



2023

**City of Chandler
2023-24 Annual Budget
“Innovation at Work”**



The theme of this year's budget "Innovation at Work" embodies how we connect the needs of residents and businesses with the City's resources and services provided to them. We issue the Fiscal Year (FY) 2023-24 budget as our community continues to capitalize on remarkable business development and investment, earning Chandler the 2023 Best City of Business award by the Arizona Chamber of Commerce.

The FY 2023-24 budget upholds our dedication to fiscal responsibility and provides quality services at the lowest tax and service rates in the Valley. It also makes substantial investments in existing infrastructure and enhances community amenities through a continued emphasis on maintenance and preservation.

Decades of thoughtful planning and wise financial decisions have ensured Chandler residents and businesses experience a safe community, excellent services and an exceptional quality of life. Investments in neighborhoods, parks, people, transportation, technology, and water are some of the many ways we demonstrate "Innovation at Work" through this budget and capital program.

"Innovation at Work"





City Council

Back row

Councilmember OD Harris, Mayor Kevin Hartke, Councilmember Mark Stewart

Front row

Councilmember Jane Poston, Councilmember Angel Encinas,
Vice Mayor Matt Orlando, Councilmember Christine Ellis

City Manager

Joshua H. Wright

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO

Andy Bass

Budget Staff

Matt Dunbar - Assistant Director, Budget and Policy

Helen Parker - Principal Analyst, Budget and Research

Cat Dixon - Principal Analyst, Budget and Research

Enrique Sandoval - Senior Analyst, Budget and Research

Savana Martinez - Associate Analyst, Budget and Research



The theme of the FY 2023-24 budget is Innovation at Work and I'm pleased to say that what you're about to read is a clear reflection of that. Our newly adopted Strategic Framework infuses innovation into every single focus area – it is part of our City DNA, weaving through every program and service we provide.

The total Adopted Budget (operating and capital) is \$1.66 billion, representing a 22.5% increase from last year. This increase is somewhat less than last year's as we move forward with smart investments while also navigating an uncertain economic environment.

As we continue to innovate, important core values remain the same. This budget is fiscally responsible. Property taxes were lowered for the 8th year in a row. There are no changes to the City Transaction Privilege taxes. Water and Solid Waste rates reflect small increases but remain lower than nearly every city in the Valley. More than \$40 million will be dedicated to maintaining or enhancing service levels, which includes several new positions in Community Safety. We are investing \$1.96 billion into Capital Improvement Projects over 10 years, which will help improve our streets, parks, fiber, and utility systems. And we're making all these investments while still paying down our Public Safety Personnel Retirement System (PSPRS) debt with an additional \$73 million payment

I'd like to thank the Council and City staff for all of the hard work that was put into this budget. It was not an easy task. Despite revenue growth in many areas, staff has been managing and anticipating reductions due to one-time COVID funding going away and inflationary increases that affect every single department in the City. In my opinion, they have done a wonderful job.

I'd also like to thank our residents and businesses for all of the input on this year's budget. We received the highest level of engagement in many years, providing us with valuable information to guide this new budget. Your voices are so important to the process.

Sincerely,

A handwritten signature in black ink that reads "Kevin Hartke". The signature is fluid and cursive.

Kevin Hartke
Mayor

“Innovation at Work”

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Reader's Guide to the Budget Document

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

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

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

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the FY 2023-24 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 2022-23 Budget and the FY 2023-24 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are also presented.

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

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

Bonded Debt – This section includes the City's debt obligations, bond capacity available, schedule of total outstanding debt, brief descriptions of bond types with revenue sources used to repay bonded debt, and bond payment schedules with actual principal and interest due through 2038.

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2023-24 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective January 1, 2023, 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 38
What is the population of the City?	Community and Organizational Profile	p 43
Who are the largest private sector employers in Chandler?	Community and Organizational Profile	p 47
What is the budget development process?	Budget Policies, Process, and Decisions	pp 61 - 64
What are the major issues in the budget?	Budget Policies, Process, and Decisions	pp 65 - 67
What are the City's major expenditures?	Financial and Personnel Overviews	pp 92 - 103
How many staff does the City employ?	Financial and Personnel Overviews	pp 114 - 117
What are the City's major revenue sources?	Resources	pp 122 - 159
What portion of the annual budget is allocated to Capital Improvements?	Financial and Personnel Overviews	pp 92 - 93
	Capital Budget	pp 467 - 468
What Major Capital Programs are scheduled for FY 2023-24?	Capital Budget	pp 472 - 504

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

chandleraz.gov/budget - [Budget Brief](#) - [Detailed Capital Improvement Program](#)

[Facebook](#) | [Twitter](#) | [Instagram](#) | [YouTube](#)



1 Executive Summary

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



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

Fiscal Year 2023-24 City Manager Budget Message

Honorable Mayor, City Council, and Residents of Chandler:



I am pleased to present to you the Fiscal Year (FY) 2023-24 Adopted Budget and 2024-2033 Capital Improvement Program (CIP) for the City of Chandler. This budget is the result of department directors and their respective teams’ review and prioritization of services and projects based on Council’s Strategic Framework Focus Areas, guidance from the Council Budget Kickoff in October 2022, and subsequent budget workshops. An emphasis has been made to allocate funding in such a way as to ensure progress is being made in each of the Council Focus Areas. This approach allows the vision of Mayor and Council to move forward and provides guidance as we look at funding projects.

Resident engagement has been important throughout the budget process, starting with the annual Resident Budget Survey that reflected high overall scores on “Quality of Life,” “City Government Performance,” and “Great Return on My Tax Dollars”. This Adopted Budget reflects Chandler’s commitment to hear our residents by providing the highest quality services in the most cost-effective manner while maintaining the City’s long-term financial sustainability.

The total Adopted Budget (operating and capital) is \$1.66 billion for FY 2023-24, which represents a 22.5% increase from the FY 2022-23 budget. Continued economic development activity, along with unique economic conditions, have again necessitated a close look at revenues to ensure the sustainable ongoing and non-sustainable one-time split is appropriate. We have continued to see, in some areas, challenging conditions in recruiting and hiring the best talent, and this budget not only has new positions to help to continue to provide the quality services our growing population expects, but also provide funding to ensure our pay structure remains competitive in the market. The Adopted Budget also brings forward appropriation for grant-funded projects that have begun but are not yet complete. Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 36.9%, or \$611 million, of the City’s total budget. This figure represents a 23.8% increase over the prior year, driven by inflation, personnel costs, and increased costs associated with technology and infrastructure. Additional funding of \$73 million is also committed toward the pay-off of the City’s Public Safety Personnel Retirement System (PSPRS) unfunded liability. Details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

“Innovation at Work”

This year’s budget theme, “Innovation at Work”, reflects our desire to invest in innovation through programs and services, transparent communication, and relationship building across our diverse demographics. Council’s Strategic Framework Focus Areas build on this motivation while maintaining fiscal sustainability and continuing to provide great value to our residents through forward thinking and conservative planning. This direction has resulted in AAA bond ratings from all three rating agencies, strong economic development, quality public safety, and well-built infrastructure. The FY 2023-24 Adopted Budget was prepared following this direction and reflects the exceptional services connecting the residents of Chandler in innovative ways.

New Year, New Opportunities and Challenges

We are fortunate to be experiencing growth in one-time revenues fueled by business development and delayed implementation of changes in Arizona’s tax structure. However, we also are experiencing significant growth in expenditures due to inflation, especially in construction, contracts and materials costs. Additionally, essential investments in Team Chandler have been made through the new classification and compensation structure and we will need to sustain those resources in future years. Formulating the fiscal plan for each year comes with numerous challenges and opportunities. This year was no different in that it again required us to evaluate our revenue forecast as we have been realizing strong revenues from a variety of economic activities. This evaluation has allowed us to continue to fully fund existing programs even with the significant inflationary impacts on our operating and capital budgets.

This year again included diligent monitoring of legislative bills that could impact our ongoing revenues, as well as a focused review of expenditure impacts that are causing, or potentially could cause, higher costs if not contained. With a focus on our PSPRS rates and unfunded liability, increases to health care costs, property insurance premiums, aging infrastructure, and addressing various capital needs under a higher construction cost environment, we have identified a combination of funding sources, both one-time and ongoing, to meet these needs. There is again discussion at the state level regarding potential changes that could significantly impact our local and state shared revenues; some of these potential legislative impacts have been vetoed by the Governor, allowing us to continue moving forward in a responsible manner, while others continue to be discussed at the state capitol.

Executive Summary

Due to a tradition of conservative budgeting, delineating between one-time and ongoing revenues, maintaining healthy reserves, and adhering to strong financial policies, this FY 2023-24 Adopted Budget includes numerous recommendations that address the majority of department needs and the concerns mentioned above. City staff continues efforts to uphold efficient practices and encourage innovation, and a close look at how and when we can re-allocate resources is done each year to ensure efficient operations. Additionally, services provided and planned capital projects continue to support Council's Strategic Framework, which include Community Safety, Connectivity, Economic Vitality, Neighborhoods, Quality of Life, and Sustainability and Technology.

Operating Budget

When setting Chandler's long-term operating forecast, creating a structurally balanced budget is imperative. This goal means ensuring *ongoing* operating expenditures are supported by *ongoing* revenues, which is shown in our General Fund 5-Year Ongoing Forecast (pages [19-20](#)). Following are Operating Highlights included in the FY 2023-24 Adopted Budget:

- ✓ Reduces the City Property Tax rate: from \$1.1026 per \$100 of assessed value to \$1.0926 allowing for an offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 1.9% is new property. (page [24](#)).
- ✓ No increase to the City Transaction Privilege Tax rates.
- ✓ Planned, measured increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates, which continues to follow the cost-of-service study implemented last year, to ensure appropriate funding for operational and capital improvements, while still focusing on maintaining Chandler's low rates when compared to other Valley cities (page [22](#)).
- ✓ Recommends department decision packages to maintain or enhance service levels by adding ongoing (\$11.3 million) and one-time (\$29.4 million) funding, for a total of \$40.7 million, of which \$24.76 million is General Fund and \$15.99 million is Other Funds as shown on pages [71-90](#) of the Budget Policies, Process, and Decisions section.
 - Adds 31 total positions including: 14 in the Community Safety Focus Area, 5 in Quality of Life, 5 in Neighborhoods, 2 in Sustainability and Technology, 1 in Economic Vitality and 2 in Good Governance.
 - New revenue offsets and re-allocations totaled \$5.6 million.
- ✓ Adds funding for employee compensation: association commitments, market/merits for general employees, and classification and compensation study estimated impacts to finalize that study.
- ✓ Plans for debt reduction by allocating an additional \$73 million in one-time funding to PSPRS, with the goal of fully funding future retirement commitments of sworn City personnel and thereby reducing the annual ongoing employer contribution.
- ✓ Maintains reserves: continues the one-time 15% appropriated General Fund Contingency (\$55.0 million), and an increase to the designated one-time Budget Stabilization Reserve (from \$10 to \$20 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the City Financial Policies in the Budget Policies, Process, and Decisions section (pages [59-60](#)), has kept the City fiscally strong; this budget continues that practice.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our residents, it is vital that we continue to provide well-designed and maintained infrastructure and amenities. The total appropriated capital budget for FY 2023-24 is \$856 million, which includes \$358 million in new projects, \$498 million in carryforward for projects in process at year end, and \$450,000 in reserves. The amount of the adopted 2024-2033 CIP is \$1.96 billion, which is \$299 million (18%) more than the prior 10-year plan (page [23](#)). This CIP continues Mayor and Council priorities of minimizing increases in property taxes; maintaining, enhancing, or re-imagining existing infrastructure; finishing planned construction of streets, parks, fiber, and utility systems; ensuring related ongoing O&M can be supported prior to adding new capital projects; utilizing master plans to guide long-term capital investments; delivering on commitments made to residents through the 2021 bond election; and balancing inflation, workload, and timely completion of high visibility and grant funded projects.

A variety of funding sources support the adopted Capital Plan, with the sale of new bonds making up 63.0% of the 10-year total; therefore, debt management is a critical part of this capital plan. This approach requires minimizing changes to the secondary property tax rate, which generates the amount levied for principal and interest payments on General Obligation (GO) bonds, while still addressing capital needs. As we get closer to build-out and growth-related projects are completed, System Development (Impact) Fee collections have started to repay loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects (see the CIP book for details on projects and related funding).

Executive Summary

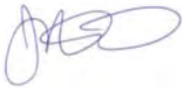
Ensuring Fiscal Strength and Low-Cost Services

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

Acknowledgements

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

Respectfully,



Joshua H. Wright
City Manager

General Fund 5-Year Ongoing Operating Forecast

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the City with sound financial decisions. A preliminary forecast is prepared using estimates based on actuals through December 2022 for revenues and expenditures, preliminary projections for FY 2022-23 year-end State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues, and trend data. Through February and March, updated information was received from the State of Arizona, the League of Arizona Cities and Towns, and internal City departments of anticipated FY 2022-23 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2023-24 Adopted Budget and forecast.

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

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

MAJOR REVENUE ASSUMPTIONS	Ongoing Change				
	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Local Sales Tax	+10.2%	+6.0%	+3.0%	+3.0%	+5.0%
Primary Property Tax	+0.8%	+4.0%	+4.0%	+3.0%	+2.0%
State Shared Sales Tax	+7.5%	+5.0%	+3.0%	+3.0%	+3.0%
Urban Revenue Sharing	+14.7%	+6.0%	+3.0%	+3.0%	+3.0%
Vehicle License Tax	+0.0%	+2.0%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	+81.8%	+5.0%	+5.0%	+2.0%	+2.0%

EXPENDITURE ASSUMPTIONS	Ongoing Change				
	FY23-24	FY24-25	FY25-26	FY26-27	FY27-28
Vacancy Savings Rate	1.50%	1.50%	1.50%	1.50%	1.50%
Employee Compensation	See note*	See note*	See note*	See note*	See note*
Health Care Premium Costs	+8.0% As of 1/1/24	+8.0% As of 1/1/25	+8.0% As of 1/1/26	+5.0% As of 1/1/27	+5.0% As of 1/1/28
Arizona State Retirement System (ASRS) Rate Change	0.12%	Minimal increases anticipated			
Public Safety Retirement System (PSPRS) Tier 1 Rate Changes	Fire -2.94% Police -2.33%	FY 2023-24 planned pay-off of unfunded liability by budgeting an additional \$73 million in one-time funding in FY 2023-24, allowing for an anticipated reduction in the ongoing employer contributions of \$8-10M over the next four years.			
Positions and Operations & Maintenance (O&M) Increases	\$4,868,129	\$1,052,200	\$1,500,000	\$1,500,000	\$0
CIP O&M Increases	\$494,738	\$949,600	\$418,500	\$1,670,900	\$914,900
Increased Contributions to Self-Insurance Funds	\$700,000	\$500,000	\$0	\$0	\$0

* FY 2023-24 includes 5% merit for the Police Officers, Police Sergeants, and Firefighters, and estimated market increases for Police Officers, Sergeants, and Firefighters based on current Memorandums of Understandings (MOUs), as well as General employee merit (+5%) and market (+2%) increases. All merit increases are based on performance. Wage changes have also been estimated over next 4 years.

This forecast reflects annual revenue estimates based on FY 2022-23 year-end revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue as ongoing, to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years, which is reflected on the next page.

Descriptions	FY 2023-24 Adopted (Ongoing & One-Time)	% Change over FY 2022-23 Revised	FY 2023-24 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2024-25 Ongoing Amount	% Change in Ongoing	FY 2025-26 Ongoing Amount	% Change in Ongoing	FY 2026-27 Ongoing Amount	% Change in Ongoing	FY 2027-28 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	\$ 3,471,000	-4%	\$ 3,471,000	100%	10%	\$ 3,506,500	1%	\$ 3,542,800	1%	\$ 3,579,800	1%	\$ 3,617,600	1%
Transaction/Privilege Tax	196,858,400	-3%	152,404,679	77%	11%	161,433,432	6%	166,240,600	3%	171,182,700	3%	179,664,800	5%
Other Licenses	928,300	3%	928,300	100%	29%	928,300	0%	928,300	0%	928,300	0%	928,300	0%
State Shared Revenues													
State Shared Sales Tax	39,000,000	0%	28,500,000	73%	8%	29,925,000	5%	30,830,000	3%	31,760,000	3%	32,720,000	3%
Vehicle License Tax	13,000,000	0%	10,800,000	83%	0%	11,016,000	2%	11,236,400	2%	11,470,000	2%	11,700,000	2%
Urban Revenue Sharing	74,000,000	42%	39,000,000	53%	15%	41,340,000	6%	42,590,000	3%	43,870,000	3%	45,190,000	3%
Smart and Safe - Prop 207	1,100,000	0%	1,100,000	100%	100%	1,155,000	5%	1,212,800	5%	1,237,100	2%	1,261,900	2%
Charges for Services													
Engineering Fees	1,508,700	-9%	1,508,700	100%	42%	1,538,700	2%	1,573,200	2%	1,606,100	2%	1,639,500	2%
Building Division Fees	7,665,000	-15%	4,515,000	59%	3%	4,601,300	2%	4,689,500	2%	4,779,400	2%	4,871,100	2%
Planning Fees	299,100	-7%	299,100	100%	36%	301,600	1%	304,100	1%	306,600	1%	309,100	1%
Public Safety Miscellaneous	6,164,702	5%	6,108,702	99%	25%	6,171,700	1%	6,231,400	1%	6,296,900	1%	6,363,800	1%
Library Revenues	331,500	-1%	331,500	100%	4%	338,200	2%	345,300	2%	352,500	2%	359,800	2%
Parks & Recreation Fees	3,374,786	6%	3,374,786	100%	10%	3,437,300	2%	3,501,200	2%	3,566,500	2%	3,633,000	2%
Miscellaneous Receipts													
Sale of Fixed Assets	410,000	15%	75,000	18%	50%	76,000	1%	77,100	1%	78,200	1%	79,300	1%
Other Receipts	1,856,901	18%	1,279,750	69%	41%	1,295,200	1%	1,311,100	1%	1,327,300	1%	1,343,900	1%
Leases	180,700	-7%	180,700	100%	29%	183,600	2%	186,600	2%	189,600	2%	192,700	2%
Court Fines	3,380,400	-12%	3,391,600	100%	13%	3,458,000	2%	3,525,700	2%	3,594,400	2%	3,664,800	2%
Interest on Investments	3,818,000	25%	2,000,000	52%	8%	2,040,000	2%	2,080,800	2%	2,122,500	2%	2,165,000	2%
Primary Property Taxes													
Primary Property Taxes	8,731,611	1%	8,730,600	100%	1%	9,078,900	4%	9,450,000	4%	9,740,000	3%	9,940,000	2%
Indirect Cost Allocation & Transfers In													
	8,678,182	-5%	8,618,182	99%	10%	8,618,200	0%	8,618,200	0%	8,621,100	0%	8,621,100	0%
Total Revenues	374,757,282	4%	276,617,599	74%	11%	290,442,932	5%	298,475,100	3%	306,609,000	3%	318,265,700	4%
Expenditures & Other Uses													
Ongoing Personnel Services	216,199,319		216,199,319		12%	226,476,400	5%	232,627,400	3%	238,189,400	2%	248,495,400	4%
Less Vacancy Savings (1.5%)	(3,243,000)		(3,243,000)		12%	(3,397,000)	5%	(3,489,000)	3%	(3,573,000)	2%	(3,727,000)	4%
Ongoing Base Budget	62,961,280		62,961,280		6%	64,013,500	2%	65,513,500	2%	67,013,500	2%	67,013,500	0%
Increased Contributions to Self Ins Funds	700,000		700,000			1,200,000	71%	1,200,000	0%	1,200,000	0%	1,200,000	0%
CIP & Known Future Operation Expense	-		-			949,600		1,368,100	44%	3,039,000	122%	3,953,900	30%
One-Time Operating Expenditures	98,139,683												
Total Expenditures	\$374,757,282	4%	276,617,599		11%	289,242,500	5%	297,220,000	3%	305,868,900	3%	316,935,800	4%
Cumulative Ongoing Surplus (Deficit)	-		-			1,200,432		1,255,100		740,100		1,329,900	

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 74% of total estimated revenues for FY 2023-24, with 26% treated as one-time revenues. Each revenue is reviewed for trends, development spikes, new economic additions, and economic events with temporary impacts to determine ongoing levels each year that are available to support ongoing expenditures.

Budget Stabilization Reserve

The FY 2023-24 Adopted Budget increased the prior fiscal year Budget Stabilization Reserve of \$10 million to \$20 million. This unappropriated reserve provides the opportunity to balance the budget for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic fluctuations cause operating revenues to decrease more than anticipated.

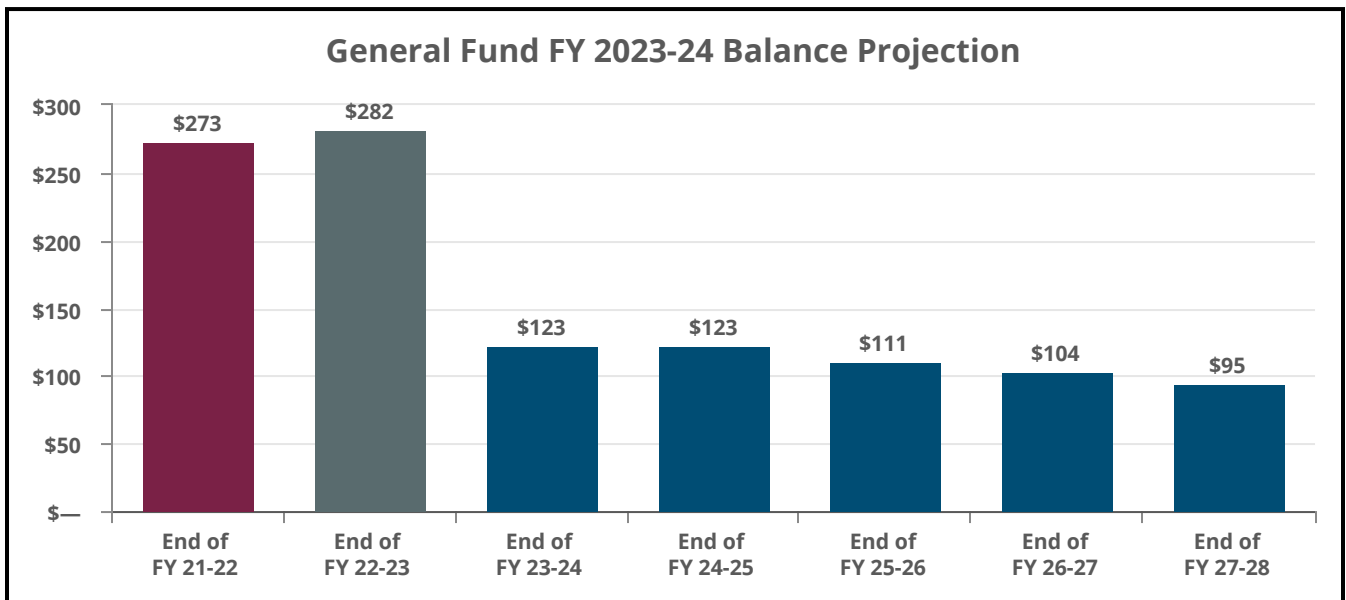
General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of FY 2021-22 (\$273 million), estimated ending fund balance for FY 2022-23 (\$282 million), and projected General Fund balance from FY 2023-24 to FY 2027-28. The decline from FY 2022-23 to FY 2023-24 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 draw-downs for one-time Economic Development commitments, capital projects (paid without borrowing), and non-recurring operating needs (e.g. one-time decision packages and contributions to self-insurance funds). General Funded FY 2023-24 capital and operating highlights include:

- New capital funding to address aging infrastructure and enhance capital amenities: various facilities (\$5.0 million), streets (\$38.9 million), parks (\$3.3 million), downtown capital maintenance projects (\$600,000), public safety (\$5.1 million), and information technology/fiber upgrades (\$7.8 million).
- Operating funding (\$73 million) to pay-off the Public Safety Personnel Retirement System (PSPRS) unfunded liability to support future retirement commitments of sworn City personnel and reduce ongoing employer contributions estimated at \$10 million over the next 4 years.
- Operating funding (\$16.7 million) providing enhancements in citywide technology, street maintenance, athletic field and park improvements, building and facility needs, passport, economic development programs, police resources, and homelessness strategies implementation.
- Operating funding to address higher costs in the Risk (\$5 million) and Medical Self Insurance (\$5 million) Funds.
- Operating and Capital funding to support the Airport (\$6.4 million).
- Operating reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide costs for compensated absences for overtime coverage of light duty and military absences, a Fire paramedic school, an intern program, an employee recognition program, potential fuel, and utility increases.

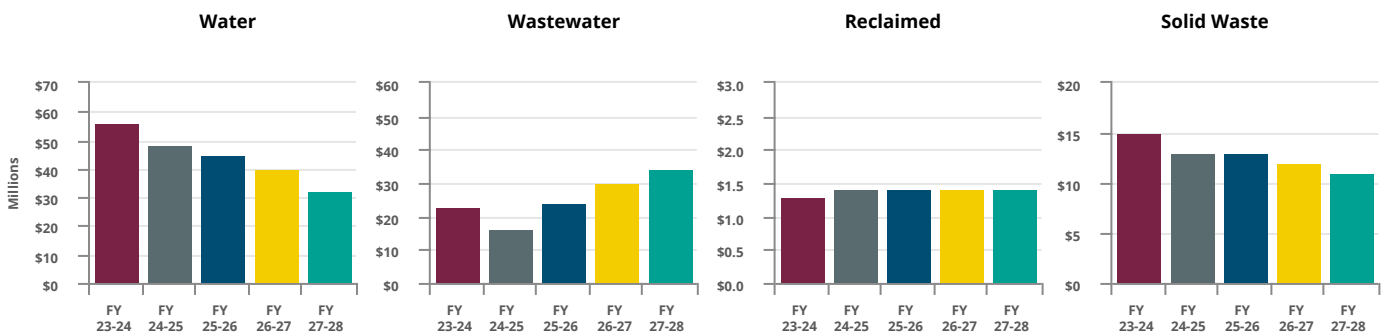
By the end of FY 2027-28, the fund balance is projected to be \$95 million, which is allocated to various reserves. The City's Reserve Policy sets a minimum fund balance to be maintained of at least four months of budgeted General Fund ongoing operating revenues (updated April 27, 2023, by resolution No. 5688), which equates to \$92.2 million for FY 2023-24. The projected fund balance stays above that minimum.



Utility Enterprise Funds 5-Year Forecasts

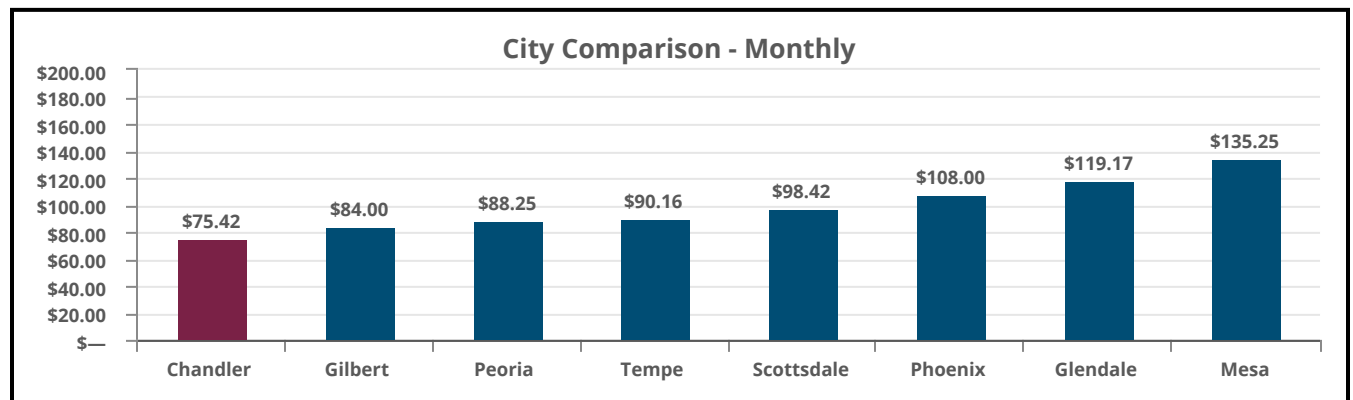
The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide; sale of water, wastewater service, sale of reclaimed water,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

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



The following rate information is based on current estimates. Once annual rate analysis has occurred, the projected rate adjustments may change. These are provided as an early estimate of future needed rate changes.

Water Rate Plan	Wastewater Rate Plan	Reclaimed Water Rate Plan	Solid Waste Rate Plan
FY 2023-24 +7%	FY 2023-24 +8%	FY 2023-24 +7%	FY 2023-24 +7%
FY 2025-26 +7%	FY 2025-26 +6%	FY 2025-26 +7%	FY 2025-26 +7%
FY 2027-28 +7%	FY 2027-28 +6%	FY 2027-28 +7%	FY 2027-28 +7%
<ul style="list-style-type: none"> Maintains 20% Operating Reserve Focus on maintaining aging infrastructure: facilities, wells, water mains, and filters COS Implemented; next rate increase January 2024 Increased focus on aging infrastructure will have rate impact 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Focus on maintaining aging infrastructure: facilities, wastewater mains COS Implemented; next rate increase January 2024 Increased focus on aging infrastructure will have rate impact 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Rates support operating, water planning, conservation and adding capital costs COS Implemented; next rate increase January 2024 	<ul style="list-style-type: none"> Maintains 15% Operating Reserve Addresses increased hauling and collection contract and nationwide recycling impact COS Implemented; next rate increase January 2024 Recommending change from 2 RSWCC visits and 2 bulk, to 4 of either type in new year



Source: City of Tempe Comparative Cost of Services Report as of July 2022 with Chandler rates updated to reflect proposed changes.

Capital Improvement Program (CIP) Summary

The tables below show a three-year history of the City's CIP for comparable 10-year periods. Full details of the 10-year plan are provided in a separate section dedicated to the CIP. The below CIP Sources and Uses table show adopted amounts for 2022-2031 and 2023-2032 and the adopted amounts for 2024-2033.

The 10-year CIP totals \$1.96 billion and reflects a \$299 million increase (18%) from 2023-2032 to 2024-2033 with a continued emphasis on maintaining existing infrastructure. This CIP makes maximum use of General Obligation (GO) bond capacity which increased as voters agreed to additional authorization in many categories, available impact fee revenues, one-time Fund Balance, grants, and Enterprise Fund revenues (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund projects such as community and regional park improvements, major improvements to key arterial and other streets, numerous technology enhancements, new facilities, and as mentioned previously, an increased investment in maintaining aging infrastructure in all areas especially buildings and facilities, citywide fiber, streets, parks, and water and wastewater systems and facilities.

CIP Sources and Uses of Funds (10 Year Totals)

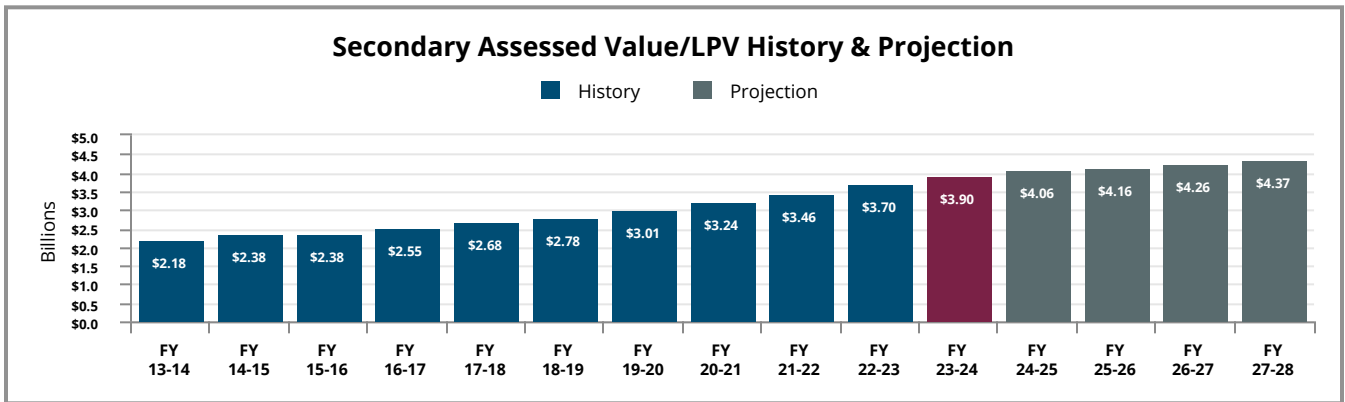
Funding Sources	2022-2031 Adopted CIP	2023-2032 Adopted CIP	2024-2033 Adopted CIP	% Change from 2023-2032
Current Revenues	\$ 377,325,073	\$ 595,195,007	\$ 520,479,846	-13%
Grants	93,547,395	123,003,891	162,558,009	32%
Impact Fees/System Development Fees	54,485,000	59,634,599	42,737,673	-28%
Bonds Paid by Secondary Levy	384,677,809	413,705,435	551,687,276	33%
Bonds Paid by Enterprise Funds	357,692,243	473,196,268	686,504,653	45%
Total Funding Sources	\$ 1,267,727,520	\$ 1,664,735,200	\$ 1,963,967,457	18%

Department/Uses	2022-2031 Adopted CIP	2023-2032 Adopted CIP	2024-2033 Adopted CIP	% Change from 2023-2032
General Government	\$ 90,807,200	\$ 97,892,000	\$ 102,388,772	5%
Community Services	150,435,100	198,497,900	213,127,089	7%
Cultural Development	19,494,620	26,376,739	45,454,000	72%
Development Services	17,443,800	20,919,700	21,675,350	4%
Information Technology	7,725,225	16,500,371	31,573,500	91%
Neighborhood Resources	2,900,000	-	-	N/A
Public Safety - Fire	29,757,000	28,842,000	46,472,500	61%
Public Safety - Police	73,607,500	76,307,100	94,954,026	24%
Public Works & Utilities:				
Streets/Traffic	302,943,000	352,387,176	511,083,358	45%
Solid Waste	2,275,000	3,450,000	2,210,000	-36%
Wastewater	260,746,000	449,237,000	366,812,000	-18%
Water	274,569,300	348,341,000	472,571,400	36%
Airport	35,023,775	45,984,214	55,645,462	21%
Total Uses	\$ 1,267,727,520	\$ 1,664,735,200	\$ 1,963,967,457	18%

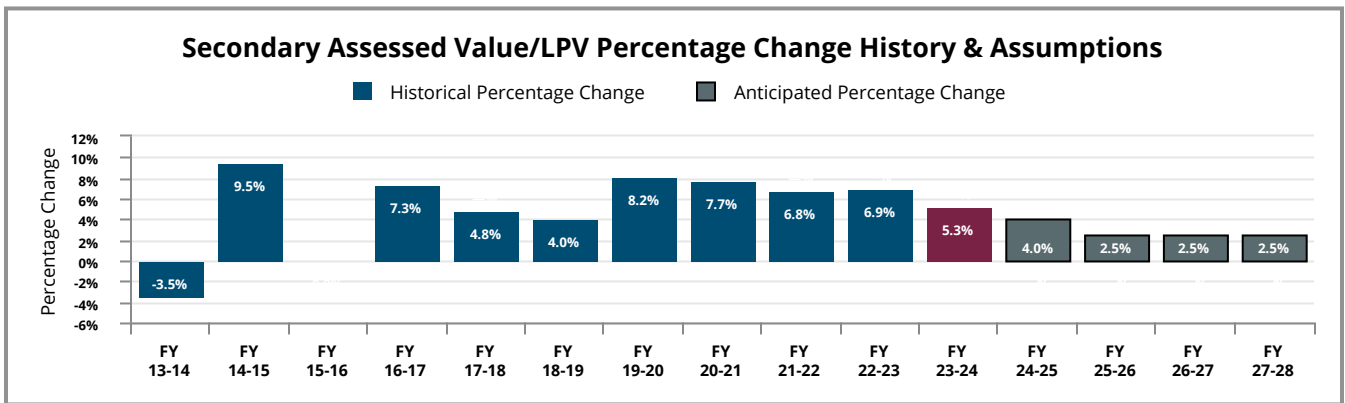
Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

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

The graphs show reduced assessed values from the great recession in FY 2013-14. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The LPV's have increased every year since, and valuations have again increased to \$3.90 billion (+5.3%), due to new property (+1.9%) and appreciation (+3.4%). The projected LPV's from FY 2024-25 to FY 2027-28 are shown in gray and reflect modest increases of 4.0%, then 2.5% per year.



*FY 2015-16 was the 1st Year of Limited Property Values for Secondary Taxes



Primary Property Tax revenues are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2023-24 primary property tax rate of \$0.2226 reflects a one cent decrease from the FY 2022-23 rate of \$0.2326 per \$100 of LPV. This will generate a levy totaling \$8,681,611 based on the LPVs in FY 2023-24.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2023-24 secondary property tax rate is unchanged from the FY 2022-23 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$33,930,824 (+5.3%) based on the LPV's for FY 2023-24.

Combined Property Tax Rate will be reduced from \$1.1026 per \$100 of assessed value to \$1.0926 allowing for an offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 1.9% is new property.

2

Community and Organizational Profile

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



Chandler is a place that is constantly refreshing, thinking, and acting upon new ideas. A culture inspired by opportunity and innovation advances Chandler in the ways we serve today and prepare for tomorrow.

Our Mission

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

Our Brand

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

Our Vision

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

Our Focus Areas

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



Community Safety



Neighborhoods



Connectivity



Quality of Life



Economic Vitality



Sustainability and Technology

Our Values



Commitment



Integrity



Communication



Personal Responsibility



Diversity



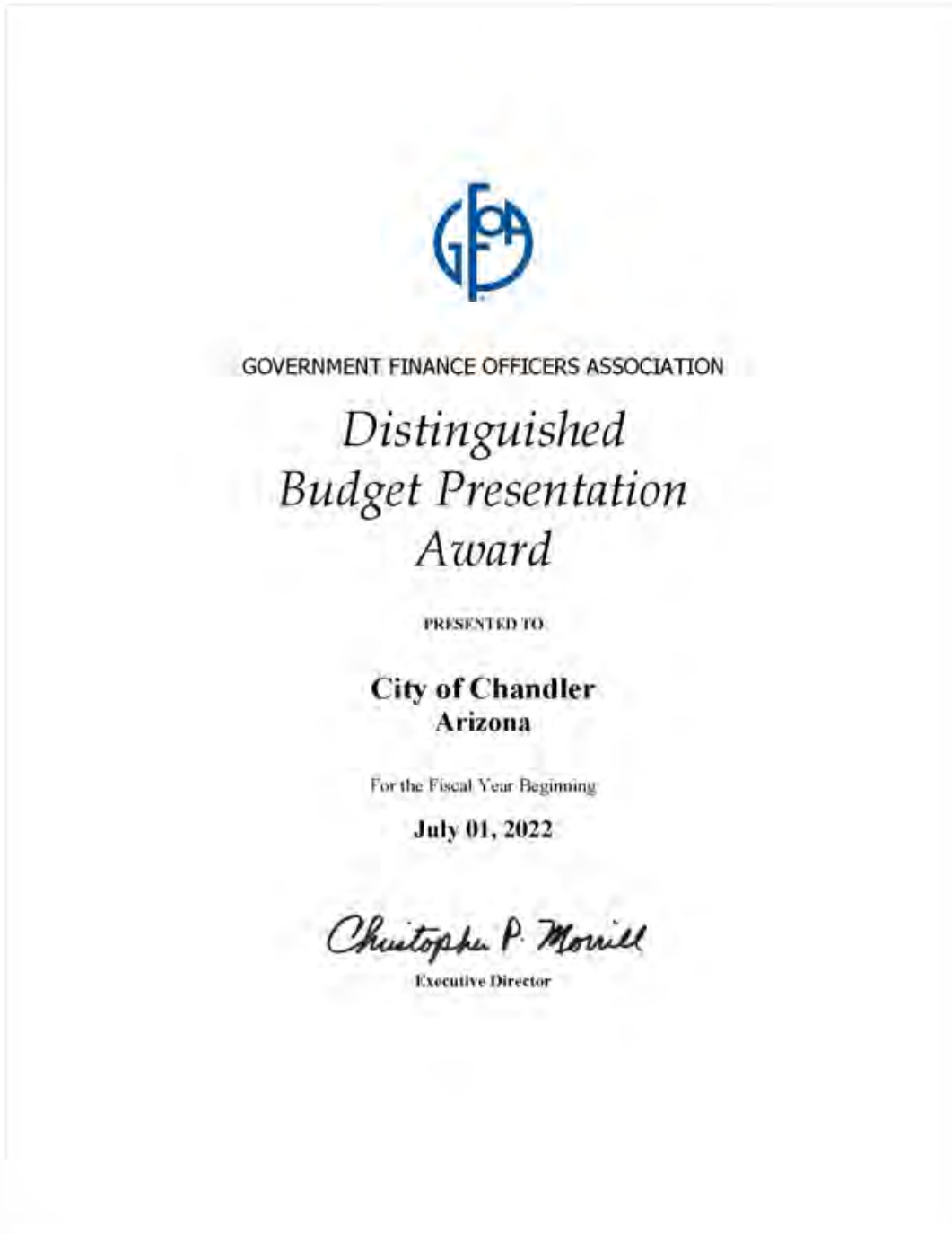
Respect



Innovation



Teamwork



For the 35th 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, 2022.

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 communication device.

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

Governance

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

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



Chandler Voters

	November 2, 2021 General Election - Bond	August 2, 2022 Primary Election - Candidate
Registered Voters	172,447	160,095
Votes Cast	37,724	56,181
Percent Voting	21.88%	35.09%

Source: City Clerk

City Officials



Kevin Hartke, Mayor
Current Term: January 2019 – January 2027

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
- Board Member 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
- 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
- Literacy advocate, reading weekly to students at Galveston Elementary since 2007



Matt Orlando, Vice Mayor
Current Term: January 2023 – January 2027

Vice Mayor Matt Orlando has been a resident of Chandler since 1983 and began his sixth term on the City Council in January 2023. He also served as a City Councilmember from 1990-1998, 2004-2013, and 2019-2023.

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

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

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

Matt serves as:

- A Lifetime Member of Optimist Club and National Guard Association of Arizona
- A member of National League of Cities’ Board of Directors
- A member of the Arizona Municipal Water Users Association Board of Directors
- Chair of Read On Chandler/ Chandler Education Coalition

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)
- Previous Chairman of the National League of Cities’ Financial, Administration and Intergovernmental Relations (FAIR) Federal Advocacy Committee
- MAG Human Services Coordinating Committee chair

He currently serves on the following Chandler City Council Subcommittees:

- Economic Vitality
- Neighborhood
- Quality of Life

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
- Military Officers Association of America
- Past President of the Chandler Girls Softball League
- Umpire for both youth and adult softball



Christine Ellis, Councilmember
Current Term: January 2021 – January 2025

Councilmember Christine Ellis was born and raised in Haiti and moved to the United States in 1982. She has resided in Chandler since 1987. She has been married to her husband, Benjamin, for 36 years with daughter Taliah, and son Sean, who forever lives in their hearts.

Christina has a Bachelor of Science, in Nursing from Grand Canyon University and currently attends Walden University in the Psychiatric-Mental Health Nurse Practitioner (PMHNP) program . She has worked as an RN for many large hospitals and care facilities, while holding many high-level positions such as Director of Nursing in the Metro Phoenix area. Christine has also taught various medical field and certified nursing classes in Arizona’s community colleges.

From 1998 to 2015, she founded and operated Cedar Sanctuary LLC, realizing that families needed an alternative to caring for their loved ones. In addition to caring for the elderly, she has been a part of the foundation of The Bridge/FCS Ministry for more than 22 years which helps feed the local homeless population and provides to their spiritual needs, partnering with other ministries in Arizona.

As a Councilmember, Christine serves on local and regional committees, including:

- Chandler City Council subcommittees for Mobility and Quality of Life
- Maricopa Association of Governments (MAG) Domestic Violence Council, Maricopa Association of Governments (MAG) Human Services and Community Initiatives Committee, National League of Cities (NLC) Women in Municipal Government and National Black Caucus

Christine also volunteers with:

- Co-founded Oppression Healing Ministry
- Advisory Board Member of HACSED (Haitian American Center for Social Economic Development)
- Committee Member - For Our City
- Chair of Pollack Haitian Hope Center
- Governor appointed member of the Arizona Nursing Board
- Vice President of Mastering the Journey
- Boardmember of Chandler YMCA
- Member of the Chandler Exchange Club

- Member-At-Large of National Haitian Association of Elected Officials

Her past service in Chandler and beyond includes:

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



Angel Encinas, Councilmember
Current Term: January 2023 – January 2027

Councilmember Angel Encinas is your hometown councilmember. Raised in the heart of downtown, where he still lives to this day. Councilmember Encinas manages an immigration consulting firm and also is a realtor. Both professions give him a reach into the community on several important levels. Councilmember Encinas is a product of our Chandler public schools and holds a degree in Business from Arizona State University with a minor in Sustainability.



OD Harris, Councilmember
Current Term: January 2021 – January 2025

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

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

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

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

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

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

His past service in Chandler and beyond included the following:

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



Jane Poston, Councilmember
Current Term: January 2023 – January 2027

Councilmember Jane Poston owns J2 Media, a 22-year video production and communications company, in partnership with her husband Jason. Together, they have raised a family and built their business in Chandler, while devoting time to supporting their community through service. As a small business owner who grew up in the East Valley, Councilmember Poston has experienced the enormous growth of Arizona, and managed and grown her successful small business through times of prosperity and times of national crisis.

As a former city employee, Councilmember Poston has worked with every department and possesses a strong understanding of the workings of municipal government from the inside out, including the budget, economic development, Mayor & Council and community events. In short, she understands how government works, and which questions to ask. She is an advocate for fiscal responsibility, government transparency, communication and responsiveness.

She plans to apply her business experience to develop a creative and innovative vision of what Chandler can be.

Jane serves on the:

- MAG Economic Development Committee
- Neighborhoods Subcommittee
- Quality of Life Subcommittee

Her community experience includes:

- 2021 Citizens Bond Committee (Airport)
- ACEE
- Arizona Center for Blind & Visually Impaired, Board Member
- AZCEND
- Chandler Chamber Board Chair (2021)
- Chandler Education Foundation Board, President
- Chandler Firefighter Charities, Pro Bono Work
- CUSD Bond & Override, Marketing Chair
- East Valley JCC Board
- Fans Across America
- Women in Leadership, Chair



Mark Stewart, Councilmember
Current Term: January 2021 – January 2025

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

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

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

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

Mark serves on:

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

He represents Chandler on:

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



Joshua H. Wright, City Manager

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

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

Joshua is a past president of:

- Arizona City/County Management Association

He earned the following awards in his career:

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

Community and Organizational Profile

Mayor

Kevin Hartke

Councilmembers

Matt Orlando
Vice Mayor

Christine Ellis

Angel Encinas

OD Harris

Jane Poston

Mark Stewart

Management Staff

Joshua H. Wright
City Manager

Tadd Wille
Assistant City Manager

Dawn Lang
Deputy City Manager / CFO
Management Services Director

Andy Bass
Deputy City Manager

Department Heads and Directors

Kelly Schwab
City Attorney

Dana DeLong
City Clerk

Alicia M. Skupin
City Magistrate

Matt Burdick
Communications and Public Affairs Director

John Sefton
Community Services Director

Kim Moyers
Cultural Development Director

Micah Miranda
Economic Development Director
Acting Development Services Director

Tom Dwiggin
Fire Chief

Sandip Dholakia
Chief Information Officer

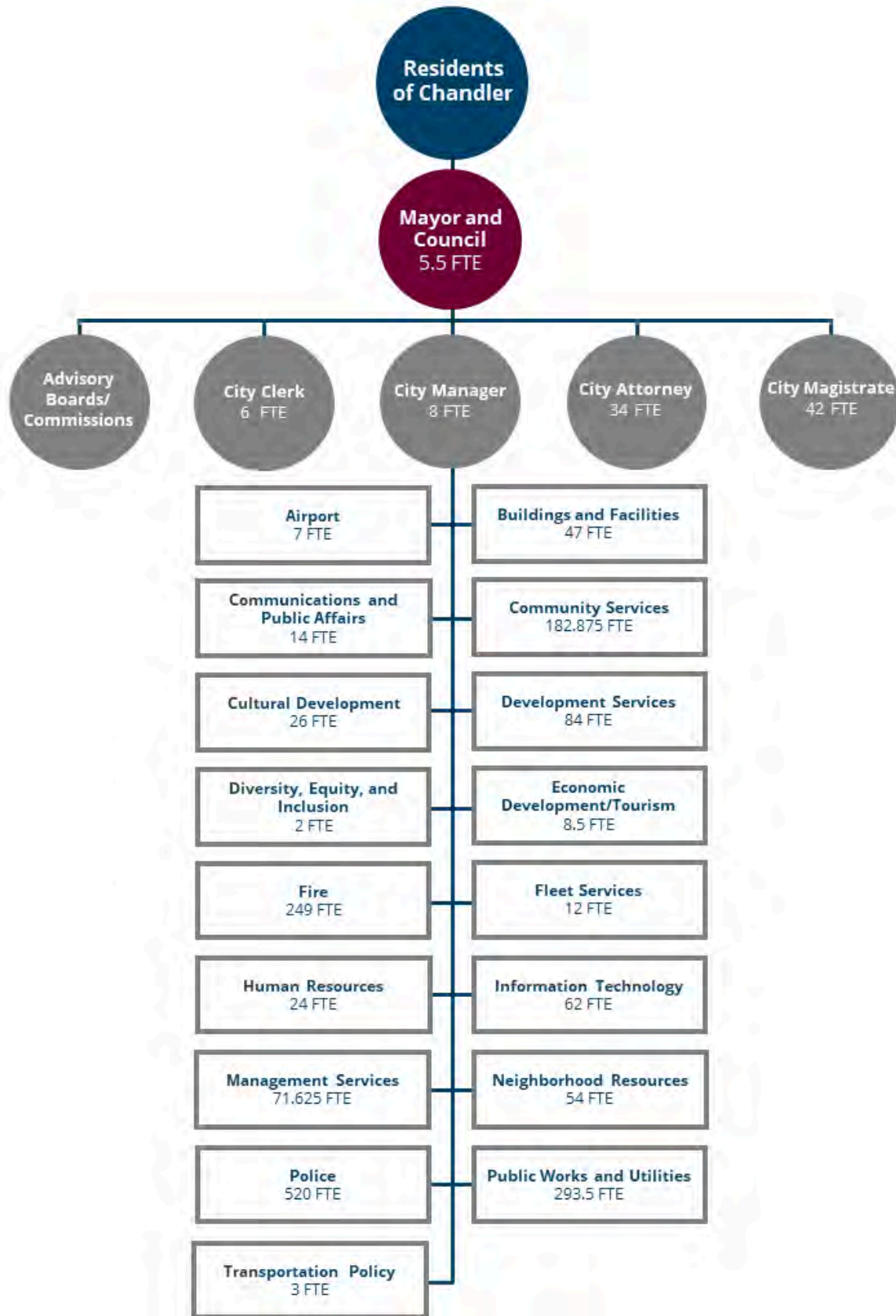
Leah Powell
Neighborhood Resources Director

John Knudson
Public Works & Utilities Director

Sean Duggan
Chief of Police

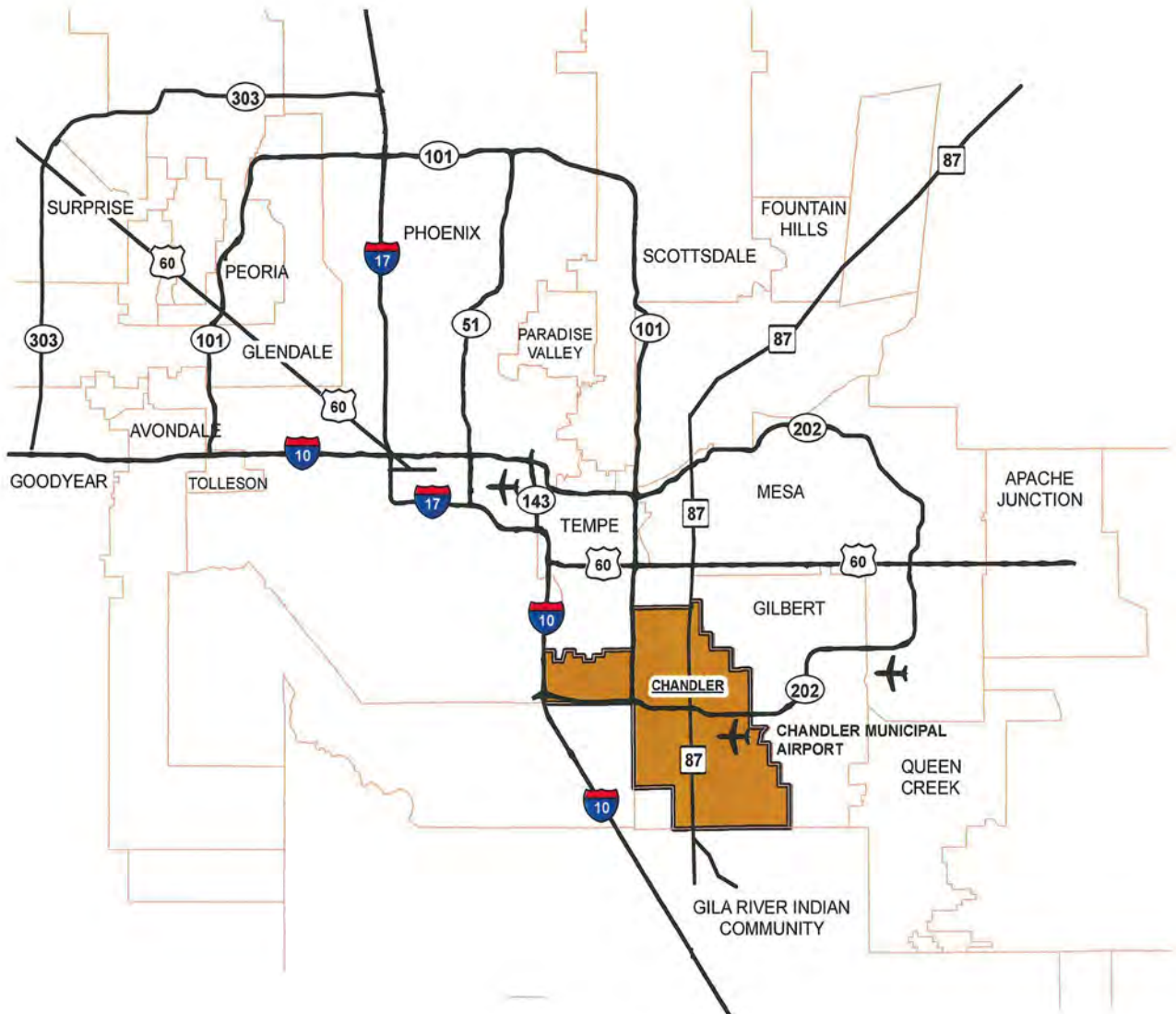
City of Chandler Organizational Chart

With Full Time Equivalency (FTE)

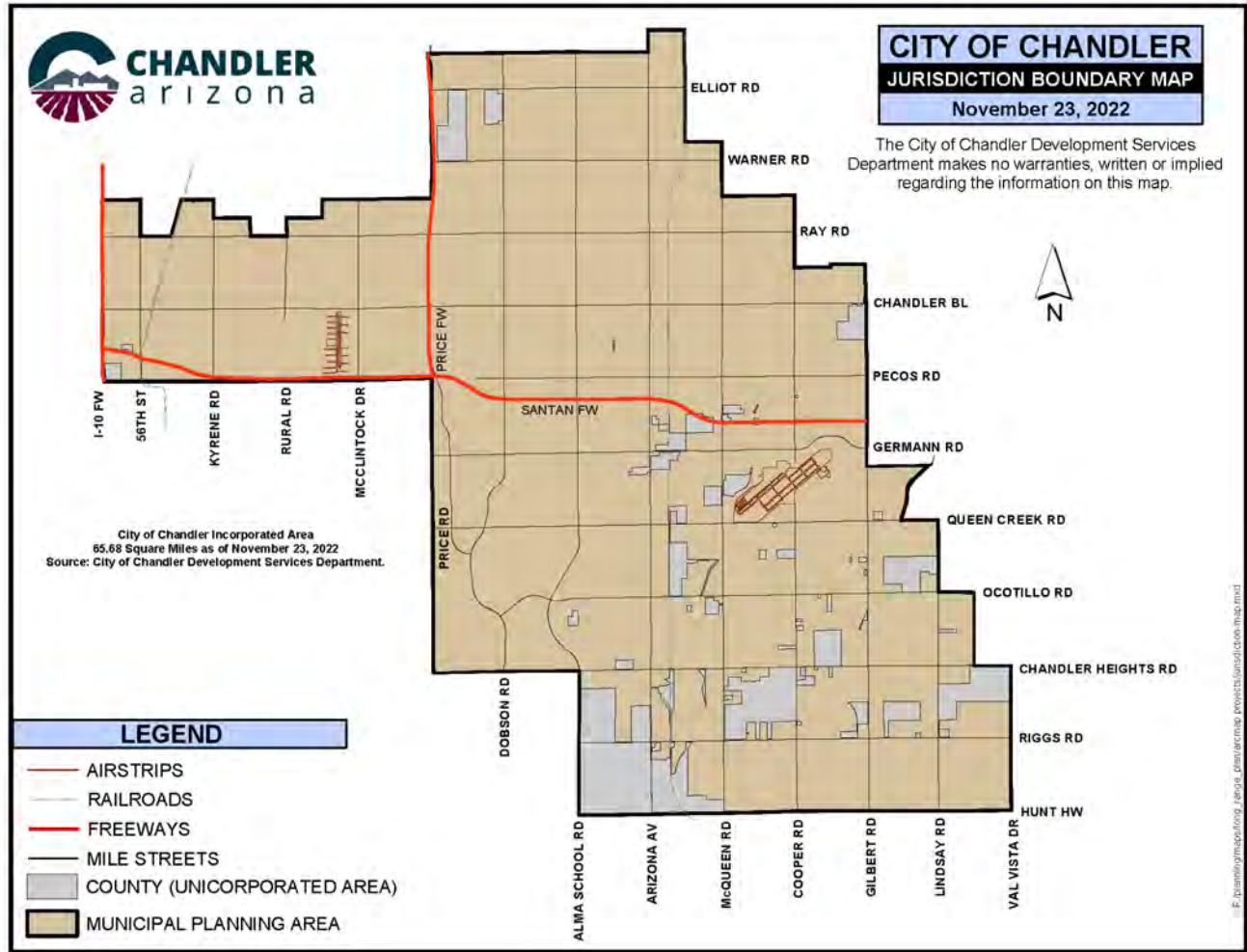




Chandler, Arizona and Neighboring Communities Map



— EXISTING FREEWAYS AS NOTED



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

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



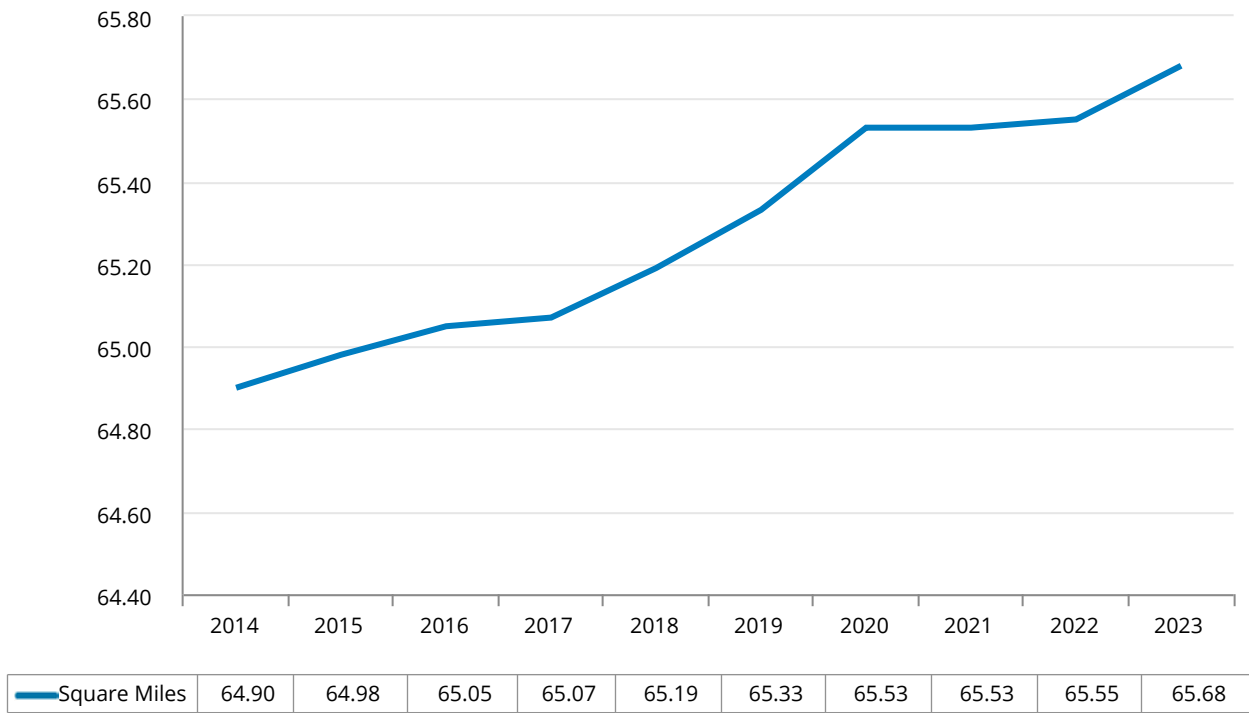
Chandler’s logo is a distinct representation of the municipal government of the City and distinguishes us from other private and public entities. It consists of three elements: logomark, logotype, and tagline. It is the combination of these three elements which makes up the City of Chandler’s master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

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

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

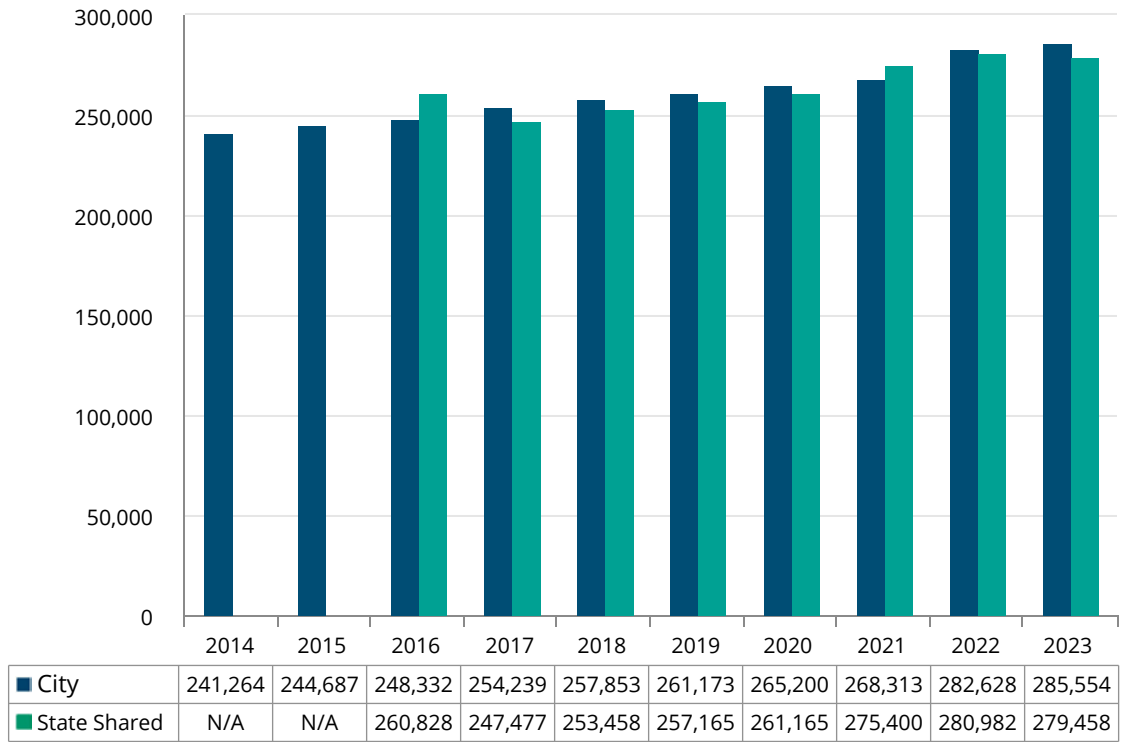
Tagline: The secondary text below the logotype which contains the words “Community of Innovation.”

Incorporated Area



Source: Development Services

Population

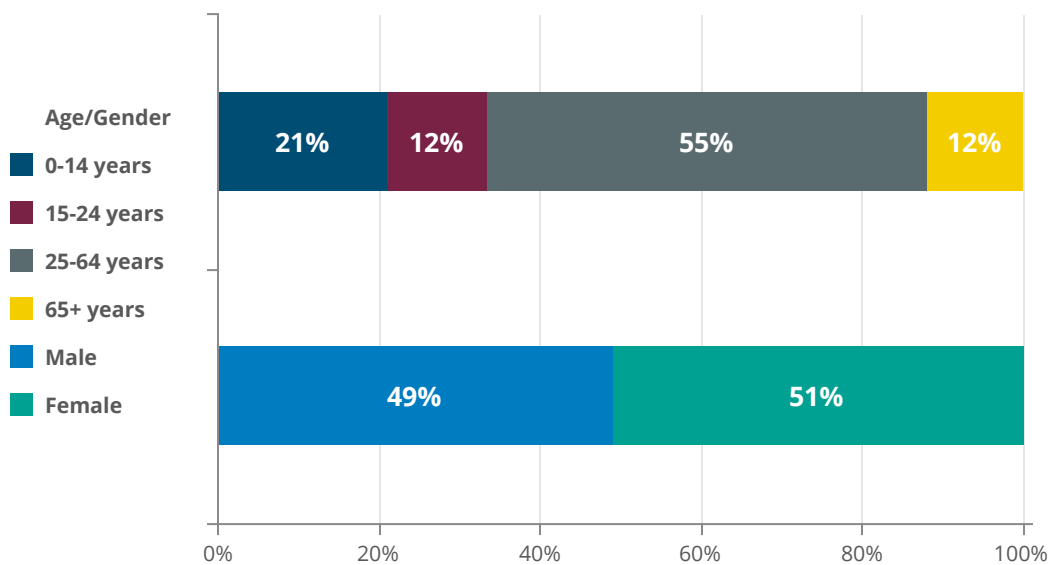


*Official U.S. Census Bureau Population Number

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

Source: Development Services

Age/Gender Distribution



Source: ESRI Business Analyst, 2022

Racial Composition

	Chandler (%)
Two or more Races	13.7
One Race	86.4
White	57.8
Asian	12.1
Hawaiian & Pacific Islander	0.2
African American	6.1
Native American	2.0
Other	8.2
Hispanic/Latino Ethnicity (of any race)	22.7

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, 2022

Stability of the Economy

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



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

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

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

Chandler Municipal Airport

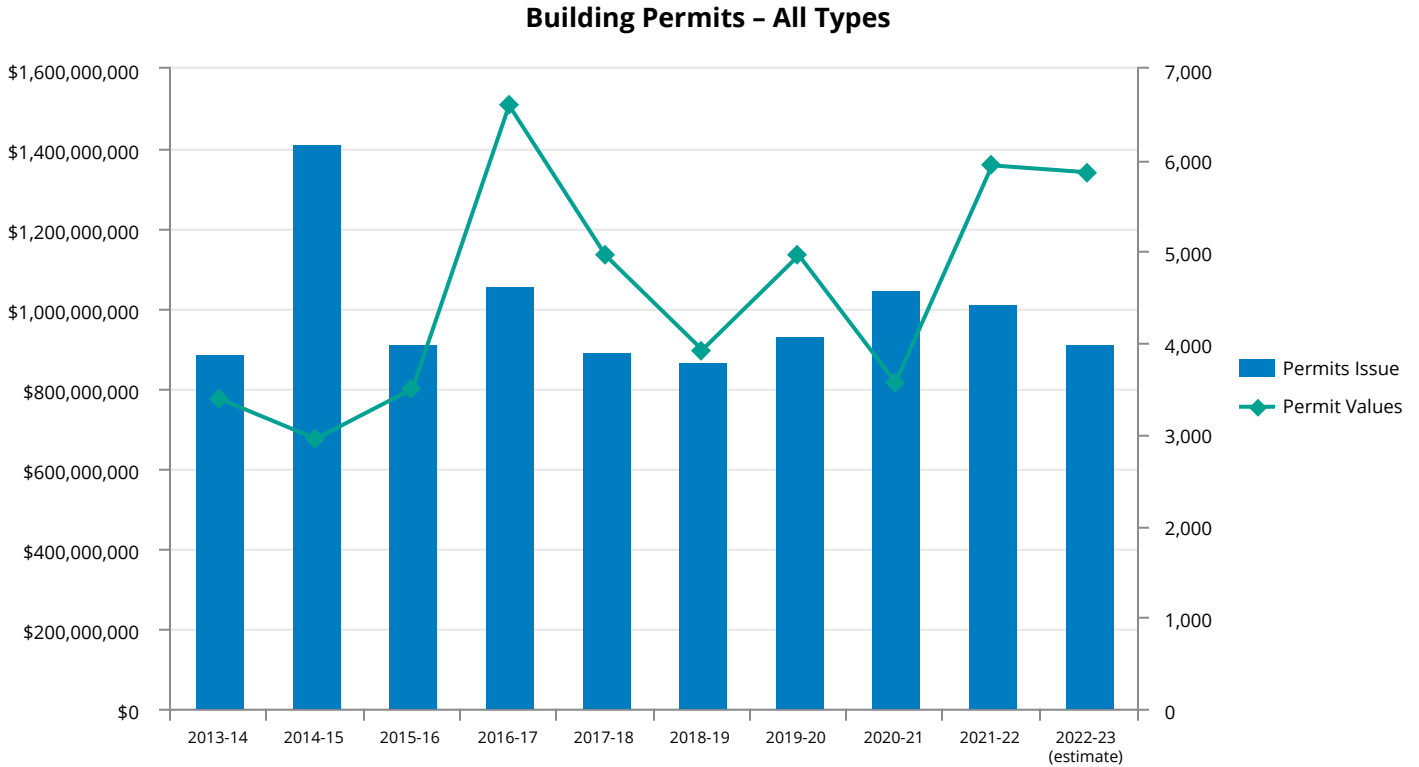
	2021-22	2022-23
Based Aircraft	447	447
Air Traffic Operations	210,646	220,998

2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.

Source: Chandler Municipal Airport

Chandler’s commercial real estate market has benefited from strong business growth in recent years. Vacancy rates have been well below Phoenix metropolitan area averages, spurring construction projects to meet the demand for additional space. Over the past year, more than one million square feet of industrial space was delivered. Notable projects include Queen Creek Commerce Center, Chandler Connection, Chandler Airpark Technology Center, and Chandler Crossroads Phase II. Another two million square feet of industrial space is currently under construction in Chandler.

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



2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
Source: Development Services

Housing Market



The City of Chandler offers residents a wide range of quality housing options, including single-family standard and custom-built homes, multi-family apartments, townhomes, and condominiums. The City’s housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In addition, multiple urban housing developments have been completed recently, with more on the horizon. Nearly 500 new single-family units and 900 multi-family housing units were completed over the past year. The availability of high-quality housing at an affordable price sets Chandler apart from other communities around the country, earning rankings of 7th best city to buy an affordable family home(SmartAsset, 2021) and 6th best place to rent (WalletHub, 2022)

Property Tax Rates

Adopted Tax Rate (2023-24)	
Primary Tax Rate	\$0.2226
Secondary Tax Rate	\$0.8700
Combined	\$1.0926
Current Tax Rate (2022-23)	
Primary Tax Rate	\$0.2326
Secondary Tax Rate	\$0.8700
Combined	\$1.1026

*Property Tax calculated per \$100 of assessed limited valuation as determined by the Maricopa County Assessor.
Source: Management Services Department*

Property Tax Assessed Valuation

	2022	2023	% Change
Net Full Cash Value	\$5,012,820,890	\$6,280,177,092	25.3%
Limited Property Value	\$3,702,957,065	\$3,900,094,692	5.3%

Net Full Cash Value represents market value and is informational only.
Limited Property Value is used in the calculation of property tax.
*2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
Source: Maricopa County Assessor*

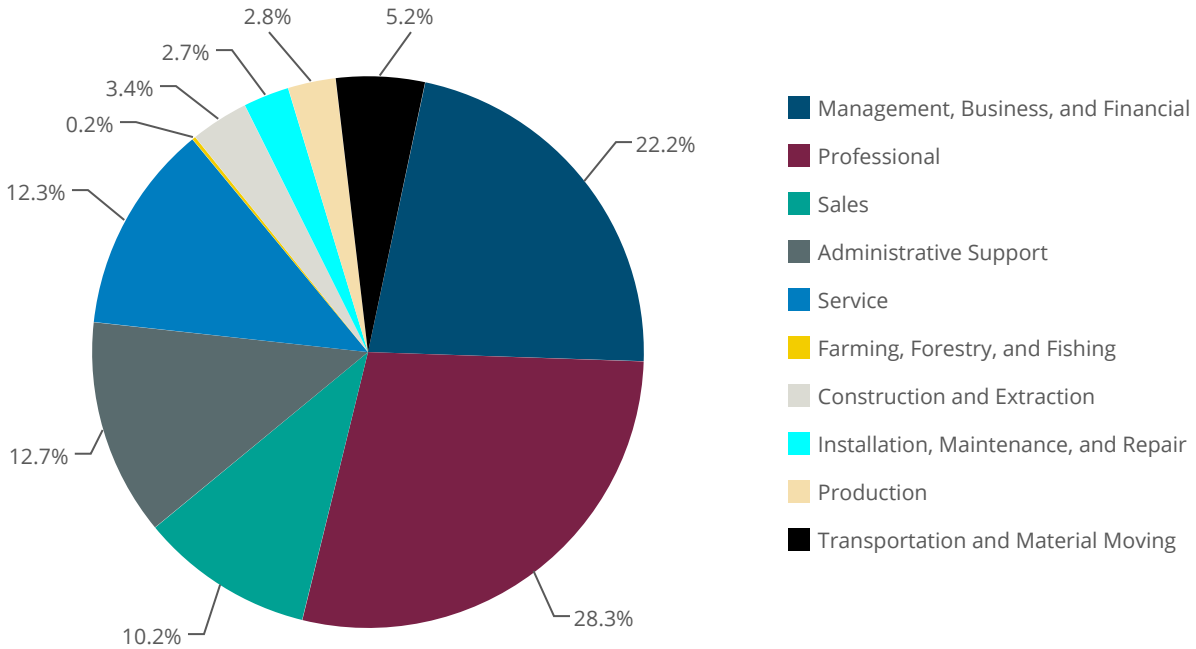
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 28th in a 2023 nationwide survey by personal finance website WalletHub. This ranking is in large part due to Chandler’s continued high employment growth, which has been aided by major business attraction and expansion projects. However, efforts to retain leading employers in Chandler have been equally important. Businesses announcing projects in FY 2022-23 that will create/retain jobs include Raley’s, Tokyo Electron, Intel’s Fab Construction Enterprise unit, Cirrus Logic, and Titan Solar Power.

Largest Private Sector Employers

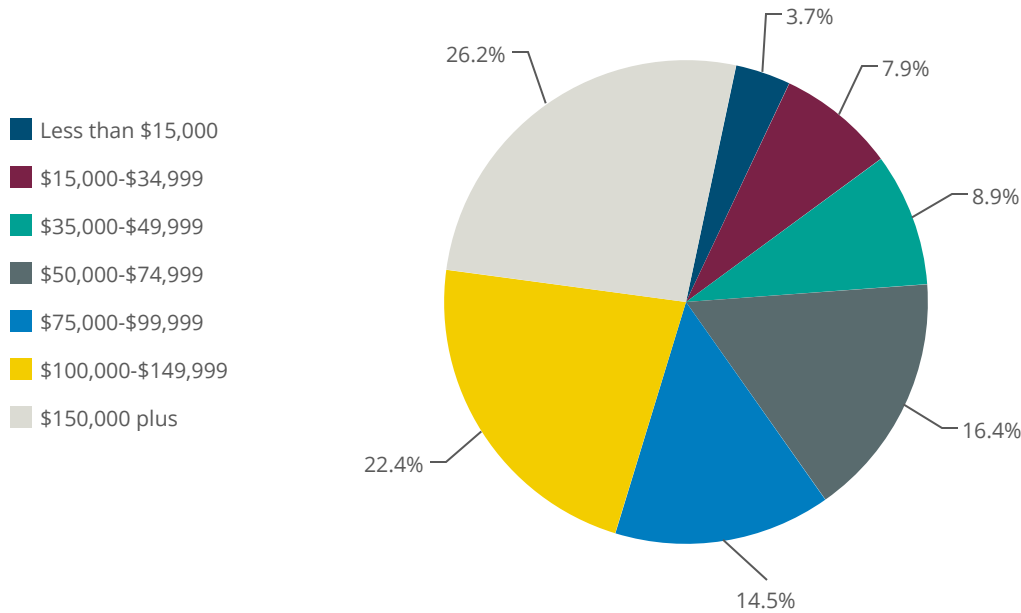
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	12,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,800
Dignity Health - Chandler Regional Medical Center	Healthcare	2,500
Northrop Grumman	Aerospace	2,150
NXP Semiconductors	Semiconductor Manufacturing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

Occupational Composition



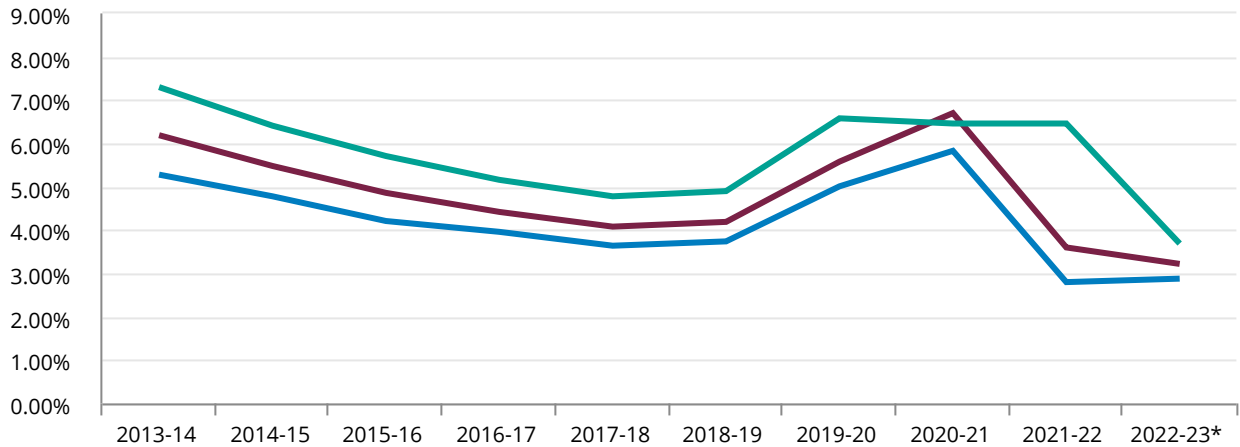
Source: ESRI Business Analyst, 2022

Household Income



Source: ESRI Business Analyst, 2022

Fiscal Year Average Unemployment Rates



	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23*
Chandler	5.28%	4.78%	4.21%	3.96%	3.64%	3.74%	5.01%	5.83%	2.80%	2.88%
Maricopa County	6.19%	5.48%	4.86%	4.42%	4.08%	4.19%	5.58%	6.70%	3.60%	3.22%
Arizona	7.30%	6.41%	5.71%	5.16%	4.78%	4.90%	6.58%	6.46%	6.46%	3.69%

* Average of July 2022 – March 2023 of the fiscal year (not seasonally adjusted).

Source: Arizona Labor & Statistics, Arizona Commerce Authority

Libraries

The Chandler Public Libraries are community gathering spots where patrons of all ages enjoy a welcoming atmosphere and resources that encourage and support the love of reading and learning. With four library locations in all geographic areas of the community, patrons can enjoy more than 300 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 300,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, DVDs, eBooks, eAudiobooks, and many digital/downloadable formats.



Chandler Public Library provides a wide range of programming opportunities for every age including traditional story times and a summer reading program that promotes the development of early literacy skills; Science Technology, Engineering, Arts, and Mathematics (STEAM), and instructional classes that encourage the exploration of experiences with technology; and job/career counseling and English tutoring for adults. The library also offers many online classes for adults ranging from health and wellness to computer programming and GED test preparation. The Downtown Branch is home to a makerspace, The Makery, where users can access DIY audio, video, and photography equipment, 3D printers and more. Much of this programming is made possible because of the over 700 active Friends of the Library adult and teen volunteers that are an integral part of library operations.

	2021-22	2022-23
Library Material	295,000	305,000
Annual Circulation ⁽¹⁾	1,350,000	1,450,000
Library Visits ⁽²⁾	516,088	656,452
Registered Borrowers ⁽³⁾	57,000	68,000

⁽¹⁾ Annual Circulation includes all materials either checked out or downloaded.
⁽²⁾ Reflects reduction resulting from Sunset partial closure beginning August 26, 2021. Estimates are based on a reopen date of February 14, 2022.
⁽³⁾ Reflects active users for the past two years. Previously registered borrowers included those who had not used their card in years but were still in the database.

Recreation

Aquatics

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



2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
 Source: Community Services

Parks



Chandler’s 69 public parks contain a variety of facilities including soccer, baseball, and softball fields. Courts for tennis, basketball, racquetball, pickleball, and sand volleyball are also included along with walking trails, picnic pavilions, and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their canine companions. The City’s skate park, located at Snedigar Sportsplex, is a favorite for many local in- line skaters and skateboarders. Chandler’s Desert Breeze Park has a splash pad for children, a lake for fishing, a Hummingbird Habitat, and an outdoor skills area. Tumbleweed Regional Park offers recreational opportunities for everyone from many rentable ramadas, sand volleyball courts, cornhole and bocce ball courts to 11 athletic multi-use fields.

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

	2021-22	2022-23
Developed Parks	68	69
Acres	1,518	1,518
Developed	1,309	1,317
Undeveloped Acres	209	202
Lighted Fields	51	51

Recreational Centers

Chandler has multiple recreation facilities that provide year-round programs including adult sports leagues, camps, enrichment classes, outdoor discovery, therapeutic, and fitness and wellness programs. Tumbleweed Recreation Center is a 62,000 square foot facility that offers an award-winning fitness floor, indoor track, multi-use gymnasium, and various other amenities including racquetball courts, a game room, art and ceramic studios, and multiple lounges as well as social activities, programs and services provided to the public. The Community Center, located in Downtown Chandler, offers a welcoming space to provide additional programs and services to the community. Also located in Downtown Chandler, the Senior Center is the place for friends to gather for games, crafts, music, a hot lunch, or just a chat.



The Senior Center also sponsors local sightseeing trips and excursions. The Senior Center also sponsors local sightseeing trips and excursions. Located in the Ocotillo region of Chandler, Snedigar Recreation Center is a 10,000 square foot facility which focuses on providing youth programs as well as youth sports camps and adult sports leagues. The Chandler Tennis Center, located in Tumbleweed Park, is a place where you can gather for a friendly match, learn how to play, or compete against an old rival. The Chandler Nature Center (CNC), located in Veterans Oasis Park, is a multi-use facility that serves as an informational hub for the park with displays and educational kiosks highlighting nature generally found in the Sonoran Desert. The facility also provides a variety of educational programs, youth camps, concerts, and more.

	2021-22	2022-23
Number of Recreation Classes Offered	1,438	1,494
Volunteer Hours	5,500	375
Meals Served at Senior Center	7,899	8,326

*2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
Source: Community Services*

Cultural Experiences

Museum



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

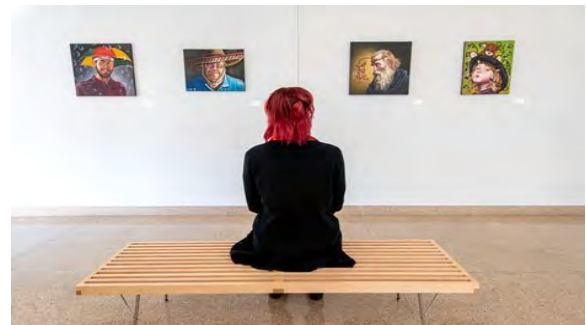
	2021-22	2022-23
Number of Museum Visits	10,596	12,338
Number of Programs Provided	256	242
Number of Exhibits	32	34
Volunteer Hours ⁽¹⁾	937	2,255
Chandlerpedia Sessions ⁽²⁾	16,578	94,647
Exhibition Areas	4	5

⁽¹⁾ New volunteers were recruited to assist with the conversion of Chandlerpedia from the old platform to a new one.

⁽²⁾ Increase in sessions is due to the Chandlerpedia conversion to a new platform.

Vision Gallery

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



	2021-22	2022-23
Number of Gallery Visits	5,172	5,000
Number of Vision Kids/Youth Workshops ⁽³⁾	72	60
Participation in Vision Kids/Youth Workshops ⁽⁴⁾	1,144	1,530
Number of Special Events and Exhibits	27	30
Exhibition Areas	1	1

⁽³⁾ Measure includes other youth activities beyond Vision Kids.

⁽⁴⁾ Measure includes streamed or virtual activities and was added in FY 2022-23.

2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
Source: Cultural Development

Community and Organizational Profile

The Chandler Arts Commission is supported by the Vision Gallery staff who work with artists and local stakeholders to provide artwork throughout the community as part of the Art in Public Places Program. This program commissions and purchases art for the enjoyment of Chandler residents and visitors. Many pieces of the collection are located in municipal buildings, street corners, parks, and other public areas throughout the city.



Center for the Arts

Located in Downtown Chandler, the Chandler Center for the Arts (CCA) is a 64,000 sq. ft. arts campus that serves the community at large as well as the Chandler Unified School District. The CCA has three performance spaces - the 1508-seat Steena Murray Main Stage, the 346-seat Hal Bogle Theatre, and a 250-seat Recital Hall. The CCA hosts reception activities in the Foyer, and rotational exhibits in the Gallery at CCA. During the city's time of use, the CCA is managed by the Chandler Cultural Foundation, a 501c3 organization that presents local, regional, national, and international touring artists and houses over 40 local arts and community groups each year. The CCA has a dedicated volunteer base contributing over 8,700 hours annually. In FY 2023-24, the Center will continue to serve Chandler's diverse community with accessible and welcoming experiences. Featured artists include Old Crow Medicine Show, George Benson, Howie Mandell, Boney James, Disney's Beauty and the Beast Live in Concert, La Marisoul & the Love Notes Orchestra and Trinity Irish Dance Company.

	2021-22	2022-23
Attendance	116,991	154,000
Volunteer Hours	7,601	8,700
Virtual Event Attendance ⁽¹⁾	6,159	1,000
Theatres	3	3
Exhibition Areas	1	1

⁽¹⁾ Measure includes streamed or virtual activities; post Covid, patrons prefer to attend performances in person once again.

Source: Cultural Development

Downtown Chandler

The Chandler Arts Commission is supported by the Vision Gallery staff who work with artists and local stakeholders to provide artwork throughout the community as part of the Art in Public Places Program. This program commissions and purchases art for the enjoyment of Chandler residents and visitors. Many pieces of the collection are located in municipal buildings, street corners, parks, and other public areas throughout the city. Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. In addition to our more well-known restaurants such as Charm Thai, Bourbon Jacks, DC Steakhouse, Hidden House, Serrano's, The Brickyard, and San Tan Brewing Co., new establishments continue to open such as Recreo, The Tippy Egg, Black Rock Coffee, and Black Sheep Wine Bar and Merchant. Favorite shops include Saba's, d'Vine Gourmet, Gemsetter & Company, and Blue Planet, while Flo Yoga and Cycle and Burst of Butterflies diversify our offerings.



Downtown Chandler is also home to one of the Valley's most exciting live music scenes, with music for every taste heard nightly. Dozens of special events are held downtown each year, providing plenty to do for residents and visitors. A true walkable entertainment destination filled with murals and various art pieces throughout there is something for everyone in Downtown Chandler. Recently constructed high-end housing options bring additional residents who are looking for a lively place to call home. The combination of restaurants, entertainment options, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

Annual Events



Every year Chandler plays host to a variety of events held throughout the City. Events are produced by City departments, nonprofit organizations, and businesses to display a wide array of interests, activities, and talents for the community to experience. Events range from holiday celebrations, cultural festivals, running races, musical festivals, and more. The size of events varies from 200 to 40,000 and draw attendees across the Valley and nation helping make our community a great place to be entertained! The City produces seven signature events, which include the Chandler Jazz Festival, CinePark, Family Easter Celebration, All-American Bash, Halloween Spooktacular, Woofstock, and the Tumbleweed Tree Lighting and Parade of Lights. Additional noteworthy events produced by a third party include Oktoberfest, She Power Half Marathon & 5K, Ostrich Festival, and the KNIX BBQ & Beer Festival.

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

Special Events

	2021-22	2022-23
Number of Permitted Events	58	67
Number of Attendees at Permitted Events	362,277	209,251
Volunteer Hours	421	213
Number of City Signature Events	7	7

*2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.
Source: Cultural Development*

Shopping, Dining, and Leisure



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

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

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

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

Sales Tax

Transaction Privilege Tax (TPT) Rates	2021-22	2022-23
Retail/Hotel/Real Property Rental	1.50%	1.50%
Restaurants/Bars	1.80%	1.80%
Utilities and Telecommunications	2.75%	2.75%
Transient Lodging	2.90%	2.90%

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	59.1°F
Average Maximum Temperature	85.8°F
Average Annual Temperature	72.4°F
Average Annual Precipitation in Inches	8.4

Source: www.weatherspark.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:

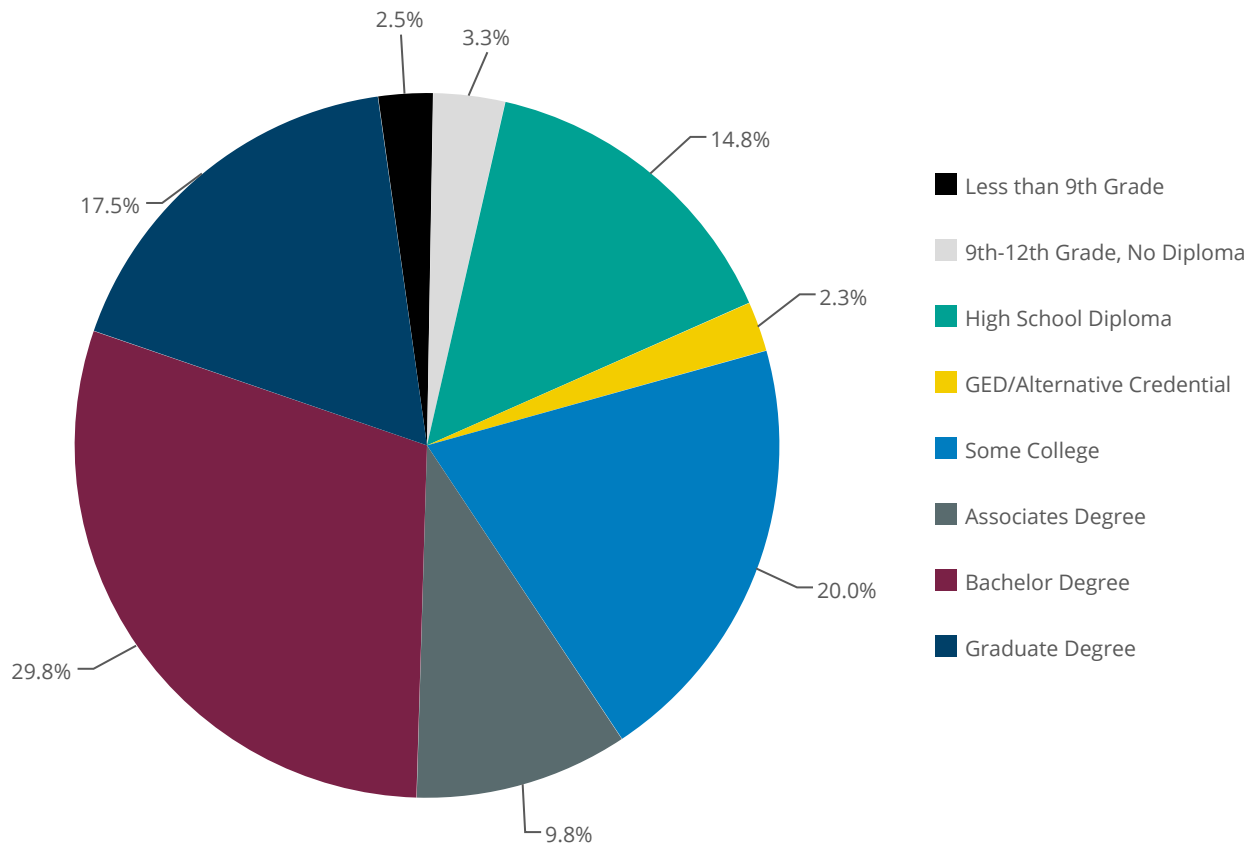
Area Sports	
Arizona Cardinals NFL Football	Phoenix Raceway
Arizona Coyotes NHL Hockey	Phoenix Mercury WNBA Basketball
Arizona Diamondbacks MLB Baseball	Phoenix Rising Football Club
Arizona Rattlers Indoor Football	Phoenix Suns NBA Basketball
Arizona State University Sports	Turf Paradise Horse Racing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

Education Facilities



Chandler Unified School District and other districts serving Chandler residents provide primary and secondary education through thirty-seven elementary schools, two kindergarten through eighth, seven junior highs, and eight high schools. The public school system is nationally recognized for excellence in education. A number of private and charter schools are also located within Chandler. Higher education providers in Chandler offer programming aligned to local industry needs and in-demand career fields. Chandler-Gilbert Community College offers more than 70 degree and certificate programs. The University of Arizona operates a regional location in Downtown Chandler and moved to a larger space in Fall 2022 to further expand programming and serve more students.

Highest Education Attainment



Source: ESRI Business Analyst, 2022

Other Services at a Glance



226 Fire sworn personnel
23 Civilian personnel



338 Police sworn personnel
182 Civilian personnel



61 Municipal buildings



31 Operating wells
1,238 Miles of potable water lines



958 Miles of sanitary sewer



85,710 Landfill tonnage
19,700 Recycling tonnage



2,090 Lane miles of streets



28,515 Streetlights



238 Signalize intersections

FY 2022-23 figures presented are projected through June 30, 2023 unless otherwise noted.



3

Budget Policies, Process, and Decisions

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



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

Strategic Goals, Organizational Priorities, and Priority Based Budgeting

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

In March 2023, the City Council re-established and/or altered six Focus Areas, identified below, to provide guidance and direction as to what accomplishments the City should focus on and in what areas. The alterations included an additional focus area added to delineate Community Safety from Quality of Life, and Mobility was re-named Connectivity to focus on transportation and technology networks. Additionally, Innovation and Technology was changed to Sustainability and Technology to allow for better alignment of the advancements being made toward sustainability. These Focus Areas are then tied to our Priority Based Budget (PBB) goals and objectives to allow program costs to be associated with the strategic focus areas they support.

Focus Areas



Good Governance supports the overall goals of the City, while the other outlined focus areas concentrate efforts to make progress towards the City Council’s vision.

Community Safety



Chandler is recognized among the safest cities in the nation. Our fire and police departments are accredited and elite in their field. We ensure our community’s safety with continued investment in people, systems and technology. Innovative partnerships extend our ability to address emerging community safety needs.
PBB – Good Governance, Safe Community

Connectivity



Connectivity - the ability to connect people, places and commerce through local, regional and virtual networks - is essential. Chandler is served by three major highways, two railroad corridors, a well-planned street and transit network, expanding bike and shared-use paths and a municipal airport that efficiently connects people and commerce. Chandler’s advanced communication systems enhance our ability to connect through technology and transportation networks.
PBB – Connected and Mobile Community, Safe Community; Attractive Community; Good Governance

Economic Vitality



Economic vitality includes the use of creative policies and marketing efforts that ensure Chandler remains a world-class community for residents, visitors and businesses. Our approach preserves the viability of employment corridors and positions properties for adaptive reuse, infill and redevelopment. Chandler offers a business-focused environment for global industry leaders, exciting startups and entrepreneurs through every stage of development. Our business climate, talented workforce and lifestyle make Chandler a destination of choice for key industries.
PBB – Sustainable Economic Health; Contemporary Culture/Unified

Neighborhoods



To sustain an exceptional quality of life for Chandler residents, preservation and enhancement of neighborhoods is paramount. These approaches ensure that all neighborhoods remain safe and vibrant. Engaging residents, developers and community stakeholders provides opportunities to achieve this goal, while maintaining each neighborhood’s distinct character.
PBB – Contemporary Culture/Unified; Safe Community; Attractive Community

Quality of Life



Chandler’s commitment to high standards has spanned generations of City leadership and resulted in the safe and beautiful community residents and businesses enjoy today. Our innovative practices maximize cost savings for taxpayers while enhancing the quality of city services. Our unparalleled quality of life includes a focus on arts, culture, learning and recreation. High-quality developments, parks and amenities shape the character of our neighborhoods and commercial centers
PBB – Contemporary Culture/Unified; Attractive Community

Sustainability and Technology



Chandler’s high-tech industries, businesses and talented workforce drive the local economy. We recognize the importance of infrastructure, water and streamlined city services that support key industries engaged in the development of current and future technologies. The pursuit of sustainable and technological infrastructure and services advance our ability to meet the unique needs of the community and equip our empowered, talented workforce to serve.
PBB – Connected and Mobile Community; Sustainable Economic Health

Financial Policies

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

The City is in full compliance with nine (9) financial policies: Operating Management; Capital Management; Reserve; Debt Management; Long-Range Financial Planning; Grant Management; Investment; Accounting, Auditing, and Financial Reporting; and Pension Funding. The policies are reviewed annually, with updates approved by City Council. Summarized below are the financial policies that allow us to “Stay Connected” with the FY 2023-24 Budget and continue to keep the City fiscally strong. The full adopted policies can be accessed by clicking the link in the policy title or found on our website at <https://www.chandleraz.gov/government/departments/management-services>

1. Operating Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.	In compliance
2. Capital Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Capital Management Policy is to provide guidance on capital planning, budgeting, and management to ensure well maintained infrastructure, allowing Chandler to provide quality services, and maintain economic vitality and quality of life in a financial sustainability manner.	In compliance
3. Reserve Policy	
(Most recent update adopted on April 27, 2023, in Resolution No. 5688)	Status
The purpose of the Reserve Policy is to ensure the City remains a financially stable organization by maintaining appropriate reserves. Adequate reserves position an organization to effectively plan for cash funded needs, as well as unplanned needs caused by significant economic downturns, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies, such as natural disasters, catastrophic events caused by human activity, or excessive liabilities or legal judgments against the organization. In concert with the City’s other financial policies, the City’s Reserve Policy serves as an important tool to guide the use of City resources in meeting the City’s financial commitments and provides a framework for addressing unexpected future events in a fiscally prudent manner.	In compliance
4. Debt Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
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.	In compliance
5. Long-Range Financial Planning Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that result in stable tax rates and services to the community over a multi-year period.	In compliance

6 Grant Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Grant Management Policy is to ensure grant oversight to support creativity and innovation in identifying and addressing existing and desired City program or partnership needs that cannot be resolved with existing resources but may be suitable areas for seeking grant funds. The policy sets standards for the consistent acquisition and administration of grants and applies to all grants provided to or facilitated by City departments (federal, state, county, local, corporate, Indian community, and private foundation). Grant support is encouraged unless the prospective grant conflicts with the City's strategic goals, generates more cost than benefit, or restricts the mission of the City.	In compliance
7. Investment Policy	
(Most recent update adopted on May 28, 2020, in Resolution No. 5375)	Status
The purpose of the Investment Policy is to ensure investment of cash funds will be maintained in accordance with City Charter and State Statutes by defining the parameters within which public funds are to be managed. In methods, procedures and practices, the policy formalizes the framework for the City's investment activities that must be exercised to ensure effective and judicious fiscal and investment management of the City's funds. The guidelines are intended to be broad enough to allow the Management Services Director to function properly within the parameters of responsibility and authority, yet specific enough to adequately safeguard the investment assets.	In compliance
8. Accounting, Auditing, and Financial Reporting Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Accounting, Auditing, and Financial Reporting Policy is to set guidelines on how the City will account for its financial resources and be accountable for making financial information available to the public.	In compliance
9. Pension Funding Policy	
(Most recent update adopted on April 27, 2023, in Resolution No. 5688)	Status
The intent of this policy is to clearly communicate the Council's pension funding objectives, its commitment to our employees and the sound financial management of the City; and to comply with new statutory requirements of Laws 2018, Chapter 112, including reviewing and adopting this policy annually.	In compliance

Calendar Highlights of the Budget and CIP Process

Council Budget Kickoff – 5-Year CIP Discussion	October 27, 2022
Resident Budget Survey	November 28, 2022– January 13, 2023
Department Decision Packages and Fee Change Requests – Reviewed, Deliberated, and Prioritized	December 9, 2022 – March 1, 2023
CIP Coordination Team Meeting	December 15, 2022
Council Workshop #1 – Preliminary 5-Year Ongoing General Fund Forecast, PSPRS, and CIP	February 9, 2023
CIP Coordination Team Recommendations to City Manager	March 1, 2023
Departments Submit Proposed Budgets with Recommended Decision Packages	March 17, 2023
Council Workshop #2 – 5-Year One-time General Fund Forecast and CIP	March 20, 2023
Distribute Proposed Budget and CIP Booklets to Council, City Manager’s Office and departments	April 21, 2023
All-day Budget Briefing	April 28, 2023
Tentative Budget Adoption	May 25, 2023
Public Hearings: 2023-24 Budget and Property Tax Levy; 2024-2033 CIP Final Budget and CIP Adoption	June 15, 2023
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 29, 2023

FY 2023-24 Budget Process Flowchart

Dates	Budget	CIP
September 2022	Establish Preliminary Budget Assumptions for Short and Long-term Revenues, Base Budgets, and Capital Funding	
October	Budget Council Kickoff	
November	Resident Budget Survey (November through January)	
December	Prepare/Evaluate Decision Packages	Capital Improvement Program (CIP) Projects Prepared by Departments
January 2023	Decision Packages & CIP Projects Submitted to Budget	
February	Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
March	Council Budget Workshop #1	
April	Update 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
May	Council Budget Workshop #2	
June	Base Budget Allocation Distributed/ Proposed Budget Entered	Finalize Proposed CIP Based on Council Guidance
June	Proposed Budget Books and CIP Books Prepared	
June	City Council Budget/CIP Briefing	
June	Adoption of Tentative Budget and CIP	
June	Public Hearing - Final Budget, CIP, and Tax Levy	
June	Adoption of Final Budget and CIP	
June	Adoption of Property Tax Levy	

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

FY 2023-24 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 2023-24 Annual Budget and 2024-2033 CIP. The calendar provided in this section includes dates which comply with the legal mandates of the City and State.

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

1. **Establish Preliminary Budget Assumptions** – The 2023-24 budget process began in September 2022 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 2023-24 over FY 2022-23 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.
2. **Capital Improvement Program (CIP)** – The CIP process began in November. The City Code mandates that a five-year CIP be developed each year; however, the City prepares a ten-year CIP, which allows Council to identify and prioritize the City’s infrastructure needs and available resources over the extended period. If a capital project results in the need for additional personnel, utilities, maintenance, supplies, equipment, or other ongoing costs, those must be included with the request. Budget staff reviews all CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources, and O&M costs in preparation for the CIP Coordination Team meeting(s) in December and/or March. The CIP Coordination Team is comprised of Department Directors and key staff members from all departments.
3. **The Change Request - Decision Package Process (New Funding Requests)** – After months of preparation, departments submitted recommendations for new program funding, O&M costs associated with the capital projects in the CIP, or other operating and maintenance budget needs in December. The Budget Division reviewed and provided the City Manager with a compilation of all decision package requests. The City Manager reviewed all requests and met with the Department Directors to discuss their recommendations and to address any issues or concerns.
4. **Preliminary 5-Year General Fund Forecast** – In December and January, the Deputy City Manager/CFO and Assistant Director, Budget and Policy prepared the Preliminary 5-Year General Fund Forecast using national, state, and local economic indicators, as well as specific knowledge of Chandler to prepare the preliminary revenue and expenditure projections. A five-year projection of the General Fund was prepared, separating one-time versus ongoing revenue and expenditures. This analysis determined the amount of funds available for the next five years and was used to build the General Fund budget.
5. **Resident Budget Survey** – From November through January, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of: General Demographics, Satisfaction with City Government, City Success in making progress toward strategic focus areas. The survey results showed that Chandler residents believe that City leadership is doing a good job managing the City and that the City Council’s budget priorities are in line with residents priorities and expectations. The results were shared with the City Council and were posted to the City’s website; moreover, this public input helped form the FY 2023-24 Budget and the 2024-2033 CIP.
6. **Council Budget Kickoff and Council Budget Workshops** – In preparation of the FY 2023-24 Budget and the 2024-2033 Capital CIP, a Council Budget Kickoff and two Council Budget Workshops were held in February, and March. The first workshop reviewed the Citizen Survey results, items that may have significant budgetary impacts, and Council priorities. The Workshops also gave updates 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.

Budget Policies, Process, and Decisions

7. **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 March. 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.
8. **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 this Proposed Budget submitted to Council.
9. **Proposed Budget/CIP Booklet Development** – In April, the Budget staff prepared reports showing prior year actuals, current year budget, year-end estimated expenditures, and the Proposed Budget at the cost center and department levels. Narrative descriptions of significant budget and staffing changes are provided to assist Council members 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 Policy Process and Decisions section were published to identify major issues and recommendations as well as financial and personnel overviews. A Resources booklet was additionally published to identify the key revenues and other information related to funding sources.
10. **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.
11. **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.
12. **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.
13. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2023-24 Budget and 2024-2033 CIP were adopted by Council.
14. **Adoption of Property Tax Levy** – The formal public hearing for the Property Tax Levy was combined with the public hearing for the adoption of the Budget (see above). The adoption of the Property Tax Levy was 14 days after the public hearing as required by state law.

Major Budget/Financial Issues

Council has established several strategic focus areas including: Community Safety, Connectivity, Economic Vitality, Neighborhoods, Quality of Life and Sustainability and Technology. These Focus Areas provide guidance in moving the budget process forward as plans and financial commitments are identified and weighed against the strategic framework.

Formulating the fiscal plan for each year comes with numerous challenges and opportunities. This year was no different in that it again required us to evaluate our revenue forecast as we have been realizing strong revenues from a variety of economic activity. This evaluation has allowed us to continue to fully fund existing programs even with some significant inflationary impacts to operating and capital programs. As with previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, creating efficiencies, providing essential public services, and maintaining infrastructure to continue to make Chandler attractive for residents and businesses. The budget continues to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services in a cost-effective manner to our residents now and in the future.

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

The FY 2023-24 Adopted Budget continues the Budget Stabilization Reserve but increases the amount from \$10 to \$20 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease.

Additionally, unfunded retirement expenses continue to be a funding priority. Chandler's Public Safety Personnel Retirement System (PSPRS) has experienced numerous legislative and administrative changes to work towards a sustainable pension plan. Council has approved a plan to eliminate Chandler's unfunded liability by June 2036, including making early lump sum payments to allow for reduced annual required contribution payments in the out years of the pay-down plan. The FY 2023-24 Adopted Budget allocates increased one-time funding of \$73 million to PSPRS towards the goal of paying down the unfunded liability for our sworn City personnel, and should in essence pay off the unfunded liability. An updated Pension Funding Policy has also been approved for FY 2023-24, as per State law, it is updated annually.

Water, Wastewater, and Reclaimed Water

Rate changes will be implemented in January 2024 for these three utilities in an effort to continue to align the differences between the customer classes (e.g., single family, multi-family, commercial, landscape, etc.) as a result of the Cost of Service Study to support rising operation and maintenance costs, debt service, and large capital projects for growth requirements as well as aging infrastructure.

It is important to note, in our water and wastewater utilities, that there has been a shift from planning new or expanded infrastructure to maintaining existing infrastructure. Several facility studies have also been completed which have identified additional maintenance needs throughout the utility area, many of which are included in the CIP.

Solid Waste

Rate and policy changes will be implemented in January 2024 due to increases in waste collection/hauling contracts and continuing the incorporation of the results of the Cost of Service study which was completed in 2022. Capital projects for Solid Waste are minimal, so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases.

Airport

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

Employee Compensation

There are three designated employee organizations under the City's Meet and Confer Ordinance: Chandler Law Enforcement Association (CLEA, includes all sworn personnel below the rank of Sergeant), Chandler Lieutenants and Sergeants Association (CLASA, includes only Police Sergeants), and the International Association of Firefighters (IAFF Local 493, includes Fire Captains, Fire Engineers, and Firefighters). Other employees include: labor and trades; confidential; general 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 Council members; and contract employees, which include City Magistrates, Presiding City Magistrate, City Attorney, City Clerk, and City Manager. The following paragraphs include FY 2023-24 compensation detail by employee group and retirement rates by plan.

CLEA: Under the provisions of a contract effective July 1, 2022, through June 30, 2024, the City and CLEA agreed upon a maximum 5% merit increase for eligible members for FY 2023-24 which can exceed 5% for combined merit and longevity pay. CLEA members will receive a market adjustment for FY 2023-24, if necessary to maintain the City's ranking at third place as compared with other large Valley cities. Effective July 1, 2023, the years of service payout into the Retiree Health Savings Plan increased from \$800 to \$900 per years of City Service.

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

CLASA: Under the provisions of a contract effective July 1, 2022, through June 30, 2024, the City and CLASA agreed upon a maximum 5% merit increase for eligible members for FY 2023-24 which can exceed 5% for combined merit and longevity pay. CLASA members will receive a market adjustment for FY 2023-24, if necessary, to maintain the City's ranking at third place as compared with other large Valley cities. Effective July 1, 2023, the years of service payout into the Retiree Health Savings Plan increased from \$800 to \$900 per years of City Service.

IAFF: Under the provisions of a contract effective July 1, 2022 through June 30, 2024, the City and IAFF agreed upon a maximum 5% merit increase for eligible members for FY 2023-24 which can exceed 5% for combined merit and longevity pay. IAFF members will receive a market adjustment for FY 2023-24, if necessary, to maintain the City's ranking at third place as compared with other large Valley cities. Effective July 1, 2023, the years of service payout into the Retiree Health Savings Plan increased from \$800 to \$900 per years of City Service.

Others: For FY 2023-24, general employees will receive a 2% salary adjustment effective July 1, 2023, and a maximum 5% merit increase for eligible employees. Effective July 1, 2023, the years of service payout into the Retiree Health Savings Plan increased from \$800 to \$900 per years of City service for all regular employees.

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

For FY 2023-24, a top of range pay of 2.5% will be awarded to all general employees, Police Commanders, Police Assistant Chiefs, and Assistant Fire Chiefs who are at the top of their salary prior to their merit date.

For FY 2023-24, eligible Police Lieutenants will receive a maximum 5% merit increase, which can exceed 5% for combined merit and longevity pay. For FY 2023-24, Police Commanders and Police Assistant Chiefs will receive a maximum 5% merit increase. Effective FY 2023-24 market increases for Lieutenants, Police Commanders, and Police Assistant Chiefs will be the greater of the market percentage awarded to general employees or the percentage spread to maintain the following differentials between ranks: 5% for Sergeant maximum to Lieutenant minimum, 15% for Lieutenant maximum to Police Commander minimum 10% for Police Commander maximum to Police Assistant Chief minimum.

For FY 2023-24, Fire Battalion Chiefs will receive a maximum 5% merit increase for eligible members which can exceed 5% for combined merit and longevity pay. For FY 2023-24, eligible Assistant Fire Chiefs will receive a maximum 5% merit increase. Fire Battalion Chiefs and Assistant Fire Chiefs will receive a market adjustment for FY 2023-24, if necessary, to move up the City's ranking to maintain at third place as compared with other large Valley cities.

In accordance with Ordinance No. 4911 adopted March 26, 2020, City Council members will no longer receive the salary adjustment provided for non-represented employee groups. No change in compensation is planned for FY 2023-24, but a salary plan adjustment is planned for FY 2024-25 to reinstate the salary adjustment provided for non-represented employee groups.

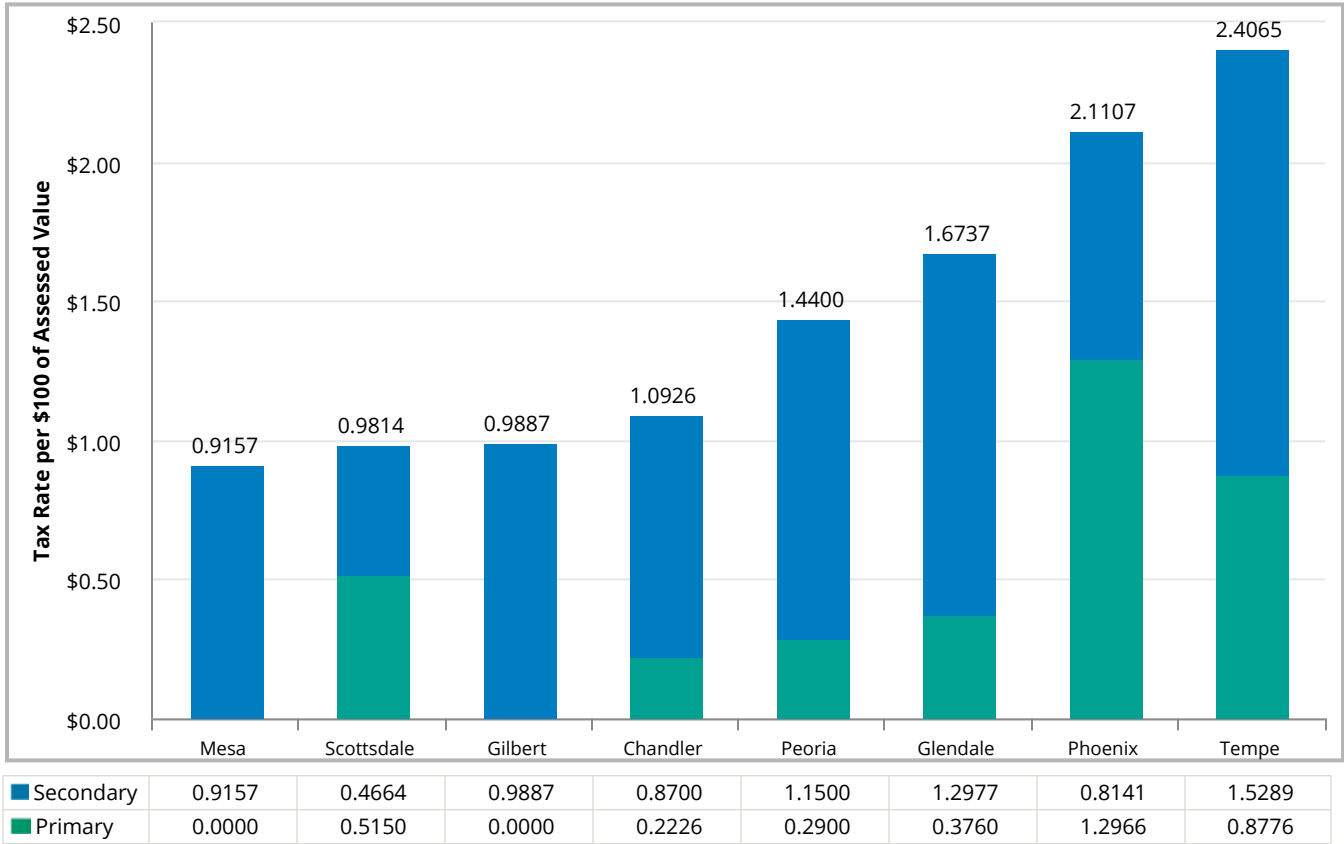
The City Manager, City Attorney, City Clerk, and City Magistrates will not receive automatic salary adjustments for FY 2023-24 but may receive adjustments during their annual contract negotiations.

FY 2023-24 Retirement Rates

Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
Arizona State Retirement System (ASRS)				
N/A	12.29% (12.14% + 0.15% Long-term Disability)	+0.12%	12.29% (12.14% + 0.15% Long-term Disability)	+0.12%
Alternative Rate	9.99%	+0.31%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Police				
Tier 1	47.61% (13.94% + 31.34% Unfunded Liabilities)	-2.33%	7.65%	+0.0%
Tier 2	47.61% (13.94% + 31.34% Unfunded Liabilities)	-2.33%	11.65%	+0.0%
Tier 3 - Defined Benefit	40.88% (10.12% + 31.34% Unfunded Liabilities)	-3.18%	9.54%	-0.58%
Tier 3 - Defined Contribution	41.94% (10.60% + 31.34% Unfunded Liabilities)	-2.85%	10.60%	-0.25%
Alternative Rate	31.34%	-2.60%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Fire				
Tier 1	38.55% (17.21% + 21.34% Unfunded Liabilities)	-1.13%	7.65%	+0.0%
Tier 2	38.55% (17.21% + 21.34% Unfunded Liabilities)	-1.13%	11.65%	+0.0%
Tier 3 - Defined Benefit	34.38% (13.04% + 21.34% Unfunded Liabilities)	-3.79%	13.04%	-0.72%
Tier 3 - Defined Contribution	31.94% (10.60% + 21.34% Unfunded Liabilities)	-0.64%	10.60%	-0.25%
Alternative Rate	21.34%	-3.07%	N/A	
Elected Officials Retirement Plans				
EORP	76.51% (17.94% + 58.57% Unfunded Liabilities)	+6.09%	13.00%	+0.0%
EODCRS - Defined Contribution	70.66% (6.00% + 0.15% Long-term Disability + 70.51% Unfunded Liabilities)	+6.08%	8.15% (8.00% + 0.15% Long-term Disability)	-0.015%
Alternative Rate	58.57%	+9.99%	N/A	

Property Tax

The City's combined property tax rate for FY 2023-24 will be reduced to \$1.0926 per \$100 assessed valuation. The combined property tax rate includes a primary tax rate of \$0.2226 used for general operations and a secondary tax rate of \$0.8700 used for payment of general obligation bonded debt. The FY 2023-24 property tax rates for Chandler and select local cities are shown on the chart below.



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

Arizona uses the limited property value for calculation of both primary and secondary taxes. Chandler's limited net assessed valuation for FY 2023-24 is \$3,900,094,692, which reflects a 5.3% increase compared to FY 2022-23. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2022-23 primary tax rate primary tax rate will be reduced from \$0.2326 per \$100 of assessed valuation to \$0.2226, which will not required the City 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 2023-24 secondary property tax rate remains the same as FY 2022-23 at \$0.8700 per \$100 of assessed valuation.

The combined property tax rate of \$1.0926 per \$100 of assessed value is reflected in the Adopted Budget and results in an increase to the property taxes paid by the median value homeowner due to property value increases.

General Fund Contingency

The FY 2023-24 Adopted Budget incorporates a 15% General Fund Contingency Reserve of \$55.0 million (representing 15% of FY 2023-24 ongoing 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 an increased amount of \$20 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease. Additionally, other reserves have been appropriated for one-time expenditures or placed in either “designated reserves” or “restricted reserves” for legal obligations or future pay-as-you-go projects.

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

Budget Re-allocations

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

Existing Budget Re-allocations

Department From	General Fund Re-allocations	Re-allocation Amount	Department To	Re-allocated For
Community Services	Reduction in Redcross Fees	\$ 4,500	Community Services	Starguard Training
Non-Departmental	Reduction in Technology Reserve	2,058,128	Information Technology	Critical positions (2) and enhancements to ensure proper technology is available
Non-Departmental	Reduction in Technology Reserve	241,872	Police	Critical position (1) and enhancements to ensure proper technology is available
Neighborhood Resources	Reduction in program appropriation	58,000	Neighborhood Resources	Community Navigator position
Total Re-allocations		\$ 2,362,500		

Budget Amendments

In addition to the 15% contingency, one-time and ongoing Council contingencies are set-aside to provide Council with the ability to fund additional programs or projects either during the budget amendment process, or during the year as needs arise. For FY 2023-24, Council contingencies totaled \$425,000, of which \$350,000 is one-time and \$75,000 is ongoing. The allocation of the amendment funding (currently budgeted in the Non-Departmental Department) to the corresponding departments that will expend the funds will occur after the fiscal year begins through budget transfers. Any remaining funding can be allocated during the fiscal year by the Mayor and Council. As these amendments are budgeted in the Non-Departmental Department and the transfers will be done during the new fiscal year, there are no changes from the Proposed Budget to the Adopted Budget. The amendment items approved during the amendment process are listed in the following chart:

Non-Departmental funding will be transferred to:	Council Amendment Item	Ongoing \$75,000	One-Time \$350,000	Total \$425,000
City Manager's Office	Veteran's Recognition for Veteran's Day and Memorial Day	\$ -	\$ 8,000	\$ 8,000
Community Services	#WaterYouDoing Safety Awareness Program	25,000	-	25,000
Community Services	For Our Parks Day (Ball Fields and Parks)	-	30,000	30,000
Community Services	Field of Honor Sign at Veteran's Oasis Park	-	40,000	40,000
Community Services	Certified Autism City (Training and Development)	10,000	-	10,000
Community Services	Park Shade Structure at Pima Park	-	40,000	40,000
Community Services	Playability Condition Assessment	-	20,000	20,000
Cultural Development	Arts in School Programming	-	42,000	42,000
Cultural Development	Jazz Appreciation Month Expansion	-	10,000	10,000
Cultural Development	Downtown Art Walk	-	10,000	10,000
Diversity, Equity, & Inclusion	Chandler International Film Festival	-	10,000	10,000
Diversity, Equity, & Inclusion	Mental Health Programming	-	15,000	15,000
Diversity, Equity, & Inclusion	Juneteenth Programming	10,000	-	10,000
Diversity, Equity, & Inclusion	Cesar Chavez Education and Awareness	-	10,000	10,000
Economic Development	Higher Education Partnership - Last Dollar Scholarships Pilot Program	-	25,000	25,000
Fire	Three Cardiac Training Simulators	-	34,000	34,000
Neighborhood Resources	After-School Programming (i.e. Read On) and Book Giveaway for Schools in Traditional Neighborhoods	-	15,000	15,000
Neighborhood Resources	Back to School Supplies	-	7,000	7,000
Neighborhood Resources	Trap Neuter & Release Pilot Program	-	5,000	5,000
Neighborhood Resources	Move-In Kits	-	5,000	5,000
Mayor & Council	Arizona League of Cities Expenses	7,000	13,000	20,000
Police	Women in Policing Training	-	30,000	30,000
Total Council Contingency Used		\$ 52,000	\$ 369,000	\$ 421,000
Remaining FY 2023-24 Council Contingency Balance		\$ 23,000	\$ (19,000)	\$ 4,000

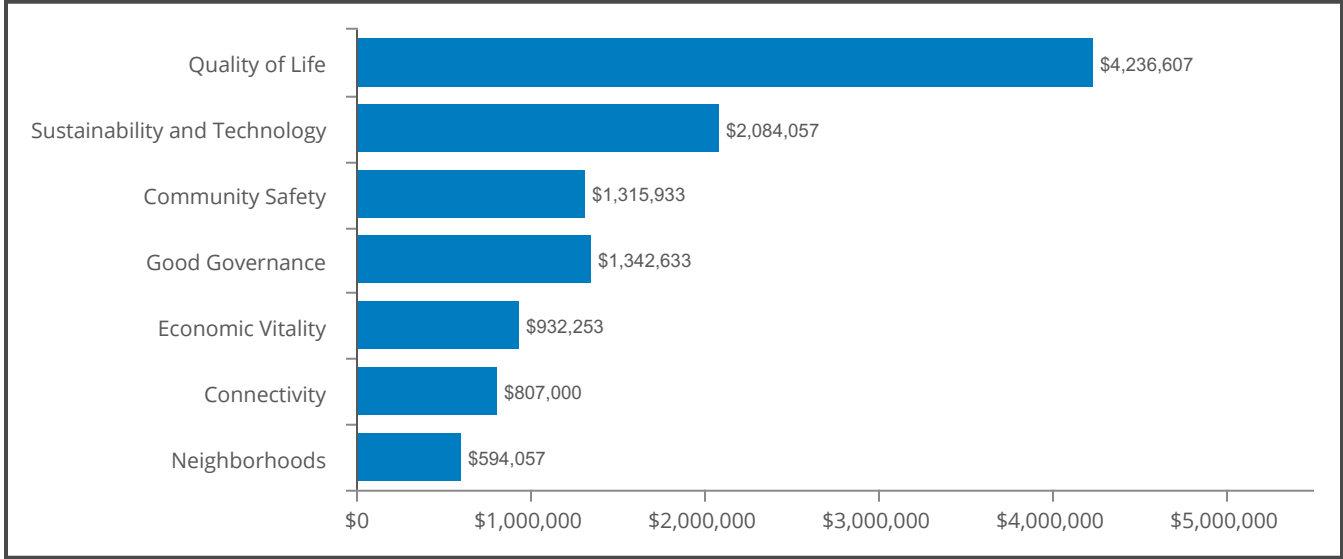
Non-Departmental funding will be transferred to:	Council Amendment Item	Ongoing \$0	One-Time \$11,000	Total \$11,000
Neighborhood Resources*	Golden Neighbors Materials & Storage	\$ -	\$ 11,000	\$ 11,000
Total Council Contingency Used		\$ -	\$ 11,000	\$ 11,000
Remaining FY 2022-23 Council Contingency Balance		\$ -	\$ -	\$ -

*One-time funding is carryforward of unspent FY 2022-23 Council Contingency appropriation

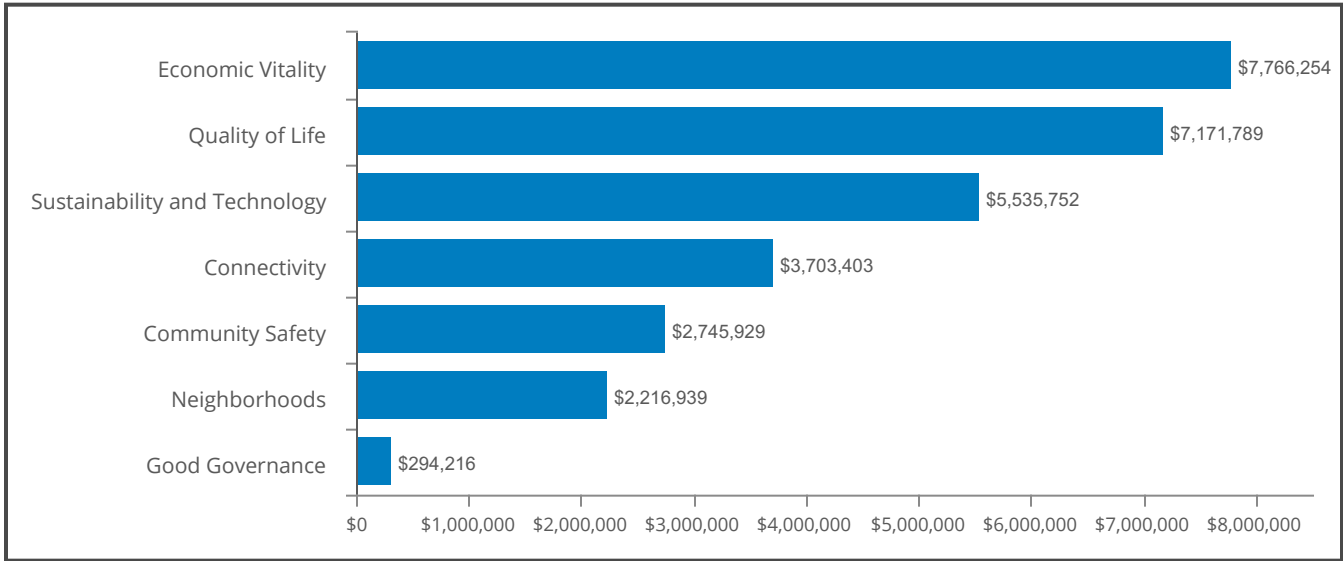
Budget Recommendations

The FY 2023-24 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, cover costs for new programs, or add funding to operating budgets as a result of new capital infrastructure. When adding funding to operating budgets, relating that funding to its use to meet the Council goals and focus areas is key. The charts below show the total additional operating funding authorized in the Budget categorized into the six Council focus areas.

The Total Decision Package Additions for FY 2023-24 Ongoing are \$11,312,540.



The Total Decision Package Additions for FY 2023-24 One-Time are \$29,434,282.



The following pages contain the FY 2023-24 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each.

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

FY 2023-24 Summary of Budgetary Additions – General Fund

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Buildings and Facilities						
Contract Custodial Service Increases		\$ -	\$ 137,300	\$ -	\$ -	\$ 137,300
Buildings and Facilities Total	0.000	\$ -	\$ 137,300	\$ -	\$ -	\$ 137,300
Communications and Public Affairs						
Cable Access Channel		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Temp Digital Media Producer		-	-	95,057	-	95,057
Talent Recruitment Campaigns		-	-	-	600,000	600,000
Marketing and Promotional Campaigns		-	-	-	310,000	310,000
Temp Senior Technician for Print, Mail & Graphics		-	-	75,965	-	75,965
City Scope Production		-	-	-	40,000	40,000
Translation Services	0.000	-	-	-	20,000	20,000
Communication and Public Affairs Total	0.000	\$ -	\$ -	\$ 171,022	\$ 1,270,000	\$ 1,441,022
City Clerk						
City Clerk Records Specialist	1.000	\$ 83,328	\$ 2,320	\$ 70,415	\$ -	\$ 156,063
City Clerk Total	1.000	\$ 83,328	\$ 2,320	\$ 70,415	\$ -	\$ 156,063
City Magistrate						
Court Security Officer Contract		\$ -	\$ -	\$ -	\$ 72,000	\$ 72,000
Audio Livestream of Courtroom Proceedings		-	-	-	8,000	8,000
Remote Jail Court Hearing Software		-	16,000	-	-	16,000
Judge Pro Tem Coverage		-	-	73,500	-	73,500
Public Defender Inflationary Pay Offset		-	37,500	-	-	37,500
Tablets for Survey and Remote Interpretation		-	-	-	4,000	4,000
City Magistrate Total	0.000	\$ -	\$ 53,500	\$ 73,500	\$ 84,000	\$ 211,000
Community Services						
Library Aide		\$ -	\$ -	\$ 57,461	\$ 3,500	\$ 60,961
Folley Park Maintenance Contract		-	-	-	165,000	165,000
Copiers		-	-	-	32,000	32,000
Kyrene School District Facility Use		-	24,000	-	-	24,000
Sports Fields Preparation Overtime		24,592	-	-	-	24,592
Parks Maintenance Contract Funding Increase		-	228,504	-	-	228,504
StarGuard Training		-	-	154,967	10,000	164,967
Guarding All Programming		169,717	-	-	-	169,717
Irrigation Maintenance Contract		-	-	-	228,800	228,800
Urban Forestry Program		-	12,131	-	280,528	292,659
Aquatics Chemical Increase		-	192,000	-	276,600	468,600
Management Assistant		-	-	80,604	-	80,604
Recreation Activity Satellite Facilities		-	-	-	500,000	500,000
Maintenance/Ops Diamond Sport Complex Tumbleweed Park *	5.000	409,128	85,478	-	251,899	746,505
Community Services Total	5.000	\$ 603,437	\$ 542,113	\$ 293,032	\$ 1,748,327	\$ 3,186,909

*CIP related

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Cultural Development						
Ostrich Festival		\$ -	\$ -	\$ 277,335	\$ 7,500	\$ 284,835
Chandler Symphony Orchestra		-	-	-	45,000	45,000
Special Events Coordinator		-	-	99,342	3,000	102,342
Downtown Operations & Special Events Coordinator		-	-	92,652	-	92,652
Center for the Arts Needs Assessment		-	-	-	126,000	126,000
Cultural Development Total	0.000	\$ -	\$ -	\$ 469,329	\$ 181,500	\$ 650,829
Development Services						
General Plan		\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Temporary/Contracted Staff		-	-	-	250,000	250,000
Historic Preservation Program		-	-	-	80,000	80,000
Outside Plant Fiber System Specialist		-	-	112,870	-	112,870
Development Services Total	0.000	\$ -	\$ -	\$ 112,870	\$ 730,000	\$ 842,870
Diversity, Equity & Inclusion						
DEI Internal Speaker Series		\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000
Temporary Special Events Coordinator		-	-	92,652	-	92,652
DEI Strategic Plan implementation and Legacy Event Funding		-	-	-	60,000	60,000
Pilot DEI Sponsorship Program for New Events		-	-	-	12,500	12,500
DEI Management Assistant Position		-	-	80,604	500	81,104
Diversity, Equity & Inclusion Total	0.000	\$ -	\$ -	\$ 173,256	\$ 85,000	\$ 258,256
Economic Development						
Entrepreneurial and Small Business Development Services		\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
Digital Marketing for Business Attraction		-	15,000	-	-	15,000
Career Fair for Chandler Employers		-	-	-	45,000	45,000
Tourism Marketing Coordinator Position	1.000	117,253	-	-	-	117,253
Workforce Development Project Manager		-	-	129,223	57,815	187,038
Chandler Innovation Fair		-	-	-	30,000	30,000
Economic Development Total	1.000	\$ 117,253	\$ 15,000	\$ 129,223	\$ 432,815	\$ 694,291
Fire						
Ambulance Feasibility Study Update		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Fire Apparatus Maintenance Equipment		-	-	-	38,500	38,500
EMS Training Manikins		-	-	-	43,000	43,000
8 Firefighter Positions - Rover	8.000	985,339	11,400	-	-	996,739
Peak Time Engine Support *		-	42,600	16,650	248,800	308,050
Fire Hose Program		-	62,500	-	-	62,500
Fire Total	8.000	\$ 985,339	\$ 116,500	\$ 16,650	\$ 430,300	\$ 1,548,789
Human Resources						
Human Resources Principal Analyst-Recruitment and Employee Relations	1.000	\$ 140,426	\$ 2,837	\$ -	\$ 3,336	\$ 146,599
Hiring and Onboarding Assessment		-	-	-	30,000	30,000
Human Resources Total	1.000	\$ 140,426	\$ 2,837	\$ -	\$ 33,336	\$ 176,599

*CIP related

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Information Technology						
IT Service Desk Technician		\$ -	\$ -	\$ 186,998	\$ -	\$ 186,998
WebEx Subscription Services		-	-	-	85,000	85,000
Information Security Operations Contractor		-	-	-	249,000	249,000
Oracle Programmer Analyst Contractor		-	-	-	266,400	266,400
IT Project Manager Contractors		-	-	-	600,000	600,000
Network Analyst		-	-	-	132,000	132,000
IT Report Writer Contractor		-	-	-	285,600	285,600
WebEx and Audio/Video Support Contractor		-	-	-	83,200	83,200
IT Technical Writer		-	-	-	216,000	216,000
Sr. IT Programmer Analyst Contractor for Courts		-	-	-	266,400	266,400
IT Project Coordinator		-	-	-	100,000	100,000
Information Security Contractor		-	-	-	249,000	249,000
Senior Network Analyst		-	-	-	288,000	288,000
Information Security Policy Managed Services		-	-	-	60,000	60,000
IT Web Developer Contractor (CAPA)		-	-	-	208,000	208,000
Information Technology Insights		-	-	-	150,000	150,000
IT Security Administrator	1.000	158,612	2,512	-	4,136	165,260
Courts Progress Database Upgrade		-	-	-	42,000	42,000
Wi-Fi Access Points *		-	58,726	-	-	58,726
Support and Maintenance		-	150,933	-	706,148	857,081
Microsoft Office 365 *	1.000	158,612	94,512	-	4,136	257,260
Managed Services		-	500,000	-	375,000	875,000
Information Technology Project Program *		-	1,085,700	-	-	1,085,700
Information Technology Total	2.000	\$ 317,224	\$ 1,892,383	\$ 186,998	\$ 4,370,020	\$ 6,766,625
Neighborhood Resources						
Community Navigator	2.000	\$ 176,198	\$ 60,998	\$ 75,332	\$ -	\$ 312,528
Housing Specialist - Specialty Programs	0.190	16,738	4,547	-	3,556	24,841
Community Resources Analyst	1.000	132,224	6,297	-	-	138,521
Commercial/Residential Code Inspector	1.000	112,218	13,477	-	47,719	173,414
Support Court Navigator		-	-	75,332	-	75,332
Human Services Allocations		-	-	-	1,300,000	1,300,000
Citywide Outreach Pilot Program		-	-	21,500	28,500	50,000
ChangeUp Signs		-	-	-	15,000	15,000
Operation Open Door - Operations		-	-	-	530,000	530,000
Neighborhood Resources Total	4.190	\$ 437,378	\$ 85,319	\$ 172,164	\$ 1,924,775	\$ 2,619,636
Non-Departmental						
US Conference of Mayors		\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
Community Engagement Platform		-	-	-	30,000	30,000
ADOR Tax Software		-	-	-	240,000	240,000
Non-Departmental Total	0.000	\$ -	\$ -	\$ -	\$ 282,500	\$ 282,500

*CIP related

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Police						
HB2455 Weapons Proceeds		\$ -	\$ -	\$ -	75,000	\$ 75,000
Recruiting & Academy Costs		-	-	-	135,000	135,000
Handgun Optics		-	-	-	356,000	356,000
Suppressed Rifle Systems		-	-	-	200,000	200,000
Digital Fingerprinting Equipment Upgrades		-	-	-	30,000	30,000
Continuation of 911 Crisis Counselors		-	-	-	81,000	81,000
Rifle Replacements		-	-	-	50,000	50,000
Mental Health and Wellness Program Needs		-	-	-	300,000	300,000
Educational Engagement Program		-	-	146,773	-	146,773
Police Investigative Specialists		-	93,394	-	239,392	332,786
Operational Budget Increases		-	212,065	-	30,800	242,865
Civilianization of Polygraph Examiner	1.000	140,426	5,947	-	3,406	149,779
Civilian Public Information Officer	1.000	132,224	4,447	-	3,406	140,077
Implementation of Real Time Crime Center		-	206,382	-	185,112	391,494
Detention Supervisor	1.000	114,383	24,546	-	18,790	157,719
Police Technology Business Systems Support Analyst and Senior Specialist	2.000	242,905	10,444	-	15,812	269,161
Temporary Background Investigators and Crime Analyst Support		-	-	470,901	-	470,901
School Resource Police Officer	1.000	114,944	46,013	-	113,053	274,010
Enhancing Current Technology Software Services		-	152,000	-	99,250	251,250
New Quality Assurance and Self-Service Tools		-	52,500	-	-	52,500
Police Total	6.000	\$ 744,882	\$ 807,738	\$ 617,674	\$ 1,936,021	\$ 4,106,315
Public Works & Utilities						
On Call Temporary Services		\$ -	\$ -	\$ -	52,000	\$ 52,000
Real Estate Specialist		-	-	42,501	-	42,501
Landscape Maintenance Program Increase		-	600,000	-	625,000	1,225,000
Public Works & Utilities Total	0.000	\$ -	\$ 600,000	\$ 42,501	\$ 677,000	\$ 1,319,501
Transportation Policy						
Transit Services		\$ -	\$ 207,000	\$ -	\$ 50,000	\$ 257,000
Pedestrian Connectivity Study		-	-	-	100,000	100,000
Transportation Policy Total	0.000	\$ -	\$ 207,000	\$ -	\$ 150,000	\$ 357,000
GRAND TOTAL GENERAL FUNDS	30.190	\$3,429,267	\$4,462,010	\$2,528,634	\$ 14,335,594	\$ 24,755,505
Budget Reductions		\$(1,586,762)	\$(775,738)	\$ -	\$ -	\$ (2,362,500)
Revenue Offsets		\$(106,254)	\$(59,656)	\$(143,151)	\$(494,000)	\$ (803,061)
TOTAL GENERAL FUND REFLECTING OFFSETS	30.190	\$1,736,251	\$3,626,616	\$2,385,483	\$ 13,841,594	\$ 21,589,944

*CIP related

FY 2023-24 Summary of Budgetary Additions – Other Funds
















Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Airport						
Airport Days		\$ -	\$ -	\$ 1,984	\$ 38,016	\$ 40,000
Handheld Two-Way Radios		-	-	-	15,000	15,000
Breakaway Gates		-	-	-	10,000	10,000
Spill Response Trailer		-	-	-	15,000	15,000
Airport Operating Enterprise Total	0.000	\$ -	\$ -	\$ 1,984	\$ 78,016	\$ 80,000
CAPA						
Marketing and Promotional Campaigns		\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Water Operating Total	0.000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Community Services						
Urban Forestry Program		\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Grants Total	0.000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Human Resources						
Mental Health Parity and Addiction Equity Act (MHPAEA) comprehensive review		\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500
Medical Self Insurance Total	0.000	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500
Information Technology						
Wi-Fi Access Points *		\$ -	\$ 8,060	\$ -	\$ -	\$ 8,060
Water Operating Total	0.000	\$ -	\$ 8,060	\$ -	\$ -	\$ 8,060
Wi-Fi Access Points *		\$ -	\$ 1,535	\$ -	\$ -	\$ 1,535
Reclaimed Water Operating Total	0.000	\$ -	\$ 1,535	\$ -	\$ -	\$ 1,535
Wi-Fi Access Points *		\$ -	\$ 5,757	\$ -	\$ -	\$ 5,757
Wastewater Operating Total	0.000	\$ -	\$ 5,757	\$ -	\$ -	\$ 5,757
Wi-Fi Access Points *		\$ -	\$ 3,454	\$ -	\$ -	\$ 3,454
Solid Waste Operating Total	0.000	\$ -	\$ 3,454	\$ -	\$ -	\$ 3,454
Wi-Fi Access Points *		\$ -	\$ 768	\$ -	\$ -	\$ 768
Airport Operating Enterprise Total	0.000	\$ -	\$ 768	\$ -	\$ -	\$ 768
Management Services						
Airport Environmental Cleanup		\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000
Uninsured Liability Self Insurance Total	0.000	\$ -	\$ -	\$ -	\$ 6,600,000	\$ 6,600,000
Neighborhood Resources						
Housing Specialist - Specialty Programs	0.120	\$ 10,572	\$ -	\$ -	\$ -	\$ 10,572
Home Program Total	0.120	\$ 10,572	\$ -	\$ -	\$ -	\$ 10,572
Housing Specialist - Specialty Programs	0.600	\$ 52,860	\$ -	\$ -	\$ -	\$ 52,860
PHA Section 8 Vouchers Total	0.600	\$ 52,860	\$ -	\$ -	\$ -	\$ 52,860
Housing Specialist - Specialty Programs	0.090	\$ 7,928	\$ -	\$ -	\$ -	\$ 7,928
Proceeds Reinvestment Projects Total	0.090	\$ 7,928	\$ -	\$ -	\$ -	\$ 7,928

*CIP related



















Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Police						
Fund 202 Annual Appropriation		\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Police Forfeiture Total	0.000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Public Works & Utilities						
Pecos SWTP Enhanced Coagulation Chemical Cost Increase		\$ -	\$ -	\$ -	\$ 573,000	\$ 573,000
Santan Vista WTP Production Cost Increase		-	180,000	-	-	180,000
Water Conservation Program		-	-	-	500,000	500,000
Increased Cost of Surface Water Deliveries		-	1,200,000	-	-	1,200,000
Water Operating Total	0.000	\$ -	\$ 1,380,000	\$ -	\$ 1,073,000	\$ 2,453,000
Closed Circuit TV (CCTV) Inspection Services Contract		\$ -	\$ 489,000	\$ -	\$ -	\$ 489,000
Wastewater Operating Total	0.000	\$ -	\$ 489,000	\$ -	\$ -	\$ 489,000
Ocotillo Brine Reduction Facility Chemical Cost Increase		\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Wastewater Industrial Process Treatment Total	0.000	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Forklift Purchase		\$ -	\$ -	\$ -	\$ 38,493	\$ 38,493
Solid Waste - RSWCC Contract Adjustments		-	36,607	-	-	36,607
Solid Waste - Regulatory Contract Adjustments		-	624,722	-	-	624,722
Waste Management Extraordinary Increase Request		-	-	-	1,613,500	1,613,500
Solid Waste Operating Total	0.000	\$ -	\$ 661,329	\$ -	\$ 1,651,993	\$ 2,313,322
Real Estate Specialist		\$ -	\$ -	\$ 66,658	\$ -	\$ 66,658
In-House Capital Total	0.000	\$ -	\$ -	\$ 66,658	\$ -	\$ 66,658
Transportation Policy						
Transit Services		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Part Time Temporary Management Assistant		-	-	35,903	-	35,903
Chandler Flex *		-	-	-	450,000	450,000
Local Transportation Assistance (LTAF) Total	0.000	\$ -	\$ -	\$ 35,903	\$ 550,000	\$ 585,903
Chandler Flex*		\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
Grants Total	0.000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000
*CIP related						
GRAND TOTAL OTHER FUNDS	0.810	\$ 71,360	\$ 3,349,903	\$ 104,545	\$ 12,465,509	\$ 15,991,317
Budget Reduction		\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Offsets		-	-	-	\$(2,390,000)	\$(2,390,000)
TOTAL OTHER FUND REFLECTING REDUCTIONS	0.810	\$ 71,360	\$ 3,349,903	\$ 104,545	\$ 10,075,509	\$ 13,601,317
GRAND TOTAL ALL FUNDS	31.000	\$ 3,500,627	\$ 7,811,913	\$ 2,633,179	\$ 26,801,103	\$ 40,746,822
ALL Budget Reductions		\$(1,586,762)	\$(775,738)	\$ -	\$ -	\$(2,362,500)
ALL Revenue Offsets		\$(106,254)	\$(59,656)	\$(143,151)	\$(2,884,000)	\$(3,193,061)
TOTAL ALL FUNDS REFLECTING OFFSETS	31.000	\$ 1,807,611	\$ 6,976,519	\$ 2,490,028	\$ 23,917,103	\$ 35,191,261





















FY 2023-24 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 2023-24 with a description. Focus Area descriptions can be found on page 58 and charts showing the total additional operating funding authorized in the Budget categorized into the six Council focus areas are on page 71.

	Focus Area	Ongoing Cost	One-time Cost
Buildings and Facilities			
Ongoing funding for increases in contract custodial services.		\$ 137,300	\$
Communications and Public Affairs			
One-time funding for the cable access channel.			300,000
One-time funding for a temp position for digital media production and photography.			95,057
One-time funding for digital marketing campaign to support national talent recruitment, with a primary focus on Police Officer recruitment.			600,000
One-time funding to purchase advertising to support digital and traditional marketing and promotional campaigns for City departments.			250,000
Temp Senior Technician for Print, Mail & Graphics Production			75,965
One-time funding for print production of the City Scope newsletter distributed monthly with utility bills.			40,000
One-time funding for translation of City materials from English to other languages.			20,000
City Clerk			
Ongoing and One-time funding for a permanent Clerk Specialist and a temporary City Clerk Specialists for the Passport Application Acceptance Program.		85,648	70,415
City Magistrate			
One-time funding for a contracted temporary security position to support providing the necessary security to the courthouse.			72,000
One-time funding to provide audio livestream by broadcasting the courtroom hearings (audio) live on the Court's website.			8,000
Ongoing funding for remote hearing software for virtual jail court hearings in accordance with Arizona Supreme Court Administrative Order No. 2022-46.		16,000	
One-time funding for additional judicial officer coverage to offset current courtroom coverages, judicial notices, and calendar services.			73,500
Ongoing funding to increase contract Public Defender pay due to inflation.		37,500	
One-time funding to purchase tablets for remote interpreting and public surveys.			4,000



	Focus Area	Ongoing Cost	One-time Cost
Community Services			
One-time funding for a temporary Library Aide providing courier services (e.g. returned books) between the four Chandler Library locations.		\$	\$ 60,961
One-time funding to continue enhanced contracted maintenance services at Folley Park.			165,000
One-time funding for the replacement of four failing multifunction copiers within the Recreation Division.			32,000
Ongoing funding for recreation programming expansion and enhancement utilizing facility space at Kyrene School District locations.		24,000	
Ongoing funding for overtime associated with Athletic Fields Preparation/Site Supervisor.		24,592	
Ongoing funding for park maintenance contract funding increases.		228,504	
One-time funding for temporary staff training hours to meet StarGuard lifeguarding training standards.			164,967
Ongoing funding to provide proper lifeguard surveillance during all water activity at all aquatic centers.		169,717	
Ongoing funding for water safety community outreach.			
One-time funding for contract maintenance, with a specific focus on irrigation repairs, emergency response, and maintenance.			228,800
Ongoing and one-time funding for contractual services for tree inventory and an Urban Forestry Management Plan.		12,131	280,528
Ongoing and one-time funding for chemical cost increases and adjustment for the actual chemical usage at all Aquatic sites.		192,000	276,600
One-time funding for a temporary Management Assistant position to assist with daily operational tasks for the department.			80,604
One-time funding for a pilot program utilizing satellite recreation spaces and gyms throughout Chandler neighborhoods.			500,000
Ongoing and one-time funding for maintenance resources for the new Diamond Sports Complex at Tumbleweed Park.		494,606	251,899
Cultural Development			
One-time funding for the Ostrich Festival for City services that are incurred for this event and not covered by established operating budgets.			284,835
One-time funding for the Chandler Symphony's 31st anniversary season and providing free concerts to the public.			45,000
One-time funding for a temporary Special Events Coordinator position.			102,342
One-time funding for a Downtown Operations & Special Events Coordinator to assist with Downtown (70%) and Special Events (30%).			92,652
One-time funding for a Needs Assessment for Center for the Arts in partnership with CUSD and the Chandler Cultural Foundation.			126,000

	Focus Area	Ongoing Cost	One-time Cost
Development Services			
One-time funding for consultants to perform a comprehensive analysis and update to the City's General Plan.		\$	\$ 400,000
One-time funding for contracted temporary staff to manage current workload (e.g. Intel expansion).			250,000
One-time funding to continue the Historic Preservation Program and funding the Southside Village Kiosk Redesign.			80,000
One-time funding for contracted temporary staff to assist with the Citywide Fiber capital program.			112,870
Diversity, Equity & Inclusion			
One-time funding to establish a regular speaker series on a wide range of DEI specific topics for City employees.			12,000
One-time funding for a Special Event position to ensure continued production of DEI office events and to support community cultural events.			92,652
One-time funding to implement the DEI Strategic Plan and Legacy Event funding.			60,000
One-time funding for pilot program to offer grants to five community groups for new/emerging DEI events as well as provide division event support.			12,500
One-time funding for a temporary Management Assistant position to continue production of DEI office events and support community cultural events.			81,104
Economic Development			
Managed services for the Chandler Innovations Incubator program.			300,000
Digital marketing strategy to promote the City for business attraction purposes.		15,000	
External Community Partnership & Education Opportunities with economic development and business support organizations.			45,000
Permanent Marketing Coordinator position to support the tourism program.		117,253	
One-time pilot funding for a temporary Development Project Manager to assist businesses with workforce-related needs.			187,038
Funding to hold the Innovations Fair which is 100% revenue offset from donations			30,000
Fire			
One-time funding for a feasibility study update regarding ambulance services and the AZ Dept of Health Services Certificate of Necessity process.			100,000
One-time funding to purchase equipment needed in the fire fleet maintenance shop.			38,500
One-time funding to purchase three advanced medical training manikins.			43,000
Ongoing funding for eight firefighter positions and the associated costs.		996,739	
Ongoing and one-time funding to purchase equipment needed for a new peak time engine and the related operational increases.		42,600	265,450
Ongoing funding to establish an annual fire hose testing and replacement program.		62,500	

	Focus Area	Ongoing Cost	One-time Cost
Human Resources			
Ongoing funding for a Human Resources Principal Analyst to focus on Recruitment and Employee Relations.		\$ 143,263	\$ 3,336
One-time funding for an assessment regarding recruitment practices and processes city-wide.			30,000
Information Technology			
One-time funding for two temporary IT Service Desk Technicians to support departments as technology evolves.			186,998
One-time funding for WebEx Subscription Services to support final year prior to shifting to teams.			85,000
One-time funding for an Information Security Operations Contractor to assist with the security support of all devices connected to the network as well as assist with the information security awareness program.			249,000
One-time funding for a Financial/Human Resource System Programmer Analyst Contractor to assist with various projects, interfaces to other systems and maintenance.			266,400
One-time funding for IT Project Manager Contractors to ensure successful delivery of technology solutions across various departments.			600,000
One-time funding for a Network Analyst to support various network projects such as Wi-Fi, Fiber and VPN improvements.			132,000
One-time for an IT Report Writer Contractor to create report templates for department use.			285,600
One-time funding for a WebEx and Audio/Video Support Contractor to provide support for WebEx and O365 integration for seamless connectivity.			83,200
One-time funding for an IT Technical Writer Contractor to create technical documentation on new or enhanced technology.			216,000
One-time funding for a Sr. IT Programmer Analyst Contractor for Courts to assist with Court technology upgrades and new initiatives.			266,400
One-time funding for an IT Project Coordinator to help coordinate efforts across all projects and operations.			100,000
One-time funding for an Information Security Contractor to assist with Citywide multi-factor authentication and other security initiatives.			249,000
One-time funding for a Senior Network Analyst to assist with network configuration and architecture recommendations.			288,000
One-time funding for Information Security Policy Managed Services to assist with policy review and update to align with Federal, State, and industry security standards.			60,000
One-time funding for an IT Web Developer Contractor to assist with a major content management system upgrade to enhance customer experience.			208,000
One-time funding for an Information Technology Insights subscription to allow access to industry recognized research and best practice guidance.			150,000
Ongoing and one-time funding for an IT Security Administrator to increase our security posture.		161,124	4,136
One-time funding for professional services to assist with the Courts CJIS Progress Database Upgrade.			42,000

	Focus Area	Ongoing Cost	One-time Cost
Information Technology			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		\$ 58,726	\$
Ongoing and one-time funding for Support and Maintenance for software applications across departments and additional licenses for the City Financial/Human Resource System.		150,933	706,148
Ongoing and one-time funding for Microsoft Office 365 IT Programmer Senior Analyst to support additional functionality.		253,124	4,136
Ongoing and one-time funding for Managed Services supporting various programs or systems.		500,000	375,000
Ongoing funding for the operations and maintenance related to new technology/ systems across various departments (CIP project 6GG617 for the Information Technology Project Program).		1,085,700	
Neighborhood Resources			
Ongoing and one-time funding for two Community Navigator and one temporary Community Navigator positions for Homeless Outreach Services.		237,196	75,332
Ongoing funding for one new Housing Specialist position to manage rental assistance contracts.		21,285	3,556
Ongoing funding for Management Analyst Senior position for administration of Human Services programs.		138,521	
Ongoing funding for a Commercial/Residential combination Code Inspector to support the downtown area and expand hours as needed.		125,695	47,719
One-time continued pilot funding for the temporary Support Court Navigator position.			75,332
One-time funding for increase of Human Services Allocations to nonprofit organizations and providing Council-directed inflationary relief.			1,300,000
One-time funding for staff, marketing and supplies for Citywide Outreach Pilot Program to connect under-represented neighborhoods to City Services through mobile programs.			50,000
Ongoing funding to rotate and maintain anti-panhandling signs including at freeway off-ramps.			15,000
One-time funding to support increased lodging costs of the Operation Open Door program.			530,000
Non-Departmental			
One-time funding for the annual dues for the U.S. Conference of Mayors.			12,500
One-time funding for the annual subscription for a social media aggregation service.			30,000
One-time funding for the ADOR State Tax Collection Software Replacement Assessment.			240,000













Police	Focus Area	Ongoing Cost	One-time Cost
One-time General Fund appropriation for weapons proceeds fund expenditures.		\$	\$ 75,000
Ongoing appropriation for recruiting and academy costs.			135,000
One-time funding to equip all officers with new handgun optics.			356,000
One-time funding to purchase rifle suppressors for the existing rifle program.			200,000
One-time funding to update digital fingerprinting equipment and an additional system to cover all three police stations.			30,000
One-time funding to continue the embedded crisis counselor contract in the 9-1-1 Communications Center.			81,000
One-time funding to purchase rifle replacements for SWAT personnel.			50,000
One-time funding for expanded support of Police Health and Wellness initiatives, including both mental and physical health programs.			300,000
One-time funding for the Educational Engagement pilot program with local schools.			146,773
Ongoing and one-time funding to allow for five Investigative Specialists to support Patrol and Criminal investigations units.		93,394	239,392
Ongoing funding to keep pace with operational budget increases for example; animal control services, software cost increases and regional wireless cooperative costs.		212,065	30,800
Ongoing funding for a civilian Polygraph Examiner to free up a sworn position for other assignments in the Recruiting Unit.		146,373	3,406
Ongoing funding for civilian Public Information Officer (PIO) to enhance the social media presence of the Police Dept. and provide partial relief to sworn PIOs.		136,671	3,406
Ongoing and one-time funding to implement a Real Time Crime Center within the Communications Section.		192,000	167,000
Ongoing and one-time funding for a Detention Supervisor to support coverage within Detention Services.		138,929	18,790
Ongoing and one-time funding for two new FTEs in Police Technology to support the information technology system and desktop support needs.		253,349	15,812
One-time continued funding for four background investigators (to expedite recruiting) and one Crime and Intelligence Analyst.			470,901
Ongoing and one-time funding for a School Resource Officer to support coverage at all middle and high school sites, which is partially revenue offset.		160,957	113,053
Ongoing and one-time funding to transition current technology systems in the Forensic Services and Police Technology Sections to cloud-based systems.		152,000	99,250
Ongoing funding for Quality Assurance and Self-Service Tools to innovate these services to cloud-based platforms.		52,500	












	Focus Area	Ongoing Cost	One-time Cost
Public Works & Utilities			
One-time funding for temporary contract staffing.		\$	\$ 52,000
One-time funding for a temporary Real Estate Specialist for Capital Projects division.			42,501
One-time and ongoing funding for landscape maintenance increases for Areas 1-4 (includes drainage basins, rights-of way, etc.).		600,000	625,000
Transportation Policy			
One-time and ongoing funding for transit services, Shared Mobility and First-Mile, Last-Mile programs continuation.		207,000	50,000
One-time funding for Pedestrian Connectivity study.			100,000

Budget Policies, Process, and Decisions










FY 2023-24 Recommended Budgetary Additions Detail – Other Funds

The Adopted Budget contains the following additions to Other Funds:

	Focus Area	Ongoing Cost	One-time Cost
Airport			
Airport Operating Enterprise Fund			
One-time funding for Airport marketing and business development, including a 75th Anniversary Celebration event.		\$	\$ 40,000
One-time funding for six handheld two-way radios and transmitter.			15,000
One-time funding for the Installation of two new breakaway perimeter gates located along the northern and southern boundaries of the airport.			10,000
One-time funding for the purchase of a new spill response trailer and stock supplies.			15,000
CAPA			
Water Operating Fund			
One-time funding to purchase advertising to support digital and traditional marketing and promotional campaigns for City departments (e.g. water conservation).			60,000
Community Services			
Grants Fund			
One-time grant funding for contractual services for tree inventory and an Urban Forestry Management Plan.			40,000
Human Resources			
Medical Self Insurance Fund			
Mental Health Parity and Addiction Equity Act (MHPAEA)			62,500
Information Technology			
Water Operating Fund			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		8,060	
Reclaimed Water Operating Fund			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		1,535	
Wastewater Operating Fund			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		5,757	
Solid Waste Operating Fund			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		3,454	\$
Airport Operating Enterprise Fund			
Ongoing funding for future replacement of Wi-Fi Access Points annually to ensure up to date speed and security.		768	

	Focus Area	Ongoing Cost	One-time Cost
Management Services			
Uninsured Liability Self Insurance Fund			
One-time funding to complete cleanup of the environmental site/landfill at the Airport to allow for development of the area.		\$	\$ 6,600,000
Neighborhood Resources			
Home Program Fund			
Ongoing funding for one Housing Specialist position to manage rental assistance contracts.		10,572	
PHA Section 8 Vouchers Fund			
Ongoing funding for one Housing Specialist position to manage rental assistance contracts.		52,860	
Proceeds Reinvestment Projects Fund			
Ongoing funding for one Housing Specialist position to manage rental assistance contracts.		7,928	
Police			
Police Forfeiture Fund			
One-time appropriation is requested for forfeiture fund expenditures.			750,000
Public Works & Utilities			
Water Operating Fund			
One-time funding for chemical cost increase to fund the reduction of organic material to enhance the water quality produced at the Pecos SWTP.			573,000
Water Operating Fund			
Ongoing funding for Santan Vista SWTP for additional power and chemical costs to cover the 15% increase in Chandler's production.		180,000	
One-time funding to expand water conservation efforts for the City of Chandler.			500,000
Ongoing funding for increased cost of surface water deliveries from Central Arizona Project and Salt River Project.		1,200,000	
Wastewater Operating Fund			
Ongoing funding for Closed Circuit TV inspection services contract.		489,000	
Wastewater Industrial Process Treatment Fund			
Ongoing funding for increase in chemical costs.		800,000	

Budget Policies, Process, and Decisions

	Focus Area	Ongoing Cost	One-time Cost
Public Works & Utilities			
Solid Waste Operating Fund			
One-time funding for purchase of a forklift for operations at the Recycle Solid Waste Collection Center.		\$	\$ 38,493
Ongoing funding for Recycling Solid Waste Collection Center loading and hauling contract increase.		36,607	
Solid Waste Operating Fund			
Ongoing funding for solid waste collection, disposal and container annual contract increases.		624,722	
One-time funding for Solid Waste Collection Services contract increase request.			1,613,500
In-House Capital Fund			
One-time funding for a temporary Real Estate Specialist for Capital Projects division.			66,658
Transportation Policy			
Local Transportation Assistance (LTAF) Fund			
One-time funding for transit services, Shared Mobility and First-Mile, Last-Mile program continuation.			100,000
One-time funding for part-time Temporary Management Assistant position to manage workload.			35,903
One-time funding for Chandler Flex Microtransit Service.			450,000
Grants Fund			
One-time funding for Chandler Flex Microtransit Service.			1,600,000

FY 2023-24 Recommended Budget Inflationary Changes – General Fund

The Adopted Budget contains the following changes to the General Fund related to identified impacts of inflation on key budget line items. The ongoing costs include a variety of operating line items, such as contracts, chemicals, and utilities, that have seen significant increases due to inflation. This section presents total budget appropriations for these inflationary changes added to departments for FY 2023-24 with a brief description.

Addition	Requested Amounts				Total
	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Mayor and Council Engagement and Travel	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
Mayor and Council Total	\$ -	\$ 17,500	\$ -	\$ -	\$ 17,500
City Magistrate Professional Development/Certifications	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
City Magistrate Total	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Police Department Professional Development/Certifications	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Police Department Total	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
Capital Projects Professional Development/Certifications	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Capital Projects Total	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
GRAND TOTAL GENERAL FUNDS	\$ -	\$ 48,500	\$ -	\$ -	\$ 48,500

FY 2023-24 Recommended Budget Inflationary Changes – Other Funds

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

Addition	Requested Amounts				Total
	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Airport Professional Development/Certifications	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
Airport Operating Total	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
GRAND TOTAL OTHER FUNDS	\$ -	\$ 6,000	\$ -	\$ -	\$ 6,000
GRAND TOTAL ALL FUNDS	\$ -	\$ 54,500	\$ -	\$ -	\$ 54,500

4

Financial and Personnel Overviews

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



Decisions today create a foundation for tomorrow. Responsible financial planning and investment in people, technology, and infrastructure remain paramount to our development and operations.

Budget Summary

Council adopted the FY 2023-24 budget of \$1,656,274,385 on June 15, 2023. Chandler’s budget is balanced with total resources equal to total expenditure appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

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

Resources

	2021-22 Actual Revenues	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 577,208,635	\$ 621,671,883	7.7%
Sale of Bonds	33,283,028	-	209,100,000	N/A
Grants	61,529,072	144,436,997	104,229,593	-27.8%
Revenues	550,829,638	631,012,904	721,272,909	14.3%
Total Resources	\$ 645,641,738	\$ 1,352,658,536	\$ 1,656,274,385	22.5%
Encumbrance or Carryforward from Prior Years	(282,846,251)	(340,221,259)	(327,606,360)	
Net Adjusted Budget	\$ 362,795,487	\$ 1,012,437,277	\$ 1,328,668,025	31.2%

Appropriations

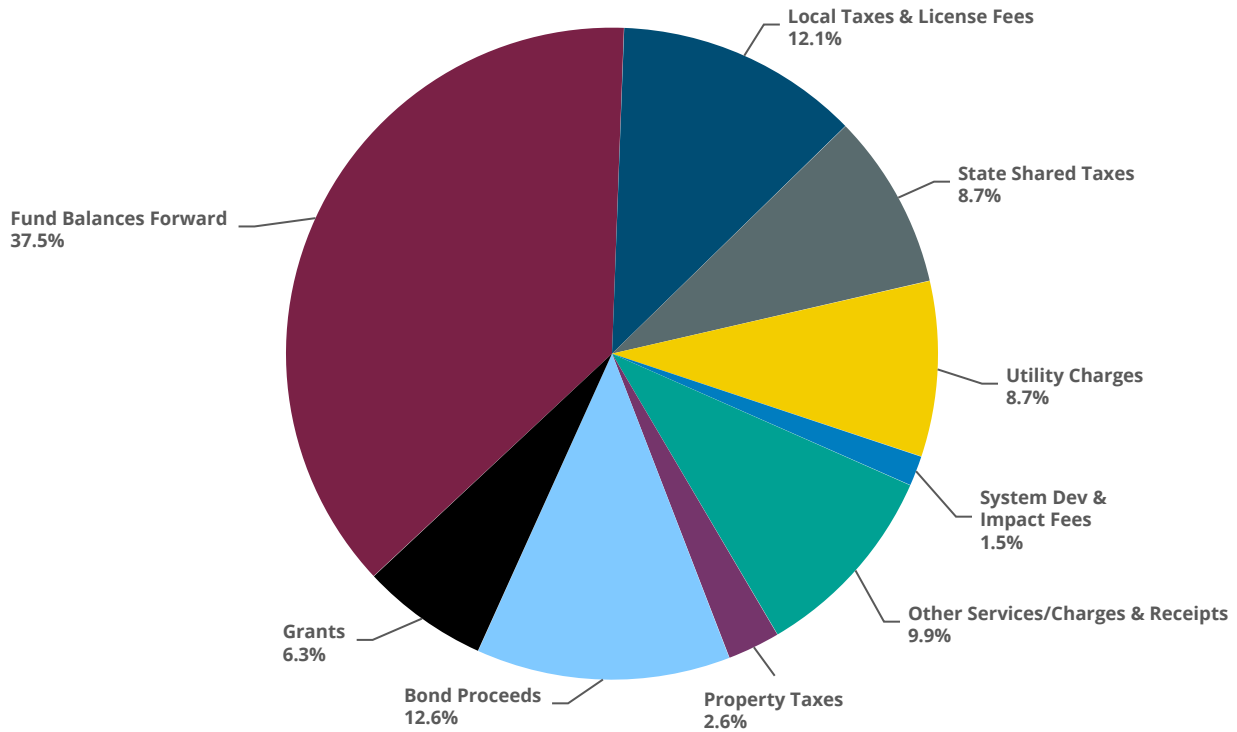
	2021-22 Actual Expenditures	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 44,471,032	\$ 83,375,603	\$ 114,392,692	37.2%
Community Services	35,455,696	85,190,438	127,201,667	49.3%
Development Services	9,850,374	19,611,525	23,230,196	18.5%
Information Technology	16,249,415	30,224,257	41,499,731	37.3%
Management Services	8,013,739	8,725,854	16,070,676	84.2%
Neighborhood Resources	24,846,996	40,721,447	39,898,481	-2.0%
Non-Departmental	52,863,684	124,584,650	139,487,037	12.0%
Public Safety - Fire	42,229,430	52,644,040	58,044,646	10.3%
Public Safety - Police	86,976,108	92,991,823	104,601,705	12.5%
Public Works & Utilities	181,842,354	552,012,429	754,873,089	36.8%
Operations & Capital Sub-Total	\$ 502,798,828	\$ 1,090,082,066	\$ 1,419,299,920	30.2%
Fund Contingencies & Reserves ⁽²⁾	-	185,291,629	149,444,982	-19.4%
Debt Service	71,637,881	72,317,788	75,546,185	4.5%
Equip/Tech/Vehicle Replacement	2,390,117	4,967,053	11,983,298	141.3%
Total	\$ 576,826,826	\$ 1,352,658,536	\$ 1,656,274,385	22.5%
Encumbrance or Carryforward from Prior Years	(282,846,251)	(340,221,259)	(327,606,360)	
Net Adjusted Budget	\$ 293,980,575	\$ 1,012,437,277	\$ 1,328,668,025	31.2%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to General Government.

⁽²⁾ Contingency funds and reserves are one-time appropriations comprised of various funds of which the majority is restricted in their use. These funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires City Council approval.

Where the Money Comes From

Resources available for appropriation by Council are aggregated into the nine broad categories as shown on the chart and table below. The chart below reflects the percentage of total resource appropriation by category for FY 2023-24. The table reflects the change in the adopted resource appropriation percentage from FY 2022-23 to FY 2023-24. As required by A.R.S., the property tax levy at an estimated \$42,612,435 was adopted on June 29, 2023. The levy includes a Primary Tax Rate of \$0.2226 and a Secondary Tax Rate of \$0.8700, for a total tax rate of \$1.0926 per \$100 of assessed valuation.

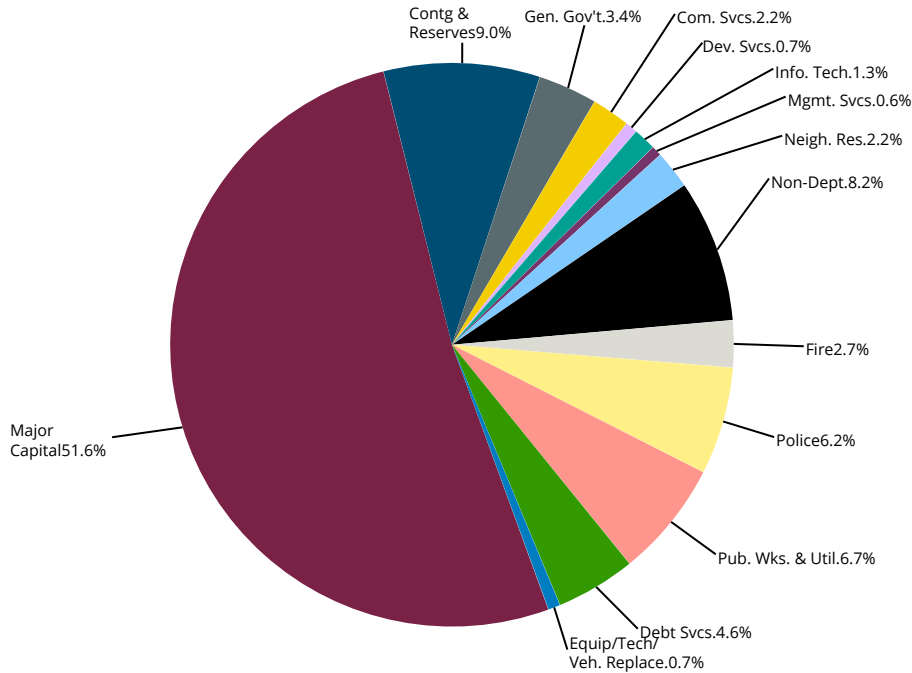


	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted	2023-24 % of Total Adopted
Local Taxes & License Fees	\$ 179,247,900	\$ 201,278,700	12.3%	12.1%
State Shared Taxes	107,544,611	144,833,600	34.7%	8.7%
Utility Charges	144,026,672	143,835,514	-0.1%	8.7%
System Dev & Impact Fees	26,536,000	24,106,000	-9.2%	1.5%
Other Services/Charges & Receipts	132,578,917	164,356,660	24.0%	9.9%
Property Taxes ⁽¹⁾	41,078,804	42,862,435	4.3%	2.6%
Bond Proceeds	-	209,100,000	N/A	12.6%
Grants	144,436,997	104,229,593	-27.8%	6.3%
Fund Balances Forward	577,208,635	621,671,883	7.7%	37.5%
Total	\$ 1,352,658,536	\$ 1,656,274,385	22.5%	100.0%

⁽¹⁾ FY2022-23 Property Tax adopted amount of \$41,078,804 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2023-24 Property Tax adopted amount of \$42,862,435 includes Prior Year Property Tax (Primary & Secondary) of \$250,000.

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of \$1,656,274,385 by department for FY 2023-24. The table reflects the change in the adopted expenditure appropriation percentage from FY 2022-23 to FY 2023-24.



	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted	2022-23 % of Total Adopted
General Government ⁽¹⁾	\$ 49,376,055	\$ 55,676,753	12.8%	3.4%
Community Services	30,304,334	33,694,050	11.2%	2.0%
Development Services	10,745,501	11,783,576	9.7%	0.7%
Information Technology	16,084,234	21,304,000	32.5%	1.3%
Management Services	8,725,854	16,070,676	84.2%	1.0%
Neighborhood Resources	35,117,788	36,923,589	5.1%	2.2%
Non-Departmental	115,576,324	137,274,821	18.8%	8.2%
Public Safety - Fire	39,418,971	44,819,411	13.7%	2.7%
Public Safety - Police	84,134,636	93,645,766	11.3%	5.7%
Public Works & Utilities	103,214,965	111,638,664	8.2%	6.7%
Debt Service	72,317,788	75,546,185	4.5%	4.6%
Equip/Tech/Vehicle Replacement	4,967,053	11,983,298	141.3%	0.7%
Major Capital	597,383,404	856,468,614	43.4%	51.8%
Contingency & Reserves ⁽²⁾	185,291,629	149,444,982	-19.4%	9.0%
Total	\$ 1,352,658,536	\$ 1,656,274,385	22.5%	100.0%
By Category				
Personnel & Benefits	\$ 287,278,939	\$ 335,469,704	16.8%	20.3%
Operating & Maintenance	282,704,564	314,891,085	11.4%	19.0%
Subtotal Operating	569,983,503	650,360,789	14.1%	39.3%
Major Capital	597,383,404	856,468,614	43.4%	51.7%
Contingency & Reserves	185,291,629	149,444,982	-19.4%	9.0%
Total	\$ 1,352,658,536	\$ 1,656,274,385	22.5%	100.0%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to General Government.

⁽²⁾ 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)

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 49,376,055	\$ 55,676,753	12.8%
Community Services	30,304,334	33,694,050	11.2%
Development Services	10,745,501	11,783,576	9.7%
Information Technology	16,084,234	21,304,000	32.5%
Management Services	8,725,854	16,070,676	84.2%
Neighborhood Resources	35,117,788	36,923,589	5.1%
Non-Departmental	115,576,324	137,274,821	18.8%
Public Safety - Fire	39,418,971	44,819,411	13.7%
Public Safety - Police	84,134,636	93,645,766	11.3%
Public Works & Utilities	103,214,965	111,638,664	8.2%
Total Department Operating	\$ 492,698,662	\$ 562,831,306	14.2%
Equip/Tech/Vehicle Replacement	4,967,053	11,983,298	141.3%
Debt Service	72,317,788	75,546,185	4.5%
Contingency & Reserves	185,291,629	149,444,982	-19.3%
Total Operating	\$ 755,275,132	\$ 799,805,771	5.9%

Capital Budget by Function (All Funds)

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 20,543,244	\$ 30,871,811	50.3%
Community Services	36,964,000	46,761,000	26.5%
Development Services	4,455,000	2,277,000	-48.9%
Information Technology	7,354,751	7,569,500	2.9%
Neighborhood Resources	-	-	N/A
Non-Departmental	590,000	641,000	8.6%
Public Safety - Fire	4,889,000	2,790,000	-42.9%
Public Safety - Police	3,686,000	3,674,420	-0.3%
Public Works & Utilities	231,784,987	263,669,884	13.8%
Total Major Capital	\$ 310,266,982	\$ 358,254,615	15.5%
Capital Carryforward	286,866,422	497,763,999	73.5%
Contingency & Reserves	250,000	450,000	80.0%
Total Capital	\$ 597,383,404	\$ 856,468,614	43.4%
Grand Total - Operating & Capital	\$ 1,352,658,536	\$ 1,656,274,385	22.5%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to General Government.

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2022-23 and the adopted budget for FY 2023-24. For operating cost centers, explanations of significant highlights for the FY 2023-24 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.

	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 980,468	\$ 1,184,388	\$ 1,359,556	\$ 1,305,416	\$ 1,262,159	6.6%
Communications and Public Affairs	2,823,523	2,682,072	3,175,678	3,095,391	3,809,110	42.0%
City Clerk	1,138,909	1,033,622	1,187,055	830,100	836,937	-19.0%
City Manager	1,466,101	1,829,806	1,980,735	1,946,168	2,053,320	12.2%
Organizational Support ⁽¹⁾	26,396,961	59,803,454	67,427,209	30,477,429	88,698,509	48.3%
City Magistrate	4,213,967	5,025,617	6,260,303	5,804,058	5,400,966	7.5%
Law	7,451,103	11,816,644	12,250,647	11,702,229	12,331,691	4.4%
Community Services	35,455,696	85,190,438	87,658,073	39,023,783	127,201,667	49.3%
Development Services	9,850,374	19,611,525	22,344,479	12,256,095	23,230,196	18.5%
Information Technology	16,249,415	30,224,257	37,430,199	23,685,454	41,499,731	37.3%
Management Services	8,013,739	8,725,854	10,426,537	9,260,296	16,070,676	84.2%
Neighborhood Resources	24,846,996	40,721,447	52,567,271	37,877,416	39,898,481	-2.0%
Non-Departmental	52,863,684	124,584,650	108,714,296	91,362,730	139,487,037	12.0%
Public Safety - Fire	42,229,430	52,644,040	60,296,908	47,879,733	58,044,646	10.3%
Public Safety - Police	86,976,108	92,991,823	113,620,676	101,556,794	104,601,705	12.5%
Public Works & Utilities	181,842,354	552,012,429	548,087,333	157,413,872	754,873,089	36.7%
Subtotal	\$ 502,798,829	\$1,090,082,066	\$1,134,786,955	\$ 575,476,964	\$1,419,299,920	30.2%
Fund Contingency - Operating*	\$ -	\$ 185,291,629	\$ 136,777,292	\$ -	\$ 149,444,982	-19.3%
Debt Service	71,637,881	72,317,788	72,317,788	72,316,984	75,546,185	4.5%
Equipment Replacement	495,121	445,364	808,202	365,953	-	-100.0%
Technology Replacement	1,030,035	2,191,789	4,033,070	4,033,070	4,907,798	123.9%
Vehicle Replacement	864,961	2,329,900	3,935,229	1,152,544	7,075,500	203.7%
Grand Total	\$ 576,826,827	\$1,352,658,536	\$1,352,658,536	\$ 653,345,515	\$1,656,274,385	22.5%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support.

* 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

	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 980,468	\$ 1,184,388	\$ 1,359,556	\$ 1,305,416	\$ 1,262,159	6.6%
Communications and Public Affairs						
Administration	\$ 1,299,712	\$ 1,482,483	\$ 1,556,418	\$ 1,527,819	\$ 2,339,003	57.8%
Video Production	807,077	550,229	930,943	824,678	792,492	44.0%
Print, Mail, and Graphics	716,734	649,360	688,317	742,894	677,615	4.4%
Total Communications and Public Affairs	\$ 2,823,523	\$ 2,682,072	\$ 3,175,678	\$ 3,095,391	\$ 3,809,110	29.6%
General Government						
City Clerk	\$ 1,138,909	\$ 1,033,622	\$ 1,187,055	\$ 830,100	\$ 836,937	-19.0%
City Magistrate	\$ 4,213,967	\$ 5,025,617	\$ 6,260,303	\$ 5,804,058	\$ 5,400,966	7.5%
Law	\$ 4,065,566	\$ 4,236,416	\$ 4,531,513	\$ 4,436,555	\$ 4,687,089	10.6%
Liability Litigation	2,454,529	3,591,656	3,623,495	3,620,322	3,656,030	1.8%
Liability Litigation Claims	931,008	3,988,572	4,095,639	3,645,352	3,988,572	0.0%
Total Law	\$ 7,451,103	\$ 11,816,644	\$ 12,250,647	\$ 11,702,229	\$ 12,331,691	4.4%
City Manager Administration	\$ 1,466,101	\$ 1,829,806	\$ 1,980,735	\$ 1,946,168	\$ 2,053,320	12.2%
Organizational Support						
Airport	\$ 1,047,869	\$ 1,444,307	\$ 1,666,991	\$ 1,420,176	\$ 1,494,813	3.5%
Airport Capital	1,720,280	11,550,156	11,200,936	230,791	19,284,848	67.0%
Buildings and Facilities	7,862,641	8,351,624	9,431,325	8,924,122	8,513,745	1.9%
Buildings and Facilities Capital	1,995,450	7,515,738	8,222,746	1,616,580	14,174,166	88.6%
Diversity, Equity & Inclusion	381,292	442,243	742,803	634,775	593,070	34.1%
Economic Development	1,145,033	1,170,461	1,266,144	1,228,834	1,476,508	26.1%
Economic Development Capital	-	1,056,208	1,056,208	-	1,556,208	47.3%
Tourism	663,943	351,781	1,830,999	1,125,047	395,222	12.3%
Innovations	250,000	285,930	285,930	250,000	335,930	17.5%
Fleet Services	1,185,726	1,227,516	1,437,899	1,354,444	1,320,869	7.6%
Fleet Motor Pool	61,914	71,568	71,568	65,465	65,568	-8.4%
Human Resources	3,430,364	3,956,441	5,487,530	4,656,064	4,447,424	12.4%
Transportation Policy	1,438,386	4,065,388	6,486,694	4,197,369	6,440,126	58.4%
Transportation Policy Capital	651,814	10,226,243	9,866,907	723,945	14,570,734	42.5%
Cultural Development Administration ⁽¹⁾	352,680	350,341	372,021	379,085	385,807	10.1%
Center for the Arts	2,104,767	2,509,148	2,668,273	2,379,305	2,712,034	8.1%
Downtown Redevelopment	275,324	377,578	417,398	401,055	418,925	11.0%
Cultural Development Capital	672,083	3,651,203	3,574,267	258,284	9,129,983	150.1%
Special Events	404,803	439,189	510,012	497,298	535,448	21.9%
Museum	752,592	760,391	830,558	769,565	847,081	11.4%
Total Organizational Support	\$ 26,396,961	\$ 59,803,454	\$ 67,427,209	\$ 30,477,429	\$ 88,698,509	48.3%
Total General Government	\$ 44,471,032	\$ 83,375,603	\$ 93,641,183	\$ 55,160,791	\$ 114,392,692	37.2%
Community Services						
Community Services Administration	\$ 1,143,545	\$ 1,237,860	\$ 1,558,979	\$ 1,474,224	\$ 1,309,200	5.8%
Library	6,299,795	6,561,674	8,111,781	7,582,315	6,837,910	4.2%
Aquatics	4,400,689	4,447,015	4,793,447	4,613,128	5,492,147	23.5%
Park Maintenance and Operations	9,805,730	11,698,901	13,780,855	13,496,376	12,849,608	9.8%
Recreation	1,517,601	1,862,043	2,253,802	1,969,343	2,351,794	26.3%
Sports & Fitness Facilities	2,432,630	2,882,452	3,123,630	2,919,562	3,075,066	6.7%
Nature & Recreation Facilities	1,298,739	1,614,389	1,889,841	1,569,716	1,778,325	10.2%
Parks Capital	8,556,967	54,886,104	52,145,738	5,399,119	93,507,617	70.4%
Total Community Services	\$ 35,455,696	\$ 85,190,438	\$ 87,658,073	\$ 39,023,783	\$ 127,201,667	49.3%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support.

Financial and Personnel Overviews

City of Chandler
2023-24 Adopted Budget

	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Development Services						
Administration	\$ 1,568,470	\$ 1,972,891	\$ 2,201,743	\$ 1,895,908	\$ 2,040,858	3.4%
Planning	2,593,384	2,804,126	3,350,300	3,168,302	3,431,840	22.4%
Building Safety	2,366,392	2,447,612	3,303,801	3,176,939	2,636,119	7.7%
Transportation Engineering	1,010,777	1,143,772	1,261,075	1,195,525	1,250,025	9.3%
Development Services Capital	49,663	8,866,024	9,387,873	218,491	11,446,620	29.1%
Engineering	2,261,688	2,377,100	2,839,687	2,600,930	2,424,734	2.0%
Total Development Services	\$ 9,850,374	\$ 19,611,525	\$ 22,344,479	\$ 12,256,095	\$ 23,230,196	18.5%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 2,615,795	\$ 3,614,918	\$ 4,315,511	\$ 4,232,717	\$ 5,721,584	58.3%
IT Applications & Support	6,065,763	6,879,162	8,757,790	8,288,903	8,777,194	27.6%
IT Infrastructure & Client Support	5,450,443	5,198,333	9,995,038	9,426,805	5,411,677	4.1%
IT Projects Capital	904,960	7,748,775	7,687,156	1,127,303	12,861,253	66.0%
IT Projects Operations	181,560	391,821	391,821	391,821	1,393,545	255.7%
IT Citywide Infrastructure Support Capital	1,030,894	6,391,248	6,282,883	217,905	7,334,478	14.8%
Total Information Technology	\$ 16,249,415	\$ 30,224,257	\$ 37,430,199	\$ 23,685,454	\$ 41,499,731	37.3%
Management Services						
Administration	\$ 608,980	\$ 510,505	\$ 635,950	\$ 602,971	\$ 595,284	16.6%
Budget	874,490	796,898	852,887	820,897	856,312	7.5%
Purchasing	615,487	648,627	866,448	830,272	731,727	12.8%
Central Supply	541,745	421,632	654,076	600,085	455,519	8.0%
Accounting	1,819,519	1,926,394	2,204,384	1,981,501	2,105,996	9.3%
Tax and License	1,422,628	1,691,469	2,185,439	1,918,123	1,896,474	12.1%
Utility Services	1,426,571	1,585,751	1,698,002	1,585,968	1,648,651	4.0%
Environmental Management	534,387	671,378	745,489	670,479	707,513	5.4%
Environmental Management Liabilities	169,932	473,200	583,862	250,000	7,073,200	1394.8%
Total Management Services	\$ 8,013,739	\$ 8,725,854	\$ 10,426,537	\$ 9,260,296	\$ 16,070,676	84.2%
Neighborhood Resources						
Neighborhood Resources	\$ 302,128	\$ 387,081	\$ 667,581	\$ 642,280	\$ 458,434	18.4%
Neighborhood Preservation	1,708,418	1,854,821	2,841,691	2,587,056	2,237,527	20.6%
Neighborhood Resources Capital	156,342	78,659	78,658	-	78,658	0.0%
Housing and Redevelopment	9,881,170	22,115,361	22,333,510	17,031,476	23,943,914	8.3%
Housing and Redevelopment Capital	-	5,525,000	5,525,000	2,628,766	2,896,234	-47.6%
Community Development	12,798,938	10,760,525	21,120,831	14,987,838	10,283,714	-4.4%
Total Neighborhood Resources	\$ 24,846,996	\$ 40,721,447	\$ 52,567,271	\$ 37,877,416	\$ 39,898,481	-2.0%
Non-Departmental						
Non-Departmental Operating	\$ 52,487,995	\$ 115,576,324	\$ 97,865,576	\$ 81,580,742	\$ 137,274,821	18.8%
Non-Departmental Capital	375,689	9,008,326	11,013,323	9,781,988	2,212,216	-75.4%
Total Non-Departmental	\$ 52,863,684	\$ 124,584,650	\$ 108,714,296	\$ 91,362,730	\$ 139,487,037	12.0%
Public Safety - Fire						
Administration	\$ 3,615,794	\$ 3,927,324	\$ 4,431,164	\$ 4,174,584	\$ 4,200,210	6.9%
Health & Medical Services	2,248,639	2,057,551	2,406,130	2,410,380	2,223,283	8.1%
Operations	32,905,042	30,743,409	35,004,440	33,879,000	35,182,696	14.4%
Prevention and Preparedness	1,784,843	1,684,676	3,702,921	2,829,898	1,815,222	7.7%
Fire Capital	477,867	13,225,069	13,391,413	2,956,178	13,225,235	0.0%
Support Services	1,197,245	1,006,011	1,360,840	1,629,693	1,398,000	39.0%
Total Public Safety - Fire	\$ 42,229,430	\$ 52,644,040	\$ 60,296,908	\$ 47,879,733	\$ 58,044,646	10.3%

Financial and Personnel Overviews

City of Chandler
2023-24 Adopted Budget

	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Public Safety - Police						
Administration	\$ 2,654,503	\$ 3,412,466	\$ 3,738,742	\$ 3,602,251	\$ 3,440,487	0.8%
Professional Standards	1,491,270	1,700,951	1,749,375	1,849,654	1,668,672	-1.9%
Property and Evidence	475,948	464,822	680,776	643,355	499,316	7.4%
Forensic Services	2,489,932	2,548,165	3,036,800	2,725,354	2,898,580	13.8%
Field Operations	35,703,506	34,604,723	45,134,085	43,831,029	36,823,237	6.4%
Criminal Investigations	15,310,653	14,652,691	17,118,511	16,705,193	18,359,401	25.3%
Planning and Research	986,839	650,858	1,029,398	960,478	773,828	18.9%
Communications	5,266,224	6,231,483	7,541,560	7,062,947	7,050,193	13.1%
Police Technology	2,529,322	3,638,713	3,997,773	3,618,594	3,595,093	-1.2%
Records	1,713,071	1,871,794	2,223,337	2,066,056	2,068,021	10.5%
Detention Services	2,151,098	2,654,280	2,952,888	2,696,697	2,874,374	8.3%
Operational Support	13,230,145	11,703,690	16,109,175	14,768,449	13,594,564	16.2%
Police Capital	2,973,597	8,857,187	8,308,256	1,026,737	10,955,939	23.7%
Total Public Safety - Police	\$ 86,976,108	\$ 92,991,823	\$ 113,620,676	\$ 101,556,794	\$ 104,601,705	12.5%
Public Works & Utilities						
Public Works Administration	\$ 371,670	\$ 432,306	\$ 469,307	\$ 422,673	\$ 428,351	-0.9%
Capital Projects	1,352,491	785,418	855,827	772,318	723,220	-7.9%
Streets	9,840,488	10,329,663	12,830,621	11,972,421	10,919,367	5.7%
Streets Capital	36,033,250	150,910,018	147,315,849	13,310,283	230,281,387	52.6%
Traffic Engineering	5,453,275	5,832,402	6,159,307	5,906,371	5,965,160	2.3%
Street Sweeping	1,101,957	1,073,813	1,155,234	1,110,979	1,143,428	6.5%
Utilities Administration	751,539	1,414,946	1,471,359	1,429,198	1,291,871	-8.7%
Solid Waste Services	13,633,392	15,014,048	15,283,758	15,018,816	17,300,953	15.2%
Solid Waste Capital	215,146	1,886,048	1,699,167	66,434	2,465,733	30.7%
Recycling Solid Waste Collection Center	1,489,716	1,630,166	1,744,624	1,664,437	1,825,239	12.0%
Water Distribution	4,479,059	4,476,711	5,460,786	4,773,540	4,737,980	5.8%
Water Capital	24,401,536	84,517,622	79,647,133	13,767,772	130,786,361	54.7%
Water Treatment Plant	4,954,485	6,786,480	7,363,079	6,413,623	7,364,073	8.5%
Environmental Resources	8,610,645	9,063,841	9,140,852	9,128,192	10,844,812	19.6%
Water Quality	1,581,872	1,808,453	1,922,958	1,664,746	1,916,366	6.0%
Water Systems Maintenance	7,071,848	7,321,641	8,773,206	8,174,821	7,540,884	3.0%
San Tan Vista Water Treatment Plant	1,894,540	2,432,519	2,910,218	2,373,500	2,612,519	7.4%
Meter Services	973,452	2,188,771	2,352,858	2,118,475	2,189,815	0.0%
Wastewater Collection	1,800,781	2,982,848	3,690,613	2,769,734	3,594,692	20.5%
Wastewater Capital	31,654,687	211,483,776	201,743,624	20,980,680	279,700,944	32.3%
Ocotillo Brine Reduction Facility	7,754,687	10,188,812	12,666,830	9,237,942	11,186,876	9.8%
Lone Butte Wastewater Treatment Facility	740,611	1,415,372	1,575,019	913,242	1,432,274	1.2%
Wastewater Quality	711,750	757,258	848,313	639,002	787,978	4.1%
Airport Water Reclamation Facility	8,198,501	9,660,204	11,824,869	13,661,577	9,965,072	3.2%
Ocotillo Water Reclamation Facility	6,770,976	7,619,293	9,181,922	9,123,096	7,867,734	3.3%
Total Public Works & Utilities	\$ 181,842,354	\$ 552,012,429	\$ 548,087,333	\$ 157,413,872	\$ 754,873,089	36.7%
Subtotal	\$ 502,798,828	\$1,090,082,066	\$1,134,786,955	\$ 575,476,964	\$1,419,299,920	30.2%
Fund Contingency - Operating	\$ -	\$ 185,291,629	\$ 136,777,292	\$ -	\$ 149,444,982	-19.3%
Debt Service	71,637,881	72,317,788	72,317,788	72,316,984	75,546,185	4.5%
Equipment Replacement	495,121	445,364	808,202	365,953	-	-100.0%
Technology Replacement	1,030,035	2,191,789	4,033,070	4,033,070	4,907,798	123.9%
Vehicle Replacement	864,961	2,329,900	3,935,229	1,152,544	7,075,500	203.7%
Grand Total	\$ 576,826,826	\$1,352,658,536	\$1,352,658,536	\$ 653,345,515	\$1,656,274,385	22.5%

Fund Definitions and Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

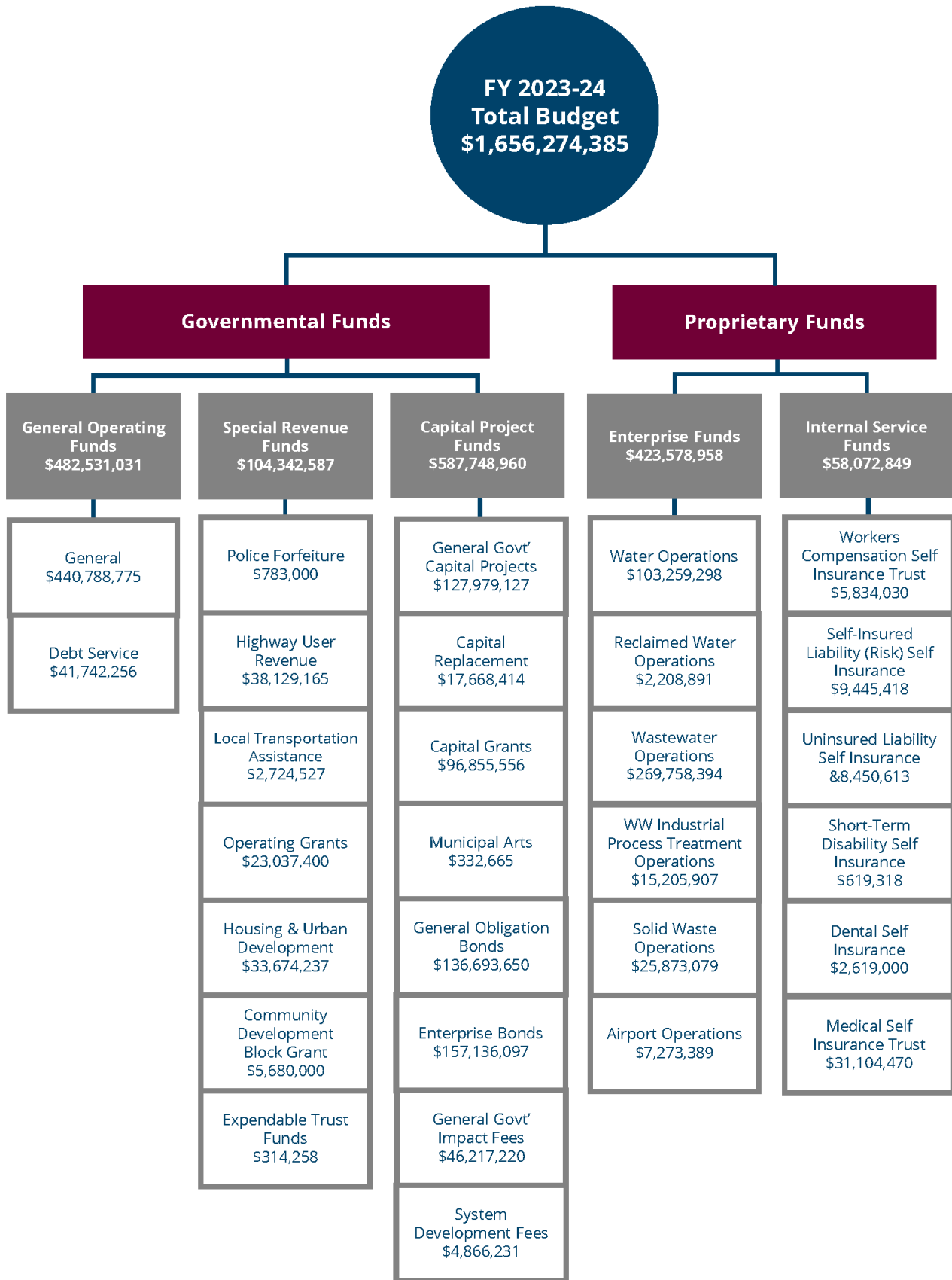
Self Insurance Funds – Established to account for the cost of property and public liability claims, uninsured environmental issues, workers' compensation, dental, medical, and short-term disability used by the City under self-insurance programs.

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.

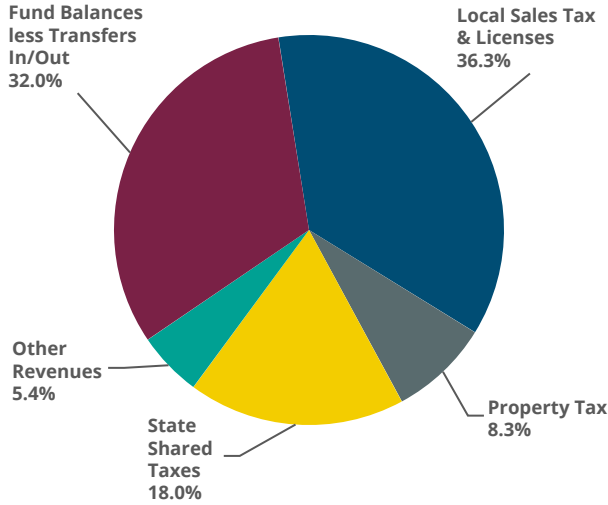
Fund Structure Summary



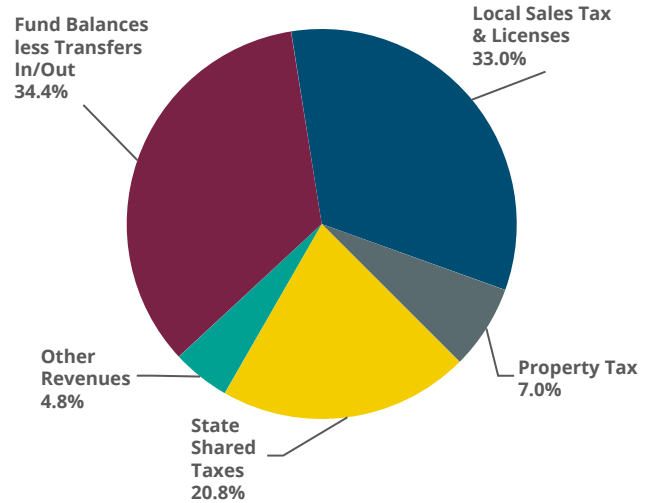
General Fund Revenue Summaries

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 2022-23 and FY 2023-24. 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.

2022-23 Comparative % of Total Revenues



2023-24 Comparative % of Total Revenues



	2022-23 Adopted Budget	2022-23 % of Total Adopted	2023-24 Adopted Budget	2023-24 % of Total Adopted	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 179,221,900	36.3%	\$ 201,254,700	33.0%	12.3%
Property Tax ⁽¹⁾	41,078,804	8.3%	42,862,435	7.0%	4.3%
State Shared Taxes	88,825,000	18.0%	127,100,000	20.8%	43.1%
Other Revenues	26,456,300	5.4%	29,167,789	4.8%	10.2%
Fund Balance less Transfer In/Out	157,727,344	32.0%	210,125,234	34.4%	33.2%
Total General Fund⁽²⁾	\$ 493,309,348	100.0%	\$ 610,510,158	100.0%	23.8%

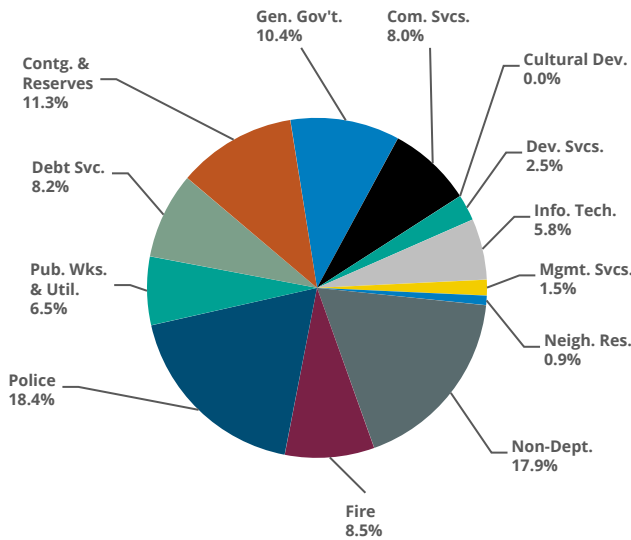
⁽¹⁾ FY 2022-23 Property Tax adopted amount of \$41,078,804 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2023-24 Property Tax adopted amount of \$43,252,444 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.

⁽²⁾ FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810; FY 2023-24 includes General Funds of \$440,788,775, GO Debt Service Funds of \$41,742,256, and General Government Capital Project Funds of 127,979,127.

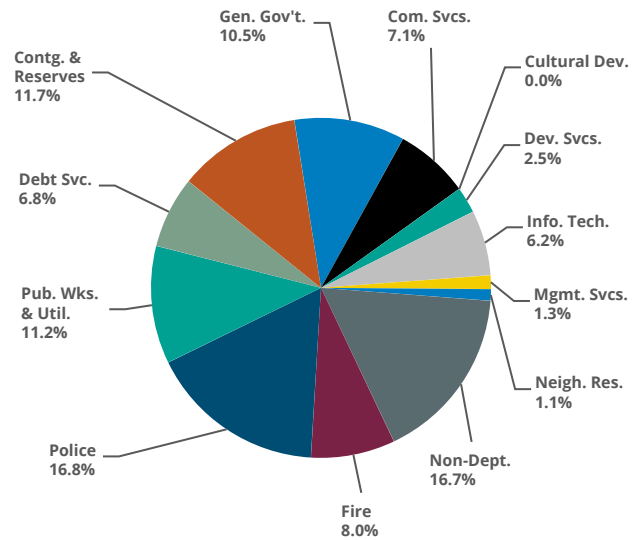
General Fund Expenditure Summaries

The General Fund expenditure categories charts below, provide information on each category as a percent of the total General Fund expenditures for FY 2022-23 and FY 2023-24. 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.

2022-23 Comparative % of Total Revenues



2023-24 Comparative % of Total Revenues



	2022-23 Adopted Budget	2022-23 % of Total Adopted	2023-24 Adopted Budget	2023-24 % of Total Adopted	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 51,422,310	10.4%	\$ 64,262,287	10.5%	25.0%
Community Services	39,384,669	8.0%	43,476,449	7.1%	10.4%
Development Services	12,189,197	2.5%	15,387,125	2.5%	26.2%
Information Technology	28,778,866	5.8%	37,763,914	6.2%	31.2%
Management Services	7,486,762	1.5%	8,188,881	1.3%	9.4%
Neighborhood Resources	4,557,228	0.9%	6,700,823	1.1%	47.0%
Non-Departmental	88,142,121	17.9%	102,024,197	16.7%	15.7%
Public Safety - Fire	41,842,814	8.5%	48,980,376	8.0%	17.1%
Public Safety - Police	90,841,702	18.4%	102,363,876	16.8%	12.7%
Public Works & Utilities	32,183,952	6.5%	68,480,022	11.2%	112.8%
Debt Service	40,656,427	8.2%	41,367,104	6.8%	1.7%
Contingency & Reserves ⁽²⁾	55,823,300	11.3%	71,515,104	11.7%	28.1%
Total General Fund⁽³⁾	\$ 493,309,348	100.0%	\$ 610,510,158	100.0%	23.8%
Personnel & Benefits	\$ 251,940,259	51.1%	\$ 297,248,831	48.7%	18.0%
Operating & Maintenance	105,409,979	21.4%	114,217,096	18.7%	8.4%
Major Capital	80,135,810	16.2%	127,529,127	20.9%	59.1%
Contingency & Reserves ⁽²⁾	55,823,300	11.3%	71,515,104	11.7%	28.1%
Total General Fund⁽³⁾	\$ 493,309,348	100.0%	\$ 610,510,158	100.0%	23.8%

⁽¹⁾ In FY 2023-24, Cultural Development shifted under General Government.

⁽²⁾ 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.

⁽³⁾ FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810; FY 2023-24 includes General Funds of \$584,994,001 and GO Debt Service Funds of \$34,305,824.

General Fund Expenditure – by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The FY 2023-24 budget reflects an 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 2023-24 General Fund Capital budget reflects a 59.2% increase primarily due to the increase of capital carryforward when compared to FY 2022-23 in addition to significant capital projects beginning in Public Works and Utilities. The combined operating and capital General Fund change over the prior fiscal year is a 23.8% increase.

Operating Budget

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 36,809,600	\$ 40,898,025	11.1%
Community Services	29,928,146	33,452,125	11.8%
Development Services	10,008,386	10,980,344	9.7%
Information Technology	16,084,234	21,304,000	32.5%
Management Services	7,486,762	8,188,881	9.4%
Neighborhood Resources	4,114,985	6,700,823	62.8%
Non-Departmental	79,383,795	100,261,981	26.3%
Public Safety - Fire	39,238,155	44,819,411	14.2%
Public Safety - Police	83,324,801	92,895,766	11.5%
Public Works & Utilities	10,314,947	10,597,467	2.7%
Total Department Operating	\$ 316,693,811	\$ 370,098,823	16.9%
Debt Service	40,656,427	41,367,104	1.7%
Contingency & Reserves	55,573,300	71,065,104	27.9%
Total Operating	\$ 412,923,538	\$ 482,531,031	16.9%

Capital Budget

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 7,526,499	\$ 10,142,350	34.8%
Community Services	6,024,911	1,733,000	-71.2%
Development Services	855,000	2,277,000	166.3%
Information Technology	7,354,751	5,170,474	-29.7%
Non-Departmental	590,000	641,000	8.6%
Public Safety - Fire	897,000	1,450,000	61.6%
Public Safety - Police	3,396,000	3,404,420	0.2%
Public Works & Utilities	10,250,044	36,355,183	254.7%
Total Major Capital	\$ 36,894,205	\$ 61,173,427	65.8%
Capital Carryforward	43,241,605	66,355,700	53.5%
Contingency & Reserves	250,000	450,000	80.0%
Total Major Capital Budget	\$ 80,385,810	\$ 127,979,127	59.2%
Grand Total⁽²⁾	\$ 493,309,348	\$ 610,510,158	23.8%

⁽¹⁾ In FY 2022-23 Cultural Development moved to General Government.

⁽²⁾ FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810; FY 2023-24 includes General Funds of \$440,788,775, GO Debt Service Funds of \$41,742,256, and General Government Capital Project Funds of 127,979,127.

Special Revenue Funds Revenues and Expenditures

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

Revenues

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 750,000	\$ 750,000	0.0%
Regional Transportation Sales Tax	302,000	60,000	-80.1%
Highway User Revenue	17,744,011	17,000,000	-4.2%
Local Transportation Assistance	673,600	673,600	0.0%
Operating Grants	59,484,522	20,037,400	-66.3%
HOME Program Grant	4,580,000	4,580,000	0.0%
Community Development Block Grant	5,680,000	5,680,000	0.0%
PHA Family Sites Grant	850,000	850,000	0.0%
PHA Elderly & Scattered Grant	472,000	472,000	0.0%
PHA Management Grant	490,000	490,000	0.0%
PHA Family Self Sufficiency Grant	172,000	172,000	0.0%
PHA Section 8 Vouchers Grant	7,500,000	7,500,000	0.0%
PHA Capital Program Grant	2,500,000	2,500,000	0.0%
Proceeds Reinvestment Grant	5,150,000	5,150,000	0.0%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	7,965,500	8,349,300	4.8%
Fund Balance less Transfers In/Out	43,803,418	27,078,287	-38.2%
Total Special Revenue Funds	\$ 161,117,051	\$ 104,342,587	-35.2%

Expenditures

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 2,186,048	\$ 4,096,043	87.4%
Community Services	376,188	291,925	-22.4%
Development Services	737,115	803,232	9.0%
Fire	180,816	-	-100.0%
Neighborhood Resources	33,802,803	33,119,000	-2.0%
Non-Departmental	422,400	374,900	-11.2%
Police	809,835	750,000	-7.4%
Public Works & Utilities	26,807,314	35,965,422	34.2%
Contingency & Reserves	95,794,532	28,942,065	-69.8%
Total Special Revenue Funds	\$ 161,117,051	\$ 104,342,587	-35.2%
Personnel & Benefits	7,648,452	8,042,105	5.1%
Operating & Maintenance	34,789,964	35,889,407	3.2%
Contingency & Reserves	95,794,532	28,942,065	-69.8%
Capital - Major	22,884,103	31,469,010	37.5%
Total Special Revenue Funds	\$ 161,117,051	\$ 104,342,587	-35.2%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to General Government.

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

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 55,951,332	\$ 54,568,073	-2.5%
Reclaimed Water Services	1,536,370	1,656,500	7.8%
Wastewater Services	115,374,460	141,696,812	22.8%
WW Industrial Process Treatment	16,308,786	15,842,737	-2.9%
Solid Waste Services	18,385,785	18,697,904	1.7%
Airport Services	858,000	963,988	12.4%
Other Revenues	2,649,609	2,918,490	10.1%
Fund Balance less Transfers In/Out	159,895,521	187,234,454	17.1%
Total Enterprise Operational Funds	\$ 370,959,863	\$ 423,578,958	14.2%

Expenses

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Water	\$ 81,886,763	\$ 103,259,298	26.1%
Reclaimed Water	2,174,283	2,208,891	1.6%
Wastewater	244,315,352	269,758,394	10.4%
WW Industrial Process Treatment	15,676,178	15,205,907	-3.0%
Solid Waste	20,764,728	25,873,079	24.6%
Airport	6,142,559	7,273,389	18.4%
Total Enterprise Operational Funds	\$ 370,959,863	\$ 423,578,958	14.2%
Personnel & Benefits	\$ 22,622,650	\$ 24,846,529	9.8%
Operating & Maintenance	97,218,881	105,689,543	8.7%
Contingency & Reserves	15,989,625	35,592,752	122.6%
Capital - Major	235,128,707	257,450,134	9.5%
Total Enterprise Operational Funds	\$ 370,959,863	\$ 423,578,958	14.2%

Major Fund Summaries

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

General Fund (101)

Category	FY 2023-24 Revenue Budget	Dept/Cost Center	FY 2023-24 Expenditure Budget
Property Tax	\$ 8,731,611	City Clerk	\$ 836,937
Franchise Fee	3,471,000	City Magistrate	5,400,966
Transaction Privilege Tax	196,758,400	City Mgr & Organizational Support ⁽¹⁾	24,901,764
Other Licenses	1,028,300	CAPA	3,809,110
State Shared Revenues	127,100,000	Community Services	33,452,125
Charges for Services	19,343,788	Development Services	10,980,344
Miscellaneous Receipts	6,265,601	Information Technology	21,304,000
Court Fines	3,380,400	Law	4,687,089
Fund Balance	218,914,901	Mayor & Council	1,262,159
Subtotal Resources \$	584,994,001	Management Services	8,188,881
Net Transfers In/Out ⁽²⁾	(144,205,226)	Neighborhood Resources	6,700,823
		Non-Departmental ⁽²⁾	170,951,933
		Public Safety - Fire	44,819,411
		Public Safety - Police	92,895,766
		Public Works & Utilities	10,597,467
Total Resources	\$ 440,788,775	Total Expenditures	\$ 440,788,775

General Fund Debt Service Fund (310)

Category	FY 2023-24 Revenue Budget	Dept/Cost Center	FY 2023-24 Expenditure Budget
Property Tax	\$ 34,130,824	Debt Service	\$ 41,367,104
Interest Income	175,000	Non-Departmental ⁽³⁾	375,152
Fund Balance Available	-		
Subtotal Resources \$	34,305,824		
Net Transfers In/Out ⁽²⁾	7,436,432		
Total Resources	\$ 41,742,256	Total Expenditures	\$ 41,742,256

General Government Capital Projects Fund (401)

Category	FY 2023-24 Revenue Budget	Dept/Cost Center	FY 2023-24 Expenditure Budget
Fund Balance Available	\$ -	City Mgr & Organizational Support ⁽¹⁾	\$ 23,364,262
Subtotal Resources \$	-	Community Services	10,024,324
Net Transfers In/Out ⁽²⁾	\$ 127,979,127	Development Services Capital	4,406,781
		Information Technology	16,459,914
		Non-Departmental ⁽³⁾	2,212,216
		Public Safety - Fire	4,160,965
		Public Safety - Police	9,468,110
		Public Works & Utilities	57,882,555
Total Resources	\$ 127,979,127	Total Expenditures	\$ 127,979,127

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support within the City Manager Department.

⁽²⁾ 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.

⁽³⁾ Includes Contingency & Reserves.

Highway User Revenue Fund (HURF) (215)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Highway Users Tax	\$	17,000,000	Transportation Engineering	\$	803,232
Interest Income		606,000	Non-Departmental ⁽²⁾		1,245,600
Fund Balance Available		20,646,830	Public Works & Utilities		36,080,333
Subtotal Resources \$		38,252,830			
Net Transfers In/Out ⁽¹⁾		(123,665)			
Total Resources \$		38,129,165	Total Expenditures	\$	38,129,165

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
HB2565 RPTA Grant Funds	\$	673,600	City Mgr & Organizational Support	\$	2,584,678
Bus Shelter Revenue		159,600	Non-Departmental ⁽²⁾		56,300
Interest Income		85,000	Public Works & Utilities		83,549
Fund Balance Available		1,808,063			
Subtotal Resources \$		2,726,263			
Net Transfers In/Out ⁽¹⁾		(1,736)			
Total Resources \$		2,724,527	Total Expenditures	\$	2,724,527

Grant Funds (217 thru 240)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Operating Grants	\$	20,037,400	Community Services	\$	40,000
Home Program		4,580,000	Neighborhood Resources		33,119,000
Community Dev Block Grant		5,680,000	Non-Departmental ⁽²⁾		27,632,637
Public Housing Authority (PHA)		3,737,000	Transportation Policy		1,600,000
Housing Authority Section 8		7,657,000			
HUD Grant		2,500,000			
Proceeds Reinvestment Projects		10,371,000			
Annual Contribution Earned-HUD		3,000,000			
Interest		154,000			
Fund Balance		4,744,237			
Subtotal Resources \$		62,460,637			
Net Transfers In/Out ⁽¹⁾		(69,000)			
Total Resources \$		62,391,637	Total Expenditures	\$	62,391,637

Capital Grant Fund (417)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Grants	\$	46,667,193	City Mgr & Organizational Support ⁽³⁾	\$	22,516,596
Fund Balance		49,688,363	Community Services		10,255,689
Subtotal Resources \$		96,355,556	Development Services Capital		5,109,005
Net Transfers In/Out ⁽¹⁾		500,000	Neighborhood Resources		78,658
			Public Safety - Fire		1,340,000
			Public Works & Utilities		57,555,608
Total Resources \$		96,855,556	Total Expenditures	\$	96,855,556

⁽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

⁽²⁾ Includes Contingency & Reserves.

⁽³⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support within the City Manager Department.

Water Operating (605)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Current Water Sales	\$	53,633,973	Buildings and Facilities Capital	\$	-
Meter Installation Fees		229,000	Debt Service		15,749,298
Connect Fees		352,500	Information Technology		1,639,256
Other Charges		352,600	Non-Departmental ⁽²⁾		16,006,355
Miscellaneous Receipts		14,000	Public Works & Utilities		69,864,389
Interest		1,073,000			
Fund Balance		47,316,415			
Subtotal Resources	\$	102,971,488			
Net Transfers In/Out ⁽¹⁾		287,810			
Total Resources	\$	103,259,298	Total Expenses	\$	103,259,298

Reclaimed Water Operating (612)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Reclaimed Water Fees	\$	1,656,500	Non-Departmental ⁽²⁾	\$	674,800
Interest Income		69,000	Public Works & Utilities		1,534,091
Fund Balance Available		550,105			
Subtotal Resources	\$	2,275,605			
Net Transfers In/Out ⁽¹⁾		(66,714)			
Total Resources	\$	2,208,891	Total Expenses	\$	2,208,891

Wastewater Operating (615)

Category	FY 2023-24		Dept/Cost Center	FY 2023-24	
	Revenue Budget			Expenditure Budget	
Current Sewer Sales	\$	51,790,600	Debt Service	\$	18,429,783
Service Charges		151,700	Information Technology		1,327,351
Other Charges		875,000	Non-Departmental ⁽²⁾		15,245,237
Miscellaneous Receipts		88,890,912	Public Works & Utilities		234,756,023
Interest Income		1,388,000			
Fund Balance Available		119,335,104			
Subtotal Resources	\$	262,431,316			
Net Transfers In/Out ⁽¹⁾		7,327,078			
Total Resources	\$	269,758,394	Total Expenses	\$	269,758,394

⁽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.

Wastewater Industrial Process Treatment (616)

Category	FY 2023-24		FY 2023-24	
	Revenue Budget		Dept/Cost Center	Expenditure Budget
Intel Surcharge Fees	\$	15,842,737	Non-Departmental ⁽²⁾	\$ 2,360,000
Subtotal Resources	\$	15,842,737	Public Works & Utilities	12,845,907
Net Transfers In/Out ⁽¹⁾		(636,830)		
Total Resources	\$	15,205,907	Total Expenses	\$ 15,205,907

Solid Waste Operating (625)

Category	FY 2023-24		FY 2023-24	
	Revenue Budget		Dept/Cost Center	Expenditure Budget
Garbage and Refuse Charges	\$	18,182,700	Information Technology	\$ 753,854
Dumping Fees		115,000	Non-Departmental ⁽²⁾	3,527,300
Other Revenues		454,294	Public Works & Utilities	21,591,925
Interest		288,000		
Fund Balance		7,901,634		
Subtotal Resources	\$	26,941,628		
Net Transfers In/Out ⁽¹⁾		(1,068,549)		
Total Resources	\$	25,873,079	Total Expenses	\$ 25,873,079

Airport Operating (635)

Category	FY 2023-24		FY 2023-24	
	Revenue Budget		Dept/Cost Center	Expenditure Budget
Tie Down Fees	\$	521,000	City Mgr & Organizational Support	\$ 7,075,933
Sales of Gas and Oil		123,000	IT Citywide Infrastructure Support	15,356
Airport Fuel Flowage Fee		80,000	Capital	
Other Revenues		30,988	Non-Departmental ⁽²⁾	182,100
Subtotal Resources	\$	984,988		
Net Transfers In/Out ⁽¹⁾		6,288,401		
Total Resources	\$	7,273,389	Total Expenses	\$ 7,273,389

⁽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.

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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		
	2021-22 Actual	2022-23 Actual*	2023-24 Adopted	2021-22 Actual	2022-23 Actual*	2023-24 Adopted	2021-22 Actual	2022-23 Actual*	2023-24 Adopted
Budgeted Fund Balance			\$ 218,915			\$ 27,333			\$ 8,421
Designated Reserve			\$ 71,750			\$ 57,772			\$ 41,691
Estimated Beginning Fund Balance	\$ 230,640	\$ 278,165	\$ 290,665	\$ 63,678	\$ 67,762	\$ 85,105	\$ 47,990	\$ 47,846	\$ 50,112
Revenues:									
Property Taxes	39,238	41,079	42,862	-	-	-	-	-	-
Local Taxes/Licenses	183,134	207,289	201,258	-	-	-	-	-	-
State Shared Taxes	88,315	105,100	127,100	2,908	681	734	-	-	-
Charges for Service	19,737	20,386	19,344	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	8,645	9,129	9,794	2,645	8,647	8,954	5,373	5,199	6,632
Intergovernmental	-	-	-	45,054	69,072	67,404	24,689	23,903	27,995
Expendable Trust Fund	15	7	27	158	72	172	-	-	-
Interfund Transfers In/Out	(5,721)	(18,594)	(136,769)	(2,136)	153	(254)	3,633	12,691	15,024
Total Revenues	\$ 333,362	\$ 364,396	\$ 263,616	\$ 48,628	\$ 78,624	\$ 77,010	\$ 33,695	\$ 41,793	\$ 49,651
Total Available Resources	\$ 564,002	\$ 642,561	\$ 482,531	\$ 112,307	\$ 146,386	\$ 104,343	\$ 81,685	\$ 89,639	\$ 58,073
Expenditures:									
City Manager ⁽²⁾	19,265	23,448	24,902	1,384	3,280	4,240	1,439	2,102	2,096
City Clerk	1,139	830	837	-	-	-	-	-	-
City Magistrate	3,707	4,991	5,401	507	813	-	-	-	-
Communication & Public Affairs	2,824	3,095	3,809	-	-	-	-	-	-
Community Services	25,937	32,095	33,452	961	1,530	292	-	-	-
Development Services	8,577	10,202	10,980	1,224	1,835	803	-	-	-
Information Technology	11,611	17,209	21,304	2,702	5,131	-	-	-	-
Law	4,056	4,427	4,687	10	10	-	3,386	7,266	7,645
Management Services	6,668	7,375	8,189	555	873	-	790	1,012	7,882
Mayor and Council	903	1,191	1,262	78	114	-	-	-	-
Neighborhood Resources	4,569	7,163	6,701	20,122	28,089	33,119	-	-	-
Non-Departmental	23,974	52,201	171,327	20	10	28,975	28,224	29,147	40,451
Public Safety - Fire	41,434	43,879	44,819	318	1,044	-	-	-	-
Public Safety - Police	80,676	91,713	92,896	3,326	8,817	750	-	-	-
Public Works & Utilities	11,159	11,418	10,597	13,337	9,735	36,164	-	-	-
Debt Service	39,338	40,656	41,367	-	-	-	-	-	-
Total Expenditures	\$ 285,838	\$ 351,896	\$ 482,531	\$ 44,545	\$ 61,281	\$ 104,343	\$ 33,839	\$ 39,527	\$ 58,073
Estimated Ending Fund Balance	\$ 278,165	\$ 290,665	\$ 71,750	\$ 67,762	\$ 85,105	\$ 57,772	\$ 47,846	\$ 50,112	\$ 41,691
% Change Actual to Estimated			-75%			-32%			-17%

* 2022-23 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.

⁽²⁾ Effective July 1, 2023 the Cultural Development Department was moved to the City Manager Department.

Summary of Revenues, Expenditures, and Changes in Fund Balance

Summary (In Thousands)

	Capital Project Funds			Enterprise Funds			Grand Total		
	2021-22 Actual	2022-23 Actual*	2023-24 Adopted	2021-22 Actual	2022-23 Actual*	2023-24 Adopted	2021-22 Actual	2022-23 Actual*	2023-24 Adopted
Budgeted Fund Balance			\$ 191,900			\$ 175,103			\$ 621,672
Designated Reserve			\$ (36,304)			\$ 49,083			\$ 183,992
Estimated Beginning Fund Balance	\$ 174,195	\$ 173,972	\$ 155,595	\$ 224,054	\$ 224,516	\$ 224,186	\$ 740,558	\$ 792,260	\$ 805,664
Revenues:									
Property Taxes	-	-	-	-	-	-	39,238	41,079	42,862
Local Taxes/Licenses	-	-	-	21	21	21	183,155	207,310	201,279
State Shared Taxes	-	-	-	-	-	-	91,223	105,781	127,834
Charges for Service	-	-	-	2,246	2,115	2,311	21,983	22,502	21,655
Enterprise Sales	-	-	-	130,114	131,760	142,286	130,114	131,760	142,286
System Development Fees	15,560	13,007	24,106	-	-	-	15,560	13,007	24,106
Bond Revenue	33,283	-	209,100	-	-	-	33,283	-	209,100
Miscellaneous	6,256	5,702	6,266	3,979	11,194	91,727	26,898	39,871	123,373
Intergovernmental	17,144	13,022	46,510	-	-	-	86,887	105,996	141,909
Expendable Trust Fund	-	-	-	-	-	-	173	79	199
Interfund Transfers In/Out	377	3,225	109,868	3,864	2,525	12,131	16	-	-
Total Revenues	\$ 72,620	\$ 34,956	\$ 395,849	\$ 140,224	\$ 147,615	\$ 248,476	\$ 628,529	\$ 667,384	\$ 1,034,603
Total Available Resources	\$ 246,815	\$ 208,928	\$ 587,749	\$ 364,278	\$ 372,131	\$ 423,579	\$ 1,369,087	\$ 1,459,644	\$ 1,656,274
Expenditures:									
City Manager ⁽²⁾	4,165	2,710	52,531	1,635	1,589	7,076	27,890	33,129	90,845
City Clerk	-	-	-	-	-	-	1,139	830	837
City Magistrate	-	-	-	-	-	-	4,214	5,804	5,401
Communication & Public Affairs	-	105	-	-	-	-	2,824	3,200	3,809
Community Services	8,557	5,460	93,520	-	-	-	35,456	39,084	127,264
Development Services	142	355	11,482	-	-	-	9,943	12,393	23,265
Information Technology	1,929	1,271	16,460	7	102	3,736	16,249	23,713	41,500
Law	-	-	-	-	-	-	7,451	11,702	12,332
Management Services	-	-	-	-	-	-	8,014	9,260	16,071
Mayor and Council	-	-	-	-	-	-	980	1,305	1,262
Neighborhood Resources	156	2,625	79	-	-	-	24,847	37,877	39,898
Non-Departmental	1,420	13,936	15,092	256	102	37,996	53,894	95,396	293,840
Public Safety - Fire	478	2,956	13,587	-	-	-	42,229	47,880	58,407
Public Safety - Police	4,149	2,068	16,024	-	-	-	88,151	102,599	109,670
Public Works & Utilities	51,846	21,846	368,974	105,565	114,491	340,592	181,908	157,490	756,328
Debt Service	-	-	-	32,300	31,661	34,179	71,638	72,317	75,546
Total Expenditures	\$ 72,843	\$ 53,332	\$ 587,749	\$ 139,763	\$ 147,945	\$ 423,579	\$ 576,827	\$ 653,980	\$ 1,656,274
Estimated Ending Fund Balance	\$ 173,972	\$ 155,595	\$ (36,304)	\$ 224,516	\$ 224,186	\$ 49,083	\$ 792,260	\$ 805,664	\$ 183,992
% Change Actual to Estimated			-123%			-78%			-77%

* 2022-23 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.

⁽²⁾ Effective July 1, 2023 the Cultural Development Department was moved to the City Manager Department.

Fund Balance Analysis

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

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

- **General Fund Balance** – For this presentation, the General Fund category includes General Fund and General Obligation Debt Service Fund; the General Government Capital Projects Fund is included in the Capital Projects Fund Balance category. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The FY 2023-24 Budget anticipates the use of \$218.9 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 75% decrease in fund balance. These funds are being applied toward one-time expenditures, including one-time funding to PSPRS towards the goal of paying down the unfunded liability, and transfers to the General Government Capital Projects Fund to fund projects without borrowing. The projected decrease includes an appropriated \$54.9 million Contingency Reserve adopted by Council; however, this contingency is minimally used. The projection assumes this contingency is used, and all other General Fund appropriation is completely spent. A revised ending fund balance, assuming the contingency is not spent, would be an approximate 56% decrease for a fund balance of \$126.7 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 \$27.3 million (32%) decrease in fund balance for FY 2023-24. Approximately \$22.4 million is due to use of accumulated fund balance to support two state shared revenues, HURF and LTAF capital projects.
- **Internal Service Fund Balance** – Self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. This category includes Workers' Compensation Trust Fund, Insured Liability Self Insurance Fund, Uninsured Liability Fund, Dental Self Insurance Fund, Medical Self Insurance Trust Fund, and Short-Term Disability Fund. Annual actuarial analyses provide recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately \$8.4 million (17%) in FY 2023-24. 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 2023-24 shows that almost \$191.9 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects. The Capital Project fund balance includes a combination of the sources listed above for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond sales and system development/impact fees collected in prior years. Capital projects are typically not completed in one year, resulting in a significant amount of appropriation that is re-appropriated in the next budget year; therefore, the budgeted 123% 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 2023-24 shows that approximately \$175.1 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 78% decrease in fund balance over FY 2022-23. The \$175.1 million decrease in Enterprise fund balance is mostly attributed to the water and wastewater system budgets that reflect 100% spending of operating and capital, and high contingency reserve amounts. Historically, spending is much less than 100% and contingency amounts are minimally used. The decrease in fund balance is a planned drawdown.

Personnel Summary by Department and Cost Center

This table provides information on the number of FTE staff over four budget periods and changes to the authorized number of positions by cost center for FY 2023-24. 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

	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	New Requests/ Reductions	Transfers as of 7/1/2023	2023-24 Adopted
General Government							
Mayor and Council	4.500	4.500	5.500	5.500	0.000	0.000	5.500
Communications and Public Affairs							
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Video Production	3.000	3.000	3.000	3.000	0.000	0.000	3.000
Print, Mail & Graphics	4.000	4.000	3.000	3.000	0.000	0.000	3.000
	15.000	15.000	14.000	14.000	0.000	0.000	14.000
City Clerk	6.000	6.000	5.000	5.000	1.000	0.000	6.000
City Manager Administration	7.000	7.000	8.000	8.000	0.000	1.000	8.000
Organizational Support							
Airport	7.000	7.000	7.000	7.000	0.000	0.000	7.000
Buildings and Facilities	44.000	44.000	47.000	47.000	0.000	0.000	47.000
Cultural Development Administration ⁽¹⁾	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Center for the Arts	17.000	17.000	17.000	17.000	0.000	0.000	17.000
Downtown Redevelopment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Special Events	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Museum	4.000	4.000	4.000	4.000	0.000	0.000	4.000
Diversity, Equity & Inclusion	0.000	0.000	2.000	2.000	0.000	0.000	2.000
Economic Development	6.500	6.500	6.500	6.500	0.000	0.000	6.500
Tourism	1.000	1.000	1.000	1.000	1.000	0.000	2.000
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	1.000	0.000	24.000
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	122.500	122.500	127.500	127.500	2.000	0.000	129.500
City Magistrate	41.000	42.000	42.000	42.000	0.000	0.000	42.000
Law							
Law	28.000	28.000	30.000	30.000	0.000	0.000	30.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	32.000	32.000	34.000	34.000	0.000	0.000	34.000
Subtotal - General Government	228.000	229.000	236.000	236.000	3.000	1.000	239.000
Community Services							
Administration	5.000	8.250	8.250	8.250	0.000	0.000	8.250
Library	62.750	61.750	61.750	61.750	0.000	0.000	61.750
Aquatics	15.500	15.000	15.000	15.000	0.000	0.000	15.000
Park Maintenance and Operations	54.000	54.000	58.000	58.000	5.000	0.000	63.000
Recreation	8.750	7.000	7.000	6.000	0.000	0.000	6.000
Sports and Fitness Facilities	15.375	15.625	15.625	15.625	0.000	0.000	15.625
Nature and Recreation Facilities	12.250	12.250	12.250	13.250	0.000	0.000	13.250
	173.625	173.875	177.875	177.875	5.000	0.000	182.875

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Development within the City Manager Department.

Financial and Personnel Overviews

City of Chandler
2023-24 Adopted Budget

	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	New Requests/ Reductions	Transfers as of 7/1/2023	2023-24 Adopted
Development Services							
Administration	15.000	15.000	15.000	15.000	0.000	0.000	15.000
Planning	23.000	23.000	24.000	24.000	0.000	0.000	24.000
Building Safety	20.000	20.000	20.000	20.000	0.000	0.000	20.000
Transportation Engineering	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Engineering	16.000	17.000	17.000	17.000	0.000	0.000	17.000
	82.000	83.000	84.000	84.000	0.000	0.000	84.000
Fire							
Administration	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Health and Medical Services	10.000	10.000	11.000	11.000	0.000	0.000	11.000
Fire Operations	202.000	206.000	206.000	206.000	8.000	0.000	214.000
Prevention and Preparedness	9.000	9.000	11.000	11.000	0.000	0.000	11.000
Fire Support Services	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	234.000	238.000	241.000	241.000	8.000	0.000	249.000
Information Technology							
IT Service Delivery Mgmt & Admin.	13.000	13.000	13.000	13.000	1.000	0.000	14.000
IT Applications Support	26.000	26.000	26.000	26.000	0.000	0.000	26.000
IT Infrastructure & Client Support	19.000	19.000	21.000	21.000	1.000	0.000	22.000
	58.000	58.000	60.000	60.000	2.000	0.000	62.000
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	5.900	5.900	5.900	0.000	0.000	5.900
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	5.100
Accounting	17.000	18.000	18.000	18.000	0.000	0.000	18.000
Tax and License	16.500	16.500	16.500	16.500	0.000	0.000	16.500
Utility Services	11.125	11.125	11.125	11.125	0.000	0.000	11.125
Environmental Management	5.000	5.000	5.000	5.000	0.000	0.000	5.000
	71.625	71.625	71.625	71.625	0.000	0.000	71.625
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	15.208	16.208	16.208	16.208	1.000	0.292	17.500
Community Resources	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Housing and Redevelopment	23.500	22.500	22.500	22.500	1.000	0.000	23.500
Community Development	7.292	8.292	8.292	8.292	3.000	(0.292)	11.000
	50.000	51.000	49.000	49.000	5.000	0.000	54.000
Police							
Administration	10.000	10.000	10.000	10.000	1.000	0.000	11.000
Professional Standards	8.000	7.000	7.000	6.000	1.000	0.000	7.000
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Forensic Services	21.000	21.000	21.000	21.000	0.000	0.000	21.000
Field Operations	196.000	195.000	197.000	190.000	0.000	0.000	190.000
Criminal Investigations	87.000	89.000	89.000	103.000	0.000	0.000	103.000
Planning and Research	10.000	5.000	5.000	6.000	0.000	0.000	6.000
Communications	46.000	46.000	47.000	47.000	0.000	0.000	47.000
Technology	10.000	21.000	23.000	16.000	2.000	0.000	18.000
Records	24.000	24.000	24.000	24.000	0.000	0.000	24.000
Detention Services	13.000	13.000	13.000	13.000	1.000	0.000	14.000
Operational Support	75.000	71.000	73.000	73.000	1.000	0.000	74.000
	505.000	507.000	514.000	514.000	6.000	0.000	520.000

Financial and Personnel Overviews

City of Chandler
2023-24 Adopted Budget

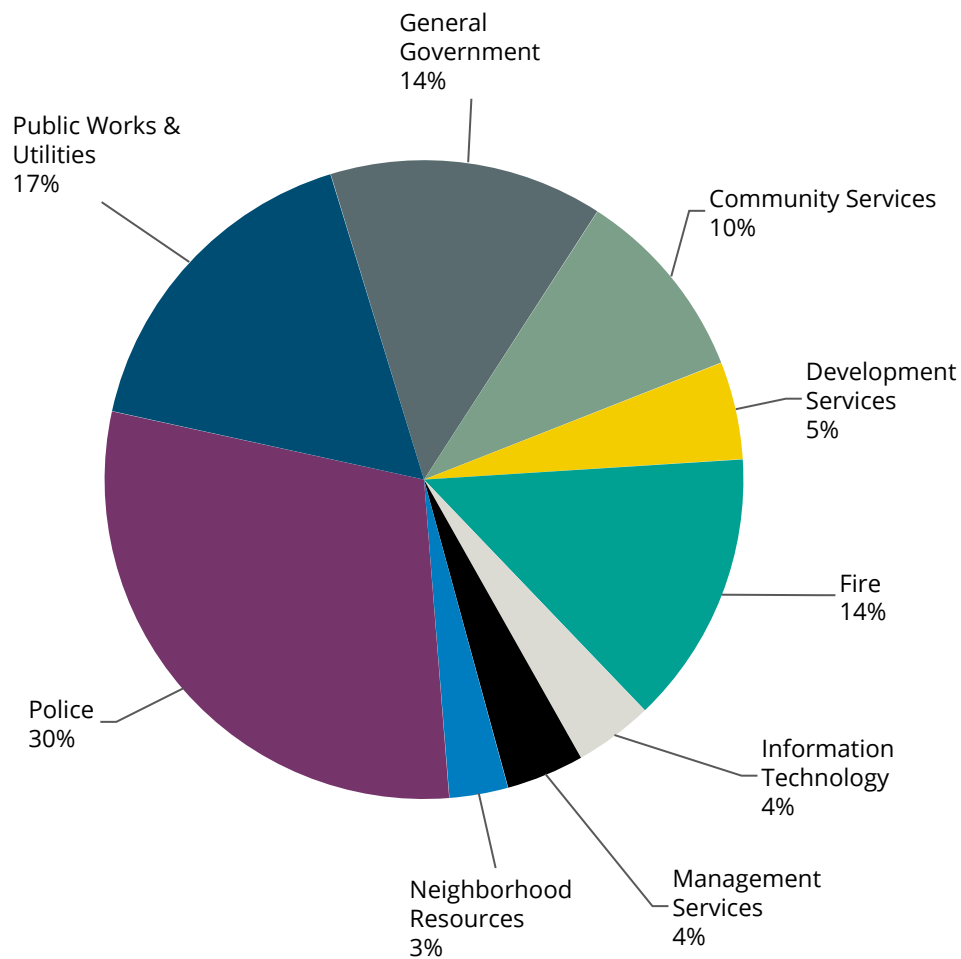
	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	New Requests/ Reductions	Transfers as of 7/1/2023	2023-24 Adopted
Public Works & Utilities							
Public Works Administration	2.500	2.500	2.500	2.500	0.000	0.000	2.500
Capital Projects	18.000	18.000	20.000	20.000	0.000	0.000	20.000
Streets	40.500	39.500	39.500	39.500	0.000	0.000	39.500
Traffic Engineering	17.000	18.000	18.000	18.000	0.000	0.000	18.000
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Utilities Administration	5.500	7.500	7.500	7.500	0.000	1.000	8.500
Solid Waste Services	12.800	12.800	12.800	12.800	0.000	0.000	12.800
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.000	0.000	9.400
Water Distribution	28.000	28.000	28.000	28.000	0.000	0.000	28.000
Water Treatment Plant	14.500	13.500	13.500	13.500	0.000	0.000	13.500
Environmental Resources	7.800	7.800	7.800	8.800	0.000	(1.000)	7.800
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Water Systems Maintenance	20.500	20.500	21.500	21.500	0.000	0.000	21.500
Meter Services	10.500	10.500	10.500	9.500	0.000	0.000	9.500
Wastewater Collection	10.000	11.000	11.000	11.000	0.000	0.000	11.000
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.000	0.000	17.000
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Wastewater Quality	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Airport Water Reclamation Facility	27.000	28.000	26.000	26.000	0.000	0.000	26.000
Ocotillo Water Reclamation Facility	23.500	20.500	21.500	21.500	0.000	0.000	21.500
	291.500	291.500	293.500	293.500	0.000	0.000	293.500
CITY AUTHORIZED FTE TOTAL	1,693.750	1,703.000	1,727.000	1,727.000	29.000	1.000	1,756.000
Fire Grant Funded Positions	0.000	0.000	2.000	2.000	(2.000)	0.000	0.000
Police Grant Funded Positions	0.000	10.000	10.000	10.000	0.000	0.000	10.000
Total Grant Funded Positions	0.000	10.000	12.000	12.000	(2.000)	0.000	10.000
Fire Early Hire Positions	7.000	11.000	11.000	11.000	3.000	0.000	14.000
Police Early Hire Positions	15.000	15.000	15.000	15.000	0.000	0.000	15.000
Public Works Early Hire Positions	0.000	0.000	2.000	2.000	1.000	0.000	3.000
Total Early Hire Positions	22.000	26.000	28.000	28.000	4.000	0.000	32.000
CITY FTE TOTAL	1,715.750	1,739.000	1,767.000	1,767.000	31.000	1.000	1,798.000
Population *	265,200	268,313	282,628	282,628			285,554
Authorized Employees Per 1,000 Population	6.5	6.5	6.3	6.3			6.3

* 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 2023-24.

Department	2023-24 FTE
General Government	239.000
Community Services	182.875
Development Services	84.000
Fire	249.000
Information Technology	62.000
Management Services	71.625
Neighborhood Resources	54.000
Police	520.000
Public Works & Utilities	293.500
Total	1,756.000



FY 2023-24 Position Additions – All Funds

City Clerk Department

City Clerk (1030)	1.000	City Clerk Records Specialist
	1.000	Total City Clerk Department

City Manager Department

Tourism (1580)	1.000	Tourism Marketing Coordinator Position
Human Resources (1250)	1.000	Human Resources Principal Analyst- Recruitment and Employee Relations
	2.000	Total City Manager Department

Community Services Department

Park Maintenance and Operations (4530)	5.000	Maintenance/Ops Diamond Sport Complex Tumbleweed Park
	5.000	Total Community Services Department

Fire Department

Fire Operations (2230)	8.000	8 Firefighter Positions - Rover
	8.000	Total Fire Department

Information Technology Department

IT Infrastructure and Client Support (1280)	1.000	IT Security Administrator
IT Infrastructure and Client Support (1280)	1.000	Microsoft Office 365
	2.000	Total Information Technology Department

Neighborhood Resources

Community Development (4700)	2.000	Community Navigator
Housing and Redevelopment (4650)	1.000	Housing Specialist - Specialty Programs
Community Development (4700)	1.000	Community Resources Analyst
Neighborhood Preservation (1061)	1.000	Commercial Code Inspector
	5.000	Total Neighborhood Resources

Police Department

Professional Standards (2015)	1.000	Civilianization of Polygraph Examiner
Police Administration (2010)	1.000	Civilian Public Information Officer
Detention Services (2071)	1.000	Detention Supervisor
Technology (2065)	2.000	Police Technology Business Systems Support Analyst and Senior Specialist
Operational Support (2080)	1.000	School Resource Police Officer
	6.000	Total Police Department

29.000	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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Chg Adj to Adopted
General Fund	\$ 196,736,500	\$ 251,940,259	\$ 258,395,547	\$ 245,047,471	\$ 297,248,831	15.0%
Ongoing*	-	194,768,273	201,223,561	187,875,485	216,199,319	7.4%
One-time*	-	57,171,986	57,171,986	57,171,986	81,049,512	41.8%
Special Revenue Funds	\$ 3,968,401	\$ 4,701,200	\$ 4,765,949	\$ 4,381,294	\$ 5,197,537	9.1%
Ongoing*	-	4,701,200	4,765,949	4,381,294	5,161,634	8.3%
One-time*	-	-	-	-	35,903	N/A
Grants Funds⁽¹⁾	\$ 9,935,837	\$ 2,940,604	\$ 21,771,583	\$ 14,915,066	\$ 2,837,710	-87.0%
Ongoing*	-	2,940,604	21,771,583	14,915,066	2,837,710	-87.0%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	\$ 2,755,279	\$ 5,067,578	\$ 5,108,364	\$ 4,944,078	\$ 5,332,239	4.4%
Ongoing*	-	4,717,587	4,758,373	4,594,087	5,265,581	10.7%
One-time*	-	349,991	349,991	349,991	66,658	-81.0%
Enterprise Funds	\$ 20,397,409	\$ 22,622,650	\$ 23,109,571	\$ 22,136,313	\$ 24,846,529	7.5%
Ongoing*	-	22,220,884	22,707,805	21,734,547	24,844,545	9.4%
One-time*	-	401,766	401,766	401,766	1,984	-99.5%
Trust and Agency Funds	\$ 2,268	\$ 6,648	\$ 6,547	\$ 2,088	\$ 6,858	4.8%
Total Ongoing	233,795,694	229,355,196	255,233,818	233,502,567	254,315,647	-0.4%
Total One-time	-	57,923,743	57,923,743	57,923,743	81,154,057	40.1%
Grand Total	\$ 233,795,694	\$ 287,278,939	\$ 313,157,561	\$ 291,426,310	\$ 335,469,704	7.1%

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

⁽¹⁾ Grant personnel funds are not considered one-time for this presentation and fluctuate from year to year.



5 Resources

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



City revenues support a variety of services, infrastructure, and community programs. The FY 2023-24 budget includes allocations of state revenues, federal grants, and bond sales.

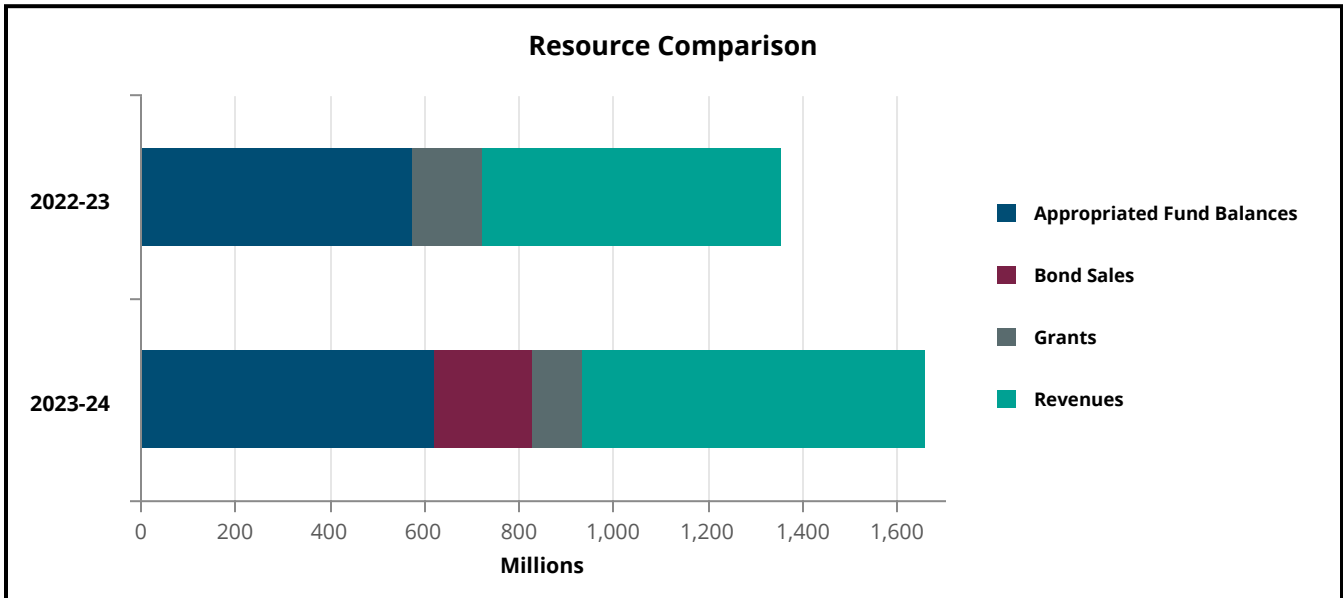
Resources

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

The next four pages of this section provide summarized data of the comparison of the FY 2022-23 Adopted Budget to the FY 2023-24 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 2023-24 adopted revenue projections.

Resources Categorical Comparison

	2021-22 Actual Revenues	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	\$ -	\$ 577,208,635	\$ 621,671,883	7.7%
Bond Sales	33,283,028	-	209,100,000	N/A
Grants	61,529,072	144,436,997	104,229,593	-27.8%
Revenues	550,829,638	631,012,904	721,272,909	14.3%
Total Resources	\$ 645,641,738	\$ 1,352,658,536	\$ 1,656,274,385	22.4%
Encumbrance or Carryforward from Prior Years	(282,846,251)	(340,221,259)	(327,606,360)	
Net Adjusted Budget	\$ 362,795,487	\$ 1,012,437,277	\$ 1,328,668,025	31.2 %



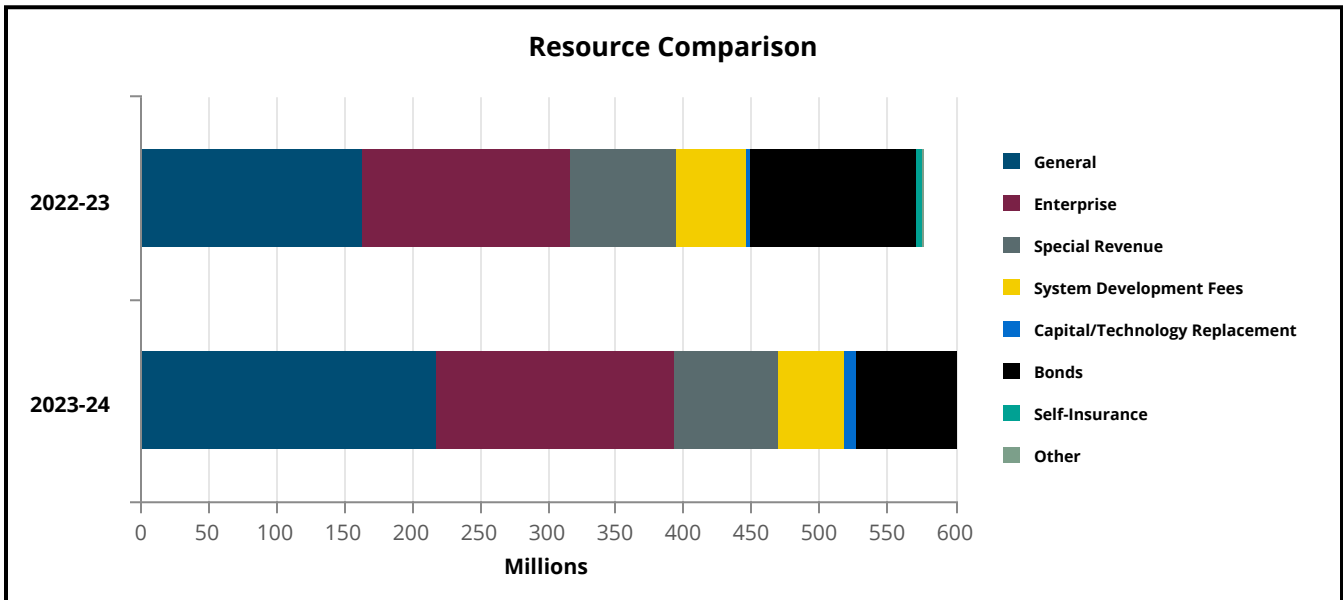
Resources

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. Bond proceeds are dedicated to capital projects that span multiple years.

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

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General	\$ 164,046,045	\$ 218,914,901	33.4%
Enterprise	152,765,800	175,103,258	14.6%
Special Revenue	77,815,677	76,920,493	-1.2%
System Development Fees	52,067,106	48,068,951	-7.7%
Capital/Technology Replacement	2,214,140	9,447,818	326.7%
Bonds	122,431,378	84,548,547	-30.9%
Self-Insurance	5,737,541	8,421,479	46.8%
Other	130,948	246,436	88.2%
Total	\$ 577,208,635	\$ 621,671,883	7.7%



Resources

Bond Sales

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

Refunding Bonds

In addition to new debt issuances, the City evaluates refunding and redemption opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council. No refunding bonds are anticipated in the new year's budget, although an early payoff of Water/Wastewater debt is anticipated.

Anticipated Bond Sales

	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Streets	- % \$	42,000,000	N/A
Stormwater/Sewer	- %	3,250,000	N/A
Parks	- %	65,050,000	N/A
Library	- %	1,600,000	N/A
Public Building	- %	2,600,000	N/A
Police	- %	700,000	N/A
Fire	- %	4,500,000	N/A
Water	- %	71,550,000	N/A
Wastewater	- %	17,850,000	N/A
Total	- % \$	209,100,000	N/A

Bond Authorization

As of July 1, 2023, available voter authorization will be as follows.

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2023-24	Total Remaining Authorization
Parks/Recreation	\$ 116,860,000	\$ 65,050,000	\$ 51,810,000
Library	5,245,000	1,600,000	3,645,000
Public Buildings	43,530,000	2,600,000	40,930,000
Streets	139,951,000	42,000,000	97,951,000
Stormwater	3,529,000	3,250,000	279,000
Public Safety - Fire	19,066,000	4,500,000	14,566,000
Public Safety - Police	55,880,000	700,000	55,180,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 389,490,000	\$ 119,700,000	\$ 269,790,000
Other Debt*			
Water	\$ -	\$ 71,550,000	\$ -
Wastewater	-	17,850,000	-
Total:	\$ -	\$ 89,400,000	\$ -

* Other Debt includes Revenue Obligation debt or Excise Tax Revenue Obligation debt that does not require voter approval and may be authorized by Council as described in the City's Debt Management policy. This debt is paid by dedicated Water and Wastewater user fees.

Resources**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

	2021-22 Actual Revenues	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
Community Services	\$ 261,998	\$ -	\$ 40,000	N/A
Neighborhood Resources ⁽¹⁾	6,705,181	45,000,000	-	-100.0%
Housing & Community Development ⁽¹⁾	12,477,693	37,525,000	37,525,000	0.0%
Public Safety	960,163	-	-	N/A
Public Works & Utilities - Utilities	-	-	-	N/A
Other Grants ⁽²⁾	6,993,123	-	1,600,000	N/A
Non-Departmental ⁽³⁾	-	14,484,522	18,397,400	27.0%
Operating Grants Subtotal	\$ 27,398,158	\$ 97,009,522	\$ 57,562,400	-40.7%
Community Services	\$ -	\$ 8,275,000	\$ 500,000	-94.0%
Development Services	-	3,600,000	-	-100.0%
Neighborhood Resources	159,281	-	-	N/A
Public Safety	-	-	1,340,000	N/A
Public Works & Utilities	15,868,034	27,038,394	19,453,110	-28.1%
Other Grants ⁽²⁾	1,289,843	8,514,081	13,987,809	64.3%
Capital Grants Subtotal⁽⁴⁾	\$ 17,317,158	\$ 47,427,475	\$ 35,280,919	-25.6%
Total Grants	\$ 44,715,316	\$ 144,436,997	\$ 92,843,319	-35.7%
Carryforward from Prior Years	\$ -	\$ 32,158,969	\$ 61,574,637	91.5%
Total Grant Appropriation	\$ 44,715,316	\$ 176,595,966	\$ 154,417,956	-12.6%

⁽¹⁾ 2022-23 Adopted Budget includes additional federal grant funding in Neighborhood Resources.

⁽²⁾ Other Grants includes Airport, City Manager, Cultural Development, City Magistrate, Communications and Public Affairs, Economic Development, Law and Transportation Policy when applicable.

⁽³⁾ 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.

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

Resources**Summary of Revenues**

Revenues were projected for the FY 2023-24 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2022-23 estimated revenues.

	2020-21 Actual Revenues	2021-22 Actual Revenue	2022-23 Adopted Revenue	2022-23 Estimated Revenue	2023-24 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and Licenses	\$ 160,170,872	\$ 183,155,417	\$ 179,247,900	\$ 207,309,700	\$ 201,278,700	12.3%	27.9%
Franchise Fees	3,615,294	3,652,812	3,451,000	3,630,000	3,471,000	0.6%	0.5%
Transaction Privilege License Tax	155,570,794	178,500,098	174,881,400	202,679,400	196,779,400	12.5%	27.3%
Other Licenses	984,784	1,002,507	915,500	1,000,300	1,028,300	12.3%	0.1%
State/County Shared Revenue	102,099,924	110,682,933	107,544,611	122,580,556	144,833,600	34.7%	20.1%
State Shared Sales Tax	30,982,818	38,801,443	32,000,000	39,000,000	39,000,000	21.9%	5.4%
Vehicle License Tax	12,392,308	12,225,576	13,500,000	13,000,000	13,000,000	-3.7%	1.8%
Highway User Tax	18,108,310	19,460,326	17,744,011	16,800,000	17,000,000	-4.2%	2.4%
Regional Transportation Sales Tax	2,226,568	2,210,634	302,000	6,956	60,000	-80.1%	0.0%
Urban Revenue Sharing	37,324,127	36,011,056	42,720,000	52,000,000	74,000,000	73.2%	10.3%
Lottery Entitlement	809,091	697,052	673,600	673,600	673,600	0.0%	0.1%
Smart and Safe Shared Revenue	256,702	1,276,846	605,000	1,100,000	1,100,000	81.8%	0.2%
Charges for Services	16,945,552	19,811,307	19,600,100	21,016,236	20,093,788	2.5%	2.8%
Engineering Fees	1,422,805	1,484,489	1,469,100	1,652,700	1,508,700	2.7%	0.2%
Building Division Fees	7,629,986	8,768,655	7,665,000	9,005,000	7,665,000	0.0%	1.1%
Planning Fees	306,668	339,962	299,500	319,906	299,100	-0.1%	0.0%
Public Safety Miscellaneous	4,656,454	5,414,453	6,485,600	6,513,300	6,914,702	6.6%	1.0%
Library Revenues	344,880	380,141	357,000	336,000	331,500	-7.1%	0.0%
Parks and Recreation Fees	2,584,759	3,423,607	3,323,900	3,189,330	3,374,786	1.5%	0.5%
Miscellaneous Receipts	30,441,504	22,943,254	82,620,870	29,504,582	112,787,691	36.5%	15.6%
Sale of Fixed Assets ⁽¹⁾	395,822	1,818,547	700,000	573,864	710,000	1.4%	0.1%
Other Receipts ⁽²⁾	15,982,972	10,496,643	69,986,370	15,051,813	96,401,603	37.7%	13.4%
Interest on Investments	10,474,546	6,504,484	7,770,500	9,085,500	11,354,000	46.1%	1.6%
Leases	912,507	961,308	890,400	964,505	941,688	5.8%	0.1%
Court Fines	2,675,657	3,162,272	3,273,600	3,828,900	3,380,400	3.3%	0.5%
Enterprise Revenue	138,315,177	131,603,108	144,026,672	133,104,267	143,835,514	-0.1%	19.9%
Water Sales	57,555,353	52,514,015	54,842,850	52,065,500	53,633,973	-2.2%	7.4%
Wastewater Service	59,078,131	57,919,708	66,962,770	59,232,000	67,633,337	1.0%	9.4%
Reclaimed Water Fees	1,961,244	1,518,942	1,536,370	1,592,500	1,656,500	7.8%	0.2%
Solid Waste Service	17,047,079	17,297,726	18,149,481	17,963,900	18,397,700	1.4%	2.6%
Other Utility Charges	2,494,461	2,246,055	2,392,701	2,115,367	2,311,004	-3.4%	0.3%
Airport Fuel Sales	178,909	106,662	142,500	135,000	203,000	42.5%	0.0%
System Development Fees	20,371,157	15,559,762	26,536,000	13,007,000	24,106,000	-9.2%	3.3%
Water	5,160,606	4,239,339	6,300,000	1,170,000	6,300,000	0.0%	0.9%
Wastewater	7,146,259	6,289,392	10,100,000	2,010,000	10,100,000	0.0%	1.4%
General Government Impact Fees	8,064,292	5,031,031	10,136,000	9,827,000	7,706,000	-24.0%	1.1%
Interfund Charges	27,635,495	27,836,001	30,357,947	27,326,437	31,475,181	3.7%	4.4%
Property Tax	36,768,501	39,237,511	41,078,804	41,078,804	42,862,435	4.3%	5.9%
Total Revenue	\$ 532,748,182	\$ 550,829,293	\$ 631,012,904	\$ 594,927,582	\$ 721,272,909	14.3%	100.0%

⁽¹⁾ This category includes receipt of developer contributed infrastructure of \$5,716,970 in FY 2020-21 Actual Revenue, \$341,564 in FY 2021-22 Actual Revenue, \$6,364,058 in FY 2022-23 Estimated Revenue, and \$88,879,512 in FY 2023-24 Proposed Revenue.

⁽²⁾ This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$8,630,000 in FY 2020-21 Actual Revenue, \$7,472,175 in FY 2021-22 Actual Revenue, \$16,308,786 in FY 2022-23 Adopted Revenue, \$9,200,000 in FY 2022-23 Estimated Revenue, and \$15,842,737 in FY 2023-24 Adopted Revenue. Also included are anticipated significant developer contributed infrastructure repayments of \$63,725,000 in FY 2022-23 and \$88,879,512 in FY 2023-24.

Resources

Significant Revenues

Local Taxes and Licenses

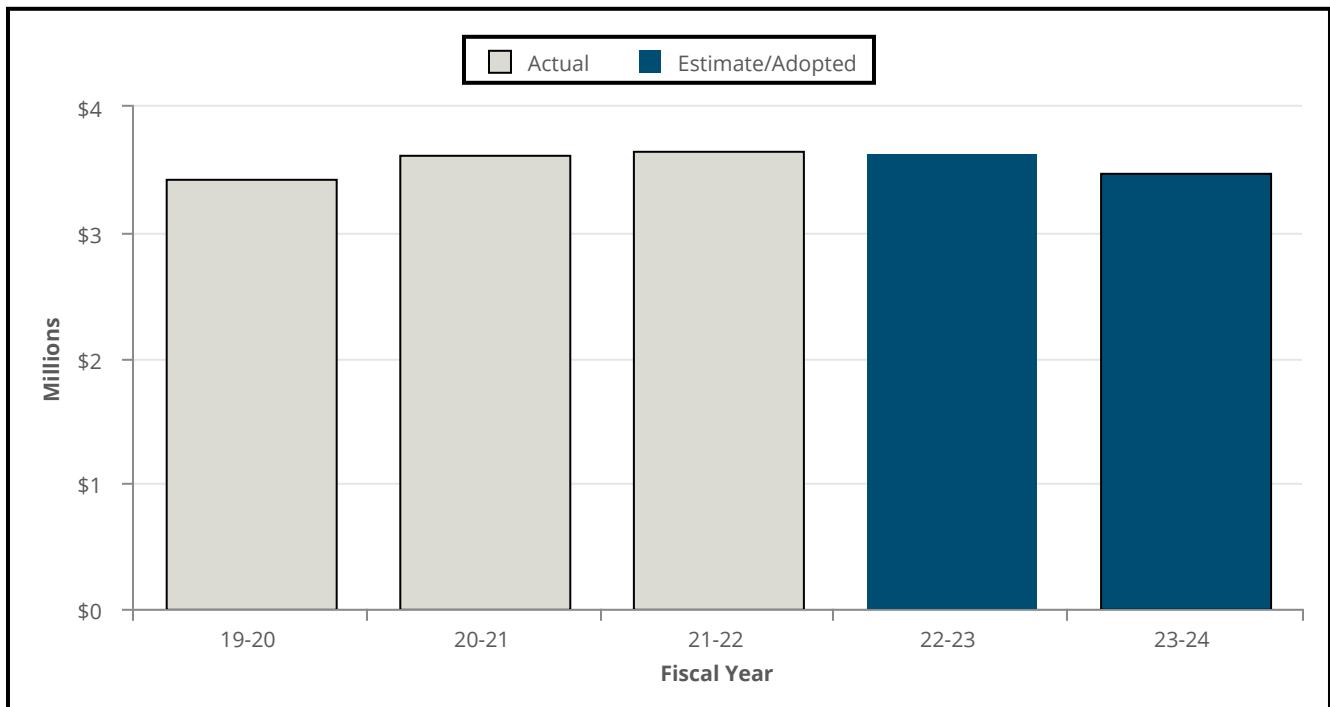
Source: Franchise Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2021-22 increase is due to higher sales from all franchisees. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2023-24 adopted budget is based upon specific industry projections.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 3,432,995	-0.1
2020-21	3,615,294	5.3
2021-22	3,652,812	1.0
2022-23 (Estimate)	3,630,000	-0.6
2023-24 (Adopted)	3,471,000	-4.4



Resources

Source: Transaction Privilege (Sales) and Use Tax

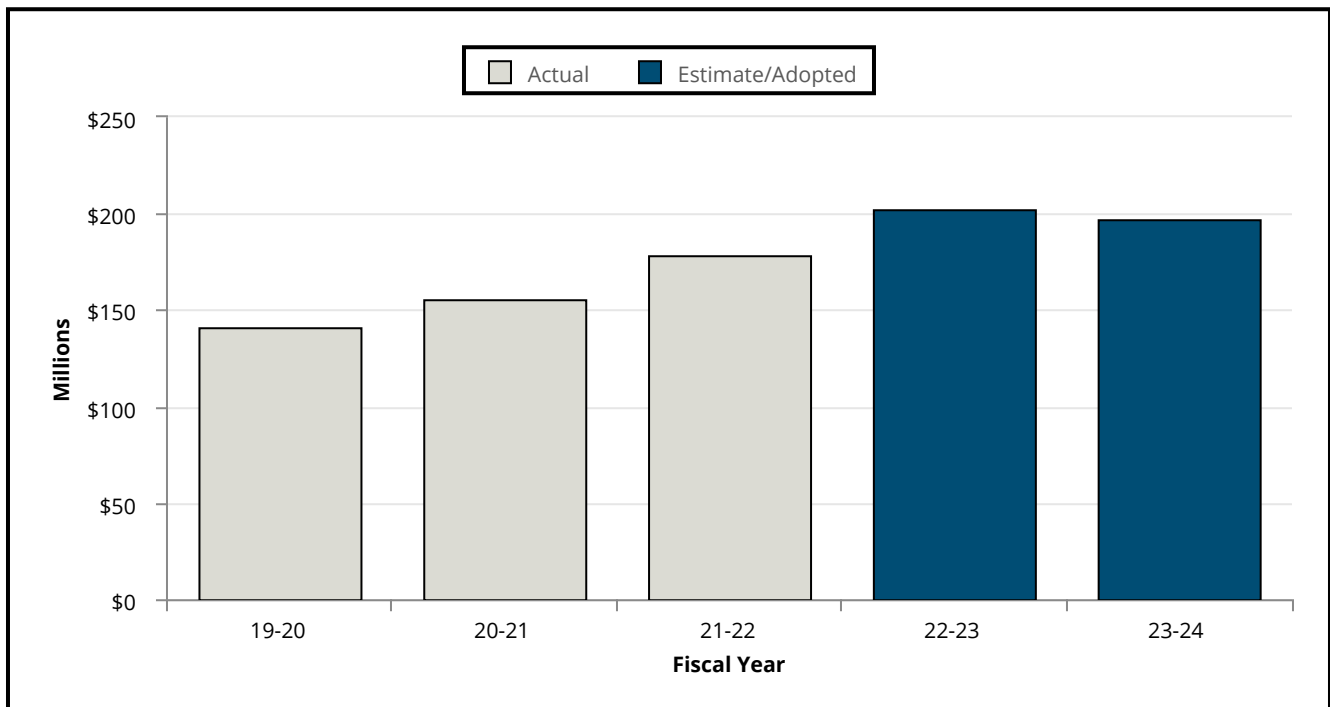
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions,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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. For FY 2019-20 and FY 2020-21, there was slow but steady growth in this category. The FY 2021-22 increase is due to stronger than anticipated retail TPT collections during the pandemic. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting continued strong spending and positive economic conditions.

Projection: The FY 2023-24 adopted budget reflects an increase from estimated FY 2022-23 collections as spending slows slightly due to projects winding down and inflationary conditions starting to wain.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 140,724,707	9.7
2020-21	155,570,794	10.5
2021-22	178,500,098	14.7
2022-23 (Estimate)	202,679,400	13.5
2023-24 (Adopted)	196,779,400	-2.9



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 2022-23 estimate is an eight-month actual and four-month projection. The subtotal on the following table agrees to the amounts reported on the prior page. All amounts shown are General Fund revenues, with the exception of the General Retail amounts generated by aviation gas and jet fuel sales and recorded as revenue to the Airport Operating Fund. The grand total incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes that are reported within other revenue categories (Other Licenses and Other Receipts).

Category	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted	2022-23 Estimated	2023-24 Adopted	% chg Est 2022-23 to 2023-24
Contracting ⁽¹⁾	\$ 13,667,589	\$ 14,291,652	\$ 17,310,576	\$ 18,060,000	\$ 27,500,000	\$ 22,000,000	-20.0%
General Retail ⁽²⁾	64,154,359	74,897,527	85,001,177	82,000,000	93,000,000	93,000,000	0.0%
General Retail - To Airport ⁽³⁾	15,521	16,516	21,379	23,000	21,000	21,000	0.0%
Restaurant/Bar	12,065,697	12,842,386	16,186,585	15,885,000	17,000,000	17,000,000	0.0%
Utilities	14,175,575	15,219,916	15,693,029	17,000,000	18,100,000	18,100,000	0.0%
Telecommunications	2,351,801	1,796,135	1,579,834	1,550,000	1,550,000	1,550,000	0.0%
Rentals - Real	18,088,282	18,984,981	20,798,188	21,115,000	23,100,000	23,100,000	0.0%
Rentals - Personal	4,303,935	3,728,482	4,154,766	4,160,000	5,000,000	5,000,000	0.0%
Hotel/Motel	3,647,202	3,114,795	5,845,521	4,680,000	5,700,000	5,700,000	0.0%
Publishing/Other	128,021	195,636	201,544	200,000	200,000	200,000	0.0%
Amusements	1,048,280	754,428	1,319,845	1,050,000	1,300,000	1,300,000	0.0%
Use Tax	5,433,275	7,656,467	6,822,068	7,500,000	8,000,000	8,000,000	0.0%
Privilege Tax Interest	5,802	5,443	492	200	200	200	0.0%
Excise Tax Refunds	8,230	8,230	8,230	8,200	8,200	8,200	0.0%
Audit Assessments	1,215,915	1,552,978	3,076,314	1,250,000	1,800,000	1,400,000	-22.2%
Privilege License Penalties	415,223	505,223	480,550	400,000	400,000	400,000	0.0%
Subtotal	\$140,724,707	\$155,570,795	\$178,500,098	\$174,881,400	\$202,679,400	\$196,779,400	-2.9%
License Fees ⁽⁴⁾	97,435	97,435	97,246	90,000	100,000	100,000	0.0%
Grand Total	\$140,822,142	\$155,668,230	\$178,597,344	\$174,971,400	\$202,779,400	\$196,879,400	-2.9%

⁽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 2023-24 adopted budget for each category:

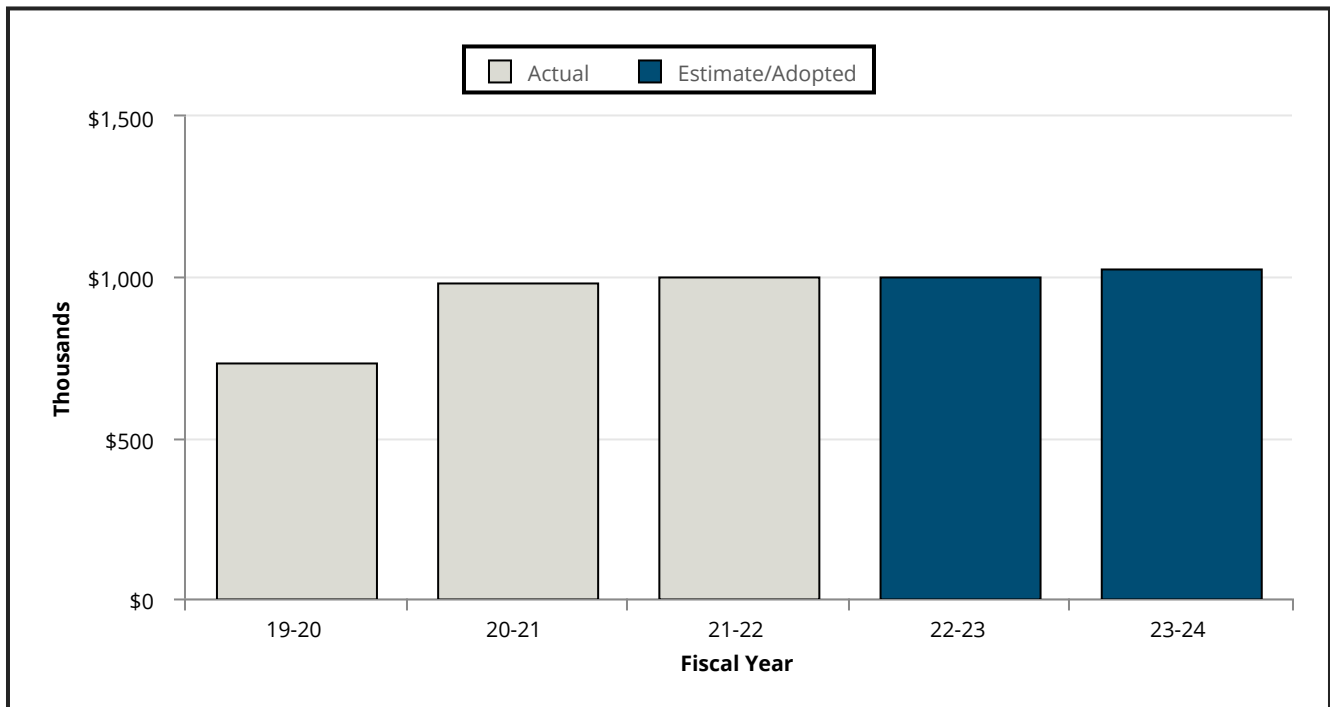
• Alcoholic Beverage Licenses	\$ 410,000	• Professional & Occupation Licenses	\$ 10,000
• Business Registrations	390,000	• Peddlers and Vendors Licenses	7,000
• License Fees	100,000	• Amusement Licenses	1,300
• Alarm Permits	85,000	• Cable License Applications	10,000
• Second Hand and Junk Licenses	12,000	• Shared Mobility License Applications	3,000

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflects decreases in almost all categories, with the most significant decline in Alcoholic Beverage Licenses, which then rebounded in FY 2021-22. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends, and reflects lower Alarm Permits revenue.

Projection: The FY 2023-24 adopted budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 731,848	-33.2
2020-21	984,784	34.6
2021-22	1,002,507	1.8
2022-23 (Estimate)	1,000,300	-0.2
2023-24 (Adopted)	1,028,300	2.8



Resources

State/County Shared Revenues

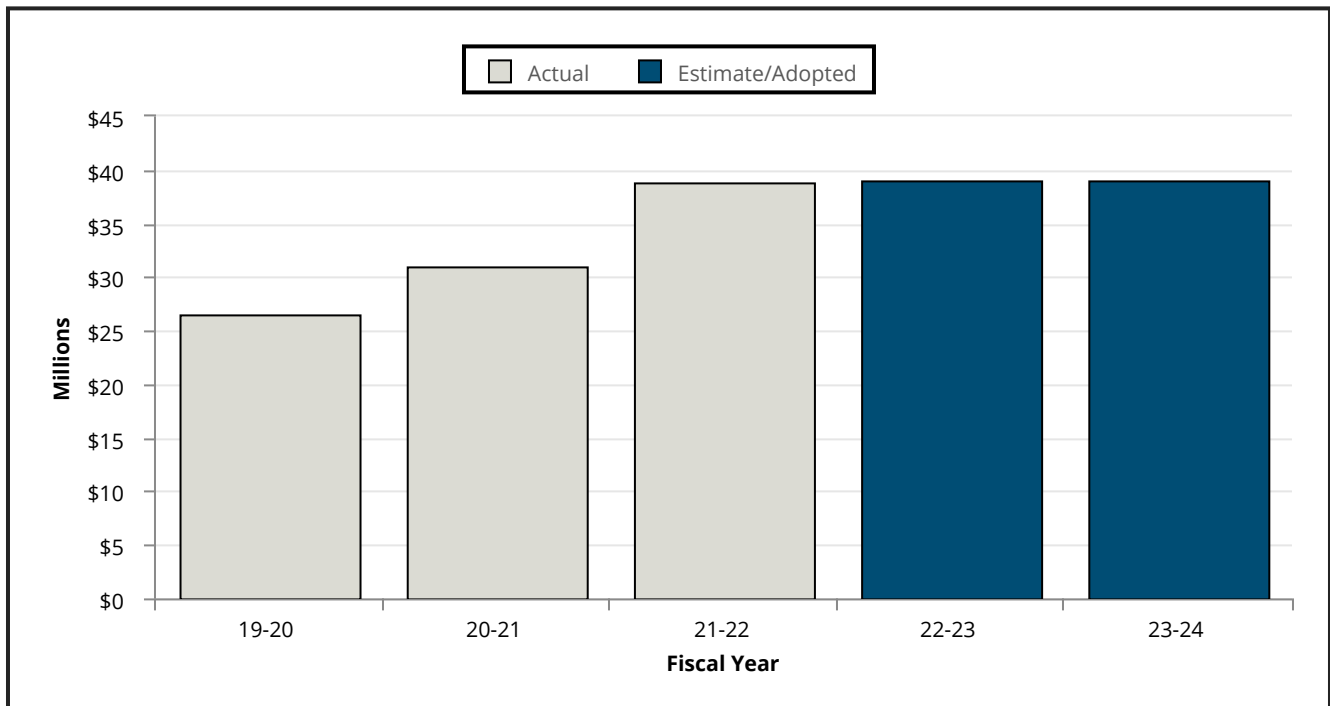
Source: State Shared Sales Tax

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. This State Shared sales tax is often referred to as Voter Authorized Local Revenue (VALR). Beginning in FY 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the slow but steady recovery in the years following the economic downturn, with stronger than anticipated revenues during the pandemic. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2023-24 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 26,597,361	4.2
2020-21	30,982,818	16.5
2021-22	38,801,443	25.2
2022-23 (Estimate)	39,000,000	0.5
2023-24 (Adopted)	39,000,000	0.0



Resources

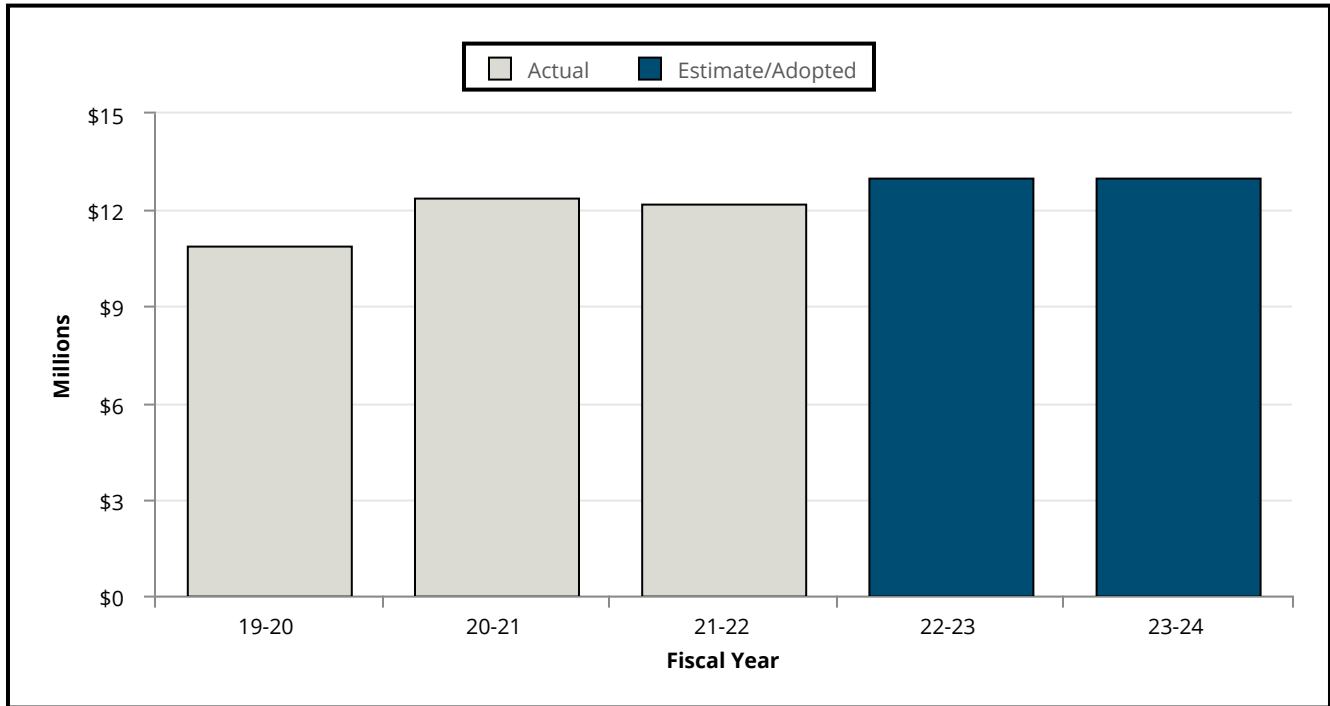
Source: Vehicle License Tax

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 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2023-24 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 10,917,423	-0.2
2020-21	12,392,308	13.5
2021-22	12,225,576	-1.3
2022-23 (Estimate)	13,000,000	6.3
2023-24 (Adopted)	13,000,000	0.0



Resources

Source: Highway Users Tax

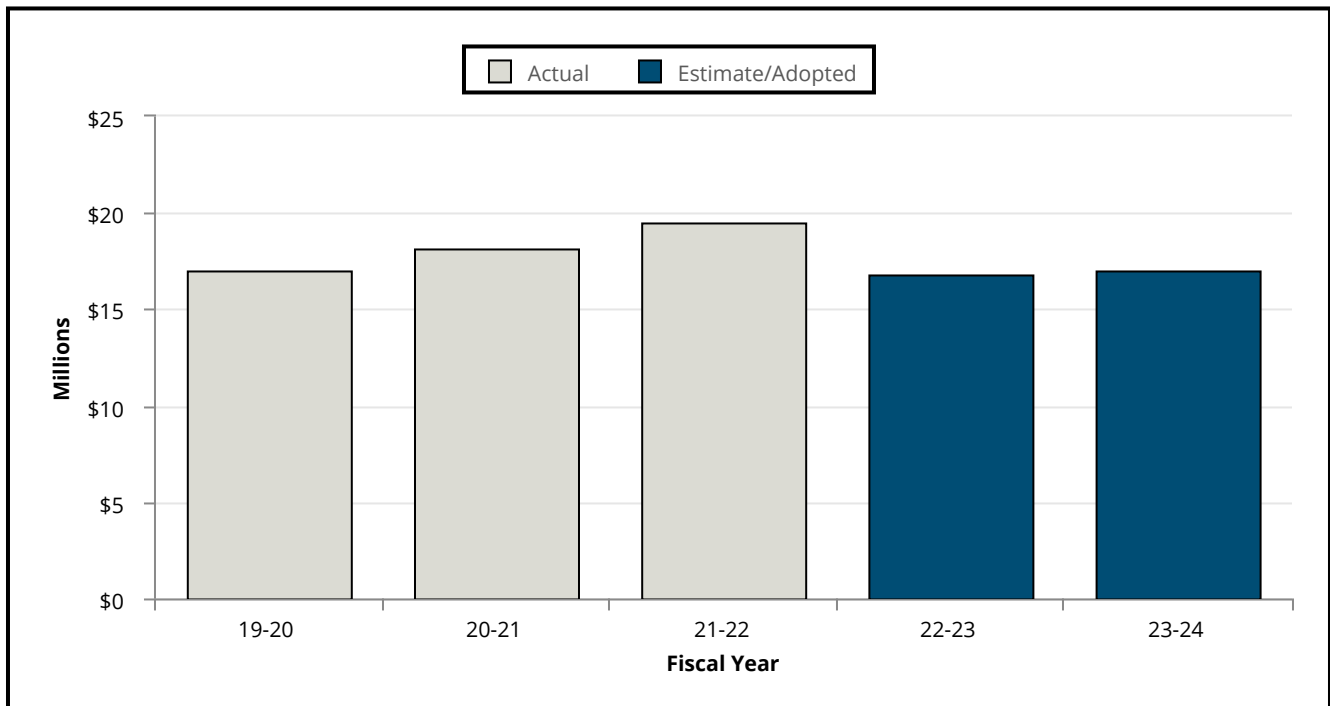
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is 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 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May.

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 16,996,911	-1.8
2020-21	18,108,310	6.5
2021-22	19,460,326	7.5
2022-23 (Estimate)	16,800,000	-13.7
2023-24 (Adopted)	17,000,000	1.2



Resources

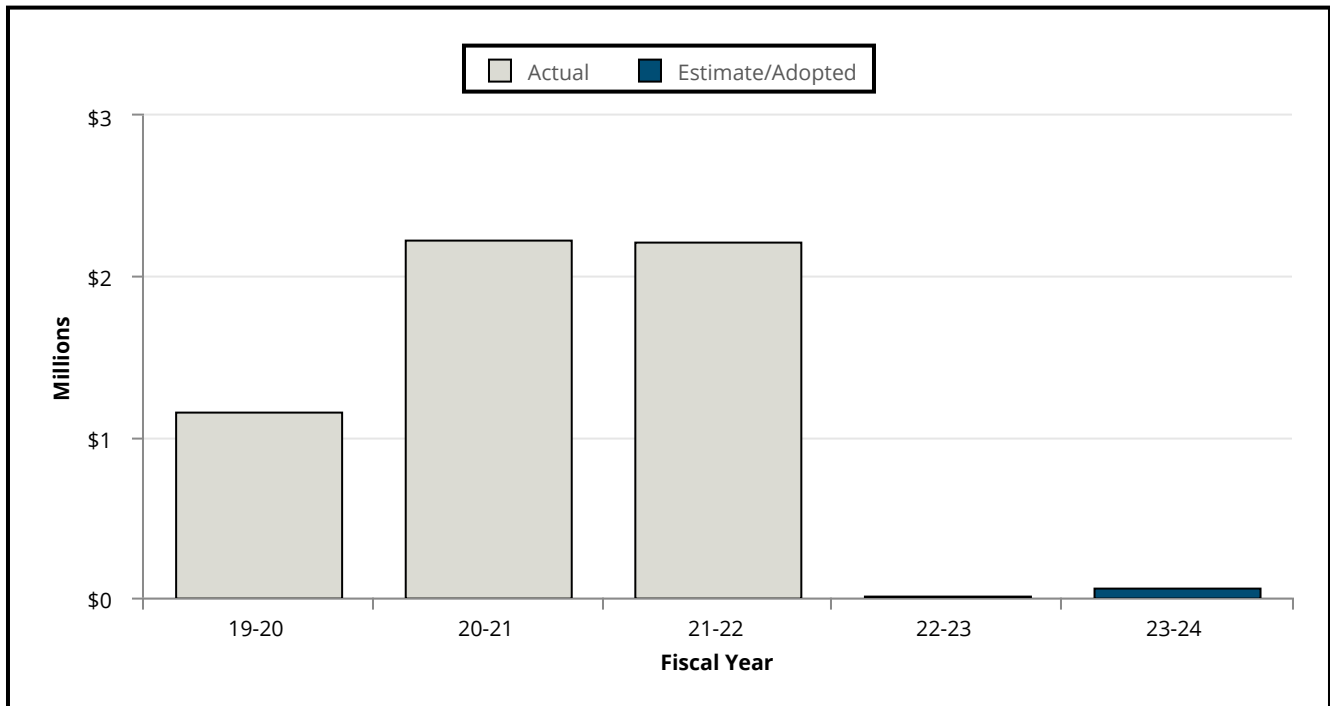
Source: Regional Transportation (Sales) Tax

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. A proposed extension of this tax is scheduled to go to voters in the fall of 2023. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high-capacity transit services such as light rail, bus rapid transit, and express buses. The Arizona Department of Transportation (ADOT) administers freeway revenue, the Maricopa Association of Governments administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated for reimbursement of construction for street and highway projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. FY 2019-20, FY 2020-21, and FY 2021-22 represent actual reimbursements. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on the published ALCP schedule.

Projection: The FY 2023-24 adopted budget has a minor amount of planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 1,153,237	33.1
2020-21	2,226,568	93.1
2021-22	2,210,634	-0.7
2022-23 (Estimate)	6,956	-99.7
2023-24 (Adopted)	60,000	762.6



Resources

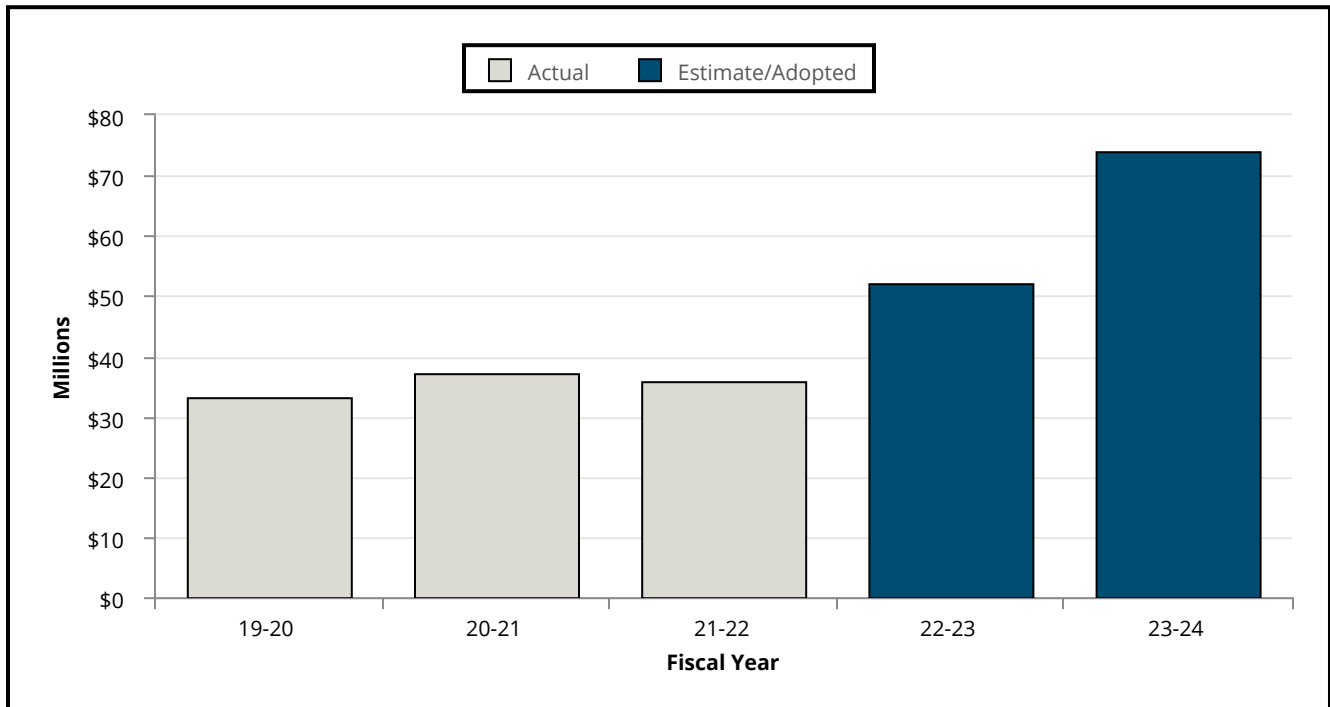
Source: Urban Revenue Sharing

Summary: This State shared revenue is the City's share of state income tax receipts. Historically, 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, however, with the passing of the flat tax for individuals the shared percentage was increased from 15% to 18% beginning in FY 2023-24. While the percentage is increasing, the full effect of the tax reductions won't be seen until the following year as they begin to step down to the new flat percentage rate. Therefore, one-time increases are anticipated in the next two years as the lower rates are fully implemented to get to the more normalized revenue sharing amount. Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes in the City are 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 2022-23 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 2020.

Projection: The FY 2023-24 adopted budget is based on information from both the League of Arizona Cities and Towns and the ADOR. The projection is based on a known income tax amount the state collected for tax year 2020.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 33,255,159	8.3
2020-21	37,324,127	12.2
2021-22	36,011,056	-3.5
2022-23 (Estimate)	52,000,000	44.4
2023-24 (Adopted)	74,000,000	42.3



Resources

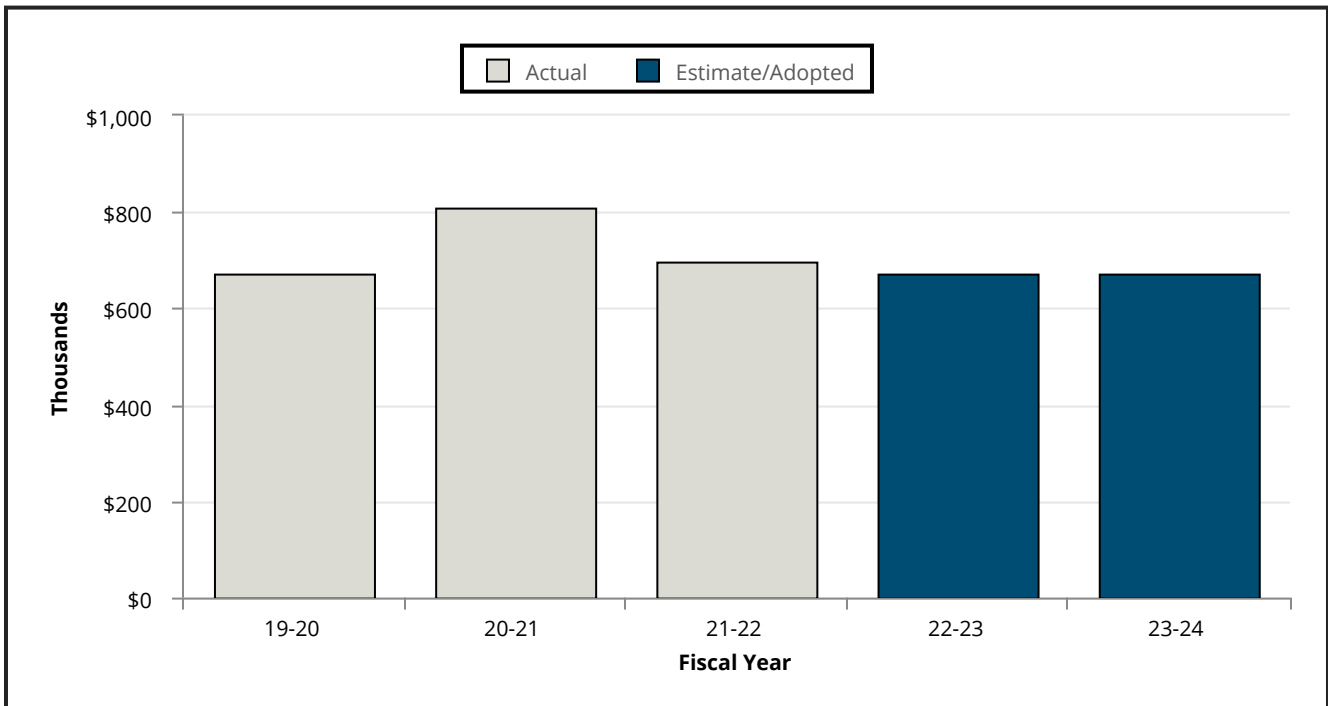
Source: Lottery Entitlement

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. FY 2021-22 includes receipt of an additional transit grant. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 673,598	0.0
2020-21	809,091	20.1
2021-22	697,052	-13.8
2022-23 (Estimate)	673,600	-3.4
2023-24 (Adopted)	673,600	0.0



Resources

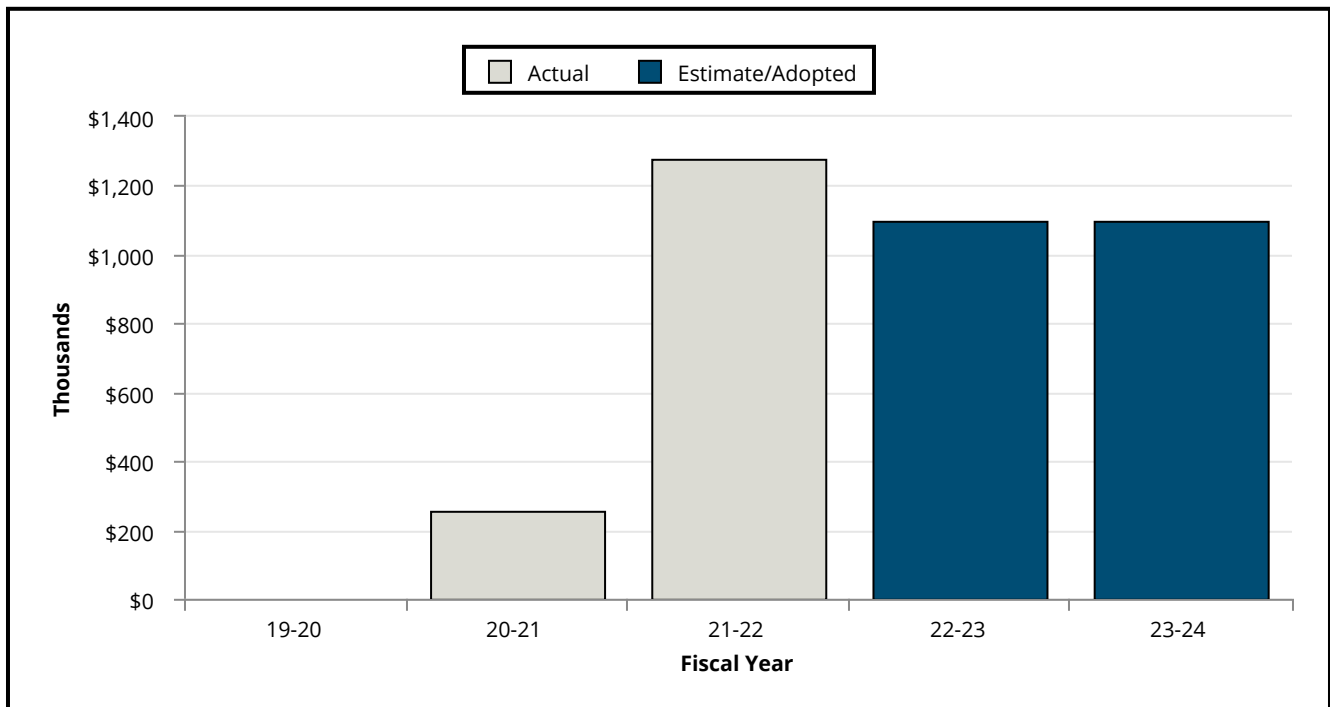
Source: Smart and Safe Shared Revenue

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

Analysis: The data below reflects the initial distribution of actual revenue, and the FY 2022-23 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2023-24 adopted budget is based on the FY 2022-23 estimate.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ -	0.0
2020-21	256,702	0.0
2021-22	1,276,846	397.4
2022-23 (Estimate)	1,100,000	-13.9
2023-24 (Adopted)	1,100,000	0.0



Resources

Charges for Services

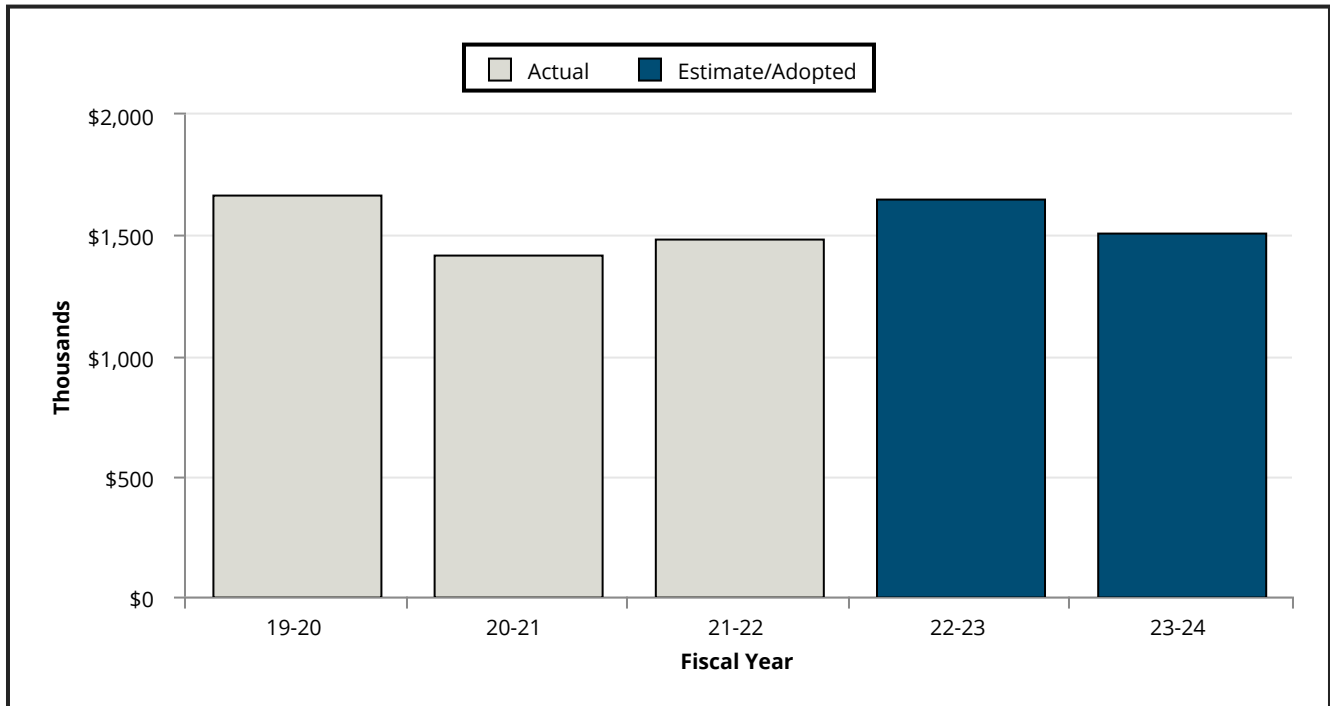
Source: Engineering Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflects a spike in encroachment permits, which return to a normal level of collections in FY 2021-22. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection.

Projection: The FY 2023-24 adopted budget reflects an overall continued normal level of revenue collection.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 1,664,306	15.8
2020-21	1,422,805	-14.5
2021-22	1,484,489	4.3
2022-23 (Estimate)	1,652,700	11.3
2023-24 (Adopted)	1,508,700	-8.7



Resources

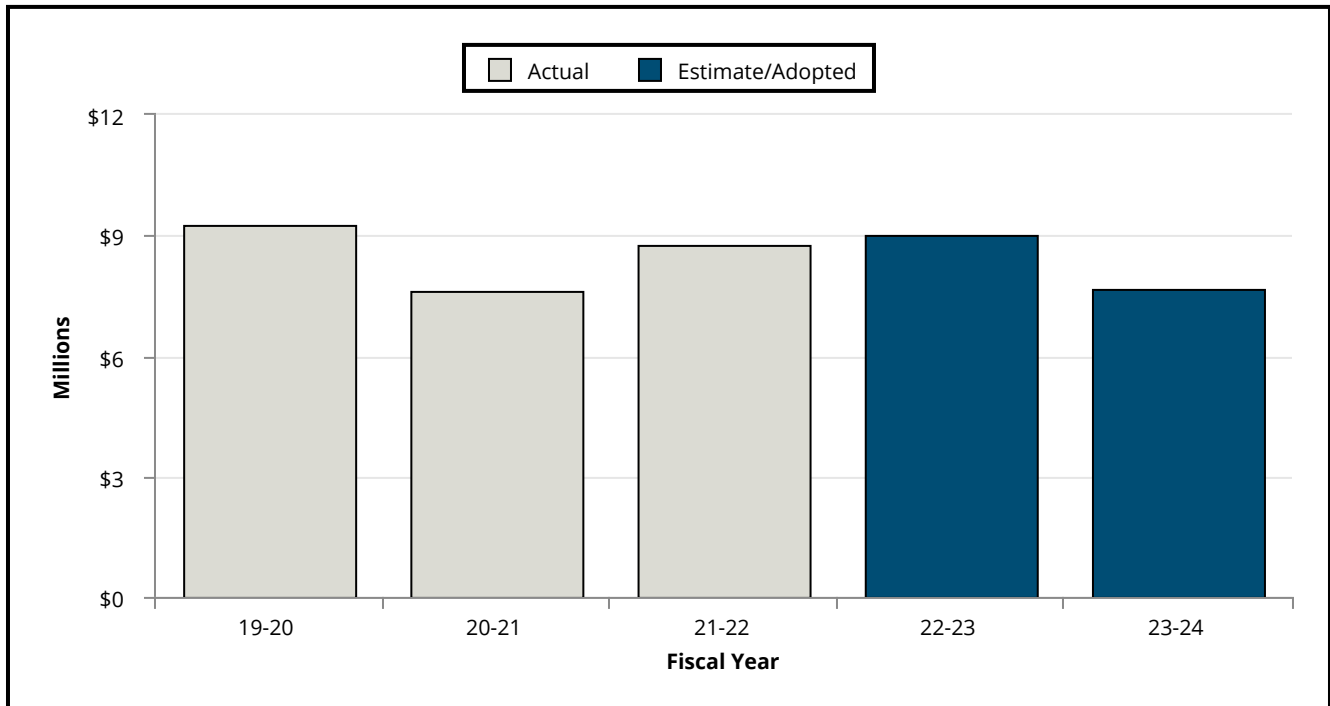
Source: Building Division Fees

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. The FY 2019-20 increases occurred for all fees except sign fees. FY 2020-21 reflects increased inspection fees. FY 2021-22 reflects lower levels of building permits. The FY 2022-23 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 2023-24 adopted budget reflects lower building permits.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 9,263,257	8.9
2020-21	7,629,986	-17.6
2021-22	8,768,655	14.9
2022-23 (Estimate)	9,005,000	2.7
2023-24 (Adopted)	7,665,000	-14.9



Resources

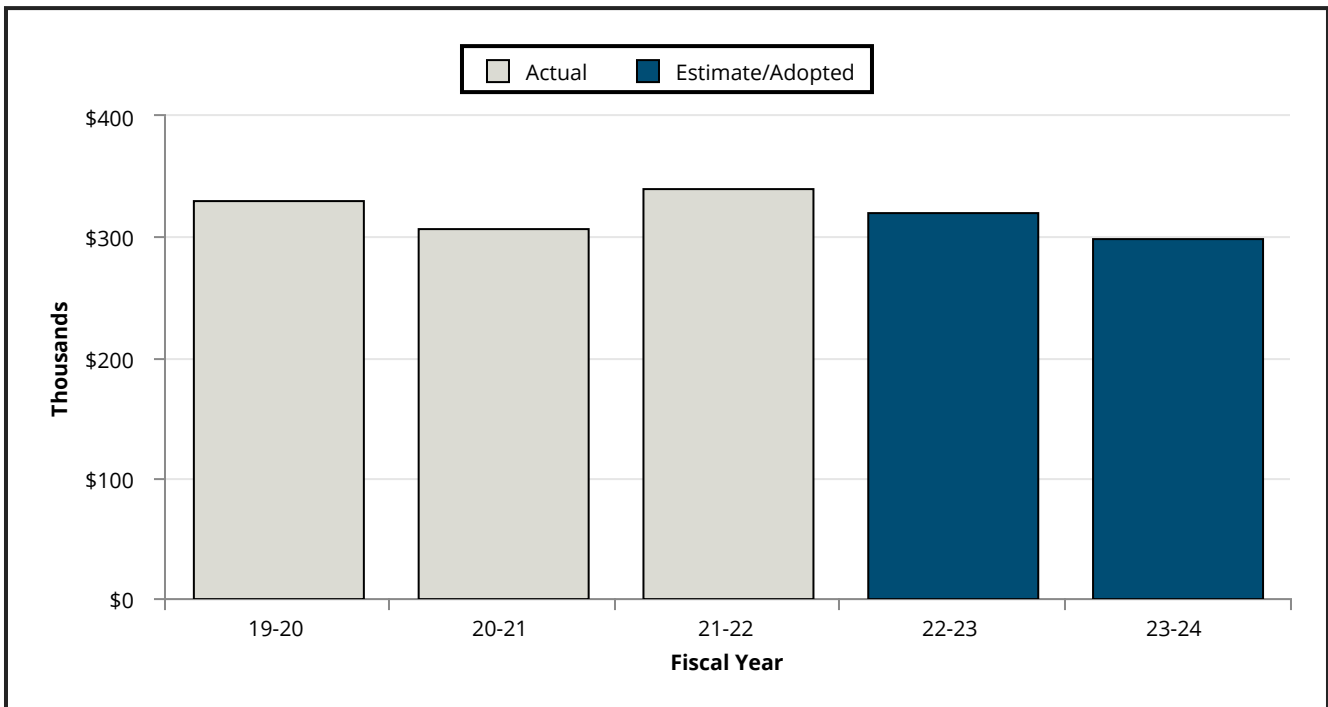
Source: Planning Fees

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. FY 2021-22 reflects a new lower level of collections for all fees. FY 2021-22 reflects a reduction in site development plan review fees. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2023-24 adopted budget reflects a steady lowering level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 330,068	3.0
2020-21	306,668	-7.1
2021-22	339,962	10.9
2022-23 (Estimate)	319,906	-5.9
2023-24 (Adopted)	299,100	-6.5



Resources

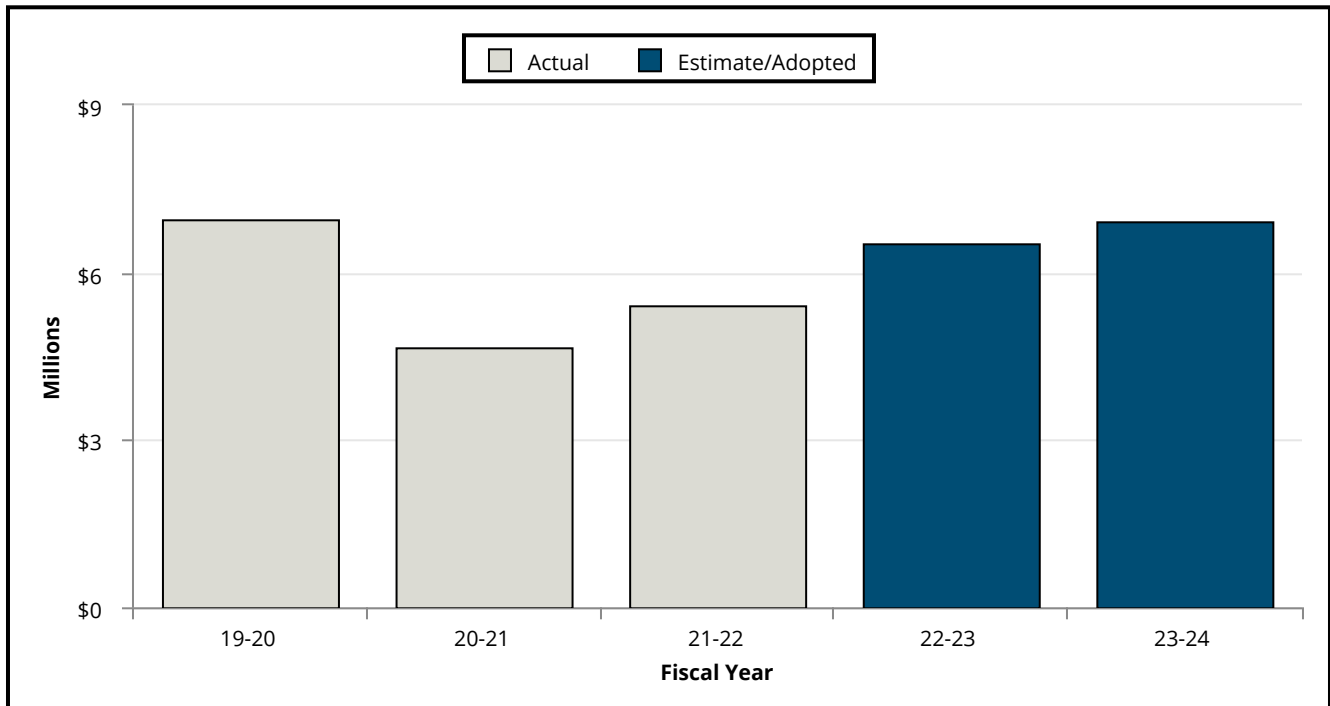
Source: Public Safety Miscellaneous

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2021-22 reflects a reduced level of asset forfeiture revenue reimbursement. FY 2020-21 reflects a significant amount of asset forfeiture revenue reimbursement. FY 2021-22 reflects funding for one additional SRO in CUSD offset by a significant reduction in asset forfeiture revenue reimbursement. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 6,940,640	37.7
2020-21	4,656,454	-32.9
2021-22	5,414,453	16.3
2022-23 (Estimate)	6,513,300	20.3
2023-24 (Adopted)	6,914,702	6.2



Resources

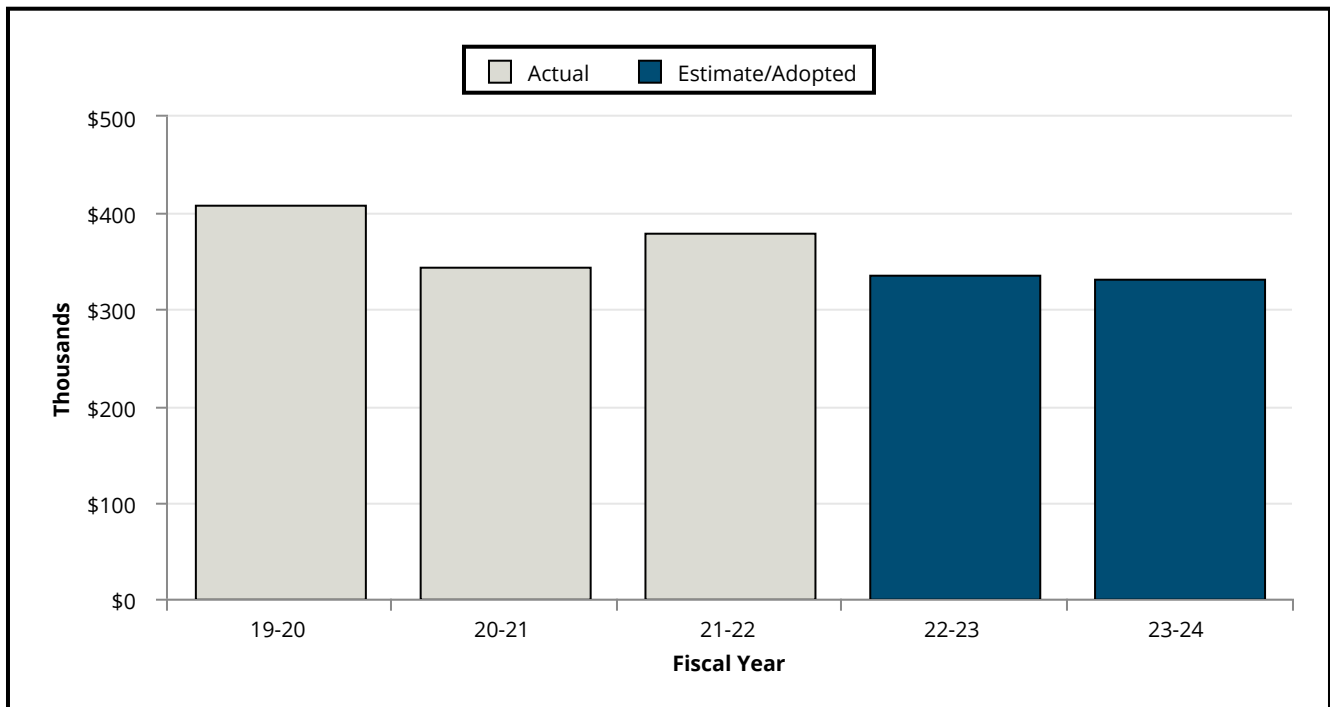
Source: Library Revenues

Summary: Library Revenues are derived primarily from room reservation fees; copier fees; and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler; fees related to damaged items; and returned check fees and other administrative fees . Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with the CUSD for their share of operating costs for the Basha and Hamilton Branch Libraries. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflects the inclusion of copier fees charged by the library which were previously reported in the Other Receipts category. FY 2021-22 reflects decreases in library fines and copier fees due to library closures during the pandemic. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget reflects the elimination of library fines.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 407,909	5.2
2020-21	344,880	-15.5
2021-22	380,141	10.2
2022-23 (Estimate)	336,000	-11.6
2023-24 (Adopted)	331,500	-1.3



Resources

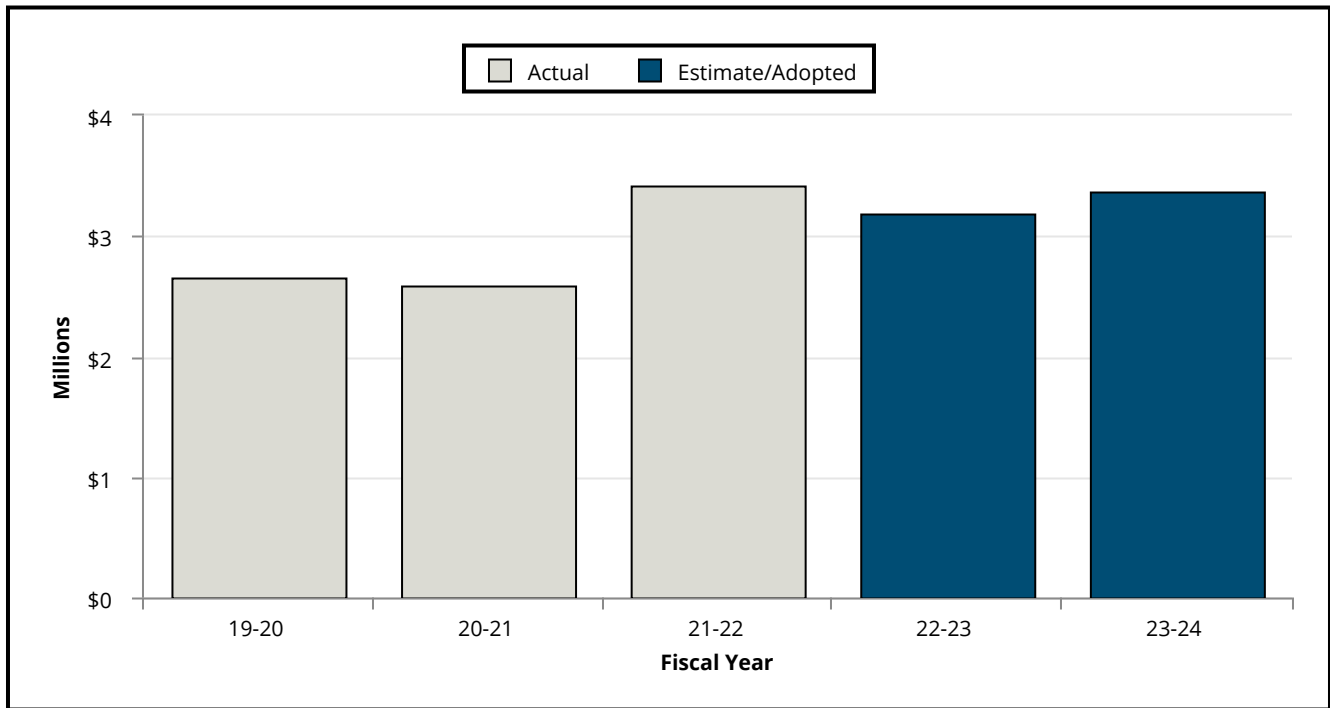
Source: Parks and Recreation Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 revenues declined mainly due to lower amounts received from ball field rentals. FY 2020-21 revenues decreased due to facility closures at the end of the fiscal year due to the pandemic. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends and reflects a full year of revenue from Tumbleweed Recreation Center.

Projection: The FY 2023-24 adopted budget reflects anticipated additional programming through partnerships with local schools.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 2,659,586	25.0
2020-21	2,584,759	-2.8
2021-22	3,423,607	32.5
2022-23 (Estimate)	3,189,330	-6.8
2023-24 (Adopted)	3,374,786	5.8



Resources

Miscellaneous Receipts

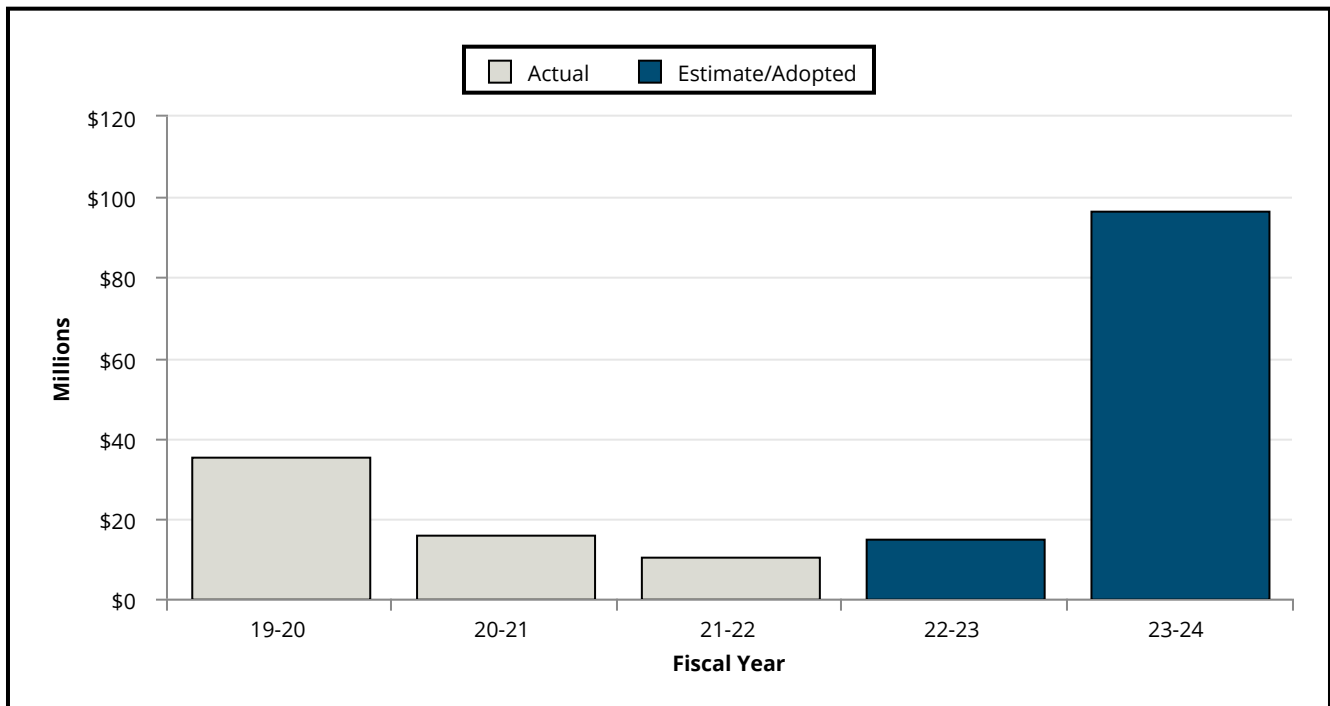
Source: Other Receipts

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 IGA with the CUSD for their share of operating costs for the Center for the Arts. General Fund revenues comprise the majority of funds received and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund (such as workers’ compensation premiums received in the Workers’ Compensation Employer Liability Self Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2019-20 revenues reflect the receipt of \$27 million in federal CARES Act funds. FY 2020-21 reflect \$2.7 million in federal CARES Act funds, as well as developer contributions for capital improvement projects. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget includes anticipated significant developer contributions for capital improvement projects.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 35,493,146	408.8
2020-21	15,982,972	-55.0
2021-22	10,496,643	-34.3
2022-23 (Estimate)	15,051,813	43.4
2023-24 (Adopted)	96,401,603	540.5



Resources

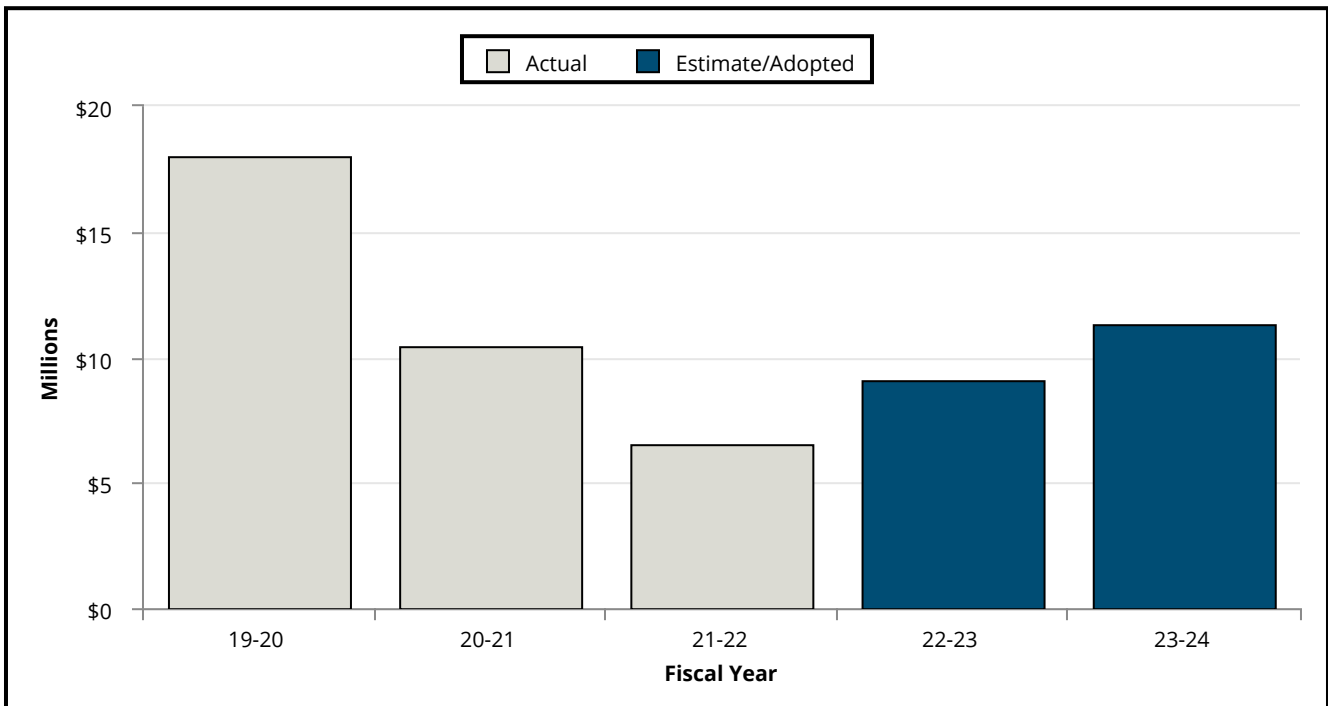
Source: Interest on Investments

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on current rates of return, along with the amount of idle funds invested starting to decline.

Projection: The FY 2023-24 adopted budget is based on market rate projections reflecting the current Federal Funds rate used in conjunction with the estimated amount of idle funds invested.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 17,977,155	61.6
2020-21	10,474,546	-41.7
2021-22	6,504,484	-37.9
2022-23 (Estimate)	9,085,500	39.7
2023-24 (Adopted)	11,354,000	25.0



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 2023-24 adopted budget for each category:

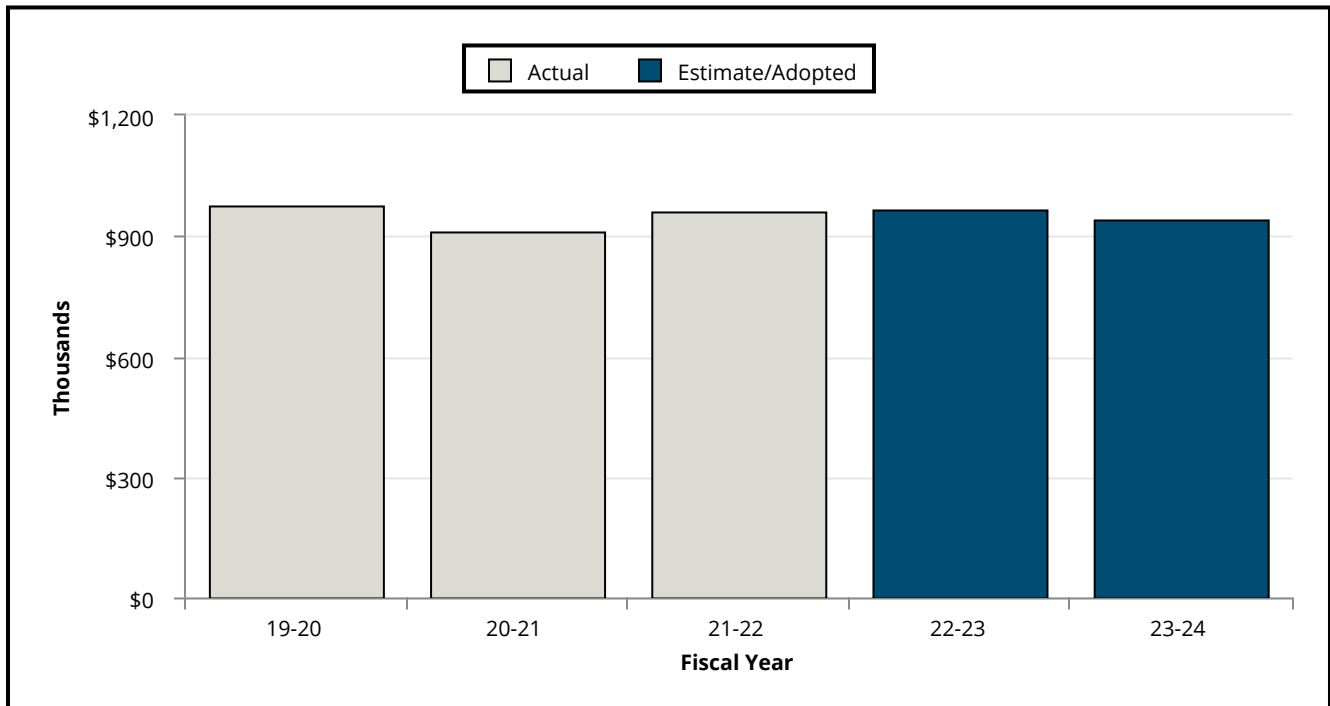
• Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	\$ 540,988
• Airport Leases	220,000
• Wireless Communication Leases	144,000
• Miscellaneous Property Leases	36,700

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 shows an increase due to billing for a new lease agreement. FY 2021-22 reflects lower property rentals due to the end of a property lease. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2023-24 adopted budget reflects revenues from a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 975,570	11.0
2020-21	912,507	-6.5
2021-22	961,308	5.3
2022-23 (Estimate)	964,505	0.3
2023-24 (Adopted)	941,688	-2.4



Resources

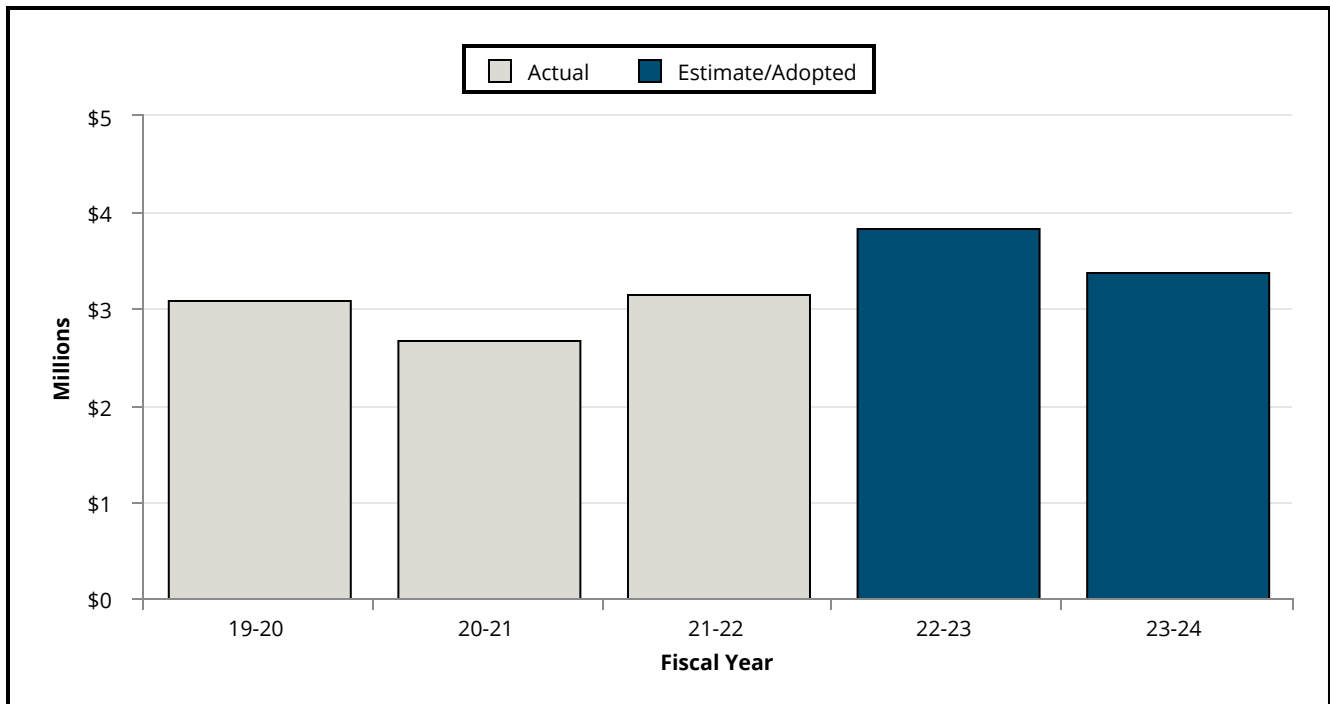
Source: Court Fines

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 2019-20 and FY 2020-21 reflect slight declines to photo red light program revenues. FY 2021-22 reflects reduced amounts of court administration fees. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on a return to a normal level of activity.

Projection: The FY 2023-24 adopted budget assumes a normal level of activity for a full fiscal year.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 3,099,331	-14.3
2020-21	2,675,657	-13.7
2021-22	3,162,272	18.2
2022-23 (Estimate)	3,828,900	21.1
2023-24 (Adopted)	3,380,400	-11.7



Resources

Enterprise Revenues

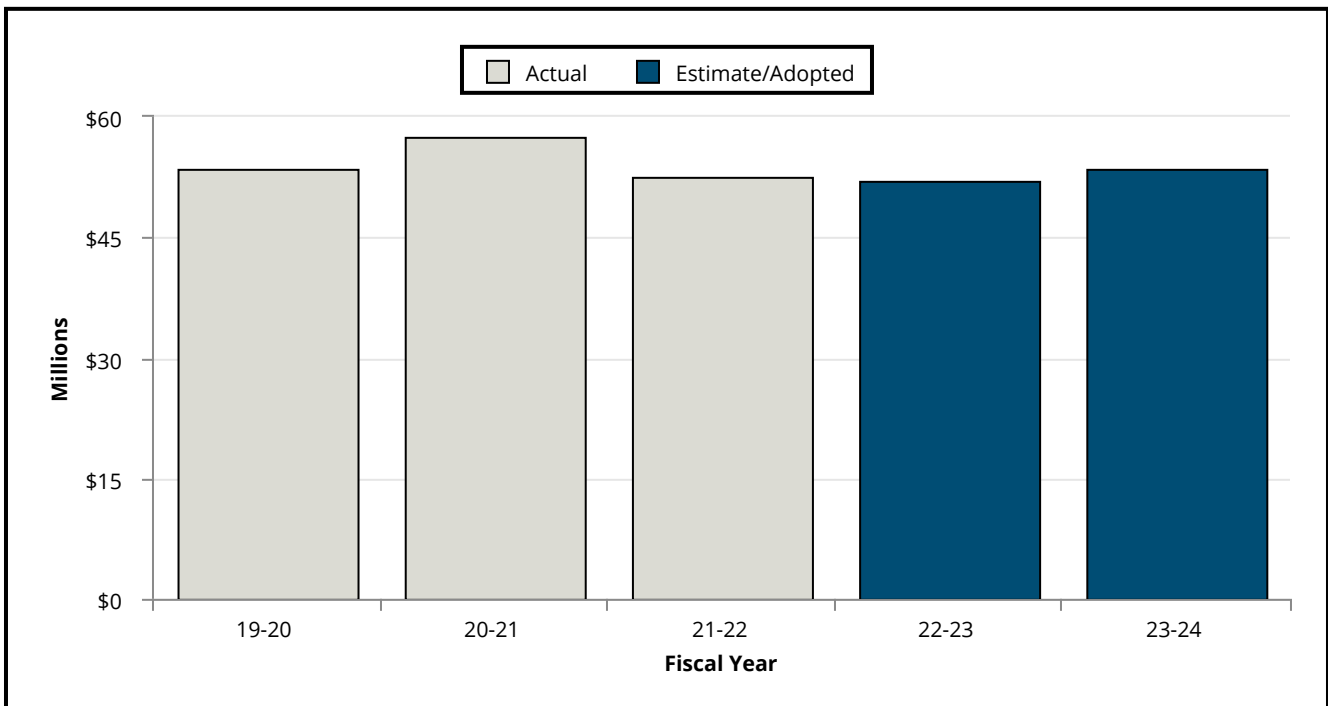
Source: Water Sales

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. This revenue may be expended only for the Water Enterprise, which includes related operations, capital, debt service, and reserves.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related water system costs. A water conservation program is in place to encourage citizens to use less water. By using less water, customers can partially offset rate increases in their water bill. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget reflects a 2% revenue increase effective January 1, 2024, to support debt service related to new and expanded water facilities and a small measure of new customers.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 53,523,300	4.3
2020-21	57,555,353	7.5
2021-22	52,514,015	-8.8
2022-23 (Estimate)	52,065,500	-0.9
2023-24 (Adopted)	53,633,973	3.0



Resources

Source: Wastewater Service

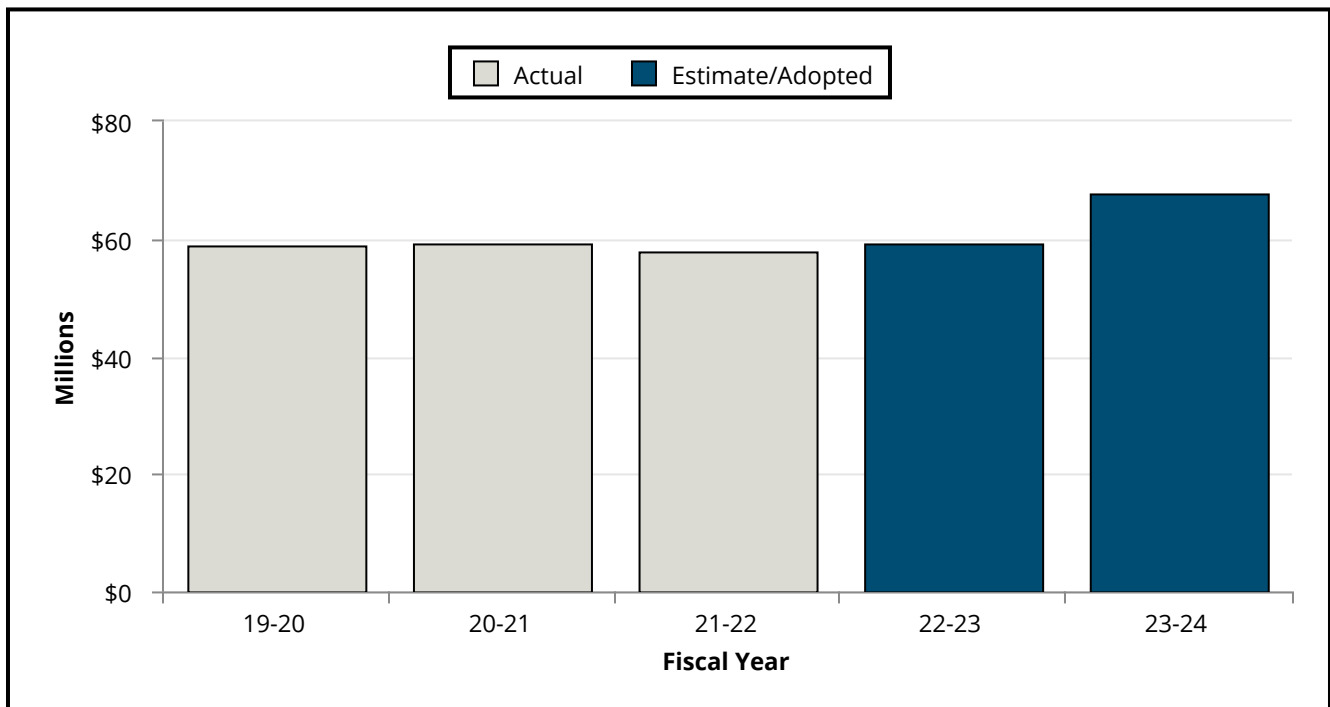
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged 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 Enterprise (WW), which includes related operations, capital, debt service, and reserves.

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related wastewater system costs. The FY 2022-23 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget reflects a 4% revenue increase effective January 1, 2024, to support debt service related to new and expanded wastewater facilities and additional flows from industrial customers.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2019-20	\$ 50,796,296	6.0	\$ 8,025,876	46.6	\$ 58,822,172	10.2
2020-21	50,448,131	-0.7	8,630,000	7.5	59,078,131	0.4
2021-22	50,447,533	0.0	7,472,175	-13.4	57,919,708	-2.0
2022-23 (Estimate)	50,032,000	-0.8	9,200,000	23.1	59,232,000	2.3
2023-24 (Adopted)	51,790,600	3.5	15,842,737	72.2	67,633,337	14.2



Resources

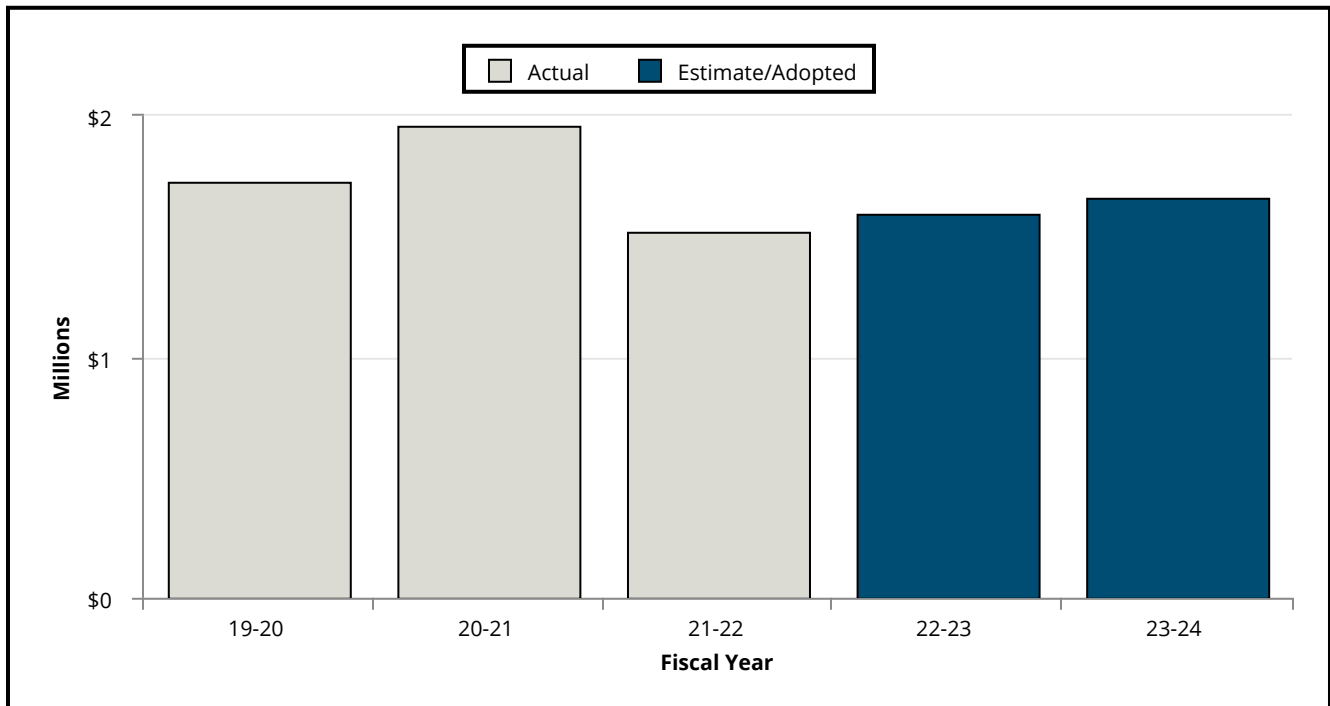
Source: Reclaimed Water Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2022-23 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget reflects an 8% rate increase effective January 1, 2024 and anticipated reduced use.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 1,728,366	-0.9
2020-21	1,961,244	13.5
2021-22	1,518,942	-22.6
2022-23 (Estimate)	1,592,500	4.8
2023-24 (Adopted)	1,656,500	4.0



Resources

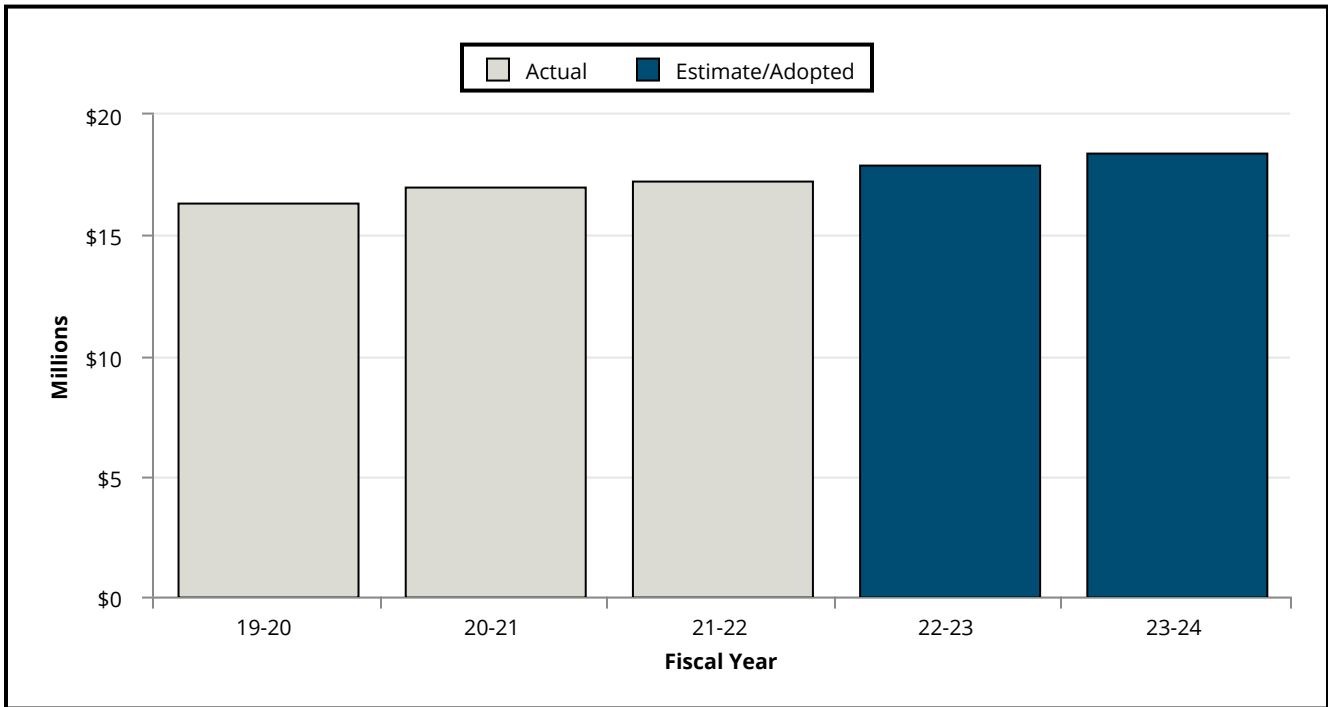
Source: Solid Waste Service

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 2020-21 reflects a 6% rate increase which was effective January 1, 2020, to support increased hauling contract and recycling operating costs. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2023-24 adopted budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and a 6% revenue increase effective January 1, 2024.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 16,356,850	3.8
2020-21	17,047,079	4.2
2021-22	17,297,726	1.5
2022-23 (Estimate)	17,963,900	3.9
2023-24 (Adopted)	18,397,700	2.4



Resources

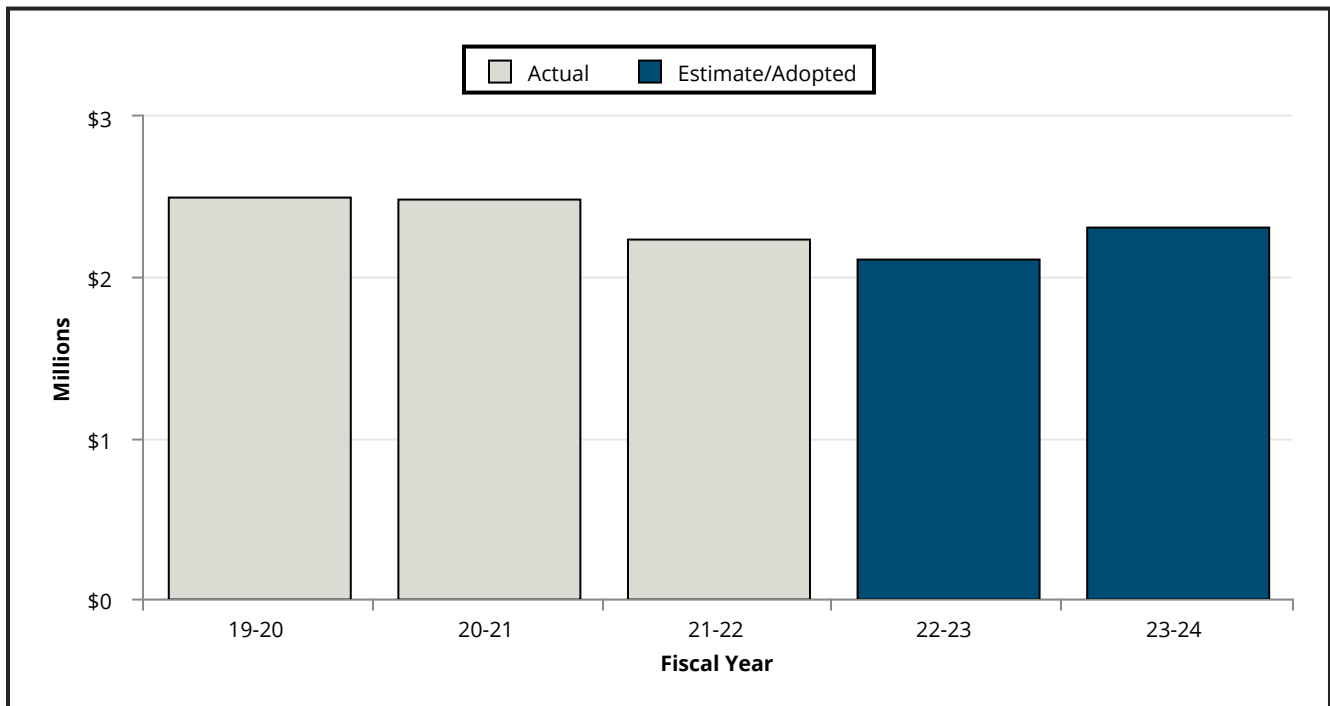
Source: Other Utility Charges

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 2019-20 reflects lower wastewater service charges, while FY 2020-21 shows higher revenues from increased construction. The FY 2022-23 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2023-24 adopted budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 2,507,547	6.4
2020-21	2,494,461	-0.5
2021-22	2,246,055	-10.0
2022-23 (Estimate)	2,115,367	-5.8
2023-24 (Adopted)	2,311,004	9.2



Resources

System Development Fees

Source: Water System Development Fees

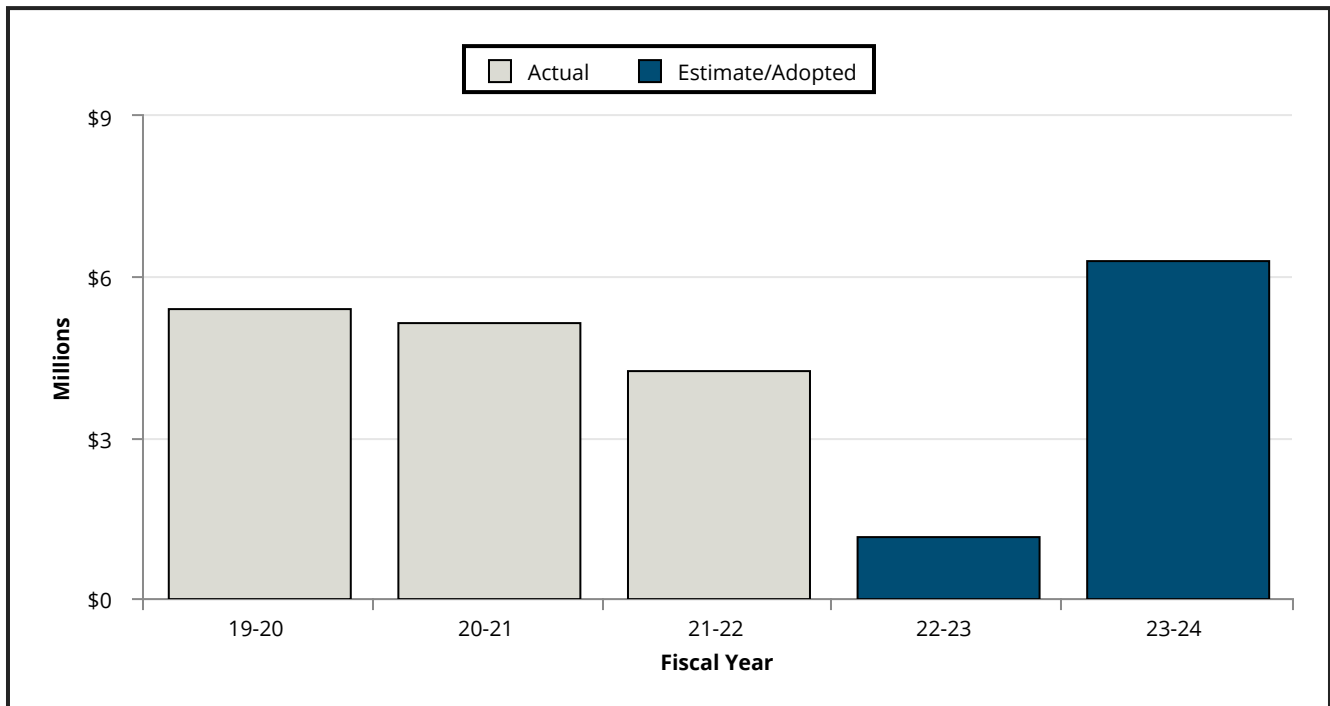
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, water system development fees decreased by 40%. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2023-24 adopted budget reflects current development activity with a significant industrial investment.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 5,410,398	-17.1
2020-21	5,160,606	-4.6
2021-22	4,239,339	-17.9
2022-23 (Estimate)	1,170,000	-72.4
2023-24 (Adopted)	6,300,000	438.5



Resources

Source: Wastewater System Development Fees

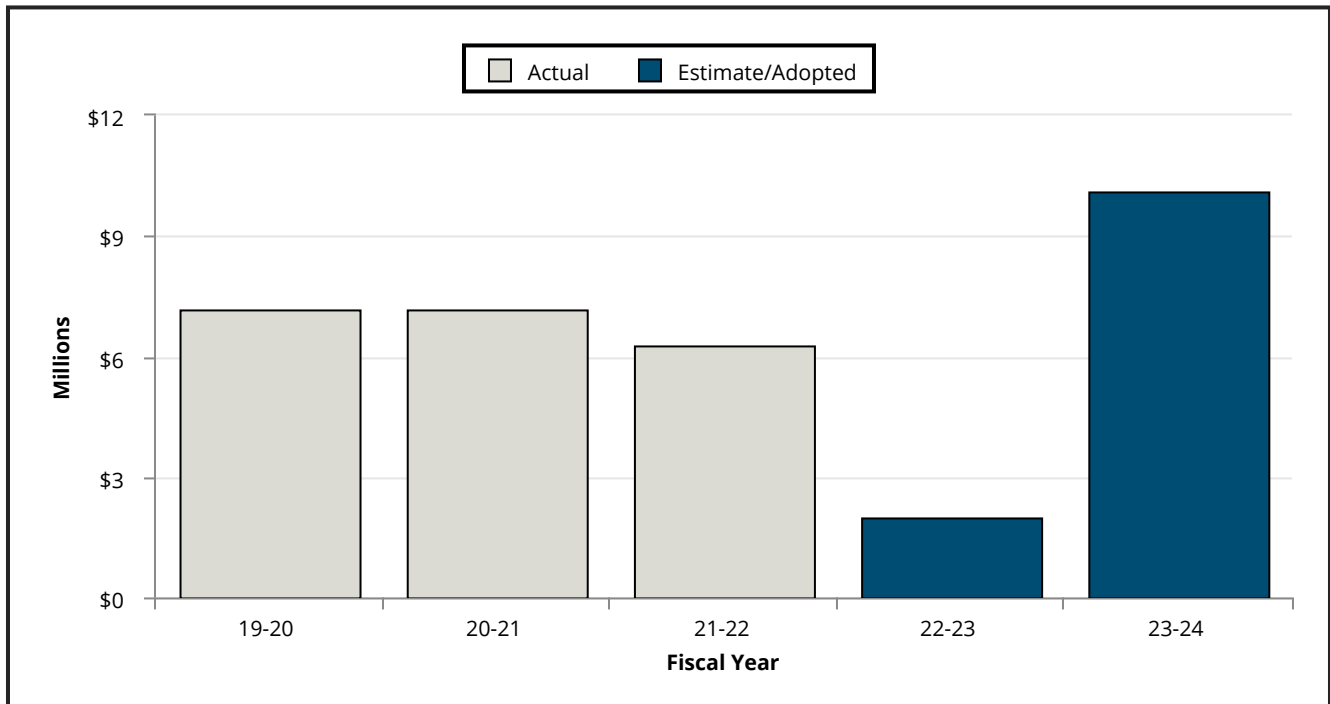
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and 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. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, wastewater system development fees decreased by 31%. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2023-24 adopted budget reflects current development activity with a significant industrial investment.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 7,188,125	-3.4
2020-21	7,146,259	-0.6
2021-22	6,289,392	-12.0
2022-23 (Estimate)	2,010,000	-68.0
2023-24 (Adopted)	10,100,000	402.5



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 2023-24 adopted budget for each category:

• Arterial Streets	\$	6,000,000	• Police	\$	312,000
• Parks		449,000	• Public Buildings		277,000
• Fire		553,000	• Library		115,000

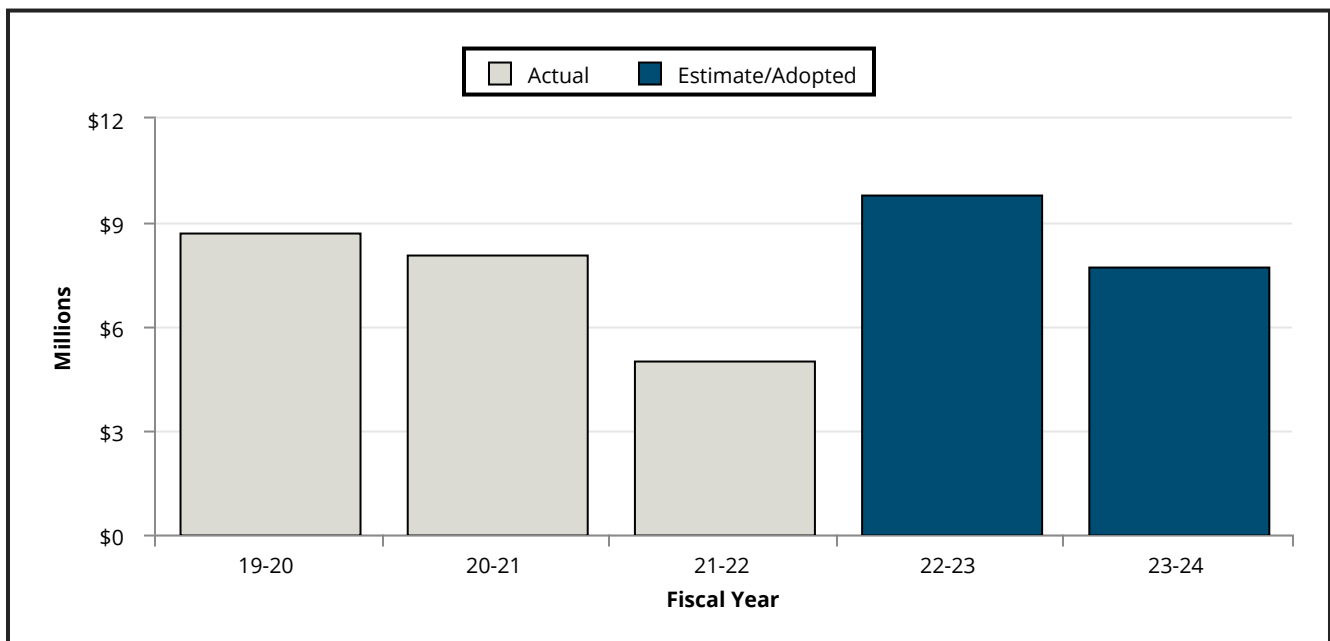
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2019-20, all impact fees categories decreased by various percentages. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2023-24 adopted budget reflects current development activity.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 8,730,973	-3.2
2020-21	8,064,292	-7.6
2021-22	5,031,031	-37.6
2022-23 (Estimate)	9,827,000	95.3
2023-24 (Adopted)	7,706,000	-21.6



Resources

Interfund Charges

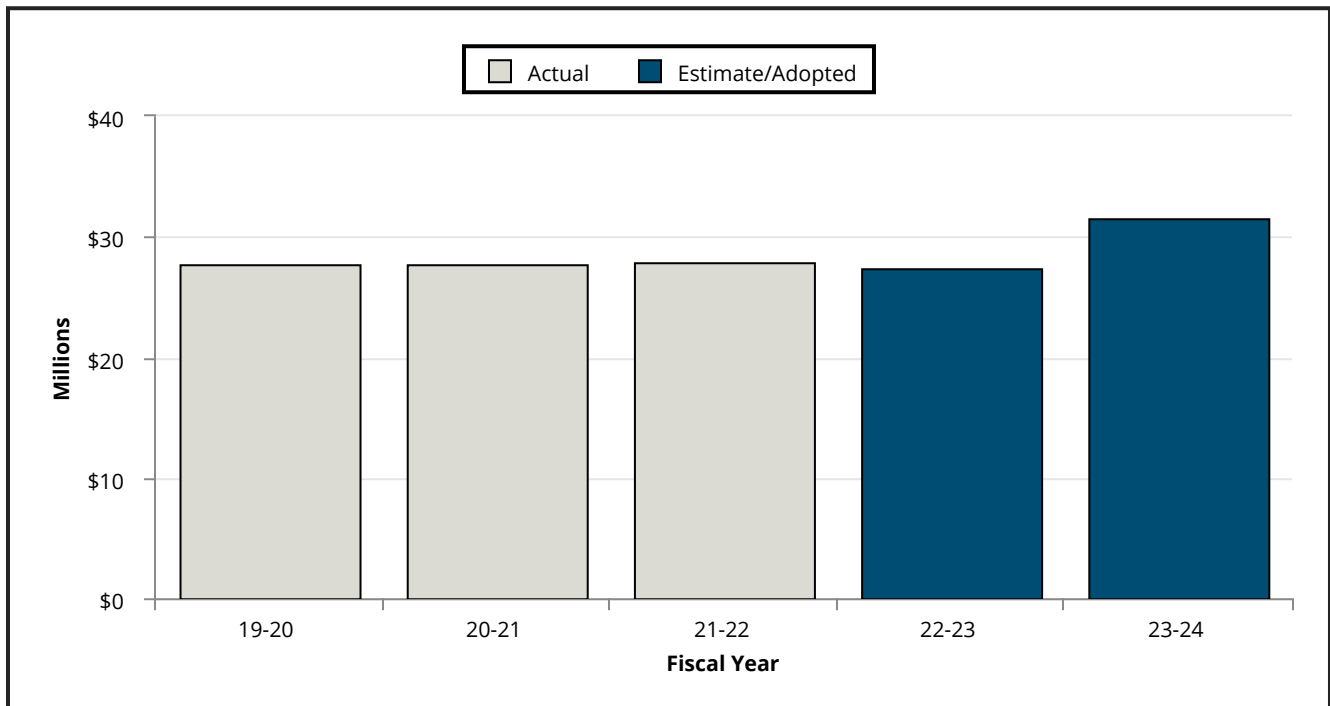
Source: Interfund Charges

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 2022-23 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2023-24 adopted budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 27,718,801	-1.1
2020-21	27,635,495	-0.3
2021-22	27,836,001	0.7
2022-23 (Estimate)	27,326,437	-1.8
2023-24 (Adopted)	31,475,181	15.2



Resources**Interfund Transfers**

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

Interfund transfers are increasing in FY 2023-24 due to a higher level of contributions from the General Fund to the General Government Capital Projects Fund. Listed below are all interfund transfers anticipated for FY 2023-24:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$	2,082
Water Fund to General Fund		3,781,500
Wastewater Fund to General Fund		2,362,100
Reverse Osmosis Fund to General Fund		623,100
Solid Waste Fund to General Fund		985,600
Airport Fund to General Fund		100,000
Reclaimed Water Fund to General Fund		123,800
Water Fund to Workers' Compensation Self Insurance Fund		31,288
Wastewater Fund to Workers' Compensation Self Insurance Fund		20,881
Solid Waste Fund to Workers' Compensation Self Insurance Fund		14,964
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund		884
Water Fund to Uninsured Liability Self Insurance Fund		21,953
Wastewater Fund to Uninsured Liability Self Insurance Fund		21,953

Contributions to Other Funds:

General Fund to the Public Housing Authority (PHA) Management Fund	237,000
General Fund to the PHA Section 8 Fund	194,000
General Fund to General Government Capital Projects Fund	127,979,127
Reclaimed Water Operating Fund to Water Operating Fund	1,388,800
Water Operating Fund to Reclaimed Water Operating Fund	1,325,116
Wastewater Operating Fund to Reclaimed Water Operating Fund	1,325,116
Reclaimed Water Operating Fund to Wastewater Operating Fund	1,200,392
General Fund to Airport Operating Fund (subsidy)	6,403,448
General Fund to Insured Liability Self Insurance Fund	8,840,000
General Fund to Uninsured Liability Self Insurance Fund	500,000
Water Operating Fund to Insured Liability Self Insurance Fund	500,000
Highway User Revenue Fund to Uninsured Liability Self Insurance Fund	95,000
General Fund to Medical Self Insurance Fund	5,000,000
Transfers from various funds to Technology Replacement Fund	4,238,302

Reimbursement:

Regional Transportation Sales Tax to Streets General Obligation Bond Fund	60,000
Grant Fund to Capital Grant Fund	500,000

Repayments:

Park Bond Fund to Museum Bond Fund	50,000
Public Building Impact Fund to General Fund	100,000
Police Impact Fund to General Fund	250,000
Fire Impact Fund to General Fund	350,000
Arterial Street Impact Fund to General Obligation Debt Service Fund	2,750,000
Park NE Impact Fund to General Obligation Debt Service Fund	4,673,432
Library Impact Fund to General Obligation Debt Service Fund	13,000
Water System Development Fee Fund to Water Operating Fund	4,773,368
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund	500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund	10,000,000

Total Interfund Transfers

\$	191,336,206
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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 maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2023-24 primary property tax rate has been reduced from the FY 2022-23 rate of \$0.2326 per \$100 of assessed valuation to \$0.2226 per \$100 of assessed valuation.

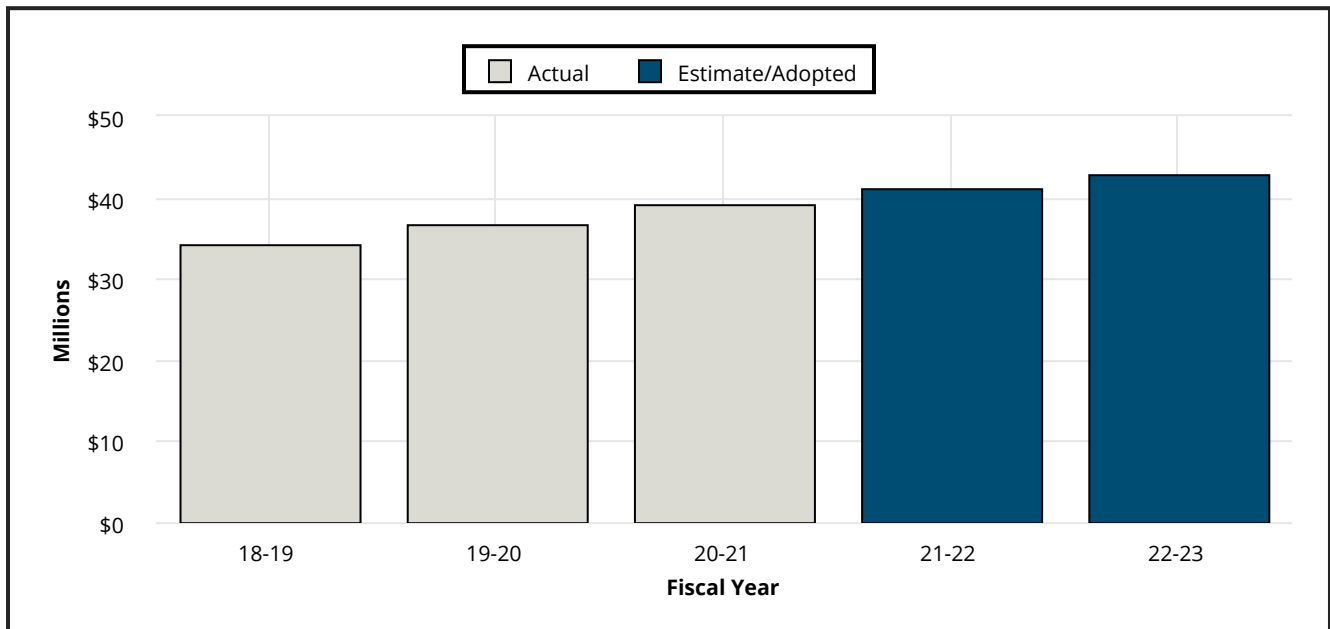
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2023-24 secondary property tax rate is remains the same as the FY 2022-23 rate of \$0.87 per \$100 of assessed valuation.

This results in a total tax rate of \$1.0926 per \$100 of assessed value, reduced from \$1.1026. The total impact of the 5.3% increase in Limited Assessed Values, of which 1.9% is new property, will therefore be tempered with the reduction in tax rate.

Analysis: The data below reflects recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. The FY 2022-23 year-end estimate is an eight-month actual and four-month projection reflecting higher assessed values from new property added and appreciation, offset by a rate reduction in primary property tax.

Projection: The projected tax collections for FY 2023-24 reflect property market values from calendar year 2020, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate reduction minimizes the impact of City property taxes paid by residents and other property owners as assessed valuations increase.

Fiscal Year	Amount	% Inc/(Dec)
2019-20	\$ 34,269,654	5.8
2020-21	36,768,501	7.3
2021-22	39,237,511	6.7
2022-23 (Estimate)	41,078,804	4.7
2023-24 (Adopted)	42,862,435	4.3



Resources

Source: Property Tax

Following is a ten-year history of the City of Chandler’s assessed valuation and property tax rates per \$100 of assessed valuation, and the adopted FY 2023-24 amounts:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
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	\$7.32	\$0.2686	3.7%
	S	2,783,830,922	<u>4.46</u>	<u>0.8700</u>	<u>19.5%</u>
			\$11.78	\$1.1386	9.7%
2019-20	P	\$3,011,152,689	\$7.11	\$0.2581	3.6%
	S	3,011,152,689	<u>4.44</u>	<u>0.8700</u>	<u>19.6%</u>
			\$11.55	\$1.1281	9.8%
2020-21	P	\$3,243,434,243	\$7.05	\$0.2501	3.5%
	S	3,243,434,243	<u>4.35</u>	<u>0.8700</u>	<u>20.0%</u>
			\$11.40	\$1.1201	9.8%
2021-22	P	\$3,463,794,661	\$6.83	\$0.2426	3.6%
	S	3,463,794,661	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.1126	10.2%
2022-23	P	\$3,702,957,065	\$6.83	\$0.2326	3.4%
	S	3,702,957,065	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.1026	10.1%

Type	2023-24 City Valuation	% Inc/(Dec)	2023-24 Adopted Rates	2022-23 Levy*	2023-24 Levy*	% Inc/(Dec)
Primary	\$3,900,094,692	5.3%	\$0.2226	\$8,613,078	\$8,681,611	0.8%
Secondary	3,900,094,692	5.3%	<u>0.8700</u>	<u>32,215,726</u>	<u>33,930,824</u>	<u>5.3%</u>
			\$1.0926	\$40,828,804	\$42,612,435	4.4%

*The totals include prior year collections anticipated to be received of \$ 250,000 for FY 2022-23 and \$ 250,000 for FY 2023-24

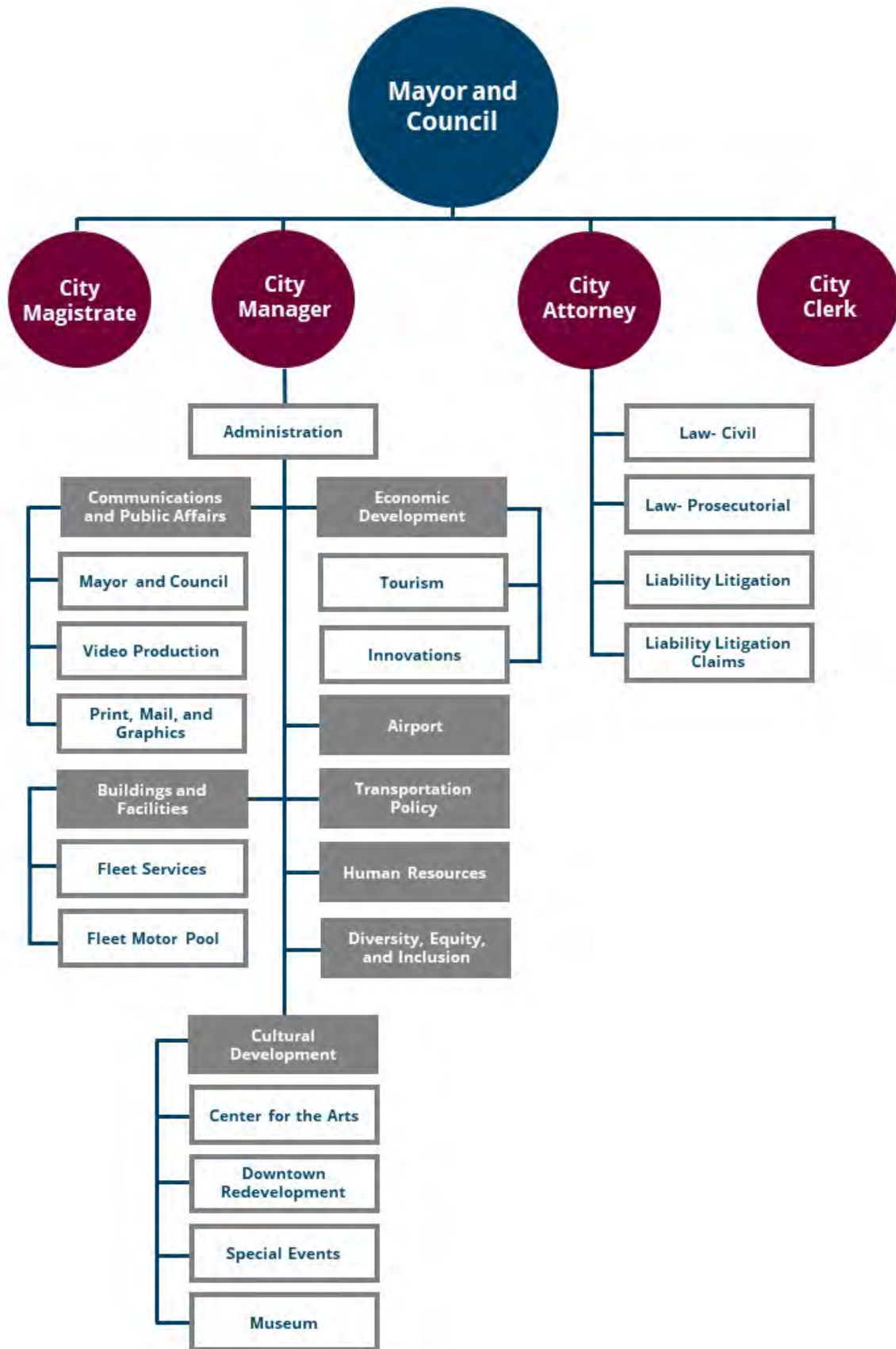


6 General Government

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



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



General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2023-24 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 980,468	\$ 1,184,388	\$ 1,305,416	\$ 1,262,159	6.57%
Communications and Public Affairs	1,299,712	1,482,483	1,527,819	2,339,003	57.78%
Video Production	807,077	550,229	824,678	792,492	44.03%
Print, Mail, and Graphics	716,734	649,360	742,894	677,615	4.35%
City Clerk	1,138,909	1,033,622	830,100	836,937	-19.03%
City Magistrate	4,213,967	5,025,617	5,804,058	5,400,966	7.47%
Law	4,065,566	4,236,416	4,436,555	4,687,089	10.64%
Liability Litigation	2,454,529	3,591,656	3,620,322	3,656,030	1.79%
Liability Litigation Claims	931,008	3,988,572	3,645,352	3,988,572	0.00%
City Manager	1,466,101	1,829,806	1,946,168	2,053,320	12.22%
Airport	1,047,869	1,444,307	1,420,176	1,494,813	3.50%
Airport Capital	1,720,280	11,550,156	230,791	19,284,848	66.97%
Buildings and Facilities	7,862,641	8,351,624	8,924,122	8,513,745	1.94%
Buildings and Facilities Capital	1,995,450	7,515,738	1,616,580	14,174,166	88.59%
Cultural Development Administration ⁽¹⁾	352,680	350,341	379,085	385,807	10.12%
Center for the Arts	2,104,767	2,509,148	2,379,305	2,712,034	8.09%
Downtown Redevelopment	275,324	377,578	401,055	418,925	10.95%
Cultural Development Capital	672,083	3,651,203	258,284	9,129,983	150.05%
Special Events	404,803	439,189	497,298	535,448	21.92%
Museum	752,592	760,391	769,565	847,081	11.40%
Diversity, Equity & Inclusion	381,292	442,243	634,775	593,070	34.11%
Economic Development	1,145,033	1,170,461	1,228,834	1,476,508	26.15%
Economic Development Capital	-	1,056,208	-	1,556,208	47.34%
Tourism	663,943	351,781	1,125,047	395,222	12.35%
Innovations	250,000	285,930	250,000	335,930	17.49%
Fleet Services	1,185,726	1,227,516	1,354,444	1,320,869	7.61%
Fleet Motor Pool	61,914	71,568	65,465	65,568	-8.38%
Human Resources	3,430,364	3,956,441	4,656,064	4,447,424	12.41%
Transportation Policy	1,438,386	4,065,388	4,197,369	6,440,126	58.41%
Transportation Policy Capital	651,814	10,226,243	723,945	14,570,734	42.48%
Total	\$ 44,471,033	\$ 83,375,603	\$ 55,795,566	\$ 114,392,692	27.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 24,898,627	\$ 26,962,432	\$ 29,377,077	\$ 30,582,666	
Ongoing ⁽²⁾	-	26,594,249	29,008,894	29,735,369	11.81%
One-time ⁽²⁾	-	368,183	368,183	847,297	130.13%
Operating & Maintenance	14,532,779	22,413,623	23,588,889	25,094,087	11.96%
Capital - Major	5,039,627	33,999,548	2,829,600	58,715,939	72.70%
Total	\$ 44,471,033	\$ 83,375,603	\$ 55,795,566	\$ 114,392,692	27.64%

(1) Effective July 1, 2023, the Cultural Development Department transferred to General Government.

(2) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Staffing by Cost Center	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Mayor and Council	4.500	5.500	5.500	5.500	0.00%
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	3.000	3.000	3.000	0.00%
Print, Mail, and Graphics	4.000	3.000	3.000	3.000	0.00%
City Clerk	6.000	5.000	5.000	6.000	20.00%
City Magistrate	42.000	42.000	42.000	42.000	0.00%
Law	28.000	30.000	30.000	30.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	7.000	8.000	8.000	8.000	0.00%
Airport	7.000	7.000	7.000	7.000	0.00%
Buildings and Facilities	44.000	47.000	47.000	47.000	0.00%
Diversity, Equity & Inclusion ⁽¹⁾	2.000	2.000	2.000	2.000	0.00%
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	1.000	1.000	2.000	100.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Human Resources	23.000	23.000	23.000	24.000	4.35%
Transportation Policy	3.000	3.000	3.000	3.000	0.00%
Cultural Development Admin ⁽²⁾	2.000	2.000	2.000	2.000	0.00%
Center for the Arts ⁽²⁾	17.000	17.000	17.000	17.000	0.00%
Downtown Redevelopment ⁽²⁾	1.000	1.000	1.000	1.000	0.00%
Special Events ⁽²⁾	2.000	2.000	2.000	2.000	0.00%
Museum ⁽²⁾	4.000	4.000	4.000	4.000	0.00%
Total	231.000	236.000	236.000	239.000	1.27%

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

⁽²⁾ Effective July 1, 2023, the Cultural Development Department transferred to General Government.

Mayor and Council - 1020

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

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

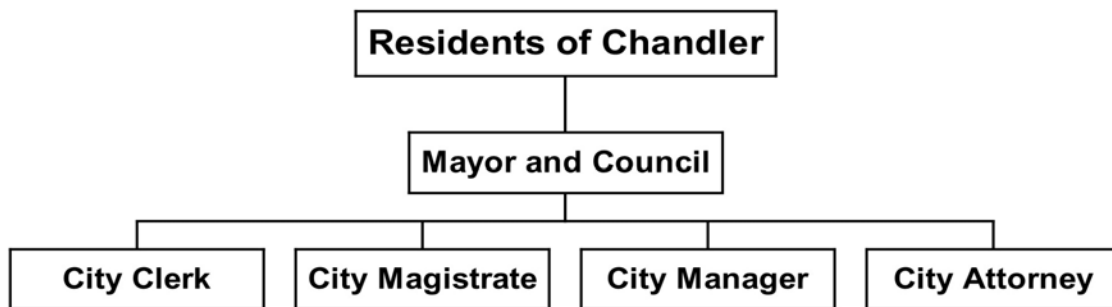
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

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

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

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

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



Mayor and Council - 1020

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 912,803	\$ 1,091,305	\$ 1,262,962	\$ 1,215,663	\$ 1,160,472	6.34%
Ongoing*	-	1,091,305	1,262,962	1,215,663	1,160,472	6.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,084	7,000	10,511	7,000	9,856	40.80%
Operating Supplies	18,504	20,840	20,840	20,490	14,338	-31.20%
Repairs/Maintenance	1,574	2,500	2,500	1,800	2,500	0.00%
Communications/Transportation	15,338	37,080	37,080	37,650	54,580	47.20%
Other Charges/Services	23,080	23,750	23,750	20,900	18,500	-22.11%
Office Furniture & Equipment	173	-	-	-	-	N/A
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	\$ 980,468	\$ 1,184,388	\$ 1,359,556	\$ 1,305,416	\$ 1,262,159	6.57%
General Fund	\$ 902,933	\$ 1,184,388	\$ 1,221,459	\$ 1,191,483	\$ 1,262,159	
Grant Fund**	77,535	-	138,097	113,933	-	
Grand Total	\$ 980,468	\$ 1,184,388	\$ 1,359,556	\$ 1,305,416	\$ 1,262,159	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	0.5	0.5	0	0	0	0
Digital Media Creator	1	1	1	1	1	1
Executive Management Assistant	2	2	2	3	3	3
Management Assistant	0	0	0.5	0.5	0.5	0.5
Manager, Marketing & Communications	1	1	1	1	1	1
Total	4.5	4.5	4.5	5.5	5.5	5.5

Significant Budget and Staffing Changes

FY 2023-24 reflects the elimination of one-time funding received in FY 2022-23 for computer hardware and supplies.

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 1,299,712	\$ 1,482,483	\$ 1,527,819	\$ 2,339,003	57.78%
Video Production	807,077	550,229	824,678	792,492	44.03%
Print, Mail, and Graphics	716,734	649,360	742,894	677,615	4.35%
Total	\$ 2,823,524	\$ 2,682,072	\$ 3,095,391	\$ 3,809,110	42.02%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,728,308	\$ 1,675,562	\$ 1,765,522	\$ 1,912,660	
Ongoing ⁽¹⁾	-	1,615,467	1,705,427	1,833,738	-0.80%
One-time ⁽¹⁾	-	60,095	60,095	78,922	31.33%
Operating & Maintenance	1,095,216	1,006,510	1,329,869	1,896,450	88.42%
Total	\$ 2,823,524	\$ 2,682,072	\$ 3,095,391	\$ 3,809,110	42.02%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	3.000	3.000	3.000	0.00%
Print, Mail, and Graphics	4.000	3.000	3.000	3.000	0.00%
Total	15.000	14.000	14.000	14.000	0.00%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Mayor Kevin Hartke delivered the State of the City address at the Chandler Center for the Arts highlighting Chandler's accomplishments and the city's evolution from an agricultural community to the technology and innovation center it is today. Produced a lobby experience, performances and videos illustrating Chandler through the decades.
- Continued the strong tradition of community outreach on behalf of the Mayor and Council by coordinating City Council programs, social media content, videos, columns, outreach presentations and responses to inquiries.
- Published the 2022 Year In Review, highlighting city news, events and accomplishments achieved this past year.
- Earned two national industry awards for overall excellence in video programming and the "What is a Bond?" video. Named a national industry award finalist for social media content promoting the city's recycling programs.
- Partnered with Human Resources to launch the Join Team Chandler recruitment website and digital marketing campaign to promote career opportunities at the City of Chandler and broaden exposure to prospective candidates.
- Assisted the Management Services Department in promoting the annual budget survey and promoted a highly successful social media campaign to collect public comments in support of the budget development process.
- Contributed to the application that led to Chandler earning a top six ranking in the Digital Cities Award by the Center for Digital Government.
- Issued more than 175 news releases, wrote monthly articles and columns distributed through local community newspapers and published CityScope, a newsletter distributed monthly to utility customers.
- Managed content on the City's website and social media platforms, including numerous marketing campaigns to communicate City services, programs and events. Employed digital marketing techniques and analytics to expand the reach and effectiveness of content on the city's website and social media platforms.
- Published the weekly employee newsletter, Quicklook, managed content on Chanweb, the City's internal website, and provided internal communication support for messages to Team Chandler. Supported internal communications and marketing for the city's recruitment, classification and compensation system and Customer Connection program.
- The Video Production Division supported public meetings, coordinated video shoots and completed more than 400 video productions shared through cable television, on-demand, streaming and social media platforms
- The Print, Mail, and Graphics Division completed more than 2,800 print production and graphic design requests. The division also processed nearly 800,000 pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.
- Managed the City Hall Information Desk to fulfill customer service inquiries via phone and in-person. Fostered a safe, friendly service environment to direct customer to services, attend meetings, route deliveries, and assist with security and public safety responses.

Communications and Public Affairs - 1070

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

2023-24 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
News releases (English and Spanish)	112 ⁽¹⁾	179	140	175	170
Columns, news articles, and blogs	101	56	75	60	60
Newsletters	64	62	63	62	60
Public record requests	59	120 ⁽²⁾	N/A ⁽³⁾	N/A ⁽³⁾	N/A ⁽³⁾
Public awareness/marketing campaigns	20	16	18	20	20
Residents' requests for services entered into computerized tracking system - Lucity	6,651	6,640	7,000	6,600	6,700
Web-related measures					
-Average unique page views per month	246,822	297,857	250,000	300,000	300,000
-Average total page views per month	315,167	379,304	325,000	350,000	360,000
Public meeting logistics/facilitation	10	8	N/A ⁽⁴⁾	N/A ⁽⁴⁾	N/A ⁽⁴⁾

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

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

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

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

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 949,608	\$ 1,023,414	\$ 1,093,512	\$ 1,065,559	\$ 1,089,994	6.51%
Ongoing*	-	1,002,646	1,072,744	1,044,791	1,089,994	8.71%
One-time*	-	20,768	20,768	20,768	-	-100.00%
Professional/Contract	273,457	362,009	365,846	367,048	1,137,850	214.32%
Operating Supplies	64,471	74,360	74,360	75,601	88,519	19.04%
Repairs/Maintenance	1,082	1,500	1,500	1,000	1,500	0.00%
Communications/Transportation	5,314	7,400	7,400	5,900	7,400	0.00%
Other Charges/Services	5,781	13,800	13,800	12,500	13,740	-0.43%
Machinery/Equipment	-	-	-	211	-	N/A
Total Cost Center - 1070	\$ 1,299,712	\$ 1,482,483	\$ 1,556,418	\$ 1,527,819	\$ 2,339,003	57.78%
General Fund	\$ 1,299,712	\$ 1,482,483	\$ 1,556,418	\$ 1,527,819	\$ 2,339,003	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
City Hall Receptionist	0	1	1	1	1	1
Digital Content Creator	1	1	1	1	1	1
Digital Content Strategist	1	1	1	1	1	1
Director, Communications & Public Affairs	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Manager, Marketing & Communications	0	1	1	1	1	1
Public Information Officer	3	2	2	2	2	2
Security Officer, Armed	1	1	1	1	1	1
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for translation services, printing costs related to the CityScope newsletter, which have received one-time funding beginning in FY 2021-22. One-time funding is also provided for talent recruitment campaigns, and marketing and promotional campaigns. Additionally, FY 2023-24 reflects the elimination of one-time funding received in FY 2022-23 for social media and digital marketing.

Video Production - 1071

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

2023-24 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures ⁽¹⁾	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
External Communication	N/A	357	250	360	360
Internal Communication	N/A	77	40	90	90

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

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Council Meetings, Planning and Zoning Meetings	60	58	58	58	58
Special events and communications	75	61	80	60	60

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 411,429	\$ 326,748	\$ 349,636	\$ 355,396	\$ 469,011	43.54%
Ongoing*	-	326,748	349,636	355,396	373,954	14.45%
One-time*	-	-	-	-	95,057	N/A
Professional/Contract	140,771	57,627	415,453	303,260	160,627	178.74%
Operating Supplies	3,815	3,694	3,694	3,839	2,594	-29.78%
Repairs/Maintenance	2,777	1,460	1,460	1,460	460	-68.49%
Communications/Transportation	2,395	2,250	2,250	2,273	3,050	35.56%
Other Charges/Services	3,636	3,200	3,200	3,200	4,500	40.63%
Office Furniture and Equipment	214	-	-	-	-	N/A
Machinery/Equipment	239,789	153,000	153,000	153,000	150,000	-1.96%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	\$ 807,077	\$ 550,229	\$ 930,943	\$ 824,678	\$ 792,492	44.03%
General Fund	\$ 807,077	\$ 550,229	\$ 930,943	\$ 824,678	\$ 792,492	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Principal Producer, Digital Media	1	1	1	1	1	1
Senior Producer, Digital Media	0	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Total	2	3	3	3	3	3

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for the cable access channels, which received one-time funding in FY 2022-23; this funding has a 100% revenue offset from Cox Communications. Additionally, FY 2023-24 reflects one-time funding for a temporary Digital Media Producer.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	1,712	2,128	1,957	2,104	2,012
Impressions printed for jobs processed ⁽¹⁾	1,536,315	4,512,089	3,349,036	5,004,028	4,861,624
Citywide graphic design projects	680	720	666	725	712

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

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	853,047	811,300	843,092	783,120	807,646

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 367,271	\$ 325,400	\$ 343,911	\$ 344,567	\$ 353,655	8.68 %
Ongoing*		267,255	285,766	286,422	277,690	3.90 %
One-time*	-	58,145	58,145	58,145	75,965	30.65 %
Professional/Contract	1,168	5,792	5,792	5,792	5,792	0.00 %
Operating Supplies	67,624	150,023	164,356	224,825	150,023	0.00 %
Repairs/Maintenance	29,765	31,220	37,130	31,220	31,220	0.00 %
Communications/Transportation	223,032	100,750	100,953	100,500	100,750	0.00 %
Other Charges/Services	-	750	750	565	750	0.00 %
Machinery/Equipment	449	5,000	5,000	5,000	5,000	0.00 %
Office Furniture/Equipment	-	3,000	3,000	3,000	3,000	0.00 %
Capital Replacement	27,425	27,425	27,425	27,425	27,425	0.00 %
Total Cost Center - 1210	\$ 716,734	\$ 649,360	\$ 688,317	\$ 742,894	\$ 677,615	4.35 %
General Fund	\$ 716,734	\$ 649,360	\$ 688,317	\$ 742,894	\$ 677,615	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Executive Management Assistant	0	0	1	0	0	0
Offset Press Operator	1	1	0	0	0	0
Senior Technician, Mail & Graphics	1	1	1	1	1	1
Supervisor, Print, Mail & Graphics	1	1	1	1	1	1
Technician, Mail & Print	2	1	1	1	1	1
Total	5	4	4	3	3	3

Significant Budget and Staffing Changes

FY 2023-24 reflects the one-time funding for a temporary Senior Technician, and the elimination of one-time funding received in FY 2022-23 for a temporary Administrative Services Clerk.

FY 2023-24 reflects the addition of ongoing funding for one full-time Senior Technician to assist the passport program.

FY 2023-24 reflects the elimination of one-time funding received in FY 2022-23 for the 2022 General Election.

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.

2022-23 Accomplishments

- Conducted the 2022 Candidate Election
- Standardized all Board and Commission agendas and minutes templates, and implemented electronic postings
- Redesigned the Board and Commission volunteer application form and appointed 91 members
- Conducted an off-site passport application acceptance day at the Arizona Cardinals Training Facility
- Conducted an audit on 50-years worth of records and applied criteria for the collection of permanent records and the disposition of records that me their retention

2023-24 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Council meetings coordinated	94	85	99	90	85
Meeting notices posted	468	568	533	530	550
City Council actions and agenda items prepared	582	695	638	600	600

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Contractual documents processed	650	450	686	475	450

* 2022-23 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:

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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Municipal elections⁽¹⁾					
Aug	1	0	1	1	0
Nov	1	1	1	0	0
Registered voters					
Aug	155,563	0	170,000	160,095	175,000
Nov	168,598	172,447	170,000	0	0
Total ballots processed⁽¹⁾					
Aug	55,615	0	51,000	56,181	0
Nov	142,350	37,724	85,000	0	0
Voter turnout percentage⁽²⁾					
Aug	35.75%	0	30%	35.09%	0
Nov	84.43%	21.88%	50%	0	0

(1) In Nov 2022 (FY 2022-23) a General Election was not conducted

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

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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Passport applications accepted ⁽¹⁾	2,268	17,230	14,000	15,000	16,000
Notary Public services provided	1,482	348	1,016	500	575

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

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 704,601	\$ 696,438	\$ 736,696	\$ 593,500	\$ 776,653	11.52%
Ongoing*	704,601	584,479	624,737	481,541	706,238	20.83%
One-time*	—	111,959	111,959	111,959	70,415	-37.11%
Professional/Contract	6,361	19,571	51,571	31,800	19,571	0.00%
Operating Supplies	367,086	278,025	337,693	165,800	6,625	-97.62%
Repairs/Maintenance	3,845	2,500	2,500	2,000	2,500	0.00%
Communications/Transportation	48,883	28,088	40,360	26,500	22,588	-19.58%
Other Charges/Services	8,132	9,000	18,235	10,500	9,000	0.00%
Total Cost Center - 1030	\$ 1,138,909	\$ 1,033,622	\$ 1,187,055	\$ 830,100	\$ 836,937	-19.03%
General Fund	\$ 1,138,909	\$ 1,033,622	\$ 1,187,055	\$ 830,100	\$ 836,937	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	1	1	1	1	0	0
City Records Management Coordinator	1	1	1	0	0	0
Deputy City Clerk	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Senior, Administrative Assistant	0	0	0	0	1	1
Specialist, City Clerk	2	2	2	2	1	2
Total	6	6	6	5	5	6

Significant Budget and Staffing Changes

During FY 2022-23, one City Clerk Management Assistant position was reclassified to Management Assistant, and one City Clerk Records Specialist position was reclassified to Senior Administrative Assistant.

Effective July 1, 2023, one Specialist, City Clerk position is added along with associated one-time and ongoing increases in operations and maintenance funding.

City Magistrate - 1050

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

2022-23 Accomplishments

- Improved court access by implementing an online live chat and autonomous chat feature on the court's website.
- Collaborated with criminal justice partners, legal community, and Arizona Department of Transportation – Motor Vehicles Division to offer services on a Saturday.
- Raised judicial awareness in the community by offering local schools court observations, field trips, in-school presentations, and established a high-school internship program.
- Expanded digital case processing by participating in Maricopa County Clerk of the Court electronic appeal filing pilot.
- Established internal employee recognition programs, including service awards and employee of the quarter awards.
- Promoted staff training by offering internal case processing and financial management classes.

2023-24 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of appeals filed	7 ⁽¹⁾	34	28	38	36
Number of appeals overturned	0	2	2	5	4
Number of filings	31,936 ⁽²⁾	36,768	35,000 ⁽²⁾	42,000	41,000
Percentage of cases adjudicated within 100 days ⁽³⁾	66%	59%	75%	52%	60%
Number of calls received	45,798	41,295	36,000	43,000	41,000
Average wait time	29 sec	23 sec	25 sec	22 sec	25 sec
Employee Satisfaction ⁽⁴⁾	N/A	N/A	N/A	76%	80%

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

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

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

(4) New measure effective FY 2022-23. This is part of the National Center for State Courts CourTools performance measure of a court.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,576,870	\$ 4,315,557	\$ 5,509,368	\$ 5,079,008	\$ 4,693,009	8.75%
Ongoing *	-	4,315,557	5,509,368	5,079,008	4,619,509	7.04%
One-time *	-	-	-	-	73,500	N/A
Professional/Contract	487,128	516,060	520,719	533,000	550,577	6.69%
Operating Supplies	69,949	127,500	128,000	133,250	90,880	-28.72%
Repairs/Maintenance	8,031	5,000	5,000	5,000	5,000	0.00%
Communications/Transportation	18,732	30,500	66,216	20,800	25,500	-16.39%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	219	500	500	500	500	0.00%
Other Charges/Services	52,062	30,000	30,000	30,000	35,000	16.67%
Office Furniture/Equipment	26	-	-	-	-	N/A
Capital Replacement	950	-	-	2,000	-	N/A
Total Cost Center - 1050	\$ 4,213,967	\$ 5,025,617	\$ 6,260,303	\$ 5,804,058	\$ 5,400,966	7.47%
General Fund	\$ 3,706,892	\$ 5,025,617	\$ 5,280,652	\$ 4,991,350	\$ 5,400,966	
Grant Fund**	507,075	-	979,651	812,708	-	
Grand Total	\$ 4,213,967	\$ 5,025,617	\$ 6,260,303	\$ 5,804,058	\$ 5,400,966	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Business Systems Support	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk	15	14	16	16	15	15
Court Commissioner	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	3	3	3	3	3	3
Deputy Court Administrator	1	1	2	2	2	2
Lead, Court Clerk	2	3	2	2	3	3
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Management Analyst	1	1	0	0	0	0
Senior, Court Clerk	6	6	6	6	6	6
Supervisor, Court Services	3	3	3	3	3	3
Total	41	41	42	42	42	42

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for remote jail court hearing software and a Public Defender pay increase. One-time funding is provided for Judge Pro Tem coverage, tablets for survey and remote interpretation, audio courtroom livestream, and court security coverage which was also approved in FY 2022-23. FY 2023-24 reflects the elimination one-time funding for furniture replacement and workstation document scanners. The court security coverage, audio courtroom livestream, tablets for survey and remote interpretation, and remote jail court hearing software will be offset with Court Enhancement funds.

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Law	\$ 4,065,566	\$ 4,236,416	\$ 4,436,555	\$ 4,687,089	10.64%
Liability Litigation	2,454,529	3,591,656	3,620,322	3,656,030	1.79%
Liability Litigation Claims	931,008	3,988,572	3,645,352	3,988,572	0.00%
Total	\$ 7,451,103	\$ 11,816,644	\$ 11,702,229	\$ 12,331,691	4.36%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,390,581	\$ 4,570,595	\$ 4,813,000	\$ 5,085,912	
Ongoing ⁽¹⁾	-	4,570,595	4,813,000	5,085,912	11.27%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	3,060,521	7,246,049	6,889,229	7,245,779	0.00%
Total	\$ 7,451,102	\$ 11,816,644	\$ 11,702,229	\$ 12,331,691	4.36%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Law	28.000	30.000	30.000	30.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	32.000	34.000	34.000	34.000	6.25%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Provided ongoing legal advice to Water Resources staff concerning management of drought conditions under various state and federal water rights agreements and represented the City at trial in two contested matters involving water rights in the Gila River General Stream Adjudication.
- Negotiated a Development Agreement for the sale and development of Site 7, which will now be developed with the privately owned property directly to the north as one larger cohesive development. This new combined development will feature a seven-story mixed-use building with 290 units of residential housing, 13,000 square feet of office, 16,000 square feet of retail space, and a multi-story on-site parking garage.
- Drafted ordinances amending City Zoning Code as it relates to medical marijuana dispensaries, and as it relates to data centers, clarifying that data centers are not permitted by right in any zoning district unless approved as part of a planned area development, and implementing regulations for sound attenuation, acoustic testing, and operation of backup power generation. Also, drafted ordinance allowing for backyard chickens.
- Prepared and negotiated a first-of-its-kind overlash agreement for telecommunication/internet services with CenturyLink to increase internet connectivity and availability of these services for central Chandler residents, and telecommunications licenses with Gigapower, Wyverd, and Google Fiber to increase internet connectivity and availability of these services for Chandler residents.
- Prepared and negotiated wastewater services and traffic operations agreements with the Gila River Indian Community (GRIC) to help preserve, promote, and protect Chandler's interests for residents who live near the new GRIC casino.
- Managed the City's Record Management Program in partnership with the City Clerk's Office and continued review and indexing of permanent records.
- The in-house Litigation and Risk Management Unit investigated and resolved over 60 claims against Chandler through settlement, arbitration, or litigation defense, including three dismissals and one judgment in favor of the City, and pursued and recovered approximately \$936,108.80 for damages to City property and emergency response costs.
- Prosecuted more than 11,068 criminal cases in the Chandler Municipal Court, which included attending 610 criminal bench trials and 6 criminal jury trials and continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court and Community Support Court.
- Reviewed and negotiated terms of new contracts and contract extensions for employee benefits: Medical (new agreement), Basic and Voluntary Life and Accidental Death and Dismemberment Insurance (new agreement), Long-Term Disability Insurance for Public Safety Personnel, Wellness Program Services and Portal, Dental Service Plan, Flexible Spending Account Administration, 457(b) Deferred Compensation Plan and Retirement Health Savings Plan Administrative Services, Employee Assistance Program, Employee Benefit Consulting, Group Vision Care Policy.
- Provided advice and legal services to Municipal Court: Prepared contract documents for Public Defenders; prepared Volunteer/Intern Code of Conduct and Agreement document; reviewed correspondence to provider of court-ordered Enrichment Services; reviewed and edited document establishing written requirements for maintaining active status for Magistrates Pro Tempore (pro tem).
- Negotiated and drafted pilot project agreement between the City and Airspace Link and reviewed and advised on related agreements with Maricopa Association of Governments for an uncrewed aircraft systems ("drones") pilot project to explore the use of alternative technology to deliver critical medical supplies.
- Assisted clients with negotiating development agreement with Gorman and Company for RAD project relating to real property located south of the southeast corner of McQueen Road and Chandler Boulevard, and assisted clients with compliance with Uniform Relocation Act and other federal and state laws in relocating and providing relocation benefits to tenants of acquired property located south of the southeast corner of McQueen Road and Chandler Boulevard (aka "Trails End").

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.

2023-24 Performance Measurements

Goals:

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

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

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Request for legal services	1,256	1,153	1,300	1,200	1,250
Fulfill request for legal services within 14 days	83% ⁽¹⁾	98%	90%	95%	90%
Provide prompt answers to verbal legal requests	100%	100%	100%	100%	100%
Provide legal training as needed	100%	100%	100%	100%	100%

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

* 2022-23 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.

2023-24 Performance Measurements

Goals:

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

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

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Pre-trial conferences	10,478	11,180	12,237	10,860	11,946
Trials/jury trials	460 ⁽¹⁾	670	636	610	671
DUI cases	1,952	1,657	2,002	1,686	1,855
Domestic violence charges	2,373	2,539	2,677	2,652	2,917
Prosecutor review/charging decisions	4,128	3,477	3,496	3,718	4,090
Victims’ rights notifications	11,358	10,997	12,586	9,408	10,349
Prosecutor’s Office contacts with victims	3,625	3,218	3,095	3,694	4,063

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

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,922,702	\$ 4,095,061	\$ 4,390,158	\$ 4,309,000	\$ 4,546,004	11.01%
Ongoing*	-	4,095,061	4,390,158	4,309,000	4,546,004	11.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16,521	50,500	50,500	22,000	25,000	-50.50%
Operating Supplies	91,167	49,849	49,849	63,355	69,579	39.58%
Repairs/Maintenance	6,299	7,276	7,276	7,500	8,500	16.82%
Communications/Transportation	10,143	11,999	11,999	14,700	15,006	25.06%
Other Charges/Services	18,257	21,731	21,731	20,000	23,000	5.84%
Capital Replacement	475	-	-	-	-	N/A
Total Cost Center - 1300	\$ 4,065,566	\$ 4,236,416	\$ 4,531,513	\$ 4,436,555	\$ 4,687,089	10.64%
General Fund	\$ 4,056,044	\$ 4,221,416	\$ 4,521,513	\$ 4,418,550	\$ 4,672,089	
General Fund-Domestic Violence	-	15,000	-	8,005	15,000	
Grant Fund**	9,522	-	10,000	10,000	-	
Grand Total	\$ 4,065,566	\$ 4,236,416	\$ 4,531,513	\$ 4,436,555	\$ 4,687,089	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	0	0	0	1	1	1
Assistant City Prosecutor II	5	5	5	5	5	5
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Clerk, Legal	4	4	4	4	4	4
Lead, Legal Secretary	1	1	1	1	1	1
Legal Secretary	6	6	6	6	6	6
Program Coordinator, Records Management	0	0	0	1	1	1
Senior Manager, City Attorney	1	1	1	1	1	1
Senior, Assistant City Prosecutor	1	1	1	1	1	1
Supervisor, Legal Support	1	1	1	1	1	1
Victim Advocate	1	1	1	1	1	1
Total	28	28	28	30	30	30

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total risk lawsuits handled on annual basis	4	3	5	9	5

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Claims filed	172	155	189	163	164
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	142	107	157	80	118
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	251	232	244	208	236

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

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 467,879	\$ 475,534	\$ 507,373	\$ 504,000	\$ 539,908	13.54%
Ongoing*	-	475,534	507,373	504,000	539,908	13.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,691	44,000	44,000	35,000	34,500	-21.59%
Operating Supplies	75,859	28,732	28,732	37,507	37,707	31.24%
Repairs/Maintenance	1,284	1,525	1,525	1,750	1,750	14.75%
Communications/Transportation	5,434	12,910	12,910	12,660	12,760	-1.16%
Insurance/Taxes	1,854,892	3,021,500	3,021,500	3,021,500	3,021,500	0.00%
Other Charges/Services	5,015	7,455	7,455	7,905	7,905	6.04%
Capital Replacement	475	-	-	-	-	N/A
Total Cost Center - 1310	\$ 2,454,529	\$ 3,591,656	\$ 3,623,495	\$ 3,620,322	\$ 3,656,030	1.79%
Insured Liability Self Insurance Fund	\$ 2,454,529	\$ 3,591,656	\$ 3,623,495	\$ 3,620,322	\$ 3,656,030	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Risk Management	1	1	1	1	1	1
Assistant City Attorney	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Specialist, Risk Management	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.

There are no significant budget and staffing changes for FY 2023-24.

Liability Litigation Claims - 1311

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 29,611	\$ 338,300	\$ 338,300	\$ 338,300	\$ 340,700	0.71%
Operating Supplies	131,442	199,950	252,232	245,072	197,015	-1.47%
Repairs/Maintenance	535,131	666,100	688,276	668,301	721,833	8.37%
Communications/Transportation	-	8,000	8,000	10,000	10,000	25.00%
Insurance/Taxes	180,364	2,610,222	2,610,222	2,185,070	2,545,000	-2.50%
Other Charges and Services	(5)	-	-	-	-	N/A
Street Improvements	54,466	166,000	198,609	198,609	174,024	4.83%
Total Cost Center - 1311	\$ 931,008	\$ 3,988,572	\$ 4,095,639	\$ 3,645,352	\$ 3,988,572	0.00%
Insured Liability Self Insurance Fund	931,008	3,988,572	4,095,639	3,645,352	3,988,572	
Grand Total	\$ 931,008	\$ 3,988,572	\$ 4,095,639	\$ 3,645,352	\$ 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 and premium trends. To support these trends, FY 2023-24 includes an additional General Fund one-time transfer of \$5 million to the Insured Liability Self Insurance Fund.

City Manager - 1040

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

Mission

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

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

2022-23 Accomplishments

- Designed and released the City's Performance Portal that measures metrics related to the progress of the Strategic Framework.
- Increased State Major Manufacturing Fund from \$50M to \$100M to fund infrastructure projects related to Intel.
- Secured additional high speed fiber options for residents through agreements with new fiber providers.
- Military and Veterans Affairs Commission hosted the first ever Town Hall meeting and Military Bound graduation ceremony.
- Negotiated two agreements with the Gila River Indian Community related to intersection improvements and wastewater.

City Manager - 1040

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,418,388	\$ 1,742,541	\$ 1,893,470	\$ 1,876,000	\$ 1,964,827	12.76 %
Ongoing*	-	1,742,541	1,893,470	1,876,000	1,964,827	12.76 %
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,317	2,800	2,800	2,184	3,414	21.93 %
Operating Supplies	13,170	21,865	21,865	19,802	22,479	2.81 %
Repairs/Maintenance	2,717	2,000	2,000	2,000	2,000	0.00 %
Communications/Transportation	7,917	29,300	29,300	19,782	29,300	0.00 %
Other Charges/Services	21,591	28,600	28,600	24,850	28,600	0.00 %
Machinery/Equipment	-	200	200	100	200	0.00 %
Office Furniture/Equipment	-	2,500	2,500	1,450	2,500	0.00 %
Total Cost Center - 1040	\$ 1,466,101	\$ 1,829,806	\$ 1,980,735	\$ 1,946,168	\$ 2,053,320	12.22 %
General Fund	\$ 1,466,101	\$ 1,829,806	\$ 1,980,735	\$ 1,946,168	\$ 2,053,320	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant City Manager	2	2	1	1	1	1
Assistant to the City Manager	0	1	1	1	1	1
City Manager	1	1	1	1	1	1
Deputy City Manager	0	0	1	1	1	1
Deputy City Manager - Chief Financial Officer	0	0	0	1	1	1
Director, Strategic Initiatives	0	0	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Governmental Relations and Policy Manager	1	1	0	0	0	0
Senior Program Manager, Government Relations	0	1	1	1	1	1
Total	5	7	7	8	8	8

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Airport - 4100

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

2022-23 Accomplishments

- Airport total operations were 206,092 (take-offs and landings) in calendar year (CY) 2022. In CY 2022, the Airport was the 18th busiest general aviation airport in the U.S. and the 52nd busiest U.S. airport overall.
- Completed the ADOT Arizona Pavement Management System’s Pavement Preservation on Runway 4L-22R, and Taxiways Alpha and Bravo.
- Completed the Heliport Lighting Upgrade by converting all lighting to LEDs.
- Finished the Air Traffic Control Tower Equipment Upgrade.
- Completed the 100% ADOT-funded Design of the Wildlife Hazard Exclusion Fence.
- Initiated the Airport’s first Strategic Business Plan.
- Received \$2.66 million in FAA and ADOT project funding to include the 100% ADOT-funded Taxiway Bravo Improvement, as well as the Automated Weather Observation System (AWOS) Replacement and North-Runway End Identifier Lights (REIL) Installation.

2023-24 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
City fueling services, gallons ⁽¹⁾	24,025	0 ⁽²⁾	47,500	5,442 ⁽²⁾	25,000
Fixed Base Operator (FBO) fueling service, gallons	743,341	820,830	990,000	724,705	706,339
Cost per air traffic operation (non-capital costs)	\$4.37	\$4.49	\$4.84	\$6.77	\$7.82
Number of airport safety inspections conducted	354	354	354	354	365

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

(2) The 2021-22 Actual and 2022-23 Year End Estimate was impacted by a direct lightning strike on the fuel sales equipment. Parts scarcity and difficulties sourcing necessary services during the pandemic resulted in a prolonged replacement process.

* 2022-23 Year End Estimate reflects “six months actual” and “six months estimated.”

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

Airport - 4100

Goal:

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Connected and Mobile Community; Contemporary Culture/Unified

Objective:

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

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Dollar value of grant requests	\$1,511,479	\$1,725,074	\$1,865,000	\$2,645,200	\$4,570,000
Projects completed with shared funding	2	1	2	3	3

Goal:

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Attractive Community; Safe Community

Objectives:

- ◆ Maintain occupancy rate of T-hangars and T-shades at 95% or above.
- ◆ Maintain occupancy rate of tie-downs (based) at 95% or above.
- ◆ Provide maintenance on T-hangars at least once per year.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	188/ 100%	188/ 100%	188/ 100%	188/ 100%	188/ 100%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 596,228	\$ 752,491	\$ 805,897	\$ 791,194	\$ 855,481	13.69%
Ongoing*	-	752,491	805,897	791,194	853,497	13.42%
One-time*	-	-	-	-	1,984	N/A
Professional/Contract	52,517	117,366	118,366	118,366	83,882	-28.53%
Operating Supplies	55,334	285,700	285,700	130,955	310,200	8.58%
Repairs/Maintenance	185,859	123,720	217,856	211,346	58,720	-52.54%
Communications/Transportation	2,684	6,255	6,255	6,255	12,255	95.92%
Insurance/Taxes	13,478	34,500	34,500	34,500	34,500	0.00%
Rents/Utilities	72,695	89,358	89,358	89,358	89,358	0.00%
Other Charges/Services	14,285	12,700	12,700	15,214	22,700	78.74%
Building and Improvements	-	-	-	131	-	N/A
Machinery/Equipment	37,044	-	74,142	213	5,500	N/A
Office Furniture and Equipment	-	-	-	427	-	N/A
Street Improvements	-	4,500	4,500	4,500	4,500	0.00%
Capital Replacement	17,747	17,717	17,717	17,717	17,717	0.00%
Total Cost Center - 4100	\$ 1,047,869	\$ 1,444,307	\$ 1,666,991	\$ 1,420,176	\$ 1,494,813	3.50%
Airport Operating Fund	\$ 988,869	\$ 1,444,307	\$ 1,666,991	\$ 1,420,176	\$ 1,494,813	
Grant Fund**	59,000	-	-	-	-	
Grand Total	\$ 1,047,869	\$ 1,444,307	\$ 1,666,991	\$ 1,420,176	\$ 1,494,813	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Airport Business Coordinator	1	1	0	0	0	0
Airport Operations and Maintenance Supervisor	1	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Manager, Airport Operations	1	0	0	0	0	0
Manager, Airport Operations	0	0	1	1	1	1
Program Manager, Airport Planning	0	1	1	1	1	1
Senior Administrative Assistant	1	1	0	0	0	0
Senior Manager, Airport	0	1	1	1	1	1
Senior Technician, Airport Maintenance - CDL	2	2	2	2	2	2
Supervisor, Airport Maintenance - CDL	0	0	1	1	1	1
Total	6	7	7	7	7	7

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for Airport Days anniversary celebration event, six two-way hand held radios and transmitter, breakaway gates, and a spill response trailer and supplies. FY 2023-24 also reflects the elimination of one-time funding for airport movement area sign replacements, a Disadvantaged Business Enterprise study update, Airport Boulevard landscaping, and Santan ramp lighting upgrades.

Airport Capital - 4110

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 39,026	\$ -	\$ -	\$ 521	\$ -	N/A
Ongoing*	-	-	-	521	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	298,378	1,351,400	1,537,393	26,288	2,718,330	101.15%
Operating Supplies	40,092	-	-	-	-	N/A
Repairs/Maintenance	14,071	-	-	26,545	-	N/A
Other Charges/Services	10,393	988,550	1,108,340	-	1,324,304	33.96%
Project Support Recharge**	-	-	4,023	-	119,000	N/A
Contingencies/Reserves	-	4,323,031	-	-	7,722,809	78.64%
Building/Improvements	191,387	4,887,175	5,538,698	67,116	7,400,405	51.43%
Street Improvements	-	-	292,996	-	-	N/A
Airport Improvements	1,126,932	-	2,719,486	110,321	-	N/A
Total Cost Center - 4110	\$ 1,720,280	\$ 11,550,156	\$ 11,200,936	\$ 230,791	\$ 19,284,848	66.97%
Grant Capital Fund	\$ 1,085,090	\$ 7,101,645	\$ 7,011,629	\$ 61,985	\$ 13,714,378	
Airport Operating Fund	635,190	4,448,511	4,189,307	168,806	5,570,470	
Grand Total	\$ 1,720,280	\$ 11,550,156	\$ 11,200,936	\$ 230,791	\$ 19,284,848	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Buildings and Facilities - 3200

The Buildings and Facilities Division is responsible for maintaining 61 City-owned buildings and providing various maintenance duties at 10 additional City facilities. This includes providing custodial care and performing preventive maintenance.

2022-23 Accomplishments

- Completed about 8,000 work orders for City facilities
- Completed security fence enhancements at the main Police Station and Courts building.
- Added 8 EV charging station ports outside Development Services and City Hall parking structure to support city vehicles.
- Completed exterior paint projects at the Police Property & Evidence, Boys & Girls Club, Environmental Education Center, and Fire Support building.
- Replaced fire alarm panels at Fleet/Central Supply, Sunset Library, Information Technology, Chandler Height Police Station, Fire Station 7, and Police Property and Evidence.
- Completed main electrical service preventative maintenance and calibration at Fire Stations 1 – 11, Fire Administration, Desert Breeze Police Station, Chandler Heights Police Station, Courts, Environmental Education Center, Boys & Girls Club, Parks/Facilities and Aquatics, Police Property and Evidence, and Chandler Center for the Arts.
- Completed an elevator upgrade at the Downtown Library.
- Completed the main Police Department security fence height extension and adding entrance and exit gates at Courts.
- Completed Fleet and Central Supply gate refurbishment.
- Completed Chandler Center for the Arts roof replacement.
- Started the Main Library and Nazomi Aquatics Facilities roof replacements.
- Completed City Hall cooling tower replacement enhance energy efficiency in building.
- Completed security camera additions and updates at Fire Administration, City Hall, City Hall parking structure, Community Center, and Oregon Street parking structure.
- Completed various city facility security enhancements.
- Completed Sunset Library Monsoon Room HVAC installation.

Buildings and Facilities - 3200

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Custodial expenditures per square foot ⁽¹⁾	\$2.25	\$2.79	\$3.07	\$3.07	\$3.40

(1) Increases in costs are due to inflation, wages, and contractual increases.

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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Building repair costs per square foot ⁽²⁾	\$3.71	\$3.99	\$4.39	\$4.39	\$4.80
Percentage of preventive work orders over all work orders	45%	45%	50%	50%	65%

(2) Increases reflect anticipated increased cost of repairs due to factors including inflation, wages, building age, scope of repairs, increased level of maintenance.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,479,102	\$ 3,787,404	\$ 4,466,916	\$ 4,168,733	\$ 4,128,023	8.99%
Ongoing*	-	3,773,075	4,452,587	4,154,404	4,128,023	9.41%
One-time*	-	14,329	14,329	14,329	-	-100.00%
Professional/Contract	67,330	352,044	451,309	241,694	457,927	30.08%
Operating Supplies	1,072,772	970,461	1,104,489	1,129,393	959,080	-1.17%
Repairs/Maintenance	1,199,091	1,026,785	1,182,971	1,154,970	846,785	-17.53%
Communications/Transportation	15,685	15,170	15,210	15,190	15,170	0.00%
Insurance/Taxes	2,263	3,000	3,238	3,000	3,000	0.00%
Rents/Utilities	1,953,373	2,015,513	2,015,513	2,015,513	2,015,513	0.00%
Other Charges/Services	1,742	11,855	11,855	11,755	11,855	0.00%
Building/Improvements	345	-	-	100	-	N/A
Machinery/Equipment	1,822	93,000	103,432	103,432	-	-100.00%
Office Furniture/Equipment	4,026	-	-	-	-	N/A
Capital Replacement	65,091	76,392	76,392	80,342	76,392	0.00%
Total Cost Center - 3200	\$ 7,862,641	\$ 8,351,624	\$ 9,431,325	\$ 8,924,122	\$ 8,513,745	1.94%
General Fund	\$ 7,671,654	\$ 8,351,624	\$ 9,005,595	\$ 8,577,332	\$ 8,513,745	
Grant Fund**	190,987	-	425,730	346,790	-	
Grand Total	\$ 7,862,641	\$ 8,351,624	\$ 9,431,325	\$ 8,924,122	\$ 8,513,745	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Buildings and Facilities - 3200

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Business Systems Support Specialist	1	1	0	0	0	0
Custodian	21	19	19	19	19	19
Electrician	2	2	2	2	2	2
Facility Maintenance Planner	0	0	1	1	1	1
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Technician	1	0	0	0	0	0
Maintenance Planner/Scheduler	0	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Project Manager, Facilities	0	0	0	1	1	1
Senior Manager, Facility & Fleet Services	1	1	1	1	1	1
Senior Technician, Energy Management Controls	1	1	1	1	1	1
Senior Technician, Facility Maintenance	4	6	6	7	7	7
Senior Technician, HVAC	3	3	3	3	3	3
Specialist, Business Systems Support	1	1	1	2	2	2
Superintendent, Facility Maintenance	1	1	1	1	1	1
Supervisor, Business Systems Support	0	0	1	1	1	1
Supervisor, Custodial Services	2	2	2	2	2	2
Technician, Facility Maintenance	2	2	2	2	2	2
Total	44	44	44	47	47	47

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for contract custodial service increases, and the elimination of one-time funding received in FY 2022-23 for building security enhancements, an energy utilization audit, an electric electric vehicle and charging feasibility study, and part-time custodial services.

Buildings and Facilities Capital - 3210

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 16,720	\$ -	\$ -	\$ 410	\$ -	N/A
Ongoing*	-	-	-	410	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,057	-	19,863	-	146,680	N/A
Repairs/Maintenance	130,016	-	249,652	259,490	-	N/A
Other Charges/Services	12,825	-	-	9,572	484,689	N/A
Contingencies/Reserves	-	4,065,738	-	-	6,719,541	65.27%
Building/Improvements	928,309	2,650,000	4,017,373	347,718	6,437,256	142.92%
Office Furniture/Equipment	900,523	800,000	3,935,858	999,390	386,000	-51.75%
Total Cost Center - 3210	\$ 1,995,450	\$ 7,515,738	\$ 8,222,746	\$ 1,616,580	\$ 14,174,166	88.59%
General Gov't Capital Projects Fund	\$ 1,984,342	\$ 7,512,846	\$ 8,222,746	\$ 1,616,580	\$ 11,586,516	
Public Facility Bonds	-	-	-	-	2,520,000	
Water Operating Fund	11,108	2,892	-	-	-	
Airport Operating Enterprise Fund	-	-	-	-	10,650	
Medical Self Insurance	-	-	-	-	57,000	
Grand Total	\$ 1,995,450	\$ 7,515,738	\$ 8,222,746	\$ 1,616,580	\$ 14,174,166	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the FY 2024-2033 Capital Improvement Program.

Cultural Development Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Cultural Development Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Cultural Development Administration	\$ 352,680	\$ 350,341	\$ 379,085	\$ 385,807	10.12%
Center for the Arts	2,104,767	2,509,148	2,379,305	2,712,034	8.09%
Downtown Redevelopment	275,324	377,578	401,055	418,925	10.95%
Cultural Development Capital	672,083	3,651,203	258,284	9,129,983	150.05%
Special Events	404,803	439,189	497,298	535,448	21.92%
Museum	752,592	760,391	769,565	847,081	11.40%
Total	\$ 4,562,249	\$ 8,087,850	\$ 4,684,592	\$ 14,029,278	73.46%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 2,874,315	\$ 2,961,834	\$ 3,164,349	\$ 3,380,273	
Ongoing ⁽¹⁾	-	2,883,099	3,085,614	3,188,279	10.59%
One-time ⁽¹⁾	-	78,735	78,735	191,994	143.85%
Operating & Maintenance	1,016,559	1,474,813	1,263,376	1,519,022	3.00%
Capital - Major	671,375	3,651,203	256,867	9,129,983	150.05%
Total	\$ 4,562,249	\$ 8,087,850	\$ 4,684,592	\$ 14,029,278	73.46%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Cultural Development Administration	2.000	2.000	2.000	2.000	0.00%
Center for the Arts	17.000	17.000	17.000	17.000	0.00%
Downtown Redevelopment	1.000	1.000	1.000	1.000	0.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	4.000	4.000	0.00%
Total	26.000	26.000	26.000	26.000	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- The Vision Gallery hosted 85 free events that included opening receptions, Vision Kids classes, and special events with more than 6,500 attendees. The Vision Gallery was recognized as one of the ten best art galleries in metro Phoenix.
- The Chandler Arts Commission supported public art projects including the vibrant Zora Folley mural (on the FLO Yoga & Cycle building), traffic control boxes near Basha high school, the downtown library artwork, the Pueblo Alto/High Town neighborhood mural, and the Provinces Park project next to Shumway Elementary.
- The Chandler Center for the Arts (CCA) served over 160,000 people and continued its commitment to diverse and inclusive programming.
- CCA presented the Arizona premiere of NORTH: The Musical an uplifting story set against the backdrop of the Underground Railroad.
- Free public events were offered to over 8,000 attendees and over 50 nonprofit and cultural institutions utilized the CCA for their activities.
- The Connecting Kids program served over 7,000 young people through performance field trips, visual arts classes, teen arts appreciation programs, and musical theatre camps.
- Over 200 volunteers and community leaders donated over 8,700 hours of service to support the CCA's activities.
- Two film/photo shoots, 67 events, and 10 stage rentals were permitted through special events.
- Approximately 21,250 guests attended the seven City Signature Events.
- Jazz Appreciation Month was expanded featuring over 30 artists and performances throughout the city with the addition of Jazz on the Move and the Young Artists Jazz Showcase.
- Family Easter Celebration was redesigned and moved to Dr. AJ Chandler Park – Stage Plaza.
- Approximately 188,001 guests attended 60 third-party produced events on City property.
- Facilitated ongoing development and redevelopment projects within the Downtown, including the Shops on Frye, Acqua Di Mare, Maple House, Elliot's, DC Heights, One Chandler, and others.
- Completion of several key studies including the Southside Village ULIAzTAP, Pedestrian and Wayfinding Plan, Alley, and Parking Study to guide the redevelopment of downtown Chandler.
- Added placemaking elements to the downtown including five artist benches, flowering pots, painting and signage.
- Completed the Ranch at Tumbleweed Park Master Plan and exterior renovations at the McCroskey & Edwards House.
- Developed new interpretations in the community through kiosks like the Tumbleweed Tree and Ostriches at the History Spot and installation of a kiosk at Homestead North Park.
- Installed wayfinding signage across the Museum campus including exterior pylons, exterior building signage, and interior wayfinding signage.
- Instituted two weeks of daily family programming at the Museum during spring break.
- Chandler Museum Foundation initiated a strategic planning process and hired a nationally recognized Museum strategic planning consultant to facilitate the process.

Cultural Development Administration - 1090

Cultural Development Administration enriches the Chandler community through the provision of cultural and educational services and programming at the CCA, Vision Gallery, Chandler Museum, and Tumbleweed Ranch, and promotes downtown revitalization and special events throughout the City. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Chandler Arts Commission, the Chandler Museum Foundation, the Partners of Tumbleweed Ranch, the Downtown Chandler Community Partnership, and the Chandler Sports Hall of Fame.

2023-24 Performance Measurements

Goal:

Enhance the quality of life in Chandler by providing customer centric educational and cultural activities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations.
- ◆ Facilitate communication and the cross promotion of programs and services.
- ◆ Provide opportunities for resident engagement.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Public programs provided	550 ⁽¹⁾	1,088	1,940	1,102	1,100
Attendance at public programs	41,201 ⁽¹⁾	496,246	174,530 ⁽¹⁾	488,602	517,290
Volunteer hours contributed	5,035 ⁽¹⁾	9,502.25	10,150	11,390	11,450
Number of special events and exhibit	64	39	54	40	42
Public art projects installed	5	19	10	11	9

(1) Reductions reflect the COVID-19 impacts.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 339,821	\$ 344,036	\$ 365,716	\$ 375,000	\$ 379,502	10.31%
Ongoing*	-	344,036	365,716	375,000	379,502	10.31%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,267	-	-	-	-	N/A
Operating Supplies	5,484	925	925	2,485	925	0.00%
Repairs and Maintenance	302	300	300	200	300	0.00%
Communication/Transportation	-	2,500	2,500	750	2,500	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Other Charges and Services	306	2,580	2,580	650	2,580	0.00%
Total Cost Center - 1090	\$ 352,680	\$ 350,341	\$ 372,021	\$ 379,085	\$ 385,807	10.12%
General Fund	\$ 352,680	\$ 350,341	\$ 372,021	\$ 379,085	\$ 385,807	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Director, Cultural Development	1	1	1	1	1	1
Senior, Management Analyst	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

Center for the Arts - 1100

The CCA is responsible for the administration, curation, and production of performing and visual arts events at the CCA and Vision Gallery. The CCA coordinates with traveling productions, performing arts organizations, community groups, and the Chandler Unified School District during their time of use at the CCA. Two appointed commissions serve as the approving entity for financial expenditures for programs: The Chandler Cultural Foundation (CCF) oversees the CCA and Vision Gallery programs and fundraising, and the Chandler Arts Commission oversees the Public Art Fund. The CCA’s staff provides expertise in the development of a diverse selection of cultural programs and public art collection

2023-24 Performance Measurements

Goal:

Provide diverse quality cultural events and public art programs for all segments of the population to enjoy.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue development of marketing strategies to ensure maximum usage of the CCA and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of activities, exhibits, and workshops	550 ⁽¹⁾	694	790	783	775
Annual attendance	33,999 ⁽¹⁾	129,739	160,530	158,906	162,590
Average rate of participation for CCA and Vision Gallery hosted programs	80%	80%	80%	80%	N/A ⁽²⁾
Social media following	38,847	41,526	38,900	43,000	44,500
Website page view	439,668 ⁽¹⁾	1,121,866	1,239,200	1,526,000	1,642,000
Participation in free public events ⁽³⁾	N/A	N/A	N/A	18,956	20,840

(1) Reductions reflect the COVID-19 impacts.

(2) Measure eliminated effective FY 2022-23. Community engagement (generally off-site) and virtual program capacities are challenging to measure.

(3) New measure effective FY 2022-23.

* 2022-23 Year End Estimate reflects “six months actual” and “six months estimated.”

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

Center for the Arts - 1100

Goal:

To ensure additional resources necessary for maintaining the CCA continue to be available.

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

Objectives:

- ◆ Continue fundraising program for the CCF.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
New donations to CCF funds	\$211,545	\$1,677,653 ⁽¹⁾	\$50,000	\$111,000	\$50,000
Total cash and trade sponsorships	\$423,630	\$1,973,947 ⁽¹⁾	\$350,000	\$430,817	\$295,000
Number of volunteers	201	136	215	144	159
Number of volunteer hours contributed	4,385 ⁽²⁾	7,601	8,700	8,920	8,600

(1) Includes a grant received from the small business administration.

(2) Reductions reflect the COVID-19 impacts.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,674,464	\$ 1,698,683	\$ 1,811,891	\$ 1,801,000	\$ 1,897,554	11.71%
Ongoing*	-	1,698,683	1,811,891	1,801,000	1,897,554	11.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	264,145	590,830	635,893	352,750	661,065	11.89%
Operating Supplies	71,006	81,225	81,225	53,580	71,545	-11.92%
Repairs/Maintenance	31,242	55,500	56,354	48,720	43,700	-21.26%
Communications/Transportation	5,449	14,840	14,840	12,680	14,020	-5.53%
Insurance/Taxes	5,301	4,800	4,800	6,000	6,500	35.42%
Rents/Utilities	1,169	1,590	1,590	1,590	1,600	0.63%
Other Charges/Services	14,741	15,780	15,780	11,735	13,800	-12.55%
Office Furniture/Equipment	35,000	43,650	43,650	57,000	-	-100.00%
Park Improvements	-	-	-	32,000	-	N/A
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 2,104,767	\$ 2,509,148	\$ 2,668,273	\$ 2,379,305	\$ 2,712,034	8.09%
General Fund	\$ 2,050,022	\$ 2,129,148	\$ 2,283,273	\$ 2,272,305	\$ 2,410,369	
Municipal Arts Fund	54,746	380,000	385,000	107,000	301,665	
Grand Total	\$ 2,104,767	\$ 2,509,148	\$ 2,668,273	\$ 2,379,305	\$ 2,712,034	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Marketing & Communications	1	1	1	1	1	1
Attendant, Box Office	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Manager, Cultural Arts	1	1	1	1	1	1
Program Coordinator, Events	1	1	1	1	1	1
Program Coordinator, Exhibits	1	1	1	1	1	1
Program Coordinator, Marketing & Communications	1	1	1	1	1	1
Program Manager, Cultural Arts	1	1	1	1	1	1
Senior Program Manager, Cultural Arts	1	1	1	1	1	1
Senior, Cultural Arts Production	2	2	2	2	2	2
Senior, Events	1	1	1	1	1	1
Specialist, Cultural Arts	1	1	1	1	1	1
Specialist, Events	1	1	1	1	1	1
Supervisor, Box Office	1	1	1	1	1	1
Supervisor, Cultural Arts Production	1	1	1	1	1	1
Total	17	17	17	17	17	17

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for a needs assessment for Center for the Arts, and the continuation of one-time funding for the Chandler Symphony Orchestra. Additionally, FY 2023-24 reflects the elimination of one-time funding for Center for Art equipment replacement.

Downtown Redevelopment - 1540

The Downtown Redevelopment Division promotes the revitalization of the City's Downtown and creation of an urban core that makes a positive impact for Chandler. This includes the recruitment and retention of downtown businesses, placemaking, and maintenance.

2023-24 Performance Measurements

Goal:

Coordinate and facilitate revitalization of the central core of the City.

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

Objective:

- ◆ Create a city center that reflects a distinct and positive image for Chandler.
- ◆ To be a destination driver for residents and visitors.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of new or rehabilitation projects planned for Downtown	8	7	5	6	5

Goal:

Promote and aggressively pursue new commercial and residential development as well as locate quality businesses within the City's Downtown District.

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

Objective:

- ◆ Market Downtown to new retail, service, office, and other uses in order to enhance the image of the City's Downtown District.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of new businesses located in Downtown with City assistance	7	7	8	9 ⁽¹⁾	5
Estimated square footage of new and rehabilitated space in Downtown with City assistance	218,667 ⁽²⁾	18,500 ⁽³⁾	214,672 ⁽⁴⁾	45,000 ⁽⁵⁾	459,672 ⁽⁶⁾
Number of new residential units constructed in Downtown	0	0	157 ⁽⁷⁾	0	365 ⁽⁸⁾

(1) Jersey Mike's, Thai Chili 2 Go, El Taco Santo, 30 Minute Hit, Elliott's, Micdrop Mania, Roll-Em-Up Taquitos, Aqua de Mar, and the Copper House.

(2) Square footage includes The Alexander and The Johnathan, both over 100,000 square feet.

(3) Sites 2 and 7 have not moved forward. Other projects included in projection are under construction but are not anticipated to be complete in FY 2022-23.

(4) Square footage includes DC Heights (200,000 square feet).

(5) DC Heights and Nevada/Commonwealth will not be completed until FY 2023-24.

(6) Dano's 6,860 square feet, Maple 7,812 square feet, 200 & 210 S. Oregon St. 20,000 square feet, DC Heights 200,000 square feet, Nevada & Commonwealth 225,000 square feet.

(7) Effective FY 2021-22, the Downtown Redevelopment Division will be recording housing growth in completed units, rather than by developments. This figure reflects the DC Heights development.

(8) Two developments totaling 365 units – DC Heights (157 units) and Nevada and Commonwealth (208 units). Nevada and Commonwealth is downtown adjacent and though immediately outside the boundaries of Downtown Chandler, is considered a downtown project.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 103,249	\$ 188,955	\$ 199,375	\$ 195,000	\$ 233,078	23.35%
Ongoing*	-	110,220	120,640	116,265	140,426	27.41%
One-time*	-	78,735	78,735	78,735	92,652	17.68%
Professional/Contract	37,036	15,000	19,800	37,352	15,000	0.00%
Operating Supplies	6,041	6,166	6,166	3,549	3,500	-43.24%
Repairs/Maintenance	551	23,758	23,758	500	23,758	0.00%
Communications/Transportation	2,208	1,915	1,915	1,000	1,915	0.00%
Rents/Utilities	2,343	3,480	3,480	1,500	3,480	0.00%
Other Charges/Services	123,896	138,304	138,304	137,454	138,194	-0.08%
Building/Improvements	-	-	14,600	14,000	-	N/A
Office Furniture and Equipment	-	-	10,000	10,400	-	N/A
Street Improvements	-	-	-	300	-	N/A
Total Cost Center - 1540	\$ 275,324	\$ 377,578	\$ 417,398	\$ 401,055	\$ 418,925	10.95%
General Fund	\$ 275,124	\$ 377,578	\$ 397,998	\$ 383,055	\$ 418,925	
Grants**	200	-	19,400	18,000	-	
Grand Total	\$ 275,324	\$ 377,578	\$ 417,398	\$ 401,055	\$ 418,925	

** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Program Manager, Downtown Redevelopment	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for a temporary Downtown Operations & Special Events Coordinator.

Cultural Development Capital - 4320

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 708	\$ -	\$ -	\$ 1,417	\$ -	N/A
Ongoing*	-	-	-	1,417	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	117,411	994,988	1,068,022	84,398	1,667,840	67.62%
Operating Supplies	30,384	-	-	5,876	-	N/A
Repairs/Maintenance	38,120	-	8,216	20,141	-	N/A
Rents/Utilities	63,915	-	-	20,261	-	N/A
Other Charges/Services	402	753,695	971,726	9,091	671,300	-10.93%
Contingencies/Reserves	-	843,676	160,592	-	3,553,583	321.20%
Building/Improvements	219,518	998,844	1,229,101	44,785	1,644,000	64.59%
Machinery/Equipment	-	-	12,415	-	-	N/A
Office Furniture/Equipment	-	-	46,319	41,769	-	N/A
Street Improvements	201,626	-	-	-	-	N/A
Park Improvements	-	60,000	60,000	-	1,593,260	2,555.43%
Total Cost Center - 4320	\$ 672,083	\$ 3,651,203	\$ 3,574,267	\$ 258,284	\$ 9,129,983	150.05%
General Government Capital Projects	\$ 562,518	\$ 1,891,792	\$ 1,789,857	\$ 223,152	\$ 5,358,705	
Streets General Obligation Bonds	-	1,385,000	1,385,000	21,427	1,533,573	
Capital Grants	87,492	371,287	371,286	-	528,286	
Park Bonds	-	-	-	-	1,560,000	
Art Center Bonds	-	1,198	1,198	-	1,198	
Museum Bonds	22,074	1,926	26,926	13,705	148,221	
Grand Total	\$ 672,083	\$ 3,651,203	\$ 3,574,267	\$ 258,284	\$ 9,129,983	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Special Events - 4559

The Special Events Division is responsible for coordinating and overseeing popular signature events that include the Chandler Jazz Festival, Family Easter Celebration, CinePark, All-American Bash, Halloween Spooktacular, Woofstock, and the Tumbleweed Christmas Tree Lighting and Parade of Lights. The Division leads a committee of City personnel that oversee the special event application permitting, review, and approval process to host and produce events in City-owned public spaces.

2023-24 Performance Measurements

Goal:

Enhance the quality of life for all residents by offering family-friendly entertainment and signature events.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Be attuned to the community and encourage resident participation in citywide signature events.
- ◆ Solicit donations and sponsorships in order to enhance special events. To help residents and producers work through the special event permitting process.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Volunteer hours	263 ⁽¹⁾	421.25	350	215 ⁽²⁾	350
Donations/sponsorships	\$0 ⁽¹⁾	\$12,337	\$8,000	\$3,000 ⁽³⁾	\$5,000
Number of Permitted Events ⁽⁴⁾	N/A	N/A	N/A	56	55

(1) Reductions reflect the COVID-19 impact and the slow recovery anticipated as residents and donors acclimate back to more normal levels of engagement.

(2) Tree Lighting & Parade of Lights event was cancelled due to weather.

(3) Monetary donations and sponsorships have decreased as sponsors have scaled back to in-kind donations.

(4) New measure added effective FY 2022-23.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 206,147	\$ 219,422	\$ 237,493	\$ 210,081	\$ 312,711	42.52%
Ongoing*	-	219,422	237,493	210,081	213,369	-2.76%
One-time*	-	-	-	-	99,342	N/A
Professional/Contract	64,751	55,895	89,530	87,201	57,395	2.68%
Operating Supplies	23,317	28,248	29,034	30,065	28,718	1.66%
Repairs/Maintenance	467	700	700	700	700	0.00%
Communications/Transportation	7,086	10,769	11,749	13,078	10,769	0.00%
Rents/Utilities	71,345	42,460	59,811	74,428	42,460	0.00%
Other Charges/Services	31,690	81,695	81,695	81,745	82,695	1.22%
Total Cost Center - 4559	\$ 404,803	\$ 439,189	\$ 510,012	\$ 497,298	\$ 535,448	21.92%
General Fund	\$ 401,845	\$ 413,689	\$ 484,322	\$ 471,608	\$ 509,948	
Grants**	190	-	190	190	-	
Parks and Recreation Trust	2,768	25,500	25,500	25,500	25,500	
Grand Total	\$ 404,803	\$ 439,189	\$ 510,012	\$ 497,298	\$ 535,448	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Senior Program Manager, Special Events	1	1	1	1	1	1
Senior Specialist, Special Events	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for a temporary Special Events Coordinator.

One-time funding was requested for the 2024 Ostrich Festival and is reflected in the departments receiving the funding: cost center 4530, Park Maintenance and Operations, in the Community Services Department, cost centers 2210, Fire Admin and 2230, Fire Operations, in the Fire Department, cost center 2030, Field Operations, in the Police Department, and cost center 3330, Traffic Engineering, in the Public Works & Utilities Department.

Museum - 4560

The Museum Division is responsible for operating the Chandler Museum and the preservation and interpretation of Chandler’s history and culture. The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people.

2023-24 Performance Measurements

Goal:

To enhance residents’ quality of life and increase their civic identity by creating venues and programs where the public can learn about Chandler’s ethnically diverse culture and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits, school field trips, and programs that interpret Chandler’s history and culture.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of school children served through field trips	0 ⁽¹⁾	1,074	1,150	1,042	1,100
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	187 ⁽¹⁾	336	256	242	270
Number of new museum exhibits, both physical and online	32	32	32	34	35
Volunteer hours contributed to history projects	387 ⁽¹⁾	1,480	1,100 ⁽¹⁾	2,255	2,500
Number of museum visits	6,207 ⁽¹⁾	8,222	8,700 ⁽¹⁾	12,338	12,000

(1) Reductions reflect the COVID-19 impact and the slow recovery anticipated as residents acclimate back to more normal levels of engagement.

Goal:

Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

- ◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of items digitized and uploaded to Chandler Museum’s online resource: Chandlerpedia	15,920	16,289	17,300	18,125	18,250
Pageviews of Chandlerpedia.org ⁽²⁾	N/A	N/A	N/A	94,647	95,000

(2) New measure effective FY 2022-23.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 549,928	\$ 510,738	\$ 551,787	\$ 581,851	\$ 557,428	9.14%
Ongoing*	-	510,738	551,787	581,851	557,428	9.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	66,622	100,803	119,854	82,450	100,803	0.00%
Operating Supplies	60,083	109,550	119,142	72,952	109,550	0.00%
Repairs/Maintenance	8,364	-	-	-	-	N/A
Communications/Transportation	3,713	10,800	10,800	9,400	10,800	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents and Utilities	50	-	-	3,150	-	N/A
Other Charges/Services	63,488	28,000	28,475	19,262	28,000	0.00%
Building and Improvements	-	-	-	-	40,000	N/A
Office Furniture/Equipment	177	-	-	-	-	N/A
Wastewater Improvements	47	-	-	-	-	N/A
Capital Replacement	120	-	-	-	-	N/A
Total Cost Center - 4560	\$ 752,592	\$ 760,391	\$ 830,558	\$ 769,565	\$ 847,081	11.40%
General Fund	\$ 751,352	\$ 730,681	\$ 793,370	\$ 750,970	\$ 817,248	
Museum Trust	1,240	29,710	37,188	18,595	29,833	
Grand Total	\$ 752,592	\$ 760,391	\$ 830,558	\$ 769,565	\$ 847,081	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Customer Service Representative	1	0	0	0	0	0
Manager, Museum	1	1	1	1	1	1
Museum Education Coordinator	1	1	0	0	0	0
Program Coordinator, Museum	1	1	1	1	1	1
Senior Program Manager, Museum	0	0	1	1	1	1
Specialist, Museum	0	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for the Southside kiosk redesign for Harris Park.

Diversity, Equity & Inclusion – 1062

The Diversity, Equity & Inclusion (DEI) Division is committed to promoting diversity and collaborative community volunteer initiatives for Chandler residents through cultural awareness and For Our City – Chandler programs. The division's goal is to implement innovative concepts that improve the quality of life for all residents and cultivate an inclusive culture through engagement of City departments, nonprofits, business partners, faith agencies, cultural organizations, and community members. This division also assists the business community with both volunteer and diversity and inclusion outreach efforts.

2022-23 Accomplishments

- Chandler City Council voted to designate Juneteenth as an official city holiday. In addition to the passing of the holiday, the City has partnered with South Chandler Self-Help Foundation, as well as several local community organizations to celebrate Juneteenth through a variety of educational and cultural events.
- Brought together multiple City departments and organizations for the annual "Chandler Contigo" —to include over 50 diverse events, with an attendance over 5,000 total. Events included the Contigo Kick-off event, Willis Jr. High Latino Leaders Week, Contigo Galveston Festival and many events at all four Chandler Public Library locations.
- Over 800 community members attended our first annual Diwali "Festival of Lights" event in Chandler on Oct. 22. The Diwali Planning Committee designed a festive event that included performances, food booths specializing in Indian food and numerous merchandise vendors and community informational booths.
- Chandler City Council voted to approve the non-discrimination ordinance titled "Chandler Embracing Diversity, Equity, and Inclusion". This ordinance prohibits discrimination due to actual or perceived race, color, religion, sex, age, disability, ethnicity, national origin, sexual orientation, gender identity, veteran status, disability, marital status or familiar status in employment, places of public accommodation and housing in City limits.
- Engaged in an eight-month internal and external DEI assessment in Chandler leading to the formation of an official DEI Strategic Plan for the City. DEI Strategic Plan goals include Communicate, Connect, Develop, Innovate and Assess.
- Worked with the Human Relations Commission to fund 21 Diversity Mini-Grant applications that foster diversity education for youth ages 5-18. A total of over 6,800 Chandler students benefited from these programs.
- Partnering with CUSD, ongoing discussions began with teacher sponsors from High School's Black Student Union, Hispanic Student Organization, Gay/Straight Alliance, Native American Student Group and Asian American Pacific Islander Club. This partnership will bring accessibility, inclusion, and opportunity for students to participate in local government through employment opportunities, Diversity Mini-Grant sponsorships, or as participants in the planning of activities through the DEI Division.
- Produced, sponsored, or participated in 52 community events with an approximate total audience of 45,490.

Diversity, Equity & Inclusion – 1062

2023-24 Performance Measurements

Goal:⁽¹⁾

To facilitate For Our City – Chandler program initiatives in support of neighborhood enhancement and community activities that provide for social service needs among underrepresented and underserved populations.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objectives:⁽¹⁾

- ◆ Encourage volunteer efforts in support of residents in need.
- ◆ To coordinate service needs of the City and nonprofit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures⁽¹⁾	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of community programs and staff led volunteer projects	80 ⁽²⁾	N/A	251	N/A	N/A
Number of participants involved in the volunteer projects	1,080	N/A	1,601	N/A	N/A
Number of partnerships with corporate, social, nonprofit, and faith-based groups	160	N/A	185	N/A	N/A
Number of initiatives completed through these partnerships	8	N/A	7	N/A	N/A

(1) *The goal, objectives and measures are no longer being tracked, due to the re-organization that moved Diversity, Equity and Inclusion from Neighborhood Resources to City Manager's Office.*

(2) *Due to COVID-19, the number of requests for volunteers from our Let's Pull Together program has decreased. The population served under the Let's Pull Together program is typically our vulnerable population, such as elderly and veterans, who are hesitant for service due to COVID-19. In addition to the lower number of requests, the Pancakes and Pavers event was cancelled for 2020.*

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Diversity, Equity & Inclusion – 1062

Goal:

To promote Chandler as an inclusive community that values its rich diversity, history, and culture.

Support Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Create compelling messages, and manage diverse opportunities for sharing DEI messaging.
- ◆ Cultivate connections with organizations and individuals.
- ◆ Strengthen recruitment and retention efforts, DEI training and professional development opportunities for City employees.
- ◆ Develop and strengthen City policies and procedures to advance the DEI mission.
- ◆ Continually look for feedback from both the community and the municipal organization on DEI strategies and programming.
- ◆ Encourage and support diverse communication methods to reach diverse communities.

Measures ⁽¹⁾⁽²⁾	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Diversity events held in the City	30	N/A	40	N/A	50
Community group partners	40	N/A	50	N/A	N/A
Students reached through diversity programs	4,133	N/A	4,500	N/A	5,000
School partners	18	N/A	20	N/A	N/A
Create communication and marketing partnerships with community organizations and businesses	N/A	N/A	N/A	N/A	25
Establishing connections for organizations and community groups to support each other at upcoming events and opportunities for assistance	N/A	N/A	N/A	N/A	12
DEI related training opportunities for City employees	N/A	N/A	N/A	N/A	20
Resident DEI surveys completed in the community	N/A	N/A	N/A	N/A	100

(1) Effective FY 2022-23, cost center 1062, Diversity, Equity & Inclusion, is renamed from Community Resources and transfers from the Neighborhood Resources Department. Historical amounts are shown for comparative purposes.

(2) New goals, objectives and measures have been created for FY 2023-24. in line with new DEI strategic plan.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Diversity, Equity & Inclusion – 1062

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 286,684	\$ 281,183	\$ 467,743	\$ 428,215	\$ 430,010	52.93%
Ongoing*	-	206,183	392,743	353,215	256,754	24.53%
One-time*	-	75,000	75,000	75,000	173,256	131.01%
Professional/Contract	79,268	147,273	261,273	190,273	148,773	1.02%
Operating Supplies	11,839	10,000	10,000	13,500	10,500	5.00%
Repairs/Maintenance	354	1,000	1,000	-	500	-50.00%
Communications/Transportation	51	37	37	37	37	0.00%
Other Charges/Services	3,097	2,750	2,750	2,750	3,250	18.18%
Total Cost Center - 1062	\$ 381,292	\$ 442,243	\$ 742,803	\$ 634,775	\$ 593,070	34.11%
General Fund	\$ 308,071	\$ 442,243	\$ 602,479	\$ 520,676	\$ 593,070	
Grant Fund**	73,221	-	140,324	114,099	-	
Grand Total	\$ 381,292	\$ 442,243	\$ 717,803	\$ 634,775	\$ 593,070	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Community Resources and Diversity Supervisor	0	1	0	0	0	0
Coordinator, Diversity, Equity & Inclusion	0	0	1	1	1	1
Management Assistant	0	1	0	0	0	0
Manager, Diversity, Equity & Inclusion	0	0	1	1	1	1
Total	0	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2023-24 includes one-time funding for DEI Internal Speaker Series, implementation of DEI Strategic Plan and Legacy event, sponsorship program for new DEI events pilot program, along with temporary staffing for Special Events Coordinator and a Management Assistant. Additionally, FY 2023-24 reflects the elimination of one-time funding received in FY 2022-23 for DEI special event temporary coordination staffing and DEI events and initiatives.

Economic Development Department Overview

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 1,145,033	\$ 1,170,461	\$ 1,228,834	\$ 1,476,508	26.15%
Economic Development Capital	-	1,056,208	-	1,556,208	47.34%
Tourism	663,943	351,781	1,125,047	395,222	12.35%
Innovations	250,000	285,930	250,000	335,930	17.49%
Total	\$ 2,058,977	\$ 2,864,380	\$ 2,603,881	\$ 3,763,868	31.40%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,030,306	\$ 1,095,099	\$ 1,156,889	\$ 1,342,272	
Ongoing ⁽¹⁾	-	1,010,861	976,643	1,213,049	20.00%
One-time ⁽¹⁾	-	84,238	84,238	129,223	53.40%
Operating & Maintenance	1,028,671	713,073	1,446,992	865,388	21.36%
Capital - Major	-	1,056,208	-	1,556,208	47.34%
Total	\$ 2,058,977	\$ 2,864,380	\$ 2,603,881	\$ 3,763,868	31.40%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	1.000	1.000	2.000	100.00%
Total	7.500	7.500	7.500	8.500	100.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Supported notable high-tech companies in opening new facilities in Chandler, including Insight, VIAVI, and Edwards.
- Economic Development-assisted business locate, business retention and expansion projects include Tokyo Electron, Intel's Fab Construction Enterprise unit, Cirrus Logic, Titan Solar Power, and Raley's.
- Supported the expansion of higher education opportunities in Chandler, including the opening of the University of Arizona's new location and announcement of Grand Canyon University's new nursing program location.
- Worked with Arizona State University on an activation plan for the ASU Chandler Innovation Center to introduce additional programs and resources for students, entrepreneurs, and other community members.
- Participated in more than 55 market assessment calls/visits with Chandler businesses to better understand their opportunities for growth.
- Facilitated industry roundtable discussions to receive input on how the City can best support business and economic growth.
- Continued to execute the "I Choose Chandler" marketing campaign with a focus on encouraging residents to shop in Chandler during the holiday shopping season.
- Place branding project initiated for the Airpark Area employment corridor with branded monument sign designed and upcoming installation at seven locations throughout the area.
- Maintained Economic Development-specific social media platforms (Twitter and LinkedIn) with a year-over-year audience of more than 5,000 total followers and published content receiving more than 1.8 million impressions.
- Published a small business guide and a community profile to provide entrepreneurs and business decision-makers with information on resources and opportunities in Chandler.
- Hosted the twelfth annual Chandler Innovation Fair, which showcases businesses, artists, students, and innovators in the community as Chandler participates in the statewide Arizona SciTech Festival.
- The Tourism office met one-on-one with more than 150 meeting and event planners to promote Chandler as a small meetings destination.
- Used Visit Arizona Initiative Marketing Grant funds to promote Chandler as a meeting and events destination.
- Produced and published the 2023 Chandler Visitor's Guide and launched Visit Chandler eNewsletter and Chandler Like a Local video series.
- The VIAVI corporate headquarters relocation and new manufacturing facility project was recognized by the Arizona Association for Economic Development (AAED) with an Award of Merit in the Deal of the Year category at the 2022 Golden Prospector Awards.
- Economic Development Director was recognized by AAED as Economic Developer of the Year in the category of Large Community at the 2023 AAED Economic Development Distinguished by Excellence Awards.

Economic Development - 1520

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

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Estimated number of office/industrial jobs created and retained through business recruitment and expansion	2,403 ⁽¹⁾	4,134 ⁽²⁾	3,862 ⁽³⁾	1,500 ⁽⁴⁾	2,813 ⁽⁵⁾
Estimated office/industrial square feet absorbed/ added with City assistance	995,400 ⁽¹⁾	1,774,700 ⁽²⁾	1,196,020 ⁽³⁾	500,000 ⁽⁴⁾	1,144,535 ⁽⁵⁾
Estimated office/industrial capital investment created with City assistance	\$381,801,609 ⁽¹⁾	\$334,005,000 ⁽²⁾	\$241,931,063 ⁽³⁾	\$41,000,000 ⁽⁴⁾	\$264,882,313 ⁽⁵⁾

- (1) Includes the expansion of NXP, Rinchem, Array Technologies, VB Cosmetics, and ASML; and new locations for Comtech, Mechanical Keyboards, Bestway, Cranial Technologies, Adept Life Sciences, Skin Script, and Viavi Solutions.
- (2) Includes the expansion of General Motors IT Innovation Center and Port Plastics; and new locations for VirTra, Cirrus Aircraft, EMD Electronics, Stryker, Edwards Vacuum, NEHP, Advantest, Gummi World, and Yield Engineering Systems
- (3) 2022-23 Projected represents the prior three-year average plus an additional five percent growth.
- (4) Includes new locations for Intel's Fab Construction Enterprise unit, Cirrus Logic, and Raley's.
- (5) 2023-24 Projected represents the prior three-year average plus an additional five percent growth.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 837,824	\$ 868,708	\$ 927,790	\$ 920,000	\$ 1,072,440	23.45%
Ongoing*	837,824	868,708	927,790	920,000	943,217	8.58%
One-time*	-	-	-	-	129,223	N/A
Professional/Contract	205,691	178,609	209,210	195,609	251,609	40.87%
Operating Supplies	60,750	64,683	64,683	65,700	53,998	-16.52%
Repairs/Maintenance	1,598	2,750	2,750	1,200	2,750	0.00%
Communications/Transportation	12,828	27,641	27,641	23,200	30,141	9.04%
Other Charges/Services	23,417	25,145	31,145	20,200	27,645	9.94%
Building and Improvements	-	-	-	-	35,000	N/A
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 1,145,033	\$ 1,170,461	\$ 1,266,144	\$ 1,228,834	\$ 1,476,508	1.15%
General Fund	\$ 1,144,611	\$ 1,170,461	\$ 1,249,644	\$ 1,228,834	\$ 1,476,508	
Grant Fund**	422	-	16,500	-	-	
Grand Total	\$ 1,145,033	\$ 1,170,461	\$ 1,266,144	\$ 1,228,834	\$ 1,476,508	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	0.5	0.5	0	0	0	0
Associate, Economic Development Research	1	1	1	1	1	1
Director, Economic Development	1	1	1	1	1	1
Economic Development Project Manager	1	1	1	1	1	1
Management Assistant	0	0	0.5	0.5	0.5	0.5
Project Manager, Economic Development	2	2	2	2	2	2
Senior Program Manager, Economic Development	1	1	1	1	1	1
Total	6.5	6.5	6.5	6.5	6.5	6.5

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for the Chandler Innovation Fair, funding is offset by sponsorship revenues, and includes one-time funding for business investment software, digital marketing, website data visualization tools, external Community Partnership & Education Opportunities with economic development and business support organizations, as well as one-time pilot funding for a temporary Development Project Manager to assist businesses with workforce-related needs.

Economic Development Capital - 1550

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ 1,056,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	1,056,208	-	-	1,056,208	0.00 %
Building and Improvements	-	-	-	-	500,000	N/A
Total Cost Center - 1550	\$ -	\$ 1,056,208	\$ 1,056,208	\$ -	\$ 1,556,208	0.00 %
General Gov't Capital Projects Fund	\$ -	\$ 1,056,208	\$ 1,056,208	\$ -	\$ 1,556,208	

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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Tourism - 1580

Economic Development’s Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for residents by creating jobs and revenue for City functions.

2023-24 Performance Measurements

Goal:

Promote the City as a preferred destination for leisure visitors, business travelers, and meetings to increase the economic benefit realized by the community and Chandler businesses.

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

Objectives:

- ◆ Create and market tourism websites to drive unique visits and provide information about Chandler.
- ◆ Develop and manage the “I Choose Chandler” marketing campaign.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Hotel/motel tax revenue collected	\$3,114,795	\$5,845,521	\$4,680,000	\$5,400,000	\$5,500,000
Revenue per available room (Rev/PAR) citywide ⁽²⁾	\$51.97 ⁽¹⁾	\$87.57	\$62.57	\$90.00	\$88.00
Occupancy rate citywide ⁽²⁾	57.2%	71.1%	61.1%	65.2%	63.5%
Visitor guide requests ⁽³⁾	3,605	3,553	4,500	3,000	3,000
Number of website visits (tethered and mobile)	317,287	560,604	400,000	450,000	400,000
Event prospects and services ⁽⁴⁾	77	136	70	130	70

(1) FY 2021-22 Actual reflects the impacts of COVID-19.

(2) These measures are reported on a monthly basis by STR, Inc. and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

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

(4) Event prospects and services include, but are not limited to, meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 192,482	\$ 226,391	\$ 242,857	\$ 236,889	\$ 269,832	19.19%
Ongoing*	192,482	142,153	158,619	152,651	269,832	89.82%
One-time*	-	84,238	84,238	84,238	-	-100.00%
Professional/Contract	426,226	43,000	1,504,252	805,768	43,000	0.00%
Operating Supplies	18,655	18,390	18,390	18,885	18,390	0.00%
Communications/Transportation	24,235	50,000	51,500	50,336	50,000	0.00%
Other Charges/Services	2,345	14,000	14,000	13,169	14,000	0.00%
Total Cost Center - 1580	\$ 663,943	\$ 351,781	\$ 1,830,999	\$ 1,125,047	\$ 395,222	12.35%
General Fund	\$ 270,174	\$ 351,781	\$ 613,312	\$ 407,344	\$ 395,222	
Grant Fund**	393,770	-	1,217,687	717,703	-	
Grand Total	\$ 663,943	\$ 351,781	\$ 1,830,999	\$ 1,125,047	\$ 395,222	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Marketing and Communications	0	0	0	0	0	1
Senior Program Manager, Economic Development	1	1	1	1	1	1
Total	1	1	1	1	1	2

Significant Budget and Staffing Changes

Effective July 1, 2023, one Analyst, Marketing and Communications position is added.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate	2023-24 Projected
Total number of clients supported ⁽¹⁾	22	26	35	N/A	N/A
Total number of client jobs created ⁽¹⁾	9	0 ⁽²⁾	10	N/A	N/A
Client engagement					
Total number of events ⁽¹⁾	118	40	135	N/A	N/A
Total number of attendees ⁽¹⁾	820	335	1,000	N/A	N/A

(1) Beginning July 1, 2022, the Innovations program has been on hold and future performance targets will be established after the program resumes.

(2) 2021-22 Actual was not available from the vendor prior to their contract's termination.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000	20.00%
Repairs/Maintenance	-	35,930	35,930	-	35,930	0.00%
Total Cost Center - 1590	\$ 250,000	\$ 285,930	\$ 285,930	\$ 250,000	\$ 335,930	17.49%
General Fund	\$ 250,000	\$ 285,930	\$ 285,930	\$ 250,000	\$ 335,930	

Significant Budget Changes

FY 2023-24 reflects one-time allocation for Chandler Innovations Incubator program development.

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.

2022-23 Accomplishments

- Added 5 full electric and 8 hybrid vehicles for various Departments, bringing total of electric vehicles to 10 and hybrids to 24.
- Effectively managed fleet and service demands during supply chain shortfalls through creative use of existing vehicle policy and effective use of motor pool vehicles.
- Maintained aging fleet through supply chain issues, while maintaining zero accidents attributed to equipment failure.
- Procured 23 Public Safety vehicles and 30 city vehicles for various Departments.
- Completed phase 1 implementation of the new Faster Fleet Management software.
- Added a solar powered electric vehicle charging station to support city vehicles undergoing service.
- Completed the SRP Fleet electric vehicle charging station study.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria ⁽¹⁾	28/22 ⁽²⁾	73/58	68/40	68/40	125/90
Preventive maintenance compliance rate	97%	95%	98%	80%	85%

(1) The first number represents the number of vehicles considered for replacement, and the second number represents the number of vehicles replaced or scheduled for replacement after evaluating each vehicle against the replacement criteria.

(2) Due to COVID-19 affecting the overall City Budget, the 2020-21 Actual vehicles were limited to Public Safety vehicles only.

* 2022-23 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Service Rating Results:					
Excellent	60%	63%	62%	62%	65%
Above average	37%	33%	37%	37%	32%
Average	3%	4%	1%	1%	3%
Poor	0%	0%	0%	0%	0%
Fleet work order repair hours	10,604	10,550	11,000	10,750	14,850 ⁽¹⁾
Factory warranty claims submitted	275	260	295	240	225

(1) In FY 2023-24 a new fleet software system will track technician hours.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,155,721	\$ 1,155,407	\$ 1,228,786	\$ 1,263,030	\$ 1,248,760	8.08%
Ongoing*	-	1,155,407	1,228,786	1,263,030	1,248,760	8.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract	219	1,450	1,450	2,267	1,450	0.00%
Operating Supplies	12,129	31,020	32,622	17,925	31,020	0.00%
Communications/Transportation	1,850	3,000	3,000	2,500	3,000	0.00%
Insurance and Taxes	(76)	-	-	-	-	N/A
Other Charges/Services	2,858	4,300	4,300	3,448	4,300	0.00%
Machinery/Equipment	407	30,000	164,000	62,935	30,000	0.00%
Office Furniture/Equipment	10,278	-	1,402	-	-	N/A
Capital Replacement	2,339	2,339	2,339	2,339	2,339	0.00%
Total Cost Center - 1270	\$ 1,185,726	\$ 1,227,516	\$ 1,437,899	\$ 1,354,444	\$ 1,320,869	-0.08%
General Fund	\$ 1,185,726	\$ 1,227,516	\$ 1,437,899	\$ 1,354,444	\$ 1,320,869	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant, Fleet Services	1	1	1	1	1	1
Lead, Fleet Services - CDL	2	2	2	2	2	2
Senior Administrative Assistant	1	1	0	0	0	0
Senior Technician, Fleet Services - CDL	5	5	5	5	5	5
Specialist, Fleet Services	0	0	1	1	1	1
Specialist, Fleet Services	1	1	1	1	1	1
Superintendent, Fleet Services	1	1	1	1	1	1
Worker, Fleet Services	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Fleet Motor Pool - 1271

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

2023-24 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Gallons of fuel consumed	2,775 ⁽¹⁾	3,799	3,463	3,266	3,900
Percentage of computerized reservations completed	90%	86%	90%	89%	90%
Number of vehicles	16	16	16	15	15

(1) The utilization was down in part due to COVID-19 and more remote meetings citywide.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 20,369	\$ 30,023	\$ 30,023	\$ 23,920	\$ 24,023	-19.98%
Capital Replacement	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	\$ 61,914	\$ 71,568	\$ 71,568	\$ 65,465	\$ 65,568	9.15%
General Fund	\$ 61,914	\$ 71,568	\$ 71,568	\$ 65,465	\$ 65,568	

Significant Budget Changes

FY 2023-24 reflects the elimination of one-time funding for fleet reservation software.

Transportation Policy - 3340

The Transportation Policy Division is responsible for developing and implementing the Transportation Master Plan, formulating policies, design standards, and plans for the City's transit services, bicycling, and pedestrian facilities. Transportation Policy coordinates and manages all transit service contracts and plans, oversees construction of transit and bicycle facilities, ensures compliance with the Maricopa County Trip Reduction Ordinance, and coordinates implementation of the City's ADA Transition Plan.

2022-23 Accomplishments

- Launched Chandler Flex with a ribbon cutting ceremony in July 2022. Over 30,000 rides have been provided to more than 1,700 unique riders.
- Awarded \$10.5 million in federal grants for use on six transportation projects (Frye Road Protected Bike Lanes, Traffic Signal Detection/ Communication, Alley Paving, Kyrene Branch Canal Shared Use Path, Highline Canal Shared Use Path, Arizona Avenue Shared Use Path).
- Held the 15th annual Chandler Family Bike Ride in April 2023 and set an event attendance record.
- Awarded the Valley Metro Clean Air Award for Outstanding Bicycle Commuter.
- ADA Improvements were made at Tumbleweed Park, Chandler Airport, Chandler Museum, Pima Park, Sunset Park, and Hamilton and Basha libraries.
- Extended First-Mile, Last-Mile Program (partnership with Lyft), and provided 3,000 trips over eight months.
- Coordinated Loop 202 design and construction agreement with ADOT and key departments.
- Completed the Kyrene Branch Canal Shared Use Path Study.
- Completed the Highline Canal Shared Use Path Study.
- Completed the Ashley Trail/ Paseo Trail Connection Study.
- Finalized design on the Frye Road Protected Bike Lanes project.
- Initiated design on the Ashley/ Paseo Trails Connection project.
- Continued Shared Mobility Program and added new vendor Spin with over 1,000 rides being taken each month between Bird and Spin.
- Launched the Protected Bike Lanes Study.
- Launched the Chandler Airpark Area Study.
- Launched the Hunt Highway Separated Bike Lanes/ Traffic Calming Study.
- Provided an estimated 600,000 trips on bus, 26,000 trips on Paratransit, and 22,000 trips on RideChoice.
- Transportation Policy staff has represented Chandler's interests in the county's efforts to advance a Proposition 400 Extension bill.
- Installed 5 new bus shelters and repainted 17 bus shelters.

Transportation Policy - 3340

2023-24 Performance Measurements

Goal:

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of transit services.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA) Valley Metro.
- ◆ Identify and implement service improvements using available funds, including Public Transit Funds (PTF).
- ◆ Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Paratransit (previously known as Dial-a-Ride) and RideChoice service in partnership with Valley Metro RPTA and other Valley cities.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
City funded bus service miles	263,895	264,614	254,011	245,518	260,000
City funded passenger boardings ⁽¹⁾	62,589	76,728	70,000	87,999	87,000
City funded cost per boardings ⁽¹⁾⁽²⁾⁽³⁾	\$15.69	\$6.86	\$28.01	\$21.08	\$26.59
PTF funded bus service miles ⁽⁴⁾⁽⁵⁾	988,161	982,971	1,055,621	1,013,506	1,072,029
PTF service passenger boardings ⁽¹⁾	479,626	420,125	450,000	512,735	513,000
PTF cost per boarding ⁽¹⁾⁽²⁾	\$7.53	\$4.21	\$12.91	\$15.19	\$16.49
Average passenger boardings per mile (all service) ⁽⁵⁾	0.43	0.41	0.40	0.48	0.48
Paratransit total trips ⁽¹⁾	22,802	28,511	43,500	26,296	28,000
Paratransit cost per trip ⁽²⁾	\$36.89	\$16.01	\$46.82	\$57.97	\$65.00
RideChoice total trips ⁽¹⁾	11,543	17,875	18,500	22,200	24,000
RideChoice cost per trip ⁽²⁾	\$13.65	\$24.10	\$27.12	\$28.25	\$40.00
Chandler Flex Trips ⁽⁶⁾	N/A	N/A	40,000	32,100	32,700
Chandler Flex Hours ⁽⁶⁾	N/A	N/A	11,924	10,800	11,300
Chandler Flex Trips per Hour ⁽⁶⁾	N/A	N/A	3.4	3	3
Chandler Flex Cost per Trip ⁽⁶⁾	N/A	N/A	\$27.70	\$27.58	\$28.27

(1) Bus boardings and paratransit trips significantly declined during the Covid-19 pandemic beginning in FY 2020-21 and continuing into FY 2021-22. Boardings increased in 2022-23 Year End Estimate but are still down from pre-pandemic levels. Paratransit trips have not increased as we have seen more paratransit users transition to the lower-cost RideChoice program.

(2) PTF and City funded cost per boarding and Paratransit and RideChoice cost per trip were all low in 2020-21 and 2021-22 Actuals due to the presence of federal Covid-relief funds, particularly in FY 2021-22. Costs increased when these funds went away in FY 2022-23. 2023-24 Projected costs are expected to increase as labor costs and inflation have impacted costs.

(3) City funded cost per trip increased more than PTF funded service due to more express service being funded by the City. Express ridership has fallen significantly more than other bus service since the pandemic.

(4) In October 2022, enhanced peak-hour service on Route 156 (Chandler Blvd) was added, resulting in additional service miles funded by PTF in FY 2022-23 and FY 2023-24.

(5) Actual Mileage has been lower than projected mileage due to operator shortages, resulting in occasional missed trips.

(6) Chandler Flex began service in July 11, 2022. Operations during FY 2022-23 and FY 2023-24 are fully funded by a \$2 million grant, A for Arizona Transportation Modernization.

* 2022-23 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): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objective:

◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Bike lane total miles (as estimated through use of aerial maps)	354	358 ⁽¹⁾	360 ⁽²⁾	360	360

(1) The increase in bike lane miles reflects the addition of bike lanes on McClintock Drive and Kyrene Road.

(2) The increase in bike lane miles reflects the addition of bike lanes on Cooper Road as part of the road widening project.

Goal:

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by City employees.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Reduce the percentage of work-related SOV trips by City employees.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
SOV commuting percentage	84%	81%	84%	80%	80%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 388,711	\$ 393,407	\$ 423,159	\$ 426,097	\$ 482,875	22.74%
Ongoing*	-	393,407	423,159	426,097	446,972	13.62%
One-time*	-	-	-	-	35,903	N/A
Professional/Contract	948,210	3,393,331	5,779,381	3,646,022	5,678,601	67.35%
Operating Supplies	4,945	9,416	9,416	8,888	9,416	0.00%
Repairs/Maintenance	9,368	10,171	15,347	10,061	10,171	0.00%
Communications/Transportation	263	1,759	1,759	1,759	1,759	0.00%
Insurance/Taxes	1,000	3,800	3,800	4,200	3,800	0.00%
Rents/Utilities	13,940	22,046	22,046	22,046	22,046	0.00%
Other Charges/Services	65,367	80,907	81,235	71,713	80,907	0.00%
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	1,438,386	4,065,388	6,486,694	4,197,369	6,440,126	58.41%
General Fund	\$ 1,273,075	\$ 2,907,566	\$ 3,323,544	\$ 2,830,769	\$ 3,196,401	
Grant Fund**	-	-	2,000,000	910,363	1,600,000	
Local Transportation Assistance (LTAF)	165,310	1,157,822	1,163,150	456,237	1,643,725	
Grand Total	\$ 1,438,386	\$ 4,065,388	\$ 6,486,694	\$ 4,197,369	\$ 6,440,126	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Government Relations Coordinator	1	0	0	0	0	0
Manager, Transportation Planning	0	0	0	0	1	1
Program Coordinator, Transportation Planning	0	2	2	2	2	2
Transit Services Coordinator	1	0	0	0	0	0
Transportation Planning Supervisor	1	1	1	1	0	0
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

During FY 2022-23, one Transportation Planning Supervisor position was reclassified to Manager, Transportation Planning.

FY 2023-24 includes ongoing funding for transit services along with one-time funding for part-time temporary Management Assistant, a Pedestrian Connectivity study and Chandler Flex microtransit service. Additionally, FY 2023-24 reflects the elimination of one-time funding received in FY 2022-23 for Transportation Policy support and transit services.

Transportation Policy Capital - 3060

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 17,150	\$ -	\$ -	\$ 460	\$ -	N/A
Ongoing*	-	-	-	460	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	160,244	1,067,000	2,127,930	180,392	-	-100.00%
Other Charges/Services	-	281,000	305,933	6,816	31,000	-88.97%
Operating Supplies	-	-	-	1,459	-	N/A
Communication/Transportation	-	-	-	459	-	N/A
Contingencies/Reserves	-	4,033,243	705,000	-	9,177,962	127.56%
Land and Improvements	-	-	-	-	140,000	N/A
Building/Improvements	183,030	4,845,000	5,884,809	151,149	4,951,772	2.20%
Street Improvements	283,759	-	843,235	24,670	270,000	N/A
Park Improvements	7,631	-	-	358,540	-	N/A
Total Cost Center - 3060	\$ 651,814	\$ 10,226,243	\$ 9,866,907	\$ 723,945	\$ 14,570,734	42.48%
Local Transportation Assistance Fund	\$ 309,173	\$ 1,116,984	\$ 884,157	\$ 128,204	\$ 940,953	
General Gov't Capital Projects Fund	191,303	4,594,107	4,400,926	408,093	4,862,833	
Street GO Bond Fund	19,948	323,140	303,192	16,176	493,016	
Grant Capital Fund	131,390	4,192,012	4,278,632	171,472	8,273,932	
Grand Total	\$ 651,814	\$ 10,226,243	\$ 9,866,907	\$ 723,945	\$ 14,570,734	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Human Resources - 1250

The Human Resources' Division mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and residents. Additional responsibilities include management of the City's self-insured workers' compensation, medical, dental, and short-term disability funds, as well as the safety program.

2022-23 Accomplishments

- Implemented new internship partnership with Chandler-Gilbert Community College.
- Completed a Citywide classification and compensation project.
- Partnered with CAPA on nationwide recruitment campaign.
- Partnered with the Fire Department to deploy early detection cancer screenings.
- Reduced barriers to entry with policy and process changes in recruitment and benefits.
- Designed and implemented a new LEAF landing header page which provides our employees with a one-stop-shop approach and easy navigation to many important resources.
- Added three new college and university discounts/relationships/educational webinars to enhance our tuition reimbursement program.
- Vetted and contracted a new external facilitator for the Citywide Diversity, Equity, and Inclusion core workshop; added additional diverse external factors to the Employee Development Academy.
- Partnered with the Diversity, Equity, and Inclusion Division to implement guest speaker events and the Human Library Experience.
- Participated as members of the Citywide Customer Connection Committee to implement many new Citywide celebration events focused on customer service and developed monthly online training modules using Articulate.
- Developed the Unconscious Bias online training module as required training for all interview panel members.
- Coordinated a COE celebration lunch for our past COE high school student participants who are current employees.
- Coordinated and implemented two Citywide Mentor Programs to help employees grow professionally and personally.
- Designed and facilitated many department team building workshops and retreats.
- Electronic automation was implemented to streamline open enrollment and onboarding processes.
- Redesigned the active and retiree benefit guides by implementing new colors, simplifying information, and making it more appealing and usable as a recruiting tool.
- Implemented an automated 24/7 employment and income verification process.
- Juneteenth holiday was approved by City Council beginning in June, 2023.

Human Resources - 1250

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Personnel Action Requests (PAR) processed	7,031 ⁽¹⁾	8,669	5,500	12,000	6,500
Number of classification/job studies conducted	90	61	550 ⁽²⁾	550 ⁽²⁾	25 ⁽³⁾
Conduct annual salary survey on a minimum of 30% of active City positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	321	340	372	374	374
Participants who rated training programs as satisfactory or higher	1	1	1	1	1
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant ⁽⁴⁾	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning ⁽⁵⁾	74 ⁽⁶⁾	47 ⁽⁶⁾	105	238	200
Number of technology process improvements implemented to maximize use of staff resources	4	7	10	9	5

(1) Increase in 2020-21 Actual based on increased personnel turnover as well as higher amount of market adjustments.

(2) The 2022 Classification & Compensation study was conducted which assessed every regular and temporary classification except Sworn classifications covered by a MOU.

(3) Due to Classification & Compensation Study, the number of classification/job studies conducted should significantly reduce.

(4) The survey was conducted as part of the Classification & Compensation Study instead of a singular survey.

(5) Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.

(6) Class offerings were reduce due to the pandemic.

* 2022-23 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of employment applications processed	16,520	19,961	13,000	15,000	17,000

Goal:

Provide for a cost-effective Occupational Health and Safety program and ensure that the program is compliant with all state and federal Occupational Safety and Health Act (OSHA) requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Lost Days ⁽¹⁾	1,133 ⁽²⁾	624	770	450 ⁽³⁾	600
Lost personnel hours ⁽¹⁾	9,064 ⁽²⁾	4,992	6,150	3,600 ⁽³⁾	4,800
OSHA recordable injuries	99	84	105	80	85

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

(2) Increases due to work-related COVID-19 exposures requiring employees to quarantine for 10 days, as well as several employees out for a significant period of time due to COVID-19 complications.

(3) Numbers reflect reduced COVID claims and injuries that required time off from work in 2022.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,643,399	\$ 2,724,792	\$ 3,236,248	\$ 3,065,509	\$ 3,121,439	14.56%
Ongoing*	-	2,724,792	3,236,248	3,065,509	3,121,439	14.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,063	217,000	1,092,571	753,648	309,500	42.63%
Operating Supplies	70,128	84,825	84,825	76,017	85,461	0.75%
Repairs/Maintenance	4,641	4,500	4,500	4,000	4,500	0.00%
Communications/Transportation	3,912	9,800	9,800	5,670	9,800	0.00%
Insurance/Taxes	440,568	770,000	770,000	583,400	770,000	0.00%
Other Charges/Services	66,223	123,525	264,087	164,620	124,725	0.97%
Machinery/Equipment	9,430	21,399	24,899	3,200	21,399	0.00%
Office Furniture/Equipment	-	600	600	-	600	0.00%
Total Cost Center - 1250	\$ 3,430,364	\$ 3,956,441	\$ 5,487,530	\$ 4,656,064	\$ 4,447,424	12.41%
General Fund	\$ 1,803,067	\$ 2,007,553	\$ 2,228,889	\$ 2,009,724	\$ 2,408,834	
Grant Fund**	188,111	-	814,471	544,388	-	
Workers' Comp Self Ins Fund	934,333	1,394,613	1,540,836	1,217,851	1,439,389	
Short-term Disability Self Ins Fund	42,773	43,317	46,061	45,000	47,318	
Medical Self Insurance Fund	462,081	510,958	857,273	839,101	551,883	
Grand Total	\$ 3,430,364	\$ 3,956,441	\$ 5,487,530	\$ 4,656,064	\$ 4,447,424	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Human Resources - 1250

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Benefits	1	1	1	1	1	1
Analyst, Business Systems Support	2	2	2	2	2	2
Analyst, Human Resources	2	2	2	2	2	2
Benefits Program Manager	1	1	0	0	0	0
Director, Human Resources	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Manager, Human Resources	2	2	2	2	2	2
Manager, Human Resources	0	0	1	1	1	1
Principal Analyst, Human Resources	0	0	1	1	1	2
Principal Analyst, Human Resources	3	3	2	2	2	2
Program Coordinator, Human Resources	2	2	2	2	2	2
Program Coordinator, Human Resources	1	1	1	1	1	1
Program Coordinator, Organizational Development	1	1	1	1	1	1
Program Coordinator, Safety	2	2	2	2	2	2
Senior Program Manager, Organizational Development	1	1	1	1	1	1
Specialist, Human Resources	3	3	3	3	3	3
Total	23	23	23	23	23	24

Significant Budget and Staffing Changes

Effective July 1, 2023, one Principal Analyst, Human Resources position is added along with associated one-time and ongoing increases in operations and maintenance funding.

FY 2023-24 reflects one-time funding for an assessment regarding recruitment practices and processes city-wide.

7 Community Services

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



The many programs and facilities available through libraries, parks, aquatic, and recreation centers are an essential part of the Chandler lifestyle.



Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Community Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Community Services Administration	\$ 1,143,545	\$ 1,237,860	\$ 1,474,224	\$ 1,309,200	5.76%
Library	6,299,795	6,561,674	7,582,315	6,837,910	4.21%
Aquatics	4,400,689	4,447,015	4,613,128	5,492,147	23.50%
Park Maintenance & Operations	9,805,730	11,698,901	13,496,376	12,849,608	9.84%
Recreation	1,517,601	1,862,043	1,969,343	2,351,794	26.30%
Sports and Fitness Facilities	2,432,630	2,882,452	2,919,562	3,075,066	6.68%
Nature and Recreation Facilities	1,298,739	1,614,389	1,569,716	1,778,325	10.15%
Parks Capital	8,556,967	54,886,104	5,399,119	93,507,617	70.37%
Total	\$ 35,455,696	\$ 85,190,438	\$ 39,023,783	\$ 127,201,667	49.31%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 17,054,058	\$ 18,775,650	\$ 20,487,749	\$ 21,055,701	
Ongoing ⁽¹⁾	-	18,748,150	20,460,249	20,734,370	10.59%
One-time ⁽¹⁾	-	27,500	27,500	321,331	1068.48%
Operating & Maintenance	9,844,671	11,528,684	13,136,915	12,638,349	9.63%
Capital - Major	8,556,967	54,886,104	5,399,119	93,507,617	70.37%
Total	\$ 35,455,696	\$ 85,190,438	\$ 39,023,783	\$ 127,201,667	49.31%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Community Services Administration	8.250	8.250	8.250	8.250	0.00%
Library	61.750	61.750	61.750	61.750	0.00%
Aquatics	15.000	15.000	15.000	15.000	0.00%
Park Maintenance & Operations	54.000	58.000	58.000	63.000	8.62%
Recreation	7.000	7.000	6.000	6.000	-14.29%
Sports and Fitness Facilities	15.625	15.625	15.625	15.625	0.00%
Nature and Recreation Facilities	12.250	12.250	13.250	13.250	8.16%
Total	173.875	177.875	177.875	182.875	2.81%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Completed the construction of Homestead North Park.
- Replaced 12 ramadas at Tumbleweed Park.
- Created an outdoor courtyard at the Sunset Library.
- Provided educational classes related to tree care and promoting urban forestry within Chandler.
- Partnered with Chandler High School agricultural students on tree-planting projects.
- Added 30 tons of Turface to 10 fields at Snedigar Sports Complex by 30 volunteers in conjunction with "For Our Parks Day."
- Conducted 1,428 Playground High-Frequency Inspections.
- 2,725 total work orders opened; 2,459 completed.
- Launched the Book & Board Library Lounge at the Downtown Library.
- Added Vox Books (combined print/audio storybooks) into the children's collections.
- Installed new public art in the Downtown Library in partnership with the Chandler Arts Commission.
- Created outdoor library space at the Sunset Library.
- Hosted nearly 90,000 participants in library programs.
- Circulated nearly 1.5M items available at the various libraries.
- Introduced Beanstack, a reading challenge app for library patrons.
- Implemented ePACT, a secure HIPPA-compliant cloud-based emergency network, for the youth and therapeutic program areas.
- Second annual All-City Softball Tournament - Participating cities included Chandler, Gilbert, Mesa, Scottsdale, and Tempe.
- LITs contributed 3,183 volunteer hours this fiscal year.
- The Senior Center partnered with AZCEND to serve 7,374 congregate meals and 26,553 homebound meals.
- Over 850 participants and 400 unique users in Chandler Rec Virtual Programs, with an average of 67 class offerings per month.
- Chandler Nature Center expanded its hours of operation to include Sundays and has hosted over 75,000 visitors this fiscal year.
- Attendance during public swim 127,913 across all pool locations.
- Expanded swim lesson to over 10,000 participants.
- Recruited and trained 100 lifeguards.

Community Services Administration - 4300

Community Services Administration provides leadership, service coordination, and marketing and communications support to operational divisions on various developmental, recreational, and educational programs and activities offered through libraries, parks, and recreation. Administration supports the development of the Capital Improvement Program, new park planning and development, including system asset replacement and enhancement projects. The division supports the City Manager's Office to implement City Council policies and achieve City Council goals.

2023-24 Performance Measurements

Goal:

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Good Governance

Objectives:

- ◆ Develop and implement systems and procedures that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's Office, and City Council to guarantee the accomplishment of goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Cost of service provision per resident ⁽¹⁾	\$96.88	\$98.69	\$97.59	\$97.77	\$107.58
Number of full-time equivalency (FTE) staff per 1,000 population	0.63 FTE	0.62 FTE	0.62 FTE	0.62 FTE	0.62 FTE
Programs/activities provided ⁽²⁾	1,902 ⁽³⁾	4,268	6,028 ⁽⁴⁾	5,994	6,028
Programs/activities participants ⁽²⁾	47,140 ⁽³⁾	110,247	156,547 ⁽⁴⁾	157,683	165,180
Number of volunteers	976 ⁽³⁾	415	1,000 ⁽⁴⁾	500	530
Number of volunteer hours	7,005 ⁽³⁾	12,625	22,500 ⁽⁴⁾	16,300	18,375

(1) "Cost of service provision per resident" equals Adopted Operations Budget for department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

(2) Does not include Tumbleweed Recreation Center day passes, Chandler Youth Sports Association, Recreation drop-ins, private pool rentals, and CUSD usage (Aquatics).

(3) Amounts reduced to reflect COVID-19 restrictions and facility closures.

(4) 2021-22 Year End Estimate and 2022-23 Projected are based on the easing of COVID-19 restrictions.

Goal:⁽¹⁾

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objectives:⁽¹⁾

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures ⁽⁵⁾	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of parks developed and/or renovated	12	16	16	18	17

(5) Effective FY 2022-23, all goals, objectives, and measures transfer from cost center 4530, Park Maintenance and Operations. Historical amounts are shown for comparative purposes.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 956,421	\$ 1,108,309	\$ 1,429,428	\$ 1,338,706	\$ 1,179,681	6.44%
Ongoing*	-	1,108,309	1,429,428	1,338,706	1,099,077	-0.83%
One-time*	-	-	-	-	80,604	N/A
Professional/Contract	58,492	37,628	37,628	33,000	37,596	-0.09%
Operating Supplies	56,099	54,148	54,148	52,202	54,148	0.00%
Repairs/Maintenance	2,485	1,500	1,500	1,500	1,500	0.00%
Communications/Transportation	33,388	24,975	24,975	33,500	24,975	0.00%
Other Charges/Services	33,480	11,300	11,300	15,240	11,300	0.00%
Park Improvements	3,182	-	-	44	-	N/A
Capital Replacement	-	-	-	32	-	N/A
Total Cost Center - 4300	\$ 1,143,545	\$ 1,237,860	\$ 1,558,979	\$ 1,474,224	\$ 1,309,200	5.76%
General Fund	\$ 1,010,422	\$ 1,237,860	\$ 1,312,116	\$ 1,264,718	\$ 1,309,200	
Grant Fund**	133,123	-	246,863	209,506	-	
Grand Total	\$ 1,143,545	\$ 1,237,860	\$ 1,558,979	\$ 1,474,224	\$ 1,309,200	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Marketing & Communications	0	0	1	1	1	1
Community Services Assistant Director	0	0	0	0	1	1
Director, Community Services	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0	0	0.75	0.75	0.75	0.75
Management Analyst	0	0	0	0	1	1
Park Planning Superintendent	1	0	0	0	0	0
Program Coordinator, Marketing & Communications	0	0	1	1	1	1
Project Manager, Construction/Design	0	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	0	0
Senior Manager, Community Services Planning	1	1	1	1	1	1
Senior, Management Analyst	1	1	1	1	0	0
Total	4	5	8.25	8.25	8.25	8.25

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for temporary staff to assist with daily operational task for the department.

During FY 2022-23, one Senior Administrative Assistant position transferred to cost center 4555, Nature and Recreation Facilities, and was reclassified to Recreation Coordinator I, one Community Services Assistant Director position was transferred from cost center 4550, Recreation and reclassified from Recreation Manager and one Senior, Management Analyst position was reclassified to Management Analyst.

Library - 4310

The Library Division strives to assist all residents in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning. In addition, staff provides administrative support to the Library Advisory Board and the Friends of the Chandler Public Library.

2023-24 Performance Measurements

Goal:

Assist residents in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computers, wireless technology, and electronic resources.
- ◆ Provide assistance to customers seeking information.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of Library cardholders ⁽¹⁾	66,306	59,538	65,000	68,000	74,000
Number of items in collections	280,154 ⁽²⁾	244,063	315,000	305,000	315,000
Materials circulated	1,251,033	1,341,672	1,350,000	1,450,000	1,600,000
Reference transactions ⁽³⁾	25,674 ⁽⁴⁾	62,653	54,000	114,582	125,000
Computer sessions (hours)	28,072 ⁽⁴⁾	86,013	129,000	119,403	130,000
Wireless sessions ⁽⁵⁾	930,593 ⁽⁴⁾	1,752,149	2,150,000	1,993,205	2,190,000
Website access ⁽⁶⁾	3,946,823 ⁽⁴⁾	6,284,119	6,570,000 ⁽⁷⁾	3,296,280	4,000,000

- (1) Amounts reflect active users for the past two years.
- (2) Metered access of digital materials from major publishers requires licenses to expire after either a certain number of circulations or a period of time. Protocols in place during the COVID-19 pandemic reduced the number of items the Library is able to order, receive, and catalog.
- (3) Reference transactions trending downward due to electronic library card users accessing reference databases online as well as online "Ask a Librarian" and call center services.
- (4) Reflects reductions resulting from COVID-19 facility closures.
- (5) Wireless sessions may originate either inside or outside library buildings.
- (6) Amounts represent the number of times the Library website is accessed.
- (7) Both the online catalog and library website which comprise this stat was upgraded in FY 2021-22. Page view stats will be significantly altered which makes estimates difficult.

Goal:

Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objective:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Library customer visits	258,249 ⁽⁸⁾	524,476	650,000	656,452	720,000
Number of programs and classes	500 ⁽⁸⁾	2,778	4,500	4,500	4,500
Program and class attendance	5,305 ⁽⁸⁾	41,404	85,000	90,000	95,000

- (8) Reflects reductions resulting from COVID-19 facility closures and capacity reductions

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,129,061	\$ 5,482,467	\$ 6,513,672	\$ 6,168,356	\$ 5,755,203	4.97%
Ongoing*	-	5,482,467	6,513,672	6,168,356	5,697,742	3.93%
One-time*	-	-	-	-	57,461	N/A
Professional/Contract	242,951	158,500	212,830	186,648	67,914	-57.15%
Operating Supplies	743,433	741,625	1,180,606	1,011,395	818,781	10.40%
Repairs/Maintenance	35,833	40,000	40,370	40,000	40,000	0.00%
Communications/Transportation	22,409	13,650	14,548	24,750	15,500	13.55%
Insurance/Taxes	500	500	500	500	500	0.00%
Rents/Utilities	62,605	72,970	96,455	72,300	80,300	10.05%
Other Charges/Services	56,310	49,000	49,838	72,864	56,750	15.82%
Machinery/Equipment	3,731	-	-	2,540	-	N/A
Capital Replacement	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 6,299,795	\$ 6,561,674	\$ 8,111,781	\$ 7,582,315	\$ 6,837,910	4.21%
General Fund	\$ 5,890,379	\$ 6,481,674	\$ 7,115,729	\$ 6,860,404	\$ 6,757,910	
Grant Fund**	372,539	-	916,052	650,625	-	
Library Trust Fund	36,878	80,000	80,000	71,286	80,000	
Grand Total	\$ 6,299,795	\$ 6,561,674	\$ 8,111,781	\$ 7,582,315	\$ 6,837,910	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Library - 4310

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Library	5	5	5	5	5	5
Assistant, Library (0.5 FTE positions)	4.5	4	4	4	4	4
Assistant, Library (1.0 FTE positions)	11	11	11	11	11	11
Associate Analyst, Business Systems Support	1	1	1	1	1	1
Community Outreach Coordinator (0.75 FTE position)	0.75	0	0	0	0	0
Community Outreach Coordinator (1.0 FTE position)	0	1	0	0	0	0
Graphic Designer (0.5 FTE position)	0.5	0.5	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	13	12	12	12	12	12
Management Assistant	1	1	1	1	1	1
Manager, Library	2	1	1	1	1	1
Marketing Coordinator (0.5 FTE position)	0.5	0.5	0	0	0	0
Program Manager, Library	0	0	1	1	1	1
Program Manager, Library	1	1	1	1	1	1
Program Manager, Library (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Senior Manager, Library	1	1	1	1	1	1
Specialist, Business Systems Support	1	2	2	2	2	2
Specialist, Library (0.5 FTE positions)	3	3	3	3	3	3
Specialist, Library (0.8 FTE position)	0.8	0	0	0	0	0
Specialist, Library(1.0 FTE positions)	13	14	14	14	14	14
Supervisor, Library Circulation	2	2	2	2	2	2
Supervisor, Library Specialist	1	1	1	1	1	1
Total	63.8	62.75	61.75	61.75	61.75	61.75

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for fuel, automotive maintenance, and temporary staff to provide courier services between the Chandler Library locations.

Aquatics - 4520

The Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with intergovernmental agreements with three separate school districts. Aquatics offers year-round swimming programs (lessons, lap swim, aquatic fitness, and extended public swim operational hours) at various pool sites and is responsible for maintenance and improvements to the aquatic centers.

2023-24 Performance Measurements

Goal:

Offer swimming classes, water safety education, and recreational opportunities. Provide inviting spaces for residents to cool off during the summer heat.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Safe Community

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% for the Learn to Swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, certification, and training programs. Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- ◆ Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Diving, U.S.A Water Polo, and high school swimming and diving teams.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Overall enrollment success rate of swimming classes	85%	85%	90%	90%	90%
Annual swimming lesson attendance	7,457	8,650	7,500	10,000	10,000
Annual recreational swim attendance	256,124	226,336	270,000	258,907	260,000
Overall customer satisfaction ⁽¹⁾	95%	95%	95%	95%	98%

(1) Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,981,846	\$ 3,249,868	\$ 3,548,317	\$ 3,483,327	\$ 3,820,980	17.57%
Ongoing*	-	3,249,868	3,548,317	3,483,327	3,666,013	12.80%
One-time*	-	-	-	-	154,967	N/A
Professional/Contract	132,643	108,342	128,469	30,034	135,890	25.43%
Operating Supplies	739,724	469,099	486,825	648,608	919,758	96.07%
Repairs/Maintenance	164,698	165,040	186,735	12,350	171,252	3.76%
Communications/Transportation	2,586	7,816	7,816	7,816	7,816	0.00%
Insurance/Taxes	-	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	349,799	389,605	389,605	389,305	389,605	0.00%
Other Charges/Services	10,497	22,293	27,329	22,000	28,495	27.82%
Contingencies/Reserves	-	-	-	-	8,100	N/A
Machinery/Equipment	2,119	-	-	-	-	N/A
Capital Replacement	16,601	33,202	16,601	17,938	16,601	-50.00%
Total Cost Center - 4520	\$ 4,400,689	\$ 4,447,015	\$ 4,793,447	\$ 4,613,128	\$ 5,492,147	23.50%
General Fund	\$ 4,397,227	\$ 4,440,477	\$ 4,786,668	\$ 4,610,628	\$ 5,485,122	
Parks & Recreation Trust Fund	3,462	6,538	6,779	2,500	7,025	
Grand Total	\$ 4,400,689	\$ 4,447,015	\$ 4,793,447	\$ 4,613,128	\$ 5,492,147	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant (0.75 FTE position)	0.75	0	0	0	0	0
Administrative Assistant (1.0 FTE position)	0	1	1	1	1	1
Associate, Recreation	1	1	2	2	2	2
Customer Service Representative	1	0	0	0	0	0
Lifeguard II (0.75 FTE positions)	3	1.5	0	0	0	0
Program Coordinator, Recreation	4	3	3	3	3	3
Senior Technician, Aquatics Maintenance	3	3	3	3	3	3
Superintendent, Aquatics	1	1	1	1	1	1
Supervisor, Aquatics Maintenance	1	1	1	1	1	1
Supervisor, Pool	1	3	3	3	3	3
Worker, Aquatics Maintenance	1	1	1	1	1	1
Total	16.75	15.5	15	15	15	15

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for temporary staff to provide additional lifeguards at all aquatic facilities, ongoing and one-time funding for increased chemical costs, and one-time funding for additional temporary hours for in-service lifeguard trainings.

Park Maintenance and Operations – 4530

The Park Maintenance and Operations Division is responsible for the stewardship and maintenance of developed parkland at neighborhood and community park sites, including playground/amenity inspections, reporting, repairs, upgrades, documentation retention, and the maintenance of 58 individual playground sites. The division is also responsible for administration of contracts for park mowing, restroom cleaning, landscaping, and Desert Breeze and Veterans Oasis lake maintenance.

2023-24 Performance Measurements

Goal:⁽¹⁾

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Contemporary Culture/Unified; Safe Community; Sustainable Economic Health

Objective:⁽¹⁾

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures ⁽¹⁾	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of parks developed and/or renovated	12	16	N/A	N/A	N/A

(1) Effective FY 2022-23, goal, objective, and measures transferred to cost center 4300, Community Services Administration.

Goal:

Develop parks to meet the recreational and open space needs of residents.

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

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2019-20 Actual	2020-21 Actual	2021-22 Projected	2021-22 Year End Estimate*	2022-23 Projected
Number of fertilization applications per year	198	201	202	202	205 ⁽²⁾
Number of pre-emergent applications per year	318	322	323	324	328

(2) 2023-24 Projected amounts reflect anticipated completion of Homestead North and Lantana Ranch Parks.

Goal:

Inspect park playground equipment and playground areas for appropriate safety and play conditions which aid in protecting the public and promote pleasurable and healthy playground visits.

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

Objectives:

- ◆ Utilize park staff to perform monthly inspections at all playground facilities, identify safety concerns, correct hazards, and reveal necessary playground upgrades needed to meet current safety or ADA standards.
- ◆ Maintain an accident free playground experience for the public and their recreational well-being.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of monthly park playgrounds inspections completed	1,392	1,435	1,440	1,416	1,440
Percentage of monthly inspections completed	100%	103% ⁽³⁾	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

(3) Staff is required to inspect twice a month. Due to visitations to the park and/or maintenance issues, they have exceeded the number of inspections.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Park Maintenance and Operations – 4530

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,143,480	\$ 4,494,803	\$ 5,119,488	\$ 4,845,001	\$ 5,363,602	19.33%
Ongoing*	-	4,467,303	5,091,988	4,817,501	5,335,303	19.43%
One-time*	-	27,500	27,500	27,500	28,299	2.91%
Professional/Contract	1,372,409	2,760,411	3,616,247	3,614,587	2,820,791	2.19%
Operating Supplies	1,000,301	822,059	948,938	942,597	880,376	7.09%
Repairs/Maintenance	1,031,302	987,170	1,189,857	1,256,912	994,670	0.76%
Communications/Transportation	23,256	18,911	20,610	29,778	18,911	0.00%
Insurance/Taxes	6,000	4,000	5,000	6,500	4,000	0.00%
Rents/Utilities	1,839,685	2,020,455	2,046,121	2,047,328	2,032,455	0.59%
Other Charges/Services	27,578	16,600	16,600	34,040	16,600	0.00%
Building/Improvements	698	-	-	170	-	N/A
Machinery/Equipment	29,020	257,721	395,226	396,056	396,637	53.90%
Office Furniture/Equipment	192,247	166,840	272,837	168,248	166,840	0.00%
Street Improvements	201	-	-	-	-	N/A
Park Improvements	1,919	-	-	-	-	N/A
Capital Replacement	137,634	149,931	149,931	155,159	154,726	3.20%
Total Cost Center - 4530	\$ 9,805,730	\$ 11,698,901	\$ 13,780,855	\$ 13,496,376	\$ 12,849,608	9.84%
General Fund	\$ 9,630,533	\$ 11,698,901	\$ 13,477,781	\$ 13,240,976	\$ 12,809,608	
Grant Fund**	159,787	-	303,074	255,400	40,000	
Parks & Recreation Trust Fund	15,410	-	-	-	-	
Grand Total	\$ 9,805,730	\$ 11,698,901	\$ 13,780,855	\$ 13,496,376	\$ 12,849,608	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Park Maintenance and Operations – 4530

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	1	1	1	1	1
Lead, Parks Maintenance	8	8	8	8	8	9
Park Spray Technician	2	1	1	1	0	0
Parks Contract Compliance Inspector	1	1	0	0	0	0
Parks Maintenance Program Administrator	1	1	0	0	0	0
Senior Manager, Parks Operations & Maintenance	1	1	1	1	1	1
Senior Technician, Parks Maintenance - CDL	6	7	7	7	7	7
Superintendent, Parks Maintenance & Operations	1	1	1	1	1	1
Superintendent, Parks Maintenance & Operations	0	0	1	1	1	1
Supervisor, Parks & Grounds Maintenance	3	3	3	3	3	3
Supervisor, Parks & Grounds Maintenance - CDL	1	1	1	1	1	1
Urban Forester	0	0	1	1	1	1
Worker, Parks Maintenance	28	29	29	33	34	38
Total	53	54	54	58	58	63

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for the increased costs of various park maintenance contracts and overtime associated with athletic field preparation, both ongoing and one-time funding for the Urban Forestry Program, and one-time funding for Folley Park maintenance contract, an irrigation contract, and overtime for the 2024 Ostrich Festival. FY 2023-24 reflects the elimination of one-time funding for tree contract maintenance, Folley Park contract maintenance, and an athletic field irrigation audit.

During FY 2022-23, one Park Spray Technician position was reclassified to Worker, Park Maintenance.

Effective July 1, 2023, one Lead, Parks Maintenance and four Worker, Parks Maintenance positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

Recreation - 4550

The Recreation Division provides year-round programs which include coordinating adult sports leagues and tournaments, youth sport camps, instructional classes, and programs for youth, teens, adults, active adults (55 and older), and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Chandler Tennis Center, Tumbleweed Recreation Center, and Chandler Nature Center. In addition, staff provides administrative support to the Parks and Recreation Board.

2023-24 Performance Measurements

Goal:

Enhance the quality of life for all residents through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Attractive Community; Contemporary Culture/Unified; Connected and Mobile Community

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine, and grow through recreational pursuits.
- ◆ Be attuned to the community and encourage resident participation in the enhancement of recreation programs.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
User satisfaction rate ⁽¹⁾	91%	95%	98%	97%	98%
Volunteer hours ⁽²⁾	4,613 ⁽³⁾	228	6,500	300	375
Scholarships awarded	2 ⁽³⁾	6	10	6	8
Recreation programs participation	41,835 ⁽³⁾	68,843	71,547	67,683	70,180

(1) User satisfaction rate is calculated annually based on user surveys, which cover all recreational programs and facilities.

(2) Participation is slow to return to pre-pandemic levels, in addition to staff shortages impacting the ability to facilitate programs.

(3) Reductions due to COVID-19 facility closures and/or capacity restrictions.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 853,109	\$ 824,664	\$ 1,083,599	\$ 1,032,945	922,168	11.82%
Ongoing*	-	824,664	1,083,599	1,032,945	922,168	11.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract	418,377	639,048	757,547	547,899	507,218	-20.63%
Operating Supplies	33,806	69,929	84,254	125,433	70,074	0.21%
Repairs/Maintenance	210	1,914	25,382	49,500	1,914	0.00%
Communications/Transportation	9,249	10,406	10,406	11,050	10,406	0.00%
Insurance/Taxes	1,000	500	500	500	500	0.00%
Rents/Utilities	-	-	-	-	524,000	N/A
Other Charges/Services	176,970	268,646	268,646	178,548	255,046	-5.06%
Capital Replacement	24,880	46,936	23,468	23,468	23,468	-50.00%
Total Cost Center - 4550	\$ 1,517,601	\$ 1,862,043	\$ 2,253,802	\$ 1,969,343	\$ 2,351,794	26.30%
General Fund	\$ 1,404,737	\$ 1,682,043	\$ 1,863,834	\$ 1,786,734	\$ 2,321,794	
Grant Fund**	112,865	150,000	359,968	177,609	-	
Parks & Recreation Trust Fund	-	30,000	30,000	5,000	30,000	
Grand Total	\$ 1,517,601	\$ 1,862,043	\$ 2,253,802	\$ 1,969,343	\$ 2,351,794	

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

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Business Systems Support	0	1	1	1	1	1
Associate, Recreation	2	2	2	2	2	2
Graphic Designer (0.75 FTE position)	0.75	0.75	0	0	0	0
Marketing and Communications Coordinator	1	1	0	0	0	0
Marketing Assistant (0.625 FTE position)	0.625	0	0	0	0	0
Program Coordinator, Recreation	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Senior Manager, Recreation	1	1	1	1	0	0
Superintendent, Recreation	2	2	2	2	2	2
Total	9.375	8.750	7	7	6	6

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for the expansion of recreation programs utilizing Kyrene School District locations which has a full revenue offset and one-time funding for the replacement of four copiers and activity satellite locations in various areas of the City. FY 2023-24 reflects the elimination of one-time funding to replace all recreation pin pads/ credit card readers.

During FY 2022-23, one Senior Manager, Recreation position was transferred to cost center 4300, Administration and reclassified to Community Services Assistant Director.

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Division provides year-round programs that coordinate youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55 and older). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center (TRC), Tumbleweed Park, and the Chandler Tennis Center.

2023-24 Performance Measurements

Goals:

Assist all residents by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all residents through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of TRC passes sold	15,472 ⁽¹⁾	29,053	28,000	30,000	31,500
TRC annual visitors	122,642 ⁽¹⁾	230,760	215,000	243,000	255,000
TRC “Tell Us What You Think” customer rating	3.75	4.25	4.25	4.25	4.25
TRC participation	2,354 ⁽¹⁾	4,438	3,972 ⁽²⁾	4,275	4,350
Chandler Tennis Center participation	24,780 ⁽³⁾	29,541	28,000	26,892	27,500
Adult Sports participation	4,255 ⁽¹⁾	5,031	5,120 ⁽²⁾	5,900	5,900
Snedigar Recreation Center participation	423 ⁽¹⁾	802	1,110 ⁽²⁾	635	650
Chandler Youth Sports Association participation	6,612 ⁽¹⁾	8,543	8,500	8,219	8,500

(1) Reflects COVID-19 customer refunds, program cancellations, facility closures, and operations at 25% capacity during the pandemic.

(2) Participation is slow to return to pre-pandemic levels, in addition to staff shortages impacting the ability to facilitate programs.

(3) Reflects COVID-19 program cancellations and facility closures during the pandemic. Chandler Tennis Center participation was very strong during the pandemic since tennis is an outdoor, low-risk activity.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,907,021	\$ 2,300,018	\$ 2,476,094	\$ 2,318,340	\$ 2,508,632	9.07%
Ongoing*	-	2,300,018	2,476,094	2,318,340	2,508,632	9.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	288,667	365,846	413,602	380,721	363,735	-0.58%
Operating Supplies	116,419	119,681	117,931	121,436	123,092	2.85%
Repairs/Maintenance	51,066	27,956	44,236	30,923	27,956	0.00%
Communications/Transportation	562	180	180	260	180	0.00%
Insurance/Taxes	-	1,500	1,500	1,000	1,500	0.00%
Rents/Utilities	-	1,515	1,515	1,515	1,515	0.00%
Other Charges/Services	23,523	49,756	52,572	48,680	48,456	-2.61%
Machinery/Equipment	-	16,000	16,000	16,687	-	-100.00%
Office Furniture/Equipment	45,371	-	-	-	-	N/A
Total Cost Center - 4551	\$ 2,432,630	\$ 2,882,452	\$ 3,123,630	\$ 2,919,562	\$ 3,075,066	6.68%
General Fund	\$ 2,432,630	\$ 2,875,452	\$ 3,116,630	\$ 2,915,562	\$ 3,068,066	
Parks & Recreation Trust Fund	-	7,000	7,000	4,000	7,000	
Grand Total	\$ 2,432,630	\$ 2,882,452	\$ 3,123,630	\$ 2,919,562	\$ 3,075,066	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Associate, Recreation	5	5	4	4	4	4
Program Coordinator, Recreation	2	2	3	3	3	3
Representative, Recreation Customer Service (0.5 FTE position)	0.5	0.5	0	0	0	0
Representative, Recreation Customer Service (0.625 FTE position)	0.625	0.625	0	0	0	0
Representative, Recreation Customer Service (0.75 FTE positions)	2.25	2.25	1.5	1.5	1.5	1.5
Representative, Recreation Customer Service (1.0 FTE positions)	2	3	3	3	3	3
Specialist, Recreation (0.625 FTE position)	0	0	0.625	0.625	0.625	0.625
Specialist, Recreation (0.75 FTE positions)	0	0	1.5	1.5	1.5	1.5
Specialist, Recreation (1.0 FTE position)	1	1	1	1	1	1
Supervisor, Recreation Customer Service	1	1	1	1	1	1
Total	14.375	15.375	15.625	15.625	15.625	15.625

Significant Budget and Staffing Changes

FY 2023-24 reflects the elimination of one-time funding awarded in FY 2022-23 for replacement of a gator utility vehicle.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Division includes the Chandler Nature Center (CNC) at Veteran’s Oasis Park (VOP), and programs and services offered at the Community and Senior Centers. These three sites provide classes, activities, events, programs, camps, excursions, and sports activities to the general population, and offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities. Programs are offered at the three facilities, various City parks, and a variety of outside sites through agreements and partnerships. In addition, staff provides administrative support to the Mayor’s Committee for the Aging and the Mayor’s Committee for People with Disabilities.

2023-24 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally based programs, events, and activities to people of all ages and ability levels to enrich the lives of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the CNC that teach Environmental Education by allowing individuals to explore environmental issues, engage in problem solving, and take action to improve the environment.
- ◆ Utilize the unique amenities found throughout the CNC and VOP to offer participants the location and learning opportunities, complemented by friendly, knowledgeable staff, to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for all ages and abilities at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational, educational, and social activities for active adults at the Senior Center - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Overall number of visitors to the CNC	29,264 ⁽¹⁾	62,986	66,000	71,409	72,000
CNC program participation	3,322 ⁽¹⁾	1,336	4,957	1,290	1,475
Community Center program participation	1,483 ⁽¹⁾	3,124	3,918	3,430	3,275
Senior Center program participation	12,452 ⁽¹⁾	21,535	25,368	22,251	22,680
Senior Center congregate meals served	5,570 ⁽¹⁾	8,011	5,955	8,326	8,500
Special populations (therapeutics) participation	2,009 ⁽¹⁾	3,036	3,125	3,010	4,350

(1) Reflects COVID-19 customer refunds, program cancellations, facility closures, and operations at 25% capacity during the pandemic.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,083,120	\$ 1,315,521	\$ 1,555,778	\$ 1,301,074	\$ 1,505,435	14.44 %
Ongoing*	-	1,315,521	1,555,778	1,301,074	1,505,435	14.44 %
One-time*	-	-	-	-	-	N/A
Professional/Contract	58,878	84,472	111,942	101,721	81,122	-3.97 %
Operating Supplies	121,958	140,722	147,450	117,740	136,644	-2.90 %
Repairs/Maintenance	1,218	-	-	-	-	N/A
Communications/Transportation	642	6,275	6,275	2,981	6,235	-0.64 %
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00 %
Rents/Utilities	2,445	7,674	7,674	6,274	7,874	2.61 %
Other Charges/Services	29,978	58,225	59,222	38,426	39,515	-32.13 %
Total Cost Center - 4555	\$ 1,298,739	\$ 1,614,389	\$ 1,889,841	\$ 1,569,716	\$ 1,778,325	10.15 %
General Fund	\$ 1,171,524	\$ 1,511,739	\$ 1,643,619	\$ 1,415,630	\$ 1,700,425	
Grant Fund**	92,986	24,750	168,322	91,768	-	
Parks & Recreation Trust Fund	34,229	77,900	77,900	62,318	77,900	
Grand Total	\$ 1,298,739	\$ 1,614,389	\$ 1,889,841	\$ 1,569,716	\$ 1,778,325	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Associate, Recreation	5	5	5	5	6	6
Business Systems Support Specialist	1	0	0	0	0	0
Program Coordinator, Recreation	3	3	3	3	3	3
Representative, Recreation Customer Service (0.625 FTE position)	0.625	0	0	0	0	0
Representative, Recreation Customer Service (0.875 FTE position)	0.875	0.875	0.875	0.875	0.875	0.875
Representative, Recreation Customer Service (1.0 FTE positions)	2	1	1	1	1	1
Specialist, Recreation (0.625 FTE position)	0	0.625	0.625	0.625	0.625	0.625
Specialist, Recreation (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Specialist, Recreation (1.0 FTE position)	0	1	1	1	1	1
Total	13.25	12.25	12.25	12.25	13.25	13.25

Significant Budget and Staffing Changes

During FY 2022-23, one Associate, Recreation position transferred from cost center 4300, Community Services Administration, and was reclassified from Senior Administrative Assistant.

Parks Capital - 4580

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 90,230	\$ -	\$ -	\$ 5,357	\$ -	N/A
Ongoing*	-	-	-	5,357	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	90,444	-	3,076,569	762,723	6,938,575	N/A
Operating Supplies	845	-	-	310	-	N/A
Other Charges/Services	158,921	228,197	228,767	241,252	173,987	-23.76%
Project Support Recharge**	-	689,596	733,568	-	1,570,980	127.81%
Contingencies/Reserves	-	17,922,104	-	-	46,746,617	160.83%
Land/Improvements	-	-	15,850	-	-	N/A
Building/Improvements	7,022,106	30,404,207	32,460,748	1,104,764	36,294,458	19.37%
Machinery and Equipment	-	-	-	-	849,000	N/A
Office Furniture/Equipment	198,868	139,000	635,572	105,851	-	-100.00%
Street Improvements	-	500,000	500,000	-	838,000	67.60%
Parks Improvements	995,553	5,003,000	14,374,664	3,178,862	96,000	-98.08%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 8,556,967	\$ 54,886,104	\$ 52,145,738	\$ 5,399,119	\$ 93,507,617	70.37%
General Gov't Capital Projects Fund	\$ 2,293,443	\$ 9,456,523	\$ 9,146,128	\$ 854,802	\$ 10,024,324	
Capital Grant Fund	114,923	10,578,776	10,393,708	638,019	10,255,689	
Park Bond Fund	3,208,412	30,559,517	29,451,793	1,834,406	68,404,387	
Park Impact Fee Fund	926,858	2,658,568	2,085,881	2,071,892	13,989	
Parks SE Impact Fee Fund	2,013,331	1,272,720	708,228	-	3,192,228	
Library Bonds	-	360,000	360,000	-	1,567,000	
Library Trust	-	-	-	-	50,000	
Grand Total	\$ 8,556,967	\$ 54,886,104	\$ 52,145,738	\$ 5,399,119	\$ 93,507,617	

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

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

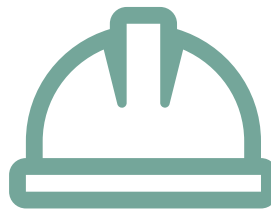
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.



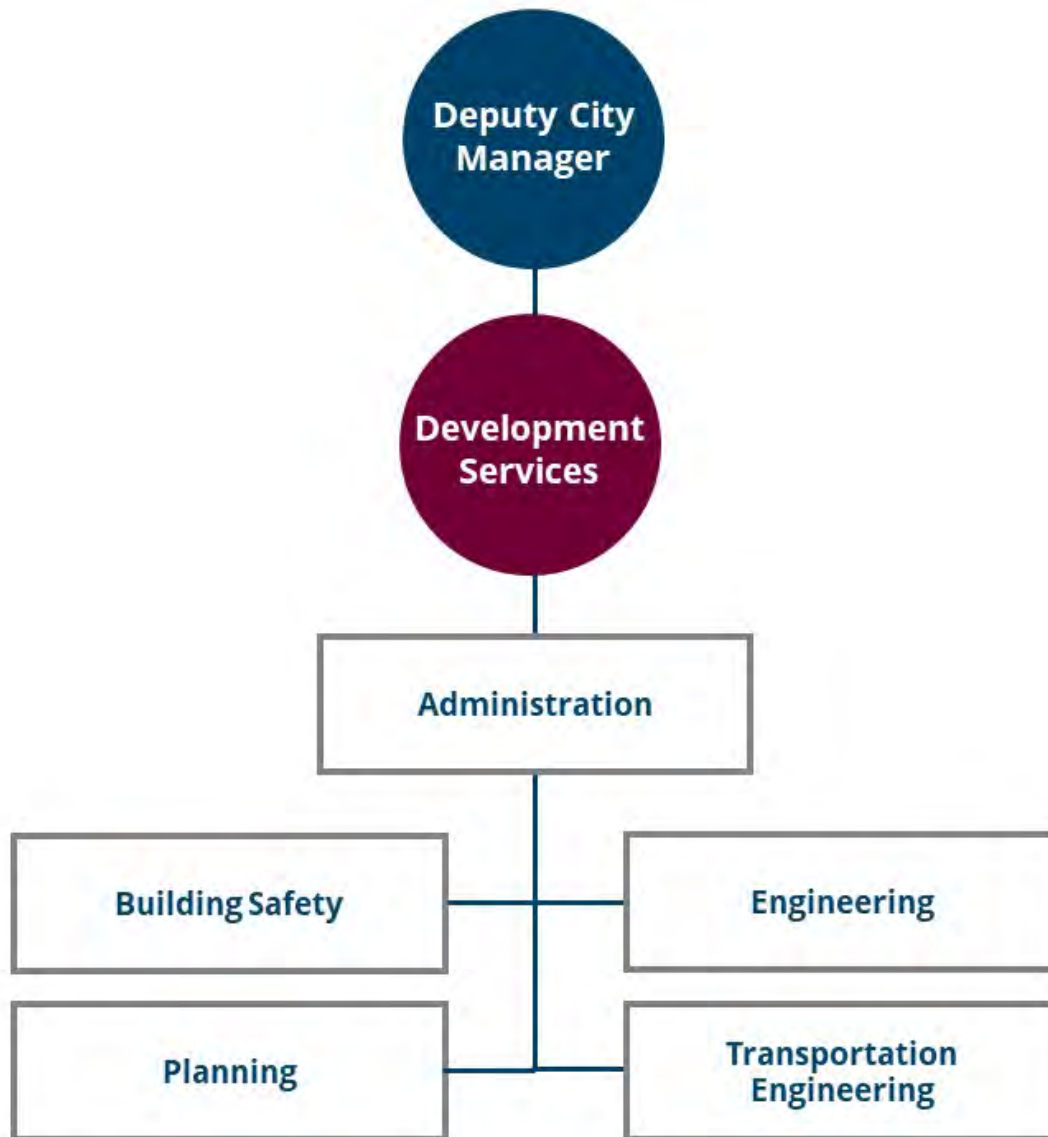
8

Development Services

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



Excellent customer service, thoughtful planning decisions, and high development standards ensure our built environment is safe, beautiful, and well-maintained.



Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Development Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	\$ 1,568,470	\$ 1,972,891	\$ 1,895,908	\$ 2,040,858	3.45%
Planning	2,593,384	2,804,126	3,168,302	3,431,840	22.39%
Building Safety	2,366,392	2,447,612	3,176,939	2,636,119	7.70%
Transportation Engineering	1,010,777	1,143,772	1,195,525	1,250,025	9.29%
Development Services Capital	49,663	8,866,024	218,253	11,446,620	29.11%
Engineering	2,261,688	2,377,100	2,600,930	2,424,734	2.00%
Total	\$ 9,850,374	\$ 19,611,525	\$ 12,255,857	\$ 23,230,196	18.45%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 9,335,375	\$ 9,612,949	\$ 11,271,407	\$ 10,560,233	
Ongoing ⁽¹⁾	-	9,612,949	11,271,407	10,447,363	8.68%
One-time ⁽¹⁾	-	-	-	112,870	0.00%
Operating & Maintenance	465,335	1,132,552	766,197	1,223,343	8.02%
Capital - Major	49,663	8,866,024	218,491	11,446,620	29.11%
Total	\$ 9,850,373	\$ 19,611,525	\$ 12,256,095	\$ 23,230,196	18.45%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Development Services Administration	15.000	15.000	15.000	15.000	0.00%
Planning	23.000	24.000	24.000	24.000	0.00%
Building Safety	20.000	20.000	20.000	20.000	0.00%
Transportation Engineering	8.000	8.000	8.000	8.000	0.00%
Engineering	17.000	17.000	17.000	17.000	0.00%
Total	83.000	84.000	84.000	84.000	0.00%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Issued over 4,300 building permits for over \$1.7 billion in construction valuation in calendar year 2022 and conducted 17,690 building inspections.
- The Southside Historic Conservation District was established.
- Three new zoning ordinances adopted by City Council: Data Centers, Backyard Chickens and Medical Marijuana.
- Obtained \$6.22 million in grants for traffic management enhancements.
- Continued to advance City digital capabilities with ArcGIS Pro implementation, deployment of tablets to inspections teams, 10 telecom agreements adopted, continuation of work on fiber system upgrades per the Fiber Master Plan.
- Reviewed over 245 applications through a formal administrative design review process and processed 46 applications requiring public hearings in calendar year 2022.
- Reviewed over 1,198 utility permits and completed 3,000 utility inspections in calendar year 2022.
- Reviewed over 205 civil permits totaling 2,285 plan sheets, reviewed 203 civil encroachment permits, completed 2,412 civil inspections, and completed civil plan reviews at an average of 2.37 reviews per project in calendar year 2022.

Development Service Administration - 1500

Development Services Administration is responsible for providing management direction and support to the operational areas that comprise the department. The department provides planning, zoning, GIS, construction permitting, inspections, and utility regulation services to the City and community.

2023-24 Performance Measurements

Goal:

Provide excellent customer service by responding to customer inquiries and requests through emails, Lucity requests, and public meetings.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objective:

- ◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of resident requests/ Percentage responded to within 5 days	215/ 85%	198/ 95%	200/ 90%	200/ 95%	200/ 95%
Number of public meetings with residents/ neighborhoods/businesses	110	153	110	110	110

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; Attractive Community; Connected and Mobile Community; Sustainable Economic Health

Objective:⁽¹⁾

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of utility/ encroachment plan reviews	1,290	1,135	N/A	N/A	N/A
Number of utility/ encroachment permits issued	1,205	1,104	N/A	N/A	N/A
Number of inspections conducted	4,232	3,217	N/A	N/A	N/A

⁽¹⁾ Effective FY 2022-23, all goals, objectives, and measures transfer to cost center 3020, Engineering.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,488,436	\$ 1,509,678	\$ 1,798,913	\$ 1,694,792	\$ 1,655,762	9.68%
Ongoing*	-	1,509,678	1,798,913	1,694,792	1,655,762	9.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	12,594	303,217	221,317	30,000	295,000	-2.71%
Operating Supplies	14,125	103,933	124,373	119,733	34,033	-67.25%
Repairs/Maintenance	3,934	10,775	10,775	9,600	10,775	0.00%
Communications/Transportation	3,223	2,480	2,480	6,580	2,480	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	4,555	27,655	27,655	20,050	27,655	0.00%
Machinery/Equipment	26,922	-	1,077	-	-	N/A
Office Furniture and Equipment	27	-	-	-	-	N/A
Capital Replacement	14,653	14,653	14,653	14,653	14,653	0.00%
Total Cost Center - 1500	\$ 1,568,470	\$ 1,972,891	\$ 2,201,743	\$ 1,895,908	\$ 2,040,858	3.45%
General Fund	\$ 1,458,980	\$ 1,972,891	\$ 2,013,346	\$ 1,733,516	\$ 2,040,858	
Grant Fund**	109,490	-	188,397	162,392	-	
Grand Total	\$ 1,568,470	\$ 1,972,891	\$ 2,201,743	\$ 1,895,908	\$ 2,040,858	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Customer Service Representative	0	1	1	1	1	1
Development Project Coordinator	2	0	0	0	0	0
Director, Development Services	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Manager, Private Construction & Permitting	1	1	1	1	1	1
Project Manager, Private Construction	3	2	2	2	2	2
Public Works Inspector	2	0	0	0	0	0
Senior Representative, Construction Permits	0	7	7	7	7	7
Supervisor, Permits & Customer Service	0	1	1	1	1	1
Total	11	15	15	15	15	15

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for the Historic Preservation Program and temporary staffing for plan review and inspection services, which has been funded as one-time since FY 2018-19. FY 2023-24 reflects the elimination of one-time funding provided in FY 2022-23 for purchase of tablet and editing software.

Planning - 1510

The Planning Division provides zoning administration and site plan review, as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes. Planning is also responsible for maintaining engineering records on all City infrastructure and assuring that they are accurately presented using the City's GIS.

2023-24 Performance Measurements

Goal:

Provide technical information, guidance, and assistance to a broad range of resident and developer clientele, together with professional recommendations for decision-making by the Planning & Zoning Commission, Board of Adjustment, City Council, and various resident advisory groups on all aspects of land use planning and development in the City.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Respond to developers' applications and resident requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	51	55	55	55	55
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification)	224	321	350	350	350

Goal:

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Review site plans, sign permits, tenant improvements, and certificates of occupancy.
- ◆ 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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,489/ 98%	1,080/ 98%	1,500/ 98%	1,100/ 98%	1,100/ 98%
Total number of field inspections/ Percentage completed within one business day	711/ 98%	446/ 98%	720/ 98%	470/ 98%	470/ 98%

* 2022-23 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 professional recommendations regarding future growth and development, technical information, and demographics to City Council and resident advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments, and development policies to implement General Plan guidelines and City Council policy directives.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	14	1	9	5	5
Number of code amendments and/or development policies adopted by City Council	2	1	5	5	3

Goal:

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

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

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and resident requests.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	987/ 100%	970/ 100%	700/ 100%	875/ 100%	875/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	9,083/ 100%	8,390/ 100%	8,000/ 100%	8,000/ 100%	8,000/ 100%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,489,041	\$ 2,669,352	\$ 3,039,938	\$ 2,902,389	\$ 2,927,758	9.68%
Ongoing*	-	2,669,352	3,039,938	2,902,389	2,927,758	9.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	60,817	-	150,000	150,000	400,000	N/A
Operating Supplies	18,472	42,117	43,584	29,825	37,515	-10.93%
Repairs/Maintenance	6,898	11,596	12,617	7,000	11,596	0.00%
Communications/Transportation	8,815	14,880	14,880	12,200	14,080	-5.38%
Insurance/Taxes	500	150	150	150	150	0.00%
Rents and Utilities	135	-	-	-	-	N/A
Other Charges/Services	3,840	35,903	59,003	33,900	35,903	0.00%
Machinery/Equipment	-	25,290	25,290	27,000	-	-100.00%
Office Furniture and Equipment	27	-	-	1,000	-	N/A
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	\$ 2,593,384	\$ 2,804,126	\$ 3,350,300	\$ 3,168,302	\$ 3,431,840	22.39%
General Fund	\$ 2,522,621	\$ 2,804,126	\$ 3,156,227	\$ 3,015,413	\$ 3,431,840	
Grant Fund**	70,763	-	194,073	152,889	-	
Grand Total	\$ 2,593,384	\$ 2,804,126	\$ 3,350,300	\$ 3,168,302	\$ 3,431,840	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Planning - 1510

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Associate Planner	0	1	1	1	1	1
City Planner	1	0	0	0	0	0
Engineering Records Specialist	1	1	0	0	0	0
Engineering Technician	1	2	2	2	2	2
Geospatial Services Manager	0	0	1	1	1	1
GIS Analyst	1	1	1	1	1	1
GIS Manager	2	2	2	3	3	3
GIS Technician I	1	0	0	0	0	0
GIS Technician II	3	3	3	3	3	3
Planning Administrator	1	1	1	1	1	1
Planning Analyst	1	1	1	1	1	1
Planning Manager	2	2	2	2	2	2
Planning Technician	1	1	1	1	1	1
Principal Planner	1	0	0	0	0	0
Senior Administrative Assistant	1	1	1	1	1	1
Senior Planner	1	1	1	1	1	1
Senior Site Development Inspector	2	2	2	2	2	2
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	2	2	2	2	2
Site Development Plans Examiner	1	1	1	1	1	1
Total	23	23	23	24	24	24

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for a general area plan update and the elimination of one-time funding provided in FY 2022-23 for the purchase of a printer-plotter.

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.

2023-24 Performance Measurements

Goal:

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within the next business day.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of permits issued/ Value of permits issued	4,588/ \$815,634,926	4,446/ \$1,358,829,257	4,500/ \$1,167,000,000	4,000/ \$1,340,900,200	4,100/ \$1,000,000,000
Percentage of building plans reviewed within 10 business days	99%	91%	99%	95%	97%
Percentage of building plans approved within one business day	50%	35%	45%	45%	50%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,266,426	\$ 2,328,329	\$ 3,182,866	\$ 3,063,447	\$ 2,516,962	8.10%
Ongoing*	-	2,328,329	3,182,866	3,063,447	2,516,962	8.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	124	-	-	200	-	N/A
Operating Supplies	37,343	61,457	63,109	49,915	61,331	-0.21%
Repairs/Maintenance	1,787	2,845	2,845	1,900	2,845	0.00%
Communications/Transportation	10,107	10,850	10,850	10,825	10,850	0.00%
Insurance/Taxes	1,500	2,000	2,000	1,500	2,000	0.00%
Other Charges/Services	18,299	12,129	12,129	19,030	12,129	0.00%
Machinery/Equipment	778	-	-	-	-	N/A
Office Furniture and Equipment	27	-	-	120	-	N/A
Capital Replacement	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 2,366,392	\$ 2,447,612	\$ 3,303,801	\$ 3,176,939	\$ 2,636,119	7.70%
General Fund	\$ 2,047,819	\$ 2,447,612	\$ 2,620,798	\$ 2,615,992	\$ 2,636,119	
Grant Fund**	318,573	-	683,003	560,947	-	
Grand Total	\$ 2,366,392	\$ 2,447,612	\$ 3,303,801	\$ 3,176,939	\$ 2,636,119	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Building Inspection	1	1	1	1	1	1
Administrator, Building Plan Review	1	1	1	1	1	1
Chief Building Official	1	1	1	1	1	1
Construction Permit Representative	7	0	0	0	0	0
Customer Service Representative	1	0	0	0	0	0
Customer Service Supervisor	1	0	0	0	0	0
Senior Building Plans Examiner	3	3	3	3	3	3
Senior, Building Inspector	11	11	11	11	11	11
Structural Engineer	1	1	1	1	1	1
Supervisor, Building Inspection	2	2	2	2	2	2
Total	29	20	20	20	20	20

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Transportation Engineering - 1535

The Transportation Engineering Division is responsible for studying, planning, designing, and inspecting the City traffic control system, which is comprised of traffic signals, pavement markings, and roadway signs on public streets. This division is also responsible for planning and designing the City streetlight system, operating the traffic signal and intelligent transportation systems, and reviewing and permitting temporary traffic control (barricading) on City streets.

2023-24 Performance Measurements

Goal:

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

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

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of requests requiring traffic studies/ Average time of completion in weeks	48/ 4	60/ 3	60/ 3	68/ 3.5	62/ 3

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation Engineering - 1535

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 931,673	\$ 1,005,501	\$ 1,075,310	\$ 1,067,500	\$ 1,112,028	10.59%
Ongoing*	-	1,005,501	1,075,310	1,067,500	1,112,028	10.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,772	63,000	101,690	60,600	63,000	0.00%
Operating Supplies	18,622	33,916	34,423	30,555	33,803	-0.33%
Repairs/Maintenance	8	1,597	1,597	450	1,436	-10.08%
Communications/Transportation	5,727	2,593	2,593	5,370	2,593	0.00%
Insurance/Taxes	-	1,500	1,500	500	1,500	0.00%
Rents/Utilities	135	1,500	9,797	8,900	1,500	0.00%
Other Charges/Services	2,727	7,165	7,165	2,900	7,165	0.00%
Machinery/Equipment	4,336	16,250	16,250	7,000	16,250	0.00%
Office Furniture and Equipment	27	-	-	700	-	N/A
Capital Replacement	10,750	10,750	10,750	11,050	10,750	0.00%
Total Cost Center - 1535	\$ 1,010,777	\$ 1,143,772	\$ 1,261,075	\$ 1,195,525	\$ 1,250,025	9.29%
General Fund	\$ 409,275	\$ 406,657	\$ 440,284	\$ 445,885	\$ 446,793	
Highway User Revenue Fund	601,502	737,115	820,791	749,640	803,232	
Grand Total	\$ 1,010,777	\$ 1,143,772	\$ 1,261,075	\$ 1,195,525	\$ 1,250,025	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Traffic Signal Systems	0	2	2	2	2	2
City Transportation Engineer	0	1	1	1	1	1
Principal Engineer (PE)	0	2	2	2	2	2
Senior Technician, Traffic Engineering	0	2	2	2	2	2
Traffic Engineering Analyst	0	1	1	1	1	1
Total	0	8	8	8	8	8

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Development Services Capital - 1560

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,815	\$ -	\$ -	\$ 238	\$ -	N/A
Ongoing*	-	-	-	238	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	31,144	3,600,000	6,545,114	167,233	1,242,000	-65.50%
Other Charges/Services	-	-	-	11,101	-	N/A
Project Support Recharge **	-	25,000	25,000	-	19,000	-24.00%
Contingencies/Reserves	-	4,411,024	-	-	9,169,620	107.88%
Building/Improvements	3,139	830,000	830,000	-	961,000	15.78%
Office Furniture and Equipment	-	-	-	-	55,000	N/A
Street Improvements	11,564	-	1,987,759	39,681	-	N/A
Total Cost Center - 1560	\$ 49,663	\$ 8,866,024	\$ 9,387,873	\$ 218,491	\$ 11,446,620	29.11%
General Gov't Capital Projects Fund	\$ 18,608	\$ 2,180,811	\$ 2,178,807	\$ 49,026	\$ 4,406,781	
Street GO Bond Fund	14,704	1,969,476	1,944,828	13,994	1,930,834	
Grants Capital Fund	16,351	4,715,737	5,264,238	155,233	5,109,005	
Grand Total	\$ 49,663	\$ 8,866,024	\$ 9,387,873	\$ 218,253	\$ 11,446,620	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2023-24 reflects the carryforward of uncompleted project funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Engineering - 3020

The Engineering Division is responsible for assuring compliance with City development standards for public and private development through the civil plan review, inspection process and utility regulation services. Engineering reviews civil plans and issues encroachment permits for development projects.

2023-24 Performance Measurements

Goal:

To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

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

Objective:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Average number of reviews per project	3.18	2.87	3.05	2.95	2.95
Number of drawing sheets reviewed	1,433	1,780	1,425	1,800	1,800
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

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; Attractive Community; Connected and Mobile Community; Sustainable Economic Health

Objective:⁽¹⁾

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of utility/encroachment plan reviews	1,290	1,135	1,200	1,200	1,200
Number of utility/encroachment permits issued	1,205	1,104	1,100	1,100	1,100
Number of inspections conducted	4,232	3,217	4,300	4,000	4,000

(1) Effective FY 2022-23, the goal, objective, and measures transferred from cost center 1500, Development Services Administration. Historical amounts are shown here for comparative purposes.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,159,799	\$ 2,100,089	\$ 2,562,169	\$ 2,543,279	\$ 2,347,723	11.79%
Ongoing*	-	2,100,089	2,562,169	2,543,279	2,234,853	2.89%
One-time*	-	-	-	-	112,870	N/A
Professional/Contract	715	200,000	200,000	450	-	-100.00%
Operating Supplies	38,454	36,348	36,855	29,550	36,348	0.00%
Repairs/Maintenance	3,360	6,550	6,550	3,000	6,550	0.00%
Communications/Transportation	5,469	5,276	5,276	4,900	5,276	0.00%
Insurance/Taxes	-	550	550	500	550	0.00%
Rents and Utilities	135	-	-	70	-	N/A
Other Charges/Services	4,916	13,136	13,136	4,030	13,136	0.00%
Machinery/Equipment	33,662	-	-	-	-	N/A
Office Furniture and Equipment	27	-	-	700	-	N/A
Capital Replacement	15,151	15,151	15,151	15,151	15,151	0.00%
Total Cost Center - 3020	\$ 2,261,688	\$ 2,377,100	\$ 2,839,687	\$ 2,600,930	\$ 2,424,734	2.00%
General Fund	\$ 2,138,489	\$ 2,377,100	\$ 2,586,053	\$ 2,391,651	\$ 2,424,734	
Grant Fund**	123,199	-	253,634	209,279	-	
Grand Total	\$ 2,261,688	\$ 2,377,100	\$ 2,839,687	\$ 2,600,930	\$ 2,424,734	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Civil Plan Examiner	1	1	1	1	1	1
Administrator, Civil Plan Examiner	1	1	1	1	1	1
Development Project Administrator	0	1	0	0	0	0
Lead Inspector, Civil Construction	1	1	1	1	1	1
Manager, Telecommunications & Utility Franchise	0	0	1	1	1	1
Project Coordinator, Dry Utility Construction	0	2	2	2	2	2
Senior Analyst, Outside Plant Fiber System	0	0	1	1	1	1
Senior Civil Plans Examiner	4	4	4	4	4	4
Senior Inspector, Civil Construction	3	5	5	5	5	5
Senior Manager, Engineering (PE)	1	1	1	1	1	1
Total	11	16	17	17	17	17

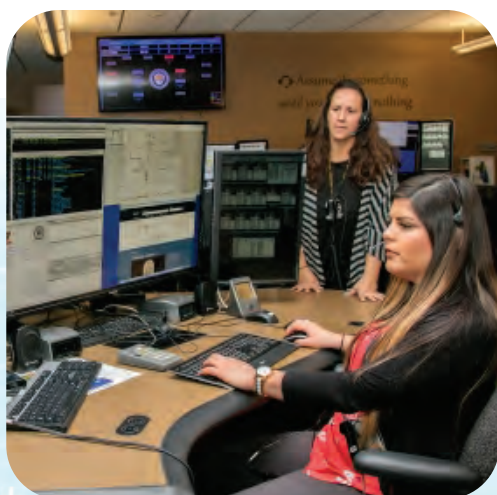
Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for contract temporary services for fiber upgrades which was also approved in FY 2022-23.

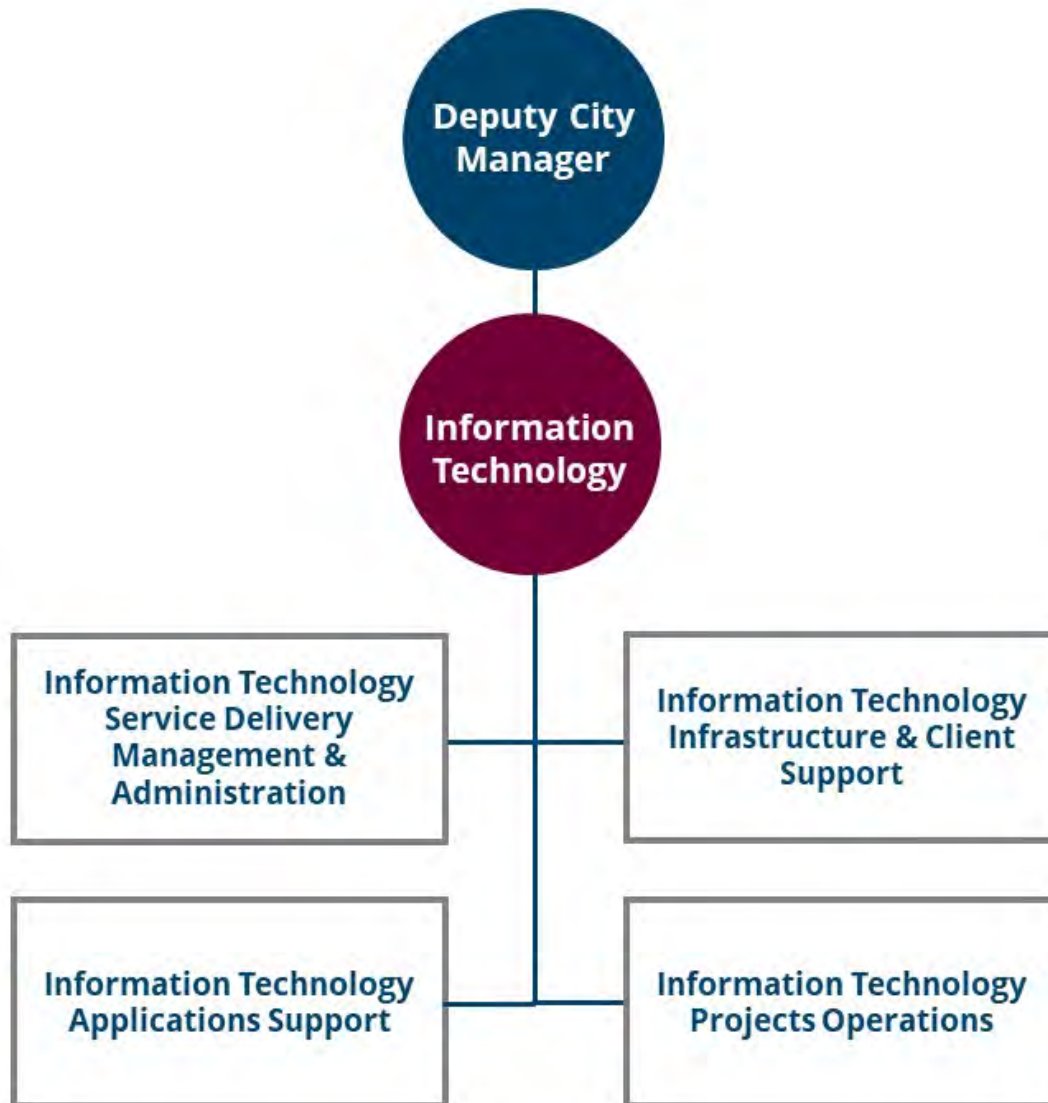


9 Information Technology

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



Information Technology provides the network, resources, and cybersecurity that enable our City to connect and deliver in-person, mobile, online, and phone services.



Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Information Technology Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Management & Admin	\$ 2,615,795	\$ 3,614,918	\$ 4,232,717	\$ 5,721,584	58.28%
IT Applications Support	6,065,763	6,879,162	8,288,903	8,777,194	27.59%
IT Infrastructure & Client Support	5,450,443	5,198,333	9,426,805	5,411,677	4.10%
IT Projects Capital	904,960	7,748,775	1,127,303	12,861,253	65.98%
IT Projects Operations	181,560	391,821	391,821	1,393,545	255.66%
IT Citywide Infrastructure Support Capital	1,030,894	6,391,248	217,905	7,334,478	14.76%
Total	\$ 16,249,415	\$ 30,224,257	\$ 23,685,454	\$ 41,499,731	37.31%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 7,803,544	\$ 8,810,074	\$ 9,393,362	\$ 10,228,160	16.10%
Ongoing ⁽¹⁾	-	8,714,730	9,298,018	10,041,162	15.22%
One-time ⁽¹⁾	-	95,344	95,344	186,998	96.13%
Operating & Maintenance	6,584,402	7,274,160	12,952,462	11,075,840	52.26%
Capital - Major	1,861,469	14,140,023	1,339,630	20,195,731	42.83%
Total	\$ 16,249,415	\$ 30,224,257	\$ 23,685,454	\$ 41,499,731	37.31%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
IT Service Delivery Management & Admin	13.000	13.000	13.000	14.000	7.69%
IT Applications Support	26.000	26.000	26.000	26.000	0.00%
IT Infrastructure & Client Support	19.000	21.000	21.000	22.000	4.76%
Total	58.000	60.000	60.000	62.000	3.33%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- The Information Technology Department successfully completed well over 500+ Infrastructure, Security, Application & Desktop team deployments including major system upgrades and enhancements, security solutions and system monitoring for existing systems and infrastructure.
- Leveraging innovative technologies such as Artificial Intelligence, Building Blocks and Geographic Information Systems, the team delivered solutions that advanced employee productivity, mobility, and the resident experience in alignment with the City's Strategic Framework Goals and Focus Areas. These solutions and many more earned the City of Chandler 6th place among cities with a population 250K - 499K nationwide for utilizing technology to strengthen cybersecurity, enhance transparency and digital equity along with Governance and Project Portfolio Management.
- Partnered with Management Services to deliver an enterprise Budget System.
- Partnered with City departments to deliver the Compensation Management system.
- Delivered a new Fleet Management System.
- Partnered with City departments to deliver digital transformation for Position Control.
- Partnered with City departments to deliver expansion of the Digital Adoption platform.
- Partnered with HR to deliver Benefit System enhancements for open enrollment.
- Delivered the Public Works & Utilities Laboratory Information Management System.
- Real-time location integration and automation between First Responders and the caller.
- The Code Enforcement program streamlined the process to identify short term rentals.
- Partnered with Chandler Police to enable access to owner & landlord attributes used to effectively develop programs to proactively improve public safety.
- Automated the process used by Tax & License to identify properties that have licenses with taxes and fees owed reducing manual efforts by over 100 hours per month.
- Neighborhood Services automated how they contacted over 1,100 households to provide essential support, assisted over 300 households to avoid evictions and harness data needed for HUD reporting for Federal funding.
- Developed the City of Chandler's Performance Portal.
- Developed and delivered Information security education for Senior Citizens.

Information Technology Service Delivery Management & Administration - 1199

IT is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and project training and adoption. This area also provides the overall financial management and administrative oversight for the entire department, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.

2023-24 Performance Measurements

Goal:

Provide effective administration, financial oversight, and coordination in support of City goals and objectives. Ensure that IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City's annual budget. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Continue implementation of the initiatives of the City's IT Strategic Direction.
- ◆ Develop and implement systems and procedures to improve operations.
- ◆ Provide administrative support, leadership, project management, and coordination of department activities.
- ◆ Facilitate communication within the department, the City Manager's Office, and City Council to enable the accomplishment of goals and objectives.
- ◆ Provide citywide training opportunities for citywide applications.⁽¹⁾
- ◆ Facilitate and manage IT hardware and software application support and management contracts.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT projects are completed on time and within budget.
- ◆ Provide oversight and management of cybersecurity functions.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of IT projects utilizing the standard project management system	90%	85%	90%	90%	90%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of projects in alignment with IT project management methodology	95%	95%	95%	95%	95%
Number of training opportunities ⁽¹⁾	353	353	N/A	N/A	N/A
Percentage of maintenance/support agreements completed before expiration date	93%	93%	95%	95%	95%
Number of quarterly security assessments performed on systems to identify risks	5	7	7	7	7
Number of security policies developed and implemented	0 ⁽²⁾	1	7	7	7

⁽¹⁾ Objective and measure discontinued effective FY 2021-22 since training has been outsourced.

⁽²⁾ Three security policies were developed in FY 2020-21, but none were implemented due to staff turnover.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,039,659	\$ 2,031,964	\$ 2,472,860	\$ 2,318,417	\$ 2,412,239	18.71%
Ongoing*	-	2,031,964	2,472,860	2,318,417	2,412,239	18.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	94,406	551,710	745,653	776,114	1,499,790	171.84%
Operating Supplies	14,699	22,338	34,201	38,751	41,574	86.11%
Repairs/Maintenance	32,619	74,670	93,239	129,953	694,670	830.32%
Communications/Transportation	259,704	251,586	251,947	249,946	251,661	0.03%
Other Charges/Services	8,411	40,150	40,150	41,807	41,150	2.49%
Machinery/Equipment	162,286	642,500	677,461	677,729	780,500	21.48%
Capital Replacement	4,011	-	-	-	-	N/A
Total Cost Center - 1199	\$ 2,615,795	\$ 3,614,918	\$ 4,315,511	\$ 4,232,717	\$ 5,721,584	58.28%
General Fund	\$ 2,468,222	\$ 3,614,918	\$ 4,014,780	\$ 3,983,300	\$ 5,721,584	
Grants**	147,573	-	300,731	249,417	-	
Grand Total	\$ 2,615,795	\$ 3,614,918	\$ 4,315,511	\$ 4,232,717	\$ 5,721,584	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, IT Portfolio	0	0	0	0	1	1
Chief Information Officer	1	1	1	1	1	1
IT Chief Information Security Officer	1	1	1	1	1	1
IT Chief Technology Officer	0	0	1	1	1	1
IT Principal Service Delivery Analyst	2	2	0	0	0	0
IT Senior Service Delivery Analyst	4	4	0	0	0	0
IT Service Delivery Analyst	1	1	0	0	0	0
IT Services Manager	1	1	0	0	0	0
IT Training Coordinator	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Principal, Management Analyst	1	1	1	1	1	1
Program Manager, IT Security	1	1	1	1	1	2
Project Manager, IT	0	0	7	7	6	6
Total	14	13	13	13	13	14

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for contractual services, WebEx subscription services, information security managed services, Information Technology Insights subscription, managed services for technology portfolio programs, as well as ongoing funding for managed services for Chandler Security Operations Center. Additionally, FY 2023-24 reflects the elimination of one-time funding awarded in FY 2022-23 for a network intrusion detection system, contractual services, and WebEx subscription services.

During FY 2022-23, one IT Project Manager position was reclassified to Administrator, IT Portfolio Manager.

Effective July 1, 2023, one Program Manager, IT Security position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2023-24 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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of citywide applications availability during defined application operating hours	99%	99%	99%	99%	99%
Percentage of service requests completed within 90 days of starting work	94%	94%	91%	93%	93%
Percentage of citywide applications maintained at actively supported versions of vendor software	100%	100%	99%	100%	99%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%
Percentage of pages, forms and surveys that are mobile responsive on chandleraz.gov	89%	89%	95%	94%	95%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,334,741	\$ 3,857,545	\$ 4,617,812	\$ 4,191,008	\$ 4,241,081	9.94%
Ongoing*	-	3,857,545	4,617,812	4,191,008	4,241,081	9.94%
One-time*	-	-	-	-	-	N/A
Professional/Contract	734,219	911,630	1,541,845	1,506,213	1,145,750	25.68%
Operating Supplies	16,012	9,377	9,377	9,377	9,317	-0.64%
Repairs/Maintenance	1,912,080	1,971,420	2,459,566	2,455,502	3,251,856	64.95%
Communications/Transportation	273	17,500	17,500	15,053	17,500	0.00%
Other Charges/Services	46,688	47,190	47,190	47,190	47,190	0.00%
Machinery/Equipment	17,250	60,000	60,000	60,000	60,000	0.00%
Capital Replacement	4,500	4,500	4,500	4,560	4,500	0.00%
Total Cost Center - 1200	\$ 6,065,763	\$ 6,879,162	\$ 8,757,790	\$ 8,288,903	\$ 8,777,194	27.59%
General Fund	\$ 5,804,327	\$ 6,879,162	\$ 8,146,842	\$ 7,794,895	\$ 8,777,194	
Grant Fund**	261,436	-	610,948	494,008	-	
Grand Total	\$ 6,065,763	\$ 6,879,162	\$ 8,757,790	\$ 8,288,903	\$ 8,777,194	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, IT Systems	1	2	2	2	2	2
Analyst, IT Systems	5	5	5	5	5	5
Analyst, Web Development	1	1	1	1	1	1
IT Chief Applications Officer	0	0	1	1	1	1
IT Principal Programmer/Analyst	3	3	0	0	0	2
IT Senior Database Administrator	1	1	0	0	0	0
Manager, IT Application Services	1	1	3	3	3	3
Manager, IT Data Services	0	0	1	1	1	1
Manager, IT Messaging	0	0	1	1	1	1
Manager, IT Web Development	1	1	1	1	1	1
Principal Analyst, IT Database	1	1	1	1	1	1
Principal Analyst, IT Messaging Integration	2	2	1	1	1	1
Senior Analyst, IT Database	1	1	1	1	1	1
Senior Analyst, IT Programmer	8	8	8	8	8	6
Total	25	26	26	26	26	26

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for contractual services, Oracle licenses maintenance and support, managed services for Class, Business Registration and MyChandler, as well as ongoing funding for technology support and maintenance. Additionally, FY 2023-24 reflects the elimination of one-time funding awarded in FY 2022-23 for RiskMaster software.

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.

2023-24 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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total number of help desk requests completed	10,873	10873	10,000	10,000	10,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	80%	80%	80%	80%	80%
Percentage of network availability maintained	98%	98%	97%	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	81%	81%	82%	82%	82%
Percentage of IT computer hardware and software inventory maintained	95%	95%	95%	95%	95%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,354,759	\$ 2,920,565	\$ 3,397,026	\$ 2,878,359	\$ 3,574,840	22.40%
Ongoing*	-	2,825,221	3,301,682	2,783,015	3,387,842	19.91%
One-time*	-	95,344	95,344	95,344	186,998	96.13%
Professional/Contract	1,998,373	1,072,720	4,850,274	4,064,779	592,030	-44.81%
Operating Supplies	82,768	43,572	50,232	55,444	41,056	-5.77%
Repairs/Maintenance	255,307	323,069	401,067	360,745	452,269	39.99%
Communications/Transportation	79,812	197,016	265,026	269,473	197,091	0.04%
Other Charges/Services	16,727	42,265	75,502	75,504	43,265	2.37%
Machinery/Equipment	659,771	596,200	952,985	1,719,455	508,200	-14.76%
Capital Replacement	2,926	2,926	2,926	3,046	2,926	0.00%
Total Cost Center - 1280	\$ 5,450,443	\$ 5,198,333	\$ 9,995,038	\$ 9,426,805	\$ 5,411,677	4.10%
General Fund	\$ 3,157,159	\$ 5,198,333	\$ 5,556,981	\$ 5,039,442	\$ 5,411,677	
Grant Fund**	2,293,284	-	4,438,057	4,387,363	-	
Grand Total	\$ 5,450,443	\$ 5,198,333	\$ 9,995,038	\$ 9,426,805	\$ 5,411,677	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, IT Infrastructure	2	2	2	2	2	2
IT Chief Infrastructure Officer	0	0	1	1	1	1
IT Infrastructure Manager	1	1	0	0	0	0
IT Principal Systems Specialist	2	2	1	1	1	1
IT Service Desk Supervisor	1	1	0	0	0	0
Manager, Technology Support	0	0	1	1	1	1
Principal Analyst, IT Infrastructure Architect	0	0	0	1	1	1
Principal Engineer, Network & Telecommunication	2	2	2	2	2	2
Senior Analyst, IT Infrastructure	1	1	1	2	2	2
Senior Analyst, IT Programmer	0	0	0	0	0	1
Senior Analyst, IT Security	1	1	1	1	1	1
Senior Analyst, Network & Telecommunication	2	2	3	3	3	3
Senior Analyst, Technology Support	3	3	3	3	4	4
Specialist, Technology Support	4	4	4	4	3	3
Total	19	19	19	21	21	22

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for contractual services, two temporary service desk technicians, as well as ongoing funding for computer software licensing costs. Additionally, FY 2023-24 reflects the elimination of one-time funding awarded in FY 2022-23 for VoIP services retainer.

During FY 2022-23, one IT Service Desk Technician position was reclassified to IT Service Desk Specialist.

Effective July 1, 2023, one Senior Analyst, IT Programmer position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Information Technology Projects Capital - 1285

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 74,385	\$ -	\$ -	\$ 5,578	\$ -	N/A
Ongoing*	-	-	-	5,578	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	758,301	4,478,151	7,114,589	1,065,412	6,300,000	40.68%
Operating Supplies	18,288	-	32,836	898	-	N/A
Communications/Transportation	971	-	-	681	-	N/A
Other Charges/Services	-	-	9,350	-	-	N/A
Contingencies/Reserves	-	3,270,624	341,488	-	6,561,253	100.61%
Machinery/Equipment	53,015	-	188,893	54,734	-	N/A
Total Cost Center - 1285	\$ 904,960	\$ 7,748,775	\$ 7,687,156	\$ 1,127,303	\$ 12,861,253	65.98%
General Gov't Capital Projects Fund	\$ 898,360	\$ 6,597,010	\$ 6,541,991	\$ 1,025,303	\$ 9,516,938	
Water Operating Fund	6,600	563,790	557,190	102,000	1,478,051	
Wastewater Operating Fund	-	414,525	414,525	-	1,181,498	
Solid Waste Operating Fund	-	173,450	173,450	-	684,766	
Grand Total	\$ 904,960	\$ 7,748,775	\$ 7,687,156	\$ 1,127,303	\$ 12,861,253	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Information Technology Projects Operations - 1286

The Information Technology Projects Operations Division plans, develops, monitors, and documents IT projects.

2023-24 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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of quarterly targets met for projects	85%	85%	85%	85%	85%
Percentage of projects adhering to IT project management methodology	95%	95%	95%	95%	95%

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Information Technology Projects Operations - 1286

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Repairs/Maintenance	\$ 181,199	\$ 391,821	\$ 391,821	\$ 391,821	\$ 1,393,545	255.66%
Other Charges and Services	360	-	-	-	-	0.00%
Total Cost Center - 1286	\$ 181,560	\$ 391,821	\$ 391,821	\$ 391,821	\$ 1,393,545	255.66%
General Fund	\$ 181,560	\$ 391,821	\$ 391,821	\$ 391,821	\$ 1,393,545	

Significant Budget Changes

FY 2023-24 reflects ongoing funding for a Utility Billing Re-platform adjustment, Call Center Enhancement, E-Signature Solutions, Position Control, Citywide Multi Factor Authentication, Airport Control Towers Internet, Airport Mobile Operations Tablets, Airport Air Field Wi-Fi Emitters, On-Line Event Management Solutions, and Digital Adoption Platform.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 345,056	\$ 1,624,000	\$ 2,705,451	\$ 58,261	\$ 413,000	-74.57%
Communications/Transportation	2,223	-	7,024	241	-	0.00%
Contingencies/Reserves	-	3,514,648	-	-	6,064,978	72.56%
Machinery/Equipment	683,615	-	511,336	159,403	856,500	0.00%
Office Furniture/Equipment	-	1,252,600	3,059,072	-	-	-100.00%
Total Cost Center - 1287	\$ 1,030,894	\$ 6,391,248	\$ 6,282,883	\$ 217,905	\$ 7,334,478	14.76%
General Gov't Capital Projects Fund	\$ 1,030,894	\$ 6,097,622	\$ 5,989,257	\$ 217,905	\$ 6,942,976	
Fund Water Operating Fund	-	120,904	120,904	-	161,205	
Wastewater Operating Fund	-	109,390	109,390	-	145,853	
Solid Waste Operating Fund	-	51,816	51,816	-	69,088	
Airport Operating Fund	-	11,516	11,516	-	15,356	
Grand Total	\$ 1,030,894	\$ 6,391,248	\$ 6,282,883	\$ 217,905	\$ 7,334,478	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

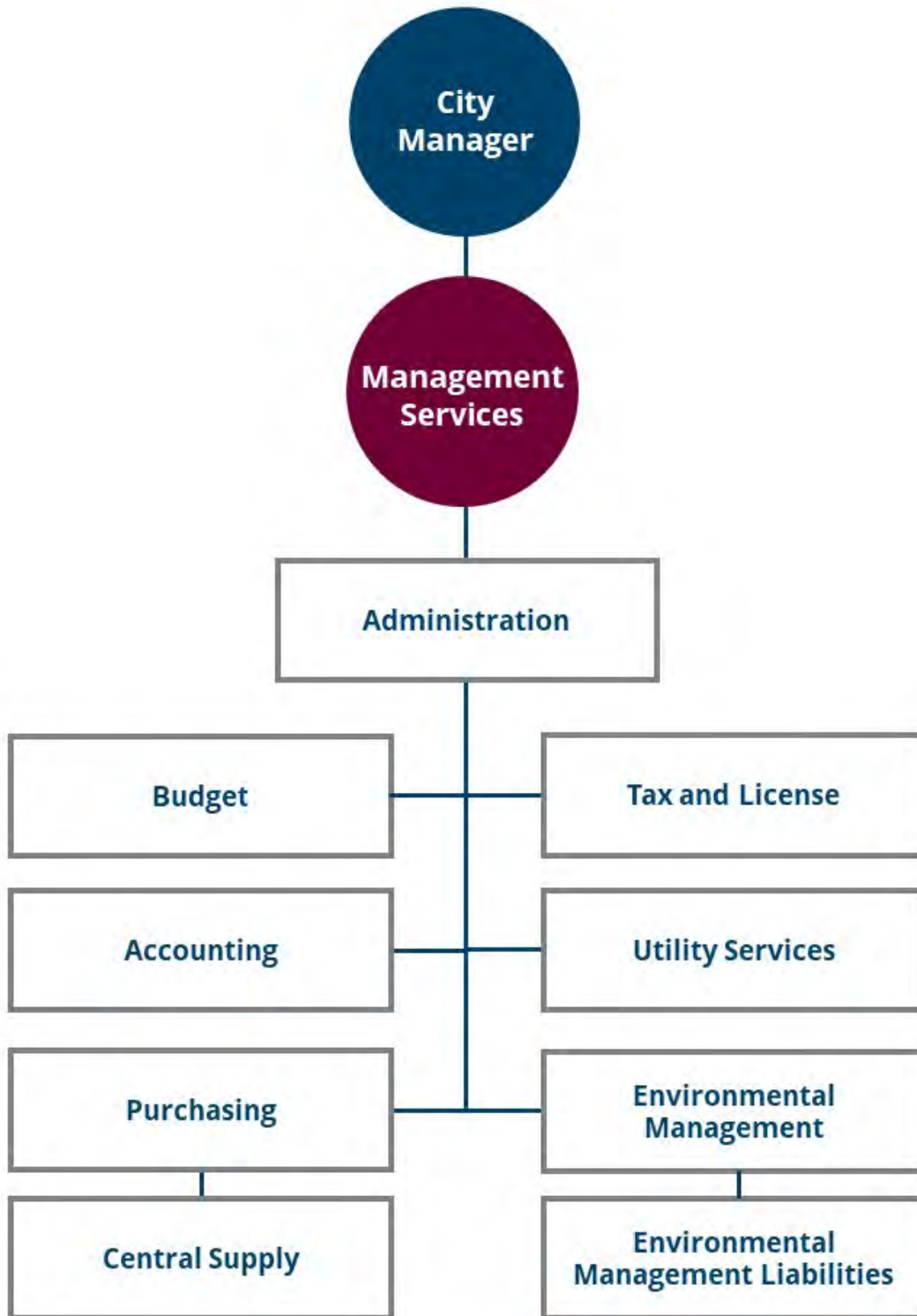


10 Management Services

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



Decades of award-winning budget, financial management, and purchasing practices are indications of our stability and strength.



Management Services

2023-24 Adopted Budget

Management Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Management Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	\$ 608,980	\$ 510,505	\$ 602,971	\$ 595,284	16.61%
Budget	874,490	796,898	820,897	856,312	7.46%
Purchasing	615,487	648,627	830,272	731,727	12.81%
Central Supply	541,745	421,632	600,085	455,519	8.04%
Accounting	1,819,519	1,926,394	1,981,501	2,105,996	9.32%
Tax and License	1,422,628	1,691,469	1,918,123	1,896,474	12.12%
Utility Services	1,426,571	1,585,751	1,585,968	1,648,651	3.97%
Environmental Management	534,387	671,378	670,479	707,513	5.38%
Environmental Management Liabilities	169,932	473,200	250,000	7,073,200	1394.76%
Total Management Svcs w/o Non-Dept.	\$ 8,013,739	\$ 8,725,854	\$ 9,260,296	\$ 16,070,676	84.17%
Non-Departmental ⁽¹⁾	\$ 52,487,995	\$ 115,576,324	\$ 81,580,742	\$ 137,274,821	18.77%
Non-Departmental Capital	375,689	9,008,326	9,781,988	2,212,216	-75.44%
Non-Dept. without Contingency	\$ 52,863,684	\$ 124,584,650	\$ 91,362,730	\$ 139,487,037	
Non-Departmental Contingency	-	185,291,629	-	149,444,982	-19.35%
Non-Dept. Contingency	\$ -	\$ 185,291,629	\$ -	\$ 149,444,982	
Total Non-Department	\$ 52,863,684	\$ 309,876,279	\$ 91,362,730	\$ 288,932,019	-6.76%
Total Management Svcs. with Non-Dept.	\$ 60,877,423	\$ 318,602,133	\$ 100,623,026	\$ 305,002,695	-4.27%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,945,914	\$ 7,179,191	\$ 8,012,966	\$ 7,923,343	
Ongoing ⁽²⁾	-	7,179,191	8,012,966	7,923,343	10.37%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	1,067,824	1,546,663	1,247,330	8,147,333	426.77%
Total Management Svcs w/o Non-Dept.	\$ 8,013,739	\$ 8,725,854	\$ 9,260,296	\$ 16,070,676	84.17%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 22,845,133	\$ 71,846,300	\$ 50,963,571	\$ 94,523,718	
Ongoing ⁽²⁾	-	16,122,500	765,923	16,002,840	-0.74%
One-time ⁽²⁾	-	55,723,800	50,197,648	78,520,878	40.91%
Operating & Maintenance	29,642,862	43,730,024	30,617,171	42,751,103	-2.24%
Contingencies & Reserves	-	185,291,629	-	149,444,982	-19.35%
Capital - Major	375,689	9,008,326	9,781,988	2,212,216	-75.44%
Total Non-Department	\$ 52,863,684	\$ 309,876,279	\$ 91,362,730	\$ 288,932,019	-6.76%
Total Management Svcs. with Non-Dept.	\$ 60,877,423	\$ 318,602,133	\$ 100,623,026	\$ 305,002,695	-4.27%

(1) Non-Departmental spending typically shows in the Department in which actual spending occurred through the adjusted budget.

(2) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Management Services**2023-24 Adopted Budget**

Staffing by Cost Center	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 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	5.900	5.900	5.900	5.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	18.000	18.000	18.000	18.000	0.00%
Tax and License	16.500	16.500	16.500	16.500	0.00%
Utility Services	11.125	11.125	11.125	11.125	0.00%
Environmental Management	5.000	5.000	5.000	5.000	0.00%
Total	71.625	71.625	71.625	71.625	0.00%

2022-23 Accomplishments

- Awarded 40th consecutive GFOA Certificate of Achievement for Excellence in Financial Reporting, 35th consecutive GFOA Distinguished Budget Presentation Award, and 18th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute.
- Maintained AAA General Obligation (GO) Bond credit ratings with stable outlooks from all three rating agencies making Chandler one of a select few in the U.S. with this distinction.
- Completed the Budget Software replacement and Budget Book creation software projects to streamline processes, reduce manual data entry, create workflow approvals in a paperless environment, and add efficiencies.
- Updated City Code Ch.3 informal and formal solicitation thresholds and City Council approval thresholds for contracts and agreements and created one consolidated Procurement Administrative Regulation to guide Departments.
- Brought more than 500 unregistered businesses into compliance with the business registration code to make Chandler's business list more complete, enhance information sharing, and allow for TPT license validation.
- Contacted more than 230 business to offer education and correct filing errors for tax audit compliance and initiated essential enhancements to our internal business account management system enhance the tax audit functionality.
- Finalized the Grants Procedure Manual through the Grants Committee, to provide departments a reference for grant research, grant application, grant management, and closeout phases of the grant process.
- Assisted with update of City Code Ch. 22 Short Term Rental License, created a formal Short Term Rental Program increasing education and compliance, and initiated new software system changes to incorporate updated ordinance.
- Enhanced Business Registration approval process through coordinated efforts with the Planning Division to enhance service to home based businesses.
- Continued to build out a virtual training tool to enhance staff learning opportunities with a new digital Chandler Help Desk within Oracle.
- Oversaw the disposal of City surplus property, Police property and evidence, and capital assets through the online auction program resulting in approximately \$480,000 in revenue. Donated over \$1,000 of City surplus property to Chandler schools, Chandler nonprofits, and other public agencies.
- Conducted over 70 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, completed about 50 asbestos assessments of City-owned facilities to determine that no new asbestos containing materials were introduced, and completed review and comment on approximately 10 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Completed cross-training between Utility Services and Solid Waste to seamlessly answer customer calls, upgraded the phone tree system with an overflow functionality to direct customers to available agents during high volume time periods, and initiated a project to implement a phone call recording program improving customer call quality and staff training.

Management Services Administration - 1180

Administration serves the Management Services Department and provides finance, grant, 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.

2023-24 Performance Measurements

Goal:

Ensure long-term financial stability for the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Oversee financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Manage outside investment management services.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively, and economically.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Bond rating for GO bonds:					
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA
Fitch Ratings, Inc.	AAA	AAA	AAA	AAA	AAA

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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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 all Oracle interface transactions are processed successfully	99.9%	100%	99.9%	100%	100%
Resolve all issues related to timecard processing prior to processing in Oracle Payroll	100%	100%	100%	100%	100%

* 2022-23 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

2023-24 Adopted Budget

Management Services Administration - 1180

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 600,614	\$ 497,456	\$ 622,901	\$ 589,922	\$ 582,235	17.04%
Ongoing*	-	497,456	622,901	589,922	582,235	17.04%
One-time*	-	-	-	-	-	N/A
Professional/Contract	155	-	-	-	-	N/A
Operating Supplies	1,552	2,880	2,880	2,630	2,030	-29.51%
Repairs/Maintenance	1,472	1,650	1,650	2,100	2,100	27.27%
Communications/Transportation	2,557	4,300	4,300	4,369	4,769	10.91%
Other Charges/Services	2,630	4,219	4,219	3,950	4,150	-1.64%
Total Cost Center - 1180	\$ 608,980	\$ 510,505	\$ 635,950	\$ 602,971	\$ 595,284	16.61%
General Fund	\$ 548,834	\$ 510,505	\$ 543,554	\$ 518,049	\$ 595,284	
Grant Fund **	60,146	-	92,396	84,922	-	
Grand Total	\$ 608,980	\$ 510,505	\$ 635,950	\$ 602,971	\$ 595,284	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant Director, Financial Services	0	0	1	1	1	1
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	0	0	0	0
Deputy City Manager - Chief Financial Officer	0	0	1	0	0	0
Management Assistant	1	1	1	1	1	1
Management Services Director	1	1	0	0	0	0
Program Manager, Grants	0	0	0	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

Budget - 1195

The Budget Division ensures effective and efficient allocation of City resources to enable the City Council, City Manager, and City departments to provide quality services to our residents. The division prepares, monitors, researches alternatives, and presents the City's Annual Budget and CIP. The division is also responsible for development of long range financial forecasts, regular financial reports, and providing assistance for citywide grant activities.

2023-24 Performance Measurements

Goal:

Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- ◆ Meet all state and City charter deadlines for adoption of Annual Budget and CIP.
- ◆ Continue to improve the budget document and qualify for the GFOA Distinguished Budget Presentation Award.
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Compliance with state budget laws	Compliant	Compliant	Compliant	Compliant	Compliant
Adopt 10-year CIP and Budget prior to June 15th of the prior fiscal year	6/11/20	6/10/21	6/9/22	6/9/22	6/8/23
Consecutive years for GFOA Distinguished Budget Presentation Award	33	34	35	35	36
Obtain budget user survey results of satisfactory to excellent on budget process	100%	100%	100%	100%	100%

Goal:

To provide City Council with regular financial updates and provide public access to financial information, ensuring transparency and maintaining compliance with state requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide City Council and executive leadership with regular updates of City revenues and expenditures.
- ◆ Provide accessible information to residents and other agencies regarding the City's economic condition.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Maintain full compliance with state laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the City's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following month for August through May ⁽¹⁾	11 ⁽²⁾	10	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following two months for the first three quarters of the fiscal year ⁽¹⁾	3	3	3	3	3

⁽¹⁾ Reports for the months of June and July and for the fourth quarter of the fiscal year typically require an extended period of time for completion due to the personnel resources needed and additional processes to complete activities related to the end of fiscal year close.

⁽²⁾ FY 2020-21 required additional financial analysis to Mayor & Council to ensure COVID-19 financial impacts were monitored and communicated, so an additional monthly financial analysis was provided.

* 2022-23 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

2023-24 Adopted Budget

Budget - 1195**Budget Summary**

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 859,282	\$ 776,465	\$ 832,454	\$ 805,000	\$ 835,879	7.65%
Ongoing*	-	776,465	832,454	805,000	835,879	7.65%
One-time*	-	-	-	-	-	N/A
Operating Supplies	8,552	7,975	7,975	7,321	7,975	0.00%
Repairs/Maintenance	1,082	1,150	1,150	1,426	1,150	0.00%
Communications/Transportation	2,891	1,835	1,835	800	1,835	0.00%
Other Charges/Services	2,683	9,473	9,473	6,350	9,473	0.00%
Total Cost Center - 1195	\$ 874,490	\$ 796,898	\$ 852,887	\$ 820,897	\$ 856,312	7.46%
General Fund	\$ 874,490	\$ 796,898	\$ 852,887	\$ 820,897	\$ 856,312	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Budget & Research	1	1	1	1	1	1
Assistant Director, Budget & Policy	0	0	1	1	1	1
Associate Analyst, Budget & Research	1	1	1	1	1	1
Budget Manager	1	1	0	0	0	0
Principal Analyst, Budget & Research	3	3	3	3	3	3
Total	6	6	6	6	6	6

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

Obtain the best value in the purchase of goods and services for the City in a timely fashion in accordance with established policies and procedures to meet department needs and serve residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Obtain survey results of 95% excellent/good in annual survey to departments.
- ◆ Demonstrate use of best practices through receipt of awards from professional associations.
- ◆ Maximize purchasing card rebate.
- ◆ Continually strive to improve processes.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Customer survey results of excellent/good	93% ⁽¹⁾	97 %	95 %	95 %	95 %
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	17	18	19	19	20
Purchasing card transactions	27,150	32,214	26,000	26,000	26,000
Purchasing card rebate	\$168,528	\$187,310	\$155,000	\$155,000	\$155,000
Identify and implement at least one process improvement annually ⁽²⁾	1	1	1	1	1

⁽¹⁾ Using any survey comments provided, the division strives for continuous improvements in communications and operational efficiencies to achieve goal.

⁽²⁾ FY 2020-21 Improvement: Implementation of an eSignature solution. FY 2021-22 Improvement: Implementation of WalkMe tool for Oracle iProcurement training. FY 2022-23 Improvement: City Code Chapter 3 update, raising solicitation and approval thresholds

* 2022-23 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

2023-24 Adopted Budget

Purchasing - 1220**Budget Summary**

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 608,863	\$ 637,490	\$ 855,311	\$ 819,135	\$ 720,590	13.04%
Ongoing*	-	637,490	855,311	819,135	720,590	13.04%
One-time*	-	-	-	-	-	N/A
Operating Supplies	581	1,000	1,000	1,000	1,000	0.00%
Repairs/Maintenance	1,330	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	415	2,550	2,550	2,550	2,550	0.00%
Other Charges/Services	4,298	6,587	6,587	6,587	6,587	0.00%
Total Cost Center - 1220	\$ 615,487	\$ 648,627	\$ 866,448	\$ 830,272	\$ 731,727	12.81%
General Fund	\$ 520,336	\$ 648,627	\$ 690,231	\$ 681,137	\$ 731,727	
Grant Fund**	95,151	-	176,217	149,135	-	
Grand Total	\$ 615,487	\$ 648,627	\$ 866,448	\$ 830,272	\$ 731,727	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	1	0	0	0	0
Procurement Officer	3	4	4	4	4	4
Senior Manager, Procurement & Supply	0.9	0.9	0.9	0.9	0.9	0.9
Senior Procurement Officer	1	0	0	0	0	0
Senior Specialist, Procurement	1	1	1	1	1	1
Total	6.9	6.9	5.9	5.9	5.9	5.9

Significant Budget and Staffing Changes

There no significant budget and staffing changes in FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

Operate a sound inventory program to minimize operating costs while ensuring adequate supplies to meet demands and maximize inventory turnover, provide material pick-up and delivery service for City departments, and ensure timely delivery of material to meet operational requirements of departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total dollar amount of inventory ⁽¹⁾	\$830,170	\$867,925	\$835,000	\$870,000	\$850,000
Dollar value of material issued ⁽¹⁾	\$1,667,000	\$1,737,977	\$1,710,000	\$1,867,366	\$1,850,000
Maintain an inventory turnover ratio of 2.50 or greater ⁽²⁾	2.01	2.00	2.05	2.15	2.15
Maintain an inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	24%	21%	25%	20%	25%

⁽¹⁾ Supports inventory accuracy and turnover ratios, and measures efficiency. FY 2020-21 required additional PPE inventory for COVID-19 mitigation.

⁽²⁾ Inventory turnover ratio equals dollar value of material issued divided by total dollar amount of inventory. Values are lower than desired during the COVID-19 pandemic due to supply chain issues and inflation.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Central Supply - 1225

Goal:

Manage the City's asset recovery program, ensuring departmental surplus property is picked up in a timely manner and an optimal return is received from the redistribution and sale of surplus, obsolete, and scrap material and supplies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- ◆ Provide a high level of service through timely pick-up of departmental surplus property.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Surplus property revenue ⁽¹⁾	\$161,895	\$152,044	\$165,000	\$90,000	\$135,000
Surplus vehicle revenue ⁽²⁾	\$185,460	\$144,184	\$200,000	\$275,000	\$200,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

⁽¹⁾ Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

⁽²⁾ Values in FY2020-21 and after are lower than normal due to vehicle shortages and chip issues during the COVID-19 pandemic. Thus, vehicles are remaining in our fleet longer and not sold as surplus.

Goal:

Manage record retention policy efficiently by providing pick-up and delivery service for departmental records, as well as managing records destruction with departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide a high level of service through timely pick-up of records from departments.
- ◆ Notify departments, according to the State record retention schedules, when records have reached the destruction date.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Notify departments of destruction date 30 days prior	99%	99%	99%	99%	99%
Records picked-up within four working days	99%	99%	99%	99%	99%

* 2022-23 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

2023-24 Adopted Budget

Central Supply - 1225

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 501,729	\$ 404,838	\$ 629,732	\$ 584,211	\$ 438,755	8.38%
Ongoing*	-	404,838	629,732	584,211	438,755	8.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	1,000	-	N/A
Operating Supplies	5,457	8,035	15,585	8,125	8,005	-0.37%
Repairs/Maintenance	1,195	3,010	3,010	1,000	3,010	0.00%
Communications/Transportation	-	-	-	-	-	N/A
Other Charges/Services	545	440	440	440	440	0.00%
Machinery/Equipment	27,510	-	-	-	-	N/A
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 541,745	\$ 421,632	\$ 654,076	\$ 600,085	\$ 455,519	8.04%
General Fund	\$ 437,432	\$ 421,632	\$ 456,767	\$ 433,874	\$ 455,519	
Grant Fund**	104,313	-	197,309	166,211	-	
Grand Total	\$ 541,745	\$ 421,632	\$ 654,076	\$ 600,085	\$ 455,519	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Program Manager, Warehouse & Supply	1	1	1	1	1	1
Senior Manager, Procurement & Supply	0.1	0.1	0.1	0.1	0.1	0.1
Senior Technician, Warehouse & Supply	1	1	1	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Technician, Warehouse & Supply	2	2	2	2	2	2
Total	5.1	5.1	5.1	5.1	5.1	5.1

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

Accounting - 1230

The Accounting Division is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council, and City management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, capital assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures.

2023-24 Performance Measurements

Goal:

Provide reliable, timely, accurate accounting services across all City departments in all financial functions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Process payroll, accounts payable vendor payments, accounts receivable invoices and statements, and special assessment billings accurately and in a timely manner.
- ◆ Ensure a high level of customer service to City department personnel and accurate Oracle entry, providing education when corrections are necessary.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Accounts payable payments issued	14,786	15,412	15,000	15,650	15,650
Payroll payments processed	50,850	51,684	52,200	53,000	54,000

Goal:

Coordinate the annual financial statement audit and prepare the Annual Comprehensive Financial Report.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Continue to qualify for the GFOA Certificate of Achievement for Excellence in Financial Reporting award.
- ◆ Ensure the annual financial statement audit and release of the Annual Comprehensive Financial Report is completed timely.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	40	41	42	42	43
Complete audit by second week in December	12/7/21	12/7/21	12/8/23	12/8/23	12/8/24
Complete release of financial report by third week in December	12/10/21	12/10/21	12/15/23	12/15/23	12/15/24

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.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

* 2022-23 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

2023-24 Adopted Budget

Accounting - 1230

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,662,523	\$ 1,757,719	\$ 2,035,709	\$ 1,817,596	\$ 1,936,621	10.18%
Ongoing*	-	1,757,719	2,035,709	1,817,596	1,936,621	10.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	99,442	99,505	99,505	99,540	105,725	6.25%
Operating Supplies	42,412	47,920	47,920	43,490	45,500	-5.05%
Repairs/Maintenance	3,083	3,950	3,950	3,440	3,360	-14.94%
Communications/Transportation	2,969	5,965	5,965	6,800	5,600	-6.12%
Other Charges/Services	9,089	11,335	11,335	10,635	9,190	-18.92%
Total Cost Center - 1230	\$ 1,819,519	\$ 1,926,394	\$ 2,204,384	\$ 1,981,501	\$ 2,105,996	9.32%
General Fund	\$ 1,645,189	\$ 1,831,880	\$ 1,938,267	\$ 1,749,755	\$ 2,004,914	
Grant Fund**	88,375	-	166,787	140,596	-	
Workers' Comp Self Ins Trust	36,353	40,799	42,868	38,150	43,641	
Medical Self Insurance Trust	49,602	53,715	56,462	53,000	57,441	
Grand Total	\$ 1,819,519	\$ 1,926,394	\$ 2,204,384	\$ 1,981,501	\$ 2,105,996	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Accounting	2	2	2	2	2	2
Business Systems Support Analyst, Payroll	1	1	1	1	1	1
Business Systems Support Associate Analyst, Payroll	1	1	1	1	1	1
Grants Administrator	0	0	1	0	0	0
Management Assistant	1	1	1	1	1	1
Principal Analyst, Business Systems Support	1	1	1	1	1	1
Program Manager, Accounting	3	3	3	3	3	3
Senior Manager, Accounting	1	1	1	1	1	1
Specialist, Accounting	4	4	4	4	4	4
Specialist, Payroll	0	0	0	1	1	1
Technician, Accounting	3	3	3	3	3	3
Total	17	17	18	18	18	18

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

Tax and License - 1240

The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes by the Arizona Department of Revenue (ADOR) and issues business registration and special regulatory licenses. Licensing provides general information and taxpayer education to the public and processes all business registration and special regulatory license applications. License Compliance ensures businesses operating in the City are properly registered and licensed. Revenue Collection recovers delinquent tax revenues owed to the City. Tax Audit provides taxpayer education, tax code guidance and interpretation, and conducts audits of taxpayer records to enhance voluntary compliance.

2023-24 Performance Measurements

Goal:

To administer the City's Code to ensure voluntary compliance with the transaction privilege (sales) tax, business registration, and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Process registration and license applications in accordance with code requirements and established performance standards.
- ◆ Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- ◆ Verify taxpayer data, as reported to the ADOR, through analytic processes.
- ◆ Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	100 %	99 %	100 %	100 %	100 %
Implement at least five business process or technology improvements	>5 ⁽¹⁾	>5	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	10%(2)	50 %	50 %	50 %	50 %
Analyze 10% of active businesses to verify compliance with reporting and payment requirements	10 %	10 %	10 %	10 %	10 %
Audits completed within time limits as prescribed by the Taxpayer Bill of Rights, Arizona Revised Statutes, and ADOR requirements	100 %	100 %	100 %	100 %	100 %

⁽¹⁾ A new online Business Registration portal has been developed as of October 2020, and business process changes and technology enhancements continue.

⁽²⁾ Business to business City canvassing was temporarily postponed for safety measures during the COVID-19 pandemic.

* 2022-23 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

2023-24 Adopted Budget

Tax and License - 1240

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,389,983	\$ 1,617,174	\$ 2,118,694	\$ 1,878,077	\$ 1,822,179	12.68%
Ongoing*	-	1,617,174	2,118,694	1,878,077	1,822,179	12.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	6,950	950	387	6,950	0.00%
Operating Supplies	7,486	22,895	21,345	12,750	22,495	-1.75%
Repairs/Maintenance	3,789	5,600	5,600	4,600	6,000	7.14%
Communications/Transportation	2,989	16,250	16,250	3,000	14,950	-8.00%
Other Charges/Services	18,102	22,600	22,600	19,309	23,900	5.75%
Office Furniture/Equipment	279	-	-	-	-	N/A
Total Cost Center - 1240	\$ 1,422,628	\$ 1,691,469	\$ 2,185,439	\$ 1,918,123	\$ 1,896,474	12.12%
General Fund	\$ 1,215,417	\$ 1,691,469	\$ 1,791,841	\$ 1,585,573	\$ 1,896,474	
Grant Fund**	207,211	-	393,598	332,550	-	
Grand Total	\$ 1,422,628	\$ 1,691,469	\$ 2,185,439	\$ 1,918,123	\$ 1,896,474	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	0	0	0	0	0
Administrator, Business Compliance	0	0	1	1	1	1
Administrator, Tax Audit	1	1	1	1	1	1
Analyst, Revenue & Tax	0	0	1	1	1	1
Associate, Business Compliance	0	0	1	1	1	1
Associate, Tax Auditor	0	0	1	1	1	1
Customer Service Supervisor	1	1	0	0	0	0
Financial Analyst	1	1	0	0	0	0
Inspector, Business Compliance	0	0	1	1	1	1
Lead Representative, Business Compliance	0	0	1	1	1	1
License Inspector	1	1	0	0	0	0
Principal, Tax Auditor	1	1	1	1	1	1
Representative, Business Compliance	0	0	3	3	3	3
Revenue Collections Supervisor	1	1	0	0	0	0
Revenue Collector	2	2	0	0	0	0
Senior Manager, Revenue & Tax	0.50	0.50	0.50	0.50	0.50	0.50
Senior, Tax Auditor	4	4	3	3	3	3
Specialist, Business Compliance	0	0	2	2	2	2
Tax and License Representative	3	3	0	0	0	0
Tax and License Specialist	1	1	0	0	0	0
Total	17.5	16.5	16.5	16.5	16.5	16.5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

To provide information and services fairly and accurately to Chandler utility customers with a high level of customer satisfaction.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide efficient and friendly services to existing customers and new residents/businesses requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within four days of meter reading	100%	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.4%	0.13%	0.4%	0.1%	0.15%
Increase volume of electronic transactions by 5%	9%	19%	15%	12%	15%
Reduce 90-day aging dollar amount by 20% ⁽¹⁾⁽²⁾	51%	77%	32%	21%	20%

⁽¹⁾ On March 16, 2020, the City stopped disconnecting for non-payment and stopped charging late fees due to the COVID-19 pandemic, thus increasing the 90-day aging percentage. Beginning October 2020 limited collection activity began with normal collection activity resuming May 2021.

⁽²⁾ Normal collection activity resumed May 2021 which included disconnecting for non-payment. The 90-day aging dollar amount was reduced as customers made payments to avoid disconnection or to restore service after disconnection. Utility assistance programs remained available, if needed, during the pandemic.

* 2022-23 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

2023-24 Adopted Budget

Utility Services - 1245**Budget Summary**

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 825,860	\$ 928,997	\$ 997,248	\$ 944,025	\$ 991,897	6.77%
Ongoing*	-	928,997	997,248	944,025	991,897	6.77%
One-time*	-	-	-	-	-	N/A
Professional/Contract	54	500	44,500	751	1,000	100.00%
Operating Supplies	67,080	77,000	77,000	80,047	72,000	-6.49%
Repairs/Maintenance	128,675	133,220	133,220	133,175	137,576	3.27%
Communications/Transportation	344,390	372,577	372,577	372,117	372,577	0.00%
Other Charges/Services	60,512	73,457	73,457	55,853	73,601	0.20%
Total Cost Center - 1245	\$ 1,426,571	\$ 1,585,751	\$ 1,698,002	\$ 1,585,968	\$ 1,648,651	3.97%
General Fund	\$ 1,426,571	\$ 1,585,751	\$ 1,698,002	\$ 1,585,968	\$ 1,648,651	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Lead Representative, Utility Services	2	2	2	2	2	2
Manager, Utility Services	1	1	1	1	1	1
Representative, Utility Services	5.625	5.625	5.625	5.625	5.625	5.625
Senior Manager, Revenue & Tax	0.5	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Supervisor, Utility Services	1	1	1	1	1	1
Total	11.125	11.125	11.125	11.125	11.125	11.125

Significant Budget and Staffing Changes

There are not significant budget and staffing changes in FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve environmental non-compliance issues of City operation.
- ◆ Evaluate likely cases of non-compliance, develop corrective action plans, and educate personnel.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Environmental facility evaluations/audits performed	60	60	55	55	50

Goal:

Provide support to City departments performing environmental due diligence for real property acquisitions and dedications.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total number of sites assessed ⁽¹⁾	44	15	20	10	10

⁽¹⁾ As the City reaches build-out the number of reports generated and reviewed will continue to fluctuate. These reports are generated by other departments that are not part of the Environmental Management daily operations.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Environmental Management - 1265

Goal:

Provide a comprehensive program whereby the regulatory exposure through environmental non-compliance related to asbestos containing building materials at City-owned facilities is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Assess building materials in City-owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City-owned facilities.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Asbestos assessments performed	47	50	50	50	50

Goal:

Provide a proactive inspection program to ensure regulatory compliance, proper operation and identify need for maintenance of storm sewer system structures within the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Inspect storm sewer system structures within the City annually to identify those which need maintenance for proper operation.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of scuppers, drains, catch basins and drywells inspected ⁽¹⁾	3,511	5,644	6,500	6,700	6,700

⁽¹⁾ Number of inspections is dependent on staff availability for inspections.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 497,060	\$ 559,052	\$ 593,914	\$ 575,000	\$ 595,187	6.46%
Ongoing*	-	559,052	593,914	575,000	595,187	6.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,382	53,401	57,501	25,000	48,401	-9.36%
Operating Supplies	7,235	31,695	31,695	8,650	23,495	-25.87%
Repairs/Maintenance	3,527	1,050	1,050	200	1,050	0.00%
Communications/Transportation	203	2,880	2,880	1,500	2,880	0.00%
Insurance and Taxes	-	-	-	500	-	N/A
Other Charges/Services	16,925	16,245	16,245	18,170	29,445	81.26%
Machinery/Equipment	-	-	35,149	34,404	-	N/A
Capital Replacement	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	\$ 534,387	\$ 671,378	\$ 745,489	\$ 670,479	\$ 707,513	5.38%
Uninsured Liability Fund	\$ 534,387	\$ 671,378	\$ 745,489	\$ 670,479	\$ 707,513	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Manager, Environmental Services	1	1	1	1	1	1
Environmental Program Specialist	1	1	0	0	0	0
Senior Technician, Environmental Services	1	1	2	2	2	2
Program Coordinator, Environmental Services	0	0	2	2	2	2
Storm Water Program Specialist	0	1	0	0	0	0
Storm Water Programs Coordinator	0	1	0	0	0	0
Total	3	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2023-24.

Environmental Management Liabilities - 1266

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	169,624	377,600	488,262	250,000	6,977,600	1747.88%
Operating Supplies	12	95,600	95,600	-	95,600	0.00%
Communication Transportation	296	-	-	-	-	0.00%
Total Cost Center - 1266	\$ 169,932	\$ 473,200	\$ 583,862	\$ 250,000	\$ 7,073,200	1394.76%
Uninsured Liability Fund	\$ 169,932	\$ 473,200	\$ 583,862	\$ 250,000	\$ 7,073,200	

Significant Budget Changes

FY 2023-24 reflects one-time funding for the airport environmental cleanup.

Non-Departmental - 1290

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 22,845,133	\$ 71,846,300	\$ 57,230,392	\$ 50,963,571	\$ 94,523,718	31.56%
Ongoing*	-	16,122,500	6,694,132	765,923	16,002,840	-0.74%
One-time*	-	55,723,800	50,536,260	50,197,648	78,520,878	40.91%
Professional/Contract	3,627,875	6,542,188	4,842,128	4,269,064	5,539,788	-15.32%
Operating Supplies	149,432	1,179,959	1,161,572	245,654	1,199,759	1.68%
Insurance/Taxes	25,240,498	30,216,429	30,194,619	25,662,359	30,290,000	0.24%
Rents/Utilities	-	200,000	200,000	-	204,300	2.15%
Other Charges/Services	625,057	3,154,709	3,092,213	440,094	2,880,517	-8.69%
Contingencies/Reserves	-	185,291,629	136,777,292	-	149,444,982	-19.35%
Machinery and Equipment	-	-	173,107	-	-	N/A
Capital Replacement	-	2,436,739	929,176	-	2,636,739	8.21%
Total Cost Center - 1290	\$ 52,487,995	\$ 300,867,953	\$ 234,478,265	\$ 81,580,742	\$ 286,719,803	-4.70%

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual.

Non-Department Operating Cost Center Purpose

The Non-Departmental Operating cost center 1290 is used to house budgets for citywide costs that are not department specific. This presentation does not include cost center 1291, Non-Departmental Capital, which includes capital costs and is kept separate to clearly distinguish operating from capital funding.

Budgets detailed in this section are comprised of:

- ◆ Personnel Services: Includes ongoing compensation changes anticipated for employees (e.g., merit, market adjustments). One-time funding is included for a PSPRS additional payment towards the Unfunded Liability (\$73 million), reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide reserves for compensated absences for overtime coverage of light duty and military absences, a reserve for paramedic training, a reserve for an intern program, and a reserve for employee recognitions. Ongoing reserves are included for completing the class and compensation project and to cover the costs of mid-year reclassifications when departments are unable to cover them. The majority of the FY 2023-24 ongoing Personnel Services budget is for estimated costs of merit and markets for Generals and market for Public Safety (determined in August from a market survey). These amounts will be spent within other departments after transfers of this appropriation once the budget is adopted and the Public Safety market survey is completed. Since MOUs were approved for two years, the Police and Fire merits have already been included within the department's budgets.
- ◆ Operations and Maintenance Categories: Includes costs that are citywide in nature, including City memberships, professional services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (e.g., medical, dental, short-term disability, etc.); technology, fuel and utility reserves, and other charges.
- ◆ Contingency and Reserves: Includes the contingencies for almost all budgeted funds, with the largest contingency in the General Fund equal to 15% of General Fund operating revenues (\$54.9 million), General Fund lump-sum reserve for future developer agreement payouts, grant match reserves, a Council Contingency for City Council's use during the budget amendment process or during the year for various initiatives (\$425,000) and encumbrance reserves which reflect appropriation from FY 2022-23 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2022-23 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding.

Fund detail comprising the appropriation for the FY 2023-24 Budget is shown on the next page.

Management Services

2023-24 Adopted Budget

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget
General Fund	\$ 23,973,827	\$ 134,607,095	\$ 101,647,957	\$ 52,200,692	\$ 170,951,933
Police Forfeiture Fund	-	22,000	-	-	33,000
Highway User Revenue Fund (HURF)	-	1,753,800	599,601	-	1,245,600
Local Transportation Assistance Fund (LTAF)	-	59,300	300	-	56,300
Grant Fund - Operating	20,197	89,649,051	47,066,702	9,630	21,397,400
HOME Program Fund	-	125,000	125,000	-	1,414,428
Community Development Block Grant Fund (CDBG)	-	1,169,543	1,169,543	-	2,341,121
Public Housing Authority Family Sites Fund	-	73,700	-	-	113,201
Public Housing Authority Elderly and Scattered Site Fd	-	124,931	81,568	-	189,699
Public Housing Authority Management Fund	-	33,700	-	-	26,000
Public Housing Authority Family Self Sufficiency Fund	-	9,000	-	-	9,000
Housing Authority Section 8 Voucher Fund	-	348,129	326,613	-	25,200
Capital Fund Program Grant Fund	-	108,200	-	-	291,000
Proceeds Reinvestment Projects Fund	-	2,290,750	2,287,750	-	1,825,588
General Obligation Debt Service Fund	-	350,000	350,000	-	375,152
General Government Capital Projects Fund	-	-	5,650,971	-	-
Capital Replacement Fund - Contingency	-	409,500	42,000	-	485,696
Technology Replacement Fund - Contingency	-	2,160,000	1,800,000	-	2,117,000
Vehicle Replacement Fund - Contingency	-	2,653,000	612,370	-	3,082,420
Street Bond Fund	-	-	62,200	-	-
Storm Sewer GO Bond Fund	-	-	79,923	-	-
Arterial Street Impact Fees Fund	1,550	11,400	400,233	13,750	6,000
Grant Fund - Capital	-	-	14,900,116	-	-
Municipal Arts Fund	-	20,000	-	-	31,000
Park Impact Fees	-	-	-	-	12,011
Parks NW System Development Fund	1,191	29,000	29,210	3,910	51,000
Parks NE System Development Fund	1,191	3,700	3,910	3,910	1,600
Parks SE System Development Fund	1,191	1,630,280	2,194,772	3,910	1,600
Library Bonds	-	-	-	-	33,000
Library Impact Fund	514	117,000	117,987	13,187	102,000
Public Building Impact Fees Fund	514	12,200	13,187	13,187	180,000
Public Facility Bond Fund	-	300	300	-	81,200
Police Impact Fees Fund	1,550	11,400	13,750	13,750	66,000
Fire Impact Fees Fund	1,550	160,000	162,350	13,750	203,000
Water System Development Fund	1,550	4,011,100	4,013,750	13,750	6,000
Water Operating Fund	101,547	9,474,700	5,660,200	37,300	16,006,355
Reclaimed Water System Development Fund	1,550	1,511,400	2,218,423	13,750	1,506,000
Reclaimed Water Fund	9,034	663,700	521,800	1,500	674,800
Wastewater System Development Fund	1,550	11,400	13,750	13,750	6,000
Wastewater Operating Fund	77,490	2,884,100	735,169	38,600	15,245,237
Wastewater Industrial Process Treatment Facility Fd	-	2,694,200	1,225,933	-	2,360,000
Solid Waste Operating Fund	67,968	2,009,200	1,159,562	24,966	3,527,300
Airport Operating Fund	-	238,225	303,745	-	182,100
Workers' Compensation Self Insurance Trust Fund	2,881,171	4,809,629	4,676,429	2,219,659	4,351,000
Insured Liability Self Insurance Fund	-	957,200	800,000	-	1,800,816
Uninsured Liability Self Insurance Fund	-	622,020	510,900	-	669,900
Short Term Disability Self Insurance Fund	141,574	567,200	565,000	260,200	572,000
Dental Self Insurance Fund	2,077,857	2,619,000	2,619,000	1,792,200	2,619,000
Medical Self Insurance Trust Fund	23,123,431	29,845,500	29,715,291	24,875,391	30,438,146
Museum Trust Fund	-	3,100	-	-	7,000
Park & Recreation Trust Fund	-	3,300	-	-	-
Library Trust Fund	-	1,000	1,000	-	-
Grand Total	\$ 52,487,997	\$ 300,867,953	\$ 234,478,265	\$ 81,580,742	\$ 286,719,803

Management Services

2023-24 Adopted Budget

Non-Departmental - 1290**Budget Detail (All Funds)**

Description	2022-23 Adopted Budget	2023-24 Adopted Budget
Personnel Services		
Employee Compensation	\$ 15,940,700	\$ 15,200,840
One-Time Personnel	55,480,600	78,788,878
Self Insurance - Short Term Disability	225,000	228,000
Employee Retirement Health Savings	200,000	200,000
Subtotal	\$ 71,846,300	\$ 94,417,718
Professional Services		
Self Insurance - Delta Dental Contract Services	\$ 119,000	\$ 119,000
Self Insurance - Medical Contract Services	2,817,000	3,207,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	50,000	50,000
County Animal Control Contract	222,000	272,000
Other Professional Services	487,188	491,188
Priority Based Budgeting Consultant and Software	7,000	7,000
Technology Reserve	2,300,000	500,000
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	\$ 6,542,188	\$ 5,186,188
Operating Supplies		
One-time Fuel Reserve	\$ 849,400	\$ 849,400
Computer Software	293,559	316,659
Employee Recognition	37,000	37,000
Subtotal	\$ 1,179,959	\$ 1,203,059
Insurance and Taxes		
Workers' Comp Self Insurance Claims	\$ 3,676,429	\$ 3,750,000
Dental Self Insurance Claims	2,000,000	2,000,000
Medical Self Insurance Claims	24,500,000	24,500,000
Other Taxes	40,000	40,000
Subtotal	\$ 30,216,429	\$ 30,290,000

Management Services

2023-24 Adopted Budget

Non-Departmental - 1290**Budget Detail**

Description	2022-23 Adopted Budget	2023-24 Adopted Budget
Rent and Utilities		
One-time Utility Reserve	\$ 200,000	\$ 200,000
Subtotal	\$ 200,000	\$ 200,000
Other Charges and Services		
Citywide Banking Fees	\$ 40,000	\$ 40,000
Education and Training - Fire Academy Reserve	1,813,317	1,363,000
Maricopa County Association of Governments - Dues	51,481	48,906
Membership and Subscription Fees - e.g. League of Cities, ICMA	174,911	168,611
Fee Waiver Adjustment	339,000	339,000
Peer Recognition	25,000	25,000
City to City Opportunities	5,000	5,000
Domestic Violence Commission Meeting	1,000	1,000
Veteran's Event	5,000	5,000
Traffic Safety Enhancements	100,000	100,000
Physical Inventory Adjustment	10,000	10,000
Strategic Economic Development Opportunities	80,000	360,000
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	510,000	521,000
Subtotal	\$ 3,154,709	\$ 2,986,517
Contingencies and Reserves		
Contingencies	\$ 71,268,433	\$ 96,931,910
Grant Operating - Reserve	73,569,946	10,445,839
Lump Sum Reserves/Developer Agreements	1,250,000	2,500,000
Encumbrance and Carryforward Reserves	38,778,250	39,142,233
Mayor and Council Reserve	425,000	425,000
Subtotal	\$ 185,291,629	\$ 149,444,982
Capital Replacement		
Fleet Replacement	\$ 1,136,739	\$ 1,336,739
Equipment Replacement	1,300,000	1,300,000
Subtotal	\$ 2,436,739	\$ 2,636,739
Total	\$ 300,867,953	\$ 286,365,203

Non-Departmental Contingencies/Reserves – 1290

Budget Summary

Description	2022-23 Adopted Budget	2023-24 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	\$ 45,454,300	\$ 54,970,400	20.94%
General Fund Grant Match Reserve	320,000	100,000	-68.75%
General Fund Development Reserve	750,000	2,500,000	233.33%
General Fund Encumbrance Reserve	8,000,000	10,093,565	26.17%
General Fund Carryforward Reserve	274,000	2,600,987	849.27%
General Fund Council Reserve	425,000	425,000	0.00%
Debt Service Fund Contingency	350,000	375,152	7.19%
Special Revenue Funds Contingencies	4,015,553	8,160,037	103.21%
Special Revenue Funds Grant Reserve	58,673,359	10,345,839	-82.37%
Special Revenue Funds Encumbrance Reserve	4,436,090	6,442,998	45.24%
Special Revenue Funds Carryforward Reserve	28,220,102	3,643,763	-87.09%
Enterprise Funds Contingencies	6,600,000	24,090,752	265.01%
Enterprise Funds Lump Sum	500,000	-	-100.00%
Enterprise Funds Encumbrance Reserve	8,889,625	11,502,000	29.39%
System Development Fees Funds Contingencies	7,405,280	2,088,811	-71.79%
System Development Fees Funds Encumbrance Reserve	103,600	52,400	-49.42%
Bond Funds Contingencies	300	114,200	37966.67%
Self Insurance Funds Contingencies	5,100,000	5,657,962	10.94%
Self Insurance Funds Encumbrance Reserve	524,920	558,000	6.30%
Other Funds Contingencies	2,343,000	1,474,596	-37.06%
Other Funds Encumbrance Reserve	2,906,500	4,248,520	46.17%
Total Contingency/Reserves for Cost Center - 1290	\$ 185,291,629	\$ 149,444,982	-19.35%

Contingencies and Reserves Policies are set in the City Financial Reserve Policy located within the Budget Policies, Process, and Decisions section. Contingencies and Reserves are budgetary amounts set-aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

General Fund Contingency

In June 1992, City Council adopted a General Fund Contingency Reserve Policy requiring a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. The Reserve Policy was updated once again and approved by Mayor and Council in January 2016, expanding the policy, and setting the General Fund Contingency back to 15%. Under this policy, the City maintains a General Fund contingency, which may be used for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires City Council approval except as delegated in the budget resolution. The amount appropriated in the General Fund budget is \$54.9 million. This amount **does not** accumulate. The unspent portion goes back to the General Fund at the close of the fiscal year and is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for the next fiscal year.

Special Revenue Funds Grant Reserve

Significant additions were made to the Special Revenue Funds Grant Reserve to accommodate America Rescue Plan Act (ARPA) funding that was signed into law by the federal legislature to assist State and Local Governments with the impacts of COVID-19 on communities and residents. Grant reserves were added to meet the appropriation needs for spending of these federal dollars for programs and services that meet funding requirements.

All Fund Contingency/Reserves

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Non-Departmental Capital - 1291

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 966	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	69,921	200,000	266,000	18,806	92,700	-53.65%
Operating Supplies	912	-	-	-	-	N/A
Repairs/Maintenance	3,825	-	-	-	-	N/A
Insurance/Taxes	165,269	-	-	-	-	N/A
Rents/Utilities	58,098	-	-	-	-	N/A
Contingencies/Reserves	-	8,418,326	110,119	-	1,586,116	-81.16%
Building/Improvements	76,698	-	10,076,204	9,721,164	225,000	N/A
Machinery/Equipment	-	-	34,000	3,421	22,400	N/A
Office Furniture/Equipment	-	390,000	527,000	38,597	286,000	-26.67%
Total Cost Center - 1291	\$ 375,689	\$ 9,008,326	\$ 11,013,323	\$ 9,781,988	\$ 2,212,216	-75.44%
Gen Gov't Capital Projects Fund	\$ 375,689	\$ 9,008,326	\$ 11,013,323	\$ 9,781,988	\$ 2,212,216	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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 2024-2033 Capital Improvement Program.

Equipment Replacement - 402

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 495,121	\$ 445,364	\$ 808,202	\$ 365,953	\$ -	-100.00%
Total	\$ 495,121	\$ 445,364	\$ 808,202	\$ 365,953	\$ -	-100.00%
CAPA - Print, Mail & Graphics	\$ -	\$ 136,560	\$ 136,560	\$ 104,907	\$ -	-
Police Communications	495,121	308,804	671,642	261,046	-	-
Equipment Replacement Fund	\$ 495,121	\$ 445,364	\$ 808,202	\$ 365,953	\$ -	-

Significant Budget Changes

The Equipment Replacement Fund allows for the ongoing replacement of citywide operating equipment. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions identify anticipated replacement items to be purchased and the amount to be included for payment within their budget. Currently, very little of the City's equipment is budgeted in this fund for future replacement. A review of this fund is in process to expand its use to all departments.

FY 2022-23 reflects funding for the replacement of police communication equipment and a CAPA – print, mail, and graphics printing machine.

FY 2023-24 reflects no funding for replacement of equipment.

Technology Replacement - 403

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ (15,605)	\$ 229,135	\$ 229,135	\$ 229,135	\$ 669,550	192.21%
Repairs/Maintenance	941,017	1,045,000	1,092,555	1,234,300	1,442,500	38.04%
Machinery/Equipment	84,686	917,654	2,709,251	2,567,506	2,795,748	204.66%
Total	\$ 1,030,035	\$ 2,191,789	\$ 4,033,070	\$ 4,033,070	\$ 4,907,798	123.92%
Technology Replacement Fund	\$ 1,030,035	\$ 2,191,789	\$ 4,033,070	\$ 4,033,070	\$ 4,907,798	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment.

FY 2021-22 and FY 2022-23, the City worked on several major technology replacements, including regularly scheduled replacements of monitors, docking stations, and laptop computers; citywide data storage and servers; batteries; and network infrastructure within various City buildings.

FY 2023-24, replacement plans include regularly scheduled replacements of: monitors, docking stations, desktop, and laptop computers; security infrastructure maintenance; citywide data storage and servers; batteries; telephone equipment; and network infrastructure within various City buildings.

Vehicle Replacement - 404

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 864,961	\$ 2,329,900	\$ 3,935,229	\$ 1,152,544	\$ 6,152,000	164.05%
Contingencies/Reserves	-	-	-	-	923,500	N/A
Total	\$ 864,961	\$ 2,329,900	\$ 3,935,229	\$ 1,152,544	\$ 7,075,500	203.68%
Gen Gov't - Airport	\$ -	\$ -	\$ -	\$ -	\$ -	
Gen Gov't - Buildings & Facilities	-	-	145,586	66,330	92,900	
Gen Gov't - Transportation Policy	26,578	-	4,550	4,550	-	
Community Services - Aquatics	-	-	38,675	-	62,000	
Community Services - Parks	-	-	173,943	31,261	-	
Community Services - Recreation	-	37,200	70,374	29,200	-	
Development Services - Planning	-	-	35,149	33,759	-	
Development Services - Building Safety	26,922	-	70,579	67,518	35,100	
Development Services - Engineering	65,589	-	35,794	35,796	-	
Fire Administration	-	-	-	-	362,100	
Information Technology	-	-	27,383	27,383	-	
Management Services - Central Supply	-	-	52,974	-	-	
Police	680,088	1,832,600	2,518,274	780,690	5,068,400	
Public Works & Utilities - Streets	-	-	42,532	-	165,100	
Public Works & Utilities - Traffic Engineering	-	-	-	-	224,100	
Public Works & Utilities - Utilities Admin	33,148	-	-	-	-	
Public Works & Utilities - Solid Waste	-	75,400	119,126	-	102,200	
Public Works & Utilities - Water	4,177	153,500	341,435	74,096	663,900	
Public Works & Utilities - Wastewater	28,459	231,200	258,855	1,961	299,700	
Vehicle Replacement Fund	\$ 864,961	\$ 2,329,900	\$ 3,935,229	\$ 1,152,544	\$ 7,075,500	

Significant Budget Changes

During COVID-19 pandemic, spending restrictions and holds were implemented to minimize any potential impacts from revenue shortfalls. Deferring fleet replacements during 2020 was one of the expenditure measures put in place to help minimize revenue shortfalls. During FY 2021-22 and FY 2022-23, vehicles were on back order as the nation is experiencing manufacturing delays, which explains the increase in the proposed budget as well as inflation impacts.

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles, except those specially determined as capital and replaced through the CIP. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

During the budget process, the Fleet Services Division provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). Final replacement recommendations are made after extensive discussion and research between the divisions and the FAC.

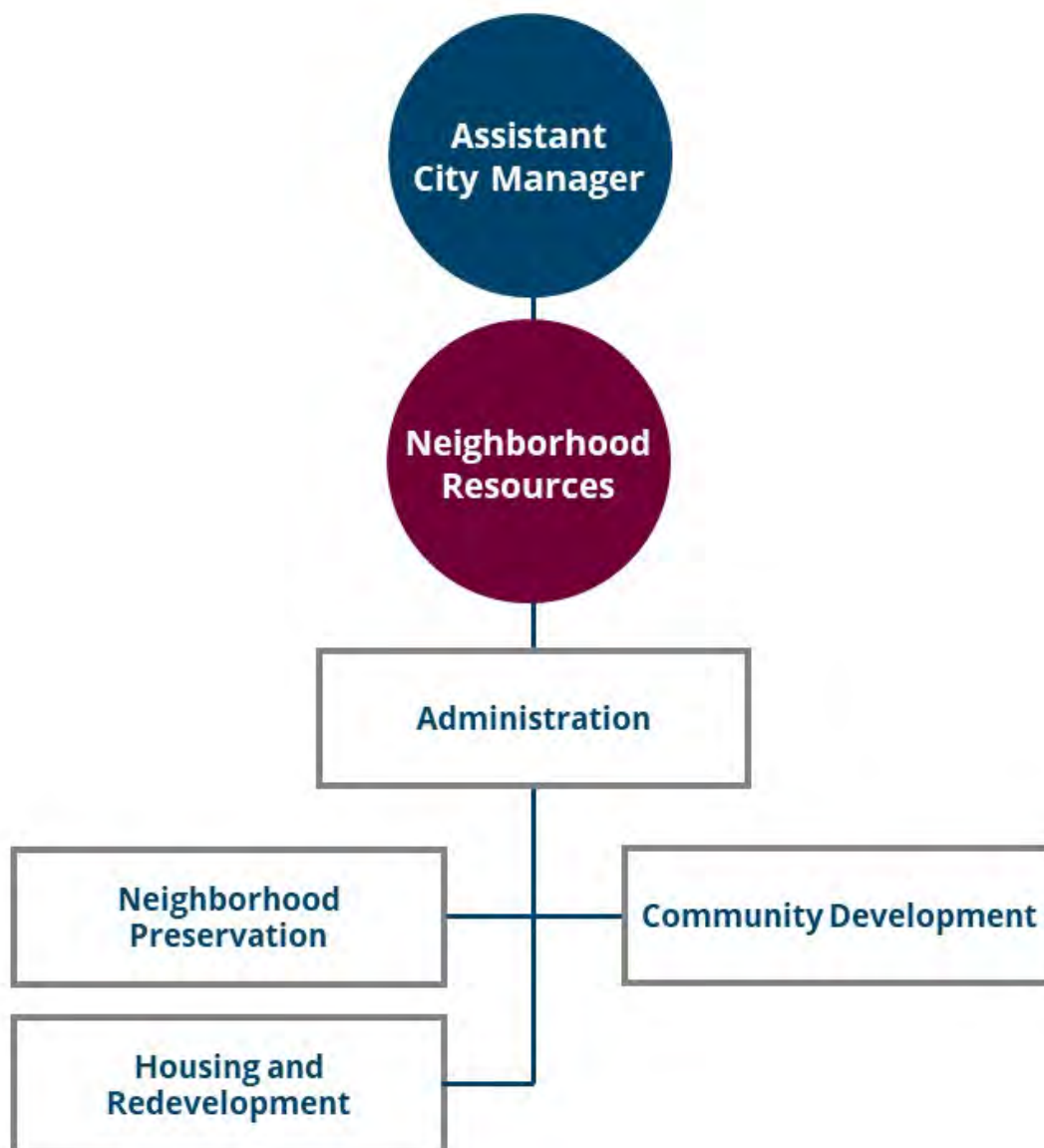


11 Neighborhood Resources

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



Maintaining quality neighborhoods, connecting people with resources and engaging community programs, and events are essential to the vitality of Chandler.



Neighborhood Resources Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Neighborhood Resources Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	\$ 302,128	\$ 387,081	\$ 642,280	\$ 458,434	18.43%
Neighborhood Preservation	1,708,418	1,854,821	2,587,056	2,237,527	20.63%
Neighborhood Resources Capital	156,342	78,659	-	78,658	0.00%
Housing and Redevelopment	9,881,170	22,115,361	17,031,476	23,943,914	8.27%
Housing and Redevelopment Capital	-	5,525,000	2,628,766	2,896,234	-47.58%
Community Development	12,798,938	10,760,525	14,987,838	10,283,714	-4.43%
Total	\$ 24,846,996	\$ 40,721,447	\$ 37,877,416	\$ 39,898,481	-2.02%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,143,538	\$ 4,808,605	\$ 3,868,427	\$ 5,906,592	
Ongoing ⁽¹⁾	-	4,730,991	3,790,813	5,734,428	21.21%
One-time ⁽¹⁾	-	77,614	77,614	172,164	121.82%
Operating & Maintenance	19,547,116	30,309,183	31,380,223	31,016,997	2.34%
Capital - Major	156,342	5,603,659	2,628,766	2,974,892	-46.91%
Total	\$ 24,846,996	\$ 40,721,447	\$ 37,877,416	\$ 39,898,481	-2.02%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	16.208	16.208	16.208	17.500	7.97%
Housing and Redevelopment	22.500	22.500	22.500	23.500	4.44%
Community Development	8.292	8.292	8.292	11.000	32.66%
Total	49.000	49.000	49.000	54.000	10.20%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Carryforward neighborhood grant requests and 27 new grants totaling \$128,301, were awarded for cleanup events, common walls, landscaping improvements, and to humanely address the overpopulation of feral cats.
- The Golden Neighbors program hosted seven events for senior citizens. Over 200 seniors received services, resources, and information. This program received a second place national award from Neighborhoods USA (NUSA).
- For Our City Day celebrated its 12th year with a record 1,320 volunteers, including 129 city staff. For Our City Day also received over \$115,000 of in-kind and monetary donations and won a first place national award from NUSA.
- Neighborhood Programs coordinated seven Envision events serving over 2,500 residents in three neighborhoods.
- The Graffiti Elimination Team removed more than 27,000 square feet of graffiti from 967 sites citywide.
- Code enforcement staff decreased their overall average case cycle time by 15% with an average cycle time of 26 days (down from 32 days in FY 21-22), while achieving a 54% rate of proactive cases (up from 50% in FY 21-22).
- Incorporated Citywide data into Building Blocks Map Based Application streamlining data collection and reporting.
- Continue to receive high performing Public Housing Authority score by HUD.
- Received ten new HUD Supportive Housing vouchers for homeless Chandler Veterans.
- The Public Housing Youth Program continues to be a Bookrich Environment PHA serving approximately 300 youth at our sites and secured a grant from Delta Dental for nutritional snacks and oral hygiene education and nutrition.
- Received HUD and Council approval for Villas on McQueen as phase one of the City's redevelopment effort to transform public housing into new and expanded affordable housing through the Rental Assistance Demonstration (RAD) program, with 157 units serving veterans, seniors, disabled individuals, and families earning below 60% AMI.
- Family Self Sufficiency program for both public housing and housing choice voucher graduated 7 families.
- Allocated \$2,291,052 of General Funds to support 56 nonprofit organizations providing human services to residents.
- Administered \$4.6 million of Emergency Rental Assistance (ERA) Program funds to assist residents impacted by COVID.
- The Chandler Cares Team connected over 1,500 residents to resources for rent, utilities, food, and other crisis services.
- Provided non-congregate shelter to 214 unhoused residents with 157 individuals transitioning to permanent housing.
- Provided housing subsidy and case management to 81 unhoused persons with the Tenant Based Rental Assistance and Emergency Housing Voucher programs, thus ending their homelessness and improving housing stability.
- Utilized Community Development Block Grant (CDBG) and CDBG-Coronavirus funds for the Community Navigation team which provided outreach and basic needs to over 600 unhoused residents, leading 104 to permanent housing.
- Invested CDBG funds to assist 25 Chandler homeowners with low or moderate income to provide emergency repairs and rehabilitation of their home to address health and safety issues and allow them to remain in their homes.
- Utilized HOME Investment Partnerships Program funds to increase affordable housing in Chandler by investing in the purchase of one home for new home ownership and two housing units for affordable rental housing.

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, and Housing and Redevelopment, enabling a coordinated effort between the five areas for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, the division administers programs and services that enhance and sustain neighborhoods throughout the City.

2023-24 Performance Measurements

Goal:

Ensure long-term effective governance of state, federal, and local funding for human service programs.

Support Priority Based Budgeting Goal(s): Good Governance; Attractive Community; Sustainable Economic Health

Objective:

◆ Effective regulatory management of funding through program compliance.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Compliance with HUD Public Housing regulations	Compliant	Compliant	Compliant	Compliant	Compliant
Compliance with HUD Community Planning & Development regulations	Compliant	Compliant	Compliant	Compliant	Compliant

Goal:

Enhance the quality of life to residents through the efficient and effective delivery of neighborhood and human services.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objective:

◆ Maximize service capacity by leveraging public and community resources.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of initiatives with community partners	613 ⁽¹⁾	465	435	490	510

(1) 2020-21 Actual is higher due to the inclusion of cost center 1062, Diversity, Equity & Inclusion (formerly known as Community Resources) prior to the cost center transferring to City Manager Department.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 296,554	\$ 298,630	\$ 319,130	\$ 293,150	341,483	14.35%
Ongoing*	296,554	298,630	319,130	293,150	319,983	7.15%
One-time*	-	-	-	-	21,500	N/A
Professional/Contract	2,466	4,000	254,000	254,000	12,965	224.13%
Operating Supplies	1,292	77,900	87,900	88,679	83,020	6.57%
Repairs/Maintenance	499	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	101	2,551	2,551	2,551	2,551	0.00%
Insurance/Taxes	250	-	-	-	-	N/A
Other Charges/Services	966	3,000	3,000	2,900	17,415	480.50%
Total Cost Center - 1060	\$ 302,128	\$ 387,081	\$ 667,581	\$ 642,280	\$ 458,434	18.43%
General Fund	\$ 302,128	\$ 387,081	\$ 667,581	\$ 642,280	\$ 458,434	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Director, Neighborhood Resources	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

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

FY 2023-24 reflects one-time funding for a citywide outreach pilot program to connect under-represented neighborhoods to City services through mobile programs.

Neighborhood Preservation - 1061

The Neighborhood Preservation Division consists of the Neighborhood Programs Unit and the Code Enforcement Unit. The Neighborhood Programs Unit builds community by assisting residents with the identification of resources and by providing training and educational activities to develop and empower neighborhood leaders. The Code Enforcement Unit provides programs and services, public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.

2023-24 Performance Measurements

Goal:

Build community by facilitating communication among neighbors.

Support Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health

Objective:

◆ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of neighborhood grants funded	20	24	20	25	25
Number of registered neighborhood groups	326	326	350	350	360
Number of neighborhood leaders representing registered neighborhood groups	1,173	1,200	1,600	1,800	1,800

Goal:

Create volunteer opportunities.⁽¹⁾

Support Priority Based Budgeting Goal(s): Attractive Community

Objective:

◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of residents attending neighborhood training opportunities and classes ⁽²⁾	0 ⁽³⁾	3	250	210	210
Number of neighborhood training and classes offered ⁽²⁾	0 ⁽³⁾	5	15	8	10

(1) Promote Lets Pull Together, For Our City, and Golden Neighbors volunteer opportunities available in our community.

(2) Most classes were postponed or converted to a virtual format due to COVID-19.

(3) Due to COVID-19, all classes and training were cancelled.

(4) The number of HOA Academy classes decreased from 4 to 3 and virtual classes were no longer being offered.

* 2022-23 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): Attractive Community; Safe Community; Good Governance

Objectives:

- ◆ Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.
- ◆ Proactively initiate at least 50% of all cases.
- ◆ Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- ◆ Abate graffiti instances both proactively and reactively.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of proactively initiated cases	57%	50%	50%	50%	50%
Total number of inspections completed	42,007	56,805	40,000	60,000	60,000
Percentage of initial inspections conducted within two days of receipt of a complaint	80%	50%	75%	90%	92%
Total number of graffiti sites abated	1,172	1,660	1,000	1,000	1,200
Total square footage of graffiti removed	44,925	48,259	45,000	30,000 ⁽¹⁾	36,000 ⁽¹⁾

(1) Decrease in total square footage is primarily attributed to a decrease in gang graffiti.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,391,732	\$ 1,525,147	\$ 2,266,548	\$ 2,014,144	\$ 1,848,868	21.23%
Ongoing*	-	1,525,147	2,266,548	2,014,144	1,848,868	21.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	117,318	155,644	325,017	299,889	155,263	-0.24%
Operating Supplies	70,447	56,604	67,110	71,659	64,341	13.67%
Repairs/Maintenance	29,503	31,100	31,100	31,100	32,600	4.82%
Communications/Transportation	34,038	37,000	37,000	55,005	38,200	3.24%
Other Charges/Services	19,301	4,100	4,100	4,443	5,900	43.90%
Machinery/Equipment	303	-	65,590	65,590	42,039	N/A
Office Furniture/Equipment	550	-	-	-	-	N/A
Capital Replacement	45,226	45,226	45,226	45,226	50,316	11.25%
Total Cost Center - 1061	\$ 1,708,418	\$ 1,854,821	\$ 2,841,691	\$ 2,587,056	\$ 2,237,527	20.63%
General Fund	\$ 1,352,836	\$ 1,854,821	\$ 2,215,070	\$ 2,058,790	\$ 2,237,527	
Grants	355,582	-	626,621	528,266	-	
Grand Total	\$ 1,708,418	\$ 1,854,821	\$ 2,841,691	\$ 2,587,056	\$ 2,237,527	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	0	0	0	0	0
Analyst, Neighborhood Preservation	2	2	1	1	1	1
Lead, Code Enforcement Officer	1	1	2	2	2	3
Lead, Code Enforcement Officer	1	1	1	1	1	1
Program Manager, Neighborhood Preservation	1	1	1	1	1	1
Program Manager, Neighborhood Services	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Management Analyst	0	0	1	1	1	1
Senior Manager, Neighborhood Preservation	1	1	1	1	1	1
Senior, Code Enforcement Officer	4.5	4.5	4.5	4.5	4.5	4.5
Supervisor, Code Enforcement	1	1	1	1	1	1
Technician, Alley Maintenance	0.708	0.708	0.708	0.708	0.708	1
Technician, Graffiti	1	1	1	1	1	1
Total	15.208	15.208	16.208	16.208	16.208	17.5

Significant Budget and Staffing Changes

Effective July 1, 2023, one Lead, Code Enforcement Officer position is added along with associated ongoing increases in operations and maintenance funding and 0.292 FTE of the Technician, Alley Maintenance position transfers from cost center 4700, Community Development.

FY 2023-24 reflects temporary services for Residential Code Inspector to support Code Enforcement.

Neighborhood Resources Capital - 1065

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services	\$ 3,330	\$ -	\$ -	\$ -	-	N/A
Other Charges/Services	1,680	-	-	-	-	N/A
Contingencies/Reserves	-	78,659	-	-	78,658	0.00%
Building/Improvements	151,332	-	78,658	-	-	N/A
Total Cost Center - 1065	\$ 156,342	\$ 78,659	\$ 78,658	\$ -	\$ 78,658	0.00%
Capital Grant Fund	\$ 156,342	\$ 78,659	\$ 78,658	\$ -	\$ 78,658	

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 2023-24. FY 2023-24 reflects the carryforward of uncompleted project funding from FY 2022-23. Additional detail is available in the FY 2023-24 Capital Improvement Program.

Housing and Redevelopment - 4650

The Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible people with limited incomes through a variety of federal, state, local, and private resources.

2023-24 Performance Measurements

Goal:

To provide affordable, decent, and safe housing for the City’s low and moderate income residents.

Supports Priority Based Budget Goal(s): Safe Community; Attractive Community

Objectives:

- ◆ Ensure maximum availability of the City’s 303 public housing units to qualified low income 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 and HCV funds are expended using available funds.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Annual lease rate of all public housing units	99.67%	99.67%	99%	99%	99%
Annual utilization rate of 95% or better for Housing Choice Voucher (HCV) program ⁽¹⁾	92% ⁽²⁾	92%	87% ⁽³⁾	95%	95%
Annual Housing Choice Voucher expenditure rate	95%	97%	99%	99%	99%
Percentage of emergency work orders completed within 24 hours	88%	96%	90%	97%	98%
Annual Family Self Sufficiency Enrollment up to 120 families	100%	100%	100%	99%	100%

(1) Effective FY 2020-21 the utilization rate measure changed from 96% to 95% due to the lack of affordable rental housing.

(2) 2020-21 Actual decrease is due to lack of affordable housing.

(3) 2021-22 Year End Estimate and 2022-23 Projected decrease is due to lack of housing availability, low vacancy rates, and high rents.

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

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

Housing and Redevelopment - 4650

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,982,332	\$ 2,205,147	\$ 2,378,157	\$ 444,650	\$ 2,528,472	14.66%
Ongoing*	-	2,205,147	2,378,157	444,650	2,528,472	14.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	454,537	2,279,900	1,749,262	2,090,162	2,869,900	25.88%
Operating Supplies	113,734	154,834	154,600	154,600	162,506	4.95%
Repairs/Maintenance	401,302	441,000	842,011	642,011	841,000	90.70%
Communications/Transportation	33,064	38,230	38,230	38,740	40,930	7.06%
Insurance/Taxes	47,293	51,750	51,750	51,750	57,750	11.59%
Rents/Utilities	140,360	170,500	170,500	170,563	170,500	0.00%
Other Charges/Services	6,331,768	7,479,000	7,469,000	7,469,000	8,993,500	20.25%
Contingencies/Reserves	-	3,350,000	3,350,000	-	3,079,206	-8.08%
Building/Improvements	376,779	5,945,000	6,130,000	5,970,000	5,200,000	-12.53%
Machinery and Equipment	-	-	-	-	150	N/A
Total Cost Center - 4650	\$ 9,881,170	\$ 22,115,361	\$ 22,333,510	\$ 17,031,476	\$ 23,943,914	8.27%
General Fund	\$ 119,090	\$ 115,415	\$ 123,761	\$ 94,330	\$ 215,027	
Home Program	-	-	-	-	10,572	
Community Development Block Grant (CDBG)	-	-	5,050	-	-	
PHA Family Site Fund	1,350,510	1,746,501	1,818,876	1,140,217	1,698,799	
Scattered Site Fund	719,483	1,212,069	1,261,632	825,511	1,170,301	
PHA Management Fund	596,559	674,487	716,773	42,436	718,485	
PHA Family Self Sufficiency Fund	132,180	173,446	183,168	182,370	214,374	
Section 8 Voucher Fund	6,257,458	7,469,871	7,495,637	7,043,485	8,933,410	
Capital Program Grant Fund	629,527	2,524,322	2,525,486	2,500,000	2,296,768	
Reinvestment Project Fund	76,362	5,199,250	5,203,127	5,203,127	5,686,178	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	\$ 9,881,169	\$ 22,115,361	\$ 22,333,510	\$ 17,031,476	\$ 23,943,914	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant, Housing	1	1	1	1	1	1
Assistant, Recreation (0.5 FTE positions)	1	1	1	1	1	1
Assistant, Recreation (1.0 FTE position)	0.5	0.5	0.5	0.5	0	0
Lead Housing Maintenance Worker	1	0	0	0	0	0
Management Assistant	0	1	1	1	1	1
Neighborhood Preservation Technician	0.292	0	0	0	0	0
Principal, Management Analyst	1	1	1	1	1	1
Program Coordinator, Recreation	1	1	1	1	1	1
Project Coordinator, Housing	1	1	1	1	1	1
Representative, Community Resources	1	1	1	1	1	1
Senior Inspector, Housing	1	1	1	1	1	1
Senior Manager, Housing & Redevelopment	1	1	1	1	1	1
Senior Program Manager, Housing Assistance	1	1	1	1	1	1
Senior Specialist, Housing Assistance	2	2	2	2	2	2
Specialist, Housing Assistance	4	4	4	4	4	5
Specialist, Recreation (1.0 FTE position)	0	0	0	0	0.5	0.5
Supervisor, Housing Maintenance	1	1	1	1	1	1
Technician, Accounting	1	1	1	1	1	1
Technician, Housing Maintenance	5	5	4	4	4	4
Total	23.792	23.5	22.5	22.5	22.5	23.5

Significant Budget and Staffing Changes

During FY 2022-23, one Assistant, Recreation position was reclassified to Specialist, Recreation.

Effective July 1, 2023, one Specialist, Housing Assistance position is added along with associated ongoing increases in operations and maintenance funding.

Housing and Redevelopment Capital - 4651

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Contingencies/Reserves	\$ -	\$ 5,525,000	\$ -	\$ -	\$ 2,896,234	-47.58%
Land/Improvements	-	-	5,525,000	2,628,766	-	N/A
Total Cost Center - 4651	\$ -	\$ 5,525,000	\$ 5,525,000	\$ 2,628,766	\$ 2,896,234	-47.58%
Reinvestment Project	\$ -	\$ 2,900,000	\$ 2,900,000	\$ 3,766	\$ 2,896,234	
Capital Grant Fund	-	2,625,000	2,625,000	2,625,000	-	
Grand Total	\$ -	\$ 5,525,000	\$ 5,525,000	\$ 2,628,766	\$ 2,896,234	

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 2023-24. FY 2023-24 reflects the carryforward of uncompleted project funding from FY 2022-23. Additional detail is available in the FY 2023-24 Capital Improvement Program.

Community Development - 4700

The Community Development Division administers funds and programs that promote the improvement of the quality of life of residents who have low and moderate income, are at risk of or experiencing homelessness, or are otherwise vulnerable to instability.

2023-24 Performance Measurements

Goal:

Support and maintain strong relationships with nonprofit, human services, and community-based organizations to enhance the quality of life for low and moderate income residents.

Supports Priority Based Budget Goal(s): Attractive Community; Good Governance

Objectives:

- ◆ Work with nonprofit agencies to support the provision of human services to our residents through the City’s Human Services Funding Process.
- ◆ Utilize CDBG and HOME funds to rehabilitate substandard housing and to provide for new permanent affordable housing properties.
- ◆ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of social service programs provided through human services funding and partnerships	49	53	48	52	50
Number of rehabilitated housing units	20 ⁽¹⁾	31	25	25	25
Units of new affordable housing	1 ⁽²⁾	2	2 ⁽³⁾	2	1
Number of CDBG projects targeting neighborhoods	1 ⁽³⁾	2	3 ⁽³⁾	1	1
Number of public facility CDBG projects	1	1	0 ⁽⁴⁾	0 ⁽⁴⁾	0 ⁽⁴⁾
Number of homeless programs funded	13	12	16	10 ⁽⁵⁾	13
Number of homeless/near-homeless clients served	4,523	6,805	4,900	6,758	5,670 ⁽⁶⁾
Number of partnerships to serve the homeless	30	30	30	30	30

- (1) The number of rehabilitated housing units was lower in FY 2020-21 due to pandemic-related labor shortages and supply chain issues.
- (2) Acquisition and rehabilitation of new affordable housing units was lower in FY 2020-21 due to pandemic-related labor shortages and supply chain issues.
- (3) In the FY 2022-23 Budget book, the FY 2022-23 projection values were incorrect, the values should be 3 and 2 for measures "Units of new affordable housing" and "Number of CDBG projects targeting neighborhoods" respectively.
- (4) CDBG funds were directed toward support for a future Rental Assistance Demonstration project, a multi-year project that will result in new affordable housing.
- (5) Projects are awarded funding through a competitive application process. Available funding allowed for less awards than anticipated.
- (6) The number of homeless/near-homeless served is projected to decrease as the COVID-19 specific funds are depleted.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,472,920	\$ 779,681	\$ 2,669,206	\$ 1,116,483	\$ 1,187,769	52.34%
Ongoing*	-	702,067	2,591,592	1,038,869	1,037,105	47.72%
One-time*	-	77,614	77,614	77,614	150,664	94.12%
Professional/Contract	9,492,478	7,694,307	13,931,422	9,877,467	7,880,307	2.42%
Operating Supplies	34,268	125,656	132,656	93,974	90,427	-28.04%
Repairs/Maintenance	2,581	7,500	7,500	4,500	7,500	0.00%
Communications/Transportation	971,137	938,800	2,574,998	2,148,560	91,810	-90.22%
Rents/Utilities	1,860	-	-	3,106	-	N/A
Other Charges/Services	844,064	1,212,060	1,669,153	1,714,600	1,014,860	-16.27%
Building/Improvements	-20,375	-	3,375	3,375	-	N/A
Machinery/Equipment	5	2,521	132,521	25,773	2,521	0.00%
Capital Replacement	-	-	-	-	8,520	N/A
Total Cost Center - 4700	\$ 12,798,938	\$ 10,760,525	\$ 21,120,831	\$ 14,987,838	\$ 10,283,714	-4.43%
General Fund	\$ 2,794,947	\$ 1,757,668	\$ 5,573,601	\$ 4,367,756	\$ 3,789,835	
Grant Fund**	7,816,057	37,400	6,558,873	2,943,207	-	
HOME Program Fund	148,060	4,455,000	4,455,000	3,915,044	3,155,000	
CDBG Fund	2,039,874	4,510,457	4,533,357	3,761,831	3,338,879	
Grand Total	\$ 12,798,938	\$ 10,760,525	\$ 21,120,831	\$ 14,987,838	\$ 10,283,714	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Community Development - 4700

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Code Enforcement Officer Senior	1.5	1.5	1.5	1.5	1.5	1.5
Community Development Associate	1	1	1	1	1	1
Community Development Senior Program Manager	1	1	1	1	1	1
Community Navigator	0	0	0	0	0	2
Community Resources and Diversity Supervisor	1	0	0	0	0	0
Community Resources Representative	1	1	1	1	1	1
Community Resources Senior Manager	1	1	1	1	1	1
Community Resources Supervisor	0	0	1	1	1	1
Housing Rehabilitation Analyst	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Recreation Assistant	0.5	0.5	0.5	0.5	0.0	0.0
Recreation Specialist	0	0	0	0	0.5	0.5
Senior, Management Analyst	0	0	0	0	0	1
Technician, Alley Maintenance	0	0.292	0.292	0.292	0.292	0
Total	9.000	7.292	8.292	8.292	8.292	11.000

Significant Budget and Staffing Changes

Effective July 1, 2023, one Senior, Management Analyst and two Community Navigator positions are added along with associated ongoing increases in operations and maintenance funding, and 0.292 FTE of the Technician, Alley Maintenance position transfers to cost center 1061, Neighborhood Preservation.

FY 2023-24 reflects one-time funding for increasing human services allocations and ChangeUp panhandling signage along with the continuation of one-time funding received in FY 2022-23 for temporary services for a Support Court Navigator program and Operation Open Door operations.



12

Public Safety - Fire

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



Chandler Fire is an internationally accredited agency with an Insurance Services Office class 1 rating. Investments in people, equipment, and facilities enhance their capabilities to respond when the community needs them most.



Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Fire Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Fire Administration	\$ 3,615,794	\$ 3,927,324	\$ 4,174,584	\$ 4,200,210	6.95%
Health and Medical Services	2,248,639	2,057,551	2,410,380	2,223,283	8.05%
Fire Operations	32,905,042	30,743,409	33,879,000	35,182,696	14.44%
Prevention and Preparedness	1,784,843	1,684,676	2,829,898	1,815,222	7.75%
Fire Capital	477,867	13,225,069	2,956,178	13,225,235	0.00%
Fire Support Services	1,197,245	1,006,011	1,629,693	1,398,000	38.96%
Total	\$ 42,229,430	\$ 52,644,040	\$ 47,879,733	\$ 58,044,646	10.26%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 38,029,498	\$ 35,862,837	\$ 39,651,681	\$ 40,906,123	
Ongoing ⁽¹⁾	-	35,838,037	39,626,881	40,855,285	14.00%
One-time ⁽¹⁾	-	24,800	24,800	50,838	104.99%
Operating & Maintenance	3,722,065	3,556,134	5,271,874	3,913,288	10.04%
Capital - Major	477,867	13,225,069	2,956,178	13,225,235	0.00%
Total	\$ 42,229,430	\$ 52,644,040	\$ 47,879,733	\$ 58,044,646	10.26%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	10.000	11.000	11.000	11.000	0.00%
Fire Operations	206.000	206.000	206.000	214.000	3.88%
Prevention and Preparedness	9.000	11.000	11.000	11.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Total	238.000	241.000	241.000	249.000	1.26%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Responded to over 29,000 emergency incidents.
- Hosted a regional Fire Academy and Paramedic Program with firefighters from Chandler, Scottsdale, and Arizona Fire and Medical Authority.
- Received a grant for \$224,000 from the Gila River Indian Reservation to purchase new battery-operated extrication tools for all three aerial ladder trucks.
- Received a grant from the Federal Emergency Management Agency for \$963,400 to conduct a one-time comprehensive cancer screening program for all Chandler Firefighters
- Began the construction of Fire Station #2. The new station will be larger in size, allowing more vehicles and firefighters to be stationed in north Chandler, resulting in faster response times to the City's busiest area.
- Successfully completed the Site Review Phase to become an accredited Paramedic Training Site, which allows individuals to earn college credit by attending the Chandler Paramedic Program.
- Received the American Heart Association (AHA) Mission: Lifeline Silver Award for excellence in treating time-sensitive cardiac diseases such as heart attack or stroke.
- The Professional Development Unit of the Health and Medical Services Division delivered a Battalion Chief, Fire Engineer, and a Fire Paramedic Development Program for 43 firefighters resulting in 72 earned college credit hours.
- Trained Chandler Firefighters and Chandler Police Officers in active-shooter operations to prepare for aggressive and safe responses to these events.
- Installed a PPE extractor at each Chandler Fire Station to enable proper cleaning of firefighter turnouts.
- Established 8 formal committees through a collaborative Labor/Management process.
- Embedded a translation application on each electronic patient care chart to facilitate improved multi-lingual care from Chandler firefighters to all Chandler residents.

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.

2023-24 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.⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Fire service cost per capita	\$153.37 ⁽²⁾	\$152.87	\$146.51	\$142.64	\$139.97
Fire service cost per call	\$1,533.09 ⁽²⁾	\$1,447.62	\$1,341.68	\$1,391.10	\$1,316.46

(1) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2021-22, the comparable average for Fire service cost per capita is \$239.99 and the comparable average for Fire service cost per call is \$1,707.63.

(2) The increase in FY 2020-21 was due to an unusually large Fire Academy and Paramedic School, as well as COVID-19 related overtime coverage and PPE materials.

Goal:

To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for comparable cities.⁽³⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Firefighters per 1,000 population	0.802	0.805	0.794	0.771	0.784
Civilian personnel per 1,000 population	0.075	0.074	0.073	0.081	0.080

(3) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2021-22, the comparable average for Firefighters per 1,000 population is 1.00 and the comparable average for civilian personnel per 1,000 population is 0.212.

** 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Fire Administration - 2210

Goal:

To utilize grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Research and apply for grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Dollar value of grants applications	\$314,375	\$942,459	\$1,756,525 ⁽¹⁾	\$1,941,512	\$276,461 ⁽²⁾
Dollar value of grants awarded ⁽³⁾	\$197,838	\$190,974	\$191,809	\$1,331,040	\$170,186 ⁽²⁾

(1) The majority of the increase in the 2022-23 Projected is for a 2021 Assistance to Firefighters grant application for cancer screening and the 2021 Staffing for Adequate Fire and Emergency Response (SAFER) grant for two new firefighter rover positions.

(2) The decrease in new expected grant applications and awards in FY 2023-24 is due to a large expected carryover of grant funds from the department's AFG cancer screening grant. This \$985,163.64 grant was has a two year performance period.

(3) 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Automatic/Mutual Aid or Intergovernmental Agreements executed	19	19	19	20	20
Volunteer hours	2,433 ⁽⁴⁾	7,692	5,100	7,982	7,837
Labor/Management Relations By Objectives (RBO) committee meetings	71	110	88	70	85

(4) During the COVID-19 pandemic, the Fire Department halted all non-essential programs to limit exposure, which is reflected in the lower amount of volunteer hours for 2020-21 Actual.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,171,879	\$ 1,206,012	\$ 1,220,735	\$ 1,209,000	\$ 1,275,844	5.79%
Ongoing*	-	1,206,012	1,220,735	1,209,000	1,275,844	5.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,660,029	1,865,112	1,982,325	1,833,774	1,991,612	6.78%
Operating Supplies	540,193	435,404	744,043	714,130	404,883	-7.01%
Repairs/Maintenance	32,408	26,000	26,000	21,783	26,000	0.00%
Communications/Transportation	69,365	100,160	100,160	105,119	100,160	0.00%
Insurance/Taxes	3,730	5,000	5,000	2,400	5,000	0.00%
Other Charges/Services	52,297	60,500	66,571	29,242	35,500	-41.32%
Machinery/Equipment	-	127,725	184,919	157,725	259,800	103.41%
Capital Replacement	85,892	101,411	101,411	101,411	101,411	0.00%
Total Cost Center - 2210	\$ 3,615,794	\$ 3,927,324	\$ 4,431,164	\$ 4,174,584	\$ 4,200,210	6.95%
General Fund	\$ 3,615,794	\$ 3,927,324	\$ 4,431,164	\$ 4,174,584	\$ 4,200,210	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	2	2	2	2	2	2
Assistant Fire Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Manager, Fire Administration	1	1	1	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Senior, Management Analyst	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing and one-time funding for equipment and supplies for the peak time engine, ongoing funding for the fire hose replacement program and operational increases related to the rover positions, and one-time funding for an ambulance feasibility study and safety supplies for the 2024 Ostrich Festival. FY 2023-24 also reflects the elimination of one-time funding for mental health and wellness programs, purchase of an EMS supply vehicle, purchase of a vehicle and turnout clothing for the fire prevention division, and safety supplies for the 2023 Ostrich Festival approved in FY 2022-23.

Health and Medical Services - 2220

The Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all firefighters have the essential knowledge and skills needed to provide professional and high-quality services to the residents we serve in as safe a manner as possible. The division provides logistical support for emergency medical services through the procurement and maintenance of Emergency Medical Services (EMS) supplies and equipment, and oversees the Self-Contained Breathing Apparatus (SCBA) program. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2023-24 Performance Measurements

Goal:

To provide the residents of Chandler with state certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all medical personnel.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of Firefighter Certified Paramedics ⁽¹⁾	119	123	125	135	146
Number of Firefighter Certified Emergency Medical Technicians ⁽¹⁾	74	75	81	95	100
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	32 hours	26 hours	28 hours	29 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	23 hours	26 hours	24 hours	25 hours	24 hours

(1) Amounts include all sworn ranks below Fire Chief.

Goal:

To ensure medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR), all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Patient charts that receive a QA review by division staff ⁽¹⁾	6,939	2,300	8,000	2,500	2,500

(1) Reduction in QA for 2020-21 Actual, 2023-23 Year end Estimate, and 2023-24 Projected is related to overtime shortage.

* 2022-23 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of training hours per firefighter	68 ⁽¹⁾	96.78	84	79.08	82
Number of firefighters trained	214	214	214	216	224
Total number of training hours	14,552 ⁽¹⁾	20,711	17,930	16,923	17,548

(1) Reduced firefighter training occurred in FY 2020-21 due to the ongoing COVID-19 pandemic.

Goal:

To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To provide firefighters with hands-on scenario-based training related to fire operations, led by training staff on a quarterly basis.⁽²⁾
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	4	4	4	4	4
Live Fire Training					
Number of firefighters trained ⁽²⁾	214	214	214	216	224
% firefighters trained	100%	100%	100%	100%	100%

(2) Includes all firefighters below the rank of Assistant Fire Chief.

** 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Health and Medical Services - 2220

Goal:

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece seal test for all employees.
- ◆ Provide required training.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test ⁽¹⁾	100%	100%	100%	100%	100%
Perform required user training	100%	100%	100%	100%	100%

(1) This measure was updated to a percentage to remain consistent with the other measures in this grouping.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,890,312	\$ 1,821,981	\$ 1,950,778	\$ 1,999,000	\$ 1,943,713	6.68%
Ongoing*	-	1,821,981	1,950,778	1,999,000	1,943,713	6.68%
One-time*	-	-	-	-	-	N/A
Operating Supplies	213,960	137,250	272,130	204,277	138,250	0.73%
Repairs/Maintenance	77,788	25,320	45,088	76,925	25,320	0.00%
Communications/Transportation	-	5,000	5,000	9,360	5,000	0.00%
Other Charges/Services	61,374	53,000	117,067	109,828	96,000	81.13%
Machinery/Equipment	5,205	15,000	16,067	10,990	15,000	0.00%
Total Cost Center - 2220	\$ 2,248,639	\$ 2,057,551	\$ 2,406,130	\$ 2,410,380	\$ 2,223,283	8.05%
General Fund	\$ 2,248,639	\$ 2,057,551	\$ 2,406,130	\$ 2,410,380	\$ 2,223,283	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Senior Program Manager, EMS	0	0	0	1	1	1
Senior Technician, Emergency Medical Services Training	1	1	1	1	1	1
Senior Technician, Fire Support Services	1	1	1	1	1	1
Technician, Facility Maintenance	1	1	1	1	1	1
Total	10	10	10	11	11	11

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for computer hardware for the peak time engine and one-time funding for EMS training manikins.

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.

2023-24 Performance Measurements

Goal:

To manage the operating budget in a fiscally sound 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Emergency incidents	26,677	28,582	30,000	28,980	30,623
Unit responses	39,500	42,539	43,150	44,058	45,811
Medical emergencies	75%	75%	74%	75%	75%
Fire/other emergencies	25%	24%	26%	25%	25%
Response time to reach 90% of emergency calls (min:sec)	5:52	5:57	5:50	5:55	5:55

Goal:

To ensure the safety of residents by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that occur once the Fire Department has arrived on the scene of a structure fire incident.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- ◆ To contain 75% of structure fires to the room of origin.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Fires per 1,000 population ⁽¹⁾	2.0	1.9	2.0	1.9	1.9
Percentage of structure fires contained to room of origin	65%	73%	72%	75%	75%

(1) Figures represent all fires reported to the National Fire Incident Reporting System.

** 2022-23 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Firefighter injuries ⁽¹⁾	20	24	26	36	26

(1) Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 32,905,042	\$ 30,743,409	\$ 35,004,440	\$ 33,879,000	\$ 35,182,696	14.44%
Ongoing*	-	30,718,609	34,979,640	33,854,200	35,131,858	14.37%
One-time*	-	24,800	24,800	24,800	50,838	104.99%
Total Cost Center - 2230	\$ 32,905,042	\$ 30,743,409	\$ 35,004,440	\$ 33,879,000	\$ 35,182,696	1.35%
General Fund	\$ 32,905,042	\$ 30,562,593	\$ 35,004,440	\$ 33,879,000	\$ 35,182,696	
Grant Fund**	-	180,816	-	-	-	
Grand Total	\$ 32,905,042	\$ 30,743,409	\$ 35,004,440	\$ 33,879,000	\$ 35,182,696	

** Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.
** The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.*

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	47	47	47	47	50
Fire Engineer	45	45	45	45	45	46
Firefighter	102	102	106	106	106	110
Total	202	202	206	206	206	214

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding for paramedic certifications for the peak time engine and overtime for the 2024 Ostrich Festival which has been provided annually since FY 2020-21.

Effective July 1, 2023, three Fire Captain, one Fire Engineer, and four Firefighter positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
City emergency operations drills/training	9	11	10	10	10
Review of City emergency plans	16	17	16	16	17

Goal:

To provide preparedness and awareness training to employees and residents.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Offer a Community Emergency Response Team (CERT) basic curriculum course a minimum of two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
CERT basic training classes	0 ⁽¹⁾	1	3	2	2
Preparedness and awareness training	6	7	10	8	8

(1) Due to COVID-19 social distancing requirements, no CERT classes occurred in FY 2020-21.

** 2022-23 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:

Comply with State Department of Homeland Security (DHS) requirements for the Terrorism Liaison Officer (TLO) program.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Meet the State DHS requirement of 40 hours of participation per month in the TLO program.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
TLO average monthly participation hours ⁽¹⁾	80	40	50	40	20

(1) Reduction in hours reflects Departmental changes to Fire TLO program.

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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total inspections performed ⁽²⁾⁽³⁾	6,865	7,371	6,643	7,700	7,118
Hazardous materials inspections ⁽⁴⁾	155	91	166	123	123
Reported hazardous materials ⁽⁴⁾	1,651	467	1,753	1,056	1,056
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	4	6	4	2	4
Fire investigations	23	38	23	16	31
Plan reviews performed ⁽⁵⁾	382	372	361	404	377
Training hours ⁽⁵⁾	230	277	207	372	253

(2) Measure includes low-hazard self-inspection occupancies.

(3) Effective FY 2020-21 the measure is revised from "Total occupancies inspected" to "Total inspections performed."

(4) New measures established in FY 2022-23 to better reflect facilities that report the presence of hazardous materials. Historical data added where available.

(5) Measures established in FY 2022-23 to document critical performance metrics for the Division, with historical data added where available.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Prevention and Preparedness - 2240

Goal:

To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler’s older adults.
- ◆ To provide fire and life safety education programs to children and their parents on Chandler Channel 11 and online.
- ◆ To provide fire and life safety demonstrations for resident’s groups upon request.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Child car seat installations	77 ⁽¹⁾	440	300	471	455
Learning in Firesafe Environments (L.I.F.E) program hours	4 ⁽¹⁾	461	11 ⁽¹⁾	530	500
Homes served by smoke alarm program	0 ⁽¹⁾	396	363	300	348
Public safety demonstrations	4 ⁽¹⁾	135	120 ⁽¹⁾	213	207

(1) The 2020-21 Actual was greatly affected by the stoppage of community facing programs due to COVID-19. These programs were fully restarted in FY 2021-22.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,530,174	\$ 1,628,526	\$ 2,027,875	\$ 1,856,910	\$ 1,759,072	8.02%
Ongoing*	-	1,628,526	2,027,875	1,856,910	1,759,072	8.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	54,076	-	1,137,690	499,967	-	N/A
Operating Supplies	34,903	24,750	368,133	384,693	24,750	0.00%
Repairs/Maintenance	131,968	18,000	95,794	34,804	18,000	0.00%
Communications/Transportation	1,646	6,400	9,242	8,161	6,400	0.00%
Other Charges/Services	32,076	7,000	64,187	45,363	7,000	0.00%
Total Cost Center - 2240	\$ 1,784,843	\$ 1,684,676	\$ 3,702,921	\$ 2,829,898	\$ 1,815,222	16.94%
General Fund	\$ 1,505,527	\$ 1,684,676	\$ 2,130,276	\$ 1,876,347	\$ 1,815,222	
Grant Fund**	279,316	-	1,572,645	953,551	-	
Grand Total	\$ 1,784,843	\$ 1,684,676	\$ 3,702,921	\$ 2,829,898	\$ 1,815,222	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1
Fire Prevention Supervisor	1	1	1	1	1	1
Management Analyst	1	0	0	0	0	0
Senior Inspector, Fire	1	1	1	3	3	3
Senior Program Manager, Crisis Intervention	1	1	1	1	1	1
Senior, Crisis Intervention Advocate	2	2	2	2	2	2
Senior, Management Analyst	0	1	1	1	1	1
Total	9	9	9	11	11	11

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Fire Capital - 2250

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 9,923	\$ -	\$ -	\$ 186	\$ -	N/A
Ongoing*	-	-	-	186	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	355,714	383,000	2,041,368	449,850	-	-100.00%
Operating Supplies	11,058	-	23,925	1,854	-	N/A
Other Charges/Services	63,310	50,000	697,338	126,874	-	-100.00%
Project Support Recharge**	-	19,000	19,000	-	-	-100.00%
Contingencies/Reserves	-	8,336,069	-	-	10,435,235	25.18%
Building/Improvements	26,704	3,516,000	8,488,740	2,363,834	-	-100.00%
Machinery/Equipment	-	-	600,000	-	2,790,000	N/A
Office Furniture/Equipment	-	921,000	1,495,000	-	-	-100.00%
Wastewater Improvements	11,158	-	26,042	13,580	-	N/A
Total Cost Center - 2250	\$ 477,867	\$ 13,225,069	\$ 13,391,413	\$ 2,956,178	\$ 13,225,235	0.00%
General Gov't Capital Projects	\$ 15,322	\$ 2,604,659	\$ 3,164,958	\$ 453,993	\$ 4,160,965	
Capital Grants	-	-	-	-	1,340,000	
Public Safety Bond Fund - Fire	462,545	10,620,410	10,226,455	2,502,185	7,724,270	
Grand Total	\$ 477,867	\$ 13,225,069	\$ 13,391,413	\$ 2,956,178	\$ 13,225,235	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2023-24 reflects the carryforward of uncompleted project funding from FY 2022-23. Additional detail is available in the 2024-2033 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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	90% ⁽¹⁾	90%	98%	98%	99%
Create and implement scheduled power tool preventive maintenance	90% ⁽¹⁾	90%	96%	96%	96%

(1) The reduction in scheduled vehicle and power tool preventative maintenance in 2020-21 and 2021-22 Actuals is due to long term mechanic vacancies resulting from staff vacancies and turnover. The division is now fully staffed and is expecting a return to normal maintenance schedules in FY 2022-23.

Goal:

Support the logistic needs of department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Fire Support Services - 2260

Budget Summary

Description	2020-21 Actual Expenditures	2021-22 Adopted Budget	2021-22 Adjusted Budget	2021-22 Estimated Expenditures	2022-23 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 532,091	\$ 462,909	\$ 637,142	\$ 707,771	\$ 744,798	60.90%
Ongoing*	-	462,909	637,142	707,771	744,798	60.90%
One-time*	-	-	-	-	-	N/A
Operating Supplies	662,148	536,902	717,498	918,518	647,002	20.51%
Repairs/Maintenance	2,603	2,000	2,000	-	2,000	0.00%
Other Charges/Services	402	4,200	4,200	3,404	4,200	0.00%
Total Cost Center - 2260	\$ 1,197,245	\$ 1,006,011	\$ 1,360,840	\$ 1,629,693	\$ 1,398,000	3.33%
General Fund	\$ 1,158,548	\$ 1,006,011	\$ 1,120,690	\$ 1,538,832	\$ 1,398,000	
Grant Fund**	38,697	-	240,150	90,861	-	
Grand Total	\$ 1,197,245	\$ 1,006,011	\$ 1,360,840	\$ 1,629,693	\$ 1,398,000	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic - CDL	2	2	2	2	2	2
Supervisor, Fire Mechanic - CDL	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

FY 2023-24 reflects ongoing funding for automotive supplies and fuel for the peak time engine and the fire hose replacement program and one-time funding for maintenance equipment for fire apparatuses.



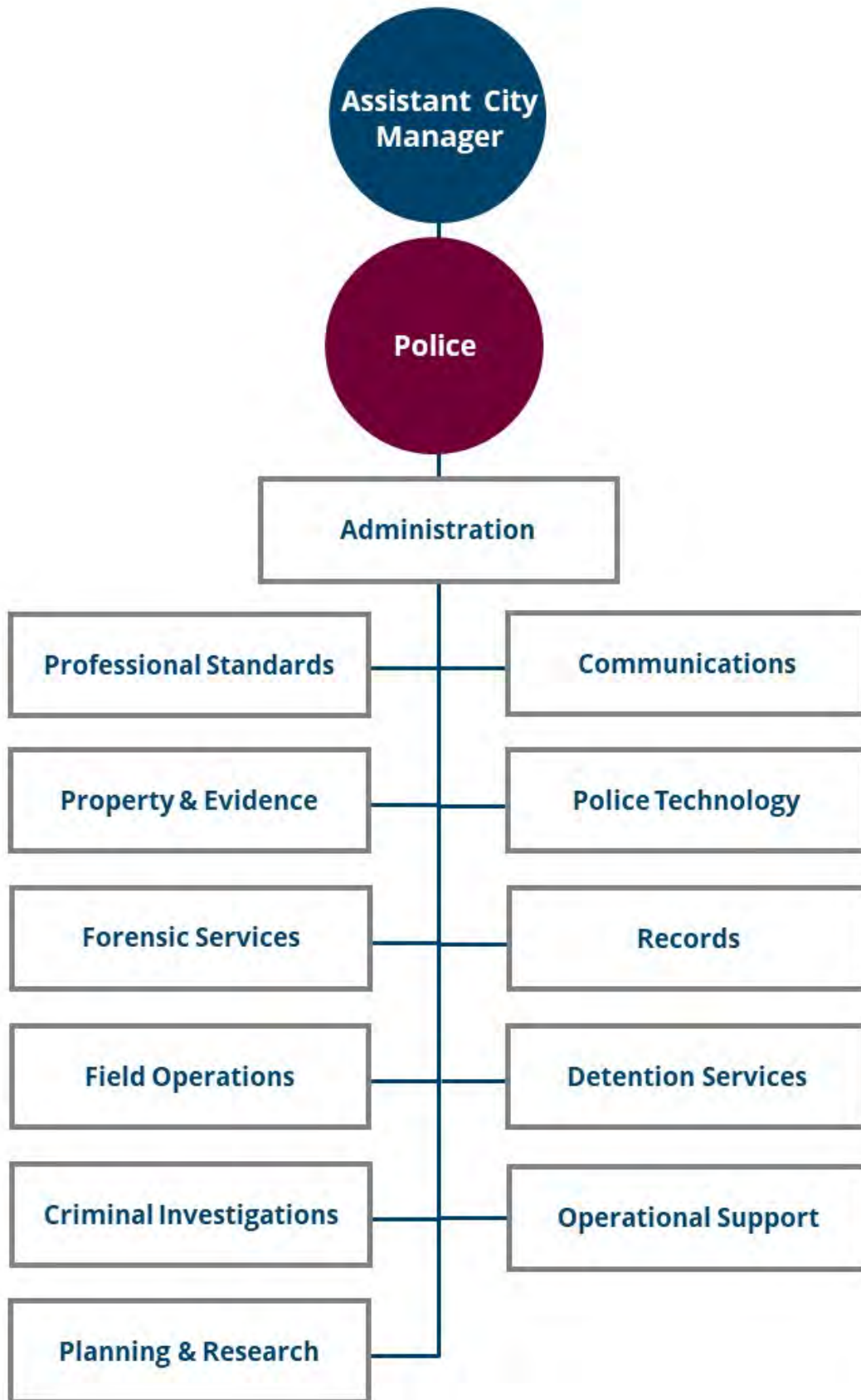
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Public Safety - Police

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



Chandler Police have continuously maintained international accreditation status since 1996. An exemplary police force, equipped with the latest technology and training, enables Chandler to be one of the safest cities in the nation with outstanding community support.



Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Police Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 2,654,503	\$ 3,412,466	\$ 3,602,251	\$ 3,440,487	0.82%
Professional Standards	1,491,270	1,700,951	1,849,654	1,668,672	-1.90%
Property and Evidence	475,948	464,822	643,355	499,316	7.42%
Forensic Services	2,489,932	2,548,165	2,725,354	2,898,580	13.75%
Field Operations	35,703,506	34,604,723	43,831,029	36,823,237	6.41%
Criminal Investigations	15,310,653	14,652,691	16,705,193	18,359,401	25.30%
Planning and Research	986,839	650,858	960,478	773,828	18.89%
Communications	5,266,224	6,231,483	7,062,947	7,050,193	13.14%
Police Technology	2,529,322	3,638,713	3,618,594	3,595,093	-1.20%
Records	1,713,071	1,871,794	2,066,056	2,068,021	10.48%
Detention Services	2,151,098	2,654,280	2,696,697	2,874,374	8.29%
Operational Support	13,230,145	11,703,690	14,768,449	13,594,564	16.16%
Police Capital	2,973,597	8,857,187	1,026,737	10,955,939	23.70%
Total	\$ 86,976,108	\$ 92,991,823	\$ 101,556,794	\$ 104,601,705	12.48%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 74,071,117	\$ 72,819,219	\$ 87,473,299	\$ 80,730,145	
Ongoing ⁽¹⁾	-	71,541,601	86,195,681	79,897,623	11.68%
One-time ⁽¹⁾	-	1,277,618	1,277,618	832,522	-34.84%
Operating & Maintenance	9,931,392	11,315,417	13,056,758	12,915,621	14.14%
Capital - Major	2,973,597	8,857,187	1,026,737	10,955,939	23.70%
Total	\$ 86,976,108	\$ 92,991,823	\$ 101,556,794	\$ 104,601,705	12.48%
Staffing by Cost Center					
	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	11.000	10.00%
Professional Standards	7.000	7.000	6.000	7.000	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	195.000	197.000	190.000	190.000	-3.55%
Criminal Investigations	89.000	89.000	103.000	103.000	15.73%
Planning and Research	5.000	5.000	6.000	6.000	20.00%
Communications	46.000	47.000	47.000	47.000	0.00%
Police Technology	21.000	23.000	16.000	18.000	-21.74%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	13.000	13.000	13.000	14.000	7.69%
Operational Support	71.000	73.000	73.000	74.000	1.37%
Total	507.000	514.000	514.000	520.000	1.17%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

2022-23 Accomplishments

- Developing and maintaining community partnerships is the cornerstone of our system of policing in Chandler. With appreciation to those that worked alongside us this past year helping to safeguard our City, 2022's crime rate was one of the lowest ever recorded in Chandler.
- Volunteers in the Volunteers in Policing program donated 6,722 hours of service valued at \$182,435 in calendar year 2022.
- The Commission on Accreditation for Law Enforcement Agencies (CALEA) remotely reviewed and assessed forty-six standards to substantiate ongoing compliance as part of the department's accreditation process.
- The Communications Section completed their triennial Agency Training recertification process with the Association of Public-Safety Communications Officials (APCO) International.
- The Forensic Services Section's international accreditation was approved; this continuation signifies our commitment to operating in conformance with accreditation requirements.
- Purchased an evidence freezer with ARPA funds for the Property and Evidence facility, adding an additional 1,900 cubic feet of freezer space.
- The Property and Evidence Unit impounded over 14,000 items and released or destroyed over 20,000 items.
- Furnished four wellness rooms and implemented a new wellness program using modern neuroscience to maximize a person's brain function and resilience.
- Embedded a crisis counselor into the Communications Section to assist callers experiencing mental crisis and educate staff on how to handle behavioral health calls to provide an alternative to an officer responding.
- Enhanced the drone program by adding three additional drones equipped to operate in extreme temperatures to assist with accident reconstruction and nighttime patrol operations, with a total of fifteen drones operated by twelve pilots in the drone program.
- Completed Police Main Station security enhancements as identified in the Police Department Facilities Master Plan for more efficient service delivery, including exterior lighting upgrades, shatter resistant window film, additional fencing, and higher gates around the secure parking area.
- Initiated deployment of new portable radios to patrol officers, including real time GPS tracking, enhanced emergency button activation mapping, real time crime center integrations, and SmartConnect technology allowing the radio to remain seamlessly in contact when out of range of the conventional radio network.
- Implemented infrastructure enabling handheld and vehicle radios using cellular and radio frequencies to be updated easily over Wi-Fi.
- The Training Unit partnered with the Chandler Fire Department to develop and conduct a combined critical incident response training focused on a comprehensive joint response to a mass casualty event.
- Established a Significant Incident Training Review Committee to evaluate the effectiveness of department training and ensure training concepts are being applied. The review of tactics, techniques, and equipment used during significant incidents will identify examples of properly applied training as well as area of improvement.
- Awarded a grant from the border security fund through the Arizona Department of Military Affairs for nearly \$500K to allow us to acquire cutting-edge surveillance and investigative technology, and fund personnel to work complex human sex trafficking operations.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the department's mission of public safety for the residents of Chandler.

2023-24 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to emergency (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent (Priority 2) calls in 5 minutes or less.
- ◆ Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external resident complaint per 10,000 population.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Emergency (Priority 1) median response time (min:sec) ⁽¹⁾	4:28	4:14	5:00	4:20	5:00
Urgent (Priority 2) median response time (min:sec) ⁽¹⁾	5:52	5:32	5:00	5:35	5:00
Part 1 Violent Crimes per 1,000 population	1.9	2.0	2.0	1.8	2.0
Part 1 Property Crimes per 1,000 population	17.5	17.9	32.0	17.5	32.0
Number of sustained external resident complaints per 10,000 population	0.07	0.61	1.00	0.34	0.19

(1) 2020-21 Actual measures reflect the average response times. Effective FY 2021-22, these measures reflect the median response times.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,851,052	\$ 2,184,708	\$ 2,016,188	\$ 2,026,000	\$ 2,349,957	7.56%
Ongoing*	-	2,180,080	2,011,560	2,021,372	2,349,957	7.79%
One-time*	-	4,628	4,628	4,628	-	-100.00%
Professional/Contract	41,876	136,059	136,059	100,400	161,400	18.63%
Operating Supplies	257,458	515,370	658,289	717,046	401,820	-22.03%
Repairs/Maintenance	170,884	268,323	268,323	210,065	215,000	-19.87%
Communications/Transportation	27,665	41,931	41,931	20,550	45,140	7.65%
Insurance/Taxes	-	1,250	1,250	-	1,000	-20.00%
Other Charges/Services	255,839	144,825	487,015	518,190	146,170	0.93%
Machinery/Equipment	49,727	105,000	105,000	-	105,000	0.00%
Office Furniture/Equipment	-	15,000	24,687	10,000	15,000	0.00%
Total Cost Center - 2010	\$ 2,654,503	\$ 3,412,466	\$ 3,738,742	\$ 3,602,251	\$ 3,440,487	0.82%
General Fund	\$ 2,505,403	\$ 2,662,466	\$ 2,855,261	\$ 2,925,205	\$ 2,690,487	
Police Forfeiture Fund	107,975	750,000	786,949	500,000	750,000	
Grant Fund**	41,125	-	96,532	177,046	-	
Grand Total	\$ 2,654,503	\$ 3,412,466	\$ 3,738,742	\$ 3,602,251	\$ 3,440,487	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant Police Chief	2	2	2	2	3	3
Management Assistant	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Digital Media Creator	2	2	2	2	2	2
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Public Information Officer	0	0	0	0	0	1
Senior, Administrative Assistant	1	1	1	1	0	0
Total	10	10	10	10	10	11

Significant Budget and Staffing Changes

During FY 2022-23, one Senior, Administrative Assistant position transferred to cost center 2050, Planning and Research, and one Assistant Police Chief position transferred from cost center 2080, Operational Support, and was reclassified from Police Officer.

Effective July 1, 2023, one Public Information Officer position is added along with associated ongoing increases in operations and maintenance funding.

FY 2023-24 reflects ongoing funding for operational budget increases for example; animal control services, software cost increases and regional wireless cooperative costs. Additionally, FY 2023-24 reflects one-time General Fund appropriation for weapons proceeds fund expenditures and other one-time appropriation related to forfeiture fund expenditures.

Professional Standards - 2015

The Professional Standards Section is responsible for the recruitment, selection, and hiring of department personnel; and the coordination of Internal Affairs investigations.

2023-24 Performance Measurements

Goal:

Instill resident and employee confidence in the department by maintaining the professional standards of the department and its employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Chief of Police to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the department.
- ◆ Maintain a 100-day or less hiring process for sworn personnel.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against department employees.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of special inspections/audits	24	17	23	18	23
Number of recruitment events	6 ⁽¹⁾	22	21	50	21
Average number of days for hiring process for sworn positions ⁽²⁾	77	93	100	93	100

(1) 2020-21 Actual was reduced due to COVID-19 social distancing requirements.

(2) The volume of applicants has increased, which in turn has increased the number of days in the hiring process. Additionally, a higher percentage of applicants are either not passing background checks or meeting our qualifications.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,381,506	\$ 1,559,567	\$ 1,455,091	\$ 1,552,164	\$ 1,492,788	-4.28%
Ongoing*	-	1,112,217	1,007,741	1,104,814	1,122,182	0.90%
One-time*	-	447,350	447,350	447,350	370,606	-17.16%
Professional/Contract	51,364	14,040	55,629	52,600	14,240	1.42%
Operating Supplies	923	2,865	2,865	3,700	3,365	17.45%
Repairs/Maintenance	210	3,850	3,850	500	3,850	0.00%
Communications/Transportation	5,671	6,347	6,347	6,000	8,647	36.24%
Other Charges/Services	51,595	114,282	225,593	234,690	145,782	27.56%
Total Cost Center - 2015	\$ 1,491,270	\$ 1,700,951	\$ 1,749,375	\$ 1,849,654	\$ 1,668,672	-1.90%
General Fund	\$ 1,465,960	\$ 1,700,951	\$ 1,744,685	\$ 1,844,964	\$ 1,668,672	
Grant Fund**	25,310	-	4,690	4,690	-	
Grand Total	\$ 1,491,270	\$ 1,700,951	\$ 1,749,375	\$ 1,849,654	\$ 1,668,672	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	1	1	1	1	1
Police Accreditation and Compliance Coordinator	1	1	0	0	0	0
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	2	2
Police Sergeant	2	2	2	2	2	2
Polygraph Examiner	0	0	0	0	0	1
Total	8	8	7	7	6	7

Significant Budget and Staffing Changes

During FY 2022-23, one Police Officer position transferred to cost center 2080, Operational Support.

Effective July 1, 2023, one Polygraph Examiner position is added along with associated ongoing increases in operations and maintenance funding.

FY 2023-24 reflects ongoing appropriation for Recruiting & Academy Costs

FY 2023-24 reflects one-time continued funding for four background investigators (to expedite recruiting) and one Crime and Intelligence Analyst

Property and Evidence - 2020

The Property and Evidence Unit receives, processes, stores, safeguards, and properly disposes items of property and/or evidence turned in by Police Officers. Disposition includes returning found items to individuals who have been properly identified as the owner.

2023-24 Performance Measurements

Goal:

Intake, process, store, and safeguard items of evidence, found property, and items held for safekeeping. Ensure all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- ◆ Conduct two charity bike giveaways per year.
- ◆ Conduct monthly property destruction as scheduled.
- ◆ Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	98%	98%
Number of bike giveaways conducted	2	2	2	2	2
Months of property destruction	12	12	12	12	12
Inventory error rate	0.1%	0.8%	3.0%	0.4%	3.0%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 442,616	\$ 435,660	\$ 635,114	\$ 599,565	\$ 470,654	8.03%
Ongoing*	-	435,660	635,114	599,565	470,654	8.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,822	10,100	10,100	5,500	9,600	-4.95%
Operating Supplies	21,500	12,647	29,147	32,400	13,147	3.95%
Repairs/Maintenance	6,351	4,325	4,325	5,000	4,325	0.00%
Communications/Transportation	214	1,200	1,200	300	700	-41.67%
Other Charges/Services	445	890	890	590	890	0.00%
Total Cost Center - 2020	\$ 475,948	\$ 464,822	\$ 680,776	\$ 643,355	\$ 499,316	7.42%
General Fund	\$ 382,200	\$ 464,822	\$ 504,683	\$ 494,790	\$ 499,316	
Grant Fund**	93,748	-	176,093	148,565	-	
Grand Total	\$ 475,948	\$ 464,822	\$ 680,776	\$ 643,355	\$ 499,316	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	1	1	1	1	1
Supervisor, Property & Evidence	1	1	1	1	1	1
Technician, Property & Evidence	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There were no significant budget changes for FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

To serve the Police Department, the criminal justice community, and the public with exemplary service through timely, thorough, and accurate analysis. Results and interpretations will be accurate and communicated to our customers in our reports and through impartial and accurate testimony. This is accomplished by embodying the highest standards of integrity and professionalism. With customer service as a foundation, FSS is committed to maintaining and continually improving the services provided.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.
- ◆ Complete all requests for latent print analysis within 90 days in 95% of all cases.⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	72% ⁽²⁾	77%	95%	45%	95%
Percentage of requests for controlled substances analysis completed within 60 days	23% ⁽³⁾	44%	95%	35%	95%
Percentage of crime scene analysis report requests completed within 14 days	99%	93%	95%	95%	95%
Percentage of requests for latent print analysis completed within 90 days ⁽¹⁾	N/A	N/A	N/A	70%	95%

(1) New objective and measure added FY 2022-23.

(2) 2020-21 Actual, 2021-22 Actual, and 2022-23 Year End Estimate decreased due to an increase in caseload submissions.

(3) 2020-21 Actual, 2021-22 Actual, and 2022-23 Year End Estimate decreased due to an increase of analytical time for hazardous substances (e.g., Fentanyl) and complexity of caseload submissions.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,253,525	\$ 2,258,730	\$ 2,661,532	\$ 2,468,980	\$ 2,531,180	12.06%
Ongoing*	-	2,258,730	2,661,532	2,468,980	2,531,180	12.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,530	9,239	9,239	2,500	7,704	-16.61%
Operating Supplies	71,692	77,259	151,156	74,224	77,259	0.00%
Repairs/Maintenance	132,400	153,325	165,261	155,000	209,525	36.65%
Communications/Transportation	4,372	6,620	6,620	3,500	7,420	12.08%
Insurance and Taxes	(79)	-	-	-	-	N/A
Other Charges/Services	25,164	42,992	42,992	21,150	42,992	0.00%
Machinery/Equipment	298	-	-	-	22,500	N/A
Street Improvements	14	-	-	-	-	N/A
Capital Replacement	30	-	-	-	-	N/A
Total Cost Center - 2021	\$ 2,489,932	\$ 2,548,165	\$ 3,036,800	\$ 2,725,354	\$ 2,898,580	13.75%
General Fund	\$ 2,348,299	\$ 2,548,165	\$ 2,697,817	\$ 2,499,700	\$ 2,898,580	
Grant Fund**	141,633	-	338,983	225,654	-	
Grand Total	\$ 2,489,932	\$ 2,548,165	\$ 3,036,800	\$ 2,725,354	\$ 2,898,580	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant, Forensic Science	1	1	1	1	1	1
Lead, Crime Scene Technician	2	2	2	2	2	2
Principal, Forensic Scientist	5	5	5	5	5	5
Senior Manager, Forensic Services	1	1	1	1	1	1
Senior Technician, Crime Scene	10	10	10	10	10	10
Supervisor, Crime Scene	1	1	1	1	1	1
Supervisor, Forensic Science	1	1	1	1	1	1
Total	21	21	21	21	21	21

Significant Budget and Staffing Changes

FY 2023-24 reflects one-time funding to update digital fingerprinting equipment and an additional system to cover all three police stations.

Field Operations - 2030

The Field Operations Division is responsible for patrol and traffic control of the City's roadways. The division is comprised of traditional patrol officers. The Community Oriented Policing (COP) program consists of 18 beats where officers and residents work to identify and resolve problems. The Field Operations Division coordinates the Volunteers in Policing Program, and unsheltered resident and animal welfare assistance.

2023-24 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.⁽¹⁾
- ◆ Conduct outreach and engagement activities that promote community involvement and enhance the Community Oriented Policing program.⁽¹⁾
- ◆ Respond to calls for service generated by citizens and officer initiated calls for service.⁽²⁾
- ◆ Seize illegal weapons and drug related items.⁽²⁾
- ◆ Coordinate departmental volunteer activity to enhance resident interaction and service to our community.⁽³⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of directed enforcement plans developed to address public safety issues and achieve departmental strategic goals ⁽¹⁾	672 ⁽⁴⁾	978	875	N/A	N/A
Number of community outreach and engagement activities ⁽¹⁾⁽²⁾	146 ⁽⁴⁾	382	350	N/A	N/A
Number of citizen generated calls for service ⁽²⁾	62,917	62,211	N/A	60,000	61,000
Number of officer initiated calls for service ⁽²⁾	26,622	27,483	N/A	30,000	32,500
Number of seized illegal weapons and drug related items ⁽²⁾	1,788	1,343	N/A	1,400	1,500
Number of volunteer hours donated ⁽³⁾	6,284 ⁽⁴⁾	6,058	8,000	8,000	8,000

(1) Objectives and measures discontinuing effective 2022-23.

(2) New objective and measures effective 2023-24 historical data provided where available.

(3) Volunteer program moved from Cost Center 2080 effective FY2023-24, historical data included for comparative purposes..

(4) 2020-21 Actuals were reduced due to COVID-19 social distancing requirements

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 31,868,209	\$ 30,380,872	\$ 40,476,509	\$ 39,605,760	\$ 32,581,244	7.24%
Ongoing*	-	29,860,217	39,955,854	39,085,105	32,366,396	8.39%
One-time*	-	520,655	520,655	520,655	214,848	-58.74%
Professional/Contract	90,918	44,811	175,192	70,275	51,811	15.62%
Operating Supplies	1,890,044	2,021,253	2,130,861	1,963,766	2,087,406	3.27%
Repairs/Maintenance	77,844	86,318	86,318	75,150	140,446	62.71%
Communications/Transportation	24,206	21,689	24,102	19,613	23,089	6.45%
Insurance/Taxes	24,545	26,294	26,294	25,000	27,794	5.70%
Other Charges/Services	20,323	18,679	18,679	15,000	21,179	13.38%
Machinery/Equipment	205,647	412,000	603,323	463,658	243,617	-40.87%
Capital Replacement	1,501,755	1,592,807	1,592,807	1,592,807	1,646,651	3.38%
Total Cost Center - 2030	\$ 35,703,506	\$ 34,604,723	\$ 45,134,085	\$ 43,831,029	\$ 36,823,237	6.41%
General Fund	\$ 34,737,867	\$ 34,604,723	\$ 39,527,839	\$ 39,009,094	\$ 36,823,237	
Grant Fund**	965,639	-	5,606,246	4,821,935	-	
Grand Total	\$ 35,703,506	\$ 34,604,723	\$ 45,134,085	\$ 43,831,029	\$ 36,823,237	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	7	6	5	5	5	5
Assistant, Fleet Services	1	1	1	1	1	1
Manager, Police Operations	0	1	1	1	1	1
Police Commander	2	3	3	3	3	3
Police Lieutenant	10	10	10	10	10	10
Police Officer	152	152	152	152	144	144
Police Sergeant	18	18	18	18	18	18
Police Volunteer Coordinator	0	0	0	0	1	1
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	1	0	0	0	0
Senior Technician, Fleet Services	0	0	1	1	1	1
Senior Technician, Law Enforcement	0	1	1	3	3	3
Total	194	196	195	197	190	190

Significant Budget and Staffing Changes

During FY 2022-23, eight Police Officer positions transferred to cost center 2080, Operational Support and one Police Volunteer Coordinator position transferred from cost center 2080, Operational Support.

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, technology, 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.

2023-24 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

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

Objectives:

- ◆ Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Bureau.
- ◆ Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Decrease violent gang activity and current crime trends through education, enforcement, and suppression.
- ◆ Cleared or investigated 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.
- ◆ Provide a minimum of 20 hours per month developing threat vulnerability assessments of critical infrastructure and key resources.⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Criminal Investigations clearance rate	76%	78%	70%	76%	70%
Percentage of submitted cases requiring no further investigation	89%	90%	90%	90%	90%
Number of special projects in response to crime trends	75	75	75	75	75
Number of gang and crime awareness presentations	20	30	20	30	20
Percent of all VDO's cleared or investigated within 30 days	90%	80%	90%	80%	90%
Average monthly hours developing threat vulnerability assessments of critical infrastructure and key resources ⁽¹⁾	N/A	20	20	20	20

(1) Effective FY 2020-21, the Fire Department transferred responsibility for performing threat vulnerability assessments to the Police Department. See cost center 2240, Prevention and Preparedness, in the Fire Department, for historical detail.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 14,663,611	\$ 14,338,404	\$ 16,453,495	\$ 15,914,687	\$ 17,803,275	24.16%
Ongoing*	-	14,156,006	16,271,097	15,732,289	17,702,980	25.06%
One-time*	-	182,398	182,398	182,398	100,295	-45.01%
Professional/Contract	-	1,225	1,225	-	1,225	0.00%
Operating Supplies	69,791	32,685	186,714	500,369	62,389	90.88%
Repairs/Maintenance	220,959	126,753	126,753	128,908	292,413	130.70%
Communications/Transportation	66,199	53,328	53,328	49,754	71,663	34.38%
Insurance/Taxes	750	2,750	2,750	6,000	2,750	0.00%
Other Charges/Services	135,211	97,546	104,246	105,475	125,686	28.85%
Machinery/Equipment	147,499	-	190,000	-	-	N/A
Office Furniture/Equipment	6,634	-	-	-	-	N/A
Total Cost Center - 2040	\$ 15,310,653	\$ 14,652,691	\$ 17,118,511	\$ 16,705,193	\$ 18,359,401	25.30%
General Fund	\$ 14,774,771	\$ 14,557,356	\$ 15,958,997	\$ 15,862,700	\$ 18,323,901	
General Fund-Domestic Violence	35,500	35,500	35,500	35,500	35,500	
Grant Fund**	500,383	59,835	1,124,014	806,993	-	
Grand Total	\$ 15,310,653	\$ 14,652,691	\$ 17,118,511	\$ 16,705,193	\$ 18,359,401	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	2	2	2	2	2	2
Analyst, Crime and Intelligence	0	0	0	0	1	1
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	3	3	4	4
Police Officer	61	61	66	66	72	72
Police Sergeant	11	11	12	12	13	13
Senior Program Manager, Victim Services	1	1	1	1	1	1
Senior Technician, Law Enforcement	2	2	1	1	2	2
Specialist, Law Enforcement	3	3	0	0	3	3
Supervisor, Crime Analysis	0	0	0	0	1	1
Victim Advocate	3	3	3	3	3	3
Total	87	87	89	89	103	103

Significant Budget and Staffing Changes

During FY 2022-23, one Analyst, Crime and Intelligence position, one Senior Technician, Law Enforcement position, three Specialist, Law Enforcement positions, one Supervisor, Crime Analysis position transferred from cost center 2065, Technology, and one Police Lieutenant, six Police Officer positions, and one Police Sergeant positions transferred from cost center 2080, Operational Support.

Planning and Research - 2050

The Planning and Research Section is responsible for the department’s budget, grant, and forfeiture fund administration, facilities planning and maintenance, capital improvement program planning, strategic planning, deployment and efficiency analyses, special project research, and accreditation compliance and coordination.

2023-24 Performance Measurements

Goal:

Administer department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the department.

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

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, IGAs, MOUs, and similar contracts for the department.
- ◆ Perform ongoing staff deployment and efficiency studies.
- ◆ Research and apply for grant opportunities.⁽¹⁾
- ◆ Monitor and complete all requirements in accordance with grant guidelines.⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of budget monitoring reports performed	230 ⁽²⁾	234	150	200	200
Number of grants/IGAs/MOUs prepared	24	16	35	25	25
Number of deployment and efficiency studies performed	48	61	50	40	40
Dollar value of grant applications ⁽¹⁾	\$1,293,440	\$786,877	N/A	\$919,000	\$919,000
Dollar value of grants awarded ⁽¹⁾	\$1,184,600	\$767,620	N/A	\$919,000	\$919,000

(1) New grant related objectives and measures added effective FY 2023-24, historical data provided where available.

(2) The increase in 2020-21 Actual is due to additional reporting resulting from social justice protests and the pandemic.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 913,540	\$ 593,348	\$ 971,888	\$ 928,328	\$ 715,618	20.61%
Ongoing*	-	593,348	971,888	928,328	715,618	20.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,833	-	-	-	-	N/A
Operating Supplies	8,094	19,340	19,340	5,050	16,190	-16.29%
Repairs/Maintenance	18,704	21,500	21,500	13,800	20,500	-4.65%
Communications/Transportation	4,037	6,000	6,000	4,000	8,000	33.33%
Other Charges/Services	5,631	10,670	10,670	9,300	13,520	26.71%
Total Cost Center - 2050	\$ 986,839	\$ 650,858	\$ 1,029,398	\$ 960,478	\$ 773,828	18.89%
General Fund	\$ 822,463	\$ 650,858	\$ 688,487	\$ 678,150	\$ 773,828	
Grant Fund**	164,376	-	340,911	282,328	-	
Grand Total	\$ 986,839	\$ 650,858	\$ 1,029,398	\$ 960,478	\$ 773,828	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Crime and Intelligence	1	1	0	0	0	0
Management Analyst	1	0	0	0	0	0
Manager, Police Planning & Research	1	1	1	1	1	1
Senior Administrative Assistant	0	0	0	0	1	1
Senior, Management Analyst	0	0	1	1	1	1
Senior, Management Analyst	3	3	3	3	3	3
Specialist, Crime Analysis	2	3	0	0	0	0
Supervisor, Crime Analysis	1	2	0	0	0	0
Total	9	10	5	5	6	6

Significant Budget and Staffing Changes

During FY 2022-23, one Senior, Administrative Assistant position transferred from cost center 2010, Police Administration.

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.

2023-24 Performance Measurements

Goal:

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

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

Objectives:

- ◆ Process calls for services.
- ◆ Answer a minimum of 90% of all 9-1-1 calls within 15 seconds.
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the department 5-minute response times.⁽¹⁾
- ◆ Maintain a median queue of 30 seconds or less on Priority 1 calls for service (entered to dispatched).⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total call volume into the dispatch center	352,688	268,243	355,000	247,300	355,000
Percentage of 9-1-1 calls answered within 15 seconds	98%	89%	90%	98%	90%
Percentage of 9-1-1 calls answered within 20 seconds	99%	90%	95%	99%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received ⁽¹⁾	91%	N/A ⁽²⁾	85%	N/A ⁽²⁾	N/A
Median number of seconds in queue on Priority 1 calls (entered to dispatched) ⁽¹⁾	27	N/A ⁽²⁾	30	N/A ⁽²⁾	N/A

(1) Objectives and measures discontinued effective FY 2023-24.

(2) Due to staffing shortages, the manual data collection for Priority 1 call entries is not available after FY 2020-21.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,720,603	\$ 4,447,488	\$ 5,300,373	\$ 4,906,716	\$ 4,957,526	11.47%
Ongoing*	-	4,447,488	5,300,373	4,906,716	4,957,526	11.47%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,727	79,787	79,787	85,000	85,787	7.52%
Operating Supplies	70,081	31,817	27,971	28,884	30,086	-5.44%
Repairs/Maintenance	715,123	819,598	819,598	728,900	1,031,978	25.91%
Communications/Transportation	8,574	13,380	13,380	12,000	17,080	27.65%
Insurance and Taxes	-	-	-	750	-	N/A
Other Charges/Services	18,183	11,638	11,638	11,884	13,083	12.42%
Machinery/Equipment	416,843	481,963	943,001	943,001	551,213	14.37%
Capital Replacement	309,091	345,812	345,812	345,812	363,440	5.10%
Total Cost Center - 2060	\$ 5,266,224	\$ 6,231,483	\$ 7,541,560	\$ 7,062,947	\$ 7,050,193	13.14%
General Fund	\$ 5,151,838	\$ 6,231,483	\$ 6,990,178	\$ 6,716,231	\$ 7,050,193	
Grant Fund**	114,386	-	551,382	346,716	-	
Grand Total	\$ 5,266,224	\$ 6,231,483	\$ 7,541,560	\$ 7,062,947	\$ 7,050,193	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	1	1	1	1	1	1
Communications Technology Supervisor	0	0	0	1	0	0
Dispatcher	29	29	33	33	33	33
Emergency Call Taker	7	7	3	3	3	3
Police Communications Operations Supervisor	1	1	1	1	1	1
Senior Manager, Police Communications	1	1	1	1	1	1
Senior Manager, Police Communications Technology	0	0	0	0	1	1
Senior Specialist, Radio Communications	1	1	1	1	1	1
Total	46	46	46	47	47	47

Significant Budget and Staffing Changes

During FY 2022-23, one Communications Technology Supervisor position was reclassified to Senior Manager, Police Communications Technology.

FY 2023-24 reflects one-time funding to continue the embedded crisis counselor contract in the 9-1-1 Communications Center.

FY 2023-24 reflects ongoing and one-time funding to implement a Real Time Crime Center within the Communications Section.

FY 2023-24 reflects ongoing funding for Quality Assurance and Self-Service Tools to innovate these services to cloud-based platforms.

Police Technology - 2065

The Police Technology Section provides seamless integration of technology services, crime analysis, uniform crime reporting, investigative assistance, and strategies that support the department with carrying out the mission of public safety for the residents of Chandler.

2023-24 Performance Measurements

Goal:

Establish technology-based services and strategies which will support members of the department with the delivery of professional police services to our residents by utilizing agile, cost-effective, innovative, reliable, and secure technology. Provide crime and disorder analysis in support of department members and the public.⁽¹⁾

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

Objectives:

- ◆ Maintain 99% availability of critical applications.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.)
- ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	98%	98%	99%	95%	90%
Percentage of RMS support requests responded to within one business day	96%	98%	98%	98%	98%
Number of crime analysis products provided	1,009	2,053 (1)	1,500	2,700	1,500
Number of Uniform Crime Reports produced	10 ⁽²⁾	14 ⁽²⁾	12	12	12

(1) During FY 2021-22, Crime Analysis was restructured to two specialty units of strategic and tactical services with increased capacity to support departmental crime suppression and apprehension efforts.

(2) During FY 2020-21, there was a transition from summary reporting to National Incident-Based Reporting System (NIBRS), which resulted in the delay of two months of reporting until FY 2021-22.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,507,475	\$ 2,435,673	\$ 2,794,733	\$ 2,473,004	\$ 2,148,975	-11.77%
Ongoing*	-	2,433,357	2,792,417	2,470,688	2,148,975	-11.69%
One-time*	-	2,316	2,316	2,316	-	-100.00%
Operating Supplies	162,230	82,856	82,856	82,265	73,369	-11.45%
Repairs/Maintenance	544,328	630,974	630,974	604,740	869,264	37.77%
Communications/Transportation	311,166	477,095	477,095	449,035	490,620	2.83%
Other Charges/Services	4,122	12,115	12,115	8,800	12,865	6.19%
Total Cost Center - 2060	\$ 2,529,322	\$ 3,638,713	\$ 3,997,773	\$ 3,618,594	\$ 3,595,093	-1.20%
General Fund	\$ 2,420,798	\$ 3,638,713	\$ 3,777,596	\$ 3,436,090	\$ 3,595,093	
Grant Fund**	108,524	-	220,177	182,504	-	
Grand Total	\$ 2,529,322	\$ 3,638,713	\$ 3,997,773	\$ 3,618,594	\$ 3,595,093	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	0	0	1	1	1	1
Analyst, Business Systems Support	4	4	3	4	4	5
Analyst, Crime Intelligence	0	0	1	1	0	0
Associate Analyst, Business Systems Support	1	1	1	1	1	1
Police Sergeant	1	1	1	1	0	0
Senior Manager, Police Technology	1	1	1	1	1	1
Senior Specialist, Business Systems Support	1	1	1	1	1	2
Senior Technician, Law Enforcement	0	0	1	1	0	0
Specialist, Crime Analysis	3	2	5	5	5	5
Specialist, Law Enforcement	0	0	3	3	0	0
Supervisor, Business Systems Support	0	0	1	2	2	2
Supervisor, Crime Analysis	1	0	2	2	1	1
Total	12	10	21	23	16	18

Significant Budget and Staffing Changes

During FY 2022-23, one Police Sergeant position transferred to cost center 2080, Operational Support, one Supervisor, Crime Analysis position, one Senior Technician, Law Enforcement position, three Specialist, Law Enforcement positions, and one Analyst, Crime Intelligence position transferred to cost center 2040, Criminal Investigations.

Effective July 1, 2023, one Analyst, Business Systems Support and one Senior Specialist, Business Systems Support positions are added along with associated ongoing increases in operations and maintenance funding.

FY 2023-24 reflects ongoing and one-time funding for two new FTEs in Police Technology to support the information technology system and desktop support needs.

FY 2023-24 reflects ongoing and One-time funding to transition current technology systems in the Forensic Services and Police Technology Sections to cloud-based systems.

Records - 2070

The Records Unit manages and processes police reports and related records. This unit validates the accuracy of information entered into state and national law enforcement databases, enters and clears warrants, runs criminal histories, notifies owners of stolen vehicle recoveries, images documents to police reports, and responds timely to requests for police reports and for police video from body worn cameras.

2023-24 Performance Measurements

Goal:

Process and manage police reports and related documents and timely respond to requests for these reports and other information. Validate the accuracy of records entered into the Arizona Crime Information Center (ACIC) and the National Crime Information Center (NCIC).

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

Objectives:

- ◆ Process requests for report copies within 10 business days in 90% of all cases.
- ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of report copy requests processed within 10 business days	93%	84%	90%	87%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal:

Provide information as requested in an accurate and timely manner to the public, media, private and public sector organizations, and members of the department.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Process requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	98%	98%
Percentage of recovery letters mailed to victim with 24 hours	99%	99%	98%	98%	98%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,686,930	\$ 1,836,463	\$ 2,188,006	\$ 2,037,906	\$ 2,027,990	10.43%
Ongoing*	-	1,836,463	2,188,006	2,037,906	2,027,990	10.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	-	4,500	N/A
Operating Supplies	24,098	25,281	25,281	21,800	25,281	0.00%
Repairs/Maintenance	322	6,250	6,250	2,000	6,250	0.00%
Communications/Transportation	729	2,000	2,000	2,000	2,200	10.00%
Other Charges/Services	992	1,800	1,800	2,350	1,800	0.00%
Total Cost Center - 2070	\$ 1,713,071	\$ 1,871,794	\$ 2,223,337	\$ 2,066,056	\$ 2,068,021	10.48%
General Fund	\$ 1,590,629	\$ 1,871,794	\$ 1,992,391	\$ 1,872,150	\$ 2,068,021	
Grant Fund**	122,442	-	230,946	193,906	-	
Grand Total	\$ 1,713,071	\$ 1,871,794	\$ 2,223,337	\$ 2,066,056	\$ 2,068,021	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Manager, Police Operations & Support	1	1	1	1	1	1
Representative, Police Records	19	19	19	19	19	19
Supervisor, Police Records	4	4	4	4	4	4
Total	24	24	24	24	24	24

Significant Budget and Staffing Changes

There were no significant budget changes for FY 2023-24.

Detention Services - 2071

Detention Services, in conjunction with the Gilbert Police Department, operates a joint facility for the booking, processing, and holding of prisoners pending processing by various courts. The division assists with the booking and safe disposition of prisoners while providing customer service support to multiple stakeholders and ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,345,883	\$ 1,142,217	\$ 1,406,197	\$ 1,498,064	\$ 1,359,421	19.02%
Ongoing*	-	1,142,217	1,406,197	1,498,064	1,359,421	19.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	801,867	1,509,068	1,543,696	1,196,389	1,509,068	0.00%
Operating Supplies	2,298	1,495	1,495	744	2,035	36.12%
Communications/Transportation	-	1,000	1,000	1,200	2,100	110.00%
Insurance and Taxes	-	-	-	-	750	N/A
Other Charges/Services	1,050	500	500	300	1,000	100.00%
Total Cost Center - 2071	\$ 2,151,098	\$ 2,654,280	\$ 2,952,888	\$ 2,696,697	\$ 2,874,374	8.29%
General Fund	\$ 2,053,132	\$ 2,654,280	\$ 2,772,171	\$ 2,566,633	\$ 2,874,374	
Grant Fund**	97,966	-	180,717	130,064	-	
Grand Total	\$ 2,151,098	\$ 2,654,280	\$ 2,952,888	\$ 2,696,697	\$ 2,874,374	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Detention Officer	0	0	11	11	11	11
Detention Officer - CDL	11	11	0	0	0	0
Police Detention Supervisor - CDL	2	2	0	0	0	0
Supervisor, Detention	0	0	2	2	2	3
Total	13	13	13	13	13	14

Significant Budget and Staffing Changes

Effective July 1, 2023, one Supervisor, Detention position is added along with associated ongoing increases in operations and maintenance funding.

Operational Support - 2080

The Operational Support Bureau includes the Patrol Enforcement, Traffic, and Training Sections. The Patrol Enforcement Section includes the School Resource Officer (SRO) Program, the Crime Prevention Unit, Park Ranger Unit, Cadet Program, Bike Unit, and the new Behavioral Health Unit. Each section strives to maximize residents’ engagement through encouraging and assisting in the development and implementation of crime prevention programs. Park Rangers create a safe and enjoyable environment for City parks. The Traffic Section enhances motorist safety through directed enforcement initiatives. The Training Section coordinates and documents all training and coordinates the new health and wellness program for department personnel.

2023-24 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, and youth programs.

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

Objectives:

- ◆ Support the SRO program in schools within the City.
- ◆ Provide Law Related Education (LRE) instruction to students.
- ◆ Provide Police Academies and youth programs to the community.
- ◆ Coordinate departmental volunteer activity to enhance resident interaction and service to our community.⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of schools within the City with an SRO	10	11	12	11	12
Number of LRE hours taught	1,109 ⁽²⁾	2,295	2,800	3,500	3,000
Number of academies and youth programs	0 ⁽²⁾	5	15	15	7
Number of volunteer hours donated ⁽¹⁾	6,284 ⁽²⁾	6,058	8,000	8,000	N/A

(1) Volunteer program moved to cost center 2030, Field Operations, effective FY2022-23.

(2) Academies and youth programs were reduced due to COVID-19 social distancing requirements.

Goal:

Provide training and maintain personnel training records.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

* 2022-23 Year End Estimate reflects “six months actual” and “six months estimated.”

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

Operational Support - 2080

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services. Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

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

Objectives:

- ◆ Encourage resident participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/resident solutions to neighborhood problems.
- ◆ Promote traffic safety by conducting special public awareness events annually.
- ◆ Provide the community with at least 360 crime prevention contacts, including presentations such as Crime Prevention Through Environmental Design (CPTED) assessments, and participation in community events. Programs include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of resident community meetings	21 ⁽¹⁾	105	150	150	150
Number of traffic safety and education special events conducted	21 ⁽¹⁾	96	180	150	150
Number of crime prevention program contacts	198 ⁽¹⁾	1,298	360	1,500	1,500

(1) Number of meetings, events, and contacts reduced due to COVID-19 social distancing requirements.

Goal:

To conduct professional and directed traffic enforcement throughout the City by enhancing traffic safety and reducing accidents.

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

Objectives:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of directed traffic enforcement initiatives ⁽¹⁾	447 ⁽²⁾	313 ⁽³⁾	455	1,700 ⁽⁴⁾	2,000
Accidents per 1,000 population	12.4	15.4	14.0	14.1	14.0

(1) Focus is at high accident locations based on collision data.

(2) Reduced traffic enforcement initiatives due to COVID-19.

(3) New methodology tracking busy code, 2020-21 actual with new methodology is 148.

(4) Traffic Enforcement busy code usage has increased, resulting in higher counts for future years.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Operational Support - 2080

Goal:

Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Maintain a Park Ranger Unit average of 13,000 park visits per year.⁽¹⁾
- ◆ Conduct 2,000 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of park visits per year	14,260	13,938	10,800	14,000	14,000
Number of park foot patrol hours per year	2,414	2,139	2,000	2,400	2,000

(1) Effective FY 2022-23, number of park visits per year increased from 10,800 to 13,000

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 12,436,167	\$ 11,206,089	\$ 15,194,113	\$ 13,462,125	\$ 12,291,517	9.69%
Ongoing*	-	11,085,818	15,073,842	13,341,854	12,144,744	9.55%
One-time*	-	120,271	120,271	120,271	146,773	22.04%
Professional/Contract Services	187	-	-	-	200,000	N/A
Operating Supplies	500,510	400,062	738,451	1,193,654	999,683	149.88%
Repairs/Maintenance	68,489	23,478	23,478	21,220	28,778	22.57%
Communications/Transportation	51,328	20,459	20,459	21,400	17,124	-16.30%
Insurance/Taxes	1,959	6,750	6,750	3,750	7,500	11.11%
Other Charges/Services	75,357	46,852	72,267	66,300	49,962	6.64%
Machinery/Equipment	96,118	-	53,657	-	-	N/A
Capital Replacement	30	-	-	-	-	N/A
Total Cost Center - 2080	\$ 13,230,145	\$ 11,703,690	\$ 16,109,175	\$ 14,768,449	\$ 13,594,564	16.16%
General Fund	\$ 12,387,195	\$ 11,703,690	\$ 14,352,456	\$ 13,772,071	\$ 13,594,564	
Grant Fund**	842,950	-	1,756,719	996,378	-	
Grand Total	\$ 13,230,145	\$ 11,703,690	\$ 16,109,175	\$ 14,768,449	\$ 13,594,564	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

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

Operational Support - 2080

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrative Assistant	0	1	1	1	1	1
Assistant, Police Support Operations	1	1	1	1	1	1
Civilian Range Instructor	2	2	2	2	2	2
Lead, Park Ranger	0	0	1	1	1	1
Management Analyst	1	1	1	1	1	1
Park Ranger	5	5	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	3	3	3	3
Police Officer	47	48	44	46	47	48
Police Sergeant	11	11	10	10	10	10
Police Volunteer Coordinator	1	1	1	1	0	0
Program Coordinator, Police Mental Health & Wellness	0	0	1	1	1	1
Senior Technician, Law Enforcement	1	0	0	0	0	0
Specialist, Crime Prevention	1	1	1	1	1	1
Total	74	75	71	73	73	74

Significant Budget and Staffing Changes

During FY 2022-23, one Police Officer position transferred to cost center 2010, Police Administration, and was reclassified to Assistant Police Chief, one Police Volunteer Coordinator position transferred to cost center 2030, Field Operations, six Police Officer positions, one Police Sergeant position, and one Police Lieutenant position transferred to cost center 2040, Criminal Investigations, one Police Officer position transferred from cost center 2015, Professional Standards, eight Police Officer positions transferred from cost center 2030, Field Operations, one Police Sergeant position transferred from cost center 2065, Police Technology, and one Police Officer position was reclassified to Police Lieutenant.

Effective July 1, 2023, one Police Officer position is added along with associated ongoing increases in operations and maintenance funding.

FY 2023-24 reflects one-time funding to equip all officers with new handgun optics, purchase rifle suppressors for the existing rifle program, rifle replacements for SWAT personnel, expanded support for Police Health and Wellness, including mental and physical health programs; and Educational Engagement pilot program with local schools.

Police Capital - 2100

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 15,166	\$ -	\$ -	\$ 874	\$ -	N/A
Ongoing*	-	-	-	874	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	22,931	540,000	1,241,183	107,665	270,000	-50.00%
Operating Supplies	347	-	-	-	-	N/A
Repairs/Maintenance	4,821	-	-	4,152	-	N/A
Other Charges/Services	581	-	116,000	8,757	-	N/A
Project Support Recharge**	-	-	15,000	-	-	N/A
Contingencies/Reserves	-	5,171,187	-	-	7,281,519	40.81%
Building/Improvements	1,411,433	-	2,739,724	345,598	-	N/A
Machinery/Equipment	340,000	340,000	340,000	-	780,000	129.41%
Office Furniture/Equipment	1,178,320	2,806,000	3,856,349	559,691	2,624,420	-6.47%
Total Cost Center - 2100	\$ 2,973,597	\$ 8,857,187	\$ 8,308,256	\$ 1,026,737	\$ 10,955,939	23.70%
General Gov't Capital Projects Fund	\$ 2,945,388	\$ 7,516,901	\$ 6,995,670	\$ 931,980	\$ 9,468,110	
Public Safety Bonds - Police	28,209	1,340,286	1,312,586	94,757	1,487,829	
Police Impact Fees	-	-	-	-	-	
Grand Total	\$ 2,973,597	\$ 8,857,187	\$ 8,308,256	\$ 1,026,737	\$ 10,955,939	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24. FY 2023-24 reflects the carryforward of uncompleted project funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

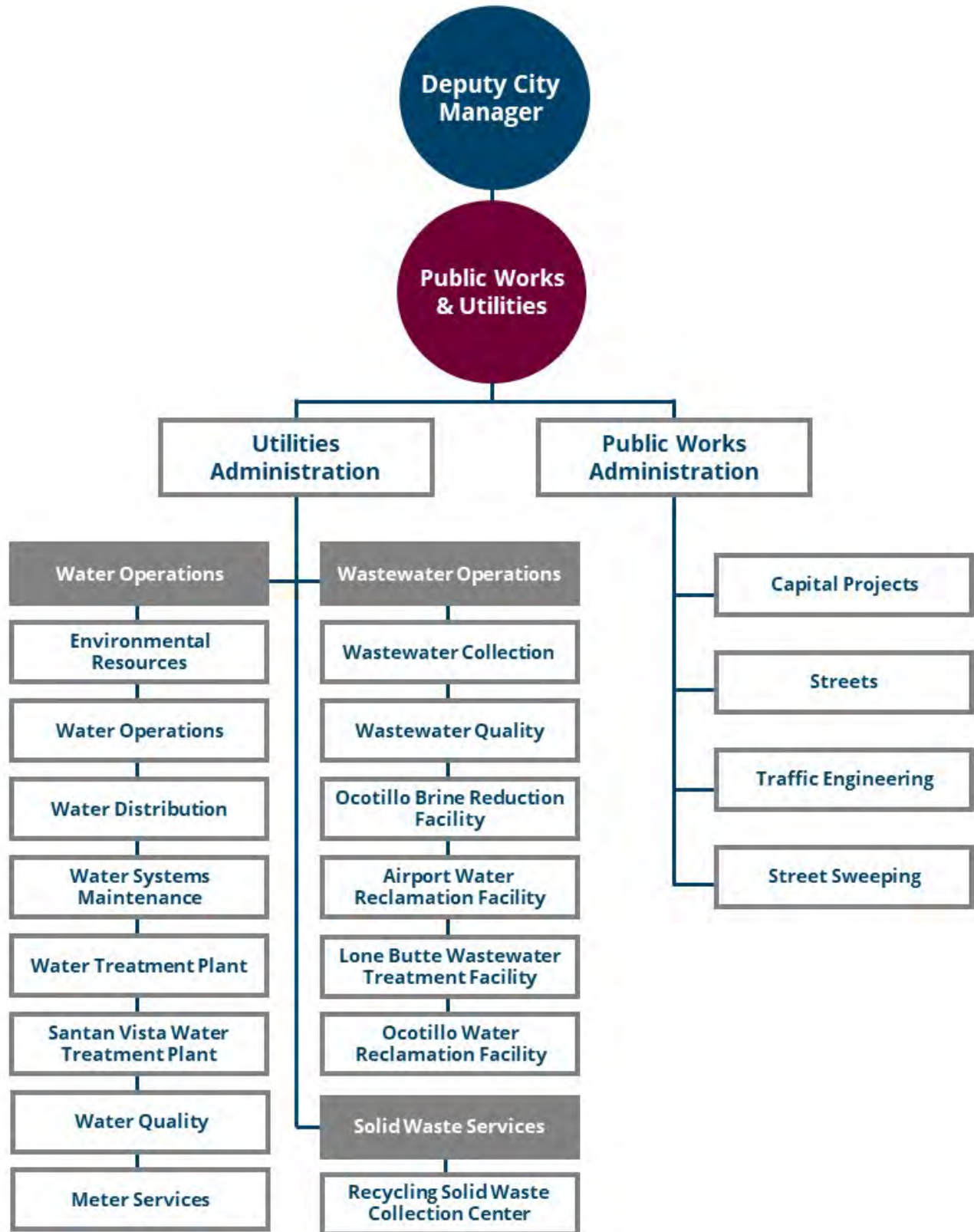
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Public Works & Utilities

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



Preservation, maintenance, and investment by a nationally accredited Public Works and Utilities Department ensure the reliability of our infrastructure. Innovative people and policies sustain our water and transportation resources as well.



Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2023-24 Public Works & Utilities Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Public Works Administration	\$ 371,670	\$ 432,306	\$ 422,673	\$ 428,351	-0.91 %
Capital Projects	1,352,491	785,418	772,318	723,220	-7.92 %
Streets	9,840,488	10,329,663	11,972,421	10,919,367	5.71 %
Streets Capital	36,033,250	150,910,018	13,310,283	230,281,387	52.60 %
Traffic Engineering	5,453,275	5,832,402	5,906,371	5,965,160	2.28 %
Street Sweeping	1,101,957	1,073,813	1,110,979	1,143,428	6.48 %
Utilities Administration	751,539	1,414,946	1,429,198	1,291,871	-8.70 %
Solid Waste Services	13,633,392	15,014,048	15,018,816	17,300,953	15.23 %
Solid Waste Capital	215,146	1,886,048	66,434	2,465,733	30.74 %
Recycling Solid Waste Collection Center	1,489,716	1,630,166	1,664,437	1,825,239	11.97 %
Water Distribution	4,479,059	4,476,711	4,773,540	4,737,980	5.84 %
Water Capital	24,401,536	84,517,622	13,767,772	130,786,361	54.74 %
Water Treatment Plant	4,954,485	6,786,480	6,413,623	7,364,073	8.51 %
Environmental Resources	8,610,645	9,063,841	9,128,192	10,844,812	19.65 %
Water Quality	1,581,872	1,808,453	1,664,746	1,916,366	5.97 %
Water Systems Maintenance	7,071,848	7,321,641	8,174,821	7,540,884	2.99 %
San Tan Vista Water Treatment Plant	1,894,540	2,432,519	2,373,500	2,612,519	7.40 %
Meter Services	973,452	2,188,771	2,118,475	2,189,815	0.05 %
Wastewater Collection	1,800,781	2,982,848	2,769,734	3,594,692	20.51 %
Wastewater Capital	31,654,687	211,483,776	20,980,680	279,700,944	32.26 %
Ocotillo Brine Reduction Facility	7,754,687	10,188,812	9,237,942	11,186,876	9.80 %
Lone Butte Wastewater Treatment Facility	740,611	1,415,372	913,242	1,432,274	1.19 %
Wastewater Quality	711,750	757,258	639,002	787,978	4.06 %
Airport Water Reclamation Facility	8,198,501	9,660,204	13,661,577	9,965,072	3.16 %
Ocotillo Water Reclamation Facility	6,770,976	7,619,293	9,123,096	7,867,734	3.26 %
Total	\$ 181,842,354	\$ 552,012,429	\$ 157,413,872	\$ 754,873,089	36.75%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 26,548,201	\$ 30,320,499	\$ 30,451,431	\$ 33,053,023	
Ongoing ⁽¹⁾	26,548,201	30,066,615	30,197,547	32,943,864	9.57 %
One-time ⁽¹⁾	-	253,884	253,884	109,159	-57.00 %
Operating & Maintenance	62,989,534	72,894,466	78,837,272	78,585,641	7.81 %
Capital - Major	92,304,619	448,797,464	48,125,169	643,234,425	43.32 %
Total	\$ 181,842,354	\$ 552,012,429	\$ 157,413,872	\$ 754,873,089	36.75%

(1) Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Staffing by Cost Center	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted	% Change Adopted to Adopted
Public Works Administration	2.500	2.500	2.500	2.500	0.00%
Capital Projects	18.000	20.000	20.000	20.000	0.00%
Streets	39.500	39.500	39.500	39.500	0.00%
Traffic Engineering	18.000	18.000	18.000	18.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	7.500	7.500	7.500	8.500	13.33%
Solid Waste Services	12.800	12.800	12.800	12.800	0.00%
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.500	13.500	13.500	13.500	0.00%
Environmental Resources	7.800	7.800	8.800	7.800	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	20.500	21.500	21.500	21.500	0.00%
Meter Services	10.500	10.500	9.500	9.500	-9.52%
Wastewater Collection	11.000	11.000	11.000	11.000	0.00%
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment Facility	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	5.000	5.000	5.000	5.000	0.00%
Airport Water Reclamation Facility	28.000	26.000	26.000	26.000	0.00%
Ocotillo Water Reclamation Facility	20.500	21.500	21.500	21.500	0.00%
Total	291.500	293.500	293.500	293.500	0.00%

2022-23 Accomplishments

- Finalized roadway widening improvement project on Cooper Road (Alamosa Rd to Riggs Rd)
- Capital Projects Division provided management oversight and administration of 175 contracts for 132 CIP projects valued at over \$359 million and closed out 13 completed CIP contracts valued at \$1.112 million.
- Converted 13,800 street lights to LED.
- Completed 4,240 streetlight outage repairs and preventative maintenance on 226 signalized intersections.
- Maintained, replaced, or installed 1,900 new and existing traffic signs, and fabricated and installed new street name signs in 8 Fire Management Areas updating approximately 1,800 signs.
- Maintained 275 centerline miles of roadway striping as well as 5,400 bike symbols and road markings.
- Completed 140 miles of asphalt repaving, surface seal, and slurry rehabilitation treatments.
- City sweepers swept 64,663 miles of City streets, disposed of 1,951 tons of sweeping debris, and responded to 146 calls from the Police Department and residents requesting a street sweeper to clean up after car accidents, gravel spills, concrete spills, and to remove other debris from the roadway.
- Cleaned and brushed 300 miles of alleyways, hauled 1,593 tons of debris from the alleyways, and responded to over 64 calls for road spills, pothole patching, and miscellaneous requests.
- Treated and delivered over 21.8 billion gallons of potable drinking water.
- Treated and reclaimed 10 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities, 9.4 billion gallons of which were reused by our customers for irrigation and cooling.
- Water conservation presentations were provided to 5,119 Chandler school children and 774 adults.
- Provided 1,110 residential water audit and high-water use checks, 95 landscape consultations and 229 smart controller conversions for a total water savings of over 57.4 million gallons.
- The Household Hazardous Waste (HHW) Collection Facility serviced over 2,300 residents who dropped off approximately 81,250 pounds of HHW. Approximately 18,610 pounds of HHW was reused and recycled, achieving a diversion rate of approximately 23%.
- Monitored 41 permitted industries including 30 sampling events by Wastewater Industrial Pretreatment Program staff.
- Replaced 31 potable water valves throughout the city and approximately 18,500 linear feet of new water mains in the Westwood Manor, Kington, and Chieftain Village areas.
- Completed meter reading software system upgrade, 20,288 service orders, and 3,009 meter replacements.
- Completed 42 miles of sewer cleaning and 15.6 miles of video inspection.
- Awarded the 2023 APWA 2023 Project of the Year for the Chandler Heights Utility Relocation Project.
- Awarded the 2023 APWA 2023 Project of the Year for the Cooper Road Improvement Project.
- Completed ADA upgrades to 576 sidewalk/driveway locations and 590 corner ramps.
- Performed 100 fire flow tests and preventative maintenance on 13,980 fire hydrants throughout the City.
- Completed the exercising of 9,184 potable water and reclaimed water distribution valves.
- Maintained 2,600 storm drain structures, removed and replaced 13 scupper decks.
- Maintained 1,151 acres of non-landscape rights of way and retention basins.

Public Works Administration - 3010

Public Works Administration is charged with providing management direction and support of planning, developing, designing, constructing, and maintenance of the Streets, Traffic Engineering, Street Sweeping, and Capital Projects Divisions, which is accomplished by working with City staff, elected officials, and the public.

2023-24 Performance Measurements

Goal:

To provide efficient and effective services to residents through administration, general direction, and coordination of activities of Public Works operations.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents informed of services, programs, and projects affecting them.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of resident requests	12	14 ⁽¹⁾	30	20	15 ⁽²⁾
Percentage of customer service requests responded to within 5 days	80%	14% ⁽¹⁾	0.95	5% ⁽¹⁾	0.95
Number of public meetings with residents/ neighborhoods/businesses	46	70	50	70	70

(1) *Lucity was not sending requests to the Management Assistant or sending them in a delinquent state.*

(2) *Overall less Lucity requests from the public.*

Goal:

Supply factual information, data, and recommendations on Public Works issues to the City Manager to assist in implementation of City Code requirements and City Council policies.

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

Objective:

- ◆ Represent the City at various agency and civic group meetings (e.g., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of agency and civic group meetings attended by City representatives	46 ⁽³⁾	70	125 ⁽⁴⁾	80	80

(3) *Reduction in number of public meetings was due to COVID restrictions*

(4) *This number is increased as COVID restrictions lessen and more in-person meetings become available.*

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 343,558	\$ 338,888	\$ 358,680	\$ 359,300	\$ 362,933	7.10%
Ongoing*	-	338,888	358,680	359,300	362,933	7.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,168	81,587	98,578	52,270	53,587	-34.32%
Operating Supplies	2,101	4,456	4,456	3,987	4,456	0.00%
Repairs/Maintenance	2,562	2,590	2,808	3,338	2,590	0.00%
Communications/Transportation	1,102	2,111	2,111	1,411	2,111	0.00%
Other Charges/Services	870	2,674	2,674	1,926	2,674	0.00%
Machinery and Equipment	-	-	-	40	-	N/A
Office Furniture and Equipment	-	-	-	401	-	N/A
Capital Replacement	309	-	-	-	-	N/A
Total Cost Center - 3010	\$ 371,670	\$ 432,306	\$ 469,307	\$ 422,673	\$ 428,351	-0.91%
General Fund	\$ 371,670	\$ 432,306	\$ 469,307	\$ 422,673	\$ 428,351	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant to the City Manager	1	0	0	0	0	0
Director, Public Works & Utilities	0.5	0.5	0.5	0.5	0.5	0.5
Management Assistant	1	1	1	1	1	1
Principal, Management Analyst	1	1	1	1	1	1
Total	3.5	2.5	2.5	2.5	2.5	2.5

Significant Budget and Staffing Changes

FY 2023-24 includes one-time funding for on-call temporary services received since FY 2013-14.

Capital Projects - 3025

The Capital Projects Division is responsible for managing and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.

2023-24 Performance Measurements

Goal:

Process invoices from consultants and contractors in a timely manner.

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

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	92%	90%	85%	85%	85%

Goal:

Limit increases in construction costs of existing projects.

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

Objective:

- ◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	2%	1%	5%	5%	5%

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Capital Projects - 3025

Goal:

To provide efficient and effective services to residents through administration, general direction, and coordination of real estate services.

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

Objective:

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep residents informed of real estate projects and activities that affect them.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/ Percentage responded to within 5 days	150 ⁽¹⁾ / 95%	159 ⁽¹⁾ / 95%	300/ 95%	168 ⁽¹⁾ / 95%	180/ 95%

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

Goal:

Reduce the cost of property/land rights acquisition and maintenance for Chandler taxpayers.

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

Objective:

- ◆ Pursue and manage CIP property and land rights acquisition for no or low cost to the City.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Cost savings based on land rights by real estate staff rather than by use of consultants	\$147,000	\$77,000	\$168,000	\$245,000	\$250,000
Value of CIP right-of-way acquisitions	\$7,443,000 ⁽²⁾	\$12,922,394 ⁽³⁾	\$3,513,000	\$2,240,000	\$700,000
Sale of surplus land ⁽⁴⁾	N/A	\$926,000	\$0	\$2,940,000	\$0

(2) Includes acquisition of 34 acres from Sisson North LLC, valued at \$5,506,000.

(3) Includes purchase of 14 apartment units for Housing/Neighborhood Resources , and Parking Garage on Oregon Street

(4) New Measure effective FY 2021-22 based on yearly market conditions

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,293,302	\$ 2,494,394	\$ 2,554,419	\$ 2,438,851	\$ 2,694,277	8.01%
Ongoing*	-	2,399,076	2,459,101	2,343,533	2,585,118	7.75%
One-time*	-	95,318	95,318	95,318	109,159	14.52%
Professional/Contract	153	2,917	2,917	4,672	2,917	0.00%
Operating Supplies	19,242	80,519	80,519	64,747	45,005	-44.11%
Repairs/Maintenance	5,443	2,512	2,512	2,423	2,512	0.00%
Communications/Transportation	10,224	21,130	21,130	21,634	22,255	5.32%
Insurance/Taxes	-	1,153	1,153	1,153	1,153	0.00%
Other Charges/Services	7,721	8,183	8,183	12,586	8,183	0.00%
Project Support Recharge**	-	(1,923,082)	(1,934,732)	(1,881,824)	(2,078,294)	8.07%
Machinery and Equipment	-	72,480	82,864	82,864	-	-100.00%
Capital Replacement	16,406	25,212	25,212	25,212	25,212	0.00%
Total Cost Center - 3025	\$ 1,352,491	\$ 785,418	\$ 855,827	\$ 772,318	\$ 723,220	-7.92%
General Fund	\$ 1,352,491	\$ 785,418	\$ 855,827	\$ 772,318	\$ 723,220	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Administrator, Construction Program	0	0	0	0	1	1
Administrator, Real Estate	1	1	1	1	1	1
Engineer (PE)	2	2	3	4	4	4
Engineer Assistant	1	1	0	0	0	0
Management Assistant	0	0	2	2	2	2
Principal Engineer (PE)	2	2	2	2	1	1
Program Coordinator, Real Estate	1	1	1	1	1	1
Project Manager, Construction/Design	1	2	2	3	3	3
Project Manager, Construction/Design	2	2	2	2	2	2
Project Support Assistant	1	1	0	0	0	0
Senior Administrative Assistant	1	1	0	0	0	0
Senior Analyst, Construction Project Management	1	1	1	1	1	1
Senior Inspector, Civil Construction	1	1	1	1	1	1
Senior Manager, Engineering (PE)	1	1	1	1	1	1
Senior Specialist, Contract Compliance	1	1	1	1	1	1
Senior Specialist, Procurement	1	1	1	1	1	1
Total	17	18	18	20	20	20

Significant Budget and Staffing Changes

During FY 2022-23, one Principal Engineer position was renamed to Administrator, Construction Program.

FY 2023-24 reflects ongoing funding for staff development along with one-time funding for the Real Estate Specialist that was funded as one-time in FY 2022-23.

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.

2023-24 Performance Measurements

Goal:

Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing residents' complaints and requests for maintenance.

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

Objectives:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit residents' complaints. Maintain sidewalks, curbs, and gutters to minimize residents' requests for maintenance.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of complaints on non-landscaped areas and rights-of-way	0	2	1	1	1
Number of sidewalk maintenance requests	47	50	50	60	70
Number of curb/gutter maintenance requests	8	9	15	7	14
Number of street repairs/Pothole repair requests	64/ 174	45/55 ⁽¹⁾	60/ 160	60/30 ⁽¹⁾	70/40 ⁽¹⁾

(1) Decreased in street repairs/pothole repair request due to proactive activity.

Goal:

Provide timely response to resident's service requests for street, sidewalk, curb, and gutter repairs and maintenance.

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

Objective:

- ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
 - ◆ 2 days for potholes
 - ◆ 18 days for street repairs
 - ◆ 15 days for ADA related requests
 - ◆ 3 days for safety repairs
 - ◆ 30 days for sidewalk, curb, and gutter repairs

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of days to respond to residents service requests	2	2	2	2	2
Avg days to complete sidewalk work orders/Curb and gutter repair	2/2	2/2	2/2	2/2	2/2
Avg days to complete street repairs work orders/Pothole repairs	6/1	6/1	6/1	6/1	6/1

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Streets - 3300

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

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

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- ◆ Inspect and clean scuppers, drains, and catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,090	2,090	2,090	2,090	2,090
Lane miles of paved roadway in satisfactory condition/ Percentage in satisfactory condition ⁽¹⁾	880/ 43%	920/48%	784/ 38%	780/37%	750/35%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	684	690	837	752	775
Lane miles of street maintenance performed/ Percentage of street maintenance performed	74/ 13%	72/11%	69/ 8%	67/7%	69/8%
Street Repaving					
Lane miles of paved roadway needing repaving, poor condition ⁽²⁾	408	406	409	408	448
Lane miles of street repaving performed/ Percentage of streets repaved	68/ 17%	70/18%	66/ 16%	63/14% ⁽¹⁾	61/13% ⁽¹⁾
Other Street Maintenance					
Tons of asphalt placed for pavement repair	701	384 ⁽²⁾	900	512	614
Lineal feet of crack sealing	2,911,525	3,105,000	3,051,000	3,125,100	3,425,000
Square feet of concrete placed	30,600	11,520 ⁽³⁾	33,000	25,000	30,600
Miles of unpaved alley graded/Miles of rehab alleys brushed	66/ 360	71/165 ⁽⁴⁾	60/ 360	50/175	50/195
Number of scuppers, drains, catch basins, and drywells inspected/Number maintained ⁽⁵⁾	N/A ⁽⁶⁾ / 3,930	3,064	N/A ⁽⁶⁾ / 3,000	2,600	3,000

(1) As the street system ages, more streets will move from satisfactory condition to fair condition.

(2) Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

(3) Reduced square feet of concrete placed due to multiple vacancies on the concrete crew.

(4) Reduced miles production due to several vacancies on the alley crew.

(5) The process for identifying structures requiring maintenance only includes those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. There will be fluctuations in maintenance based on inspection results. Rain, storms, and other factors can affect maintenance needs and vary year by year.

(6) Elimination of inspection measure due to the transfer of the Storm Water Program Specialist position. The position was moved to cost center 1265, Environmental Management, in the Management Services Department in FY 2019-20.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,978,574	\$ 3,728,317	\$ 3,980,054	\$ 3,306,294	\$ 4,093,021	9.78%
Ongoing*	-	3,728,317	3,980,054	3,306,294	4,093,021	9.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,720,434	1,651,350	2,185,259	2,256,364	2,876,350	74.18%
Operating Supplies	388,160	733,162	1,291,819	1,234,776	733,162	0.00%
Repairs/Maintenance	81,058	70,269	75,933	71,190	70,269	0.00%
Communications/Transportation	6,564	19,248	19,248	14,995	19,248	0.00%
Insurance/Taxes	8,431	16,500	16,500	12,000	16,500	0.00%
Rents/Utilities	755,426	837,170	866,756	837,170	837,170	0.00%
Other Charges/Services	71,081	89,937	144,382	139,194	89,937	0.00%
Contingencies/Reserves	-	150,232	150,232	-	150,232	0.00%
Machinery/Equipment	46,302	9,268	9,268	9,268	9,268	0.00%
Street Improvements	3,636,393	2,876,145	3,943,105	3,943,105	1,876,145	-34.77%
Capital Replacement	148,065	148,065	148,065	148,065	148,065	0.00%
Total Cost Center - 3300	\$ 9,840,488	\$ 10,329,663	\$ 12,830,621	\$ 11,972,421	\$ 10,919,367	5.71%
General Fund	\$ 6,532,877	\$ 5,876,496	\$ 7,160,866	\$ 6,901,776	\$ 6,132,141	
Highway User Revenue Fund	3,278,042	4,453,167	5,640,105	5,070,645	4,787,226	
Grant Fund	29,569	-	29,650	-	-	
Grand Total	\$ 9,840,488	\$ 10,329,663	\$ 12,830,621	\$ 11,972,421	\$ 10,919,367	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Streets - 3300

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Assistant Director, Public Works & Utilities	0	0	1	1	1	1
Landscape Maintenance and Design Coordinator	1	0	0	0	0	0
Lead, Street Maintenance - CDL	5	5	5	5	5	5
Senior Administrative Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Administrative Assistant (1.0 FTE position)	2	2	2	2	2	2
Senior Manager, Transportation	1	1	1	1	1	1
Senior Program Manager, Streets Maintenance	0	0	1	1	1	1
Senior Specialist, Street Maintenance Projects	0	3	3	3	3	3
Senior Technician, Landscape Maintenance Services	2	2	2	2	2	2
Senior Technician, Street Maintenance - CDL	13	13	13	13	13	13
Senior, Management Analyst	1	1	1	1	1	1
Storm Water Program Specialist	1	0	0	0	0	0
Storm Water Programs Coordinator	1	0	0	0	0	0
Street Maintenance Coordinator	2	0	0	0	0	0
Street Maintenance Worker - CDL	1	1	0	0	0	0
Streets Project Manager	1	1	0	0	0	0
Supervisor, Street Maintenance - CDL	3	3	3	3	3	3
Technician, Street Maintenance - CDL	8	8	7	7	7	7
Total	42.5	40.5	39.5	39.5	39.5	39.5

Significant Budget and Staffing Changes

FY 2023-24 includes ongoing funding for an increase to expenses for the Landscape Maintenance Program. Additionally, FY 2023-24 reflects the elimination of the one-time funding for the Street Maintenance Program.

Streets Capital - 3310

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 355,987	\$ -	\$ -	\$ 14,606	\$ -	N/A
Ongoing*	-	-	-	14,606	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,487,265	7,910,600	12,112,093	797,567	5,843,462	-26.13%
Other Charges/Services	615,141	1,165,801	2,118,418	32,671	1,058,800	-9.18%
Project Support Recharge**	-	839,999	963,381	-	808,540	-3.75%
Contingencies/Reserves	-	71,765,530	3,362,999	-	131,789,503	83.64%
Land/Improvements	(8,515)	1,107,600	2,738,028	2,500	921,200	-16.83%
Building/Improvements	298,318	47,065,488	46,572,819	42,209	87,359,671	85.61%
Machinery/Equipment Office	556,586	538,000	642,568	450,351	350,000	-34.94%
Furniture/Equipment	1,037,933	12,183,000	13,869,981	70,301	2,150,211	-82.35%
Street Improvements	31,591,892	8,284,000	64,881,338	11,895,094	-	-100.00%
Park Improvements	-	50,000	50,000	-	-	-100.00%
Water System Improvements	98,642	-	4,224	-	-	N/A
Total Cost Center - 3310	\$ 36,033,250	\$ 150,910,018	\$ 147,315,849	\$ 13,310,283	\$ 230,281,387	52.60%
Highway User Revenue Fund	\$ 6,377,007	\$ 18,867,119	\$ 15,784,855	\$ 968,286	\$ 27,498,274	
Local Transportation Assistance Fund	-	-	83,549	-	83,549	
General Gov't Capital Projects Fund	3,964,326	21,869,005	22,498,283	931,730	57,882,555	
Street GO Bond Fund	11,745,771	20,159,958	20,260,042	4,727,969	45,837,879	
Storm/Sewer GO Bond Fund	84,272	2,161,375	2,081,452	90,209	3,371,243	
Arterial Street Impact Fee Fund	4,837,409	45,780,071	44,382,929	3,311,217	42,387,792	
Grant Capital Fund	9,024,465	42,072,490	42,224,739	3,280,872	53,220,095	
Grand Total	\$ 36,033,250	\$ 150,910,018	\$ 147,315,849	\$ 13,310,283	\$ 230,281,387	

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

**Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 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.

2023-24 Performance Measurements

Goal:

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Total number of signalized intersections/ Percentage of signals inspected and maintained	228/ 100%	238/ 100%	235/ 100%	240/ 100%	243/ 100%

Goal:

To maintain street markings and traffic signs in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objectives:

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of signs installed or maintained to standards	1,785 ⁽¹⁾	1,934	2,400	2,400	2,500
Number of centerline-miles of striping inventory/ Percentage repainted	275/ 100%	275/ 100%	275/ 100%	275/ 100%	275/ 100%

(1) The decrease is due to reduced staffing levels for majority of FY 2020-21.

(2) The projected number decrease is due to LED Conversion Program.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Traffic Engineering - 3330

Goal:

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objective:

◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of streetlight repairs/ Percentage exceeding 5 work days	4,528/ 2%	4,396/ 2%	5,000/ 2%	6,493/ 2%	5,800/ 2% ⁽¹⁾

(1) An increase of streetlight replacements due to the Streetlight Pole Assessment Program (rusted poles) & additional accident streetlight knockdowns.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,589,607	\$ 1,667,389	\$ 1,772,506	\$ 1,722,000	\$ 1,800,147	7.96%
Ongoing*	-	1,667,389	1,772,506	1,722,000	1,800,147	7.96%
One-time*	-	-	-	-	-	N/A
Professional/Contract	617	2,292	10,165	5,300	2,292	0.00%
Operating Supplies	735,740	684,183	890,287	731,750	684,183	0.00%
Repairs/Maintenance	1,146	3,153	3,794	1,275	3,153	0.00%
Communications/Transportation	1,199	6,821	6,821	3,500	6,821	0.00%
Insurance/Taxes	66,666	7,000	8,437	40,000	7,000	0.00%
Rents/Utilities	2,930,398	3,264,208	3,264,208	3,256,908	3,264,208	0.00%
Other Charges/Services	7,224	12,200	17,933	8,960	12,200	0.00%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery/Equipment	-	16,250	16,250	16,000	16,250	0.00%
Capital Replacement	120,678	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	\$ 5,453,275	\$ 5,832,402	\$ 6,159,307	\$ 5,906,371	\$ 5,965,160	2.28%
General Fund	\$ 1,800,445	\$ 2,146,914	\$ 2,322,568	\$ 2,210,746	\$ 2,170,327	
Highway User Revenue Fund	3,652,830	3,685,488	3,836,739	3,695,625	3,794,833	
Grand Total	\$ 5,453,275	\$ 5,832,402	\$ 6,159,307	\$ 5,906,371	\$ 5,965,160	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
City Transportation Engineer	1	0	0	0	0	0
Lead, Traffic Signals & Street Lights	1	1	1	1	1	1
Lead, Traffic Signs & Markings - CDL	1	1	1	1	1	1
Senior Engineer	2	0	0	0	0	0
Senior Technician, Street Lights	3	3	3	3	3	3
Senior Technician, Traffic Signals	3	3	4	4	4	4
Senior Technician, Traffic Signs & Markings - CDL	2	2	2	2	2	2
Signal Systems Analyst	2	0	0	0	0	0
Supervisor, Traffic Signals & Street Lights	1	1	1	1	1	1
Supervisor, Traffic Signs & Markings	1	1	1	1	1	1
Technician, Traffic Signals & Street Lights	2	2	2	2	2	2
Technician, Traffic Signs & Markings	3	3	3	3	3	3
Traffic Engineering Analyst	1	0	0	0	0	0
Traffic Engineering Specialist	2	0	0	0	0	0
Total	25	17	18	18	18	18

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Street Sweeping - 3350

The Street Sweeping Division is responsible for sweeping lane miles of City-owned residential and arterial roadways. This activity provides clean up when there is a spill in the roadway, a traffic accident, or a special event, and helps improve the region’s air quality.

2023-24 Performance Measurements

Goal:

Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region’s air quality by sweeping City streets.

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

Objectives:

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 65,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
 - ◆ Arterial streets: once every two weeks
 - ◆ Residential streets: once per month
 - ◆ Downtown: twice per week

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Curb miles swept	70,055	64,885 ⁽¹⁾	70,055	63,122	65,000

(1) Employee Leave of Absence contribute to sweeping reductions.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 794,567	\$ 792,378	\$ 842,354	\$ 828,506	\$ 861,993	8.79%
Ongoing*	-	792,378	842,354	828,506	861,993	8.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract	419	940	940	940	940	0.00%
Operating Supplies	236,270	188,435	191,789	189,185	188,435	0.00%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Communications/Transportation	68	-	-	178	-	N/A
Insurance/Taxes	1,000	-	-	-	-	N/A
Other Charges/Services	69,633	90,915	119,006	91,025	90,915	0.00%
Total Cost Center - 3350	\$ 1,101,957	\$ 1,073,813	\$ 1,155,234	\$ 1,110,979	\$ 1,143,428	6.48%
General Fund	\$ 1,101,957	\$ 1,073,813	\$ 1,155,234	\$ 1,110,979	\$ 1,143,428	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Lead, Street Maintenance - CDL	1	1	1	1	1	1
Senior Technician, Street Maintenance - CDL	7	7	7	7	7	7
Supervisor, Street Maintenance - CDL	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

To provide efficient and effective services to residents through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents and City Council informed of services, programs, and projects that affect them.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of customer service requests (all utilities cost centers)	430	494	440	460	490
Number of public meetings with residents/ neighborhoods	5	10	5	11	11

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 732,593	\$ 954,152	\$ 1,010,565	\$ 1,027,000	\$ 1,184,677	24.16%
Ongoing*	-	954,152	1,010,565	1,027,000	1,184,677	24.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,807	382,685	382,685	362,100	29,085	-92.40%
Operating Supplies	6,233	34,097	34,097	15,650	30,897	-9.38%
Repairs/Maintenance	1,105	2,000	2,000	1,500	10,000	400.00%
Communications/Transportation	1,670	14,050	14,050	5,572	11,550	-17.79%
Other Charges/Services	1,255	25,086	25,086	14,500	22,786	-9.17%
Capital Replacement	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	\$ 751,539	\$ 1,414,946	\$ 1,471,359	\$ 1,429,198	\$ 1,291,871	-8.70%
Water Operating Fund	\$ 602,427	\$ 972,019	\$ 1,012,778	\$ 983,426	\$ 1,206,340	
Wastewater Operating Fund	149,112	442,927	458,581	445,772	85,531	
Grand Total	\$ 751,539	\$ 1,414,946	\$ 1,471,359	\$ 1,429,198	\$ 1,291,871	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Business Systems Support	0	0	1	1	1	1
Analyst, IT Systems	1	1	1	1	1	1
Director, Public Works & Utilities	0.5	0.5	0.5	0.5	0.5	0.5
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Manager, Utilities Administrative Support	0	0	1	1	1	1
Principal Engineer (PE)	0	0	0	0	0	1
Senior Business Systems Support Specialist	1	1	0	0	0	0
Senior, Management Analyst	2	2	2	2	2	2
Specialist, Business Systems Support	0	0	1	1	1	1
Total	5.5	5.5	7.5	7.5	7.5	8.5

Significant Budget and Staffing Changes

FY 2023-24 reflects the elimination of one-time funding for contracted services of a Senior Network Analyst.

Effective July 1, 2023, one Principal Engineer (PE) position transferred from cost center 3840, Environmental Resources.

Solid Waste Services - 3700

The Solid Waste Services Division is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2023-24 Performance Measurements

Goal:

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

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

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Perform inspections to ensure a safe community and increase public awareness of services offered.⁽¹⁾
- ◆ Provide citywide education presentations to increase public awareness and encourage participation in waste diversion program.⁽¹⁾
- ◆ Achieve an 95% customer service satisfaction with field services.⁽²⁾
- ◆ Achieve compliance with regulatory inspections associated with field service.⁽²⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Waste tonnage ⁽¹⁾	82,106 ⁽³⁾	80,383	81,000	77,596	N/A ⁽¹⁾
Recycling tonnage ⁽¹⁾	22,060	18,865	20,000	19,203	N/A ⁽¹⁾
Waste diversion percentage	19%	19%	20%	20%	20%
Field inspections	126,470	110,100	100,000	110,000	N/A ⁽¹⁾
Education presentations/ Attendees ⁽⁴⁾	4/ 360	7/ 400	10/ 1,000	6/ 380	N/A ⁽¹⁾
Customer satisfaction ⁽⁵⁾	96%	95%	95%	95%	95%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

(1) Effective FY 2023-24 objective and measure discontinued.

(2) New objective to better align with measure.

(3) Increased tonnage in FY 2020-21 due to COVID-19; more residential waste.

(4) City and school events cancelled due to COVID-19.

(5) Customer satisfaction measurement is based on average customer service ratings from annual online and mailed surveys.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,049,783	\$ 1,102,885	\$ 1,171,076	\$ 1,139,411	\$ 1,198,368	8.66%
Ongoing*	-	1,102,885	1,171,076	1,139,411	1,198,368	8.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,833,982	13,140,308	13,334,441	13,151,500	15,107,248	14.97%
Operating Supplies	554,628	480,524	486,720	554,906	705,006	46.72%
Repairs/Maintenance	105,465	107,806	108,996	93,000	107,806	0.00%
Communications/Transportation	6,917	30,669	30,669	8,919	30,669	0.00%
Insurance/Taxes	1,000	750	750	750	750	0.00%
Rents/Utilities	32,636	19,631	19,631	20,000	19,631	0.00%
Other Charges/Services	11,914	13,790	13,790	13,645	13,790	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery and Equipment	70	-	-	-	-	N/A
Office Furniture/Equipment	312	-	-	-	-	N/A
Capital Replacement	36,685	36,685	36,685	36,685	36,685	0.00%
Total Cost Center - 3700	\$ 13,633,392	\$ 15,014,048	\$ 15,283,758	\$ 15,018,816	\$ 17,300,953	15.23%
Solid Waste Operating Fund	\$ 13,633,392	\$ 15,014,048	\$ 15,283,758	\$ 15,018,816	\$ 17,300,953	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Recycling Program	0.6	0.6	0.6	0.6	0.6	0.6
Lead Technician, Solid Waste	1	1	1	1	1	1
Manager, Solid Waste	0.5	0.5	0.5	0.5	0.5	0.5
Representative, Utility Services	3.2	3.2	3.2	3.2	3.2	3.2
Senior Manager, Utilities Resources	0	0.2	0.2	0.2	0.2	0.2
Senior, Administrative Assistant	0.6	0.6	0.6	0.6	0.6	0.6
Supervisor, Solid Waste Field	1	1	1	1	1	1
Technician, Solid Waste	4	4	4	4	4	4
Technician, Solid Waste - CDL	1	1	1	1	1	1
Utility Services Supervisor	0.7	0.7	0.7	0.7	0.7	0.7
Water Resource Manager	0.2	0	0	0	0	0
Total	12.8	12.8	12.8	12.8	12.8	12.8

Significant Budget and Staffing Changes

FY 2023-24 includes ongoing funding for the annual contract adjustments to the solid waste collection, disposal and container contracts and the Recycling Solid Waste Collection Center loading and hauling contract. FY 2023-24 also reflects one-time funding for a forklift purchase and an additional increase request to the solid waste collection service contract.

Solid Waste Capital - 3710

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	5,134	-	-	127	-	N/A
Ongoing*	-	-	-	127	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	1,192,700	1,192,700	-	-	-100.00%
Other Charges/Services	3,025	-	-	474	-	N/A
Project Support Recharge**	-	-	1,972	-	10,000	N/A
Contingencies/Reserves	-	693,348	-	-	1,632,733	135.49%
Land/Improvements	-	-	57,230	-	-	N/A
Building/Improvements	206,988	-	447,265	65,833	823,000	N/A
Total Cost Center - 3710	\$ 215,146	\$ 1,886,048	\$ 1,699,167	\$ 66,434	\$ 2,465,733	30.74%
Solid Waste Operating Fund	\$ 215,146	\$ 1,886,048	\$ 1,699,167	\$ 66,434	\$ 2,465,733	

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

***Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Recycling Solid Waste Collection Center - 3720

The Recycling Solid Waste Collection Center (RSWCC) is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2023-24 Performance Measurements

Goal:

Increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

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

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Achieve an 80% customer service satisfaction at the RSWCC.
- ◆ Achieve 90% compliance with regulatory inspections associated with the RSWCC including Household Hazardous Waste.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Waste tonnage ⁽¹⁾	11,728 ⁽²⁾	11,234	10,000	8,114	N/A ⁽¹⁾
Recycling tonnage ⁽¹⁾	1,901	1,682	1,700	1,319 ⁽³⁾	N/A ⁽¹⁾
Waste diversion percentage ⁽⁴⁾	14%	13%	14%	12%	14%
Customer Satisfaction ⁽⁵⁾	92%	91%	90%	90%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

(1) Effective FY 2023-24 measure discontinued.

(2) Increased tonnage due to COVID-19; more residential waste.

(3) 2022-23 Year End Estimate is based on consumer behavior which is decreasing.

(4) Customer satisfaction measurement is based on average customer service ratings from annual online and mailed surveys for use of the RSWCC, including household hazardous waste.

(5) Percentage of material accepted at RSWCC that is recyclable.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 778,791	\$ 795,657	\$ 847,627	\$ 828,900	\$ 868,830	9.20%
Ongoing*	-	795,657	847,627	828,900	868,830	9.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	550,102	560,840	567,535	617,500	644,247	14.87%
Operating Supplies	79,191	91,150	91,150	51,860	91,150	0.00%
Repairs/Maintenance	62,929	115,445	171,238	124,145	115,445	0.00%
Communications/Transportation	297	6,399	6,399	736	6,399	0.00%
Rents/Utilities	3,667	39,379	39,379	20,000	39,379	0.00%
Machinery and Equipment	70	-	-	-	38,493	N/A
Other Charges/Services	2,054	8,681	8,681	8,681	8,681	0.00%
Capital Replacement	12,615	12,615	12,615	12,615	12,615	0.00%
Total Cost Center - 3720	\$ 1,489,716	\$ 1,630,166	\$ 1,744,624	\$ 1,664,437	\$ 1,825,239	11.97%
Solid Waste Operating Fund	\$ 1,489,716	\$ 1,630,166	\$ 1,744,624	\$ 1,664,437	\$ 1,825,239	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Recycling Program	0.4	0.4	0.4	0.4	0.4	0.4
Lead Technician, Solid Waste	1	1	1	1	1	1
Manager, Solid Waste	0.5	0.5	0.5	0.5	0.5	0.5
Representative, Utility Services	0.8	0.8	0.8	0.8	0.8	0.8
Senior, Administrative Assistant	0.4	0.4	0.4	0.4	0.4	0.4
Supervisor, Solid Waste Field	1	1	1	1	1	1
Technician, Solid Waste	4	4	4	4	4	4
Technician, Solid Waste - CDL	1	1	1	1	1	1
Utility Services Supervisor	0.3	0.3	0.3	0.3	0.3	0.3
Total	9.4	9.4	9.4	9.4	9.4	9.4

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

Provide residences, businesses, and industries with an adequate and continuous supply of potable water.

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

Objectives:

- ◆ Perform preventive maintenance on all fire hydrants annually.
- ◆ Install new water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.
- ◆ Final inspection of new meter and box installation adjusted by developer.
- ◆ Respond to customer requests by performing field investigations and repairs as required. ⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of meter/box final inspections	250	240	220	190	150
Fire hydrant preventative maintenance (inspection, repair and replace)	15,562	15,700	16,000	16,050	16,100
Number of water meter installations	983	783	800	410	350
Number of water meter replacements ⁽¹⁾	125	N/A	N/A	N/A	N/A
Number of valves maintained ⁽²⁾	25,642	24,780	24,500	24,600	24,700
Number of blue stakes performed ⁽³⁾	26,350	25,490	28,000	27,600	27,700
Number of hydrant meter installations, relocations, removal and repairs	311	320	300	270	230
Customer service field investigations	N/A	N/A	2,500	2,250	2,300

(1) Water meter replacements now completed by Meter Services Cost Center 3880.

(2) Valve maintenance total includes hydrant valves, reclaimed valves, and potable valves.

(3) The number of blue stakes, hydrant meters, meter/box inspections and meter installations performed will vary depending upon the amount of construction during the year.

** 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,669,283	\$ 2,642,927	\$ 2,812,859	\$ 2,767,000	\$ 2,904,196	9.89%
Ongoing*	-	2,642,927	2,812,859	2,767,000	2,904,196	9.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	273,159	317,668	393,005	385,000	317,668	0.00%
Operating Supplies	982,112	1,041,395	1,667,222	1,026,759	1,020,895	-1.97%
Repairs/Maintenance	56,719	52,186	77,405	76,970	52,186	0.00%
Communications/Transportation	19,358	22,835	23,436	22,906	22,835	0.00%
Insurance/Taxes	3,928	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	19,213	24,000	24,000	24,000	24,000	0.00%
Other Charges/Services	29,755	76,962	88,480	79,745	77,462	0.65%
Machinery/Equipment	86	-	-	-	-	N/A
Water System Improvements	345,005	213,578	289,219	306,000	233,578	9.36%
Wastewater System Improvements	531	-	-	-	-	N/A
Capital Replacement	79,910	79,910	79,910	79,910	79,910	0.00%
Total Cost Center - 3800	\$ 4,479,059	\$ 4,476,711	\$ 5,460,786	\$ 4,773,540	\$ 4,737,980	5.84%
Water Operating Fund	\$ 4,426,484	\$ 4,434,983	\$ 5,414,914	\$ 4,727,464	\$ 4,694,749	
Reclaimed Water Operating Fund	52,575	41,728	45,872	46,076	43,231	
Grand Total	\$ 4,479,059	\$ 4,476,711	\$ 5,460,786	\$ 4,773,540	\$ 4,737,980	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Lead Technician, Utility Systems - CDL	5	5	5	5	5	5
Senior Specialist, GIS	1	1	1	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Specialist, GIS	1	1	1	1	1	1
Superintendent, Utility Plant	1	1	1	1	1	1
Supervisor, Utility Systems - CDL	0	3	3	3	3	3
Technician II, Utility Systems - CDL	13	14	15	15	15	15
Technician III, Utility Systems - CDL	1	1	1	1	1	1
Utility Field Supervisor	3	0	0	0	0	0
Utility Location Coordinator	2	1	0	0	0	0
Total	28	28	28	28	28	28

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

Water Capital - 3820

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 132,710	\$ -	\$ 57,120	\$ 4,416	\$ -	N/A
Ongoing*	-	-	57,120	4,416	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,573	1,820,000	16,069,013	44,505	13,025,999	615.71%
Operating Supplies	-	-	25,297	-	-	N/A
Other Charges/Services	566,150	831,000	2,263,798	135,448	1,556,000	87.24%
Project Support Recharge**	-	170,800	214,459	-	639,726	137.22%
Contingencies/Reserves	-	65,835,822	835,000	-	68,461,360	3.99%
Building/Improvements	901,341	15,860,000	18,214,133	280,527	43,604,276	174.93%
Office Furniture/Equipment	134,127	-	265,873	-	3,499,000	N/A
Water System Improvements	20,668,232	-	24,937,031	10,686,273	-	N/A
Wastewater System Improvements	1,984,405	-	16,765,409	2,616,603	-	N/A
Total Cost Center - 3820	\$ 24,401,536	\$ 84,517,622	\$ 79,647,133	\$ 13,767,772	\$ 130,786,361	54.74%
Grant Capital Fund	\$ 6,983,324	\$ 7,850,838	\$ 2,006,676	\$ 671,163	\$ 1,335,513	
Water Bond Fund	10,127,487	49,472,410	52,039,702	6,963,237	95,474,078	
Water System Dev Fee Fund	18,132	4,072,602	3,081,634	487,884	2,593,750	
Water Operating Fund	7,272,593	23,121,772	22,519,121	5,645,488	31,383,020	
Grand Total	\$ 24,401,536	\$ 84,517,622	\$ 79,647,133	\$ 13,767,772	\$ 130,786,361	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Water Treatment Plant - 3830

The Water Treatment Plant is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through a water treatment process that employs coagulation, sedimentation, and filtration to produce up to 60 million gallon per day (MGD) of water at the surface water treatment plant. Additionally, Water Treatment Plant staff control the remote wells and booster stations within the water distribution system through a state-of-the-art Supervisory Control and Data Acquisition (SCADA) system.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Surface water deliveries in millions of gallons	12,256	10,247 ⁽¹⁾	11,000	10,034 ⁽¹⁾	10,000 ⁽¹⁾

(1) Surface water deliveries processed through Pecos SWTP are lower than expected due to an increase in production volume of CAP water at the Santan Vista SWTP. Water delivered to the distribution system from Santan naturally offsets production volume at Pecos SWTP.

** 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Water Treatment Plant - 3830

Goal:
Operate and maintain all water facilities efficiently.

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

Objective:
♦ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Production cost per MG	\$251	\$258	\$300 ⁽²⁾	\$307	\$300

⁽²⁾ Chemical cost per MG of production is higher than anticipated due to higher Total Organic Carbon (TOC) loading in the incoming Salt River Project (SRP) canal water. Higher TOC loading requires higher chemical dosing, which in turn increases the overall cost of chemicals and treatment.

Goal:
Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
♦ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15% of the samples taken.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	95.5%	98.8%	95%	99.5% ⁽¹⁾	98%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	4.5%	0.2%	5%	0.5% ⁽¹⁾	2%

⁽¹⁾ Turbidity readings have improved sharply due to the installation and use of online turbidity analyzers which use newer, more accurate and reliable technology.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,358,301	\$ 1,670,440	\$ 1,794,090	\$ 1,688,188	\$ 1,698,305	1.67%
Ongoing*	-	1,511,874	1,635,524	1,529,622	1,698,305	12.33%
One-time*	-	158,566	158,566	158,566	-	-100.00%
Professional/Contract	484,302	107,194	248,251	568,300	107,194	0.00%
Operating Supplies	1,519,080	1,640,339	1,930,683	1,491,731	2,228,817	35.88%
Repairs/Maintenance	167,534	846,177	878,964	880,147	826,177	-2.36%
Communications/Transportation	10,293	8,437	8,437	13,000	8,437	0.00%
Insurance/Taxes	250	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,338,061	2,012,533	2,020,044	1,700,000	2,012,533	0.00%
Other Charges/Services	63,153	51,588	32,838	59,935	32,838	-36.35%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery/Equipment	1,289	-	-	-	-	N/A
Capital Replacement	12,222	12,222	12,222	12,322	12,222	0.00%
Total Cost Center - 3830	\$ 4,954,485	\$ 6,786,480	\$ 7,363,079	\$ 6,413,623	\$ 7,364,073	8.51%
Water Operating Fund	\$ 4,954,485	\$ 6,786,480	\$ 7,363,079	\$ 6,413,623	\$ 7,364,073	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Business Systems Support	0	0	1	1	1	1
Assistant Director, Public Works & Utilities	0	0	0	0	0.5	0.5
Senior Administrative Assistant	1	1	0	0	0	0
Superintendent, Utility Plant	1	1	1	1	1	1
Utility Operations Manager	0.5	0.5	0.5	0.5	0	0
Utility Plant Operator III	0	0	0	0	1	1
Utility Plant Operator III	0	0	0	0	5	5
Utility Program Coordinator	1	1	0	0	0	0
Water Plant Operator I	5	5	0	0	0	0
Water Plant Operator II	5	5	10	10	4	4
Water Systems Senior Manager	1	1	1	1	1	1
Total	14.5	14.5	13.5	13.5	13.5	13.5

Significant Budget and Staffing Changes

During FY 2022-23, one Utility Operations Manager position was reclassified to Assistant Director Public Works & Utilities, one Water Plant Operator II position was reclassified to Lead Utility Operator, and five Water Plant Operator II positions were reclassified to Utility Plant Operator III.

FY 2023-24 reflects one-time funding for chemical cost increases. Along with the elimination of one-time funding in FY 2022-23 to provide up to two additional Lead Utility Operator positions in the event hiring and retention of staff in this critical area remains difficult.

Environmental Resources - 3840

The Environmental Resources Division is responsible for protecting Chandler’s existing water supplies, estimating future water demands, negotiating, acquiring, and managing water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This division is also responsible for following the status of new federal and state laws, rules, and regulations pertaining to the Clean Water and Safe Drinking Water Acts and reviewing and tracking all Utilities’ plans and projects.

2023-24 Performance Measurements

Goal:

Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State’s Groundwater Management Act (GMA) by accumulating long-term storage credits for drought protection.

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

Objectives:

- ◆ Protect and defend Chandler’s water rights.
- ◆ Ensure Chandler’s Water Resource permits are maintained to comply with the State’s GMA.
- ◆ Maintain Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.
- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	27	27	27
Maintain surface water rights and contracts measured in acre-feet (AF) ⁽¹⁾⁽²⁾	99,941	99,941	104,974 ⁽³⁾	99,941	99,941
Secure long-term storage credits as measured in AF ⁽⁴⁾	13,237	10,505	11,000	8,000	7,000

(1) Supply under normal conditions and full SRP allocation.
 (2) Chandler receives total water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.
 (3) Increase in surface water rights based on projected approval of the White Mountain Apache Water Rights Settlement.
 (4) Long term storage credits are issued by Arizona Department of Water Resources (ADWR). One AF of water will meet the needs of six Chandler residents for one year.

* 2022-23 Year End Estimate reflects “six months actual” and “six months estimated.”

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

Environmental Resources - 3840

Goal:

Educate the residents about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

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

Objectives:

- ◆ Educate residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage.
- ◆ Administer the water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the GMA.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of water conservation workshops	24	24	22	30	24
Number of residents attending workshops	642	285 ⁽¹⁾	650	475 ⁽¹⁾	500
Number of school presentations	46 ⁽¹⁾	165	106	264	310
Number of children attending school presentations	4,961 ⁽¹⁾	7,614	10,000	10,245	11,600
Number of residential water conservation packets distributed ⁽²⁾	713	517	400	500	400
Number of rebates issued	305	203	300	198	300 ⁽³⁾
Number of residential water audits	1,128	1,234	1,000	1,190	1,100
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

(1) Due to COVID-19 restrictions, program participation was reduced. Post COVID-19 in-person participation reductions.

(2) Distribution of residential water conservation packets is dependent on new homes.

(3) Changes to the rebate program will likely increase participation.

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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of written summaries of new laws, rules, or regulations promulgated by a state or federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	1	1	2	1	1

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,029,982	\$ 1,094,849	\$ 1,150,777	\$ 1,110,296	\$ 1,062,933	-2.92%
Ongoing*	-	1,094,849	1,150,777	1,110,296	1,062,933	-2.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,360,657	8,038,290	8,046,603	8,110,673	9,738,290	21.15%
Operating Supplies	38,044	54,360	54,360	38,586	54,360	0.00%
Repairs/Maintenance	31,413	38,330	52,421	52,421	38,587	0.67%
Communications/Transportation	5,559	11,876	11,876	11,054	11,876	0.00%
Rents/Utilities	6,877	8,400	8,400	8,400	8,400	0.00%
Other Charges/Services	128,941	182,077	181,013	161,360	178,870	-1.76%
Project Support Recharge**	-	(373,769)	(373,769)	(373,769)	(257,675)	-31.06%
Capital Replacement	9,171	9,428	9,171	9,171	9,171	-2.73%
Total Cost Center - 3840	\$ 8,610,645	\$ 9,063,841	\$ 9,140,852	\$ 9,128,192	\$ 10,844,812	19.65%
Water Operating Fund	\$ 8,610,645	\$ 9,063,841	\$ 9,140,852	\$ 9,128,192	\$ 10,844,812	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Engineer	1	1	1	1	1	1
Manager, Water Resources	0	0	1	1	1	1
Principal Engineer (PE)	1	1	1	1	1	1
Principal Engineer (PE)	1	1	1	1	1	0
Program Manager, Water Conservation	1	1	1	1	1	1
Senior Manager, Utilities Regulatory Affairs	0.5	0.5	0.5	0.5	0.5	0.5
Senior Manager, Utilities Resources	0	0.8	0.8	0.8	0.8	0.8
Senior Technician, Water Audit	0.5	0.5	0.5	0.5	0.5	0.5
Specialist, Water Conservation	1	1	1	1	2	2
Utility Analyst	1	1	0	0	0	0
Water Resource Manager	0.8	0	0	0	0	0
Total	7.8	7.8	7.8	7.8	8.8	7.8

Significant Budget and Staffing Changes

During FY 2022-23, one Water Conservation Specialist position was transferred from cost center 3880, Meter Services, and reclassified from Utility Meter Account Specialist.

Effective July 1, 2023, one Principal Engineer (PE) position transferred to cost center 3050, Utilities Administration.

FY 2023-24 reflects ongoing funding for increased cost of surface water deliveries along with one-time funding for the expansion of water conservation efforts.

Water Quality - 3850

The Water Quality Division is responsible for ensuring the City water supply meets compliance standards set by the federal and state government. This is accomplished through a program of sampling, laboratory testing, reporting, and recordkeeping. This area also manages the backflow prevention and flushing programs to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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%

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,303,852	\$ 1,363,215	\$ 1,446,198	\$ 1,344,024	\$ 1,461,394	7.20%
Ongoing*	-	1,363,215	1,446,198	1,344,024	1,461,394	7.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	109,705	150,317	184,734	184,000	164,117	9.18%
Operating Supplies	122,308	196,745	192,854	80,540	187,679	-4.61%
Repairs/Maintenance	4,604	6,000	6,996	3,000	11,000	83.33%
Communications/Transportation	6,907	37,265	37,265	10,080	37,265	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	10,711	31,879	31,879	20,570	31,879	0.00%
Building and Improvements	26	-	-	-	-	N/A
Capital Replacement	23,759	22,532	22,532	22,532	22,532	0.00%
Total Cost Center - 3850	\$ 1,581,872	\$ 1,808,453	\$ 1,922,958	\$ 1,664,746	\$ 1,916,366	5.97%
Water Operating Fund	\$ 1,485,339	\$ 1,717,178	\$ 1,826,874	\$ 1,569,673	\$ 1,831,177	
Reclaimed Water Operating Fund	96,533	91,275	96,084	95,073	85,189	
Grand Total	\$ 1,581,872	\$ 1,808,453	\$ 1,922,958	\$ 1,664,746	\$ 1,916,366	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Utilities Regulatory Affairs	1	1	1	1	1	1
Chemist	4	4	4	4	3	3
Program Manager, Laboratory	1	1	1	1	1	1
Program Manager, Utilities Regulatory Affairs	1	1	1	1	1	1
Senior Analyst, Regulatory Affairs	0	0	0	0	1	1
Senior Program Manager, Utilities Regulatory Affairs	1	1	1	1	1	1
Senior Technician, Water Quality	3	3	3	3	3	3
Supervisor, Water Quality	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

During FY 2022-23, one Chemist position was reclassified to Senior Analyst, Regulatory Affairs.

Water Systems Maintenance - 3860

The Water Systems Maintenance Division is responsible for providing residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consist of wells and booster stations with reservoirs, which are controlled by a state-of-the-art SCADA system.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Groundwater deliveries in millions of gallons	5,935	5,351	6,000	5,217	5,000

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs related to chemicals and utilities.

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Production cost per MG	\$383	\$425	\$400 ⁽¹⁾	\$450	\$475 ⁽¹⁾

(1) The 2022-23 and 2023-24 Projected figures have increased due to rising costs associated with chemicals and power.

* 2022-23 Year End Estimate reflects "six months actual" and "six months estimated."

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

Water Systems Maintenance - 3860

Goal:

Operate and maintain all equipment efficiently.

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

Objective:

◆ Maintain the operational status of equipment at 93% or better efficiency.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Instrumentation equipment maintenance efficiency ⁽¹⁾	95%	95%	95%	95%	N/A
Electrical equipment maintenance efficiency ⁽¹⁾	95%	95%	95%	95%	N/A
Mechanical equipment maintenance efficiency ⁽¹⁾	95%	95%	95%	95%	N/A
Total percentage of water production well uptime ⁽²⁾	N/A	93.3%	90%	90%	90%

(1) Effective FY 2023-24 measure discontinued.

(2) Measure created to combine measures one through three for more efficient reporting.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,145,830	\$ 2,413,215	\$ 2,550,778	\$ 2,477,000	\$ 2,635,022	9.19%
Ongoing*	-	2,413,215	2,550,778	2,477,000	2,635,022	9.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	181,422	130,310	169,149	125,000	130,310	0.00%
Operating Supplies	1,031,285	1,020,399	1,279,044	888,490	1,017,835	-0.25%
Repairs/Maintenance	644,094	877,849	1,532,170	1,438,936	877,849	0.00%
Communications/Transportation	24,622	29,700	29,700	28,120	29,700	0.00%
Insurance/Taxes	-	2,500	3,000	1,000	2,500	0.00%
Rents/Utilities	2,013,954	2,136,940	2,136,940	2,075,000	2,136,940	0.00%
Other Charges/Services	15,546	65,125	65,125	42,922	65,125	0.00%
Water System Improvements	968,835	600,650	962,347	1,053,400	600,650	0.00%
Capital Replacement	46,260	44,953	44,953	44,953	44,953	0.00%
Total Cost Center - 3860	\$ 7,071,848	\$ 7,321,641	\$ 8,773,206	\$ 8,174,821	\$ 7,540,884	2.99%
Water Operating Fund	\$ 7,071,848	\$ 7,321,641	\$ 8,773,206	\$ 8,174,821	\$ 7,540,884	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Water Systems Maintenance - 3860

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Electrician, Industrial	4	4	4	4	4	4
Instrumentation Technician	4	4	0	0	0	0
Manager, Utility Maintenance	0.5	0.5	0.5	0.5	0.5	0.5
Senior Specialist, Utilities Maintenance Planner	0	0	0	1	1	1
Senior Utilities Mechanic - CDL	1	1	1	1	1	1
Senior Utilities Predictive Maintenance Technician	1	1	0	0	0	0
Senior, Instrumentation Technician	0	0	4	4	4	4
Senior, Utility Mechanic	6	6	6	6	6	6
Specialist, Landscape Compliance	1	1	1	1	1	1
Supervisor, Plant Utilities Maintenance	2	2	2	2	2	2
Technician, Utilities Maintenance	1	1	1	1	1	1
Utility Plant Operator III	0	0	1	1	1	1
Wastewater Operations Manager	1	1	0	0	0	0
Water Plant Operator III	0	0	1	1	1	1
Total	20.5	20.5	20.5	21.5	21.5	21.5

Significant Budget and Staffing Changes

During FY 2022-23, one Utility Operations Manager position was reclassified to Assistant Director Public Works & Utilities, and two Wastewater Treatment Plant Operator I positions and two Wastewater Treatment Plant Operator II positions were reclassified to Utility Plant Operator III.

There are no significant budget changes for FY 2023-24.

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.

2023-24 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the Vista Water Treatment Plant to ensure regulatory compliance

Measure	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Surface water deliveries in millions of gallons	5,612	8,668 ⁽¹⁾	6,200	8,901 ⁽¹⁾	8,900 ⁽¹⁾

(1) Flow totals are higher based on larger CAP water orders through Santan.

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Production cost per MG	\$105	\$100	\$160 ⁽²⁾	\$115	\$130

(2) Figure based on higher anticipated chemical costs.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 1,894,540	\$ 2,432,519	\$ 2,910,218	\$ 2,373,500	\$ 2,612,519	7.40%
Total Cost Center - 3870	\$ 1,894,540	\$ 2,432,519	\$ 2,910,218	\$ 2,373,500	\$ 2,612,519	7.40%
Water Operating Fund	\$ 1,894,540	\$ 2,432,519	\$ 2,910,218	\$ 2,373,500	\$ 2,612,519	

Significant Budget Changes

FY 2023-24 reflects ongoing funding for increases in production costs.

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.

2023-24 Performance Measurements

Goal:

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler’s water treatment, production, and distribution systems.

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

Objectives:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy, and detect leaks.
- ◆ Replace damaged meters and or registers to maintain integrity of meter inventory.
- ◆ Replace/repair inoperative water meters for residential and commercial customers. ⁽¹⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Water meter readings completed and reviewed for quality assurance	1,038,288	1,040,244	1,045,000	1,042,000	1,043,000
Percentage of water meters read within a 33-day cycle	100%	100%	100%	100%	100%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.9%	99.9%	99.9%	99.9%	99.9%
Number of customer service orders completed	20,206	23,108	25,000	23,000	24,000
Number of water meters and/or registers replaced ⁽¹⁾	9,050 ⁽²⁾	3,105	5,500 ⁽³⁾	3,000	4,000

1 Water meter replacements formally completed by Water Distribution cost center 3800 and now to be completed by Meter Services cost center.
 2 Number of water meters and/or registers replaced increased for 2020-21 Actual due to being fully staffed and efficiencies gained from a major route change.
 3 2022-23 Projected was overstated and 2022-23 Year End Estimate and 2023-24 Projected are more in line with normal replacements.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 744,933	\$ 814,941	\$ 876,932	\$ 796,256	\$ 815,985	0.13%
Ongoing*	—	814,941	876,932	796,256	815,985	0.13%
One-time*	—	—	—	—	—	N/A
Professional/Contract	58	17,050	30,151	10,550	17,050	0.00%
Operating Supplies	188,007	1,282,921	1,369,882	1,270,760	1,283,421	0.04%
Repairs/Maintenance	9,025	34,720	36,754	16,030	34,720	0.00%
Communications/Transportation	11,595	8,454	8,454	5,404	8,454	0.00%
Insurance/Taxes	500	500	500	500	500	0.00%
Rents/Utilities	—	1,000	1,000	500	1,000	0.00%
Other Charges/Services	2,819	3,600	3,600	2,400	3,100	-13.89%
Contingencies/Reserves	—	9,510	9,510	—	9,510	0.00%
Water System Improvements	441	—	—	—	—	N/A
Capital Replacement	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 973,452	\$ 2,188,771	\$ 2,352,858	\$ 2,118,475	\$ 2,189,815	0.05%
Water Operating Fund	\$ 973,452	\$ 2,188,771	\$ 2,352,858	\$ 2,118,475	\$ 2,189,815	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Lead, Metering Services	1	1	1	1	1	1
Senior Technician, Water Audit	1.5	1.5	1.5	1.5	1.5	1.5
Supervisor, Metering Services	1	1	1	1	1	1
Technician, Metering Services	6	6	6	6	6	6
Utility Meter Account Specialist	1	1	1	1	0	0
Total	10.5	10.5	10.5	10.5	9.5	9.5

Significant Budget and Staffing Changes

During FY 2022-23, one Utility Meter Account Specialist position was transferred to cost center 3840, Environmental Resources, and reclassified to Water Conservation Specialist.

There are no significant budget changes for FY 2023-24.

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2023-24 Performance Measurements

Goal:

Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

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

Objectives:

- ◆ Maintain over 900 miles of sewer lines to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- ◆ Reduce roach complaints through a preventive Insecticide Painting Program and to respond promptly when complaints are received.
- ◆ Respond to and repair City-owned broken service lines in a timely manner and to customer satisfaction.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Number of odor complaints received	21	27	40	25	21
Number of blockages originating in City sewer mains	6	5	8	7	7
Number of roach complaints received ⁽¹⁾	42	40	35	25	25
Number of sewer service repairs that are the City's responsibility	60	22	40	8	8
Number of sewer line miles cleaned annually ⁽²⁾	21	29	85	43	60

(1) New objective and measure to improve compliance with continuous online instrumentation and process analysis with results reporting to SCADA.

(2) New objective and measure to remove brine from Intel industrial stream and enhance water reused 100% by Intel.

(3) Increase reflects city staff processing daily on average 102 laboratory analysis.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 980,222	\$ 990,737	\$ 1,047,858	\$ 951,000	\$ 1,113,581	12.40 %
Ongoing*	-	990,737	1,047,858	951,000	1,113,581	12.40 %
One-time*	-	-	-	-	-	N/A
Professional/Contract	317,608	1,316,844	1,861,722	1,150,200	1,356,544	3.01 %
Operating Supplies	230,168	335,932	426,324	369,445	336,632	0.21 %
Repairs/Maintenance	14,065	38,278	46,977	36,500	466,878	1119.70 %
Communications/Transportation	6,312	16,444	16,444	14,500	16,444	0.00 %
Insurance/Taxes	1,400	1,500	1,500	-	1,500	0.00 %
Rents/Utilities	114,203	198,505	198,505	175,000	218,505	10.08 %
Other Charges/Services	8,855	31,069	37,744	28,600	31,069	0.00 %
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00 %
Office Furniture and Equipment	84,408	-	-	-	-	N/A
Capital Replacement	43,539	43,539	43,539	44,489	43,539	0.00 %
Total Cost Center - 3900	\$ 1,800,781	\$ 2,982,848	\$ 3,690,613	\$ 2,769,734	\$ 3,594,692	20.51 %
Wastewater Operating Fund	\$ 1,800,781	\$ 2,982,848	\$ 3,690,613	\$ 2,769,734	\$ 3,594,692	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Lead Technician, Utility Systems - CDL	1	1	1	1	1	1
Senior Specialist, GIS	1	1	1	1	1	1
Senior Technician, HVAC	0	0	1	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Superintendent, Utility Plant	1	1	1	1	1	1
Technician II, Utility Systems - CDL	5	5	5	5	5	5
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	10	10	11	11	11	11

Significant Budget and Staffing Changes

FY 2023-24 reflects an ongoing increase in the inspection services contract.

Wastewater Capital - 3910

Capital Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 143,141	\$ -	\$ 57,120	\$ 18,513	\$ -	N/A
Ongoing*	143,141	-	57,120	18,513	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	396,138	5,310,000	7,982,375	842	16,898,000	218.23 %
Other Charges/Services	52,777	500,000	932,585	192,154	500,000	0.00 %
Project Support Recharge**	-	1,932,000	2,011,583	-	1,043,000	3764.00 %
Contingencies/Reserves	-	85,715,776	2,800,000	-	185,233,944	116.10 %
Building/Improvements	206,705	118,026,000	120,778,191	76,936	75,429,000	-36.09 %
Street Improvements	-	-	-	89,955	-	N/A
Water System Improvements	376,623	-	274,915	90,736	-	N/A
Wastewater System Improvements	30,479,303	-	66,906,855	20,511,544	-	N/A
Total Cost Center - 3910	\$ 31,654,687	\$ 211,483,776	\$ 201,743,624	\$ 20,980,680	\$ 279,700,944	32.26 %
Reclaimed Water System Dev Fee Fund	\$ 2,171,057	\$ 2,114,181	\$ 1,075,677	\$ 321,196	\$ 754,481	
Wastewater Bond Fund	2,824,379	5,145,502	3,396,400	984,381	61,662,019	
Wastewater Operating Fund	25,664,265	201,430,927	195,465,882	19,528,469	212,428,413	
WW Industrial Process Treatment Fund	994,986	2,793,166	1,805,665	146,634	1,659,031	
Grand Total	\$ 31,654,687	\$ 211,483,776	\$ 201,743,624	\$ 20,980,680	\$ 279,700,944	

* Ongoing and One-time Personnel Services detail not available for 2021-22 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 2023-24 incorporates the carryforward of unexpended program funding from FY 2022-23. Additional detail is available in the 2024-2033 Capital Improvement Program.

Ocotillo Brine Reduction Facility - 3930

The Ocotillo Brine Reduction Facility provides the City with a renewable resource by treating industrial wastewater from Intel Corporation’s computer chip campus consisting of FAB 12, FAB 22, FAB 32, and FAB 42. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 2.65 MGD wastewater stream produced by Intel Corporation’s Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.

2023-24 Performance Measurements

Goal:

Improve and enhance the quality of the industrial water stream waste from Intel Corporation to exceed the drinking water standards, so that over 93% can be made available for beneficial use again.⁽¹⁾

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

Objectives:

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover over 93% of the industrial brine stream.
- ◆ Use technology to perform analytical testing.⁽¹⁾
- ◆ Treat industrial water creating a renewable resource.⁽²⁾

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 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 by staff	4,900	37,200	4,700	37,200 ⁽³⁾	37,200 ⁽³⁾
Number of water quality tests performed with technology ⁽¹⁾	876,000	876,000	876,000	876,000	876,000
Industrial water treated (MG)	970	762	800	752	750
Percent of industrial waste recovered	93%	93.7%	94%	93.6%	94%
Industrial water reused by business (MG) ⁽²⁾	324	365	320	312	320

(1) New objective and measure to improve compliance with continuous online instrumentation and process analysis with results reporting to SCADA.

(2) New objective and measure to remove brine from Intel industrial stream and enhance water reused 100% by Intel.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,835,427	\$ 1,764,654	\$ 1,878,029	\$ 1,848,600	\$ 1,962,718	11.22%
Ongoing*	-	1,764,654	1,878,029	1,848,600	1,962,718	11.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,187,507	1,040,700	1,973,677	1,205,100	1,045,705	0.48%
Operating Supplies	3,388,682	3,962,453	5,130,801	4,794,017	4,762,453	20.19%
Repairs/Maintenance	211,873	128,505	392,028	230,000	128,505	0.00%
Communications/Transportation	11,051	10,200	10,200	11,300	10,200	0.00%
Rents/Utilities	1,077,034	1,740,000	1,740,000	1,110,000	1,740,000	0.00%
Other Charges/Services	32,415	26,700	26,700	28,330	26,700	0.00%
Contingencies/Reserves	-	1,500,000	1,500,000	-	1,500,000	0.00%
Machinery/Equipment	103	-	49,776	-	-	N/A
Capital Replacement	10,595	15,600	15,395	10,595	10,595	-32.08%
Total Cost Center - 3930	\$ 7,754,687	\$ 10,188,812	\$ 12,666,830	\$ 9,237,942	\$ 11,186,876	9.80%
WW Industrial Process Treatment Fund	\$ 7,754,687	\$ 10,188,812	\$ 12,666,830	\$ 9,237,942	\$ 11,186,876	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Electrician, Industrial	1	1	1	1	1	1
Instrumentation Technician	2	2	0	0	0	0
Lead Reverse Osmosis Water Plant Operator	1	1	0	0	0	0
Senior, Administrative Assistant	1	1	1	1	1	1
Senior, Instrumentation Technician	0	0	2	2	2	2
Senior, Utility Mechanic	2	2	2	2	2	2
Superintendent, Utility Plant	1	1	1	1	1	1
Supervisor, Plant Utilities Maintenance	1	1	1	1	1	1
Utility Plant Operator II	8	8	8	8	8	8
Utility Plant Operator III	0	0	1	1	1	1
Total	17	17	17	17	17	17

Significant Budget and Staffing Changes

FY 2023-24 reflects a significant increase in chemical costs.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2023-24 Performance Measurements

Goal:

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

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

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ.
- ◆ Continue to reuse and recharge 100% of reclaimed water.

Measures	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Treatment cost per 1 MG	\$3,645 ⁽¹⁾	\$4,051	\$4,600	\$4,620	\$5,250
Percent compliance with GRIC lease agreement	92.1%	98.0%	94.0%	98.0%	98.0%
Reuse of reclaimed water MGD	0.67 ⁽²⁾	0.50	0.55	0.55	0.50

(1) Cost increases are due to reduced flows into the Lone Butte Wastewater Treatment Facility.

(2) Increase in reuse of reclaimed water results from increased flows into the Lone Butte Wastewater Treatment Facility.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 131,255	\$ 154,532	\$ 160,647	\$ 159,500	\$ 171,434	10.94%
Ongoing*	-	154,532	160,647	159,500	171,434	10.94%
One-time*	-	-	-	-	-	N/A
Professional/Contract	112,879	298,020	370,685	200,000	298,020	0.00%
Operating Supplies	92,620	417,105	470,006	161,350	417,105	0.00%
Repairs/Maintenance	22,113	31,200	31,398	25,000	31,200	0.00%
Communications/Transportation	2,403	3,070	3,070	2,500	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	330,321	466,068	493,836	360,000	466,068	0.00%
Other Charges/Services	9,644	4,185	4,185	2,600	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	-	28,000	0.00%
Office Furniture and Equipment	37,084	-	-	-	-	N/A
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 740,611	\$ 1,415,372	\$ 1,575,019	\$ 913,242	\$ 1,432,274	1.19%
Wastewater Operating Fund	\$ 740,611	\$ 1,415,372	\$ 1,575,019	\$ 913,242	\$ 1,432,274	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Utility 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 2023-24.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Review industrial and City sampling reports to ensure compliance ⁽¹⁾	120	120	150	150	150
Conduct compliance sampling for aquifer protection and reuse permits	100	120	120	120	170
Number of grease traps and sand and oil interceptors inspected	200	200	300	300	300
Number of significant industrial user inspections conducted to determine compliance with applicable requirements	42	40	45	45	45

(1) Sampling reports reviewed may vary dependent on the number of sampling events conducted.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 408,698	\$ 486,175	\$ 520,673	\$ 489,000	\$ 516,895	6.32%
Ongoing*	-	486,175	520,673	489,000	516,895	6.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract	198,930	95,863	148,051	79,562	95,863	0.00%
Operating Supplies	81,299	72,945	77,314	44,012	72,945	0.00%
Communications/Transportation	520	2,857	2,857	1,040	2,857	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	11,466	9,080	9,080	13,100	9,080	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement	10,838	10,838	10,838	11,788	10,838	0.00%
Total Cost Center - 3950	\$ 711,750	\$ 757,258	\$ 848,313	\$ 639,002	\$ 787,978	4.06%
Reclaimed Water Operating Fund	\$ 24,786	\$ 41,890	\$ 43,996	\$ 25,312	\$ 42,038	
Wastewater Operating Fund	686,965	715,368	804,317	613,690	745,940	
Grand Total	\$ 711,750	\$ 757,258	\$ 848,313	\$ 639,002	\$ 787,978	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Program Manager, Industrial Waste	1	1	1	1	1	1
Senior, Industrial Waste Inspector	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Treatment cost per 1 MG	\$1,098	\$1,267	\$1,930 ⁽¹⁾	\$2,113 ⁽²⁾	\$1,910 ⁽²⁾⁽³⁾
Percent compliance with permits	99.88%	100%	100%	100%	100%
Reuse of wastewater MGD	12.57	12.21	12.00	12.71	10.00 ⁽³⁾
Recharge of reclaimed water MGD	3.17	3.20	2.40	3.20	2.20 ⁽³⁾

(1) Treatment cost for 2021-22 Year End Estimate and 2022-23 Projected includes major equipment repair and replacement costs at the Facility.

(2) Treatment cost for 2021-22 Year End Estimate and 2022-23 Projected includes major increases in operating cost most notably significant increases in chemical costs.

(3) Projected Effluent, Recharge and Reuse volumes reflect increased treatment volumes at the Ocotillo Facility.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,411,229	\$ 2,809,696	\$ 2,998,403	\$ 2,873,700	\$ 3,130,995	11.44%
Ongoing*	-	2,809,696	2,998,403	2,873,700	3,130,995	11.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,020,141	1,906,858	2,289,917	3,390,300	1,915,828	0.47%
Operating Supplies	1,454,836	1,475,708	2,993,918	4,833,970	1,472,733	-0.20%
Repairs/Maintenance	164,026	349,136	423,825	401,500	317,610	-9.03%
Communications/Transportation	3,250	16,356	16,356	6,600	16,356	0.00%
Insurance/Taxes	500	1,000	1,000	500	1,000	0.00%
Rents/Utilities	2,044,075	1,900,149	1,900,149	2,056,050	1,909,249	0.48%
Other Charges/Services	45,235	80,672	80,672	65,500	80,672	0.00%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery/Equipment	16,843	87,172	87,172	-	87,172	0.00%
Capital Replacement	38,365	33,457	33,457	33,457	33,457	0.00%
Total Cost Center - 3960	\$ 8,198,501	\$ 9,660,204	\$ 11,824,869	\$ 13,661,577	\$ 9,965,072	3.16%
Reclaimed Water Operating Fund	\$ 703,720	\$ 837,247	\$ 998,467	\$ 1,533,085	\$ 855,317	
Wastewater Operating Fund	7,494,781	8,822,957	10,826,402	12,128,492	9,109,755	
Grand Total	\$ 8,198,501	\$ 9,660,204	\$ 11,824,869	\$ 13,661,577	\$ 9,965,072	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Analyst, Business Systems Support	1	1	1	1	1	1
Assistant Director, Public Works & Utilities	0	0	0	0	0.5	0.5
Electrician, Industrial	2	2	2	2	2	2
Instrumentation Technician	3	3	0	0	0	0
Lead Wastewater Treatment Plant Operator	1	1	0	0	0	0
Senior Manager, Utilities Regulatory Affairs	0.5	0.5	0.5	0.5	0.5	0.5
Senior Specialist, Utilities Maintenance Planner	0	0	2	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Senior, Instrumentation Technician	0	0	3	3	3	3
Senior, Utility Mechanic	4	4	4	4	4	4
Senior, Utility Mechanic - CDL	1	1	1	1	1	1
Specialist, Utilities Maintenance & Reliability	0	0	2	1	1	1
Superintendent, Utility Plant	1	1	1	1	1	1
Supervisor, Plant Utilities Maintenance	1	1	1	1	1	1
Utilities Predictive Maintenance Technician	1	1	0	0	0	0
Utility Operations Manager	0.5	0.5	0.5	0.5	0	0
Utility Plant Operator I	2	2	2	2	0	0
Utility Plant Operator II	5	5	5	5	3	3
Utility Plant Operator III	0	0	0	0	4	4
Utility Program Coordinator	1	1	0	0	0	0
Wastewater Facilities Manager	1	1	1	1	1	1
Total	27	27	28	26	26	26

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2023-24.

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.

2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Projected	2022-23 Year End Estimate*	2023-24 Projected
Treatment cost per 1 MG	\$1,021	\$1,447	\$1,265	\$1,830 ⁽¹⁾	\$1,230 ⁽²⁾
Percent compliance with permits	99.8%	99.9%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	14.42	10.81	15.00	9.30	15.00
Recharge of reclaimed water in MGD	1.26	1.26	1.25	2.00	1.25

(1) Treatment cost for 2022-23 Year End Estimate is higher due to reduced flows during facility improvements project.

(2) Treatment cost for 2023-24 Projected is lower due to increased flows after completion of WRF Improvements project.

* 2022-23 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,968,415	\$ 2,241,058	\$ 2,399,177	\$ 2,296,605	\$ 2,515,319	12.24%
Ongoing*	-	2,241,058	2,399,177	2,296,605	2,515,319	12.24%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,896,178	1,354,656	1,669,673	2,100,000	1,354,656	0.00%
Operating Supplies	1,262,254	1,324,163	2,411,540	2,695,150	1,309,007	-1.14%
Repairs/Maintenance	118,553	136,350	136,982	133,000	136,350	0.00%
Communications/Transportation	27,326	24,870	25,656	37,000	24,870	0.00%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,404,280	2,018,600	2,019,298	1,835,000	2,018,600	0.00%
Other Charges/Services	53,472	64,740	64,740	62,485	64,740	0.00%
Project Support Recharge**	-	(101,105)	(101,105)	(101,105)	(111,769)	10.55%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	-	25,000	25,000	35,000	25,000	0.00%
Capital Replacement	30,270	29,961	29,961	29,961	29,961	0.00%
Total Cost Center - 3970	\$ 6,770,976	\$ 7,619,293	\$ 9,181,922	\$ 9,123,096	\$ 7,867,734	3.26%
Reclaimed Water Operating Fund	\$ 393,638	\$ 498,443	\$ 504,710	\$ 574,842	\$ 508,316	
Wastewater Operating Fund	6,377,338	7,120,850	8,675,662	8,548,254	7,359,418	
Grand Total	\$ 6,770,976	\$ 7,619,293	\$ 9,181,922	\$ 9,123,096	\$ 7,867,734	

* Ongoing and One-time Personnel Services detail not available for 2021-22 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Ocotillo Water Reclamation Facility - 3970

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Construction Project Manager	1	0	0	0	0	0
Electrician, Industrial	2	2	2	2	2	2
HVAC Technician	1	1	0	0	0	0
Instrumentation Technician	2	2	0	0	0	0
Lead Wastewater Treatment Plant Operator	1	1	0	0	0	0
Manager, Utility Maintenance	0.5	0.5	0.5	0.5	0.5	0.5
Senior Engineer (PE)	1	1	1	1	1	1
Senior, Administrative Assistant	1	1	1	1	1	1
Senior, Instrumentation Technician	0	0	2	2	2	2
Senior, Utility Mechanic	3	3	4	4	4	4
Specialist, Utilities Maintenance & Reliability	0	0	0	1	1	1
Superintendent, Utility Plant	1	1	1	1	1	1
Supervisor, Business Systems Support	1	1	1	1	1	1
Supervisor, Plant Utilities Maintenance	1	1	1	1	1	1
Utilities Mechanic	1	1	0	0	0	0
Utility Plant Operator I	4	4	2	2	0	0
Utility Plant Operator II	4	4	4	4	2	2
Utility Plant Operator III	0	0	1	1	1	1
Utility Plant Operator III	0	0	0	0	4	4
Total	24.5	23.5	20.5	21.5	21.5	21.5

Significant Budget and Staffing Change

During FY 2022-23, two Wastewater Treatment Plant Operator I positions and two Wastewater Treatment Plant Operator II positions were reclassified to Utility Plant Operator III.

There are no significant budget changes for FY 2023-24.



15 Capital Budget

- Capital Appropriation Summaries
- Major Capital Projects
- Operating Capital
- Capital Replacement



Strategic infrastructure investments that facilitate business and economic growth are paired with facility, park, public safety, transportation, and utility infrastructure improvements that support the quality of life enjoyed by residents.

Capital Budget Overview

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities, the purchase of capital equipment, and other capital expenses of \$50,000 or greater. It is necessary to plan for major capital improvements far in advance in order to meet the future needs of the community. The City accomplishes this by preparing a 10-year CIP, which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2024-2033 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

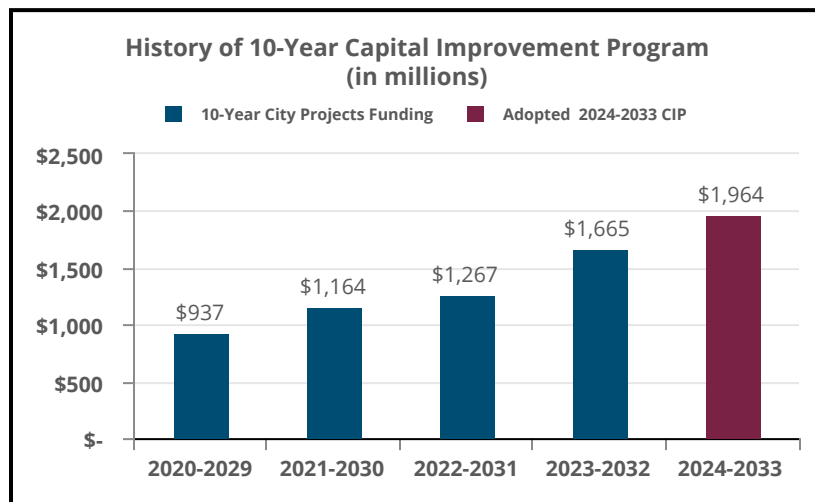
Relationship Between Operating and Capital Budgets

Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year; however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to residents. It is the City's policy that new capital projects are not constructed if operating revenues are not available to cover the increased level of operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing items such as: addition of new positions (full or part-time) that are shown as full-time equivalents (FTE), contractual services, utility costs, custodial or landscaping maintenance, and office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. When possible, these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2024-2033 Capital Improvement Program

Shown below is a history of the total 10-year CIP budget as updated annually. The adopted 2024-2033 CIP is higher than the prior year due to an increased emphasis on maintaining aging infrastructure including regional, community and neighborhood park improvements, technology enhancements, and public safety facility and equipment needs.



The Council adopts the CIP on the same date as the final adoption of the annual budget. Consequently, the 2024-2033 CIP review is integrated with the FY 2023-24 annual budget process. Both were adopted by the Council on June 15, 2023. The 10-year CIP is summarized below, with additional detail available in the City's 2024-2033 Capital Improvement Program.

Projected CIP Expenditure Summary

EXPENDITURES	2023-24	2024-25	2025-26	2026-27	2027-28	5-Year Total	2028-2033	10-Year Total
General Government:								
Buildings and Facilities	\$ 7,568,000	\$ 6,200,000	\$ 4,200,000	\$ 6,200,000	\$ 6,200,000	\$ 30,368,000	\$ 23,600,000	\$ 53,968,000
City Magistrate	236,000	-	-	-	-	236,000	-	236,000
City Manager	155,000	50,000	-	50,000	-	255,000	150,000	405,000
Communication & Public Affairs	250,000	-	-	-	-	250,000	-	250,000
Economic Development	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Transportation Policy	5,427,772	7,297,000	2,466,000	4,392,000	2,359,000	21,941,772	20,588,000	42,529,772
Total - General Government	\$ 14,136,772	\$ 14,047,000	\$ 7,166,000	\$ 11,142,000	\$ 9,059,000	\$ 55,550,772	\$ 46,838,000	\$ 102,388,772
Airport:								
Airport	\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462
Total - Airport	\$ 11,562,039	\$ 6,449,400	\$ 2,782,000	\$ 7,827,440	\$ 2,750,640	\$ 31,371,519	\$ 24,273,943	\$ 55,645,462
Information Technology								
Information Technology and IT Projects	\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500
Total - Information Technology	\$ 7,569,500	\$ 9,509,000	\$ 6,495,000	\$ 4,000,000	\$ 1,500,000	\$ 29,073,500	\$ 2,500,000	\$ 31,573,500
Community Services:								
Parks & Recreation	\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089
Total - Community Services	\$ 46,761,000	\$ 3,938,000	\$ 56,006,000	\$ 4,598,000	\$ 13,966,000	\$ 125,269,000	\$ 87,858,089	\$ 213,127,089
Cultural Development:								
Cultural Development	\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000
Total - Cultural Development	\$ 5,814,000	\$ 5,920,000	\$ 16,310,000	\$ 1,990,000	\$ 600,000	\$ 30,634,000	\$ 14,820,000	\$ 45,454,000
Development Services:								
Development Services	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350
Total - Development Services	\$ 2,277,000	\$ 3,227,800	\$ 2,616,000	\$ 1,647,000	\$ 2,614,000	\$ 12,381,800	\$ 9,293,550	\$ 21,675,350
Public Safety:								
Fire	\$ 2,790,000	\$ 400,000	\$ 1,050,000	\$ 2,784,000	\$ 5,496,000	\$ 12,520,000	\$ 33,952,500	\$ 46,472,500
Police	3,674,420	4,540,606	49,294,000	10,161,000	6,514,000	74,184,026	20,770,000	94,954,026
Total - Public Safety	\$ 6,464,420	\$ 4,940,606	\$ 50,344,000	\$ 12,945,000	\$ 12,010,000	\$ 86,704,026	\$ 54,722,500	\$ 141,426,526
Public Works & Utilities (Utilities):								
Water	\$ 64,907,000	\$ 50,001,000	\$ 61,047,000	\$ 54,929,400	\$ 51,440,000	\$ 282,324,400	\$ 190,247,000	\$ 472,571,400
Wastewater	99,438,000	31,712,000	91,989,000	7,532,000	9,676,000	240,347,000	126,465,000	366,812,000
Solid Waste	833,000	115,000	342,000	16,000	342,000	1,648,000	562,000	2,210,000
Total - Public Works & Utilities (Utilities)	\$ 165,178,000	\$ 81,828,000	\$ 153,378,000	\$ 62,477,400	\$ 61,458,000	\$ 524,319,400	\$ 317,274,000	\$ 841,593,400
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358
Total - Public Works & Utilities (Streets)	\$ 98,491,884	\$ 59,569,203	\$ 60,058,608	\$ 68,040,457	\$ 25,374,799	\$ 311,534,951	\$ 199,548,407	\$ 511,083,358
Grand Total CIP	\$ 358,254,615	\$ 189,429,009	\$ 355,155,608	\$ 174,667,297	\$ 129,332,439	\$ 1,206,838,968	\$ 757,128,489	\$ 1,963,967,457
RESOURCES								
Current Revenues	\$ 128,485,197	\$ 64,077,427	\$ 54,613,972	\$ 57,880,997	\$ 41,262,805	\$ 346,320,398	\$ 170,516,448	\$ 516,836,846
Capital Grants	35,280,919	11,829,545	6,848,573	26,341,496	3,638,134	83,938,667	79,959,342	163,898,009
Impact Fee Revenues/Fund Balance	3,800,080	8,704,960	24,233,000	1,143,000	4,856,633	42,737,673	-	42,737,673
Bond Proceeds Repaid by Secondary Tax Levy	81,040,806	39,948,906	125,463,008	39,852,600	28,134,867	314,440,187	239,747,089	554,187,276
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	109,647,613	64,868,171	143,997,055	49,449,204	51,440,000	419,402,043	266,905,610	686,307,653
Total - All Revenues	\$ 358,254,615	\$ 189,429,009	\$ 355,155,608	\$ 174,667,297	\$ 129,332,439	\$ 1,206,838,968	\$ 757,128,489	\$ 1,963,967,457

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 2024-2033 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 2024-2033 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	2023-24	2024-25	2025-26	2026-27	2027-28	2032-33
General Government:							
Airport		\$ 768	\$ 768	\$ 768	\$ 768	\$ 768	\$ 768
Buildings and Facilities		-	15,000	15,000	15,000	15,000	15,000
City Magistrate		-	4,650	4,650	4,650	4,650	4,650
Cultural Development		-	-	-	32,000	55,700	79,500
Transportation Policy		-	45,000	88,000	95,500	95,500	218,500
Community Services	5.00	746,637	1,090,109	1,046,571	1,605,851	1,605,851	2,352,802
Information Technology	1.00	4,136	1,468,712	1,190,276	1,190,276	1,190,276	1,190,276
Public Safety - Fire		-	-	-	-	-	2,781,305
Public Safety - Police		-	-	-	1,240,131	2,128,368	2,796,756
Public Works & Utilities:							
Streets/Traffic		-	(567,800)	(481,700)	(649,623)	(646,723)	(646,723)
Solid Waste		3,454	3,454	3,454	3,454	3,454	3,454
Water		8,060	8,060	8,060	8,060	8,060	8,060
Reclaimed Water		1,535	1,535	1,535	1,535	1,535	1,535
Wastewater		5,757	1,488,457	1,488,457	1,488,457	1,488,457	1,488,457
Total Operating Costs	6.00	\$ 770,347	\$ 3,557,945	\$ 3,365,071	\$ 5,036,059	\$ 5,950,896	\$ 10,294,340
New Position (FTE) costs		\$ 567,437	\$ 1,152,975	\$ 1,276,770	\$ 1,276,770	\$ 2,009,007	\$ 5,384,172
Ongoing costs		(53,125)	1,793,590	2,088,301	3,759,289	3,941,889	4,910,168
One-Time costs		256,035	611,380	-	-	-	-
Annual Increase		\$ 770,347	\$ 3,557,945	\$ 3,365,071	\$ 5,036,059	\$ 5,950,896	\$ 10,294,340

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 2023-24 Capital Budget

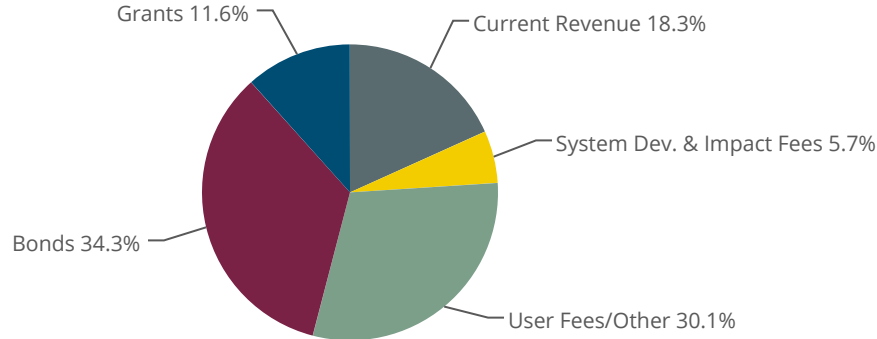
While the City prepares a 10-year CIP each year, only the first year is appropriated. The FY 2023-24 capital budget of \$856,468,614 includes a combination of new appropriation and carryforward appropriation for encumbrances and unencumbered funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end. Additionally, the total includes a capital reserve called "Lump Sum." This reserve allows appropriation to be added to projects to fund additional capital costs required by development agreements.

	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
	Encumbered Purchase Orders	Unencumbered February 2022		
CIP Total	\$ 171,026,665	\$ 326,737,334	\$ 358,254,615	\$ 856,018,614
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	\$ 171,026,665	\$ 326,737,334	\$ 358,704,615	\$ 856,468,614

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 2023-24.

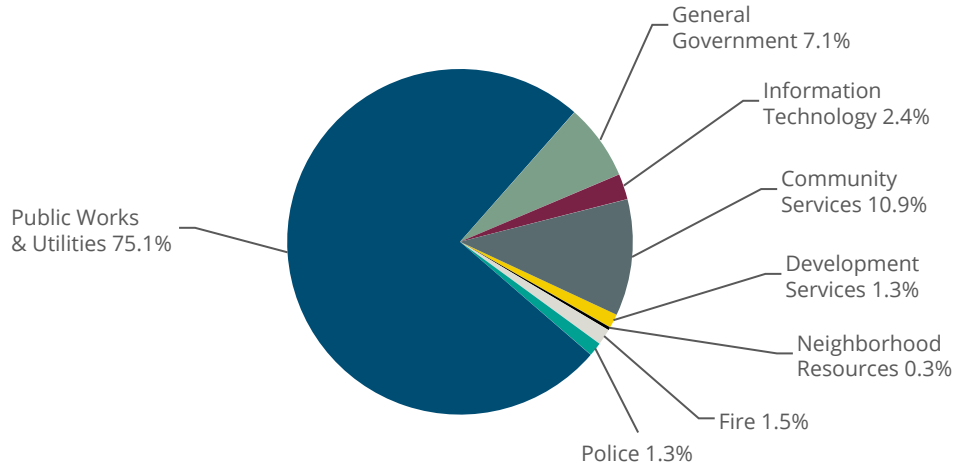


	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/Other ⁽³⁾	Total
General Government						
Airport	\$ -	\$ -	\$ -	\$ 13,714,378	\$ 5,570,470	\$ 19,284,848
Buildings and Facilities	11,586,516	2,520,000	-	-	67,650	14,174,166
Cultural Development	5,358,705	3,242,992	-	528,286	-	9,129,983
Cultural Development/Non-Departmental	60,092	-	-	-	-	60,092
Economic Development	1,556,208	-	-	-	-	1,556,208
Non-Departmental	2,152,124	-	-	-	-	2,152,124
Transportation Policy	5,803,786	493,016	-	8,273,932	-	14,570,734
Total General Government	\$ 26,517,431	\$ 6,256,008	\$ -	\$ 22,516,596	\$ 5,638,120	\$ 60,928,155
Community Services	\$ 10,074,324	\$ 69,971,387	\$ 3,206,217	\$ 10,255,689	\$ -	\$ 93,507,617
Development Services	\$ 4,406,781	\$ 1,930,834	\$ -	\$ 5,109,005	\$ -	\$ 11,446,620
Information Technology						
Information Technology Projects	\$ 9,516,938	\$ -	\$ -	\$ -	\$ 3,344,315	\$ 12,861,253
Information Technology	6,942,976	-	-	-	391,502	7,334,478
Total Information Technology	\$ 16,459,914	\$ -	\$ -	\$ -	\$ 3,735,817	\$ 20,195,731
Neighborhood Resources	\$ -	\$ -	\$ -	\$ 2,974,892	\$ -	\$ 2,974,892
Public Safety - Fire	\$ 4,160,965	\$ 7,724,270	\$ -	\$ 1,340,000	\$ -	\$ 13,225,235
Public Safety - Police	\$ 9,468,110	\$ 1,487,829	\$ -	\$ -	\$ -	\$ 10,955,939
Public Works & Utilities						
Streets/Traffic	\$ 85,464,378	\$ 49,209,122	\$ 42,387,792	\$ 53,220,095	\$ -	\$ 230,281,387
Solid Waste	-	-	-	-	2,465,733	2,465,733
Wastewater	-	61,662,019	754,481	3,000,000	214,284,444	279,700,944
Water	-	95,474,078	2,593,750	1,335,513	31,383,020	130,786,361
Total Public Works & Utilities	\$ 85,464,378	\$ 206,345,219	\$ 45,736,023	\$ 57,555,608	\$ 248,133,197	\$ 643,234,425
Total Major Capital	\$ 156,551,903	\$ 293,715,547	\$ 48,942,240	\$ 99,751,790	\$ 257,507,134	\$ 856,468,614
Percentage of Total	18.3%	34.3%	5.7%	11.6%	30.1%	100.0%

⁽¹⁾ Includes revenues from General, General Government Capital Projects, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, Library Trust, 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; medical self insurance; 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 2023-24. The table reflects the budget and historical expenditures by capital cost center.



Department	2019-20 Actual	2020-21 Actual	2021-22 Actual	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% of Total
General Government								
Airport	\$ 2,339,469	\$ 548,265	\$ 1,720,280	\$ 11,550,156	\$ 11,200,936	\$ 230,791	\$ 19,284,848	2.3%
Buildings and Facilities	1,664,924	1,223,251	1,995,450	7,515,738	8,222,746	1,616,580	14,174,166	1.7%
Cultural Development	854,603	528,889	672,083	3,651,203	3,574,267	258,284	9,129,983	1.1%
Cultural Development/Non-Departmental Capital	-	-	966	-	60,092	-	60,092	0.0%
Economic Development	-	-	-	1,056,208	1,056,208	-	1,556,208	0.2%
Transportation Policy	-	-	651,815	10,226,243	9,866,907	723,945	14,570,734	1.7%
Non-Departmental Capital	5,570,090	537,030	374,723	9,008,326	10,953,231	9,781,988	2,152,124	0.3%
Total General Government	\$ 10,429,086	\$ 2,837,435	\$ 5,415,317	\$ 43,007,874	\$ 44,934,387	\$ 12,611,588	\$ 60,928,155	7.1%
Community Services								
Parks & Recreation	\$ 8,565,899	\$ 5,390,436	\$ 8,556,967	\$ 54,886,104	\$ 52,145,738	\$ 5,399,119	\$ 93,507,617	10.9%
Community Services	\$ 8,565,899	\$ 5,390,436	\$ 8,556,967	\$ 54,886,104	\$ 52,145,738	\$ 5,399,119	\$ 93,507,617	10.9%
Development Services								
Development Services Capital	\$ -	\$ -	\$ 49,663	\$ 8,866,024	\$ 9,387,873	\$ 218,253	\$ 11,446,620	1.3%
Total Development Services	\$ -	\$ -	\$ 49,663	\$ 8,866,024	\$ 9,387,873	\$ 218,253	\$ 11,446,620	1.3%
Information Technology								
Information Technology Program	\$ 868,357	\$ 648,938	\$ 904,960	\$ 7,748,775	\$ 7,687,156	\$ 1,127,303	\$ 12,861,253	1.5%
Information Technology	1,383,659	875,537	1,030,894	6,391,248	6,282,883	217,905	7,334,478	0.9%
Total Information Technology	\$ 2,252,016	\$ 1,524,475	\$ 1,935,854	\$ 14,140,023	\$ 13,970,039	\$ 1,345,208	\$ 20,195,731	2.4%
Neighborhood Resources								
Neighborhood Resources Capital	\$ -	\$ -	\$ 156,342	\$ 78,659	\$ 78,658	\$ -	\$ 78,658	0.0%
Housing & Redevelopment	-	-	-	5,525,000	5,525,000	2,628,766	2,896,234	0.3%
Total Neighborhood Resources	\$ -	\$ -	\$ 156,342	\$ 5,603,659	\$ 5,603,658	\$ 2,628,766	\$ 2,974,892	0.3%
Public Safety								
Fire	\$ 4,405,136	\$ 3,169,774	\$ 477,867	\$ 13,225,069	\$ 13,391,413	\$ 2,956,178	\$ 13,225,235	1.5%
Police	5,113,993	2,406,958	2,973,597	8,857,187	8,308,256	1,026,737	10,955,939	1.3%
Total Public Safety	\$ 9,519,129	\$ 5,576,732	\$ 3,451,464	\$ 22,082,256	\$ 21,699,669	\$ 3,982,915	\$ 24,181,174	2.8%
Public Works & Utilities								
Streets/Traffic	\$ 40,147,962	\$ 45,489,413	\$ 36,033,250	\$ 150,910,018	\$ 147,315,849	\$ 13,310,283	\$ 230,281,387	26.9%
Solid Waste	105,480	558,373	215,146	1,886,048	1,699,167	66,434	2,465,733	0.3%
Wastewater	8,466,506	9,079,048	31,654,687	211,483,776	201,743,624	20,980,680	279,700,944	32.7%
Water	22,563,387	6,300,511	24,401,536	84,517,622	79,647,133	13,767,772	130,786,361	15.3%
Total Public Works & Utilities	\$ 71,283,335	\$ 61,427,345	\$ 92,304,619	\$ 448,797,464	\$ 430,405,773	\$ 48,125,169	\$ 643,234,425	75.1%
Grand Total	\$ 102,049,465	\$ 76,756,423	\$ 111,870,226	\$ 597,383,404	\$ 578,147,137	\$ 74,311,018	\$ 856,468,614	100.0%

Impact of the Capital Improvement Program on the FY 2023-24 Operating Budget

It is Chandler’s philosophy that new capital projects should not be constructed if operating revenues are not available to cover the increased level of operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Enterprise Operating Funds in FY 2023-24. 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 2023-24 operating budget.

CIP Impact on Operating Funds*			
	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Tumbleweed Regional Park	\$ 409,260	\$ 337,377	\$ 746,637
Microsoft Office 365	-	4,136	4,136
Total - General Fund	\$ 409,260	\$ 341,513	\$ 750,773
Airport Operating Fund			
Wi-Fi Access Points	-	\$ 768	\$ 768
Total - Airport Operating Fund	-	\$ 768	\$ 768
Reclaimed Water Operating Fund			
Wi-Fi Access Points	-	\$ 1,535	\$ 1,535
Total - Reclaimed Operating Fund	-	\$ 1,535	\$ 1,535
Solid Waste Operating Fund			
Wi-Fi Access Points	-	\$ 3,454	\$ 3,454
Total - Reclaimed Operating Fund	-	\$ 3,454	\$ 3,454
Wastewater Operating Fund			
Wi-Fi Access Points	-	\$ 5,757	\$ 5,757
Total - Wastewater Operating Fund	-	\$ 5,757	\$ 5,757
Water Operating Fund			
Wi-Fi Access Points	-	\$ 8,060	\$ 8,060
Total - Water Operating Fund	-	\$ 8,060	\$ 8,060
Grand Total Impact on Operating Funds	\$ 409,260	\$ 349,573	\$ 770,347

* Some of the operating impact is from prior year CIP projects that will begin operations in FY 2023-24.

Capital Improvement Project Summaries for FY 2023-24

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. The project type reflects whether the project is an ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help differentiate between recurring costs and one-time costs. The project's impact the operating budgets is incorporated into the FY 2023-24 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 repair
FY 2023-24 Funding:	\$4,500,000
Funding Source:	General Government Capital Projects Public Facility General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget, but renovations and major repairs funded through this program will save on future City building maintenance costs.

Building Security Cameras (6BF659)

Description:	Funding is allocated for the purchase and installation of cameras at building entry points, main lobbies, and data rooms at the Fire Administration, Fire Training and Information Technology buildings (fourth year of a five-year project).
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$250,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$15,000 per year start in FY 2024-25.

Facility Key and Security Management System (6BF669)

Description:	Funding is allocated for the purchase and installation of a key management system in six aquatic facilities, five recreation facilities, Information Technology and the Airport.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$136,000
Funding Source:	Airport Operating General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Space Utilization Improvements (6BF670)

Description:	Funding is allocated for a Centralized Fleet and Fire Support Services feasibility study, collaborative work areas and space development at City Hall, and Information Technology workspace improvements.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$1,382,000
Funding Source:	General Government Capital Projects Medical Self Insurance
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Boys and Girls Club Tenant Improvement (6BF673)

Description:	Funding is allocated for improvements at the Boys and Girls Club which include the Teen Center, front lobby, conference and youth game rooms.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$1,300,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Budget**Courts Customer Service Enhancements (6GG673)**

Description:	Funding is allocated for the renovation of customer service counter windows.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$236,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$4,650 per year start in FY 2024-25.

Sustainability Programs (6GG674)

Description:	Funding is allocated for the installation of electric vehicle car charging stations.
Project Type:	Ongoing capital improvements
FY 2023-24 Funding:	\$75,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Non-Emergency Communication Enhancements (311) (6GG675)

Description:	Funding is allocated for study opportunities to provide enhanced customer service for residents with non-emergency issues.
Project Type:	One-time study
FY 2023-24 Funding:	\$80,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Infill Incentive Plan (6GG620)

Description:	Funding is allocated for public infrastructure improvements that support infill/redevelopment activities, strategic land acquisition, and assembly to facilitate future redevelopment.
Project Type:	Ongoing capital improvements
FY 2023-24 Funding:	\$500,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Video Production Studio Digital Media Upgrade (6GG672)

Description:	Funding is allocated to update cinema cameras equipment and studio accessories.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$250,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Bus Pullouts and Bus Stops (6TP015)

Description:	Funding is allocated for bus shelter painting, refurbishment, and replacement.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$185,000
Funding Source:	Local Transportation Assistance
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Americans with Disabilities Act (ADA) Upgrades (6TP707)

Description:	Funding is allocated for required ADA improvements to parks and facilities including Snedigar and Nozomi parks, the Boys and Girls Club, Municipal Courts, the Downtown Library and Police Main Station as detailed in the City's ADA Transition Plan to meet federal accessibility requirements.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$600,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Frye Road Protected Bike Lanes (6TP750)

Description:	Funding is allocated to construct protected bike lanes on Frye Road west of Arizona Avenue to the Paseo Trail.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$4,166,772
Funding Source:	Capital Grants
Impact on Operating Budget:	Ongoing O&M expenses of \$45,000 per year start in FY 2024-25.

Ashley Trail/Paseo Trail Connection (6TP752)

Description:	Funding is allocated for land acquisition for a shared use path which will connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail.
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$181,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$5,000 per year start in FY 2025-26.

Kyrene Branch and Highline Canal Shared Use Path (6TP767)

Description:	Funding is allocated for fees associated with of a shared use path along Kyrene Branch and Highline Canals from its current termini at the Tempe/Chandler borders southwest to Linda and Orchid Lanes, respectively.
Project Type:	One-time service
FY 2023-24 Funding:	\$25,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$38,000 per year start in FY 2025-26.

Bike Lane and Path Improvements (6TP771)

Description:	Funding is allocated to install railing or curb to convert standard bike lanes into protected bike lanes.
Project Type:	Ongoing capital improvements
FY 2023-24 Funding:	\$270,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

General Government (Airport)

Taxiway B Extension Construction (6AI238)

Description: Funding is allocated for the extension of Taxiway B.
Project Type: One-time capital improvement
FY 2023-24 Funding: \$2,468,240
Funding Source: Airport Operating
Capital Grants - 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 the Precision Approach Path Indicator (PAPI) for Runway 4L/22R to meet current standards.
Project Type: Ongoing capital maintenance and repair
FY 2023-24 Funding: \$2,092,799
Funding Source: Airport Operating
Capital Grants - ADOT/FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Runway 4R/22L Extension (6AI735)

Description: Funding is allocated for an impact study.
Project Type: One-time study
FY 2023-24 Funding: \$350,000
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 FAA grant assurances including crack sealing, spall repair, and joint repair.
Project Type: Ongoing capital maintenance and repair
FY 2023-24 Funding: \$610,000
Funding Source: Airport Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Rehabilitate Runway 4R/22L Pavement (6AI737)

Description: Funding is allocated to repair 365,250 square feet of pavement on runway 4R/22L.
Project Type: Ongoing capital maintenance and repair
FY 2023-24 Funding: \$3,430,000
Funding Source: Airport Operating
Capital Grants - ADOT/FAA
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Budget

North Terminal Reconstruction Phase II (6AI743)

Description:	Funding is allocated to reconstruct the remaining 38,000 square yards of the North Terminal Apron.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$2,261,000
Funding Source:	Airport Operating Capital Grants – ADOT/FAA
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Old Heliport Redevelopment (6AI760)

Description:	Funding is allocated to install gates, update upgrade fencing, and rehabilitate existing lighting to allow for unairworthy aircraft storage.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$350,000
Funding Source:	Airport Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

General Government (Cultural Development)

Museum (6CA384)

Description:	Funding is allocated for general repairs and maintenance and the installation of synthetic turf.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$135,000
Funding Source:	Museum General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Center for the Arts Facilities Improvements (6CA551)

Description:	Funding is allocated to provide LED fixture upgrades in the Bogle Theatre and Steena Murray Main Stage, back-of-the-house restroom and dressing room renovations.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$314,000
Funding Source:	Capital Grants General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs.

Downtown Redevelopment (6CA619)

Description:	Funding is allocated to improve and enhance Downtown properties and amenities.
Project Type:	Ongoing capital infrastructure maintenance and repair
FY 2023-24 Funding:	\$600,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget. Most rehabilitation, improvements, and repairs become the responsibility of the property owner after occupancy.

Capital Budget**Dr. A.J. Chandler Park (6CA650)**

Description:	Funding is allocated for design of Dr. A.J. Chandler Park.
Project Type:	Capital construction
FY 2023-24 Funding:	\$750,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$15,000 per year start in FY 2027-28.

Wall Street Improvements (6CA669)

Description:	Funding is allocated for Wall Street improvements from Chicago Street to Frye Road which include stamped concrete, pedestrian lighting, concrete walls, landscaping, and an arched entry monument.
Project Type:	Ongoing capital infrastructure maintenance and repair
FY 2023-24 Funding:	\$1,650,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Tumbleweed Ranch (6CA670)

Description:	Funding is allocated for the Water Promenade, the Twin Barns, the Treehouse, and general site improvements which include grading, planting trees, pedestrian pathway with historical interpretive signage.
Project Type:	Ongoing capital infrastructure maintenance and repair
FY 2023-24 Funding:	\$1,560,000
Funding Source:	Parks General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$32,000 per year start in FY 2026-27.

Downtown Alley Projects (6CA671)

Description:	Funding is allocated for the design of the Downtown Alley project.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$170,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Downtown Tree Grates and Landscaping Fencing (6CA672)

Description:	Funding is allocated for the installation of landscape fencing and tree grates from Chandler Boulevard to Boston Street.
Project Type:	Ongoing capital improvements
FY 2023-24 Funding:	\$359,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Downtown Wayfinding Signage (6CA673)

Description:	Funding is allocated for the installation of 54 pedestrian and vehicular signage throughout the downtown area.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$156,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Downtown Parking (6GG659)

Description:	Funding is allocated for the improvements to the Overstreet Parking Garage including internal signage, lighting, and fencing.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$120,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Community Services

Tumbleweed Regional Park (6PR044)

Description:	Funding is allocated for a 18-20 court pickleball complex, Ryan Road half-street and Union Pacific Railroad crossing improvements, and a traffic signal at the Ryan Road/McQueen Road intersection.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$11,736,000
Funding Source:	Park General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$494,738 per year start in FY 2023-24. One-time O&M expense of \$251,899 occur in FY 2023-24.

Existing Neighborhood Park Improvements/Repairs (6PR049)

Description:	Funding is allocated for neighborhood park improvements to Los Altos, Navarrete, and Pueblo Alto parks which can include the renovation of amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping.
Project Type:	Ongoing capital improvements
FY 2023-24 Funding:	\$700,000
Funding Source:	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.

Mesquite Groves Park Site Phase I (6PR396)

Description:	Funding is allocated for phase one design of approximately 30 acres of a new community park.
Project Type:	Capital construction
FY 2023-24 Funding:	\$2,484,000
Funding Source:	Park SE Impact Fees
Impact on Operating Budget:	Ongoing O&M expenses of \$279,640 per year start in FY 2026-27.

Mesquite Groves Park Site Phase II (6PR398)

Description:	Funding is allocated for phase one design of an additional 30 acres of a new community park.
Project Type:	Capital construction
FY 2023-24 Funding:	\$2,484,000
Funding Source:	Park General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$279,640 per year start in FY 2026-27.

Mesquite Groves Park Site Phase III (6PR399)

Description:	Funding is allocated for phase one design of the last 30 acres of a new community park.
Project Type:	Capital construction
FY 2023-24 Funding:	\$2,484,000
Funding Source:	Park General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$320,894 per year start in FY 2030-31.

Existing Community Park Improvements/Repairs (6PR530)

Description:	Funding is allocated for community park improvements to Pima and Arrowhead parks which can include the renovation of amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$2,820,000
Funding Source:	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.

Existing Recreation Facilities Improvements (6PR630)

Description:	Funding is allocated for various improvements and/or renovations to the City's recreational facilities. FY 2023-24 includes improvements to the Nature, Senior, Tumbleweed Recreation and Tennis Centers.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$2,350,000
Funding Source:	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 fitness equipment at Tumbleweed Recreation Center.
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$96,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Library Facilities Improvements (6PR648)

Description:	Funding is allocated for program room improvements at the Hamilton Library.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$1,207,000
Funding Source:	Library General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs.

Capital Budget

Tumbleweed Multi-gen Expansion (6PR651)

Description: Funding is allocated for site work for a 11,000 square-foot multi-functional, multi-generational programming space.

Project Type: Capital construction

FY 2023-24 Funding: \$18,213,000

Funding Source: Parks General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$258,715 per year start in FY 2024-25. One-time O&M expense of \$40,000 occur in FY 2024-25.

Aging Park Landscaping Revitalization (6PR654)

Description: Funding is allocated to replenish granite gravel, trees, and shrubs in existing parks. This project will also convert the natural turf adjacent to the Police Department and the Downtown Library seat walls to synthetic turf.

Project Type: Ongoing capital improvements

FY 2023-24 Funding: \$838,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Existing Athletic Field Improvements/Repairs (6PR655)

Description: Funding is allocated for various improvements to athletic fields to improve field playing surfaces.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$500,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future recreational facility maintenance costs.

Athletic Field and Turf Maintenance Equipment (6PR657)

Description: Funding is allocated to purchase a turf mower for the athletic fields.

Project Type: One-time capital acquisition

FY 2023-24 Funding: \$140,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Library - Book/Tech Mobile Library Branch (6PR658)

Description: Funding is allocated to purchase recreational vehicle to use as a fifth library branch.

Project Type: One-time capital acquisition

FY 2023-24 Funding: \$550,000

Funding Source: Capital Grants
Library Trust

Impact on Operating Budget: Ongoing O&M expenses of \$47,248 per year start in FY 2024-25. One-time O&M expense of \$5,000 occur in FY 2024-25.

Capital Budget**Equipment Boom Bucket Truck (Forestry) (6PR659)**

Description:	Funding is allocated to purchase a boom bucket truck for the Parks Operations Division.
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$159,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Development Services**Citywide Fiber Upgrades (6DS099)**

Description:	Funding is allocated for fiber optic system equipment, and the maintenance and rehabilitation of the City's fiber optic system.
Project Type:	Ongoing capital infrastructure maintenance and repair
FY 2023-24 Funding:	\$1,242,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no impact on the operating budget.

Traffic Signal Additions (6DS322)

Description:	Funding is allocated for the purchase of one traffic signal.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$980,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no impact on the operating budget.

Traffic Management Center Equipment (6DS736)

Description:	Funding is allocated for the replacement of equipment and components to maintain the Traffic Management Center.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$55,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Information Technology**Information Technology Project Program (6GG617)**

Description:	Funding is allocated for technology research and development, analysis, and projects that support City business objectives.
Project Type:	One-time hardware/software acquisition and development costs
FY 2023-24 Funding:	\$6,300,000
Funding Source:	General Government Capital Projects Solid Waste Operating Wastewater Operating Water Operating
Impact on Operating Budget:	Ongoing O&M expenses of \$201,500 per year start in FY 2024-25.

Microsoft O365 (6IT093)

Description: Funding is allocated for MS Unified Support Services and contracted personnel services for Sharepoint development.

Project Type: One-time hardware/software acquisition and development costs

FY 2023-24 Funding: \$398,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: One-time O&M expense of \$4,136 occur in FY 2023-24. Ongoing O&M expenses of \$280,042 per year start in FY 2024-25.

Wi-Fi Access Points (6IT102)

Description: Funding is allocated to install wireless access points in various City facilities.

Project Type: One-time hardware/software acquisition and development costs

FY 2023-24 Funding: \$391,500

Funding Source: Airport Operating
General Government Capital Projects
Solid Waste Operating
Wastewater Operating
Water Operating

Impact on Operating Budget: Ongoing O&M expenses of \$19,574 per year start in FY 2023-24.

Inventory Control and Compliance (6IT105)

Description: Funding is allocated to purchase software which allows for detailed visibility and control across all systems, servers, and workstations citywide.

Project Type: One-time hardware/software acquisition and development costs

FY 2023-24 Funding: \$180,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M expenses of \$165,000 per year start in FY 2024-25.

Interface Tool Replacement (6IT106)

Description: Funding is allocated to replace the City's current Interface Tool.

Project Type: One-time hardware/software acquisition and development costs

FY 2023-24 Funding: \$300,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety – Fire

Fire Emergency Vehicles Replacements (6FI641)

Description: Funding is allocated to replace one low-acuity response vehicle, one 3,000 gallon water tender, and purchase a new fire engine.

Project Type: One-time capital acquisition

FY 2023-24 Funding: \$1,450,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Mobile Command Vehicle (6FI657)

Description: Funding is allocated to purchase a mobile command vehicle.

Project Type: One-time capital acquisition

FY 2023-24 Funding: \$1,340,000

Funding Source: Capital Grants

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety – Police

Police Main Station Renovations (6PD653)

Description: Funding is allocated for a study for the main station renovations.
Project Type: One-time capital improvement
FY 2023-24 Funding: \$270,000
Funding Source: Public Safety General Obligation Bonds - Police
Impact on Operating Budget: Ongoing O&M expenses of \$156,000 per year start in FY 2027-28.

Radio Communication Equipment (6PD659)

Description: Funding is allocated for the purchase of handheld radios.
Project Type: One-time capital replacement
FY 2023-24 Funding: \$2,532,620
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Police Emergency Vehicle Replacements (6PD660)

Description: Funding is allocated for the purchase of a DUI processing vehicle.
Project Type: One-time capital replacement
FY 2023-24 Funding: \$780,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Backup Dispatch Consoles and Radio Repeater (6PD663)

Description: Funding is allocated for the purchase of a radio repeater system.
Project Type: One-time capital replacement
FY 2023-24 Funding: \$91,800
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Streets/Traffic)

Landscape Repairs (6ST014)

Description: Funding is allocated for landscape upgrades in various areas throughout the City.
Project Type: One-time capital maintenance and repair
FY 2023-24 Funding: \$605,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated to inspect streetlight poles and replace or repair rusted streetlights.
Project Type: Ongoing capital maintenance and repair
FY 2023-24 Funding: \$920,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital 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 2023-24 Funding: \$33,363,410

Funding Source: General Government Capital Projects
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.

Street Construction-Variou s Improvements (6ST303)

Description: Funding is allocated for street projects that arise outside of the normal budget cycle to address safety and/or resident issues, or to allow participation in developer constructed improvements.

Project Type: Ongoing capital maintenance and repair and/or new construction

FY 2023-24 Funding: \$5,858,800

Funding Source: Capital Grants
Streets General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Traffic Signal Improvements and Repairs (6ST322)

Description: Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.

Project Type: Ongoing capital maintenance and repair and/or new construction

FY 2023-24 Funding: \$390,000

Funding Source: Streets General Obligation Bonds

Impact on Operating Budget: This project has no impact on the operating budget.

Wall Repairs (6ST652)

Description: Funding is allocated for the maintenance and repair of City maintained walls.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$95,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Detroit Basin Storm Drain Improvements (6ST661)

Description: Funding is allocated for improvements to the storm drainage system.

Project Type: Capital construction

FY 2023-24 Funding: \$11,085,000

Funding Source: Capital Grants
Stormwater General Obligation Bonds

Impact on Operating Budget: This project has no impact on the operating budget.

Capital Budget**Chandler Heights Road (6ST692)**

Description:	Funding is allocated for improvements to Chandler Heights Road from Gilbert road to Vista Drive. Improvements include additional traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, landscaping, storm drainage, traffic signals, and utility relocation. This is a supplemental request due to rising construction costs.
Project Type:	Capital construction
FY 2023-24 Funding:	\$935,000
Funding Source:	Arterial Street Impact Fees Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$67,400 per year start in FY 2024-25.

Street Sweeper Replacements (6ST703)

Description:	Funding is allocated to purchase one street sweeper.
Project Type:	Ongoing capital acquisitions
FY 2023-24 Funding:	\$350,000
Funding Source:	General Government Capital Projects
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 84 cameras at 21 signalized intersections.
Project Type:	Capital construction
FY 2023-24 Funding:	\$2,755,224
Funding Source:	Capital Grants General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Bucket Truck Replacements (6ST715)

Description:	Funding is allocated to purchase one bucket truck for the Traffic Engineering Division.
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$264,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

City Gateways (6ST718)

Description:	Funding is allocated to construct, reconstruct, or replace City entrance way signage.
Project Type:	Capital maintenance and repair
FY 2023-24 Funding:	\$50,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Collector St Improvements - Willis Road (Vine St to 1,700' East) (6ST742)

Description:	Funding is allocated for the design of collector street - Willis Road from Vine Street to 1,700 feet east, between Alma School Road and Arizona Avenue.
Project Type:	Capital construction
FY 2023-24 Funding:	\$194,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$12,627 per year start in FY 2026-27.

Capital Budget**Collector St Improvements - Armstrong Way (Hamilton St Improvements) (6ST743)**

Description:	Funding is allocated for the land acquisition for the collector street - south half of Armstrong Way, Hamilton Street improvements.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$302,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$4,000 per year start in FY 2025-26.

Alma School Road (Germann Rd to Queen Creek Rd) (6ST747)

Description:	Funding is allocated for the land acquisition for Alma School Road from Germann Road to Queen Creek Road improvements.
Project Type:	Capital construction
FY 2023-24 Funding:	\$561,000
Funding Source:	Arterial Street Impact Fees Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$15,600 per year start in FY 2025-26.

Ray Road/Dobson Road Intersection Improvements (6ST754)

Description:	Funding is allocated for the design of Ray and Dobson Road intersection.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$1,260,072
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$7,300 per year start in FY 2026-27.

Hamilton Street (Appleby Dr to Carob Dr) (6ST755)

Description:	Funding is allocated for half-street collector roadway improvements to the east side of Hamilton Street from Appleby Road to Carob Drive and the north side of Carob Drive from Hamilton Street to Center Pointe Parkway.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$2,526,510
Funding Source:	Capital Grants Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$4,900 per year start in FY 2023-24.

Cooper Road/Insight Loop Extension (6ST765)

Description:	Funding is allocated for improvements to Cooper Road from Queen Creek Road to Ryan Road/Emmett Drive. Improvements include completing Cooper Road to collector roadway standards with asphalt pavement, curb, gutter, sidewalk, streetlights, and utility relocations.
Project Type:	Capital construction
FY 2023-24 Funding:	\$11,571,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$32,900 per year start in FY 2024-25.

Boston Street Improvements (6ST773)

Description:	Funding is allocated for improvements to Boston Street from California Street to Arizona Avenue, and Oregon and Boston Streets to the Alley. Improvements include curb, gutter, sidewalk, pavement, landscaping, and utility relocations.
Project Type:	One-time capital maintenance and repair
FY 2023-24 Funding:	\$2,595,700
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Budget

Alley Repaving (6ST775)

Description:	Funding is allocated to pave eight miles of alley asphalt adjacent to residential homes, apartments, and/or businesses.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$865,950
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Union Pacific Railroad/Willis Road Improvements (6ST776)

Description:	Funding is allocated for the land acquisition for improvements to Union Pacific Railroad/Willis Road crossing to collector roadway standards.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$61,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$3,900 per year start in FY 2025-26.

City Owned Parking Lot Maintenance and Resurfacing Program (6ST777)

Description:	Funding is allocated for the assessment, preventative maintenance, and resurfacing of all City-owned asphalt paved surface parking lots. FY 2023-24 includes Arrowhead Aquatic Center, Paseo Vista Recreation Area, and Snedigar Sportsplex.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$1,647,100
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Delaware Street Parking Lot (6ST779)

Description:	Funding is allocated for parking lot upgrades adjacent to Delaware Street, south of Chandler Boulevard.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$825,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

McQueen Road Improvements (Warner Rd to Ray Rd) (6ST783)

Description:	Funding is allocated for a study for improvements to McQueen Road from Warner Road to Ray Road.
Project Type:	One-time study
FY 2023-24 Funding:	\$357,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Arizona Avenue/Warner Road Intersection (6ST786)

Description:	Funding is allocated for improvements to the intersection of Arizona Avenue and Warner Road. Improvements includes adding dual left turn lanes for both northbound and southbound traffic on Arizona Avenue.
Project Type:	One-time capital improvement
FY 2023-24 Funding:	\$256,500
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Budget

Turf to Xeriscape Program (6ST787)

Description: Funding is allocated to convert approximately 56 acres of turf into xeriscape areas (first year of a three year project).

Project Type: One-time capital improvement

FY 2023-24 Funding: \$5,253,120

Funding Source: General Government Capital Projects

Impact on Operating Budget: Ongoing O&M savings of \$198,450 per year start in FY 2026-27.

Railroad Quiet Zone Crossing Improvements (6ST788)

Description: Funding is allocated to extend the Quiet Zone limits south from Germann Road to Appleby Road to reduce train horn usage.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$165,000

Funding Source: General Government Capital Projects
Streets General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Chandler Heights Road Utility Relocations (6ST789)

Description: Funding is allocated to underground the SRP transmission lines.

Project Type: Capital construction

FY 2023-24 Funding: \$10,000,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Unpaved Alley Program (6ST790)

Description: Funding is allocated to rehabilitate approximately 19.99 centerline miles of alley.

Project Type: One-time capital improvement

FY 2023-24 Funding: \$3,379,498

Funding Source: Capital Grants
Streets 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, maintenance, and repairs at the Paseo Vista Recreation Area.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$833,000

Funding Source: Solid Waste Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Works & Utilities (Wastewater)

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of water reclamation facilities, motors, pumps, and variable frequency drive units.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$9,484,000

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 the City's collection system. This includes the rehab on the 66" sewer main on Price Road from Loop 202 to south of Queen Creek Road.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$59,250,000

Funding Source: Wastewater Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$84,102 per year start in FY 2024-25.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within the City's collection system where needed during street repair.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$214,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements (6WW621)

Description: Funding is allocated for repairs, replacements, or to rehabilitate infrastructure and large equipment at the water reclamation facilities.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$11,393,000

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. All projects in this program are reimbursed by Intel Corporation.

Project Type: Ongoing capital maintenance and repair

FY 2023-24 Funding: \$500,000

Funding Source: Wastewater Industrial Process Treatment

Impact on Operating Budget: This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.

Supervisory Control and Data Acquisition System (6WW685)

Description:	Funding is allocated for communication system to control equipment in the water and wastewater facilities.
Project Type:	One-time capital acquisition
FY 2023-24 Funding:	\$597,000
Funding Source:	Wastewater Operating Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance (6WW690)

Description:	Funding is allocated for all piping and appurtenances needed to convey Intel Corporation's portion of the treated water to their facilities. The additional supply produced from the RWIF will be used to supplement the City's groundwater recharge efforts as well as supply additional water for industrial cooling at Intel Corporation's expanded facilities.
Project Type:	Capital construction
FY 2023-24 Funding:	\$18,000,000
Funding Source:	Capital Grants Wastewater Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Public Works & Utilities (Water)

Main and Valve Replacements (6WA023)

Description:	Funding is allocated for replacement of water mains that are susceptible to main breaks and broken or inoperable water valves.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$19,896,000
Funding Source:	Water Bonds Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Well Construction/Rehabilitation (6WA034)

Description:	Funding is allocated to construct new or rehabilitate existing groundwater wells.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$3,418,000
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 or repair of valves, fire hydrants, and water mains where needed during street repair.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$1,311,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description:	Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$24,207,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

Water Production Facility Improvements (6WA230)

Description:	Funding is allocated for pump, motor, and drive unit replacements at various booster stations.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$6,614,000
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.

Joint Water Treatment Plant (6WA334)

Description:	Funding is allocated for maintaining treatment reliability, capacity and regulatory compliance of the plant as part of the partnership with the Town of Gilbert.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$315,000
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 capital acquisition
FY 2023-24 Funding:	\$1,132,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Water Purchases (6WA672)

Description:	Funding is allocated for Chandler's share of the Bartlett Dam Modification Feasibility Study.
Project Type:	One-time study
FY 2023-24 Funding:	\$109,000
Funding Source:	Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Water Meter Replacements (6WA673)

Description:	Funding for customer's replacement of water meters with a lifecycle greater than 15 years.
Project Type:	Ongoing capital maintenance and repair
FY 2023-24 Funding:	\$3,255,000
Funding Source:	Water Bonds Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Valve Exercising Equipment (6WA678)

Description: Funding is allocated to replace a valve truck.
Project Type: One-time capital replacement
FY 2023-24 Funding: \$244,000
Funding Source: Water Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Acquisition (6WA679)

Description: Funding is allocated for the construction of the Salt River CAP Interconnect Facility (SCIF).
Project Type: Capital construction
FY 2023-24 Funding: \$3,906,000
Funding Source: Water Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Quality Compliance Program (6WA689)

Description: Funding is allocated for material inventories and replacement, assessments on water systems, engineering studies to ensure water system compliance.
Project Type: One-time study
FY 2023-24 Funding: \$500,000
Funding Source: Water Operating
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Replacement Budget by Department

Another category of the capital budget is the capital replacement funds. These include: the Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; the Technology Replacement Fund, used for ongoing replacement of personal computers and other technology equipment; and the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

Department	2019-20 Actual Expenditures	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget
General Government:							
Print, Mail, and Graphics	\$ -	\$ -	\$ -	\$ 136,560	\$ 136,560	\$ 104,907	\$ -
Buildings & Facilities	22,992	-	-	-	145,586	66,330	92,900
Transportation Policy	-	-	26,578	-	4,550	4,550	-
Total General Government	\$ 22,992	\$ -	\$ 26,578	\$ 136,560	\$ 286,696	\$ 175,787	\$ 92,900
Community Services							
Aquatics	\$ 62,835	\$ -	\$ -	\$ -	\$ 38,675	\$ -	\$ 62,000
Parks Maintenance and Operations	86,104	-	-	-	173,943	31,261	-
Recreation	-	-	-	37,200	70,374	29,200	-
Total Community Services	\$ 148,939	\$ -	\$ -	\$ 37,200	\$ 282,992	\$ 60,461	\$ 62,000
Development Services							
Planning	\$ -	\$ -	\$ -	\$ -	\$ 35,149	\$ 33,759	\$ -
Building Safety	-	-	26,922	-	70,579	67,518	35,100
Engineering	342	-	65,589	-	35,794	35,796	-
Total Development Services	\$ 342	\$ -	\$ 92,511	\$ -	\$ 141,522	\$ 137,073	\$ 35,100
Information Technology							
IT Infrastructure & Client Support	\$ -	\$ -	\$ -	\$ -	\$ 27,383	\$ 27,383	\$ -
Total Information Technology	\$ -	\$ -	\$ -	\$ -	\$ 27,383	\$ 27,383	\$ -
Management Services							
Central Supply	\$ -	\$ -	\$ -	\$ -	\$ 52,974	\$ -	\$ -
Non-Departmental	4,862,624	4,355,999	1,030,035	2,191,789	4,033,070	4,033,070	4,907,798
Total Management Services	\$ 4,862,624	\$ 4,355,999	\$ 1,030,035	\$ 2,191,789	\$ 4,086,044	\$ 4,033,070	\$ 4,907,798
Neighborhood Resources							
Neighborhood Preservation	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Neighborhood Resources	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Safety - Fire							
Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,100
Operations	87,068	-	-	-	-	-	-
Total Public Safety - Fire	\$ 87,068	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 362,100
Public Safety - Police							
Field Operations	\$ 1,443,551	\$ 2,079,878	\$ 680,088	\$ 1,832,600	\$ 2,518,274	\$ 780,690	\$ 5,068,400
Communications	-	8,712	495,121	308,804	671,642	261,046	-
Total Public Safety - Police	\$ 1,443,551	\$ 2,088,590	\$ 1,175,209	\$ 2,141,404	\$ 3,189,916	\$ 1,041,736	\$ 5,068,400
Public Works & Utilities							
Streets	\$ 57,135	\$ -	\$ -	\$ -	\$ 42,532	\$ -	\$ 165,100
Traffic Engineering	2,491	-	-	-	-	-	224,100
Utilities Administration	-	-	33,148	-	-	-	-
Solid Waste Division	34,551	-	-	75,400	119,126	-	102,200
Water Division	141,941	124,692	4,177	153,500	341,435	74,096	663,900
Wastewater Division	104,835	40,819	28,460	231,200	258,855	1,961	299,700
Total Public Works & Utilities	\$ 340,953	\$ 165,511	\$ 65,785	\$ 460,100	\$ 761,948	\$ 76,057	\$ 1,455,000
Grand Total	\$ 6,921,069	\$ 6,610,100	\$ 2,390,118	\$ 4,967,053	\$ 8,776,501	\$ 5,551,567	\$ 11,983,298

Capital Program Detail for FY 2023-24

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the CIP projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of FY 2022-23 and for project funds that have not yet been expended or encumbered at the time of FY 2023-24 budget preparations. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward appropriation on these programs in FY 2022-23, the appropriation will be reduced in FY 2023-24.

General Government/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Building Wifi & Cabling	-	225,958	-	225,958
6GG672	Video Production Studio Digital Media Upgrade	113,145	398,258	250,000	761,403
6GG673	Courts Customer Service Enhancements	-	40,000	236,000	276,000
6GG674	Sustainability Programs	-	-	75,000	75,000
6GG675	Non-Emergency Communication Enhancements (311)	-	-	80,000	80,000
Total Capital Program Budgets		\$ 113,145	\$ 947,979	\$ 641,000	\$ 1,702,124
Lump Sum Contingency		\$ -	-	\$ 450,000	\$ 450,000
Total Non-CIP Capital Program		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Program Budgets		\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124
Fund					
401	General Government Capital Projects	\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124
Total Capital Program Funding		\$ 113,145	\$ 947,979	\$ 1,091,000	\$ 2,152,124

Building and Facilities Capital - 3210					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6BF628	Existing City Building Renovations/Repairs	\$ 2,435,999	\$ 2,528,840	\$ 4,500,000	\$ 9,464,839
6BF653	Fire Station Bay Doors	309,369	-	-	309,369
6BF658	Facility & Parks Asphalt Maintenance	13,677	110,528	-	124,205
6BF659	Building Security Cameras	55,754	250,000	250,000	555,754
6BF661	Community Center/Senior Center Building	-	55,786	-	55,786
6BF665	Energy Management System Upgrades	87,800	62,201	-	150,001
6BF666	Police/Courts Security Fencing Upgrades	696,212	-	-	696,212
6BF669	Facility Key and Security Management System	-	-	136,000	136,000
6BF670	Space Utilization Improvements	-	-	1,382,000	1,382,000
6BF673	Boys and Girls Club Tenant Improvement	-	-	1,300,000	1,300,000
Total Capital Program Budgets		\$ 3,598,811	\$ 3,007,355	\$ 7,568,000	\$ 14,174,166
Fund					
401	General Gov't Capital Project	\$ 3,598,811	\$ 3,007,355	\$ 4,980,350	\$ 11,586,516
441	Public Facility Bonds	-	-	2,520,000	2,520,000
635	Water Operating Fund	-	-	10,650	10,650
741	Medical Self Insurance Fund	-	-	57,000	57,000
Total Capital Program Funding		\$ 3,598,811	\$ 3,007,355	\$ 7,568,000	\$ 14,174,166

Capital Budget

City of Chandler
2023-24 Proposed Budget

Economic Development Capital - 1550					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6GG620	Infill Incentive Plan	\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Total Capital Program Budgets		\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Fund					
401	General Gov't Capital Project	\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208
Total Capital Program Funding		\$ -	\$ 1,056,208	\$ 500,000	\$ 1,556,208

Transportation Policy Capital - 3060					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6TP015	Bus Pullouts and Bus Stops	\$ 30,692	\$ 689,377	\$ 185,000	\$ 905,069
6TP707	Americans with Disabilities Act (ADA) Upgrades	149,878	974,742	600,000	1,724,620
6TP750	Frye Road Protected Bike Lanes	336,490	5,919,994	4,166,772	10,423,256
6TP752	Ashley Trail/Paseo Trail Connection	-	121,000	181,000	302,000
6TP753	Ocotillo Shared Use Path	-	162,000	-	162,000
6TP766	Hunt Highway Separated Bike Lanes/Traffic Calming	-	70,000	-	70,000
6TP767	Kyrene Branch and Highline Canal Shared Use Path	-	513,789	25,000	538,789
6TP768	Price Road Flexible Transit	-	150,000	-	150,000
6TP771	Bike Lane and Path Improvements	-	25,000	270,000	295,000
Total Capital Program Budgets		\$ 517,060	\$ 8,625,902	\$ 5,427,772	\$ 14,570,734
Fund					
216	Local Transportation Assistance	\$ 30,692	\$ 725,261	\$ 185,000	\$ 940,953
401	General Gov't Capital Project	149,878	3,842,955	870,000	4,862,833
411	Street Bonds	8,107	278,909	206,000	493,016
417	Capital Grant	328,383	3,778,777	4,166,772	8,273,932
Total Capital Program Funding		\$ 517,060	\$ 8,625,902	\$ 5,427,772	\$ 14,570,734

Capital Budget

Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6AI238	Taxiway B Extension Construction	\$ -	\$ -	\$ 2,468,240	\$ 2,468,240
6AI661	Automated Weather Observation System Replacement	28,759	171,241	-	200,000
6AI702	Replace Tower Transceiver Radios	12,482	597,324	-	609,806
6AI728	Airfield Lighting Improve/Runway 4L 22R PAPI Replace	-	-	2,092,799	2,092,799
6AI729	Wildlife Exclusion Perimeter Fence	25,631	990,987	-	1,016,618
6AI733	Heliport Lighting Replacement	236,466	22,977	-	259,443
6AI734	Hangar Electrical Rewiring	20,787	69,445	-	90,232
6AI735	Runway 4R/22L Extension	-	-	350,000	350,000
6AI736	Annual Pavement Maintenance Management	38,858	628,303	610,000	1,277,161
6AI737	Rehabilitate Runway 4R/22L Pavement	1,500	2,833,049	3,430,000	6,264,549
6AI743	North Terminal Reconstruction Phase II	-	-	2,261,000	2,261,000
6AI746	Airport Fuel Tank Relocation	-	610,000	-	610,000
6AI753	Install Runway End Indicator Lights - Runway 4L/22R	-	110,000	-	110,000
6AI754	Airport Strategic Business Plan Study	-	200,000	-	200,000
6AI755	Airport Operations Garage	114,230	885,770	-	1,000,000
6AI756	Hangar Door Hardware Upgrade and Repair	-	125,000	-	125,000
6AI760	Old Heliport Redevelopment	-	-	350,000	350,000
Total Capital Program Budgets		\$ 478,713	\$ 7,244,096	\$ 11,562,039	\$ 19,284,848
Fund					
417	Capital Grant	\$ 54,390	\$ 3,995,951	\$ 9,664,037	\$ 13,714,378
635	Airport Operating	424,323	3,248,145	1,898,002	5,570,470
Total Capital Program Funding		\$ 478,713	\$ 7,244,096	\$ 11,562,039	\$ 19,284,848

Cultural Development Capital - 4320

Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6CA384	Museum	\$ 17,632	\$ 1,925	\$ 135,000	\$ 154,557
6CA551	Center for the Arts Facilities Improvements	-	699,644	314,000	1,013,644
6CA619	Downtown Redevelopment	82,618	697,613	600,000	1,380,231
6CA650	Dr. A.J. Chandler Park	-	76,048	750,000	826,048
6CA669	Wall Street Improvements	147,411	60,519	1,650,000	1,857,930
6CA670	Tumbleweed Ranch	9,000	160,000	1,560,000	1,729,000
6CA671	Downtown Alley Projects	-	426,000	170,000	596,000
6CA672	Downtown Tree Grates and Landscaping Fencing	-	-	359,000	359,000
6CA673	Downtown Wayfinding Signage	-	-	156,000	156,000
6CA778	City Hall Parking Lot and Alleyway	125,174	812,399	-	937,573
6GG659	Downtown Parking	-	-	120,000	120,000
Total Capital Program Budgets		\$ 381,835	\$ 2,934,148	\$ 5,814,000	\$ 9,129,983
Fund					
401	General Gov't Capital Project	\$ 245,365	\$ 1,321,340	\$ 3,792,000	\$ 5,358,705
411	Street Bonds	125,174	1,238,399	170,000	1,533,573
417	Capital Grant	-	371,286	157,000	528,286
420	Park Bonds	-	-	1,560,000	1,560,000
433	Art Center Bonds	-	1,198	-	1,198
435	Museum Bond	11,296	1,925	135,000	148,221
Total Capital Program Funding		\$ 381,835	\$ 2,934,148	\$ 5,814,000	\$ 9,129,983

Capital Budget

Cultural Development/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6GG669	Wall Street Improvements	\$ -	\$ 60,092	\$ -	\$ 60,092
Total Capital Program Budgets		\$ -	\$ 60,092	\$ -	\$ 60,092
Fund					
401	General Gov't Capital Project	\$ -	\$ 60,092	\$ -	\$ 60,092
Total Capital Program Funding		\$ -	\$ 60,092	\$ -	\$ 60,092

Community Services - Parks/Recreation Capital - 4580					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6PR044	Tumbleweed Regional Park	\$ 2,997,603	\$ 20,814,889	\$ 11,736,000	\$ 35,548,492
6PR047	Aquatic Facility Safety Renovations	732	2,949	-	3,681
6PR049	Existing Neighborhood Park Improvements/Repairs	614,243	3,255,213	700,000	4,569,456
6PR389	Homestead North Park Site	-	270,765	-	270,765
6PR396	Mesquite Groves Park Site Phase I	-	-	2,484,000	2,484,000
6PR397	Snedigar Sportsplex	69,520	866,367	-	935,887
6PR398	Mesquite Groves Park Site Phase II	-	-	2,484,000	2,484,000
6PR399	Mesquite Groves Park Site Phase III	-	-	2,484,000	2,484,000
6PR497	Paseo Vista Recreational Area Improvements	-	3,424	-	3,424
6PR530	Existing Community Park Improvements/Repairs	65,879	2,500,648	2,820,000	5,386,527
6PR629	Lantana Ranch Park Site	-	715,925	-	715,925
6PR630	Existing Recreation Facilities Improvements	373,483	959,112	2,350,000	3,682,595
6PR633	Veteran's Memorial Park Phase II	19,780	759,407	-	779,187
6PR634	Fitness Equipment	50,383	4,565	96,000	150,948
6PR644	Parks Centralized Irrigation System Replacement	49,313	525,458	-	574,771
6PR645	Parks Strategic Master Plan	-	26,408	-	26,408
6PR648	Library Facilities Improvements	71,961	288,039	1,207,000	1,567,000
6PR650	Folley Park/Pool Renovation	-	28,000	-	28,000
6PR651	Tumbleweed Multi-gen Expansion	630,221	12,037	18,213,000	18,855,258
6PR653	Gazelle Meadows/Galveston Neighborhood Improvement	24,506	3,970,137	-	3,994,643
6PR654	Aging Park Landscaping Revitalization	153,025	346,975	838,000	1,338,000
6PR655	Existing Athletic Field Improvements/Repairs	171,763	6,103,887	500,000	6,775,650
6PR657	Athletic Field and Turf Maintenance Equipment	-	-	140,000	140,000
6PR658	Library - Book/Tech Mobile Library Branch	-	-	550,000	550,000
6PR659	Equipment Boom Bucket Truck (Forestry)	-	-	159,000	159,000
Total Capital Program Budgets		\$ 5,292,412	\$ 41,454,205	\$ 46,761,000	\$ 93,507,617
Fund					
401	General Gov't Capital Project	\$ 1,274,920	\$ 7,016,404	\$ 1,733,000	\$ 10,024,324
417	Capital Grant	231,796	9,523,893	500,000	10,255,689
420	Park Bonds	3,713,735	23,903,652	40,787,000	68,404,387
424	Park Impact Fees	-	13,989	-	13,989
427	Parks SE Impact Fees	-	708,228	2,484,000	3,192,228
430	Library Bonds	71,961	288,039	1,207,000	1,567,000
836	Library Trust	-	-	50,000	50,000
Total Capital Program Funding		\$ 5,292,412	\$ 41,454,205	\$ 46,761,000	\$ 93,507,617

Capital Budget

City of Chandler
2023-24 Proposed Budget

Development Services Capital - 1560					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6DS099	Citywide Fiber Upgrades	\$ 188,424	\$ 4,868,636	\$ 1,242,000	\$ 6,299,060
6DS322	Traffic Signal Additions	2,047,629	1,925,863	980,000	4,953,492
6DS736	Traffic Management Center Equipment	-	139,068	55,000	194,068
Total Capital Program Budgets		\$ 2,236,053	\$ 6,933,567	\$ 2,277,000	\$ 11,446,620
Fund					
401	General Gov't Capital Project	\$ 14,594	\$ 2,115,187	\$ 2,277,000	\$ 4,406,781
411	Street Bonds	796,377	1,134,457	-	1,930,834
417	Capital Grant	1,425,082	3,683,923	-	5,109,005
Total Capital Program Funding		\$ 2,236,053	\$ 6,933,567	\$ 2,277,000	\$ 11,446,620

Information Technology Projects Capital - 1285					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6GG617	Information Technology Project Program	\$ -	\$ 85,551	\$ 6,300,000	\$ 6,385,551
6IC046	EDMS Upgrade	14,306	1,948	-	16,254
6IC088	Project Management Consultants	289,207	643,856	-	933,063
6IC095	Document Retention	-	72,571	-	72,571
6IC101	Fire Records Management	15,400	1,952	-	17,352
6IC102	Fleet Management System	-	132,870	-	132,870
6IC103	Electronic Agenda Management	-	38,000	-	38,000
6IC110	Code Enforcement Case Management	-	2,783	-	2,783
6IC112	Utility Billing Replatform	162,400	840,000	-	1,002,400
6IC113	Call Center Enhancements	-	11,586	-	11,586
6IC114	Smart City Enhancements	-	169,264	-	169,264
6IC117	Aquatic Equipment Room Controllers	-	115,000	-	115,000
6IC118	Drowning Detection	-	150,000	-	150,000
6IC119	Weather Alert System	-	36,000	-	36,000
6IC121	Budget Replacement Software	227,405	154,408	-	381,813
6IC122	Compensation Management System	-	17,660	-	17,660
6IC123	E-Signature System	-	82,000	-	82,000
6IC124	Digital Adoption Platform	166,400	600	-	167,000
6IC125	Position Control Implementation	157,400	41,233	-	198,633
6IC126	Citywide 3rd Party Payment	-	150,000	-	150,000
6IC127	Citywide Multi Factor Automation	-	950,000	-	950,000
6IC128	Benefits Administration System	-	1,000,000	-	1,000,000
6IC129	Fire Alarm Panel Solution	-	81,000	-	81,000
6IC131	Enterprise Resource Planning	-	312,000	-	312,000
000000	ITUP Contingency	-	438,453	-	438,453
Total Capital Program Budgets		\$ 1,032,518	\$ 5,528,735	\$ 6,300,000	\$ 12,861,253
Fund					
401	General Gov't Capital Project	\$ 870,118	\$ 4,647,970	\$ 3,998,850	\$ 9,516,938
605	Water Operating	162,400	292,790	1,022,861	1,478,051
615	Wastewater Operating	-	414,525	766,973	1,181,498
625	Solid Waste Operating	-	173,450	511,316	684,766
Total Capital Program Funding		\$ 1,032,518	\$ 5,528,735	\$ 6,300,000	\$ 12,861,253

Capital Budget

Information Technology Capital - 1287

Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6IT082	Voice and Data Convergence	\$ -	\$ 225,033	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On Demand Projects	-	29,184	-	29,184
6IT093	Microsoft O365	275,376	1,528,988	398,000	2,202,364
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	26,017	-	-	26,017
6IT097	Citywide Technology Infrastructure	-	1,178,590	-	1,178,590
6IT098	Microsoft (SQL) Server Upgrade	32,000	14,115	-	46,115
6IT100	Mobility Pilot	-	215,203	-	215,203
6IT102	Wi-Fi Access Points	4,053	1,117,424	391,500	1,512,977
6IT103	Enterprise Backup and Recovery Upgrade	-	400,000	-	400,000
6IT104	Collaboration Mobility	-	941,030	-	941,030
6IT105	Inventory Control and Compliance	-	-	180,000	180,000
6IT106	Interface Tool Replacement	-	-	300,000	300,000
Total Capital Program Budgets		\$ 337,446	\$ 5,727,532	\$ 1,269,500	\$ 7,334,478
Fund					
401	General Gov't Capital Project Fund	\$ 337,446	\$ 5,433,906	\$ 1,171,624	\$ 6,942,976
605	Water Operating Fund	-	120,904	40,301	161,205
615	Wastewater Operating Fund	-	109,390	36,463	145,853
625	Solid Waste Operating Fund	-	51,816	17,272	69,088
635	Airport Operating Fund	-	11,516	3,840	15,356
Total Capital Program Funding		\$ 337,446	\$ 5,727,532	\$ 1,269,500	\$ 7,334,478

Neighborhood Resources Capital - 1065

Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
3AZ001	Community Support Program	\$ -	\$ 78,658	\$ -	\$ 78,658
Total Capital Program Budgets		\$ -	\$ 78,658	\$ -	\$ 78,658
Fund					
417	Capital Grant	\$ -	\$ 78,658	\$ -	\$ 78,658
Total Capital Program Funding		\$ -	\$ 78,658	\$ -	\$ 78,658

Housing and Redevelopment Capital - 4651

Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6NR001	Repositioning Housing Projects	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
Total Capital Program Budgets		\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
Fund					
236	Proceeds Reinvestment Projects	\$ -	\$ 2,896,234	\$ -	\$ 2,896,234
Total Capital Program Funding		\$ -	\$ 2,896,234	\$ -	\$ 2,896,234

Capital Budget

City of Chandler
2023-24 Proposed Budget

Fire Department Capital - 2250					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 600,000	\$ 1,450,000	\$ 2,050,000
6FI643	Dual Band Radios	485,426	4,574	-	490,000
6FI647	Personal Protective Clothing Replacement Plan	-	818,925	-	818,925
6FI648	Emergency Operations Center Equipment Replacement	-	2,380	-	2,380
6FI649	Rebuild Fire Station #282	8,106,519	417,411	-	8,523,930
6FI657	Mobile Command Vehicle	-	-	1,340,000	1,340,000
Total Capital Program Budgets		\$ 8,591,945	\$ 1,843,290	\$ 2,790,000	\$ 13,225,235
Fund					
401	General Gov't Capital Project	\$ 1,051,903	\$ 1,659,062	\$ 1,450,000	\$ 4,160,965
417	Capital Grant Fund	-	-	1,340,000	1,340,000
470	Public Safety Bonds	7,540,042	184,228	-	7,724,270
Total Capital Program Funding		\$ 8,591,945	\$ 1,843,290	\$ 2,790,000	\$ 13,225,235

Police Department Capital - 2100					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6PD606	Records Management System	\$ -	\$ 17,030	-	\$ 17,030
6PD646	Public Safety Training Facility	4,000	592,787	-	596,787
6PD650	Police Main Station Lobby/Records Renovation	11,942	16,811	-	28,753
6PD651	Police Work Area and Storage Renovation	210,018	2,248,701	-	2,458,719
6PD652	Forensic Services Facility	-	290,000	-	290,000
6PD653	Police Main Station Renovations	-	-	270,000	270,000
6PD658	Body Worn Cameras	-	728,000	-	728,000
6PD659	Radio Communication Equipment	1,880,569	3,089	2,532,620	4,416,278
6PD660	Police Emergency Vehicle Replacements	257,912	82,088	780,000	1,120,000
6PD661	Police Main Station Security Enhancements	121,653	919	-	122,572
6PD662	Detention Facility	-	250,000	-	250,000
6PD663	Backup Dispatch Consoles and Radio Repeater	-	250,000	91,800	341,800
6PD664	Command Central Aware Platform	251,805	64,195	-	316,000
Total Capital Program Budgets		\$ 2,737,899	\$ 4,543,620	\$ 3,674,420	\$ 10,955,939
Fund					
401	General Gov't Capital Project	\$ 2,527,881	\$ 3,535,809	\$ 3,404,420	\$ 9,468,110
460	Public Safety Bonds	210,018	1,007,811	270,000	1,487,829
Total Capital Program Funding		\$ 2,737,899	\$ 4,543,620	\$ 3,674,420	\$ 10,955,939

Public Works & Utilities - Streets/Traffic Capital - 3310						
Program #	Program Name	Carryforward Appropriation		2023-24	2023-24	
		Encumbered Purchase Orders	Unencumbered February 2023	New Appropriation	Total Appropriation	
6ST011	Stormwater Management Master Plan	\$ 676,372	\$ 19,999	\$ -	\$ 696,371	
6ST014	Landscape Repairs	1,124,901	1,500	605,000	1,731,401	
6ST015	Bus Pullouts and Bus Stops	82,773	18,375	-	101,148	
6ST051	Streetlight Additions and Repairs	1,053,282	729,357	920,000	2,702,639	
6ST248	Street Repaving	5,946,688	11,190,340	33,363,410	50,500,438	
6ST291	Miscellaneous Storm Drain Improvements	54,007	203,786	-	257,793	
6ST303	Street Construction-Variou Improvements	145,207	2,548,807	5,858,800	8,552,814	
6ST322	Traffic Signal Improvements and Repairs	292,460	728,000	390,000	1,410,460	
6ST641	Ocotillo Road (Cooper Rd to 148th St)	7,125,311	282,471	-	7,407,782	
6ST652	Wall Repairs	75,000	-	95,000	170,000	
6ST661	Detroit Basin Storm Drain Improvements	305,912	3,173,144	11,085,000	14,564,056	
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	293,038	134,377	-	427,415	
6ST691	Streets Vactor Truck Replacement	535,293	-	-	535,293	
6ST692	Chandler Heights Road	20,073,905	11,162,649	935,000	32,171,554	
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	905,063	29,170,242	-	30,075,305	
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000	
6ST702	Washington Street Improvements	2,859	545,180	-	548,039	
6ST703	Street Sweeper Replacements	-	98,615	350,000	448,615	
6ST705	LED Street Light Upgrade/Conversion	10,251,483	2,030,772	-	12,282,255	
6ST707	Americans with Disabilities Act (ADA) Upgrades	-	111,404	-	111,404	
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641	
6ST714	Signal Detection Cameras	755,511	2,641,805	2,755,224	6,152,540	
6ST715	Bucket Truck Replacements	361,912	190,000	264,000	815,912	
6ST718	City Gateways	-	301,090	50,000	351,090	
6ST724	Streets Hot Asphalt Patch Truck Replacement	-	224,000	-	224,000	
6ST732	Sites 4 & 5 Offsite Infrastructure	-	1,323,756	-	1,323,756	
6ST734	Streets Gannon Tractor/Trailer Replacement	104,103	23,897	-	128,000	
6ST742	Collector St Improvements - Willis Road (Vine St to 1,700' East)	-	-	194,000	194,000	
6ST743	Collector St Improvements - Armstrong Way (Hamilton St Improvements)	-	178,000	302,000	480,000	
6ST746	Alma School Road (Pecos Rd to Germann Rd)	51,359	113,183	-	164,542	
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	855,001	561,000	1,416,001	
6ST748	Old Price Road Improvements	2,000	958,959	-	960,959	
6ST754	Ray Road/Dobson Road Intersection Improvements	-	15,218	1,260,072	1,275,290	
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	23,800	4,692,918	2,526,510	7,243,228	
6ST764	Dobson Road Intel Driveways	3,288,768	-	-	3,288,768	
6ST765	Cooper Road/Insight Loop Extension	-	1,927,000	11,571,000	13,498,000	
6ST772	Traffic Signal CCTV Cameras	236,273	-	-	236,273	
6ST773	Boston Street Improvements	128,828	105,909	2,595,700	2,830,437	
6ST775	Alley Repaving	-	655,000	865,950	1,520,950	
6ST776	Union Pacific Railroad/Willis Road Improvements	-	48,000	61,000	109,000	
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	-	350,000	1,647,100	1,997,100	
6ST779	Delaware Street Parking Lot	-	28,000	825,000	853,000	
6ST783	McQueen Road Improvements (Warner Rd to Ray Rd)	-	-	357,000	357,000	
6ST786	Arizona Avenue/Warner Road Intersection	-	-	256,500	256,500	
6ST787	Turf to Xeriscape Program	-	-	5,253,120	5,253,120	

Capital Budget

City of Chandler
2023-24 Proposed Budget

Public Works & Utilities - Streets/Traffic Capital - 3310					
Program #	Program Name	Carryforward Appropriation		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6ST788	Railroad Quiet Zone Crossing Improvements	\$ -	\$ -	\$ 165,000	\$ 165,000
6ST789	Chandler Heights Road Utility Relocations	-	-	10,000,000	10,000,000
6ST790	Unpaved Alley Program	-	-	3,379,498	3,379,498
Total Capital Program Budgets		\$ 53,896,108	\$ 77,893,395	\$ 98,491,884	\$ 230,281,387
Fund					
215	Highway User Revenue	\$ 6,449,732	\$ 8,366,837	\$ 12,681,705	\$ 27,498,274
216	Local Transportation Assistance Fund	65,174	18,375	-	83,549
401	General Gov't Capital Project	12,454,906	9,072,466	36,355,183	57,882,555
411	Street Bonds	3,825,414	11,706,659	30,305,806	45,837,879
412	Storm Sewer Bonds	206,963	1,784,280	1,380,000	3,371,243
415	Arterial Street Impact Fees	16,638,444	24,433,268	1,316,080	42,387,792
417	Capital Grant	14,255,475	22,511,510	16,453,110	53,220,095
Total Capital Program Funding		\$ 53,896,108	\$ 77,893,395	\$ 98,491,884	\$ 230,281,387

Capital Budget

Public Works & Utilities - Solid Waste Capital - 3710					
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6SW100	Solid Waste Service Facility Improvements	\$ 2,645	\$ 679,198	\$ -	\$ 681,843
6SW497	Paseo Vista Recreation Area Improvements	124,794	826,096	833,000	1,783,890
Total Capital Program Budgets		\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733
Fund					
625	Solid Waste Operating	\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733
Total Capital Program Funding		\$ 127,439	\$ 1,505,294	\$ 833,000	\$ 2,465,733

Public Works & Utilities - Wastewater Capital - 3910					
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse - Storage and Recovery Wells	518,930	4,217,841	-	4,736,771
6WW192	Effluent Reuse - Transmission Mains	36,003	756,582	-	792,585
6WW196	Collection System Facility Improvements	146,106	37,354,664	9,484,000	46,984,770
6WW266	Sewer Assessment and Rehabilitation	1,027,001	15,646,962	59,250,000	75,923,963
6WW332	Wastewater System Upgrades with Street Projects	139,353	2,988,749	214,000	3,342,102
6WW621	Water Reclamation Facility Improvements	19,547,057	10,633,628	11,393,000	41,573,685
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	17,745	282	-	18,027
6WW685	Supervisory Control and Data Acquisition System	-	-	597,000	597,000
6WW686	Intel Ocotillo Brine Reduction Facility Improvements	232,412	926,619	-	1,159,031
6WW688	Utility Line Relocation	4,379,838	10,257	-	4,390,095
6WW689	Reclaimed Water Interconnect Facility	41,168,171	5,317,052	-	46,485,223
6WW690	Airport Water Reclamation/Ocotillo Water Reclamation Facility Conveyance	3,578,867	31,421,705	18,000,000	53,000,572
Total Capital Program Budgets		\$ 70,791,483	\$ 109,471,461	\$ 99,438,000	\$ 279,700,944
Fund					
417	Capital Grant Fund	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
605	Water Operating Fund	-	-	197,000	197,000
610	Reclaimed Water System Development Fees	554,933	199,548	-	754,481
611	Wastewater Bonds	1,263,340	1,148,679	59,250,000	61,662,019
615	Wastewater Operating	68,740,798	107,196,615	36,491,000	212,428,413
616	Wastewater Industrial Process Treatment	232,412	926,619	500,000	1,659,031
Total Capital Program Funding		\$ 70,791,483	\$ 109,471,461	\$ 99,438,000	\$ 279,700,944

Capital Budget

Public Works & Utilities - Water Capital - 3820					
Program #	Program Name	<i>Carryforward Appropriation</i>		2023-24 New Appropriation	2023-24 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2023		
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120
6WA023	Main and Valve Replacements	2,103,759	9,415,402	19,896,000	31,415,161
6WA034	Well Construction/Rehabilitation	2,768,957	4,150,364	3,418,000	10,337,321
6WA110	Water System Upgrades with Street Projects	280,231	766,203	1,311,000	2,357,434
6WA210	Water Treatment Plant Improvements	9,916,220	8,728,157	24,207,000	42,851,377
6WA230	Water Production Facility Improvements	3,200,975	781,818	6,614,000	10,596,793
6WA334	Joint Water Treatment Plant	-	1,434,117	315,000	1,749,117
6WA638	Water Rights Settlement	-	13,257,195	1,132,000	14,389,195
6WA640	Well Remediation - Arsenic Systems	49,964	474,490	-	524,454
6WA672	Water Purchases	-	100,000	109,000	209,000
6WA673	Water Meter Replacements	160,932	-	3,255,000	3,415,932
6WA675	Backhoe Replacement	-	15,873	-	15,873
6WA676	Water Equipment	-	250,000	-	250,000
6WA677	Advanced Metering Infrastructure (AMI)	37,219	5,449,422	-	5,486,641
6WA678	Valve Exercising Equipment	-	-	244,000	244,000
6WA679	Water Acquisition	-	100,000	3,906,000	4,006,000
6WA688	Utility Line Relocation	2,375,541	5,402	-	2,380,943
6WA689	Water Quality Compliance Program	-	-	500,000	500,000
Total Capital Program Budgets		\$ 20,893,798	\$ 44,985,563	\$ 64,907,000	\$ 130,786,361
Fund					
417	Capital Grants	\$ 39,519	\$ 1,295,994	\$ -	\$ 1,335,513
601	Water Bonds	17,407,753	27,668,712	50,397,613	95,474,078
603	Water System Development Fees	823,418	1,770,332	-	2,593,750
605	Water Operating	2,623,108	14,250,525	14,509,387	31,383,020
Total Capital Program Funding		\$ 20,893,798	\$ 44,985,563	\$ 64,907,000	\$ 130,786,361

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Bonded Debt

- City Debt Obligations
- Overview of Bond Types
- Bond Payment Schedules



As stewards of Chandler's tax dollars, thoughtful planning and prudent financial management of municipal bonds balance the need for investment in City infrastructure and major projects.

Bonded Debt Obligations

Chandler has experienced significant growth over the last 35 years. In 2023, the Planning Division estimates a population of 286,030. This growth created demand for infrastructure and capital projects. Citizens needed more and or improved amenities such as parks and streets, as well as public safety, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, with bonded debt being a major component. This includes instruments such as general obligation bonds, revenue bonds, and excise tax revenue obligations, which are repaid with sustainable revenue streams as populations grow.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that reflects the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B." In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. The City's most recent bond ratings are shown below:

Type of Debt	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation (GO)	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

**Highest rating level from this agency.*

These high bond ratings are a positive reflection of Chandler's strong financial management and its ability to repay outstanding debt. The higher bond ratings also represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to Arizona legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

The City's most recent bond election was Fall 2021 and resulted in voters approving over \$272 million in new bond authorization that will fund projects in Parks and Recreation (\$73 million), Public Buildings (\$33.6 million), Streets (\$85.8 million), Public Safety-Fire (\$25.2 million) and Public Safety-Police (\$55.2 million) program areas. The latest voter approved bond election increased the bond authorization available, which after anticipated bond sales the remaining authorization is anticipated to be \$270 million as shown in the table on the next page.

The City most recently sold \$33,375,000 in GO bonds during FY 2021-22 to fund key infrastructure projects. Additionally, the City continually reviews outstanding debt for opportunities in the market to refund at lower interest costs. The City anticipates a bond sale for GO and Excise Tax Revenue Obligation Bonds in FY 2023-24 as indicated in the summary on the next page.

Voter Authorization Summary

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2023-24	Total Remaining Authorization
Parks/Recreation	\$ 116,860,000	\$ 65,050,000	\$ 51,810,000
Library	5,245,000	1,600,000	3,645,000
Public Buildings	43,530,000	2,600,000	40,930,000
Streets	139,951,000	42,000,000	97,951,000
Stormwater	3,529,000	3,250,000	279,000
Public Safety - Fire	19,066,000	4,500,000	14,566,000
Public Safety - Police	55,880,000	700,000	55,180,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 389,490,000	\$ 119,700,000	\$ 269,790,000

Other Debt*

Water	\$	-	\$ 71,550,000	\$	-
Wastewater		-	17,850,000		-
Total:	\$	-	\$ 89,400,000	\$	-

Debt Coverage

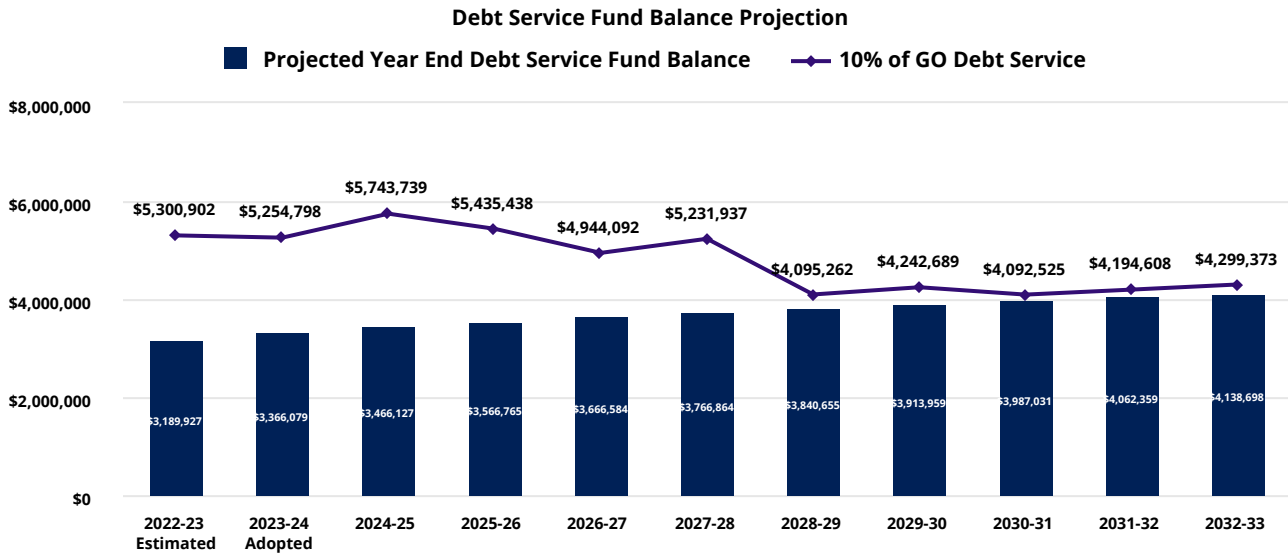
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in Budget Policies, Processes, and Decisions) which establishes good operating practices for adequate debt coverage. Projected debt coverage at the end of FY 2023-24 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2023-24	Coverage Met?
Water/Wastewater GO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.14x	Yes
Excise Tax Revenue Obligations Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	1.90x	Yes

Debt Service Funds

General Obligation (GO) Debt Service Fund: The GO Debt Service Fund is used to collect secondary property taxes and pay principal and interest on GO bonds. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules, and projected GO bond sales.

Current fund balance projections assume modest growth in assessed values and show that debt service expenses will exceed secondary property tax revenues for the next five years, causing a drawdown in the fund balance. The debt service fund balance cannot exceed 10% of annual debt service payments per statutory requirements. The fund balance projection is updated each year based upon new assessed value projections and any changes to GO debt projections as a result of new capital funding requirements. Additionally, as the City reaches build-out and growth-related projects are completed, system development or impact fee collections will begin to repay loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects. The most recent projection is shown below.



Assumes no change to secondary tax rate (\$0.87) and 4.0% growth in Limited Property Values in FY 2023-24; reduced to 2.5% growth starting in FY 2024-25.

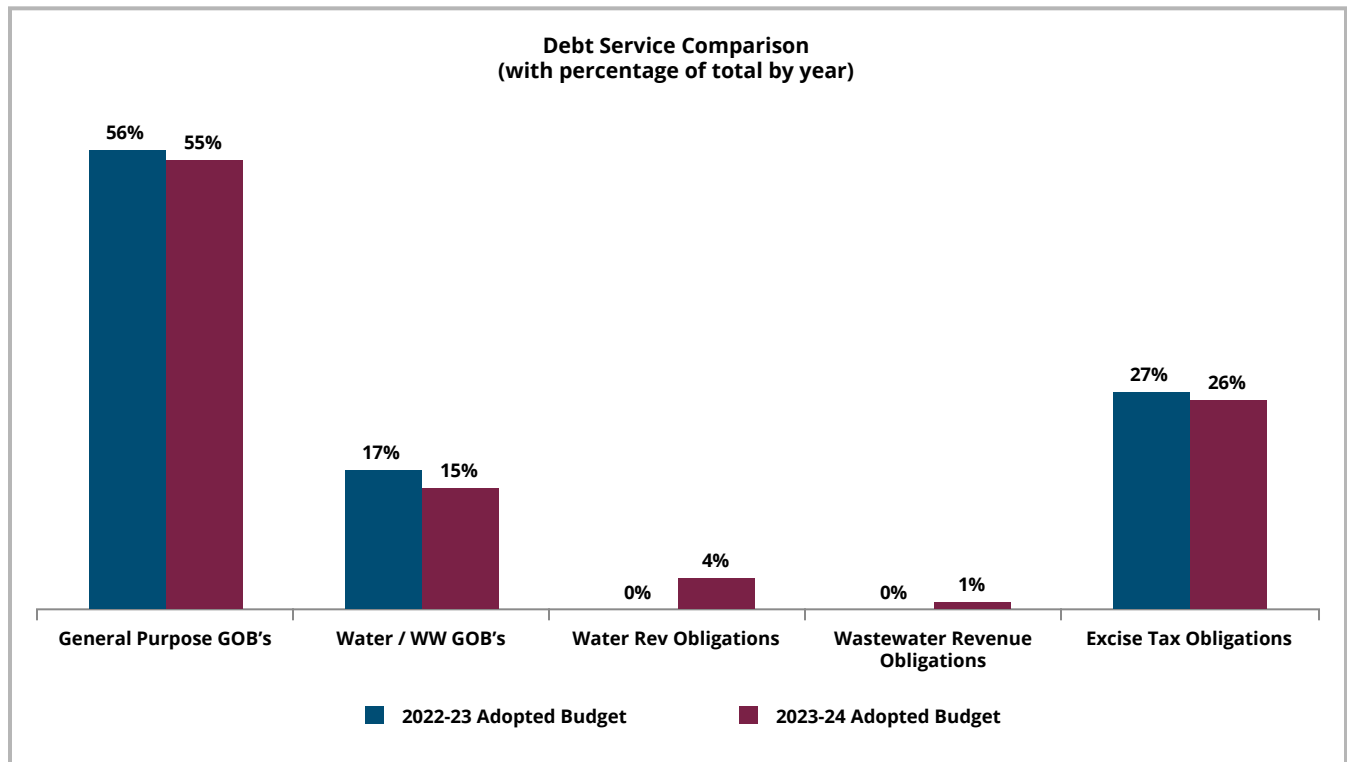
Enterprise Fund Debt Service: Water, Wastewater, and Airport debt service is paid from their respective Enterprise operating funds and directly supported by each Enterprise’s user fees. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

Bonded Debt

Debt Service - Cost Center 7500

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	\$ 39,337,874	\$ 40,656,427	\$ 40,656,427	\$ 40,656,425	\$ 41,367,104	1.75%
Water GO Bonds	8,258,416	8,067,664	8,067,664	8,067,664	7,301,716	-9.49%
Wastewater GO Bonds	4,776,730	4,284,929	4,284,929	4,284,928	3,880,162	-9.45%
Wastewater Revenue Obligations		-	-	-	716,169	0.00%
Excise Tax Revenue Obligations	19,264,861	19,308,768	19,308,768	19,307,967	19,410,341	0.53%
Total Cost Center - 7500	\$ 71,637,881	\$ 72,317,788	\$ 72,317,788	\$ 72,316,984	\$ 75,546,185	4.46%
General Debt Service Fund	\$ 39,337,873	\$ 40,656,427	\$ 40,656,427	\$ 40,656,425	\$ 41,367,104	
Water Operating	13,861,249	13,685,273	13,685,273	13,685,059	15,749,298	
Wastewater Operating	18,438,758	17,976,088	17,976,088	17,975,500	18,429,783	
Grand Total	\$ 71,637,881	\$ 72,317,788	\$ 72,317,788	\$ 72,316,984	\$ 75,546,185	

The FY 2023-24 budget provides \$75,546,185 for principal and interest on new and existing debt as shown in the chart above for each bond type and funding source. The following graph provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



Bonded Debt**General Obligation Bond Capacity Available**

GO bonds are used to finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City and are secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statute.

Under the Arizona Constitution Article IX, section 8, cities may issue GO bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development of land for open space preserves, parks, playgrounds, and recreation facilities, up to an amount not exceeding 20% of secondary assessed value. Cities may also issue GO bonds for all other general purposes (e.g., airport, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

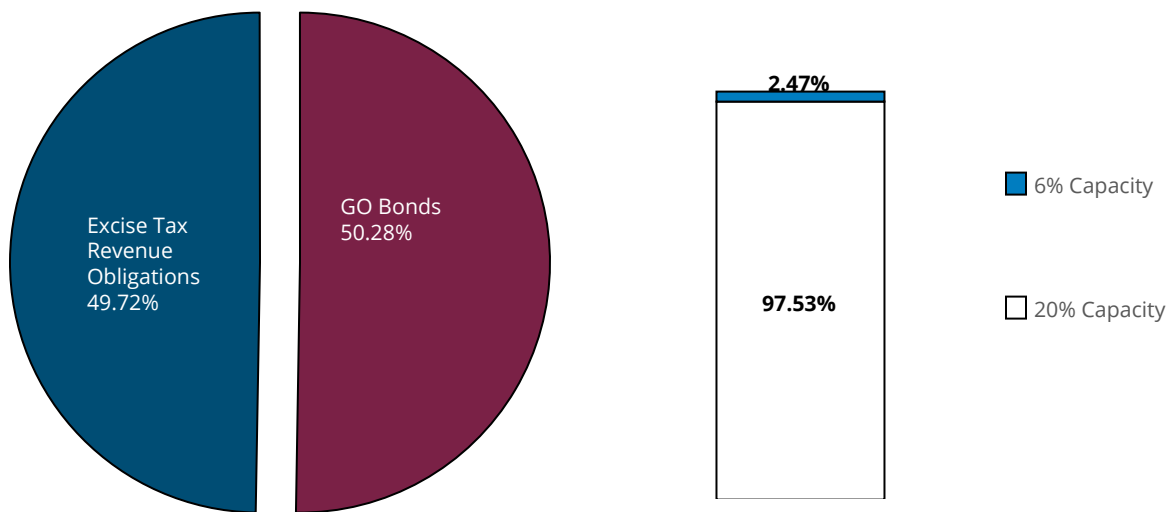
The City's available bonding capacity for FY 2023-24 is based on the 2022 Net Assessed Full Cash Property Valuation as shown below:

	20%	6%
2023 Net Assessed Full Cash Value	\$ 6,280,177,157	\$ 6,280,177,157
Legal Bond Limit	1,256,035,431	376,810,629
Outstanding Bonded Debt Previously Issued	(187,337,150)	(4,737,850)
Less: Excess Premium	(11,183,993)	(201,289)
Bonding Capacity Available	\$ 759,054,796	\$ 371,871,490
Percent of Capacity Available	84%	99%

⁽¹⁾ The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to A.R.S., Title 35, Chapter 3, Article 3, 35-457 (E).

Summary of Outstanding Bonds by Type

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 4,737,850	
20% Capacity	187,337,150	
Total General Obligation Bonds	\$ 192,075,000	50.28%
Excise Tax Revenue Obligations	189,950,000	49.72%
Total	\$ 382,025,000	100.00%



Bonded Debt**Schedule of Total Outstanding Debt**

	Original Issue	Outstanding 7/1/2023	2023-24		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2014	\$ 214,540,000	\$ 43,095,000	\$ 25,685,000	\$ 1,980,650	\$ 27,665,650
Refunding Series 2016	39,050,000	39,050,000	-	1,653,800	1,653,800
Series 2017	58,740,000	32,790,000	3,075,000	1,038,760	4,113,760
Series 2019	30,400,000	24,800,000	2,325,000	832,625	3,157,625
Series 2021	31,295,000	6,150,000	4,000,000	307,500	4,307,500
Refunding Series 2021	48,205,000	46,190,000	810,000	728,352	1,538,352
Total General Obligation Bonds	\$ 422,230,000	\$ 192,075,000	\$ 35,895,000	\$ 6,541,687	\$ 42,436,687
Excise Tax Revenue Obligations:*					
Enterprise Funds:					
Series 2013	\$ 104,500,000	\$ 4,500,000	\$ 4,500,000	\$ -	\$ 4,500,000
Series 2015	66,660,000	49,850,000	3,225,000	1,634,825	4,859,825
Refunding Series 2016	19,510,000	13,590,000	2,405,000	679,500	3,084,500
Series 2017	36,220,000	31,100,000	1,245,000	1,179,400	2,424,400
Series 2019	13,000,000	8,195,000	1,490,000	409,750	1,899,750
Refunding Series 2021	85,460,000	82,715,000	1,045,000	1,596,866	2,641,866
Total Excise Tax Revenue Obligations	\$ 325,350,000	\$ 189,950,000	\$ 13,910,000	\$ 5,500,341	\$ 19,410,341
Total Bonded Debt & Obligations	\$ 747,580,000	\$ 382,025,000	\$ 49,805,000	\$ 12,042,028	\$ 61,847,028

* 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, 2023.

**Annual Bond Obligation for All
Existing Bonds and Obligations⁽¹⁾**

Maturity Date⁽²⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2024	\$ 49,805,000	\$ 12,042,028	\$ 61,847,028
July 1, 2025	46,900,000	9,906,324	56,806,324
July 1, 2026	45,520,000	8,183,312	53,703,312
July 1, 2027	46,295,000	7,039,503	53,334,503
July 1, 2028	46,250,000	5,011,538	51,261,538
July 1, 2029	24,210,000	3,895,233	28,105,233
July 1, 2030	24,395,000	3,281,198	27,676,198
July 1, 2031	25,125,000	2,642,080	27,767,080
July 1, 2032	25,415,000	1,984,353	27,399,353
July 1, 2033	21,425,000	1,189,576	22,614,576
July 1, 2034	10,295,000	688,125	10,983,125
July 1, 2035	10,550,000	442,275	10,992,275
July 1, 2036	2,880,000	182,500	3,062,500
July 1, 2037	2,960,000	92,500	3,052,500
TOTAL	\$ 382,025,000	\$ 56,580,545	\$ 438,605,545

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2024	\$ 49,805,000	\$ 12,042,028	\$ 61,847,028
Maximum Requirement	2024	\$ 49,805,000	\$ 12,042,028	\$ 61,847,028

⁽¹⁾ Includes General Obligation, Excise Tax, and Improvement District Debt Obligations.

⁽²⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

**Combined General Obligation Bonds
6% Capacity Portion Outstanding**

Maturity Date⁽¹⁾	Bonds Payable		Interest Payable		Fiscal Total
July 1, 2024	\$	584,950	\$	156,575	\$ 741,525
July 1, 2025		517,300		130,856	648,156
July 1, 2026		539,500		110,389	649,889
July 1, 2027		787,050		93,652	880,702
July 1, 2028		639,050		58,018	697,068
July 1, 2029		400,000		44,745	444,745
July 1, 2030		410,000		34,745	444,745
July 1, 2031		425,000		24,085	449,085
July 1, 2032		435,000		12,398	447,398
TOTAL	\$	4,737,850	\$	665,463	\$ 5,403,313

	Year	Principal		Interest		Fiscal Total
This Year's Requirement	2024	\$	584,950	\$	156,575	\$ 741,525
Maximum Requirement	2027	\$	787,050	\$	93,652	\$ 880,702

⁽¹⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

**Combined General Obligation Bonds
20% Capacity Portion Outstanding**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2024	\$ 35,310,050	\$ 6,385,112	\$ 41,695,162
July 1, 2025	31,812,700	4,702,887	36,515,587
July 1, 2026	31,195,500	3,512,453	34,707,953
July 1, 2027	29,387,950	2,817,203	32,205,153
July 1, 2028	31,065,950	1,407,004	32,472,954
July 1, 2029	5,425,000	794,490	6,219,490
July 1, 2030	5,515,000	628,865	6,143,865
July 1, 2031	5,625,000	457,475	6,082,475
July 1, 2032	5,725,000	297,788	6,022,788
July 1, 2033	2,050,000	149,125	2,199,125
July 1, 2034	2,100,000	103,000	2,203,000
July 1, 2035	2,125,000	53,125	2,178,125
TOTAL	\$ 187,337,150	\$ 21,308,527	\$ 208,645,677

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2024	\$ 35,310,050	\$ 6,385,112	\$ 41,695,162
Maximum Requirement	2024	\$ 35,310,050	\$ 6,385,112	\$ 41,695,162

⁽¹⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

**Combined General Obligation Bonds
Enterprise (20%) Supported**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2024	\$ 9,543,064	\$ 1,638,814	\$ 11,181,878
July 1, 2025	9,979,977	1,164,418	11,144,395
July 1, 2026	10,096,580	808,143	10,904,723
July 1, 2027	8,737,610	628,609	9,366,219
July 1, 2028	11,123,610	194,663	11,318,273
TOTAL	\$ 49,480,841	\$ 4,434,647	\$ 53,915,488

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2024	\$ 9,543,064	\$ 1,638,814	\$ 11,181,878
Maximum Requirement	2028	\$ 11,123,610	\$ 194,663	\$ 11,318,273

⁽¹⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

**Combined General Obligation Bonds
Ad Valorem Supported**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2024	\$ 26,351,936	\$ 4,902,873	\$ 31,254,809
July 1, 2025	22,350,023	3,669,325	26,019,348
July 1, 2026	21,638,420	2,814,700	24,453,120
July 1, 2027	21,437,390	2,282,246	23,719,636
July 1, 2028	20,581,390	1,270,359	21,851,749
July 1, 2029	5,825,000	839,235	6,664,235
July 1, 2030	5,925,000	663,610	6,588,610
July 1, 2031	6,050,000	481,560	6,531,560
July 1, 2032	6,160,000	310,185	6,470,185
July 1, 2033	2,050,000	149,125	2,199,125
July 1, 2034	2,100,000	103,000	2,203,000
July 1, 2035	2,125,000	53,125	2,178,125
July 1, 2036	-	-	-
TOTAL	\$ 142,594,159	\$ 17,539,343	\$ 160,133,502

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2024	\$ 26,351,936	\$ 4,902,873	\$ 31,254,809
Maximum Requirement	2024	\$ 26,351,936	\$ 4,902,873	\$ 31,254,809

⁽¹⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

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

Maturity Date⁽¹⁾	Bonds Payable		Interest Payable		Fiscal Total
July 1, 2024	\$	13,910,000	\$	5,500,341	\$ 19,410,341
July 1, 2025		14,570,000		5,072,581	19,642,581
July 1, 2026		13,785,000		4,560,469	18,345,469
July 1, 2027		16,120,000		4,128,648	20,248,648
July 1, 2028		14,545,000		3,546,516	18,091,516
July 1, 2029		18,385,000		3,055,998	21,440,998
July 1, 2030		18,470,000		2,617,588	21,087,588
July 1, 2031		19,075,000		2,160,520	21,235,520
July 1, 2032		19,255,000		1,674,168	20,929,168
July 1, 2033		19,375,000		1,189,576	20,564,576
July 1, 2034		8,195,000		688,125	8,883,125
July 1, 2035		8,425,000		442,275	8,867,275
July 1, 2036		2,880,000		182,500	3,062,500
July 1, 2037		2,960,000		92,500	3,052,500
July 1, 2038		-		-	-
TOTAL	\$	189,950,000	\$	34,911,805	\$ 224,861,805

	Year		Principal		Interest		Fiscal Total
This Year's Requirement	2024	\$	13,910,000	\$	5,500,341	\$	19,410,341
Maximum Requirement	2029	\$	18,385,000	\$	3,055,998	\$	21,440,998

⁽¹⁾ Actual payments are made one day prior to maturity date.

Bonded Debt

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

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
January 1, 2024	\$ -	\$ -	-
TOTAL	\$ -	\$ -	-

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2024	\$ -	\$ -	-
Maximum Requirement	2024	\$ -	\$ -	-

⁽¹⁾ Actual payments are made one day prior to maturity date.



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Schedules and Terms

- Resolution Adopting the FY 2023-24 Budget
- Auditor General Summary Schedules
- FY 2023-24 Salary Plan
- Expenditure Categories
- Glossary of Terms/List of Acronyms



Thank you for investing your time reviewing this year's Budget Book. Chandler's FY 2023-24 budget is a financial plan outlining investments in our community for this year and the future.

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 (A.R.S. 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by Council.

Each city/town must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedule A is submitted to the Auditor General's Office along with the Resolution of Budget Adoption. Schedules A-G are posted on the City's website.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/Uses and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses Within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for FY 2021-22, adopted budget, adjusted budget, and estimated expenditures for FY 2022-23, and adopted budget for FY 2023-24.

Schedule 2 – Summary of Department Total FY 2023-24 Budget by Fund: A summary, by fund, of each department's FY 2023-24 Budget.

Salary Schedule: The attached salary schedule serves as a reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2023, for all employee classes, which may include market study and/or wage adjustments. The list is sorted alphabetically by classification title, with the job group, class grade, FLSA status, and minimum and maximum annual salary for that position class.

Expenditure Categories: A list identifying the various expenditure categories within the City budget.

Glossary of Terms: A list of terms and definitions used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 5708

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$1,656,274,385; 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) 2023-24, AND ADOPTING THE 2024-2033 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$1,963,967,457 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 25th day of May 2023, 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 15, 2023, 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 15, 2023, 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 as follows:

- Section 1. Adopts the said estimates of revenue and expenditures shown on the accompanying schedules as the budget amounting to One Billion, Six Hundred Fifty-Six Million, Two Hundred Seventy-Four Thousand, Three Hundred and Eighty-Five Dollars (\$1,656,274,385) for the City of Chandler for FY 2023-24; and

- a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in the salary schedule so that all positions substantially similar with respect to duties, responsibilities, authority, and character of work receive the same schedules of compensation;
- b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;
- c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;
- d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;
- e. That the City Manager or City Manager's designee is authorized to transfer all or part of savings from prior appropriations in a department's budget from the non-departmental contingency reserves to the appropriate department;
- f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;
- g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental, fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;
- h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;
- i. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental grant or grant match contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants;
- j. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental vehicle replacement contribution reserve account to the vehicle replacement contribution account in the appropriate funds and departments;
- k. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental technology reserve account to the appropriate funds and department cost centers;
- l. The City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fire academy/paramedic school education and training reserve account to the appropriate funds and department cost centers;

- m. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;
- n. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager’s designee is authorized to reduce expenditure appropriation accordingly;
- o. In accordance with A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the minimum fleet conversion requirement to alternative fuel;
- p. That money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, or by City Code or resolution and that the 2024-2033 CIP in the amount of \$1,963,967,457, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.

The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto and by reference adopted herein.

- Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses
- Schedule B Summary of Tax Levy and Tax Rate Information
- Schedule C Summary by Fund Type of Revenues Other Than Property Taxes
- Schedule D Summary by Fund Type or Other Financing Sources/<Uses> and Interfund Transfers
- Schedule E Summary by Department of Expenditures/Expenses Within Each Fund Type
- Schedule F Summary by Department of Expenditures/Expenses
- Schedule G Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the City Council of the City of Chandler, Arizona, this 15th day of June, 2023.

ATTEST:

Dana R. D'Song
CITY CLERK

Kevin Harthe
MAYOR

CERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 5708 as duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held June 15, 2023, and that a quorum was present thereat.

Dana R. D'Song
CITY CLERK

APPROVED AS TO FORM:

Daniel L Brown for
CITY ATTORNEY

TMB



City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2023-24

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
2023	E	1	1	371,917,111	161,117,051	41,006,427	357,469,327	370,959,863	50,188,757	1,352,658,536
2023	E	2	2	311,239,239	61,280,708	40,656,425	53,332,102	147,944,873	39,526,705	653,980,052
2024		3	3	218,914,901	27,332,688	-	191,899,557	175,103,258	8,421,479	621,671,883
2024	B	4	4	8,582,038						8,582,038
2024	B	5	5			33,541,656				33,541,656
2024	C	6	6	357,497,062	77,264,300	764,168	76,881,774	236,344,504	34,627,000	783,378,808
2024	D	7	7	-	-	-	209,100,000	-	-	209,100,000
2024	D	8	8	-	-	-	-	-	-	-
2024	D	9	9	8,678,182	431,000	7,436,432	133,327,429	26,416,240	15,046,923	191,336,206
2024	D	10	10	152,883,408	685,401	-	23,459,800	14,285,044	22,553	191,336,206
2024										
			11							-
										-
										-
2024		12	12	440,788,775	104,342,587	41,742,256	587,748,960	423,578,958	58,072,849	1,656,274,385
2024	E	13	13	440,788,775	104,342,587	41,742,256	587,748,960	423,578,958	58,072,849	1,656,274,385

EXPENDITURE LIMITATION COMPARISON	2,023	2,024
1. Budgeted expenditures/expenses	1,352,658,536	1,656,274,385
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	1,352,658,536	1,656,274,385
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	1,352,658,536	1,656,274,385
6. EEC expenditure limitation	1,352,658,536	1,656,274,385

*Includes expenditure/expense adjustments approved in the current year from Schedule E.
 **Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
 ***Amounts on this line represent fund balance/(deficit) or net position/(deficit) amounts except for nonspendable amounts (e.g., pre-paids and inventories) or amounts legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

SCHEDULE A

**City of Chandler, Arizona
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2023-24**

	2022-23 Fiscal Year	2023-24 Fiscal Year
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 21,253,844	\$ 22,839,839
2. Amount received from primary property taxation in the current year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$ -	
3. Property tax levy amounts		
A. Primary property taxes	\$ 8,507,940	\$ 8,582,038
Property tax judgment	\$ -	\$ -
B. Secondary property taxes	\$ 31,822,477	\$ 33,541,656
Property tax judgment	\$ -	\$ -
C. Total property tax levy amounts ⁽¹⁾	\$ 40,330,417	\$ 42,123,694
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 8,507,940	
(2) Prior years' levies ⁽²⁾	\$ 50,000	
(3) Total primary property taxes	\$ 8,557,940	
B. Secondary property taxes		
(1) Current year's levy	\$ 31,822,477	
(2) Prior years' levies ⁽²⁾	\$ 200,000	
(3) Total secondary property taxes	\$ 32,022,477	
C. Total property taxes collected	\$ 40,580,417	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2326	0.2226
Property tax judgment	-	-
(2) Secondary property tax rate	0.87	0.87
Property tax judgment	-	-
(3) Total city/town tax rate	1.1026	1.0926
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was not operating any special assessment districts for which secondary property taxes are levied. For information pertaining to special assessment districts and their tax rates, please contact the city.		

(1) The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Fund in the amount of \$105,138 in 2022-23, \$99,573 in 2023-24 for primary property tax and under the Debt Service Funds in the amount of \$393,249 in 2022-23, and \$389,168 in 2023-24 for the secondary property tax.

(2) Amount budgeted for Prior Year Primary and Secondary Levies for 2022-23 \$250,000 and 2023-24 \$250,000 are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2)

**Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal*

SCHEDULE B

City of Chandler, Arizona
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2023-24

Source of Revenues	Estimated Revenues 2022-23	Actual Revenues* 2022-23	Estimated Revenues 2023-24
General Fund			
Local Taxes			
Franchise Fees	\$ 3,451,000	\$ 3,630,000	\$ 3,471,000
Property Taxes (prior year's levies)	50,000	50,000	50,000
Transaction Privilege License Taxes/Fees	174,858,400	202,658,400	196,758,400
Licenses and Permits			
Building Division Permits	7,665,000	9,005,000	7,665,000
Miscellaneous Licenses	915,500	1,000,300	1,028,300
Intergovernmental			
State			
Smart and Safe Shared Revenue	605,000	1,100,000	1,100,000
State Shared Sales Taxes	32,000,000	39,000,000	39,000,000
Urban Revenue Sharing	42,720,000	52,000,000	74,000,000
County			
Auto Lieu Taxes	13,500,000	13,000,000	13,000,000
Charges for Services			
Engineering Fees	1,469,100	1,652,700	1,508,700
Library Revenues	339,000	321,800	321,500
Parks and Recreation Fees	3,220,100	3,161,830	3,342,086
Planning Fees	299,500	319,906	299,100
Public Safety Miscellaneous Revenue	5,558,700	5,652,500	5,949,502
Fines and Forfeits			
Court Fines	3,273,600	3,828,900	3,380,400
Library Fines	18,000	14,200	10,000
Miscellaneous Violation Fines	122,200	176,700	149,700
Interest on Investments			
Interest on Investments	2,317,000	3,056,600	3,818,000
Contributions			
Voluntary Contributions	105,138	105,138	99,573
Miscellaneous			
Leases	144,000	158,000	144,000
Other Receipts	1,354,400	1,537,300	1,922,401
Property Rentals	134,700	63,400	69,400
Sale of Fixed Assets	400,000	355,000	410,000
Total General Fund	\$ 294,520,338	\$ 341,847,674	\$ 357,497,062
Special Revenue Funds			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 750,000	\$ 630,000	\$ 750,000
Total Forfeiture Fund	\$ 750,000	\$ 630,000	\$ 750,000
Proposition 400 Fund			
Regional Transportation Sales Taxes	\$ 302,000	\$ 6,956	\$ 60,000
Interest on Investments	-	-	-
Total Proposition 400 Fund	\$ 302,000	\$ 6,956	\$ 60,000
Highway User Revenue Fund			
Highway Users Taxes	\$ 17,744,011	\$ 16,800,000	\$ 17,000,000
Interest on Investments	363,000	480,100	606,000
Other Receipts	-	-	-
Total Highway User Revenue Fund	\$ 18,107,011	\$ 17,280,100	\$ 17,606,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ 673,600	\$ 673,600	\$ 673,600
Bus Shelter Revenue	159,600	160,905	159,600
Interest on Investments	55,000	67,500	85,000
Other Receipts	-	-	-
Total Local Transportation Assistance Fund	\$ 888,200	\$ 902,005	\$ 918,200
Grant Funds			
Grants-In-Aid	\$ 59,484,522	\$ 24,905,085	\$ 20,037,400
Community Development Block Grant	5,680,000	5,680,000	5,680,000
Housing Urban Development	28,770,000	25,770,000	28,770,000
Public Housing Authority	3,075,000	3,075,000	3,075,000
Interest on Investments	91,000	110,700	154,000
Total Grant Funds	\$ 37,616,000	\$ 34,635,700	\$ 37,679,000

*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.

City of Chandler, Arizona
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2023-24

Source of Revenues	Estimated Revenues 2022-23	Actual Revenues* 2022-23	Estimated Revenues 2023-24
Special Revenue Funds - continued			
Expendable Trust Funds			
Library Trust	\$ 80,000	\$ 66,300	\$ 85,300
Museum Trust	-	3,100	1,100
Parks and Recreation Trust	80,900	35,900	119,300
Interest on Investments	5,000	5,900	8,000
Total Expendable Trust Funds	\$ 165,900	\$ 111,200	\$ 213,700
Total Special Revenue Funds	\$ 117,313,633	\$ 78,471,046	\$ 77,264,300
Debt Service Funds			
Property Taxes (prior year's levies)	\$ 200,000	\$ 200,000	\$ 200,000
Voluntary Contributions	393,249	393,249	389,168
Interest on Investments	138,000	128,500	175,000
Total Debt Service Funds	\$ 731,249	\$ 721,749	\$ 764,168
Capital Projects Funds			
System Development Fees			
Arterial Streets	\$ 6,000,000	\$ 7,900,000	\$ 6,000,000
Library	115,000	115,000	115,000
Parks	2,879,000	750,000	449,000
Public Building	277,000	250,000	277,000
Public Safety - Fire	553,000	500,000	553,000
Public Safety - Police	312,000	312,000	312,000
Wastewater	10,100,300	2,010,300	10,100,300
Water	6,300,000	1,170,000	6,300,000
Capital Grants	47,427,475	13,021,514	46,667,193
Capital Replacement	423,098	423,068	440,696
Interest on Investments	1,890,500	2,059,100	2,328,000
Municipal Arts Contributions	359,000	234,357	173,987
Sale of Fixed Assets	300,000	218,864	300,000
Vehicle Replacement	2,793,349	2,766,212	2,865,598
Total Capital Project Funds	\$ 79,729,722	\$ 31,730,415	\$ 76,881,774
Enterprise Funds			
Airport Services	\$ 881,000	\$ 926,605	\$ 984,988
Reclaimed Water Services	1,536,370	1,592,500	1,656,500
Solid Waste Services	18,465,964	18,321,200	18,751,994
Wastewater Services	131,692,076	66,479,005	157,550,949
Water Services	55,961,932	55,194,720	54,582,073
Interest on Investments	2,527,000	2,576,300	2,818,000
Total Enterprise Funds	\$ 211,064,342	\$ 145,090,330	\$ 236,344,504
Internal Service Funds			
Self-Insurance Premiums	\$ 31,166,200	\$ 28,286,500	\$ 33,055,000
Other Receipts	210,000	214,596	210,000
Interest on Investments	384,000	600,800	1,362,000
Total Internal Service Funds	\$ 31,760,200	\$ 29,101,896	\$ 34,627,000
Total All Funds	\$ 735,119,484	\$ 626,963,110	\$ 783,378,808

*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 (2 OF 2)

**City of Chandler, Arizona
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2023-24**

Fund	Other Financing 2023-24		Interfund Transfers 2023-24	
	Sources ⁽¹⁾	<Uses>	In	<Out>
General Fund				
General Fund	\$ -	\$ -	8,678,182	\$ 152,883,408
Total General Fund	\$ -	\$ -	8,678,182	\$ 152,883,408
Special Revenue Funds				
Proposition 400	\$ -	\$ -	\$ -	60,000
Highway User Revenue	-	-	-	123,665
Local Transportation Assistance	-	-	-	1,736
Housing	-	-	431,000	-
Total Special Revenue Funds	\$ -	\$ -	431,000	\$ 685,401
Debt Service Funds				
General Obligation Debt Service	\$ -	\$ -	7,436,432	\$ -
Total Debt Service Funds	\$ -	\$ -	7,436,432	\$ -
Capital Projects Funds				
General Government Capital Projects	\$ -	\$ -	127,979,127	\$ -
Arterial Street Impact Fees	-	-	-	2,750,000
Computer Replacement	-	-	4,238,302	-
Park Impact Fees	-	-	-	4,673,432
Public Building Impact Fees	-	-	-	100,000
Public Safety Impact Fees - Fire	-	-	-	350,000
Public Safety Impact Fees - Police	-	-	-	250,000
Reclaimed Water System Development Fees	-	-	-	500,000
Street Bonds	42,000,000	-	60,000	-
Wastewater System Development Fees	-	-	500,000	10,000,000
Water System Development Fees	-	-	-	4,773,368
Total Capital Projects Funds	\$ 209,100,000	\$ -	133,327,429	\$ 23,459,800
Enterprise Funds				
Airport Operating	\$ -	\$ -	6,403,448	\$ 115,047
Reclaimed Water Operating	-	-	2,650,232	2,716,946
Solid Waste Operating	-	-	-	1,068,549
Wastewater Operating	-	-	11,200,392	3,873,314
Water Operating	-	-	6,162,168	5,874,358
Wastewater Industrial Process Treatment	-	-	-	636,830
Total Enterprise Funds	\$ -	\$ -	26,416,240	\$ 14,285,044
Internal Service Funds				
Self-Insurance Funds	\$ -	\$ -	15,046,923	\$ 22,553
Total Internal Service Funds	\$ -	\$ -	15,046,923	\$ 22,553
Total All Funds	\$ 209,100,000	\$ -	191,336,206	\$ 191,336,206

SCHEDULE D

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2023-24

Fund/Department	Adopted Budgeted Expenditures/Expenses 2022-23	Expenditure/Expense Adjustments Approved 2022-23	Actual Expenditures/Expenses 2022-23	Budgeted Expenditures/Expenses 2023-24
General Fund				
City Clerk	\$ 1,033,622	\$ 153,433	\$ 830,100	\$ 836,937
City Magistrate	5,025,617	255,035	4,991,350	5,400,966
City Manager	18,646,048	2,153,547	19,190,756	20,359,467
Communications and Public Affairs	2,682,072	493,606	3,095,391	3,809,110
Community Services	29,928,146	3,388,231	32,094,652	33,452,125
Cultural Development	4,001,437	329,547	4,257,023	4,542,297
Development Services	10,008,386	808,322	10,202,457	10,980,344
Information Technology	16,084,234	2,026,190	17,209,458	21,304,000
Law	4,236,416	285,097	4,426,555	4,687,089
Management Services	7,486,762	484,787	7,375,253	8,188,881
Mayor and Council	1,184,388	37,071	1,191,483	1,262,159
Neighborhood Resources	4,114,985	4,465,028	7,163,156	6,700,823
Non-Departmental	79,383,795	(16,640,418)	52,200,692	100,261,981
Public Safety - Fire	39,238,155	5,854,545	43,879,143	44,819,411
Public Safety - Police	83,324,801	10,573,260	91,713,278	92,895,766
Public Works & Utilities	10,314,947	1,637,205	11,418,492	10,597,467
Contingency/Reserves	55,223,300	(16,318,720)	-	70,689,952
Total General Fund	\$ 371,917,111	\$ (14,234)	\$ 311,239,239	\$ 440,788,775
Special Revenue Funds				
Police Forfeiture Fund				
Public Safety - Police	\$ 750,000	\$ 36,949	\$ 500,000	\$ 750,000
Contingency/Reserves	22,000	(22,000)	-	33,000
Highway Users Revenue Fund				
Development Services	737,115	83,676	749,640	803,232
Public Works & Utilities	27,005,774	(1,744,075)	9,734,556	36,080,333
Non-Departmental	318,800	(219,200)	-	269,600
Contingency/Reserves	1,435,000	(934,999)	-	976,000
Local Transportation Assistance Fund				
City Manager	2,274,806	(227,499)	584,441	2,584,678
Public Works & Utilities	-	83,549	-	83,549
Non-Departmental	300	-	-	300
Contingency/Reserves	59,000	(59,000)	-	56,000
Grants In Aid Fund				
City Magistrate	-	979,651	812,708	-
City Manager	-	4,614,712	2,633,343	1,600,000
Community Services	174,750	1,819,529	1,384,908	40,000
Cultural Development	-	19,590	18,190	-
Development Services	-	1,319,107	1,085,507	-
Information Technology	-	5,349,736	5,130,788	-
Law	-	10,000	10,000	-
Management Services	-	1,026,307	873,414	-
Mayor & Council	-	138,097	113,933	-
Neighborhood Resources	37,400	7,148,094	3,471,473	-
Public Safety - Fire	180,816	1,631,979	1,044,412	-
Public Safety - Police	59,835	10,567,575	8,316,779	-
Public Works & Utilities	-	29,650	-	-
Non-Departmental	-	21,533	9,630	-
Contingency/Reserves	89,649,051	(42,603,882)	-	21,397,400
Community Development Block Grant Fund				
Neighborhood Resources	4,510,457	27,950	3,761,831	3,358,879
Contingency/Reserves	1,169,543	-	-	2,321,121
Housing and Urban Development Fund				
Neighborhood Resources	29,354,946	204,753	20,855,956	29,780,121
Non-Departmental	102,900	(102,730)	-	85,000
Contingency/Reserves	3,010,510	(189,749)	-	3,809,116
Expendable Trust Funds				
Community Services	201,438	241	145,104	251,925
Cultural Development	55,210	7,478	44,095	55,333
Non-Departmental	400	(400)	-	-
Contingency/Reserves	7,000	(6,000)	-	7,000
Total Special Revenue Funds	\$ 161,117,051	\$ (10,989,378)	\$ 61,280,708	\$ 104,342,587

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2023-24

Fund/Department	Adopted Budgeted Expenditures/Expenses 2022-23	Expenditure/Expense Adjustments Approved 2022-23	Actual Expenditures/Expenses 2022-23	Budgeted Expenditures/Expenses 2023-24
Debt Service Funds				
General Obligation Debt Service	\$ 40,656,427	\$ -	\$ 40,656,425	\$ 41,367,104
Contingency/Reserves	350,000	-	-	375,152
Total Debt Service Funds	\$ 41,006,427	\$ -	\$ 40,656,425	\$ 41,742,256
Capital Projects Funds				
City Manager	\$ 24,779,958	\$ 643,511	\$ 2,345,186	\$ 43,099,783
Communications and Public Affairs	136,560	-	104,907	-
Community Services	54,923,304	(2,494,574)	5,459,580	93,519,617
Cultural Development	4,031,203	(71,936)	365,284	9,431,648
Development Services	8,866,024	663,371	355,326	11,481,720
Information Technology	12,694,632	(136,001)	1,270,591	16,459,914
Management Services	-	52,974	-	-
Neighborhood Resources	2,703,659	(1)	2,625,000	78,658
Public Safety - Fire	13,225,069	166,344	2,956,178	13,587,335
Public Safety - Police	10,998,591	499,581	2,068,473	16,024,339
Public Works & Utilities	201,158,532	(7,335,850)	21,845,915	368,974,405
Non-Departmental	11,200,115	3,966,882	13,935,662	7,120,014
Contingency/Reserves	12,751,680	19,456,918	-	7,971,527
Total Capital Projects Funds	\$ 357,469,327	\$ 15,411,219	\$ 53,332,102	\$ 587,748,960
Enterprise Funds				
City Manager	\$ 5,895,710	\$ (39,412)	\$ 1,588,982	\$ 7,075,933
Information Technology	1,445,391	(6,600)	102,000	3,735,817
Public Works & Utilities	313,993,276	3,706,273	114,490,966	340,592,335
Non-Departmental	1,974,500	(1,045,731)	102,366	2,403,040
Contingency/Reserves	15,989,625	(7,311,985)	-	35,592,752
Debt Service	31,661,361	-	31,660,559	34,179,081
Total Enterprise Funds	\$ 370,959,863	\$ (4,697,455)	\$ 147,944,873	\$ 423,578,958
Internal Service Funds				
Self-Insurance				
City Manager	\$ 1,948,888	\$ 495,282	\$ 2,101,952	\$ 2,095,590
Law	7,580,228	138,906	7,265,674	7,644,602
Management Services	1,239,092	189,589	1,011,629	7,881,795
Non-Departmental	33,795,629	(9,009)	29,147,450	34,234,900
Contingency/Reserves	5,624,920	(524,920)	-	6,215,962
Total Internal Service Funds	\$ 50,188,757	\$ 289,848	\$ 39,526,705	\$ 58,072,849
Total All Funds	\$ 1,352,658,536	\$ -	\$ 653,980,052	\$ 1,656,274,385

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2023-24

Department/Fund	Adopted Budgeted Expenditures/Expenses 2022-23	Expenditure/Expense Adjustments Approved 2022-23	Actual Expenditures/Expenses* 2022-23	Budgeted Expenditures/Expenses 2023-24
City Clerk				
General Fund	\$ 1,033,622	\$ 153,433	\$ 830,100	\$ 836,937
Department Total	\$ 1,033,622	\$ 153,433	\$ 830,100	\$ 836,937
City Magistrate				
General Fund	\$ 5,025,617	\$ 255,035	\$ 4,991,350	\$ 5,400,966
Special Revenue Fund - Grant	-	979,651	812,708	-
Department Total	\$ 5,025,617	\$ 1,234,686	\$ 5,804,058	\$ 5,400,966
City Manager				
General Fund	\$ 18,646,048	\$ 2,153,547	\$ 19,190,756	\$ 20,359,467
Special Revenue Fund - LTAF	2,274,806	(227,499)	584,441	2,584,678
Special Revenue Fund - Grants	-	4,614,712	2,633,343	1,600,000
Capital Projects Fund - Gen Gov't Capital Project	13,163,161	516,719	2,024,673	18,005,557
Capital Projects Fund - Fleet	-	150,136	70,880	92,900
Capital Projects Fund - Grants	11,293,657	(3,396)	233,457	21,988,310
Capital Projects Fund - Bonds	323,140	(19,948)	16,176	3,013,016
Enterprise Fund - Water	2,892	(2,892)	-	-
Enterprise Fund - Airport	5,892,818	(36,520)	1,588,982	7,075,933
Internal Service Fund - Self Insurance	1,948,888	495,282	2,101,952	2,095,590
Department Total	\$ 53,545,410	\$ 7,640,141	\$ 28,444,660	\$ 76,815,451
Communications and Public Affairs				
General Fund	\$ 2,682,072	\$ 493,606	\$ 3,095,391	\$ 3,809,110
Capital Projects Fund - Equipment	136,560	-	104,907	-
Department Total	\$ 2,818,632	\$ 493,606	\$ 3,200,298	\$ 3,809,110
Community Services				
General Fund	\$ 29,928,146	\$ 3,388,231	\$ 32,094,652	\$ 33,452,125
Special Revenue Fund - Grants	174,750	1,819,529	1,384,908	40,000
Special Revenue Fund - Trust	201,438	241	145,104	251,925
Capital Projects Fund - Gen Gov't Capital Project	9,456,523	(310,395)	854,802	10,024,324
Capital Projects Fund - Fleet	37,200	245,792	60,461	62,000
Capital Projects Fund - Grants	10,578,776	(185,068)	638,019	10,255,689
Capital Projects Fund - Bonds	30,919,517	(1,107,724)	1,834,406	69,971,387
Capital Projects Fund - Impact Fees	3,931,288	(1,137,179)	2,071,892	3,206,217
Department Total	\$ 85,227,638	\$ 2,713,427	\$ 39,084,244	\$ 127,263,667
Cultural Development				
General Fund	\$ 4,001,437	\$ 329,547	\$ 4,257,023	\$ 4,542,297
Special Revenue Fund - Grants	-	19,590	18,190	-
Special Revenue Fund - Trust	55,210	7,478	44,095	55,333
Capital Projects Fund - Gen Gov't Capital Project	1,891,792	(101,935)	223,152	5,358,705
Capital Projects Fund - Grants	371,287	(1)	-	528,286
Capital Projects Fund - Municipal Art	380,000	5,000	107,000	301,665
Capital Projects Fund - Bonds	1,388,124	25,000	35,132	3,242,992
Department Total	\$ 8,087,850	\$ 284,679	\$ 4,684,592	\$ 14,029,278
Development Services				
General Fund	\$ 10,008,386	\$ 808,322	\$ 10,202,457	\$ 10,980,344
Special Revenue Fund - HURF	737,115	83,676	749,640	803,232
Special Revenue Fund - Grants	-	1,319,107	1,085,507	-
Capital Projects Fund - Gen Gov't Capital Project	2,180,811	(2,004)	49,026	4,406,781
Capital Projects Fund - Fleet	-	141,522	137,073	35,100
Capital Projects Fund - Grants	4,715,737	548,501	155,233	5,109,005
Capital Projects Fund - Bonds	1,969,476	(24,648)	13,994	1,930,834
Department Total	\$ 19,611,525	\$ 2,874,476	\$ 12,392,930	\$ 23,265,296

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2023-24

Department/Fund	Adopted Budgeted Expenditures/Expenses 2022-23	Expenditure/Expense Adjustments Approved 2022-23	Actual Expenditures/Expenses* 2022-23	Budgeted Expenditures/Expenses 2023-24
Information Technology				
General Fund	\$ 16,084,234	\$ 2,026,190	\$ 17,209,458	\$ 21,304,000
Special Revenue Fund - Grants	-	5,349,736	5,130,788	-
Capital Projects Fund - Gen Gov't Capital Project	12,694,632	(163,384)	1,243,208	16,459,914
Capital Projects Fund - Fleet	-	27,383	27,383	-
Enterprise Fund - Water	684,694	(6,600)	102,000	1,639,256
Enterprise Fund - Wastewater	523,915	-	-	1,327,351
Enterprise Fund - Solid Waste	225,266	-	-	753,854
Enterprise Fund - Airport	11,516	-	-	15,356
Department Total	\$ 30,224,257	\$ 7,233,325	\$ 23,712,837	\$ 41,499,731
Law				
General Fund	\$ 4,236,416	\$ 285,097	\$ 4,426,555	\$ 4,687,089
Special Revenue Fund - Grants	-	10,000	10,000	-
Internal Service Fund - Self Insurance	7,580,228	138,906	7,265,674	7,644,602
Department Total	\$ 11,816,644	\$ 434,003	\$ 11,702,229	\$ 12,331,691
Management Services				
General Fund	\$ 7,486,762	\$ 484,787	\$ 7,375,253	\$ 8,188,881
Special Revenue Fund - Grants	-	1,026,307	873,414	-
Capital Projects Fund - Fleet	-	52,974	-	-
Internal Service Fund - Self Insurance	94,514	4,816	91,150	101,082
Internal Service Fund - Uninsured Liability	1,144,578	184,773	920,479	7,780,713
Department Total	\$ 8,725,854	\$ 1,753,657	\$ 9,260,296	\$ 16,070,676
Mayor and Council				
General Fund	\$ 1,184,388	\$ 37,071	\$ 1,191,483	\$ 1,262,159
Special Revenue Fund - Grants	-	138,097	113,933	-
Department Total	\$ 1,184,388	\$ 175,168	\$ 1,305,416	\$ 1,262,159
Neighborhood Resources				
General Fund	\$ 4,114,985	\$ 4,465,028	\$ 7,163,156	\$ 6,700,823
Special Revenue Fund - Grants	33,902,803	7,380,797	28,089,260	33,119,000
Capital Projects Fund - Grants	2,703,659	(1)	2,625,000	78,658
Department Total	\$ 40,721,447	\$ 11,845,824	\$ 37,877,416	\$ 39,898,481
Non-Departmental - Includes Contingencies				
General Fund	\$ 134,607,095	\$ (32,959,138)	\$ 52,200,692	\$ 170,951,933
Special Revenue Fund - Police Forfeiture	22,000	(22,000)	-	33,000
Special Revenue Fund - HURF	1,753,800	(1,154,199)	-	1,245,600
Special Revenue Fund - LTAF	59,300	(59,000)	-	56,300
Special Revenue Fund - Grants	93,932,004	(42,874,828)	9,630	27,632,637
Special Revenue Fund - Trust	7,400	(6,400)	-	7,000
Debt Service - General Obligation	350,000	-	-	375,152
Capital Projects Fund - Gen Gov't Capital Project	9,008,326	7,655,968	9,781,988	2,212,216
Capital Projects Fund - Equip/Tech/Fleet	7,414,289	(926,849)	4,033,070	10,592,914
Capital Projects Fund - Grants	-	14,900,116	-	-
Capital Projects Fund - Municipal Art	20,000	(20,000)	-	31,000
Capital Projects Fund - Bonds	300	142,123	-	114,200
Capital Projects Fund - Impact/System Dev Fees	7,508,880	1,672,442	120,604	2,141,211
Enterprise Fund - Water	9,474,700	(3,814,500)	37,300	16,006,355
Enterprise Fund - Reclaimed Water	663,700	(141,900)	1,500	674,800
Enterprise Fund - Wastewater	5,578,300	(3,617,198)	38,600	17,605,237
Enterprise Fund - Solid Waste	2,009,200	(849,638)	24,966	3,527,300
Enterprise Fund - Airport	238,225	65,520	-	182,100
Internal Service Fund - Self Insurance	38,798,529	(422,809)	29,147,450	39,780,962
Internal Service Fund - Uninsured Liability	622,020	(111,120)	-	669,900
Department Total	\$ 312,068,068	\$ (62,543,410)	\$ 95,395,800	\$ 293,839,817

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses
Fiscal Year 2023-24

Department/Fund	Adopted Budgeted Expenditures/Expenses 2022-23	Expenditure/Expense Adjustments Approved 2022-23	Actual Expenditures/Expenses* 2022-23	Budgeted Expenditures/Expenses 2023-24
Public Safety - Fire				
General Fund	\$ 39,238,155	\$ 5,854,545	\$ 43,879,143	\$ 44,819,411
Capital Projects Fund - Fleet	-	-	-	362,100
Special Revenue Fund - Grants	180,816	1,631,979	1,044,412	-
Capital Projects Fund - Grants	-	-	-	1,340,000
Capital Projects Fund - Gen Gov't Capital Project	2,604,659	560,299	453,993	4,160,965
Capital Projects Fund - Bonds	10,620,410	(393,955)	2,502,185	7,724,270
Department Total	\$ 52,644,040	\$ 7,652,868	\$ 47,879,733	\$ 58,406,746
Public Safety - Police				
General Fund	\$ 83,324,801	\$ 10,573,260	\$ 91,713,278	\$ 92,895,766
Special Revenue Fund - Police Forfeiture	750,000	36,949	500,000	750,000
Special Revenue Fund - Grants	59,835	10,567,575	8,316,779	-
Capital Projects Fund - Gen Gov't Capital Project	7,516,901	(521,231)	931,980	9,468,110
Capital Projects Fund - Equipment/Fleet	2,141,404	1,048,512	1,041,736	5,068,400
Capital Projects Fund - Bonds	1,340,286	(27,700)	94,757	1,487,829
Department Total	\$ 95,133,227	\$ 21,677,365	\$ 102,598,530	\$ 109,670,105
Public Works & Utilities				
General Fund	\$ 10,314,947	\$ 1,637,205	\$ 11,418,492	\$ 10,597,467
Special Revenue Fund - HURF	27,005,774	(1,744,075)	9,734,556	36,080,333
Special Revenue Fund - LTAF	-	83,549	-	83,549
Special Revenue Fund - Grants	-	29,650	-	-
Capital Projects Fund - Gen Gov't Capital Project	21,869,005	629,278	931,730	57,882,555
Capital Projects Fund - Fleet	460,100	301,848	76,057	1,455,000
Capital Projects Fund - Grants	49,923,328	(5,691,913)	3,952,035	57,555,608
Capital Projects Fund - Bonds	76,939,245	838,351	12,765,796	206,345,219
Capital Projects Fund - Impact/System Dev Fees	51,966,854	(3,426,614)	4,120,297	45,736,023
Enterprise Fund - Water	58,039,204	3,274,696	41,134,662	69,864,389
Enterprise Fund - Reclaimed Water	1,510,583	178,546	2,274,388	1,534,091
Enterprise Fund - Wastewater	235,913,227	68,944	54,332,229	247,601,930
Enterprise Fund - Solid Waste	18,530,262	197,287	16,749,687	21,591,925
Department Total	\$ 552,472,529	\$ (3,623,248)	\$ 157,489,929	\$ 756,328,089
Debt Service				
Debt Service - General Obligation	\$ 40,656,427	\$ -	\$ 40,656,425	\$ 41,367,104
Enterprise Fund - Water	13,685,273	-	13,685,059	15,749,298
Enterprise Fund - Wastewater	17,976,088	-	17,975,500	18,429,783
Department Total	\$ 72,317,788	\$ -	\$ 72,316,984	\$ 75,546,185
Total All Departments	\$ 1,352,658,536	\$ -	\$ 653,980,052	\$ 1,656,274,385

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE F (3 OF 3)

**City of Chandler, Arizona
Full-Time Employees and Personnel Compensation
Fiscal Year 2023-24**

Fund	Full-Time Equivalent (FTE) 2024	Employee Salaries and Hourly Costs 2024	Retirement Costs 2024	Healthcare Costs 2024	Other Benefit Costs 2024	Total Estimated Personnel Compensation 2024
General Fund	1,436.290	\$ 157,290,230	\$ 105,121,454	\$ 19,285,533	\$ 15,551,614	\$ 297,248,831
Special Revenue Funds						
Highway Users Revenue	49.250	\$ 3,695,006	\$ 469,109	\$ 619,867	\$ 377,652	\$ 5,161,634
Grants	-	-	-	-	-	-
Community Development Block Grant	4.500	325,365	39,674	25,658	31,482	422,179
PHA Family Sites	6.650	476,181	56,023	87,576	46,019	665,799
PHA Elderly & Scattered Sites	3.150	255,975	28,588	41,089	24,543	350,195
PHA Management	5.100	529,589	65,263	75,195	50,538	720,585
PHA Family Self Sufficiency	2.000	154,793	19,376	33,656	15,549	223,374
PHA Section 8	4.300	293,347	35,067	53,630	28,266	410,310
PHA Capital Fund Program	-	22,796	912	1,140	1,920	26,768
Museum Trust	-	1,142	46	57	88	1,333
Parks and Recreation Trust	-	4,638	186	232	469	5,525
Total Special Revenue Funds	75.160	\$ 5,800,728	\$ 718,862	\$ 942,604	\$ 579,911	\$ 8,042,105
Capital Projects Funds						
In-House Capital	18.000	\$ 1,952,286	\$ 241,556	\$ 193,810	\$ 166,086	\$ 2,553,738
Total Capital Projects Funds	18.000	\$ 1,952,286	\$ 241,556	\$ 193,810	\$ 166,086	\$ 2,553,738
Enterprise Funds						
Water Operating	97.960	\$ 8,633,010	\$ 1,090,350	\$ 1,355,045	\$ 843,907	\$ 11,922,312
Reclaimed Water Operating	4.090	334,292	42,324	44,141	34,474	455,231
Wastewater Operating	60.850	5,338,539	675,935	843,188	530,927	7,388,589
WW Industrial Process Treatment	17.000	1,495,021	184,249	213,736	149,712	2,042,718
Solid Waste Operating	22.200	1,514,703	189,393	316,688	130,414	2,151,198
Airport Operating	7.000	660,612	83,155	74,775	67,939	886,481
Total Enterprise Funds	209.100	\$ 17,976,177	\$ 2,265,406	\$ 2,847,573	\$ 1,757,373	\$ 24,846,529
Internal Service Funds						
Workers' Compensation Self Insurance	4.550	\$ 415,359	\$ 52,199	\$ 70,278	\$ 33,855	\$ 571,691
Insured Liability Self Insurance	4.000	428,640	53,241	52,012	34,015	567,908
Uninsured Liability Self Insurance	5.000	464,606	58,789	56,872	37,920	618,187
Short Term Disability Self Insurance	0.400	39,480	4,716	4,064	231,058	279,318
Medical Self Insurance	3.500	355,552	44,311	44,965	296,569	741,397
Total Internal Service Funds	17.450	\$ 1,703,637	\$ 213,256	\$ 228,191	\$ 633,417	\$ 2,778,501
Total All Funds	1,756.000	\$184,723,058	\$108,560,534	\$ 23,497,711	\$ 18,688,401	\$ 335,469,704

SCHEDULE G

Schedule 1

Total Expenditures and Budget by Fund

	Fund Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget
101	General Fund	\$ 246,499,764	\$ 371,917,111	\$ 371,902,877	\$ 311,239,239	\$ 440,788,775
202	Police Forfeiture	107,975	772,000	786,949	500,000	783,000
215	Highway User Revenue Fund	13,909,381	29,496,689	26,682,091	10,484,196	38,129,165
216	Local Transportation Assistance Fund	474,484	2,334,106	2,131,156	584,441	2,724,527
217	Operating Grants	18,008,744	90,101,852	82,173,530	24,905,085	23,037,400
218	HOME Program	148,060	4,580,000	4,580,000	3,915,044	4,580,000
219	Community Development Block Grant	2,039,874	5,680,000	5,707,950	3,761,831	5,680,000
224	PHA Family Sites	1,350,510	1,820,201	1,818,876	1,140,217	1,812,000
227	PHA Elderly and Scattered Site	719,483	1,337,000	1,343,200	825,511	1,360,000
230	PHA Management	596,559	708,187	716,773	42,436	744,485
232	PHA Family Self Sufficiency	132,180	182,446	183,168	182,370	223,374
233	Hsg Authority Section 8 Voucher	6,257,458	7,818,000	7,822,250	7,043,485	8,958,610
234	Capital Fund Program Grant	629,527	2,632,522	2,525,486	2,500,000	2,587,768
236	Proceeds Reinvestment Projects	76,362	10,390,000	10,390,877	5,206,893	10,408,000
240	Public Housing Grant Contingency	-	3,000,000	3,000,000	-	3,000,000
310	General Obligation Debt Service	39,337,873	41,006,427	41,006,427	40,656,425	41,742,256
401	General Government Capital Projects	14,280,191	80,385,810	88,649,125	16,494,552	127,979,127
402	Equipment Replacement	495,121	854,864	850,202	365,953	485,696
403	Technology Replacement	1,030,035	4,351,789	5,833,070	4,033,070	7,024,798
404	Vehicle Replacement	864,961	4,982,900	4,547,599	1,152,544	10,157,920
411	Streets General Obligation Bonds	11,780,423	23,837,574	23,955,262	4,779,566	49,795,302
412	Storm Sewer GO Bonds	84,272	2,161,375	2,161,375	90,209	3,371,243
415	Arterial Street Impact Fees	4,838,959	45,791,471	44,783,162	3,324,967	42,393,792
417	Capital Grants	17,599,376	79,586,444	89,154,682	7,603,744	96,855,556
420	Park Bonds	3,208,412	30,559,517	29,451,793	1,834,406	69,964,387
423	Municipal Arts Fund	54,746	400,000	385,000	107,000	332,665
424	Park System Impact Fees	926,858	2,658,568	2,085,881	2,071,892	26,000
425	Parks NW Impact Fees	1,191	29,000	29,210	3,910	51,000
426	Parks NE Impact Fees	1,191	3,700	3,910	3,910	1,600
427	Parks SE Impact Fees	2,014,521	2,903,000	2,903,000	3,910	3,193,828
430	Library Bonds	-	360,000	360,000	-	1,600,000
431	Library Impact Fees	514	117,000	117,987	13,187	102,000
433	Art Center Bonds	-	1,198	1,198	-	1,198
435	Museum Bonds	22,074	1,926	26,926	13,705	148,221
440	Public Building Impact Fees	514	12,200	13,187	13,187	180,000
441	Public Facility Bonds	-	300	300	-	2,601,200
460	Public Safety Bonds - Police	28,209	1,340,286	1,312,586	94,757	1,487,829
465	Police Impact Fees	1,550	11,400	13,750	13,750	66,000
470	Public Safety Bonds - Fire	462,545	10,620,410	10,226,455	2,502,185	7,724,270
475	Fire Impact Fees	1,550	160,000	162,350	13,750	203,000

Schedules and Terms

	Fund Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget
601	Water Bonds - Capital Projects	\$ 10,127,487	\$ 49,472,410	\$ 52,039,702	\$ 6,963,237	\$ 95,474,078
603	Water System Dev Fees	19,683	8,083,702	7,095,384	501,634	2,599,750
605	Water Operating	51,272,318	81,886,763	81,337,467	54,959,021	103,259,298
610	Reclaimed Water System Dev Fees	2,172,607	3,625,581	3,294,100	334,946	2,260,481
611	Wastewater Bonds - Capital Projects	2,824,379	5,145,502	3,396,400	984,381	61,662,019
612	Reclaimed Water Operating	1,280,286	2,174,283	2,210,929	2,275,888	2,208,891
614	Wastewater System Dev Fees	1,550	11,400	13,750	13,750	6,000
615	Wastewater Operating	61,430,101	244,315,352	240,731,648	62,961,753	269,758,394
616	WW Industrial Process Treatment	8,749,673	15,676,178	15,698,428	9,384,576	15,205,907
625	Solid Waste Operating	15,406,221	20,764,728	20,112,377	16,774,653	25,873,079
635	Airport Operating	1,624,059	6,142,559	6,171,559	1,588,982	7,273,389
736	Workers' Comp. Self Insurance Trust	3,851,856	6,245,041	6,260,133	3,475,660	5,834,030
737	Insured Liability Self Insurance	3,385,537	8,537,428	8,519,134	7,265,674	9,445,418
738	Uninsured Liability Self Insurance	704,318	1,766,598	1,840,251	920,479	8,450,613
739	Short Term Disability Self Insurance	184,347	610,517	611,061	305,200	619,318
740	Dental Self Insurance	2,077,857	2,619,000	2,619,000	1,792,200	2,619,000
741	Medical Self Insurance Trust	23,635,114	30,410,173	30,629,026	25,767,492	31,104,470
833	Museum Trust	1,240	32,810	37,188	18,595	36,833
834	Parks & Recreation Trust	55,868	150,238	147,179	99,318	147,425
836	Library Trust	36,878	81,000	81,000	71,286	130,000
902	In-House Capital	-	-	13,200	-	-
Grand Total		\$ 576,826,826	\$ 1,352,658,536	\$ 1,352,658,536	\$ 653,980,052	\$ 1,656,274,385

Schedule 2

FY 2023-24 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Community & Public Affairs	Community Services	Cultural Development	Debt Service
101	General Fund	\$ 1,262,159	\$ 836,937	\$ 2,053,320	\$ 5,400,966	\$ 3,809,110	\$ 33,452,125	\$ 4,542,297	
202	Police Forfeiture								
215	Highway User Revenue								
216	Local Transportation Assistance								
217	Grants						40,000		
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								41,367,104
401	General Government Capital Project						10,024,324	5,358,705	
402	Equipment Replacement								
403	Technology Replacement								
404	Vehicle Replacement						62,000		
411	Streets Gen'l Oblig. Bonds							1,533,573	
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
417	Capital Grant						10,255,689	528,286	
420	Park Bonds						68,404,387	1,560,000	
423	Municipal Arts Fund							301,665	
424	Park Impact Fees						13,989		
425	Park NW Impact Fees								
426	Park NE Impact Fees								
427	Park SE Impact Fees						3,192,228		
430	Library Bonds						1,567,000		
431	Library Impact Fees								
433	Art Center Bonds							1,198	
435	Museum Bonds							148,221	
440	Public Building Impact Fees								
441	Public Building Bonds								
460	Public Safety Bonds - Police								
465	Police Impact Fees								
470	Public Safety Bonds - Fire								
475	Fire Impact Fees								
601	Water Bonds - Capital Projects								
603	Water System Dev Fees								
605	Water Operating								15,749,298
610	Reclaimed Water SDF								
611	Wastewater Bonds - Capital Projects								
612	Reclaimed Water Operating								
614	Wastewater System Dev Fees								
615	Wastewater Operating								18,429,783
616	WW Industrial Process Treatment								
625	Solid Waste Operating								
635	Airport Operating								
736	Workers' Comp. Self Insurance Trust								
737	Unsure Liability Self Insurance								
738	Uninsured Liability Self Insurance								
739	Short Term Disability Self Insurance								
740	Dental Self Insurance								
741	Medical Self Insurance Trust								
833	Museum Trust							29,833	
834	Parks & Recreation Trust						121,925	25,500	
836	Library Trust						130,000		
	Grand Total	\$ 1,262,159	\$ 836,937	\$ 2,053,320	\$ 5,400,966	\$ 3,809,110	\$ 127,263,667	\$ 14,029,278	\$ 75,546,185

Fund	Development Services	Information Technology	Law	Management Services	Neighborhood Resources	Non-Departmental	Organizational Support	Public Safety Fire	Public Safety Police	Public Works & Utilities	Grand Total
101	\$ 10,980,344	\$ 21,304,000	\$ 4,687,089	\$ 8,188,881	\$ 6,700,823	\$ 170,951,933	\$ 18,306,147	\$44,819,411	\$92,895,766	\$ 10,597,467	\$ 440,788,775
202						33,000			750,000		783,000
215	803,232					1,245,600				36,080,333	38,129,165
216						56,300	2,584,678			83,549	2,724,527
217						21,397,400					23,037,400
218					3,165,572	1,414,428					4,580,000
219					3,338,879	2,341,121					5,680,000
224					1,698,799	113,201					1,812,000
227					1,170,301	189,699					1,360,000
230					718,485	26,000					744,485
232					214,374	9,000					223,374
233					8,933,410	25,200					8,958,610
234					2,296,768	291,000					2,587,768
236					8,582,412	1,825,588					10,408,000
240					3,000,000						3,000,000
310						375,152					41,742,256
401	4,406,781	16,459,914				2,212,216	18,005,557	4,160,965	9,468,110	57,882,555	127,979,127
402						485,696					485,696
403						7,024,798					7,024,798
404	35,100					3,082,420		362,100	5,068,400	1,455,000	10,157,920
411	1,930,834						493,016			45,837,879	49,795,302
412										3,371,243	3,371,243
415						6,000				42,387,792	42,393,792
417	5,109,005				78,658		21,988,310	1,340,000		57,555,608	96,855,556
420											69,964,387
423						31,000					332,665
424						12,011					26,000
425						51,000					51,000
426						1,600					1,600
427						1,600					3,193,828
430						33,000					1,600,000
431						102,000					102,000
433											1,198
435											148,221
440						180,000					180,000
441						81,200					2,601,200
460									1,487,829		1,487,829
465						66,000					66,000
470								7,724,270			7,724,270
475						203,000					203,000
601										95,474,078	95,474,078
603						6,000				2,593,750	2,599,750
605		1,639,256				16,006,355				69,864,389	103,259,298
610						1,506,000				754,481	2,260,481
611										61,662,019	61,662,019
612						674,800				1,534,091	2,208,891
614						6,000					6,000
615		1,327,351				15,245,237				234,756,023	269,758,394
616						2,360,000				12,845,907	15,205,907
625		753,854				3,527,300				21,591,925	25,873,079
635		15,356				182,100	7,075,933				7,273,389
736				43,641		4,351,000	1,439,389				5,834,030
737			7,644,602			1,800,816					9,445,418
738				7,780,713		669,900					8,450,613
739						572,000	47,318				619,318
740						2,619,000					2,619,000
741				57,441		30,438,146					31,104,470
833						7,000					36,833
834											147,425
836											130,000
	\$ 23,265,296	\$ 41,499,731	\$12,331,691	\$ 16,070,676	\$ 39,898,481	\$ 293,839,817	\$ 74,762,131	\$58,406,746	\$109,670,105	\$756,328,089	\$1,656,274,385

Salary Plan Effective 7/1/23

The information in the following tables reflects personnel system data effective July 1, 2023. Classification titles listed may not be used during the entire fiscal year. The annual minimum and maximum amounts do not include the public safety market adjustment, which is determined at a later date in the fiscal year.

Job Groups:

C Confidential D Director F Fire FB Fire Battalion M Management
 O Police Officer P Professional PL Police Lieutenant PS Police Sergeant S Supervisory
 X General

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
ACCOUNTING ADMINISTRATOR	S	18	Ex	\$ 92,061	\$ 133,494
ACCOUNTING PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
ACCOUNTING SENIOR MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
ACCOUNTING SPECIALIST	X	9	Non-Ex	\$ 52,291	\$ 70,595
ACCOUNTING TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
ADMINISTRATIVE ASSISTANT	X	7	Non-Ex	\$ 45,677	\$ 61,651
ADMINISTRATIVE ASSISTANT SENIOR	X	8	Non-Ex	\$ 48,880	\$ 65,978
AIRPORT MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non-Ex	\$ 55,952	\$ 75,546
AIRPORT MAINTENANCE SUPERVISOR - CDL	S	13	Non-Ex	\$ 65,645	\$ 95,181
AIRPORT OPERATIONS MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
AIRPORT PLANNING PROGRAM MANAGER	P	17	Ex	\$ 86,050	\$ 124,758
AIRPORT SENIOR MANAGER	M	22	Ex	\$ 120,682	\$ 174,990
ALLEY MAINTENANCE TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
AQUATICS MAINTENANCE SENIOR TECHNICIAN	X	12	Non-Ex	\$ 64,064	\$ 86,486
AQUATICS MAINTENANCE SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
AQUATICS MAINTENANCE WORKER	X	6	Non-Ex	\$ 42,682	\$ 57,616
AQUATICS SUPERINTENDENT	S	17	Ex	\$ 86,050	\$ 124,758
ARMED SECURITY OFFICER	X	8	Non-Ex	\$ 48,880	\$ 65,978
ASSISTANT CITY ATTORNEY	M	22	Ex	\$ 120,682	\$ 174,990
ASSISTANT CITY MANAGER	D	28	Ex	\$ 175,067	\$ 262,600
ASSISTANT CITY PROSECUTOR I	M	17	Ex	\$ 86,050	\$ 124,758
ASSISTANT CITY PROSECUTOR II	M	19	Ex	\$ 98,509	\$ 142,834
ASSISTANT CITY PROSECUTOR SENIOR	M	21	Ex	\$ 112,778	\$ 163,530
ASSISTANT FIRE CHIEF	M	FAC	Ex	\$ 169,748	\$ 187,452
ASSISTANT POLICE CHIEF	M	PAC	Ex	\$ 204,885	\$ 214,525
ASSISTANT TO THE CITY MANAGER	P	19	Ex	\$ 98,509	\$ 142,834
ASSOCIATE ENGINEER	P	15	Ex	\$ 75,150	\$ 108,971
ASSOCIATE PLANNER	P	12	Non-Ex	\$ 64,064	\$ 86,486
BENEFITS ANALYST	C	14	Ex	\$ 70,242	\$ 101,837
BOX OFFICE ATTENDANT	X	5	Non-Ex	\$ 39,894	\$ 53,851
BOX OFFICE SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
BUDGET & POLICY ASSISTANT DIRECTOR	M	22	Ex	\$ 120,682	\$ 174,990
BUDGET & RESEARCH ADMINISTRATOR	P	18	Ex	\$ 92,061	\$ 133,494
BUDGET & RESEARCH ASSOCIATE ANALYST	C	13	Ex	\$ 65,645	\$ 95,181
BUDGET & RESEARCH PRINCIPAL ANALYST	C	17	Ex	\$ 86,050	\$ 124,758
BUDGET & RESEARCH SENIOR ANALYST	C	16	Ex	\$ 80,413	\$ 116,605
BUILDING INSPECTION ADMINISTRATOR	M	18	Ex	\$ 92,061	\$ 133,494
BUILDING INSPECTION SUPERVISOR	S	16	Non-Ex	\$ 80,413	\$ 116,605

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
BUILDING INSPECTOR SENIOR	X	13	Non-Ex	\$ 65,645	\$ 95,181
BUILDING PLAN REVIEW ADMINISTRATOR	M	19	Ex	\$ 98,509	\$ 142,834
BUSINESS COMPLIANCE ADMINISTRATOR	S	17	Ex	\$ 86,050	\$ 124,758
BUSINESS COMPLIANCE ASSOCIATE	P	14	Non-Ex	\$ 70,242	\$ 101,837
BUSINESS COMPLIANCE INSPECTOR	X	9	Non-Ex	\$ 52,291	\$ 70,595
BUSINESS COMPLIANCE LEAD REPRESENTATIVE	X	11	Non-Ex	\$ 59,862	\$ 80,829
BUSINESS COMPLIANCE REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
BUSINESS COMPLIANCE SPECIALIST	X	10	Non-Ex	\$ 55,952	\$ 75,546
BUSINESS SYSTEMS SUPPORT ANALYST	P	16	Ex	\$ 80,413	\$ 116,605
BUSINESS SYSTEMS SUPPORT ASSOCIATE ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
BUSINESS SYSTEMS SUPPORT PRINCIPAL ANALYST	P	17	Ex	\$ 86,050	\$ 124,758
BUSINESS SYSTEMS SUPPORT SENIOR SPECIALIST	P	13	Non-Ex	\$ 65,645	\$ 95,181
BUSINESS SYSTEMS SUPPORT SPECIALIST	X	12	Non-Ex	\$ 64,064	\$ 86,486
BUSINESS SYSTEMS SUPPORT SUPERVISOR	S	18	Ex	\$ 92,061	\$ 133,494
CHEMIST	P	14	Ex	\$ 70,242	\$ 101,837
CHIEF BUILDING OFFICIAL	M	21	Ex	\$ 112,778	\$ 163,530
CHIEF INFORMATION OFFICER	D	25	Ex	\$ 142,896	\$ 214,365
CITY ATTORNEY SENIOR MANAGER	M	24	Ex	\$ 138,154	\$ 200,346
CITY CLERK SPECIALIST	X	8	Non-Ex	\$ 48,880	\$ 65,978
CITY HALL RECEPTIONIST	X	7	Non-Ex	\$ 45,677	\$ 61,651
CITY PROSECUTOR	M	23	Ex	\$ 129,126	\$ 187,221
CITY TRANSPORTATION ENGINEER	M	21	Ex	\$ 112,778	\$ 163,530
CIVIL CONSTRUCTION LEAD INSPECTOR	X	14	Non-Ex	\$ 70,242	\$ 101,837
CIVIL CONSTRUCTION SENIOR INSPECTOR	X	13	Non-Ex	\$ 65,645	\$ 95,181
CIVIL PLAN EXAMINER ADMINISTRATOR	M	19	Ex	\$ 98,509	\$ 142,834
CIVIL PLANS EXAMINER PRINCIPAL	P	17	Ex	\$ 86,050	\$ 124,758
CIVILIAN RANGE INSTRUCTOR	X	10	Non-Ex	\$ 55,952	\$ 75,546
CODE ENFORCEMENT OFFICER LEAD	X	13	Non-Ex	\$ 65,645	\$ 95,181
CODE ENFORCEMENT OFFICER SENIOR	X	11	Non-Ex	\$ 59,862	\$ 80,829
CODE ENFORCEMENT SUPERVISOR	S	15	Non-Ex	\$ 75,150	\$ 108,971
COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
COMMUNITY DEVELOPMENT ASSOCIATE	X	13	Non-Ex	\$ 65,645	\$ 95,181
COMMUNITY DEVELOPMENT SENIOR PROGRAM MANAGER	S	17	Ex	\$ 86,050	\$ 124,758
COMMUNITY RESOURCES REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
COMMUNITY RESOURCES SENIOR MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
COMMUNITY RESOURCES SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
COMMUNITY SERVICES ASSISTANT DIRECTOR	M	23	Ex	\$ 129,126	\$ 187,221
COMMUNITY SERVICES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
COMMUNITY SERVICES PLANNING SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
CONSTRUCTION PERMITS SENIOR REPRESENTATIVE	X	9	Non-Ex	\$ 52,291	\$ 70,595
CONSTRUCTION PROGRAM ADMINISTRATOR	M	19	Ex	\$ 98,509	\$ 142,834
CONSTRUCTION PROJECT MANAGEMENT SENIOR ANALYST	S	15	Ex	\$ 75,150	\$ 108,971
CONSTRUCTION/DESIGN PROJECT MANAGER	P	17	Ex	\$ 86,050	\$ 124,758

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
CONTRACT COMPLIANCE SENIOR SPECIALIST	X	11	Non-Ex	\$ 59,862	\$ 80,829
COURT ADMINISTRATOR	M	22	Ex	\$ 120,682	\$ 174,990
COURT CLERK	X	7	Non-Ex	\$ 45,677	\$ 61,651
COURT CLERK LEAD	X	11	Non-Ex	\$ 59,862	\$ 80,829
COURT CLERK SENIOR	X	9	Non-Ex	\$ 52,291	\$ 70,595
COURT COMMISSIONER	M	21	Ex	\$ 112,778	\$ 163,530
COURT INTERPRETER	X	9	Non-Ex	\$ 52,291	\$ 70,595
COURT SECURITY OFFICER	X	7	Non-Ex	\$ 45,677	\$ 61,651
COURT SERVICES SUPERVISOR	S	13	Ex	\$ 65,645	\$ 95,181
CRIME ANALYSIS SPECIALIST	X	10	Non-Ex	\$ 55,952	\$ 75,546
CRIME ANALYSIS SUPERVISOR	S	16	Ex	\$ 80,413	\$ 116,605
CRIME INTELLIGENCE ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
CRIME PREVENTION SPECIALIST	X	10	Non-Ex	\$ 55,952	\$ 75,546
CRIME SCENE SENIOR TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
CRIME SCENE SUPERVISOR	S	15	Ex	\$ 75,150	\$ 108,971
CRIME SCENE TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
CRIME SCENE TECHNICIAN LEAD	X	12	Non-Ex	\$ 64,064	\$ 86,486
CRISIS INTERVENTION SENIOR PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
CRISIS INTERVENTIONIST SENIOR	P	15	Ex	\$ 75,150	\$ 108,971
CULTURAL ARTS MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
CULTURAL ARTS PRODUCTION SENIOR	X	11	Non-Ex	\$ 59,862	\$ 80,829
CULTURAL ARTS PRODUCTION SUPERVISOR	P	13	Ex	\$ 65,645	\$ 95,181
CULTURAL ARTS PROGRAM MANAGER	P	15	Ex	\$ 75,150	\$ 108,971
CULTURAL ARTS SENIOR PROGRAM MANAGER	S	17	Ex	\$ 86,050	\$ 124,758
CULTURAL ARTS SPECIALIST	X	8	Non-Ex	\$ 48,880	\$ 65,978
CULTURAL DEVELOPMENT DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
CUSTODIAL SERVICES SUPERVISOR	S	10	Non-Ex	\$ 55,952	\$ 75,546
CUSTODIAN	X	4	Non-Ex	\$ 37,274	\$ 50,315
CUSTOMER SERVICE REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
DEPUTY CITY CLERK	S	17	Ex	\$ 86,050	\$ 124,758
DEPUTY CITY MANAGER	D	27	Ex	\$ 163,613	\$ 245,420
DEPUTY CITY MANAGER/CHIEF FINANCIAL OFFICER	D	27	Ex	\$ 163,613	\$ 245,420
DEPUTY COURT ADMINISTRATOR	M	17	Ex	\$ 86,050	\$ 124,758
DETENTION OFFICER	X	9	Non-Ex	\$ 52,291	\$ 70,595
DETENTION OFFICER TRAINEE	X	8	Non-Ex	\$ 48,880	\$ 65,978
DETENTION SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
DEVELOPMENT SERVICES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
DIGITAL CONTENT CREATOR	P	14	Ex	\$ 70,242	\$ 101,837
DIGITAL CONTENT STRATEGIST	P	16	Ex	\$ 80,413	\$ 116,605
DIGITAL MEDIA CREATOR	P	14	Ex	\$ 70,242	\$ 101,837
DIGITAL MEDIA SENIOR PRODUCER	X	14	Non-Ex	\$ 70,242	\$ 101,837
DISPATCH SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
DISPATCHER	X	11	Non-Ex	\$ 59,862	\$ 80,829

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
DIVERSITY, EQUITY & INCLUSION COORDINATOR	X	13	Non-Ex	\$ 65,645	\$ 95,181
DIVERSITY, EQUITY & INCLUSION MANAGER	S	20	Ex	\$ 105,414	\$ 152,838
DOWNTOWN REDEVELOPMENT PROGRAM MANAGER	P	17	Ex	\$ 86,050	\$ 124,758
DRY UTILITY CONSTRUCTION PROJECT COORDINATOR	P	15	Ex	\$ 75,150	\$ 108,971
ECONOMIC DEVELOPMENT DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
ECONOMIC DEVELOPMENT PROJECT MANAGER	P	17	Ex	\$ 86,050	\$ 124,758
ECONOMIC DEVELOPMENT RESEARCH ASSOCIATE	X	12	Non-Ex	\$ 64,064	\$ 86,486
ECONOMIC DEVELOPMENT SENIOR PROGRAM MANAGER	P	19	Ex	\$ 98,509	\$ 142,834
ELECTRICIAN	X	13	Non-Ex	\$ 65,645	\$ 95,181
EMERGENCY CALL TAKER	X	9	Non-Ex	\$ 52,291	\$ 70,595
EMERGENCY MEDICAL SERVICES TRAINING SENIOR TECHNICIAN	X	13	Non-Ex	\$ 65,645	\$ 95,181
EMS SENIOR PROGRAM MANAGER	P	16	Ex	\$ 80,413	\$ 116,605
ENERGY MANAGEMENT CONTROLS SENIOR TECHNICIAN	X	13	Non-Ex	\$ 65,645	\$ 95,181
ENGINEER (PE)	P	18	Ex	\$ 92,061	\$ 133,494
ENGINEERING (PE) SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
ENVIRONMENTAL SERVICES MANAGER	M	18	Ex	\$ 92,061	\$ 133,494
ENVIRONMENTAL SERVICES PROGRAM COORDINATOR	P	15	Ex	\$ 75,150	\$ 108,971
ENVIRONMENTAL SERVICES SENIOR TECHNICIAN	X	11	Non-Ex	\$ 59,862	\$ 80,829
EVENTS PROGRAM COORDINATOR	S	13	Ex	\$ 65,645	\$ 95,181
EVENTS SENIOR	X	11	Non-Ex	\$ 59,862	\$ 80,829
EVENTS SPECIALIST	X	10	Non-Ex	\$ 55,952	\$ 75,546
EXECUTIVE MANAGEMENT ASSISTANT	P	13	Ex	\$ 65,645	\$ 95,181
EXHIBITS PROGRAM COORDINATOR	P	13	Ex	\$ 65,645	\$ 95,181
FACILITIES PROJECT MANAGER	P	16	Ex	\$ 80,413	\$ 116,605
FACILITY & FLEET SERVICES SENIOR MANAGER	M	22	Ex	\$ 120,682	\$ 174,990
FACILITY MAINTENANCE PLANNER	X	13	Non-Ex	\$ 65,645	\$ 95,181
FACILITY MAINTENANCE SENIOR TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
FACILITY MAINTENANCE SUPERINTENDENT	S	18	Ex	\$ 92,061	\$ 133,494
FACILITY MAINTENANCE TECHNICIAN	X	9	Non-Ex	\$ 52,291	\$ 70,595
FACILITY MAINTENANCE WORKER	X	1	Non-Ex	\$ 29,973	\$ 40,456
FINANCIAL SERVICES ASSISTANT DIRECTOR	M	22	Ex	\$ 120,682	\$ 174,990
FIRE ADMINISTRATION MANAGER	S	19	Ex	\$ 98,509	\$ 142,834
FIRE BATTALION CHIEF (40 Hours)	FB	FB	Ex	\$ 134,642	\$ 146,232
FIRE BATTALION CHIEF (56 Hours)	FB	FB	Ex	\$ 134,642	\$ 146,232
FIRE CAPTAIN (40 Hours)	F	22	Non-Ex	\$ 99,356	\$ 106,749
FIRE CAPTAIN (56 Hours)	F	23	Non-Ex	\$ 99,356	\$ 106,749
FIRE CHIEF	D	27C	Ex	\$ 220,320	\$ 236,640
FIRE ENGINEER (40 Hours)	F	30	Non-Ex	\$ 84,593	\$ 94,620
FIRE ENGINEER (56 Hours)	F	23	Non-Ex	\$ 84,593	\$ 94,620
FIRE LEAD INSPECTOR	X	14	Non-Ex	\$ 70,242	\$ 101,837
FIRE MARSHAL	M	20	Ex	\$ 105,414	\$ 152,838
FIRE MECHANIC - CDL	X	12	Non-Ex	\$ 64,064	\$ 86,486
FIRE MECHANIC SUPERVISOR - CDL	S	14	Non-Ex	\$ 70,242	\$ 101,837

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
FIRE PREVENTION SUPERVISOR	X	14	Non-Ex	\$ 70,242	\$ 101,837
FIRE SENIOR INSPECTOR	X	13	Non-Ex	\$ 65,645	\$ 95,181
FIRE SUPPORT SERVICES SENIOR TECHNICIAN	X	12	Non-Ex	\$ 64,064	\$ 86,486
FIREFIGHTER (40 Hours)	F	FC	Non-Ex	\$ 57,569	\$ 80,517
FIREFIGHTER (56 Hours)	F	FC	Non-Ex	\$ 57,569	\$ 80,517
FLEET SERVICES ASSISTANT	X	9	Non-Ex	\$ 52,291	\$ 70,595
FLEET SERVICES LEAD - CDL	X	13	Non-Ex	\$ 65,645	\$ 95,181
FLEET SERVICES SENIOR TECHNICIAN	X	11	Non-Ex	\$ 59,862	\$ 80,829
FLEET SERVICES SENIOR TECHNICIAN - CDL	X	12	Non-Ex	\$ 64,064	\$ 86,486
FLEET SERVICES SPECIALIST	P	11	Non-Ex	\$ 59,862	\$ 80,829
FLEET SERVICES SUPERINTENDENT	S	18	Ex	\$ 92,061	\$ 133,494
FLEET SERVICES SUPERVISOR - CDL	S	15	Non-Ex	\$ 75,150	\$ 108,971
FLEET SERVICES WORKER	X	6	Non-Ex	\$ 42,682	\$ 57,616
FORENSIC SCIENCE ASSISTANT	X	8	Non-Ex	\$ 48,880	\$ 65,978
FORENSIC SCIENCE SUPERVISOR	S	17	Ex	\$ 86,050	\$ 124,758
FORENSIC SCIENTIST ASSOCIATE	P	13	Ex	\$ 65,645	\$ 95,181
FORENSIC SCIENTIST PRINCIPAL	P	16	Ex	\$ 80,413	\$ 116,605
FORENSIC SCIENTIST SENIOR	P	15	Ex	\$ 75,150	\$ 108,971
FORENSIC SERVICES SENIOR MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
GEOSPATIAL SERVICES MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
GIS ANALYST	P	15	Ex	\$ 75,150	\$ 108,971
GIS SENIOR ANALYST	S	16	Ex	\$ 80,413	\$ 116,605
GIS SENIOR SPECIALIST	X	13	Non-Ex	\$ 65,645	\$ 95,181
GIS SPECIALIST	X	11	Non-Ex	\$ 59,862	\$ 80,829
GOVERNMENT RELATIONS SENIOR PROGRAM MANAGER	C	19	Ex	\$ 98,509	\$ 142,834
GRAFFITI TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
GRANTS PROGRAM MANAGER	P	16	Ex	\$ 80,413	\$ 116,605
GRAPHIC DESIGNER	P	13	Ex	\$ 65,645	\$ 95,181
HOUSING & REDEVELOPMENT SENIOR MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
HOUSING ASSISTANCE SENIOR PROGRAM MANAGER	S	15	Ex	\$ 75,150	\$ 108,971
HOUSING ASSISTANCE SENIOR SPECIALIST	X	11	Non-Ex	\$ 59,862	\$ 80,829
HOUSING ASSISTANCE SPECIALIST	X	9	Non-Ex	\$ 52,291	\$ 70,595
HOUSING ASSISTANT	X	8	Non-Ex	\$ 48,880	\$ 65,978
HOUSING MAINTENANCE SUPERVISOR	S	13	Ex	\$ 65,645	\$ 95,181
HOUSING MAINTENANCE TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
HOUSING PROJECT COORDINATOR	P	15	Ex	\$ 75,150	\$ 108,971
HOUSING REHABILITATION ANALYST	X	14	Non-Ex	\$ 70,242	\$ 101,837
HOUSING SENIOR INSPECTOR	X	10	Non-Ex	\$ 55,952	\$ 75,546
HUMAN RESOURCES ANALYST	C	15	Ex	\$ 75,150	\$ 108,971
HUMAN RESOURCES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
HUMAN RESOURCES MANAGER	C	20	Ex	\$ 105,414	\$ 152,838
HUMAN RESOURCES PRINCIPAL ANALYST	C	17	Ex	\$ 86,050	\$ 124,758
HUMAN RESOURCES PROGRAM COORDINATOR	C	15	Ex	\$ 75,150	\$ 108,971

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
HUMAN RESOURCES SPECIALIST	C	10	Non-Ex	\$ 55,952	\$ 75,546
HVAC SENIOR TECHNICIAN	X	11	Non-Ex	\$ 59,862	\$ 80,829
INDUSTRIAL ELECTRICIAN	X	14	Non-Ex	\$ 70,242	\$ 101,837
INDUSTRIAL WASTE INSPECTOR	X	10	Non-Ex	\$ 55,952	\$ 75,546
INDUSTRIAL WASTE INSPECTOR SENIOR	X	11	Non-Ex	\$ 59,862	\$ 80,829
INDUSTRIAL WASTE PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
INSTRUMENTATION TECHNICIAN	X	9	Non-Ex	\$ 52,291	\$ 70,595
INSTRUMENTATION TECHNICIAN SENIOR	X	14	Non-Ex	\$ 70,242	\$ 101,837
IT APPLICATION SERVICES MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
IT CHIEF APPLICATIONS OFFICER	M	22	Ex	\$ 120,682	\$ 174,990
IT CHIEF INFORMATION SECURITY OFFICER	M	22	Ex	\$ 120,682	\$ 174,990
IT CHIEF INFRASTRUCTURE OFFICER	M	22	Ex	\$ 120,682	\$ 174,990
IT CHIEF TECHNOLOGY OFFICER	M	22	Ex	\$ 120,682	\$ 174,990
IT DATA ARCHITECT PRINCIPAL ANALYST	X	19	Ex	\$ 98,509	\$ 142,834
IT DATA SERVICES MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
IT DATABASE PRINCIPAL ANALYST	P	19	Ex	\$ 98,509	\$ 142,834
IT DATABASE SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
IT INFRASTRUCTURE ANALYST	P	17	Ex	\$ 86,050	\$ 124,758
IT INFRASTRUCTURE ARCHITECT PRINCIPAL ANALYST	P	19	Ex	\$ 98,509	\$ 142,834
IT INFRASTRUCTURE PRINCIPAL ANALYST	S	19	Ex	\$ 98,509	\$ 142,834
IT INFRASTRUCTURE SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
IT MESSAGING INTEGRATION PRINCIPAL ANALYST	P	19	Ex	\$ 98,509	\$ 142,834
IT MESSAGING MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
IT PORTFOLIO ADMINISTRATOR	S	20	Ex	\$ 105,414	\$ 152,838
IT PROGRAMMER PRINCIPAL ANALYST	P	19	Ex	\$ 98,509	\$ 142,834
IT PROGRAMMER SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
IT PROJECT MANAGER	P	19	Ex	\$ 98,509	\$ 142,834
IT SECURITY PROGRAM MANAGER	S	19	Ex	\$ 98,509	\$ 142,834
IT SECURITY SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
IT SYSTEMS ANALYST	P	17	Ex	\$ 86,050	\$ 124,758
IT WEB DEVELOPMENT MANAGER	P	20	Ex	\$ 105,414	\$ 152,838
LABORATORY PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
LANDSCAPE COMPLIANCE SPECIALIST	X	13	Non-Ex	\$ 65,645	\$ 95,181
LANDSCAPE MAINTENANCE SERVICES SENIOR TECHNICIAN	X	11	Non-Ex	\$ 59,862	\$ 80,829
LAW ENFORCEMENT SENIOR TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
LAW ENFORCEMENT SPECIALIST	X	11	Non-Ex	\$ 59,862	\$ 80,829
LEAD CUSTODIAN	X	7	Non-Ex	\$ 45,677	\$ 61,651
LEGAL CLERK	C	9	Non-Ex	\$ 52,291	\$ 70,595
LEGAL SECRETARY	C	10	Non-Ex	\$ 55,952	\$ 75,546
LEGAL SECRETARY LEAD	C	12	Non-Ex	\$ 64,064	\$ 86,486
LEGAL SUPPORT SUPERVISOR	C	15	Ex	\$ 75,150	\$ 108,971
LIBRARIAN	P	13	Ex	\$ 65,645	\$ 95,181
LIBRARY ADMINISTRATOR	S	15	Ex	\$ 75,150	\$ 108,971

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
LIBRARY ASSISTANT	X	5	Non-Ex	\$ 39,894	\$ 53,851
LIBRARY CIRCULATION SUPERVISOR	S	12	Ex	\$ 64,064	\$ 86,486
LIBRARY MANAGER	S	18	Ex	\$ 92,061	\$ 133,494
LIBRARY PROGRAM MANAGER	P	14	Ex	\$ 70,242	\$ 101,837
LIBRARY SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
LIBRARY SPECIALIST	X	7	Non-Ex	\$ 45,677	\$ 61,651
LIBRARY SPECIALIST SUPERVISOR	X	10	Non-Ex	\$ 55,952	\$ 75,546
MAIL & GRAPHICS SENIOR TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
MAIL & PRINT TECHNICIAN	X	5	Non-Ex	\$ 39,894	\$ 53,851
MANAGEMENT ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
MANAGEMENT ANALYST PRINCIPAL	S	17	Ex	\$ 86,050	\$ 124,758
MANAGEMENT ANALYST SENIOR	S	16	Ex	\$ 80,413	\$ 116,605
MANAGEMENT ASSISTANT	C	10	Non-Ex	\$ 55,952	\$ 75,546
MANAGEMENT SUPPORT CLERK	X	4	Non-Ex	\$ 37,274	\$ 50,315
MARKETING & COMMUNICATIONS ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
MARKETING & COMMUNICATIONS MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
MARKETING & COMMUNICATIONS PROGRAM COORDINATOR	P	15	Ex	\$ 75,150	\$ 108,971
METERING SERVICES LEAD	X	10	Non-Ex	\$ 55,952	\$ 75,546
METERING SERVICES SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
MUSEUM MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
MUSEUM PROGRAM COORDINATOR	P	13	Ex	\$ 65,645	\$ 95,181
MUSEUM SENIOR PROGRAM MANAGER	S	17	Ex	\$ 86,050	\$ 124,758
MUSEUM SPECIALIST	X	9	Non-Ex	\$ 52,291	\$ 70,595
NEIGHBORHOOD PRESERVATION ANALYST	X	13	Non-Ex	\$ 65,645	\$ 95,181
NEIGHBORHOOD PRESERVATION PROGRAM MANAGER	P	17	Ex	\$ 86,050	\$ 124,758
NEIGHBORHOOD PRESERVATION SENIOR MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
NEIGHBORHOOD RESOURCES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
NEIGHBORHOOD SERVICES PROGRAM MANAGER	S	17	Ex	\$ 86,050	\$ 124,758
NETWORK & TELECOMMUNICATION PRINCIPAL ENGINEER	P	19	Ex	\$ 98,509	\$ 142,834
NETWORK & TELECOMMUNICATION SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
ORGANIZATIONAL DEVELOPMENT PROGRAM COORDINATOR	C	14	Ex	\$ 70,242	\$ 101,837
ORGANIZATIONAL DEVELOPMENT SENIOR PROGRAM MANAGER	P	18	Ex	\$ 92,061	\$ 133,494
OUTSIDE PLANT FIBER SYSTEM SENIOR ANALYST	P	15	Ex	\$ 75,150	\$ 108,971
PARALEGAL	C	12	Non-Ex	\$ 64,064	\$ 86,486
PARK RANGER	X	8	Non-Ex	\$ 48,880	\$ 65,978
PARK RANGER LEAD	X	10	Non-Ex	\$ 55,952	\$ 75,546
PARKS & GROUNDS MAINTENANCE SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
PARKS & GROUNDS MAINTENANCE SUPERVISOR - CDL	S	14	Non-Ex	\$ 70,242	\$ 101,837
PARKS MAINTENANCE & OPERATIONS SUPERINTENDENT	M	17	Ex	\$ 86,050	\$ 124,758
PARKS MAINTENANCE LEAD	X	10	Non-Ex	\$ 55,952	\$ 75,546
PARKS MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non-Ex	\$ 55,952	\$ 75,546
PARKS MAINTENANCE SUPERVISOR - CDL	S	14	Non-Ex	\$ 70,242	\$ 101,837
PARKS MAINTENANCE WORKER	X	6	Non-Ex	\$ 42,682	\$ 57,616

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
PARKS OPERATIONS & MAINTENANCE SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
PAYROLL SPECIALIST	C	10	Non-Ex	\$ 55,952	\$ 75,546
PERMITS & CUSTOMER SERVICE SUPERVISOR	S	15	Ex	\$ 75,150	\$ 108,971
PLANNER	P	14	Ex	\$ 70,242	\$ 101,837
PLANNING MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
PLANNING SENIOR ANALYST	S	14	Ex	\$ 70,242	\$ 101,837
PLANNING SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
PLANNING SENIOR PROGRAM MANAGER	S	18	Ex	\$ 92,061	\$ 133,494
PLANT UTILITIES MAINTENANCE SUPERVISOR	S	16	Ex	\$ 80,413	\$ 116,605
POLICE CHIEF	D	27C	Ex	\$ 220,320	\$ 236,640
POLICE COMMANDER	M	PCM	Ex	\$ 178,000	\$ 186,259
POLICE COMMUNICATIONS ADMINISTRATOR	S	17	Ex	\$ 86,050	\$ 124,758
POLICE COMMUNICATIONS SENIOR MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
POLICE COMMUNICATIONS TECHNOLOGY SENIOR MANAGER	P	19	Ex	\$ 98,509	\$ 142,834
POLICE DIGITAL MEDIA CREATOR	X	14	Non-Ex	\$ 70,242	\$ 101,837
POLICE LIEUTENANT	PL	PL	Non-Ex	\$ 140,330	\$ 154,783
POLICE MENTAL HEALTH & WELLNESS PROGRAM COORDINATOR	C	14	Ex	\$ 70,242	\$ 101,837
POLICE OFFICER	O	0	Non-Ex	\$ 67,056	\$ 97,159
POLICE OFFICER - LATERAL CERTIFIED	O	23	Non-Ex	\$ 67,056	\$ 97,159
POLICE OFFICER - LATERAL NOT CERTIFIED	O	PO	Non-Ex	\$ 67,056	\$ 97,159
POLICE OFFICER - RECRUIT	O	17	Non-Ex	\$ 67,056	\$ 67,056
POLICE OPERATIONS & SUPPORT MANAGER	M	18	Ex	\$ 92,061	\$ 133,494
POLICE OPERATIONS MANAGER	S	18	Ex	\$ 92,061	\$ 133,494
POLICE OPERATIONS SUPPORT SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
POLICE PLANNING & RESEARCH MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
POLICE RECORDS CLERK	X	6	Non-Ex	\$ 42,682	\$ 57,616
POLICE RECORDS REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
POLICE RECORDS SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
POLICE SERGEANT	PS	T16	Non-Ex	\$ 102,406	\$ 126,424
POLICE SUPPORT OPERATIONS ASSISTANT	X	9	Non-Ex	\$ 52,291	\$ 70,595
POLICE TECHNOLOGY SENIOR MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
POLICE VOLUNTEER COORDINATOR	P	13	Ex	\$ 65,645	\$ 95,181
POLYGRAPH EXAMINER	P	14	Non-Ex	\$ 70,242	\$ 101,837
POOL SUPERVISOR	S	9	Non-Ex	\$ 52,291	\$ 70,595
PRINCIPAL ENGINEER (PE)	M	20	Ex	\$ 105,414	\$ 152,838
PRINT, MAIL & GRAPHICS SUPERVISOR	S	14	Ex	\$ 70,242	\$ 101,837
PRIVATE CONSTRUCTION & PERMITTING MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
PRIVATE CONSTRUCTION PROJECT MANAGER	P	17	Ex	\$ 86,050	\$ 124,758
PROBATION MONITORING OFFICER	P	13	Ex	\$ 65,645	\$ 95,181
PROCUREMENT & SUPPLY SENIOR MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
PROCUREMENT OFFICER	P	15	Ex	\$ 75,150	\$ 108,971
PROCUREMENT SENIOR SPECIALIST	X	11	Non-Ex	\$ 59,862	\$ 80,829

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
PROPERTY & EVIDENCE SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
PROPERTY & EVIDENCE TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
PUBLIC INFORMATION OFFICER	P	16	Ex	\$ 80,413	\$ 116,605
PUBLIC WORKS & UTILITIES ASSISTANT DIRECTOR	M	23	Ex	\$ 129,126	\$ 187,221
PUBLIC WORKS & UTILITIES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
QUARTERMASTER	X	10	Non-Ex	\$ 55,952	\$ 75,546
RADIO COMMUNICATIONS SENIOR SPECIALIST	P	14	Ex	\$ 70,242	\$ 101,837
REAL ESTATE ADMINISTRATOR	M	18	Ex	\$ 92,061	\$ 133,494
REAL ESTATE PROGRAM COORDINATOR	P	16	Ex	\$ 80,413	\$ 116,605
RECORDS MANAGEMENT PROGRAM COORDINATOR	P	14	Ex	\$ 70,242	\$ 101,837
RECREATION ASSISTANT	S	6	Non-Ex	\$ 42,682	\$ 57,616
RECREATION ASSOCIATE	S	10	Non-Ex	\$ 55,952	\$ 75,546
RECREATION CUSTOMER SERVICE REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
RECREATION CUSTOMER SERVICE SUPERVISOR	S	15	Ex	\$ 75,150	\$ 108,971
RECREATION PROGRAM COORDINATOR	S	13	Ex	\$ 65,645	\$ 95,181
RECREATION SPECIALIST	S	8	Non-Ex	\$ 48,880	\$ 65,978
RECREATION SUPERINTENDENT	M	16	Ex	\$ 80,413	\$ 116,605
RECYCLING PROGRAM ANALYST	P	12	Ex	\$ 64,064	\$ 86,486
REGULATORY AFFAIRS SENIOR ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
REVENUE & TAX ANALYST	P	14	Ex	\$ 70,242	\$ 101,837
REVENUE & TAX SENIOR MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
RISK MANAGEMENT ADMINISTRATOR	S	16	Ex	\$ 80,413	\$ 116,605
RISK MANAGEMENT SPECIALIST	C	10	Non-Ex	\$ 55,952	\$ 75,546
SAFETY PROGRAM COORDINATOR	C	15	Ex	\$ 75,150	\$ 108,971
SENIOR BUILDING PLANS EXAMINER	P	14	Ex	\$ 70,242	\$ 101,837
SENIOR CIVIL PLANS EXAMINER	P	14	Ex	\$ 70,242	\$ 101,837
SENIOR ENGINEER (PE)	P	19	Ex	\$ 98,509	\$ 142,834
SENIOR PLANNER	P	16	Ex	\$ 80,413	\$ 116,605
SITE DEVELOPMENT PLANS EXAMINER	X	13	Non-Ex	\$ 65,645	\$ 95,181
SITE DEVELOPMENT SUPERVISOR	S	18	Ex	\$ 92,061	\$ 133,494
SITE INSPECTOR	X	12	Non-Ex	\$ 64,064	\$ 86,486
SOLID WASTE FIELD SUPERVISOR	S	13	Non-Ex	\$ 65,645	\$ 95,181
SOLID WASTE LEAD TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
SOLID WASTE MANAGER	M	18	Ex	\$ 92,061	\$ 133,494
SOLID WASTE TECHNICIAN	X	7	Non-Ex	\$ 45,677	\$ 61,651
SOLID WASTE TECHNICIAN - CDL	X	8	Non-Ex	\$ 48,880	\$ 65,978
SPECIAL EVENTS SENIOR PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
SPECIAL EVENTS SENIOR SPECIALIST	S	11	Non-Ex	\$ 59,862	\$ 80,829
STRATEGIC INITIATIVES DIRECTOR	D	25	Ex	\$ 142,896	\$ 214,365
STREET LIGHTS SENIOR TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
STREET MAINTENANCE LEAD - CDL	X	12	Non-Ex	\$ 64,064	\$ 86,486
STREET MAINTENANCE PROJECTS SENIOR SPECIALIST	X	13	Non-Ex	\$ 65,645	\$ 95,181
STREET MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non-Ex	\$ 55,952	\$ 75,546

Schedules and Terms

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
STREET MAINTENANCE SUPERVISOR - CDL	S	14	Non-Ex	\$ 70,242	\$ 101,837
STREET MAINTENANCE TECHNICIAN - CDL	X	8	Non-Ex	\$ 48,880	\$ 65,978
STREETS MAINTENANCE SENIOR PROGRAM MANAGER	S	18	Ex	\$ 92,061	\$ 133,494
STREETS OPERATIONS & MAINTENANCE MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
STRUCTURAL ENGINEER	P	18	Ex	\$ 92,061	\$ 133,494
TAX AUDIT ADMINISTRATOR	S	18	Ex	\$ 92,061	\$ 133,494
TAX AUDITOR	P	14	Ex	\$ 70,242	\$ 101,837
TAX AUDITOR ASSOCIATE	X	13	Non-Ex	\$ 65,645	\$ 95,181
TAX AUDITOR PRINCIPAL	P	16	Ex	\$ 80,413	\$ 116,605
TAX AUDITOR SENIOR	P	15	Ex	\$ 75,150	\$ 108,971
TECHNOLOGY SUPPORT MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
TECHNOLOGY SUPPORT SENIOR ANALYST	P	18	Ex	\$ 92,061	\$ 133,494
TECHNOLOGY SUPPORT SPECIALIST	X	13	Non-Ex	\$ 65,645	\$ 95,181
TELECOMMUNICATIONS & UTILITY FRANCHISE MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
TRAFFIC ENGINEERING ANALYST	X	13	Non-Ex	\$ 65,645	\$ 95,181
TRAFFIC ENGINEERING SENIOR TECHNICIAN	X	12	Non-Ex	\$ 64,064	\$ 86,486
TRAFFIC SIGNAL SYSTEMS ANALYST	P	15	Ex	\$ 75,150	\$ 108,971
TRAFFIC SIGNALS & STREET LIGHTS LEAD	X	12	Non-Ex	\$ 64,064	\$ 86,486
TRAFFIC SIGNALS & STREET LIGHTS SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
TRAFFIC SIGNALS & STREET LIGHTS TECHNICIAN	X	9	Non-Ex	\$ 52,291	\$ 70,595
TRAFFIC SIGNALS SENIOR TECHNICIAN	X	11	Non-Ex	\$ 59,862	\$ 80,829
TRAFFIC SIGNS & MARKINGS LEAD - CDL	X	12	Non-Ex	\$ 64,064	\$ 86,486
TRAFFIC SIGNS & MARKINGS SENIOR TECHNICIAN - CDL	X	10	Non-Ex	\$ 55,952	\$ 75,546
TRAFFIC SIGNS & MARKINGS SUPERVISOR	S	14	Non-Ex	\$ 70,242	\$ 101,837
TRAFFIC SIGNS & MARKINGS TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
TRANSPORTATION PLANNING MANAGER	M	20	Ex	\$ 105,414	\$ 152,838
TRANSPORTATION PLANNING PROGRAM COORDINATOR	P	15	Ex	\$ 75,150	\$ 108,971
URBAN FORESTER	S	14	Non-Ex	\$ 70,242	\$ 101,837
UTILITIES ADMINISTRATIVE SUPPORT MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
UTILITIES MAINTENANCE & RELIABILITY SPECIALIST	X	14	Non-Ex	\$ 70,242	\$ 101,837
UTILITIES MAINTENANCE PLANNER SENIOR SPECIALIST	P	15	Ex	\$ 75,150	\$ 108,971
UTILITIES MAINTENANCE TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
UTILITIES MECHANIC	X	11	Non-Ex	\$ 59,862	\$ 80,829
UTILITIES REGULATORY AFFAIRS ANALYST	P	13	Ex	\$ 65,645	\$ 95,181
UTILITIES REGULATORY AFFAIRS PROGRAM MANAGER	S	16	Ex	\$ 80,413	\$ 116,605
UTILITIES REGULATORY AFFAIRS SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
UTILITIES REGULATORY AFFAIRS SENIOR PROGRAM MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
UTILITY MAINTENANCE MANAGER	M	19	Ex	\$ 98,509	\$ 142,834
UTILITY MECHANIC SENIOR	X	12	Non-Ex	\$ 64,064	\$ 86,486
UTILITY MECHANIC SENIOR - CDL	X	13	Non-Ex	\$ 65,645	\$ 95,181
UTILITY PLANT OPERATOR I	X	9	Non-Ex	\$ 52,291	\$ 70,595
UTILITY PLANT OPERATOR II	X	11	Non-Ex	\$ 59,862	\$ 80,829
UTILITY PLANT OPERATOR III	X	12	Non-Ex	\$ 64,064	\$ 86,486

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
UTILITY PLANT OPERATOR LEAD	X	13	Non-Ex	\$ 65,645	\$ 95,181
UTILITY PLANT SUPERINTENDENT	S	18	Ex	\$ 92,061	\$ 133,494
UTILITY SERVICES LEAD REPRESENTATIVE	X	11	Non-Ex	\$ 59,862	\$ 80,829
UTILITY SERVICES MANAGER	M	18	Ex	\$ 92,061	\$ 133,494
UTILITY SERVICES REPRESENTATIVE	X	7	Non-Ex	\$ 45,677	\$ 61,651
UTILITY SERVICES SENIOR REPRESENTATIVE	X	8	Non-Ex	\$ 48,880	\$ 65,978
UTILITY SERVICES SUPERVISOR	S	15	Ex	\$ 75,150	\$ 108,971
UTILITY SYSTEMS LEAD TECHNICIAN - CDL	X	12	Non-Ex	\$ 64,064	\$ 86,486
UTILITY SYSTEMS SUPERVISOR - CDL	S	14	Non-Ex	\$ 70,242	\$ 101,837
UTILITY SYSTEMS TECHNICIAN I - CDL	X	6	Non-Ex	\$ 42,682	\$ 57,616
UTILITY SYSTEMS TECHNICIAN II - CDL	X	8	Non-Ex	\$ 48,880	\$ 65,978
UTILITY SYSTEMS TECHNICIAN III - CDL	X	10	Non-Ex	\$ 55,952	\$ 75,546
VICTIM ADVOCATE	X	11	Non-Ex	\$ 59,862	\$ 80,829
VICTIM SERVICES SENIOR PROGRAM MANAGER	P	16	Ex	\$ 80,413	\$ 116,605
WAREHOUSE & SUPPLY PROGRAM MANAGER	S	15	Ex	\$ 75,150	\$ 108,971
WAREHOUSE & SUPPLY SENIOR TECHNICIAN	X	8	Non-Ex	\$ 48,880	\$ 65,978
WAREHOUSE & SUPPLY TECHNICIAN	X	7	Non-Ex	\$ 45,677	\$ 61,651
WASTEWATER FACILITIES SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
WATER AUDIT SENIOR TECHNICIAN	X	9	Non-Ex	\$ 52,291	\$ 70,595
WATER CONSERVATION PROGRAM MANAGER	P	16	Ex	\$ 80,413	\$ 116,605
WATER CONSERVATION SPECIALIST	X	12	Non-Ex	\$ 64,064	\$ 86,486
WATER QUALITY SENIOR TECHNICIAN	X	10	Non-Ex	\$ 55,952	\$ 75,546
WATER QUALITY SUPERVISOR	S	13	Ex	\$ 65,645	\$ 95,181
WATER RESOURCES MANAGER	S	20	Ex	\$ 105,414	\$ 152,838
WATER SYSTEMS SENIOR MANAGER	M	21	Ex	\$ 112,778	\$ 163,530
WEB DEVELOPMENT ANALYST	P	17	Ex	\$ 86,050	\$ 124,758

Expenditure Categories

<u>Title and Summary Account No.</u>	<u>Description</u>
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (e.g., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery, and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payments for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

Chandler's annual budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account – Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis – The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot – Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals – Refers to the actual expenditures paid and revenues received by the City.

Adjusted – Represents the budget at a point in time that takes into account changes made to the adopted budget. Reflects appropriation transfers made through a budget transfer request form.

Adopted – Adopted, as used in fund summaries, department, and division summaries within the budget document, represents the budget as approved by formal action of the Council, which sets the spending limits for the fiscal year.

Allocation – A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amortization – Recognition of expense of a debt by regular intervals over a specific period of time.

Appropriation – A legal authorization granted by Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation – A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values.

Asset – Valuable resources that an entity owns or controls, representing probable future economic benefits that arise as a result of past transactions or events.

Available Fund Balance – Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget – Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

Base Adjustment Factor (BAF) – An annual adjustment that may be given to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator may be administered.

Budget Inflationary Changes – An ongoing adjustment given to base budgets for identified inflationary increases to specific line items.

Base Budget – The ongoing expense for operating services and the replacement of supplies and equipment required to maintain service levels.

Bond – A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

General Obligation (GO) Bonds – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) – This debt, payable from pledged revenue, does not affect the property tax rate and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Schedules and Terms

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 re-issuance of bonds to obtain better interest rates and/or bond conditions.

Budget – A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar – The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message – The opening section of the budget, which provides the Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Budget Transfer Request – A request submitted to the Budget Division to transfer appropriation from one account, cost center, or fund to another.

Capital Expenditure Budget – The capital budget is comprised of three categories: Major capital projects, which add to the City's infrastructure, are usually financed on a long-term basis, and have budgets exceeding \$50,000; Operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are re-appropriated in the subsequent fiscal year.

Capital Improvement Program (CIP) – The CIP is a comprehensive plan of capital investment projects which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds – Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are re-appropriated in the subsequent fiscal year.

Centerline Miles – The actual length of roadway in one direction of travel.

Certificates of Participation – Funding mechanism, similar to bonds, utilized for the purchase of capital items.

Consumer Price Index (CPI) – A statistical description of price levels provided by the U.S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. City Council must approve all non-departmental contingency transfers.

Contractual Services – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include maintenance agreements and professional consulting services.

Cost Center – A unit within a City department that has specifically allocated appropriation.

Debt Service – The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package – A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the Questica Budget software, these are also known as change requests and 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.

Schedules and Terms

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 re-appropriated 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.

Expenditure Limitation – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. Municipalities can elect the Home Rule option, where voters approve an alternate four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 28, 2018, for the next four consecutive years.

Fiduciary Fund Types – Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust, and Agency funds.

Fiscal Year (FY) – The time period designated by the City signifying the beginning and end of the financial reporting period. The City's fiscal year is July 1 to June 30.

Fixed Asset – Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of \$10,000. 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.

Schedules and Terms

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 funds from one fund to another.

Journal Entry – An entry into a financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability – An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Limited Property Value – In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties, and the State, and secondary taxes which are used for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

Major Fund – A major fund, as noted in the Comprehensive Annual Financial Report, is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis – Under the modified accrual basis of accounting recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) – A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much, if any, to carryforward to the next year.

Modified Zero-Based Budget – A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) – A measure of water clarity. Lower values represent clearer water.

Objective – A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget – Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget – Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

One-Time Expenditure Override – Any city or town may exceed its state-imposed expenditure limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation.

Operating Budget – This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

Operating Expenditures – The cost for personnel, materials, and equipment needed for a department to function.

Operating Revenue – Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. These funds are used to pay for day-to-day services.

Parks – There are three basic types of parks in the City:

Neighborhood Parks – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities may include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens with recreational opportunities.

Schedules and Terms

Community Parks – Community Parks serve several neighborhoods located approximately within 1-2 miles of the park. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.

Regional Parks – Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services – The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers' compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

Primary Property Tax – A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Tax – A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve – A portion of a fund that is restricted for a specific purpose and can be available for appropriation.

Revenue – Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

Self Insurance Fund – Funds established to account for the cost of property and public liability claims, workers' compensation claims, or medical claims incurred by the City.

Special Revenue Fund – A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority, Highway User Revenue, Local Transportation Assistance, and grant funds are usually administered through special revenue funds.

State Shared Revenue – The state distributes a portion of its collected income and sales tax revenues to cities and towns based on population.

System Development Fee (SDF) – Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges – Fees for direct receipt of a public service by the party who benefits from the service.

Variance – A comparison on the expenditure category level between the prior year's adopted budget and the current year's adopted budget as a percent change.

Acronyms

The acronyms listed here are not all used in the budget document but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ACIC	Arizona Crime Information Center
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
AHA	American Heart Association
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APS	Arizona Public Service
APWA	American Public Works Association
AR	Annual Report
ARPA	American Rescue Plan Act
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZCARES	Arizona Coronavirus Aid, Relief, and Economic Security
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCF	Chandler Cultural Foundation
CCYSA	Chandler Coalition on Youth Substance Abuse
CD	Certificates of Deposit
CDARS	Certificates of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CDU	Continuing Disclosure Undertaking
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
CNC	Chandler Nature Center
COP	Community Oriented Policing

COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CPTED	Crime Prevention Through Environmental Design
CRP	Community Recreation Program
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona
DHS	Department of Homeland Security
DUI	Driving Under the Influence
DVP	Delivery Versus Payment
EDMS	Electronic Data Management System
EDR	Electronic Plan Submission and Review Program
EEC	Environmental Education Center
EMMA	Electronic Municipal Market Access
EMS	Emergency Medical Services
EMS	Event Management System
EMSD	Enhanced Municipal Services District
EOC	Emergency Operations Center
EODCRS	Elected Officials Defined Contribution Retirement System
EORP	Elected Officials Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ERAD	Electronic Recovery and Access to Data
ESRI	Environmental Systems Research Institute
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Family Advocacy Center
FAC	Fleet Advisory Committee
FAIR	Financial, Administration and Intergovernmental Relations
FINRA	Financial Industry Regulatory Authority
FLSA	Fair Labor Standards Act
FNMA	Federal National Mortgage Association
FSS	Family Self-Sufficiency
FSS	Forensic Services Section
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
G.A.I.N.	Getting Arizona Involved in Neighborhoods
GASB	Governmental Accounting Standards Board
GC-MS	Gas Chromatograph Mass Spectrometer
GED	General Education Diploma
G.E.T.	Graffiti Elimination Team's
GFOA	Government Finance Officers Association
GIS	Geographic Information System

GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GSE	Government-Sponsored Enterprise
HB	House Bill
HCV	Housing Choice Voucher
HDMI	High-Definition Multimedia Interface
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
IACP	International Association of Chiefs of Police
ICAN	Improving Chandler Area Neighborhoods
ICMA-RC	International City Management Association Retirement Corporation
IGA	Intergovernmental Agreement
IIP	Infrastructure Improvement Plan
IMR	Infrastructure Maintenance Reserve
IRS	Internal Revenue Service
ISO	Insurance Services Office
IT	Information Technology
LAU	Land Use Assumption
LED	Light-Emitting Diode
LERN	Learning Resources Network
LGIP	Local Government Investment Pool
L.I.F.E	Learning in Firesafe Environments
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAf	Local Transportation Assistance Fund
LVT	Luxury Vinyl Tile
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memorandum of Understanding
MPC	Municipal Property Corporation
MCT	Mobile Computer Terminal
NAGDCA	National Association of Government Defined Contribution Administrators NCIC
NFPA	National Fire Protection Association
NRSRO	Nationally Recognized Statistical Ratings Organization
NTU	Nephelometric Turbidity Unit

TSPE	Texas Society of Professional Engineers
TSP	Tourism Strategic Plan
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
VALR	Voter Approved Local Revenue
VDO	Vice, Drugs, and Organized Crime
VHF	Very High Frequency
VITA	Volunteer Income Tax Assistance
VoIP	Voice Over Internet Protocol
WCF	Workers' Compensation Funds
WO	Work Orders
WTP	Water Treatment Plant
WW	Wastewater
YMCA	Young Men's Christian Association
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OPEB	Other Post-Employment Benefits
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PC	Personal Computer
PEPPI	Portal for Electronic Payment Processing Integrations
PD	Police Department
PHA	Public Housing Authority
PM	Particle Matter
PPE	Personal Protective Equipment
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
ROW	Right of Way
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAS	Statement on Auditing Standards
SAU	Special Assignments Unit
SB	Senate Bill
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SEC	Securities and Exchange Commission
SEIU	Service Employees International Union
SERT	School Emergency Response Team
SHARP	SharePoint Administration Resource for Projects
SLA's	Service Level Agreements
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language

SRO	School Resource Officer
SRP	Salt River Project
SSAE	Statement on Standards for Attestation Engagements
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
S.T.O.P.	Shoplifting Theft Offender Program
sUAS	Small Unmanned Aircraft System
SWAT	Special Weapons and Tactics
TIPW	Transportation Infrastructure & Public Works
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TRMSS	Tire Rubber Modified Surface Seal

Acknowledgements



City of Chandler
2023-24 Annual Budget
“Innovation at Work”



The FY 2023-24 Budget document and accompanying 2024-2033 CIP represents the successful collaboration of efforts throughout the Budget planning year between the City’s team members across all departments.

We appreciate the dedicated efforts of the Mayor and Council to remain committed to sound financial practices while addressing the desires, needs, and concerns of the entire City. The ability to address so many community needs in the budget is no doubt attributed to Council’s dedication to participation in numerous public events which provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City’s budget.

We appreciate the guidance and support from the City Manager, Assistant City Manager, Deputy City Managers, and the entire Executive Leadership Team who provided additional analysis and timely decision making throughout the budget process. It is no easy effort on top of all their other responsibilities and reflects how much they care about the success of the City.

Preparation of the budget requires a great deal of support from our partners throughout the City, and specifically we would like to acknowledge the efforts of the Budget Liaisons, who spend countless hours collecting, analyzing, and preparing information on behalf of their departments for the budget process. Thank you!

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City Manager	Tera Scherer	Law	Shannon Rankin
Airport	Ryan Reeves	Risk Management/Claims	Sara Soto
Buildings and Facilities/ Fleet Services	Mike Hollingsworth	Management Services	Savana Martinez
Diversity, Equity & Inclusion	Niki Tapia	Neighborhood Resources	LaTisha Gilmore/ Dylan Raymond
Economic Development	Michael Winer	Police	Cathie Gura/ Julie Buelt
Cultural Development	Rynel Aldecoa	Public Works & Utilities	
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Finally, we would like to express our team’s appreciation to Dawn Lang, Deputy City Manager | CFO, for her continued leadership, input, advice, and passion shown for local government finance and the betterment of Chandler.
 Respectfully,

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