Fund	89,516	89,224	90,173	86,369	92,268	
Grand Total	\$ 1,535,806	\$ 1,725,851	\$ 1,776,845	\$ 1,584,342	\$ 1,762,346	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Chemist	3	4	4	4	4	4
Laboratory Supervisor	1	1	1	1	1	1
Water Operations Compliance Specialist	2	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

There are no significant budget and staffing changes in FY 2019-20.

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 supervisory and data acquisition system.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Groundwater deliveries in millions of gallons	5,530	6,299	5,000	6,100	6,100

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

◆ Minimize increases in water production costs.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Production cost per million gallons	\$323	\$347	\$360	\$350	\$350

* 2018-19 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 percent or better efficiency.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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%

* 2018-19 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	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,104,329	\$ 1,980,281	\$ 2,004,841	\$ 2,025,567	\$ 2,086,037	5.34%
Ongoing*	-	1,980,281	2,004,841	2,025,567	2,086,037	5.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,912	30,310	30,310	34,600	130,310	329.92%
Operating Supplies	746,582	905,645	978,949	934,727	964,648	6.52%
Repairs/Maintenance	1,102,776	1,133,714	1,242,316	1,241,300	955,214	-15.74%
Communications/Transportation	16,641	22,903	22,903	11,300	29,940	30.73%
Insurance/Taxes	-	2,500	2,500	-	2,500	0.00%
Rents/Utilities	1,925,085	1,636,940	1,636,940	1,637,000	1,636,940	0.00%
Other Charges/Services	56,239	54,625	54,625	54,100	65,125	19.22%
Water System Improvements	563,540	600,650	821,906	821,906	600,650	0.00%
Capital Replacement	43,807	42,797	42,797	43,957	42,797	0.00%
Total Cost Center - 3860	\$ 6,572,912	\$ 6,410,365	\$ 6,838,087	\$ 6,804,457	\$ 6,514,161	1.62%
Water Operating Fund	\$ 6,572,912	\$ 6,410,365	\$ 6,838,087	\$ 6,804,457	\$ 6,514,161	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Instrumentation Technician	4	4	4	4	4	4
Landscape Compliance Coordinator	0	1	1	1	1	1
Senior Utilities Mechanic	8	6	6	6	6	6
Senior Utilities Mechanic - CDL	0	1	1	1	1	1
Senior Utilities Predictive Maintenance Technician	0	1	1	1	1	1
Utilities Electrician	3	3	3	3	3	3
Utilities Maintenance Worker	2	2	2	2	2	2
Utilities Predictive Maintenance Technician	1	0	0	0	0	0
Utilities Systems Maintenance Coordinator	1	0	0	0	0	0
Utilities Systems Maintenance Superintendent	1	0	0	0	0	0
Utility Maintenance Manager	0	1	1	0.5	0.5	0.5
Utility Maintenance Supervisor	0	2	2	2	2	2
Utility Operations Manager	0	0.5	0.5	0	0	0
Total	20	21.5	21.5	20.5	20.5	20.5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 Performance Measurements**Goal:**

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

◆ Operate the Santan Vista Water Treatment Plant to ensure regulatory compliance.

Measure	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Surface water deliveries in millions of gallons	3,000 ⁽¹⁾	4,200 ⁽²⁾	8,700	5,800	7,000 ⁽³⁾

⁽¹⁾ Santan Vista under expansion during FY 2016-17, resulting in two extended shut downs.

⁽²⁾ Chandler's supply from Santan Vista increased from 12 to 24 MGD. Water deliveries will slowly ramp up beginning in April 2018 and will not be at full capacity right away.

⁽³⁾ Figure is based on 24 MGD beginning in January 2020.

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

◆ Minimize increases in water production costs.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Production cost per million gallons	\$80	\$94	\$200 ⁽⁴⁾	\$75	\$75

⁽⁴⁾ 2018-19 Projected high amount is a result of an incorrect calculation, the amount should have been reflected at \$72.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 1,154,962	\$ 2,082,519	\$ 2,609,393	\$ 2,609,393	\$ 2,082,519	0.00%
Total Cost Center - 3870	\$ 1,154,962	\$ 2,082,519	\$ 2,609,393	\$ 2,609,393	\$ 2,082,519	0.00%
Water Operating Fund	\$ 1,154,962	\$ 2,082,519	\$ 2,609,393	\$ 2,609,393	\$ 2,082,519	

Significant Budget Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of water meter readings completed and reviewed for quality assurance	980,710	1,014,552	983,000	1,015,000	1,016,000
Percentage of water meters read within a 33-day cycle	97%	97%	97%	98%	99%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.5%	99.5%	99.7%	99.7%	99.7%
Number of customer service requests completed	25,331	24,141	20,000	25,646	25,000
Number of water meters and or registers replaced	2,207	3,129	2,000	3,000	3,200

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 791,391	\$ 792,001	\$ 798,220	\$ 684,000	\$ 767,722	-3.07%
Ongoing*	-	792,001	798,220	684,000	767,722	-3.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,040	19,950	28,960	19,960	20,050	0.50%
Operating Supplies	146,257	204,944	242,132	208,900	204,944	0.00%
Repairs/Maintenance	11,729	26,710	29,395	26,012	26,710	0.00%
Communications/Transportation	3,632	6,434	6,499	5,075	6,434	0.00%
Insurance/Taxes	500	500	500	500	500	0.00%
Rents/Utilities	-	1,000	1,000	-	1,000	0.00%
Other Charges/Services	635	3,000	3,000	3,000	2,900	-3.33%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Machinery/Equipment	11	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	527	-	N/A
Water System Improvements	1,574	-	-	204	-	N/A
Capital Replacement	16,105	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 982,874	\$ 1,080,124	\$ 1,135,291	\$ 964,253	\$ 1,055,845	-2.25%
Water Operating Fund	\$ 982,874	\$ 1,080,124	\$ 1,135,291	\$ 964,253	\$ 1,055,845	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Lead Utility Meter Technician	0	0	0	1	1	1
Meter Services Supervisor	0	0	0	0	1	1
Senior Utility Billing Representative	1	1	0	0	0	0
Utility Meter Account Specialist	0	0	1	1	1	1
Utility Meter Technician	7	7	6	6	6	6
Utility Meter Technician II	1	1	1	0	0	0
Utility Meter Technician Supervisor	1	1	1	1	0	0
Utility Systems Technician II	1	1	1	1	1	1
Water Audit Technician	0	0	1	0.5	0.5	0.5
Total	11	11	11	10.5	10.5	10.5

Significant Budget and Staffing Changes

During FY 2018-19, one Utility Meter Technician Supervisor was renamed Meter Services Supervisor.

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2019-20 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): Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Maintain 935 miles of sewer lines so as 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 the customers' satisfaction.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Number of odor complaints received ⁽¹⁾	50	66	65	65	65
Number of blockages originating in City sewer mains	11	8	12	11	11
Number of roach complaints received ⁽²⁾	83	90	95	90	90
Number of sewer service repairs that are the City's responsibility	59	73	62	75	75
Number of sewer line miles cleaned annually	109 ⁽³⁾	123	125	120	120

⁽¹⁾ The increase in odor complaints is the direct result of a rise in repair and maintenance operations with aging infrastructure.

⁽²⁾ 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.

⁽³⁾ Wastewater Collection cleaning crew not fully staffed in FY 2016-17 and unable to clean the same level of sewer line miles.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 911,302	\$ 913,032	\$ 922,792	\$ 940,000	\$ 937,721	2.70%
Ongoing*	-	913,032	922,792	940,000	937,721	2.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,075,286	930,560	1,109,802	1,101,000	1,130,560	21.49%
Operating Supplies	201,610	304,932	311,393	313,150	334,932	9.84%
Repairs/Maintenance	26,118	38,278	41,644	33,000	38,278	0.00%
Communications/Transportation	6,312	17,218	17,218	10,050	16,444	-4.50%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	115,570	228,505	228,505	150,000	198,505	-13.13%
Other Charges/Services	15,503	31,069	34,676	22,000	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	39,998	37,058	37,058	37,058	37,058	0.00%
Total Cost Center - 3900	\$ 2,391,699	\$ 2,512,152	\$ 2,714,588	\$ 2,607,758	\$ 2,736,067	8.91%
Wastewater Operating Fund	\$ 2,391,699	\$ 2,512,152	\$ 2,714,588	\$ 2,607,758	\$ 2,736,067	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	1	0	0	0	0	0
Lead Utility Systems Technician - CDL	0	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Utility Systems Technician II	4	0	0	0	0	0
Utility Systems Technician II - CDL	0	4	4	4	4	4
Utility Systems Technician III	2	0	0	0	0	0
Utility Systems Technician III - CDL	0	2	2	2	2	2
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	10	10	10	10	10	10

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

Wastewater Capital - 3910

Capital Budget Summary

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 94,665	\$ -	\$ -	\$ 66,422	\$ -	N/A
Ongoing*	-	-	-	66,422	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	112,989	390,000	2,709,070	59,550	795,000	103.85%
Operating Supplies	500	-	-	46	-	N/A
Communications/Transportation	26	-	-	-	-	N/A
Other Charges/Services	13,708	500,000	1,260,137	194	5,000,000	900.00%
Project Support Recharge**	-	30,000	198,660	-	50,000	66.67%
Contingencies/Reserves	-	40,721,545	-	-	33,748,661	-17.12%
Building/Improvements	4,674	5,900,000	9,856,531	2,000	21,090,000	257.46%
Machinery/Equipment	-	-	-	-	-	N/A
Water System Improvements	-	480,000	2,033,225	911	-	-100.00%
Wastewater System Improvements	29,581,470	4,600,000	25,602,712	7,282,551	-	-100.00%
Total Cost Center - 3910	\$ 29,808,032	\$ 52,621,545	\$ 41,660,335	\$ 7,411,674	\$ 60,683,661	15.32%
Reclaimed Water System Dev Fee Fund	\$ 1,070,071	\$ 10,191,543	\$ 9,254,579	\$ 1,183,695	\$ 8,070,884	
Wastewater Bond Fund	9,655,708	26,264,617	20,523,226	5,671,541	14,851,685	
Wastewater System Dev Fee Fund	14,198,857	3,144,070	367,254	3,107	364,147	
Wastewater Operating Fund	4,883,397	12,521,315	11,015,276	553,331	32,396,945	
WW Industrial Process Treatment Fund	-	500,000	500,000	-	5,000,000	
Grand Total	\$ 29,808,032	\$ 52,621,545	\$ 41,660,335	\$ 7,411,674	\$ 60,683,661	

* Ongoing and One-time Personnel Services detail not available for 2017-18 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 2019-20 reflects the carryforward of uncompleted project funding from FY 2018-19. Additional detail is available in the 2020-2029 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, and FAB 32. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 1.5 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.

2019-20 Performance Measurements**Goal:**

Treat over 90 percent of the industrial brine stream from Intel Corporation to drinking water standards so that it can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.

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

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 90 percent of the industrial brine stream.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 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	3,224	2,626	2,920	1,840 ⁽¹⁾	3,068
Recharge or recycle the treated industrial water (million gallons)	519	542	548	338 ⁽¹⁾	540
Percent of industrial waste recovered	93%	91%	93%	91% ⁽¹⁾	93%

⁽¹⁾ The 2018-19 Year End Estimate amount is lower than expected due to a four month plant shutdown to facilitate Intel Corporation funded construction projects at the facility.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,613,525	\$ 1,629,065	\$ 1,648,565	\$ 1,524,754	\$ 1,686,932	3.55%
Ongoing*	-	1,629,065	1,648,565	1,524,754	1,686,932	3.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	854,228	801,031	1,054,986	1,072,300	801,031	0.00%
Operating Supplies	2,470,939	3,181,469	3,431,919	2,964,730	3,175,248	-0.20%
Repairs/Maintenance	89,511	219,546	295,402	245,450	219,546	0.00%
Communications/Transportation	6,424	5,919	5,919	8,300	7,785	31.53%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	975,932	965,000	965,000	850,000	965,000	0.00%
Other Charges/Services	28,933	30,070	30,070	30,070	30,920	2.83%
Contingencies/Reserves	-	2,700,000	2,700,000	-	2,700,000	0.00%
Machinery/Equipment	35,727	8,892	8,892	17,000	8,892	0.00%
Capital Replacement	9,202	11,162	11,162	11,162	11,162	0.00%
Total Cost Center - 3930	\$ 6,084,422	\$ 9,552,404	\$ 10,152,165	\$ 6,724,016	\$ 9,606,766	0.57%
WW Industrial Process Treatment Fund	\$ 6,084,422	\$ 9,552,404	\$ 10,152,165	\$ 6,724,016	\$ 9,606,766	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Instrumentation Technician	2	2	2	2	2	2
Lead Reverse Osmosis Water Plant Operator	0	0	1	1	1	1
Plant Operations Supervisor	1	0	0	0	0	0
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	9	9	8	8	8	8
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	2	2	2	2	2	2
Utilities Electrician	1	1	1	1	1	1
Utility Maintenance Supervisor	0	1	1	1	1	1
Total	17	17	17	17	17	17

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2019-20 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 million gallons (MG).
- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Treatment cost per 1 MG	\$887	\$823	\$1,200 ⁽¹⁾	\$1,435 ⁽¹⁾	\$1,980 ⁽¹⁾
Percent compliance with GRIC lease agreement	92%	88% ⁽²⁾	95%	90% ⁽²⁾	90% ⁽²⁾
Reuse of reclaimed water MG per day	2.83	2.31	2.00 ⁽³⁾	2.00 ⁽³⁾	1.50 ⁽³⁾

⁽¹⁾ Increase projected cost due to less flow into the Lone Butte Wastewater Treatment Facility.

⁽²⁾ Decrease due to seasonal algae blooms and inability to remove single cell biota in existing filters.

⁽³⁾ Decrease in reuse of reclaimed water results from decreased flows into the Lone Butte Wastewater Treatment Facility.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 128,542	\$ 149,512	\$ 150,185	\$ 151,000	\$ 151,374	1.25%
Ongoing*	-	149,512	150,185	151,000	151,374	1.25%
One-time*	-	-	-	-	-	N/A
Professional/Contract	98,175	148,020	148,020	152,000	148,020	0.00%
Operating Supplies	399,314	565,605	565,605	435,150	566,605	0.18%
Repairs/Maintenance	23,325	31,200	31,200	30,000	31,200	0.00%
Communications/Transportation	2,557	3,070	3,070	1,800	3,070	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	411,175	467,068	467,068	383,500	466,068	-0.21%
Other Charges/Services	2,954	4,185	4,185	3,500	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	12,726	28,000	28,000	22,000	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 1,081,061	\$ 1,409,852	\$ 1,410,525	\$ 1,181,742	\$ 1,411,714	0.13%
Wastewater Operating Fund	\$ 1,081,061	\$ 1,409,852	\$ 1,410,525	\$ 1,181,742	\$ 1,411,714	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Wastewater Treatment Plant Operator III	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Review industrial and City sampling reports to ensure compliance ⁽¹⁾	125	126	129	121	116
Conduct compliance sampling for aquifer protection and reuse permits	152	148	160	171	150
Number of grease traps and sand and oil interceptors inspected	1,062	662 ⁽²⁾	950	800 ⁽³⁾	800 ⁽³⁾
Number of significant industrial user inspections conducted to determine compliance with applicable requirements	37	41	40	38	36

⁽¹⁾ Sampling reports reviewed may vary dependent on the number of sampling events conducted.

⁽²⁾ Decrease due to Inspector vacancies resulting in reduced number of inspections.

⁽³⁾ Reflects reduced number of projected inspections due to training of new Inspectors.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 436,336	\$ 466,113	\$ 471,495	\$ 400,584	\$ 439,318	-5.75%
Ongoing*	-	466,113	471,495	400,584	439,318	-5.75%
One-time*	-	-	-	-	-	N/A
Professional/Contract	82,088	94,863	168,506	161,000	94,863	0.00%
Operating Supplies	58,033	72,495	86,210	65,710	72,495	0.00%
Communications/Transportation	1,150	4,759	4,759	2,840	4,597	-3.40%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	4,445	8,680	8,680	3,700	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Machinery/Equipment	24,941	-	-	-	-	N/A
Capital Replacement	9,509	9,509	9,509	9,509	9,509	0.00%
Total Cost Center - 3950	\$ 616,502	\$ 735,919	\$ 828,659	\$ 643,343	\$ 708,962	-3.66%
Reclaimed Water Operating Fund	\$ 25,433	\$ 51,931	\$ 52,210	\$ 49,500	\$ 50,831	
Wastewater Operating Fund	591,069	683,988	776,449	593,843	658,131	
Grand Total	\$ 616,502	\$ 735,919	\$ 828,659	\$ 643,343	\$ 708,962	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	2	3	3	3	3	3
Total	4	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2019-20.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Treatment cost per 1 MG	\$856 ⁽¹⁾	\$1,090	\$1,000 ⁽²⁾	\$1,325	\$1,390
Percent compliance with permits	99.5%	99.5%	100%	100%	100%
Reuse of wastewater MG per day	14.70	11.85	11.00	11.60	12.50
Recharge of reclaimed water MG per day	3.30	3.14	2.00	2.90	1.50 ⁽³⁾

⁽¹⁾ 2016-17 Actual should equal \$1,078 due to omission of salaries in the original calculation.

⁽²⁾ 2018-19 Projected should equal \$1,300 due to an anticipated reduction of wastewater flow into the Airport Water Reclamation Facility.

⁽³⁾ Decrease due to additional flow of reclaimed water to the Gila River Indian Community.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,199,451	\$ 2,673,103	\$ 2,704,291	\$ 2,535,000	\$ 2,764,716	3.43%
Ongoing*	-	2,673,103	2,704,291	2,535,000	2,764,716	3.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,256,326	1,424,635	2,178,887	1,700,200	1,469,417	3.14%
Operating Supplies	1,417,475	1,843,973	2,065,353	1,523,350	1,480,833	-19.69%
Repairs/Maintenance	101,754	166,600	166,600	150,700	375,100	125.15%
Communications/Transportation	15,768	24,059	24,059	14,850	13,716	-42.99%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	2,211,474	3,158,949	3,158,949	2,516,300	2,706,949	-14.31%
Other Charges/Services	73,348	88,372	88,372	73,000	91,872	3.96%
Contingencies/Reserves	-	500,000	1,000,000	-	1,000,000	100.00%
Machinery/Equipment	63,757	50,000	50,000	50,000	100,000	100.00%
Capital Replacement	28,805	28,805	28,805	29,785	29,805	3.47%
Total Cost Center - 3960	\$ 7,368,158	\$ 9,959,496	\$ 11,466,316	\$ 8,593,185	\$ 10,033,408	0.74%
Reclaimed Water Operating Fund	\$ 955,818	\$ 1,300,095	\$ 1,300,697	\$ 1,109,333	\$ 1,300,812	
Wastewater Operating Fund	6,412,340	8,659,401	10,165,619	7,483,852	8,732,596	
Grand Total	\$ 7,368,158	\$ 9,959,496	\$ 11,466,316	\$ 8,593,185	\$ 10,033,408	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Instrumentation Technician	4	4	3	3	3	3
Lead Wastewater Treatment Plant Operator	0	0	0	0	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	5	3	4	4	4	4
Senior Utilities Mechanic - CDL	0	1	1	1	1	1
Utilities Electrician	3	2	2	2	2	2
Utilities Mechanic	1	1	0	0	0	0
Utilities Predictive Maintenance Technician	0	1	1	1	1	1
Utilities Systems Maintenance Coordinator	1	0	0	0	0	0
Utility Maintenance Supervisor	0	1	1	1	1	1
Utility Operations Manager	1	1	0	0.5	0.5	0.5
Utility Program Coordinator	0	1	1	1	1	1
Utility Regulatory Affairs Manager	0	0	0	0.5	0.5	0.5
Wastewater Facilities Manager	1	1	1	1	1	1
Wastewater Facilities Superintendent	0	0	1	1	1	1
Wastewater Maintenance Superintendent	1	0	0	0	0	0
Wastewater Operations Manager	0	0	1	1	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	5	5	5	5	5	5
Total	26	25	25	26	27	27

Significant Budget and Staffing Changes

During FY 2018-19, one Wastewater Treatment Plant Operator II position was reclassified to Lead Wastewater Treatment Plant Operator and one Wastewater Treatment Plant Operator II position was transferred from cost center 3970, Ocotillo Water Reclamation Facility.

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.

2019-20 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	2016-17 Actual	2017-18 Actual	2018-19 Projected	2018-19 Year End Estimate *	2019-20 Projected
Treatment cost per 1 MG	\$1,315	\$1,258	\$1,394	\$1,533 ⁽¹⁾	\$1,461 ⁽²⁾
Percent compliance with permits	100%	99%	100%	100%	100%
Reuse of wastewater in MGD	5.67	6.19	8.50 ⁽³⁾	9.75 ⁽³⁾	11.50 ⁽³⁾
Recharge of reclaimed water in MGD	1.53	1.33	1.60 ⁽³⁾	1.86 ⁽³⁾	2.00 ⁽³⁾

⁽¹⁾ Total plant flow anticipated to be slightly less than projected. Cost divided by less flow equals a higher unit cost per MG.

⁽²⁾ Average daily flow anticipated to increase to approximately 14.0 MGD due to increased permitted capacity and less flow to Lone Butte. Cost divided by higher flow equals a lower unit cost per MG.

⁽³⁾ 2018-19 Year-End Estimate and 2019-20 Projected and increase due to increased permitted capacity and less flow to Lone Butte.

* 2018-19 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	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,746,002	\$ 2,270,081	\$ 2,302,492	\$ 1,858,118	\$ 2,225,062	-1.98%
Ongoing*	-	2,270,081	2,302,492	1,858,118	2,225,062	-1.98%
One-time*	-	-	-	-	-	N/A
Professional/Contract	944,237	1,431,568	1,530,639	1,173,356	1,431,568	0.00%
Operating Supplies	1,205,155	1,733,184	1,914,642	1,382,414	1,533,024	-11.55%
Repairs/Maintenance	85,995	76,350	85,358	107,100	76,350	0.00%
Communications/Transportation	7,594	7,830	7,830	8,800	8,310	6.13%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,067,977	1,666,500	1,666,500	1,701,400	1,665,500	-0.06%
Other Charges/Services	43,200	32,540	32,540	33,500	32,540	0.00%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	41,225	25,000	25,000	25,000	25,000	0.00%
Capital Replacement	29,881	27,669	27,669	28,829	27,669	0.00%
Total Cost Center - 3970	\$ 5,171,265	\$ 7,771,722	\$ 8,093,670	\$ 6,319,517	\$ 7,526,023	-3.16%
Wastewater Operating Fund	\$ 5,171,265	\$ 7,771,722	\$ 8,093,670	\$ 6,319,517	\$ 7,526,023	

* Ongoing and One-time Personnel Services detail not available for 2017-18 Actual Expenditures.

Authorized Positions

Position Title	2015-16 Revised	2016-17 Revised	2017-18 Revised	2018-19 Adopted	2018-19 Revised	2019-20 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
Chemist	1	0	0	0	0	0
HVAC Technician	0	0	1	1	1	1
Instrumentation Technician	0	1	2	2	2	2
Lead Wastewater Treatment Plant Operator	0	0	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	1	1	2	2	2	2
Utilities Electrician	1	1	2	2	2	2
Utilities Maintenance Worker	1	1	1	1	1	1
Utilities Mechanic	2	2	1	1	1	1
Utility Maintenance Manager	0	0	0	0.5	0.5	0.5
Utility Maintenance Supervisor	0	1	1	1	1	1
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Treatment Plant Operator I	1	2	6	6	6	6
Wastewater Treatment Plant Operator II	3	4	5	5	4	4
Total	12	16	25	25.5	24.5	24.5

Significant Budget and Staffing Changes

During FY 2018-19, one Wastewater Treatment Plant Operator II position was transferred to cost center 3960, Airport Water Reclamation Facility.



Capital Budget

16

Capital Appropriation Summaries
Major Capital Projects
Operating Capital
Capital Replacement



Chandler's Rock Solid
Fiscal Foundations



The Public Safety Training Facility illustrates the unique relationship of the Chandler Fire and Police Departments. Performing quality and effective training together ensures that first responders are prepared for all types of emergencies.

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 2020-2029 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.

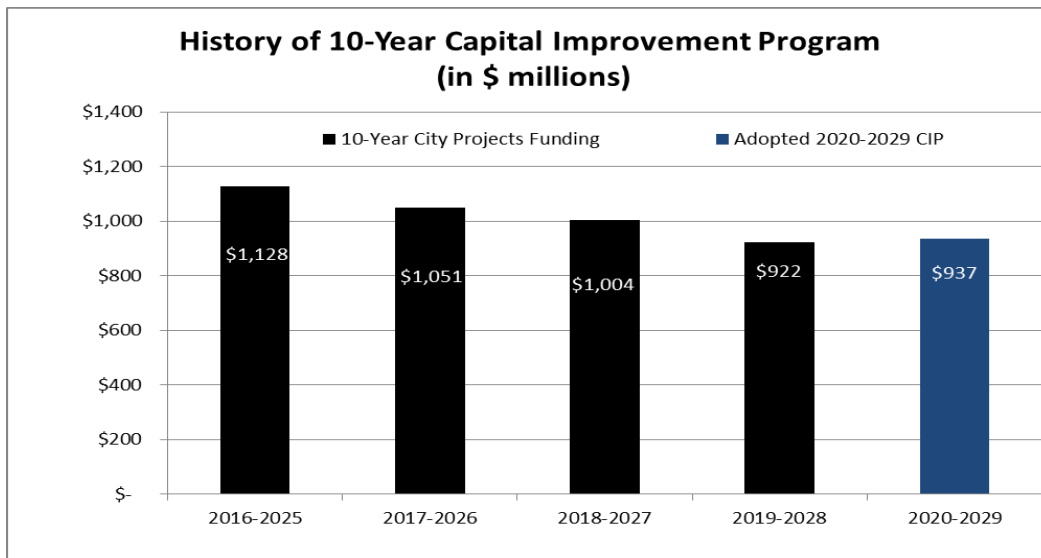
Relationship Between Operating and Capital Budgets

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 citizens. 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 City Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2020-2029 Capital Improvement Program

Shown below is a history of the total 10-year CIP budget as updated annually. The CIP totals peaked in the 2016-2025 10-year plan as Community Services, Police, and Wastewater all experienced additions of large projects. The adopted 2020-2029 CIP is slightly higher than the prior year due to new and increased street maintenance improvements, additional funding for park and facility maintenance, various park site construction, water infrastructure maintenance, and a runway extension project.



The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2020-2029 CIP review is integrated with the FY 2019-20 Annual Budget process. Both were adopted by the City Council on June 13, 2019. The 10-year CIP is summarized below, with additional detail available in the City's 2020-2029 Capital Improvement Program.

Projected CIP Expenditure Summary

EXPENDITURES	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
General Government:								
Buildings and Facilities	\$ 1,665,000	\$ 1,500,000	\$ 1,400,000	\$ 2,925,000	\$ 1,150,000	\$ 8,640,000	\$ 5,750,000	\$ 14,390,000
Economic Development	-	500,000	-	500,000	500,000	1,500,000	2,500,000	4,000,000
Total - General Government	\$ 1,665,000	\$ 2,000,000	\$ 1,400,000	\$ 3,425,000	\$ 1,650,000	\$ 10,140,000	\$ 8,250,000	\$ 18,390,000
Airport:								
Airport	\$ 4,388,000	\$ 1,770,000	\$ 3,317,000	\$ 2,336,000	\$ 1,863,000	\$ 13,674,000	\$ 16,510,000	\$ 30,184,000
Total - Airport	\$ 4,388,000	\$ 1,770,000	\$ 3,317,000	\$ 2,336,000	\$ 1,863,000	\$ 13,674,000	\$ 16,510,000	\$ 30,184,000
Information Technology								
Information Technology and ITOC	\$ 2,769,258	\$ 1,308,893	\$ 1,202,000	\$ 850,000	\$ 1,000,000	\$ 7,130,151	\$ 3,200,000	\$ 10,330,151
Total - Information Technology	\$ 2,769,258	\$ 1,308,893	\$ 1,202,000	\$ 850,000	\$ 1,000,000	\$ 7,130,151	\$ 3,200,000	\$ 10,330,151
Community Services:								
Parks & Recreation	\$ 14,330,500	\$ 5,494,800	\$ 5,546,800	\$ 3,329,900	\$ 12,029,100	\$ 40,731,100	\$ 43,461,520	\$ 84,192,620
Total - Community Services	\$ 14,330,500	\$ 5,494,800	\$ 5,546,800	\$ 3,329,900	\$ 12,029,100	\$ 40,731,100	\$ 43,461,520	\$ 84,192,620
Cultural Development:								
Cultural Development	\$ 1,136,000	\$ 1,565,000	\$ 500,000	\$ 9,800,000	\$ 1,350,000	\$ 14,351,000	\$ 6,196,000	\$ 20,547,000
Total - Cultural Development	\$ 1,136,000	\$ 1,565,000	\$ 500,000	\$ 9,800,000	\$ 1,350,000	\$ 14,351,000	\$ 6,196,000	\$ 20,547,000
Public Safety:								
Fire	\$ 1,740,000	\$ 350,000	\$ 381,000	\$ 890,000	\$ 350,000	\$ 3,711,000	\$ 11,933,665	\$ 15,644,665
Police	2,200,000	-	-	-	99,000	2,299,000	1,354,000	3,653,000
Total - Public Safety	\$ 3,940,000	\$ 350,000	\$ 381,000	\$ 890,000	\$ 449,000	\$ 6,010,000	\$ 13,287,665	\$ 19,297,665
Public Works & Utilities (Utilities):								
Water	\$ 22,836,662	\$ 21,353,980	\$ 16,810,000	\$ 16,355,000	\$ 16,160,000	\$ 93,515,642	\$ 126,337,500	\$ 219,853,142
Wastewater	26,935,000	16,170,000	7,000,000	7,015,000	8,505,000	65,625,000	182,024,768	247,649,768
Solid Waste	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	2,500,000
Total - Public Works & Utilities (Utilities)	\$ 50,021,662	\$ 37,773,980	\$ 24,060,000	\$ 23,620,000	\$ 24,915,000	\$ 160,390,642	\$ 309,612,268	\$ 470,002,910
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 32,379,216	\$ 43,148,800	\$ 26,600,800	\$ 33,092,000	\$ 36,581,100	\$ 171,801,916	\$ 112,308,800	\$ 284,110,716
Total - Public Works & Utilities (Streets)	\$ 32,379,216	\$ 43,148,800	\$ 26,600,800	\$ 33,092,000	\$ 36,581,100	\$ 171,801,916	\$ 112,308,800	\$ 284,110,716
Grand Total CIP	\$ 110,629,636	\$ 93,411,473	\$ 63,007,600	\$ 77,342,900	\$ 79,837,200	\$ 424,228,809	\$ 512,826,253	\$ 937,055,062

RESOURCES	2019-20	2020-21	2021-22	2022-23	2023-24	5-Year Total	2024-2029	10-Year Total
Current Revenues	\$ 50,570,071	\$ 39,779,432	\$ 26,062,600	\$ 29,971,409	\$ 28,053,466	\$ 174,436,977	\$ 189,732,697	\$ 364,169,675
Capital Grants	13,043,262	11,697,861	5,845,200	6,805,091	7,996,134	45,387,549	29,233,331	74,620,880
Impact Fee Revenues/Fund Balance	6,285,134	15,411,300	788,500	8,821,400	20,694,840	52,001,174	5,720,149	57,721,323
Bond Proceeds Repaid by Secondary Tax Levy	21,835,721	14,148,900	15,761,300	21,060,000	12,839,760	85,645,681	103,588,076	189,233,757
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	18,895,448	12,373,980	14,550,000	10,685,000	10,253,000	66,757,428	184,552,000	251,309,428
Total - All Revenues	\$ 110,629,636	\$ 93,411,473	\$ 63,007,600	\$ 77,342,900	\$ 79,837,200	\$ 424,228,809	\$ 512,826,253	\$ 937,055,062

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 2020-2029 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 2020-2029 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 Improvement Program Impact on Operating Funds							
(Note: Amounts below are cumulative by year)							
	FTE	2019-20	2020-21	2021-22	2021-22	2022-23	2024-2029
Cultural Development	-	\$ 110,700	\$ 110,700	\$ 110,700	\$ 110,700	\$ 125,700	\$ 653,500
Information Technology	-	907,231	921,234	1,778,647	1,859,838	2,013,976	10,814,955
Community Services	-	-	160,293	205,607	219,097	219,097	5,430,830
Fire	-	90,041	150,184	150,184	150,184	150,184	750,920
Police	-	40,354	71,336	71,336	71,336	71,336	620,576
Public Works & Utilities:							
Streets/Traffic	-	-	-	32,900	32,900	32,900	448,000
Total O&M	0.00	\$ 1,148,326	\$ 1,413,747	\$ 2,349,374	\$ 2,444,055	\$ 2,613,193	\$ 18,718,781
New Position (FTE) costs	\$	-	\$ 96,523	\$ 500,689	\$ 518,213	\$ 536,351	\$ 2,976,830
Ongoing costs		766,540	1,315,113	1,842,352	1,925,842	2,076,842	15,741,951
One-Time costs		381,786	2,111	6,333	-	-	-
Annual Increase	\$	1,148,326	\$ 1,413,747	\$ 2,349,374	\$ 2,444,055	\$ 2,613,193	\$ 18,718,781

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 2019-20 Capital Budget

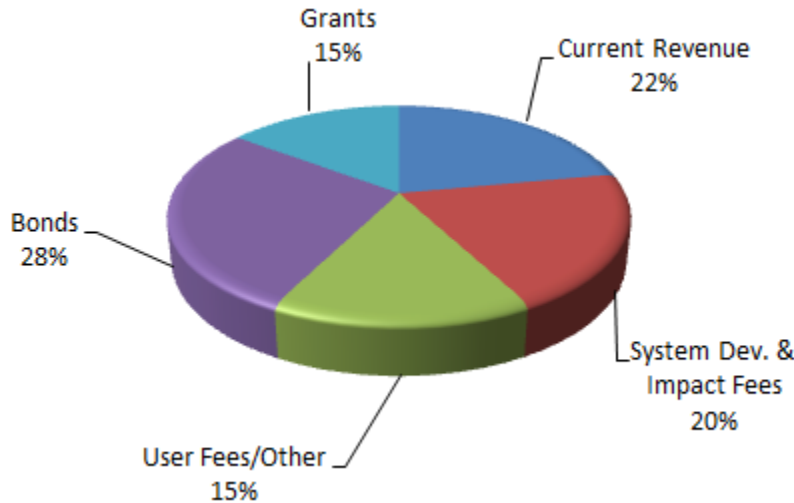
While the City prepares a 10-year CIP each year, only the first year is appropriated. The FY 2019-20 capital budget of \$335,741,978 includes a combination of new appropriation and carryforward appropriation for encumbrances and unencumbered funds. The carryforward appropriation is estimated as part 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.

	<u>Carryforward Appropriation</u>		<u>2019-20</u>	<u>2019-20</u>
	<u>Encumbered</u>	<u>Unencumbered</u>	<u>New</u>	<u>Total</u>
	<u>Purchase Orders</u>	<u>January 2019</u>	<u>Appropriation</u>	<u>Appropriation</u>
CIP Total	\$ 68,990,567	\$ 155,671,775	\$ 110,629,636	\$ 335,291,978
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	\$ 68,990,567	\$ 155,671,775	\$ 111,079,636	\$ 335,741,978

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 2019-20.

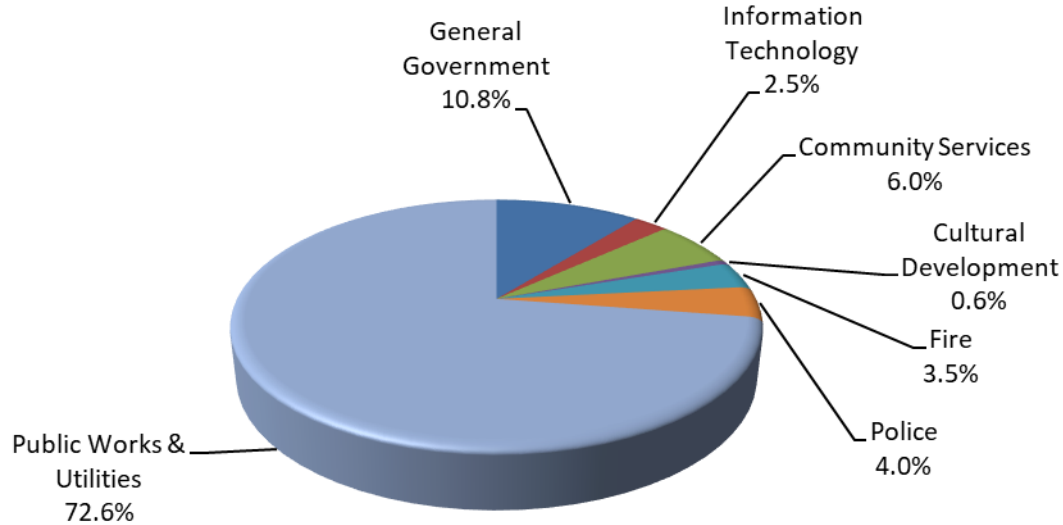


	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/ Other ⁽³⁾	Total
General Government						
Airport	\$ -	\$ -	\$ -	\$ 7,388,120	\$ 1,344,006	\$ 8,732,126
Buildings and Facilities	3,185,664	-	-	-	-	3,185,664
Economic Development	2,556,208	-	-	-	-	2,556,208
Non-Departmental	1,118,555	-	-	50,000	-	1,168,555
Total General Government	\$ 6,860,427	\$ -	\$ -	\$ 7,438,120	\$ 1,344,006	\$ 15,642,553
Information Technology						
IT Oversight Committee (ITOC)	\$ 3,054,303	\$ -	\$ -	\$ -	\$ 1,195,600	\$ 4,249,903
Information Technology	4,236,512	-	-	-	-	4,236,512
Total Information Technology	\$ 7,290,815	\$ -	\$ -	\$ -	\$ 1,195,600	\$ 8,486,415
Community Services	\$ 5,201,530	\$ 11,141,487	\$ 2,435,832	\$ 1,279,758	\$ -	\$ 20,058,607
Cultural Development						
Cultural Development	\$ 843,348	\$ 853,301	\$ -	\$ 349,914	\$ -	\$ 2,046,563
Non-Departmental	20,616,366	-	-	-	-	20,616,366
Total Cultural Development	\$ 21,459,714	\$ 853,301	\$ -	\$ 349,914	\$ -	\$ 22,662,929
Fire	\$ 130,122	\$ 4,230,988	\$ 109,265	\$ -	\$ 7,117,910	\$ 11,588,285
Police	\$ 9,358,767	\$ 4,181,947	\$ -	\$ -	\$ -	\$ 13,540,714
Public Works & Utilities:						
Streets/Traffic	\$ 23,671,848	\$ 27,883,659	\$ 22,366,336	\$ 40,844,614	\$ -	\$ 114,766,457
Water	-	29,348,904	34,042,538	-	4,059,580	67,451,022
Wastewater	-	14,851,685	8,435,031	-	37,396,945	60,683,661
Solid Waste	-	-	-	-	861,335	861,335
Total Public Works & Utilities	\$ 23,671,848	\$ 72,084,248	\$ 64,843,905	\$ 40,844,614	\$ 42,317,860	\$ 243,762,475
Total Major Capital	\$ 73,973,223	\$ 92,491,971	\$ 67,389,002	\$ 49,912,406	\$ 51,975,376	\$ 335,741,978
Percentage of Total	22.0%	27.5%	20.1%	14.9%	15.5%	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 2019-20. The table reflects the budget and historical expenditures by capital cost center.



Department	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Adjusted Budget	2018-19 Estimated Expenses	2019-20 Adopted Budget	% of Total
General Government							
Airport	\$ 1,223,229	\$ 708,479	\$ 2,046,907	\$ 3,872,436	\$ 72,933	\$ 8,732,127	2.6%
Buildings and Facilities	2,077,207	2,442,710	2,635,942	2,383,882	863,189	3,185,664	0.9%
Economic Development	182,242	-	11,000	2,556,208	-	2,556,208	0.8%
Non-Departmental Capital	1,449,691	1,285,724	922,372	31,489,198	10,294,277	21,784,921	6.5%
Total General Government	\$ 4,932,369	\$ 4,436,913	\$ 5,616,222	\$ 40,301,724	\$ 11,230,399	\$ 36,258,920	10.8%
Information Technology							
I/TOC Capital	\$ 1,120,128	\$ 578,858	\$ 400,451	\$ 2,597,664	\$ 386,319	\$ 4,249,903	1.3%
Information Technology	444,378	1,127,913	1,555,659	4,036,504	530,649	4,236,512	1.3%
Total Information Technology	\$ 1,564,506	\$ 1,706,771	\$ 1,956,109	\$ 6,634,168	\$ 916,968	\$ 8,486,415	2.5%
Community Services	\$ 5,323,604	\$ 4,705,362	\$ 4,681,177	\$ 7,865,161	\$ 2,137,054	\$ 20,058,607	6.0%
Cultural Development	\$ 103,338	\$ 713,969	\$ 3,785,031	\$ 3,654,723	\$ 2,154,160	\$ 2,046,563	0.6%
Fire	\$ 1,842,486	\$ 3,989,953	\$ 8,594,903	\$ 11,084,734	\$ 1,236,449	\$ 11,588,285	3.5%
Police	\$ 1,620,376	\$ 903,979	\$ 8,344,910	\$ 11,760,096	\$ 419,382	\$ 13,540,714	4.0%
Public Works & Utilities							
Streets/Traffic	\$ 26,622,822	\$ 25,053,834	\$ 31,743,837	\$ 96,485,952	\$ 14,039,295	\$ 114,766,456	34.2%
Water	12,814,167	40,370,749	32,337,155	56,174,824	11,560,404	67,451,022	20.1%
Wastewater	45,980,481	95,891,555	29,808,032	41,660,335	7,411,674	60,683,661	18.1%
Solid Waste	190,421	465,925	260,509	622,421	11,086	861,335	0.3%
Total Public Works & Utilities	\$ 85,607,892	\$ 161,782,063	\$ 94,149,533	\$ 194,943,532	\$ 33,022,459	\$ 243,762,474	72.6%
Grand Total	\$ 100,994,569	\$ 178,239,012	\$ 127,127,885	\$ 276,244,138	\$ 51,116,871	\$ 335,741,978	100.0%

**Impact of the Capital Improvement Program
on the FY 2019-20 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 Water, Wastewater, and Solid Waste Operating Funds in FY 2019-20. 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 2019-20 operating budget.

CIP Impact on Operating Funds*

	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Museum	\$ -	\$ 110,700	\$ 110,700
Information Technology Oversight Committee Program	-	84,000	84,000
Voice and Data Convergence	-	23,965	23,965
User Productivity Improvements	-	728,266	728,266
Citywide Technology Infrastructure	-	71,000	71,000
Public Safety Training Facility	-	130,395	130,395
Total - General Fund	\$ -	\$ 1,148,326	\$ 1,148,326
Grand Total Impact on Operating Funds	\$ -	\$ 1,148,326	\$ 1,148,326

* Some of the operating impact is from prior year CIP projects that will begin operations in FY 2019-20.

Capital Improvement Project Summaries for FY 2019-20

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 impact the operating budgets is incorporated into the FY 2019-20 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 2019-20 Funding: \$1,000,000
Funding Source: General Government Capital Project
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.

Fire Station Bay Doors (6BF653)

Description: Funding is allocated for the installation of four-fold doors at Fire Station #7.
Project Type: One-time capital improvement
FY 2019-20 Funding: \$225,000
Funding Source: General Government Capital Project
Impact on Operating Budget: This project has no direct impact on the operating budget.

Facility and Parks Asphalt Maintenance (6BF658)

Description: Funding is allocated for the maintenance and repair of asphalt parking lot and driveways and various City facilities.
Project Type: Ongoing capital infrastructure maintenance
FY 2019-20 Funding: \$150,000
Funding Source: General Government Capital Project
Impact on Operating Budget: This project has no direct impact on the operating budget.

Building Assessment (6BF664)

Description: Funding is allocated for a comprehensive evaluation of 54 municipal buildings.
Project Type: One-time assessment
FY 2019-20 Funding: \$140,000
Funding Source: General Government Capital Project
Impact on Operating Budget: This project has no direct impact on the operating budget.

Energy Management System Upgrades (6BF665)

Description: Funding is allocated to replace controllers at the Main Police Station, Public Works and Development Services Administration, Fire Administration, and the Downtown Library buildings (year of two).
Project Type: One-time capital improvement
FY 2019-20 Funding: \$150,000
Funding Source: General Government Capital Project
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Airport****Update Airport Master Plan (6AI725)**

Description: Funding is allocated to update the Airport Master Plan, the airport layout, complete a new airspace survey, and create airport data that complies with Federal Aviation Administration (FAA) airport geographic information system standards.

Project Type: One-time study

FY 2019-20 Funding: \$685,000

Funding Source: Airport Operating
Capital Grant – ADOT/FAA

Impact on Operating Budget: This project has no direct impact on the operating budget.

Rehabilitate Taxiway C (6AI727)

Description: Funding is allocated to repair 257,000 square feet of pavement.

Project Type: Capital maintenance and repair

FY 2019-20 Funding: \$1,144,000

Funding Sources: Airport Operating
Capital Grant – ADOT

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 to bring the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to current standards.

Project Type: Capital maintenance and repair

FY 2019-20 Funding: \$2,034,000

Funding Sources: Airport Operating
Capital Grant – ADOT/FAA

Impact on Operating Budget: This project has no direct impact on the operating budget.

Heliport Lighting Replacement (6AI733)

Description: Funding is allocated to replace and rewire nine light poles at the helipad and the parking apron.

Project Type: Capital maintenance and repair

FY 2019-20 Funding: \$115,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Hangar Electrical Rewiring (6AI734)

Description: Funding is allocated to replace original hangar wiring, electrical panels, interior lighting, exterior security lighting and reconfigures electrical receptacles.

Project Type: Capital maintenance and repair

FY 2019-20 Funding: \$310,000

Funding Source: Airport Operating

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 the FAA grant assurances including crack sealing, spall repair, and joint repair.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$100,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Information Technology

Information Technology Oversight Committee (ITOC) Programs (6GG617)

Description: Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.
Project Type: Ongoing software acquisition and development costs
FY 2019-20 Funding: \$2,038,558
Funding Sources: General Government Capital Project
Solid Waste Operating
Wastewater Operating
Water Operating
Impact on Operating Budget: O&M expenses of \$84,000 per year will start in FY 2019-20, of which \$50,000 will be offset with Enterprise Fund revenues.

Voice and Data Convergence (6IT082)

Description: Funding is allocated for the migration of the public safety system to the VOIP solution.
Project Type: One-time capital acquisition
FY 2019-20 Funding: \$110,640
Funding Source: General Government Capital Project
Impact on Operating Budget: O&M expenses of \$23,965 per year starts in FY 2019-20.

User Productivity Improvements (6IT093)

Description: Funding is allocated to shift from IBM Lotus Notes to Microsoft Exchange for electronic communications and workflow.
Project Type: One-time capital improvement
FY 2019-20 Funding: \$95,060
Funding Source: General Government Capital Project
Impact on Operating Budget: Ongoing and one-time O&M expenses of \$728,266 per year starts in FY 2019-20, with personnel costs beginning in FY 2020-21.

Citywide Technology Infrastructure (6IT097)

Description: Funding is allocated for the purchase and installation of equipment for a new firewall for the Police Department's network.
Project Type: Ongoing capital infrastructure maintenance
FY 2019-20 Funding: \$400,000
Funding Source: General Government Capital Project
Impact on Operating Budget: O&M expenses of \$71,000 per year starts in FY 2019-20.

Mobility Pilot (6IT100)

Description: Funding is allocated to purchase equipment and software to implement a mobile access pilot that will allow access to the City's systems.
Project Type: Ongoing capital acquisition
FY 2019-20 Funding: \$125,000
Funding Source: General Government Capital Project
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Community Services****Tumbleweed Park (6PR044)**

Description: Funding is allocated for the construction of four lighted multi-use fields, two Bocce Ball courts, restrooms, sidewalks, parking internal road extension, and associated amenities.

Project Type: One-time capital improvement

FY 2019-20 Funding: \$7,719,200

Funding Source: General Government Capital Project
Park General Obligation Bonds

Impact on Operating Budget: O&M expenses of \$113,932 per year will start in FY 2020-21.

Existing Neighborhood Park Improvements/Repairs (6PR049)

Description: Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$745,000

Funding Source: 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.

Homestead North Park Site (6PR389)

Description: Funding is allocated for the construction of a new neighborhood park.

Project Type: Capital construction

FY 2019-20 Funding: \$2,126,000

Funding Sources: Park Impact Fees

Impact on Operating Budget: O&M expenses of \$46,361 per year starts in FY 2020-21.

Snedigar Sportsplex (6PR397)

Description: Funding is allocated for additional hard surface parking at the facility.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$500,000

Funding Source: Park General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for community park improvements include the renovation of amenities such as irrigation, playgrounds, spray pad controller, sports courts, irrigation, park lighting, restrooms, parking lots, and landscaping.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$1,419,300

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.

Lantana Ranch Park Site (6PR629)

Description: Funding is allocated for the design of a new community park.

Project Type: Design for new construction

FY 2019-20 Funding: \$104,000

Funding Source: Parks General Obligation Bonds
Park Impact Fees

Impact on Operating Budget: O&M expenses of \$45,314 per year starts in FY 2021-22.

Capital Budget**Existing Recreation Center Improvements/Repairs (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 2019-20 Funding: \$750,000

Funding Source: 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 recreational facility maintenance costs.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of 25 strength machines at TRC.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$110,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Parks Centralized Irrigation System Replacement (6PR644)

Description: Funding is allocated to purchase equipment to convert the current centralized irrigation system used in parks to a more robust system.

Project Type: One-time capital improvement

FY 2019-20 Funding: \$500,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Parks Strategic Master Plan (6PR645)

Description: Funding is allocated for a study to develop a plan to analyze demand, industry trends, economic benefits, and maintenance requirements for parks.

Project Type: One-time study

FY 2019-20 Funding: \$300,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Library Facilities Improvements (6PR648)

Description: Funding is allocated for renovations to the Downtown Library's Cactus Room.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$57,000

Funding Source: General Government Capital Project
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 facility maintenance costs.

Cultural Development**Center for the Arts Facilities Improvements (6CA551)**

Description: Funding is allocated for the following Center for the Arts improvements: Gallery and Box Office renovations, phase two of the main stage audio system replacement, and musician chairs, stands and carts.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$546,000

Funding Sources: Art Center General Obligation Bonds
Capital Grant
General Government Capital Project

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 facility maintenance costs.

Capital Budget**Downtown Redevelopment (6GG619)**

Description: Funding is allocated to improve and enhance Downtown properties and amenities.

Project Type: Ongoing capital infrastructure maintenance

FY 2019-20 Funding: \$500,000

Funding Source: General Government Capital Project

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 (6GG669)

Description: Funding is allocated to improve Wall Street from Chicago Street to Frye Road. Improvements include walls, landscaping, lighting underground communications and an arch entry monument.

Project Type: One-time capital improvement

FY 2019-20 Funding: \$90,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Fire**Fire Vehicles Greater than \$100,000 each (6FI641)**

Description: Funding is allocated to purchase three fire engines.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$1,740,000

Funding Source: Vehicle Replacement

Impact on Operating Budget: This project has no direct impact on the operating budget.

Police**Police Main Station Lobby/Records Renovation (6PD650)**

Description: Funding is allocated for the construction costs to renovate the lobby and records storage area at the Police Main Station.

Project Type: One-time capital improvement

FY 2019-20 Funding: \$2,100,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Renovation of Relocated Firing Range Space (6PD651)

Description: Funding is allocated for a feasibility study to determine potential uses of firing range.

Project Type: One-time study

FY 2019-20 Funding: \$100,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Transportation)**Landscape Repairs (6ST014)**

Description: Funding is allocated for landscape upgrade in various areas throughout the City and one-time clean up at Western Canal, east of Arizona Avenue.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$550,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Bus Pullouts and Bus Stops (6ST015)**

Description: Funding is allocated for miscellaneous bus stop improvements, parking canopies at the Chandler Park and Ride, and ADA sidewalk and bus pad improvements at both bus stops and the Chandler Transit Center.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: **\$372,000**

Funding Sources: Capital Grant
General Government Capital Project
Local Transportation Assistance

Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated for the inspection streetlight poles and the replacement of rusted streetlights.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$660,000

Funding Source: General Government Capital Project

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 2019-20 Funding: \$12,348,816

Funding Sources: Capital Grant
General Government Capital Project
Highway User Revenue
Streets General Obligation Bonds

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 2019-20 Funding: \$75,000

Funding Source: Storm Sewer 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 in order to address safety and/or citizen issues, or to allow participation in developer constructed improvements.

Project Type: Ongoing capital maintenance and repair and/or new construction

FY 2019-20 Funding: \$6,800,000

Funding Sources: Capital Grant - CMAQ Federal or Other Grant Source
General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Traffic Signal Additions 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 2019-20 Funding: \$1,313,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project has no impact on the operating budget.

Chandler Heights Road (McQueen Rd to Val Vista Dr) (6ST692)

Description: Funding is allocated for right-of-way land acquisition.

Project Type: New construction

FY 2019-20 Funding: \$2,290,000

Funding Sources: Arterial Street Impact Fees
Streets General Obligation Bonds

Impact on Operating Budget: This project will add \$25,100 in operation and maintenance expenses starting in FY 2021-22 once construction has been completed.

Lindsay Road (Ocotillo Rd to Hunt Hwy) (6ST693)

Description: Funding is allocated for the design of Lindsay Road improvements.

Project Type: New construction

FY 2019-20 Funding: \$2,438,500

Funding Sources: Arterial Street Impact Fees
Capital Grant
Streets General Obligation Bonds

Impact on Operating Budget: This project will add \$26,000 in O&M expenses starting in FY 2024-25 once construction has been completed.

Washington Street Improvements (6ST702)

Description: Funding is allocated for Washington Street improvements from Elgin Street to Pecos Road. Improvements include two traffic lanes, bike lane, sidewalks, lighting, storm drainages, utility relocation, and right-of-way acquisition.

Project Type: New Construction

FY 2019-20 Funding: \$1,469,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project will add \$7,800 in O&M expenses starting in FY 2021-22 once construction has been completed.

Street Sweeper Replacements (6ST703)

Description: Funding is allocated to purchase two street sweepers.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$546,000

Funding Source: Capital Grant
General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

LED Street Light Upgrade (6ST705)

Description: Funding is allocated upgrade street lighting on arterial roadways.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$350,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Americans with Disabilities Act (ADA) Upgrades (6ST707)**

Description: Funding is allocated for required ADA improvements as detailed in the City's ADA Transition Plan to meet federal accessibility requirements.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$500,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Signal Detection Cameras (6ST714)

Description: Funding is allocated for the replacement and installation of 120 cameras at 30 signalized intersections.

Project Type: New Construction

FY 2019-20 Funding: \$660,000

Funding Sources: Capital Grant
Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Chandler Boulevard Bike Lanes (I-10 to 54th St) (6ST716)

Description: Funding is allocated to construct additional bike lanes on Chandler Boulevard between I-10 and 54th Street to complete the City's bike lane network.

Project Type: New construction

FY 2019-20 Funding: \$776,400

Funding Source: Capital Grant
Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Traffic Management Center Equipment and Fiber Replacement (6ST736)

Description: Funding is allocated for various traffic related fiber replacements and repairs.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$50,000

Funding Source: General Government Capital Project

Impact on Operating Budget: This project has no direct impact on the operating budget.

Kyrene Road (Chandler Blvd to Santan 202) (6ST737)

Description: Funding is allocated for a study for Kyrene Road improvements.

Project Type: New construction

FY 2019-20 Funding: \$236,000

Funding Source: Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd) (6ST738)

Description: Funding is allocated for a design and land acquisitions for Gilbert Road improvements.

Project Type: New construction

FY 2019-20 Funding: \$393,000

Funding Source: Arterial Street Impact Fees
Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Alma School Road (Pecos Rd to Germann Rd) (6ST746)

Description: Funding is allocated for a design and land acquisitions for Alma School Road improvements.

Project Type: New construction

FY 2019-20 Funding: \$551,500

Funding Source: Arterial Street Impact Fees
Street General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Solid Waste)**Paseo Vista Recreation Area Improvements (6SW497)**

Description: Funding is allocated for various improvements and maintenance and repair of the Paseo Vista Recreation Area.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$250,000

Funding Source: Solid Waste 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 inoperable or broken water valves.

Project Type: Ongoing capital maintenance

FY 2019-20 Funding: \$3,260,000

Funding Source: 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.

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 2019-20 Funding: \$1,060,000

Funding Source: Water Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

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 2019-20 Funding: \$2,610,000

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 2019-20 Funding: \$356,662

Funding Source: Water Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Well Remediation - Arsenic Systems (6WA640)

Description: Funding is allocated for rehabilitation of wells if they are found to be near the EPA arsenic limit.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$300,000

Funding Source: Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**Water Purchases (6WA672)**

Description: Funding is allocated to purchase additional renewable surface water supplies to maintain the City's assured water supply.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$15,000,000

Funding Source: Water Resource System Development Fees
Water System Development Fees

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Equipment (6WA676)

Description: Funding is allocated the replacement of an Inductively Coupled Plasma Mass Spectrometer.

Project Type: One-time capital acquisition

FY 2019-20 Funding: \$250,000

Funding Source: Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Wastewater)**Effluent Reuse – Storage & Recovery Wells (6WW189)**

Description: Funding is allocated for the expansion of the Ocotillo and the Tumbleweed Park Recharge Facilities.

Project Type: Capital design and construction

FY 2019-20 Funding: \$1,570,000

Funding Source: Reclaimed Water System Development Fees
Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of water reclamation facilities, motors and pumps, and variable frequency drive units.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$335,000

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.

Sewer Assessment and Rehabilitation (6WW266)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: **\$1,960,000**

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget; however, rehabilitation of sewer lines will result in less maintenance and repair costs in the future.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to repair or replace existing sewer lines as part of the street intersection and roadway improvement projects.

Project Type: Ongoing capital maintenance and repair

FY 2019-20 Funding: \$560,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget**2019-20 Adopted Budget****Water Reclamation Facility Improvements (6WW621)**

Description: Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at water reclamation facilities.

Project Type: New construction and/or ongoing capital maintenance and repair

FY 2019-20 Funding: **\$17,510,000**

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 2019-20 Funding: \$5,000,000

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.

Capital Program Detail for FY 2019-20

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the Capital Improvement Program 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 2018-19 and for project funds that have not yet been expended or encumbered at the time of FY 2019-20 budget preparations. These programs have been approved and appropriated by City Council in prior years. If the department spends any of the carryforward funds on these programs in FY 2018-19, the appropriation will be lowered in FY 2019-20.

Building and Facilities Capital - 3210					
Project #	Project Name	Carryforward Appropriation		2019-20 New Appropriation	2019-20 Total Appropriation
		Encumbered Purchase Orders	Unencumbered January 2019		
6GG649	Police Facilities Building Repairs	\$ 7,000	\$ 2,578	\$ -	\$ 9,578
6GG653	Fire Station Bay Doors	-	-	-	-
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	41,235	-	-	41,235
6GG657	Center for the Arts Bathroom Renovations	-	-	-	-
6BF628	Existing City Building Renovations/Repairs	497,104	164,750	1,000,000	1,661,854
6BF653	Fire Station Bay Doors	404,533	50,488	225,000	680,021
6BF658	Facility and Parks Asphalt Maintenance	91,743	-	150,000	241,743
6BF660	Facility Generator Replacement	94,884	141,538	-	236,422
6BF662	Facility HVAC Replacements	1,531	1,000	-	2,531
6BF663	Desert Breeze Train Station Renovations	817	21,463	-	22,280
6BF664	Building Assessment	-	-	140,000	140,000
6BF665	Energy Management System Upgrades	-	-	150,000	150,000
Total Capital Project Budgets		\$ 1,138,847	\$ 381,817	\$ 1,665,000	\$ 3,185,664
Fund					
401	General Govt Capital Project	\$ 1,138,847	\$ 381,817	\$ 1,665,000	\$ 3,185,664
Total Capital Project Funding		\$ 1,138,847	\$ 381,817	\$ 1,665,000	\$ 3,185,664

Economic Development Capital - 1550					
Project #	Project Name	Carryforward Appropriation		2019-20 New Appropriation	2019-20 Total Appropriation
		Encumbered Purchase Orders	Unencumbered January 2019		
6GG620	Infill Incentive Plan	\$ -	\$ 2,556,208	\$ -	\$ 2,556,208
Total Capital Project Budgets		\$ -	\$ 2,556,208	\$ -	\$ 2,556,208
Fund					
401	General Govt Capital Project	\$ -	\$ 2,556,208	\$ -	\$ 2,556,208
Total Capital Project Funding		\$ -	\$ 2,556,208	\$ -	\$ 2,556,208

General Government/Non-Departmental - 1291					
Project #	Project Name	Carryforward Appropriation		2019-20 New Appropriation	2019-20 Total Appropriation
		Encumbered Purchase Orders	Unencumbered January 2019		
6GG075	City Hall	\$ 4,711	\$ 9,861	\$ -	\$ 14,572
6GG631	Solar Energy	89,463	242,520	-	331,983
6GG668	Court Security Standards	13,334	350,757	-	364,091
6PR633	Veteran's Memorial	-	7,909	-	7,909
Total CIP Capital Project Budgets		\$ 107,508	\$ 611,047	\$ -	\$ 718,555
Lump Sum Contingency		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Non-CIP Capital Projects		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Project Budgets		\$ 107,508	\$ 611,047	\$ 450,000	\$ 1,168,555
Fund					
401	General Govt Capital Project	\$ 107,508	\$ 561,047	\$ 450,000	\$ 1,118,555
417	Capital Grant	-	50,000	-	50,000
Total Capital Project Funding		\$ 107,508	\$ 611,047	\$ 450,000	\$ 1,168,555

Capital Budget

		Airport Capital - 4110			
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6AI658	Airport T-Shade Facility	\$ -	\$ 300,000	\$ -	\$ 300,000
6AI717	Rehab North Terminal Apron Phase II	2,297,531	1,646,595	-	3,944,126
6AI725	Update Airport Master Plan	-	-	685,000	685,000
6AI727	Rehabilitate Taxiway C	-	-	1,144,000	1,144,000
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	-	-	2,034,000	2,034,000
6AI733	Heliport Lighting Replacement	-	-	115,000	115,000
6AI734	Hangar Electrical Rewiring	-	-	310,000	310,000
6AI736	Annual Pavement Maintenance Management	-	100,000	100,000	200,000
Total Capital Project Budgets		\$ 2,297,531	\$ 2,046,595	\$ 4,388,000	\$ 8,732,126
Fund					
417	Capital Grant	\$ 2,297,531	\$ 1,463,529	\$ 3,627,060	\$ 7,388,120
635	Airport Operating	-	583,066	760,940	1,344,006
Total Capital Project Funding		\$ 2,297,531	\$ 2,046,595	\$ 4,388,000	\$ 8,732,126

		Information Technology Oversight Committee (ITOC) Capital - 1285			
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6GG617	Information Technology Oversight Committee Program	\$ -	\$ -	\$ 2,038,558	\$ 2,038,558
6IC005	Electronic Document Review	-	22,501	-	22,501
6IC046	EDMS Upgrade	3,000	59,948	-	62,948
6IC071	Electronic Payment Processing	1,050	72,442	-	73,492
6IC086	CIP Project Management Tool	-	856	-	856
6IC088	Project Management Consultants	46,089	166,273	-	212,362
6IC090	City Business License	168,180	232,391	-	400,571
6IC095	Document Retention	-	57,101	-	57,101
6IC098	Learning Management	131,142	239,370	-	370,512
6IC099	Star/Class	-	81,760	-	81,760
6IC100	Event Management System	6,488	5,889	-	12,377
6IC101	Fire Records Management	33,000	143,250	-	176,250
6IC102	Fleet Management System	-	110,400	-	110,400
6IC103	Electronic Agenda Management	55,715	10,000	-	65,715
6IC104	Citywide Central Cashiering	-	85,000	-	85,000
6IC105	SOP Documentation	-	50,000	-	50,000
6IC106	CAFR Reporting Management	9,594	37,378	-	46,972
6IC107	New Hire Onboarding	-	6,000	-	6,000
6IC108	IVR Text Messaging	-	40,500	-	40,500
6IC109	Council Presentation Software	-	9,500	-	9,500
000000	ITOC Contingency	-	326,528	-	326,528
Total Capital Project Budgets		\$ 454,258	\$ 1,757,087	\$ 2,038,558	\$ 4,249,903
Fund					
401	General Govt Capital Project	\$ 454,258	\$ 1,733,387	\$ 866,658	\$ 3,054,303
605	Water Operating	-	12,500	576,290	588,790
615	Wastewater Operating	-	8,700	423,160	431,860
625	Solid Waste Operating	-	2,500	172,450	174,950
Total Capital Project Funding		\$ 454,258	\$ 1,757,087	\$ 2,038,558	\$ 4,249,903

		Information Technology Capital - 1287			
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6IT057	Microsoft XP OS & Office Upgrade	\$ -	\$ 9,060	\$ -	\$ 9,060
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice and Data Convergence	65,830	155,197	110,640	331,667
6IT084	Redundant Internet Connectivity	-	23,085	-	23,085
6IT091	IT On Demand Projects	675	29,683	-	30,358
6IT093	User Productivity Improvements	94,000	1,715,847	95,060	1,904,907
6IT095	Infrastructure Monitoring System	-	4,296	-	4,296
6IT096	City Hall Conference Room Technology Upgrades	-	164,000	-	164,000
6IT097	Citywide Technology Infrastructure	-	95,117	400,000	495,117
6IT098	Microsoft (SQL) Server Upgrade	-	291,100	-	291,100
6IT099	Fiber Network Assessment	834,872	15,128	-	850,000
6IT100	Mobility Pilot	-	-	125,000	125,000
Total Capital Project Budgets		\$ 995,377	\$ 2,510,435	\$ 730,700	\$ 4,236,512
Fund					
401	General Govt Capital Project	\$ 995,377	\$ 2,510,435	\$ 730,700	\$ 4,236,512
Total Capital Project Funding		\$ 995,377	\$ 2,510,435	\$ 730,700	\$ 4,236,512

Capital Budget

Parks & Recreation Capital - 4580					
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6PR044	Tumbleweed Park	\$ 322,886	\$ 111,986	\$ 7,719,200	\$ 8,154,072
6PR047	Aquatic Facility Safety Renovations	482,246	81,732	-	563,978
6PR049	Existing Neighborhood Park Improvements/Repairs	199,974	1,099,206	745,000	2,044,180
6PR389	Homestead North Park Site	-	186,671	2,126,000	2,312,671
6PR397	Snedigar Sportsplex	111,241	347,871	500,000	959,112
6PR497	Paseo Vista Recreational Area Improvements	20,000	73,170	-	93,170
6PR530	Existing Community Park Improvements/Repairs	165,770	1,156,280	1,419,300	2,741,350
6PR629	Lantana Ranch Park Site	-	-	104,000	104,000
6PR630	Existing Recreation Facilities Improvements	64,857	225,990	750,000	1,040,847
6PR633	Veteran's Memorial Park Phase II	-	1,057,303	-	1,057,303
6PR634	Fitness Equipment	882	881	110,000	111,763
6PR640	Layton Lakes Park Site	4,840	14,321	-	19,161
6PR644	Parks Centralized Irrigation System Replacement	-	-	500,000	500,000
6PR645	Parks Strategic Master Plan	-	-	300,000	300,000
6PR648	Library Facilities Improvements	-	-	57,000	57,000
Total Capital Project Budgets		\$ 1,372,696	\$ 4,355,411	\$ 14,330,500	\$ 20,058,607
Fund					
401	General Govt Capital Project	\$ 964,063	\$ 2,712,967	\$ 1,524,500	\$ 5,201,530
417	Capital Grant	-	1,279,758	-	1,279,758
420	Park Bonds	403,793	161,694	10,563,500	11,128,987
422	Neighborhood Park Impact Fees	-	95,169	-	95,169
424	Park Impact Fees	4,840	105,823	2,126,000	2,236,663
427	Parks SE Impact Fees	-	-	104,000	104,000
430	Library Bonds	-	-	12,500	12,500
Total Capital Project Funding		\$ 1,372,696	\$ 4,355,411	\$ 14,330,500	\$ 20,058,607

Cultural Development Capital - 4320					
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6CA001	Existing Cultural Affairs Facilities Improvements	\$ 35,285	\$ 166,569	\$ -	\$ 201,854
6CA384	Museum	581,620	174,681	-	756,301
6CA551	Center for the Arts Facilities Improvements	389,283	153,125	546,000	1,088,408
Total Capital Project Budgets		\$ 1,006,188	\$ 494,375	\$ 546,000	\$ 2,046,563
Fund					
401	General Govt Capital Project	\$ 245,430	\$ 171,418	\$ 426,500	\$ 843,348
417	Capital Grant	179,138	53,276	117,500	349,914
433	Art Center Bonds	-	95,000	2,000	97,000
435	Museum Bonds	581,620	174,681	-	756,301
Total Capital Project Funding		\$ 1,006,188	\$ 494,375	\$ 546,000	\$ 2,046,563

Cultural Development/Non-Departmental - 1291					
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6GG619	Downtown Redevelopment	\$ 136,365	\$ 205,022	\$ 500,000	\$ 841,387
6GG650	Dr. A.J. Chandler Park	106,802	116,241	-	223,043
6GG659	Downtown Parking Garages	11,230,818	8,231,118	-	19,461,936
6GG669	Wall Street Improvements	-	-	90,000	90,000
Total CIP Capital Project Budgets		\$ 11,473,985	\$ 8,552,381	\$ 590,000	\$ 20,616,366
Fund					
401	General Govt Capital Project	\$ 11,473,985	\$ 8,552,381	\$ 590,000	\$ 20,616,366
Total Capital Project Funding		\$ 11,473,985	\$ 8,552,381	\$ 590,000	\$ 20,616,366

Capital Budget

2019-20 Adopted Budget

Fire Department Capital - 2250					
Project #	Project Name	Carryforward Appropriation		2019-20 New Appropriation	2019-20 Total Appropriation
		Encumbered Purchase Orders	Unencumbered January 2019		
6FI611	Southeast Fire Station	\$ 53,123	\$ 58,664	\$ -	\$ 111,787
6FI641	Fire Vehicles Greater than \$100,000 each	4,829,736	548,174	1,740,000	7,117,910
6FI646	Public Safety Training Facility	148,168	4,082,589	-	4,230,757
6FI647	Personal Protective Clothing Replacement Plan	160	68,514	-	68,674
6FI648	Emergency Operations Center Equipment Replacement	-	47,692	-	47,692
6FI650	Fire Station 2 Feasibility Study	11,319	146	-	11,465
Total Capital Project Budgets		\$ 5,042,506	\$ 4,805,779	\$ 1,740,000	\$ 11,588,285
Fund					
401	General Govt Capital Project	\$ 11,479	\$ 118,643	\$ -	\$ 130,122
404	Vehicle Replacement	4,829,736	548,174	1,740,000	7,117,910
470	Public Safety Bonds	148,168	4,082,820	-	4,230,988
475	Fire Impact Fees	53,123	56,142	-	109,265
Total Capital Project Funding		\$ 5,042,506	\$ 4,805,779	\$ 1,740,000	\$ 11,588,285

Police Department Capital - 2100					
Project #	Project Name	Carryforward Appropriation		2019-20 New Appropriation	2019-20 Total Appropriation
		Encumbered Purchase Orders	Unencumbered January 2019		
6PD606	Records Management System	\$ 6,021	\$ 121,318	\$ -	\$ 127,339
6PD607	Radio System Narrow Band Conversion	-	697,292	-	697,292
6PD609	911 Center Console Workstations	141,872	203,494	-	345,366
6PD646	Public Safety Training Facility	313,127	9,502,403	-	9,815,530
6PD647	Victim Services Area Remodel	19,143	207,332	-	226,475
6PD648	Security Camera Replacement	-	128,712	-	128,712
6PD650	Police Main Station Lobby/Records Renovation	-	-	2,100,000	2,100,000
6PD651	Renovation of Relocated Firing Range Space	-	-	100,000	100,000
Total Capital Project Budgets		\$ 480,163	\$ 10,860,551	\$ 2,200,000	\$ 13,540,714
Fund					
202	Police Forfeiture	\$ -	\$ 1,862,897	\$ -	\$ 1,862,897
401	General Govt Capital Project	167,036	5,128,834	2,200,000	7,495,870
460	Public Safety Bonds	313,127	3,868,820	-	4,181,947
Total Capital Project Funding		\$ 480,163	\$ 10,860,551	\$ 2,200,000	\$ 13,540,714

Capital Budget

Public Works & Utilities - Streets Capital - 3310					
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20
		Encumbered	Unencumbered	New	Total
		Purchase Orders	January 2019	Appropriation	Appropriation
6ST011	Stormwater Management Master Plan	\$ 28,012	\$ -	\$ -	\$ 28,012
6ST014	Landscape Repairs	487,825	337,452	550,000	1,375,277
6ST015	Bus Pullouts and Bus Stops	307,717	710,985	372,000	1,390,702
6ST051	Streetlight Additions and Repairs	581,584	197,020	660,000	1,438,604
6ST214	McQueen Yard Streets Facilities	-	49,000	-	49,000
6ST248	Street Repaving	10,892,220	1,235,326	12,348,816	24,476,362
6ST291	Miscellaneous Storm Drain Improvements	58,490	52,660	75,000	186,150
6ST303	Street Construction-Variou Improvements	114,331	2,021,180	6,800,000	8,935,511
6ST316	Alma School Road/Chandler Boulevard Intersection	121,837	6,619	-	128,456
6ST319	Transportation Plan Update	355,001	5,937	-	360,938
6ST322	Traffic Signal Additions and Repairs	103,904	155,326	1,313,000	1,572,230
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	336,642	136,136	-	472,778
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	2,589,714	12,234,422	-	14,824,136
6ST593	Traffic Management Center Upgrades	24,956	-	-	24,956
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	796,096	10,723,419	-	11,519,515
6ST641	Ocotillo Road (Cooper Rd to 148th St)	900,947	1,348,998	-	2,249,945
6ST652	Wall Repairs	240,927	419,274	-	660,201
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	424,893	17,610,698	-	18,035,591
6ST678	Western Canal Crossing at UPRR	4,789	365,429	-	370,218
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	36,961	54,293	-	91,254
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	15,421	-	15,421
6ST685	Bike Lane Safety Improvements	4,702	23,950	-	28,652
6ST688	Flashing Yellow Arrow Installation	-	51,743	-	51,743
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	785,601	4,285,223	2,290,000	7,360,824
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	-	-	2,438,500	2,438,500
6ST694	Paseo Trail Rest Area and Site Improvements	-	51,708	-	51,708
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	4,665	1,030	-	5,695
6ST699	Chicago Street & Oregon Street (Site 6)	263,155	715,674	-	978,829
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	516,229	155,723	-	671,952
6ST702	Washington Street Improvements	6,879	427,499	1,469,000	1,903,378
6ST703	Street Sweeper Replacements	-	-	546,000	546,000
6ST704	Bus Purchases	-	89,330	-	89,330
6ST705	LED Street Light Upgrade	-	-	350,000	350,000
6ST707	Americans with Disabilities Act (ADA) Upgrades	197,583	839,574	500,000	1,537,157
6ST709	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	-	59,396	-	59,396
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	787,200	-	787,200
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	-	840,000	660,000	1,500,000
6ST715	Bucket Truck Replacements	120,299	36,851	-	157,150
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	40,966	71,297	776,400	888,663
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	19,193	4,019,885	-	4,039,078
6ST718	City Gateways	121,671	132,310	-	253,981
6ST730	Thude Basin Channel	146,466	40,057	-	186,523
6ST732	Commonwealth Avenue (California St to Essex St) Sites 4 & 5	-	332,300	-	332,300
6ST736	Traffic Management Center Equipment and Fiber Replacement	-	-	50,000	50,000
6ST737	Kyrene Road (Chandler Blvd to Santan 202)	-	-	236,000	236,000
6ST738	Gilbert Road Phase II (Ocotillo Rd to Chandler Heights Rd)	-	-	393,000	393,000
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	-	551,500	551,500
Total Capital Project Budgets		\$ 20,634,255	\$ 61,752,986	\$ 32,379,216	\$ 114,766,457
Fund					
215	Highway User Revenue	\$ 4,311,008	\$ 107	\$ 4,429,400	\$ 8,740,515
216	Local Transportation Assistance	232,717	412,449	172,000	817,166
401	General Govt Capital Project	2,692,714	8,123,980	3,297,473	14,114,167
411	Street Bonds	7,502,414	8,895,777	11,182,721	27,580,912
412	Storm Sewer Bonds	175,087	52,660	75,000	302,747
415	Arterial Street Impact Fees	2,618,229	15,824,187	3,923,920	22,366,336
417	Capital Grant	3,102,086	28,443,826	9,298,702	40,844,614
Total Capital Project Funding		\$ 20,634,255	\$ 61,752,986	\$ 32,379,216	\$ 114,766,457

Capital Budget

Public Works & Utilities - Solid Waste Capital - 3710						
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	January 2019	Appropriation	Appropriation	
6SW100	Solid Waste Service Facility Improvements	\$ 75,000	\$ 409,120	\$ -	\$ 484,120	
6SW497	Paseo Vista Recreation Area Improvements	127,139	76	250,000	377,215	
Total Capital Project Budgets		\$ 202,139	\$ 409,196	\$ 250,000	\$ 861,335	
Fund						
625	Solid Waste Operating	\$ 202,139	\$ 409,196	\$ 250,000	\$ 861,335	
Total Capital Project Funding		\$ 202,139	\$ 409,196	\$ 250,000	\$ 861,335	

Public Works & Utilities - Water Capital - 3820						
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	January 2019	Appropriation	Appropriation	
6WA023	Main and Valve Replacements	\$ 1,303,744	\$ 1,462,762	\$ 3,260,000	\$ 6,026,506	
6WA029	Water Master Plan Update	30,964	-	-	30,964	
6WA034	Well Construction/Rehabilitation	2,596,255	5,627,748	-	8,224,003	
6WA110	Water System Upgrades with Street Projects	630,009	154,753	1,060,000	1,844,762	
6WA210	Water Treatment Plant Improvements	1,963,706	4,334,043	-	6,297,749	
6WA230	Water Production Facility Improvements	1,156,400	1,696,187	2,610,000	5,462,587	
6WA334	Joint Water Treatment Plant	11,693,948	-	-	11,693,948	
6WA638	Water Rights Settlement	-	11,888,733	356,662	12,245,395	
6WA640	Well Remediation - Arsenic Systems	5,750	64,856	300,000	370,606	
6WA672	Water Purchases	-	-	15,000,000	15,000,000	
6WA675	Backhoe Replacement	-	4,502	-	4,502	
6WA676	Water Equipment	-	-	250,000	250,000	
Total Capital Project Budgets		\$ 19,380,776	\$ 25,233,584	\$ 22,836,662	\$ 67,451,022	
Fund						
601	Water Bonds	\$ 5,178,752	\$ 20,143,490	\$ 4,026,662	\$ 29,348,904	
603	Water System Development Fees	14,021,802	5,020,736	14,868,786	33,911,324	
604	Water Resource System Development Fees	-	-	131,214	131,214	
605	Water Operating	180,222	69,358	3,810,000	4,059,580	
Total Capital Project Funding		\$ 19,380,776	\$ 25,233,584	\$ 22,836,662	\$ 67,451,022	

Public Works & Utilities - Wastewater Capital - 3910						
Project #	Project Name	Carryforward Appropriation		2019-20	2019-20	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	January 2019	Appropriation	Appropriation	
6WW012	Wastewater Projects Supporting Intel Expansion	\$ -	\$ 108,706	\$ -	\$ 108,706	
6WW021	Wastewater Master Plan Update	61,927	-	-	61,927	
6WW022	Water Reclamation Plant Expansion	-	300,024	-	300,024	
6WW189	Effluent Reuse - Storage and Recovery Wells	641,250	5,980,541	1,570,000	8,191,791	
6WW192	Effluent Reuse - Transmission Mains	188,259	2,530,093	-	2,718,352	
6WW196	Collection System Facility Improvements	163,366	1,513,930	335,000	2,012,296	
6WW266	Sewer Assessment and Rehabilitation	1,661,532	4,819,811	1,960,000	8,441,343	
6WW332	Wastewater System Upgrades with Street Projects	210,563	1,987,142	560,000	2,757,705	
6WW621	Water Reclamation Facility Improvements	638,430	4,118,108	17,510,000	22,266,538	
6WW661	Ocotillo Water Reclamation Facility Expansion	839,011	1,945,968	5,000,000	7,784,979	
6WW684	Advanced Wastewater Treatment	-	5,900,000	-	5,900,000	
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000	
Total Capital Project Budgets		\$ 4,404,338	\$ 29,344,323	\$ 26,935,000	\$ 60,683,661	
Fund						
610	Reclaimed Water System Development Fees	\$ 191,783	\$ 7,879,101	\$ -	\$ 8,070,884	
611	Wastewater Bonds	3,173,564	11,678,121	-	14,851,685	
614	Wastewater System Development Fees	64,123	300,024	-	364,147	
615	Wastewater Operating	974,868	9,487,077	21,935,000	32,396,945	
616	Wastewater Industrial Process Treatment	-	-	5,000,000	5,000,000	
Total Capital Project Funding		\$ 4,404,338	\$ 29,344,323	\$ 26,935,000	\$ 60,683,661	

Capital Replacement Budget by Department

The other aspect 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	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget
General Government:							
Communications and Public Administration							
Print, Mail and Graphics	\$ -	\$ 132,313	\$ -	\$ -	\$ -	\$ -	\$ -
City Manager							
Airport	-	-	82,154	-	-	-	-
Buildings & Facilities	46,289	123,294	120,972	246,000	246,000	108,350	212,000
Economic Development	27,249	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	47,800
Fleet Motor Pool	-	-	-	-	-	-	116,900
Transportation Policy	-	-	-	-	-	-	28,900
Total General Government	\$ 73,539	\$ 255,607	\$ 203,126	\$ 246,000	\$ 246,000	\$ 108,350	\$ 405,600
Community Services							
Aquatics	\$ 57,506	\$ -	\$ -	\$ 161,000	\$ 161,000	\$ 77,476	\$ 79,000
Parks Development and Operations	301,367	126,005	60,523	272,000	272,000	167,123	225,800
Recreation	63,107	-	-	-	-	-	28,000
Total Community Services	\$ 421,980	\$ 126,005	\$ 60,523	\$ 433,000	\$ 433,000	\$ 244,599	\$ 332,800
Development Services							
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,200
Planning	21,880	-	20,612	-	-	-	28,900
Building Safety	42,620	85,245	61,837	87,000	87,000	-	91,500
Engineering	26,852	-	22,857	-	-	-	35,700
Total Development Services	\$ 91,352	\$ 85,245	\$ 105,307	\$ 87,000	\$ 87,000	\$ -	\$ 222,300
Fire							
Operations	\$ 216,668	\$ 97,166	\$ 289,619	\$ 243,000	\$ 310,195	\$ 259,719	\$ -
Total Fire	\$ 216,668	\$ 97,166	\$ 289,619	\$ 243,000	\$ 310,195	\$ 259,719	\$ -
Information Technology							
IT Infrastructure & Client Support	\$ 21,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Information Technology	\$ 21,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Management Services							
Central Supply	\$ -	\$ -	\$ 27,146	\$ -	\$ -	\$ -	\$ 46,000
Non-Departmental	2,866,358	2,141,917	1,727,003	2,416,495	2,589,537	2,589,537	5,208,761
Total Management Services	\$ 2,866,358	\$ 2,141,917	\$ 1,754,149	\$ 2,416,495	\$ 2,589,537	\$ 2,589,537	\$ 5,254,761
Neighborhood Resources							
Neighborhood Preservation	\$ 28,842	\$ 26,986	\$ 58,522	\$ 155,000	\$ 155,000	\$ 111,860	\$ -
Total Neighborhood Resources	\$ 28,842	\$ 26,986	\$ 58,522	\$ 155,000	\$ 155,000	\$ 111,860	\$ -
Police							
Field Operations	\$ 870,413	\$ 849,266	\$ 1,398,391	\$ 1,033,000	\$ 1,623,172	\$ 346,672	\$ 2,365,000
Communications	182,457	51,902	1,203,000	1,284,500	1,284,500	1,284,500	288,000
Total Police	\$ 1,052,870	\$ 901,168	\$ 2,601,391	\$ 2,317,500	\$ 2,907,672	\$ 1,631,172	\$ 2,653,000
Public Works & Utilities							
Capital Projects	\$ 76,697	\$ -	\$ 53,174	\$ 29,000	\$ 29,000	\$ 22,768	\$ -
Streets	516,641	160,821	283,010	137,000	137,000	39,383	169,750
Traffic Engineering	154,574	114,583	79,004	186,000	186,000	21,301	96,000
Utilities Administration	-	-	-	-	-	20,788	28,900
Solid Waste Division	53,188	-	-	58,000	58,000	67,092	38,000
Water Division	404,201	283,423	186,256	428,000	495,212	381,897	463,800
Wastewater Division	119,303	63,064	48,486	350,000	449,781	201,265	279,800
Total Public Works & Utilities	\$ 1,324,605	\$ 621,891	\$ 649,931	\$ 1,188,000	\$ 1,354,993	\$ 754,494	\$ 1,076,250
Grand Total	\$ 6,098,093	\$ 4,255,983	\$ 5,722,568	\$ 7,085,995	\$ 8,083,397	\$ 5,699,731	\$ 9,944,711



Bonded Debt

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City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



Chandler's Rock Solid Fiscal Foundations



As stewards of Chandler's tax dollars, prudent planning, and management of municipal bonds balance the need for revenues to support the City's infrastructure and major projects.

Bonded Debt Obligations

The City of Chandler has experienced significant growth over the last thirty-four years. Population census counts have grown from 63,855 in 1985 to almost 4 times that amount by the 2010 census. In 2019, the Planning Division estimates a population of 260,600. This growth created demand for infrastructure and capital projects. Citizens needed more 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 the best option. This includes instruments such as general obligation bonds, revenue bonds, and excise tax revenue obligations, which are repaid with sustainable revenue streams as populations grew.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that is a reflection of 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 last bond election was in May 2007 and resulted in voters approving over \$450 million in new bond authorization spread across ten program areas: Water/Sewer, Reclaimed (Reuse) Water, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police. Bond sales in January 2009, January 2011, and December 2017 have reduced the available voter authorized amounts to \$183,155,000 as shown in the table on the next page.

The City most recently sold \$62,190,000 in GO bonds and \$36,220,000 in Excise Tax Revenue Obligations during FY 2017-18, to fund key infrastructure projects. Additionally, the City continually reviews outstanding debt for opportunities in the market to refund and lower interest costs. In FY 2016-17, the City conducted refundings of both Excise Tax Revenue Obligations and GO bonds and defeased \$8.1 million of callable 2007 GO Refunding bonds as well as conducting a refunding of the 2009 GO bonds in FY 2018-19. The City anticipates having bond sales for the Excise Tax Revenue Obligations and GO bonds in FY 2019-20.

Voter Authorization Summary

Voter Authorized Bonds	2017-18 Ending Authorization	2018-19 Bond Sales	2018-19 Ending Authorization	Excess Premium on Bonds Outstanding⁽¹⁾	2019-20 Anticipated Bond Sales	Remaining Authorization
Parks and Recreation	\$ 55,910,000	\$ -	\$ 55,910,000		\$ 14,200,000	\$ 41,710,000
Center for the Arts	500,000	-	500,000		-	500,000
Museum	6,230,000	-	6,230,000	290,300	-	5,939,700
Library	5,245,000	-	5,245,000		-	5,245,000
Public Building	9,960,000	-	9,960,000		-	9,960,000
Streets GO	94,146,000	-	94,146,000	9,437,202	18,400,000	66,308,798
Storm Water Revenue/GO	4,204,000	-	4,204,000		375,000	3,829,000
Public Safety/Fire	1,000	-	1,000		-	1,000
Public Safety/Police	1,530,000	-	1,530,000		-	1,530,000
Airport	494,000	-	494,000		-	494,000
Recycling and Solid Waste	4,935,000	-	4,935,000		-	4,935,000
TOTAL	\$ 183,155,000	\$ -	\$ 183,155,000	\$ 9,727,502	\$ 32,975,000	\$ 140,452,498
Non-Voter Authorized Bonds⁽²⁾						
Water	N/A	\$ -	N/A	N/A	\$ 46,250,000	N/A
Wastewater	N/A	-	N/A	N/A	10,000,000	N/A
TOTAL	N/A	\$ -	N/A	N/A	\$ 56,250,000	N/A

⁽¹⁾ The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to Arizona Revised Statutes, Title 35, Chapter 3, Article 3, 35-457 (E).

⁽²⁾ Non-voter approved debt as allowed by the City Debt Management Policy located in the Budget Policies, Process, and Decisions section. The Debt Service is paid by dedicated water and wastewater user fees.

Debt Coverage

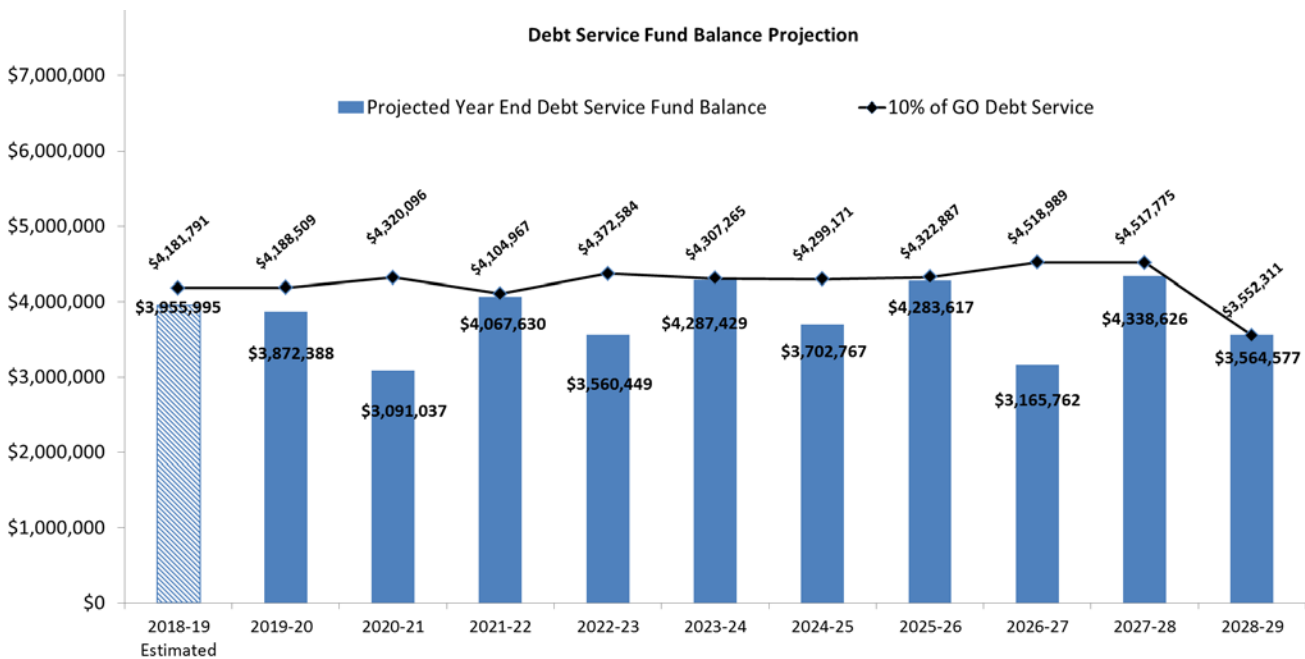
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in the Budget Policies, Processes, and Decisions section) which establishes good operating practices for adequate debt coverage. Projected debt coverage at the end of FY 2018-19 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2018-19	Coverage Met?
Water/Wastewater Utility Revenue Bonds	Available Operating Revenue/Debt Service	Mandated by debt covenants: 1.2x Goal: 1.5x - 2.0x	22.59x	Yes
Water/Wastewater GO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.07x	Yes
Water/Wastewater Excise Tax Revenue Obligations	Excise Tax Revenue/Debt Service	Mandated by debt covenants: 3x Goal: 5.0x	11.72x	Yes
	Available Operating Revenue/Debt Service	Goal: 1.2x	2.27x	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. As the result of House Bill (HB) 2011 passed by the 2017 legislature, the debt service fund balance cannot exceed 10% of annual debt service payments. 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 can 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.



Assumes no change to secondary tax rate and 4.0% growth in Limited Property Values FY 2020-21 through FY 2023-24; reduced to 2.5% growth starting in FY 2024-25.

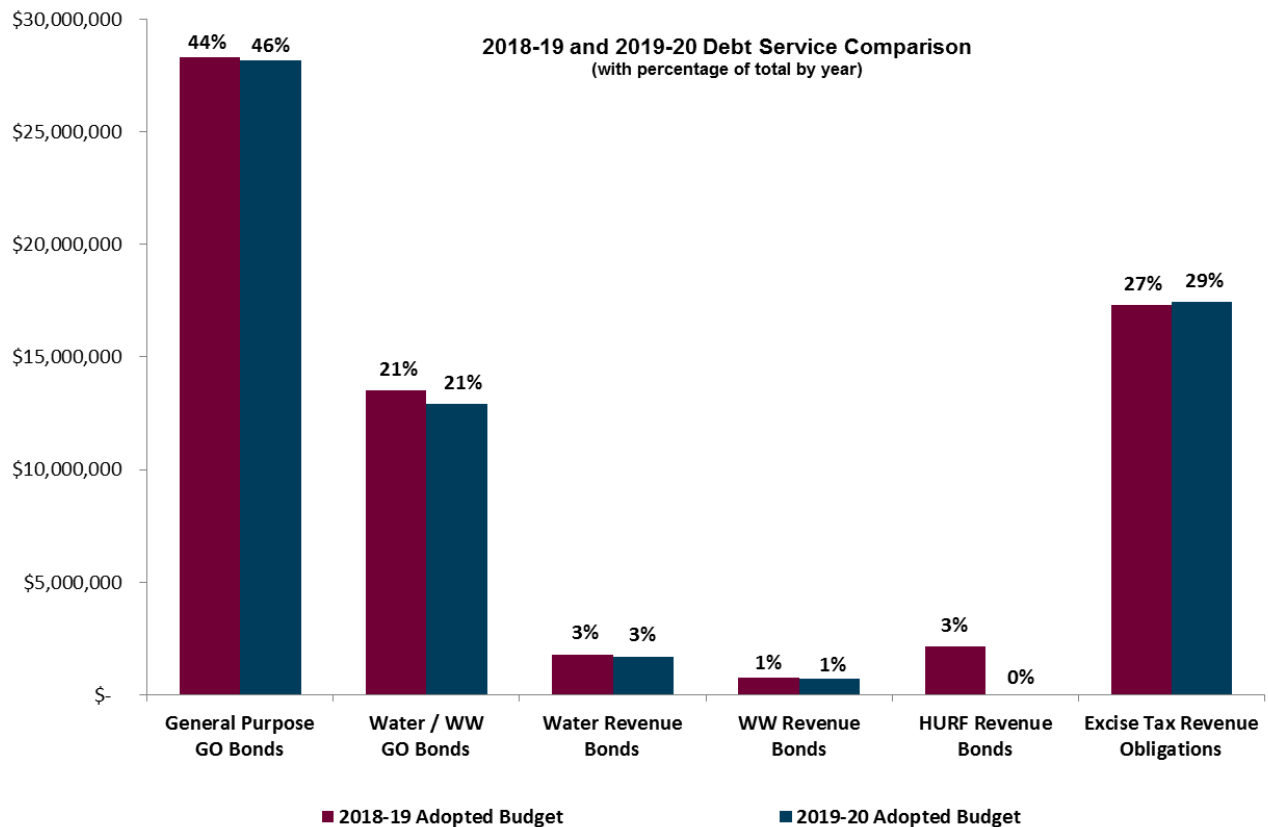
Highway User Revenue Fund (HURF) Debt Service Fund: The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance 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.

Debt Service – Cost Center 7500

Description	2017-18 Actual Expenditures	2018-19 Adopted Budget	2018-19 Adjusted Budget	2018-19 Estimated Expenditures	2019-20 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	\$ 25,150,093	\$ 28,309,261	\$ 28,309,261	\$ 28,309,261	\$ 28,156,261	-0.54%
Water GO Bonds	8,467,678	8,332,278	8,332,278	8,332,278	7,974,528	-4.29%
Wastewater GO Bonds	5,451,172	5,176,372	5,176,372	5,176,372	4,929,922	-4.76%
Water Revenue Bonds	2,431,660	1,772,680	1,772,680	1,772,680	1,703,250	-3.92%
Wastewater Revenue Bonds	1,042,140	759,720	759,720	759,720	730,080	-3.90%
HURF Revenue Bonds	2,383,988	2,129,200	2,129,200	2,129,200	-	-100.00%
Airport GO Bonds	26,813	-	-	-	-	N/A
Excise Tax Revenue Obligations	15,514,199	17,291,525	17,291,525	17,258,319	17,436,325	0.84%
Total Cost Center - 7500	\$ 60,467,741	\$ 63,771,036	\$ 63,771,036	\$ 63,737,830	\$ 60,930,366	-4.45%
General Debt Service Fund	\$ 25,150,093	\$ 28,309,261	\$ 28,309,261	\$ 28,309,261	\$ 28,156,261	
Highway User Revenue Debt Svc	2,383,988	2,129,200	2,129,200	2,129,200	-	
Water Operating	14,523,621	14,384,817	14,384,817	14,384,807	14,125,362	
Wastewater Operating	18,383,227	18,947,758	18,947,758	18,914,562	18,648,743	
Airport Operating	26,813	-	-	-	-	
Grand Total	\$ 60,467,741	\$ 63,771,036	\$ 63,771,036	\$ 63,737,830	\$ 60,930,366	

The FY 2019-20 budget provides \$60,930,366 for principal and interest on 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 (amended by Proposition 104 in 2006), 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, center for the arts, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

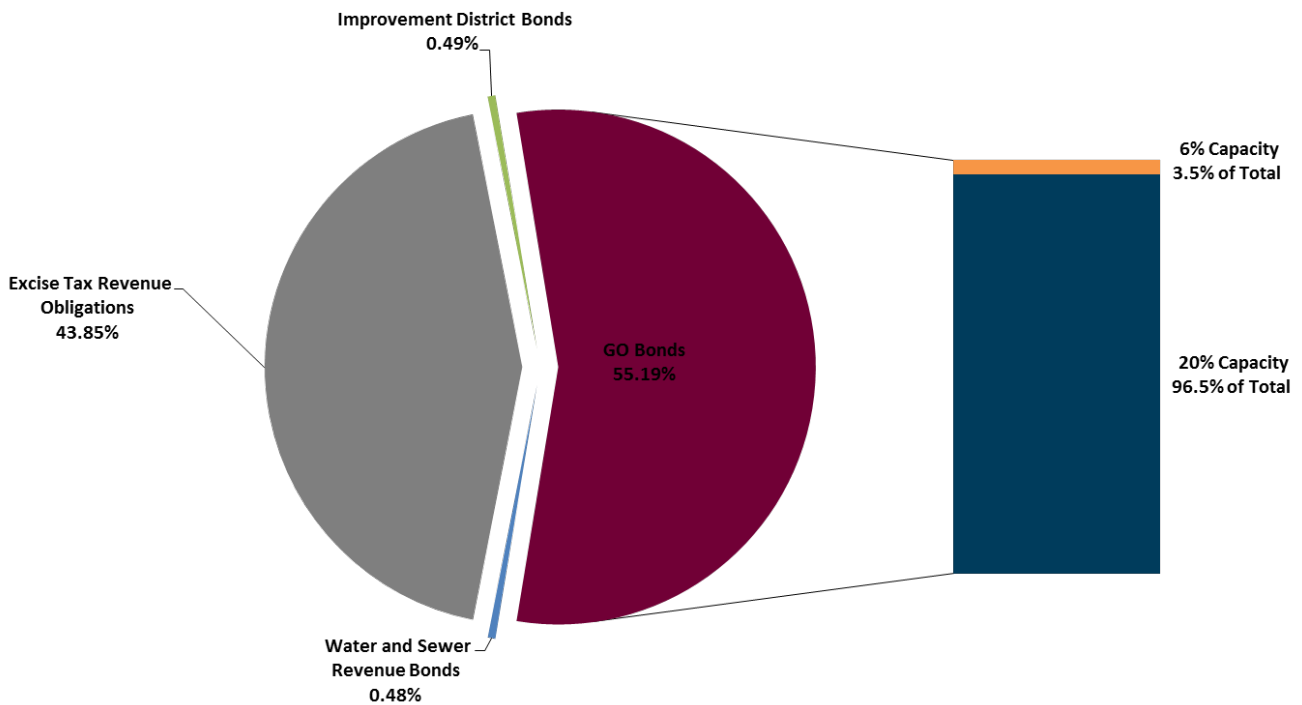
The City's available bonding capacity for FY 2019-20 is based on the 2019 Net Assessed Full Cash Property Valuation as shown below:

	20%	6%
2019 Net Assessed Full Cash Value	\$ 3,870,977,820	\$ 3,870,977,820
Legal Bond Limit	774,195,564	232,258,669
Outstanding Bonded Debt Previously Issued	(262,292,400)	(9,507,600)
Excess Premium on Bonds Outstanding ⁽¹⁾	(9,437,202)	(290,300)
Bonding Capacity Available	\$ 502,465,962	\$ 222,460,769
Anticipated Bond Sales in FY 2019-20	(32,975,000)	-
Projected Bonding Capacity Available	\$ 469,490,962	\$ 222,460,769

⁽¹⁾ The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to Arizona Revised Statutes, Title 35, Chapter 3, Article 3, 35-457 (E).

Summary of Outstanding Bonds by Type

Type of Issue	Principal Bond Amount	% Total
GO Bonds (Combined)		
6% Capacity	\$ 9,507,600	
20% Capacity	262,292,400	
Total GO Bonds	\$ 271,800,000	55.19%
Water and Sewer Revenue Bonds	2,340,000	0.48%
Excise Tax Revenue Obligations	215,985,000	43.85%
Improvement District Bonds	2,395,000	0.49%
Total	\$ 492,520,000	100.00%



Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2019	2019-20		
			Principal	Interest	Payment
Revenue Bonds					
Water Enterprise:					
Refunding Series 2014	\$ 10,780,000	\$ 1,638,000	\$ 1,638,000	\$ 65,520	\$ 1,703,520
	\$ 10,780,000	\$ 1,638,000	\$ 1,638,000	\$ 65,520	\$ 1,703,520
Sewer Enterprise:					
Refunding Series 2014	\$ 4,620,000	\$ 702,000	\$ 702,000	\$ 28,080	\$ 730,080
	\$ 4,620,000	\$ 702,000	\$ 702,000	\$ 28,080	\$ 730,080
Total Enterprise Revenue Bonds	\$ 15,400,000	\$ 2,340,000	\$ 2,340,000	\$ 93,600	\$ 2,433,600
GO Bonds					
General & Enterprise Funds:					
Series 2011A	\$ 9,925,000	\$ 3,300,000	\$ 3,300,000	\$ 132,000	\$ 3,432,000
Refunding Series 2014	214,540,000	182,160,000	22,675,000	7,556,150	30,231,150
Refunding Series 2016	39,050,000	39,050,000	-	1,653,800	1,653,800
Series 2017	58,740,000	47,290,000	4,125,000	1,618,760	5,743,760
Total GO Bonds	\$ 322,255,000	\$ 271,800,000	\$ 30,100,000	\$ 10,960,710	\$ 41,060,710
Excise Tax Revenue Obligations:*					
Enterprise Funds:					
Series 2011	\$ 15,000,000	\$ 2,610,000	\$ 835,000	\$ 87,350	\$ 922,350
Series 2013	104,500,000	97,400,000	3,100,000	4,295,000	7,395,000
Series 2015	66,660,000	61,245,000	2,635,000	2,204,575	4,839,575
Refunding Series 2016	19,510,000	19,510,000	1,180,000	939,000	2,119,000
Series 2017	36,220,000	35,220,000	775,000	1,385,400	2,160,400
Total Excise Tax Revenue Obligations	\$ 241,890,000	\$ 215,985,000	\$ 8,525,000	\$ 8,911,325	\$ 17,436,325
Improvement District Bonds:					
Series 2008 - Spectrum ID	\$ 7,370,000	\$ 2,395,000	\$ 565,000	\$ 84,500	\$ 649,500
Total Improvement District Bonds	\$ 7,370,000	\$ 2,395,000	\$ 565,000	\$ 84,500	\$ 649,500
Total Bonded Debt & Obligations	\$ 586,915,000	\$ 492,520,000	\$ 41,530,000	\$ 20,050,135	\$ 61,580,135

* 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

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2019.

**Annual Bond Obligation for All
Existing Bonds and Obligations**

<i>Maturity Date⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2020	\$ 41,530,000	\$ 20,050,135	\$ 61,580,135
July 1, 2021	37,865,000	18,558,535	56,423,535
July 1, 2022	38,055,000	17,037,085	55,092,085
July 1, 2023	39,175,000	15,435,885	54,610,885
July 1, 2024	40,135,000	13,527,435	53,662,435
July 1, 2025	39,960,000	11,551,435	51,511,435
July 1, 2026	39,805,000	9,907,285	49,712,285
July 1, 2027	41,285,000	8,146,785	49,431,785
July 1, 2028	41,560,000	6,152,585	47,712,585
July 1, 2029	21,785,000	4,619,835	26,404,835
July 1, 2030	22,205,000	3,853,210	26,058,210
July 1, 2031	23,160,000	3,068,710	26,228,710
July 1, 2032	23,680,000	2,243,085	25,923,085
July 1, 2033	19,860,000	1,418,925	21,278,925
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	\$ 492,520,000	\$ 136,976,330	\$ 629,496,330

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 41,530,000	\$ 20,050,135	\$ 61,580,135
Maximum Requirement	2020	\$ 41,530,000	\$ 20,050,135	\$ 61,580,135

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
6% Capacity Portion Outstanding**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2020	\$ 2,987,750	\$ 358,687	\$ 3,346,437
July 1, 2021	667,950	241,444	909,394
July 1, 2022	567,850	215,306	783,156
July 1, 2023	574,900	192,592	767,492
July 1, 2024	576,850	167,097	743,947
July 1, 2025	509,100	141,454	650,554
July 1, 2026	531,200	121,090	652,290
July 1, 2027	785,000	98,080	883,080
July 1, 2028	637,000	62,480	699,480
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	\$ 9,507,600	\$ 1,714,201	\$ 11,221,801

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 2,987,750	\$ 358,687	\$ 3,346,437
Maximum Requirement	2020	\$ 2,987,750	\$ 358,687	\$ 3,346,437

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
20% Capacity Portion Outstanding**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2020	\$ 27,112,250	\$ 10,602,024	\$ 37,714,274
July 1, 2021	27,252,050	9,742,016	36,994,066
July 1, 2022	26,842,150	8,709,305	35,551,455
July 1, 2023	27,540,100	7,635,619	35,175,719
July 1, 2024	28,183,150	6,286,614	34,469,764
July 1, 2025	27,500,900	4,905,006	32,405,906
July 1, 2026	28,023,800	3,878,720	31,902,520
July 1, 2027	26,835,000	2,658,930	29,493,930
July 1, 2028	28,713,000	1,348,580	30,061,580
July 1, 2029	3,425,000	382,865	3,807,865
July 1, 2030	3,515,000	297,240	3,812,240
July 1, 2031	3,625,000	205,850	3,830,850
July 1, 2032	3,725,000	106,163	3,831,163
TOTAL	\$ 262,292,400	\$ 56,758,930	\$ 319,051,330

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2020	\$ 27,112,250	\$ 10,602,024	\$ 37,714,274
Maximum Requirement	2020	\$ 27,112,250	\$ 10,602,024	\$ 37,714,274

⁽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, 2020	\$ 9,325,000	\$ 3,579,450	\$ 12,904,450
July 1, 2021	9,525,000	3,299,700	12,824,700
July 1, 2022	9,650,000	2,941,560	12,591,560
July 1, 2023	9,555,000	2,555,560	12,110,560
July 1, 2024	9,475,000	2,077,810	11,552,810
July 1, 2025	9,290,000	1,604,060	10,894,060
July 1, 2026	9,755,000	1,256,410	11,011,410
July 1, 2027	8,650,000	818,760	9,468,760
July 1, 2028	11,036,000	386,260	11,422,260
TOTAL	\$ 86,261,000	\$ 18,519,570	\$ 104,780,570

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 9,325,000	\$ 3,579,450	\$ 12,904,450
Maximum Requirement	2020	\$ 9,325,000	\$ 3,579,450	\$ 12,904,450

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
Ad Valorem Supported**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2020	\$ 20,775,000	\$ 7,381,260	\$ 28,156,260
July 1, 2021	18,395,000	6,683,760	25,078,760
July 1, 2022	17,760,000	5,983,050	23,743,050
July 1, 2023	18,560,000	5,272,650	23,832,650
July 1, 2024	19,285,000	4,375,900	23,660,900
July 1, 2025	18,720,000	3,442,400	22,162,400
July 1, 2026	18,800,000	2,743,400	21,543,400
July 1, 2027	18,970,000	1,938,250	20,908,250
July 1, 2028	18,314,000	1,024,800	19,338,800
July 1, 2029	3,825,000	427,610	4,252,610
July 1, 2030	3,925,000	331,985	4,256,985
July 1, 2031	4,050,000	229,935	4,279,935
July 1, 2032	4,160,000	118,560	4,278,560
TOTAL	\$ 185,539,000	\$ 39,953,560	\$ 225,492,560

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 20,775,000	\$ 7,381,260	\$ 28,156,260
Maximum Requirement	2020	\$ 20,775,000	\$ 7,381,260	\$ 28,156,260

⁽¹⁾ Actual payments are made one day prior to maturity date.

Water and Sewer Revenue Bonds

Revenue bonds are payable from a specific source of revenue, do not affect the property tax rate, and are not subject to a legal limitation on the amount of bonds that may be issued. However, the electorate must authorize these bonds. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Proceeds from the sale of these bonds are used to improve and extend the existing municipal water and wastewater systems, including the construction or improvement of transmission lines, wells, storage, and pumping facilities. Funds are also used to acquire, improve, and install wastewater treatment and effluent reuse facilities.

The City has agreed to establish, maintain, and collect rates and other charges in an amount sufficient to produce revenues remaining after payment of net operating expenses in each fiscal year equal to a minimum of 120% of the aggregate annual debt service requirements on outstanding revenue bonds. Therefore, the utility net operating revenues need to exceed the maximum annual water and sewer revenue bond debt service cost by a 1.2 ratio. The annual debt service payment is paid from water and sewer user fees.

Combined Water and Sewer Revenue Bonds Outstanding

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2020	\$ 2,340,000	\$ 93,600	\$ 2,433,600
TOTAL	\$ 2,340,000	\$ 93,600	\$ 2,433,600

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 2,340,000	\$ 93,600	\$ 2,433,600
Maximum Requirement	2020	\$ 2,340,000	\$ 93,600	\$ 2,433,600

⁽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, 2020	\$ 8,525,000	\$ 8,911,325	\$ 17,436,325
July 1, 2021	9,360,000	8,513,575	17,873,575
July 1, 2022	10,035,000	8,074,875	18,109,875
July 1, 2023	10,425,000	7,594,975	18,019,975
July 1, 2024	11,375,000	7,073,725	18,448,725
July 1, 2025	11,950,000	6,504,975	18,454,975
July 1, 2026	11,250,000	5,907,475	17,157,475
July 1, 2027	13,665,000	5,389,775	19,054,775
July 1, 2028	12,210,000	4,741,525	16,951,525
July 1, 2029	17,960,000	4,192,225	22,152,225
July 1, 2030	18,280,000	3,521,225	21,801,225
July 1, 2031	19,110,000	2,838,775	21,948,775
July 1, 2032	19,520,000	2,124,525	21,644,525
July 1, 2033	19,860,000	1,418,925	21,278,925
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	\$ 215,985,000	\$ 78,213,300	\$ 294,198,300

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 8,525,000	\$ 8,911,325	\$ 17,436,325
Maximum Requirement	2029	\$ 17,960,000	\$ 4,192,225	\$ 22,152,225

⁽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>
July 1, 2020	\$ 565,000	\$ 84,500	\$ 649,500
July 1, 2021	585,000	61,500	646,500
July 1, 2022	610,000	37,600	647,600
July 1, 2023	635,000	12,700	647,700
TOTAL	\$ 2,395,000	\$ 196,300	\$ 2,591,300

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2020	\$ 565,000	\$ 84,500	\$ 649,500
Maximum Requirement	2020	\$ 565,000	\$ 84,500	\$ 649,500

⁽¹⁾ Actual payments are made one day prior to maturity date.



Schedules and Terms

- 18 Resolution Adopting the 2019-20 Budget
Auditor General Summary Schedules
2019-20 Salary Plan
Expenditure Categories
Glossary of Terms/List of Acronyms



Chandler's Rock Solid Fiscal Foundations



Thank you for investing your time with this year's Budget Book. Chandler's Fiscal Year 2019-20 Budget is a practical financial plan that builds upon a "rock solid" foundation.

Schedules and Terms

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 (ARS 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 the City 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. Schedules A-G are submitted to the Auditor General's Office along with the Resolution of Budget Adoption.

- **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 – Summary of 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 2017-18, adopted budget, adjusted budget and estimated expenditures for FY 2018-19, and adopted budget for FY 2019-20.

Schedule 2 – Summary of Department Total FY 2019-20 Budget by Fund: A summary, by fund, of each department's FY 2019-20 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2019, for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt 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. 5280

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$927,046,172; 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) 2019-20, AND ADOPTING THE 2020-2029 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$937,055,062 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 23th day of May 2019, 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 13, 2019, 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 27, 2019, 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 Nine Hundred Twenty Seven Million, Forty Six Thousand, One Hundred and Seventy Two Dollars (\$927,046,172) for the City of Chandler for FY 2019-20; 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 for telecommunications equipment or services from within the Information Technology Department to the appropriate funds and department cost centers using such equipment and/or services;
- j. 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
- k. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;
- l. 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;

- m. 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;
- n. 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 2020-2029 CIP in the amount of \$937,055,062, 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 Mayor and City Council of the City of Chandler, Arizona, this 13th day of June 2019.

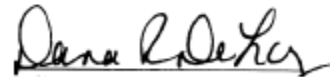
ATTEST:


CITY CLERK


MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 5280 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 13 day of June 2019, and that a quorum was present thereat.



APPROVED AS TO FORM:


CITY ATTORNEY



**City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019-20**

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	
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	266,187,027	49,800,943	30,438,461	334,299,786	154,574,635	40,385,490	875,686,342
2019	Actual Expenditures/Expenses**	E	221,690,082	20,414,542	30,438,461	55,190,252	106,618,923	32,734,174	467,086,434
2020	Fund Balance/Net Position at July 1***		125,940,068	11,365,852	1,583,261	129,353,149	37,427,229	5,523,855	311,193,414
2020	Primary Property Tax Levy	B	7,671,231						7,671,231
2020	Secondary Property Tax Levy	B			25,858,004				25,858,004
2020	Estimated Revenues Other than Property Taxes	C	233,747,952	39,776,307	714,996	40,899,425	147,041,943	30,917,900	493,098,523
2020	Other Financing Sources	D	-	-	-	89,225,000	-	-	89,225,000
2020	Other Financing (Uses)	D	-	-	-	-	-	-	-
2020	Interfund Transfers In	D	7,551,592	285,000	2,500,000	86,052,231	1,755,776	3,547,911	101,692,510
2020	Interfund Transfers (Out)	D	68,421,846	694,395	-	24,600,000	7,956,020	20,249	101,692,510
2020	Reduction for Amounts Not Available:								
2020	LESS: Amounts for Future Debt Retirement:								-
									-
									-
									-
2020	Total Financial Resources Available		306,488,997	50,732,764	30,656,261	320,929,805	178,268,928	39,969,417	927,046,172
2020	Budgeted Expenditures/Expenses	E	306,488,997	50,732,764	30,656,261	320,929,805	178,268,928	39,969,417	927,046,172

EXPENDITURE LIMITATION COMPARISON

	2019	2020
1. Budgeted expenditures/expenses	\$ 875,686,342	\$ 927,046,172
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	875,686,342	927,046,172
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 875,686,342	\$ 927,046,172
6. EEC expenditure limitation	\$ 875,686,342	\$ 927,046,172

* 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/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or 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 2019-20**

	2018-19 FISCAL YEAR	2019-20 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 16,874,253	\$ 17,816,518
2. Amount received from primary property taxation in the 2015-16 fiscal 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	\$ 7,371,241	\$ 7,671,231
B. Secondary property taxes	23,875,575	25,858,004
C. Total property tax levy amounts ⁽¹⁾	\$ 31,246,816	\$ 33,529,235
4. Property taxes collected*		
A. Primary property taxes		
(1) 2018-19 levy	7,372,791	
(2) Prior years' levy ⁽²⁾	50,000	
(3) Total primary property taxes	\$ 7,422,791	
B. Secondary property taxes		
(1) 2018-19 levy	20,609,268	
(2) Prior years' levy ⁽²⁾	150,000	
(3) Total secondary property taxes	\$ 20,759,268	
C. Total property taxes collected	\$ 28,182,059	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2686	0.2581
(2) Secondary property tax rate	0.8700	0.8700
(3) Total city/town tax rate	1.1386	1.1281

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 Funds in the amount of \$106,129 in 2018-19 and \$100,569 in 2019-20 for primary property tax and under the Debt Service Funds in the amount of \$343,754 in 2018-19 and \$338,996 in 2019-20 for the secondary property tax.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2018-19 (\$200,000) and 2019-20 (\$200,000) 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.**

SCHEDULE B

City of Chandler, Arizona
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2019-20

SOURCE OF REVENUES	ESTIMATED REVENUES 2018-19	ACTUAL* REVENUES 2018-19	ESTIMATED REVENUES 2019-20
GENERAL FUND			
Local Taxes			
Franchise Tax	\$ 3,260,000	\$ 3,565,600	\$ 3,300,000
Transaction Privilege License Tax/Fees	122,181,000	136,786,000	134,783,200
Licenses and Permits			
Miscellaneous License	1,053,000	1,006,800	994,400
Building Division Permits	6,475,000	9,150,000	7,145,000
Intergovernmental			
State			
State Sales Tax	24,561,868	24,562,000	25,000,000
State Revenue Sharing	30,592,822	30,690,000	31,500,000
County			
Auto Lieu Tax	10,936,310	11,000,000	11,300,000
Charges for Services			
Engineering Fees	1,760,000	1,673,600	1,592,000
Planning Fees	373,400	352,500	332,400
Public Safety Miscellaneous	4,644,766	4,859,500	4,709,600
Parks & Recreation	3,443,800	3,480,000	4,086,250
Fines and Forfeits			
Library Fines	396,500	386,700	383,100
Court Fines	3,574,700	3,568,750	3,526,550
Interest on Investments			
Interest on Investments	2,538,000	2,606,000	3,259,000
Miscellaneous			
Fixed Leases	176,000	174,100	169,000
Sale of Fixed Assets	110,000	1,247,400	110,000
Prior Year Property Tax Collections	50,000	50,000	50,000
Salt River Project in Lieu Tax - Primary	106,129	104,579	100,569
Other Receipts	1,377,255	1,464,150	1,406,883
Total General Fund	\$ 217,610,550	\$ 236,727,679	\$ 233,747,952
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 2,165,100	\$ 2,165,100	\$ 965,000
Total Forfeiture Fund	\$ 2,165,100	\$ 2,165,100	\$ 965,000
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 67,000	\$ 1,294,516	\$ 664,000
Total Proposition 400 Fund	\$ 67,000	\$ 1,294,516	\$ 664,000
Highway User Revenue Fund			
HURF Taxes	\$ 15,548,000	\$ 15,548,000	\$ 16,500,000
Interest on Investments	222,000	259,000	329,000
Other Receipts	-	7,620	-
Total Highway User Revenue Fund	\$ 15,770,000	\$ 15,814,620	\$ 16,829,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ 692,821	\$ 700,000	\$ 700,000
Bus Shelter Revenue	237,000	236,900	221,000
Interest on Investments	56,000	64,000	80,000
Total Local Transportation Assistance Fund	\$ 985,821	\$ 1,000,900	\$ 1,001,000

**Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.*

SCHEDULE C (1 OF 2)

**City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2019-20**

SOURCE OF REVENUES	ESTIMATED REVENUES 2018-19	ACTUAL* REVENUES 2018-19	ESTIMATED REVENUES 2019-20
SPECIAL REVENUE FUNDS - continued			
Grant Funds			
Grants-In-Aid	\$ 5,033,858	\$ 1,582,602	\$ 5,009,478
Community Development Block Grant	1,530,000	1,530,000	1,850,000
Housing Urban Development	10,225,549	7,110,000	10,803,029
Public Housing Authority	2,360,000	2,225,000	2,300,000
Interest on Investments	104,000	120,000	153,000
Total Grant Funds	\$ 19,253,407	\$ 12,567,602	\$ 20,115,507
Expendable Trust Funds			
Museum Fund	\$ 42,800	\$ 2,500	\$ 3,200
Parks Fund	106,300	103,800	111,600
Library Fund	80,000	20,000	80,000
Interest on Investments	6,000	6,000	7,000
Total Expendable Trust Funds	\$ 235,100	\$ 132,300	\$ 201,800
Total Special Revenue Funds	\$ 38,476,428	\$ 32,975,038	\$ 39,776,307
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	\$ 150,000	\$ 150,000	\$ 150,000
Salt River Project in Lieu Tax - Secondary	343,754	338,732	338,996
Interest on Investments	196,000	169,000	226,000
Total Debt Service Funds	\$ 689,754	\$ 657,732	\$ 714,996
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 10,301,500	\$ 7,720,200	\$ 5,217,100
Wastewater	11,912,200	9,195,800	6,857,200
Parks	5,469,000	3,766,900	1,544,600
Library	117,000	75,900	73,600
Public Building Impact Fees	336,700	216,900	254,700
Public Safety - Police	895,900	620,900	327,700
Public Safety - Fire	1,336,700	889,800	553,200
Arterial Streets	6,000,000	5,758,400	5,999,600
Capital Replacement	364,646	462,476	364,646
Vehicle Replacement	2,850,900	2,858,123	2,926,554
Sale of Fixed Assets	300,000	284,100	300,000
Other Receipts	450,000	108,837	450,000
Capital Grants	16,691,020	10,219,698	13,043,262
In-House/Municipal Arts	50,000	303,909	136,663
Interest on Investments	2,615,400	2,999,386	2,850,600
Total Capital Project Funds	\$ 59,690,966	\$ 45,481,329	\$ 40,899,425
ENTERPRISE FUNDS			
Water Services	\$ 51,705,500	\$ 55,168,021	\$ 58,079,784
Reclaimed Water Services	1,975,000	1,822,400	1,864,400
Wastewater Services	55,229,702	56,392,275	66,139,418
Solid Waste Services	15,865,887	16,241,424	16,791,004
Airport Services	949,400	977,042	982,337
Interest on Investments	1,894,000	2,500,000	3,185,000
Total Enterprise Funds	\$ 127,619,489	\$ 133,101,162	\$ 147,041,943
INTERNAL SERVICE FUNDS			
Self-Insurance	\$ 31,477,500	\$ 28,802,908	\$ 30,090,900
Interest on Investments	384,000	579,000	827,000
Total Internal Service Funds	\$ 31,861,500	\$ 29,381,908	\$ 30,917,900
TOTAL ALL FUNDS	\$ 475,948,687	\$ 478,324,848	\$ 493,098,523

**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 2019-20**

FUND	OTHER FINANCING		INTERFUND	
	2019-20		2019-20	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ -	\$ -	\$ 7,551,592	\$ 68,421,846
Total General Fund	\$ -	\$ -	\$ 7,551,592	\$ 68,421,846
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	\$ 664,000
Highway User Revenue	-	-	-	28,462
Local Transportation Assistance	-	-	-	1,933
Housing	-	-	285,000	-
Total Special Revenue Funds	\$ -	\$ -	\$ 285,000	\$ 694,395
DEBT SERVICE FUNDS				
General Obligation Debt Service	\$ -	\$ -	\$ 2,500,000	\$ -
Total Special Debt Service Funds	\$ -	\$ -	\$ 2,500,000	\$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	\$ -	\$ -	\$ 62,102,645	\$ -
Computer Replacement	-	-	3,285,586	-
Park Impact Funds	-	-	-	500,000
Parks Bonds	14,200,000	-	-	-
Library Impact Fund	-	-	-	1,000,000
Public Building	-	-	-	100,000
Public Safety - Police	-	-	-	1,000,000
Public Safety - Fire	-	-	-	1,000,000
Street	18,400,000	-	664,000	1,000,000
Water	46,250,000	-	15,000,000	15,000,000
Wastewater	10,000,000	-	5,000,000	5,000,000
Storm Sewers	375,000	-	-	-
Total Capital Projects Funds	\$ 89,225,000 ⁽¹⁾	\$ -	\$ 86,052,231	\$ 24,600,000
ENTERPRISE FUNDS				
Water Operating	\$ -	\$ -	\$ -	\$ 3,622,874
Reclaimed Water Operating	-	-	-	83,565
Wastewater Operating	-	-	-	2,580,924
WW Industrial Process Treatment	-	-	-	471,363
Solid Waste Operating	-	-	-	1,087,417
Airport Operating	-	-	1,755,776	109,877
Total Enterprise Funds	\$ -	\$ -	\$ 1,755,776	\$ 7,956,020
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	\$ -	\$ -	\$ 3,547,911	\$ 20,249
Total Internal Service Funds	\$ -	\$ -	\$ 3,547,911	\$ 20,249
TOTAL ALL FUNDS	\$ 89,225,000 ⁽¹⁾	\$ -	\$ 101,692,510	\$ 101,692,510

⁽¹⁾ Sources are from bonds.

SCHEDULE D

**City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2019-20**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018-19	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018-19	ACTUAL EXPENDITURES/ EXPENSES 2018-19	BUDGETED EXPENDITURES/ EXPENSES 2019-20
GENERAL FUND				
Administrative Services	\$ 21,066,676	\$ 1,403,966	\$ 21,232,436	\$ -
City Clerk	863,007	29,932	804,287	749,869
City Magistrate	4,601,954	18,565	4,435,173	4,607,201
City Manager	9,101,597	500,167	9,130,352	16,972,444
Communications and Public Affairs	2,525,236	496,025	2,979,285	2,574,476
Community Services	28,041,487	848,351	28,565,642	26,971,684
Cultural Development	-	-	-	3,650,576
Development Services	8,427,122	122,131	8,004,540	8,877,333
Fire	36,747,352	1,762,399	38,696,501	37,255,753
Information Technology	-	-	-	11,662,825
Law	3,812,952	45,275	3,802,450	3,795,202
Management Services\Non-Dept.	21,410,487	(2,141,646)	14,852,650	48,610,000
Mayor and Council	1,018,870	41,273	995,643	1,049,815
Neighborhood Services	-	-	-	4,013,933
Police	75,032,758	1,420,161	75,551,805	76,789,941
Public Works & Utilities	11,168,318	2,100,791	12,639,318	11,312,245
Contingency\Reserves	43,598,994	(7,877,173)	-	47,595,700
Total General Fund	\$ 267,416,810	\$ (1,229,783)	\$ 221,690,082	\$ 306,488,997
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	\$ 2,267,000	\$ 689,400	\$ 692,003	\$ 2,827,897
Contingency\Reserves	32,000	(32,000)	-	30,000
Highway Users Revenue Fund				
Public Works & Utilities	17,282,219	(2,383,842)	9,941,348	17,534,789
Management Services\Non-Dept.	111,300	(53,500)	-	128,000
Contingency\Reserves	3,753,000	2,485,523	-	3,914,000
Local Transportation Assistance Fund				
City Manager	959,019	208,344	1,070,710	1,256,822
Public Works & Utilities	741,846	(79,645)	17,035	817,166
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	2,044,000	(164,355)	-	2,012,000
Grants In Aid				
City Magistrate	-	15,000	-	-
City Manager	-	342,075	342,075	-
Community Services	-	289,791	289,791	-
Fire	-	353,528	-	-
Law	12,333	-	12,302	-
Police	50,525	1,397,250	841,092	52,478
Contingency\Reserves	5,000,000	(2,397,644)	-	5,000,000
Community Development Block Grant				
City Manager	2,073,315	2,593	2,075,908	-
Neighborhood Services	-	-	-	1,847,000
Management Services\Non-Dept.	2,600	(2,593)	-	9,200
Contingency\Reserves	112,000	464,656	-	797,000
Housing and Urban Development				
City Manager	13,466,294	336,517	4,904,584	-
Management Services\Non-Dept.	15,800	(15,800)	-	30,900
Neighborhood Services	-	-	-	13,527,191
Contingency\Reserves	317,300	(236,725)	-	615,600
Expendable Trust Funds				
Community Services	330,723	1,433	227,694	253,826
Cultural Development	-	-	-	56,695
Contingency\Reserves	9,463	-	-	22,000
Total Special Revenue Funds	\$ 48,580,937	\$ 1,220,006	\$ 20,414,542	\$ 50,732,764

**Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.*

**City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2019-20**

FUND/DEPARTMENT	BUDGETED EXPENDITURES/ EXPENSES 2018-19	EXPENSE ADJUSTMENTS APPROVED 2018-19	ACTUAL EXPENDITURES/ EXPENSES 2018-19	BUDGETED EXPENDITURES/ EXPENSES 2019-20
DEBT SERVICE FUNDS				
General Obligation Debt Svc	\$ 28,309,261	\$ -	\$ 28,309,261	\$ 28,156,261
Contingency/Reserves	-	-	-	2,500,000
Highway User Debt Svc	2,129,200	-	2,129,200	-
Total Debt Service Funds	\$ 30,438,461	\$ -	\$ 30,438,461	\$ 30,656,261
CAPITAL PROJECTS FUNDS				
Administrative Services	\$ 9,609,344	\$ (368,994)	\$ 1,888,507	\$ -
City Manager	6,108,349	(142,360)	158,658	13,535,592
Community Services	17,347,555	(5,174,171)	4,669,913	20,391,407
Cultural Development	-	-	-	2,276,563
Development Services	87,000	-	-	222,300
Fire	12,098,881	(703,952)	1,496,168	11,588,285
Information Technology	-	-	-	7,290,815
Management Services\Non-dept.	20,484,900	13,259,944	12,883,814	5,856,061
Police	12,449,298	242,508	1,937,489	14,330,817
Public Works & Utilities	208,131,584	(30,233,450)	32,155,703	192,963,183
Contingency/Reserves	48,376,092	22,727,258	-	52,474,782
Total Capital Projects Funds	\$ 334,693,003	\$ (393,217)	\$ 55,190,252	\$ 320,929,805
ENTERPRISE FUNDS				
Administrative Services	\$ 23,700	\$ -	\$ -	\$ -
City Manager	1,897,142	(152,771)	1,115,135	2,555,166
Information Technology	-	-	-	1,195,600
Management Services\Non-dept.	887,500	(235,446)	501,000	1,421,000
Public Works & Utilities	91,053,622	4,100,441	71,703,419	120,505,407
Contingency/Reserves	27,240,000	(3,572,128)	-	19,817,650
Debt Service	33,332,575	-	33,299,369	32,774,105
Total Enterprise Funds	\$ 154,434,539	\$ 140,096	\$ 106,618,923	\$ 178,268,928
INTERNAL SERVICE FUNDS				
Self Insurance				
Administrative Services	\$ 4,121,386	\$ 280,060	\$ 4,361,046	\$ -
City Manager	-	-	-	1,483,326
Law	5,937,126	78,627	3,734,680	5,910,499
Management Services\Non-Dept.	25,046,360	302,280	24,638,448	28,298,617
Contingency/Reserves	5,017,720	(398,069)	-	4,276,975
Total Internal Service Funds	\$ 40,122,592	\$ 262,898	\$ 32,734,174	\$ 39,969,417
TOTAL ALL FUNDS	\$ 875,686,342	\$ -	\$ 467,086,434	\$ 927,046,172

**Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.*

SCHEDULE E (2 OF 2)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2019-20

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018-19	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018-19	ACTUAL EXPENDITURES/ EXPENSES 2018-19*	BUDGETED EXPENDITURES/ EXPENSES 2019-20
Administrative Services				
General Fund	\$ 21,066,676	\$ 1,403,966	\$ 21,232,436	\$ -
Capital Fund - Gen Gov't Capital Proj	9,313,211	(318,861)	1,780,157	-
Capital Fund - Equip/Tech/Fleet	246,000	-	108,350	-
Capital Fund - Grants	50,133	(50,133)	-	-
Enterprise Fund - Water	12,500	-	-	-
Enterprise Fund - Wastewater	8,700	-	-	-
Enterprise Fund - Solid Waste	2,500	-	-	-
Internal Service Fund - Self Insurance	4,121,386	280,060	4,361,046	-
Department Total	\$ 34,821,106	\$ 1,315,032	\$ 27,481,989	\$ -
City Clerk				
General Fund	\$ 863,007	\$ 29,932	\$ 804,287	\$ 749,869
Department Total	\$ 863,007	\$ 29,932	\$ 804,287	\$ 749,869
City Magistrate				
General Fund	\$ 4,601,954	\$ 18,565	\$ 4,435,173	\$ 4,607,201
Special Revenue Fund - Grant	-	15,000	-	-
Department Total	\$ 4,601,954	\$ 33,565	\$ 4,435,173	\$ 4,607,201
City Manager				
General Fund	\$ 9,101,597	\$ 500,167	\$ 9,130,352	\$ 16,972,444
Special Revenue Fund - LTAF	959,019	208,344	1,070,710	1,256,822
Special Revenue Fund - Grants	15,539,609	681,185	7,322,567	-
Capital Fund - Gen Gov't Capital Proj	2,556,208	-	-	5,741,872
Capital Fund - Equip/Tech/Fleet	155,000	-	111,860	405,600
Capital Fund - Grants	3,397,141	(142,360)	46,798	7,388,120
Enterprise Fund - Airport	1,897,142	(152,771)	1,115,135	2,555,166
Internal Service Fund - Self Insurance	-	-	-	1,483,326
Department Total	\$ 33,605,716	\$ 1,094,565	\$ 18,797,422	\$ 35,803,350
Communications and Public Affairs				
General Fund	\$ 2,525,236	\$ 496,025	\$ 2,979,285	\$ 2,574,476
Department Total	\$ 2,525,236	\$ 496,025	\$ 2,979,285	\$ 2,574,476
Community Services				
General Fund	\$ 28,041,487	\$ 848,351	\$ 28,565,642	\$ 26,971,684
Special Revenue Fund - Grants	-	289,791	289,791	-
Special Revenue Fund - Trust	330,723	1,433	227,694	253,826
Capital Fund - Gen Gov't Capital Proj	6,713,883	(1,039,662)	1,580,343	5,201,530
Capital Fund - Equip/Tech/Fleet	433,000	-	244,599	332,800
Capital Fund - Grants	1,592,034	26,277	106,139	1,279,758
Capital Fund - Municipal Art	200,500	20,000	134,100	-
Capital Fund - Bonds	6,920,679	(3,038,461)	2,465,430	11,141,487
Capital Fund - Impact Funds	1,487,459	(1,142,325)	139,302	2,435,832
Department Total	\$ 45,719,765	\$ (4,034,596)	\$ 33,753,040	\$ 47,616,917
Cultural Development				
General Fund	\$ -	\$ -	\$ -	\$ 3,650,576
Special Revenue Fund - Trust	-	-	-	56,695
Capital Fund - Gen Gov't Capital Proj	-	-	-	843,348
Capital Fund - Grants	-	-	-	349,914
Capital Fund - Municipal Art	-	-	-	230,000
Capital Fund - Bonds	-	-	-	853,301
Department Total	\$ -	\$ -	\$ -	\$ 5,983,834

SCHEDULE F (1 OF 3)

**City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2019-20**

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018-19	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018-19	ACTUAL EXPENDITURES/ EXPENSES 2018-19*	BUDGETED EXPENDITURES/ EXPENSES 2019-20
Development Services				
General Fund	\$ 8,427,122	\$ 122,131	\$ 8,004,540	\$ 8,877,333
Capital Fund - Equip/Tech/Fleet	87,000	-	-	222,300
Department Total	\$ 8,514,122	\$ 122,131	\$ 8,004,540	\$ 9,099,633
Fire				
General Fund	\$ 36,747,352	\$ 1,762,399	\$ 38,696,501	\$ 37,255,753
Special Revenue Fund - Grants	-	353,528	-	-
Capital Fund - Gen Gov't Capital Proj	1,076,527	(121,094)	825,311	130,122
Capital Fund - Equip/Tech/Fleet	5,173,000	515,105	259,719	7,117,910
Capital Fund - Bonds	4,966,964	(615,185)	120,791	4,230,988
Capital Fund - Impact Funds	882,390	(482,778)	290,347	109,265
Department Total	\$ 48,846,233	\$ 1,411,975	\$ 40,192,669	\$ 48,844,038
Information Technology				
General Fund	\$ -	\$ -	\$ -	\$ 11,662,825
Capital Fund - Gen Gov't Capital Proj	-	-	-	7,290,815
Enterprise Fund - Water	-	-	-	588,790
Enterprise Fund - Wastewater	-	-	-	431,860
Enterprise Fund - Solid Waste	-	-	-	174,950
Department Total	\$ -	\$ -	\$ -	\$ 20,149,240
Law				
General Fund	\$ 3,812,952	\$ 45,275	\$ 3,802,450	\$ 3,795,202
Special Revenue Fund - Grants	12,333	-	12,302	-
Internal Service Fund - Self Insurance	5,937,126	78,627	3,734,680	5,910,499
Department Total	\$ 9,762,411	\$ 123,902	\$ 7,549,432	\$ 9,705,701
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 65,009,481	\$ (10,018,819)	\$ 14,852,650	\$ 96,205,700
Special Revenue Fund - Police Forfeiture	32,000	(32,000)	-	30,000
Special Revenue Fund - HURF	3,864,300	2,432,023	-	4,042,000
Special Revenue Fund - LTAF	2,044,200	(164,355)	-	2,012,200
Special Revenue Fund - Grants	5,447,700	(2,188,106)	-	6,452,700
Special Revenue Fund - Trust	9,463	-	-	22,000
Debt Service - General Obligation	-	-	-	2,500,000
Capital Fund - Gen Gov't Capital Proj	31,792,489	7,090,767	10,294,277	21,734,921
Capital Fund - Equip/Tech/Fleet	4,802,473	(1,399,268)	2,589,537	7,698,827
Capital Fund - Grants	-	3,695,738	-	50,000
Capital Fund - Municipal Art	-	-	-	20,000
Capital Fund - Bonds	12,213,000	14,443,917	-	13,340,642
Capital Fund - Impact/System Dev	20,042,430	12,156,048	-	15,475,153
Capital Fund - In-House Capital	10,600	-	-	11,300
Enterprise Fund - Water	8,200,500	(2,655,500)	230,000	10,158,540
Enterprise Fund - Reclaimed Water	650,500	(44,174)	1,000	558,340
Enterprise Fund - Wastewater	17,509,800	(1,038,761)	190,000	8,585,900
Enterprise Fund - Solid Waste	1,735,600	(221,910)	80,000	1,862,800
Enterprise Fund - Airport	31,100	152,771	-	73,070
Internal Service Fund - Self Insurance	28,639,022	(302,177)	23,859,581	30,972,725
Internal Service Fund - Uninsured Liability	1,425,058	206,388	778,867	1,602,867
Department Total	\$ 203,459,716	\$ 22,112,582	\$ 52,875,912	\$ 223,409,685
Mayor and Council				
General Fund	\$ 1,018,870	\$ 41,273	\$ 995,643	\$ 1,049,815
Department Total	\$ 1,018,870	\$ 41,273	\$ 995,643	\$ 1,049,815

SCHEDULE F (2 OF 3)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2019-20

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2018-19	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2018-19	ACTUAL EXPENDITURES/ EXPENSES 2018-19*	BUDGETED EXPENDITURES/ EXPENSES 2019-20
Neighborhood Resources				
General Fund	\$ -	\$ -	\$ -	\$ 4,013,933
Special Revenue Fund - Grants	-	-	-	15,374,191
Department Total	\$ -	\$ -	\$ -	\$ 19,388,124
Police				
General Fund	\$ 75,032,758	\$ 1,420,161	\$ 75,551,805	\$ 76,789,941
Special Revenue Fund - Police Forfeiture	2,267,000	689,400	692,003	2,827,897
Special Revenue Fund - Grants	50,525	1,397,250	841,092	52,478
Capital Fund - Gen Gov't Capital Proj	6,197,733	(827,931)	73,932	7,495,870
Capital Fund - Equip/Tech/Fleet	2,317,500	590,172	1,631,172	2,653,000
Capital Fund - Bonds	3,934,065	480,267	232,385	4,181,947
Department Total	\$ 89,799,581	\$ 3,749,319	\$ 79,022,389	\$ 94,001,133
Public Works & Utilities				
General Fund	\$ 11,168,318	\$ 2,100,791	\$ 12,639,318	\$ 11,312,245
Special Revenue Fund - HURF	17,282,219	(2,383,842)	9,941,348	17,534,789
Special Revenue Fund - LTAF	741,846	(79,645)	17,035	817,166
Capital Fund - Gen Gov't Capital Proj	21,716,858	(4,019,102)	6,821,682	14,114,167
Capital Fund - Equip/Tech/Fleet	1,188,000	166,993	754,494	1,076,250
Capital Fund - Grants	29,675,464	3,499,819	1,629,335	40,844,613
Capital Fund - Bonds	82,236,724	(11,278,947)	14,157,912	72,084,248
Capital Fund - Impact Fee	73,314,538	(18,602,213)	8,792,280	64,843,905
Enterprise Fund - Water	30,859,948	2,751,299	31,017,236	35,734,218
Enterprise Fund - Reclaimed Water	1,500,060	(4,826)	1,292,202	1,496,495
Enterprise Fund - Wastewater	43,889,466	1,169,482	25,674,638	68,260,883
Enterprise Fund - Solid Waste	14,804,148	184,486	13,719,343	15,013,811
Department Total	\$ 328,377,589	\$ (26,495,705)	\$ 126,456,823	\$ 343,132,790
Debt Service				
Debt Service - General Obligation	\$ 28,309,261	\$ -	\$ 28,309,261	\$ 28,156,261
Debt Service - HURF	2,129,200	-	2,129,200	-
Enterprise Fund - Water	14,384,817	-	14,384,807	14,125,362
Enterprise Fund - Wastewater	18,947,758	-	18,914,562	18,648,743
Department Total	\$ 63,771,036	\$ -	\$ 63,737,830	\$ 60,930,366
TOTAL ALL DEPARTMENTS	\$ 875,686,342	\$ -	\$ 467,086,434	\$ 927,046,172

SCHEDULE F (3 OF 3)

**City of Chandler, Arizona
Full-Time Employees and Personnel Compensation
Fiscal Year 2019-20**

FUND	FULL-TIME EQUIVALENT (FTE) 2020	EMPLOYEE SALARIES AND HOURLY COSTS 2020	RETIREMENT COSTS 2020	HEALTHCARE COSTS 2020	OTHER BENEFIT COSTS 2020	TOTAL ESTIMATED PERSONNEL COMPENSATION 2020
GENERAL FUND	1,379.654	\$ 116,563,471	\$ 58,722,610	\$ 17,454,725	\$ 13,017,226	= \$ 205,758,032
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	51.000	\$ 3,102,979	\$ 400,495	\$ 587,670	\$ 360,180	= \$ 4,451,324
Grant Fund	0.729	38,203	5,054	5,805	3,416	52,478
Community Dev Block Grant	6.292	360,149	45,560	74,155	35,923	515,787
PHA Family Sites	7.150	389,763	49,190	82,505	41,219	562,677
PHA Elderly & Scattered Sites	3.950	224,658	27,879	45,208	22,900	320,645
PHA Management	5.400	472,286	59,572	52,500	43,116	627,474
PHA Family Self Sufficiency	2.000	119,041	15,142	18,672	10,174	163,029
PHA Section 8	3.500	209,889	26,396	56,544	19,467	312,296
PHA Capital Fund Program	-	20,677	827	1,034	1,774	24,312
Museum Trust	-	1,036	41	52	81	1,210
Parks and Recreation Trust	-	4,207	168	210	476	5,061
Total Special Revenue Funds	80.021	\$ 4,942,888	\$ 630,324	\$ 924,355	\$ 538,726	= \$ 7,036,293
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	4.550	\$ 339,828	\$ 44,460	\$ 55,612	\$ 29,317	= \$ 469,217
Insured Liability Self Insurance	4.000	350,952	45,535	24,040	31,363	451,890
Uninsured Liability Self Ins.	3.000	264,759	34,315	29,058	22,598	350,730
Short Term Disability Self Ins.	0.400	30,827	4,013	3,712	202,628	241,180
Medical Self Insurance	3.800	356,099	42,882	42,036	415,446	856,463
Total Internal Service Funds	15.750	\$ 1,342,465	\$ 171,205	\$ 154,458	\$ 701,352	= \$ 2,369,480
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.750	\$ 462,467	\$ 59,771	\$ 67,562	\$ 46,354	= \$ 636,154
Total Capital Projects Funds	4.750	\$ 462,467	\$ 59,771	\$ 67,562	\$ 46,354	= \$ 636,154
ENTERPRISE FUNDS						
Water Operating	96.350	\$ 6,904,000	\$ 887,621	\$ 1,238,762	\$ 746,581	= \$ 9,776,964
Reclaimed Water Operating	4.400	295,144	38,230	55,427	33,658	422,459
Wastewater Operating	65.550	4,643,077	594,493	774,064	489,839	6,501,473
WW Industrial Process Treatment	17.000	1,226,748	155,054	195,662	137,268	1,714,732
Solid Waste Operating	22.200	1,309,970	167,885	292,885	125,591	1,896,331
Airport Operating	6.000	427,598	55,914	36,776	49,172	569,460
Total Enterprise Funds	211.500	\$ 14,806,537	\$ 1,899,197	\$ 2,593,576	\$ 1,582,109	= \$ 20,881,419
TOTAL ALL FUNDS	1,691.675	\$ 138,117,828	\$ 61,483,107	\$ 21,194,676	\$ 15,885,767	= \$ 236,681,378

SCHEDULE G (1 OF 1)

**Schedule 1
Total Expenditures and Budget by Fund**

	Fund Description	FY 2017-18 Actual Expenditure	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2018-19 Estimated Expenditure	FY 2019-20 Adopted Budget
101	General Fund	\$210,944,591	\$267,416,810	\$ 266,187,027	\$ 221,690,082	\$ 306,488,997
202	Police Forfeiture	578,346	2,299,000	2,956,400	692,003	2,857,897
215	Highway User Revenue Fund	12,174,443	21,146,519	21,194,700	9,941,348	21,576,789
216	Local Transportation Assistance Fund	1,017,782	3,745,065	3,709,409	1,087,745	4,086,188
217	Operating Grants	1,502,242	5,062,858	5,062,858	1,485,260	5,052,478
218	HOME Program	176,318	715,000	664,700	664,700	880,000
219	Community Development Block Grant	1,269,819	2,187,915	2,652,571	2,075,908	2,653,200
224	PHA Family Sites	1,177,962	1,515,292	1,465,252	1,315,252	1,574,614
227	PHA Elderly and Scattered Site	691,112	1,091,923	1,067,000	915,378	1,130,802
230	PHA Management	512,680	651,609	653,721	653,721	646,000
232	PHA Family Self Sufficiency	127,333	155,985	155,985	155,985	163,029
233	Hsg Authority Section 8 Voucher	4,960,376	5,604,281	5,598,227	-	5,789,246
234	Capital Fund Program Grant	250,006	921,304	1,134,501	1,134,501	840,000
236	Proceeds Reinvestment Projects	37,049	144,000	144,000	65,047	150,000
240	Public Housing Grant Contingency	-	3,000,000	3,000,000	-	3,000,000
310	General Obligation Debt Service	25,150,093	28,309,261	28,309,261	28,309,261	30,656,261
320	HURF Debt Service	2,383,988	2,129,200	2,129,200	2,129,200	-
401	General Government Capital Projects	23,154,794	79,366,909	80,131,026	21,375,702	62,552,645
402	Equipment Replacement	1,203,000	1,474,500	1,474,500	1,324,500	364,646
403	Technology Replacement	1,727,003	3,239,163	3,253,205	2,589,537	5,953,761
404	Vehicle Replacement	2,792,565	9,688,310	9,547,270	1,785,694	13,188,280
411	Streets General Obligation Bonds	5,578,374	31,234,126	31,234,126	3,635,783	33,575,912
412	Storm Sewer GO Bonds	170,688	505,352	505,352	171,958	474,000
415	Arterial Street Impact Fees	2,835,406	31,182,323	23,089,651	834,227	25,030,336
417	Capital Grants	7,373,530	34,714,772	41,744,113	1,782,272	49,912,405
420	Park Bonds	819,768	2,307,328	2,307,328	652,775	14,204,000
422	Neighborhood Park System Dev Fees	-	95,169	95,169	-	95,169
423	Municipal Arts Fund	46,836	200,500	220,500	134,100	250,000
424	Park System Impact Fees	1,191,476	3,392,290	3,392,290	139,302	2,236,663
425	Parks NW Impact Fees	4,746	508,900	511,655	-	500,000
426	Parks NE Impact Fees	4,746	1,008,900	1,011,655	-	500,000
427	Parks SE Impact Fees	4,746	5,008,900	5,011,655	-	5,104,000
430	Library Bonds	-	10,000	10,000	-	12,768
431	Library Impact Fees	570	130,000	130,281	-	-
433	Art Center Bonds	-	95,000	95,000	-	97,000
435	Museum Bonds	3,581,820	5,551,351	5,551,351	1,812,655	756,301
440	Public Building Impact Fees	1,582	39,700	40,619	-	159,700
441	Public Facility Bonds	-	10,000	10,000	-	10,000
460	Public Safety Bonds - Police	6,925,792	4,034,065	4,514,332	232,385	4,281,947
465	Police Impact Fees	1,582	203,900	204,819	-	-
470	Public Safety Bonds - Fire	3,887,683	5,966,964	5,629,994	120,791	4,306,000
475	Fire Impact Fees	3,583,876	1,891,290	1,894,045	290,347	109,265
480	Special Assessment Administration	59,117	-	-	-	-

Schedules and Terms

	Fund Description	FY 2017-18 Actual Expenditure	FY 2018-19 Adopted Budget	FY 2018-19 Adjusted Budget	FY 2018-19 Estimated Expenditure	FY 2019-20 Adopted Budget
601	Water Bonds - Capital Projects	5,984,641	33,292,629	33,140,923	4,678,630	32,263,000
603	Water System Dev Fees	25,813,053	30,719,378	30,722,133	6,771,251	34,911,324
604	Water Resource System Dev Fees	488,533	95,024	95,024	-	131,214
605	Water Operating	42,043,169	53,457,765	53,553,564	45,632,043	60,606,910
610	Reclaimed Water System Dev Fees	1,074,816	11,200,443	11,203,198	1,183,695	8,104,884
611	Wastewater Bonds - Capital Projects	9,655,708	27,264,617	27,264,617	5,671,541	15,851,685
612	Reclaimed Water Operating	1,071,835	2,150,560	2,101,560	1,293,202	2,054,835
614	Wastewater System Dev Fees	14,203,603	10,250,600	10,253,355	3,107	5,981,600
615	Wastewater Operating	39,240,026	69,725,820	69,834,280	38,055,184	80,371,820
616	WW Industrial Process Treatment	6,087,930	10,629,904	10,652,165	6,724,016	15,555,566
625	Solid Waste Operating	13,294,360	16,542,248	16,504,824	13,799,343	17,051,561
631	Airport Bonds	72,327	-	-	-	-
635	Airport Operating	1,447,611	1,928,242	1,928,242	1,115,135	2,628,236
736	Workers' Comp. Self Insurance Trust	3,715,532	4,077,094	4,124,080	3,735,941	5,580,403
737	Insured Liability Self Insurance	4,586,411	6,511,726	6,515,753	3,734,680	6,369,177
738	Uninsured Liability Self Insurance	394,622	1,425,058	1,631,446	778,867	1,602,867
739	Short Term Disability Self Insurance	141,161	583,824	583,824	184,000	581,180
740	Dental Self Insurance	1,984,715	2,484,000	2,484,000	2,010,000	2,428,000
741	Medical Self Insurance Trust	21,889,677	25,040,890	25,046,387	22,290,686	23,407,790
833	Museum Trust	16,010	43,800	43,800	2,211	39,295
834	Parks & Recreation Trust	92,861	215,386	216,819	203,849	211,011
836	Library Trust	13,927	81,000	81,000	21,634	82,215
902	In-House Capital	-	10,600	10,600	-	11,300
Grand Total		\$ 521,216,368	\$ 875,686,342	\$ 875,686,342	\$ 467,086,434	\$ 927,046,172

Schedule 2
FY 2019-20 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Community Services	Community & Public Affairs	Cultural Development	Debt Service
101	General Fund	\$ 1,049,815	\$ 749,869	\$ 1,149,273	\$ 4,607,201	\$ 26,971,684	\$ 2,574,476	\$ 3,650,576	\$ -
202	Police Forfeiture								
215	Highway User Revenue								
216	Local Transportation Assistance								
217	Grants								
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								28,156,261
401	General Government Capital Project					5,201,530		843,348	
402	Equipment Replacement								
403	Technology Replacement								
404	Vehicle Replacement					332,800			
411	Streets Gen'l Oblig. Bonds								
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
417	Capital Grant					1,279,758		349,914	
420	Park Bonds					11,128,987			
422	Neighborhood Park System Dev Fees					95,169			
423	Municipal Arts Fund							230,000	
424	Park Impact Fees					2,236,663			
425	Park NW Impact Fees								
426	Park NE Impact Fees								
427	Park SE Impact Fees					104,000			
430	Library Bonds						12,500		
433	Art Center Bonds							97,000	
435	Museum Bonds							756,301	
440	Public Building Impact Fees								
441	Public Building Bonds								
460	Public Safety Bonds - Police								
470	Public Safety Bonds - Fire								
475	Fire Impact Fees								
601	Water Bonds - Capital Projects								
603	Water System Dev Fees								
604	Water Resource Sys Dev Fees								
605	Water Operating								14,125,362
610	Reclaimed Water SDF								
611	Wastewater Bonds - Capital Projects								
612	Reclaimed Water Operating								
614	Wastewater System Dev Fees								
615	Wastewater Operating								18,648,743
616	WW Industrial Process Treatment								
625	Solid Waste Operating								
635	Airport Operating								
736	Workers' Comp. Self Insurance Trust								
737	Uninsured 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					35,295			
834	Parks & Recreation Trust					172,611		21,400	
836	Library Trust					81,215			
902	In-House Capital								
	Grand Total	\$ 1,049,815	\$ 749,869	\$ 1,149,273	\$ 4,607,201	\$ 47,639,712	\$ 2,586,976	\$ 5,948,539	\$ 60,930,366

Schedules and Terms

2019-20 Adopted Budget

Fund	Development Services	Fire	Information Technology	Law	Management Services	Neighborhood Resources	Non-Departmental	Organizational Support	Police	Public Works & Utilities	Grand Total
101	\$ 8,877,333	\$ 37,255,753	\$ 11,662,825	\$ 3,795,202	\$ 8,137,020	\$ 4,013,933	\$ 88,068,680	\$ 15,823,171	\$ 76,789,941	\$ 11,312,245	\$ 306,488,997
202							30,000		2,827,897		2,857,897
215							4,042,000			17,534,789	21,576,789
216							2,012,200	1,256,822		817,166	4,086,188
217							5,000,000		52,478		5,052,478
218						658,500	221,500				880,000
219						1,847,000	806,200				2,653,200
224						1,478,414	96,200				1,574,614
227						1,077,902	52,900				1,130,802
230						634,600	11,400				646,000
232						158,429	4,600				163,029
233						5,774,646	14,600				5,789,246
234						655,000	185,000				840,000
236						89,700	60,300				150,000
240						3,000,000					3,000,000
310						2,500,000					30,656,261
401		130,122	7,290,815				21,734,921	5,741,872	7,495,870	14,114,167	62,552,645
402							76,646		288,000		364,646
403							5,953,761				5,953,761
404	222,300	7,117,910			46,000		1,622,420	405,600	2,365,000	1,076,250	13,188,280
411							5,995,000			27,580,912	33,575,912
412							171,253			302,747	474,000
415							2,664,000			22,366,336	25,030,336
417							50,000	7,388,120		40,844,613	49,912,405
420							3,075,013				14,204,000
422											95,169
423							20,000				250,000
424											2,236,663
425							500,000				500,000
426							500,000				500,000
427							5,000,000				5,104,000
430							268				12,768
433											97,000
435											756,301
440							159,700				159,700
441							10,000				10,000
460							100,000		4,181,947		4,281,947
470		4,230,988					75,012				4,306,000
475		109,265									109,265
601							2,914,096			29,348,904	32,263,000
603							1,000,000			33,911,324	34,911,324
604										131,214	131,214
605			588,790				10,158,540			35,734,218	60,606,910
610							34,000			8,070,884	8,104,884
611							1,000,000			14,851,685	15,851,685
612							558,340			1,496,495	2,054,835
614							5,617,453			364,147	5,981,600
615			431,860				7,637,100			53,654,117	80,371,820
616							948,800			14,606,766	15,555,566
625			174,950				1,862,800			15,013,811	17,051,561
635							73,070	2,555,166			2,628,236
736					36,349		4,575,007	969,047			5,580,403
737				5,910,499			458,678				6,369,177
738					904,267		698,600				1,602,867
739							540,500	40,680			581,180
740							2,428,000				2,428,000
741					48,901		22,885,290	473,599			23,407,790
833							4,000				39,295
834							17,000				211,011
836							1,000				82,215
902							11,300				11,300
	\$ 9,099,633	\$ 48,844,038	\$ 20,149,240	\$ 9,705,701	\$ 9,172,537	\$ 21,888,124	\$ 211,737,148	\$ 34,654,077	\$ 94,001,133	\$ 343,132,790	\$ 927,046,172

Schedules and Terms

2019-20 Adopted Budget

Salary Plan Effective 7/1/19

The information in the following tables reflects data exported from our personnel system effective July 1, 2019. The annual maximum amount does not include the public safety market adjustment, which is determined later during 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 X Seasonal

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$90,979	\$127,371
A	ACCOUNTING SPECIALIST	16	Non-Ex	\$39,229	\$52,978
S	ACCOUNTING SUPERVISOR	26	Ex	\$72,223	\$101,111
S	ADMIN LIBRARIAN	24	Ex	\$62,497	\$86,570
A	ADMIN SERVICES CLERK	12	Non-Ex	\$32,240	\$43,555
A	ADMINISTRATIVE ASST	15	Non-Ex	\$37,357	\$50,440
M	AIRPORT ADMINISTRATOR	27	Ex	\$78,000	\$109,199
S	AIRPORT BUSINESS COORDINATOR	24	Ex	\$62,497	\$86,570
L	AIRPORT OPERATIONS & MAINT TECH - CDL	19	Non-Ex	\$45,406	\$61,318
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$54,589	\$74,239
L	AQUATICS MAINTENANCE HELPER	13	Non-Ex	\$33,842	\$45,718
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$54,589	\$74,239
L	AQUATICS MAINTENANCE TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
S	AQUATICS SUPERINTENDENT	26	Ex	\$72,223	\$101,111
M	ARTS & CULTURAL MANAGER	30	Ex	\$98,258	\$137,560
S	ASST ARTS CENTER MANAGER	25	Ex	\$66,893	\$93,621
M	ASST CITY ATTORNEY	31	Ex	\$106,118	\$148,564
S	ASST CITY CLERK	25	Ex	\$66,893	\$93,621
D	ASST CITY MANAGER	36	Ex	\$140,399	\$214,692
M	ASST CITY PROSECUTOR I	27	Ex	\$78,000	\$109,199
M	ASST CITY PROSECUTOR II	29	Ex	\$90,979	\$127,371
M	ASST FIRE CHIEF	FAC	Ex	\$140,460	\$152,592
S	ASST LIBRARY MANAGER	26	Ex	\$72,223	\$101,111
M	ASST POLICE CHIEF	PAC	Ex	\$158,276	\$166,189
X	ASST SWIM COACH	11	Non-Ex	\$30,659	\$41,475
C	BENEFITS & LABOR RELATIONS ADMIN	28	Ex	\$84,240	\$117,959
C	BENEFITS ANALYST	24	Ex	\$62,497	\$86,570
C	BENEFITS PROGRAM MANAGER	28	Ex	\$84,240	\$117,959
A	BILLING & COMPLIANCE SPECIALIST	18	Non-Ex	\$43,160	\$58,344
A	BOX OFFICE ASSOCIATE	14	Non-Ex	\$35,568	\$47,986
S	BOX OFFICE SUPERVISOR	20	Non-Ex	\$47,694	\$64,355
C	BUDGET & RESEARCH ANALYST	24	Ex	\$62,497	\$86,570
C	BUDGET MANAGEMENT ASST	22	Ex	\$54,589	\$74,239
M	BUDGET MANAGER	29	Ex	\$90,979	\$127,371
A	BUILDING INSPECTOR	23	Non-Ex	\$58,427	\$80,330
M	BUILDING OFFICIAL	30	Ex	\$98,258	\$137,560
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	\$72,223	\$101,111
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	\$58,427	\$80,330
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	\$78,000	\$109,199
A	BUSINESS SYSTEMS SUPPORT TECHNICIAN	22	Non-Ex	\$54,589	\$74,239
M	CAPITAL PROJECTS MANAGER	30	Ex	\$98,258	\$137,560
P	CHEMIST	22	Ex	\$54,589	\$74,239

Schedules and Terms

2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	CHIEF BUILDING INSPECTOR	26	Ex	\$72,223	\$101,111
D	CHIEF INFORMATION OFFICER	34	Ex	\$122,630	\$187,519
P	CITY CLERK MANAGEMENT ASST	22	Ex	\$54,589	\$74,239
A	CITY CLERK RECORDS SPECIALIST	15	Non-Ex	\$37,357	\$50,440
P	CITY PLANNER	24	Ex	\$62,497	\$86,570
M	CITY PROSECUTOR	31	Ex	\$106,118	\$148,564
P	CITY RECORDS MANAGEMENT COORDINATOR	23	Ex	\$58,427	\$80,330
M	CITY TRANSPORTATION ENGINEER	29	Ex	\$90,979	\$127,371
A	CIVILIAN RANGE INSTRUCTOR	21	Non-Ex	\$51,017	\$67,851
A	CODE INSPECTOR	20	Non-Ex	\$47,694	\$64,355
A	COMMERCIAL CODE INSPECTOR	21	Non-Ex	\$51,017	\$67,851
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	\$122,630	\$187,519
A	COMMUNITY DEVELOPMENT COORDINATOR	21	Non-Ex	\$51,017	\$67,851
S	COMMUNITY DEVELOPMENT PROGRAM SUPERVISOR	25	Ex	\$66,893	\$93,621
P	COMMUNITY ENGAGEMENT SPECIALIST	23	Ex	\$58,427	\$80,330
P	COMMUNITY OUTREACH COORDINATOR	22	Ex	\$54,589	\$74,239
P	COMMUNITY RESOURCES & DIVERSITY SUPV	25	Ex	\$66,893	\$93,621
M	COMMUNITY RESOURCES MANAGER	26	Ex	\$72,223	\$101,111
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$122,630	\$187,519
M	COMMUNITY SERVICES PLANNING MANAGER	29	Ex	\$90,979	\$127,371
A	CONSTRUCTION PERMIT REPRESENTATIVE	16	Non-Ex	\$39,229	\$52,978
P	CONSTRUCTION PROJECT MANAGER	25	Ex	\$66,893	\$93,621
A	CONTRACT COMPLIANCE SPECIALIST	21	Non-Ex	\$51,017	\$67,851
A	CONTRACT SERVICES REPRESENTATIVE	21	Non-Ex	\$51,017	\$67,851
M	COURT ADMINISTRATOR	30	Ex	\$98,258	\$137,560
A	COURT CLERK I	16	Non-Ex	\$39,229	\$52,978
A	COURT CLERK II	17	Non-Ex	\$41,205	\$55,578
A	COURT CLERK III	19	Non-Ex	\$45,406	\$61,318
A	COURT INTERPRETER	19	Non-Ex	\$45,406	\$61,318
A	COURT SECURITY OFFICER	14	Non-Ex	\$35,568	\$47,986
S	COURT SERVICES SUPERVISOR	23	Ex	\$58,427	\$80,330
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$66,893	\$93,621
A	CRIME PREVENTION SPECIALIST	19	Non-Ex	\$45,406	\$61,318
S	CRIME SCENE SUPERVISOR	25	Ex	\$66,893	\$93,621
A	CRIME SCENE TECHNICIAN I	18	Non-Ex	\$43,160	\$58,344
A	CRIME SCENE TECHNICIAN II	20	Non-Ex	\$47,694	\$64,355
S	CRISIS INTERVENTION COORD	24	Ex	\$62,497	\$86,570
P	CULTURAL AFFAIRS COORD	24	Ex	\$62,497	\$86,570
A	CULTURAL DEVELOPMENT DIRECTOR	34	Ex	\$122,630	\$187,519
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$47,694	\$64,355
L	CUSTODIAN	10	Non-Ex	\$29,224	\$39,478
M	CUSTOMER SERVICE & PERMITTING MANAGER	27	Ex	\$78,000	\$109,199
A	CUSTOMER SERVICE REPRESENTATIVE	14	Non-Ex	\$35,568	\$47,986
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	\$58,427	\$80,330
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$72,223	\$101,111
A	DETENTION OFFICER - CDL	18	Non-Ex	\$43,160	\$58,344
A	DETENTION OFFICER TRAINEE - CDL	17	Non-Ex	\$41,205	\$55,578
A	DEV PROJECT ADMIN (SPECIAL PROJECTS)	28	Ex	\$84,240	\$117,959
M	DEVELOPMENT ENGINEERING MANAGER	30	Ex	\$98,258	\$137,560

Schedules and Terms

2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$72,223	\$101,111
P	DEVELOPMENT PROJECT COORDINATOR	24	Ex	\$62,497	\$86,570
D	DEVELOPMENT SERVICES DIRECTOR	34	Ex	\$122,630	\$187,519
P	DIGITAL CONTENT STRATEGIST	25	Ex	\$66,893	\$93,621
S	DISPATCH SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
A	DISPATCHER	19	Non-Ex	\$45,406	\$61,318
P	DOWNTOWN REDEVELOPMENT SPECIALIST	25	Ex	\$66,893	\$93,621
D	ECONOMIC DEVELOPMENT DIRECTOR	34	Ex	\$122,630	\$187,519
M	ECONOMIC DEVELOPMENT INNOVATION MANAGER	29	Ex	\$90,979	\$127,371
P	ECONOMIC DEVELOPMENT PROJECT MANAGER	26	Ex	\$72,223	\$101,111
P	ECONOMIC DEVELOPMENT SPECIALIST	25	Ex	\$66,893	\$93,621
A	ECONOMIC DEVL RESEARCH ASST	21	Non-Ex	\$51,017	\$67,851
L	ELECTRICIAN	21	Non-Ex	\$51,017	\$67,851
A	EMERGENCY CALL TAKER	17	Non-Ex	\$41,205	\$55,578
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	\$62,497	\$86,570
A	EMS SPECIALIST	21	Non-Ex	\$51,017	\$67,851
L	ENERGY MANAGEMENT CONTROLS SPECIALIST	23	Non-Ex	\$58,427	\$80,330
P	ENGINEER	26	Ex	\$72,223	\$101,111
P	ENGINEER ASST	24	Ex	\$62,497	\$86,570
P	ENGINEERING PROJECT MANAGER	25	Ex	\$66,893	\$93,621
A	ENGINEERING RECORDS SPECIALIST	19	Non-Ex	\$45,406	\$61,318
A	ENGINEERING TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$66,893	\$93,621
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$78,000	\$109,199
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$62,497	\$86,570
A	ENVIRONMENTAL PROGRAM TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
P	EXECUTIVE MANAGEMENT ASST	22	Ex	\$54,589	\$74,239
M	FACILITIES MAINTENANCE MANAGER	29	Ex	\$90,979	\$127,371
S	FACILITIES MAINTENANCE SUPERINTENDENT	26	Ex	\$72,223	\$101,111
L	FACILITY MAINTENANCE TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
A	FAMILY SELF-SUFF SPECIALIST	20	Non-Ex	\$47,694	\$64,355
P	FINANCIAL SERVICES ANALYST	26	Ex	\$72,223	\$101,111
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$109,604	\$119,034
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$109,604	\$119,034
P	FIRE BUDGET & RESEARCH ANALYST	24	Ex	\$62,497	\$86,570
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$80,941	\$86,987
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$80,941	\$86,987
D	FIRE CHIEF	35	Ex	\$131,215	\$200,646
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$68,910	\$77,094
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$68,910	\$77,094
L	FIRE FACILITIES MAINTENANCE TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
S	FIRE MANAGEMENT COORDINATOR	26	Ex	\$72,223	\$101,111
M	FIRE MARSHAL	28	Ex	\$84,240	\$117,959
L	FIRE MECHANIC - CDL	21	Non-Ex	\$51,017	\$67,851
A	FIRE PREVENTION SPECIALIST	23	Non-Ex	\$58,427	\$80,330
S	FIRE PREVENTION SUPERVISOR	25	Non-Ex	\$66,893	\$93,621
A	FIRE SUPPORT SERVICES TECHNICIAN	18	Non-Ex	\$43,160	\$58,344
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$46,925	\$65,624
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$46,925	\$65,624

Schedules and Terms

2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	FLEET EQUIPMENT SERVICE WRITER	17	Non-Ex	\$41,205	\$55,578
P	FLEET INVENTORY SPECIALIST	21	Ex	\$51,017	\$67,851
S	FLEET SERVICES SUPERINTENDENT	26	Ex	\$72,223	\$101,111
A	FOOD & BEVERAGE COORDINATOR	20	Non-Ex	\$47,694	\$64,355
A	FORENSIC ASST	17	Non-Ex	\$41,205	\$55,578
P	FORENSIC SCIENTIST I	22	Ex	\$54,589	\$74,239
P	FORENSIC SCIENTIST II	24	Ex	\$62,497	\$86,570
P	FORENSIC SCIENTIST III	26	Ex	\$72,223	\$101,111
S	FORENSIC SCIENTIST SUPERVISOR	27	Ex	\$78,000	\$109,199
P	FRONT OF HOUSE COORD	21	Ex	\$51,017	\$67,851
S	GIS ANALYST	26	Ex	\$72,223	\$101,111
M	GIS MANAGER	27	Ex	\$78,000	\$109,199
P	GIS SPECIALIST	24	Ex	\$62,497	\$86,570
A	GIS TECHNICIAN I	21	Non-Ex	\$51,017	\$67,851
A	GIS TECHNICIAN II	23	Non-Ex	\$58,427	\$80,330
C	GOVERNMENTAL RELATIONS & POLICY MANAGER	31	Ex	\$106,118	\$148,564
L	GRAFFITI ABATEMENT TECHNICIAN	16	Non-Ex	\$39,229	\$52,978
P	GRAPHIC DESIGNER	22	Ex	\$54,589	\$74,239
L	GROUNDSKEEPER	12	Non-Ex	\$32,240	\$43,555
X	HEAD SWIM COACH	14	Non-Ex	\$35,568	\$47,986
S	HOUSING ADMINISTRATION SUPERVISOR	25	Ex	\$66,893	\$93,621
M	HOUSING AND REDEVELOPMENT MANAGER	29	Ex	\$90,979	\$127,371
A	HOUSING ASSISTANT	16	Non-Ex	\$39,229	\$52,978
S	HOUSING FINANCIAL SUPERVISOR	25	Ex	\$66,893	\$93,621
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$58,427	\$80,330
L	HOUSING MAINTENANCE WORKER	16	Non-Ex	\$39,229	\$52,978
P	HOUSING PROJECT COORDINATOR	23	Ex	\$58,427	\$80,330
A	HOUSING QUALITY STANDARDS INSPECTOR	18	Non-Ex	\$43,160	\$58,344
A	HOUSING REHAB SPECIALIST	21	Non-Ex	\$51,017	\$67,851
A	HOUSING SPECIALIST	18	Non-Ex	\$43,160	\$58,344
C	HUMAN RESOURCES ANALYST	23	Ex	\$58,427	\$80,330
D	HUMAN RESOURCES DIRECTOR	34	Ex	\$122,630	\$187,519
C	HUMAN RESOURCES MANAGER	28	Ex	\$84,240	\$117,959
C	HUMAN RESOURCES RECRUITER	21	Non-Ex	\$51,017	\$67,851
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	\$45,406	\$61,318
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	\$47,694	\$64,355
L	HVAC TECHNICIAN	21	Non-Ex	\$51,017	\$67,851
A	IMPOUND HEARING SPECIALIST	17	Non-Ex	\$41,205	\$55,578
L	INDUSTRIAL WASTE INSPECTOR	20	Non-Ex	\$47,694	\$64,355
A	INSTRUMENTATION TECHNICIAN	23	Non-Ex	\$58,427	\$80,330
M	IT APPLICATIONS MANAGER	30	Ex	\$98,258	\$137,560
P	IT DATABASE ADMINISTRATOR	27	Ex	\$78,000	\$109,199
P	IT DATABASE ANALYST	26	Ex	\$72,223	\$101,111
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$98,258	\$137,560
P	IT MESSAGING ANALYST	27	Ex	\$78,000	\$109,199
P	IT MESSAGING INTEGRATION DEVELOPER	28	Ex	\$84,240	\$117,959
P	IT NETWORK ANALYST	25	Ex	\$66,893	\$93,621
P	IT NETWORK TECHNICIAN	23	Ex	\$58,427	\$80,330
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	\$84,240	\$117,959

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2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	\$84,240	\$117,959
P	IT PRINCIPAL SYSTEMS SPECIALIST	28	Ex	\$84,240	\$117,959
P	IT PROGRAMMER	24	Ex	\$62,497	\$86,570
P	IT PROGRAMMER/ANALYST	26	Ex	\$72,223	\$101,111
S	IT SECURITY ADMINISTRATOR	28	Ex	\$84,240	\$117,959
P	IT SECURITY ANALYST	26	Ex	\$72,223	\$101,111
P	IT SERVICE DELIVERY ANALYST	26	Ex	\$72,223	\$101,111
S	IT SERVICE DELIVERY COORD	25	Ex	\$66,893	\$93,621
P	IT SERVICE DESK SPECIALIST	25	Ex	\$66,893	\$93,621
S	IT SERVICE DESK SUPERVISOR	28	Ex	\$84,240	\$117,959
A	IT SERVICE DESK TECHNICIAN	22	Non-Ex	\$54,589	\$74,239
M	IT SERVICES MANAGER	30	Ex	\$98,258	\$137,560
P	IT SR DATABASE ADMINISTRATOR	28	Ex	\$84,240	\$117,959
P	IT SR NETWORK ANALYST	27	Ex	\$78,000	\$109,199
P	IT SR PROGRAMMER/ANALYST	27	Ex	\$78,000	\$109,199
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	\$78,000	\$109,199
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$72,223	\$101,111
P	IT SYSTEMS SPECIALIST	25	Ex	\$66,893	\$93,621
P	IT TRAINING COORDINATOR	24	Ex	\$62,497	\$86,570
P	IT WEB DEVELOPER	26	Ex	\$72,223	\$101,111
P	IT WEBMASTER	27	Ex	\$78,000	\$109,199
S	LABORATORY SUPERVISOR	25	Ex	\$66,893	\$93,621
A	LANDSCAPE COMPLIANCE COORD	21	Non-Ex	\$51,017	\$67,851
P	LANDSCAPE DESIGN & MAINT COORD	24	Ex	\$62,497	\$86,570
L	LANDSCAPE MAINTENANCE TECHNICIAN	20	Non-Ex	\$47,694	\$64,355
C	LAW OFFICE SUPERVISOR	22	Ex	\$54,589	\$74,239
A	LEAD ADMIN SERVICES CLERK	15	Non-Ex	\$37,357	\$50,440
A	LEAD CIVIL ENGINEERING INSPECTOR	24	Non-Ex	\$62,497	\$86,570
A	LEAD CRIME SCENE TECHNICIAN	22	Non-Ex	\$54,589	\$74,239
L	LEAD CUSTODIAN	14	Non-Ex	\$35,568	\$47,986
L	LEAD FACILITIES OPERATIONS TECHNICIAN	22	Non-Ex	\$54,589	\$74,239
S	LEAD FIRE PREVENTION SPECIALIST	24	Non-Ex	\$62,497	\$86,570
L	LEAD FLEET TECHNICIAN - CDL	22	Non-Ex	\$54,589	\$74,239
L	LEAD GARDENER	17	Non-Ex	\$41,205	\$55,578
L	LEAD HOUSING MAINTENANCE WORKER	17	Non-Ex	\$41,205	\$55,578
C	LEAD LEGAL SECRETARY	21	Non-Ex	\$51,017	\$67,851
L	LEAD REVERSE OSMOSIS PLANT OPERATOR	22	Non-Ex	\$54,589	\$74,239
L	LEAD SIGNALS & LIGHTING TECHNICIAN	22	Non-Ex	\$54,589	\$74,239
L	LEAD SOLID WASTE ENVIRONMENTAL SPECIALIST	21	Non-Ex	\$51,017	\$67,851
A	LEAD SUPPLY SPECIALIST	16	Non-Ex	\$39,229	\$52,978
P	LEAD TAX AUDITOR	24	Ex	\$62,497	\$86,570
L	LEAD TRAFFIC OPERATIONS TECHNICIAN - CDL	20	Non-Ex	\$47,694	\$64,355
A	LEAD UTILITY BILLING REPRESENTATIVE	17	Non-Ex	\$41,205	\$55,578
L	LEAD UTILITY METER TECHNICIAN	18	Non-Ex	\$43,160	\$58,344
L	LEAD UTILITY SYSTEMS TECHNICIAN - CDL	20	Non-Ex	\$47,694	\$64,355
L	LEAD WASTEWATER TREATMENT PLANT OPERATOR	22	Non-Ex	\$54,589	\$74,239
L	LEAD WATER PLANT OPERATOR	22	Non-Ex	\$54,589	\$74,239
C	LEGAL CLERK	14	Non-Ex	\$35,568	\$47,986
C	LEGAL SECRETARY	17	Non-Ex	\$41,205	\$55,578

Schedules and Terms

2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	LIBRARIAN	22	Ex	\$54,589	\$74,239
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$54,589	\$74,239
A	LIBRARY AIDE	13	Non-Ex	\$33,842	\$45,718
A	LIBRARY ASSOCIATE	17	Non-Ex	\$41,205	\$55,578
A	LIBRARY ASST	15	Non-Ex	\$37,357	\$50,440
M	LIBRARY MANAGER	30	Ex	\$98,258	\$137,560
A	LICENSE INSPECTOR	17	Non-Ex	\$41,205	\$55,578
X	LIFEGUARD II	8	Non-Ex	\$26,520	\$35,838
X	LIFEGUARD INSTRUCTOR TRAINER	14	Non-Ex	\$35,568	\$47,986
P	MANAGEMENT ANALYST	22	Ex	\$54,589	\$74,239
C	MANAGEMENT ASST	19	Non-Ex	\$45,406	\$61,318
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$122,630	\$187,519
P	MARKETING & COMMUNICATIONS COORD	24	Ex	\$62,497	\$86,570
A	MARKETING ASST	21	Non-Ex	\$51,017	\$67,851
P	MARKETING COORD	22	Ex	\$54,589	\$74,239
C	MAYOR AND COUNCIL COMMUNICATIONS MANAGER	27	Ex	\$78,000	\$109,199
C	MEDICAL LEAVE COORDINATOR	24	Ex	\$62,497	\$86,570
S	METER SERVICES SUPERVISOR	23	Ex	\$58,427	\$80,330
M	MUSEUM ADMINISTRATOR	29	Ex	\$90,979	\$127,371
P	MUSEUM CURATOR	22	Ex	\$54,589	\$74,239
S	NEIGHBORHOOD PRESERVATION SUPERVISOR	23	Ex	\$58,427	\$80,330
A	NEIGHBORHOOD PRESERVATION TECHNICIAN	17	Non-Ex	\$41,205	\$55,578
P	NEIGHBORHOOD PROGRAMS ADMINISTRATOR	25	Ex	\$66,893	\$93,621
D	NEIGHBORHOOD RESOURCES DIRECTOR	34	Ex	\$122,630	\$187,519
P	NEIGHBORHOOD RESOURCES MANAGEMENT ASST	22	Ex	\$54,589	\$74,239
M	NEIGHBORHOOD SERVICES MANAGER	27	Ex	\$78,000	\$109,199
A	NEIGHBORHOOD SERVICES SPECIALIST	22	Non-Ex	\$54,589	\$74,239
L	OFFSET PRESS OPERATOR	13	Non-Ex	\$33,842	\$45,718
C	ORGANIZATIONAL DEVELOPMENT COORDINATOR	26	Ex	\$72,223	\$101,111
C	PARALEGAL	21	Non-Ex	\$51,017	\$67,851
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	\$90,979	\$127,371
L	PARK MAINTENANCE TECHNICIAN - CDL	20	Non-Ex	\$47,694	\$64,355
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$66,893	\$93,621
A	PARK RANGER	16	Non-Ex	\$39,229	\$52,978
L	PARK SPRAY TECHNICIAN	15	Non-Ex	\$37,357	\$50,440
A	PARKS CONTRACT COMPLIANCE INSPECTOR	22	Non-Ex	\$54,589	\$74,239
M	PARKS MAINTENANCE PROGRAM ADMINISTRATOR	28	EX	\$84,240	\$117,959
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	\$72,223	\$101,111
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
S	PARKS MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$58,427	\$80,330
M	PARKS OPERATIONS & MAINTENANCE MANAGER	29	Ex	\$90,979	\$127,371
A	PAWN SPECIALIST	17	Non-Ex	\$41,205	\$55,578
C	PAYROLL COORDINATOR	20	Non-Ex	\$47,694	\$64,355
M	PLAN REVIEW MANAGER	27	Ex	\$78,000	\$109,199
M	PLANNING ADMINISTRATOR	30	Ex	\$98,258	\$137,560
M	PLANNING MANAGER	28	Ex	\$84,240	\$117,959
A	PLANNING TECHNICIAN	17	Non-Ex	\$41,205	\$55,578
A	PLANS EXAMINER	23	Non-Ex	\$58,427	\$80,330
P	POLICE ACCREDITATION & COMPLIANCE COORD	22	Ex	\$54,589	\$74,239

Schedules and Terms

2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	POLICE ADMINISTRATIVE SPECIALIST	16	Non-Ex	\$39,229	\$52,978
C	POLICE ADVISOR ASST	19	Non-Ex	\$45,406	\$61,318
D	POLICE CHIEF	35	Ex	\$131,215	\$200,646
M	POLICE COMMANDER	PCM	Ex	\$130,510	\$143,887
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$84,240	\$117,959
S	POLICE COMMUNICATIONS OPS SUPERVISOR	25	Ex	\$66,893	\$93,621
A	POLICE CRIME ANALYSIS DATA TECH	17	Non-Ex	\$41,205	\$55,578
S	POLICE DETENTION SUPERVISOR - CDL	23	Non-Ex	\$58,427	\$80,330
A	POLICE FLEET AIDE	15	Non-Ex	\$37,357	\$50,440
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$84,240	\$117,959
A	POLICE INVESTIGATIVE ANALYST	21	Non-Ex	\$51,017	\$67,851
A	POLICE INVESTIGATIVE SPECIALIST	17	Non-Ex	\$41,205	\$55,578
PL	POLICE LIEUTENANT	PL	Ex	\$112,739	\$124,295
O	POLICE OFFICER	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - LATERAL	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	\$53,414	\$53,414
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$62,497	\$86,570
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$84,240	\$117,959
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	\$62,497	\$86,570
A	POLICE RECORDS CLERK	15	Non-Ex	\$37,357	\$50,440
A	POLICE RECORDS SPECIALIST	16	Non-Ex	\$39,229	\$52,978
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$54,589	\$74,239
PS	POLICE SERGEANT	PS	Non-Ex	\$80,413	\$102,226
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$84,240	\$117,959
M	POLICE TECHNOLOGY MANAGER	29	Ex	\$90,979	\$127,371
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	\$54,589	\$74,239
P	POLICE VOLUNTEER COORD	22	Ex	\$54,589	\$74,239
S	PRETREATMENT SUPERVISOR	24	Ex	\$62,497	\$86,570
M	PRINCIPAL ENGINEER	28	Ex	\$84,240	\$117,959
S	PRINCIPAL PLANNER	27	Ex	\$78,000	\$109,199
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$66,893	\$93,621
S	PRINT, MAIL & GRAPHICS SUPERVISOR	24	Ex	\$62,497	\$86,570
P	PROBATION MONITORING OFFICER	23	Ex	\$58,427	\$80,330
P	PROCUREMENT OFFICER	23	Ex	\$58,427	\$80,330
A	PRODUCTION COORDINATOR	20	Non-Ex	\$47,694	\$64,355
S	PROJECT ANALYST	24	Ex	\$62,497	\$86,570
A	PROJECT SUPPORT ASSISTANT	17	Non-Ex	\$41,205	\$55,578
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$54,589	\$74,239
A	PROPERTY & EVIDENCE TECHNICIAN	17	Non-Ex	\$41,205	\$55,578
P	PUBLIC INFORMATION OFFICER	25	Ex	\$66,893	\$93,621
D	PUBLIC WORKS & UTILITIES DIRECTOR	34	Ex	\$122,630	\$187,519
A	PUBLIC WORKS INSPECTOR	23	Non-Ex	\$58,427	\$80,330
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$84,240	\$117,959
A	PURCHASING SPECIALIST	21	Non-Ex	\$51,017	\$67,851
A	QUARTERMASTER	19	Non-Ex	\$45,406	\$61,318
S	REAL ESTATE MANAGER	26	Ex	\$72,223	\$101,111
P	REAL ESTATE SPECIALIST	24	Ex	\$62,497	\$86,570

Schedules and Terms

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	RECREATION COORDINATOR I	21	Non-Ex	\$51,017	\$67,851
S	RECREATION COORDINATOR II	23	Ex	\$58,427	\$80,330
S	RECREATION LEADER II	11	Non-Ex	\$30,659	\$41,475
S	RECREATION LEADER III	14	Non-Ex	\$35,568	\$47,986
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	\$35,568	\$47,986
M	RECREATION MANAGER	29	Ex	\$90,979	\$127,371
S	RECREATION SUPERINTENDENT	25	Ex	\$66,893	\$93,621
P	RECYCLING COORDINATOR	22	Ex	\$54,589	\$74,239
A	RENTAL & PROGRAM COORDINATOR	20	Non-Ex	\$47,694	\$64,355
M	REVENUE AND TAX MANAGER	29	Ex	\$90,979	\$127,371
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	\$62,497	\$86,570
A	REVENUE COLLECTOR	18	Non-Ex	\$43,160	\$58,344
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	26	Ex	\$72,223	\$101,111
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	19	Non-Ex	\$45,406	\$61,318
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	21	Non-Ex	\$51,017	\$67,851
P	RISK SERVICES COORDINATOR	25	Ex	\$66,893	\$93,621
C	SAFETY COORDINATOR	24	Ex	\$62,497	\$86,570
A	SECURITY OFFICER	16	Non-Ex	\$39,229	\$52,978
L	SERVICE EQUIPMENT WORKER	13	Non-Ex	\$33,842	\$45,718
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$66,893	\$93,621
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	\$62,497	\$86,570
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$66,893	\$93,621
A	SITE DEVELOPMENT INSPECTOR	21	Non-Ex	\$51,017	\$67,851
A	SITE DEVELOPMENT PLANS EXAMINER	23	Non-Ex	\$58,427	\$80,330
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	17	Non-Ex	\$41,205	\$55,578
L	SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	18	Non-Ex	\$43,160	\$58,344
S	SOLID WASTE FIELD SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
M	SOLID WASTE MANAGER	26	Ex	\$72,223	\$101,111
S	SOLID WASTE OPERATIONS SUPERVISOR	23	Ex	\$58,427	\$80,330
A	SOLID WASTE REPRESENTATIVE	15	Non-Ex	\$37,357	\$50,440
S	SPECIAL EVENTS COORDINATOR I	21	Non-Ex	\$51,017	\$67,851
S	SPECIAL EVENTS COORDINATOR II	23	Ex	\$58,427	\$80,330
S	SR ACCOUNTANT	25	Ex	\$66,893	\$93,621
A	SR ACCOUNTING SPECIALIST	17	Non-Ex	\$41,205	\$55,578
C	SR ADMINISTRATIVE ASST	17	Non-Ex	\$41,205	\$55,578
M	SR ASST CITY ATTORNEY	32	Ex	\$114,608	\$166,182
M	SR ASST CITY PROSECUTOR	30	Ex	\$98,258	\$137,560
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$66,893	\$93,621
S	SR BUILDING INSPECTOR	25	Non-Ex	\$66,893	\$93,621
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	\$62,497	\$86,570
P	SR CHEMIST	24	Ex	\$62,497	\$86,570
A	SR CODE INSPECTOR	22	Non-Ex	\$54,589	\$74,239
P	SR CRISIS INTERVENTION SPECIALIST	22	Ex	\$54,589	\$74,239
S	SR ENGINEER	27	Ex	\$78,000	\$109,199
S	SR FINANCIAL ANALYST	26	Ex	\$72,223	\$101,111
S	SR FIRE MECHANIC - CDL	23	Non-Ex	\$58,427	\$80,330
L	SR FLEET TECHNICIAN - CDL	21	Non-Ex	\$51,017	\$67,851
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$66,893	\$93,621

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
L	SR INDUSTRIAL WASTE INSPECTOR	21	Non-Ex	\$51,017	\$67,851
S	SR MANAGEMENT ANALYST	24	Ex	\$62,497	\$86,570
C	SR PAYROLL COORDINATOR	22	Non-Ex	\$54,589	\$74,239
P	SR PLANNER	25	Ex	\$66,893	\$93,621
P	SR PLANS EXAMINER	24	Ex	\$62,497	\$86,570
A	SR POLICE COMMUNICATIONS TECHNICIAN	21	Non-Ex	\$51,017	\$67,851
P	SR PROCUREMENT OFFICER	24	Ex	\$62,497	\$86,570
S	SR PRODUCTION COORDINATOR	23	Ex	\$58,427	\$80,330
A	SR SITE DEVELOPMENT INSPECTOR	22	Non-Ex	\$54,589	\$74,239
L	SR STREETS SPECIALIST - CDL	18	Non-Ex	\$43,160	\$58,344
P	SR TAX AUDITOR	23	Ex	\$58,427	\$80,330
P	SR TRANSPORTATION PLANNER	25	Ex	\$66,893	\$93,621
L	SR UTILITIES MECHANIC	21	Non-Ex	\$51,017	\$67,851
L	SR UTILITIES MECHANIC - CDL	22	Non-Ex	\$54,589	\$74,239
L	SR UTILITIES PREDICTIVE MAINTENANCE TECH	22	Non-Ex	\$54,589	\$74,239
A	SR UTILITY BILLING REPRESENTATIVE	16	Non-Ex	\$39,229	\$52,978
A	STORM WATER PROGRAM SPECIALIST	21	Non-Ex	\$51,017	\$67,851
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	\$62,497	\$86,570
L	STREET LIGHT TECHNICIAN II	20	Non-Ex	\$47,694	\$64,355
A	STREET MAINTENANCE COORDINATOR	22	Non-Ex	\$54,589	\$74,239
S	STREET MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$58,427	\$80,330
L	STREET MAINTENANCE WORKER - CDL	14	Non-Ex	\$35,568	\$47,986
L	STREETS CREW LEADER - CDL	20	Non-Ex	\$47,694	\$64,355
S	STREETS PROJECT MANAGER	25	Ex	\$66,893	\$93,621
L	STREETS SPECIALIST - CDL	16	Non-Ex	\$39,229	\$52,978
P	STRUCTURAL ENGINEER	26	Ex	\$72,223	\$101,111
S	SUPPLY SUPERVISOR	23	Ex	\$58,427	\$80,330
L	SUPPLY WORKER	14	Non-Ex	\$35,568	\$47,986
A	TAX & LICENSE REPRESENTATIVE	16	Non-Ex	\$39,229	\$52,978
A	TAX & LICENSE SPECIALIST	20	Non-Ex	\$47,694	\$64,355
S	TAX AUDIT SUPERVISOR	26	Ex	\$72,223	\$101,111
P	TAX AUDITOR	22	Ex	\$54,589	\$74,239
P	TOURISM PROGRAM MANAGER	26	Ex	\$72,223	\$101,111
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$58,427	\$80,330
A	TRAFFIC ENGINEERING INSPECTOR	22	Non-Ex	\$54,589	\$74,239
L	TRAFFIC OPERATIONS TECHNICIAN I	16	Non-Ex	\$39,229	\$52,978
L	TRAFFIC OPERATIONS TECHNICIAN II - CDL	18	Non-Ex	\$43,160	\$58,344
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	18	Non-Ex	\$43,160	\$58,344
L	TRAFFIC SIGNAL TECHNICIAN II	21	Non-Ex	\$51,017	\$67,851
P	TRANSIT SERVICES COORDINATOR	24	Ex	\$62,497	\$86,570
M	TRANSPORTATION MANAGER	30	Ex	\$98,258	\$137,560
M	TRANSPORTATION POLICY MANAGER	31	Ex	\$106,118	\$148,564
L	UTILITIES ELECTRICIAN	22	Non-Ex	\$54,589	\$74,239
M	UTILITIES ENGINEERING MANAGER	29	Ex	\$90,979	\$127,371
L	UTILITIES MAINTENANCE WORKER	16	Non-Ex	\$39,229	\$52,978
L	UTILITIES MECHANIC	19	Non-Ex	\$45,406	\$61,318
L	UTILITIES PREDICTIVE MAINTENANCE TECH	21	Non-Ex	\$51,017	\$67,851
P	UTILITY ANALYST	25	Ex	\$66,893	\$93,621
A	UTILITY BILLING REPRESENTATIVE	15	Non-Ex	\$37,357	\$50,440

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2019-20 Adopted Budget

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	\$58,427	\$80,330
L	UTILITY LOCATION COORDINATOR	17	Non-Ex	\$41,205	\$55,578
M	UTILITY MAINTENANCE MANAGER	29	Ex	\$90,979	\$127,371
S	UTILITY MAINTENANCE SUPERVISOR	25	Ex	\$66,893	\$93,621
A	UTILITY METER ACCOUNT SPECIALIST	17	Non-Ex	\$41,205	\$55,578
L	UTILITY METER TECHNICIAN	15	Non-Ex	\$37,357	\$50,440
M	UTILITY OPERATIONS MANAGER	31	Ex	\$106,118	\$148,564
P	UTILITY PROGRAM COORDINATOR	24	Ex	\$62,497	\$86,570
M	UTILITY REGULATORY AFFAIRS MANAGER	28	Ex	\$84,240	\$117,959
M	UTILITY SERVICES MANAGER	26	Ex	\$72,223	\$101,111
L	UTILITY SYSTEMS TECHNICIAN I - CDL	16	Non-Ex	\$39,229	\$52,978
L	UTILITY SYSTEMS TECHNICIAN II - CDL	18	Non-Ex	\$43,160	\$58,344
L	UTILITY SYSTEMS TECHNICIAN III - CDL	19	Non-Ex	\$45,406	\$61,318
C	VICTIM ADVOCATE	21	Non-Ex	\$51,017	\$67,851
P	VICTIM SERVICES COORDINATOR	23	Ex	\$58,427	\$80,330
A	VICTIM SERVICES SPECIALIST	21	Non-Ex	\$51,017	\$67,851
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$66,893	\$93,621
A	VIDEO PRODUCTIONS SPECIALIST	23	Non-Ex	\$58,427	\$80,330
A	VISUAL ARTS ASSISTANT	15	Non-Ex	\$37,357	\$50,440
P	VISUAL ARTS COORDINATOR	24	Ex	\$62,497	\$86,570
S	WASTEWATER COLLECTIONS SUPERINTENDENT	26	Ex	\$72,223	\$101,111
M	WASTEWATER FACILITIES MANAGER	27	Ex	\$78,000	\$109,199
S	WASTEWATER FACILITY SUPERINTENDENT	26	Ex	\$72,223	\$101,111
M	WASTEWATER OPERATIONS MANAGER	28	Ex	\$84,240	\$117,959
L	WASTEWATER TREATMENT PLANT OPERATOR I	19	Non-Ex	\$45,406	\$61,318
L	WASTEWATER TREATMENT PLANT OPERATOR II	21	Non-Ex	\$51,017	\$67,851
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	\$54,589	\$74,239
A	WATER AUDIT TECHNICIAN	17	Non-Ex	\$41,205	\$55,578
P	WATER CONSERVATION COORDINATOR	24	Ex	\$62,497	\$86,570
A	WATER CONSERVATION SPECIALIST	21	Non-Ex	\$51,017	\$67,851
S	WATER DISTRIBUTION SUPERINTENDENT	26	Ex	\$72,223	\$101,111
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$58,427	\$80,330
L	WATER PLANT OPERATOR I	19	Non-Ex	\$45,406	\$61,318
L	WATER PLANT OPERATOR II	21	Non-Ex	\$51,017	\$67,851
S	WATER QUALITY ADVISOR	25	Ex	\$66,893	\$93,621
M	WATER QUALITY PROGRAM MANAGER	27	Ex	\$78,000	\$109,199
S	WATER QUALITY SUPERVISOR	23	Ex	\$58,427	\$80,330
L	WATER QUALITY TECHNICIAN	21	Non-Ex	\$51,017	\$67,851
M	WATER RESOURCE MANAGER	30	Ex	\$98,258	\$137,560
M	WATER SYSTEMS MANAGER	27	Ex	\$78,000	\$109,199
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	26	Ex	\$72,223	\$101,111
C	WELLNESS COORDINATOR	24	Ex	\$62,497	\$86,570
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	\$37,357	\$50,440

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 (i.e., 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

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Glossary of Terms

The City of 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 City 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 City 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 these 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.

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

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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 City 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: 1) Major capital projects, which add to the City's infrastructure, are usually financed on a long term basis and have budgets exceeding \$50,000; 2) Operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) 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 – The Capital Improvement Program (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 year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

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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 – 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.

Expenditure – Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

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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 has established a July 1 to June 30 fiscal year.

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.

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 monies between funds.

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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 recreational opportunities.

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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 monies 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.

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
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAFR	Comprehensive Annual Financial Report
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)
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
HDMI	High Definition Multimedia Interface

Schedules and Terms

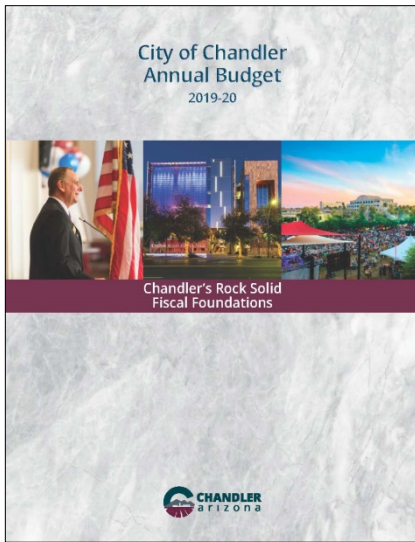
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire 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
ITOC	Information Technology Oversight Committee
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	Memos 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
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

Schedules and Terms

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
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
TSPE	Texas Society of Professional Engineers
TSP	Tourism Strategic Plan
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
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

Schedules and Terms

Acknowledgements



The Fiscal Year 2019-20 Budget document and accompanying 2020-2029 Capital Improvement Program represents the successful collaboration of efforts throughout the Budget planning year between the City's "Rock Solid" team members in all departments. The guidance and support from our City Manager, Assistant City Managers, and Executive Leadership Team to commit their time, additional analysis, and timely decision making throughout was remarkable. It is no easy effort on top of all their other responsibilities and reflects how much they care about the City of Chandler.

We also 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. This success is no doubt attributed to Council's dedicated participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events to provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget.

Furthermore, we would like to acknowledge the tireless efforts of the Budget Liaisons, who spend countless hours collecting, analyzing, and preparing information on behalf of their departments for the budget process.

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I will end with a heartfelt thanks to our City Manager, Marsha Reed for her leadership, patience, extensive communication, and perseverance to guide all of us and ensure the final recommendations to Mayor and Council represented their Strategic Policy Goals, continuing Chandler's vision and tradition of excellence.

I am grateful for the opportunity to serve our great City that continues the tradition of "Rock Solid Fiscal Foundations", and look forward to an excellent Fiscal Year.

Respectfully,

Dawn Lang
Management Services Director



Phone (480) 782-2254
www.chandleraz.gov/budget

Mailing Address
Mail Stop 609
P.O. Box 4008
Chandler, Arizona 85244-4008

Budget Division
Third Floor
175 S Arizona Avenue
Chandler, Arizona 85225



Mayor Kevin Hartke & City Council