



CHANDLER
arizona



FY 2024-25 Proposed Budget Briefing to Council

Opening Remarks

**Mayor
Hartke**





City Manager's
FY 2024-25
Budget Message

**Joshua H.
Wright**

What Makes Chandler Different



Diverse economy



Strong financial position and policies



Strong reserves



Dedication to managing ongoing expenditure growth



Emphasis on great infrastructure



Excellent public safety



Wonderful quality of life



“Making it Happen”

Ensuring Fiscal Strength and Low-Cost Services

- The budget is balanced in its operating and capital budgets over the short and long term
- It continues the tradition of transparency, maintaining strong financial policies, adding efficiencies, providing essential public services and maintaining infrastructure to make Chandler attractive for residents and businesses

“**Making it Happen**” reflects the desire to continue making improvements and enhancements happen in each of the Strategic Focus areas, without forgetting the past that has shaped the city into the wonderful community it is today

Budgeting to Meet Strategic Framework Focus Areas



Community Safety



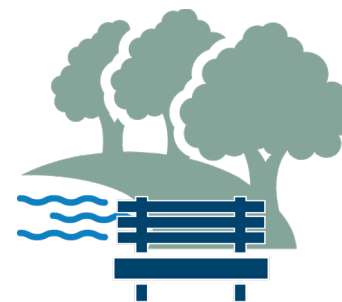
Connectivity



Economic Vitality



Neighborhoods



Quality of Life



Sustainability and
Technology

Budget Direction

Department Directors and City Management use the following in development of the budget

- Strategic Framework Focus Areas
- Guidance from the Budget Kickoff and Budget Workshops #1, #2, and #3
- Feedback received from residents in surveys or during outreach events including recent Master Plan updates



FY 2024-25 Proposed Budget



ALL FUNDS \$1,629,072,684 (-1.6%)

- \$752,561,634 Operating
 - 5.9% decrease
- \$876,511,050 Capital
 - 2.3% increase

GENERAL FUND \$577,776,840 (-5.4%)

- \$438,795,940 Operating
 - 9.1% decrease
- \$138,980,900 Capital
 - 8.6% increase

Operating Budget Highlights

Reduces city primary property tax rate, no change to Transaction Privilege Tax (TPT) rates

No planned Water, Wastewater, or Solid Waste rate changes in the new Fiscal Year

Budget maintains existing service levels and enhances programs tied to Strategic Framework

Adds funding for new labor association commitments and general employee merit/market

Continues debt elimination: \$7M in one-time funding for pay-off maintenance of Public Safety Personnel Retirement System (PSPRS) liability

Maintains strong reserves (includes 15% General Fund contingency reserve and \$10M budget stabilization reserve)

FY 2024-25 Proposed Budget Drivers (all funds)

Revenues

- Revenues reflect actual economic environment with additional analysis on sustainable level
- Increases coming from continued development & decrease from Residential Rental revenue
- State Shared revenues updated with latest projections using State and League forecasts

Expenditures

- Funding to convert one-time funded positions to ongoing, maintain service delivery after adjusting for inflation, and ensure enhancements are in strategic focus areas
- Personnel costs increasing to invest in city workforce and retain employees; market, merit, and healthcare. Reflects ongoing savings from PSPRS employer contribution
- Capital projects increased to address aging infrastructure, inflation and new infrastructure

Grants

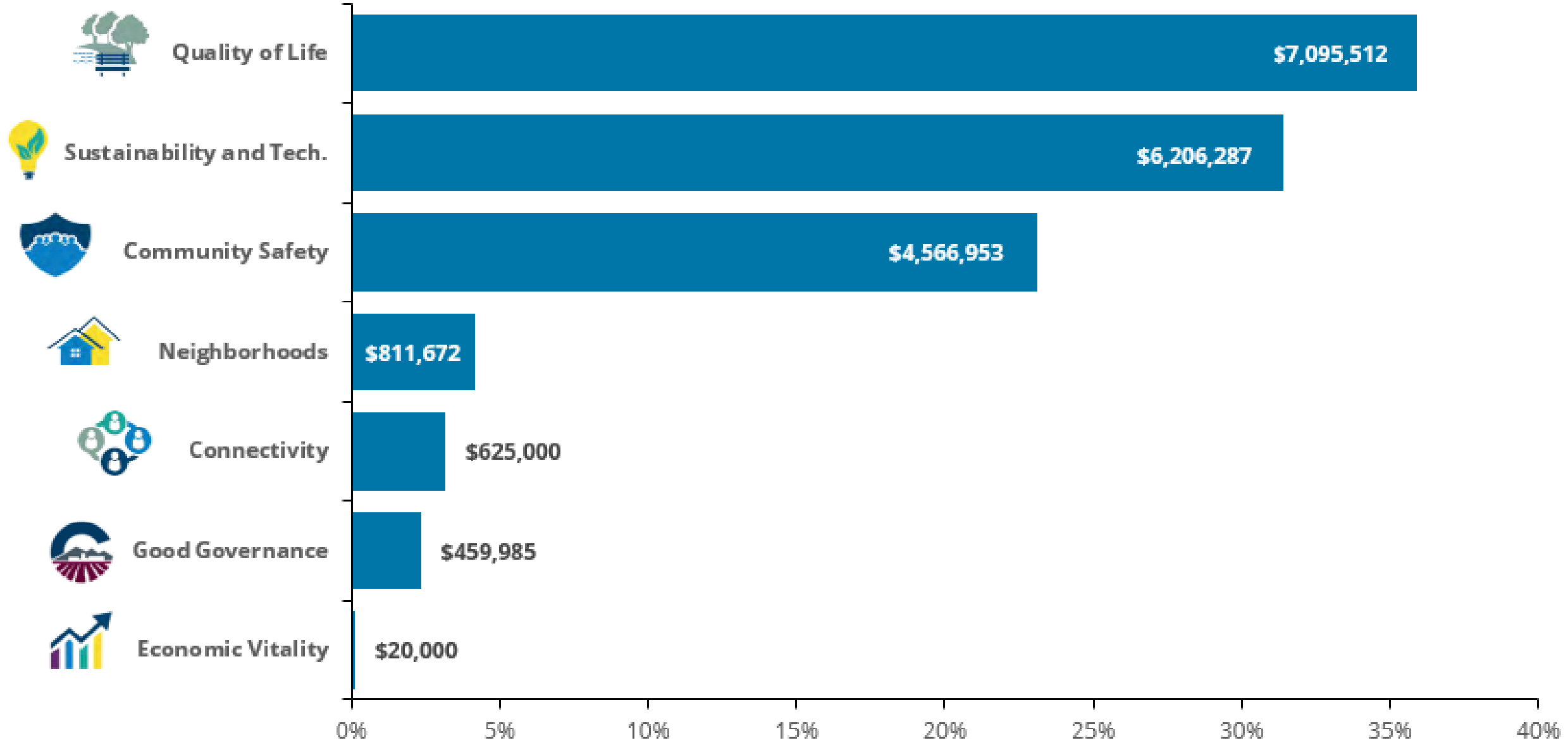
- Continued focus on finding Grant opportunities and having “shovel ready” projects that may qualify.

Debt

- Maintain funded status of PSPRS to ensure unfunded liability does not grow
- Solar energy investment for utility cost savings
- Turf to Xeriscape for utility cost savings

FY 2024-25 Ongoing Decision Package Recommendations (All Funds)

Total Net Decision Package Recommendations FY 2024-25 Ongoing: \$19,785,409



Significant Ongoing Enhancements

- Contract increases for services and goods
- Maintenance costs related to new capital projects
- Public Safety Personnel Programs and Services
- Navigator position conversion
- Continued investments in cybersecurity
- Costs associated with new personnel (vehicles, IT, etc.)
- Neighborhoods funding
- Surface water delivery increases
- Utility Chemical increases

All Funds

\$21.2M recommended
 *\$19.8M net of expense reallocations and revenue offsets

General Fund (GF)

\$12.4M recommended
 *\$10.9M net of expense reallocations and revenue offsets

Council Priorities for One-Time Dollars



1. Reinvest in existing aging infrastructure, neighborhoods & systems and projects that generate ongoing savings

2. Operating and capital spending to advance Strategic Framework goals

3. Maintain reserves sufficient to meet financial policies

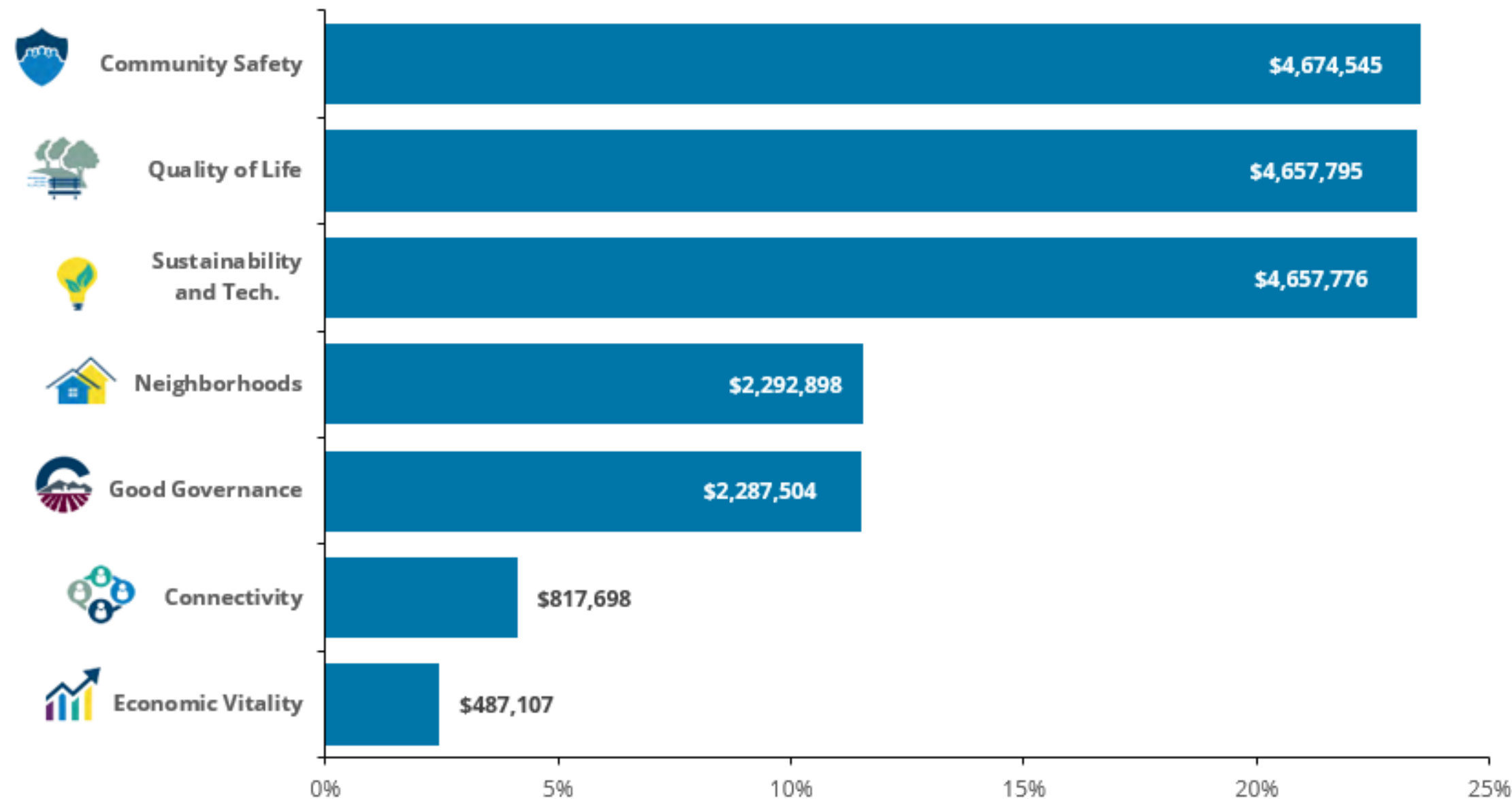
4. New initiatives and capital, including sustainability



Paid down large unfunded PSPRS liability to generate ongoing savings and continue to maintain payoff status

FY 2024-25 One-Time Decision Package Recommendations (All Funds)

Total Net Decision Package Recommendations FY 2024-25 One-Time: \$19,875,323



Significant One-time Enhancements

- Citywide Technology Projects
- Enhanced Citywide Marketing
- Park Irrigation Improvements
- Continued Transit Services
- One-time contract/chemical increases
- Airport enhancements to expand development area
- General area plan update
- Police Wellness, Behavioral Health, Academy, and Real Time Crime Center Equipment & Technology
- Human Services Allocations and Operation Open Door
- Sustainability projects: Urban Forestry Program and increased funding for water conservation

All Funds

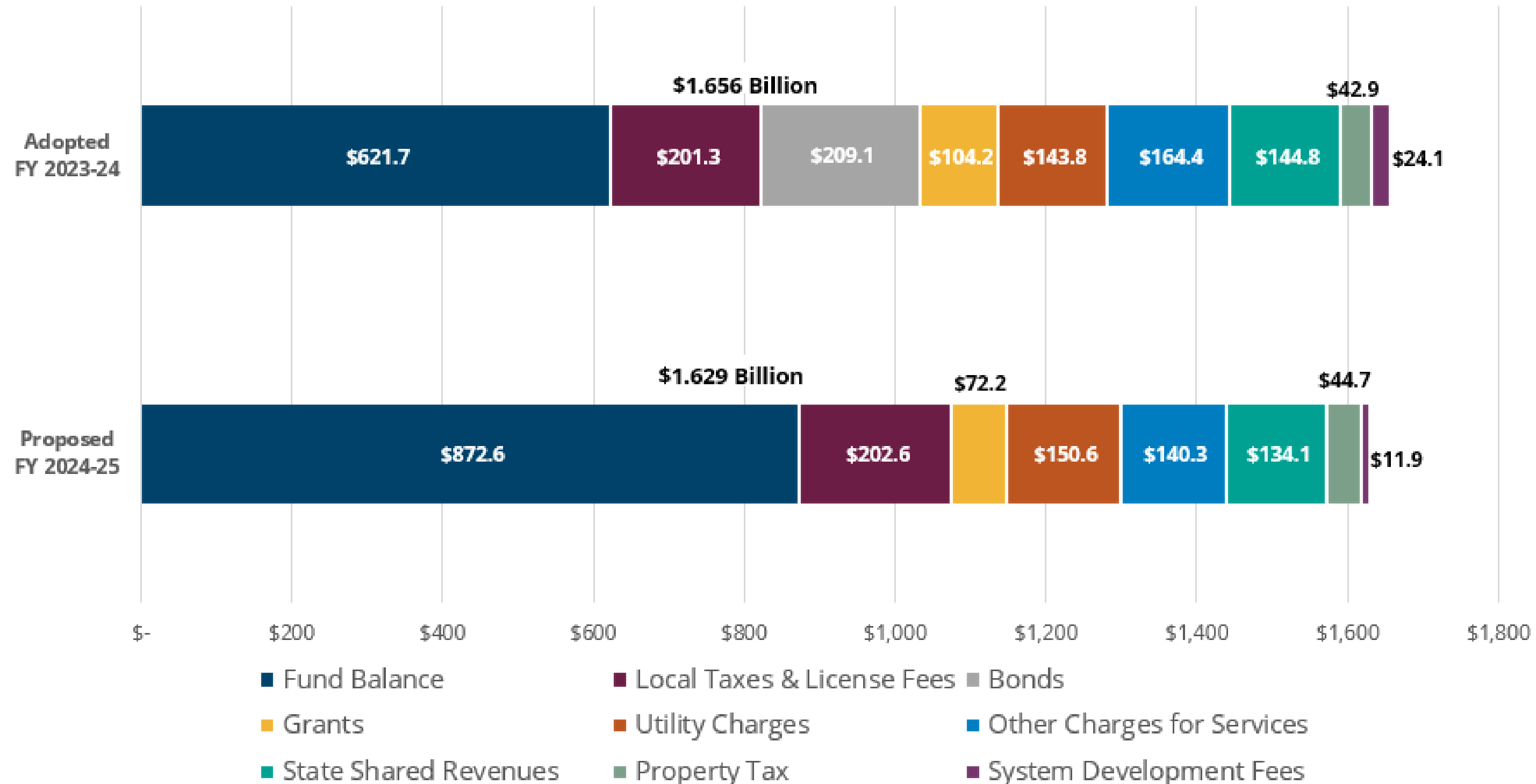
\$21.9M recommended
 *\$19.9M net of expense reallocations and revenue offsets

General Fund (GF)

\$17.0M recommended
 *\$15.7M net of expense reallocations and revenue offsets

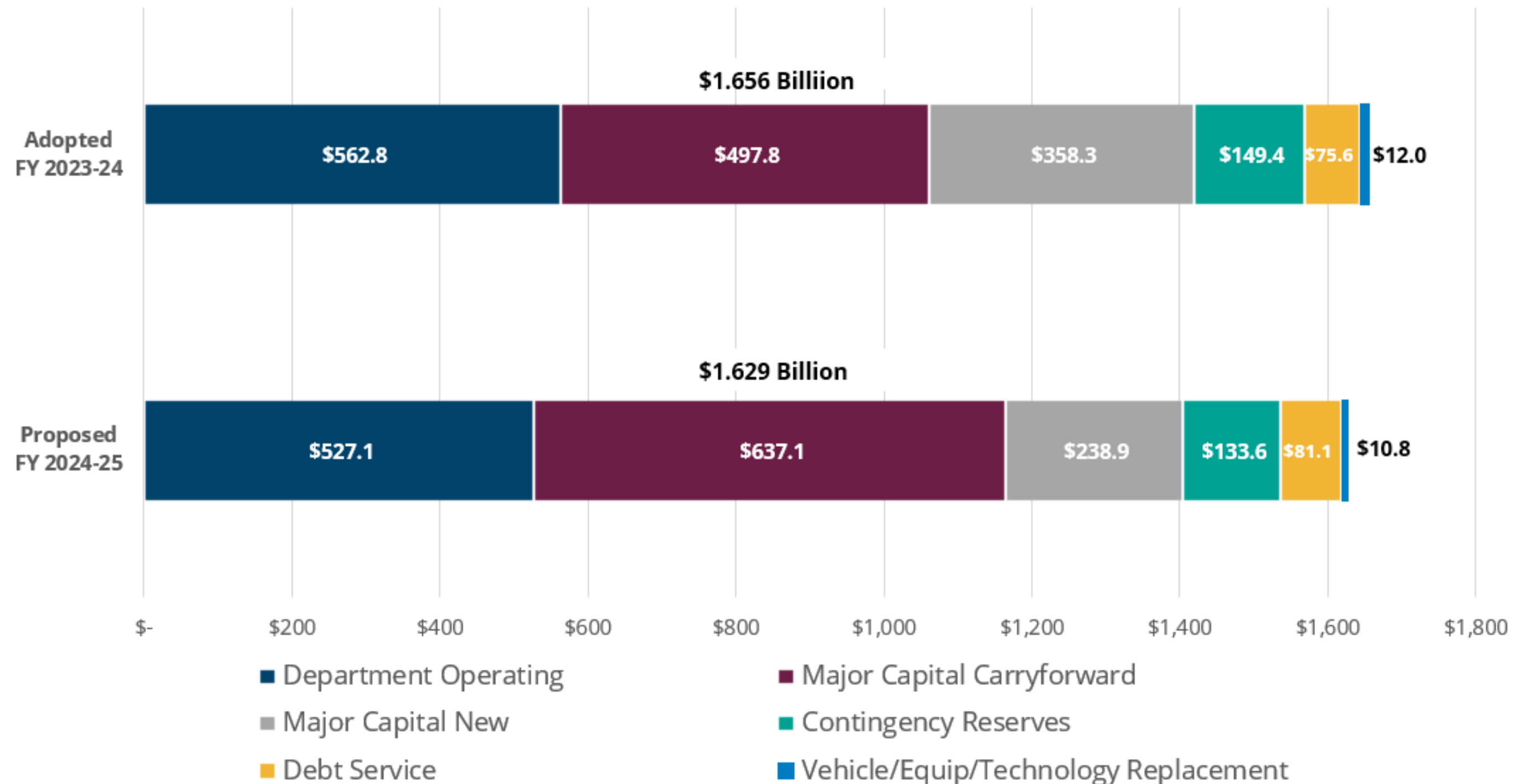
Total Annual Proposed Revenue Budget (-1.6%) All Funds (in millions)

“Where the Money Comes From”

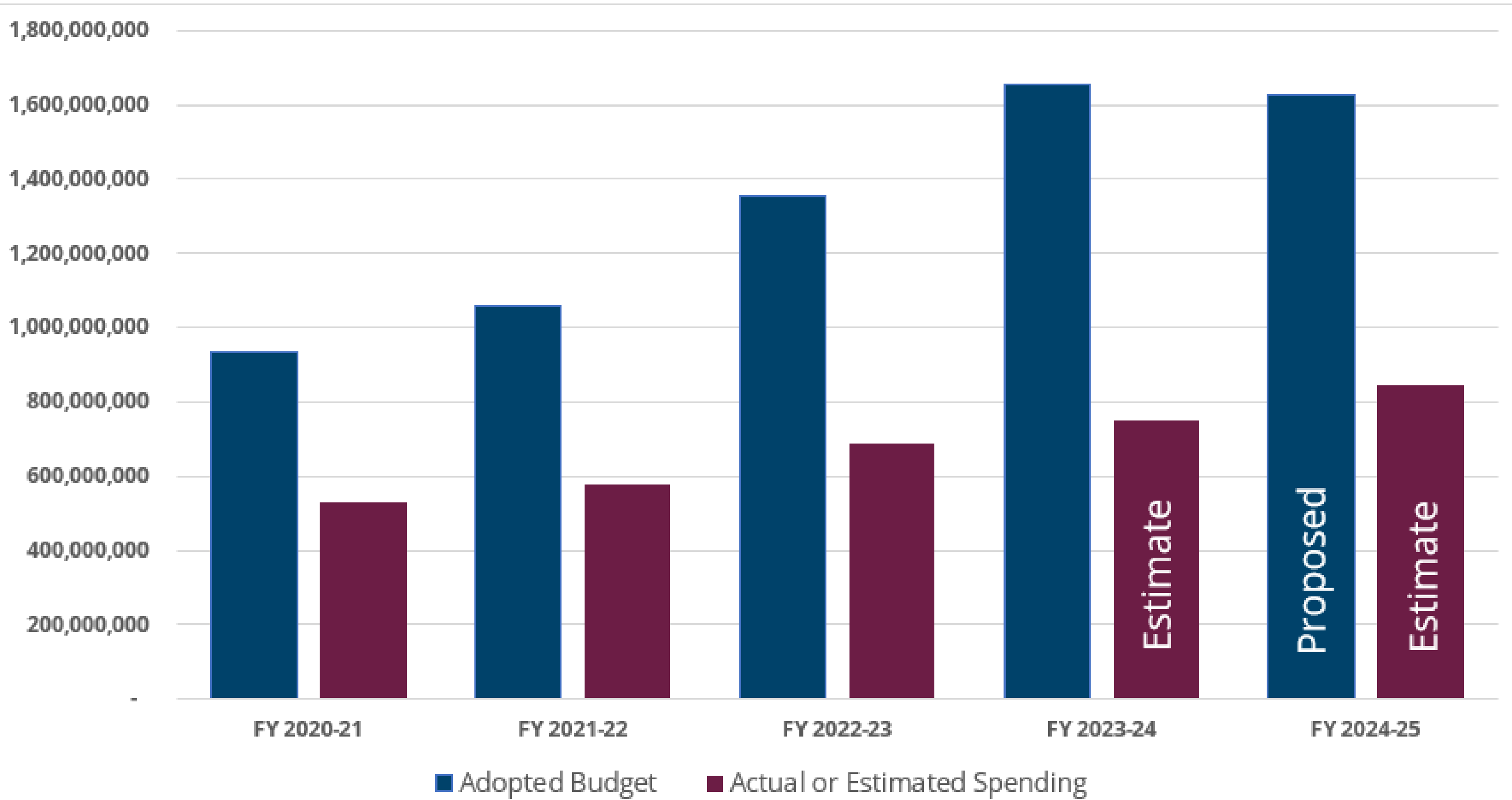


Total Annual Proposed Expenditure Budget (-1.6%) All Funds (in millions)

“Where the Money Goes”



Total Actual Expenditures compared to Adopted or Proposed Budget



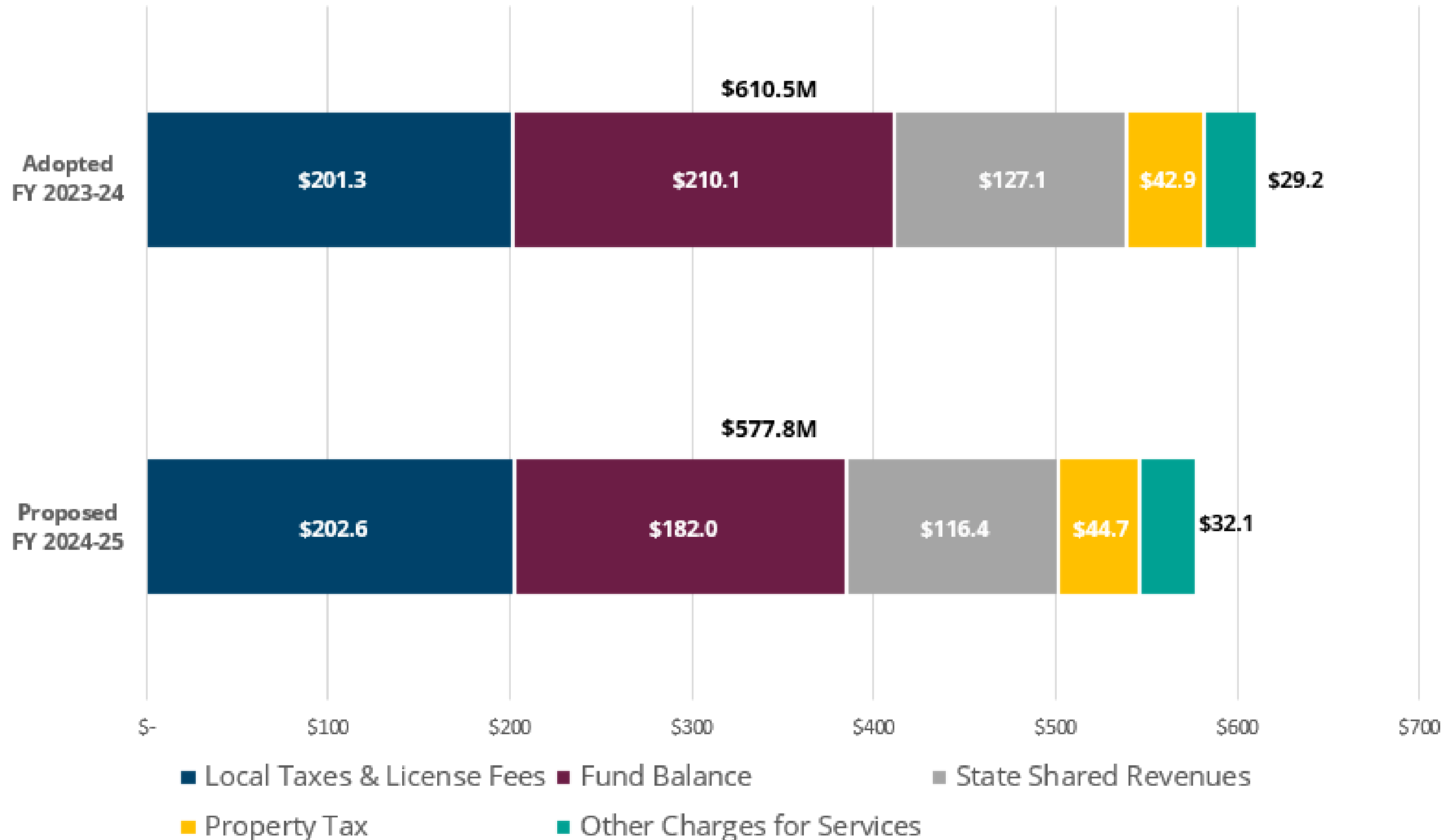
Funding is typically not fully spent each year as:

- Projects will carry-forward into the new year
- Contingencies are not spent
- Operating budgets have some savings

On average, spending is 51.8% looking at the last three years of actuals and current year estimates

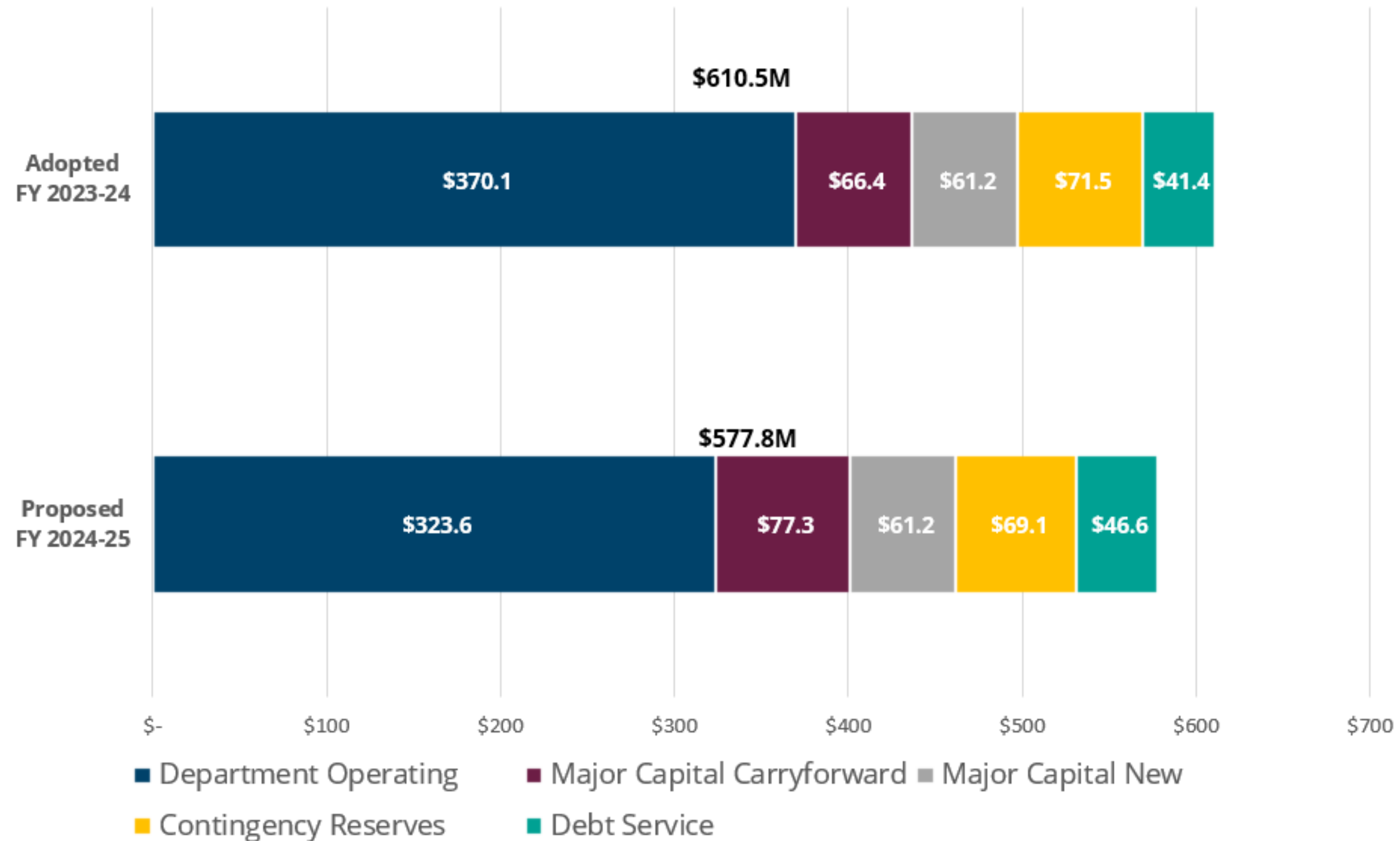
Total Annual Proposed Revenue Budget (-5.4%) General Fund (in millions)

“Where the Money Comes From”



Total Annual Proposed Expenditure Budget (-5.4%) General Fund (in millions)

“Where the Money Goes”



Modified Zero Based Budgeting (MZBB)



Started with two cost centers to establish how we would move forward with MZBB

- Buildings & Facilities and Fleet
 - Reviewed two years of actuals
 - Verified if funding levels at the account level were adequate with an emphasis on core service delivery line items
 - Excluded personnel lines except overtime and temporary
 - Required back-up for any lines that were underfunded
 - Removed one-time funding and prior year carryforward
 - Made budget adjustment recommendations based on findings

Modified Zero Based Budgeting (MZBB) results

Building and Facilities	Fleet
Currently supplementing maintenance with capital	There were a variety of core service delivery areas where underfunding was determined
Full funding in certain operating/maintenance areas will need to be right sized once capital program is reduced	A Change Request Decision Package (CR DP) was recommended for inclusion in the FY 2024-25 budget
All budget lines are currently adequate for service delivery at current levels	Initial DP request was reviewed against MZBB and adjusted to fund core services with quantifiable funding
Additional service enhancements may be requested in CR DP process	Increased funding by \$46,039 ongoing and \$7,350 one-time
No change to funding was recommended, however, additional discussions will need to occur to ensure proper funding in future years where capital budgets are unavailable to help offset maintenance costs	



General Fund 5-Year Ongoing Forecast and Fund Balance Projection

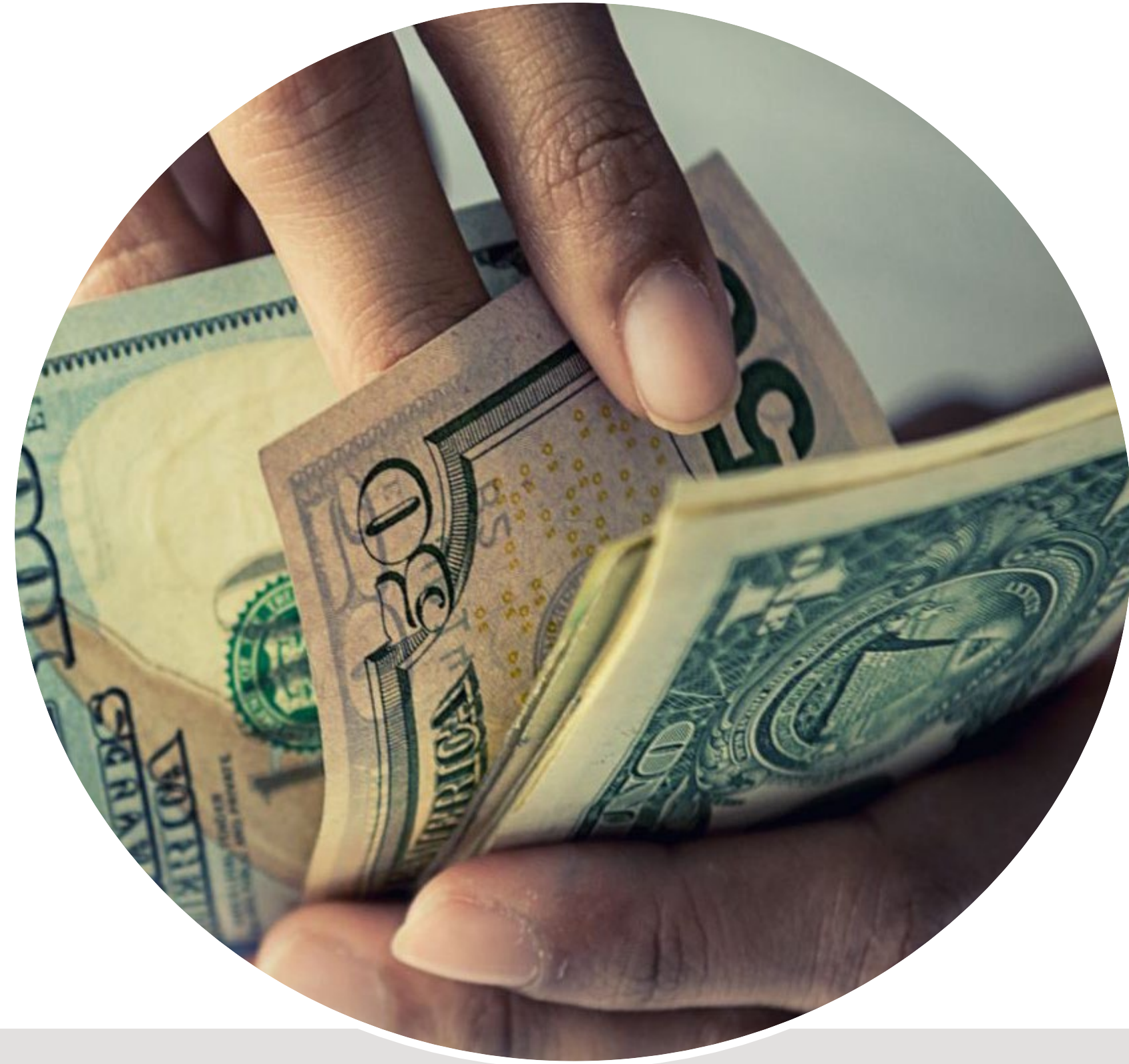
Revenue and Expenditure Assumptions

FY 2024-25 Revenues

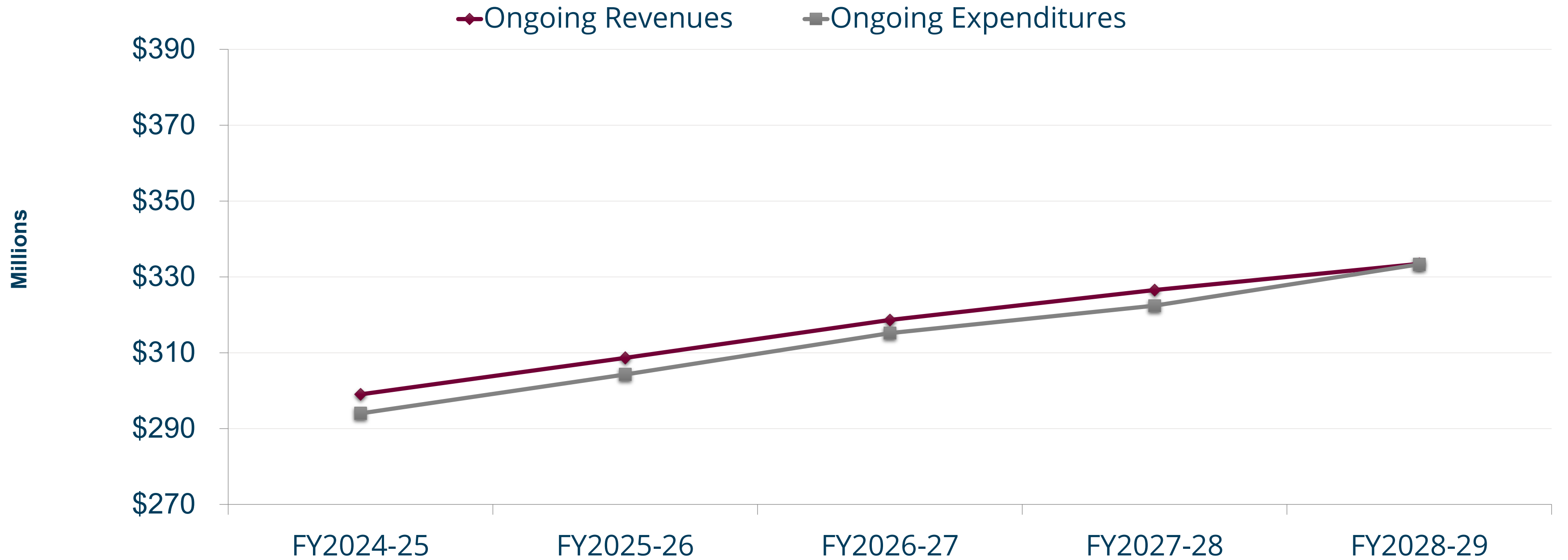
- 81% ongoing and 19% one-time

FY 2024-25 Expenditures

- Personnel
 - Includes estimate for employee wage and benefit adjustments
 - Adds 48 total positions with 41.45 in General Fund, 26 of those converted from one-time funded in prior year and 8 with full or partial revenue offsets
 - Of the new positions added 28 are public safety related and 20 are for core services
 - \$7M PSPRS one-time additional payment
- **Operations & Maintenance (O&M)**
 - Department requests included to maintain or enhance service
 - CIP related O&M to General Fund in the future
 - Self Insurance cost increases

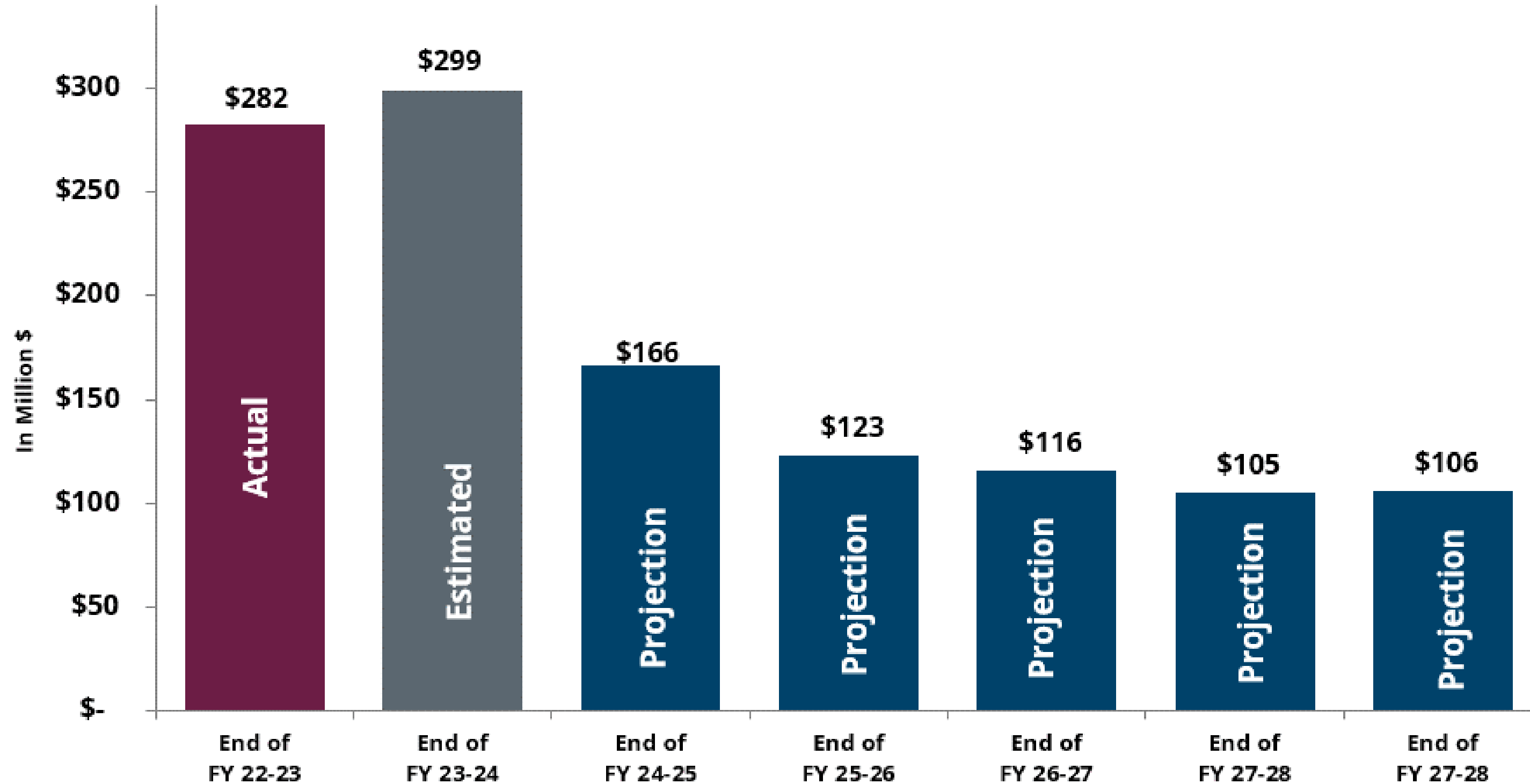


5-Year General Fund Ongoing Forecast Revenues vs Expenditures



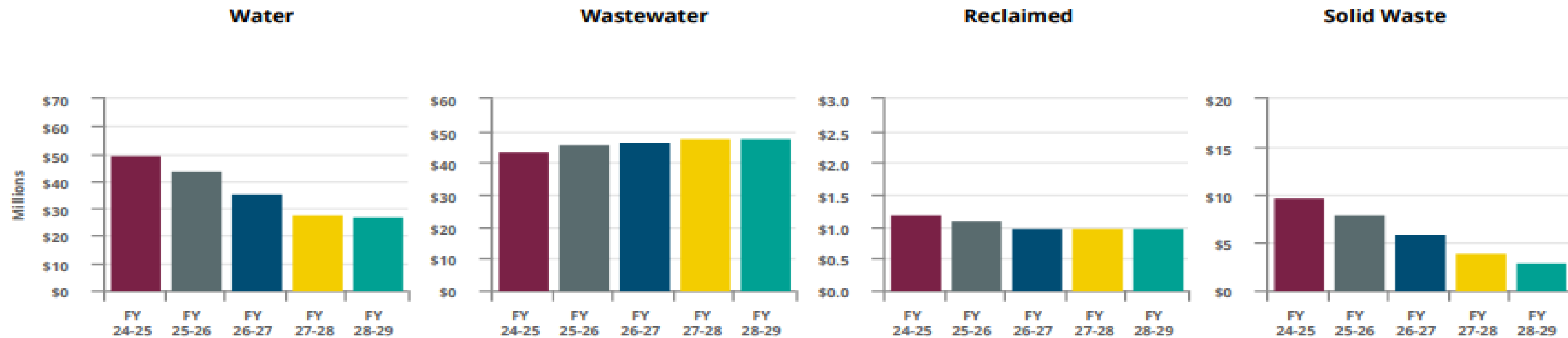
\$10M Budget Stabilization Reserve

Proposed 5-Year One-Time General Fund Balance Projection



Final balance is above Minimum Reserve balance of \$99.7M
(calculated from ongoing revenues)

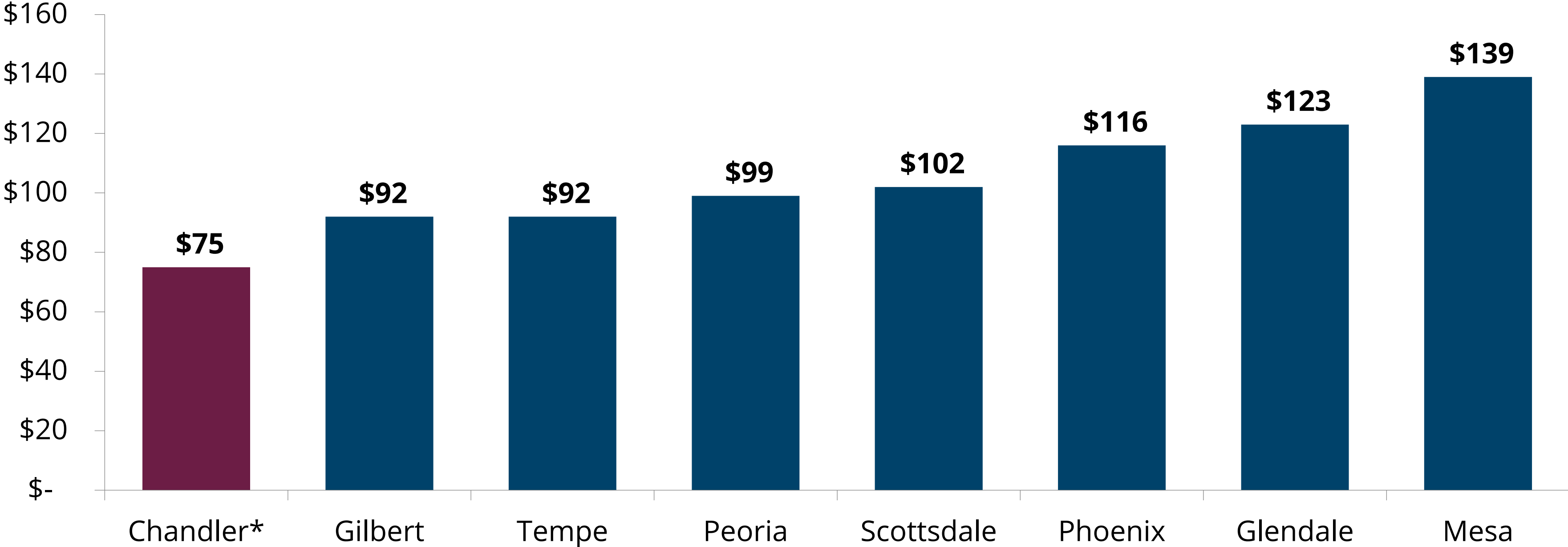
Proposed 5-Year Enterprise Funds Fund Balance Projection



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 2025-26 +8.5%	FY 2025-26 +8%	FY 2025-26 +12%	FY 2025-26 +7%
FY 2027-28 +15%	FY 2027-28 +8%	FY 2027-28 +12%	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 Final Cost of Service (COS) transition January 2026 Increased focus on aging infrastructure is impacting rate 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Focus on maintaining aging infrastructure: facilities, manholes, wastewater mains Final Cost of Service (COS) transition January 2026 Increased focus on aging infrastructure is impacting rate 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Rates support operating, water planning, conservation and adding capital costs Increased cost alignment is impacting rate 	<ul style="list-style-type: none"> Maintains 15% Operating Reserve Addresses increased hauling and collection contract and nationwide recycling impact Contract cost increases are impacting rate

Average Residential Cost Comparison for Water, Wastewater and Solid Waste

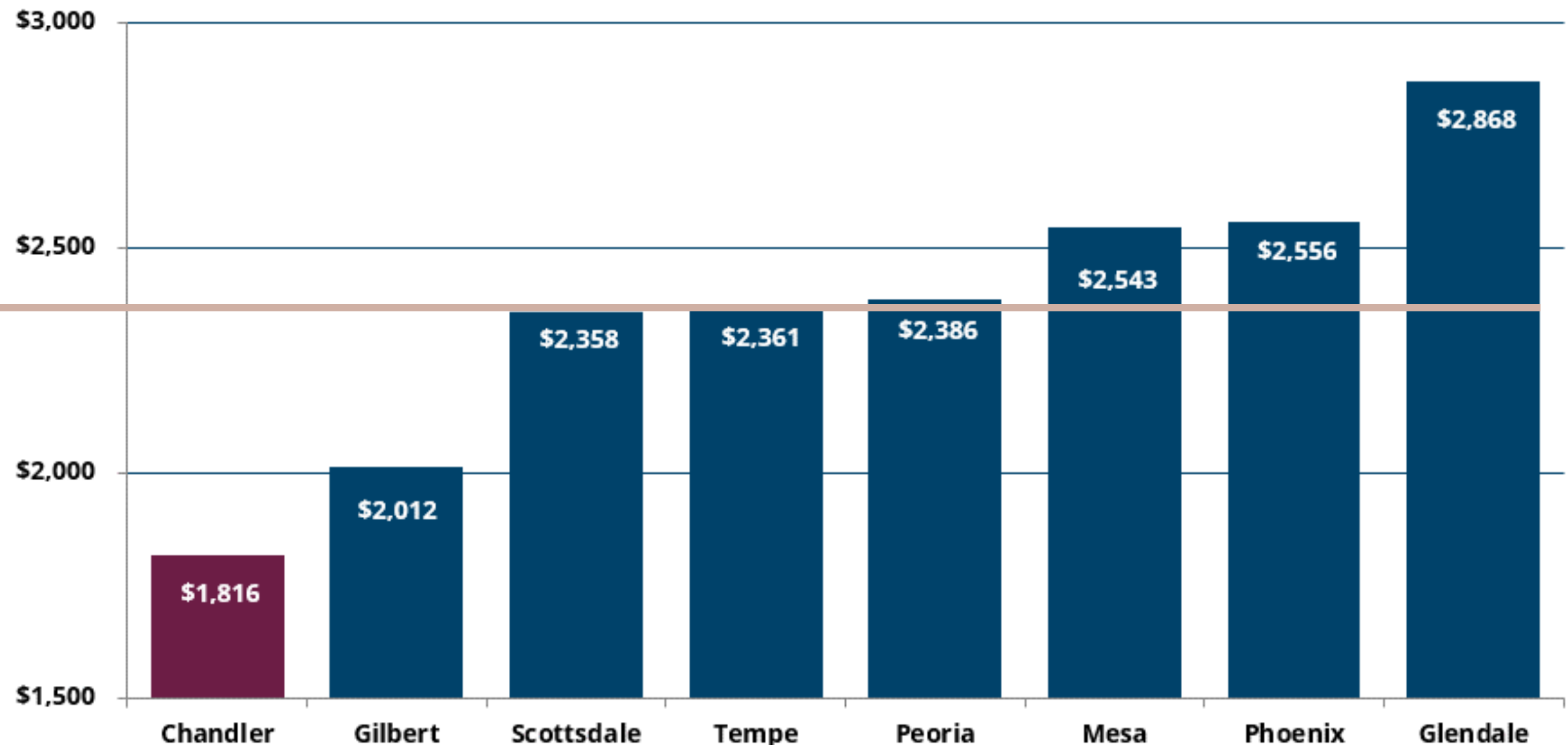


Based on Tempe Cost of Service July 2023 results at 10,000 gallons single family residential rates for FY 2023-24

Average Annual Residential Cost Comparison for Direct Services

Estimated Annual Cost of Services

Average Residential cost for Water, Wastewater, Solid Waste, Property Tax, and Sales Tax



The average annual cost of services across the valley is:
\$2,363

Source: City of Tempe Cost of Services Study July 2023

Impact of Tax Rate Reduction on Median Value Homeowner

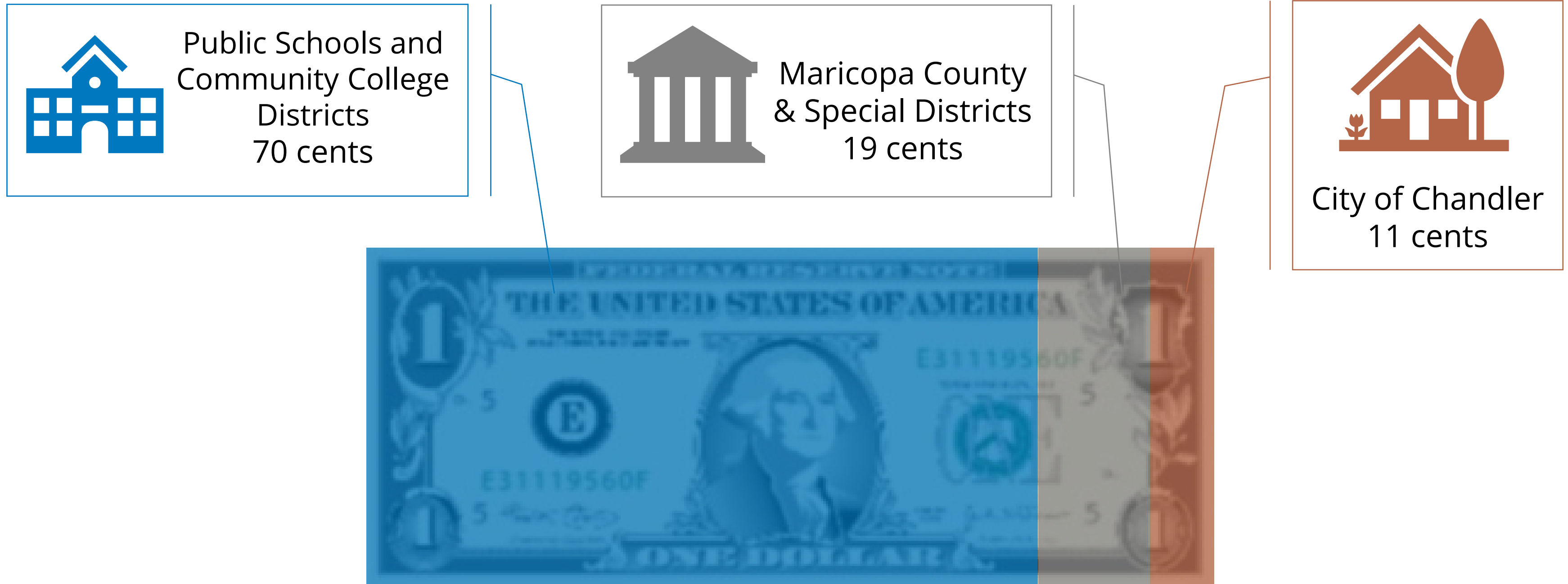
The tax rate is proposed to be reduced \$0.1 for FY 2024-25 with an effect to the median value homeowner of \$0.87 per month

FY 2024-25 Rates	2024	2025	% Increase
Full Cash Value (FCV)	\$447,600	\$414,800	-7.33%
Limited Property Value (LPV)	\$235,863	\$247,656	5.00%
Assessed Limited Cash Value (10%)	\$23,586	\$24,766	5.00%
Primary \$0.2126/\$100 assessed value	\$52.50	\$52.65	0.28%
Secondary \$0.87/\$100 assessed value	\$205.20	\$215.46	5.00%
\$1.0926 total property tax rate			
Total City Property Tax Bill	\$257.70	\$268.11	4.04%
Annual increase from current year		\$10.41	
		\$0.87/month	

Assessed Values Increased 5.3% with 0.9% from new property and 4.4% in appreciation



Breakdown of \$1 of Typical Chandler Property Tax Bill



*Based on 2023 Tax Bill information. Exact split will vary depending on the school district and any other special taxing districts on the bill.



2025-2034 Proposed Capital Improvement Program (CIP)

Capital & Debt Management

Capital Management

- FY 2024-25 Capital Budget increasing 2.3% compared to prior year
- Overall 10-Year Capital Plan is Increasing 27% to \$2.49B
 - Considers inflationary pressures, continues emphasis on maintenance, adds additional funding for Utility projects, and included bond election projects

Debt Management

- Ensures maximum savings through maintaining AAA bond ratings to keep the secondary tax rate level
- Anticipates future bond sales, with no change in secondary tax rates projected in 10-year plan



2025-2034 CIP Process

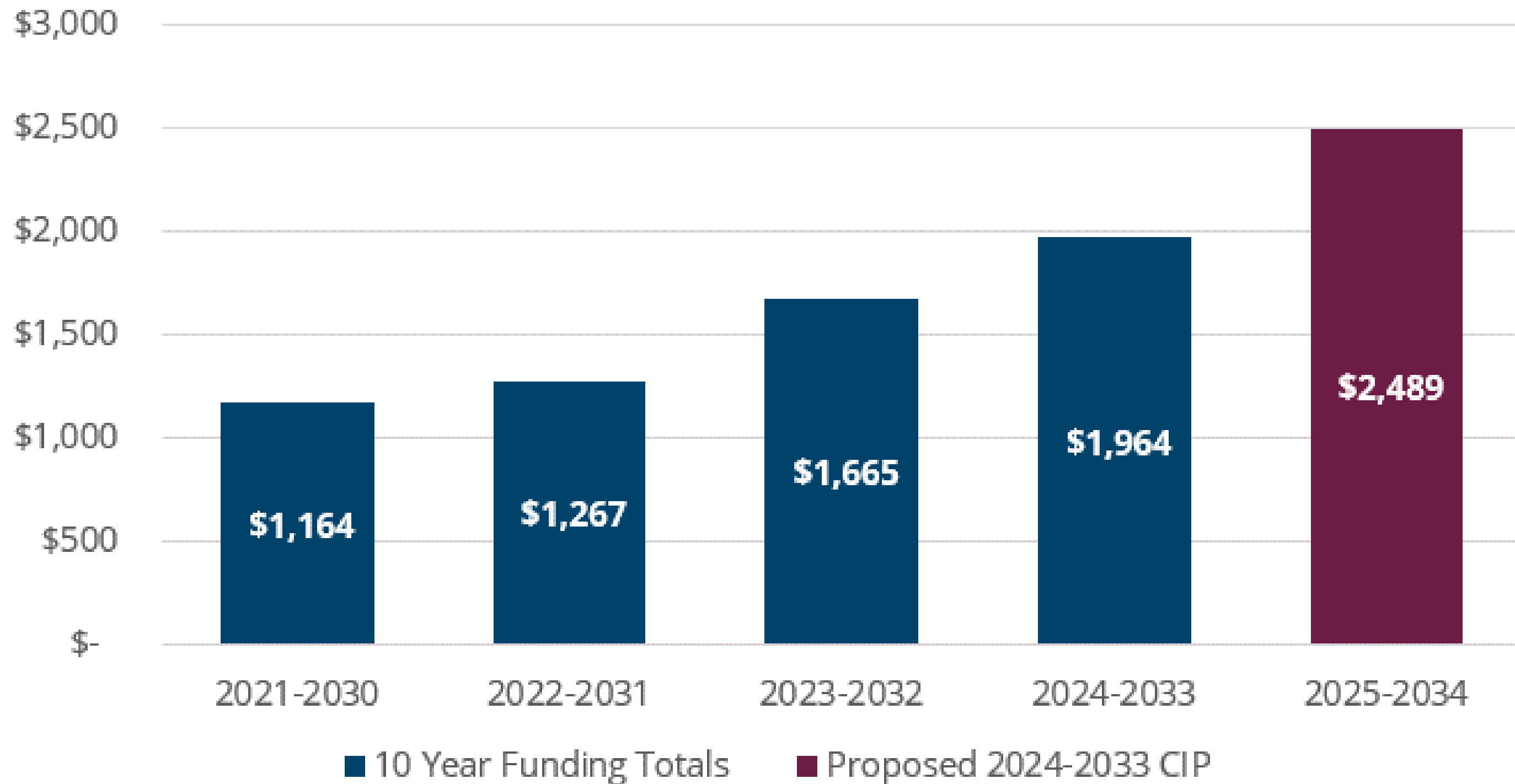
Developed by CIP Coordination Team
Collaborative and flexible to changes

Council CIP guidance

- Minimize increase in property taxes
- Re-imagine resident amenities scheduled for replacement
- Prioritize aging infrastructure
- Finish planned construction of streets, parks, fiber and utility systems
- Prior to adding capital, ensure related ongoing O&M can be supported
- Utilize master plans to guide long-term capital investment
- Deliver on commitments made to residents through 2021 bond election
- Balance inflation, workload, and timely completion of high-visibility and grant-funded projects



History of 10-Year CIP (in millions)



2025-2034 CIP Highlights



- 2025-2034 CIP total is **\$2,488,884,031** (\$525M more than the 2024-2033 CIP)
- Updated to reflect additional utility projects and updates project cost estimates to current values
- Increased focus on aging infrastructure
- Bond authorization longevity shortened by inflation

Summary of Proposed Key General Government Capital Projects in the 1st 5-Years

Airport

- Hanger Area Pavement Reconstruction
- Runway 4R/22L Extension

Buildings & Facilities

- Building Renovations and Repairs
- Space Utilization Improvements

Community/Regional Park Improvements

- A.J. Chandler Park Improvements
- Existing Community and Neighborhood Park Imp
- Existing Athletic Field Improvements
- Mesquite Groves Phases I & II
- Folley Pool Renovation
- Lantana Ranch Park Site
- Tumbleweed Ranch

Development Services

- Citywide Fiber Upgrades
- Traffic Management Center Upgrades

Technology

- ERP Modernization/Replacement

Fire

- Emergency Vehicle Replacements
- Self Contained Breathing Apparatus Replacements
- Station #4 Rebuild Design

Police

- Forensic Services Facility
- Police Main Stations Renovations

Street/Transportation Projects

- Street Repaving Program (\$116.7M in first 5-years)
- Washington Street Improvements
- Alma School Rd (Germann Rd to Queen Creek Rd)
- Kyrene Road (Chandler Blvd to San Tan 202)
- Ray Road/Dobson Road Intersection Improvement
- Turf to Xeriscape Program
- Frye Rd Protected Bike Lanes
- Paseo Trail Crossing Improvements
- Kyrene Branch and Highline Canal Shared Use Path

General Voter Bond Authorization

Type of Voter Approved Debt	Available Authorization	Fall 2024	Available Authorization	Fall 2025 Bond Sale	Remaining Authorization
Parks/Recreation/ Museum/Arts	\$ 52,130,000	No bond sale in Fall 2024 as bonds are typically sold every other year	\$ 52,130,000	\$ (40,930,000)	\$ 11,200,000
Streets	\$ 98,681,000		\$ 98,681,000	(72,725,000)	\$ 25,956,000
Public Safety- Police	\$ 55,340,000		\$ 55,340,000	(55,340,000)	\$ -
Public Safety- Fire	\$ 15,181,000		\$ 15,181,000	-	\$ 15,181,000
Airport	\$ 494,000		\$ 494,000	-	\$ 494,000
Public Buildings (Facilities)	\$ 31,050,000		\$ 31,050,000	(7,100,000)	\$ 23,950,000
Stormwater	\$ 624,000		\$ 624,000	-	\$ 624,000
Library	\$ 3,680,000		\$ 3,680,000	-	\$ 3,680,000
Subtotal	\$ 257,180,000		\$ 257,180,000	\$ (176,095,000)	\$ 81,085,000
Landfill	\$ 4,935,000		\$ 4,935,000	-	\$ 4,935,000
Public Buildings	\$ 9,960,000		\$ 9,960,000	(6,000,000)	\$ 3,960,000
Water/Wastewater	\$ -		\$ -	-	\$ -
Total	\$ 272,075,000		\$ 272,075,000	\$ (182,095,000)	\$ 89,980,000

Proposed FY 2024-25 CIP Appropriation (all funds)

Capital
Carryforward
\$637.1M

Contingency &
Reserves
\$0.45M

New
Funding
\$238.9M

\$876.5M
Total CIP
Appropriation

Department Operating and CIP Presentations

- Top 5 FY 2023-24 accomplishments (will share 2-3)
- Size of operating budget, employee count, and how Department is funded
- Decision Package recommendations (will share highlights)
- CIP projects planned in next 2 years only (will share highlights)
 - Page #s for CIP book are included, as well as map showing physical location if applicable
 - 2-year project total, with “*” if total includes funding in FY 2024-25
 - Funding Source (Bonds, Impact Fees, Grants, etc.)





Information
Technology

Mobile
phone

IT

Data

Internet

Web

System

Information Technology



Top 5 FY 2023-24 Accomplishments

- The Digital Cities Survey ranks Chandler 6th nationally (population 250,000-499,000) for leveraging technology in cybersecurity, transparency, privacy, equity, & addressing urban challenges.
- The IT Department completed 600+ deployments, including new/enhanced solutions, patching, upgrades, security solutions, & system monitoring for infrastructure, applications, & desktops.
- Implemented automated scanning for vulnerabilities in software, applications, OS, & network devices. Multi-factor authentication was introduced to enhance security & prevent unauthorized access.
- The City initiated a multi-year ERP project to modernize financial and HR systems. Year one focuses on analyzing current processes and designing future enhancements with IT, HR, and Management Services.
- IT partnered with Geographic Information System (GIS) in Development Services to start a drone pilot program for rapid aerial photography and 3D modeling of city infrastructure for analysis and presentation.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 11,014,379	64.00
Operations and Maintenance	13,014,067	
Total	\$ 24,028,446	64.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 24,028,446	100 %
Total	\$ 24,028,446	100%

Decision Packages

Information Technology

Decision package descriptions can be found on pages:

51-52, 55

of the Budget Policies, Process, and Decisions Section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Information Technology Project Program*	0.00	\$ 1,642,325	\$
Oracle Programmer Analyst Contractor	0.00		270,400
IT Systems Senior Analyst Integration Management Contractor	0.00		239,200



* CIP related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Sr. IT Courts Programmer Analyst Contractor	0.00		239,200
IT Data Warehouse Sr Analyst Contractor	0.00		260,000
IT Web Developer Contractor (CAPA)	0.00		208,000



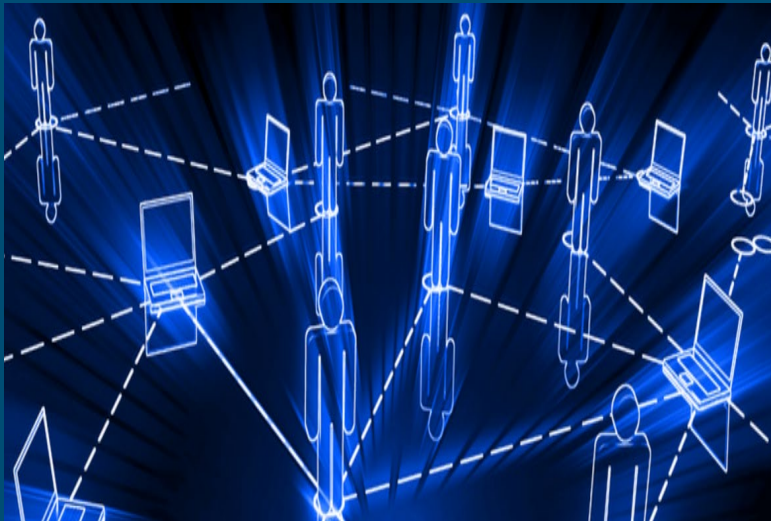
Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Support and Maintenance	0.00	222,475	
Network & Telecommunications Analyst Contractor	0.00		114,400
O365 Architect Contractor	0.00		280,800



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Network & Telecommunication Senior Analyst Contractor	0.00		249,600
Database Senior Analyst Contractor	0.00		249,600
IT Technology Support Specialist Temp	0.00		98,318



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Collaboration Mobility*	0.00	276,000	
Microsoft Office 365*	0.00	801,950	
Offsite Back Up Storage	0.00	50,000	



* CIP related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
IT Technology Support Senior Analyst *	1.00	157,530	5,136
O365 Implementation Services	0.00		550,000
Information Security Operations Engineering Contractor *	0.00		270,400



* CIP related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
IT Project Manager Infrastructure Concentration Contractor	0.00		300,000
IT Technical Writer Contractor	0.00		93,600
IT Project Coordinator Contractor	0.00		120,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Information Technology Division Education and Training	0.00	24,500	
Information Security Analyst (Operations & Compliance)	1.00	148,575	5,136
Technology Insights	0.00		150,000
Total	2.00	\$ 3,323,355	\$ 3,703,790



Decision Packages

625 - Solid Waste Operating	FTE	Ongoing Amount	One-Time Amount
Solid Waste System Contractor	0.00	\$	\$ 239,200
Total	0.00	\$	\$ 239,200



2025-2034 CIP - Information Technology

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
135	6IT093	Microsoft Office 365	\$150,000		General Government Capital Projects
136	6IT102	Wi-Fi Access Points	\$647,000		General Government Capital Projects
137	6IT104	Collaborative Mobility	\$955,000		General Government Capital Projects



2025-2034 CIP - Information Technology

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
138	6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	\$62,000		Water Operating, Wastewater Operating
133	6GG617	Information Technology Project Program	\$9,422,000	\$9,025,000	General Government Capital Projects, Water Operating, Wastewater Operating, Solid Waste Operating





Communications & Public Affairs

Mayor and Council



From left: Vice Mayor OD Harris, Mayor Kevin Hartke and Councilmember Mark Stewart Councilmember Jane Poston, Councilmember Angel Encinas, Councilmember Matt Orlando, and Councilmember Christine Ellis

NOW HIRING

Apply today
for a better
tomorrow.



CHANDLER
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JOIN THE TEAM

JoinTeamChandler.com



Thursday, Feb. 15

Doors Open 5:30 p.m. | Program Starts 6:30 p.m.

RSVP: CHANDLERAZ.GOV/STATEOFTHECITY

Top 5 FY 2023-24 Accomplishments

- The State of the City event and 2023 Year in Review highlighted accomplishments, awards and progress of the past year. Ways that Chandler brings people together was the focus of videos and a game themed lobby experience.
- Partnered with Human Resources and Police to implement the Join Team Chandler marketing campaign to promote career opportunities at the City of Chandler and police department targeted at prospective job applicants.
- Earned eight national video production awards for visual effects, history, elections, government relations, promotions, and motivational categories, resulting from five videos created for the State of the City event and Home Rule election.
- Implemented the digital media upgrade to the video production studio and broadcast control room.
- Continued the strong tradition of communications and public affairs provided for the City Council and departments, including media relations, digital content, videos, graphic design, print production, and responses to inquiries.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,233,490	20.5
Operations and Maintenance	1,671,237	
Total	\$ 4,904,727	20.5

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 4,904,727	100 %
Total	\$ 4,904,727	100%

Decision Packages

Communications & Public Affairs

Decision package descriptions can be found on pages:

47, 53

of the Budget Policies, Process, and Decisions Section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

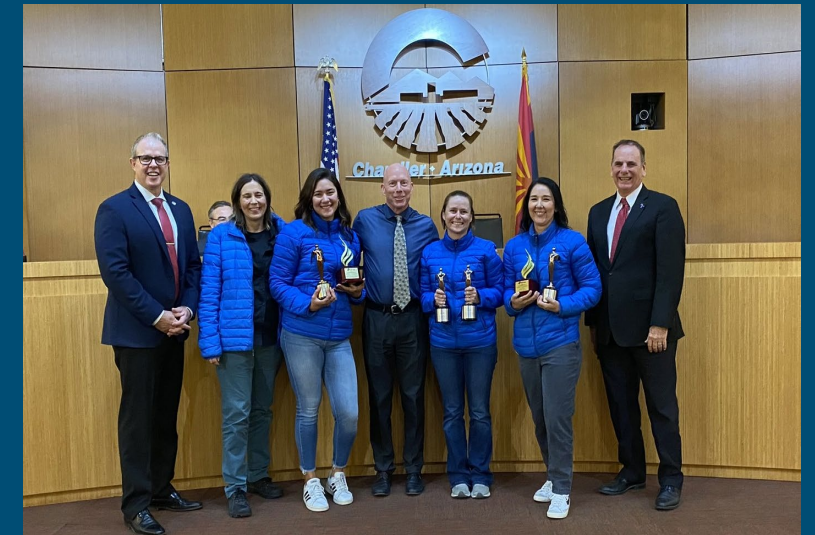
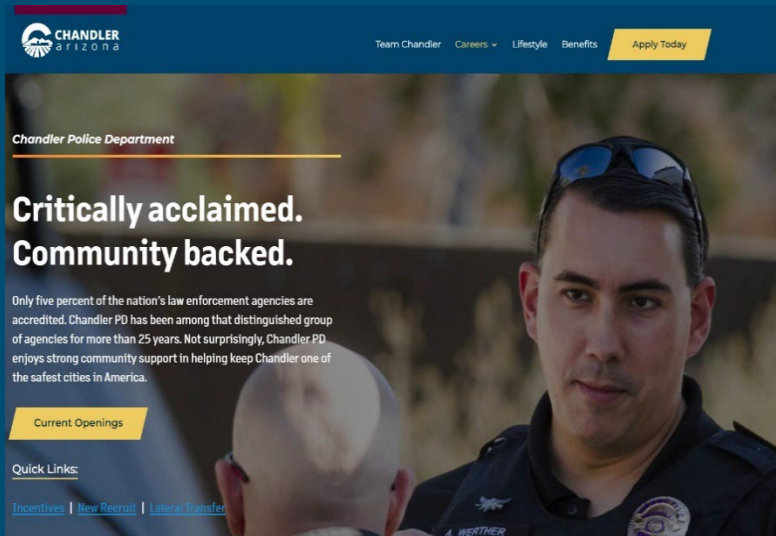
Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
CityScope Production	0.00	\$	\$ 60,000
Translation Services	0.00		20,000
Marketing and Promotions	0.00		250,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Talent Recruitment Website	0.00		125,000
Print and Mail Temporary Position	0.00		63,468
Cable Access Channel *	0.00		400,000



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Digital Media Producer	1.00	113,694	100
US Conference of Mayors *			12,500
Total	1.00	\$ 113,694	\$ 918,568



* Funded in Non-Departmental Proposed Budget

Decision Packages

605 - Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Marketing and Promotions	0.00	\$	\$ 60,000
Total	0.00	\$	\$ 60,000





Single Family Grass Removal Rebate

Receive \$2 per square foot of grass removed to install xeriscape landscape design (low-water-use plants).





Community Services



Top 5 FY 2023-24 Accomplishments

- Chandler Parks Division received a grant from the US Forest Service. The project is a match-waived \$767,000 reimbursable grant over five years.
- Initiated monthly Community Nights at Kyrene del Pueblo Middle School reaching 234 community members.
- Opened the Book & Board Library Lounge, where patrons can borrow board games for use at home or enjoy time in the library playing one of nearly 200 games.
- Updated all Aquatic Facility chemical controllers to enable remote monitoring and alarms.
- Began construction on the expansion of the Tumbleweed Recreation Center.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 22,667,378	184.875
Operations and Maintenance	12,477,244	
Total	\$ 35,144,622	184.875

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 34,953,712	99.46 %
Parks & Recreation Trust Fund	110,910	0.32 %
Library Trust Fund	80,000	0.23 %
Grants		
Total	\$ 35,144,622	100%

Decision Packages

Community Services

Decision package descriptions can be found on pages:

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of the Budget Policies, Process, and Decisions section of the Proposed Budget



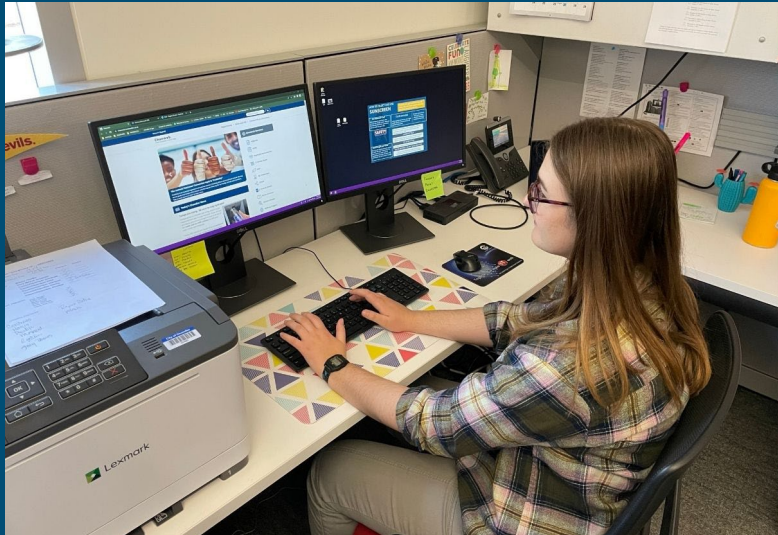
City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Management Assistant Services	0.00	\$	\$ 81,660
Downtown Library Security Services **	0.00		71,586
Library Courier Services	0.00		68,168



**** Denotes full or partial reallocation offset**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Library - Book/Tech Mobile Library Branch*	0.00		15,000
Parks Contract Maintenance and Arbor Care	0.00		220,000
Sports Field Maintenance Vehicle	0.00	11,246	63,618



* CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Contract Maintenance Increases - Parks	0.00	345,000	
Irrigation Maintenance Contract - Year 2	0.00		228,800
Folley Park Maintenance Contracted Services	0.00		107,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Orange Tree Park Maintenance (Honeysuckle Trail)*	0.00	20,000	
Chandler Nature Center Owl's Nest Store **	0.00	10,000	
ADA Service Requirements and Inclusion Support	0.00	27,000	



* CIP Related

**Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Tumbleweed Softball Complex – Recreation Operations *	0.00	43,593	
Adult Sports Operations	0.00	50,984	
Tennis Center – Operations *	0.00	52,217	



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Pool Chemicals	0.00	147,000	
Recreation Programs Inflationary Increase	0.00	45,960	
Recreation Facilities Indoor and Outdoor Furniture	0.00		194,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Tumbleweed Multi-Gen Expansion O&M */**	2.00	182,366	302,484
StarGuard/Starfish Training- Year 2	0.00	189,590	
Total	2.00	\$ 1,124,956 \$	1,352,316



* CIP Related
 **Denotes full or partial revenue offset

2025-2034 CIP – Community Services

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
88	6PR049	Existing Neighborhood Park Improvements/Repairs	\$1,037,000	\$737,000	General Government Capital Projects, Park Bonds
89	6PR396	Mesquite Groves Park Site Phase I		\$30,263,000	Parks SE Impact Fee
92	6PR530	Existing Community Park Improvements/Repairs	\$2,237,000	\$1,437,000	Park Bonds



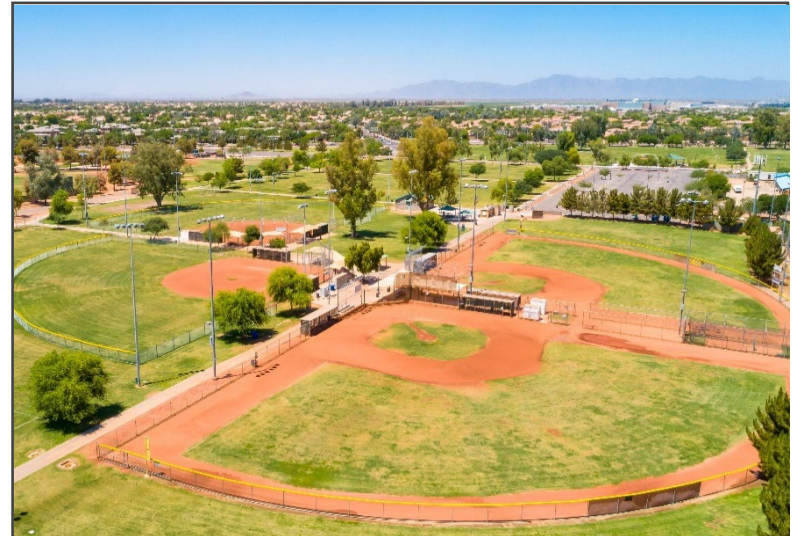
2025-2034 CIP – Community Services

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
94	6PR630	Existing Community/Recreation Centers Improvements/Repairs	\$1,585,000	\$1,204,000	Park Bonds
95	6PR634	Fitness Equipment	\$47,000	\$94,000	General Government Capital Projects
96	6PR647	Winn Park Site	\$439,000	\$2,508,000	General Government Capital Projects



2025-2034 CIP – Community Services

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
98	6PR650	Folley Pool Renovation	\$500,000	\$2,441,000	Park Bonds
100	6PR654	Aging Park Landscaping Revitalization	\$500,000	\$500,000	General Government Capital Projects
101	6PR655	Existing Athletic Field Improvements/Repairs	\$500,000	\$500,000	General Government Capital Projects



2025-2034 CIP – Community Services

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
102	6PR660	Parks Maintenance Equipment Replacement	\$361,000	\$126,000	General Government Capital Projects





Neighborhood Resources



Top 5 FY 2023-24 Accomplishments

- Neighborhood Programs coordinated eight Envision events serving over 2,500 residents in three neighborhoods.
- Housing Choice Voucher staff along with Community Development have worked diligently to maintain an occupancy rate of 99% in both the EHV and TBRA programs.
- With the approval of the Villas on McQueen project, the Public Housing Authority implemented the first phase of the plan to redevelop existing public housing units.
- Provided housing stability services including housing location and intensive case management to residents transitioning from homelessness and housing instability to stable housing for over 100 households.
- Assisted approximately 1500 residents in crisis in connecting to resources for rent, utilities, food, and other basic needs services.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 6,802,668	57.00
Operations and Maintenance	42,416,458	
Total	\$ 49,219,126	57.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 10,262,729	20.85 %
Grant Funds	38,956,397	79.15 %
Total	\$ 49,219,126	100%

Decision Packages

Neighborhood Resources

Decision package descriptions can be found on pages:

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of the Budget Policies, Process, and Decisions section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Community Navigator	2.00	\$ 262,610	\$
Housing Stability Coordinator Services	0.00	4,546	171,588
Community Resources Specialist Services	0.00	1,337	98,099



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Homeless Programs Overtime	0.00	21,453	
Human Services Allocations	0.00		1,160,000
Operation Open Door - Operations	0.00	400,000	400,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
ChangeUp Signs	0.00		15,000
Housing Quality Inspector	0.25	22,933	
Neighborhood Mediation and Rehabilitation	0.00		200,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Envision & For Our City Day	0.00		77,000
Trap, Neuter, and Return (TNR)	0.00	30,000	
Citywide Outreach Pilot Program	0.00		41,000
Total	2.25	\$ 742,879	\$ 2,162,687



Decision Packages

218 - Home Program Fund	FTE	Ongoing Amount	One-Time Amount
Housing Maintenance Technician Services	0.00		75,211
Total	0.00	\$	\$ 75,211



Decision Packages

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Housing Quality Inspector	218 - Home Program Fund	0.10	\$ 9,171	\$
	224 - PHA Family Sites Fund	0.35	32,105	
	227 - PHA Elderly and Scattered Sites Fund	0.30	27,517	
Total		0.75	\$ 68,793	\$





Fire



Top 5 FY 2023-24 Accomplishments

- Received a 1.1 million dollar FEMA grant to provide cancer screening for all fire department personnel who are exposed to carcinogens.
- Fire Station 2 on Alma School and Warner was completed in January of 2024. This station will aid in maintaining reduced response times in North Chandler.
- A new 40-Hour peak time response engine was put into service. This unit will ensure emergency response coverage across the city during high demand times.
- Received accreditation status for the Chandler Fire Department Paramedic Academy from the Commission on Accreditation of Allied Health Education Programs (CAAHEP).
- Purchased new state of the art protective gear for all front-line firefighters.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 44,045,227	256.00
Operations and Maintenance	4,752,919	
Total	\$ 48,798,146	256.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 48,798,146	100 %
Total	\$ 48,798,146	100%

Decision Packages

Fire

Decision package descriptions can be found on pages:

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of the Budget Policies, Process, and Decisions section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Fire Operations Equipment	0.00	\$	\$ 240,000
Medical Operations Equipment	0.00		59,000
Emergency Dispatch Increase	0.00	163,000	



Decision Packages

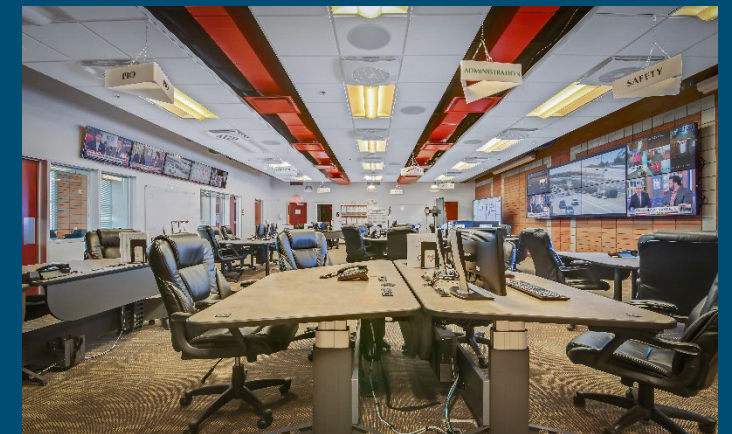
General Fund	FTE	Ongoing Amount	One-Time Amount
Cancer Screening Program	0.00	444,000	
Peak-Time Engine Staffing*	4.00	539,569	
Support Operations Equipment	0.00		23,000



* CIP related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Tire Increase	0.00	45,000	
Fire Inspectors**	2.00	272,710	137,622
Emergency Manager	1.00	165,351	37,789
Total	7.00	\$ 1,629,630	\$ 497,411



**** Denotes full or partial revenue offset**

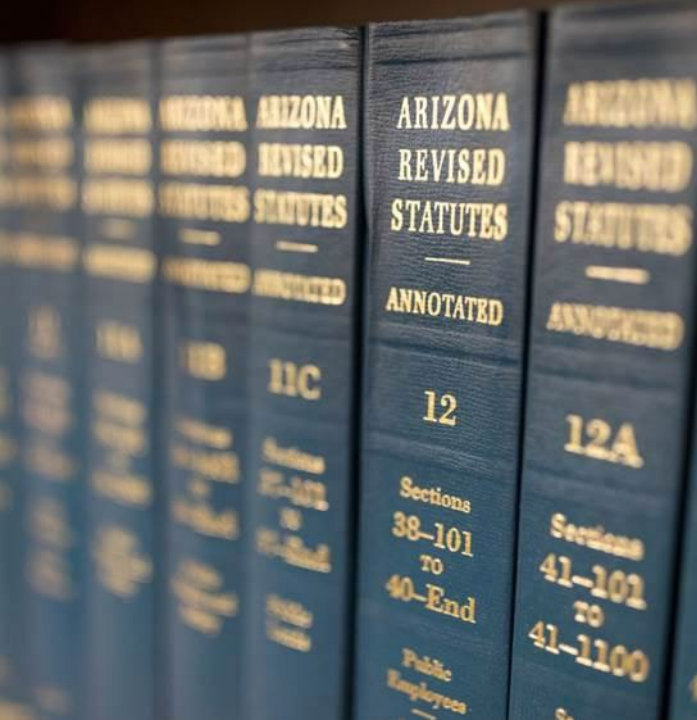
2025-2034 CIP – Fire

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
148	6FI641	Fire Emergency Vehicles Replacements	\$575,000	\$1,275,000	General Government Capital Projects





Law



Top 5 FY 2023-24 Accomplishments

- Assisted Economic Development staff with workforce development plans, infill incentives plans, and redevelopment initiatives.
- Authored over 20 formal legal opinions on various topics, provided training to Chandler Police and Chandler Fire, and continued to provide Open Meeting Law, Conflict of Interest, and Public Records training.
- Prepared citywide Language Access Plan and worked with staff to upgrade Chandler's Title VI Compliance related to providing city services to person with limited English proficiency.
- Resolved over 30 claims against Chandler and pursued and recovered \$490,782.89 for damages to city property.
- Covered approximately 8,089 criminal pretrial hearings, 605 criminal trials.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 5,237,116	33.00
Operations and Maintenance	7,441,779	
Total	\$ 12,678,895	33.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 4,801,283	38 %
General Fund – Domestic Violence	15,000	0.12 %
Insured Liability Self Insurance Fund	7,862,612	62 %
Total	\$ 12,678,895	100%

Decision Packages

Law

Decision package descriptions can be found on page:

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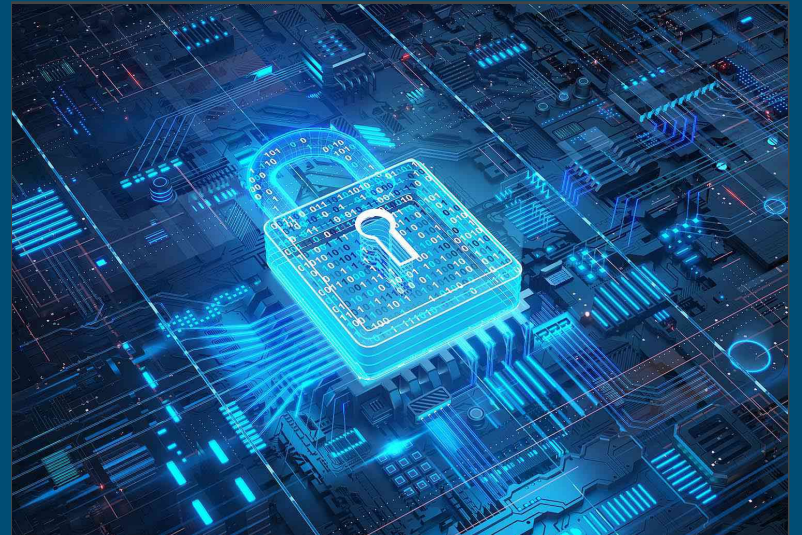
City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

737 - Insured Liability Self Insurance Fund	FTE	Ongoing Amount	One-Time Amount
Cybersecurity Insurance Enhancement	0.00	\$ 196,000	\$
Total	0.00	\$ 196,000	\$



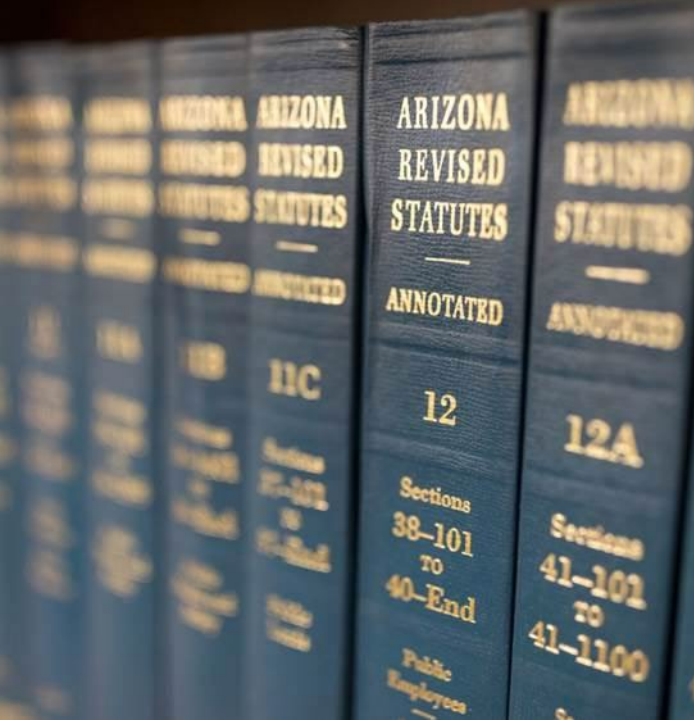



Top FY 2023-24 Accomplishments

Records Management

Law Department and City Clerk

- Created and launched the city's Archived Records Search Portal that will allow residents and staff to easily search archived documents.
- Conducted a physical audit consisting of the review of approximately 28,000 of the city's permanent records .
- Expanded the DocuSign program to allow for additional usage by departments, resulting in a more streamlined signature acquisition process.
- Purchased a records inventory database to begin the city-wide records inventory.





CITY CLERK

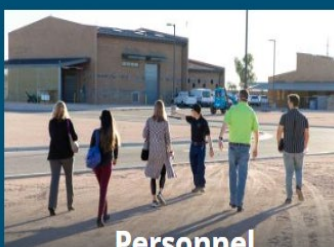
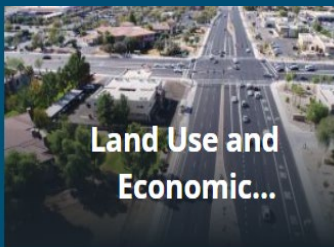
City Clerk

Top 5 FY 2023-24 Accomplishments

- Implemented a new Point of Sale system, Square, for Passport Services.
- Hosted a community Passport Fair in partnership with the Western Passport Center and local congressional offices.
- Completed an audit of the Municode supplement subscriptions and reduced the physical distribution list from 40 supplements to 14 resulting in a cost savings.
- Redesigned the Boards and Commissions web pages to provide ease of access and transparency, as well as accurate and timely information to the public.



Citizen's Guide to Boards and Commissions



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,120,308	7.00
Operations and Maintenance	371,176	
Total	\$ 1,491,484	7.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,491,484	100 %
Total	\$ 1,491,484	100%

Decision Packages

City Clerk

Decision package descriptions can be found on page:

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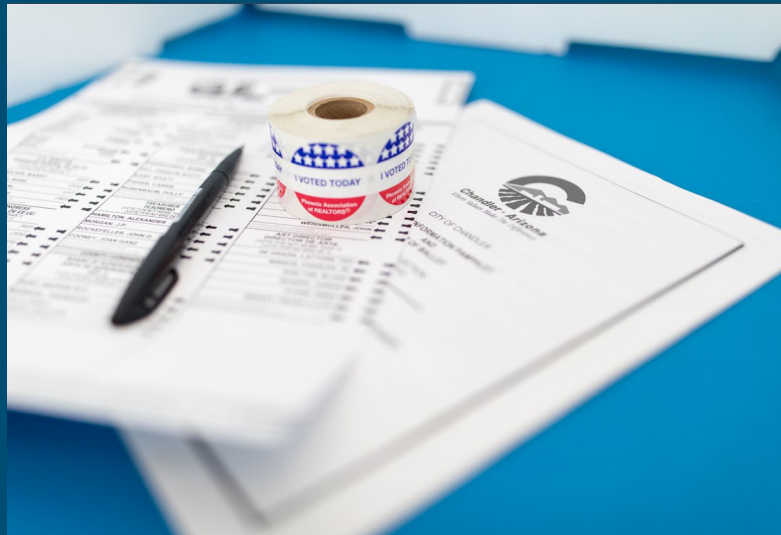
City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



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Decision Packages

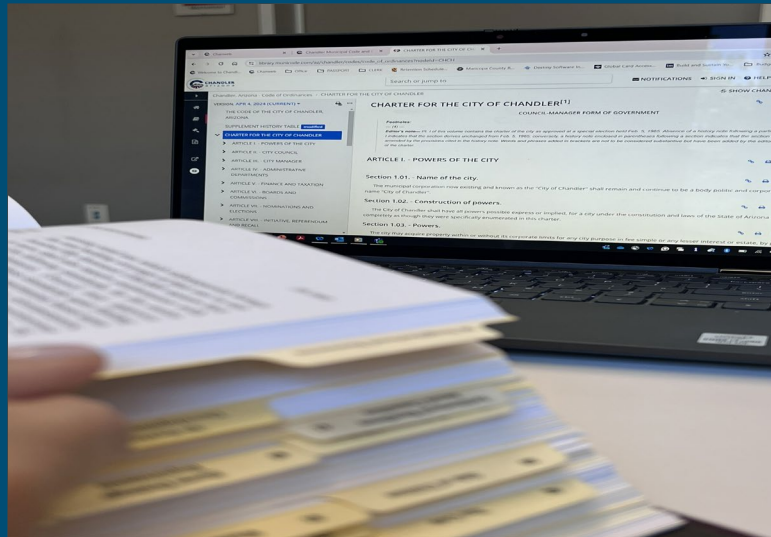
General Fund	FTE	Ongoing Amount	One-Time Amount
Passport Services Program *	0.00	\$ 41,000	\$ 77,185
2024 Primary and General Election	0.00		228,000
Education and Training	0.00		3,500



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Two Management Assistant Positions	0.00		227,450
Total	0.00	\$ 41,000	\$ 536,135





CHANDLER
MUNICIPAL COURT

City Magistrate

Chandler Municipal Court

City of Chandler | Residents | Chandler Municipal Court

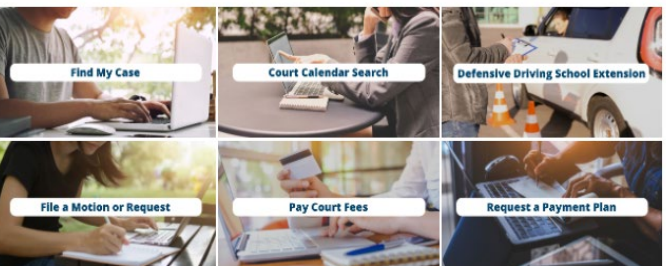
The Chandler Municipal Court is the Judicial Branch of the Chandler city government and is also a part of the Arizona Judicial System. The Chandler Municipal Court serves the public and contributes to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, efficient, and professional manner.

Court Hours
 Monday - Friday | 8 a.m. to 5 p.m.
 Except on Wednesdays, the court closes at 4:30 p.m.
 Closed during the following holidays:

- New Year's Day
- March Luther King Jr. Day
- Presidents Day
- Memorial Day
- Juneteenth
- Independence Day
- Labor Day
- Veterans Day
- Thanksgiving Day
- Day after Thanksgiving
- Christmas Day

Announcements

- + New Online Customer Service Chat Available
- + Remote/In-Person Hearings
- + Online Legal Resources



Az Supreme Court @AZCourts · 55m

First Saturday Court being offered by @cityofchandler on 11/5 is a great opportunity for public to get access outside regular business hours. Limited court, motor vehicle services will be available from 8a-12p and Spanish interpreters will also be on site:



chandleraz.gov
 Chandler Municipal Court offers Saturday Court on Nov. 5

Top 5 FY 2023-24 Accomplishments

- Increased court access by implementing live audio streaming for all courtroom proceedings to the public.
- Enhanced criminal justice communication by partnering with Arizona Department of Public Safety to report criminal history of individuals electronically.
- Expanded court operations by providing an additional jail court docket in the afternoon to expedite jail court proceedings.
- Awarded the Arizona Supreme Court Strategic Agenda Award - Advancement in Technology for the court's online customer chat.
- Collaborated with the City of Chandler to pilot the use of an automated translation service, providing immediate translation services to individuals that needs the service.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 5,019,837	42.00
Operations and Maintenance	827,621	
Total	\$ 5,847,458	42.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,847,458	100 %
Total	\$ 5,847,458	100%

Decision Packages

City Magistrate

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Temp Staffing - Case Processing Assistance	0.00	\$	\$ 50,000
Court Security Officer	0.00		93,600
Courtroom Audio Livestream	0.00	3,500	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Magistrate Services	0.00		139,907
Total		\$ 3,500	\$ 283,507



NOT ONE COMPLAINT from me! From the security people at the entrance, to our clerk Tiffany (she was wonderful), my experience was great (considering I was there for traffic court, which is never something anyone I know would be happy about.) I provided the necessary paperwork, & my citation was dismissed on the spot. Idk if I just got lucky, but there was literally one other person there ahead of me. All in all, I don't think I was there for more than 10 mins.

As good of an experience as it was...I hope that I never have to go back to traffic court again. Gotta keep my 36 years & counting, clean driving record 👍

"If ya can't do the time, don't do the crime!" 😬

I don't come here often but when I do it's quick and easy. Minimal wait time and the workers are doing their job. Anybody complaining about the court system got there for a reason. Own up and do what's asked if you break the law! Lol

I have never had such a pleasant experience with a court as I have with Chandler Municipal. Spoke with Shelly about my ticket today and she was extremely caring and helpful. It is a breathe of fresh air to be treated with such kindness and respect in a court setting. Thank you so much Shelly !!





City Manager



Top 5 FY 2023-24 Accomplishments

- Increased State Major Manufacturing Fund from \$100M to \$200M to fund public infrastructure projects related to Intel.
- Initiated 84% of the initiatives delineated in the new Strategic Framework and introduced an updated version of the city's performance portal, incorporating 24 additional metrics compared to the previous iteration.
- Conducted a comprehensive solar feasibility study, identifying the potential for over 9 MW of power generation across 23 city facilities, translating to annual savings exceeding \$1 million.
- Successfully recruited and hired a highly experienced and community-oriented Police Chief.
- Negotiated two-year labor contracts with Police (CLEA/CLASA) and Fire (IAFF).

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 2,088,094	8.00
Operations and Maintenance	256,493	
Total	\$ 2,344,587	8.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,344,587	100 %
Total	\$ 2,344,587	100%

Decision Packages

City Manager

Decision package descriptions can be found on page:

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of the Budget Policies, Process, and Decisions section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Legislative Advocacy Services	0.00	\$	\$ 168,000
Total	0.00	\$	\$ 168,000



2025-2034 CIP - Non-Departmental

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
40	6GG674	Sustainability Programs*	\$15,000,000		General Government Capital Projects
41	6GG675	Non-Emergency Communication Enhancements (311)	\$100,000		General Government Capital Projects



*Interfund Loan from Water/Wastewater Enterprise funds for \$10.5M (70%) of this Solar Capital Investment.



Diversity, Equity and Inclusion



Top 5 FY 2023-24 Accomplishments

- Conducted city-wide language translation device tech assessment with 9 City departments, to include community input.
- Secured \$20,000 in mini-grants for youth diversity, impacting 11,000+ students.
- Supported new partner organization events with pilot funding, training and event assistance.
- Established DEI Internal Speaker Series with 18 sessions and 500+ attendees.
- Organized Building Better Mental Health program involving 40+ organizations and 1500+ attendees.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 455,424	3.00
Operations and Maintenance	222,560	
Total	\$ 677,984	3.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 677,984	100 %
Total	\$ 677,984	100%

Decision Packages

Diversity, Equity and Inclusion

Decision package descriptions can be found on page:

49-50

of the Budget Policies, Process, and Decisions Section of the Proposed Budget



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
DEI Strategic Plan Initiatives	0.00	\$	\$ 30,000
DEI Special Event Senior Specialist Services	0.00		100,015
DEI Management Assistant Position	1.00	97,389	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
DEI Internal Employee Education and Training	0.00		20,000
DEI Produced Special Events *	0.00	5,000	60,000
DEI Legacy Partner Support and Event Sponsorship	0.00		18,000
Total	1.00	\$ 102,389	\$ 228,015



* Denotes full or partial revenue offset



Human Resources



Top 5 FY 2023-24 Accomplishments

- Completed 2 sessions of internship partnership with Chandler-Gilbert Community College. Increased number of internships and number of participating departments and divisions in each session.
- Completed successful MOU negotiations resulting in 2-year agreements with 3 public safety associations.
- Implemented new citywide job descriptions and created job families and levels for each workgroup providing career development paths for employees.
- Continued partnership with CAPA on nationwide recruitment campaign. Increased number of applications and job interest cards for job opportunities throughout the city.
- Added three new college and university discounts/relationships/educational webinars to enhance our tuition reimbursement program.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,264,278	24.00
Operations and Maintenance	1,245,410	
Total	\$ 4,509,688	24.00

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,477,410	54.94 %
Workers' Compensation Self Insurance Fund	1,495,798	33.17 %
Short-term Disability Self Insurance Fund	50,673	1.12 %
Medical Self Insurance Fund	485,807	10.77 %
Total	\$ 4,509,688	100%

Decision Packages

Human Resources

Does not have any ongoing or one-time decision package requests.



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”



Economic Development



Top 5 FY 2023-24 Accomplishments

- Supported notable high-tech companies in opening new facilities and expanding operations in Chandler, including Arm, Iridium, EMD Electronics, and Saras Micro Devices.
- Partnered with Arizona State University to make the ASU Chandler Innovation Center (ACIC) a hub for startup resources and support, launching the Chandler Endeavor business incubation program and E+I @ ACIC coworking space.
- Installed seven Airpark Area monument signs throughout the employment corridor to welcome visitors to the area, enhance its sense of place, and reinforce its brand identity.
- Hosted the 12th annual Chandler Innovation Fair, which attracted thousands of attendees and featured more than 100 exhibitors from local technology companies and schools demonstrating how important science is to daily life.
- Redesigned the VisitChandler.com website, which serves as the city's main tourism platform for promoting hotels, events, restaurants, and things to do in Chandler to business and leisure travelers.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,422,095	8.50
Operations and Maintenance	827,611	
Total	\$ 2,249,706	8.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,249,706	100 %
Total	\$ 2,249,706	100%

Decision Packages

Economic Development

Decision package descriptions can be found on page:

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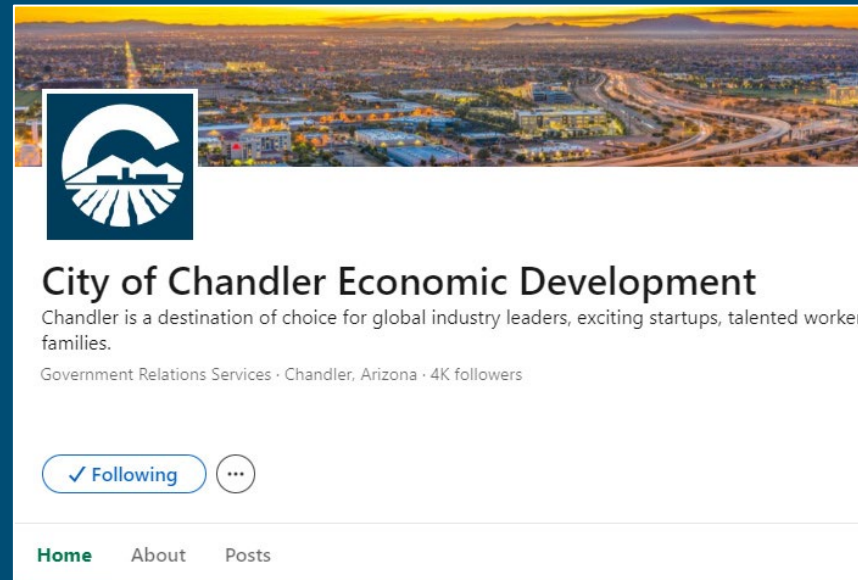
City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Workforce Development Project Manager	0.00	\$	\$ 163,107
Software for Targeted Digital Marketing Campaigns	0.00		24,000
Greater Phoenix Economic Council (GPEC) Contract Increases	0.00	15,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Entrepreneurial and Small Business Development Services	0.00		300,000
Software Subscription Increases	0.00	5,000	
Chandler Innovation Fair *	0.00		30,000
Total	0.00	\$ 20,000	\$ 517,107



* Denotes full or partial revenue offset

2025-2034 CIP- Economic Development

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
42	6GG620	Infill Incentive Plan	\$500,000	\$500,000	General Government Capital Projects





Buildings and Facilities



Top 5 FY 2023-24 Accomplishments

- Completed Roof Projects: Chandler Center for the Arts, Nazomi Aquatics Center, City of Chandler Main Library.
- City Wide Access Control Upgrade.
- Electrical preventative maintenance completed at: City of Chandler McQueen Yard Facilities, City of Chandler Public Safety Training Center, City of Chandler Fire Training, Chandler Museum/Price House.
- Fire alarm replacements complete at: Fire Station #4, and Fire Station #6, Hamilton Aquatics, Mesquite Groves Aquatic.
- Security window tinting completed at the following facilities: City of Chandler Community Center/Senior Center, Snedigar Recreation Center, Price House/Museum, and Chandler Nature Center.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 4,318,354	47.00
Operations and Maintenance	4,442,161	
Total	\$ 8,760,515	47.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 8,760,515	100 %
Total	\$ 8,760,515	100%

Decision Packages

Buildings and Facilities

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

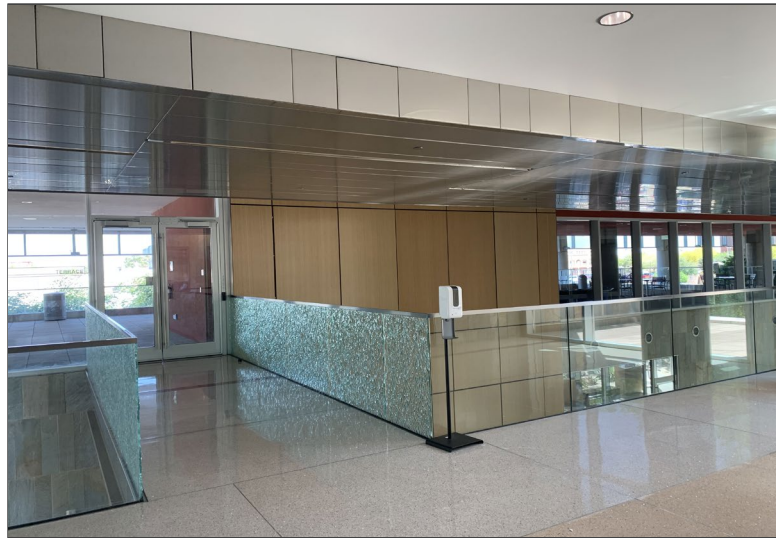
General Fund	FTE	Ongoing Amount	One-Time Amount
Fire Station #9 Gate Replacement	0.00	\$	\$ 30,000
Total	0.00	\$	\$ 30,000



2025-2034 CIP

General Government - Building & Facilities

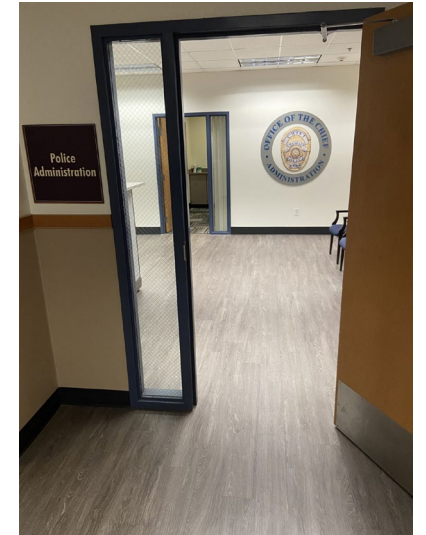
Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
36	6BF628	Existing City Building Renovations/Repairs	\$6,150,000	\$4,400,000	General Government Capital Projects, Public Facility Bonds
37	6BF659	Building Security Cameras	\$509,000		General Government Capital Projects, Water Operating, Airport Operating Enterprise
38	6BF670	Space Utilization Improvements	\$891,000		General Government Capital Projects



2025-2034 CIP

General Government - Building & Facilities

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
39	6BF672	Buildings Security Enhancements	\$120,000		General Government Capital Projects





Fleet Services



Top 5 FY 2023-24 Accomplishments

- Completed the FASTER Fleet Management software user portal roll out (limited).
- FASTER Fleet Management software completion of standard operating procedures.
- Completed vehicle replacement order for fiscal year 2023-24.
- Maintained aging fleet through supply chain issues, while maintaining zero accidents attributed to equipment failure.
- Completed 1634 work orders on vehicles and equipment. Completed 924 PM's on vehicles and equipment.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,348,062	12.00
Operations and Maintenance	106,585	
Total	\$ 1,454,647	12.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,454,647	100 %
Total	\$ 1,454,647	100%

Decision Packages

Fleet Services

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Fleet Operations Base Budget Increase	0.00	\$ 46,039	\$ 7,350
Total	0.00	\$ 46,039	\$ 7,350





Airport



Top 5 FY 2023-24 Accomplishments

- Began the 100% ADOT-funded Taxiway B Improvement Project.
- Completed the 100% ADOT-funded Airport Wildlife Exclusion Fence Project.
- Completed the Airport's first Strategic Business Plan.
- Completed the Community Impact Study for the Extension of RWY 4R-22L.
- Held the first public Airport Day Open House in seven years; 8,000-10,000 attended.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 869,925	7.00
Operations and Maintenance	620,039	
Total	\$ 1,489,964	7.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
Airport Operating Fund	\$ 1,489,964	100 %
Total	\$ 1,489,964	100%

Decision Packages

Airport

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Taxiway A Signage Replacement	0.00	\$	\$ 47,000
Total	0.00	\$	\$ 47,000



2025-2034 CIP - Airport

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
61	6AI728	Airfield Lighting Improve/Runway 4L/22R	\$2,428,001		Capital Grants, Airport Operating Enterprise
64	6AI735	Runway 4R/22L Extension Community Impact Study		\$546,000	Capital Grants, Airport Operating Enterprise
65	6AI736	Annual Pavement Maintenance Management	\$370,000	\$210,000	Airport Operating Enterprise



2025-2034 CIP - Airport

Page	Program#	Program Name	2024-25 Total	2025-26 Total	Funding Source
66	6AI737	Rehabilitate Runway 4R/22L Pavement		\$6,347,000	Capital Grants, Airport Operating Enterprise
67	6AI738	Rehabilitate Armory Apron Pavement		\$897,000	Capital Grants, Airport Operating Enterprise
69	6AI743	North Terminal Reconstruction Phase II		\$3,116,000	Capital Grants, Airport Operating Enterprise



2025-2034 CIP - Airport

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
76	6AI753	Install REILS Runway 4L-22R	\$202,500		Capital Grants
77	6AI755	West Airport Facilities Upgrade	\$3,900,000		Airport Operating Enterprise
80	6AI769	Hangar Maintenance Program	\$50,000		Airport Operating Enterprise



2025-2034 CIP - Airport

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
81	6AI770	Hangar Area Pavement Reconstruction	\$4,160,000	\$3,276,000	Airport Operating Enterprise





Transportation Policy



Top 5 FY 2023-24 Accomplishments

- Continued providing transit services, including Chandler Flex. Since inception in July 2022, over 60,000 Chandler Flex rides have been provided to more than 2,500 unique riders. Provided an estimated 600,000 trips on bus, 24,000 trips on Paratransit, and 29,000 trips on RideChoice.
- Awarded \$7.3 million in federal grants for use on two transportation projects (Frye Road Protected Bike Lanes and Alley Paving Phase II).
- Awarded the Bicycle Friendly City Designation at the Bronze Level.
- ADA Improvements were made in Chandler rights-of-way and at Tumbleweed Park, Snedigar Park, Downtown Library, Downtown Police Station, Family Investment Center, Municipal Courts, Hamilton Library, and Basha Library.
- Completed three transportation studies (Hunt Highway, Protected Bike Lanes Feasibility, Chandler Airpark Area Flexible Transit) and initiated two new transportation studies (Arizona Avenue Shared Use Path, Citywide Pedestrian Connectivity).



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 534,054	3.00
Operations and Maintenance	4,617,251	
Total	\$ 5,151,305	3.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 3,335,785	64.76 %
Local Transportation Assistance Fund	1,815,520	35.24 %
Total	\$ 5,151,305	100%

Decision Packages

Transportation Policy

Decision package descriptions can be found on pages:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Transit Services	0.00	\$	\$ 60,000
Roadway Safety Action Plan	0.00		200,000
Total	0.00	\$	\$ 260,000



Decision Packages

216 - Local Transportation Assistance Fund (LTAF)	FTE	Ongoing Amount	One-Time Amount
Chandler Flex	0.00		500,000
Part Time Management Assistant Services	0.00		57,698
Transit Services	0.00		200,000
Total	0.00	\$	\$ 757,698



2025-2034 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
43	6TP015	Bus Pullouts and Bus Stops	\$185,000	\$185,000	Local Transportation Assistance (LTAF)
45	6TP707	Americans with Disabilities Act (ADA) Upgrades	600,000	\$600,000	General Government Capital Projects
47	6TP750	Frye Road Protected Bike Lanes	\$7,816,325		General Government Capital Projects, Streets General Obligation Bonds, Capital Grants



2025-2034 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
49	6TP752	Ashley Trail/Paseo Trail Connection	\$817,000		Streets General Obligation Bonds
51	6TP767	Kyrene Branch and Highline Canal Shared Use Paths	\$7,304,000		Capital Grants, Streets General Obligation Bonds
52	6TP771	Bike Lane and Path Improvements	\$30,000	270,000	General Government Capital Projects

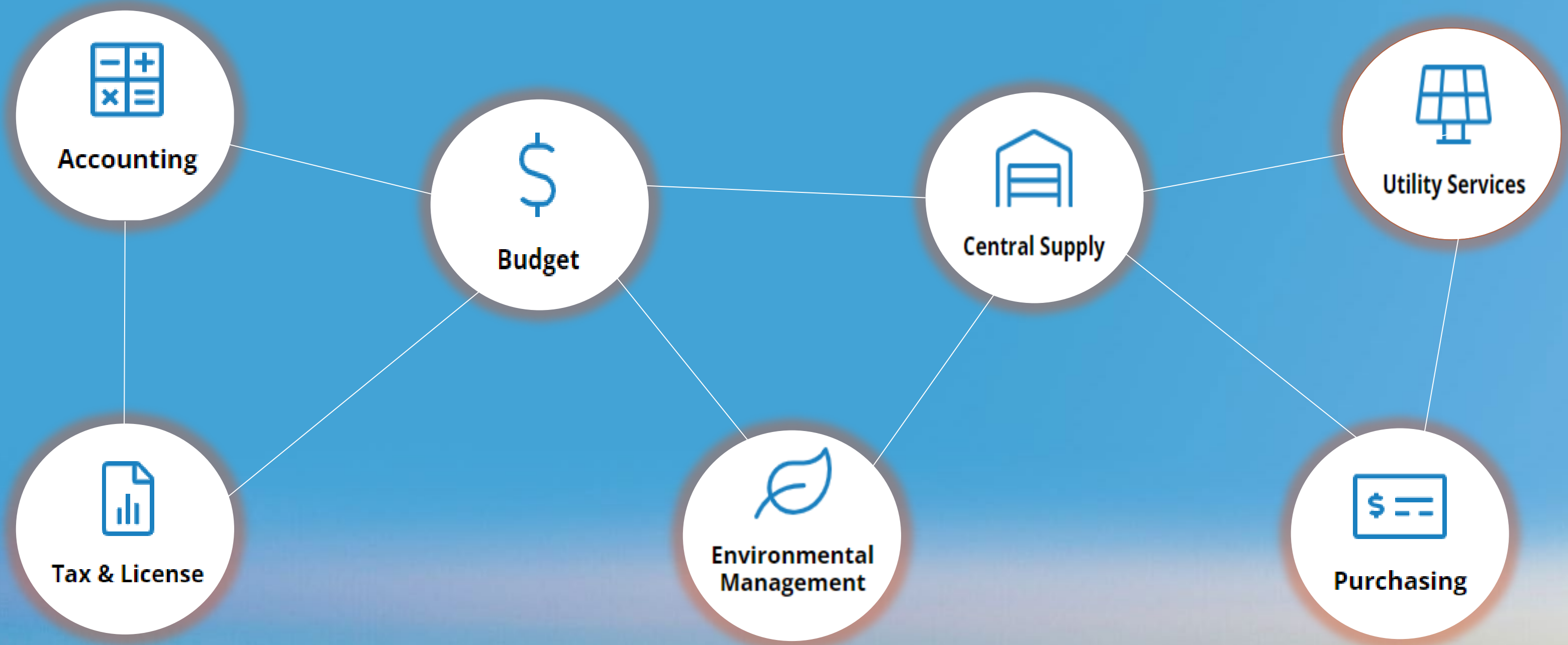


2025-2034 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
53	6TP772	Paseo Trail Crossing Improvements	\$529,000	\$1,520,000	General Government Capital Projects





Management Services



Top 5 FY 2023-24 Accomplishments

- Awarded 41st GFOA Certificate of Achievement for Excellence in Financial Reporting, 36th GFOA Distinguished Budget Presentation Award, and 19th Achievement of Excellence in Procurement Award
- Maintained AAA General Obligation (GO) bond credit rating and improved Excise Tax Revenue Obligation (ETRO) bond credit ratings from Aa1 to Aaa
- Completed new sales of \$117.4M in GO Bonds and \$72M in ETROs to acquire and construct improvements to city assets
- Early pay-off of Public Safety Personnel Retirement System (PSPRS) unfunded liability to generate ongoing rate savings
- Updated the Infrastructure Improvement Plan (IIP) and Land Use Assumptions (LUA) and related System Development Fees (SDFs)



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 8,549,054	73.625
Operations and Maintenance	1,677,087	
Total	\$ 10,226,141	73.625

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 8,924,130	87.27 %
Workers' Comp Self Insurance Trust	47,636	0.47 %
Medical Self Insurance Trust	64,248	0.63 %
Uninsured Liability (Environmental) Fund	1,190,127	11.64 %
Total	\$ 10,226,141	100%

Financial Highlights Non-Departmental

Proposed Budget	Amount	%
Total Operating Non-Departmental (1290)	\$ 200,107,002	
Funding Sources	Amount	%
General Fund	\$ 97,738,997	48.84 %
All Other Funds	102,368,005	51.16 %
Total	\$ 200,107,002	100%

Note: Excludes capital, contingencies and reserves

Decision Packages

Management Services & Non-Departmental

Decision package descriptions
can be found on pages:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

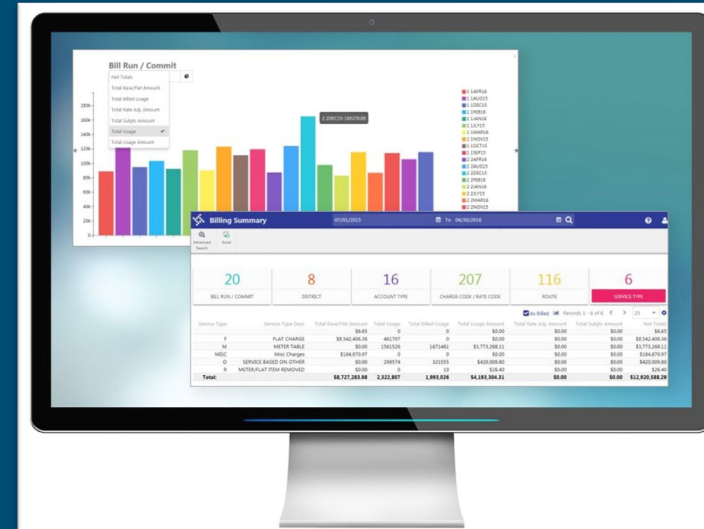
General Fund	FTE	Ongoing Amount	One-Time Amount
Increased Annual Audit Fees	0.00	\$ 10,200	\$
Senior Analyst, Budget and Research	1.00	143,305	13,706
Business Compliance Representative *	1.00	87,334	4,406



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Utility Billing Printing & Postage**	0.00	\$ 95,000	\$
Utility Billing Software Contract Increase**	0.00	\$ 3,700	\$
Total	2.00	\$ 339,539	18,112



****Offset by indirect costs charged to enterprise funds**

Decision Packages

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Increased Annual Audit Fees	219 - Community Development Block Grant (CDBG) Fund	0.00	\$ 705	\$
	224 - PHA Family Sites Fund	0.00	517	
	227 - PHA Elderly and Scattered Sites Fund	0.00	423	
	233 - PHA Section 8 Vouchers Fund	0.00	705	
	625 - Solid Waste Operating Fund	0.00	300	
	736 - Workers' Compensation Self Insurance Fund	0.00	950	
Total		0.00	\$ 2,650	\$

Decision Packages

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Anticipated IRS Arbitrage Fees**	411 - Streets General Obligation Bonds Fund	0.00	\$	\$ 177,300
	412 - Storm Sewer General Obligation Bonds Fund	0.00		4,100
	420 - Parks Bonds Fund	0.00		38,600
	460 - Public Safety Bonds - Police Fund	0.00		5,100
	470 - Public Safety Bonds - Fire Fund	0.00		52,500
Total		0.00	\$	\$ 277,600

****Offset by prior year interest earnings**

Decision Packages

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Biennial System Development Fee Audit	415 - Arterial Street Impact Fees Fund	0.00	\$	\$ 1,600
	425 - Parks NW Impact Fee Fund	0.00		1,000
	426 - Parks NE Impact Fee Fund	0.00		1,000
	427 - Parks SE Impact Fee Fund	0.00		1,000
	431 - Library Impact Fees Fund	0.00		4,100
	440 - Public Building Impact Fees Fund	0.00		1,000
	465 - Police Impact Fees Fund	0.00		1,000
	475 - Fire Impact Fees Fund	0.00		1,000
	603 - Water System Development Fees Fund	0.00		1,600
	610 - Reclaimed Water SDF Fund	0.00		1,600
	614 - Wastewater System Development Fees Fund	0.00		1,600
Total		0.00	\$	\$ 16,500

Decision Packages - Non Departmental

General Fund	FTE	Ongoing Amount	One-Time Amount
ADOR Tax Software	0.00	\$	\$ 258,700
Total	0.00	\$	\$ 258,700





Development Services



Top 5 FY 2023-24 Accomplishments

- Issued over 3,400 building permits for over \$830 million in construction valuation in calendar year 2023 and conducted 11,769 building inspections.
- Completed largest city code update (Project Cornucopia) since 1970's.
- Citywide deployment of Anonymous Re-Identification Devices (ARID) for traffic monitoring. The device is inside the intersection traffic signal cabinet and uses Bluetooth or Wi-Fi to collect travel time data for real-time operations management.
- Council approves Downtown Area Plan agreement for consultant to oversee the update of the City's South Arizona Avenue Area Plan.
- Created Silk Stocking Historic Preservation District and Historic Preservation District zoning overlay.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 11,213,908	85.00
Operations and Maintenance	2,678,434	
Total	\$ 13,892,342	85.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 13,044,834	93.90 %
Highway User Revenue Fund	847,508	6.10 %
Total	\$ 13,892,342	100%

Decision Packages

Development Services

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Temporary/Contracted Staff **	0.00	\$	\$ 1,471,296
Outside Plant Fiber System Senior Analyst*	1.00	127,838	
Outside Plant (OSP) Software Replacement	0.00		24,000



* CIP related

** Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
General Area Plan Update	0.00		650,000
Total	1.00	\$ 127,838	\$ 2,145,296



2025-2034 CIP - Development Services

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
58	6DS099	Citywide Fiber Upgrades	\$3,935,300	\$3,241,000	General Government Capital Projects
60	6DS322	Traffic Signal Additions	\$110,200	\$1,224,000	General Government Capital Projects
63	6DS736	Traffic Management Center Equipment	\$1,063,000	\$6,000,000	General Government Capital Projects Public Facility Bonds





Cultural Development



Top 5 FY 2023-24 Accomplishments

- The Chandler Center for the Arts (CCA) served over 155,000 people and continued its commitment to diverse and inclusive programming with over 50 nonprofit and cultural institutions utilizing CCA for their activities.
- The Chandler Museum opened “Chandler: A to Z” the Museum’s fourth Signature exhibit since the Museum opened in 2018.
- The TSPE (Temporary Sales and Promotional Event) process was successfully transitioned to Special Events, streamlining special events on both private and public property with the City.
- Downtown Redevelopment assisted with the opening of nine new concepts including two additional multifamily developments.
- The Vision Gallery hosted eighty-five free activities, wrapped nine utility boxes and brought additional public art to the community at Fire Station 2 and Chandler Center for the Arts, and was recognized as one of the ten best art galleries in metro Phoenix.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,946,502	29.00
Operations and Maintenance	1,678,809	
Total	\$ 5,625,311	29.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,179,978	92.08 %
Municipal Arts Fund	390,000	6.93 %
Museum Trust Fund	29,833	0.53 %
Parks & Recreation Trust Fund	25,500	0.45 %
Total	\$ 5,625,311	100%

Decision Packages

Cultural Development

Decision package descriptions can be found on page:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Chandler Symphony Orchestra	0.00	\$	\$ 40,000
Arts Center Event Contract Services Increase *	0.00	113,600	
Development and Communications Program Manager *	1.00	137,475	6,426



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Performing Arts Program Manager *	1.00	129,645	6,426
Downtown Operations & Special Events Coordinator	1.00	101,865	
Museum Temporary Increase	0.00		122,979



* Denotes full or partial revenue offset

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Chandler Museum Strategic Plan	0.00		22,500
Special Events O & M Funding Increase	0.00	39,100	
Special Event Equipment Upgrades	0.00		55,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Ostrich Festival	0.00		318,645
Special Events Senior Specialist	0.00		100,409
Total	3.00	\$ 521,685	\$ 672,385



2025-2034 CIP - Cultural Development

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
110	6CA551	Center For The Arts Facilities Improvements	\$700,000		General Government Capital Projects, Capital Grants
111	6CA619	Downtown Redevelopment	\$600,000	\$600,000	General Government Capital Projects
112	6CA650	Dr. AJ Chandler Park		\$10,000,000	Park Bonds



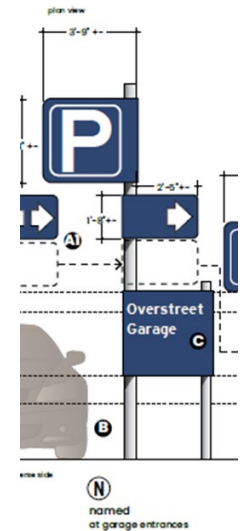
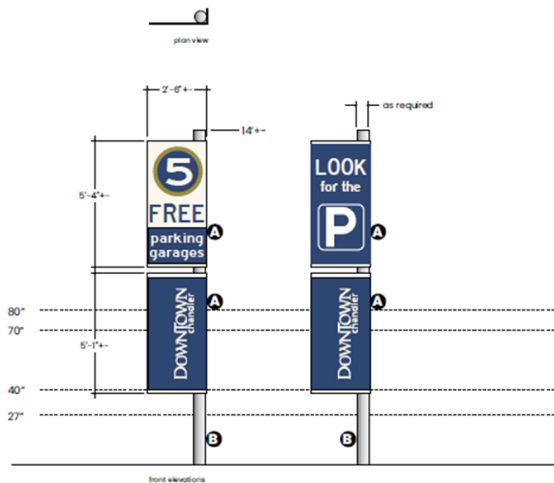
2025-2034 CIP - Cultural Development

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
113	6CA667	Boston Street Improvements	\$750,000		General Government Capital Projects
114	6CA670	Tumbleweed Ranch		\$914,000	Park Bonds
115	6CA671	Downtown Alley Projects	\$3,308,000	\$500,000	General Government Capital Projects, Streets General Obligation Bonds



2025-2034 CIP - Cultural Development

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
116	6CA673	Downtown Wayfinding Signage	\$120,000		General Government Capital Projects





Public Works & Utilities



Top 3 FY 2023-24 Accomplishments

- **Noteworthy** projects underway.
- Preparation continues for upcoming Colorado River drought.
- Maintaining City Streets.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 35,345,868	300.50
Operations and Maintenance	85,611,010	
Total	\$ 120,956,878	300.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 10,257,708	8.48 %
Highway Users Revenue Fund	8,942,017	7.39 %
Solid Waste Operating Fund	19,038,806	15.74 %
Reclaimed Water Operating Fund	1,940,021	1.60 %
Water Operating Fund	43,525,534	35.98 %
Wastewater Operating Fund	23,626,308	19.53 %
WW Industrial Process Treatment Fund	13,626,484	11.27 %
Total	\$ 120,956,878	100%

Decision Packages

Public Works & Utilities

Decision package descriptions can be found on pages:

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City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Construction/Design Project Manager	0.20	\$ 41,948	\$ 62,511
On Call Temporary Services	0.00		56,000
Landscape Maintenance Increase for Areas 1-4	0.00	625,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Completed CIP Projects & Add'l Areas of Landscape Maintenance	0.00	152,000	
Total	1.20	\$ 818,948	\$ 118,511



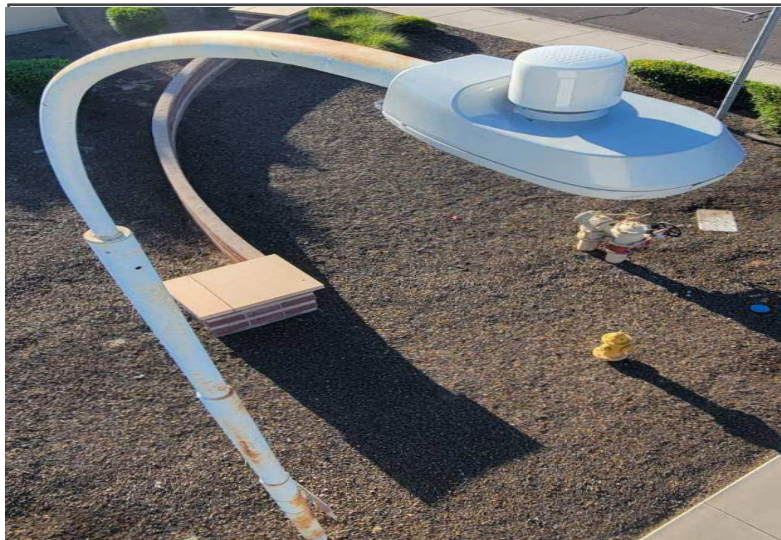
Decision Packages

902 - In-House Capital Fund	FTE	Ongoing Amount	One-Time Amount
Construction/Design Project Manager	0.80	\$ 115,230	\$
Total	0.80	\$ 115,230	\$



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
186	6ST051	Streetlight Additions/Repairs	\$800,000	\$800,000	General Government Capital Projects
187	6ST248	Street Repaving	\$27,144,000	\$27,144,000	HURF, General Government Capital Projects, Streets General Obligation Bonds
188	6ST291	Miscellaneous Storm Drain Improvements	\$150,000		Storm Sewer General Obligation Bonds



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
73	6ST303	Street Construction - Various Improvements	\$4,800,000	\$800,000	Streets General Obligation Bonds, Capital Grants
190	6ST322	Traffic Signals Improvements and Repairs	\$2,480,000	\$1,844,500	Streets General Obligation Bonds
191	6ST652	Wall Repairs		\$95,000	General Government Capital Projects



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
192	6ST692	Chandler Heights Road (McQueen to Val Vista)	\$2,752,200		Streets General Obligation Bonds, Arterial Street Impact Fees
193	6ST693	Lindsay Road (Ocotillo Road to Hunt Highway)	\$9,697,340		Streets General Obligation Bonds, Arterial Street Impact Fees
194	6ST702	Washington Street Improvements		\$3,008,000	Streets General Obligation Bonds



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
195	6ST703	Street Sweeper Replacements	\$378,040	\$378,100	General Government Capital Projects, Capital Grants
196	6ST714	Signal Detection Cameras	\$100,000		General Government Capital Projects
197	6ST719	Collector Street Improvements	\$2,826,000	\$3,019,000	Streets General Obligation Bonds



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
198	6ST737	Kyrene Road (Chandler Boulevard to Santan 202)		\$3,606,200	Streets General Obligation Bonds, Capital Grants
199	6ST747	Alma School Road (Germann Road to Queen Creek Road)		\$10,006,000	Streets General Obligation Bonds
200	6ST754	Ray Road/Dobson Road Intersection Improvement	\$1,335,200	\$16,674,038	Streets General Obligation Bonds, Capital Grants



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
203	6ST775	Alley Repaving	\$995,900	\$995,900	General Government Capital Projects
204	6ST776	Union Pacific Railroad/Willis Road Improvements		\$1,589,000	General Government Capital Projects
205	6ST777	City Owned Parking Lot Maintenance and Repair	\$2,712,000	\$2,712,000	General Government Capital Projects



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
207	6ST786	Arizona Ave/Warner Rd Intersection	\$1,257,300		Streets General Obligation Bonds
208	6ST787	Turf To Xeriscape Program	\$2,798,900	\$5,565,000	Streets General Obligation Bonds
210	6ST788	Railroad Crossing Improvements	\$269,000	\$2,758,000	General Government Capital Projects



2025-2034 CIP - Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
211	6ST790	Unpaved Alley Program		\$6,505,089	Streets General Obligation Bonds, Capital Grants
212	6ST791	Large Equipment Replacement	\$852,890	\$542,300	General Government Capital Projects
213	6ST792	Price Rd/ Queen Creek Rd Intersection Improvement	\$	\$3,128,800	Streets General Obligation Bonds



2025-2034 CIP – Streets

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
185	6ST014	Landscape Improvements	\$665,000	\$665,000	General Government Capital Projects



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Utility Systems Technician II	1.00	101,712	58,429
Total	1.00	\$ 101,712\$	58,429



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Principal Engineer (PE)	1.00	\$ 157,011	\$ 4,536
Water Conservation Program	0.00		500,000
Increased Cost of Surface Water	0.00	1,600,000	



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Pecos SWTP Enhanced Coagulation Chemical Cost Increase	0.00	573,000	
Utility Mechanic Senior	1.00	126,545	94,396
Pecos SWTP PAC Chemical Cost Increase	0.00	991,537	1,000,000



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Pecos SWTP GAC Media Cost Increase	0.00		614,000
Increased Water Testing Costs	0.00	125,000	
Temporary Chemist Services	0.00		44,829



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Water Resources Analyst	1.00	138,215	4,536
Total	3.00	\$ 3,711,308	\$ 2,262,297



Decision Packages

612 - Reclaimed Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Reclaimed Water Operation and Maintenance Utilities Increase	0.00	\$ 200,000	\$
Total	0.00	\$ 200,000	\$



Decision Packages

615 - Wastewater Operating Fund	FTE	Ongoing Amount	One-Time Amount
Increased Wastewater Testing Cost	0.00	\$ 150,000	\$
Reclaimed Water Interconnect Facility Operating Cost Addition	1.00	878,290	
Total	1.00	\$ 1,028,290	



Decision Packages

616 - Wastewater Industrial Process Treatment Fund	FTE	Ongoing Amount	One-Time Amount
Ocotillo Brine Reduction Facility Operational Cost Increase	1.00	\$ 2,299,685	\$
Total	1.00	\$ 2,299,685	\$



Decision Packages

625 - Solid Waste Operating Fund	FTE	Ongoing Amount	One-Time Amount
Solid Waste Collection & Disposal Service Contracts	0.00	\$ 1,244,828	\$
Total	0.00	\$ 1,244,828	\$



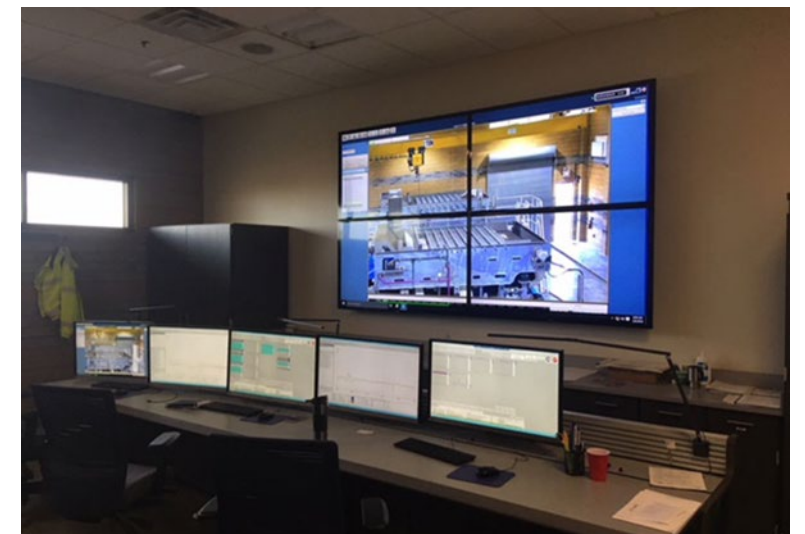
2025-2034 CIP - Wastewater

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
228	6WW196	Collection System Facility Improvement		\$866,000	Wastewater Operating
229	6WW266	Sewer Assessment And Rehabilitation	\$2,200,000	\$1,220,000	Wastewater Bonds, Wastewater Operating
230	6WW332	Wastewater System Upgrades with Street Projects	\$281,000	\$453,000	Wastewater Operating



2025-2034 CIP - Wastewater

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
231	6WW621	Water Reclamation Facility Improvement	\$19,090,000	\$55,960,000	Wastewater Bonds
232	6WW641	Lone Butte Wastewater Facility Replacement		\$415,000	Wastewater Operating
233	6WW681	Ocotillo Brine Reduction Facility Improvement	\$500,000	\$500,000	Wastewater Industrial Process Treatment



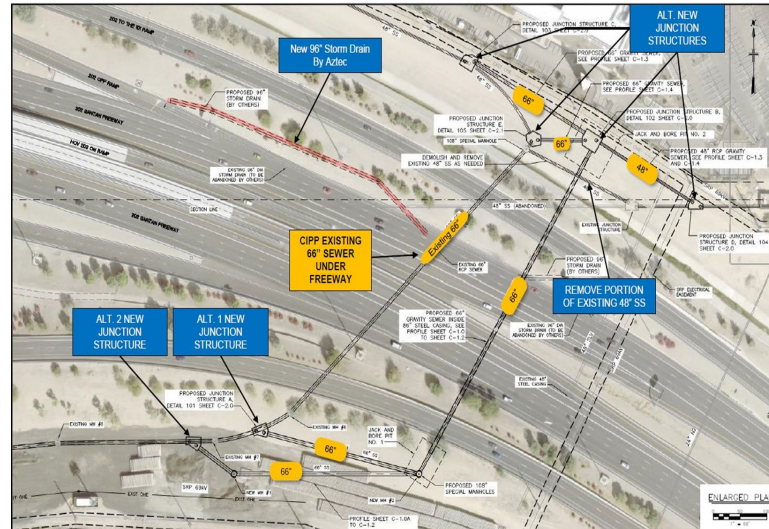
2025-2034 CIP - Wastewater

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
236	6WW686	OBRF Improvements II	\$1,500,000		Wastewater Industrial Process Treatment
237	6WW687	Reclaimed Water Infrastructure Improvement	\$109,000	\$2,170,000	Wastewater Operating
238	6WW692	Emergency Fuel Station & Storage		\$397,000	Wastewater Operating



2025-2034 CIP - Wastewater

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
240	6WW694	Santan Freeway Redundant 66 inch Sewer Line	\$10,850,000	\$29,760,000	Wastewater Bonds, Wastewater Operating



2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
248	6WA023	Main and Valve Replacements	\$1,610,000	\$5,300,000	Water Bonds, Water Operating
249	6WA034	Well Construction/Rehabilitation	\$879,000	\$6,930,000	Water Bonds, Water Operating
230	6WA110	Water System Upgrades-Street Projects	\$1,140,000	\$7,040,000	Water Bonds



2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
251	6WA210	Water Treatment Plant Improvements	\$31,050,000	\$35,910,000	Water Bonds
252	6WA230	Water Production Facility Improvement	\$1,420,000	\$13,150,000	Water Bonds
253	6WA334	Joint Water Treatment Plant	\$1,890,000		Water Bonds



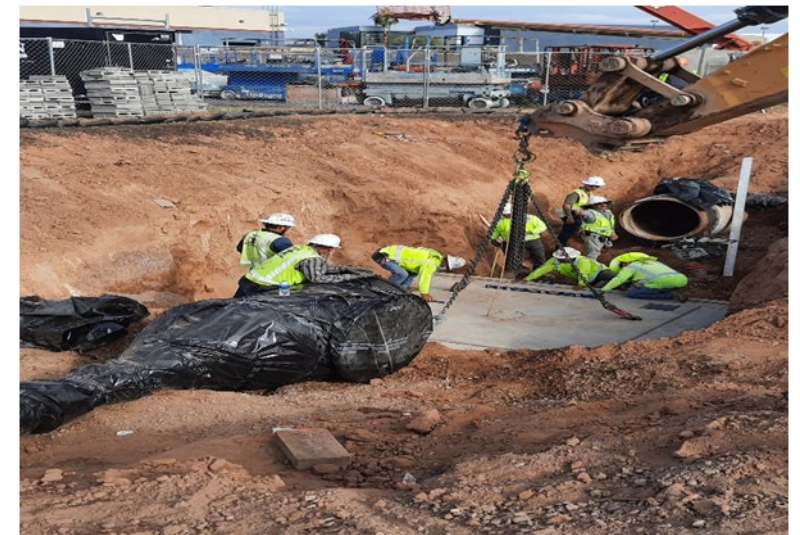
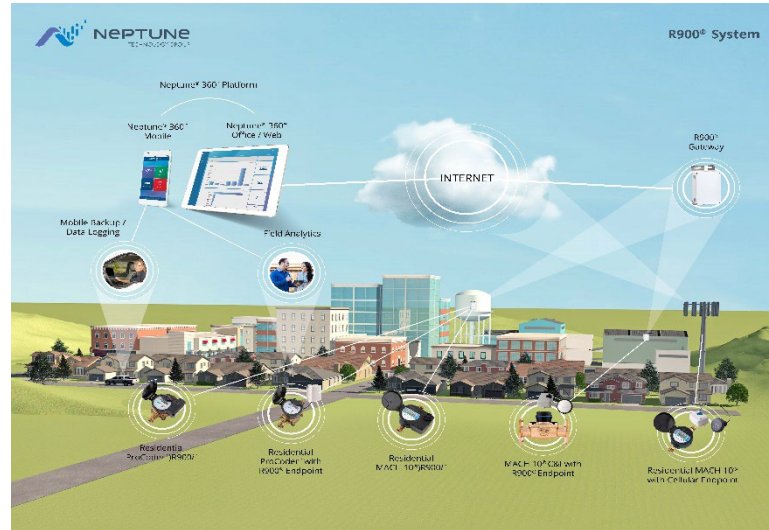
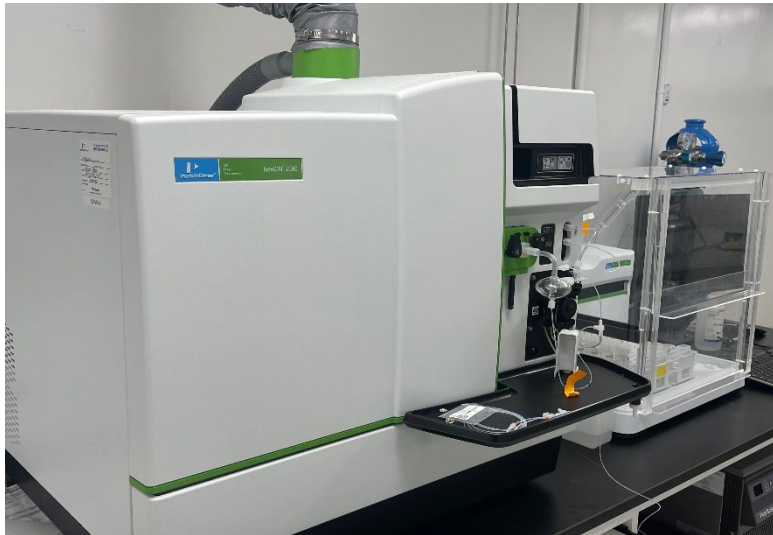
2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
254	6WA638	Water Rights Settlement	\$566,000		Water Bonds
255	6WA672	Water Purchases	\$109,000		Water Operating
256	6WA673	Water Meter Replacements	\$3,260,000		Water Bonds, Water Operating



2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
257	6WA676	Water Equipment	\$217,000	\$53,000	Water Operating
258	6WA677	Automatic Meter Infrastructure (AMI)	\$6,510,000	\$6,300,000	Capital Grants, Water Operating
259	6WA678	Valve Equipment	\$233,000		Water Operating



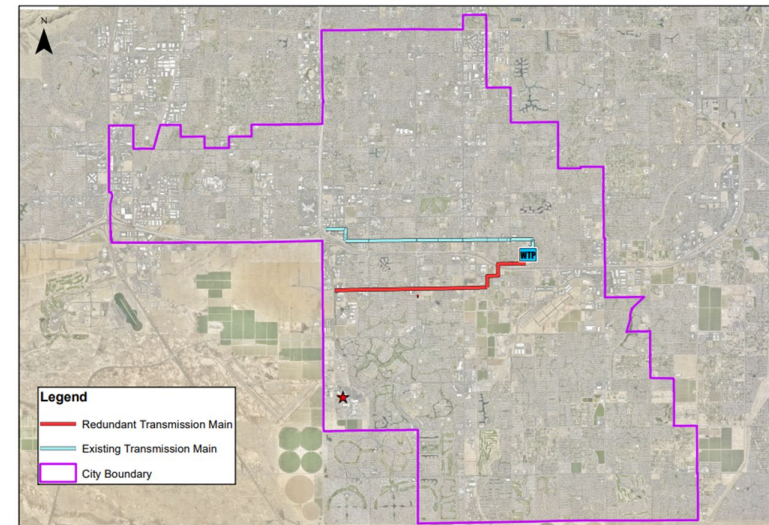
2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
260	6WA689	Water Quality Compliance Program	\$136,000		Water Operating
261	6WA690	Utility Emergency Operations Center	\$1,061,000		Water Operating, Wastewater Operating
263	6WA691	Utility Building Improvements	\$170,000		Water Operating, Wastewater Operating



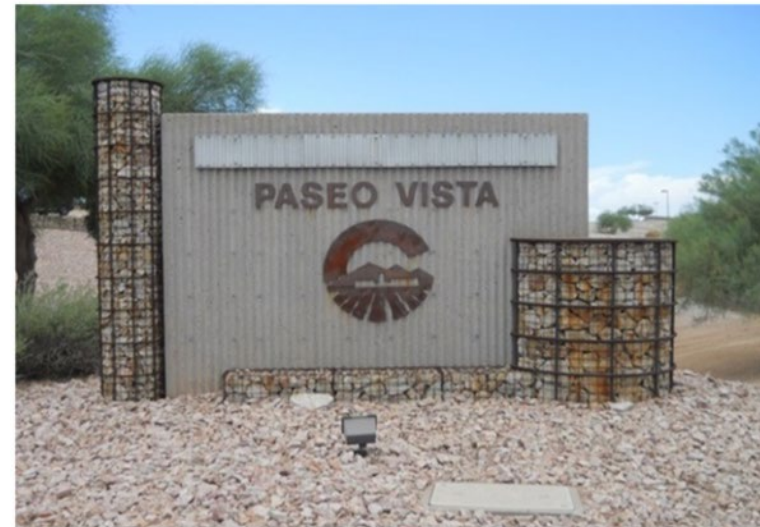
2025-2034 CIP - Water

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
264	6WA693	Vactor Truck	\$690,000		Water Operating
266	6WA694	Pecos Redundant 48 inch Transmission Main	\$110,000		Water Bonds



2025-2034 CIP – Solid Waste

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
220	6SW100	Solid Waste Services Improvements	\$2,576,500		Solid Waste Operating
221	6SW497	Paseo Recreation Area Improvements		\$211,000	Solid Waste Operating



CHANDLER CITY HALL



Police



Top 5 FY 2023-24 Accomplishments

- Low crime rate
- Leveraging technology
- Changing nature of policing
- Developing personnel
- Strengthening law enforcement partnerships

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 86,676,320	539.00
Operations and Maintenance	14,373,588	
Total	\$ 101,049,908	539.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 100,284,908	99.24%
General Fund – Domestic Violence	15,000	0.01%
Police Forfeiture Fund	750,000	0.74%
Total	\$ 101,049,908	100%

Decision Packages

Police

Decision package descriptions can be found on pages:

53-54, 57

of the Budget Policies, Process, and Decisions Section of the Proposed Budget



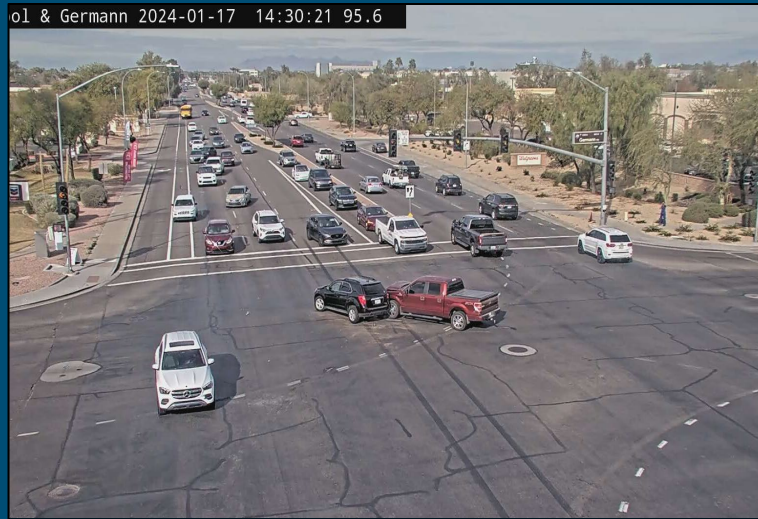
City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Real Time Crime Center Personnel	2.00	\$ 264,136	\$ 18,112
Real Time Crime Center Technology Needs	0.00	149,000	646,500
Communications Access and Equipment*	0.00	40,771	36,728



* CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
One-Time Technology Needs	0.00		40,300
Continuation of Temporary Background Investigators	0.00		417,871
911 Crisis Counselors	0.00		85,050



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Ongoing funds for ARPA Positions and Vehicles*	10.00	1,612,387	
Police Aide Investigative Specialists	5.00	695,501	492,494
Embedded Clinician Contract Services	0.00		150,000



* Denotes full or partial department reallocation

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Police Work Area and Storage*	0.00	28,346	
Additional Computers and Monitors	0.00	29,564	79,442
Mobile Data Computer Replacements	0.00	55,500	182,000



* CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Recruiting and Academy Costs	0.00	135,000	100,000
Cardiovascular Health Screening Program	0.00		108,000
Mental Health and Wellness Program Needs	0.00		100,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
School Educational Engagement Program	0.00		93,087
Electronic Fleet Key Management Boards	0.00		100,278
Weapon Proceed Funds	0.00		75,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Conversion of Temporary Crime & Intelligence Analyst	1.00	120,526	
Digital Forensic Examiner	1.00	165,162	32,894
Detention Officers and Additional Overtime	0.00		205,203



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Ballistic Vest Replacements	0.00		52,002
Security Camera Replacement*	0.00	5,000	
Radio Communication Equipment*	0.00	14,430	
Total	19.00	\$ 3,315,323	\$ 3,014,961



* CIP Related

Decision Packages

202 - Police Forfeiture Fund	FTE	Ongoing Amount	One-Time Amount
Fund 202 Annual Appropriation*	0.00	\$	\$ 750,000
Total	0.00	\$	\$ 750,000



* Denotes full or partial revenue

Decision Packages

402 - Capital Replacement Fund	FTE	Ongoing Amount	One-Time Amount
Investigative Equipment	0.00	\$	\$ 174,000
Rapid Deployment Unit Equipment	0.00		50,000
Rifle Rated Shield Replacements	0.00		166,080
Total	0.00	\$	\$ 390,080



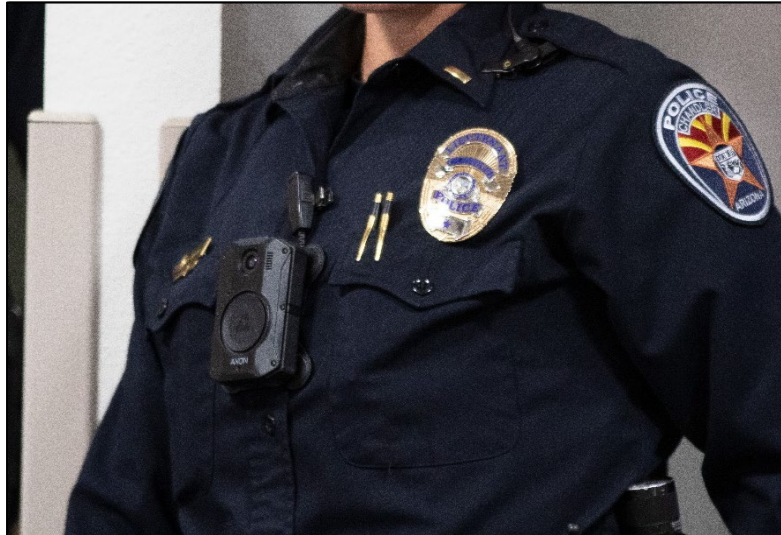
2025-2034 CIP – Police

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
165	6PD648	Security Camera Replacement	\$246,000	\$66,000	General Government Capital Projects
166	6PD652	Forensic Services Facility	\$5,259,000	\$59,212,000	General Government Capital Projects, Public Safety Bonds - Police
168	6PD653	Police Main Station Renovations	\$95,000		General Government Capital Projects



2025-2034 CIP – Police

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
169	6PD658	Body Worn Cameras		\$1,030,000	General Government Capital Projects
170	6PD659	Radio Communication Equipment	\$964,000		General Government Capital Projects
172	6PD663	Backup Dispatch Consoles and Radio Repeater	\$250,000		General Government Capital Projects



2025-2034 CIP – Police

Page	Program #	Program Name	2024-25 Total	2025-26 Total	Funding Source
173	6PD665	Property and Evidence Renovation	684,000	\$437,000	General Government Capital Projects





Final Comments

Amendment Process

- Proposed Budget Resolution May 23, 2024
- Council Proposed Budget Amendments will be accepted until Friday, May 31st
- Public Hearing and final budget adoption June 13, 2024
- Proposed Amendments will be discussed as part of the final tax levy adoption June 27, 2024
- Approved amendments will be allocated into the Adopted Budget July 1st