

A large, semi-transparent portrait of an elderly man with white hair, wearing a dark suit, white shirt, and patterned tie, is positioned on the left side of the page. The portrait is partially obscured by a diagonal orange and white graphic element.

City of Chandler

2024-25 Annual Budget

“Making it Happen”



“Making it Happen”

The theme of this year’s budget “Making it Happen” 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) 2024-25 budget as our community capitalizes on remarkable business development and growth, earning Chandler recognition as Arizona’s most innovative city and the state’s best place to live and work.

The FY 2024-25 budget upholds our dedication to fiscal responsibility and provides quality services at the lowest tax and service rates in the Valley. It makes substantial investments in 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. Recognizing the value of investments in neighborhoods, parks, people, transportation, technology and water are some of the many ways we’re “Making it Happen” through this budget and capital improvement program.



City Council

Back row from left

Vice Mayor OD Harris, Mayor Kevin Hartke, Councilmember Mark Stewart,

Front row from left

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

City Manager

Joshua H. Wright

Assistant City Manager

Tadd Wille

Deputy City Managers

Dawn Lang | CFO

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The theme of the Fiscal Year (FY) 2024-25 budget is “Making it Happen”. It recognizes that we continue build upon the foundation of innovative people and past decisions that have shaped Chandler. This budget illustrates that mindset with investments in operations and capital improvements that benefit the community. The Chandler City Council Strategic Framework is a guidebook of focus areas and priorities that infuses that “Making it Happen” attitude into every program and service we provide.

The total Adopted Budget (operating and capital) is \$1.63 billion, representing a 1.6% overall decrease across all funds from last year. The operating budget that funds city personnel and services is decreasing by 5.9%. This budget accounts for legislative action that eliminates residential rental taxes and maintains our paid off status of unfunded liability in the Public Safety Personnel Retirement System. We continue to benefit from business development that is fueling slow growth in revenues and helping offset inflationary growth in expenditures.

As we continue to innovate and improve our city, our core values remain the same. This budget is fiscally responsible and structurally balanced. Property taxes were lowered for the 9th consecutive year in a row. There are no changes to the City Transaction Privilege taxes, which remain the lowest in Arizona. Water, Wastewater and Solid Waste rates remain the same and continue to offer residents the lowest average costs among Valley cities. The annual costs of Chandler’s property tax, sales taxes and utility charges remain the lowest among Valley cities too.

This fiscal year we will make investments totaling \$876.5 million into the Capital Improvement Program to improve our streets, parks, infrastructure and utility systems. And we’re making these investments while maintaining AAA bond ratings to minimize the cost of borrowing for capital projects. We also are focusing on finding grants and having projects ready for grant funded opportunities.

I thank the City Council and staff for their work throughout this budget development process. I also thank Chandler residents and businesses for contributing your voices and offering excellent insight on your priorities, which provided us with valuable information to create the budget and capital program.

Sincerely,

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

Kevin Hartke
Mayor

“Making it Happen”

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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 the strategic framework, 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 adopted budget, as well as position and program additions and reductions for the FY 2024-25 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 2023-24 Budget and the FY 2024-25 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 the life of the bond.

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2024-25 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective January 1, 2024, 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 42
Who are the largest private sector employers in Chandler?	Community and Organizational Profile	p 46
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 94 - 105
How many staff does the City employ?	Financial and Personnel Overviews	pp 116 - 119
What are the City's major revenue sources?	Resources	pp 124 - 161
What portion of the annual budget is allocated to Capital Improvements?	Financial and Personnel Overviews	pp 94 - 95
	Capital Budget	pp 467 - 468
What Major Capital Programs are scheduled for FY 2024-25?	Capital Budget	pp 472 - 502

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 Historic Downtown remains a centerpiece of our community.

Fiscal Year 2024-25 City Manager Budget Message

Honorable Mayor, City Council, and Residents of Chandler:



I am pleased to present to you the Fiscal Year (FY) 2024-25 Adopted Budget and 2025-2034 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 2023, 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 \$1.63 billion for FY 2024-25, which represents a 1.6% decrease from the FY 2023-24 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 35.5%, or \$578 million, of the city’s total budget. This figure represents a 5.4% decrease over the prior year, even with additional funding of \$7 million being committed toward maintaining the paid-off status 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.

“Making it Happen”

This year’s budget theme, “Making it Happen”, reflects our desire to continue making improvements and enhancements happen in each of the identified Strategic Framework focus areas, without forgetting the past that has shaped the city into the wonderful community that it is today. Striving to make good things happen while maintaining fiscal sustainability and continuing to provide great value to our residents through forward thinking and conservative planning is the goal. 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 2024-25 Adopted Budget was prepared following this direction and continues the exceptional service levels the residents of Chandler have come to expect as the City continues to “Make it Happen”.

New Year, New Opportunities and Challenges

We are fortunate to be experiencing continued growth in revenues fueled by business development and delayed implementation of changes in Arizona’s tax structure. However, we also are still experiencing growth in expenditures due to inflation, especially in construction, contracts, and materials costs. Formulating the fiscal plan for each year comes with numerous challenges and opportunities, and 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 which may not continue in an ongoing manner. This evaluation has allowed us to continue to fully fund existing service levels even with the 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 maintaining our unfunded liability pay off status for PSPRS, increases to health care costs, property insurance premiums, aging infrastructure, and continuing to address 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.

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 2024-25 Adopted Budget includes numerous recommendations that address the needs of departments, and address 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 2024-25 Adopted Budget:

- ✓ Reduces the City Property Tax rate: from \$1.0926 per \$100 of assessed value to \$1.0826, allowing for a partial offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 0.6% is new property. (page [24](#)).
- ✓ No increase to the City Transaction Privilege Tax rates.
- ✓ No increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates this year, however, there are planned rate adjustments in the coming years that continue to follow the cost-of-service study and ensure appropriate funding for operational needs and capital improvements (page [22](#)).
- ✓ Recommends department decision packages to maintain or enhance service levels by adding ongoing (\$21.2 million) and one-time (\$21.9 million) funding, for a total of \$43.1 million, of which \$29.38 million is General Fund and \$13.74 million is Other Funds as shown on pages [71-85](#) of the Budget Policies, Process, and Decisions section.
 - Adds 48 total positions including: 27 in the Community Safety Focus Area, 12 in Quality of Life, 3 in Neighborhoods, 4 in Sustainability and Technology and 2 in Good Governance.
 - New revenue offsets and re-allocations totaled \$3.4 million.
- ✓ Adds funding for employee compensation: association commitments, market/merits for general employees, and classification and compensation study estimated implementation impacts to finalize that study.
- ✓ Plans for debt elimination by allocating an additional \$7 million in one-time funding to PSPRS, with the goal of maintaining a fully funded status and thereby reducing annual ongoing employer contributions.
- ✓ Maintains reserves: continues the one-time 15% appropriated General Fund Contingency (\$53.9 million), and the designated one-time Budget Stabilization Reserve (\$10 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the City Financial Policies in the Budget Policies, Process, and Decisions section (pages [59-61](#)), has kept the City fiscally strong; this budget continues that practice.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our residents, it is vital that we continue to provide well-designed and maintained infrastructure and amenities. The total appropriated capital budget for FY 2024-25 is \$877 million, which includes \$239 million in new projects, \$637 million in carryforward for projects in process at year end, and \$450,000 in reserves. The amount of the adopted 2025-2034 CIP is \$2.49 billion, which is \$525 million (27%) more than the prior 10-year plan (page [23](#)). This CIP continues Mayor and Council priorities of keeping the secondary property tax rate flat; re-imagining resident amenities scheduled for replacement; prioritizing aging 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 68.4% 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 mostly completed, System Development (Impact) Fee collections are repaying loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects (see the CIP book for details on projects and related funding).

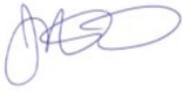
Ensuring Fiscal Strength and Low-Cost Services

As with previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, creating efficiencies, focusing on 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 dedication and contributed to this unique and challenging budget process to “Make it Happen”. A very special thanks to Budget & Policy Director, Matt Dunbar, and the Budget Division staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,



Joshua H. Wright
City Manager

General Fund 5-Year Ongoing Operating Forecast

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the City with sound financial decisions. A preliminary forecast is prepared using estimates based on actuals through December 2023 for revenues and expenditures, preliminary projections for FY 2023-24 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 2023-24 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2024-25 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 meet the agreements in the updated Memorandums of Understanding (MOU) with the unions, 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, and helps verify we have sufficient funding to support the strategic goals and focus areas not only in the short term, but long term as well.

MAJOR REVENUE ASSUMPTIONS	Ongoing Change				
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Local Sales Tax	+6.3%	+3.2%	+3.2%	+2.4%	+2.0%
Primary Property Tax	+0.6%	+4.0%	+4.0%	+4.0%	+4.0%
State Shared Sales Tax	+14.0%	+5.0%	+5.0%	+2.0%	+2.0%
Urban Revenue Sharing	+15.4%	+4.0%	+4.0%	+4.0%	+3.0%
Vehicle License Tax	+4.6%	+2.0%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	+18.9%	+5.0%	+3.0%	+3.0%	+3.0%

EXPENDITURE ASSUMPTIONS	Ongoing Change				
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
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 1/1/25	+8.0% As of 1/1/26	+5.0% As of 1/1/27	+5.0% As of 1/1/28	+5.0% As of 1/1/29
Arizona State Retirement System (ASRS) Rate Change	-0.02%	Minimal changes anticipated			
Public Safety Retirement System (PSPRS) Tier 1 Rate Changes	Fire -5.78% Police -8.43%	FY 2024-25 budgeted a \$7M additional one-time payment to maintain paid-off status of unfunded liability allowing for the continued reduction in the ongoing employer contributions over the next three years.			
CIP O&M Increases	\$2,887,863	\$2,723,863	\$4,179,100	\$982,912	\$1,141,753
Increased Contributions to Self-Insurance Funds	\$600,000	\$0	\$0	\$0	\$0

*FY 2024-25 includes 5% merit for the Police Officers, Police Sergeants, and Firefighters, and estimated market increases for Police Officers, Sergeants, and Firefighters based on current MOUs, as well as General employee merit (3%) and market (2%) increases. All merit increases are based on performance. Wage changes have also been estimated over next 4 years.

Executive Summary

This forecast reflects annual revenue estimates based on FY 2023-24 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 2024-25 Adopted (Ongoing & One-Time)	% Change over FY 2023-24 Revised	FY 2024-25 Ongoing Amount	Ongoing % of Budget	% 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	FY 2028-29 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	\$ 3,650,000	3%	\$ 3,650,000	100%	5%	\$ 3,693,000	1%	\$ 3,736,900	1%	\$ 3,781,900	1%	\$ 3,827,800	1%
Transaction/Privilege Tax	197,908,400	-2%	161,908,400	82%	6%	167,036,500	3%	172,336,600	3%	176,436,700	2%	179,936,800	2%
Other Licenses	1,013,300	11%	1,013,300	100%	9%	1,013,300	0%	1,013,300	0%	1,013,300	0%	1,013,300	0%
State Shared Revenues													
State Shared Sales Tax	41,500,000	2%	32,500,000	78%	14%	34,125,000	5%	35,840,000	5%	36,560,000	2%	37,300,000	2%
Vehicle License Tax	13,500,000	4%	11,300,000	84%	5%	11,526,000	2%	11,756,600	2%	12,000,000	2%	12,240,000	2%
Urban Revenue Sharing	60,100,000	-19%	45,000,000	75%	15%	46,800,000	4%	48,680,000	4%	50,630,000	4%	52,150,000	3%
Smart and Safe - Prop 207	1,308,000	19%	1,308,000	100%	100%	1,373,400	5%	1,414,700	3%	1,457,200	3%	1,501,000	3%
Charges for Services													
Engineering Fees	1,811,300	3%	1,811,300	100%	20%	1,847,400	2%	1,888,200	2%	1,927,600	2%	1,967,600	2%
Building Division Fees	7,365,000	-5%	4,515,000	61%	0%	4,601,300	2%	4,689,500	2%	4,779,400	2%	4,871,100	2%
Planning Fees	977,658	336%	258,300	26%	-14%	260,700	1%	263,100	1%	265,500	1%	267,900	1%
Public Safety Miscellaneous	7,229,100	10%	7,229,100	100%	18%	7,297,400	1%	7,362,700	1%	7,433,900	1%	7,506,500	1%
Library Revenues	352,200	1%	352,200	100%	6%	359,500	2%	367,000	2%	374,600	2%	382,300	2%
Parks & Recreation Fees	3,626,250	3%	3,626,250	100%	8%	3,693,800	2%	3,763,300	2%	3,833,900	2%	3,905,900	2%
Miscellaneous Receipts													
Sale of Fixed Assets	610,000	77%	75,000	12%	0%	76,000	1%	77,100	1%	78,200	1%	79,300	1%
Other Receipts	2,505,989	25%	1,425,989	57%	11%	1,440,000	1%	1,454,300	1%	1,468,900	1%	1,483,800	1%
Leases	197,600	0%	197,600	100%	9%	200,800	2%	204,100	2%	207,500	2%	210,900	2%
Court Fines	3,486,000	-2%	3,486,000	100%	3%	3,553,700	2%	3,623,000	2%	3,693,500	2%	3,765,800	2%
Interest on Investments	3,777,000	-9%	2,100,000	56%	5%	2,142,000	2%	2,184,900	2%	2,228,600	2%	2,273,200	2%
Primary Property Taxes													
Primary Property Taxes	8,783,722	1%	8,733,722	99%	1%	9,083,100	4%	9,450,000	4%	9,830,000	4%	10,230,000	4%
Indirect Cost Allocation & Transfers In													
	9,182,282	8%	8,532,282	93%	-1%	8,532,300	0%	8,532,300	0%	8,535,100	0%	8,535,100	0%
Total Revenues	368,883,801	-4%	299,022,443	81%	8%	308,655,200	3%	318,637,600	3%	326,535,800	2%	333,448,300	2%
Expenditures & Other Uses													
Ongoing Personnel Services	225,969,530		225,969,530		5%	233,585,600	3%	240,409,600	3%	246,774,600	3%	256,681,600	4%
Less Vacancy Savings (1.5%)	(3,390,000)		(3,390,000)		5%	(3,504,000)	3%	(3,606,000)	3%	(3,702,000)	3%	(3,850,000)	4%
Ongoing Base Budget	70,837,743		70,837,743		0%	70,858,800	0%	70,858,800	0%	70,858,800	0%	70,858,800	0%
Increased Contributions to Self Ins Funds	600,000		600,000		0%	600,000	0%	600,000	0%	600,000	0%	600,000	0%
CIP & Known Future Operation Expense	-		-			2,723,900		6,903,000	153%	7,885,900	14%	9,027,600	14%
One-Time Operating Expenditures	74,866,528												
Total Expenditures	368,883,801	-8%	294,017,273		3%	304,264,300	3%	315,165,400	4%	322,417,300	2%	333,318,000	3%
Shift to one-time for structural balance			5,005,170										
Cumulative Ongoing Surplus (Deficit)													
	-		-			4,390,900		3,472,200		4,118,500		130,300	

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 81% of total estimated revenues for FY 2024-25, with 19% 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 2024-25 Adopted Budget contains a Budget Stabilization Reserve of \$10 million which provides an 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

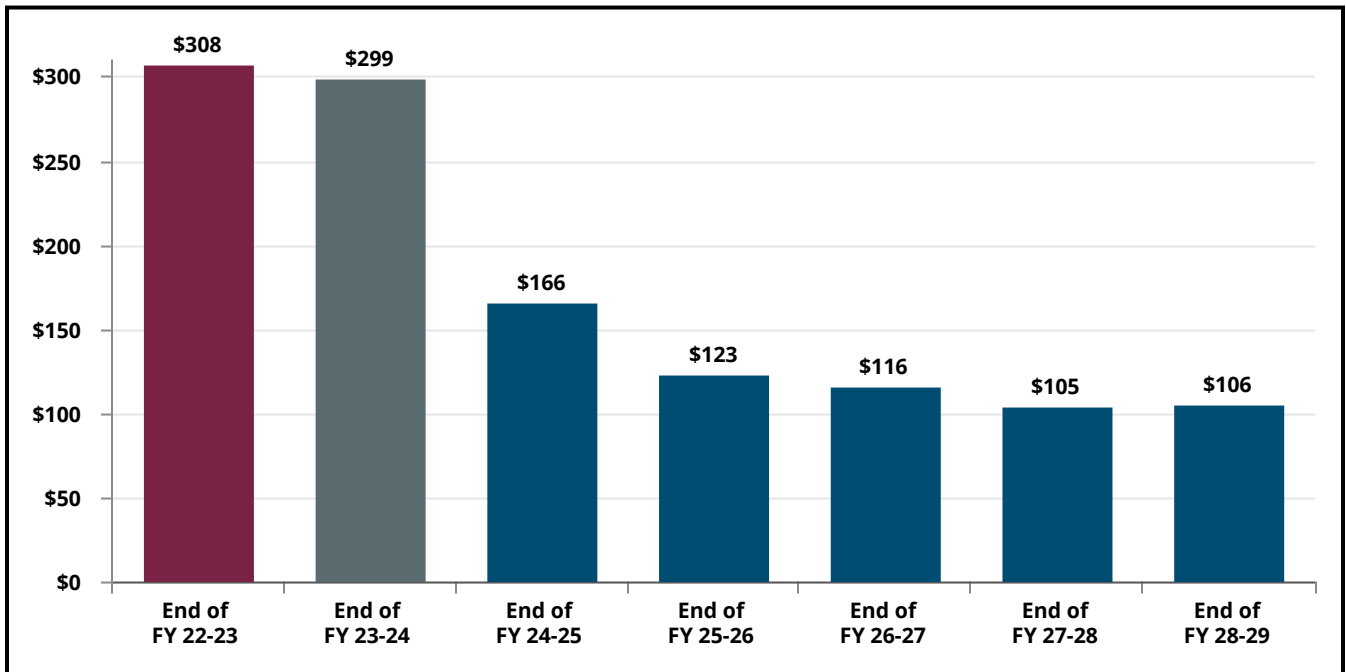
The graph below shows the actual General Fund balance at the end of FY 2022-23 (\$308 million), estimated ending fund balance for FY 2023-24 (\$299 million), and projected General Fund balance from FY 2024-25 to FY 2028-29. The decline from FY 2023-24 to FY 2024-25 assumes full spending of all appropriated 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 2024-25 capital and operating highlights include:

- Continued capital pay/go funding to address aging infrastructure, enhance capital amenities, and increase funding for sustainability projects like solar and water conservation programs utilizing fund balance instead of debt.
- Operating funding (\$7 million) to maintain the paid-off status of Chandler’s PSPRS unfunded liability
- One-time operating funding (\$21.9 million) providing enhancements in citywide technology, street maintenance, athletic field and park improvements, building and facility needs, economic development programs, police resources, and homelessness strategies implementation.
- Operating funding to address higher costs in the Risk (\$2.5 million) and Medical Self Insurance (\$5 million) Funds.
- Operating and Capital funding to support the Airport (\$14.8 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, and potential fuel and utility increases.

By the end of FY 2028-29, the fund balance is projected to be \$106 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, which equates to \$96.8 million for FY 2024-25. The projected fund balance stays above that minimum.

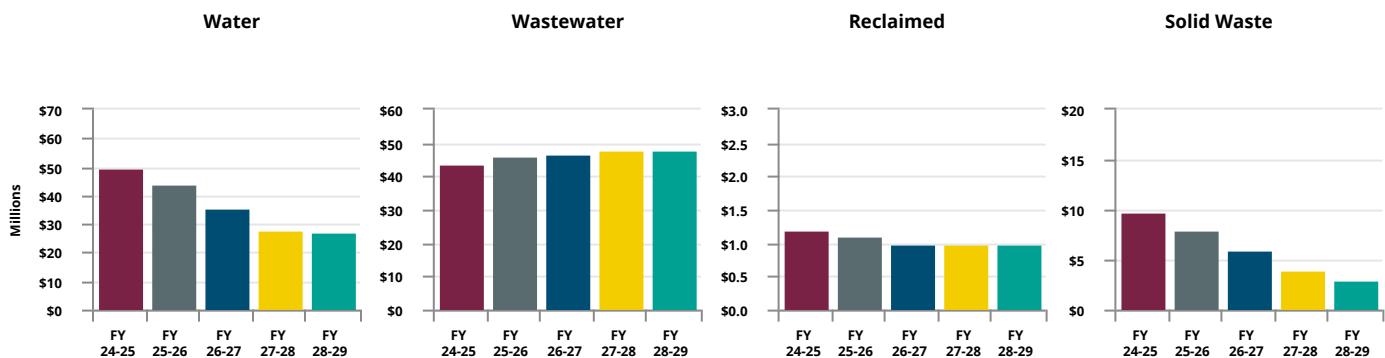
General Fund FY 2024-25 Balance Projection



Utility Enterprise Funds 5-Year Forecasts

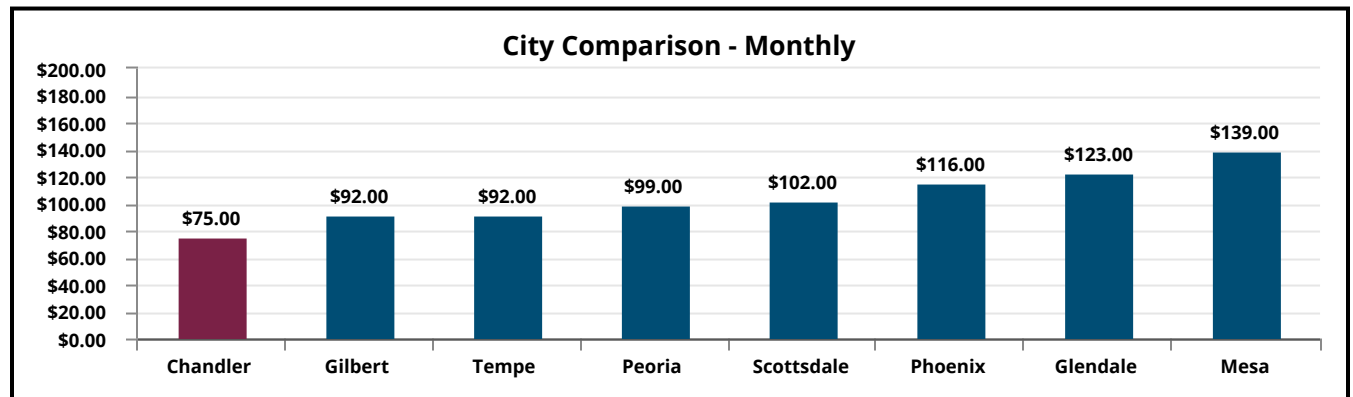
The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide; sale of water, wastewater service, sale of reclaimed water, 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 fund’s rates/fees are expended within their Enterprise Fund for related expenditures.

Utility rate consultant studies are performed as needed, but at a minimum every seven years, and internal rate analyses are 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 2022-23 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 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



Source: City of Tempe Comparative Cost of Services Report as of July 2023

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 2023-2032, 2024-2033 and the adopted amounts for 2025-2034.

The 10-year CIP totals \$2.49 billion and reflects a \$525 million increase (27%) from 2024-2033 to 2025-2034 with a continued emphasis on maintaining existing infrastructure. This CIP makes maximum use of 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)

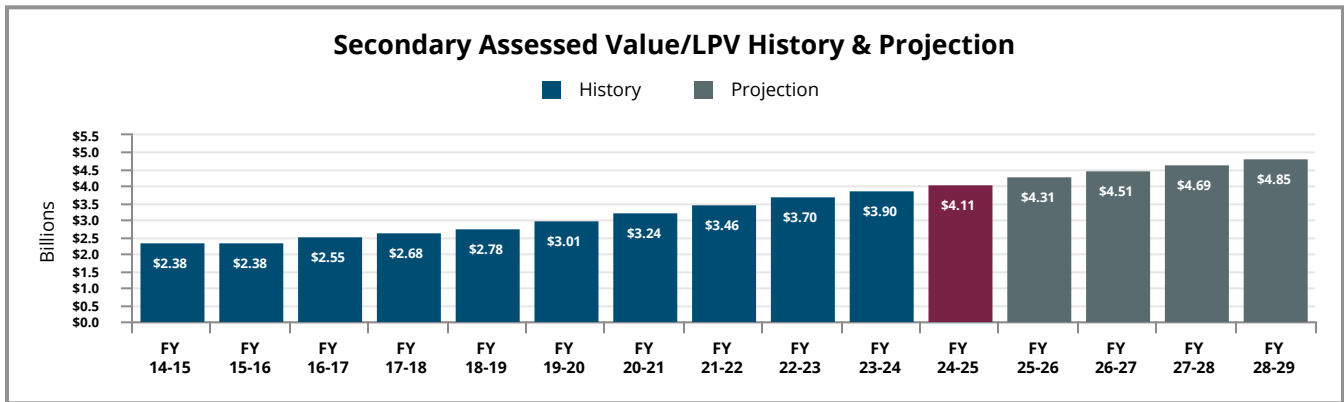
Funding Sources	2023-2032 Adopted CIP	2024-2033 Adopted CIP	2025-2034 Adopted CIP	% Change from 2024-2033
Current Revenues	\$ 595,195,007	\$ 520,479,846	\$ 546,786,071	5%
Grants	123,003,891	162,558,009	191,976,980	18%
Impact Fees/System Development Fees	59,634,599	42,737,673	48,281,620	13%
Bonds Paid by Secondary Levy	413,705,435	551,687,276	625,691,360	13%
Bonds Paid by Enterprise Funds	473,196,268	686,504,653	1,076,148,000	57%
Total Funding Sources	\$ 1,664,735,200	\$ 1,963,967,457	\$ 2,488,884,031	27%

Department/Uses	2023-2032 Adopted CIP	2024-2033 Adopted CIP	2025-2034 Adopted CIP	% Change from 2024-2033
General Government	\$ 97,892,000	\$ 102,388,772	\$ 123,022,325	20%
Community Services	198,497,900	213,127,089	217,705,000	2%
Cultural Development	26,376,739	45,454,000	42,318,000	-7%
Development Services	20,919,700	21,675,350	32,745,688	51%
Information Technology	16,500,371	31,573,500	31,486,000	0%
Neighborhood Resources	-	-	-	N/A
Public Safety - Fire	28,842,000	46,472,500	64,715,500	39%
Public Safety - Police	76,307,100	94,954,026	122,695,500	29%
Public Works & Utilities:				
Streets/Traffic	352,387,176	511,083,358	534,227,312	5%
Solid Waste	3,450,000	2,210,000	3,543,500	60%
Wastewater	449,237,000	366,812,000	391,935,000	7%
Water	348,341,000	472,571,400	833,387,000	76%
Airport	45,984,214	55,645,462	91,103,206	64%
Total Uses	\$ 1,664,735,200	\$ 1,963,967,457	\$ 2,488,884,031	27%

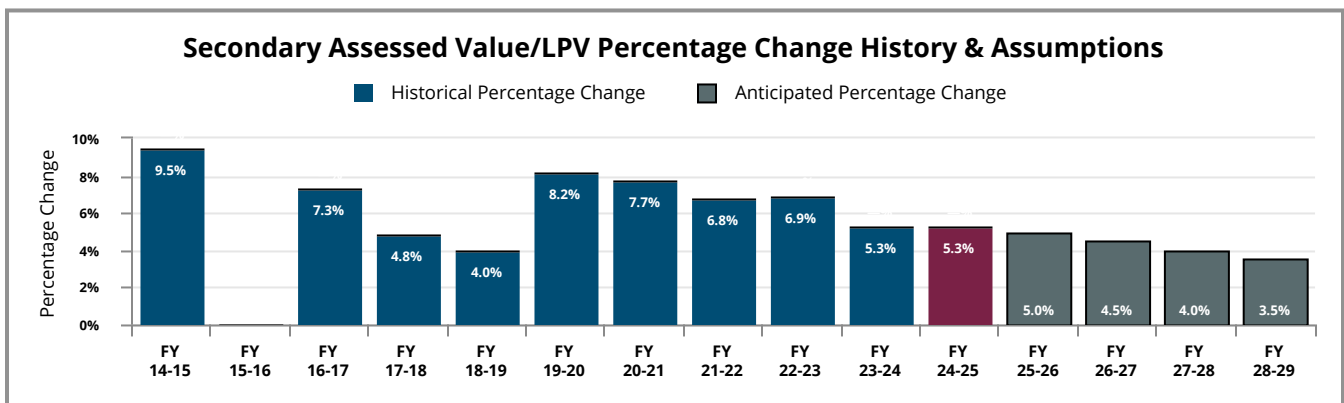
Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

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.

After the great recession in FY 2008-09, growth returned in assessed values 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 \$4.11 billion (5.3%), due to new property (+0.6%) and appreciation (+4.7%). The projected LPV's from FY 2025-26 to FY 2028-29 are shown in gray and reflect increases of 5.0%, 4.5%, 4.0%, then 3.5% 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 2024-25 primary property tax rate of \$0.2126 reflects a one cent decrease from the FY 2023-24 rate of \$0.2226 per \$100 of LPV. This will generate a levy totaling \$8,733,722 based on the LPVs in FY 2024-25.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2024-25 secondary property tax rate is unchanged from the FY 2023-24 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$35,740,068 (+5.3%) based on the LPV's for FY 2024-25.

Combined Property Tax Rate will be reduced from \$1.0926 per \$100 of assessed value to \$1.0826 allowing for an offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 0.6% is new property.

2

Community and Organizational Profile

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



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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chandler
Arizona**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director

For the 36th 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, 2023.

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 2023 – January 2027

Mayor Kevin Hartke began his second term in January 2023. Before serving as Mayor he previously served on Council for nine years on the City Council. Mayor Hartke served as Vice Mayor twice, in 2015 and 2017.

Mayor Hartke and his wife, Lynne, have been married for 42 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 still serves part-time at the church. He has a bachelor’s degree in Biochemistry from the University of Missouri, Columbia; and a master’s degree in Theology from Fuller Theological Seminary. He served nine years as the statewide director of For Our City, 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 Vice President
- Maricopa Association of Governments (MAG) Executive Board and Regional Council Vice Chair
- Greater Phoenix Economic Council (GPEC)

His past regional service included the following:

- Board member of the MAG Economic Development Committee
- Board member of the Regional Public Transportation Authority
- Board member of Valley Light Rail
- 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 the Congressional Committee on Faith and Neighborhoods

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
- Ex-officio Board member with For Our City-Chandler

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 (CCYSA)
- 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

City Officials



OD Harris, Vice Mayor

Current Term: January 2021 – January 2025

Vice Mayor OD Harris began his first term in January 2021. He is a proud U.S. Army Veteran, successful entrepreneur, a best-selling author, and founder of the National Ready Set Go Foundation (RSG).

Vice Mayor Harris began his entrepreneurial journey by opening one of the largest minority-owned accounting firms and successfully franchised the business.

Vice Mayor Harris’ passion and commitment is building an inclusive city, mental health, and economic development. It is through his beliefs and forward-thinking on these issues and others unmentioned that makes Chandler a great place to live, work, and play.

Vice Mayor Harris is a man of faith, a devoted husband and father. He leads as a servant-leader on local, regional, and national committees and boards. With a master’s degree in accounting and lived experiences, formed through the perseverance and pursuit of education and business opportunities, that he brings a well-rounded and enthusiastic perspective when serving his community.

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

- Board of Directors, Institute for Building Technology and Safety (IBTS)
- Board of Directors, Valley Metro Rail
- Board Treasurer, Valley Metro Regional Public Transportation Authority (RPTA)
- Big Brothers Big Sisters of Central Arizona
- Chandler City Council Subcommittees for Economic Vitality, Innovation and Technology, and Neighborhoods
- Co-chair of Black Philanthropy Initiative through the Arizona Community Foundation

His past service in Chandler and beyond included the following:

- City of Chandler Airport Commission (Ex-officio)
- National Association for the Advancement of Colored People (NAACP) Chairman of Economic and Entrepreneur Development of Maricopa County
- Board Member – National Black MBA – Phoenix, Chicago and Los Angeles Chapters
- Advisory Board Member-Clean Home Project
- 100 Black Men of Phoenix
- Black Philanthropy Initiative under the Arizona Community Foundation

Vice Mayor Harris currently serves on the following Subcommittees:

- Community Safety
- Connectivity
- Quality of Life

City Officials



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.

Councilmember Ellis 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 fields and certified nursing classes in Arizona's community colleges. She holds an Honorary Doctorate in Humanities as presented by the 1000 Shades of Women International.

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. Councilmember Ellis was honored with a Presidential Medal for her commitment and dedication to community outreach services.

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

- Chandler City Council subcommittees for Mobility and Quality of Life
- Vice-Chair of the 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 and the Human Development Committee.
- National Haitian American Elected Officials Networks (NHAEON) Executive Board

Councilmember Ellis also serves on:

- Co-founded Oppression Healing Ministry Advisory Board Member of HASCED (Haitian American Center for Social Economic Development)
- Committee Member - For Our City
- Chair of Pollack Haitian Hope Center
- Board Member of Midwest International Food Bank AZ
- Governor-appointed member of the Arizona Nursing Board
- Vice President of Mastering the Journey<
- Board member of Chandler YMCA
- Member of the Chandler Exchange Club
- Member-At-Large of the National Haitian Association of Elected Officials

Her past service in Chandler and beyond included the following:

- Chandler City Council Subcommittees:
 - Community Services, Economic Development, Neighborhood Resources and Cultural Development
 - Communications and Public Affairs, Information Technology, Management Services, Facilities and Fleet Citizen Bond Exploratory Public Works Subcommittee for 2020
- Member, Governor-Appointed Board, Infection Control, State of Arizona, Assisted Living Rep
- Chandler SDA Church Building Committee Board
- Co-founder of the non-profit 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
- Marianne Desjardins Foundation

City Officials



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.

As a Councilmember, he serves on the following City of Chandler Subcommittees:

- Community Safety
- Neighborhoods
- Sustainability and Technology

Councilmember Encinas also serves on the following:

- Chandler Commerce Education Workforce Development Coalition
- Chandler Chamber Diversity, Equity, + Inclusion Committee
- Chandler Chamber Education & Workforce Committee
- CUSD Diversity Advisory Board
- Board member with East Valley Dream Center

City Officials



Matt Orlando, Councilmember

Current Term: January 2023 – January 2027

Councilmember Matt Orlando has been a resident of Chandler since 1983 and began his sixth term on the City Council in January 2023. He served as Vice Mayor from January 2023-January 2024, and also served as a City Councilmember from 1990-1998, 2004-2013, and 2019-2023.

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

Councilmember Orlando retired as a Colonel in the US 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, New Jersey with a BA in Political Science and received an MBA from Golden Gate University, San Francisco, CA.

Councilmember Orlando is:

- A member of the National League of Cities' Board of Directors
- Serves on the National League of Cities' Legislative Action Committee
- A member of the Arizona Municipal Water Users Association Board of Directors
- Chair of Read On Chandler/ Chandler Education Coalition

He currently serves on the following Chandler City Council subcommittees:

- Neighborhoods
- Quality of Life
- Sustainability and Technology

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

City Officials



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.

Councilmember Poston's community experience includes:

- Board of Directors, Institute for Building Technology and Safety (IBTS)
- Board of Directors, Valley Metro Rail
- Board Treasurer, Valley Metro Regional Public Transportation Authority (RPTA)
- Big Brothers Big Sisters of Central Arizona
- Chandler City Council Subcommittees for Economic Vitality, Innovation and Technology, and Neighborhoods
- Co-chair of Black Philanthropy Initiative through the Arizona Community Foundation

Councilmember Poston serves on the:

- MAG Economic Development Committee
- City of Chandler Connectivity Subcommittee
- City of Chandler Economic Vitality Subcommittee
- City of Chandler Neighborhoods Subcommittee

City Officials



Mark Stewart, Councilmember

Current Term: January 2021 – January 2025

A dedicated Chandler resident since 2001, commenced his first term on the City Council in January 2017. Originally relocating from the Midwest with his family, they initially planned to stay for only a brief period but quickly became enamored with Chandler's community, its people, and the city's promising future. Both of Councilmember Stewart's children graduated from the Chandler Unified School District and soon will have two proud Arizona State University graduates. The Stewart's have truly embraced Chandler as their home.

Councilmember Stewart holds a Bachelor of Science degree from Missouri State University. Beyond his role on the City Council, he dedicates his time to volunteering and supporting local nonprofits, all while maintaining an active faith and running both a marketing agency and men's health clinics. Mark misses his time as serving as a coach for both the YMCA and Little League International.

Councilmember Stewart's philosophy centers around effective and efficient governance, emphasizing safety, livability, enhanced quality of life and creating business opportunities within the community. He actively works to cultivate a culture of innovation, and entrepreneurial spirit. Recognizing the importance of sound municipal fiscal policies and commitment in to public safety. He understands that they serve as the foundation for successful cities. Mark is honored to serve and considers the East Valley the best place to work, play and have fun in the world!

Councilmember Stewart serves on the:

- Maricopa Association of Governments Transportation Policy Committee
- East Valley Partnership Executive Leadership Team
- East Valley Partnership Board of Directors
- National League of Cities Information Technology and Communications Federal Advocacy Committee
- Arizona Legislative Blockchain and Cryptocurrency Subcommittee
- Member and Speaker for the Government Blockchain Association
- Arizona State Ambassador for the Job Creators Network

He currently serves on the following Chandler City Council subcommittees:

- Connectivity
- Economic Vitality
- Sustainability and Technology

His past service in Chandler and beyond included the following:

- Chairman on the Maricopa Association of Governments Human Services and Community Initiatives Committee
- Arizona League of Cities and Towns General Administration, Human Resources and Elections
- Arizona League of Cities and Towns Budget, Finance and Economic Development Committee
- Chair of the 2020 Census Complete Count Committee
- METRO Rail Board of Directors
- National League of Cities Community and Economic Development Board
- Chandler City Council Subcommittees:
 - Communications and Public Affairs
 - Information Technology
 - Management Services
 - Facilities and Fleet
 - Community Services
 - Economic Development
 - Neighborhood Resources
 - Cultural Development

City Officials



Joshua H. Wright, City Manager

Joshua Wright was named City Manager in August 2021. Previously, he served as the City of Chandler's Assistant City Manager since May 2017. He also served as the town manager of Wickenburg, Arizona, from 2011 to 2017. Prior to Wickenburg, Wright 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.

Wright is a past president of the Arizona City/County Management Association and received its Associate's Award for Excellence in Leadership in 2010. He also was named Economic Developer of the Year by the Arizona Association for Economic Development in 2011. He holds a master's degree in public administration and bachelor's degrees in psychology and religious studies from the University of Arizona.



Tadd Wille, Assistant City Manager

Tadd Wille became Assistant City Manager in February 2022 to assist the City Manager with day-to-day operations of the City. He previously was Deputy City Manager for the City of Tacoma, Washington, responsible for an array of city departments that provided services to that community's residents and businesses. In prior positions, he was Tacoma's budget director, helping to manage their budget development process and long-range financial planning and was the assistant budget director and grants administrator for the City of San Antonio, Texas.

Wille is a graduate of Brigham Young University with a master's degree in public administration and a bachelor's degree in history.

Mayor

Kevin Hartke

Councilmembers

O.D Harris
Vice Mayor

Christine Ellis

Angel Encinas

Matt Orlando

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

Andy Bass
Economic Development Director

Kevin Snyder
Development Services Director

Tom Dwiggins
Fire Chief

Sandip Dholakia
Chief Information Officer

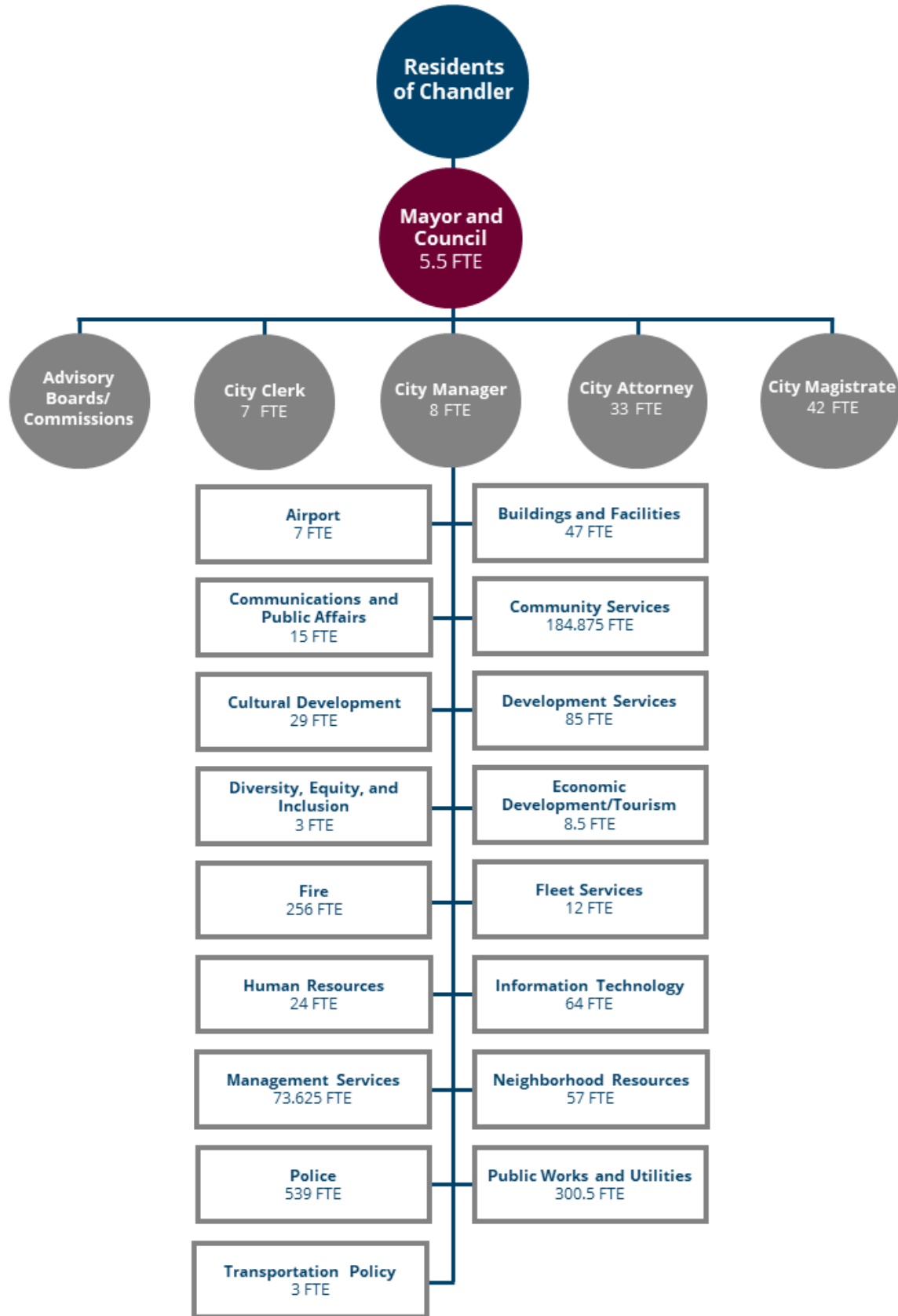
Leah Powell
Neighborhood Resources Director

John Knudson
Public Works & Utilities Director

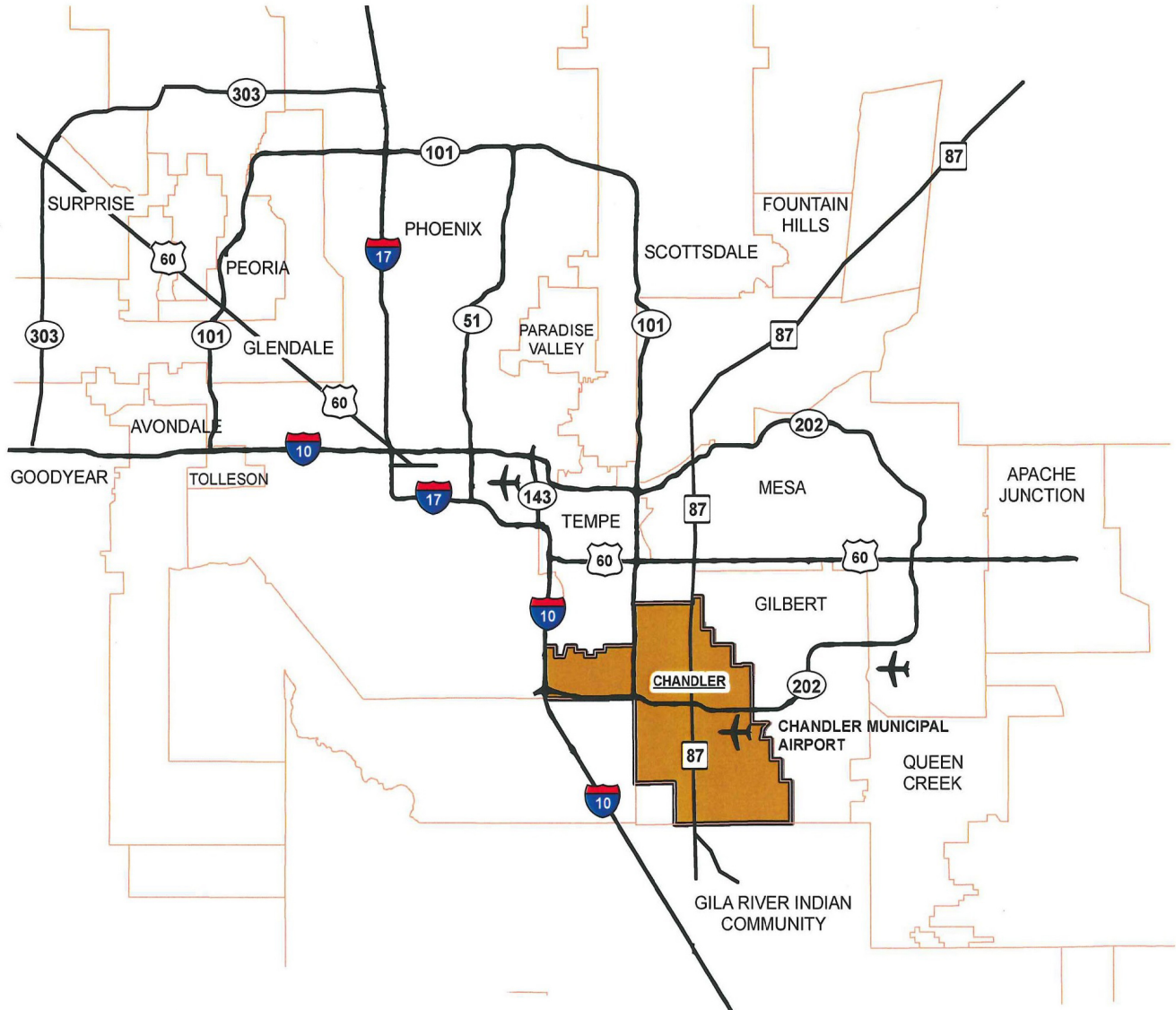
Bryan Chapman
Chief of Police

City of Chandler Organizational Chart

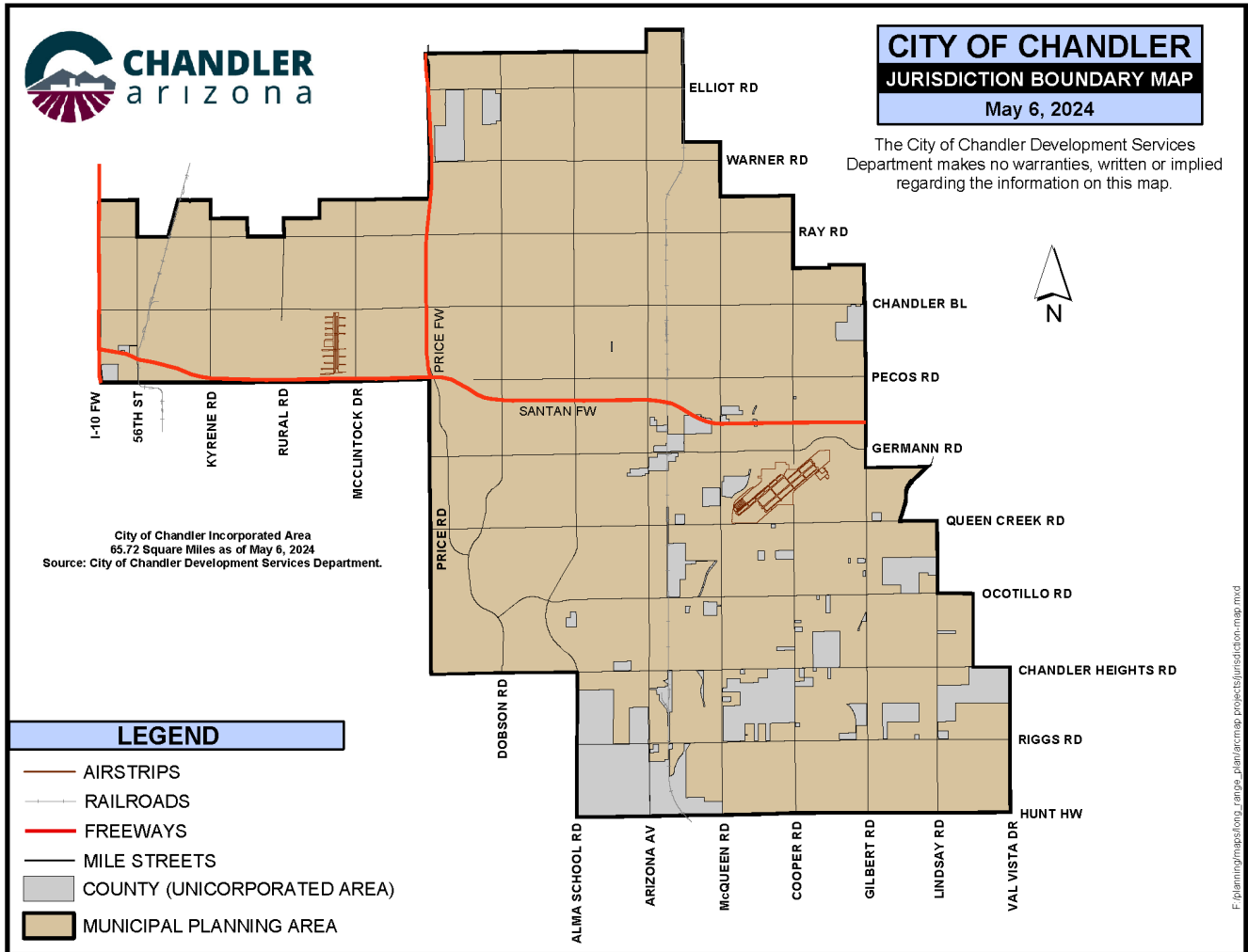
With Full Time Equivalency (FTE)



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.



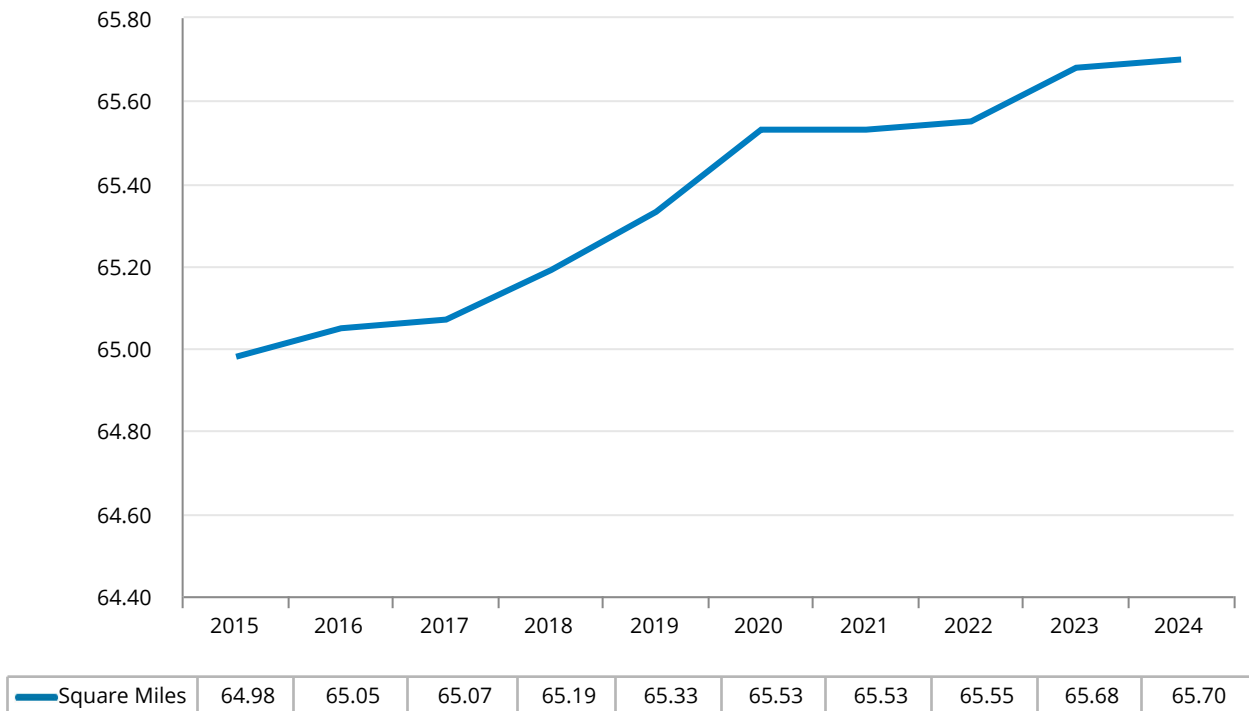
Chandler’s logo is a distinct representation of the municipal government of the City and distinguishes us from other private and public entities. It consists of three elements: logomark, logotype, and tagline. It is the combination of these three elements which makes up the City of Chandler’s master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

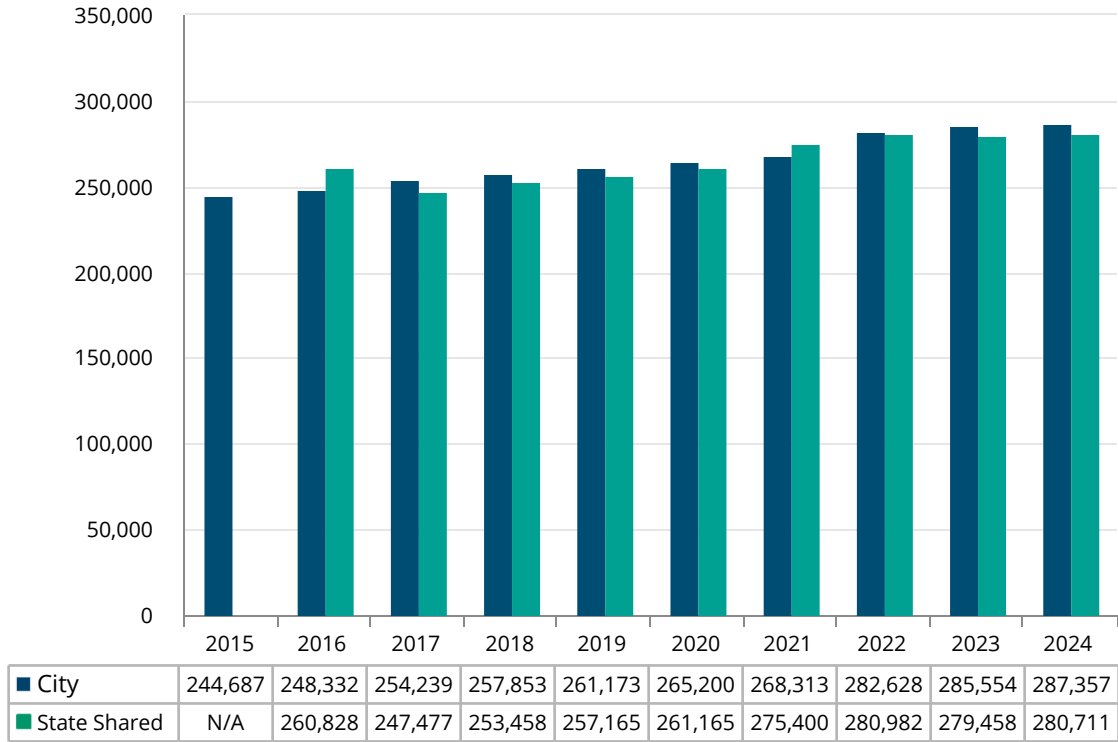
Tagline: The secondary text below the logotype which contains the words “Community of Innovation.”

Incorporated Area



Source: Development Services

Population

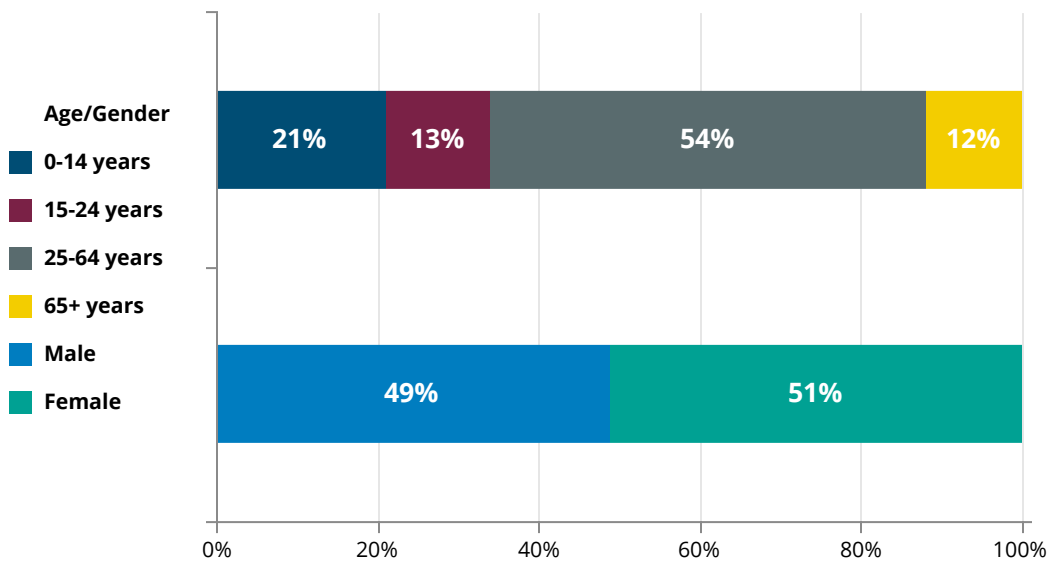


*Official U.S. Census Bureau Population Number

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, 2023

Racial Composition

	Chandler (%)
Two or more Races	13.7
One Race	86.3
White	57
Asian	12.3
Hawaiian & Pacific Islander	0.2
African American	6.4
Native American	1.9
Other	8.5
Hispanic/Latino Ethnicity (of any race)	23.3

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, 2023

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 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.

Chandler’s commercial real estate market has benefited from strong business growth in recent years. Retail and industrial vacancy rates have been near historic lows. Demand for additional industrial space, in particular, is spurring construction projects, with more than two million square feet of new industrial space expected to be completed over the next year.

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.

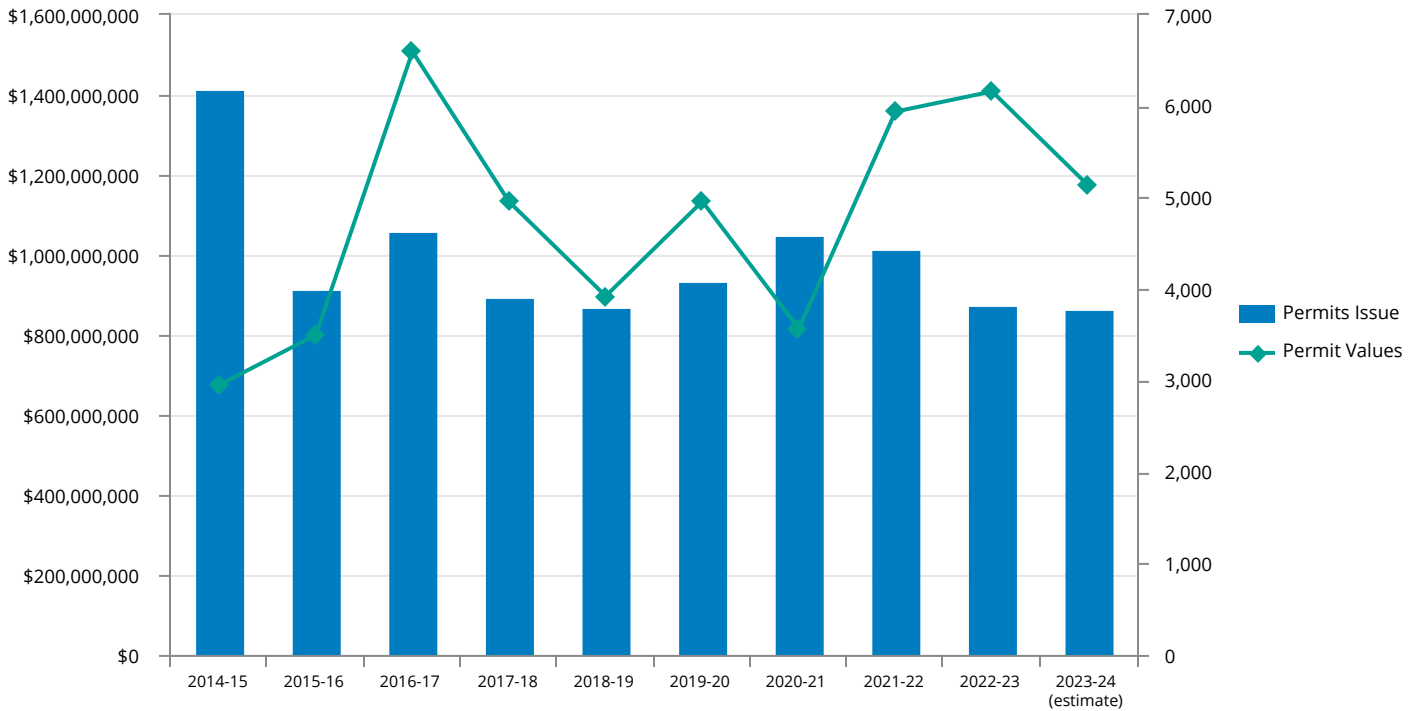
Chandler Municipal Airport

	2022-23	2023-24
Based Aircraft	447	452
Air Traffic Operations	220,998	252,152

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Chandler Municipal Airport

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

Building Permits - All Types



2023-24 figures presented are projected through June 30, 2024 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, town homes, and condominiums. The city's housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In recent years, the pace of single-family home construction has slowed with multi-family projects accounting for most new housing units delivered. Approximately 1,000 new multi-family housing units have been completed over the past year, more than 1,000 multi-family units are under construction, and another 2,000 multi-family units have been approved for development.

Property Tax Rates

Adopted Tax Rate (2024-25)	
Primary Tax Rate	\$0.2126
Secondary Tax Rate	\$0.8700
Combined	\$1.0826
Current Tax Rate (2023-24)	
Primary Tax Rate	\$0.2226
Secondary Tax Rate	\$0.8700
Combined	\$1.0926

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

Property Tax Assessed Valuation

	2023	2024	% Change
Net Full Cash Value	\$6,280,177,092	\$7,380,893,157	17.5%
Limited Property Value	\$3,900,094,692	\$4,108,053,847	5.3%

*Net Full Cash Value represents market value and is informational only.
Limited Property Value is used in the calculation of property tax.
2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Maricopa County Assessor*

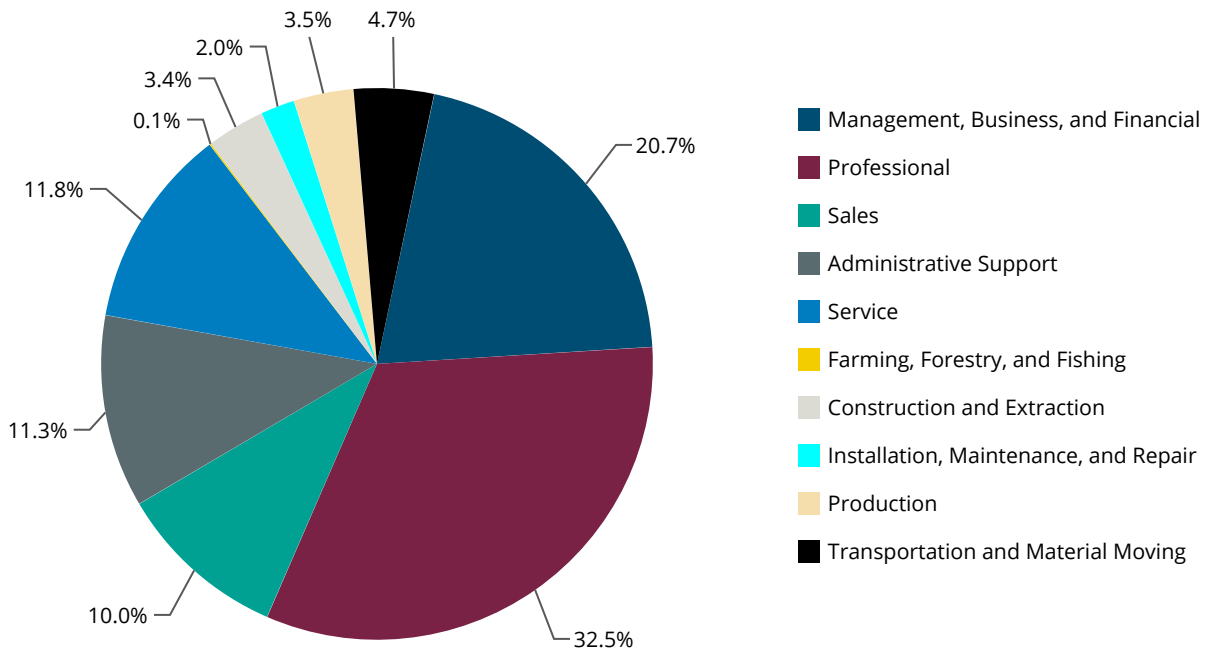
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 26th in a 2024 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 that announced projects in FY 2023-24 that created/retained jobs include Arm, Iridium, Saras Micro Devices, and Wedgewood Pharmacy.

Largest Private Sector Employers

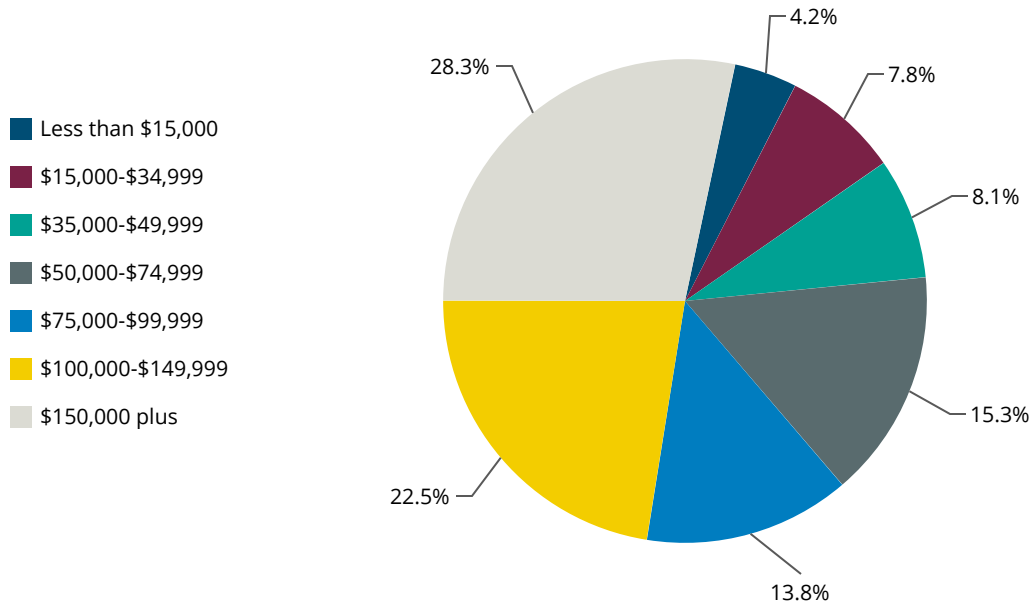
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	12,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,600
Dignity Health - Chandler Regional Medical Center	Healthcare	3,000
Northrop Grumman	Aerospace	2,150
NXP Semiconductors	Semiconductor Manufacturing	1,700
Microchip Technology	Semiconductor Manufacturing	1,700
PayPal	Financial Services	1,500
Insight Enterprises	Information Technology	1,400
Verizon Wireless	Telecommunications	1,400
Raley's/Bashas' (Distribution Center / Corp HQ)	Retail/Distribution	1,100
GM Financial	Financial Services	820
Liberty Mutual Insurance	Financial Services	800
Safelite Auto Glass	Retail Trade	700
Toyota Financial Services	Financial Services	700

Occupational Composition



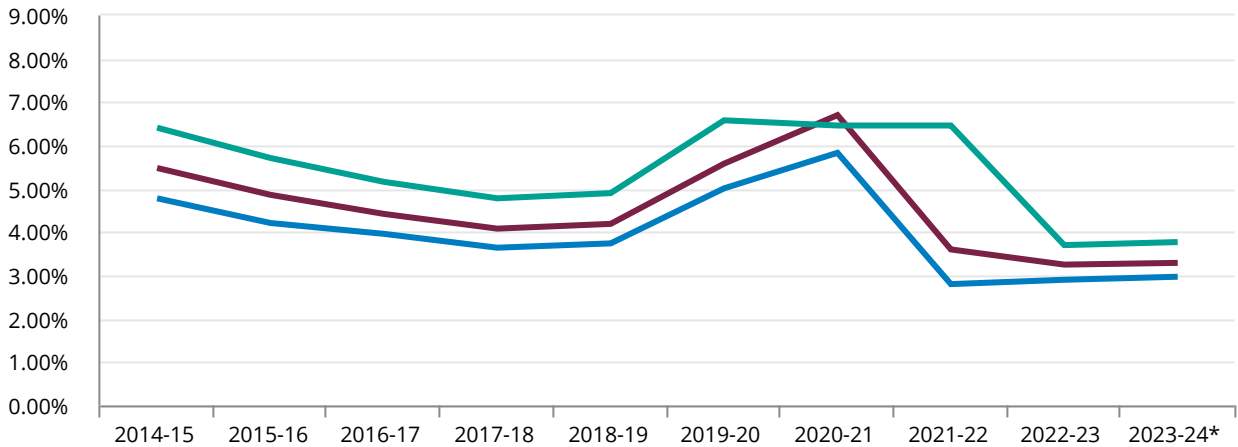
Source: ESRI Business Analyst, 2023

Household Income



Source: ESRI Business Analyst, 2023

Fiscal Year Average Unemployment Rates



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Chandler	4.78%	4.21%	3.96%	3.64%	3.74%	5.01%	5.83%	2.80%	2.90%	2.97%
Maricopa County	5.48%	4.86%	4.42%	4.08%	4.19%	5.58%	6.70%	3.60%	3.25%	3.29%
Arizona	6.41%	5.71%	5.16%	4.78%	4.90%	6.58%	6.46%	6.46%	3.70%	3.77%

* Average of July 2023 – April 2024 of the fiscal year (not seasonally adjusted).

Source: Arizona Office of Economic Opportunity

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 will add a fifth (mobile) location in 2025 with a new tech/bookmobile currently being manufactured.



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 the Book & Board Library Lounge, which lends board games to library patrons, and a makerspace, The Makery, where users can access DIY audio, video, 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 who are an integral part of library operations.

	2022-23	2023-24
Library Material	305,000	315,000
Annual Circulation ⁽¹⁾	1,450,000	1,925,000
Library Visits	656,452	650,000
Registered Borrowers ⁽²⁾	68,000	70,000

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

⁽²⁾ 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.



2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Community Services

Parks



Chandler’s 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 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, including many rentable ramadas, sand volleyball courts, 15 lighted tennis courts, four lighted baseball/softball fields, cornhole and bocce ball courts, and 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 with a place to practice their freestyle bike skills safely.

	2022-23	2023-24
Developed Parks	69	69
Acres	1,518	1,519
Developed	1,317	1,317
Undeveloped Acres	202	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, and adaptive 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.



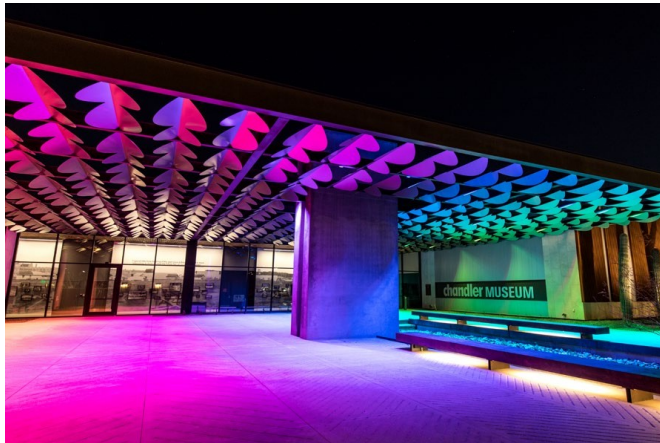
Located in the Ocotillo region of Chandler, Snedigar Recreation Center is a 10,000-square-foot facility that provides youth sports camps during school breaks. The Chandler Tennis Center, located in Tumbleweed Park, is a place where you can gather for a friendly match, learn how to play or compete against 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, excursions, and more.

	2022-23	2023-24
Number of Recreation Classes Offered	1,494	1,607
Volunteer Hours	375	5,000
Meals Served at Senior Center	8,326	10,150

*2023-24 figures presented are projected through June 30, 2024 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.

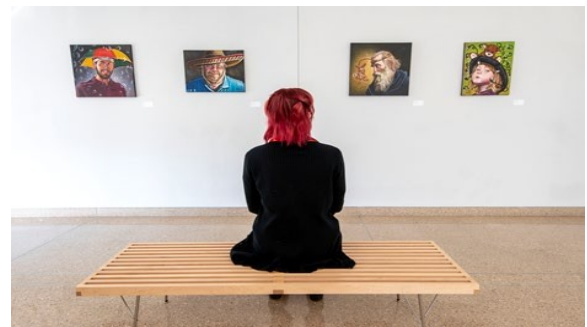
	2022-23	2023-24
Number of Museum Visits	12,338	12,565
Number of Programs Provided	242	179
Number of Exhibits	34	40
Volunteer Hours	2,255 ⁽¹⁾	1,869
Chandlerpedia Sessions	94,647	N/A ⁽²⁾
Exhibition Areas	5	5

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

⁽²⁾ A switch to Google Analytics, a new platform to better track Chandlerpedia sessions, created access problems to data collection through 2/14/24.

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 public receptions, special events, and engagement programs like 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, the Chandler Cultural Foundation, and residents providing arts experiences throughout the community to experience, enjoy, and enrich our lives.



	2022-23	2023-24
Number of Gallery Visits	6,745	10,400
Number of Vision Kids/Youth Workshops ⁽³⁾	60	70
Participation in Vision Kids/Youth Workshops	1,530	4,842 ⁽⁴⁾
Number of Special Events and Exhibits	30	15
Exhibition Areas	1	1

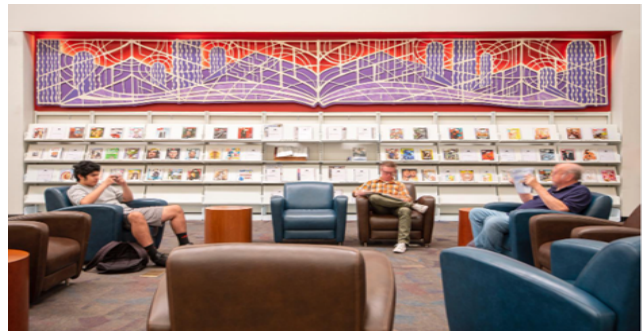
⁽³⁾ Measure includes other youth activities beyond Vision Kids.

⁽⁴⁾ Measure includes streamed or virtual activities and includes Make and Take events, effective FY 2023-24.

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.

Source: Cultural Development

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 2024-25, the Center will celebrate its 35th anniversary. As a leader of collaborative programming, CCA will continue to serve Chandler's diverse community with accessible and welcoming experiences.

	2022-23	2023-24
Attendance	154,000	143,982
Volunteer Hours	8,700	9,500
Virtual Event Attendance ⁽¹⁾	1,000	937
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.

Downtown Chandler

Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. New, restaurants have joined Downtown Chandler including Elliot's Steakhouse, Maple House, Jake's Sweet Shop, and Crispy Cones. New establishments like One Chandler and a new concept Food Hall continue to invest in our downtown and anticipates breaking ground in 2024. DC Heights, and Encore, have brought an additional 375 multi-family units to support our downtown businesses. Downtown continues to thrive with diverse offerings including Recreo, The Topsy Egg, Black Rock Coffee, Black Sheep Wine Bar and Merchant. Saba's, d'Vine Gourmet, Gemsetter & Company, Blue Planet, Flo Yoga and Cycle, and Burst of Butterflies



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. The combination of restaurants, entertainment options, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play. 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. The combination of restaurants, entertainment options, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Cultural Development

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 5K/10K, and Ostrich 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
All-American Bash	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

	2022-23	2023-24
Number of Permitted Events - Special Events	67	69
Number of Attendees at Permitted Events - Special Events	209,251	220,828
Volunteer Hours	213	238
Number of City Signature Events	7	7
Number of Permitted Events - Temporary Special Events & Promotion	87	89

2023-24 figures presented are projected through June 30, 2024 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 Theaters. 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	2022-23	2023-24
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:

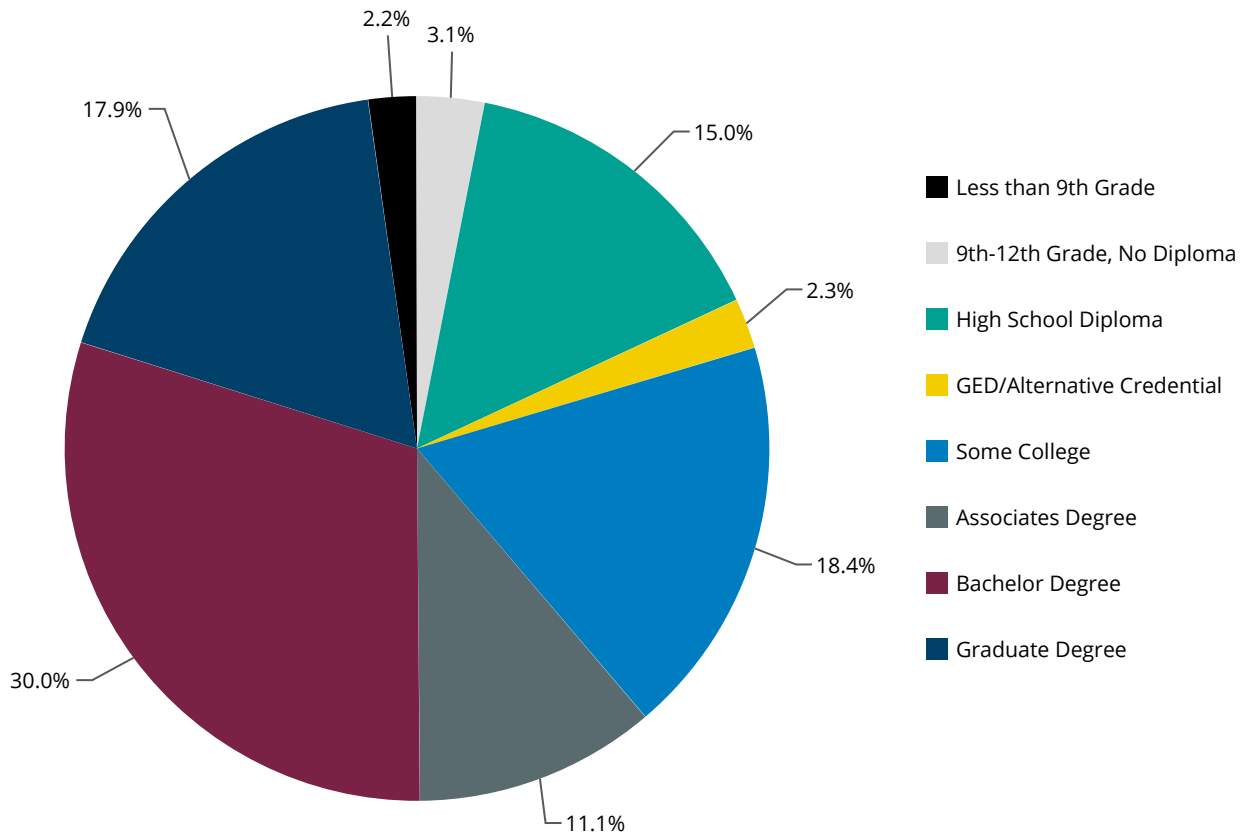
Area Sports	
Arizona Cardinals NFL Football	Phoenix Raceway
Arizona Diamondbacks MLB Baseball	Phoenix Mercury WNBA Basketball
Arizona Rattlers Indoor Football	Phoenix Rising Football Club
Arizona State University Sports	Phoenix Suns NBA Basketball
Cactus League Spring Training Baseball	Turf Paradise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

Education Facilities



Chandler Unified School District (CUSD) serves more than 44,000 students in grades K-12 and encompasses 80 square miles, including most of Chandler and parts of the towns of Gilbert and Queen Creek. CUSD now consists of 32 elementary schools, nine middle schools, six high schools, and four alternative schools. Kyrene School District also serves a portion of the community, operating four elementary schools and three middle schools in Chandler. Several private and charter school options 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. Grand Canyon University opened a new nursing site in Chandler in Fall 2023, adding to higher education opportunities in the community.

Highest Education Attainment



Source: ESRI Business Analyst, 2023

Other Services at a Glance

FY 2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.



226 Fire sworn personnel
23 Civilian personnel



338 Police sworn personnel
182 Civilian personnel



61 Municipal buildings



32 Operating wells
1,240 Miles of potable water lines



1,038 Miles of sanitary sewer



79,000 Landfill tonnage
17,000 Recycling tonnage



2,090 Lane miles of streets



28,515 Streetlights



229 Signalize intersections





3

Budget Policies, Process, and Decisions

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



Agricultural pathways have shaped the growth and investment in modern infrastructure.

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 used during the FY 2024-25 Budget process which 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 February 8, 2024, in Resolution No. 5768)	
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)	
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)	
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 February 8, 2024, in Resolution No. 5768)	
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)	
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 February 8, 2024, in Resolution No. 5768)	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 February 8, 2024, in Resolution No. 5768)	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 February 8, 2024, in Resolution No. 5768)	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 February 8, 2024, in Resolution No. 5768)	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 19, 2023
Resident Budget Survey	November 27, 2023 - January 12, 2024
Department Decision Packages and Fee Change Requests - Reviewed, Deliberated, and Prioritized	December 8, 2023 - March 1, 2024
CIP Coordination Team Meeting	December 19, 2023
Council Workshop #1 - Preliminary 5-Year Ongoing General Fund Forecast, PSPRS, and CIP	February 8, 2024
CIP Coordination Team Recommendations to City Manager	March 1, 2024
Departments Submit Proposed Budgets with Recommended Decision Packages	March 19, 2024
Council Workshop #2 - 5-Year One-time General Fund Forecast and budget requests	March 18, 2024
Council Workshop #3 - 10-Year CIP program and funding plan review	March 21, 2024
Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments	April 12, 2024
All-day Budget Briefing	April 26, 2024
Tentative Budget Adoption	May 23, 2024
Public Hearings: 2023-24 Budget and Property Tax Levy; 2024-2033 CIP Final Budget and CIP Adoption	June 13, 2024
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 27, 2024

FY 2024-25 Budget Process Flowchart

Dates	Budget	CIP
September 2023	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 2024	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
	Council Budget Workshop #1	
March	Update 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
	Council Budget Workshop #3	
	Base Budget Allocation Distributed/ Proposed Budget Entered	Finalize Proposed CIP Based on Council Guidance
April	Proposed Budget Books and CIP Books Prepared	
May	City Council Budget/CIP Briefing	
	Adoption of Tentative Budget and CIP	
	Public Hearing - Final Budget, CIP, and Tax Levy	
June	Adoption of Final Budget and CIP	
	Adoption of Property Tax Levy	

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

FY 2024-25 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 2024-25 Annual Budget and 2025-2034 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 2024-25 budget process began in September 2023 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 2024-25 over FY 2023-24 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 or enhanced 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 Director of 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 Resident 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 2024-25 Budget and the 2025-2034 CIP.
6. **Council Budget Kickoff and Council Budget Workshops** – In preparation of the FY 2024-25 Budget and the 2025-2034 Capital CIP, a Council Budget Kickoff was held in October and three Council Budget Workshops were held in February, and March. The first workshop reviewed the Resident Budget 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. It is important 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 become the Proposed Budget Book 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 residents 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 coming 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 final public comment on the Budget, CIP, and Proposed Tax Levy.
13. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2024-25 Budget and 2025-2034 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 at least 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 2024-25 Adopted Budget continues the Budget Stabilization Reserve in the amount of \$10 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease.

Additionally, unfunded retirement expenses continue to be a funding priority. Chandler's Public Safety Personnel Retirement System (PSPRS) has experienced numerous legislative and administrative changes to work towards a sustainable pension plan. Council has approved a plan to eliminate Chandler's unfunded liability by June 2036, including making early lump sum payments to allow for reduced annual required contribution payments in the out years of the pay-down plan. The FY 2024-25 Adopted Budget allocates one-time funding of \$7 million to PSPRS towards the goal of maintaining the paid off status of the city's unfunded liability for our sworn city personnel. An updated Pension Funding Policy has also been approved for FY 2024-25, as per State law, it is updated annually.

Water, Wastewater, and Reclaimed Water

Rate changes were 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 (COS) 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 were implemented in January 2024 due to increases in waste collection/hauling contracts and continuing the incorporation of the results of the COS 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 2024-25 compensation detail by employee group and retirement rates by plan.

CLEA: Under the provisions of a contract effective July 1, 2024, through June 30, 2026, the city and CLEA agreed upon certain pay adjustments including a maximum 5% merit increase for eligible members for FY 2024-25 which can exceed 5% for combined merit and longevity pay. CLEA members will receive a market adjustment for FY 2024-25, if necessary to maintain the City's ranking at third place as compared with other large Valley cities. Effective July 1, 2024, the years of service payout into the Retiree Health Savings Plan (Post Employment Health Plan (PEHP)) of \$900 per years of City Service for members that have completed 5 to 19 years, \$1,250 for members that have completed 20 to 24 years, \$1,500 for members that have completed 25 to 29 years, and \$1,750 for members that have completed 30+ years of 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, 2024, through June 30, 2026, the city and CLASA agreed upon certain pay adjustments including a maximum 5% merit increase for eligible members for FY 2024-25 which can exceed 5% for combined merit and longevity pay. CLASA members will receive a market adjustment for FY 2024-25, 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 (Post Employment Health Plan (PEHP)) is \$900 per years of City Service for members that have completed 5 to 19 years, \$1,250 for members that have completed 20 to 24 years, \$1,500 for members that have completed 25 to 29 years, and \$1,750 for members that have completed 30+ years of service.

IAFF: Under the provisions of a contract effective July 1, 2024 through June 30, 2026, the City and IAFF agreed upon a maximum 5% merit increase for eligible members for FY 2024-25 which can exceed 5% for combined merit and longevity pay. IAFF members will receive a market adjustment for FY 2024-25, if necessary, to maintain the city's ranking at third place as compared with other large Valley cities. Effective July 1, 2024, the years of service payout into the Retiree Health Savings Plan (Post Employment Health Plan (PEHP)) of \$900 per years of City Service.

Others: For FY 2024-25, general employees will receive a 3% salary adjustment effective July 1, 2024, and a maximum 2% merit increase for eligible employees. Effective July 1, 2024, the years of service payout into the Retiree Health Savings Plan increased of \$1,000 per years of City service for all regular employees with 5 or more years of service.

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 2024-25, a top of range pay of 2.0% 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 2024-25, eligible Police Lieutenants will receive a maximum 5% merit increase, which can exceed 5% for combined merit and longevity pay. For FY 2024-25, Police Commanders and Police Assistant Chiefs will receive a maximum 5% merit increase. Effective FY 2024-25 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. Effective July 1, 2024, the years of service payout into the Retiree Health Savings Plan (Post Employment Health Plan (PEHP)) is \$900 per years of City Service for members that have completed 5 to 19 years, \$1,250 for members that have completed 20 to 24 years, \$1,500 for members that have completed 25 to 29 years, and \$1,750 for members that have completed 30+ years of service.

For FY 2024-25, 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 2024-25, 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 2024-25, 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 2024-25, but a salary plan adjustment is planned for FY 2024-25 to reinstate the salary adjustment provided for non-represented employee groups.

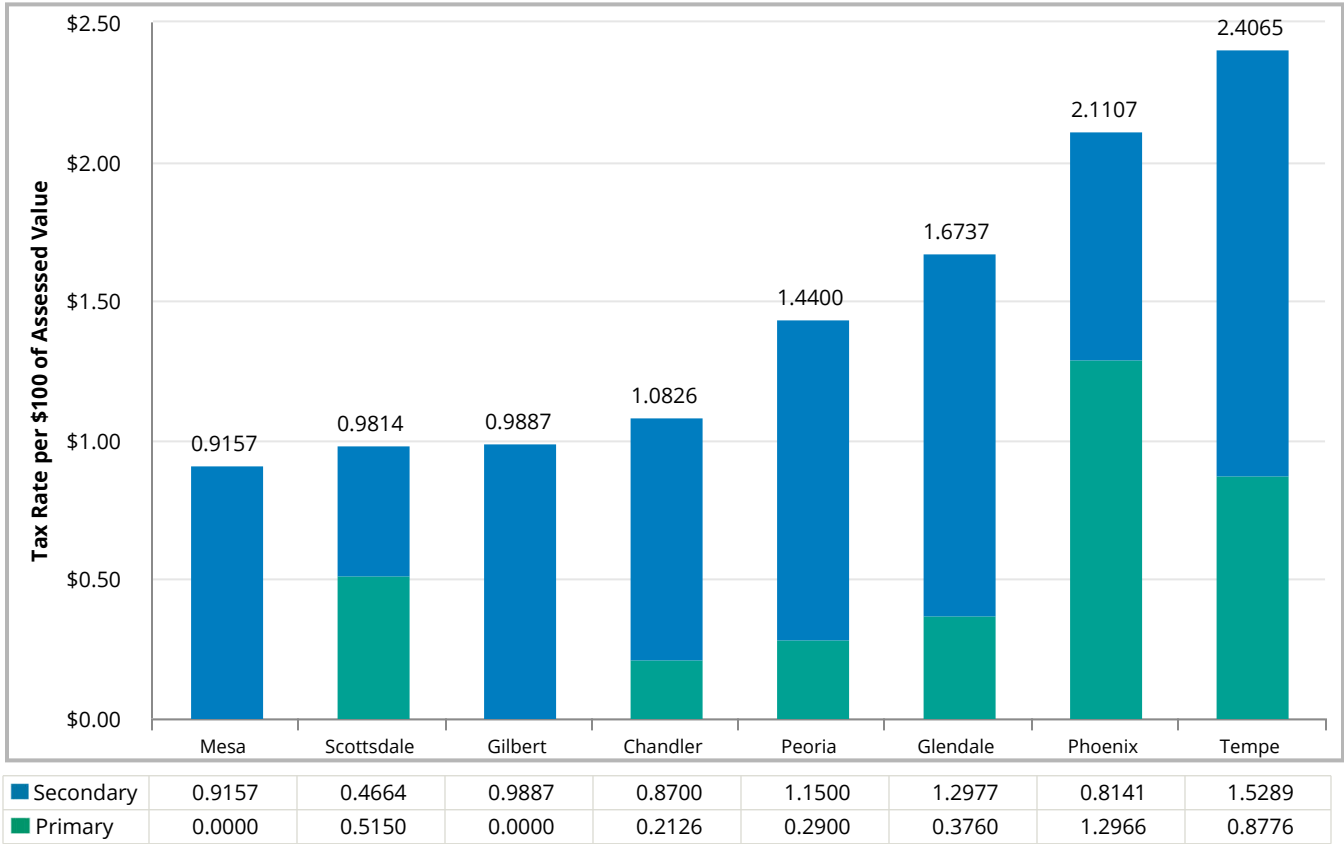
The City Manager, City Attorney, City Clerk, and City Magistrates will not receive automatic salary adjustments for FY 2024-25 but may receive adjustments during their annual contract negotiations.

FY 2024-25 Retirement Rates

Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
Arizona State Retirement System (ASRS)				
N/A	12.27% (12.12% + 0.15% Long-term Disability)	-0.02%	12.27% (12.12% + 0.15% Long-term Disability)	-0.02%
Alternative Rate	10.19%	+0.20%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Police				
Tier 1	36.85% (14.23% + 22.62% Unfunded Liabilities)	-7.30%	7.65%	+0.00%
Tier 2	36.85% (14.23% + 22.62% Unfunded Liabilities)	-7.30%	7.65%	-4.00%
Tier 3 - Defined Benefit	31.42% (8.80% + 22.62% Unfunded Liabilities)	-9.46%	8.80%	-0.74%
Tier 3 - Defined Contribution	33.35% (10.73% + 22.62% Unfunded Liabilities)	-8.59%	10.73%	+0.13%
Alternative Rate	22.62%	-7.59%	N/A	
Public Safety Personnel Retirement System (PSPRS) - Fire				
Tier 1	32.77% (17.45% + 15.32% Unfunded Liabilities)	-5.78%	7.65%	+0.00%
Tier 2	32.77% (17.45% + 15.32% Unfunded Liabilities)	-5.78%	7.65%	-4.00%
Tier 3 - Defined Benefit	27.53% (12.21% + 15.32% Unfunded Liabilities)	-6.85%	12.21%	-0.83%
Tier 3 - Defined Contribution	26.05% (10.73% + 15.32% Unfunded Liabilities)	-0.64%	10.73%	+0.13%
Alternative Rate	15.32%	-5.06%	N/A	
Elected Officials Retirement Plans				
EORP	70.44% (17.82% + 52.62% Unfunded Liabilities)	-6.07%	13.00%	+0.0%
EODCRS - Defined Contribution	52.76% (6.00% + 0.14% Long-term Disability + 46.62% Unfunded Liabilities)	-23.90%	8.14% (8.00% + 0.14% Long-term Disability)	-0.01%
Alternative Rate	0.5262	-6.25%	N/A	

Property Tax

The City's combined property tax rate for FY 2024-25 will be reduced to \$1.0826 per \$100 assessed valuation. The combined property tax rate includes a primary tax rate of \$0.2126 used for general operations and a secondary tax rate of \$0.8700 used for payment of General Obligation Bonded (GOB) debt. The FY 2024-25 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 2024-25 is \$4,108,053,847, which reflects a 5.3% increase compared to FY 2023-24. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2023-24 primary tax rate primary tax rate will be reduced from \$0.2226 per \$100 of assessed valuation to \$0.2126, 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 GOB debt or voter-approved budget overrides. The City's FY 2024-25 secondary property tax rate remains the same as FY 2023-24 at \$0.8700 per \$100 of assessed valuation.

The combined property tax rate of \$1.0826 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 2024-25 Adopted Budget incorporates a 15% General Fund Contingency Reserve of \$53.9 million (representing 15% of FY 2024-25 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 amount of \$10 million. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease. Additionally, other reserves have been appropriated for one-time expenditures or placed in either “designated reserves” or “restricted reserves” for legal obligations or future pay-as-you-go projects.

The City’s Reserve Policy is positively received by all three major rating agencies (Moody’s, Standard and Poor’s, and Fitch), contributing to Chandler’s AAA GOB and ETRO ratings, 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 shape 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
Public Works & Utilities	Reduction in utilities due to LED conversion	\$ 673,000	Public Safety Police	Police Officer Positions
Community Services	Reduction in temporary staffing	59,500	Community Services	Library Security Guard services
Total Re-allocations		\$ 732,500		

Budget Amendments

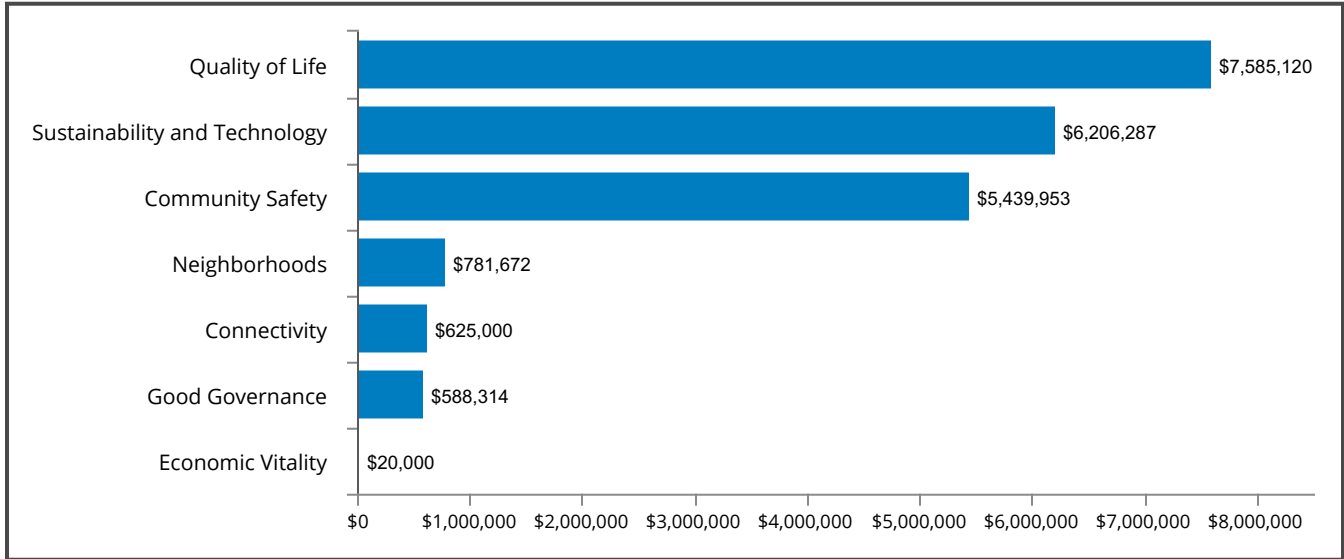
In addition to the 15% contingency, one-time and ongoing Council contingencies are set-aside to provide Council with the ability to fund additional programs or projects either during the budget amendment process, or during the year as needs arise. For FY 2024-25, Council contingencies totaled \$425,000, 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
Community Services	For Our Parks Clean-Up Day	\$ —	\$ 20,000	\$ 20,000
Community Services	Six Automated External Defibrillators (AED) at city parks	—	16,000	16,000
Community Services	Shade structure at Arrowhead Meadows Park	—	50,000	50,000
Community Services	Senior Center entertainment improvements	—	15,000	15,000
Community Services	Program development to become a Dementia Friendly City	—	10,000	10,000
Community Services	The Fall of Saigon 50th Year Commemoration	—	7,000	7,000
Cultural Development	Ballet Under the Stars event	—	15,000	15,000
Cultural Development	Jazz Appreciation Month Expansion	—	12,000	12,000
Cultural Development	Marvelosity Night at the Museum	—	7,000	7,000
Cultural Development	Arts in School Programming	—	30,000	30,000
Cultural Development	Downtown Art Walk	—	10,000	10,000
DEI	DEI Mini-Grants	—	10,000	10,000
DEI	Sister Cities	—	12,000	12,000
DEI	International Film Festival	—	10,000	10,000
DEI	Cesar Chavez Education and Awareness	—	15,000	15,000
DEI	Faith and Family Event	—	10,000	10,000
DEI	Mental Health Resources	—	5,000	5,000
DEI	Juneteenth Programming	—	5,000	5,000
Development Services	Digital Equity Access Program	—	10,000	10,000
Economic Development	Chandler Unified School District (CUSD) Student Workforce Development Initiatives	—	10,000	10,000
Fire	Special Event Emergency Medical Equipment	—	21,000	21,000
Mayor & Council	Educational & Awareness Talks	—	2,500	2,500
Mayor & Council	League of Arizona Cities and Towns and Mayor's Youth Commission	10,000	—	10,000
Mayor & Council	Boards and Commission Appreciation Events	5,000	—	5,000
Mayor & Council	National League of Cities Conference	8,000	—	8,000
Neighborhood Resources	Title I School Intramural Sports Programs	—	20,000	20,000
Neighborhood Resources	Public Housing Senior Holiday Events	3,000	—	3,000
Neighborhood Resources	Golden Neighbors Program	15,000	—	15,000
Neighborhood Resources	Read On Chandler Book Giveaway Program	—	5,000	5,000
Neighborhood Resources	Back to School Supplies	—	12,500	12,500
Police	Officer Health and Wellness Program Enhancement	10,000	—	10,000
Police	Volunteer Program Appreciation Events	6,000	—	6,000
Police	Domestic Violence Awareness	4,000	—	4,000
Total Council Contingency Used		61,000.00	340,000.00	401,000.00
Remaining FY 2024-25 Council Contingency Balance		\$ 14,000	\$ 10,000	\$ 24,000

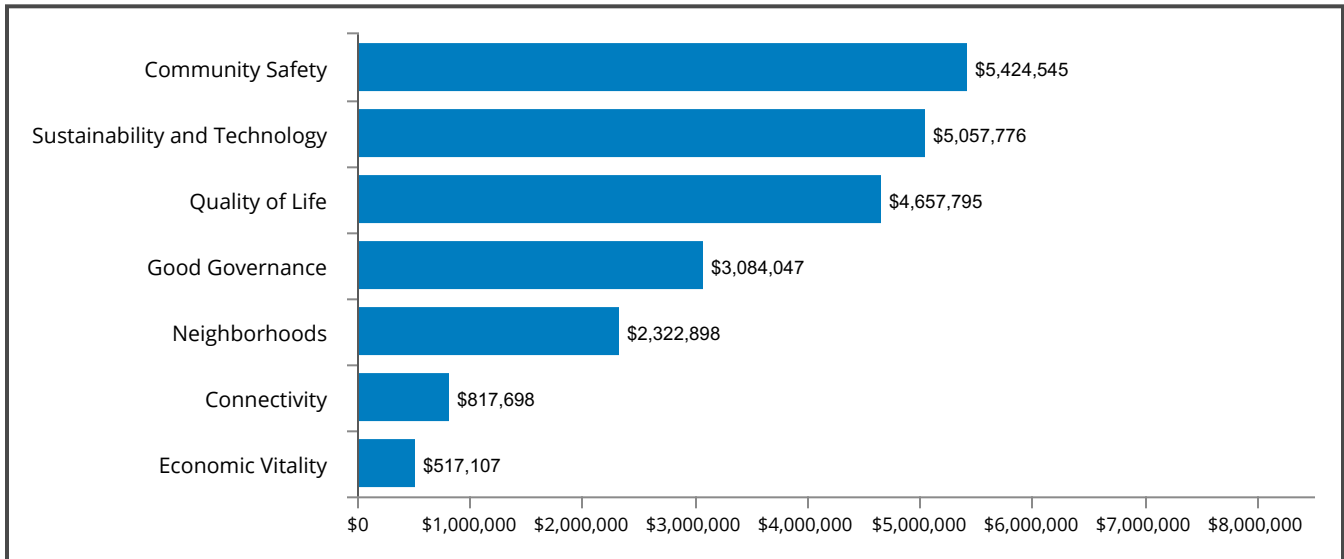
Budget Recommendations

The FY 2024-25 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 2024-25 Ongoing are \$21,246,346.



The Total Decision Package Additions for FY 2024-25 One-Time are \$21,881,866.












The following pages contain the FY 2024-25 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each.

Typically, following the information on Decision Packages is the Budget Inflationary Changes (BIC) chart indicating which funds and/or departments received funding and a brief description of what that funding was for, however, there were no BICs for FY 2024-25.

FY 2024-25 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 2024-25 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.

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Buildings and Facilities							
Fire Station #9 Gate Replacement One-time funding for the replacement of the security gate at Fire Station 9.			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Buildings and Facilities Total			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
Communications and Public Affairs							
CityScope Production One-time funding for print production of the City Scope newsletter distributed monthly with utility bills.			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Translation Services One-time funding for translation of City materials from English to other languages.			-	-	-	20,000	20,000
Marketing and Promotions One-time funding to support marketing and promotional campaigns for city departments through advertisements, digital media and traditional media.			-	-	-	250,000	250,000
Talent Recruitment Website One-time funding to maintain and update the talent recruitment website, Join Team Chandler, to promote career opportunities at the City of Chandler.			-	-	-	125,000	125,000
Print and Mail Temporary Position One-time funding for a full-time temporary Print and Mail Technician			-	-	63,468	-	63,468
Cable Access Channel** One-time funding for the cable access channel.			-	-	-	400,000	400,000
Digital Media Producer Ongoing funding for a digital media producer. Quality videos enhance communications and marketing, while production quantity has grown from 250 in 2020 to 450 in 2023. Digital media upgrades require four-person crew to produce studio shows, run cameras and display video/graphics on sets/displays.		1.00	113,694	-	-	100	113,794
Communication and Public Affairs Total			\$ 113,694	\$ -	\$ 63,468	\$ 855,100	\$ 1,032,262
City Clerk							
Passport Services Program** On-going funding for Passport Services expenditures and one-time funding for a temporary City Clerk Specialist for the Passport Application Acceptance Program.			\$ -	\$ 41,000	\$ 77,185	\$ -	\$ 118,185

*CIP Related

**Denotes full or partial revenue offset






Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
City Clerk							
2024 Primary and General Election							
One-time funding for Primary and General Election in 2024.			\$ -	\$ -	\$ -	\$ 228,000	\$ 228,000
Education and Training							
One-time funding for increased Education and Training Expenses.			-	-	-	3,500	3,500
Two Management Assistant Positions							
One-time funding for two Management Assistant Positions and Operating Budget for Records Management.			-	-	188,998	38,452	227,450
City Clerk Total			\$ -	\$ 41,000	\$ 266,183	\$ 269,952	\$ 577,135
City Magistrate							
Temp Staffing - Case Processing Assistance							
One-time funding for the use of a temporary agency staff to assist with court case processing, including docketing, file management, public records, and judicial assistant duties.			\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Court Security Officer							
One-time funding for Court Security Contract to maintain increased court visitor activity.			-	-	-	93,600	93,600
Courtroom Audio Livestream							
Ongoing funding for continued service of courtroom audio livestreaming.			-	3,500	-	-	3,500
Magistrate Services							
One-time funding for city magistrate services to pilot holding additional court proceedings.			-	-	83,107	56,800	139,907
City Magistrate Total			\$ -	\$ 3,500	\$ 83,107	\$ 200,400	\$ 287,007
City Manager							
Legislative Advocacy Services							
One-time funding to allow for continued State and Federal Advocacy Services			\$ -	\$ -	\$ -	\$ 168,000	\$ 168,000
City Manager Total			\$ -	\$ -	\$ -	\$ 168,000	\$ 168,000
Community Services							
Management Assistant Services							
One-time funding for temporary management assistant services to assist with daily operational tasks for the department.			\$ -	\$ -	\$ 81,660	\$ -	\$ 81,660
Downtown Library Security Services**							
One-time Funding for Downtown Library security services			-	-	71,336	250	71,586
Library Courier Services							
One-time funding for courier services between the four Chandler Library locations.			-	-	63,468	4,700	68,168
Library - Book/Tech Mobile Library Branch*							
One-time funding for Library - Book/Tech Mobile Library Branch			-	-	-	15,000	15,000
Parks Contract Maintenance and Arbor Care							
One-time funding for contract tree service management services.			-	-	-	220,000	220,000

*CIP Related

**Denotes full or partial revenue offset














Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Community Services							
Sports Field Maintenance Vehicle							
Ongoing and one-time funding for a sports field maintenance vehicle.			\$ -	\$ 11,246	\$ -	\$ 63,618	\$ 74,864
Contract Maintenance Increases - Parks							
Ongoing funding for contract increases			-	345,000	-	-	345,000
Irrigation Maintenance Contract - Year 2							
One-time funding for contract maintenance with specific assignment to irrigation repairs, emergency response, and maintenance.			-	-	-	228,800	228,800
Folley Park Maintenance Contracted Services							
One-time funding to continue the contracted maintenance labor at Folley Park.			-	-	-	107,000	107,000
Orange Tree Park Maintenance (Honeysuckle Trail)*							
Ongoing funding to provide maintenance to a new park near Honeysuckle Trail			-	20,000	-	-	20,000
Chandler Nature Center Owl's Nest Store**							
Ongoing funding to maintain services levels of the Owl's Nest Nature Store at the Chandler Nature Center			-	10,000	-	-	10,000
ADA Service Requirements and Inclusion Support*							
Ongoing funding to provide federally mandated ADA services and inclusion support			-	27,000	-	-	27,000
Tumbleweed Softball Complex - Recreation Operations**							
Ongoing funding for the supervision and operations of the Tumbleweed Softball Complex			35,193	8,400	-	-	43,593
Adult Sports Operations							
Ongoing funding for Adult Sports program and staffing increases.			23,784	27,200	-	-	50,984
Tennis Center - Operations**							
Ongoing funding for tennis programs and operations.			20,017	32,200	-	-	52,217
Pool Chemicals							
Ongoing funding for pool chemical cost increases			-	147,000	-	-	147,000
Recreation Programs Inflationary Increase							
Ongoing funding to maintain service levels in Recreation programs due to inflationary increases in supplies and professional services			-	45,960	-	-	45,960
Recreation Facilities Indoor and Outdoor Furniture							
One time funding to replace furniture (tables and chairs) in rentable and public-facing spaces			-	-	-	194,000	194,000

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Community Services							
Tumbleweed Multi-Gen Expansion O&M*/**							
Ongoing and one-time funding for the Tumbleweed Expansion programming and guest services.		2.00	\$ 182,366	\$ -	\$ 166,485	\$ 135,999	\$ 484,850
StarGuard/Starfish Training- Year 2*							
Ongoing funding for temporary staff training hours to meet StarGuard training standards.			189,590	-	-	-	189,590
Community Services Total		2.00	\$ 450,950	\$ 674,006	\$ 382,949	\$ 969,367	\$ 2,477,272
Cultural Development							
Chandler Symphony Orchestra							
One-time funding request to partially fund the Chandler Symphony's 32nd anniversary season and full symphonic concerts to the public.			\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Arts Center Event Contract Services Increase**							
Ongoing funding for Arts Center professional services budget increase.			-	113,600	-	-	113,600
Development and Communications Program Manager**							
Ongoing funding for Development and Communications Program Manager position.		1.00	135,668	1,807	-	6,426	143,901
Performing Arts Program Manager**							
Ongoing funding for Performing Arts Program Manager position.		1.00	127,838	1,807	-	6,426	136,071
Downtown Operations & Special Events Coordinator							
Ongoing funding for Downtown Operations & Special Events Coordinator position to assist with Downtown (70%) and Special Events (30%).		1.00	101,865	-	-	-	101,865
Museum Temporary Increase							
One-time funding to increase temporary funding in the Museum.			-	-	122,979	-	122,979
Chandler Museum Strategic Plan							
One-time funding for the Museum Strategic Plan.			-	-	-	30,000	30,000
Special Events O & M Funding Increase							
Ongoing funding for increased special event costs for services related to operating the city signature events.			-	39,100	-	-	39,100
Special Event Equipment Upgrades							
One-time funding for a wrap for the city's showmobile stage, metal fencing for the Tumbleweed Tree, and new trash cans.			-	-	-	55,000	55,000
Ostrich Festival**							
One-time funding for costs incurred by City departments involved in the Ostrich Festival event.			-	-	310,845	7,800	318,645
Special Events Senior Specialist							
One-time funding for the position of Special Events Senior Specialist.			-	-	100,409	-	100,409
Cultural Development Total		3.00	\$ 365,371	\$ 156,314	\$ 534,233	\$ 145,652	\$ 1,201,570

*CIP Related

**Denotes full or partial revenue offset

Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Development Services							
Temporary/Contracted Staff**							
One-time funding for contract and/or temporary services specializing in Civil, Building, Site Development, Planning, Utilities, and Transportation for inspections for special projects, plan review, day-to-day operations, Fiber to Home, and the Intel Expansion.			\$ -	\$ -	\$ -	\$ 1,471,296	\$ 1,471,296
Outside Plant Fiber System Senior Analyst* Ongoing funding for one full-time Outside Plant Fiber System Senior Analyst position to support the complex projects of the citywide fiber optic capital program.		1.00	127,838	-	-	-	127,838
Outside Plant (OSP) Software Replacement One-time funding to replace the current software which has the ability to design, track inventory, and create full work packages ready for construction.			-	-	-	24,000	24,000
General Area Plan Update One-time funding for consultants to perform a comprehensive analysis and update to the City's General Plan.			-	-	-	650,000	650,000
Development Services Total		1.00	\$ 127,838	\$ -	\$ -	\$ 2,145,296	\$ 2,273,134
Diversity, Equity, & Inclusion							
DEI Strategic Plan Initiatives							
One-time funding to explore DEI initiatives as outlined in the FY2023-2024 DEI Strategic Plan			\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
DEI Special Event Senior Specialist Services One-time funding for the Temp Special Events Senior Specialist to produce a number of DEI Division events, offer guidance to Legacy partners in both organizational and event aspects, as well as, work with new organizations applying for the DEI Pilot Event Sponsorship funding.			-	-	100,015	-	100,015
DEI Management Assistant Position Ongoing funding for the DEI Temp Management Assistant position to become permanent.		1.00	95,889	1,500	-	-	97,389
DEI Internal Employee Education and Training One-time funding for internal DEI education and training, vital for workplace diversity, equity, and inclusion.			-	-	-	20,000	20,000
DEI Produced Special Events** Ongoing funding to go towards DEI Division produced events along with one-time funding for the 30-year multi-cultural event.			-	40,000	-	60,000	100,000
DEI Legacy Partner Support and Event Sponsorship One-time funding to support Legacy partners and community organizations providing DEI events/ education in Chandler.			-	-	-	18,000	18,000
Diversity, Equity, & Inclusion Total		1.00	\$ 95,889	\$ 41,500	\$ 100,015	\$ 128,000	\$ 365,404

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Economic Development							
Workforce Development Project Manager One-time funding for a Workforce Development Project Manager position to assist businesses with workforce-related needs.			\$ -	\$ -	\$ 142,092	\$ 21,015	\$ 163,107
Software for Targeted Digital Marketing Campaigns One-time funding for a subscription to enhance digital marketing for business attraction efforts.			-	-	-	24,000	24,000
Greater Phoenix Economic Council (GPEC) Contract Increases Ongoing funding for Greater Phoenix Economic Council (GPEC) contract increases.			-	15,000	-	-	15,000
Entrepreneurial and Small Business Development Services One-time funding for business incubator program management services.			-	-	-	300,000	300,000
Software Subscription Increases Ongoing funding for increasing Economic Development software subscription costs.			-	5,000	-	-	5,000
Chandler Innovation Fair** One-time funding to hold the Chandler Innovation Fair, which is 100% revenue offset from donations.			-	-	-	30,000	30,000
Economic Development Total			\$ -	\$ 20,000	\$ 142,092	\$ 375,015	\$ 537,107
Fire							
Fire Operations Equipment One-time funding for fire operations equipment to support special operations and lithium-ion battery fire response.			\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Medical Operations Equipment One-time funding for medical operations equipment.			-	-	-	59,000	59,000
Emergency Dispatch Increase Ongoing funding for the increase cost for emergency dispatch services.			-	163,000	-	-	163,000
Cancer Screening Program Ongoing funding for cancer screening services for all Firefighters and Fire Investigators.			-	444,000	-	-	444,000
Peak-Time Engine Staffing* Ongoing funding for one full-time Fire Captain position, one full-time Fire Engineer position, two full-time Firefighter positions and associate costs to support the peak-time engine.		4.00	531,869	7,700	-	-	539,569
Support Operations Equipment One-time funding for operations equipment which will support SCBA annual testing, rapid change-out of vehicles, and repair and maintenance of the Fire Fleet.			-	-	-	23,000	23,000

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Fire							
Tire Increase							
Ongoing funding for vehicle tire replacement and repair.			\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Fire Inspectors**							
Ongoing and one-time funding for two full-time Fire Inspector positions and associated costs.		2.00	241,478	31,232	-	137,622	410,332
Emergency Manager							
Ongoing and one-time funding for one full-time Emergency Manager position and associated costs.		1.00	152,993	12,358	-	37,789	203,140
Fire Total		7.00	\$ 926,340	\$ 703,290	\$ -	\$ 497,411	\$ 2,127,041
Fleet Services							
Fleet Operations Base Budget Increase							
Ongoing funding for operating expenses			\$ 10,989	\$ 35,050	\$ -	\$ 7,350	\$ 53,389
Fleet Services Total			\$ 10,989	\$ 35,050	\$ -	\$ 7,350	\$ 53,389
Information Technology							
Information Technology Project Program*							
Ongoing funding for the O&M related to CIP project 6GG617 for the Information Technology Project Program.			\$ -	\$ 1,642,325	\$ -	\$ -	\$ 1,642,325
Oracle Programmer Analyst Contractor							
One-time funding for an Oracle Programmer Analyst contractor.			-	-	-	270,400	270,400
IT Systems Senior Analyst Integration Management Contractor							
One-time funding for an IT Systems Sr Analyst Integration Mgmt Contractor.			-	-	-	239,200	239,200
Sr. IT Courts Programmer Analyst Contractor							
One-time funding for a Sr. IT Programmer Analyst contractor.			-	-	-	239,200	239,200
IT Data Warehouse Sr Analyst Contractor							
One-time funding for a IT Data Warehouse Sr Analyst Contractor.			-	-	-	260,000	260,000
IT Web Developer Contractor (CAPA)							
One-time funding for a IT Web Developer Contractor.			-	-	-	208,000	208,000
Support and Maintenance							
Ongoing funding for system maintenance and support cost to ensure all systems are current with necessary patching version.			-	222,475	-	-	222,475
Network & Telecommunications Analyst Contractor							
One-time funding for a Network & Telecom Analyst Contractor.			-	-	-	114,400	114,400
O365 Architect Contractor							
One time funding for a O365 Architect Contractor.			-	-	-	280,800	280,800

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Information Technology							
Network & Telecommunication Senior Analyst Contractor							
One-time funding for a Network & Telecom Sr Analyst Contractor.			\$ -	\$ -	\$ -	\$ 249,600	\$ 249,600
Database Senior Analyst Contractor							
One-time funding for a Database Sr Analyst Contractor.			-	-	-	249,600	249,600
IT Technology Support Specialist Temp							
One-time funding for an IT Technology Support Specialist Temp.			-	-	98,318	-	98,318
Collaboration Mobility*							
Ongoing funding for the acquisition and implementation of 15 new conference rooms.			-	276,000	-	-	276,000
Microsoft Office 365*							
Ongoing and one-time funding to move the City from the Microsoft G3 O365 to the G5 license.			-	801,950	-	-	801,950
Offsite Back Up Storage							
Ongoing funding request for a SaaS solution for enterprise backup and data management.			-	50,000	-	-	50,000
IT Technology Support Senior Analyst*							
Ongoing funding request for a FTE Technology Support Senior Analyst.		1.00	152,993	4,537	-	5,136	162,666
O365 Implementation Services							
One-time funding towards professional services to assist in the development of O365 policies, operational procedures, and tenant configuration.			-	-	-	550,000	550,000
Information Security Operations Engineering Contractor*							
One-time funding for an Information Security Operations Engineering Contractor.			-	-	-	270,400	270,400
IT Project Manager Infrastructure Concentration Contractor							
One-time funding for an IT Project Manager contractor.			-	-	-	300,000	300,000
IT Technical Writer Contractor							
One-time funding for an IT Technical Writer Contractor.			-	-	-	93,600	93,600
IT Project Coordinator Contractor							
One-time funding for an IT Project Coordinator Contractor.			-	-	-	120,000	120,000
Information Technology Division Education and Training							
Ongoing request for an increase in the training and education budget for the Information Technology division.			-	24,500	-	-	24,500
Information Security Analyst (Operations & Compliance)							
Ongoing request for an Information Security Analyst.		1.00	144,038	4,537	-	5,136	153,711

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Information Technology							
Technology Insights One-time funding for an annual subscription that provides technology oversight and best practice guidance to assist the City in identifying future technology solutions and marketplace.			\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Information Technology Total			\$ 297,031	\$ 3,026,324	\$ 98,318	\$ 3,605,472	\$ 7,027,145
Management Services							
Increased Annual Audit Fees Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			\$ -	\$ 10,200	\$ -	\$ -	\$ 10,200
Senior Analyst, Budget and Research Ongoing and One-time funding for a Budget and Research Senior Analyst position to allow for better coverage of existing workload and budget process/ staff costs.		1.00	135,668	7,637	-	13,706	157,011
Business Compliance Representative** Ongoing and one-time funding for a Business Compliance Representative to increase tax revenue recovery and compliance with new and expanding programs.		1.00	85,787	1,547	-	4,406	91,740
Utility Billing Printing & Postage** Ongoing funding for increases in printing and postage costs which will be added as an offset in the indirect costs charged to the enterprise funds.			-	95,000	-	-	95,000
Utility Billing Software Contract Increase Ongoing funding for increases in billing software contract.			-	3,700	-	-	3,700
Management Services Total			\$ 221,455	\$ 118,084	\$ -	\$ 18,112	\$ 357,651
Neighborhood Resources							
Community Navigator Ongoing funding for two Community Navigators for Homeless Outreach Services.		2.00	\$ 181,322	\$ 81,288	\$ -	\$ -	\$ 262,610
Housing Stability Coordinator Services One-time funding for one Housing Stability Coordinator Services.			-	4,546	112,099	59,489	176,134
Community Resources Specialist Services One-time funding for one Community Resources Specialist Services.			-	1,337	94,499	3,600	99,436
Homeless Programs Overtime Ongoing funding for Homeless Programs overtime.			8,617	12,836	-	-	21,453
Human Services Allocations One-time funding for increase of Human Services Allocations.			-	-	-	1,160,000	1,160,000
Operation Open Door - Operations Ongoing and one-time funding to support increased room costs of Operation Open Door program.			-	400,000	-	400,000	800,000
ChangeUp Signs One-time funding to rotate and repair panhandling signs.			-	-	-	15,000	15,000

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Neighborhood Resources							
Housing Quality Inspector							
Ongoing funding for one Housing Inspector.		0.25	\$ 22,933	\$ -	\$ -	\$ -	\$ 22,933
Neighborhood Mediation and Rehabilitation							
One-time funding for one (1) temporary part-time Code Inspector to provide support to Neighborhood Preservation.			-	-	27,509	172,491	200,000
Envision & For Our City Day							
One-time funding to support Envision, For Our City Day, Neighborhood Sign Topper and Neighborhood Entrance Sign Programs.			-	-	1,198	75,802	77,000
Mediation Services							
One-time funding to initiate mediation services to resolve conflicts between residents within neighborhoods.			-	-	-	5,000	5,000
Trap, Neuter, and Return (TNR)							
One-time funding for the Trap, Neuter, and Return (TNR) program.			-	-	-	30,000	30,000
Citywide Outreach Pilot Program							
One-time funding for staff, marketing and supplies for Citywide Outreach Pilot Program to connect under-represented neighborhoods to City services through mobile programs.			-	-	16,954	24,046	41,000
Neighborhood Resources Total		2.25	\$ 212,872	\$ 500,007	\$ 252,259	\$ 1,945,428	\$ 2,910,566
Non-Departmental							
US Conference of Mayors							
One-time funding for the annual dues for the U.S. Conference of Mayors.			\$ -	\$ -	\$ -	12,500	\$ 12,500
ADOR Tax Software							
One-time funding for the ADOR State Tax Collection Software Replacement Assessment.			-	-	-	258,700	258,700
Non-Departmental Total			\$ -	\$ -	\$ -	\$ 271,200	\$ 271,200
Police							
911 Crisis Counselors							
One-time funding to embed crisis counselors in the 911 Communications Center to support the increased types of behavioral health service calls diverted to a crisis network.			\$ -	\$ -	\$ -	85,050	\$ 85,050
Communications Access and Equipment*							
Ongoing and one-time funding for Communications software and equipment.			-	40,771	-	36,728	77,499
Conversion of Temporary Crime & Intelligence Analyst							
Ongoing funding to convert a temporary Crime & Intelligence Analyst to a full-time equivalent position.		1.00	120,526	-	-	-	120,526
Digital Forensic Examiner							
Ongoing and one-time funding for a full-time Digital Forensic Examiner position and associated costs.		1.00	135,668	29,494	-	32,894	198,056

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Police							
Detention Officers and Additional Overtime One-time funding for the uniforms, equipment, and training needs for three Detention Officers and additional overtime for existing staff.			\$ -	\$ -	\$ 131,208	\$ 73,995	\$ 205,203
Mental Health and Wellness Program Needs One-time funding for the purchase of products and services to fulfill gaps identified in mental health and wellness services offered to our personnel.			-	-	-	100,000	100,000
School Educational Engagement Program One-time funding to continue the Educational Engagement pilot program with local schools.			-	-	93,087	-	93,087
Cardiovascular Health Screening Program One-time funding for a cardiovascular health screening program.			-	-	-	108,000	108,000
Weapon Proceed Funds One-time funding for community outreach programs, which is 100% offset by revenues received from the sale of unclaimed weapons in accordance with House Bill (HB) 2455.			-	-	-	75,000	75,000
Embedded Clinician Contract Services One-time funding to pilot a contracted clinician program for internal use by police personnel.			-	-	-	150,000	150,000
Security Camera Replacement* Ongoing costs for the server associated with security camera system upgrades.			-	5,000	-	-	5,000
Ongoing funds for ARPA Positions and Vehicles** Ongoing funding for ten full-time Police Officer positions and associated costs originally added using one-time ARPA funds.		10.00	1,337,690	274,697	-	-	1,612,387
Ballistic Vest Replacements One-time funding for ballistic vest replacements.			-	-	-	52,002	52,002
Electronic Fleet Key Management Boards One-time funding to add an electronic fleet key management board at each of the three precincts.			-	-	-	100,278	100,278
Police Aide Investigative Specialists Ongoing and one-time funding for five full-time Police Aides positions, four additional vehicles, and associated operations and maintenance costs.		5.00	479,445	216,056	-	492,494	1,187,995
Police Work Area and Storage* Ongoing costs for the custodial, utilities, and printer maintenance associated with the Police Work Area and Storage Renovation capital project.			-	28,346	-	-	28,346
Additional Computers and Monitors Ongoing and one-time funding for 20 laptop computers and 40 monitors for temporary personnel and contractors; and two computers for Property & Evidence.			-	29,564	-	79,442	109,006

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Police							
Mobile Data Computer Replacements							
Ongoing and one-time funding for 20 mobile data computers.			\$ -	\$ 55,500	\$ -	\$ 182,000	\$ 237,500
One-time Technology Needs							
One-time funding for various technology needs.			-	-	-	40,300	40,300
Continuation of Temporary Background Investigators							
One-time funding for the continuation of four temporary background investigators to expedite recruiting.			-	-	417,871	-	417,871
Recruiting and Academy Costs							
Ongoing funding for recruiting and academy costs which will be partially offset by Smart and Safe Shared Revenues.			-	135,000	-	100,000	235,000
Real Time Crime Center Personnel							
Ongoing and one-time funding for two full-time Investigative Analysts and associated operations and maintenance costs to staff the Real Time Crime Center.		2.00	241,052	23,084	-	18,112	282,248
Radio Communication Equipment*							
Ongoing costs for equipping mobile radios into eleven unfunded vehicles and two large SWAT vehicles.			-	14,430	-	-	14,430
Real Time Crime Center Technology Needs							
Ongoing and one-time funding for Real Time Crime Center technology needs.			-	149,000	-	646,500	795,500
Police Total		19.00	\$ 2,314,381	\$ 1,000,942	\$ 642,166	\$ 2,372,795	\$ 6,330,284
Public Works & Utilities							
Construction/Design Project Manager							
Ongoing funding for (1) Construction/Design Project Manager position.		0.20	\$ 28,807	\$ 13,141	\$ -	\$ 62,511	\$ 104,459
On Call Temporary Services							
One-time funding for temporary assistance to be used in order to accommodate demand peaks to maintain service levels.			-	-	-	56,000	56,000
Landscape Maintenance Increase for Areas 1-4							
Ongoing funding for landscape maintenance increase for Areas 1-4			-	625,000	-	-	625,000
O&M for Completed CIP Projects & Add'l Areas of Landscape Maintenance							
Ongoing funding for the O&M related to the following completed CIP projects and additional ROW landscape areas. This includes pavement and landscape maintenance as well as associated water and electric utilities and traffic electrical parts.			-	152,000	-	-	152,000
Utility Systems Technician II							
Ongoing and one-time funding to add a new Utility Systems Technician II to support the additional blue stake workload of locating and marking the city's fiber optic network.		1.00	86,804	14,908	-	58,429	160,141
Public Works & Utilities Total		1.20	\$ 115,611	\$ 805,049	\$ -	\$ 176,940	\$ 1,097,600

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Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Transportation Policy							
Transit Services							
Transit Services, Shared Mobility and First-Mile, Last-Mile program			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Roadway Safety Action Plan							
One-time funding for roadway safety planning and capital projects			-	-	-	200,000	200,000
Transportation Policy Total			\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000






GRAND TOTAL GENERAL FUNDS	41.45	\$ 5,252,421	\$ 7,125,066	\$ 2,564,790	\$ 14,441,490	\$ 29,383,767
Budget Reductions		\$ -	\$ (673,000)	\$ (59,500)	\$ -	\$ (732,500)
Revenue Offsets		\$ (117,104)	\$ (642,437)	\$ (719,358)	\$ (470,000)	\$ (1,949,980)
TOTAL GENERAL FUND REFLECTING OFFSETS	41.45	\$ 5,135,317	\$ 5,809,629	\$ 1,785,932	\$ 13,971,490	\$ 26,701,287

*CIP Related

**Denotes full or partial revenue offset

FY 2024-25 Recommended Budgetary Additions Detail – Other Funds






The Adopted Budget contains the following additions to Other Funds:

Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Airport							
Airport Taxiway A Signage Replacement							
One-time funding the replacement of signage on Taxiway A.			\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Airport Operating Enterprise Total			\$ -	\$ -	\$ -	\$ 47,000	\$ 47,000
Communications and Public Affairs							
Marketing and Promotions							
One-time funding to support marketing and promotional campaigns for city departments through advertisements, digital media and traditional media.			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Water Operating Total			\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Information Technology							
Solid Waste System Contractor*							
One-time funding for a Solid Waste System Contractor to complete maintenance work, document technical system architecture, including application code, database, infrastructure, interfaces for all business processes and train a Business Systems Analyst and cross train existing technical staff.			\$ -	\$ -	\$ -	\$ 239,200	\$ 239,200
Solid Waste Operating Total			\$ -	\$ -	\$ -	\$ 239,200	\$ 239,200
Law							
Cybersecurity Insurance Enhancement							
Ongoing funding to increase Cybersecurity Insurance coverage.			\$ -	\$ 196,000	\$ -	\$ -	\$ 196,000
Insured Liability Self Insurance Total			\$ -	\$ 196,000	\$ -	\$ -	\$ 196,000
Management Services							
Increased Annual Audit Fees							
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			Budgetary addition contains funding from multiple funds, detailed below.				
Community Development Block Grant (CDBG) Fund			\$ -	\$ 705	\$ -	\$ -	\$ 705
PHA Family Sites Fund			\$ -	\$ 517	\$ -	\$ -	\$ 517
PHA Elderly and Scattered Sites Fund			\$ -	\$ 423	\$ -	\$ -	\$ 423
PHA Section 8 Vouchers Fund			\$ -	\$ 705	\$ -	\$ -	\$ 705
Solid Waste Operating Fund			\$ -	\$ 300	\$ -	\$ -	\$ 300
Workers' Compensation Self Insurance Fund			\$ -	\$ 950	\$ -	\$ -	\$ 950
Medical Self Insurance Fund			\$ -	\$ 1,125	\$ -	\$ -	\$ 1,125
Grand Total			\$ -	\$ 4,725	\$ -	\$ -	\$ 4,725

*CIP Related

**Denotes full or partial revenue offset













Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total	
Addition								
Management Services								
Anticipated IRS Arbitrage Fees**			Budgetary addition contains funding from multiple funds, detailed below.					
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.								
Streets General Obligation Bonds Fund			\$ -	\$ -	\$ -	\$ 177,300	\$ 177,300	
Storm Sewer General Obligation Bonds Fund			\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100	
Park Bonds Fund			\$ -	\$ -	\$ -	\$ 38,600	\$ 38,600	
Public Safety Bonds - Police Fund			\$ -	\$ -	\$ -	\$ 5,100	\$ 5,100	
Public Safety Bonds - Fire Fund		\$ -	\$ -	\$ -	\$ 52,500	\$ 52,500		
Grand Total			\$ -	\$ -	\$ -	\$ 330,100	\$ 330,100	
Biennial System Development Fee Audit								
One-time funding for the biennial System Development Fee Audit required by state statute.			Budgetary addition contains funding from multiple funds, detailed below.					
Arterial Street Impact Fees Fund			\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	
Parks NW Impact Fee Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Parks NE Impact Fee Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Parks SE Impact Fee Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Library Impact Fees Fund			\$ -	\$ -	\$ -	\$ 4,100	\$ 4,100	
Public Building Impact Fees Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Police Impact Fees Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Fire Impact Fees Fund			\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	
Water System Development Fees Fund			\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	
Reclaimed Water SDF Fund			\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	
Wastewater System Development Fees Fund			\$ -	\$ -	\$ -	\$ 1,600	\$ 1,600	
Grand Total				\$ -	\$ -	\$ -	\$ 16,500	\$ 16,500
Neighborhood Resources								
Housing Maintenance Technician Services								
One-time funding for one Housing Maintenance Technician services. The Housing Maintenance Technician position would replace the full-time Housing Maintenance Technician position which is being reclassified.				\$ -	\$ -	\$ 75,211	\$ -	\$ 75,211
Home Program Total				\$ -	\$ -	\$ 75,211	\$ -	\$ 75,211
Housing Quality Inspector			Budgetary addition contains funding from multiple funds, detailed below.					
Ongoing funding for one Housing Inspector.								
Home Program Fund		0.10	\$ 9,171	\$ -	\$ -	\$ -	\$ 9,171	
PHA Family Sites Fund		0.35	\$ 32,105	\$ -	\$ -	\$ -	\$ 32,105	
PHA Elderly and Scattered Sites Fund	0.30	\$ 27,517	\$ -	\$ -	\$ -	\$ 27,517		
Grand Total		0.75	\$ 68,793	\$ -	\$ -	\$ -	\$ 68,793	
Police								
Investigative Equipment								
One-time funding for Technical Surveillance Unit investigative equipment.			\$ -	\$ -	\$ -	\$ 174,000	\$ 174,000	
Capital Replacement Total			\$ -	\$ -	\$ -	\$ 174,000	\$ 174,000	

*CIP Related

**Denotes full or partial revenue offset









Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Police							
Fund 202 Annual Appropriation**							
One-time appropriation is requested for forfeiture fund expenditures.			\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Police Forfeiture Total			\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000
Rapid Deployment Unit Equipment							
One-time funding for rapid deployment equipment replacements.			\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Capital Replacement Total			\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
Rifle Rated Shield Replacements							
One-time funding for rifle rated shields for patrol officers.			\$ -	\$ -	\$ -	\$ 166,080	\$ 166,080
Police Forfeiture Total			\$ -	\$ -	\$ -	\$ 166,080	\$ 166,080
Public Works & Utilities							
Engineer (PE)							
Ongoing and one-time funding for one (1) new Principal Engineer (PE) position		1.00	\$ 154,944	\$ 2,067	\$ -	\$ 4,536	\$ 161,547
Water Conservation Program							
One-time funding to support increase rebate incentives and water conservation programs			\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Increased Cost of Surface Water							
Ongoing funding for increased cost of surface water deliveries from Central Arizona Project and Salt River Project.			\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
Pecos SWTP Enhanced Coagulation Chemical Cost Increase							
Ongoing funding in the amount of \$573,000.00 to cover chemical costs related to supporting advanced water treatment techniques at the Pecos Surface Water Treatment Plant (PSWTP).			\$ -	\$ 573,000	\$ -	\$ -	\$ 573,000
Utility Mechanic Senior							
Ongoing and one-time funding for the addition of 1 new Utility Mechanic Senior who will be assigned to the remote water production sites.		1.00	\$ 108,790	\$ 17,755	\$ -	\$ 94,396	\$ 220,941
Pecos SWTP PAC Chemical Cost Increase							
Ongoing funding to cover increasing chemical and solids handling costs related to reducing organic material in the finished water at the Pecos Surface Water Treatment Plant (PSWTP).			\$ -	\$ 991,537	\$ -	\$ 1,000,000	\$ 1,991,537
Pecos SWTP GAC Media Cost Increase							
One-time funding to purchase Granular Activated Carbon (GAC) media for the finished water filters at the Pecos Surface Water Treatment Plant (PSWTP).			\$ -	\$ -	\$ -	\$ 614,000	\$ 614,000
Increased Water Testing Costs							
Ongoing funding for increased operating budget to compensate for increased laboratory services cost and increased sampling to provide background data prior to regulatory changes.			\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
Temporary Chemist Services							
One-time funding for a temporary chemist services in water quality lab			\$ -	\$ -	\$ 44,829	\$ -	\$ 44,829

*CIP Related

**Denotes full or partial revenue offset



Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Public Works & Utilities							
Water Resources Analyst							
Ongoing and one-time funding for one (1) new Water Resource Analyst position		1.00	\$ 135,668	\$ 2,547	\$ -	\$ 4,536	142,751
Water Operating Total		3.00	\$ 399,402	\$ 3,311,906	\$ 44,829	\$ 2,217,468	\$ 5,973,605
Reclaimed Water Operation and Maintenance Utilities Increase							
Ongoing funding for utility electric demand			\$ -	\$ 200,000	\$ -	\$ -	200,000
Reclaimed Water Operating Total			\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Increased Wastewater Testing Cost							
Ongoing funding to increase for laboratory service costs and to prepare for increased sampling proposed by the Environmental Protection Agency (EPA) on all new and existing permitted Industrial Users.			\$ -	\$ 150,000	\$ -	\$ -	150,000
Wastewater Operating Total			\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Reclaimed Water Interconnect Facility Operating Cost Addition							
Ongoing funding for one FTE and additional operating costs.		1.00	\$ 108,790	\$ 769,500	\$ -	\$ -	878,290
Wastewater Operating Total		1.00	\$ 108,790	\$ 769,500	\$ -	\$ -	\$ 878,290
Ocotillo Brine Reduction Facility Operational Cost Increase**							
Ongoing funding for increased operational costs and additional FTE for the Ocotillo Brine Reduction Facility.		1.00	\$ 108,790	\$ 2,190,895	\$ -	\$ -	2,299,685
Wastewater Industrial Process Treatment Total		1.00	\$ 108,790	\$ 2,190,895	\$ -	\$ -	\$ 2,299,685
Solid Waste Collection & Disposal Service Contracts							
Ongoing funding for the collection, transfer and landfilling of waste.			\$ -	\$ 1,244,828	\$ -	\$ -	1,244,828
Solid Waste Operating Total			\$ -	\$ 1,244,828	\$ -	\$ -	\$ 1,244,828
Construction/Design Project Manager							
Ongoing funding for (1) Construction/Design Project Manager position.		0.80	\$ 115,230	-	-	-	115,230
In-House Capital Total		0.80	\$ 115,230	\$ -	\$ -	\$ -	\$ 115,230
Transportation Policy							
Chandler Flex							
One-time funding for Chandler Flex			\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000

*CIP Related

**Denotes full or partial revenue offset

Budget Policies, Process, and Decisions

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Local Transportation Assistance (LTAF) Total			\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Transportation Policy							
Part Time Management Assistant Services							
One-time funding for part-time Temporary Management Assistant position			\$ -	\$ -	\$ 57,698	\$ -	\$ 57,698
Local Transportation Assistance (LTAF) Total			\$ -	\$ -	\$ 57,698	\$ -	\$ 57,698
Transit Services*							
One-time funding for Transit Services, Transit Services, Shared Mobility and First-Mile, Last-Mile program			-	-	-	200,000	200,000
Local Transportation Assistance (LTAF) Total			\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000

GRAND TOTAL OTHER FUNDS		6.55	\$ 801,005	\$ 8,067,854	\$ 177,738	\$ 4,697,848	\$13,744,445
Budget Reduction			\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Offsets			\$ -	\$ -	\$ -	\$ (750,000)	\$ (750,000)
TOTAL OTHER FUND REFLECTING REDUCTIONS		6.55	\$ 801,005	\$ 8,067,854	\$ 177,738	\$ 3,947,848	\$12,994,445

GRAND TOTAL ALL FUNDS		48	\$ 6,053,426	\$15,192,920	\$ 2,742,528	\$19,139,338	\$43,128,212
ALL Budget Reductions			\$ -	\$ (673,000)	\$ (59,500)	\$ -	\$ (732,500)
ALL Revenue Offsets			\$ (117,104)	\$ (642,437)	\$ (719,358)	\$ (1,220,000)	\$ (2,698,899)
TOTAL ALL FUNDS REFLECTING OFFSETS		48	\$ 5,936,322	\$13,877,483	\$ 1,963,670	\$17,919,338	\$39,696,813

*CIP Related

**Denotes full or partial revenue offset



4

Financial and Personnel Overviews

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



Decisions of the past and present create a foundation for tomorrow. Chandler Center for the Arts is now celebrating 35 years as a premier venue for visual and performing arts.

Budget Summary

Council adopted the FY 2024-25 budget of \$1,629,072,684 on June 13, 2024. 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

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 621,671,883	\$ 872,591,062	40.4%
Sale of Bonds	-	209,100,000	-	-100.0%
Grants	41,756,812	104,229,593	72,216,654	-30.7%
Revenues	628,474,547	721,272,909	684,264,968	-5.1%
Total Resources	\$ 670,231,359	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 330,010,100	\$ 1,328,668,025	\$ 1,231,776,157	-7.3%

Appropriations

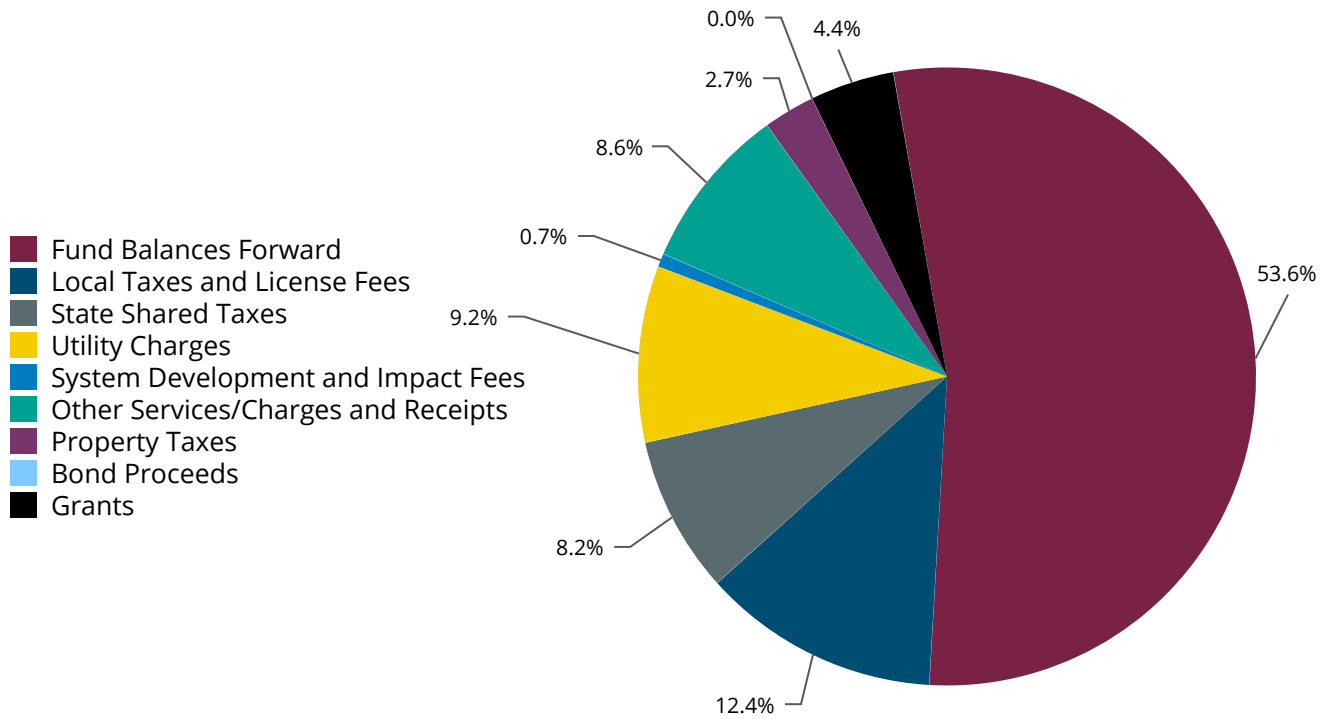
	2022-23 Actual Expenditures	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 50,883,315	\$ 114,392,692	\$ 141,649,820	23.8%
Community Services	37,291,325	127,201,667	121,318,297	-4.6%
Development Services	12,231,100	23,230,196	27,658,253	19.1%
Information Technology	17,616,634	41,499,731	52,961,637	27.6%
Management Services	8,047,386	16,069,976	10,226,141	-36.4%
Neighborhood Resources	26,752,906	39,898,481	52,189,847	30.8%
Non-Departmental	93,369,265	139,487,737	83,230,656	-40.3%
Public Safety - Fire	54,388,801	58,044,646	53,712,048	-7.5%
Public Safety - Police	97,211,199	104,601,705	110,948,714	6.1%
Public Works & Utilities	213,575,287	754,873,089	749,712,251	-0.7%
Operations & Capital Sub-Total	611,367,218	1,419,299,920	1,403,607,664	-1.1%
Fund Contingencies & Reserves ⁽²⁾	-	149,444,982	133,591,116	-10.6%
Debt Service	72,315,911	75,546,185	81,117,324	7.4%
Equip/Tech/Vehicle Replacement	4,400,779	11,983,298	10,756,580	-10.2%
Total	\$ 688,083,908	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 347,862,649	\$ 1,328,668,025	\$ 1,231,776,157	-7.3%

⁽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 reflects the percentage of total resource appropriation by category for FY 2024-25. The table reflects the change in the adopted resource appropriation percentage from FY 2023-24 to FY 2024-25. As required by Arizona Revised Statutes (A.R.S.), the property tax levy at an estimated \$44,473,790 was adopted on June 27, 2024. The levy includes a Primary Tax Rate of \$0.2126 and a Secondary Tax Rate of \$0.8700, for a total tax rate of \$1.0826 per \$100 of assessed valuation.

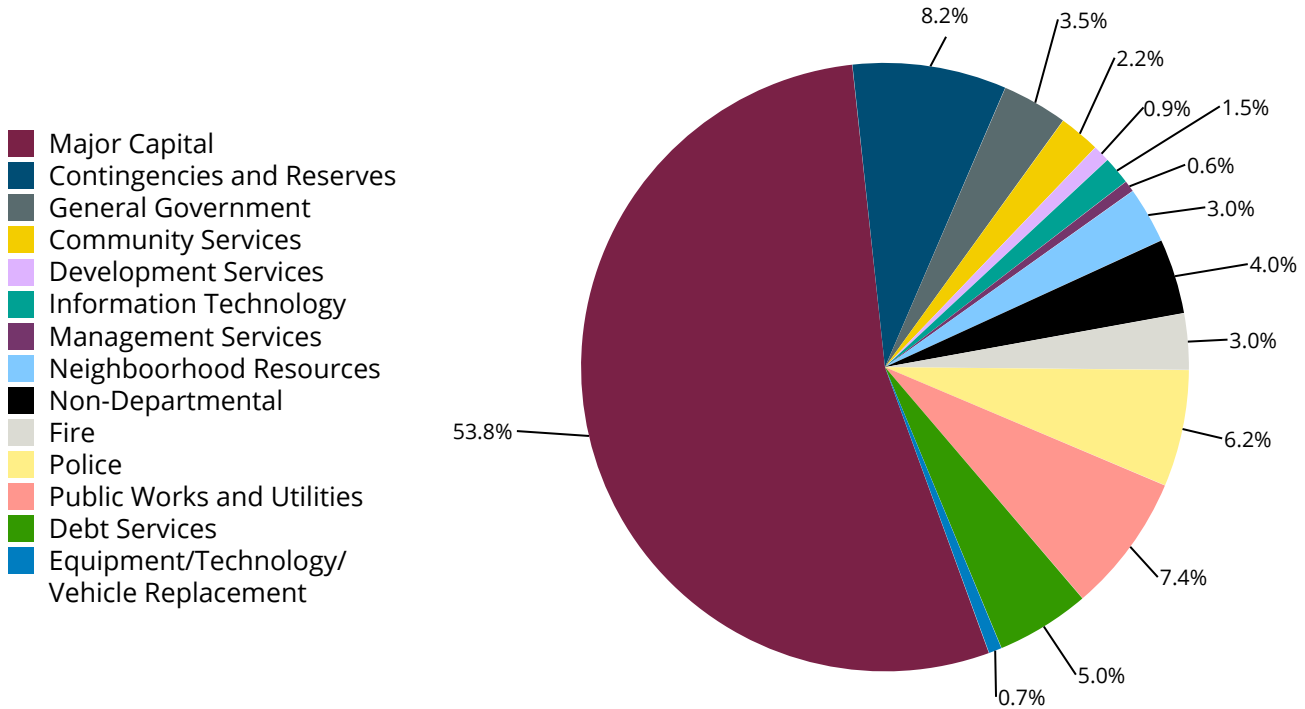


	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted	2024-25 % of Total Adopted
Local Taxes & License Fees	\$ 201,278,700	\$ 202,593,700	0.7%	12.4%
State Shared Taxes	144,833,600	134,107,600	-7.4%	8.2%
Utility Charges	143,835,514	150,565,328	4.7%	9.2%
System Dev & Impact Fees	24,106,000	11,941,000	-50.5%	0.7%
Other Services/Charges & Receipts	164,356,660	140,333,550	-14.6%	8.6%
Property Taxes ⁽¹⁾	42,862,435	44,723,790	4.3%	2.7%
Bond Proceeds	209,100,000	-	-100.0%	-%
Grants	104,229,593	72,216,654	-30.7%	4.4%
Fund Balances Forward	621,671,883	872,591,062	40.4%	53.6%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100.0%

⁽¹⁾ FY2023-24 Property Tax adopted amount of \$42,862,435 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2024-25 Property Tax adopted amount of \$44,723,790 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 \$1,629,072,684 by department for FY 2024-25. The table reflects the change in the adopted expenditure appropriation percentage from FY 2023-24 to FY 2024-25.



	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted	2023-24 % of Total Adopted
General Government	\$ 55,676,753	\$ 57,279,119	2.9%	3.5%
Community Services	33,694,050	35,144,622	4.3%	2.2%
Development Services	11,783,576	13,892,342	17.9%	0.9%
Information Technology	21,304,000	24,028,446	12.8%	1.5%
Management Services	16,069,976	10,226,141	-36.4%	0.6%
Neighborhood Resources	36,923,589	49,219,126	33.3%	3.0%
Non-Departmental	137,275,521	66,501,886	-51.6%	4.0%
Public Safety - Fire	44,819,411	48,798,146	8.9%	3.0%
Public Safety - Police	93,645,766	101,049,908	7.9%	6.2%
Public Works & Utilities	111,638,664	120,956,878	8.4%	7.4%
Debt Service	75,546,185	81,117,324	7.4%	5.0%
Equip/Tech/Vehicle Replacement	11,983,298	10,756,580	-10.2%	0.7%
Major Capital	856,468,614	876,511,050	2.3%	53.9%
Contingency & Reserves ⁽¹⁾	149,444,982	133,591,116	-10.6%	8.2%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100%
By Category				
Personnel & Benefits	\$ 335,469,704	\$ 283,258,988	-15.6%	17.4%
Operating & Maintenance	314,891,085	335,711,530	6.6%	20.6%
Subtotal Operating	650,360,789	618,970,518	-4.8%	38.0%
Major Capital	856,468,614	876,511,050	2.3%	53.8%
Contingency & Reserves	149,444,982	133,591,116	-10.6%	8.2%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100%

⁽¹⁾ Contingency & Reserve funds are one-time appropriations comprised of various funds of which the majority is restricted in their use. Contingency funds

Where the Money Goes – by Function

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

Operating Budget by Function (All Funds)

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 55,676,753	\$ 57,279,119	2.9%
Community Services	33,694,050	35,144,622	4.3%
Development Services	11,783,576	13,892,342	17.9%
Information Technology	21,304,000	24,028,446	12.8%
Management Services	16,069,976	10,226,141	-36.4%
Neighborhood Resources	36,923,589	49,219,126	33.3%
Non-Departmental	137,275,521	66,501,886	-51.6%
Public Safety - Fire	44,819,411	48,798,146	8.9%
Public Safety - Police	93,645,766	101,049,908	7.9%
Public Works & Utilities	111,638,664	120,956,878	8.3%
Total Department Operating	\$ 562,831,306	\$ 527,096,614	-6.3%
Equip/Tech/Vehicle Replacement	11,983,298	10,756,580	-10.2%
Debt Service	75,546,185	81,117,324	7.4%
Contingency & Reserves	149,444,982	133,591,116	-10.6%
Total Operating	\$ 799,805,771	\$ 752,561,634	-5.9%

Capital Budget by Function (All Funds)

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 30,871,811	\$ 42,039,826	36.2%
Community Services	46,761,000	7,206,000	-84.6%
Development Services	2,277,000	5,108,500	124.4%
Information Technology	7,569,500	11,236,000	48.4%
Neighborhood Resources	-	-	N/A
Non-Departmental	641,000	15,100,000	2255.7%
Public Safety - Fire	2,790,000	575,000	-79.4%
Public Safety - Police	3,674,420	7,498,000	104.1%
Public Works & Utilities	263,669,884	150,171,270	-43.1%
Total Major Capital	\$ 358,254,615	\$ 238,934,596	-33.3%
Capital Carryforward	497,763,999	637,126,454	28.0%
Contingency & Reserves	450,000	450,000	-%
Total Capital	\$ 856,468,614	\$ 876,511,050	2.3%
Grand Total - Operating & Capital	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2023-24 and the adopted budget for FY 2024-25. For operating cost centers, explanations of significant highlights for the FY 2024-25 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.

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,288,723	2.1%
Communications and Public Affairs	2,514,345	3,809,110	4,248,337	4,238,299	3,595,004	-5.6%
City Clerk	899,337	836,937	1,077,546	1,066,872	1,491,484	78.2%
City Manager	1,960,288	2,053,320	2,116,505	2,100,679	2,344,587	14.2%
Organizational Support	31,725,531	88,698,509	89,012,553	33,301,237	114,403,669	29.0%
City Magistrate	4,595,717	5,400,966	6,157,316	5,659,283	5,847,458	8.3%
Law	8,012,779	12,331,691	12,776,228	11,974,248	12,678,895	2.8%
Community Services	37,291,325	127,201,667	128,943,910	46,338,890	121,318,297	-4.6%
Development Services	12,231,100	23,230,196	23,095,707	13,879,542	27,658,253	19.1%
Information Technology	17,616,634	41,499,731	48,003,384	27,352,897	52,961,637	27.6%
Management Services	8,047,386	16,069,976	17,052,438	16,370,406	10,226,141	-36.4%
Neighborhood Resources	26,752,906	39,898,481	49,467,007	37,091,157	52,189,847	30.8%
Non-Departmental	93,369,265	139,487,737	129,694,648	109,762,661	83,230,656	-40.3%
Public Safety - Fire	54,388,801	58,044,646	57,929,375	53,108,005	53,712,048	-7.5%
Public Safety - Police	97,211,199	104,601,705	114,933,808	109,634,210	110,948,714	6.1%
Public Works & Utilities	213,575,287	754,873,089	704,845,250	193,788,713	749,712,251	-0.7%
Subtotal	\$ 611,367,217	\$1,419,299,920	\$1,390,729,823	\$ 666,902,750	\$1,403,607,664	-1.1%
Fund Contingency - Operating*	\$ -	\$ 149,444,982	\$ 174,524,517	\$ -	\$ 133,591,116	-10.6%
Debt Service	72,315,911	75,546,185	75,546,185	73,170,716	81,117,324	7.4%
Equipment Replacement	365,953	-	-	-	433,380	N/A
Technology Replacement	2,358,927	4,907,798	5,699,743	5,699,743	4,785,500	-2.5%
Vehicle Replacement	1,675,899	7,075,500	9,104,117	1,610,456	5,537,700	-21.7%
Grand Total	\$ 688,083,906	\$1,656,274,385	\$1,655,604,385	\$ 747,383,665	\$1,629,072,684	-1.6%

* 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

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,288,723	2.1%
Communications and Public Affairs						
Administration	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	-15.7%
Video Production	620,594	792,492	1,150,882	1,151,667	938,367	18.4%
Print, Mail, and Graphics	350,040	677,615	700,152	698,451	684,621	1.0%
Total Communications and Public Affairs	\$ 2,514,345	\$ 3,809,110	\$ 4,248,337	\$ 4,238,299	\$ 3,595,004	-6.0%
General Government						
City Clerk	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,872	\$ 1,491,484	78.2%
Records Management	\$ -	\$ -	\$ -	\$ -	\$ 355,287	N/A
Total Clerk	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,872	\$ 1,491,484	78.2%
City Magistrate	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	8.3%
Law	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	2.8%
Liability Litigation	2,700,372	3,656,030	3,804,432	3,112,845	3,874,040	6.0%
Liability Litigation Claims	853,754	3,988,572	4,142,443	4,069,340	3,988,572	0.0%
Total Law	\$ 8,012,779	\$ 12,331,691	\$ 12,776,228	\$ 11,974,248	\$ 12,678,895	2.8%
City Manager Administration	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	14.2%
Organizational Support						
Airport	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	-0.3%
Airport Capital	835,924	19,284,848	18,679,713	1,270,097	23,880,937	23.8%
Buildings and Facilities	8,262,230	8,513,745	9,299,347	9,013,487	8,760,515	2.9%
Buildings and Facilities Capital	4,602,604	14,174,166	11,288,142	2,017,073	15,441,068	8.9%
Diversity, Equity & Inclusion	563,627	593,070	789,420	670,497	712,984	20.2%
Economic Development	1,218,228	1,476,508	1,528,692	1,423,807	1,509,260	2.2%
Economic Development Capital	-	1,556,208	1,556,208	-	2,056,208	32.1%
Tourism	1,128,678	395,222	1,310,723	1,430,053	404,516	2.4%
Innovations	62,500	335,930	371,860	310,930	335,930	0.0%
Fleet Services	1,274,618	1,320,869	1,379,563	1,245,221	1,454,647	10.1%
Fleet Motor Pool	65,413	65,568	65,568	65,568	71,668	9.3%
Human Resources	4,113,035	4,447,424	5,139,960	4,981,544	4,509,688	1.4%
Transportation Policy	2,010,230	6,440,126	7,614,200	3,004,616	5,151,305	-20.0%
Transportation Policy Capital	1,142,370	14,570,734	14,353,455	699,066	29,935,714	105.5%
Cultural Development Administration	385,215	385,807	396,526	404,291	412,063	6.8%
Center for the Arts	2,377,944	2,712,034	2,898,830	2,738,549	3,172,870	17.0%
Downtown Redevelopment	336,245	418,925	453,288	419,025	407,139	-2.8%
Cultural Development Capital	759,634	9,129,983	8,802,756	1,223,982	13,056,774	43.0%
Special Events	410,956	535,448	580,992	580,927	641,057	19.7%
Museum	796,284	847,081	886,627	877,880	999,362	18.0%
Total Organizational Support	\$ 31,725,531	\$ 88,698,509	\$ 89,012,553	\$ 33,301,237	\$ 114,403,669	29.0%
Total General Government	\$ 50,883,315	\$ 114,392,692	\$ 116,764,296	\$ 59,576,269	\$ 141,649,820	23.8%
Community Services						
Community Services Administration	\$ 1,156,584	\$ 1,309,200	\$ 1,481,564	\$ 1,315,705	\$ 1,680,533	28.4%
Library	6,670,949	6,837,910	7,774,810	7,227,147	7,297,516	6.7%
Aquatics	4,792,322	5,492,147	5,583,362	5,387,590	5,476,329	-0.3%
Park Maintenance and Operations	11,682,333	12,849,608	14,686,677	14,830,575	13,129,088	2.2%
Recreation	1,561,578	2,351,794	2,620,296	1,843,479	1,747,784	-25.7%
Sports & Fitness Facilities	2,745,580	3,075,066	3,148,393	3,123,808	3,780,032	22.9%
Nature & Recreation Facilities	1,484,078	1,778,325	1,876,842	1,855,871	2,033,340	14.3%
Parks Capital	7,197,900	93,507,617	91,771,966	10,754,715	86,173,675	-7.8%
Total Community Services	\$ 37,291,325	\$ 127,201,667	\$ 128,943,910	\$ 46,338,890	\$ 121,318,297	-4.6%

Financial and Personnel Overviews

City of Chandler
2024-25 Adopted Budget

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Development Services						
Administration	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	-2.3%
Construction Management & Permits	-	-	-	-	1,265,766	N/A
Planning	2,808,800	3,431,840	3,779,325	3,544,232	3,907,637	13.9%
Building Safety	2,615,688	2,636,119	3,070,105	3,014,087	2,783,015	5.6%
Transportation Engineering	1,182,702	1,250,025	1,338,244	1,340,444	1,323,536	5.9%
Development Services Capital	1,562,659	11,446,620	10,102,214	1,444,803	13,765,911	20.3%
Engineering	2,502,218	2,424,734	2,605,292	2,562,428	2,619,211	8.0%
Total Development Services	\$ 12,231,100	\$ 23,230,196	\$ 23,095,707	\$ 13,879,542	\$ 27,658,253	19.1%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	-9.4%
IT Applications & Support	6,428,475	8,777,194	9,912,964	9,348,880	8,312,502	-5.3%
IT Infrastructure & Client Support	5,434,155	5,411,677	9,634,587	7,933,668	7,932,457	46.6%
IT Projects Capital	1,877,956	12,861,253	13,141,629	1,300,516	21,263,113	65.3%
IT Projects Operations	250,268	1,393,545	1,406,294	1,406,294	2,600,709	86.6%
IT Citywide Infrastructure Support Capital	353,916	7,334,478	7,198,467	842,389	7,670,078	4.6%
Total Information Technology	\$ 17,616,634	\$ 41,499,731	\$ 48,003,384	\$ 27,352,897	\$ 52,961,637	27.6%
Management Services						
Administration	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	4.6%
Budget	789,831	856,312	944,122	919,860	1,071,932	25.2%
Purchasing	707,483	731,727	831,054	750,325	755,946	3.3%
Central Supply	437,317	455,519	570,381	465,853	502,925	10.4%
Accounting	1,820,925	2,105,296	2,197,169	2,096,262	2,255,906	7.2%
Tax and License	1,499,373	1,896,474	2,224,062	1,863,457	2,016,463	6.3%
Utility Services	1,493,797	1,648,651	1,754,611	1,679,862	1,810,390	9.8%
Environmental Management	583,028	707,513	721,728	649,607	716,927	1.3%
Environmental Management Liabilities	206,009	7,073,200	7,137,070	7,337,050	473,200	-93.3%
Total Management Services	\$ 8,047,386	\$ 16,069,976	\$ 17,052,438	\$ 16,370,406	\$ 10,226,141	-36.4%
Neighborhood Resources						
Neighborhood Resources	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	\$ 687,976	50.1%
Neighborhood Preservation	1,925,686	2,237,527	2,738,822	2,337,406	2,707,994	21.0%
Neighborhood Resources Capital	1,231	78,658	74,487	-	74,487	-5.3%
Housing and Redevelopment	10,811,584	23,943,914	24,851,674	18,793,538	32,367,078	35.2%
Housing and Redevelopment Capital	2,628,766	2,896,234	2,896,234	-	2,896,234	0.0%
Community Development	10,998,418	10,283,714	18,167,368	15,244,253	13,456,078	30.8%
Total Neighborhood Resources	\$ 26,752,906	\$ 39,898,481	\$ 49,467,007	\$ 37,091,157	\$ 52,189,847	30.8%
Non-Departmental						
Non-Departmental Operating	\$ 83,628,207	\$ 115,576,324	\$ 97,865,576	\$ 109,128,376	\$ 66,501,886	-51.6%
Non-Departmental Capital	9,741,058	2,212,216	2,343,055	634,285	16,728,770	656.2%
Total Non-Departmental	\$ 93,369,265	\$ 139,487,737	\$ 129,694,648	\$ 109,762,661	\$ 83,230,656	-40.3%
Public Safety - Fire						
Administration	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	21.3%
Health & Medical Services	2,347,105	2,223,283	3,009,910	2,694,035	2,231,475	0.4%
Operations	35,266,967	35,182,696	37,461,357	37,820,310	37,619,414	6.9%
Prevention and Preparedness	3,081,374	1,815,222	2,400,456	2,394,370	2,266,446	24.9%
Fire Capital	8,208,906	13,225,235	8,678,915	3,677,633	4,913,902	-62.8%
Support Services	1,641,921	1,398,000	1,601,696	1,936,234	1,587,991	13.6%
Total Public Safety - Fire	\$ 54,388,801	\$ 58,044,646	\$ 57,929,375	\$ 53,108,005	\$ 53,712,048	-7.5%

Financial and Personnel Overviews

City of Chandler
2024-25 Adopted Budget

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Public Safety - Police						
Administration	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	9.6%
Professional Standards	1,559,713	1,668,672	1,899,816	1,937,110	1,976,681	18.5%
Property and Evidence	491,061	499,316	594,806	555,259	534,620	7.1%
Forensic Services	2,567,443	2,898,580	3,206,797	3,053,173	2,822,690	-2.6%
Field Operations	38,125,825	36,823,237	41,449,412	41,922,617	41,049,249	11.5%
Criminal Investigations	18,352,103	18,359,401	20,863,285	21,326,953	18,999,879	3.5%
Planning and Research	743,578	773,828	979,519	909,783	821,709	6.2%
Communications	6,331,491	7,050,193	8,054,791	7,047,946	4,734,341	-32.8%
Real Time Communications	-	-	-	-	3,114,082	N/A
Police Technology	3,134,940	3,595,093	4,001,326	3,495,508	4,067,302	13.1%
Records	1,893,308	2,068,021	2,233,119	2,207,721	2,176,406	5.2%
Detention Services	2,418,545	2,874,374	3,030,272	2,812,609	3,060,086	6.5%
Operational Support	13,637,725	13,594,564	16,334,492	15,408,878	13,920,879	2.4%
Police Capital	4,491,894	10,955,939	7,503,436	5,102,630	9,898,806	-9.6%
Total Public Safety - Police	\$ 97,211,199	\$ 104,601,705	\$ 114,933,808	\$ 109,634,210	\$ 110,948,714	6.1%
Public Works & Utilities						
Public Works Administration	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	6.2%
Capital Projects	1,447,776	723,220	890,259	814,216	818,700	13.2%
Streets	9,649,828	10,919,367	12,766,878	12,127,718	11,233,150	2.9%
Streets Capital	41,656,882	230,281,387	196,660,915	35,385,435	212,274,798	-7.8%
Traffic Engineering	5,760,816	5,965,160	6,025,804	6,040,890	5,375,992	-9.9%
Street Sweeping	1,176,513	1,143,428	1,193,300	1,179,778	1,158,452	1.3%
Utilities Administration	1,043,530	1,291,871	1,703,442	1,660,333	1,528,681	18.3%
Solid Waste Services	14,166,925	17,300,953	17,396,254	16,395,529	17,191,421	-0.6%
Solid Waste Capital	132,858	2,465,733	2,399,309	139,141	4,836,668	96.2%
Recycling Solid Waste Collection Center	1,615,349	1,825,239	1,855,791	1,797,479	1,847,385	1.2%
Water Distribution	4,407,949	4,737,980	5,738,975	5,473,954	5,032,907	6.2%
Water Capital	25,166,502	130,786,361	123,599,970	12,734,669	161,900,428	23.8%
Water Treatment Plant	6,073,827	7,364,073	7,914,768	7,321,419	10,131,189	37.6%
Environmental Resources	9,045,716	10,844,812	10,920,298	11,242,085	12,460,228	14.9%
Water Quality	1,809,479	1,916,366	1,992,769	1,875,828	2,128,179	11.1%
Water Systems Maintenance	8,120,459	7,540,884	8,848,638	9,014,765	7,928,328	5.1%
San Tan Vista Water Treatment Plant	2,339,931	2,612,519	2,885,199	2,200,000	2,612,519	0.0%
Meter Services	2,221,230	2,189,815	2,228,285	1,920,525	2,230,645	1.9%
Wastewater Collection	1,868,308	3,594,692	3,904,982	3,801,008	3,551,617	-1.2%
Wastewater Capital	44,075,368	279,700,944	261,154,192	30,665,854	249,743,479	-10.7%
Ocotillo Brine Reduction Facility	8,880,875	11,186,876	12,041,942	10,157,135	13,626,484	21.8%
Lone Butte Wastewater Treatment Facility	889,988	1,432,274	1,487,363	1,070,312	1,420,464	-0.8%
Wastewater Quality	661,925	787,978	861,885	787,633	983,867	24.9%
Airport Water Reclamation Facility	11,934,506	9,965,072	11,358,214	10,701,947	11,304,771	13.4%
Ocotillo Water Reclamation Facility	9,064,478	7,867,734	8,556,139	8,858,603	7,936,839	0.9%
Total Public Works & Utilities	\$ 213,575,287	\$ 754,873,089	\$ 704,845,250	\$ 193,788,713	\$ 749,712,251	-0.7%
Subtotal	\$ 611,367,217	\$1,419,299,920	\$1,390,729,823	\$ 666,902,750	\$1,403,607,664	-1.1%
Fund Contingency - Operating	\$ -	\$ 149,444,982	\$ 174,524,517	\$ -	\$ 133,591,116	-10.6%
Debt Service	72,315,911	75,546,185	75,546,185	73,170,716	81,117,324	7.4%
Equipment Replacement	365,953	-	-	-	433,380	N/A
Technology Replacement	2,358,927	4,907,798	5,699,743	5,699,743	4,785,500	-2.5%
Vehicle Replacement	1,675,899	7,075,500	9,104,117	1,610,456	5,537,700	-21.7%
Grand Total	\$ 688,083,907	\$1,656,274,385	\$1,655,604,385	\$ 747,383,665	\$1,629,072,684	-1.5%

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 (CDBG), 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.

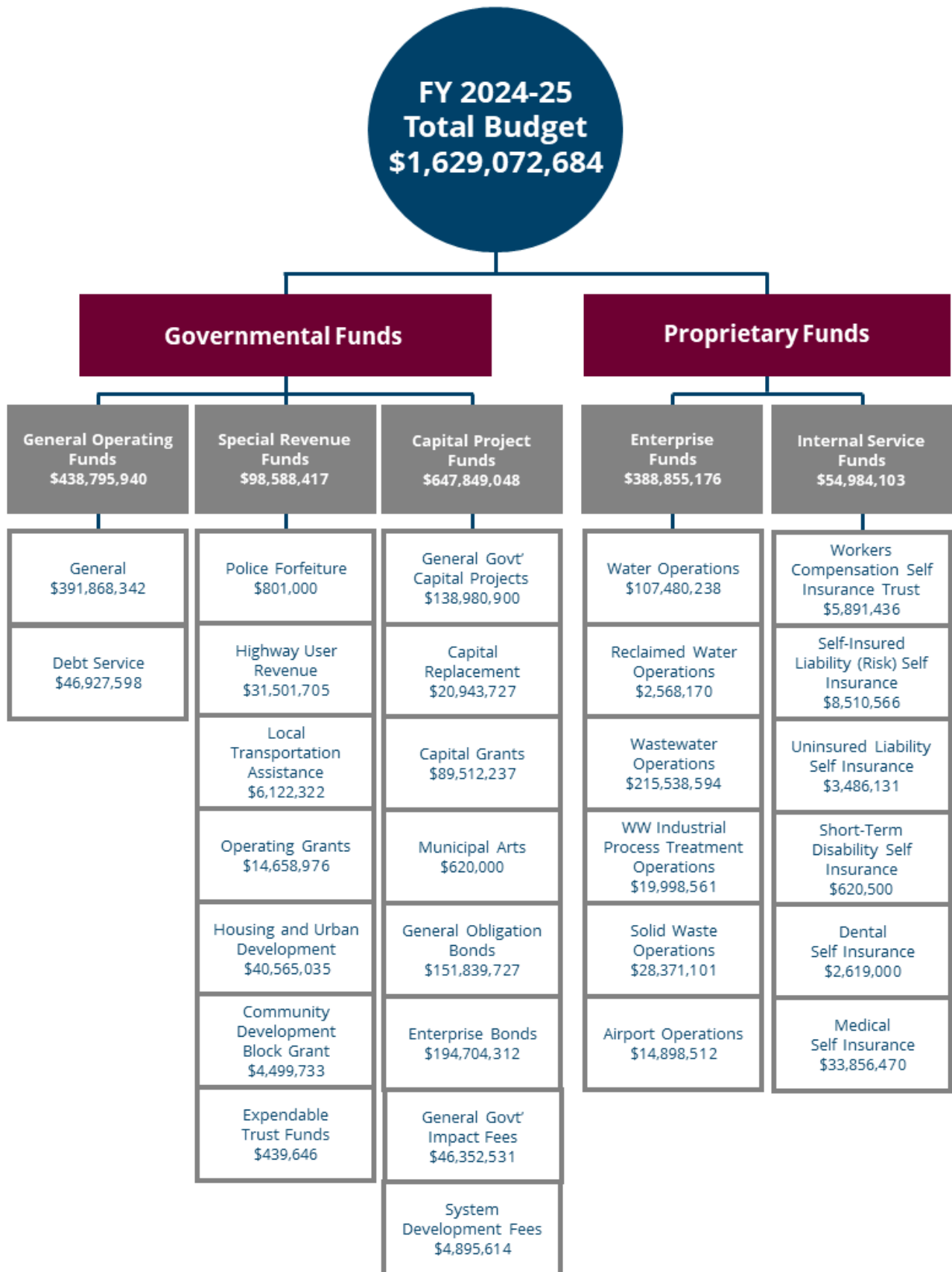
Self Insurance Funds – Established to account for the cost of property and public liability claims, uninsured environmental issues, workers' compensation, dental, medical, and short-term disability used by the City under self-insurance programs.

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

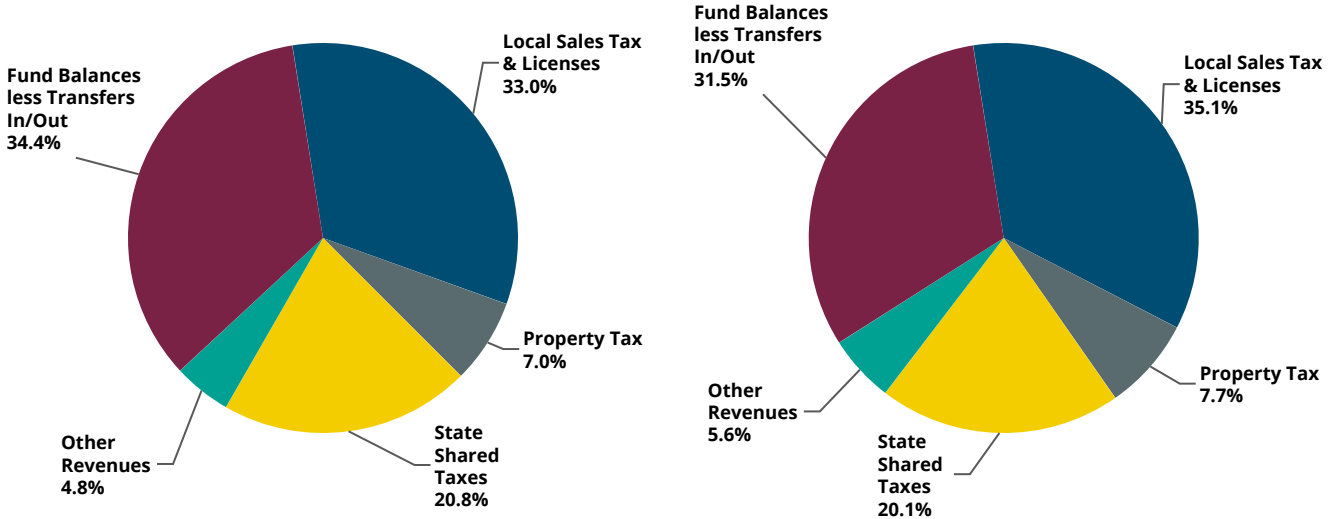


General Fund Revenue Summaries

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 2023-24 and FY 2024-25. 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.

2023-24 Comparative % of Total Revenues

2024-25 Comparative % of Total Revenues



	2023-24 Adopted Budget	2023-24 % of Total Adopted	2024-25 Adopted Budget	2024-25 % of Total Adopted	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 201,254,700	33.0%	\$ 202,571,700	35.1%	0.7%
Property Tax ⁽¹⁾	42,862,435	7.0%	44,723,790	7.7%	4.3%
State Shared Taxes	127,100,000	20.8%	116,408,000	20.1%	-8.4%
Other Revenues	29,167,789	4.8%	32,098,097	5.6%	10.0%
Fund Balance less Transfer In/Out	210,125,234	34.4%	181,975,253	31.5%	-13.4%
Total General Fund⁽²⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%

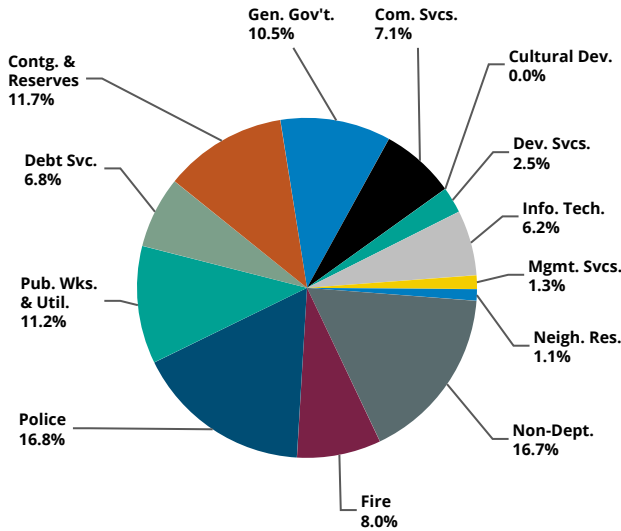
⁽¹⁾ FY 2023-24 Property Tax adopted amount of \$42,862,435 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2024-25 Property Tax adopted amount of \$44,723,790 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.

⁽²⁾ 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; FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900

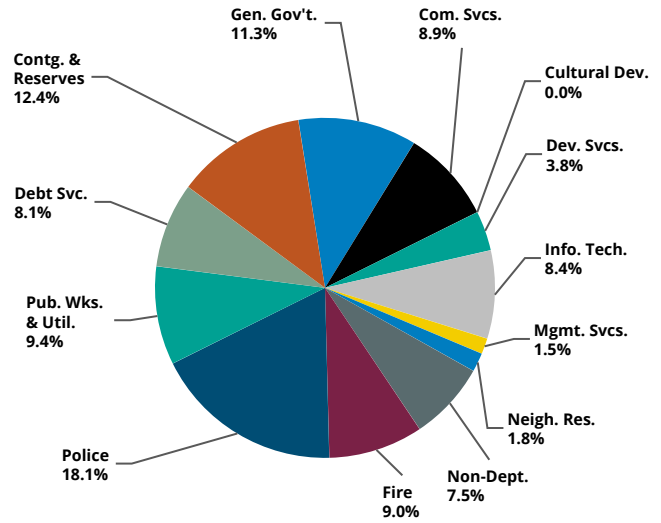
General Fund Expenditure Summaries

The General Fund expenditure categories charts below, provide information on each category as a percent of the total General Fund expenditures for FY 2023-24 and FY 2024-25. 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.

2023-24 Comparative % of Total Revenues



2024-25 Comparative % of Total Revenues



	2023-24 Adopted Budget	2023-24 % of Total Adopted	2024-25 Adopted Budget	2024-25 % of Total Adopted	% Change Adopted to Adopted
General Government	\$ 64,262,287	10.5%	\$ 65,115,344	11.3%	1.3%
Community Services	43,476,449	7.1%	51,162,070	8.9%	17.7%
Development Services	15,387,125	2.5%	22,169,293	3.8%	44.1%
Information Technology	37,763,914	6.2%	48,304,215	8.4%	27.9%
Management Services	8,188,881	1.3%	8,924,130	1.5%	9.0%
Neighborhood Resources	6,700,823	1.1%	10,262,729	1.8%	53.2%
Non-Departmental	102,024,197	16.7%	43,135,665	7.5%	-57.7%
Public Safety - Fire	48,980,376	8.0%	51,717,365	9.0%	5.6%
Public Safety - Police	102,363,876	16.8%	104,374,313	18.1%	2.0%
Public Works & Utilities	68,480,022	11.2%	54,366,016	9.4%	-20.6%
Debt Service	41,367,104	6.8%	46,627,598	8.1%	12.7%
Contingency & Reserves ⁽¹⁾	71,515,104	11.7%	71,618,102	12.4%	0.1%
Total General Fund⁽²⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%
Personnel & Benefits	\$ 297,248,831	48.7%	\$ 242,103,929	41.9%	-18.6%
Operating & Maintenance	114,217,096	18.7%	125,523,909	21.7%	9.9%
Major Capital	127,529,127	20.9%	138,530,900	24.0%	8.6%
Contingency & Reserves ⁽¹⁾	71,515,104	11.7%	71,618,102	12.4%	0.1%
Total General Fund⁽²⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%

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

⁽²⁾ FY 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; FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900

General Fund Expenditure – by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The FY 2024-25 budget reflects an additional one-time payment to Public Safety Personnel Retirement System (PSPRS) towards maintaining the paid off status of the unfunded liability, which is reducing the annual employer contribution.

The FY 2024-25 General Fund Capital budget reflects an 8.6% increase primarily due to the increase of capital carryforward when compared to FY 2023-24 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 (5.4)% decrease.

Operating Budget

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 40,898,025	\$ 43,573,732	6.5%
Community Services	33,452,125	34,953,712	4.5%
Development Services	10,980,344	13,044,834	18.8%
Information Technology	21,304,000	24,028,446	12.8%
Management Services	8,188,881	8,924,130	9.0%
Neighborhood Resources	6,700,823	10,262,729	53.2%
Non-Departmental	100,261,981	29,419,697	-70.7%
Public Safety - Fire	44,819,411	48,798,146	8.9%
Public Safety - Police	92,895,766	100,299,908	8.0%
Public Works & Utilities	10,597,467	10,257,708	-3.2%
Total Department Operating	\$ 370,098,823	\$ 323,563,042	-12.6%
Debt Service	41,367,104	46,627,598	12.7%
Contingency & Reserves	71,065,104	68,605,300	-3.5%
Total Operating	\$ 482,531,031	\$ 438,795,940	-9.1%

Capital Budget

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 10,142,350	\$ 7,099,140	-30.0%
Community Services	1,733,000	2,047,000	18.1%
Development Services	2,277,000	5,108,500	124.4%
Information Technology	5,170,474	10,574,000	104.5%
Non-Departmental	641,000	15,100,000	2255.7%
Public Safety - Fire	1,450,000	575,000	-60.3%
Public Safety - Police	3,404,420	2,239,000	-34.2%
Public Works & Utilities	36,355,183	18,466,330	-49.2%
Total Major Capital	\$ 61,173,427	\$ 61,208,970	0.1%
Capital Carryforward	66,355,700	77,321,930	16.5%
Contingency & Reserves	450,000	450,000	-%
Total Major Capital Budget	\$ 127,979,127	\$ 138,980,900	8.6%
Grand Total⁽²⁾	\$ 610,510,158	\$ 577,776,840	-5.4%

⁽¹⁾ 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; FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900

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

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 750,000	\$ 750,000	0.0%
Regional Transportation Sales Tax	60,000	-	-100.0%
Highway User Revenue	17,000,000	17,000,000	0.0%
Local Transportation Assistance	673,600	699,600	3.9%
Operating Grants	20,037,400	5,102,000	-74.5%
HOME Program Grant	4,580,000	4,080,000	-10.9%
Community Development Block Grant	5,680,000	3,280,000	-42.3%
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	200,000	16.3%
PHA Section 8 Vouchers Grant	7,500,000	10,583,000	41.1%
PHA Capital Program Grant	2,500,000	2,500,000	0.0%
Proceeds Reinvestment Grant	5,150,000	10,150,000	97.1%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	8,349,300	8,433,650	1.0%
Fund Balance less Transfers In/Out	27,078,287	30,998,167	14.5%
Total Special Revenue Funds	\$ 104,342,587	\$ 98,588,417	-5.5%

Expenditures

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 4,096,043	\$ 2,936,067	-28.3%
Community Services	291,925	325,429	11.5%
Development Services	803,232	847,508	5.5%
Fire	-	-	N/A
Neighborhood Resources	33,119,000	42,002,631	26.8%
Non-Departmental	374,900	450,771	20.2%
Police	750,000	750,000	0.0%
Public Works & Utilities	35,965,422	29,618,653	-17.6%
Contingency & Reserves	28,942,065	21,657,358	-25.2%
Total Special Revenue Funds	\$ 104,342,587	\$ 98,588,417	-5.5%
Personnel & Benefits	8,042,105	8,878,396	10.4%
Operating & Maintenance	35,889,407	42,937,312	19.6%
Contingency & Reserves	28,942,065	21,657,358	-25.2%
Capital - Major	31,469,010	25,115,351	-20.2%
Total Special Revenue Funds	\$ 104,342,587	\$ 98,588,417	-5.5%

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

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 54,568,073	\$ 60,620,911	11.1%
Reclaimed Water Services	1,656,500	1,700,000	2.6%
Wastewater Services	141,696,812	109,269,049	-22.9%
WW Industrial Process Treatment	15,842,737	19,187,857	21.1%
Solid Waste Services	18,697,904	19,288,400	3.2%
Airport Services	963,988	1,195,988	24.1%
Other Revenues	2,918,490	4,923,589	68.7%
Fund Balance less Transfers In/Out	187,234,454	172,669,382	-7.8%
Total Enterprise Operational Funds	\$ 423,578,958	\$ 388,855,176	-8.2%

Expenses

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Water	\$ 103,259,298	\$ 107,480,238	4.1%
Reclaimed Water	2,208,891	2,568,170	16.3%
Wastewater	269,758,394	215,538,594	-20.1%
WW Industrial Process Treatment	15,205,907	19,998,561	31.5%
Solid Waste	25,873,079	28,371,101	9.7%
Airport	7,273,389	14,898,512	104.8%
Total Enterprise Operational Funds	\$ 423,578,958	\$ 388,855,176	-8.2%
Personnel & Benefits	\$ 24,846,529	\$ 26,720,557	7.5%
Operating & Maintenance	105,689,543	113,209,102	7.1%
Contingency & Reserves	35,592,752	21,445,000	-39.7%
Capital - Major	257,450,134	227,480,517	-11.6%
Total Enterprise Operational Funds	\$ 423,578,958	\$ 388,855,176	-8.2%

Major Fund Summaries

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

General Fund (101)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Property Tax	\$ 8,783,722	City Clerk	\$ 1,136,197
Franchise Fee	3,650,000	City Magistrate	5,847,458
Transaction Privilege Tax	197,808,400	City Mgr & Organizational Support	26,594,780
Other Licenses	1,113,300	CAPA	3,535,004
State Shared Revenues	116,408,000	Community Services	34,953,712
Charges for Services	21,359,008	Development Services	13,044,834
Miscellaneous Receipts	7,093,089	Information Technology	24,028,446
Court Fines	3,486,000	Law	5,171,570
Fund Balance	192,728,236	Mayor & Council	1,288,723
Subtotal Resources \$	552,429,755	Management Services	8,924,130
Net Transfers In/Out ⁽¹⁾	(160,561,413)	Neighborhood Resources	10,262,729
		Non-Departmental ⁽²⁾	97,724,997
		Public Safety - Fire	48,798,146
		Public Safety - Police	100,299,908
		Public Works & Utilities	10,257,708
Total Resources	\$ 391,868,342	Total Expenditures	\$ 391,868,342

General Fund Debt Service Fund (310)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Property Tax	\$ 35,940,068	Debt Service	\$ 46,627,598
Interest Income	160,000	Non-Departmental ⁽²⁾	300,000
Fund Balance Available	327,530		
Subtotal Resources \$	36,427,598		
Net Transfers In/Out ⁽¹⁾	10,500,000		
Total Resources	\$ 46,927,598	Total Expenditures	\$ 46,927,598

General Government Capital Projects Fund (401)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Fund Balance Available	\$ -	City Mgr & Organizational Support	\$ 21,541,612
Subtotal Resources \$	-	Community Services	16,208,358
Net Transfers In/Out ⁽¹⁾	\$ 138,980,900	Development Services Capital	9,124,459
		Information Technology	24,275,769
		Non-Departmental ⁽²⁾	16,728,770
		Public Safety - Fire	2,919,219
		Public Safety - Police	4,074,405
		Public Works & Utilities	44,108,308
Total Resources	\$ 138,980,900	Total Expenditures	\$ 138,980,900

⁽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.

Highway User Revenue Fund (HURF) (215)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Highway Users Tax	\$ 17,000,000	Transportation Engineering	\$ 847,508
Interest Income	669,000	Non-Departmental ⁽²⁾	837,084
Fund Balance Available	13,966,452	Public Works & Utilities	29,817,113
Subtotal Resources \$	31,635,452		
Net Transfers In/Out ⁽¹⁾	(133,747)		
Total Resources \$	31,501,705	Total Expenditures	\$ 31,501,705

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
HB2565 RPTA Grant Funds	\$ 699,600	City Mgr & Organizational Support	\$ 3,025,022
Bus Shelter Revenue	160,000	Non-Departmental ⁽²⁾	3,097,300
Interest Income	94,000	Public Works & Utilities	-
Fund Balance Available	5,170,458		
Subtotal Resources \$	6,124,058		
Net Transfers In/Out ⁽¹⁾	(1,736)		
Total Resources \$	6,122,322	Total Expenditures	\$ 6,122,322

Grant Funds (217 thru 240)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Operating Grants	\$ 5,102,000	Community Services	\$ -
Home Program	4,080,000	Neighborhood Resources	41,852,631
Community Dev Block Grant	3,280,000	Non-Departmental ⁽²⁾	17,871,113
Public Housing Authority (PHA)	3,765,000	Transportation Policy	-
Housing Authority Section 8	10,740,000		
HUD Grant	2,500,000		
Proceeds Reinvestment Projects	15,371,000		
Annual Contribution Earned-HUD	3,000,000		
Interest	165,000		
Fund Balance	11,289,744		
Subtotal Resources \$	59,292,744		
Net Transfers In/Out ⁽¹⁾	431,000		
Total Resources \$	59,723,744	Total Expenditures	\$ 59,723,744

Capital Grant Fund (417)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Grants	\$ 24,378,654	City Mgr & Organizational Support	\$ 31,554,279
Fund Balance	65,133,583	Community Services	1,543,934
Subtotal Resources \$	89,512,237	Development Services Capital	3,439,761
Net Transfers In/Out ⁽¹⁾	-	Neighborhood Resources	74,487
		Public Safety - Fire	680,000
		Public Works & Utilities	52,219,776
Total Resources \$	89,512,237	Total Expenditures(2)	\$ 89,512,237

⁽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.

Water Operating (605)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Current Water Sales	\$ 59,719,575	Buildings and Facilities Capital	\$ 100,000
Meter Installation Fees	255,000	Communications and Public Affairs	60,000
Connect Fees	308,184	Debt Service	15,469,937
Other Charges	338,152	Information Technology	1,887,639
Miscellaneous Receipts	16,017	Non-Departmental ⁽²⁾	9,574,313
Interest	1,418,000	Public Works & Utilities	80,388,349
Fund Balance	49,258,783		
Subtotal Resources \$	111,313,711		
Net Transfers In/Out ⁽¹⁾	(3,833,473)		
Total Resources \$	107,480,238	Total Expenses	\$ 107,480,238

Reclaimed Water Operating (612)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Reclaimed Water Fees	\$ 1,700,000	Non-Departmental ⁽²⁾	\$ 628,149
Interest Income	29,000	Public Works & Utilities	1,940,021
Fund Balance Available	912,986		
Subtotal Resources \$	2,641,986		
Net Transfers In/Out ⁽¹⁾	(73,816)		
Total Resources \$	2,568,170	Total Expenses	\$ 2,568,170

Wastewater Operating (615)

Category	FY 2024-25 Revenue Budget	Dept/Cost Center	FY 2024-25 Expenditure Budget
Current Sewer Sales	\$ 48,287,444	Debt Service	\$ 19,019,789
Service Charges	131,500	Information Technology	1,743,684
Other Charges	875,000	Non-Departmental ⁽²⁾	8,269,924
Miscellaneous Receipts	59,989,727	Public Works & Utilities	186,505,197
Interest Income	1,487,000		
Fund Balance Available	102,971,827		
Subtotal Resources \$	213,742,498		
Net Transfers In/Out ⁽¹⁾	1,796,096		
Total Resources \$	215,538,594	Total Expenses	\$ 215,538,594

⁽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 2024-25		Dept/Cost Center	FY 2024-25	
	Revenue Budget			Expenditure Budget	
Intel Surcharge Fees	\$	19,187,857	Non-Departmental ⁽²⁾	\$	1,502,780
Subtotal Resources	\$	20,700,391	Public Works & Utilities		18,495,781
Net Transfers In/Out ⁽¹⁾		(701,830)			
Total Resources	\$	19,998,561	Total Expenses	\$	19,998,561

Solid Waste Operating (625)

Category	FY 2024-25		Dept/Cost Center	FY 2024-25	
	Revenue Budget			Expenditure Budget	
Garbage and Refuse Charges	\$	18,977,900	Information Technology	\$	1,010,743
Dumping Fees		110,900	Non-Departmental ⁽²⁾		3,484,884
Other Revenues		246,016	Public Works & Utilities		23,875,474
Interest		378,000			
Fund Balance		10,003,805			
Subtotal Resources	\$	29,716,621			
Net Transfers In/Out ⁽¹⁾		(1,345,520)			
Total Resources	\$	28,371,101	Total Expenses	\$	28,371,101

Airport Operating (635)

Category	FY 2024-25		Dept/Cost Center	FY 2024-25	
	Revenue Budget			Expenditure Budget	
Tie Down Fees	\$	521,000	City Mgr & Organizational Support	\$	14,765,390
Sales of Gas and Oil		350,000	IT Citywide Infrastructure Support		15,356
Airport Fuel Flowage Fee		85,000	Capital		
Other Revenues		31,988	Non-Departmental ⁽²⁾		117,766
Subtotal Resources	\$	1,217,988			
Net Transfers In/Out ⁽¹⁾		13,680,524			
Total Resources	\$	14,898,512	Total Expenses	\$	14,898,512

⁽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 difference 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		
	2022-23 Actual	2023-24 Actual*	2024-25 Adopted	2022-23 Actual	2023-24 Actual*	2024-25 Adopted	2022-23 Actual	2023-24 Actual*	2024-25 Adopted
Budgeted Fund Balance			\$ 193,056			\$ 30,703			\$ 8,855
Designated Reserve			\$ 109,719			\$ 52,241			\$ 45,080
Estimated Beginning Fund Balance	\$ 278,165	\$ 311,421	\$ 302,774	\$ 67,762	\$ 73,214	\$ 82,944	\$ 47,846	\$ 55,743	\$ 53,936
Revenues:									
Property Taxes	41,461	42,862	44,724	-	-	-	-	-	-
Local Taxes/Licenses	209,534	206,181	202,447	-	-	-	-	-	-
State Shared Taxes	109,706	128,748	116,408	901	700	700	-	-	-
Charges for Service	24,912	20,207	20,640	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	13,184	12,664	11,506	3,641	8,885	9,044	5,990	7,285	1,944
Intergovernmental	-	-	-	49,683	58,489	57,680	26,334	26,095	30,943
Expendable Trust Fund	9	22	77	199	211	167	-	-	-
Interfund Transfers In/Out	(34,443)	(13,284)	(150,061)	(44)	(194)	296	12,691	15,024	13,242
Total Revenues	\$ 364,362	\$ 397,400	\$ 245,740	\$ 54,382	\$ 68,090	\$ 67,886	\$ 45,014	\$ 48,404	\$ 46,129
Total Available Resources	\$ 642,527	\$ 708,821	\$ 438,796	\$ 122,143	\$ 141,304	\$ 98,588	\$ 92,860	\$ 104,147	\$ 54,984
Expenditures:									
City Manager ⁽²⁾	19,845	24,175	26,595	3,615	2,468	3,080	1,527	2,432	2,089
City Clerk	899	1,067	1,491	-	-	-	-	-	-
City Magistrate	3,934	5,311	5,847	662	348	-	-	-	-
Communication & Public Affairs	2,514	4,238	3,535	-	-	-	-	-	-
Community Services	28,876	35,250	34,954	1,218	334	325	-	-	-
Development Services	9,038	11,108	13,045	1,631	1,327	848	-	-	-
Information Technology	13,204	23,132	24,028	2,181	2,078	-	-	-	-
Law	4,449	4,781	4,816	10	11	-	3,554	7,182	7,863
Management Services	6,514	8,284	8,924	655	-	-	879	8,087	1,302
Mayor and Council	1,107	1,236	1,289	68	-	-	-	-	-
Neighborhood Resources	5,248	8,147	10,263	18,879	28,944	41,853	-	-	-
Non-Departmental	52,358	76,320	98,025	3	-	21,916	31,157	32,510	43,730
Public Safety - Fire	44,853	48,826	48,798	1,327	606	-	-	-	-
Public Safety - Police	88,084	101,248	100,300	4,635	3,964	750	-	-	-
Public Works & Utilities	9,529	12,082	10,258	14,046	18,278	29,817	-	-	-
Debt Service	40,656	40,843	46,628	-	-	-	-	-	-
Total Expenditures	\$ 331,106	\$ 406,046	\$ 438,796	\$ 48,930	\$ 58,360	\$ 98,588	\$ 37,117	\$ 50,211	\$ 54,984
Estimated Ending Fund Balance	\$ 311,421	\$ 302,774	\$ 109,719	\$ 73,214	\$ 82,944	\$ 52,241	\$ 55,743	\$ 53,936	\$ 45,080
% Change Actual to Estimated			-64%			-37%			-16%

* 2023-24 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		
	2022-23 Actual	2023-24 Actual*	2024-25 Adopted	2022-23 Actual	2023-24 Actual*	2024-25 Adopted	2022-23 Actual	2023-24 Actual*	2024-25 Adopted
Budgeted Fund Balance			\$ 476,830			\$ 163,147			\$ 872,591
Designated Reserve			\$ (192,298)			\$ 91,834			\$ 106,576
Estimated Beginning Fund Balance	\$ 173,750	\$ 122,947	\$ 284,532	\$ 224,516	\$ 219,779	\$ 254,981	\$ 792,038	\$ 783,102	\$ 979,167
Revenues:									
Property Taxes	-	-	-	-	-	-	41,461	42,862	44,724
Local Taxes/Licenses	-	-	-	22	22	22	209,556	206,203	202,469
State Shared Taxes	-	-	-	-	-	-	110,607	129,448	117,108
Charges for Service	-	-	-	1,953	1,739	2,047	26,864	21,946	22,686
Enterprise Sales	-	-	-	131,759	138,423	149,280	131,759	138,423	149,280
System Development Fees	12,752	12,190	11,941	-	-	-	12,752	12,190	11,941
Bond Revenue	-	193,113	-	-	-	-	-	193,113	-
Miscellaneous	8,884	10,158	7,969	24,084	49,109	64,837	55,783	88,101	95,301
Intergovernmental	14,236	16,320	24,108	-	-	-	90,253	100,903	112,730
Expendable Trust Fund	-	-	-	-	-	-	208	233	244
Interfund Transfers In/Out	18,898	3,384	127,001	2,803	6,440	9,522	(94)	11,370	-
Total Revenues	\$ 54,771	\$ 235,165	\$ 171,019	\$ 160,621	\$ 195,733	\$ 225,708	\$ 679,151	\$ 944,791	\$ 756,482
Total Available Resources	\$ 228,521	\$ 358,111	\$ 647,849	\$ 385,137	\$ 415,511	\$ 388,855	\$1,471,189	\$1,727,894	\$1,629,073
Expenditures:									
City Manager ⁽²⁾	6,744	5,283	70,396	2,057	1,762	14,865	33,788	36,121	117,025
City Clerk	-	-	-	-	-	-	899	1,067	1,491
City Magistrate	-	-	-	-	-	-	4,596	5,659	5,847
Communication & Public Affairs	105	-	64	-	-	60	2,619	4,238	3,659
Community Services	7,375	10,755	86,470	-	-	-	37,469	46,339	121,749
Development Services	1,700	1,476	13,816	-	-	-	12,368	13,911	27,708
Information Technology	2,004	1,575	24,316	255	568	4,657	17,644	27,353	53,001
Law	-	-	25	-	-	-	8,013	11,974	12,704
Management Services	-	54	44	-	-	-	8,047	16,425	10,270
Mayor and Council	-	-	-	-	-	-	1,175	1,236	1,289
Neighborhood Resources	2,626	-	74	-	-	-	26,753	37,091	52,190
Non-Departmental	12,181	6,372	34,359	29	261	23,578	95,728	115,462	221,607
Public Safety - Fire	8,209	3,709	5,248	-	-	-	54,389	53,141	54,046
Public Safety - Police	5,833	6,166	13,915	-	-	-	98,552	111,378	114,965
Public Works & Utilities	58,797	38,189	399,123	131,359	125,611	311,205	213,730	194,161	750,403
Debt Service	-	-	-	31,659	32,328	34,490	72,316	73,171	81,117
Total Expenditures	\$ 105,574	\$ 73,579	\$ 647,849	\$ 165,358	\$ 160,530	\$ 388,855	\$ 688,086	\$ 748,726	\$1,629,073
Estimated Ending Fund Balance	\$ 122,947	\$ 284,532	\$ (192,298)	\$ 219,779	\$ 254,981	\$ 91,834	\$ 783,102	\$ 979,167	\$ 106,576
% Change Actual to Estimated			-168%			-64%			-89%

* 2023-24 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 2024-25 Budget anticipates the use of \$193.1 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 64% 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 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 46% decrease for a fund balance of \$163.6 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 \$30.7 million or a 37% decrease in fund balance for FY 2024-25. Approximately \$19.1 million is due to the 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 \$8.9 million or 16% in FY 2024-25. 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 2024-25 shows that almost \$476.8 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 168% 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 2024-25 shows that approximately \$163.1 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 64% decrease in fund balance over FY 2023-24. The \$163.1 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 2024-25. 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

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 Adopted
General Government							
Mayor and Council	4.500	5.500	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	1.000	0.000	4.000
Print, Mail & Graphics	4.000	3.000	3.000	3.000	0.000	0.000	3.000
	15.000	14.000	14.000	14.000	1.000	0.000	15.000
City Clerk	6.000	5.000	6.000	6.000	0.000	0.000	6.000
Records Management	0.000	0.000	0.000	0.000	0.000	1.000	1.000
	6.000	5.000	6.000	6.000	0.000	1.000	7.000
City Manager Administration	7.000	8.000	8.000	8.000	0.000	0.000	8.000
Organizational Support							
Airport	7.000	7.000	7.000	7.000	0.000	0.000	7.000
Buildings and Facilities	44.000	47.000	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	2.000	0.000	19.000
Downtown Redevelopment	1.000	1.000	1.000	1.000	1.000	0.000	2.000
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	1.000	0.000	3.000
Economic Development	6.500	6.500	6.500	6.500	0.000	0.000	6.500
Tourism	1.000	1.000	2.000	2.000	0.000	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	24.000	24.000	0.000	0.000	24.000
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	122.500	125.500	129.500	129.500	4.000	0.000	133.500
City Magistrate	42.000	42.000	42.000	42.000	0.000	0.000	42.000
Law							
Law	28.000	30.000	30.000	30.000	0.000	(1.000)	29.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	32.000	34.000	34.000	34.000	0.000	(1.000)	33.000
Subtotal - General Government	229.000	234.000	239.000	239.000	5.000	0.000	244.000
Community Services							
Administration	8.250	8.250	8.250	9.250	0.000	0.000	9.250
Library	61.750	61.750	61.750	61.750	0.000	0.000	61.750
Aquatics	15.000	15.000	15.000	14.000	0.000	0.000	14.000
Park Maintenance and Operations	54.000	58.000	63.000	63.000	0.000	0.000	63.000
Recreation	7.000	6.000	6.000	6.000	0.000	0.000	6.000
Sports and Fitness Facilities	14.875	15.625	15.625	15.625	2.000	0.000	17.625
Nature and Recreation Facilities	12.250	13.250	13.250	13.250	0.000	0.000	13.250
	173.125	177.875	182.875	182.875	2.000	0.000	184.875

Financial and Personnel Overviews

City of Chandler
2024-25 Adopted Budget

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 Adopted
Development Services							
Administration	15.000	15.000	15.000	15.000	0.000	(12.000)	3.000
Construction Management and Permits	0.000	0.000	0.000	0.000	0.000	12.000	12.000
Planning	23.000	24.000	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	17.000	17.000	17.000	17.000	1.000	0.000	18.000
	83.000	84.000	84.000	84.000	1.000	0.000	85.000
Fire							
Administration	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Health and Medical Services	10.000	11.000	11.000	10.000	0.000	0.000	10.000
Fire Operations	206.000	206.000	214.000	214.000	4.000	0.000	218.000
Prevention and Preparedness	9.000	11.000	11.000	11.000	3.000	0.000	14.000
Fire Support Services	4.000	4.000	4.000	5.000	0.000	0.000	5.000
	238.000	241.000	249.000	249.000	7.000	0.000	256.000
Information Technology							
IT Service Delivery Mgmt & Admin.	13.000	13.000	14.000	15.000	1.000	0.000	16.000
IT Applications Support	26.000	26.000	26.000	22.000	0.000	0.000	22.000
IT Infrastructure & Client Support	19.000	21.000	22.000	25.000	1.000	0.000	26.000
	58.000	60.000	62.000	62.000	2.000	0.000	64.000
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	1.000	0.000	7.000
Purchasing	5.900	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	18.000	18.000	18.000	18.000	0.000	0.000	18.000
Tax and License	16.500	16.500	16.500	16.500	1.000	0.000	17.500
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	2.000	0.000	73.625
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	16.208	16.208	18.000	18.000	0.000	0.000	18.000
Community Resources	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Housing and Redevelopment	22.500	22.500	24.000	24.000	1.000	0.000	25.000
Community Development	8.292	8.292	10.000	10.000	2.000	0.000	12.000
	51.000	51.000	54.000	54.000	3.000	0.000	57.000
Police							
Administration	10.000	10.000	11.000	11.000	0.000	0.000	11.000
Professional Standards	7.000	6.000	7.000	7.000	0.000	0.000	7.000
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Forensic Services	21.000	21.000	21.000	21.000	0.000	0.000	21.000
Field Operations	195.000	190.000	190.000	190.000	15.000	0.000	204.000
Criminal Investigations	89.000	103.000	103.000	103.000	2.000	0.000	105.000
Planning and Research	5.000	6.000	6.000	6.000	0.000	0.000	6.000
Communications	46.000	47.000	47.000	47.000	0.000	(5.000)	42.000
Real Time Communications	0.000	0.000	0.000	0.000	2.000	5.000	7.000
Technology	21.000	16.000	18.000	18.000	0.000	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	14.000	14.000	0.000	0.000	14.000
Operational Support	71.000	73.000	74.000	74.000	0.000	0.000	75.000
	507.000	514.000	520.000	520.000	19.000	0.000	539.000

Financial and Personnel Overviews

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 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	20.000	20.000	20.000	1.000	0.000	21.000
Streets	39.500	39.500	39.500	39.500	0.000	0.000	39.500
Traffic Engineering	18.000	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	7.500	7.500	8.500	8.500	1.000	0.000	9.500
Solid Waste Services	12.800	12.800	12.800	12.800	0.000	(0.200)	12.600
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	1.000	0.000	29.000
Water Treatment Plant	13.500	13.500	13.500	13.500	0.000	1.000	14.500
Environmental Resources	7.800	8.800	7.800	7.800	1.000	(0.800)	8.000
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Water Systems Maintenance	20.500	21.500	21.500	21.500	1.000	0.000	22.500
Meter Services	10.500	9.500	9.500	9.500	0.000	0.000	9.500
Wastewater Collection	11.000	11.000	11.000	11.000	0.000	0.000	11.000
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	1.000	0.000	18.000
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	28.000	26.000	26.000	26.000	1.000	0.000	27.000
Ocotillo Water Reclamation Facility	20.500	21.500	21.500	21.500	0.000	0.000	21.500
	291.500	293.500	293.500	293.500	7.000	0.000	300.500
CITY AUTHORIZED FTE TOTAL	1,702.250	1,727.000	1,756.000	1,756.000	48.000	0.000	1,804.000
Fire Grant Funded Positions	0.000	2.000	0.000	0.000	0.000	0.000	0.000
Police Grant Funded Positions	10.000	10.000	10.000	10.000	(10.000)	0.000	0.000
Total Grant Funded Positions⁽¹⁾	10.000	12.000	10.000	10.000	(10.000)	0.000	0.000
Fire Sworn Early Hire Positions	11.000	11.000	11.000	16.000	(10.000)	0.000	6.000
Police Sworn Early Hire Positions	15.000	15.000	15.000	15.000	3.000	0.000	18.000
Police Non Sworn Early Hire Positions ⁽²⁾	0.000	0.000	0.000	0.000	8.000	0.000	8.000
Public Works Early Hire Positions	0.000	0.000	3.000	3.000	(1.000)	0.000	2.000
Total Early Hire Positions⁽¹⁾	26.000	26.000	29.000	34.000	0.000	0.000	34.000
CITY FTE TOTAL	1,738.250	1,765.000	1,795.000	1,800.000	38.000	0.000	1,838.000
Population *	268,313	282,628	285,554	285,554			287,357
Authorized Employees Per 1,000 Population	6.5	6.2	6.3	6.3			6.4

⁽¹⁾ Grant funded and Early Hire positions are not permanently funded positions and are therefore not part of the city's authorized FTE Total.

⁽²⁾ Includes five Police Investigative Specialist and three Detention Officer positions.

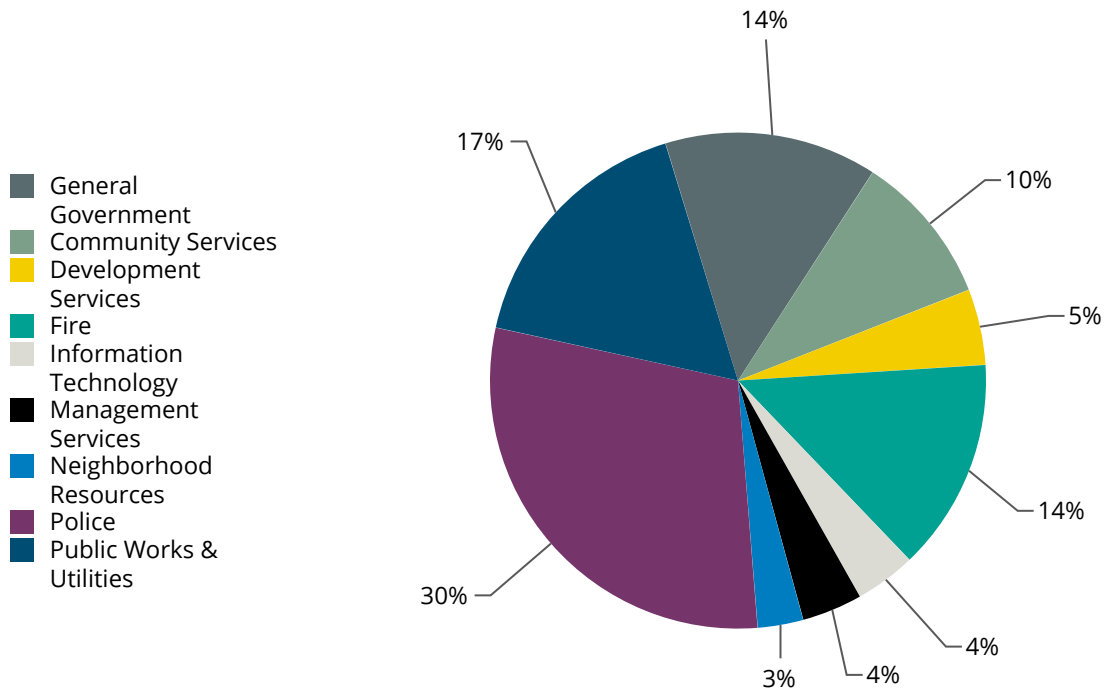
FY 2024-25 includes 230 sworn/26 civilian positions for Fire and 348 sworn/191 civilian positions for Police.

* 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 2024-25.

Department	2024-25 FTE
General Government	244.000
Community Services	184.875
Development Services	85.000
Fire	256.000
Information Technology	64.000
Management Services	73.625
Neighborhood Resources	57.000
Police	539.000
Public Works & Utilities	300.500
Total	1,804.000



FY 2024-25 Position Additions – All Funds

City Manager Department

Diversity, Equity & Inclusion (1062)	1.000	Management Assistant
	1.000	Total City Manager Department

Communications and Public Affairs Department

Video Production (1071)	1.000	Digital Media Producer
	1.000	Total Communications and Public Affairs Department

Community Services Department

Recreation (4550)	1.000	Recreation Associate
Recreation (4550)	1.000	Recreation Specialist
	2.000	Total Community Services Department

Cultural Development Department

Center for the Arts (1100)	1.000	Development and Communications Program Manager
Center for the Arts (1100)	1.000	Performing Arts Program Manager
Downtown Redevelopment (1540)	1.000	Special Events Senior Specialist
	3.000	Total Cultural Development Department

Development Services Department

Engineering (3020)	1.000	Outside Plant Fiber System Senior Analyst
	1.000	Total Development Services Department

Fire Department

Fire Operations (2230)	1.000	Fire Captain
Fire Operations (2230)	1.000	Fire Engineer
Fire Operations (2230)	2.000	Firefighters
Fire Prevention (2240)	2.000	Fire Inspectors
Fire Prevention (2240)	1.000	Emergency Manager
	7.000	Total Fire Department

Information Technology Department

IT Service Delivery Management and Administration (1199)	1.000	Information Security Analyst
IT Infrastructure and Client Support (1280)	1.000	IT Technology Support Senior Analyst
	2.000	Total Information Technology Department

Management Services Department

Budget (1195)	1.000	Budget & Research Senior Analyst
Tax & License (1240)	1.000	Business Compliance Representative
	2.000	Total Management Services Department

Neighborhood Resources

Community Development (4700)	2.000	Community Navigators
Housing and Redevelopment (4650)	1.000	Housing Quality Inspector
	3.000	Total Neighborhood Resources

Police Department

Criminal Investigations (2040)	1.000	Crime and Intelligence Analyst
Criminal Investigations (2040)	1.000	Digital Forensic Examiner
Field Operations (2030)	10.000	Police Officers
Field Operations (2030)	5.000	Law Enforcement Senior Technicians
Real Time Communications (2061)	2.000	Real Time Crime Center Operators
	19.000	Total Police Department

Public Works & Utilities Department

Water Distribution (3800)	1.000	Utility Systems Technician II
Capital Projects (3025)	1.000	Construction/Design Project Manager
Utilities Administration (3050)	1.000	Engineer (PE)
Water Systems Maintenance (3860)	1.000	Utility Mechanic Senior
Environmental Resources (3840)	1.000	Water Resources Analyst
Airport Water Reclamation Facility (3960)	1.000	Utility Plant Operator III
Ocotillo Brine Reduction Facility (3930)	1.000	Utility Mechanic Senior
	7.000	Total Public Works & Utilities Department

48.000 Grand Total - Additions

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Chg Adj to Adopted
General Fund	\$ 237,470,304	\$ 297,248,831	\$ 300,564,002	\$ 288,183,577	\$ 242,103,929	-19.5%
Ongoing*	-	216,199,319	219,514,490	207,134,065	225,969,530	2.9%
One-time*	-	81,049,512	81,049,512	81,049,512	16,134,399	-80.1%
Special Revenue Funds	\$ 4,300,910	\$ 5,197,537	\$ 5,197,537	\$ 4,947,130	\$ 5,632,350	8.4%
Ongoing*	-	5,161,634	5,161,634	4,911,227	5,559,736	7.7%
One-time*	-	35,903	35,903	35,903	72,614	102.3%
Grants Funds⁽¹⁾	\$ 12,598,370	\$ 2,837,710	\$ 10,863,637	\$ 3,751,707	\$ 3,238,999	-70.2%
Ongoing*	-	2,837,710	10,863,637	3,751,707	3,160,252	-70.9%
One-time*	-	-	-	-	78,747	N/A
Internal Service Funds	\$ 3,220,068	\$ 5,332,239	\$ 5,332,239	\$ 5,055,484	\$ 5,556,106	4.2%
Ongoing*	-	5,265,581	5,265,581	4,988,826	5,281,245	0.3%
One-time*	-	66,658	66,658	66,658	274,861	312.3%
Enterprise Funds	\$ 21,882,611	\$ 24,846,529	\$ 24,970,174	\$ 24,326,423	\$ 26,720,557	7.0%
Ongoing*	-	24,844,545	24,968,190	24,324,439	26,194,444	4.9%
One-time*	-	1,984	1,984	1,984	526,113	26417.8%
Trust and Agency Funds	\$ 2,844	\$ 6,858	\$ 6,858	\$ 1,000	\$ 7,047	2.8%
Total Ongoing	279,475,107	254,315,647	265,780,390	245,111,264	266,172,254	0.1%
Total One-time	-	81,154,057	81,154,057	81,154,057	17,086,734	-78.9%
Grand Total	\$ 279,475,107	\$ 335,469,704	\$ 346,934,447	\$ 326,265,321	\$ 283,258,988	-18.4%

* Ongoing and One-time detail not available for FY 2022-23 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



Our city of crops and fields has evolved into a hub for fabs and chips through wise planning and investment.

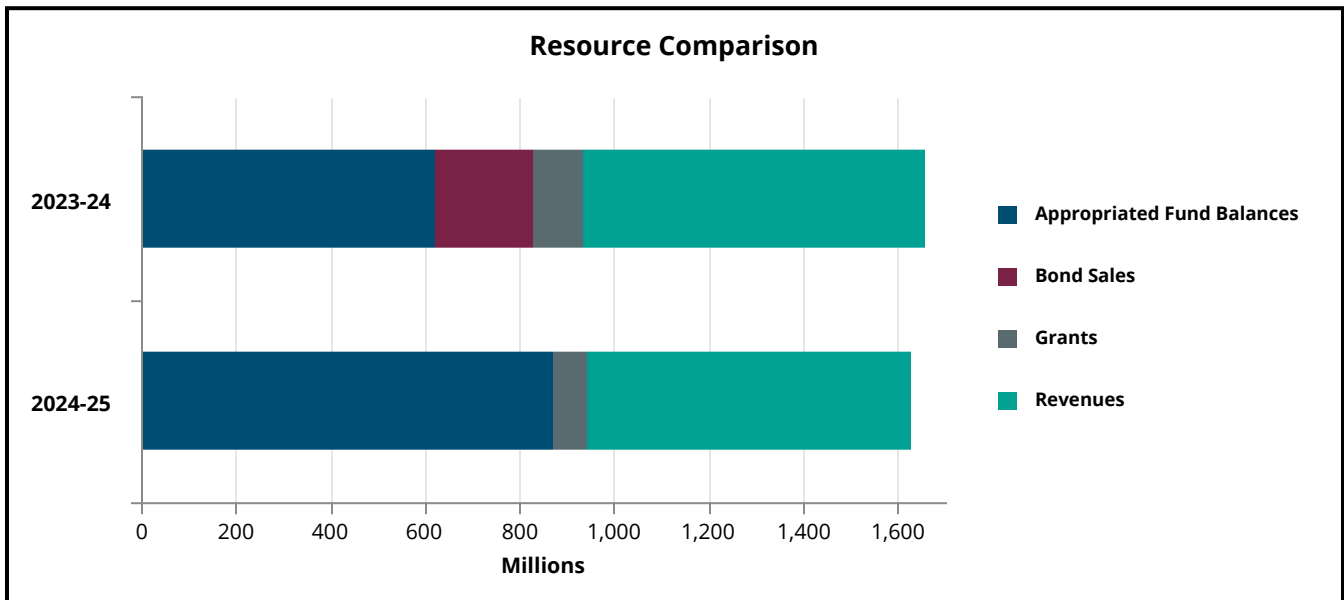
Resources

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 2023-24 Adopted Budget to the FY 2024-25 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 2024-25 adopted revenue projections.

Resources Categorical Comparison

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	\$ -	\$ 621,671,883	\$ 872,591,062	40.4%
Bond Sales	-	209,100,000	-	-100.0%
Grants	41,756,812	104,229,593	72,216,654	-30.7%
Revenues	628,474,547	721,272,909	684,264,968	-5.1%
Total Resources	\$ 670,231,359	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 330,010,100	\$ 1,328,668,025	\$ 1,231,776,157	(7.3)%



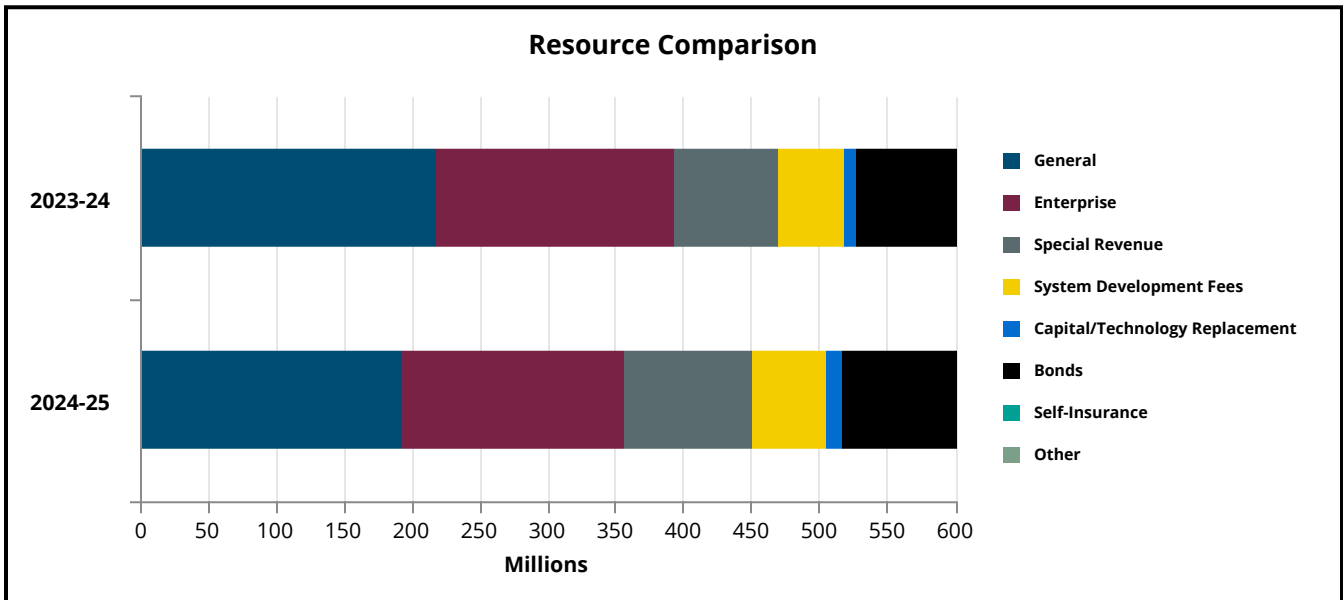
Resources

Appropriated Fund Balances

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

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

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General	\$ 218,914,901	\$ 193,055,766	-11.8%
Enterprise	175,103,258	163,147,401	-6.8%
Special Revenue	76,920,493	95,611,237	24.3%
System Development Fees	48,068,951	54,147,559	12.6%
Capital/Technology Replacement	9,447,818	11,962,700	26.6%
Bonds	84,548,547	344,983,239	308.0%
Self-Insurance	8,421,479	8,855,164	5.1%
Other	246,436	827,996	236.0%
Total	\$ 621,671,883	\$ 872,591,062	40.4%



Resources

Bond Sales

Bond sales are used to finance various public infrastructure capital projects. GOB 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 FY 2024-25.

Anticipated Bond Sales

	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Streets	\$ 42,000,000	\$ -	(100.0)%
Stormwater/Sewer	3,250,000	-	(100.0)%
Parks	65,050,000	-	(100.0)%
Library	1,600,000	-	(100.0)%
Public Building	2,600,000	-	(100.0)%
Police	700,000	-	(100.0)%
Fire	4,500,000	-	(100.0)%
Water	71,550,000	-	(100.0)%
Wastewater	17,850,000	-	(100.0)%
Total	\$ 209,100,000	\$ -	(100.0)%

Bond Authorization

As of July 1, 2024, available voter authorization is as follows.

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2024-25	Total Remaining Authorization
Parks/Recreation	\$ 52,130,000	\$ -	\$ 52,130,000
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	-	41,010,000
Streets	98,681,000	-	98,681,000
Stormwater	624,000	-	624,000
Public Safety - Fire	15,181,000	-	15,181,000
Public Safety - Police	55,340,000	-	55,340,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 272,075,000	-	\$ 272,075,000
Other Debt*			
Water	\$ -	\$ -	-
Wastewater	-	-	-
Total:	\$ -	\$ -	-

* 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.

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

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
Community Services	\$ 268,818	\$ 40,000	\$ 857,000	2042.5%
Neighborhood Resources	4,920,880	-	-	N/A
Housing & Community Development	13,682,965	37,525,000	43,332,000	15.5%
Public Safety	1,538,873	-	-	N/A
Public Works & Utilities - Utilities	-	-	-	N/A
Other Grants ⁽¹⁾	11,560,864	1,600,000	12,000	-99.3%
Non-Departmental ⁽²⁾	-	18,397,400	4,233,000	-77.0%
Operating Grants Subtotal	\$ 31,972,400	\$ 57,562,400	\$ 48,434,000	-15.9%
Community Services	\$ -	\$ 500,000	\$ -	-100.0%
Development Services	-	-	-	N/A
Neighborhood Resources	2,625,000	-	-	N/A
Public Safety	-	1,340,000	-	-100.0%
Public Works & Utilities	10,634,679	19,453,110	9,306,500	-52.2%
Other Grants ⁽¹⁾	985,241	13,987,809	15,072,154	7.8%
Capital Grants Subtotal	\$ 14,244,920	\$ 35,280,919	\$ 24,378,654	-30.9%
Total Grants	\$ 46,217,320	\$ 92,843,319	\$ 72,812,654	-21.6%
Carryforward from Prior Years	\$ -	\$ 61,574,637	\$ 75,517,559	22.6%
Total Grant Appropriation	\$ 46,217,320	\$ 154,417,956	\$ 148,330,213	-3.9%

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

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

Resources**Summary of Revenues**

Revenues were projected for the FY 2024-25 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2023-24 estimated revenues.

	2021-22 Actual Revenues	2022-23 Actual Revenue	2023-24 Adopted Revenue	2023-24 Estimated Revenue	2024-25 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and Licenses	\$ 183,155,417	\$ 209,556,308	\$ 201,278,700	\$ 206,227,800	\$ 202,593,700	0.7%	29.6%
Franchise Fees	3,652,812	3,630,508	3,471,000	3,550,000	3,650,000	5.2%	0.5%
Transaction Privilege License Tax	178,500,098	205,011,391	196,879,400	201,765,500	197,930,400	0.5%	28.9%
Other Licenses	1,002,507	914,409	928,300	912,300	1,013,300	9.2%	0.1%
State/County Shared Revenue	110,682,933	131,442,707	144,833,600	147,147,600	134,107,600	-7.4%	19.6%
State Shared Sales Tax	38,801,443	41,309,738	39,000,000	40,500,000	41,500,000	6.4%	6.1%
Vehicle License Tax	12,225,576	13,863,884	13,000,000	13,000,000	13,500,000	3.8%	2.0%
Highway User Tax	19,460,326	20,835,558	17,000,000	17,700,000	17,000,000	0.0%	2.5%
Regional Transportation Sales Tax	2,210,634	201,800	60,000	-	-	-100.0%	0.0%
Urban Revenue Sharing	36,011,056	53,013,618	74,000,000	74,148,000	60,100,000	-18.8%	8.8%
Lottery Entitlement	697,052	699,551	673,600	699,600	699,600	3.9%	0.1%
Smart and Safe Shared Revenue	1,276,846	1,518,558	1,100,000	1,100,000	1,308,000	18.9%	0.2%
Charges for Services	19,811,307	25,205,040	20,093,788	20,956,510	21,389,650	6.4%	3.1%
Engineering Fees	1,484,489	3,238,431	1,508,700	1,762,500	1,811,300	20.1%	0.3%
Building Division Fees	8,768,655	11,115,318	7,665,000	7,765,000	7,365,000	-3.9%	1.1%
Planning Fees	339,962	224,686	299,100	224,362	258,300	-13.6%	0.0%
Public Safety Miscellaneous	5,414,453	6,494,144	6,914,702	7,327,250	7,976,600	15.4%	1.2%
Library Revenues	380,141	339,556	331,500	347,300	352,200	6.2%	0.1%
Parks and Recreation Fees	3,423,607	3,792,905	3,374,786	3,530,098	3,626,250	7.5%	0.5%
Miscellaneous Receipts	22,943,254	45,381,981	112,787,691	75,366,063	84,414,663	-25.2%	12.3%
Sale of Fixed Assets	1,818,547	3,374,593	710,000	345,000	910,000	28.2%	0.1%
Other Receipts ⁽¹⁾	10,496,643	25,736,880	96,401,603	56,256,463	65,655,275	-31.9%	9.6%
Interest on Investments	6,504,484	11,252,684	11,354,000	14,255,100	13,404,800	18.1%	2.0%
Leases	961,308	1,083,043	941,688	957,800	958,588	1.8%	0.1%
Court Fines	3,162,272	3,934,781	3,380,400	3,551,700	3,486,000	3.1%	0.5%
Enterprise Revenue	131,603,108	132,896,831	143,835,514	139,400,787	150,565,328	4.7%	22.0%
Water Sales	52,514,015	52,522,574	53,633,973	55,640,258	59,719,575	11.3%	8.7%
Wastewater Service ⁽²⁾	57,919,708	58,760,238	67,633,337	61,076,401	67,475,301	-0.2%	9.9%
Reclaimed Water Fees	1,518,942	1,383,707	1,656,500	1,526,635	1,700,000	2.6%	0.2%
Solid Waste Service	17,297,726	18,099,739	18,397,700	19,038,300	19,188,800	4.3%	2.8%
Other Utility Charges	2,246,055	1,952,784	2,311,004	1,739,193	2,046,652	-11.4%	0.3%
Airport Fuel Sales	106,662	177,789	203,000	380,000	435,000	114.3%	0.1%
System Development Fees	15,559,762	12,752,109	24,106,000	12,190,000	11,941,000	-50.5%	1.7%
Water	4,239,339	1,944,490	6,300,000	3,175,000	3,400,000	-46.0%	0.5%
Wastewater	6,289,392	2,572,283	10,100,000	4,700,000	3,950,000	-60.9%	0.6%
General Government Impact Fees	5,031,031	8,235,336	7,706,000	4,315,000	4,591,000	-40.4%	0.7%
Interfund Charges	27,836,001	29,784,285	31,475,181	29,574,981	34,529,237	9.7%	5.0%
Property Tax	39,237,511	41,460,946	42,862,435	42,862,435	44,723,790	4.3%	6.5%
Total Revenue	\$ 550,829,293	\$ 628,480,207	\$ 721,272,909	\$ 673,726,176	\$ 684,264,968	-5.1%	100.0%

⁽¹⁾ This category includes receipt of developer contributed infrastructure of \$341,564 in FY 2021-22 Actual Revenue, \$9,667,690 in FY 2022-23 Actual Revenue, \$88,879,512 in FY 2023-24 Adopted Revenue and \$61,487,639 in FY 2024-25 Adopted Revenue.

⁽²⁾ This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$7,472,175 in FY 2021-22 Actual Revenue, \$9,497,335 in FY 2022-23 Actual Revenue, \$15,842,737 in FY 2023-24 Adopted Revenue, \$10,973,101 in FY 2023-24 Estimated Revenue, and \$19,187,857 in FY 2024-25 Adopted Revenue.

Resources

Significant Revenues

Local Taxes and Licenses

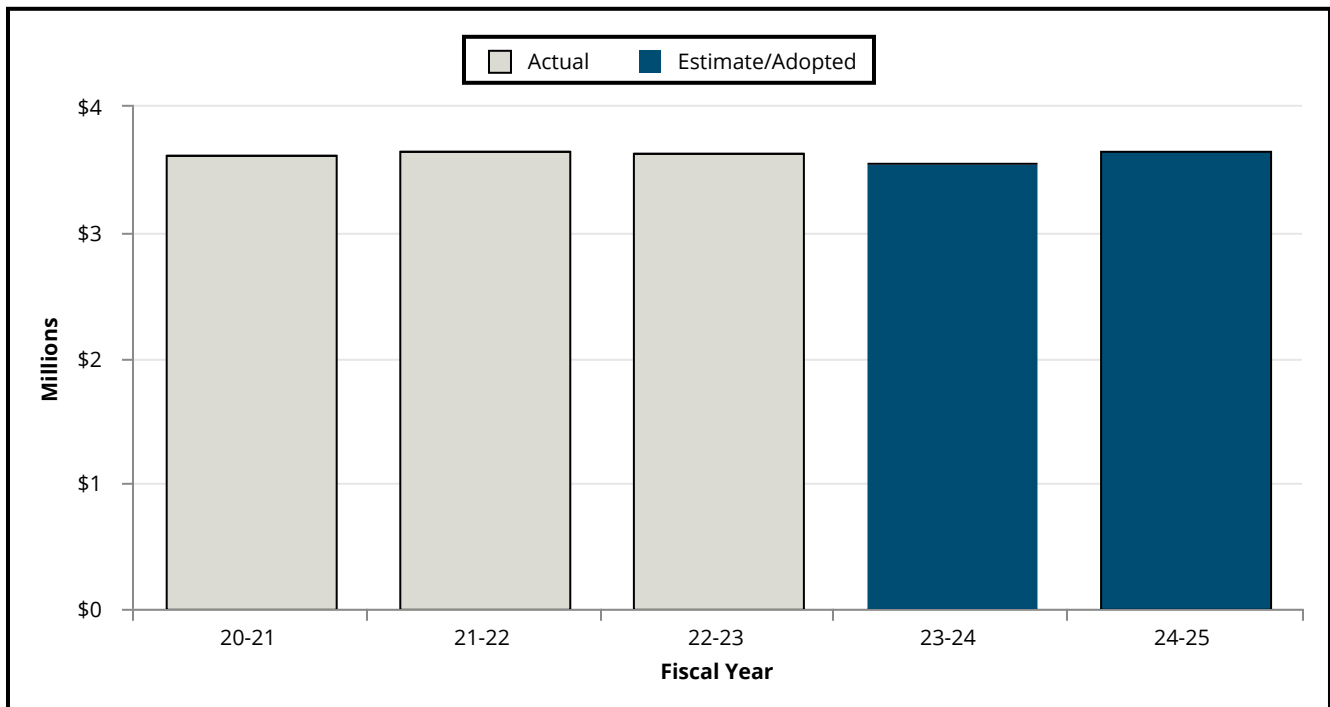
Source: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service (APS), Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. APS pays 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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2024-25 adopted budget is based upon industry projections.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 3,615,294	5.3
2021-22	3,652,812	1.0
2022-23	3,630,508	-0.6
2023-24 (Estimate)	3,550,000	-2.2
2024-25 (Adopted)	3,650,000	2.8



Resources

Source: Transaction Privilege (Sales) and Use Tax

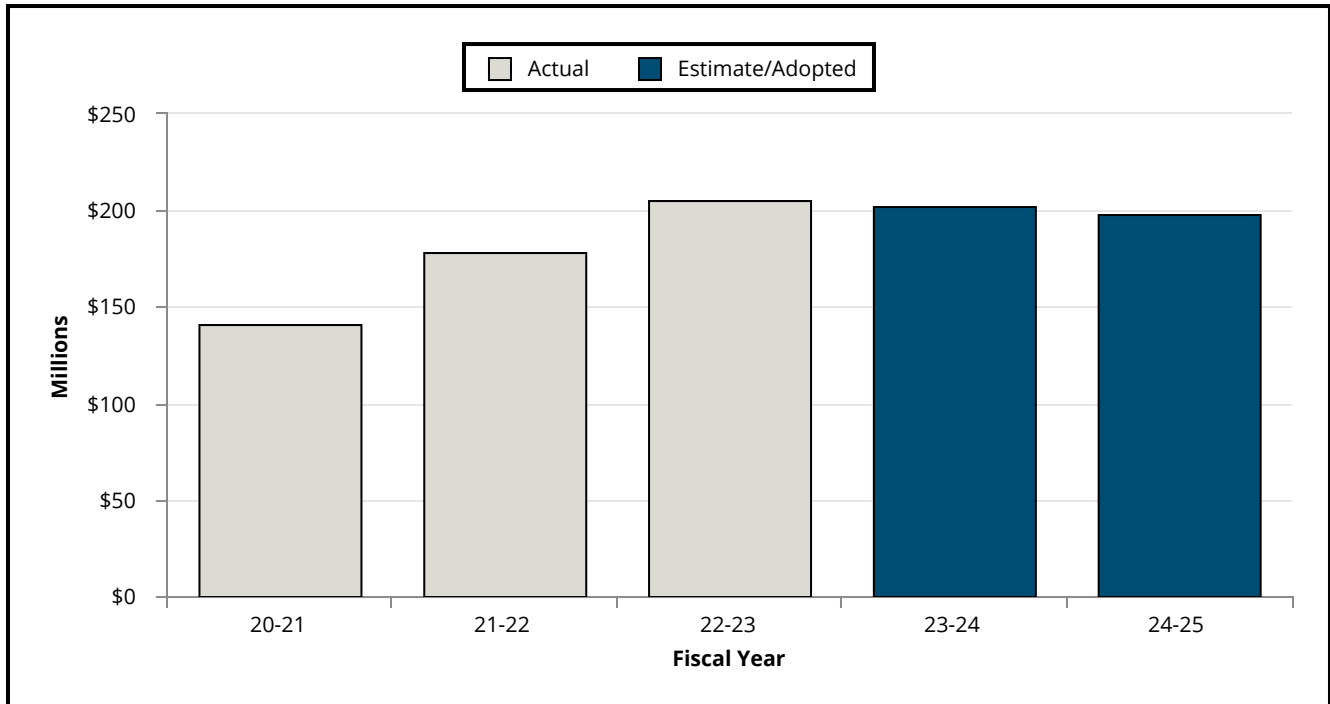
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions, 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 2021-22 and FY 2022-23, there was steady growth in this category including more significant increases during the pandemic. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting continued strong spending and positive economic conditions.

Projection: The FY 2024-25 adopted budget reflects a slight decrease from estimated FY 2023-24 collections as spending slows slightly due to projects winding down, inflationary conditions starting to wane, and reflects the reduction of revenue from Residential Rental tax that was preempted by the State Legislature.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 155,570,795	10.5
2021-22	178,500,098	14.7
2022-23	205,011,391	14.9
2023-24 (Estimate)	201,765,500	-1.6
2024-25 (Adopted)	197,930,400	-1.9



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 2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Adopted	2023-24 Estimated	2024-25 Adopted	% chg Est 2023-24 to 2024-25
Contracting ⁽¹⁾	\$ 14,291,652	\$ 17,310,576	\$ 27,599,546	\$ 22,000,000	\$ 22,474,000	\$ 23,700,000	5.5%
General Retail ⁽²⁾	74,897,527	85,001,177	92,114,309	93,000,000	96,130,000	92,000,000	-4.3%
General Retail - To Airport ⁽³⁾	16,516	21,379	22,063	21,000	22,000	22,000	0.0%
Restaurant/Bar	12,842,386	16,186,585	17,583,604	17,000,000	17,380,000	17,500,000	0.7%
Utilities	15,219,916	15,693,029	16,856,222	18,100,000	18,771,000	21,950,000	16.9%
Telecommunications	1,796,135	1,579,834	1,764,220	1,550,000	1,843,000	1,550,000	-15.9%
Rentals - Real	18,984,981	20,798,188	23,201,895	23,100,000	24,364,000	18,000,000	-26.1%
Rentals - Personal	3,728,482	4,154,766	5,214,792	5,000,000	6,765,000	5,500,000	-18.7%
Hotel/Motel	3,114,795	5,845,521	6,815,308	5,700,000	5,591,000	6,800,000	21.6%
Publishing/Other	195,636	201,544	216,469	200,000	175,000	200,000	14.3%
Amusements	754,428	1,319,845	1,491,849	1,300,000	1,336,000	1,300,000	-2.7%
Use Tax	7,656,467	6,822,068	6,825,378	8,000,000	3,506,000	7,500,000	113.9%
Privilege Tax Interest	5,443	492	654	200	200	200	0.0%
Excise Tax Refunds	8,230	8,230	8,230	8,200	8,300	8,200	-1.2%
Audit Assessments	1,552,978	3,076,314	4,672,156	1,400,000	3,000,000	1,500,000	-50.0%
Privilege License Penalties	505,223	480,550	537,783	400,000	300,000	300,000	0.0%
Subtotal	\$155,570,795	\$178,500,099	\$204,924,478	\$196,779,400	\$201,665,500	\$197,830,400	-1.9%
License Fees	97,435	97,246	86,913	100,000	100,000	100,000	0.0%
Grand Total	\$155,668,230	\$178,597,345	\$205,011,391	\$196,879,400	\$201,765,500	\$197,930,400	-1.9%

⁽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.

Resources

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the FY 2024-25 adopted budget for each category:

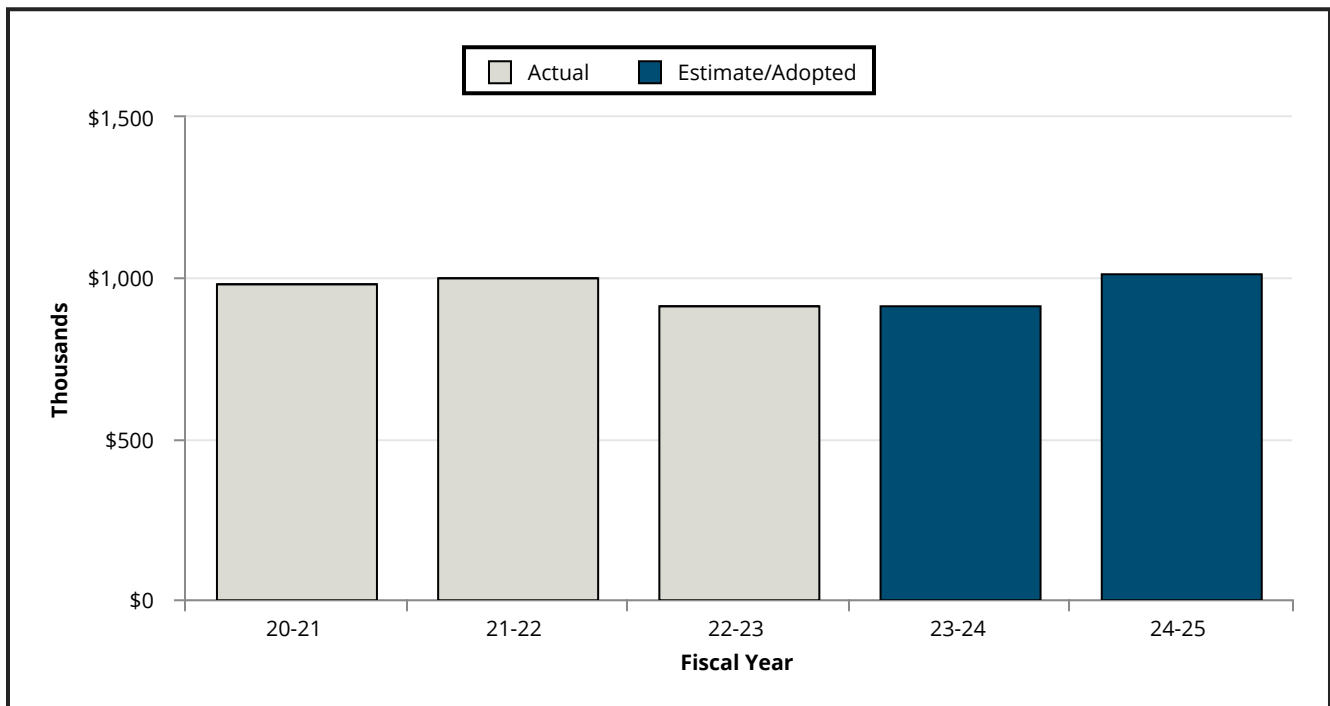
• Alcoholic Beverage Licenses	\$ 410,000	• Professional & Occupation Licenses	\$ 10,000
• Business Registrations	390,000	• Peddlers and Vendors Licenses	5,000
• License Fees	125,000	• Amusement Licenses	1,300
• Alarm Permits	50,000	• Cable License Applications	10,000
• Second Hand and Junk Licenses	12,000	• Shared Mobility License Applications	-

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 2023-24 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 2024-25 adopted budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 984,784	34.6
2021-22	1,002,507	1.8
2022-23	914,409	-8.8
2023-24 (Estimate)	912,300	-0.2
2024-25 (Adopted)	1,013,300	11.1



Resources

State/County Shared Revenues

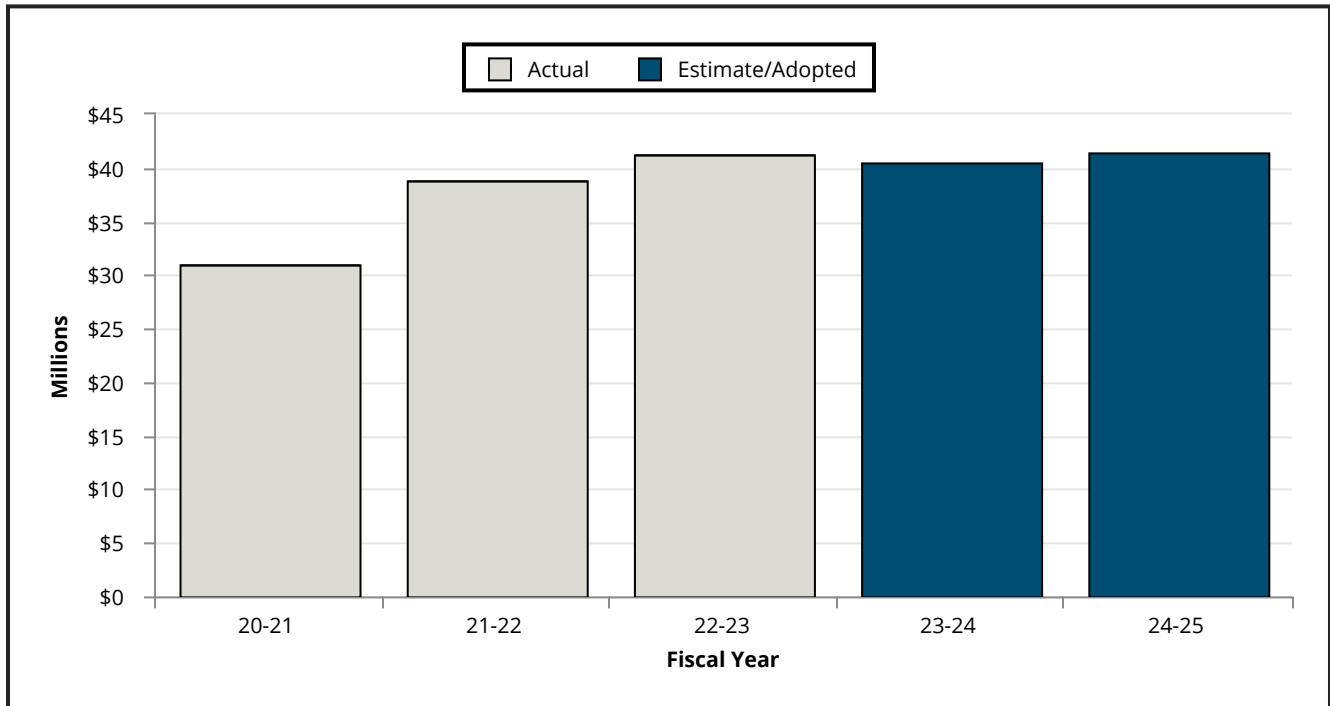
Source: State Shared Sales Tax

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 also 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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2024-25 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)
2020-21	\$ 30,982,818	16.5
2021-22	38,801,443	25.2
2022-23	41,309,738	6.5
2023-24 (Estimate)	40,500,000	-2.0
2024-25 (Adopted)	41,500,000	2.5



Resources

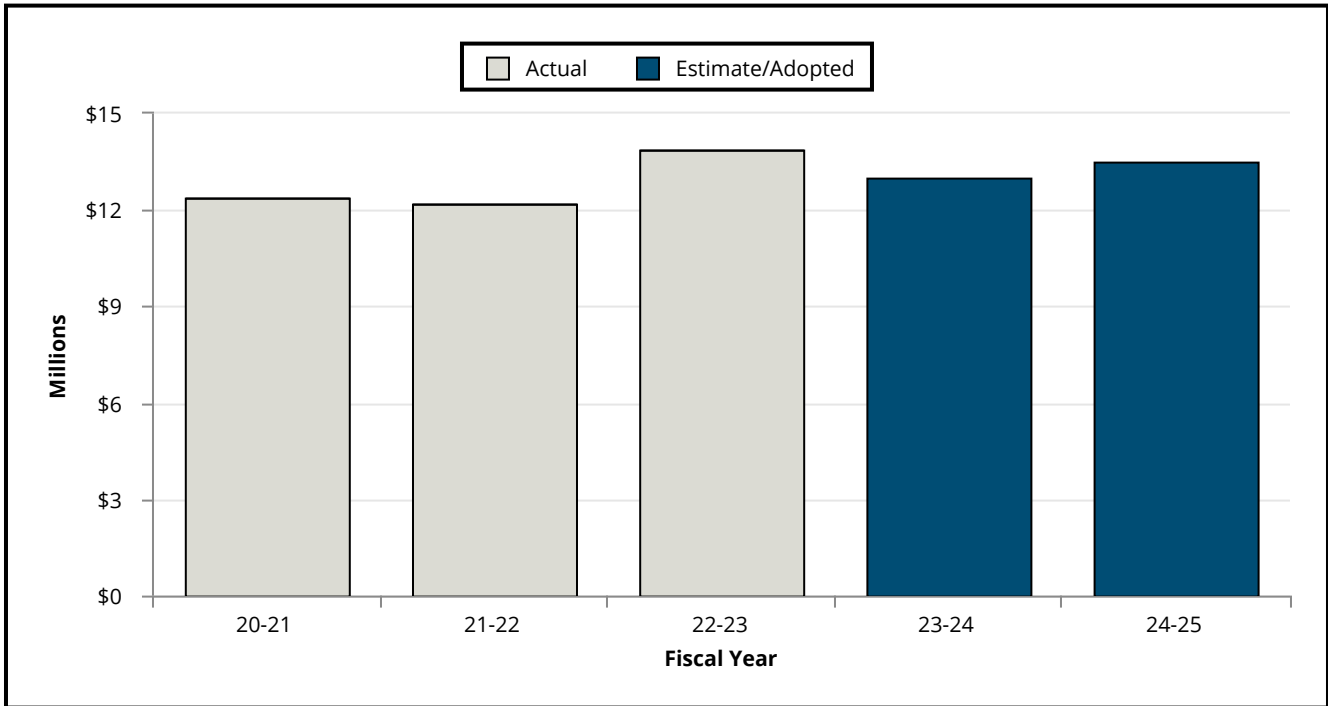
Source: Vehicle License Tax

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 2023-24 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2024-25 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)
2020-21	\$ 12,392,308	13.5
2021-22	12,225,576	-1.3
2022-23	13,863,884	13.4
2023-24 (Estimate)	13,000,000	-6.2
2024-25 (Adopted)	13,500,000	3.8



Resources

Source: Highway Users Tax

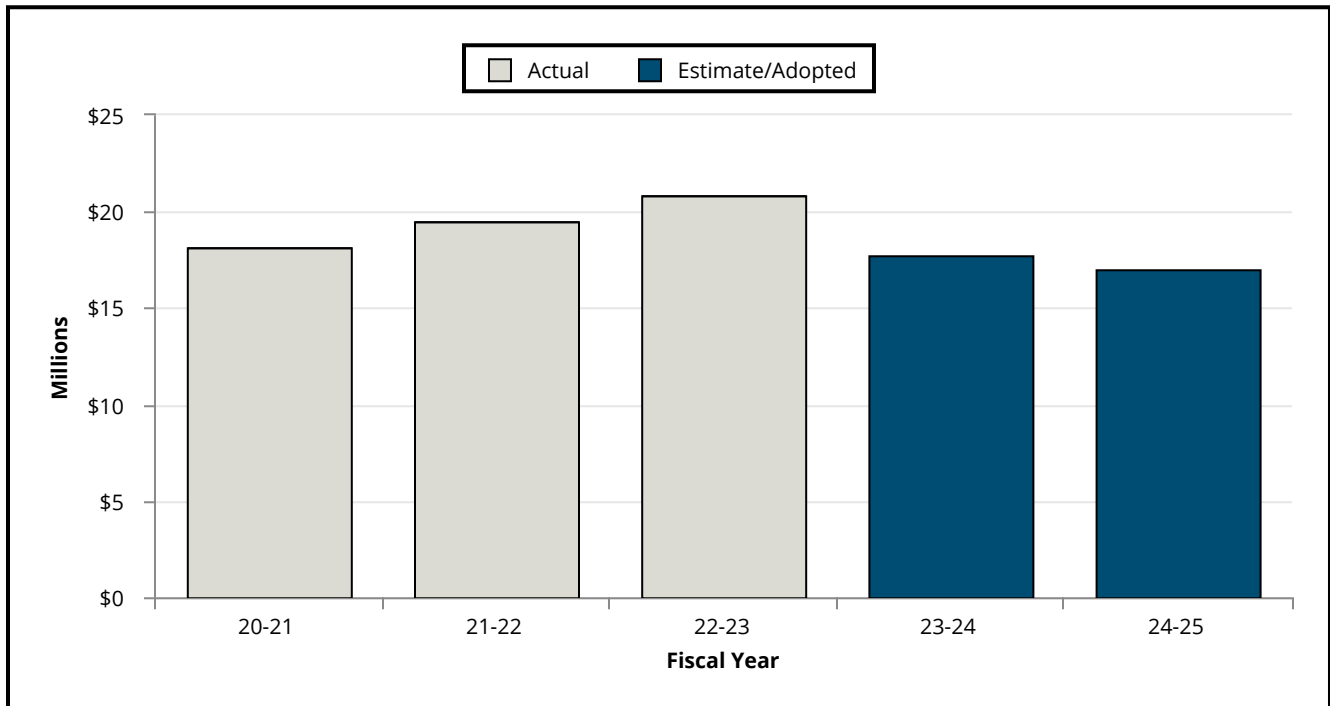
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is 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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 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)
2020-21	\$ 18,108,310	6.5
2021-22	19,460,326	7.5
2022-23	20,835,558	7.1
2023-24 (Estimate)	17,700,000	-15.0
2024-25 (Adopted)	17,000,000	-4.0



Resources

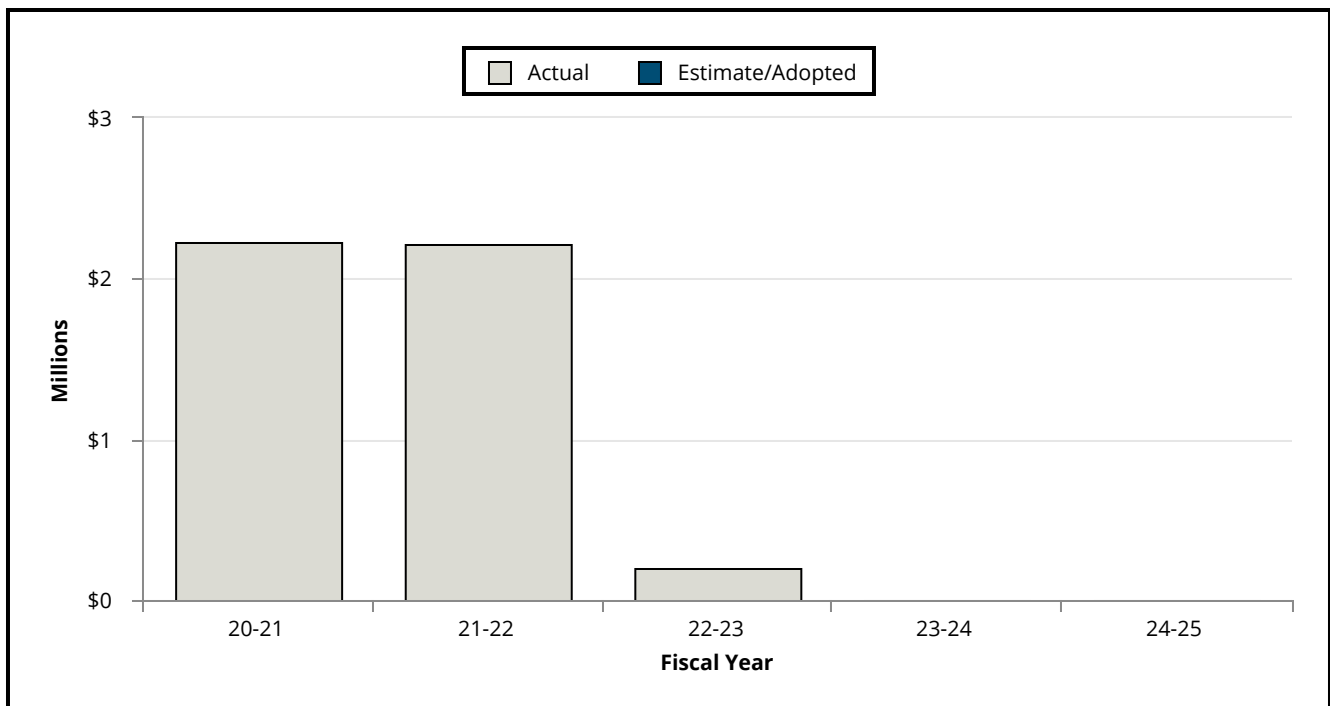
Source: Regional Transportation (Sales) Tax

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 2024. 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 MAG 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 MAG Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. FY 2020-21, FY 2021-22, and FY 2022-23 represent actual reimbursements. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on the published ALCP schedule.

Projection: The FY 2024-25 adopted budget has no planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,226,568	93.1
2021-22	2,210,634	-0.7
2022-23	201,800	-90.9
2023-24 (Estimate)	-	-100.0
2024-25 (Adopted)	-	-



Resources

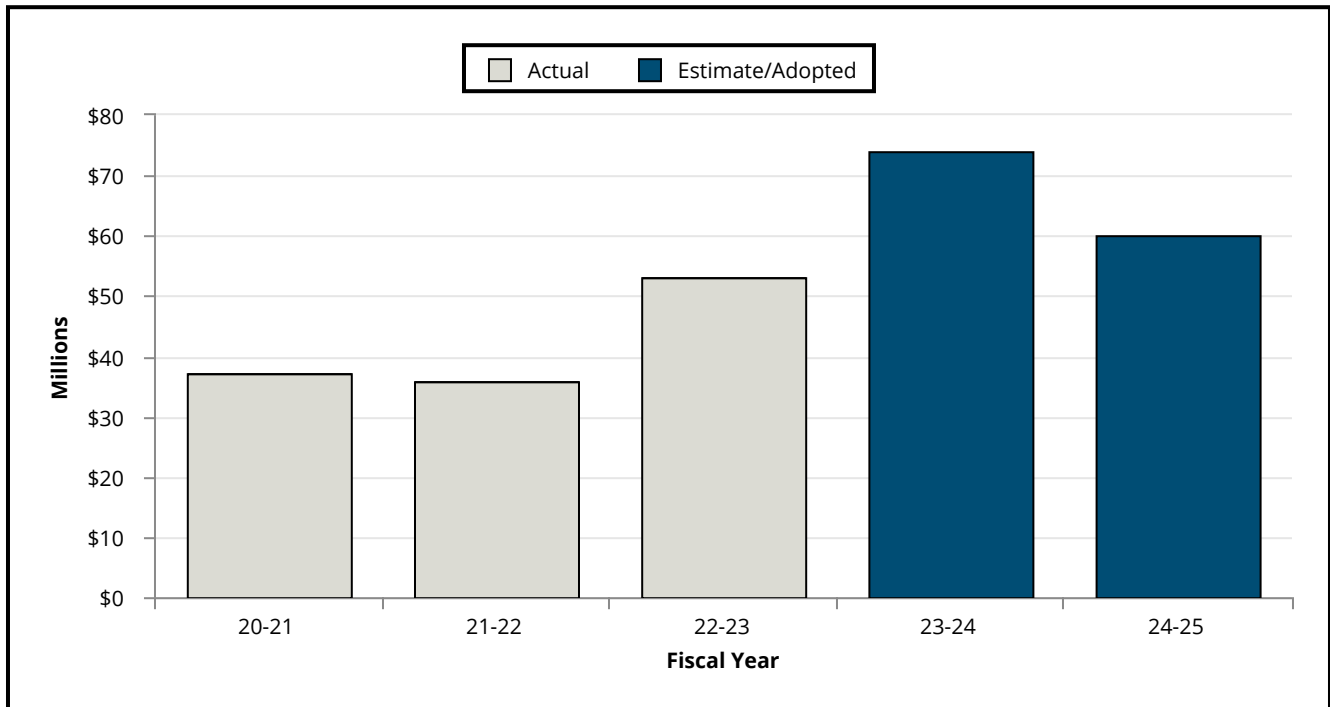
Source: Urban Revenue Sharing

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 are now just starting to be reflected as collections begin to step down to the new flat percentage rate. Therefore, a one-time increase is anticipated this year as the lower rates are fully implemented to get to the more normalized revenue sharing amount by FY 2025-26. 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 2023-24 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 2024-25 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 2021.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 37,324,127	12.2
2021-22	36,011,056	-3.5
2022-23	53,013,618	47.2
2023-24 (Estimate)	74,148,000	39.9
2024-25 (Adopted)	60,100,000	-18.9



Resources

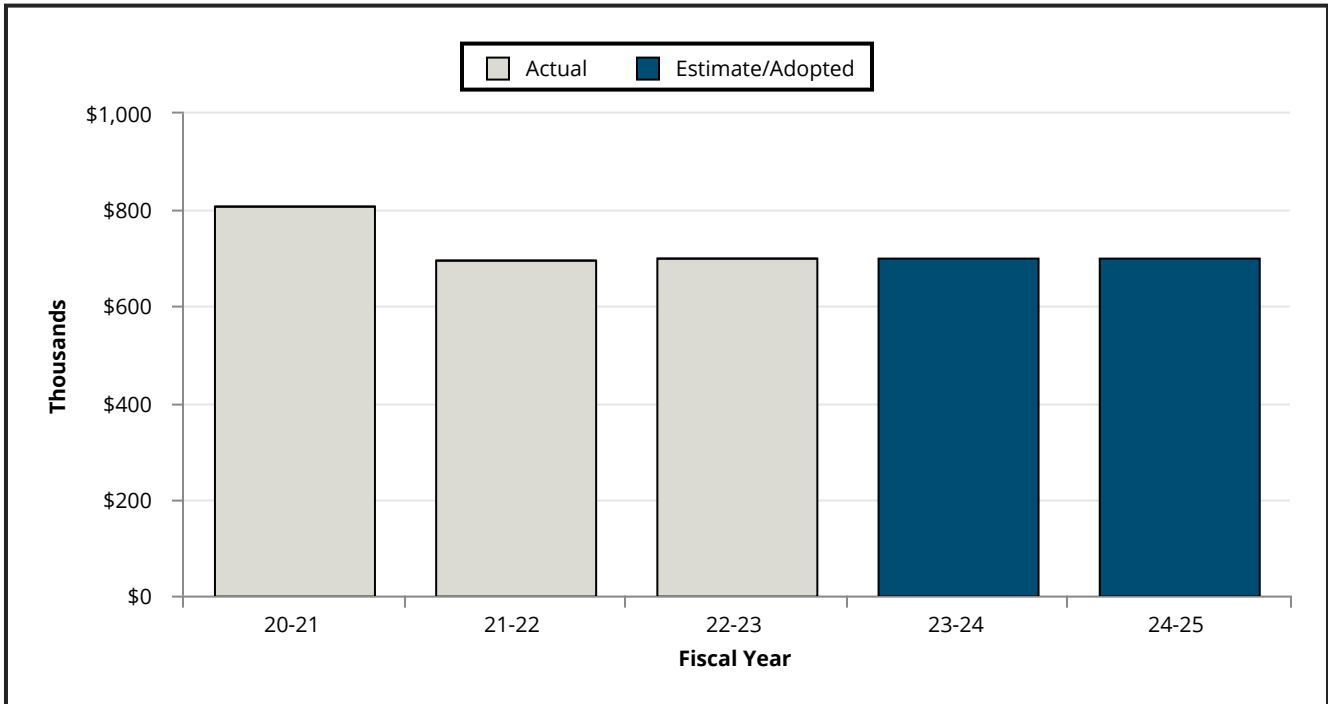
Source: Lottery Entitlement

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 (ALF) distributions to cities and towns based upon an annual application from the City. This revenue may be expended for any municipal transit purpose, including fixed route operations.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 includes receipt of an additional transit grant. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 809,091	20.1
2021-22	697,052	-13.8
2022-23	699,551	0.4
2023-24 (Estimate)	699,600	-
2024-25 (Adopted)	699,600	-



Resources

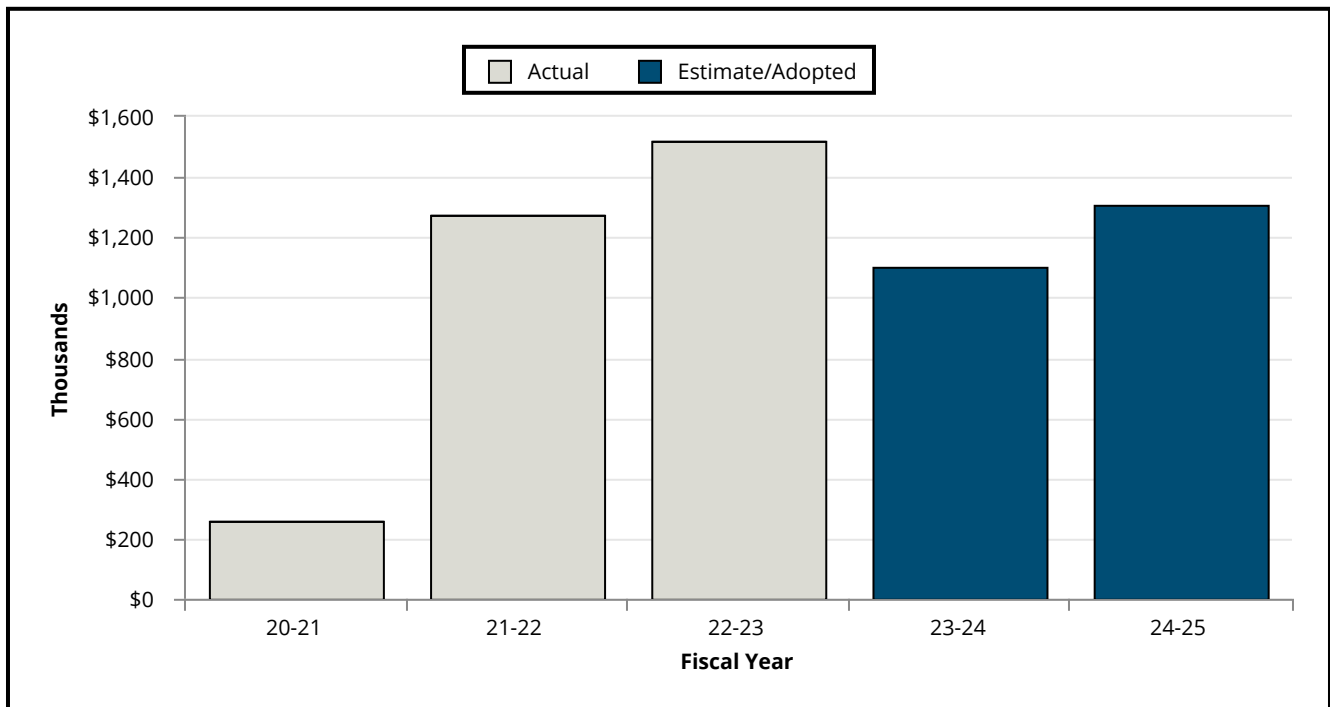
Source: Smart and Safe Shared Revenue

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 safety, and substance use prevention and treatment.

Analysis: The data below reflects the initial distribution of actual revenue, and the FY 2023-24 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2024-25 adopted budget is based on the FY 2023-24 estimate.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 256,702	-
2021-22	1,276,846	397.4
2022-23	1,518,558	18.9
2023-24 (Estimate)	1,100,000	-27.6
2024-25 (Adopted)	1,308,000	18.9



Resources

Charges for Services

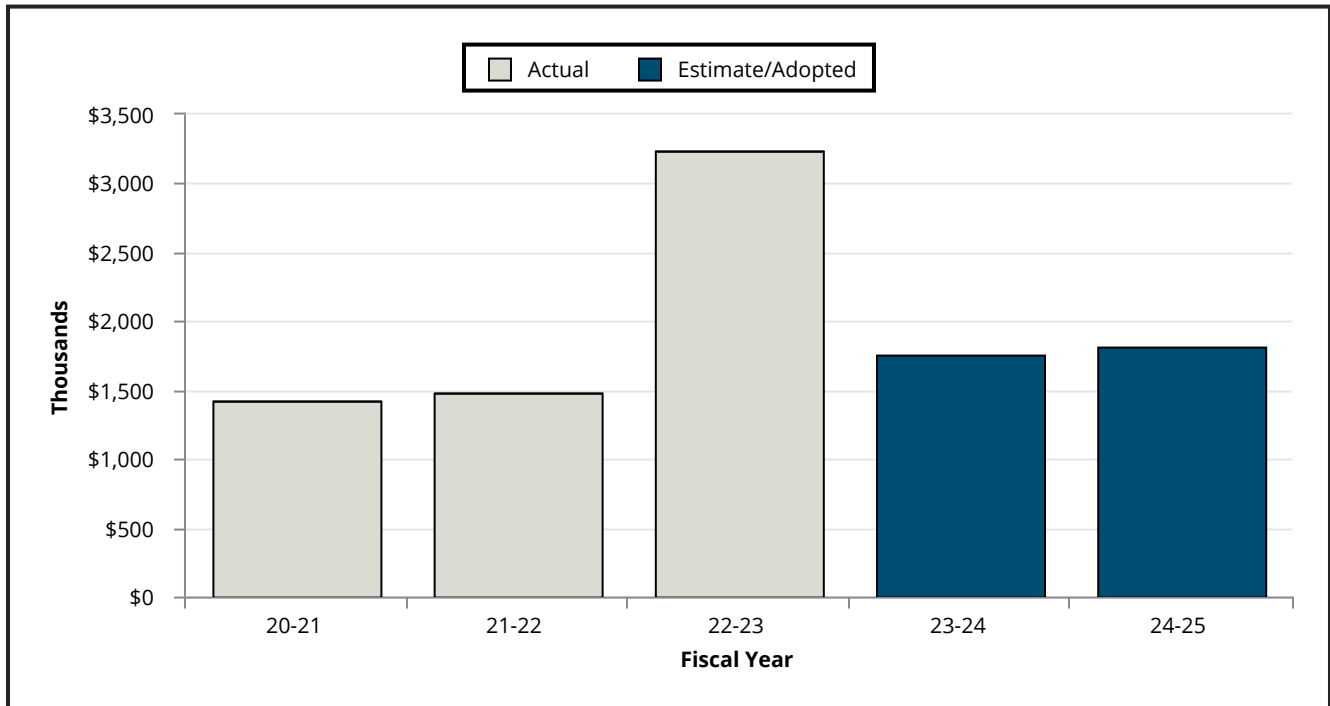
Source: Engineering Fees

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 reflected a spike in encroachment permits, which return to a normal level of collections in FY 2021-22. FY 2022-23 shows some significant revenues from a large industrial customers permit fees. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection.

Projection: The FY 2024-25 adopted budget reflects an overall continued normal level of revenue collection.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 1,422,805	-14.5
2021-22	1,484,489	4.3
2022-23	3,238,431	118.2
2023-24 (Estimate)	1,762,500	-45.6
2024-25 (Adopted)	1,811,300	2.8



Resources

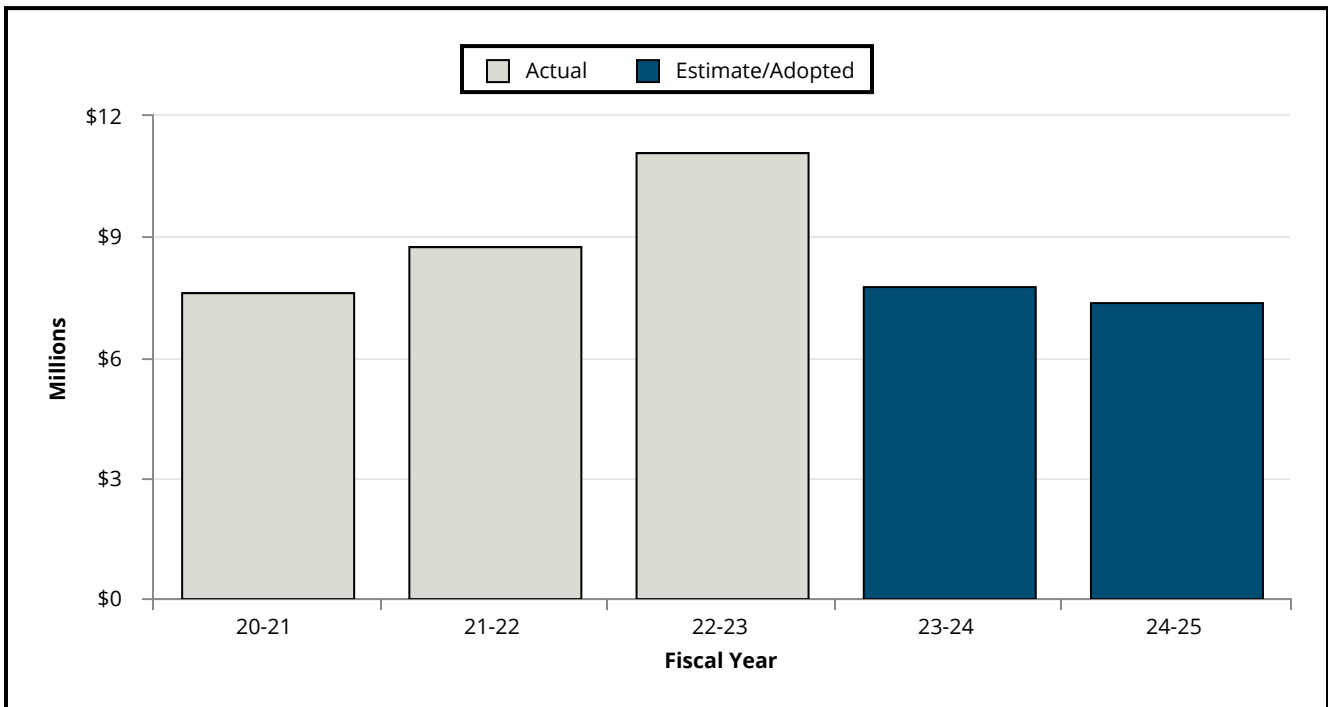
Source: Building Division Fees

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on anticipated building permit revenue tied to development activity which has decreased as interest rates have risen.

Projection: The FY 2024-25 adopted budget reflects lower building permits.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 7,629,986	-17.6
2021-22	8,768,655	14.9
2022-23	11,115,318	26.8
2023-24 (Estimate)	7,765,000	-30.1
2024-25 (Adopted)	7,365,000	-5.2



Resources

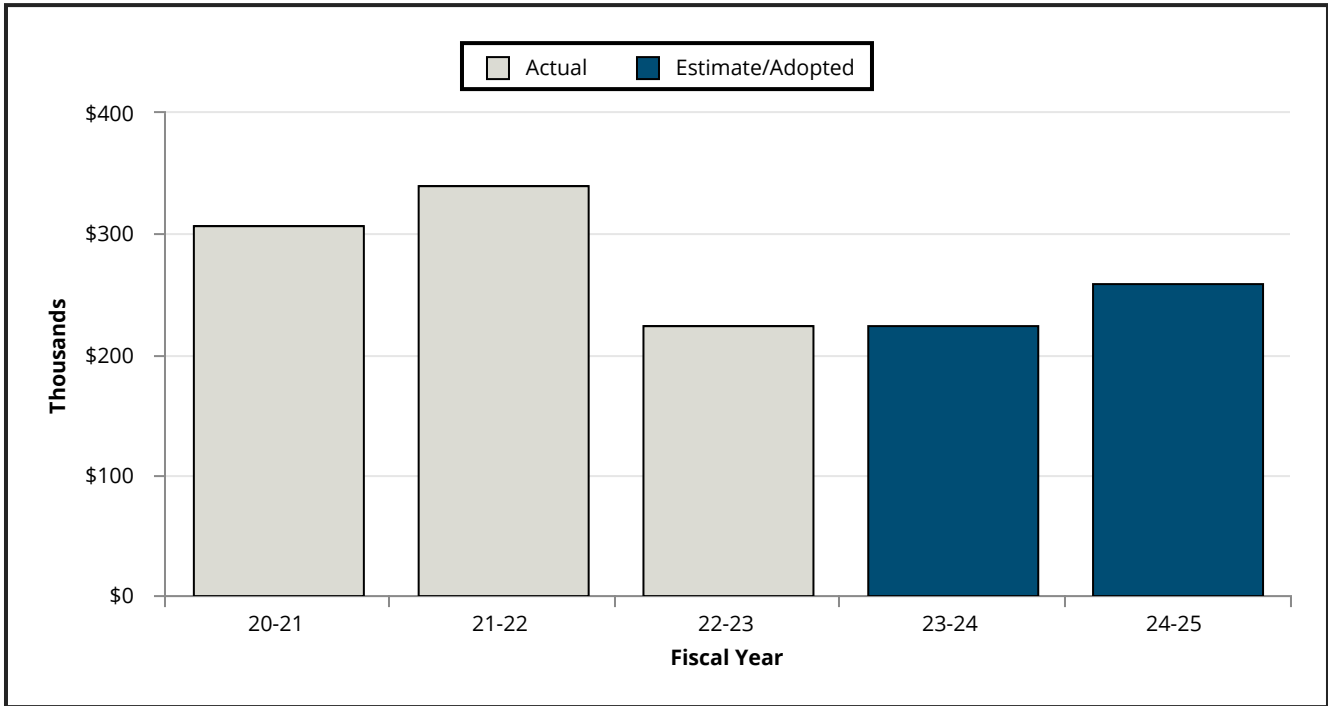
Source: Planning Fees

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 2022-23 reflects a reduction in site development plan review fees. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2024-25 adopted budget reflects a slight increase in the level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 306,668	-7.1
2021-22	339,962	10.9
2022-23	224,686	-33.9
2023-24 (Estimate)	224,362	-0.1
2024-25 (Adopted)	258,300	15.1



Resources

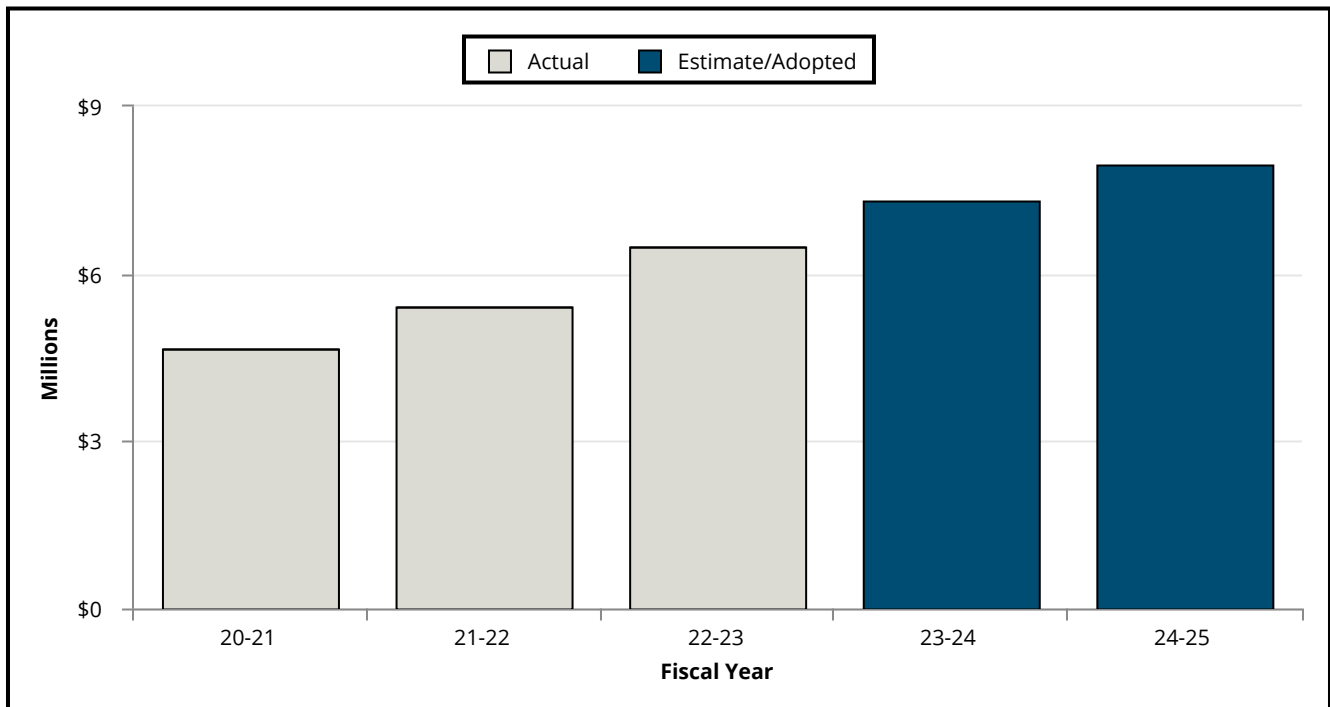
Source: Public Safety Miscellaneous

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 2022-23 reflects funding for one additional SRO in CUSD offset by a significant reduction in asset forfeiture revenue reimbursement. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 4,656,454	-32.9
2021-22	5,414,453	16.3
2022-23	6,494,144	19.9
2023-24 (Estimate)	7,327,250	12.8
2024-25 (Adopted)	7,976,600	8.9



Resources

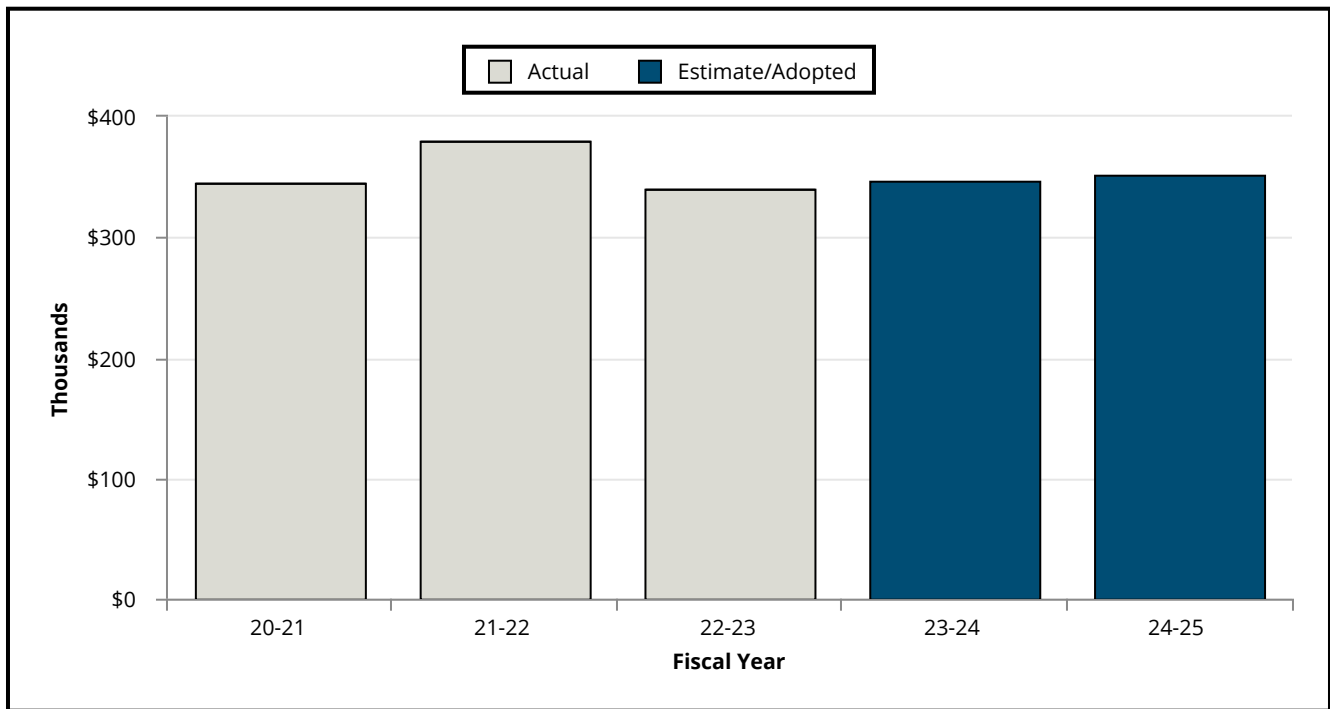
Source: Library Revenues

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 2021-22 reflects the inclusion of copier fees charged by the library which were previously reported in the Other Receipts category. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects the a slight increase to copier and reservation fees.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 344,880	-15.5
2021-22	380,141	10.2
2022-23	339,556	-10.7
2023-24 (Estimate)	347,300	2.3
2024-25 (Adopted)	352,200	1.4



Resources

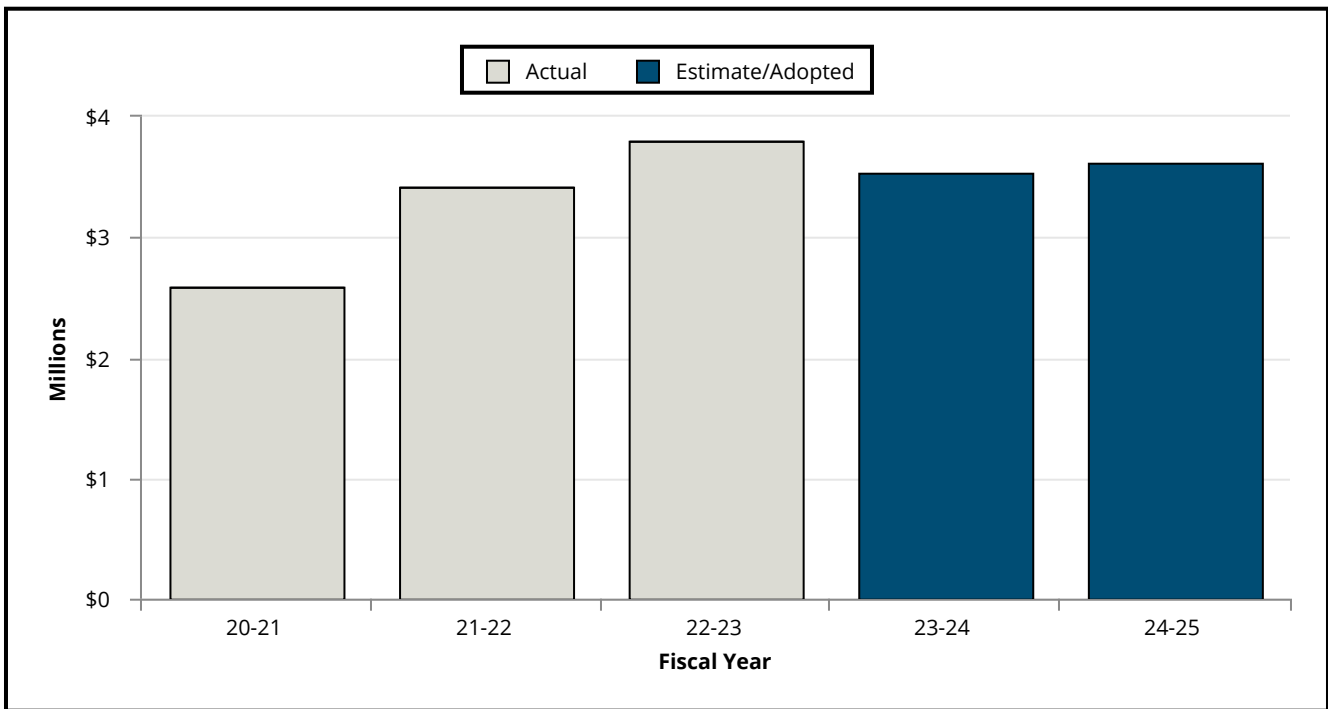
Source: Parks and Recreation Fees

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 2020-21 revenues declined mainly due to lower amounts received from ball field rentals facility closures at the beginning of the fiscal year due to the pandemic. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects anticipated additional programming through partnerships with local schools.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,584,759	-2.8
2021-22	3,423,607	32.5
2022-23	3,792,905	10.8
2023-24 (Estimate)	3,530,098	-6.9
2024-25 (Adopted)	3,626,250	2.7



Resources

Miscellaneous Receipts

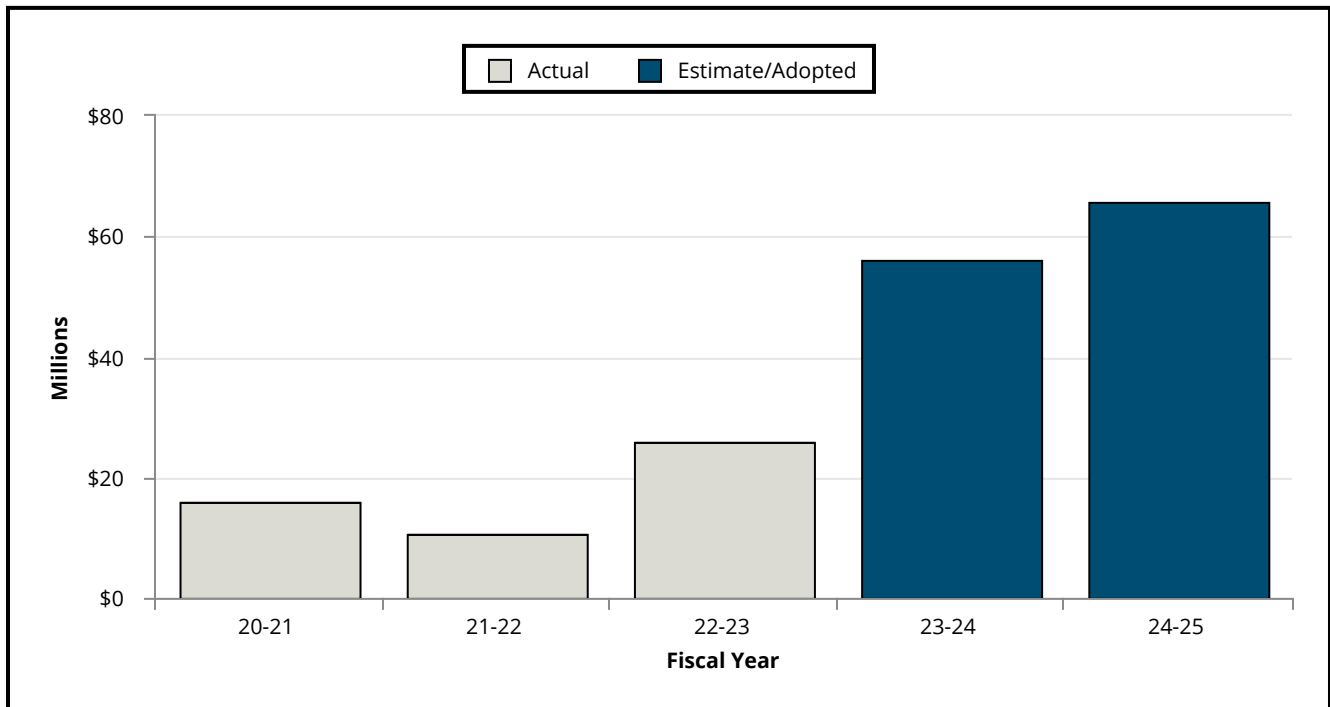
Source: Other Receipts

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 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 and includes significant developer contributions for capital improvement projects.

Projection: The FY 2024-25 adopted budget demonstrates returning to a more normalized revenue amount.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 15,982,972	-55.0
2021-22	10,496,643	-34.3
2022-23	25,736,880	145.2
2023-24 (Estimate)	56,256,463	118.6
2024-25 (Adopted)	65,655,275	16.7



Resources

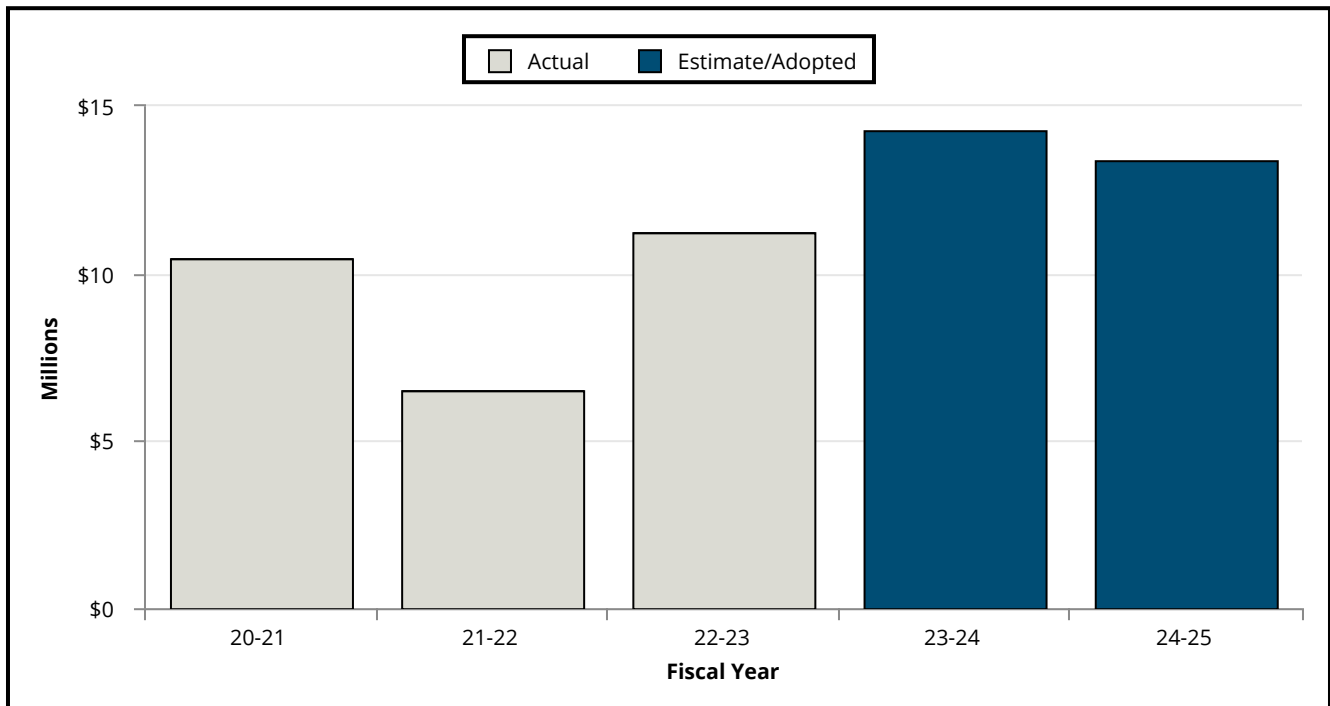
Source: Interest on Investments

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 2023-24 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 2024-25 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)
2020-21	\$ 10,474,546	-41.7
2021-22	6,504,484	-37.9
2022-23	11,252,684	73.0
2023-24 (Estimate)	14,255,100	26.7
2024-25 (Adopted)	13,404,800	-6.0



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 2024-25 adopted budget for each category:

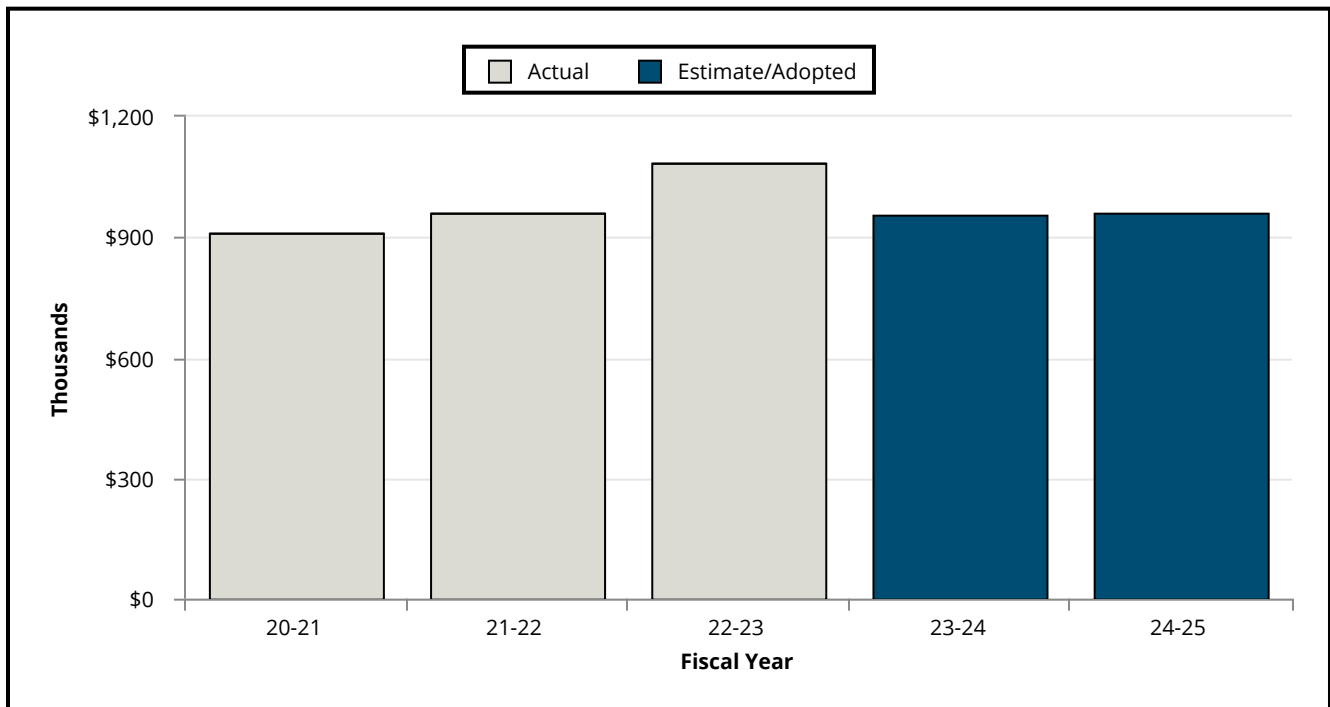
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges \$ 540,988
- Airport Leases 220,000
- Wireless Communication Leases 160,000
- Miscellaneous Property Leases 37,600

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 2022-23 shows an increase due to billing for a new lease agreement. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2024-25 adopted budget reflects revenues from a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 912,507	-6.5
2021-22	961,308	5.3
2022-23	1,083,043	12.7
2023-24 (Estimate)	957,800	-11.6
2024-25 (Adopted)	958,588	0.1



Resources

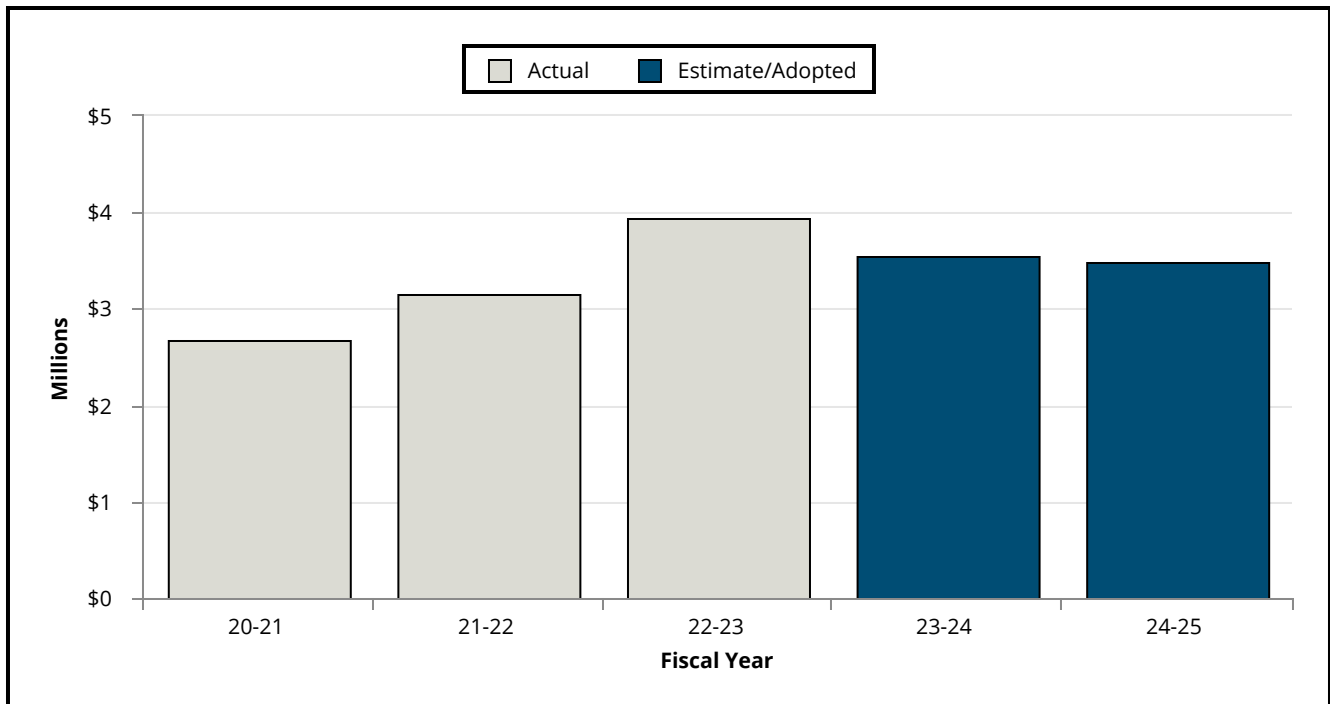
Source: Court Fines

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 2020-21 and FY 2021-22 reflect slight declines to photo red light program revenues. FY 2022-23 reflects reduced amounts of court administration fees. The FY 2023-24 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 2024-25 adopted budget assumes a normal level of activity for a full fiscal year.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,675,657	-13.7
2021-22	3,162,272	18.2
2022-23	3,934,781	24.4
2023-24 (Estimate)	3,551,700	-9.7
2024-25 (Adopted)	3,486,000	-1.8



Resources

Enterprise Revenues

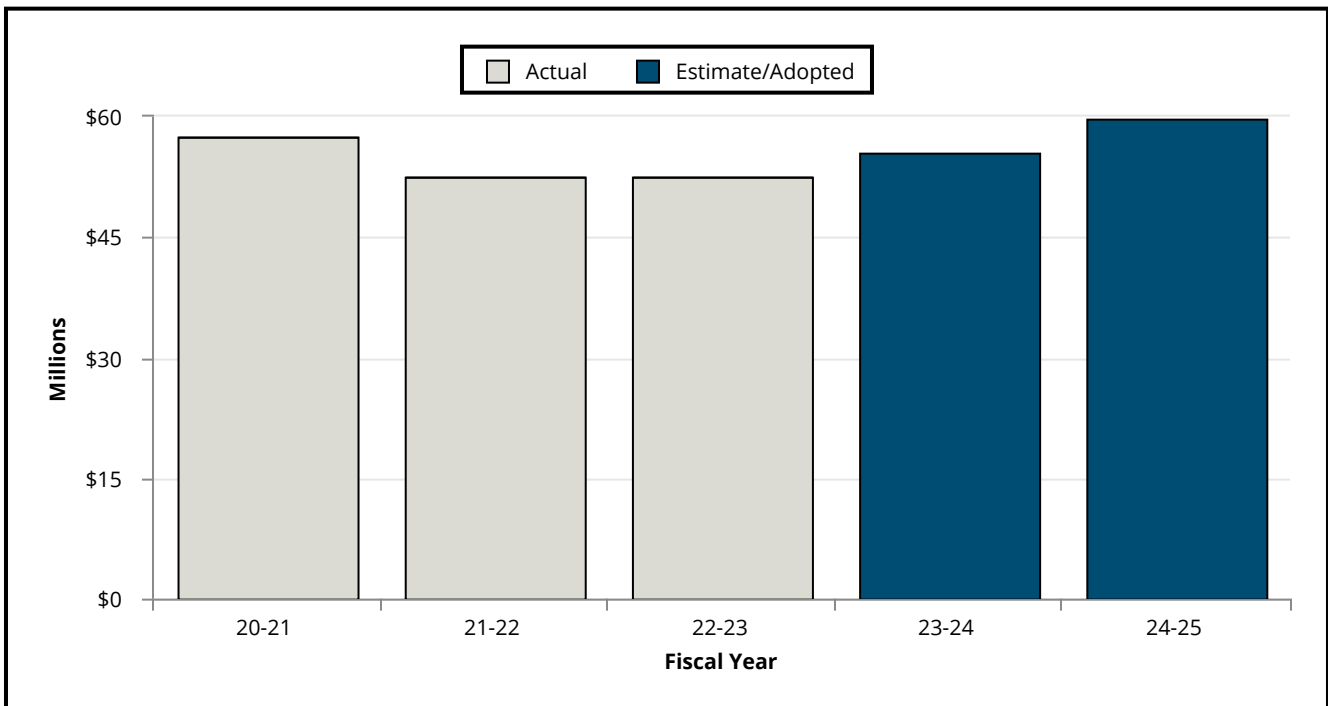
Source: Water Sales

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects the full impact of the 7% revenue increase that was 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)
2020-21	\$ 57,555,353	7.5
2021-22	52,514,015	-8.8
2022-23	52,522,574	-
2023-24 (Estimate)	55,640,258	5.9
2024-25 (Adopted)	59,719,575	7.3



Resources

Source: Wastewater Service

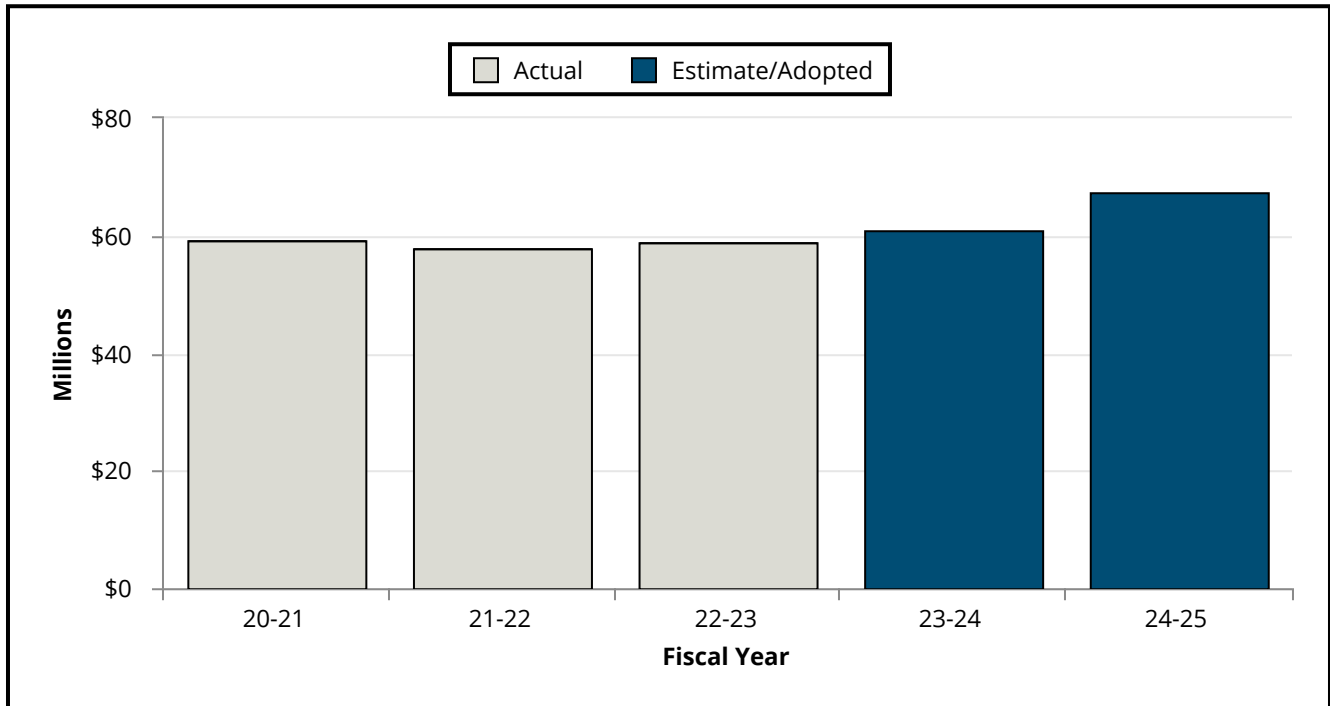
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged 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. The 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 2023-24 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects the full effect of the 8% 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)
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	49,262,903	-2.3	9,497,335	27.1	58,760,238	1.5
2023-24 (Estimate)	50,103,300	1.7	10,973,101	15.5	61,076,401	3.9
2024-25 (Adopted)	48,287,444	-3.6	19,187,857	74.9	67,475,301	10.5



Resources

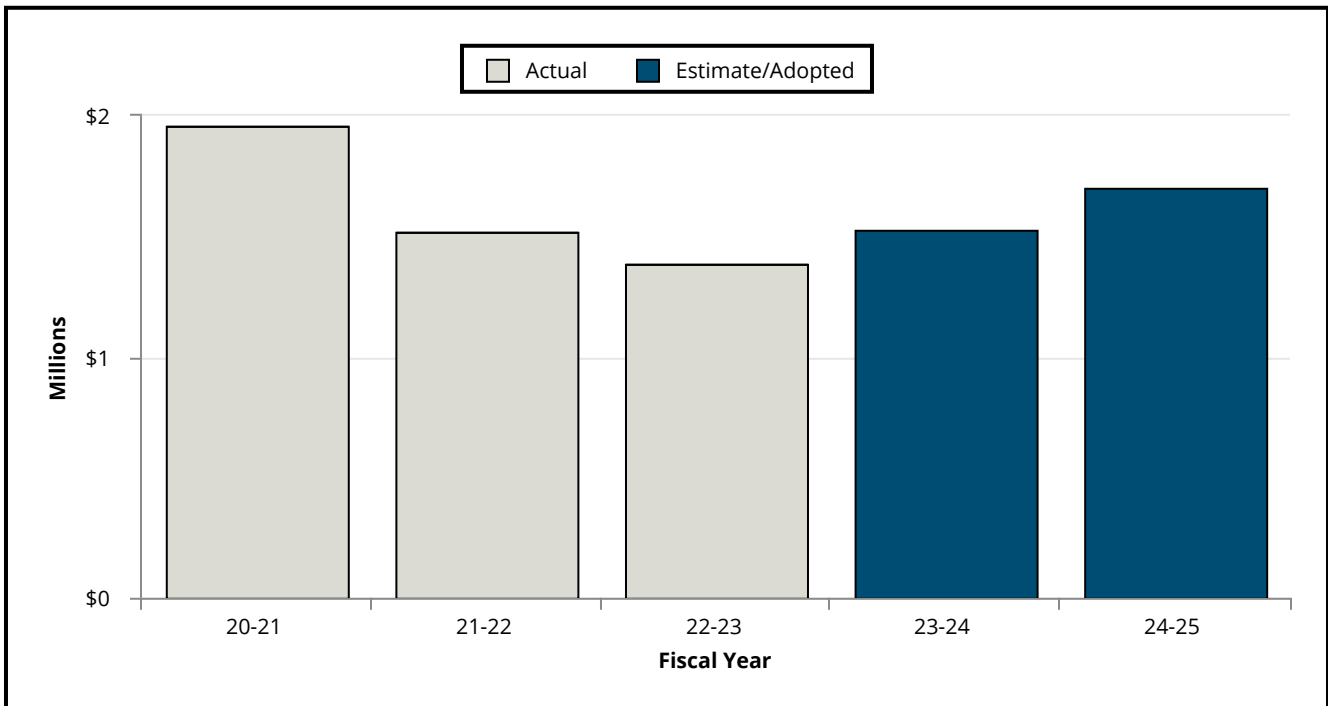
Source: Reclaimed Water Fees

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 2023-24 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects the full effect of the 7% rate increase that was effective January 1, 2024 and anticipated reduced use.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 1,961,244	13.5
2021-22	1,518,942	-22.6
2022-23	1,383,707	-8.9
2023-24 (Estimate)	1,526,635	10.3
2024-25 (Adopted)	1,700,000	11.4



Resources

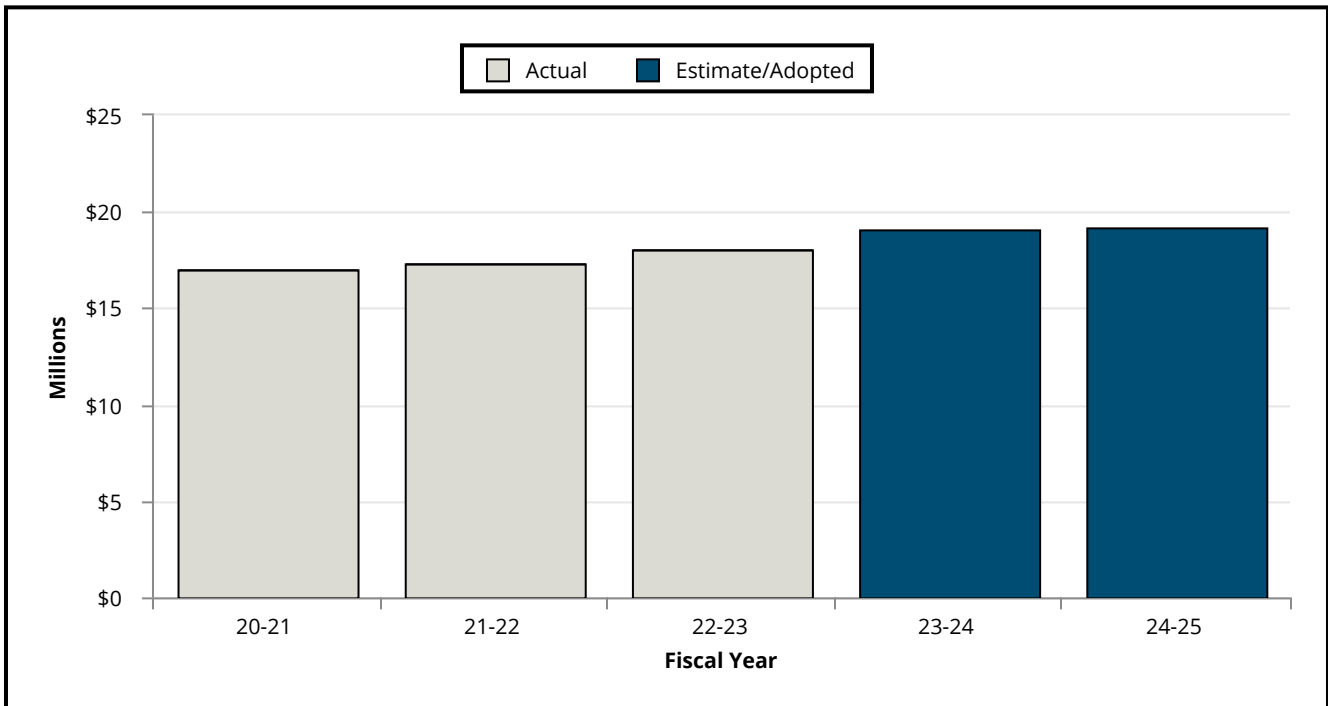
Source: Solid Waste Service

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 2021-22 reflects a 6% rate increase which was effective January 1, 2020, to support increased hauling contract and recycling operating costs. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2024-25 adopted budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and the full effects of a 7% revenue increase that was effective January 1, 2024.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 17,047,079	4.2
2021-22	17,297,726	1.5
2022-23	18,099,739	4.6
2023-24 (Estimate)	19,038,300	5.2
2024-25 (Adopted)	19,188,800	0.8



Resources

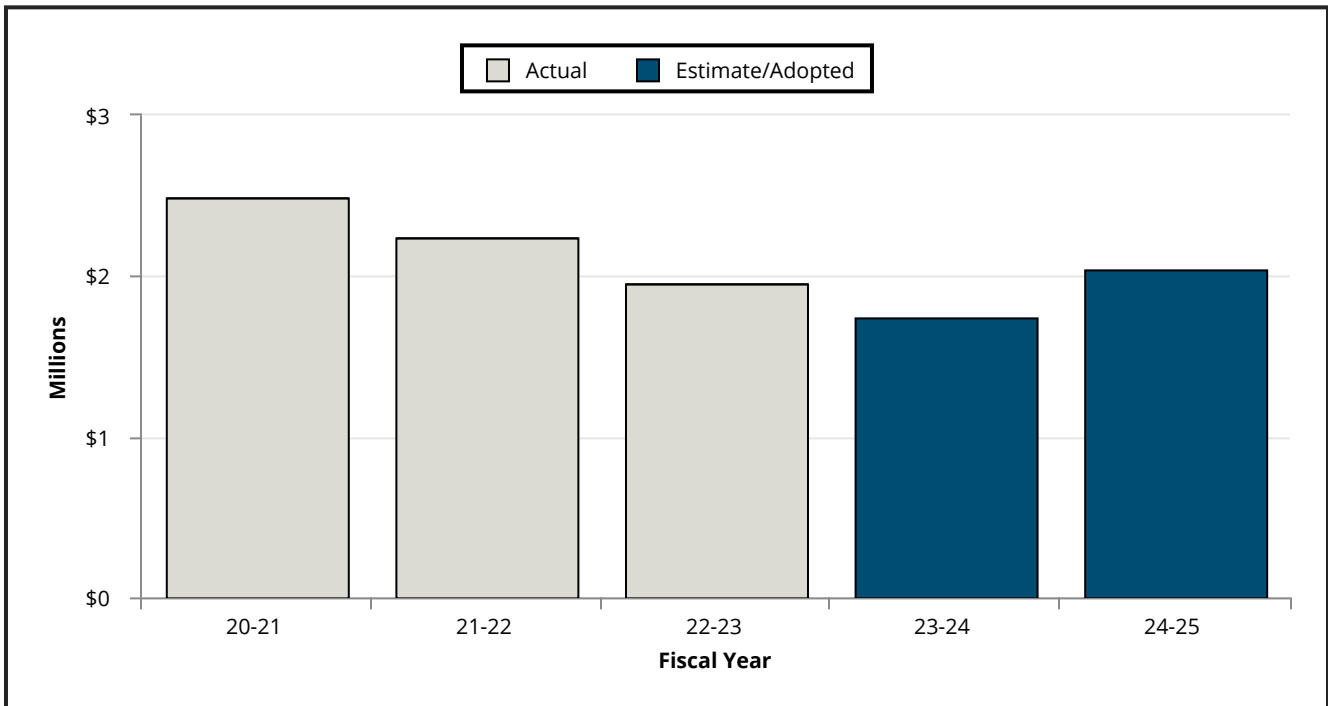
Source: Other Utility Charges

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 2020-21 reflects lower wastewater service charges, while FY 2021-22 shows higher revenues from increased construction. The FY 2023-24 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2024-25 adopted budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,494,461	-0.5
2021-22	2,246,055	-10.0
2022-23	1,952,784	-13.1
2023-24 (Estimate)	1,739,193	-10.9
2024-25 (Adopted)	2,046,652	17.7



Resources

System Development Fees

Source: Water System Development Fees

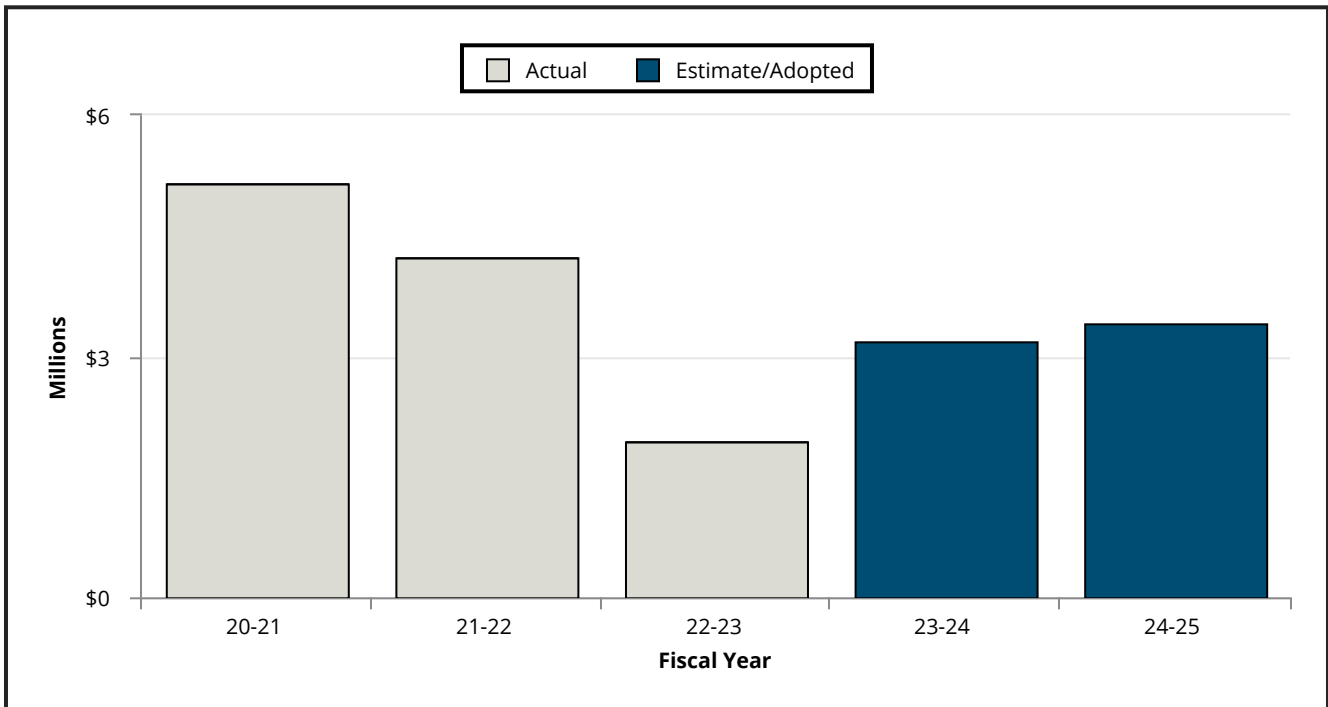
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future 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. A new fee structure was adopted in FY 2023-24 which went into effect July 2024. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 adopted budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 5,160,606	-4.6
2021-22	4,239,339	-17.9
2022-23	1,944,490	-54.1
2023-24 (Estimate)	3,175,000	63.3
2024-25 (Adopted)	3,400,000	7.1



Resources

Source: Wastewater System Development Fees

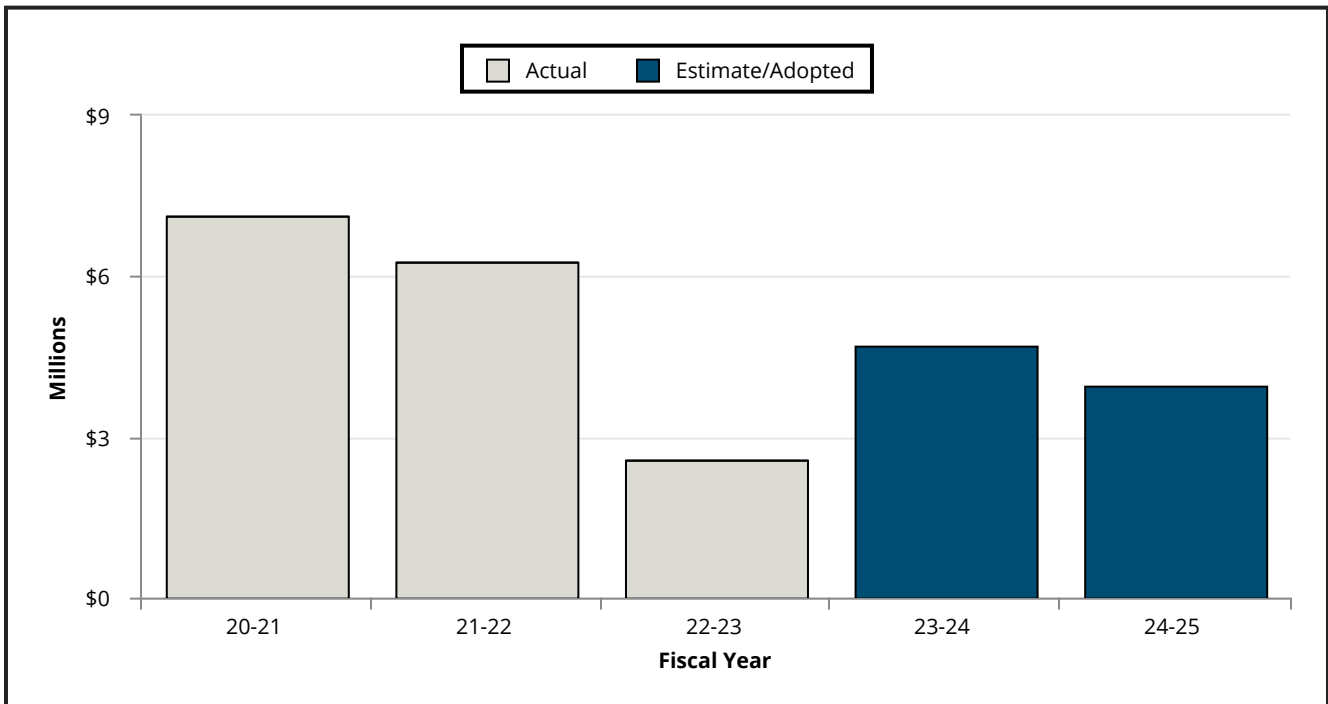
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and 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. A new fee structure was adopted in FY 2023-24. FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 adopted budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 7,146,259	-0.6
2021-22	6,289,392	-12.0
2022-23	2,572,283	-59.1
2023-24 (Estimate)	4,700,000	82.7
2024-25 (Adopted)	3,950,000	-16.0



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 2024-25 adopted budget for each category:

• Arterial Streets	\$	3,000,000	• Police	\$	312,000
• Parks		449,000	• Public Buildings		277,000
• Fire		553,000	• Library		-

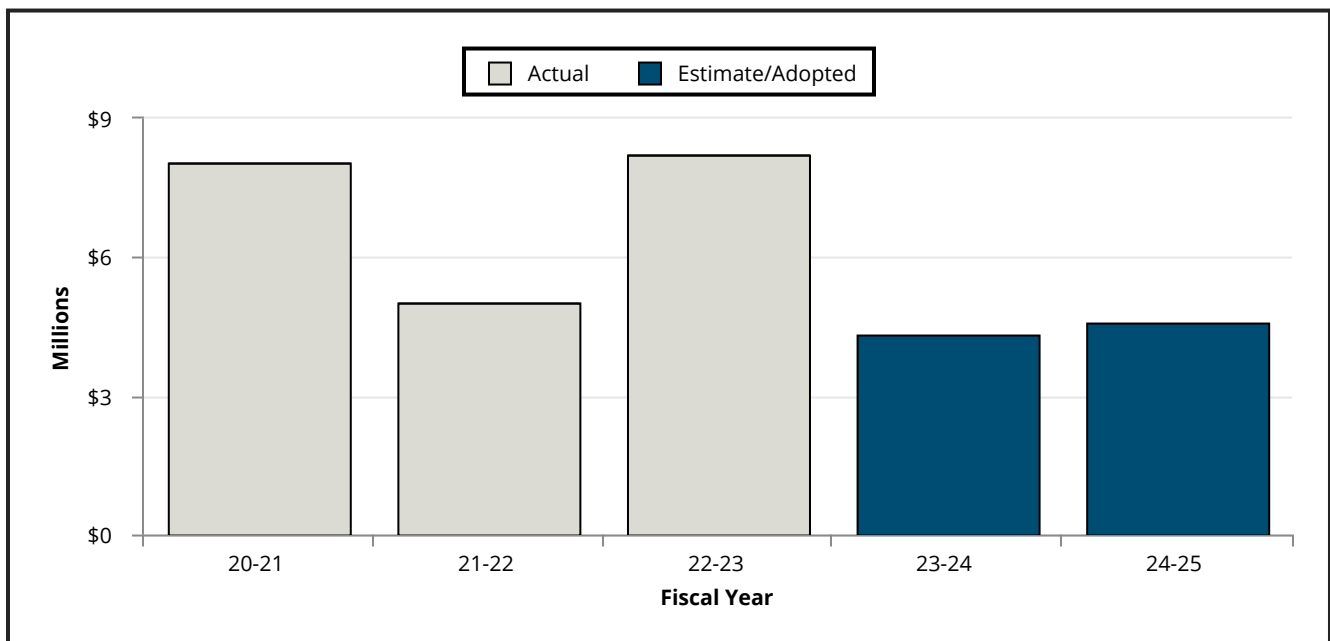
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact 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 2023-24, all impact fees categories increased and/or decreased by various percentages. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 adopted budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 8,064,292	-7.6
2021-22	5,031,031	-37.6
2022-23	8,235,336	63.7
2023-24 (Estimate)	4,315,000	-47.6
2024-25 (Adopted)	4,591,000	6.4



Resources

Interfund Charges

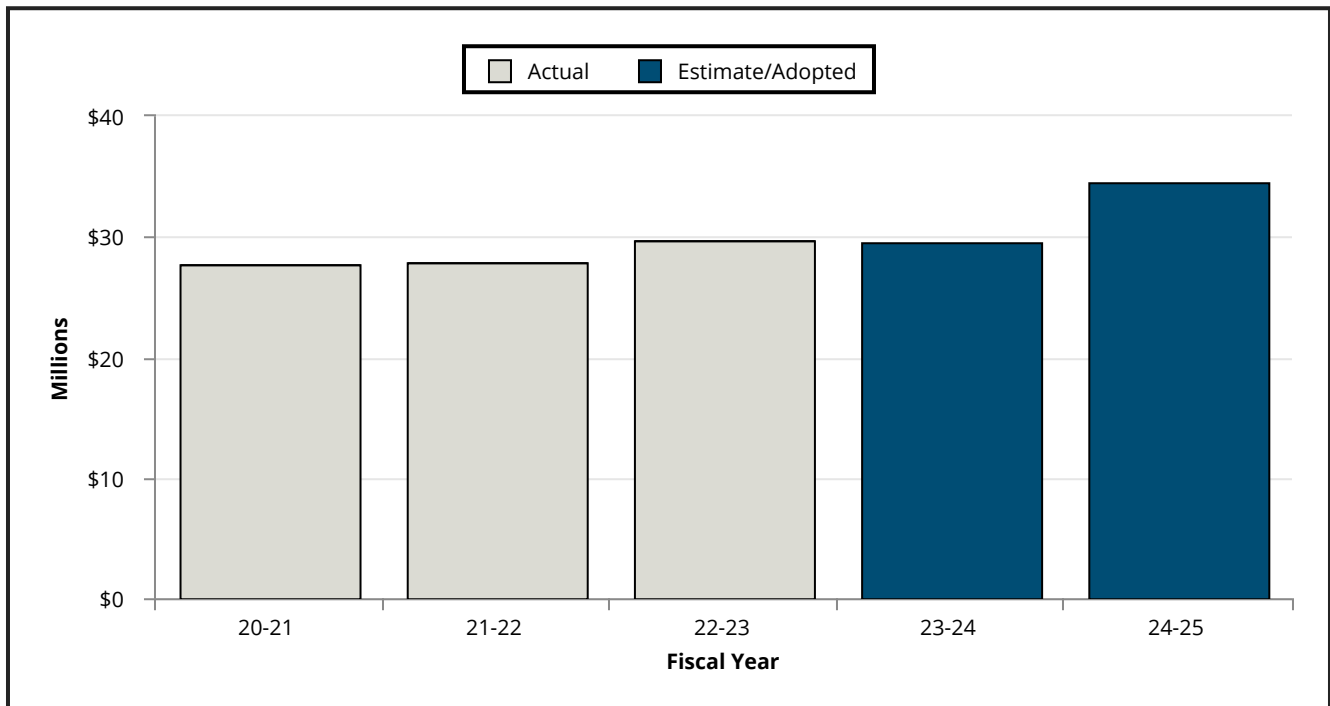
Source: Interfund Charges

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 adopted budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 27,635,495	-0.3
2021-22	27,836,001	0.7
2022-23	29,784,285	7.0
2023-24 (Estimate)	29,574,981	-0.7
2024-25 (Adopted)	34,529,237	16.8



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 2024-25 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 2024-25:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$ 2,082
Water Fund to General Fund	3,439,300
Wastewater Fund to General Fund	2,911,800
Reverse Osmosis Fund to General Fund	688,100
Solid Waste Fund to General Fund	1,261,500
Airport Fund to General Fund	100,000
Reclaimed Water Fund to General Fund	129,500
Water Fund to Workers' Compensation Self Insurance Fund	33,528
Wastewater Fund to Workers' Compensation Self Insurance Fund	22,377
Solid Waste Fund to Workers' Compensation Self Insurance Fund	16,035
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	948
Water Fund to Uninsured Liability Self Insurance Fund	23,511
Wastewater Fund to Uninsured Liability Self Insurance Fund	23,511

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	138,980,900
Reclaimed Water Operating Fund to Water Operating Fund	1,388,800
Water Operating Fund to Reclaimed Water Operating Fund	1,354,699
Wastewater Operating Fund to Reclaimed Water Operating Fund	1,354,699
Reclaimed Water Operating Fund to Wastewater Operating Fund	1,260,896
General Fund to Airport Operating Fund (subsidy)	13,795,848
General Fund to Insured Liability Self Insurance Fund	6,940,000
General Fund to Uninsured Liability Self Insurance Fund	500,000
Water Operating Fund to Insured Liability Self Insurance Fund	600,000
Highway User Revenue Fund to Uninsured Liability Self Insurance Fund	105,082
General Fund to Medical Self Insurance Fund	5,000,000
Transfers from various funds to Technology Replacement Fund	4,621,290

Repayments:

Public Building Impact Fund to General Fund	100,000
Police Impact Fund to General Fund	200,000
Fire Impact Fund to General Fund	350,000
Arterial Street Impact Fund to General Obligation Debt Service Fund	10,000,000
Park NE Impact Fund to General Obligation Debt Service Fund	500,000
Water System Development Fee Fund to Water Operating Fund	450,714
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund	500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund	5,000,000

Total Interfund Transfers	\$ 202,086,120
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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 2024-25 primary property tax rate has been reduced from the FY 2023-24 rate of \$0.2226 per \$100 of assessed valuation to \$0.2126 per \$100 of assessed valuation.

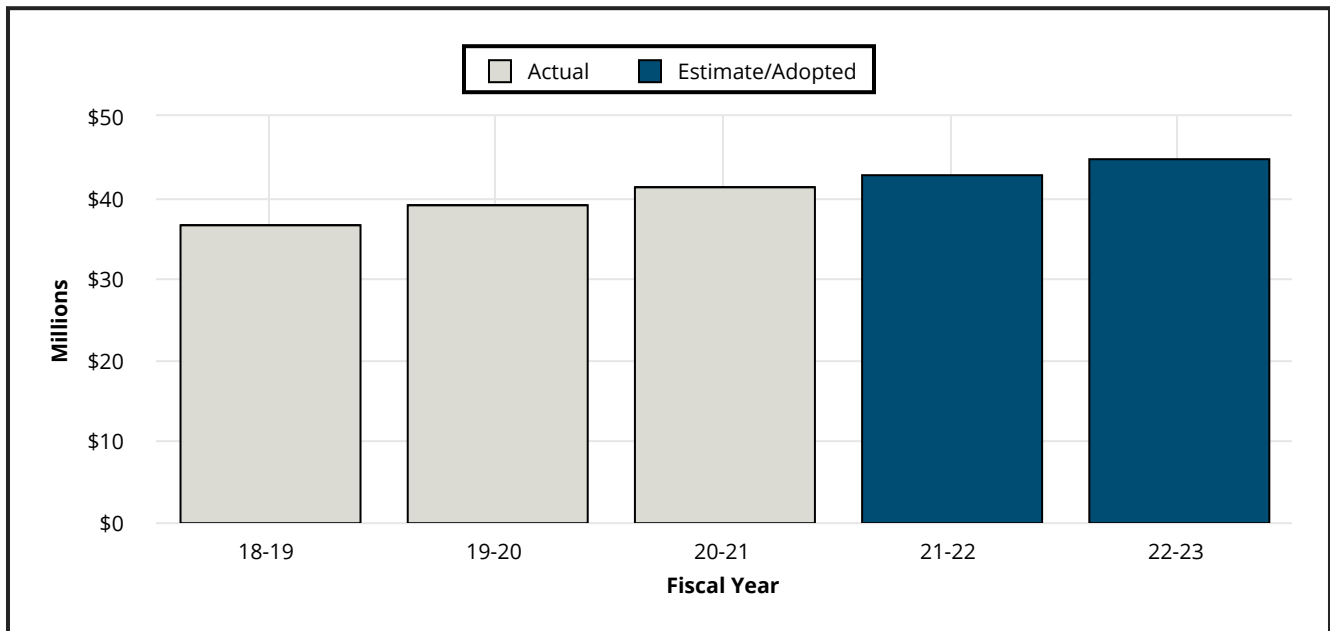
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2024-25 secondary property tax rate remains the same as the FY 2023-24 rate of \$0.8700 per \$100 of assessed valuation.

This results in a total tax rate of \$1.0826 per \$100 of assessed value, reduced from \$1.0926. The total impact of the 5.3% increase in Limited Assessed Values, of which 0.6% 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 2023-24 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 2024-25 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)
2020-21	\$ 36,768,501	7.3
2021-22	39,237,511	6.7
2022-23	41,460,946	5.7
2023-24 (Estimate)	42,862,435	3.4
2024-25 (Adopted)	44,723,790	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 2024-25 amounts:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2014-15	P	\$2,277,718,171	\$8.31	\$0.2992	3.6%
	S	2,381,590,083	<u>4.09</u>	<u>0.88</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	\$3,900,094,692	\$6.83	\$0.2326	3.4%
	S	3,900,094,692	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.1026	10.1%
2023-24	P	\$3,900,094,692	\$6.83	\$0.2226	3.3%
	S	3,900,094,692	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.0926	10.0%

Type	2024-25 City Valuation	% Inc/(Dec)	2024-25 Adopted Rates	2023-24 Levy*	2024-25 Levy*	% Inc/(Dec)
Primary	\$4,108,053,847	5.3%	\$0.2126	\$8,681,611	\$8,733,722	0.6%
Secondary	4,108,053,847	5.3%	<u>0.8700</u>	<u>33,930,824</u>	<u>35,740,068</u>	<u>5.3%</u>
			\$1.0826	\$42,612,435	\$44,473,790	4.4%

*The totals include prior year collections anticipated to be received of \$ 250,000 for FY 2023-24 and \$ 250,000 for FY 2024-25



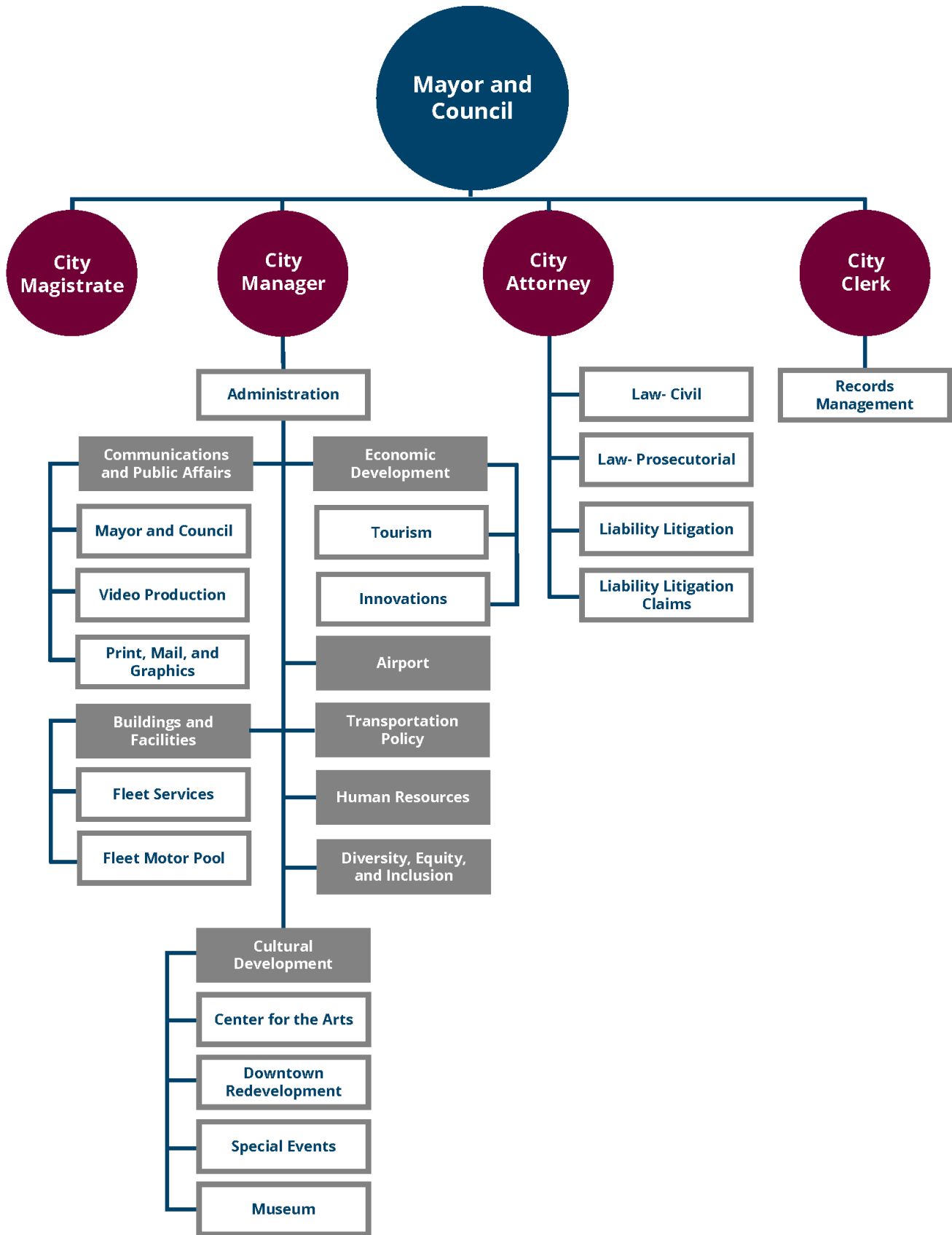
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General Government

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



The Commonwealth Canal in Downtown Chandler remains a functional source of irrigation and a beautiful walking path.



General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,235,651	\$ 1,288,723	2.10%
Communications and Public Affairs	1,543,711	2,339,003	2,388,181	1,972,016	-15.69%
Video Production	620,594	792,492	1,151,667	938,367	18.41%
Print, Mail, and Graphics	350,040	677,615	698,451	684,621	1.03%
City Clerk	899,337	836,937	1,066,872	1,136,197	35.76%
Records Management	-	-	-	355,287	0.00%
City Magistrate	4,595,717	5,400,966	5,659,283	5,847,458	8.27%
Law	4,458,653	4,687,089	4,792,063	4,816,283	2.76%
Liability Litigation	2,700,372	3,656,030	3,112,845	3,874,040	5.96%
Liability Litigation Claims	853,754	3,988,572	4,069,340	3,988,572	0.00%
City Manager	1,960,288	2,053,320	2,100,679	2,344,587	14.19%
Airport	1,379,796	1,494,813	1,595,121	1,489,964	-0.32%
Airport Capital	835,924	19,284,848	1,270,097	23,880,937	23.83%
Buildings and Facilities	8,262,230	8,513,745	9,013,487	8,760,515	2.90%
Buildings and Facilities Capital	4,602,604	14,174,166	2,017,073	15,441,068	8.94%
Cultural Development Administration	385,215	385,807	404,291	412,063	6.81%
Center for the Arts	2,377,944	2,712,034	2,738,549	3,172,870	16.99%
Downtown Redevelopment	336,245	418,925	419,025	407,139	-2.81%
Cultural Development Capital	759,634	9,129,983	1,223,982	13,056,774	43.01%
Special Events	410,956	535,448	580,927	641,057	19.72%
Museum	796,284	847,081	877,880	999,362	17.98%
Diversity, Equity & Inclusion	563,627	593,070	670,497	712,984	20.22%
Economic Development	1,218,228	1,476,508	1,423,807	1,509,260	2.22%
Economic Development Capital	-	1,556,208	-	2,056,208	32.13%
Tourism	1,128,677	395,222	1,430,053	404,516	2.35%
Innovations	62,500	335,930	310,930	335,930	0.00%
Fleet Services	1,274,618	1,320,869	1,245,221	1,454,647	10.13%
Fleet Motor Pool	65,413	65,568	65,568	71,668	9.30%
Human Resources	4,113,035	4,447,424	4,981,544	4,509,688	1.40%
Transportation Policy	2,010,230	6,440,126	3,004,616	5,151,305	-20.01%
Transportation Policy Capital	1,142,370	14,570,734	699,066	29,935,714	105.45%
Total	\$ 50,883,312	\$ 114,392,692	\$ 60,246,766	\$ 141,649,820	27.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 27,531,714	\$ 30,152,656	\$ 30,973,158	\$ 32,857,539	
Ongoing ⁽¹⁾	-	29,784,473	30,604,975	32,110,586	7.81%
One-time ⁽¹⁾	-	368,183	368,183	746,953	102.88%
Operating & Maintenance	16,011,066	25,524,097	24,063,390	24,421,580	-4.32%
Capital - Major	7,340,532	58,715,939	5,210,218	84,370,701	43.69%
Total	\$ 50,883,312	\$ 114,392,692	\$ 60,246,766	\$ 141,649,820	27.64%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Mayor and Council	5.500	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	4.000	33.33%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
City Clerk	5.000	6.000	6.000	6.000	0.00%
Records Management	-	-	-	1.000	N/A
City Magistrate	42.000	42.000	42.000	42.000	0.00%
Law	30.000	30.000	30.000	29.000	-3.33%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	8.000	8.000	8.000	8.000	0.00%
Airport	7.000	7.000	7.000	7.000	0.00%
Buildings and Facilities	47.000	47.000	47.000	47.000	0.00%
Diversity, Equity & Inclusion	2.000	2.000	2.000	3.000	50.00%
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	2.000	2.000	2.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Human Resources	23.000	24.000	24.000	24.000	0.00%
Transportation Policy	3.000	3.000	3.000	3.000	0.00%
Cultural Development Admin	2.000	2.000	2.000	2.000	0.00%
Center for the Arts	17.000	17.000	17.000	19.000	11.76%
Downtown Redevelopment	1.000	1.000	1.000	2.000	100.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	4.000	4.000	0.00%
Total	236.000	239.000	239.000	244.000	2.09%

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.

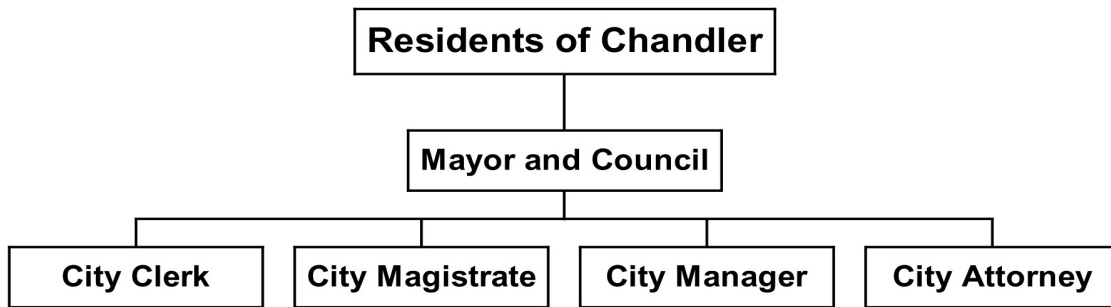
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,088,435	\$ 1,160,472	\$ 1,253,940	\$ 1,113,907	\$ 1,180,036	1.69%
Ongoing*	-	1,160,472	1,253,940	1,113,907	1,180,036	1.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	13,641	9,856	29,856	28,356	16,856	71.02%
Operating Supplies	17,800	14,338	14,338	14,141	14,338	0.00%
Repairs and Maintenance	1,279	2,500	2,684	2,989	2,500	0.00%
Communication/Transportation	39,037	54,580	54,580	54,580	54,580	0.00%
Other Charges and Services	13,213	18,500	18,500	19,565	18,500	0.00%
Office Furniture and Equipment	-	-	-	200	-	N/A
Capital Replacement/Fund Level Transfers	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,288,723	2.10%
General Fund	\$ 1,106,946	\$ 1,262,159	\$ 1,298,899	\$ 1,235,651	\$ 1,288,723	
Grant Fund**	68,372	-	76,912	-	-	
Grand Total	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,288,723	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	0.5	0	0	0	0	0
Digital Content Creator	1	1	1	1	1	1
Executive Management Assistant	2	2	3	3	3	3
Management Assistant	0	0.5	0.5	0.5	0.5	0.5
Marketing & Communications Manager	1	1	1	1	0	0
Mayor & Council Public Affairs Manager	0	0	0	0	1	1
Total	4.5	4.5	5.5	5.5	5.5	5.5

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for travel, and community outreach efforts at the annual Arizona League of Cities & Towns conference and the Mayor's Youth Commission. Additionally, FY 2024-25 reflects the elimination one-time funding received in FY 2023-24 for community outreach efforts.

During FY 2023-24, one Marketing & Communications Manager was renamed to Mayor & Council Public Affairs Manager.

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 1,543,711	\$ 2,339,003	\$ 2,388,181	\$ 1,972,016	-15.69%
Video Production	620,594	792,492	1,151,667	938,367	18.41%
Print, Mail, and Graphics	350,040	677,615	698,451	684,621	1.03%
Total	\$ 2,514,345	\$ 3,809,110	\$ 4,238,299	\$ 3,595,004	-5.62%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,855,545	\$ 1,912,660	\$ 1,980,412	\$ 2,053,454	
Ongoing ⁽¹⁾	-	1,741,638	1,809,390	1,989,986	14.26%
One-time ⁽¹⁾	-	171,022	171,022	63,468	-62.89%
Operating & Maintenance	658,800	1,896,450	2,257,887	1,541,550	-18.71%
Total	\$ 2,514,345	\$ 3,809,110	\$ 4,238,299	\$ 3,595,004	-5.62%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	4.000	33.33%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
Total	14.000	14.000	14.000	15.000	7.14%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Mayor Kevin Hartke delivered the State of the City address at the Chandler Center for the Arts highlighting Chandler's accomplishments, awards and progress of the past year. Ways that Chandler brings people together was the focus of event's videos and game-themed lobby experience.
- 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 resident inquiries.
- Partnered with Human Resources and Chandler Police to implement the Join Team Chandler marketing campaign to promote career opportunities at the City of Chandler and Police department through targeted communications and ads for prospective applicants about career opportunities.
- 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.
- Published the 2023 Year In Review, highlighting city news, events, and accomplishments achieved this past year.
- 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. This effort produced 350 news releases, newsletters, and news articles.
- 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.
- Managed content for the City's publications, website and social media platforms, including more than 20 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 Customer Connection program.
- The Video Production Division broadcast 80 public meetings and coordinated the production of more than 250 video, digital, and social media assets shared through television, on-demand, streaming and social media platforms.
- The Print, Mail, and Graphics Division completed more than 2,700 print production and graphic design requests. The division also processed more than 760,000 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 public information campaigns, production and design of newsletters, publications, press releases, presentations, videos, websites, social media, 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.

2024-25 Performance Measurements

Goal:

Provide communications and public affairs support to illustrate the strategic priorities and policy direction of the city. Effectively develop and maintain community and media relations through marketing and public information programs that fulfill the City Council's, City Manager's, and department's requests for services. Provide a positive community image through the cohesive and professional appearance of city-produced materials and city-operated communication platforms.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide public affairs and communications for the City Council, City Manager and city departments.
- ◆ Align communication and public affairs objectives with the City Council Strategic Framework goals and focus areas.
- ◆ Produce marketing campaigns and content to effectively communicate with residents and target audiences.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
News releases (English and Spanish)	179	152	170	220	200
Newsletters	62	72	60	70	70
Columns, articles and blogs	56	57	60	60	60
Public information/marketing campaigns	16	24	20	24	25
Speeches and presentations ⁽¹⁾	74	144	NA ⁽¹⁾	160	160

(1) New measure established to be effective in FY 2023-24 with prior year actuals bring provided as the information is available.

Goal:

Amplify Chandler's digital platforms through engaging content and marketing that promotes a connected city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Oversee and create content for the City of Chandler website, chandleraz.gov, and other city-maintained websites.
- ◆ Oversee and create content for the City of Chandler's Intranet site, Chanweb, and employee newsletter.
- ◆ Oversee City of Chandler and City Council social media accounts, content creation, and engagement.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Chandleraz.gov Avg. Monthly Visits ⁽²⁾	N/A	186,302	N/A	180,000	220,000
Chandleraz.gov Avg. Monthly Total Page Views	379,304	417,986	360,000	450,000	500,000
Chanweb Avg. Monthly Visits ⁽²⁾	N/A	3,363	N/A	3,200	3,500
Chanweb Avg. Monthly Total Page Views ⁽²⁾	N/A	112,350	N/A	117,000	120,000
Social Media Engagement ⁽²⁾	N/A	625,930	N/A	400,000	500,000

(2) New measure established to be effective in FY 2023-24 with prior year actuals bring provided as the information is available.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,086,097	\$ 1,089,994	\$ 1,115,454	\$ 1,109,332	\$ 1,178,007	8.07%
Ongoing*	-	1,089,994	1,115,454	1,109,332	1,178,007	8.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	352,420	1,137,850	1,170,341	1,169,841	662,850	-41.75%
Operating Supplies	89,019	88,519	88,519	87,419	108,519	22.59%
Repairs and Maintenance	1,320	1,500	1,849	1,849	1,500	0.00%
Communication/Transportation	4,615	7,400	7,400	6,900	7,400	0.00%
Insurance and Taxes	320	-	-	-	-	N/A
Other Charges and Services	8,354	13,740	13,740	12,840	13,740	0.00%
Office Furniture and Equipment	1,566	-	-	-	-	N/A
Total Cost Center - 1070	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	-15.69%
General Fund	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,912,016	
Water Operating	-	-	-	-	60,000	
Grand Total	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Armed Security Officer	1	1	1	1	1	1
City Hall Receptionist	1	1	1	1	1	1
Communications & Public Affairs Director	1	1	1	1	1	1
Digital Content Creator	1	1	1	1	1	1
Digital Content Strategist	1	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Public Information Officer	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

FY 2024-25 reflects the continuation of one-time funding for translation services, printing costs related to the CityScope newsletter, talent recruitment campaigns, and marketing and promotional campaigns.

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 event 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.

2024-25 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⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Video/Digital Media Assets	N/A	N/A	N/A	132	150
Social Media Assets	N/A	N/A	N/A	122	140
Digital Audio Assets	N/A	N/A	N/A	33	28
Graphic Assets	N/A	N/A	N/A	38	40
Public Meetings/Live & Recorded Events	N/A	N/A	N/A	80	80
Photography Assignments	N/A	N/A	N/A	162	200

(1) New measures established to be effective in FY 2023-24.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 422,772	\$ 469,011	\$ 478,812	\$ 511,412	\$ 514,786	9.76%
Ongoing*	-	373,954	383,755	416,355	514,786	37.66%
One-time*	-	95,057	95,057	95,057	-	-100.00%
Professional/Contract Services	115,532	160,627	361,301	361,301	260,627	62.26%
Operating Supplies	2,419	2,594	2,594	1,924	2,694	3.86%
Repairs and Maintenance	352	460	460	260	460	0.00%
Communication/Transportation	4,540	3,050	3,050	2,750	3,050	0.00%
Other Charges and Services	2,391	4,500	4,500	4,200	4,500	0.00%
Machinery and Equipment	70,339	150,000	297,915	267,570	150,000	0.00%
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	\$ 620,594	\$ 792,492	\$ 1,150,882	\$ 1,151,667	\$ 938,367	18.41%
General Fund	\$ 620,594	\$ 792,492	\$ 1,150,882	\$ 1,151,667	\$ 938,367	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Digital Media Producer	0	0	0	0	0	1
Digital Media Principal Producer	1	1	1	1	1	1
Digital Media Senior Producer	1	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Total	3	3	3	3	3	4

Significant Budget and Staffing Changes

FY 2024-25 reflects the continuation of one-time funding for the cable access channels, which has a 100% revenue offset from Cox Communications. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a temporary Digital Media Producer.

Effective July 1, 2024, one Digital Media Producer position is added.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	2,128	2,099	2,012	2,004	2,106
Impressions printed for jobs processed ⁽¹⁾	4,512,089	5,126,003	4,861,624	5,801,292	5,127,691
Citywide graphic design projects	720	715	712	710	714

(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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	811,300	785,548	807,646	763,395	782,842

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 346,676	\$ 353,655	\$ 359,519	\$ 359,668	\$ 360,661	1.98 %
Ongoing*		277,690	283,554	283,703	297,193	7.02 %
One-time*	-	75,965	75,965	75,965	63,468	(16.45)%
Professional/Contract Services	265	5,792	5,792	5,292	5,792	0.00 %
Operating Supplies	(1,832)	150,023	165,719	165,319	150,023	0.00 %
Repairs and Maintenance	6,921	31,220	31,220	31,220	31,220	0.00 %
Communication/Transportation	(29,430)	100,750	101,727	101,527	100,750	0.00 %
Other Charges and Services	15	750	750	500	750	0.00 %
Machinery and Equipment	-	5,000	5,000	5,000	5,000	0.00 %
Office Furniture and Equipment	-	3,000	3,000	2,500	3,000	0.00 %
Capital Replacement/Fund Level Transfers	27,425	27,425	27,425	27,425	27,425	0.00 %
Total Cost Center - 1210	\$ 350,040	\$ 677,615	\$ 700,152	\$ 698,451	\$ 684,621	1.03 %
General Fund	\$ 350,040	\$ 677,615	\$ 700,152	\$ 698,451	\$ 684,621	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Executive Management Assistant	0	1	0	0	0	0
Mail & Graphics Senior Technician	1	1	1	1	1	1
Mail & Print Technician	1	1	1	1	1	1
Offset Press Operator	1	0	0	0	0	0
Print, Mail & Graphics Supervisor	1	1	1	1	1	1
Total	4	4	3	3	3	3

Significant Budget and Staffing Changes

FY 2024-25 reflects the continuation of one-time funding for a temporary Print and Mail Technician.

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.

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.
- Participated in the ILA – Language Translation pilot program successfully assisting citizens utilizing over five different languages including American Sign Language (ASL).
- Redesigned the Boards and Commissions web pages to provide ease of access and transparency, as well as accurate and timely information to the public.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Council meetings coordinated	85	78	85	80	75
Meeting notices posted	568	329	550	300	575
City Council actions and agenda items prepared	695	655	600	600	600

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Passport applications accepted	17,230	14,022	16,000	15,000	15,500
Notary Public services provided	348	194	575	400	400

* 2023-24 Year 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:

Administer and conduct city elections in accordance with state and local election laws providing information and encourage voter participation for Chandler residents.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Municipal elections⁽¹⁾					
Aug	0	1	0	0	1
Nov	1	0	0	0	1
Registered voters					
Aug	0	160,095	175,000	175,000	175,000
Nov	172,447	0	0	0	175,000
Total ballots processed⁽¹⁾					
Aug	0	56,181	0	0	55,000
Nov	37,724	0	0	0	120,000
Voter turnout percentage⁽²⁾					
Aug	0	35.09%	0	0	31.00%
Nov	21.88%	0	0	0	68.00%

(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.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 624,644	\$ 776,653	\$ 935,537	\$ 908,931	\$ 803,473	3.45%
Ongoing*	-	706,238	865,122	838,516	726,288	2.84%
One-time*	-	70,415	70,415	70,415	77,185	9.61%
Professional/Contract Services	27,519	19,571	29,521	18,000	24,571	25.55%
Operating Supplies	180,462	6,625	63,294	66,476	234,565	3440.60%
Repairs and Maintenance	3,934	2,500	2,500	3,390	2,500	0.00%
Communication/Transportation	44,720	22,588	32,694	58,350	60,588	168.23%
Other Charges and Services	18,058	9,000	14,000	11,725	10,500	16.67%
Total Cost Center - 1030	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,872	\$ 1,136,197	35.76%
General Fund	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,872	\$ 1,136,197	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	0	0	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	1	1	0	0	0	0
City Clerk Specialist	2	2	1	2	2	2
City Records Management Coordinator	1	1	0	0	0	0
Deputy City Clerk	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Total	6	6	5	6	6	6

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for the Passport Services Program, and one-time funding for education and training as well as the Primary and General Election in 2024. FY 2024-25 also reflects the elimination of one-time funding for the 2023 Special City Election.

Records Management - 1320

The Records Management section of the City Clerk Department is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws.

2024-25 Performance Measurements

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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Contractual documents processed	450	603	450	850	800

* 2023-24 Year 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 Management - 1320

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 316,835	N/A
Ongoing*	-	-	-	-	127,837	N/A
One-time*	-	-	-	-	188,998	N/A
Operating Supplies	-	-	-	-	30,552	N/A
Repairs/Maintenance	-	-	-	-	1,500	N/A
Communications/Transportation	-	-	-	-	4,000	N/A
Other Charges/Services	-	-	-	-	2,400	N/A
Total Cost Center - 1320	\$ -	\$ -	\$ -	\$ -	\$ 355,287	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 355,287	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Records Management Program Administrator	0	0	0	0	0	1
Total	0	0	0	0	0	1

Significant Budget and Staffing Changes

Effective July 1, 2024, one Records Management Program Administrator transfers from cost center 1300, Law in the Law Department.

City Magistrate - 1050

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

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.

2024-25 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:

- ◆ Increase educational awareness including community videos of court instructions and expectations, high school internship opportunities, and National Law Day.
- ◆ Further use of technology to increase access to the court by offering remote proceedings to in-custody litigants.
- ◆ Enhance customer service experience by expanding online services to include additional resources for pro per litigants.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of appeals filed	34	51	36	44	45
Number of appeals overturned	2	1	4	1	4
Number of filings	36,768	44,593	41,000	42,458	42,000
Percentage of cases adjudicated within 100 days	59%	58%	60%	47%	50%
Number of calls received	41,295	41,483	41,000	33,546 ⁽¹⁾	31,000 ⁽¹⁾
Average wait time	23 sec	16 sec	25 sec	19 sec	19 sec
Online Service Live Chat ⁽²⁾	N/A	897	N/A	822	750
Number of judicial awareness engagements	N/A	3	N/A	3	5

(1) Due to the implementation of online chat and automatus chatbot, there has been a reduction in number of calls serviced.

(2) New performance measure identifying customer service online chat implemented in Fiscal Year FY 2022-23.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,009,167	\$ 4,693,009	\$ 5,329,943	\$ 4,870,583	\$ 5,019,837	6.96%
Ongoing *	-	4,619,509	5,256,443	4,797,083	4,936,730	6.87%
One-time *	-	73,500	73,500	73,500	83,107	13.07%
Professional/Contract Services	452,132	550,577	599,708	569,500	678,977	23.32%
Operating Supplies	89,456	90,880	157,380	137,700	82,144	-9.61%
Repairs and Maintenance	4,875	5,000	5,000	2,500	5,000	0.00%
Communication/Transportation	18,076	25,500	25,500	27,000	25,500	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	120	500	500	-	500	0.00%
Other Charges and Services	20,272	35,000	38,785	51,200	35,000	0.00%
Office Furniture and Equipment	-	-	-	500	-	N/A
Capital Replacement/Fund Level Transfers	1,620	-	-	300	-	N/A
Total Cost Center - 1050	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	8.27%
General Fund	\$ 3,933,691	\$ 5,400,966	\$ 5,617,814	\$ 5,310,793	\$ 5,847,458	
Grant Fund**	662,026	-	539,502	348,490	-	
Grand Total	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk	14	16	15	15	15	15
Court Clerk Lead	3	2	3	3	3	3
Court Clerk Senior	6	6	6	6	6	6
Court Commissioner	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	3	3	3	3	3	3
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	2	2	2	2	2
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Management Analyst	1	0	0	0	0	0
Total	41	42	42	42	42	42

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for audio courtroom livestream and one-time funding for Judge Pro Tem coverage to continue afternoon jail court, temporary staff for case processing assistance, and court security coverage which has been approved since FY 2022-23. FY 2024-25 reflects the elimination one-time funding for tablets for survey and remote interpretation.

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Law	\$ 4,458,653	\$ 4,687,089	\$ 4,792,063	\$ 4,816,283	2.76%
Liability Litigation	2,700,372	3,656,030	3,112,845	3,874,040	5.96%
Liability Litigation Claims	853,754	3,988,572	4,069,340	3,988,572	0.00%
Total	\$ 8,012,779	\$ 12,331,691	\$ 11,974,248	\$ 12,678,895	2.82%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,868,935	\$ 5,085,912	\$ 5,236,963	\$ 5,237,116	
Ongoing ⁽¹⁾	-	5,085,912	5,236,963	5,237,116	2.97%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	3,143,843	7,245,779	6,737,285	7,441,779	2.71%
Total	\$ 8,012,779	\$ 12,331,691	\$ 11,974,248	\$ 12,678,895	2.82%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Law	30.000	30.000	30.000	29.000	-3.33%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	34.000	34.000	34.000	33.000	6.25%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Assisted Economic Development staff with workforce development plans, infill incentives plans, and redevelopment initiatives.
- Authored over 21 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 persons with limited English proficiency.
- Advised on proposed legislation in the latest Arizona legislative session as to impacts on Chandler.
- Provided legal assistance with the organization and governance documents of new nonprofit entity, Chandler Housing and Community Services Corporation, as part of the Department of Neighborhood Resources' RAD project.
- Provided legal assistance with the First Amendment to the 2012 Master Maintenance Intergovernmental Agreement between Chandler and Arizona Department of Transportation (ADOT), which covers the construction, operation, and maintenance responsibilities concerning State highway routes that are encompassed within Chandler's system of streets (i.e., the I-10, Loop 101, and Loop 202).
- Advised on the latest focus and strategies of HUD, the U.S. Department of Justice, and the U.S. Department of Health and Human Services when it comes to sober living homes, as well as provided information and advice about state and local regulations and enforcement actions concerning sober living homes and other types of recovery housing.
- Provided legal advice and assisted with drafting of edits to Chapter 35 Zoning Code language, the most comprehensive update to the zoning code in decades. These changes will help the city respond to current development trends and provide for a more efficient and business friendly development approval process.
- Provided legal advice and assisted with drafting of edits to Chapter 11 by repealing and replacing Section 11-16 and retitling as Unruly Gathering to address the profound impact of teen violence on the community and ensuring that responsible individuals are held both civilly and criminally accountable. Also, adding Section 11-18 Brass Knuckles making it unlawful for a minor to possess brass knuckles or other knuckles of metal.
- Drafted telecommunication license agreements with Zayo Group, LLC and Light Source Communications, LLC. Also assisted Development Services and Accounting Departments with a new invoice and instruction sheet to administer the telecom and franchises.
- Assisted with the creation of the City's Records Portal that will allow residents and staff to easily search archived documents, as well as increased DocuSign envelopes to streamline the city's electronic signature process.
- 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 and pursued and recovered \$579,404.55 for damages to city property and emergency response costs.
- Conducted more than 12,406 criminal cases in the Chandler Municipal Court, which included attending 943 criminal bench trials and 7 criminal jury trials, and 31,114 services provided to victims. Continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court, and Community Support Court.

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.

2024-25 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, public record requirements, and parliamentary procedures.
- ◆ Provide advice and assist in compliance with Open Meeting Law requirements for all City boards and commissions, as well as legal 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Request for legal services	1,153	1,171	1,250	1,350	1,300
Fulfill request for legal services within 14 days	98%	86%	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%

* 2023-24 Year 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.

2024-25 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 Chandler Municipal 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 prepare for and prosecute cases.
- ◆ Encourage prosecutors to pursue evidence-based prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of evidence-based prosecution.
- ◆ Provide all victims with notice of victims’ rights and provide victim advocate services as requested.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Pre-trial conferences	11,180	11,510	11,946	11,870	13,057
Trials/jury trials	670	616	671	994	1,093
DUI cases	1,657	1,734	1,855	1,766	1,943
Domestic violence charges	2,539	2,742	2,917	2,436	2,680
Prosecutor review/charging decisions	3,477	4,056	4,090	3,458	3,804
Victims’ rights notifications	10,997	10,059	10,349	8,770	9,647
Prosecutor’s Office contacts with victims	3,218	4,425	4,063	4,382	4,820

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,341,301	\$ 4,546,004	\$ 4,688,237	\$ 4,680,963	\$ 4,675,198	2.84%
Ongoing*	-	4,546,004	4,688,237	4,680,963	4,675,198	2.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	21,260	25,000	25,000	5,000	25,000	0.00%
Operating Supplies	55,500	69,579	69,579	55,400	69,579	0.00%
Repairs and Maintenance	6,267	8,500	8,531	7,500	8,500	0.00%
Communication/Transportation	12,155	15,006	15,006	17,400	15,006	0.00%
Other Charges and Services	22,170	23,000	23,000	25,800	23,000	0.00%
Total Cost Center - 1300	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	2.76%
General Fund	\$ 4,437,907	\$ 4,672,089	\$ 4,802,953	\$ 4,767,363	\$ 4,801,283	
General Fund-Domestic Violence	10,746	15,000	15,000	13,300	15,000	
Grant Fund**	10,000	-	11,400	11,400	-	
Grand Total	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	0	0	1	1	1	1
Assistant City Prosecutor II	5	5	5	5	5	5
Assistant City Prosecutor Senior	1	1	1	1	1	1
City Attorney	1	1	1	1	1	1
City Attorney Senior Manager	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	6	6	6	6	6	6
Legal Secretary Lead	1	1	1	1	1	1
Legal Support Supervisor	1	1	1	1	1	1
Records Management Program Administrator	0	0	0	0	1	0
Records Management Program Coordinator	0	0	1	1	0	0
Victim Advocate	1	1	1	1	1	1
Total	28	28	30	30	30	29

Significant Budget and Staffing Changes

During FY 2023-24, one Records Management Program Coordinator position was reclassified to Records Management Program Administrator.

Effective July 1, 2024, one Records Management Program Administrator transfers to cost center 1320, Records Management in the City Clerk Department.

Liability Litigation - 1310

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

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Claims filed	155	159	162	144	162
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	107	135	80	96	128
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	232	246	208	214	243

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

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 527,634	\$ 539,908	\$ 553,227	\$ 556,000	\$ 561,918	4.08%
Ongoing*	-	539,908	553,227	556,000	561,918	4.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	32,796	34,500	168,645	168,645	34,500	0.00%
Operating Supplies	27,215	37,707	38,614	41,000	32,067	-14.96%
Repairs and Maintenance	1,369	1,750	1,781	3,200	1,750	0.00%
Communication/Transportation	4,655	12,760	12,760	15,000	18,400	44.20%
Insurance and Taxes	2,099,114	3,021,500	3,021,500	2,320,000	3,217,500	6.49%
Other Charges and Services	7,588	7,905	7,905	9,000	7,905	0.00%
Total Cost Center - 1310	\$ 2,700,372	\$ 3,656,030	\$ 3,804,432	\$ 3,112,845	\$ 3,874,040	5.96%
Insured Liability Self Insurance Fund	\$ 2,700,372	\$ 3,656,030	\$ 3,804,432	\$ 3,112,845	\$ 3,874,040	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Assistant City Attorney	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Management Administrator	1	1	1	1	1	1
Risk Management Specialist	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.

FY 2024-25 reflects ongoing to increase the city's Cybersecurity Insurance coverage.

Liability Litigation Claims - 1311

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	\$ 266,275	\$ 340,700	\$ 340,700	\$ 402,400	\$ 392,400	15.17%
Operating Supplies	189,731	197,015	226,940	226,940	232,090	17.80%
Repairs and Maintenance	207,763	721,833	789,129	800,000	741,100	2.67%
Communication/Transportation	52	10,000	10,000	10,000	10,000	0.00%
Insurance and Taxes	130,240	2,545,000	2,545,000	2,400,000	2,412,732	-5.20%
Street Improvements	59,693	174,024	230,674	230,000	200,250	15.07%
Total Cost Center - 1311	\$ 853,754	\$ 3,988,572	\$ 4,142,443	\$ 4,069,340	\$ 3,988,572	0.00%
Insured Liability Self Insurance Fund	853,754	3,988,572	4,142,443	4,069,340	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 2024-25 includes an additional General Fund one-time transfer of \$2.5 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.

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 megawatts 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).

City Manager - 1040

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,890,397	\$ 1,964,827	\$ 2,019,898	\$ 2,026,000	\$ 2,088,094	6.27%
Ongoing*	-	1,964,827	2,019,898	2,026,000	2,088,094	6.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,269	3,414	2,800	3,800	171,414	4920.91%
Operating Supplies	13,597	22,479	31,093	21,479	22,479	0.00%
Repairs and Maintenance	2,111	2,000	2,114	2,000	2,000	0.00%
Communication/Transportation	18,523	29,300	29,300	16,200	29,300	0.00%
Other Charges and Services	32,245	28,600	28,600	28,500	28,600	0.00%
Machinery and Equipment	-	200	200	200	200	0.00%
Office Furniture and Equipment	1,146	2,500	2,500	2,500	2,500	0.00%
Total Cost Center - 1040	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	14.19%
General Fund	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Assistant City Manager	2	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Deputy City Manager	0	1	1	1	1	1
Deputy City Manager - Chief Financial Officer	0	0	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Government Relations Senior Program Manager	1	1	1	1	1	1
Governmental Relations and Policy Manager	1	0	0	0	0	0
Strategic Initiatives Director	0	1	1	1	1	1
Total	7	7	8	8	8	8

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding in professional/contract services for Civic Engagement Programs.

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.

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.
- Initiated the Community Impact Study for the Extension of Runway 4R-22L.
- Held the first public Airport Day Open House in seven years; 8,000-10,000 attended.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
City fueling services, gallons ⁽¹⁾	0 ⁽²⁾	18,214 ⁽²⁾	25,000 ⁽²⁾	50,338	55,000
Fixed Base Operator (FBO) fueling service, gallons	820,830	755,453	706,339	720,062	757,090
Cost per air traffic operation (non-capital costs)	\$4.49	\$8.68 ⁽³⁾	\$7.82	\$5.94	\$5.78
Number of airport safety inspections	354	354	365	365	365

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

(2) The 2021-22 and 2022-23 Actuals and the 2023-24 Projected were impacted by a direct lightning strike to the fuel sales equipment. Parts scarcity and difficulties sourcing necessary service contractors during the Pandemic resulted in a prolonged replacement process.

(3) Costs per operation were higher in FY 2022-23 due to increased one-time funding for necessary airport improvement projects and full staffing. Operations increased year-to-year but only by approximately 19,000 operations. Per current market trends, future operations are expected to increase which will cause a reduction in the cost-per-operation.

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Dollar Value of grant requests	\$1,725,074	\$2,385,200	\$4,570,000	\$310,000	\$3,000,000
Projects completed with shared funding	1	1	3	4	2

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 753,924	\$ 855,481	\$ 877,950	\$ 869,000	\$ 869,925	1.69%
Ongoing*	-	853,497	875,966	867,016	869,925	1.92%
One-time*	-	1,984	1,984	1,984	-	-100.00%
Professional/Contract Services	107,781	83,882	120,968	119,766	55,866	-33.40%
Operating Supplies	124,102	310,200	311,550	308,770	285,423	-7.99%
Repairs and Maintenance	181,466	58,720	119,685	123,630	58,720	0.00%
Communication/Transportation	2,952	12,255	12,255	12,155	12,255	0.00%
Insurance and Taxes	18,075	34,500	34,500	34,500	34,500	0.00%
Rents and Utilities	73,774	89,358	89,358	89,538	89,358	0.00%
Other Charges and Services	21,209	22,700	22,700	20,045	12,700	-44.05%
Building and Improvements	131	-	-	-	-	N/A
Machinery and Equipment	74,354	5,500	5,500	-	2,000	-63.64%
Office Furniture and Equipment	4,311	-	-	-	47,000	N/A
Street Improvements	-	4,500	4,500	-	4,500	0.00%
Capital Replacement/Fund Level Transfers	17,717	17,717	17,717	17,717	17,717	0.00%
Total Cost Center - 4100	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	-0.32%
Airport Operating Fund	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Airport Business Coordinator	1	0	0	0	0	0
Airport Maintenance Senior Technician - CDL	2	2	2	2	2	2
Airport Maintenance Supervisor - CDL	0	1	1	1	1	1
Airport Operations and Maintenance Supervisor	1	0	0	0	0	0
Airport Operations Manager	0	1	1	1	1	1
Airport Planning Program Manager	1	1	1	1	1	1
Airport Senior Manager	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	7	7	7	7	7	7

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding to replace signage on Taxiway A. FY 2024-25 also reflects the elimination of 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.

Airport Capital - 4110

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 520	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	273,399	2,718,330	3,903,138	176,246	3,025,000	11.28%
Operating Supplies	2,726	-	-	-	-	N/A
Repairs/Maintenance	34,904	-	-	-	-	N/A
Other Charges/Services	97	1,324,304	1,940,879	6,812	-	-100.00%
Project Support Recharge**	-	119,000	119,000	-	46,000	-61.34%
Contingencies/Reserves	-	7,722,809	-	-	13,380,437	73.26%
Building/Improvements	84,211	7,400,405	10,979,586	7,264	7,429,500	0.39%
Street Improvements	-	-	292,996	-	-	N/A
Airport Improvements	440,066	-	1,444,114	1,079,775	-	N/A
Total Cost Center - 4110	\$ 835,924	\$ 19,284,848	\$ 18,679,713	\$ 1,270,097	\$ 23,880,937	23.83%
Grant Capital Fund	\$ 158,702	\$ 13,714,378	\$ 13,617,660	\$ 1,102,914	\$ 10,875,161	
Airport Operating Fund	677,222	5,570,470	5,062,053	167,183	13,005,776	
Grand Total	\$ 835,924	\$ 19,284,848	\$ 18,679,713	\$ 1,270,097	\$ 23,880,937	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2023-24 Accomplishments

- Completed roof projects at the Chandler Center for the Arts, Nozomi Aquatics Center, and the Chandler Main Library.
- Completed City wide access control upgrades.
- Completed electrical preventative maintenance at the McQueen Yard Facilities, Chandler Public Safety Training Center, Fire Training building, McCullough-Price House, and the Chandler Main Library.
- Fire alarm replacements were completed at Fire Station #4, Fire Station #6, Hamilton Aquatics, and Mesquite Groves Aquatic.
- Completed security window tinting at the Chandler Community Center and Senior Center, Snedigar Recreation Center, McCullough-Price House, and Chandler Nature Center.
- HVAC Improvements were completed at the Sunset Library's Monsoon Room, Fire Training building, and Fire Support building.
- Completed building security camera improvements at the Fleet Facility, Fire Training building, Chandler Community Center and Senior Center, Tumbleweed Recreation Center, City Hall Parking Garage, McQueen Yard Facilities, and the Information Technology Building.
- Completed exterior lighting improvements at the Fleet and Warehouse facilities.
- Completed flooring improvements at Fire Station #10, Chandler Environmental Education Center, Fire Support building.
- Completed the Fire Station #4 gender accommodation re-model.

Buildings and Facilities - 3200

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Custodial expenditures per square foot ⁽¹⁾	\$2.79	\$3.07	\$3.40	\$3.40	\$3.76

(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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Building repair costs per square foot ⁽²⁾	\$3.99	\$4.39	\$4.80	\$4.80	\$5.14
Percentage of preventive work orders over all work orders	45%	48%	65%	65%	70%

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

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,779,775	\$ 4,128,023	\$ 4,468,159	\$ 4,225,849	\$ 4,318,354	4.61%
Ongoing*	-	4,128,023	4,468,159	4,225,849	4,318,354	4.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	192,255	457,927	630,401	578,051	457,927	0.00%
Operating Supplies	976,652	959,080	1,064,929	1,067,111	975,013	1.66%
Repairs and Maintenance	1,110,182	846,785	950,983	955,887	876,785	3.54%
Communication/Transportation	8,655	15,170	18,518	19,418	15,170	0.00%
Insurance and Taxes	1,500	3,000	3,000	3,000	3,000	0.00%
Rents and Utilities	2,054,326	2,015,513	2,015,513	2,015,513	2,026,019	0.52%
Other Charges and Services	9,575	11,855	11,855	9,855	11,855	0.00%
Building and Improvements	95	-	-	-	-	N/A
Machinery and Equipment	51,517	-	59,597	59,597	-	N/A
Capital Replacement/Fund Level Transfers	77,699	76,392	76,392	79,206	76,392	0.00%
Total Cost Center - 3200	\$ 8,262,230	\$ 8,513,745	\$ 9,299,347	\$ 9,013,487	\$ 8,760,515	2.90%
General Fund	\$ 7,954,568	\$ 8,513,745	\$ 9,055,133	\$ 9,013,487	\$ 8,760,515	
Grant Fund**	307,662	-	244,214	-	-	
Grand Total	\$ 8,262,230	\$ 8,513,745	\$ 9,299,347	\$ 9,013,487	\$ 8,760,515	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Specialist	2	1	2	2	2	2
Business Systems Support Supervisor	0	1	1	1	1	1
Custodial Services Supervisor	2	2	2	2	2	2
Custodian	19	19	19	19	19	19
Electrician	2	2	2	2	2	2
Energy Management Controls Senior Technician	1	1	1	1	1	1
Facilities Project Manager	0	0	1	1	1	1
Facility & Fleet Services Senior Manager	1	1	1	1	1	1
Facility Maintenance Planner	0	1	1	1	1	1
Facility Maintenance Senior Technician	6	6	7	7	7	7
Facility Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	2	2	2	2	2	2
HVAC Senior Technician	3	3	3	3	3	3
Lead Custodian	3	3	3	3	3	3
Maintenance Planner/Scheduler	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Total	44	44	47	47	47	47

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for building maintenance and one-time funding for the Fire Station #9 gate replacement.

Buildings and Facilities Capital - 3210

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 410	\$ -	\$ -	\$ -	-	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	146,680	166,543	19,863	-	-100.00%
Repairs and Maintenance	259,488	-	-	-	-	N/A
Other Charges and Services	9,571	484,689	484,689	-	-	-100.00%
Contingencies/Reserves	-	6,719,541	113,375	-	7,771,068	15.65%
Building and Improvements	2,201,620	6,437,256	8,332,035	1,257,898	6,991,000	8.60%
Office Furniture and Equipment	2,131,514	386,000	2,191,500	732,911	679,000	75.91%
Total Cost Center - 3210	\$ 4,602,604	\$ 14,174,166	\$ 11,288,142	\$ 2,017,073	\$ 15,441,068	8.94%
General Gov't Capital Projects Fund	\$ 4,602,604	\$ 11,586,516	\$ 8,700,492	\$ 1,892,427	\$ 8,097,064	
Public Facility Bonds	-	2,520,000	2,520,000	124,646	6,917,354	
Water Operating Fund	-	-	-	-	100,000	
Airport Operating Enterprise Fund	-	10,650	10,650	-	269,650	
Medical Self Insurance	-	57,000	57,000	-	57,000	
Grand Total	\$ 4,602,604	\$ 14,174,166	\$ 11,288,142	\$ 2,017,073	\$ 15,441,068	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the FY 2025-2034 Capital Improvement Program.

Cultural Development Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Cultural Development Administration	\$ 385,215	\$ 385,807	\$ 404,291	\$ 412,063	6.81 %
Center for the Arts	2,377,944	2,712,034	2,738,549	3,172,870	16.99 %
Downtown Redevelopment	336,245	418,925	419,025	407,139	-2.81 %
Cultural Development Capital	759,634	9,129,983	1,223,982	13,056,774	43.01 %
Special Events	410,956	535,448	580,927	641,057	19.72 %
Museum	796,284	847,081	877,880	999,362	17.98 %
Total	\$ 5,066,278	\$ 14,029,278	\$ 6,244,654	\$ 18,689,265	33.22%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	3,132,374	3,380,273	3,583,386	3,946,502	
Ongoing ⁽¹⁾	-	3,188,279	3,391,392	3,723,114	16.78 %
One-time ⁽¹⁾	-	191,994	191,994	223,388	16.35 %
Operating & Maintenance	1,933,905	10,649,005	2,661,268	14,742,763	38.44 %
Capital - Major	759,634	9,129,983	1,223,982	13,056,774	43.01 %
Total	\$ 5,066,278	\$ 14,029,278	\$ 6,244,654	\$ 18,689,265	33.22%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	19.000	11.76 %
Downtown Redevelopment	1.000	1.000	1.000	2.000	100.00 %
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	29.000	11.54%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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 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.
- Downtown Redevelopment assisted with the opening of nine new concepts including two additional multifamily developments.
- Three downtown capital improvement projects began:
 - * Boston Street – expanding sidewalks, increasing pedestrian safety and experience, addition of ride share/drop off zone, and repaving.
 - * Wall Street – completion of the pedestrian path from Chandler Boulevard to Frye Road, adding pedestrian features, lighting, monument signature, etc.
 - * City Hall Parking Lot and Alleyway – repaving and clean up of alley, addition of lighting and trash co-op to minimize dumpsters in the alley.
- Completion of development agreement and sell of property at 200 / 210 S. Oregon Street for the Food Hall concept.
- The Dr. A.J. Chandler Park Master Plan was updated with phase 1 of design beginning.
- The Chandler Museum opened “Chandler: A to Z” the Museum’s fourth Signature exhibit since the Museum opened in 2018.
- Completed the Master Plan for Tumbleweed Ranch and began Phase 1 design of The Ranch to create a cultural destination in Tumbleweed Park.
- 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.
- Two film and photo, 68 events, and 6 stage rentals were permitted through Special Events and 82 private property events and promotions were permitted through the TSPE process.
- Approximately 38,920 guests attended the seven City Signature Events and 180,953 guests attended 60 third-party produced events on City property.
- The Special Events division developed and implemented the Chandler Events 101 Series.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Public programs provided	1,088	1,102	1,100	995 ⁽¹⁾	1,022 ⁽¹⁾
Attendance at public programs	496,246	489,000	517,290	349,511 ⁽¹⁾	357,700 ⁽¹⁾
Public programs satisfaction	N/A	94%	90%	90%	90%
Volunteer hours contributed	9,502.25	10,964.75	11,450	11,619	11,950
Number of special events and exhibits	39	43	42	49	49
Public art projects implemented in the community	19	11	9	14	8

(1) Reduced number due to construction at Tumbleweed Ranch and reduced number of docents available for docent led tours.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 378,448	\$ 379,502	\$ 390,155	\$ 398,000	\$ 405,758	6.92%
Ongoing*	-	379,502	390,155	398,000	405,758	6.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	150	-	-	-	-	N/A
Operating Supplies	4,552	925	925	1,048	925	0.00%
Repairs and Maintenance	226	300	366	163	300	0.00%
Communication/Transportation	269	2,500	2,500	2,820	2,500	0.00%
Insurance and Taxes	300	-	-	-	-	N/A
Other Charges and Services	1,271	2,580	2,580	2,260	2,580	0.00%
Total Cost Center - 1090	\$ 385,215	\$ 385,807	\$ 396,526	\$ 404,291	\$ 412,063	6.81%
General Fund	\$ 385,215	\$ 385,807	\$ 396,526	\$ 404,291	\$ 412,063	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Cultural Development Director	1	1	1	1	1	1
Management Analyst Senior	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 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of activities, exhibits, and workshops	694	851	775	799	813
Annual attendance	129,739	161,844	162,590	156,324	167,500
Social media following	41,526	44,965	44,500	46,000	49,400
Website page view	1,121,866	1,417,599	1,642,000	784,000 ⁽¹⁾	900,000
Participation in free public events	N/A	16,523	20,840	22,462	23,500

(1) Google Analytics transition to GA4 has affected the ability to gather data, prior year’s data is before the transition. FY 2023-24 reflects year 1 of new analytics platform.

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 to support programming efforts.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
New donations to CCF funds	\$1,677,653 ⁽²⁾	\$200,617	\$50,000	\$65,000	\$70,000
Total cash and trade sponsorships	\$1,973,947 ⁽²⁾	\$400,471	\$295,000	\$367,150	\$350,000
Number of volunteers	136	154	159	175	185
Number of volunteer hours contributed	7,601	8,440	8,600	9,500	9,750

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

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,827,073	\$ 1,897,554	\$ 1,946,352	\$ 1,952,500	\$ 2,273,603	19.82%
Ongoing*	-	1,897,554	1,946,352	1,952,500	2,273,603	19.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	349,393	661,065	740,479	482,406	732,000	10.73%
Operating Supplies	66,575	71,545	71,545	64,717	85,397	19.36%
Repairs and Maintenance	25,280	43,700	44,011	47,133	43,700	0.00%
Communication/Transportation	6,185	14,020	14,020	20,500	14,020	0.00%
Insurance and Taxes	6,302	6,500	6,500	6,600	6,500	0.00%
Rents and Utilities	1,329	1,600	1,600	1,600	1,600	0.00%
Other Charges and Services	5,470	13,800	15,908	10,843	13,800	0.00%
Office Furniture and Equipment	56,923	-	-	-	-	N/A
Park Improvements	31,165	-	56,165	150,000	-	N/A
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 2,377,944	\$ 2,712,034	\$ 2,898,830	\$ 2,738,549	\$ 3,172,870	16.99%
General Fund	\$ 2,271,272	\$ 2,410,369	\$ 2,540,500	\$ 2,546,649	\$ 2,782,870	
Municipal Arts Fund	106,672	301,665	358,330	191,900	390,000	
Grand Total	\$ 2,377,944	\$ 2,712,034	\$ 2,898,830	\$ 2,738,549	\$ 3,172,870	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Box Office Attendant	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Cultural Arts Manager	1	1	1	1	1	1
Cultural Arts Production Senior	2	2	2	2	2	2
Cultural Arts Production Supervisor	1	1	1	1	1	1
Cultural Arts Program Manager	1	1	1	1	1	1
Cultural Arts Senior Program Manager	1	1	1	1	1	1
Cultural Arts Specialist	1	1	1	1	1	1
Development Communications Program Manager	0	0	0	0	0	1
Events Program Coordinator	1	1	1	1	1	1
Events Senior	1	1	1	1	1	1
Events Specialist	1	1	1	1	1	1
Exhibits Program Coordinator	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing & Communications Analyst	1	1	1	1	1	1
Marketing & Communications Program Coordinator	1	1	1	1	1	1
Performing Arts Program Manager	0	0	0	0	0	1
Total	17	17	17	17	17	19

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for contractual service increases for the Arts Center, and the continuation of one-time funding for the Chandler Symphony Orchestra. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a needs assessment for the Center for the Arts, and the Arts in School programming.

Effective July 1, 2024, one Performing Arts Program Manager position and one Development Communications Program Manager position are added along with associated one-time and ongoing increases in operations and maintenance funding.

Downtown Redevelopment - 1540

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

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of new or rehabilitation projects planned for Downtown	7	1 ⁽¹⁾	5	5 ⁽²⁾	5 ⁽³⁾

- (1) *Mic Drop Mania.*
- (2) *DC Heights Phase 1, New Square Phase 2, Elliot's Steakhouse, Maple House, and Encore.*
- (3) *Lola's Liquor, The George, 200 / 210 South Oregon, One Chandler, and DC Heights Phase 2.*

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 to enhance the image of the City's Downtown District.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of new businesses located in Downtown with City assistance	7	8	5	9	4
Estimated square footage of new and rehabilitated space in Downtown with City assistance	18,500 ⁽⁴⁾	19,000 ⁽⁵⁾	459,672 ⁽⁶⁾	459,021	31,860 ⁽⁷⁾
Number of new residential units constructed in Downtown	0	0	365 ⁽⁸⁾	365	0

- (4) *Sites 2 and 7 have not moved forward.*
- (5) *Jersey Mikes, BuquiBichi, Thai Chili to go, Roll em Taquitos, Aqua di Mare, Copper House, and Mic Drop.*
- (6) *Dano's, Maple, 200 & 210 S. Oregon St., DC Heights, Nevada & two developments totaling 365 units - DC Heights (157 units) and Nevada and Commonwealth (208 units).*
- (7) *200 + 210 Oregon Street, The George, and Liberty Mutual.*
- (8) *Nevada and Commonwealth is downtown adjacent and though immediately outside the boundaries of Downtown Chandler, is considered a downtown project.*

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 134,596	\$ 233,078	\$ 237,796	\$ 237,817	\$ 221,292	-5.06%
Ongoing*	-	140,426	145,144	145,165	221,292	57.59%
One-time*	-	92,652	92,652	92,652	-	-100.00%
Professional/Contract Services	58,474	15,000	29,800	41,078	15,000	0.00%
Operating Supplies	4,324	3,500	3,500	832	3,500	0.00%
Repairs and Maintenance	350	23,758	24,003	500	23,758	0.00%
Communication/Transportation	3,284	1,915	1,915	1,504	1,915	0.00%
Rents and Utilities	2,164	3,480	3,480	1,600	3,480	0.00%
Other Charges and Services	122,588	138,194	138,194	135,694	138,194	0.00%
Building and Improvements	-	-	14,600	-	-	N/A
Office Furniture and Equipment	10,000	-	-	-	-	N/A
Street Improvements	381	-	-	-	-	N/A
Total Cost Center - 1540	\$ 336,245	\$ 418,925	\$ 453,288	\$ 419,025	\$ 407,139	-2.81%
General Fund	\$ 336,245	\$ 418,925	\$ 433,888	\$ 419,025	\$ 407,139	
Grants**	-	-	19,400	-	-	
Grand Total	\$ 336,245	\$ 418,925	\$ 453,288	\$ 419,025	\$ 407,139	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Downtown Redevelopment Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	0	0	0	0	0	1
Total	1	1	1	1	1	2

Significant Budget and Staffing Changes

FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a temporary Downtown Operations & Special Events Coordinator, and a Downtown Art Walk.

Effective July 1, 2024, one Special Events Senior Specialist position is added.

Cultural Development Capital - 4320

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 290	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	367,889	1,667,840	2,422,727	141,750	556,550	-66.63%
Operating Supplies	33,660	-	-	987	-	N/A
Repairs/Maintenance	46,657	-	7,069	16,113	-	N/A
Rents/Utilities	35,125	-	-	24,280	-	N/A
Other Charges/Services	56,052	671,300	1,233,929	4,165	659,450	-1.77%
Contingencies/Reserves	-	3,553,583	333,206	-	7,935,774	123.32%
Building/Improvements	44,784	1,644,000	3,199,464	1,021,414	3,785,000	130.23%
Machinery/Equipment	7,848	-	353	-	-	N/A
Office Furniture/Equipment	59,400	-	12,748	12,748	-	N/A
Street Improvements	276	-	-	1,766	-	N/A
Park Improvements	77,108	1,593,260	1,593,260	759	120,000	-92.47%
Total Cost Center - 4320	\$ 759,634	\$ 9,129,983	\$ 8,802,756	\$ 1,223,982	\$ 13,056,774	43.01%
General Government Capital Projects	\$ 607,354	\$ 5,358,705	\$ 5,034,597	\$ 775,299	\$ 6,866,338	
Streets General Obligation Bonds	105,787	1,533,573	1,449,213	15,262	4,033,951	
Capital Grants	21,493	528,286	620,822	432,223	459,559	
Park Bonds	-	1,560,000	1,560,000	-	1,560,000	
Art Center Bonds	-	1,198	1,198	1,198	-	
Museum Bonds	25,000	148,221	136,926	-	136,926	
Grand Total	\$ 759,634	\$ 9,129,983	\$ 8,802,756	\$ 1,223,982	\$ 13,056,774	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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 two committees of City personnel that oversee the special event and the temporary sales and promotional event applications permitting, review, and approval process to host and produce events in City-owned public spaces and private property.

2024-25 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 to enhance special events.
- ◆ To help residents and producers work through the special event permitting process.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Volunteer hours	421.25	269.75	350	250	300
Donations/sponsorships	\$12,337	\$4,000	\$5,000	\$11,100	\$8,000
Number of city special events ⁽¹⁾	N/A	9	9	9	9
Number of special event permits processed ⁽²⁾⁽³⁾	N/A	20	55	63	60
Number of temporary sales and promotional event permits processed ⁽⁴⁾	68	87	N/A	89	80

(1) New measure added effective FY 2023-24.

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

(3) Events on public property.

(4) Events on private property.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 185,246	\$ 312,711	\$ 317,882	\$ 318,367	\$ 327,220	4.64%
Ongoing*	-	213,369	218,540	219,025	226,811	6.30%
One-time*	-	99,342	99,342	99,342	100,409	1.07%
Professional/Contract Services	93,841	57,395	83,895	78,500	64,195	11.85%
Operating Supplies	14,792	28,718	30,318	22,442	37,368	30.12%
Repairs and Maintenance	354	700	805	805	700	0.00%
Communication/Transportation	7,318	10,769	11,769	6,284	12,719	18.11%
Rents and Utilities	77,273	42,460	53,628	61,581	60,160	41.69%
Other Charges and Services	32,130	82,695	82,695	85,818	83,695	1.21%
Machinery and Equipment	-	-	-	-	55,000	N/A
Park Improvements	-	-	-	7,130	-	N/A
Total Cost Center - 4559	\$ 410,956	\$ 535,448	\$ 580,992	\$ 580,927	\$ 641,057	19.72%
General Fund	\$ 401,702	\$ 509,948	\$ 555,492	\$ 555,427	\$ 615,557	
Parks and Recreation Trust	9,253	25,500	25,500	25,500	25,500	
Grand Total	\$ 410,956	\$ 535,448	\$ 580,992	\$ 580,927	\$ 641,057	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

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

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for increased special event costs, one-time funding for special event equipment upgrades, and the continuation of one-time funding for a temporary Special Events Senior Specialist. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for Jazz Appreciation Month expansion.

One-time funding was requested for the 2025 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of school children served through field trips	1,074	1,042	1,100	475 ⁽¹⁾	0 ⁽¹⁾
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	336	242	270	187 ⁽²⁾	200 ⁽²⁾
Number of new museum exhibits, both physical and online	32	34	35	40	40
Volunteer hours contributed to history projects	1,480	2,255	2,500	1,869	1,900
Number of museum visits	8,222	12,338	12,000	12,565	13,000

(1) Field trips at Tumbleweed Ranch were put on hold due to staffing levels and construction work at Tumbleweed Ranch. 891 students were not served in Spring 2024 due to field trips being on hold.

(2) Reduced number due to construction at Tumbleweed Ranch and reduced number of docents available for docent led tours.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of items digitized and uploaded to Chandler Museum’s online resource: Chandlerpedia	16,289	15,798	18,250	19,123	19,000
Pageviews of Chandlerpedia.org ⁽³⁾	N/A	94,647	95,000	N/A ⁽⁴⁾	95,000

(3) New measure established to be effective FY 2023-24.

(4) A switch to Google Analytics, a new platform to better track Chandlerpedia sessions, created access problems to data collection for 2023-24 Year End Estimate.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 606,721	\$ 557,428	\$ 578,917	\$ 676,702	\$ 718,629	28.92%
Ongoing*	-	557,428	578,917	676,702	595,650	6.86%
One-time*	-	-	-	-	122,979	N/A
Professional/Contract Services	110,107	100,803	117,613	88,702	130,483	29.44%
Operating Supplies	49,795	109,550	110,322	56,720	110,950	1.28%
Repairs and Maintenance	115	-	-	-	-	N/A
Communication/Transportation	5,419	10,800	10,800	2,857	10,800	0.00%
Insurance and Taxes	500	500	500	-	500	0.00%
Rents and Utilities	3,150	-	-	-	-	N/A
Other Charges and Services	20,155	28,000	28,475	12,899	28,000	0.00%
Building and Improvements	-	40,000	40,000	40,000	-	-100.00%
Office Furniture and Equipment	322	-	-	-	-	N/A
Total Cost Center - 4560	\$ 796,284	\$ 847,081	\$ 886,627	\$ 877,880	\$ 999,362	17.98%
General Fund	\$ 777,748	\$ 817,248	\$ 856,794	\$ 877,880	\$ 969,849	
Museum Trust	18,536	29,833	29,833	-	29,513	
Grand Total	\$ 796,284	\$ 847,081	\$ 886,627	\$ 877,880	\$ 999,362	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

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

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding to increase temporary funding in the museum, one-time funding for the Museum Strategic Plan, and the elimination of one-time funding received in FY 2023-24 for the Southside kiosk redesign for Harris Park.

Diversity, Equity & Inclusion – 1062

Chandler's Diversity, Equity & Inclusion (DEI) Division collaborates closely with the Chandler Human Relations Commission (HRC), facilitating diverse educational programs and events that celebrate the city's rich diversity, history, and culture. By engaging with all members of the community, the division highlights Chandler's diverse population and serves as a vital resource for those seeking to deepen their understanding of DEI efforts. With a vision of an inclusive community where every resident and employee's contributions are valued, the division works tirelessly to create an environment where everyone can thrive.

2023-24 Accomplishments

- Implement city-wide language translation technology assessment. This project aimed to enhance inclusivity by collaborating with nine city departments and gathering community input on integrating language translation tools in city services.
- Successfully secured \$20,000 in mini-grants to promote youth diversity initiatives by providing over 20 mini-grants, impacting 11,000+ students, supporting diversity, equity and inclusion initiatives among youth, aligning with the city's inclusive mission.
- Fostering support to partner organizations through pilot funding, training, and event assistance, aiming to enhance self-sufficiency and pilot DEI event sponsorships.
- Created DEI Internal Speaker Series for employee education boosting employee development, aligning with the new DEI Strategic Plan. A total of 18 sessions and over 500 attendees in FY23/24, enhanced understanding and elicited employee DEI topic suggestions.
- The Building Better Mental Health program involved 40+ organizations, 20+ experts, and drew 1500+ attendees, advocating, educating and raising awareness for mental wellness through three impactful community events.
- Produced, sponsored, or participated in 58 community events that include: DEI produced events, legacy and community partner events, mini-grant awarded events and pilot sponsorship program events.

2024-25 Performance Measurements

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⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Diversity events held in the City	N/A	N/A	50	58	50
Students reached through diversity programs	N/A	N/A	5,000	11,000	11,000
Create communication and marketing partnerships with community organizations and businesses	N/A	N/A	25	40	40
Establishing connections for organizations and community groups to support each other at upcoming events and opportunities for assistance	N/A	N/A	12	15	15
DEI related training opportunities for City employees	N/A	N/A	20	18	20
Resident DEI surveys completed in the community	N/A	N/A	100	130	150

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

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 361,745	\$ 430,010	\$ 521,360	\$ 404,500	\$ 455,424	5.91%
Ongoing*	-	256,754	348,104	231,244	355,409	38.42%
One-time*	-	173,256	173,256	173,256	100,015	-42.27%
Professional/Contract Services	179,157	148,773	253,273	238,000	242,273	62.85%
Operating Supplies	19,540	10,500	10,500	24,210	10,500	0.00%
Repairs and Maintenance	79	500	1,000	500	500	0.00%
Communication/Transportation	175	37	37	37	37	0.00%
Other Charges and Services	2,931	3,250	3,250	3,250	4,250	30.77%
Total Cost Center - 1062	\$ 563,627	\$ 593,070	\$ 789,420	\$ 670,497	\$ 712,984	20.22%
General Fund	\$ 469,280	\$ 593,070	\$ 711,278	\$ 670,497	\$ 712,984	
Grant Fund**	94,346	-	78,142	-	-	
Grand Total	\$ 563,627	\$ 593,070	\$ 789,420	\$ 670,497	\$ 712,984	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Diversity, Equity & Inclusion Coordinator	0	0	1	1	0	0
Diversity, Equity & Inclusion Manager	0	0	1	1	1	1
Diversity, Equity & Inclusion Program Coordinator	0	0	0	0	1	1
Management Assistant	0	0	0	0	0	1
Total	0	0	2	2	2	3

Significant Budget and Staffing Changes

During FY 2023-24, one Diversity, Equity & Inclusion Coordinator position was reclassified to Diversity, Equity & Inclusion Program Coordinator.

FY 2024-25 includes ongoing for DEI produced special events along with one-time funding for DEI Strategic Plan initiatives, Legacy partner support and event sponsorship program and internal employee education and training. Additionally, FY2024-25 reflects the ongoing FY 2023-24 Council Amendments for Juneteenth activities. FY 2024-25 reflects the elimination of one-time funding received in FY 2024-25 for DEI events and initiatives.

Effective July 1, 2024, one Management Assistant position is added.

Economic Development Overview

Expenditures by Cost Center	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 1,218,228	\$ 1,476,508	\$ 1,423,807	\$ 1,509,260	2.22%
Economic Development Capital	-	1,556,208	-	2,056,208	32.13%
Tourism	1,128,676	395,222	1,430,053	404,516	2.35%
Innovations	62,500	335,930	310,930	335,930	0.00%
Total	\$ 2,409,405	\$ 3,763,868	\$ 3,164,790	\$ 4,305,914	14.40%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,132,525	\$ 1,342,272	\$ 1,277,000	\$ 1,422,095	
Ongoing ⁽¹⁾	-	1,213,049	976,643	1,280,003	5.52%
One-time ⁽¹⁾	-	129,223	129,223	142,092	9.96%
Operating & Maintenance	1,276,880	865,388	1,887,790	827,611	-4.37%
Capital - Major	-	1,556,208	-	2,056,208	32.13%
Total	\$ 2,409,405	\$ 3,763,868	\$ 3,164,790	\$ 4,305,914	14.40%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	2.000	2.000	2.000	0.00%
Total	7.500	8.500	8.500	8.500	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Supported notable high-tech companies in opening new facilities and expanding operations in Chandler, including ARM, Iridium Communications, EMD Electronics, and Saras Micro Devices.
- Economic Development-assisted business locate projects included Wedgewood Pharmacy, Norwegian Cruise Line, Trinity Air Medical, Keystone Medical, Penn Foster College, Dixon Golf, and Round1 Entertainment.
- Participated in more than 60 market assessment visits with Chandler employers to better understand their local business operations and opportunities for growth.
- Facilitated topic-driven roundtable discussions and events with developers, real estate brokers, and business owners to receive input on how the city can best support business and economic growth.
- Amended the city's Infill Incentive Plan to better support and encourage redevelopment in Chandler.
- Collaborated with Chandler Unified School District and Chandler-Gilbert Community College (CGCC) to develop the City of Chandler Scholarship, launching in fall 2024 to help up to 25 eligible high school students attend CGCC.
- Partnered with DAS Foundation and East Valley Hispanic Chamber of Commerce to offer business courses in Spanish.
- Hosted the Chandler Advanced Manufacturing Career Expo with CGCC and the Chandler Chamber to connect local job seekers with career opportunities at manufacturing companies.
- Launched the Chandler Career Center platform to help employers find the talent they need to grow in Chandler and help local job seekers access career opportunities, internships, apprenticeships, and training programs.
- 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.
- Supported the expansion of higher education opportunities in Chandler, including Grand Canyon University opening its new nursing program site and the University of Arizona adding a Master of Science in Business Analytics.
- Published a small business guide in English and Spanish to provide entrepreneurs with information on how to start and successfully operate a business in Chandler.
- Hosted the 13th annual Chandler Innovation Fair, which attracted thousands of attendees and featured 149 exhibitors from local technology companies and schools demonstrating how important science is to daily life.
- 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.
- Maintained Economic Development-specific social media platforms with a year-over-year audience of more than 4,200 total followers and published content receiving more than 1.7 impressions.
- Launched a digital marketing campaign focused on leasing office space, garnering 482,000 impressions and 600 clicks.
- Continued to execute the "I Choose Chandler" marketing campaign with a focus on encouraging residents to shop in Chandler during summer and the holiday shopping season. The campaign was elevated to include a gamified, digital pass and Choose Chandler-themed swag for prizes.
- Launched a "Rediscover South Chandler" marketing campaign to feature businesses affected by nearby construction activity and to encourage residents to visit and support them through giveaways, digital and print advertising, blogs, and social media posts.
- The Tourism office met one-on-one with more than 100 meeting and event planners to promote Chandler as a small meetings destination.
- Worked with a consultant to produce a hotel feasibility study, which will be used as a marketing tool to connect with brokers and developers exploring upscale hotel development opportunities in Chandler.
- Produced and published 2024 Chandler Visitors Guide, 2024 Chandler Map, and monthly Chandler Insider newsletter.
- Maintained Visit Chandler social media platforms with an increase in 3,180 total followers from July 1, 2023, to May 1, 2024, and published content receiving more than 2.4 million impressions.

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.

2024-25 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⁽¹⁾⁽²⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Estimated number of office/industrial jobs created and retained through business recruitment and expansion	4,134	1,254	2,813	2,500	2,761
Estimated office/industrial square feet absorbed/ added with city assistance	1,774,700	490,400	1,144,535	250,000	880,285
Estimated office/industrial capital investment created with city assistance	\$334,005,000	\$75,700,000	\$264,882,313	\$150,000,000	\$195,896,750

(1) Measures are related to business attraction/expansion projects and are therefore more variable from year-to-year. For example, broader economic conditions (e.g., interest rates, construction costs, ability to raise financing, etc.) can impact business investment decisions. In certain years, very large projects may also skew the performance measures to be higher than a more typical year.

(2) The 2023-24 Projected and 2024-25 Projected columns represent the prior three-year average plus an additional five percent growth.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 919,706	\$ 1,072,440	\$ 1,094,998	\$ 1,060,000	\$ 1,144,299	6.70%
Ongoing*	919,706	943,217	965,775	930,777	1,002,207	6.25%
One-time*	-	129,223	129,223	129,223	142,092	9.96%
Professional/Contract Services	195,084	251,609	276,609	244,932	245,609	-2.38%
Operating Supplies	64,717	53,998	57,251	72,125	57,198	5.93%
Repairs and Maintenance	1,771	2,750	4,123	3,500	1,443	-47.53%
Communication/Transportation	11,446	30,141	30,141	25,850	30,141	0.00%
Other Charges and Services	22,579	27,645	27,645	14,475	27,645	0.00%
Building and Improvements	-	35,000	35,000	-	-	-100.00%
Capital Replacement/Fund Level Transfers	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 1,218,228	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	1.15%
General Fund	\$ 1,206,635	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	
Grant Fund**	11,592	-	-	-	-	
Grand Total	\$ 1,218,228	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	0.5	0	0	0	0	0
Economic Development Director	1	1	1	1	1	1
Economic Development Project Manager	3	3	3	3	3	3
Economic Development Research Associate	1	1	1	1	1	1
Economic Development Senior Program Manager	1	1	1	1	1	1
Management Assistant	0	0.5	0.5	0.5	0.5	0.5
Total	6.5	6.5	6.5	6.5	6.5	6.5

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding, offset by sponsorship revenues, for the Chandler Innovation Fair. FY 2024-25 also includes one-time funding for contractual increases, software for targeted digital marketing, and a temporary Workforce Development Project Manager to assist businesses with workforce-related needs, which has been approved since FY 2023-24.

Economic Development Capital - 1550

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ 1,056,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	1,056,208	-	-	1,556,208	47.34%
Building and Improvements	-	500,000	500,000	-	500,000	0.00%
Total Cost Center - 1550	\$ -	\$ 1,556,208	\$ 1,556,208	\$ -	\$ 2,056,208	0.00%
General Gov't Capital Projects Fund	\$ -	\$ 1,556,208	\$ 1,556,208	\$ -	\$ 2,056,208	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Hotel/motel tax revenue collected	5,845,521	6,798,575	5,500,000	5,591,000	6,800,000
Revenue per available room (Rev/PAR) citywide ⁽¹⁾	\$87.57 ⁽²⁾	\$99.77	\$88.00	\$91.00	\$91.00
Occupancy rate citywide ⁽¹⁾	71.1%	73.0%	63.5%	66.0%	66.0%
Visitor guide requests ⁽³⁾	3,553	2,961	3,000	3,000	3,000
Number of website visits (tethered and mobile) ⁽⁴⁾	560,604	537,277	400,000	400,000	400,000
Event prospects and services ⁽⁵⁾	136	232	70	136	80

- (1) These measures are reported on a monthly basis by STR, Inc. and tabulated for fiscal year performance. Tabulation is converted from calendar to fiscal year.
- (2) FY 2021-22 Actual reflects the impacts of COVID-19.
- (3) Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.
- (4) Effective FY 2023-24, website traffic is measured using FA4.
- (5) 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.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 212,819	\$ 269,832	\$ 273,708	\$ 217,000	\$ 277,796	2.95%
Ongoing*	212,819	269,832	273,708	217,000	277,796	2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	898,109	43,000	953,125	1,141,871	43,000	0.00%
Operating Supplies	6,428	18,390	18,390	11,145	18,390	0.00%
Communication/Transportation	7,316	50,000	51,500	46,037	50,000	0.00%
Other Charges and Services	4,005	14,000	14,000	14,000	14,000	0.00%
Contingencies/Reserves	-	-	-	-	1,330	N/A
Total Cost Center - 1580	\$ 1,128,678	\$ 395,222	\$ 1,310,723	\$ 1,430,053	\$ 404,516	2.35%
General Fund	\$ 310,400	\$ 395,222	\$ 599,098	\$ 741,160	\$ 404,516	
Grant Fund**	818,278	-	711,625	688,893	-	
Grand Total	\$ 1,128,678	\$ 395,222	\$ 1,310,723	\$ 1,430,053	\$ 404,516	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Economic Development Senior Program Manager	1	1	1	1	1	1
Marketing and Communications Analyst	0	0	0	1	1	1
Total	1	1	1	2	2	2

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2024-25.

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.

2024-25 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 incubator 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 ⁽¹⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total people engaged in the Chandler Endeavor ecosystem	N/A	N/A	N/A	1,000	1,000
Ventures engaged in Cluster Cohorts	N/A	N/A	N/A	12	12
Total number of ventures given access to private office space	N/A	N/A	N/A	6	6
Average Net Promoter Score for programming ⁽²⁾	N/A	N/A	N/A	60%	60%

(1) The city's business incubation program was put on hold beginning July 1, 2022, and relaunched during Fiscal Year 2023-24 through a partnership with Arizona State University. As part of the management agreement with Arizona State University, a new set of performance measures was established.

(2) Net Promoter Score is a customer satisfaction metric to measure the quality of an experience for an individual based on a single survey question asking participants to rate the likelihood that they would recommend the program to a friend or colleague. Industry average for education training is 60%.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	\$ 62,500	\$ 300,000	\$ 300,000	\$ 275,000	\$ 300,000	0.00%
Repairs and Maintenance	-	35,930	71,860	35,930	35,930	0.00%
Total Cost Center - 1590	\$ 62,500	\$ 335,930	\$ 371,860	\$ 310,930	\$ 335,930	0.00%
General Fund	\$ 62,500	\$ 335,930	\$ 371,860	\$ 310,930	\$ 335,930	

Significant Budget Changes

FY 2024-25 reflects one-time allocation for Chandler Endeavor Venture Innovation Incubator program development, which has been approved since FY 2023-24.

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.

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 1,634 work orders on vehicles and equipment. Completed 924 preventive maintenance on vehicles and equipment.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria ⁽¹⁾	73/58	68/40	125/90	101/95	72/71
Preventive maintenance compliance rate	95%	98%	85%	80%	80%

(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.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fleet work order repair hours	10,550	8,430	9,013	9,013	9,600
Factory warranty claims submitted	260	96	96	96	96

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,188,706	\$ 1,248,760	\$ 1,281,395	\$ 1,161,165	\$ 1,348,062	7.95%
Ongoing*	-	1,248,760	1,281,395	1,161,165	1,348,062	7.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,281	1,450	1,450	3,915	7,950	448.28%
Operating Supplies	11,815	31,020	57,078	37,265	39,096	26.03%
Communication/Transportation	1,282	3,000	3,000	3,000	11,500	283.33%
Other Charges and Services	4,260	4,300	4,300	7,537	15,700	265.12%
Machinery and Equipment	62,934	30,000	30,001	30,000	30,000	0.00%
Capital Replacement/Fund Level Transfers	2,339	2,339	2,339	2,339	2,339	0.00%
Total Cost Center - 1270	1,274,618	1,320,869	1,379,563	1,245,221	1,454,647	-0.08%
General Fund	\$ 1,274,618	\$ 1,320,869	\$ 1,379,563	\$ 1,245,221	\$ 1,454,647	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Lead - CDL	2	2	2	2	1	1
Fleet Services Senior Technician - CDL	5	5	5	5	5	5
Fleet Services Specialist	1	2	2	2	2	2
Fleet Services Superintendent	1	1	1	1	1	1
Fleet Services Supervisor - CDL	0	0	0	0	1	1
Fleet Services Worker	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	12	12	12	12	12	12

Significant Budget Changes

FY 2024-25 reflects ongoing and one-time funding for the enhancement of Fleet services which incorporates the results of the Modified Zero-Base Budgeting effort undertaken in this division.

During FY 2023-24, one Fleet Services Lead - CDL position was reclassified to Fleet Services Supervisor - CDL.

Fleet Motor Pool - 1271

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

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Gallons of fuel consumed	3,266	2,442	1,850	1,850	2,000
Percentage of computerized reservations completed	89	85	77	77	85
Number of vehicles	15	15	15	15	15

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 23,868	\$ 24,023	\$ 24,023	\$ 17,023	\$ 24,023	0.00%
Other Charges and Services	-	-	-	7,000	6,100	N/A
Capital Replacement/Fund Level Transfers	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	\$ 65,413	\$ 65,568	\$ 65,568	\$ 65,568	\$ 71,668	9.15%
General Fund	\$ 65,413	\$ 65,568	\$ 65,568	\$ 65,568	\$ 71,668	

Significant Budget Changes

FY 2024-25 reflects one-time funding for a Motor Pool software subscription.

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.

2023-24 Accomplishments

- Continued operating Chandler Flex. Since inception in July 2022, over 60,000 rides have been provided to more than 2,500 unique riders.
- 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.
- Held the 16th annual Chandler Family Bike Ride in April 2024.
- 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.
- Extended First-Mile, Last-Mile Program (partnership with Lyft), and provided 8,800 trips over ten months.
- Coordinated Master Maintenance Agreement with ADOT and key departments.
- Completed the Protected Bike Lanes Feasibility Study.
- Completed the Hunt Highway Traffic Calming and Separated Bike Lanes Study.
- Finalized design on the Frye Road Protected Bike Lanes project.
- Initiated design on the Ashley/ Paseo Trails Connection project.
- Launched the Citywide Pedestrian Connectivity Study.
- Launched the Arizona Avenue Shared Use Path Study.
- Completed the Chandler Airpark Area Flexible Transit Study.
- Provided an estimated 600,000 boardings on bus, 24,000 trips on Paratransit, and 29,000 trips on RideChoice.
- Transportation Policy staff has represented Chandler's interests in the county's efforts to advance a Proposition 400 Extension bill.
- Repainted 30 bus shelters and renovated Park and Ride Monument Sign lighting.

Transportation Policy - 3340

2024-25 Performance Measurements

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Bike lane total miles ⁽¹⁾	358	358	360	441	441
Shared-Use Paths total miles (Paved) ⁽²⁾	N/A	N/A	N/A	18.8	18.9

(1) The change in bike lane miles in 2023-24 Year End Estimate and 2024-25 Projected is due to a comprehensive spatial analysis of all Chandler roadways that was recently undertaken that provided a more accurate representation of bike lane miles. Previous totals had been estimated through historical compilations and adjusting for completed projects.

(2) The increase in Shared Use Path miles reflects the anticipated completion of the Ashely Trail/ Paseo Trail Connection 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
SOV commuting percentage	81%	80%	80%	81%	81%

* 2023-24 Year 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Bus Service Miles ⁽¹⁾⁽²⁾	1,247,585	1,282,046	1,332,029	1,270,000	1,350,000
Bus Passenger Boardings	496,853	590,514	600,000	595,000	605,000
Bus Cost per Boarding ⁽³⁾	\$11.07	\$14.81	\$43.08	\$18.32	\$18.50
Average passenger boardings per mile (all service)	0.41	0.47	0.48	0.48	0.46
Paratransit total trips	28,511	25,813	28,000	24,000	24,000
Paratransit cost per trip ⁽³⁾	\$16.01	\$59.79	\$65.00	\$65.00	\$70.00
RideChoice total trips	17,875	24,118	24,000	28,800	31,000
RideChoice cost per trip ⁽³⁾	\$24.10	\$43.85	\$40.00	\$36.00	\$38.50
Chandler Flex Trips	N/A	34,860	32,700	38,000	38,500
Chandler Flex Hours	N/A	11,461	11,300	13,170	13,000
Chandler Flex Trips per Hour	N/A	3.04	3.00	2.88	2.96
Chandler Flex Cost per Trip ⁽⁴⁾	N/A	\$26.76	\$28.27	\$30.08	\$29.34

(1) In April 2024, Route 112 (Arizona Avenue) is programmed to be extended south to Ocotillo Road. The higher service miles number in 2024-25 reflect this extension as well as service enhancements on Route 156 (Chandler Boulevard), 136 (Gilbert Road), and 104 (Alma School Road). All service enhancements are programmed with regional Public Transportation Fund (PTF) funds.

(2) Actual Mileage in 2022-23 and 2023-24 has been lower than projected mileage due to operator shortages, resulting in occasional missed trips. The region awarded the bus contract to a new contractor with service beginning in January 2024. The new contractor is expected to improve service quality, which will result in more service miles being operated.

(3) Bus cost per boarding and Paratransit and RideChoice cost per trip were all low in 2021-22 due to the presence of federal Covid-relief funds. Costs increased when these funds went away in FY 2022-23. 2023-24 and 2024-25 Projected costs are expected to increase as labor costs and inflation have impacted costs.

(4) Chandler Flex began service on 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.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 447,099	\$ 482,875	\$ 500,292	\$ 473,247	\$ 534,054	10.60%
Ongoing*	-	446,972	464,389	437,344	476,356	6.57%
One-time*	-	35,903	35,903	35,903	57,698	N/A
Professional/Contract Services	1,407,418	5,678,601	6,835,018	2,401,200	4,338,601	-23.60%
Operating Supplies	10,536	9,416	9,416	9,381	9,416	0.00%
Repairs and Maintenance	53,789	10,171	10,288	10,171	10,171	0.00%
Communication/Transportation	1,173	1,759	1,759	1,159	1,759	0.00%
Insurance and Taxes	4,000	3,800	3,800	3,800	3,800	0.00%
Rents and Utilities	15,238	22,046	22,046	15,200	22,046	0.00%
Other Charges and Services	64,393	80,907	81,030	83,875	80,907	0.00%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement/Fund Level Transfers	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	\$ 2,010,230	\$ 6,440,126	\$ 7,614,200	\$ 3,004,616	\$ 5,151,305	-20.01%
General Fund	\$ 475,019	\$ 3,196,401	\$ 3,234,235	\$ 1,348,636	\$ 3,335,785	
Grant Fund**	935,379	1,600,000	2,664,621	1,000,000	-	
Local Transportation Assistance (LTAF)	599,832	1,643,725	1,715,344	655,980	1,815,520	
Grand Total	\$ 2,010,230	\$ 6,440,126	\$ 7,614,200	\$ 3,004,616	\$ 5,151,305	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Transportation Planning Manager	0	0	1	1	1	1
Transportation Planning Program Coordinator	2	2	2	2	2	2
Transportation Planning Supervisor	1	1	0	0	0	0
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

FY 2024-25 includes the one-time funding of Chandler Flex along with the continuation of one-time funding for transit services. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a pedestrian connectivity study.

Transportation Policy Capital - 3060

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,589	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	522,206	-	1,740,844	234,275	1,767,000	N/A
Other Charges and Services	75,962	31,000	290,201	23,265	482,100	1455.16%
Operating Supplies	3,866	-	-	-	-	N/A
Repairs and Maintenance	3,931	-	-	-	-	N/A
Communication/Transportation	458	-	-	-	-	N/A
Contingencies/Reserves	-	9,177,962	667,236	-	13,255,389	44.43%
Land and Improvements	-	140,000	140,000	-	130,000	-7.14%
Building and Improvements	151,148	4,951,772	10,647,751	2,893	14,081,225	184.37%
Street Improvements	24,670	270,000	867,423	438,633	-	-100.00%
Park Improvements	358,539	-	-	-	-	N/A
Total Cost Center - 3060	\$ 1,142,370	\$ 14,570,734	\$ 14,353,455	\$ 699,066	\$ 29,935,714	105.45%
Local Transportation Assistance Fund	\$ 128,203	\$ 940,953	\$ 1,024,502	\$ -	\$ 1,209,502	
General Gov't Capital Projects Fund	514,146	4,862,833	4,774,377	455,475	4,522,002	
Street GO Bond Fund	65,800	493,016	443,393	72,742	3,984,651	
Grant Capital Fund	434,221	8,273,932	8,111,183	170,849	20,219,559	
Grand Total	\$ 1,142,370	\$ 14,570,734	\$ 14,353,455	\$ 699,066	\$ 29,935,714	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2023-24 Accomplishments

- Completed 3 sessions of internship partnership with Chandler-Gilbert Community College. Increased number of internships and number of participating departments and divisions in each session. The Spring 2023 (Pilot) program had 13 interns placed in 11 City Departments/Divisions. The Fall 2023 program had 19 interns placed in 20 City Departments/Divisions. The Spring 2024 program had 16 new interns, 9 returning, for a total of 25 interns in 19 Departments/Divisions. In addition, we were awarded the CGCC 2023-2024 League of Innovation Award for the partnership.
- Completed negotiations for 3 memorandum of understanding agreements with Public Safety groups for implementation on July 1, 2024.
- Implemented a new integrated benefits and wellness platform for employee and retirees.
- 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.
- 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.
- Partnered with the Diversity, Equity, and Inclusion Division to implement guest speaker events and the Human Library Experience. 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.
- 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.
- Incorporated cultural competency questions for all interview panels.
- Coordinated and implemented two citywide Mentor Programs to help employees grow professionally and personally.
- Electronic automation was implemented to streamline open enrollment and onboarding processes including integration of data to eliminate duplicative processes.

Human Resources - 1250

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Personnel Action Requests (PAR) processed	8,669	5,952	6,500	6,864	7,000
Number of classification/job studies conducted	61	550 ⁽¹⁾	25 ⁽²⁾	9 ⁽¹⁾	25 ⁽²⁾
Conduct annual salary survey on a minimum of 30% of active City positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant ⁽³⁾
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	340	372	374	374	374
Participants who rated training programs as satisfactory or higher	97%	97%	97%	97%	97%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant ⁽³⁾	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning ⁽⁴⁾	47 ⁽⁵⁾	105	200	238	200
Number of technology process improvements implemented to maximize use of staff resources	7	10	5	9	5

- (1) The 2022 Classification & Compensation study was conducted which assessed every regular and temporary classification except Sworn classifications covered by a MOU.
- (2) Due to Classification & Compensation Study, the number of classification/job studies conducted should significantly reduce.
- (3) The survey was conducted as part of the Classification & Compensation Study instead of a singular survey.
- (4) Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.
- (5) Class offerings were reduce due to the pandemic.

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of employment applications processed	19,961	18,211	17,000	22,000	22,000

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Lost Days ⁽¹⁾	624	385	600	380	400
Lost personnel hours ⁽¹⁾	4,992	3,080	4,800	3,040	3,200
OSHA recordable injuries	84	84	85	95	100

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

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,760,478	\$ 3,121,439	\$ 3,334,041	\$ 3,246,715	\$ 3,264,278	4.58%
Ongoing*	-	3,121,439	3,334,041	3,246,715	3,264,278	4.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	649,642	309,500	700,996	695,700	229,261	-25.93%
Operating Supplies	48,272	85,461	85,461	74,804	85,125	-0.39%
Repairs and Maintenance	44,042	4,500	5,071	5,071	4,500	0.00%
Communication/Transportation	4,443	9,800	9,800	8,350	9,800	0.00%
Insurance and Taxes	528,458	770,000	770,000	773,361	770,000	0.00%
Other Charges and Services	75,078	124,725	212,401	110,600	124,725	0.00%
Machinery and Equipment	2,623	21,399	21,590	66,591	21,399	0.00%
Office Furniture and Equipment	-	600	600	352	600	0.00%
Total Cost Center - 1250	\$ 4,113,035	\$ 4,447,424	\$ 5,139,960	\$ 4,981,544	\$ 4,509,688	1.40%
General Fund	\$ 1,894,032	\$ 2,408,834	\$ 2,513,688	\$ 2,451,919	\$ 2,477,410	
Grant Fund**	691,823	-	135,309	97,610	-	
Workers' Comp Self Ins Fund	1,075,010	1,439,389	1,567,998	1,541,755	1,495,798	
Short-term Disability Self Ins Fund	45,952	47,318	48,564	49,000	50,673	
Medical Self Insurance Fund	406,217	551,883	874,401	841,260	485,807	
Grand Total	\$ 4,113,035	\$ 4,447,424	\$ 5,139,960	\$ 4,981,544	\$ 4,509,688	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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.

Human Resources - 1250

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Benefits Analyst	1	1	1	1	1	1
Benefits Program Manager	1	0	0	0	0	0
Business Systems Support Analyst	2	2	2	2	2	1
Human Resources Analyst	2	2	2	2	2	0
Human Resources Principal Analyst	0	0	0	0	0	2
IT Programmer Senior Analyst	1	1	1	1	1	1
IT Programmer Principal Analyst	0	0	0	0	0	1
Human Resources Manager	2	3	3	3	3	3
Human Resources Principal Analyst	3	3	3	4	4	4
Human Resources Program Coordinator	3	3	3	3	3	3
Human Resources Specialist	3	3	3	3	3	3
Management Assistant	1	1	1	1	1	1
Organizational Development Program Coordinator	1	1	1	1	1	1
Organizational Development Senior Program Manager	1	1	1	1	1	1
Safety Program Coordinator	2	2	2	2	2	2
Total	23	23	23	24	24	24

Significant Budget and Staffing Changes

Effective July 1, 2024, two Human Resources Analyst positions are reclassified to Human Resources Principal Analyst and one Business System Support Analyst is reclassified to IT Programmer Principal Analyst.

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



With nearly 70 parks, Chandler offers residents playful recreational amenities to discover, imagine and grow.



Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Community Services Administration	\$ 1,156,584	\$ 1,309,200	\$ 1,315,705	\$ 1,680,533	28.36%
Library	6,670,949	6,837,910	7,227,147	7,297,516	6.72%
Aquatics	4,792,322	5,492,147	5,387,590	5,476,329	-0.29%
Park Maintenance & Operations	11,682,333	12,849,608	14,830,575	13,129,088	2.18%
Recreation	1,561,578	2,351,794	1,843,479	1,747,784	-25.68%
Sports and Fitness Facilities	2,745,580	3,075,066	3,123,808	3,780,032	22.93%
Nature and Recreation Facilities	1,484,078	1,778,325	1,855,871	2,033,340	14.34%
Parks Capital	7,197,900	93,507,617	10,754,715	86,173,675	-7.84%
Total	\$ 37,291,324	\$ 127,201,667	\$ 46,338,891	\$ 121,318,297	-4.63%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 18,886,456	\$ 21,055,701	\$ 20,857,395	\$ 22,667,378	7.65%
Ongoing ⁽¹⁾	-	20,734,370	20,536,064	22,237,519	7.25%
One-time ⁽¹⁾	-	321,331	321,331	429,859	33.77%
Operating & Maintenance	11,206,968	12,638,349	14,726,780	12,477,244	-1.27%
Capital - Major	7,197,900	93,507,617	10,754,715	86,173,675	-7.84%
Total	\$ 37,291,324	\$ 127,201,667	\$ 46,338,891	\$ 121,318,297	-4.63%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Community Services Administration	8.250	8.250	9.250	9.250	12.12%
Library	61.750	61.750	61.750	61.750	0.00%
Aquatics	15.000	15.000	14.000	14.000	-6.67%
Park Maintenance & Operations	58.000	63.000	63.000	63.000	0.00%
Recreation	6.000	6.000	6.000	6.000	0.00%
Sports and Fitness Facilities	15.625	15.625	15.625	17.625	12.80%
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.00%
Total	177.875	182.875	182.875	184.875	1.09%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Implemented ePACT, a secure HIPPA-compliant cloud-based emergency network, for the youth and adaptive program areas.
- Co-hosted third annual All-City Softball Tournament - Participating cities included Chandler, Gilbert, Mesa, Scottsdale, and Tempe.
- Completed renovations to the Tennis Center locker rooms. Renovations include the updated showers, lighting, fixtures, and the addition of a family restroom, ice machine, and acoustic panels in the lobby.
- Initiated monthly Community Nights at Kyrene del Pueblo Middle School, reaching 234 community members.
- Began construction of the Tumbleweed Recreation Center expansion in January 2024.
- The Chandler Nature Center generated 500 volunteer hours during programs and events. Volunteers also constructed a new wildflower seed bed and xeriscape section within the facility's landscaping.
- Implemented agreement to become a Certified Autism Center, training all staff in serving guests with varying sensory needs. Achieved certification in April 2024.
- Converted 21,000 sq. ft of natural turf to water-conserving artificial turf at Police headquarters and City Courts building.
- Chandler Parks Division received a grant from the US Forest Service. The project is a match-waived \$767,000 reimbursable grant over five years.
- Conducted 1,440 playground high-frequency inspections.
- Installed engineered wood fiber safety surfacing at 17 playgrounds
- 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.
- Hosted Contigo kick-off in September, celebrating Hispanic Heritage month, in partnership with DEI, with nearly 2,500 community members in attendance.
- Introduced a new StoryWalk and musical garden at Sunset Library.
- Offered more than 4,500 programs to library users of all ages.
- Introduced Adaptive Swim Lessons.
- Updated all chemical controllers to enable remote monitoring and alarms.
- Remodel of Mesquite Groves Aquatic Center.
- Launched Story Time at the Pool in collaboration with Libraries.
- Began construction of the Tumbleweed Park Diamond Field project.
- Completed the installation of a new playground at Harris Park.
- Began design of the Tumbleweed Park Pickleball Facility.
- Completed landscape enhancements to jackrabbit Park and refreshed Sunset Park's playground and landscape.

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. Additionally, this division provides administrative support to the Parks and Recreation Board and the Military and Veterans Affairs Commission. The division supports the City Manager’s Office to implement City Council policies and achieve City Council goals.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Cost of service provision per resident ⁽¹⁾	\$98.69	\$107.48	\$107.58	\$117.25	\$120.73
Number of full-time equivalency (FTE) staff per 1,000 population	0.62 FTE	0.62 FTE	0.62 FTE	0.62 FTE	0.64 FTE
Programs/activities provided ⁽²⁾	4,268	6,028	6,028	6,000	6,100

(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).

Goal:

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:

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of parks developed and/or renovated	16	18	17	18	23

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 998,641	\$ 1,179,681	\$ 1,326,296	\$ 1,093,500	\$ 1,526,184	29.37%
Ongoing*	-	1,099,077	1,245,692	1,012,896	1,444,524	31.43%
One-time*	-	80,604	80,604	80,604	81,660	1.31%
Professional/Contract Services	10,517	37,596	58,221	80,774	57,926	54.07%
Operating Supplies	73,045	54,148	58,648	78,505	58,648	8.31%
Repairs and Maintenance	1,889	1,500	1,874	2,100	1,500	0.00%
Communication/Transportation	31,027	24,975	25,225	34,718	24,975	0.00%
Rents and Utilities	-	-	-	20	-	N/A
Other Charges and Services	41,036	11,300	11,300	20,138	11,300	0.00%
Machinery and Equipment	14	-	-	65	-	N/A
Office Furniture and Equipment	-	-	-	960	-	N/A
Park Improvements	44	-	-	-	-	N/A
Wastewater Improvements	339	-	-	125	-	N/A
Capital Replacement/Fund Level Transfers	32	-	-	4,800	-	N/A
Total Cost Center - 4300	\$ 1,156,584	\$ 1,309,200	\$ 1,481,564	\$ 1,315,705	\$ 1,680,533	28.36%
General Fund	\$ 1,008,881	\$ 1,309,200	\$ 1,362,728	\$ 1,315,705	\$ 1,680,533	
Grant Fund**	147,702	-	118,836	-	-	
Grand Total	\$ 1,156,584	\$ 1,309,200	\$ 1,481,564	\$ 1,315,705	\$ 1,680,533	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Community Services Assistant Director	0	0	1	1	1	1
Community Services Director	1	1	1	1	1	1
Community Services Planning Senior Manager	1	1	1	1	1	1
Construction/Design Project Manager	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0	0.5	0.5	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0	0.75	0.75	0.75	0.75	0.75
Management Analyst	0	0	1	1	1	1
Management Assistant	0	0	0	0	1	1
Management Analyst Senior	1	1	0	0	0	0
Marketing & Communications Analyst	0	1	1	1	1	1
Marketing & Communications Program Coordinator	0	1	1	1	1	1
Senior Administrative Assistant	1	1	0	0	0	0
Total	5	8.25	8.25	8.25	9.25	9.25

Significant Budget and Staffing Changes

During FY 2023-24, one Administrative Assistant (1.0 FTE position) was reclassified to Management Assistant and transferred from cost center 4520, Aquatics.

FY 2024-25 reflects one-time funding for temporary staff to assist with daily operational tasks for the department.

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.

2024-25 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.
- ◆ Assist customers seeking information.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Library cardholders ⁽¹⁾	59,538	67,976	74,000	70,500	72,500
Number of items in collection ⁽²⁾	244,063	244,947	315,000	310,000	315,000
Materials Circulated	1,341,672	1,620,097	1,600,000	1,750,000	1,925,000
Reference transactions	62,653	108,552	125,000	107,522	106,824
Computer sessions (hours)	86,013	124,933	130,000	139,931	154,496
Wireless sessions ⁽³⁾	1,752,149	1,737,982	2,190,000	1,442,546	1,197,331
Website access	6,284,119	6,022,176	4,000,000	4,466,432	4,900,000

(1) Amounts reflect active users for the past two years

(2) Metered access to digital materials from major publishers requires licenses to expire after a certain number of circulations or a period of time.

(3) Wireless sessions may originate either inside or outside library buildings.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Library patron visits ⁽⁴⁾	524,476	608,981	720,000	627,986	649,407
Number of programs and classes ⁽⁴⁾	2,778	4,670	4,500	4,600	4,600
Program and class attendance ⁽⁴⁾	41,404	104,578	95,000	110,000	115,000

(4) 2021-22 Actual column reflect reductions resulting from COVID-19 facility closures and capacity reductions

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,464,269	\$ 5,755,203	\$ 6,257,702	\$ 5,820,276	\$ 6,257,859	8.73%
Ongoing*	-	5,697,742	6,200,241	5,762,815	6,123,055	7.46%
One-time*	-	57,461	57,461	57,461	134,804	134.60%
Professional/Contract Services	110,879	67,914	89,226	139,050	66,750	-1.71%
Operating Supplies	909,143	818,781	1,217,371	1,041,644	768,250	-6.17%
Repairs and Maintenance	37,553	40,000	40,000	40,000	40,000	0.00%
Communication/Transportation	22,976	15,500	16,298	21,965	32,000	106.45%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	64,867	80,300	88,579	85,800	75,200	-6.35%
Other Charges and Services	54,930	56,750	62,172	71,150	53,995	-4.85%
Machinery and Equipment	3,370	-	-	3,800	-	N/A
Capital Replacement/Fund Level Transfers	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 6,670,949	\$ 6,837,910	\$ 7,774,810	\$ 7,227,147	\$ 7,297,516	6.72%
General Fund	\$ 6,051,694	\$ 6,757,910	\$ 7,097,390	\$ 7,037,988	\$ 7,217,516	
Grant Fund**	559,228	-	597,420	118,223	-	
Library Trust Fund	60,026	80,000	80,000	70,936	80,000	
Grand Total	\$ 6,670,949	\$ 6,837,910	\$ 7,774,810	\$ 7,227,147	\$ 7,297,516	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Specialist	2	2	2	2	2	2
Community Outreach Coordinator (1.0 FTE position)	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0.5	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	12	12	12	12	12	12
Library Administrator	5	5	5	5	5	5
Library Assistant (0.5 FTE positions)	4	4	4	4	4	4
Library Assistant (1.0 FTE positions)	11	11	11	11	11	11
Library Circulation Supervisor	2	2	2	2	2	2
IT Programmer Senior Analyst	1	1	1	1	1	1
Library Program Manager	1	2	2	2	2	2
Library Program Manager (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Library Senior Manager	1	1	1	1	1	1
Library Specialist (0.5 FTE positions)	3	3	3	3	3	3
Library Specialist (1.0 FTE positions)	14	14	14	14	14	14
Library Specialist Supervisor	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing Coordinator (0.5 FTE position)	0.5	0	0	0	0	0
Total	62.75	61.75	61.75	61.75	61.75	61.75

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for fuel, automotive maintenance, and temporary staff to provide courier services between the Chandler Library locations, additional one-time funding for security services for the downtown library and initial one-time funding for the new bookmobile.

Aquatics - 4520

The Aquatics Unit of the Recreation Division operates and maintains six aquatic centers and five fountains. Three 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.

2024-25 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 expand water fitness opportunities to the public and increase recreational city programming.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Overall enrollment success rate of swimming classes	85%	90%	90%	93%	93%
Annual swimming lesson attendance	8,650	7,162	10,500	10,000	10,000
Annual recreational swim attendance	226,336	221,589	222,000	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.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,388,591	\$ 3,820,980	\$ 3,858,192	\$ 3,677,948	\$ 3,934,792	2.98%
Ongoing*	-	3,666,013	3,703,225	3,522,981	3,934,792	7.33%
One-time*	-	154,967	154,967	154,967	-	-100.00%
Professional/Contract Services	106,560	135,890	148,598	135,890	145,860	7.34%
Operating Supplies	782,929	919,758	943,344	937,395	780,158	-15.18%
Repairs and Maintenance	179,635	171,252	186,855	191,925	171,252	0.00%
Communication/Transportation	138	7,816	7,816	7,816	7,816	0.00%
Insurance and Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents and Utilities	308,611	389,605	389,605	389,715	389,605	0.00%
Other Charges and Services	3,851	28,495	30,601	28,520	28,495	0.00%
Contingencies/Reserves	-	8,100	8,100	-	12,400	53.09%
Building and Improvements	3,429	-	-	-	-	N/A
Office Furniture and Equipment	141	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	17,938	16,601	16,601	16,631	16,601	0.00%
Total Cost Center - 4520	\$ 4,792,322	\$ 5,492,147	\$ 5,583,362	\$ 5,387,590	\$ 5,476,329	-0.29%
General Fund	\$ 4,790,559	\$ 5,485,122	\$ 5,576,337	\$ 5,386,590	\$ 5,469,319	
Parks & Recreation Trust Fund	1,763	7,025	7,025	1,000	7,010	
Grand Total	\$ 4,792,322	\$ 5,492,147	\$ 5,583,362	\$ 5,387,590	\$ 5,476,329	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant (1.0 FTE position)	1	1	1	1	0	0
Aquatics Maintenance Senior Technician	3	3	3	3	3	3
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Worker	1	1	1	1	1	1
Aquatics Superintendent	1	1	1	1	1	1
Lifeguard II (0.75 FTE positions)	1.5	0	0	0	0	0
Pool Supervisor	3	3	3	3	3	3
Recreation Associate	1	2	2	2	2	2
Recreation Program Coordinator	3	3	3	3	3	3
Total	15.5	15	15	15	14	14

Significant Budget and Staffing Changes

During FY 2023-24, one Administrative Assistant (1.0 FTE position) was reclassified to Management Assistant and transferred to cost center 4300, Community Services Administration.

FY 2023-24 reflects ongoing funding for temporary lifeguard staffing to provide additional lifeguard coverage during training at all aquatic facilities and ongoing funding for increased chemical costs.

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.

2024-25 Performance Measurements

Goal:

Develop parks to meet the recreational and open space needs of residents.

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

Objective:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of fertilization applications per year	201	202	205	205	209 ⁽¹⁾
Number of pre-emergent applications per year	322	323	328	328	336

(1) 2024-25 Projected amounts reflect the anticipated completion of Tumbleweed Softball Complex and Honeysuckle Trail Park

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:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of monthly park playgrounds inspections completed	1,435	1,416	1,440	1,440	1,464 ⁽²⁾
Percentage of monthly inspections completed	100%	100%	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

(2) 2024-25 Projected amounts reflect the anticipated completion of Honeysuckle Trail Park.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,697,383	\$ 5,363,602	\$ 5,647,475	\$ 5,357,726	\$ 5,625,566	4.88%
Ongoing*	-	5,335,303	5,619,176	5,329,427	5,594,550	4.86%
One-time*	-	28,299	28,299	28,299	31,016	9.60%
Professional/Contract Services	2,552,592	2,820,791	3,886,453	4,430,134	3,049,723	8.12%
Operating Supplies	864,339	880,376	997,926	1,015,140	863,612	-1.90%
Repairs and Maintenance	1,075,592	994,670	1,211,845	1,087,101	998,270	0.36%
Communication/Transportation	25,900	18,911	20,699	23,591	18,911	0.00%
Insurance and Taxes	6,500	4,000	6,000	4,800	4,000	0.00%
Rents and Utilities	1,818,322	2,032,455	2,036,337	2,031,955	2,035,955	0.17%
Other Charges and Services	38,712	16,600	16,600	14,657	16,600	0.00%
Building and Improvements	1,187	-	-	-	-	N/A
Machinery and Equipment	284,027	396,637	444,822	446,626	188,239	-52.54%
Office Furniture and Equipment	161,955	166,840	263,794	262,215	166,840	0.00%
Street Improvements	245	-	-	1,625	-	N/A
Park Improvements	204	-	-	158	-	N/A
Water System Improvements	216	-	-	-	-	N/A
Wastewater Improvements	-	-	-	121	-	N/A
Capital Replacement/Fund Level Transfers	155,159	154,726	154,726	154,726	161,372	4.30%
Total Cost Center - 4530	\$ 11,682,333	\$ 12,849,608	\$ 14,686,677	\$ 14,830,575	\$ 13,129,088	2.18%
General Fund	\$ 11,474,110	\$ 12,809,608	\$ 14,485,647	\$ 14,825,175	\$ 13,129,088	
Grant Fund**	191,033	40,000	201,030	-	-	
Parks & Recreation Trust Fund	17,190	-	-	5,400	-	
Grand Total	\$ 11,682,333	\$ 12,849,608	\$ 14,686,677	\$ 14,830,575	\$ 13,129,088	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	1	1	1	1	1	1
Parks & Grounds Maintenance Supervisor	2	2	2	2	2	2
Parks & Grounds Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Contract Compliance Inspector	1	0	0	0	0	0
Parks Maintenance & Operations Superintendent	1	2	2	2	2	2
Parks Maintenance Lead	8	8	8	9	9	9
Parks Maintenance Program Administrator	1	0	0	0	0	0
Parks Maintenance Senior Technician - CDL	7	7	7	7	7	7
Parks Maintenance Worker	29	29	34	38	38	38
Parks Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Operations & Maintenance Senior Manager	1	1	1	1	1	1
Parks Spray Technician	1	1	0	0	0	0
Urban Forester	0	1	1	1	1	1
Total	54	54	58	63	63	63

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the increased costs of various park maintenance contracts, the ongoing requirements of a sports field maintenance vehicle and funding for O&M related to Honeysuckle Trail/Orange Tree Park. It also includes one-time funding for Folley Park maintenance contract, arbor care and irrigation maintenance contract, and overtime for the 2025 Ostrich Festival. FY 2024-25 reflects the elimination of prior year one-time funding.

Recreation - 4550

The Recreation Division provides year-round programs which include coordinating adult sports leagues and tournaments, 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, Chandler Nature Center, Mesquite Groves Aquatic Center, Hamilton Aquatic Center, Nozomi Aquatics Center, Desert Oasis Aquatics Center, Arrowhead Pool and Folley Pool. In addition, staff provides administrative support to the Parks and Recreation Board.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Volunteer hours	228	4,804	375	5,000	5,000
Scholarships awarded	6	8	8	8	8
Recreation programs participation	68,843	72,927	70,180	80,099	83,401

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 805,847	\$ 922,168	\$ 1,042,561	\$ 861,000	\$ 787,798	-14.57%
Ongoing*	-	922,168	1,042,561	861,000	771,904	-16.29%
One-time*	-	-	-	-	15,894	N/A
Professional/Contract Services	408,463	507,218	648,577	485,937	554,418	9.31%
Operating Supplies	70,706	70,074	70,074	35,133	85,234	21.63%
Repairs and Maintenance	41,329	1,914	8,664	50,000	1,914	0.00%
Communication/Transportation	12,943	10,406	10,406	13,400	10,406	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	-	524,000	524,000	11,130	24,000	-95.42%
Other Charges and Services	198,752	255,046	255,046	322,989	255,046	0.00%
Building and Improvements	69	-	-	-	-	N/A
Machinery and Equipment	-	37,000	37,000	37,722	5,000	-86.49%
Office Furniture and Equipment	-	-	-	2,200	-	N/A
Capital Replacement/Fund Level Transfers	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	\$ 1,561,578	\$ 2,351,794	\$ 2,620,296	\$ 1,843,479	\$ 1,747,784	-25.68%
General Fund	\$ 1,434,028	\$ 2,321,794	\$ 2,490,723	\$ 1,843,472	\$ 1,717,784	
Grant Fund**	127,550	-	99,573	-	-	
Parks & Recreation Trust Fund	-	30,000	30,000	7	30,000	
Grand Total	\$ 1,561,578	\$ 2,351,794	\$ 2,620,296	\$ 1,843,479	\$ 1,747,784	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Graphic Designer (0.75 FTE position)	0.75	0	0	0	0	0
Marketing and Communications Coordinator	1	0	0	0	0	0
Recreation Associate	2	2	2	2	2	2
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Senior Manager	1	1	0	0	0	0
Recreation Superintendent	2	2	2	2	2	2
Total	8.75	7	6	6	6	6

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the Tumbleweed Recreation Center expansion project, Tennis Center Operations, ADA service enhancements for recreation programs, Adult Sports operations and Recreation Programs increases. Additionally, one-time funding for indoor and outdoor furniture for a variety of recreation locations. FY 2024-25 reflects the elimination of prior year one-time funding.

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Unit of the Recreation 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Adult Sports participation	5,031	6,030	5,900	5,400	5,400
Chandler Tennis Center participation	29,541	22,483	27,500	25,460	26,700
TRC annual visitors	230,760	255,931	255,000	256,000	256,000
TRC “Tell Us What You Think” customer rating	4.25	4.25	4.25	4.25	4.25
TRC participation	4,438	4,862	4,340	5,100	4,700
TRC passes sold	29,053	32,497	31,500	34,380	35,600
Chandler Youth Sports Association participation	8,543	8,265	8,500	8,315	8,400

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,223,407	\$ 2,508,632	\$ 2,541,555	\$ 2,498,035	\$ 2,972,139	18.48%
Ongoing*	-	2,508,632	2,541,555	2,498,035	2,805,654	11.84%
One-time*	-	-	-	-	166,485	N/A
Professional/Contract Services	342,220	363,735	371,775	382,238	495,259	36.16%
Operating Supplies	111,129	123,092	116,115	120,417	143,487	16.57%
Repairs and Maintenance	46,222	27,956	46,819	51,345	85,396	205.47%
Communication/Transportation	373	180	180	615	380	111.11%
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	-	1,515	1,515	1,515	1,515	0.00%
Other Charges and Services	21,730	48,456	52,247	50,713	64,657	33.43%
Machinery and Equipment	-	-	16,687	17,000	15,699	N/A
Office Furniture and Equipment	-	-	-	400	-	N/A
Capital Replacement/Fund Level Transfers	-	-	-	30	-	N/A
Total Cost Center - 4551	\$ 2,745,580	\$ 3,075,066	\$ 3,148,393	\$ 3,123,808	\$ 3,780,032	22.93%
General Fund	\$ 2,745,580	\$ 3,068,066	\$ 3,141,393	\$ 3,123,808	\$ 3,773,032	
Parks & Recreation Trust Fund	-	7,000	7,000	-	7,000	
Grand Total	\$ 2,745,580	\$ 3,075,066	\$ 3,148,393	\$ 3,123,808	\$ 3,780,032	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Recreation Associate	5	4	4	4	4	5
Recreation Customer Service Representative (0.5 FTE position)	0.5	0	0	0	0	0
Recreation Customer Service Representative (0.625 FTE position)	0.625	0	0	0	0	0
Recreation Customer Service Representative (0.75 FTE positions)	2.25	2.25	1.5	1.5	0.75	0.75
Recreation Customer Service Representative (1.0 FTE positions)	2	3	3	3	2	2
Recreation Customer Service Supervisor	1	1	1	1	1	1
Recreation Program Coordinator	2	3	3	3	3	3
Recreation Specialist (0.625 FTE position)	0	0.625	0.625	0.625	0.625	0.625
Recreation Specialist (0.75 FTE positions)	0	0	1.5	1.5	2.25	2.25
Recreation Specialist (1.0 FTE position)	1	1	1	1	2	3
Total	14.375	14.875	15.625	15.625	15.625	17.625

Significant Budget and Staffing Changes

During FY 2023-24, one Recreation Customer Service Representative (0.75 FTE position) was renamed to Recreation Specialist (0.75 FTE position) and one Recreation Customer Service Representative (1.0 FTE position) was renamed to Recreation Specialist (1.0 FTE position).

FY 2023-24 reflects the elimination of any one-time funding awarded in FY 2023-24.

Effective July 1, 2024, one Recreation Specialist (1.0 FTE position) and one Recreation Associate (1.0 FTE position) are added along with associated one-time and ongoing increases in operations and maintenance funding.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Unit of the Recreation 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 People with Disabilities.

2024-25 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 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 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 an onsite daily meal, to enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for individuals with disabilities 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Overall number of visitors to the CNC	62,986	92,528	72,000	105,000	120,000
CNC program participation	1,336	1,439	1,475	2,200	2,500
Community Center program participation	3,124	3,568	3,275	4,319	4,375
Senior Center program participation	21,535	28,752	22,680	34,102	34,375
Senior Center congregate meals served	8,011	9,398	8,500	11,140	11,250
Therapeutic Recreation participation	3,036	2,881	4,350	2,925	4,715

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,302,964	\$ 1,505,435	\$ 1,577,831	\$ 1,548,910	\$ 1,563,040	3.83%
Ongoing*	-	1,505,435	1,577,831	1,548,910	1,563,040	3.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	78,267	81,122	100,392	110,518	112,472	38.65%
Operating Supplies	82,465	136,644	138,280	144,286	156,708	14.68%
Repairs and Maintenance	79	-	-	-	141,960	N/A
Communication/Transportation	974	6,235	6,235	3,168	5,535	-11.23%
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	2,934	7,874	7,874	5,874	7,874	0.00%
Other Charges and Services	15,825	39,515	44,730	41,615	44,251	11.99%
Total Cost Center - 4555	\$ 1,484,078	\$ 1,778,325	\$ 1,876,842	\$ 1,855,871	\$ 2,033,340	14.34%
General Fund	\$ 1,370,805	\$ 1,700,425	\$ 1,754,358	\$ 1,717,188	\$ 1,966,440	
Grant Fund**	84,630	-	44,584	73,900	-	
Parks & Recreation Trust Fund	28,644	77,900	77,900	64,783	66,900	
Grand Total	\$ 1,484,078	\$ 1,778,325	\$ 1,876,842	\$ 1,855,871	\$ 2,033,340	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Recreation Associate	5	5	6	6	6	6
Recreation Customer Service Representative (0.875 FTE position)	0.875	0.875	0.875	0.875	0.875	0.875
Recreation Customer Service Representative (1.0 FTE positions)	1	1	1	1	1	1
Recreation Program Coordinator	3	3	3	3	3	3
Recreation Specialist (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Specialist (0.75 FTE positions)	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Specialist (1.0 FTE position)	1	1	1	1	1	1
Total	12.25	12.25	13.25	13.25	13.25	13.25

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding to enhance Nature Center’s Owls Nest store inventory, and the elimination of any one-time funding awarded in FY 2023-24.

Parks Capital - 4580

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,354	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,169,421	6,938,575	8,842,769	402,174	932,000	-86.57%
Operating Supplies	4,298	-	-	8,898	-	N/A
Other Charges/Services	268,373	173,987	177,295	285,502	-	-100.00%
Project Support Recharge**	356,391	1,570,980	1,933,734	-	46,000	-97.07%
Contingencies/Reserves	-	46,746,617	-	-	78,967,675	68.93%
Land/Improvements	234,879	-	8,475,884	730,019	-	N/A
Building/Improvements	1,610,321	36,294,458	58,882,629	7,167,129	5,320,000	-85.34%
Machinery and Equipment	-	849,000	948,813	159,000	361,000	-57.48%
Office Furniture/Equipment	178,842	-	456,727	104,702	-	N/A
Street Improvements	212,316	838,000	1,130,482	196,728	500,000	-40.33%
Parks Improvements	3,157,703	96,000	10,803,633	1,700,563	47,000	-51.04%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	-7.84%
General Gov't Capital Projects Fund	\$ 1,497,044	\$ 10,024,324	\$ 18,230,055	\$ 2,033,592	\$ 16,208,358	
Capital Grant Fund	564,932	10,255,689	1,543,934	-	1,543,934	
Park Bond Fund	3,007,853	68,404,387	67,230,939	8,668,052	63,721,887	
Park Impact Fee Fund	2,071,891	13,989	13,990	-	-	
Parks SE Impact Fee Fund	-	3,192,228	3,192,228	6,418	3,185,810	
Library Bonds	56,180	1,567,000	1,425,820	46,653	1,379,167	
Library Trust	-	50,000	135,000	-	134,519	
Grand Total	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	

*Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

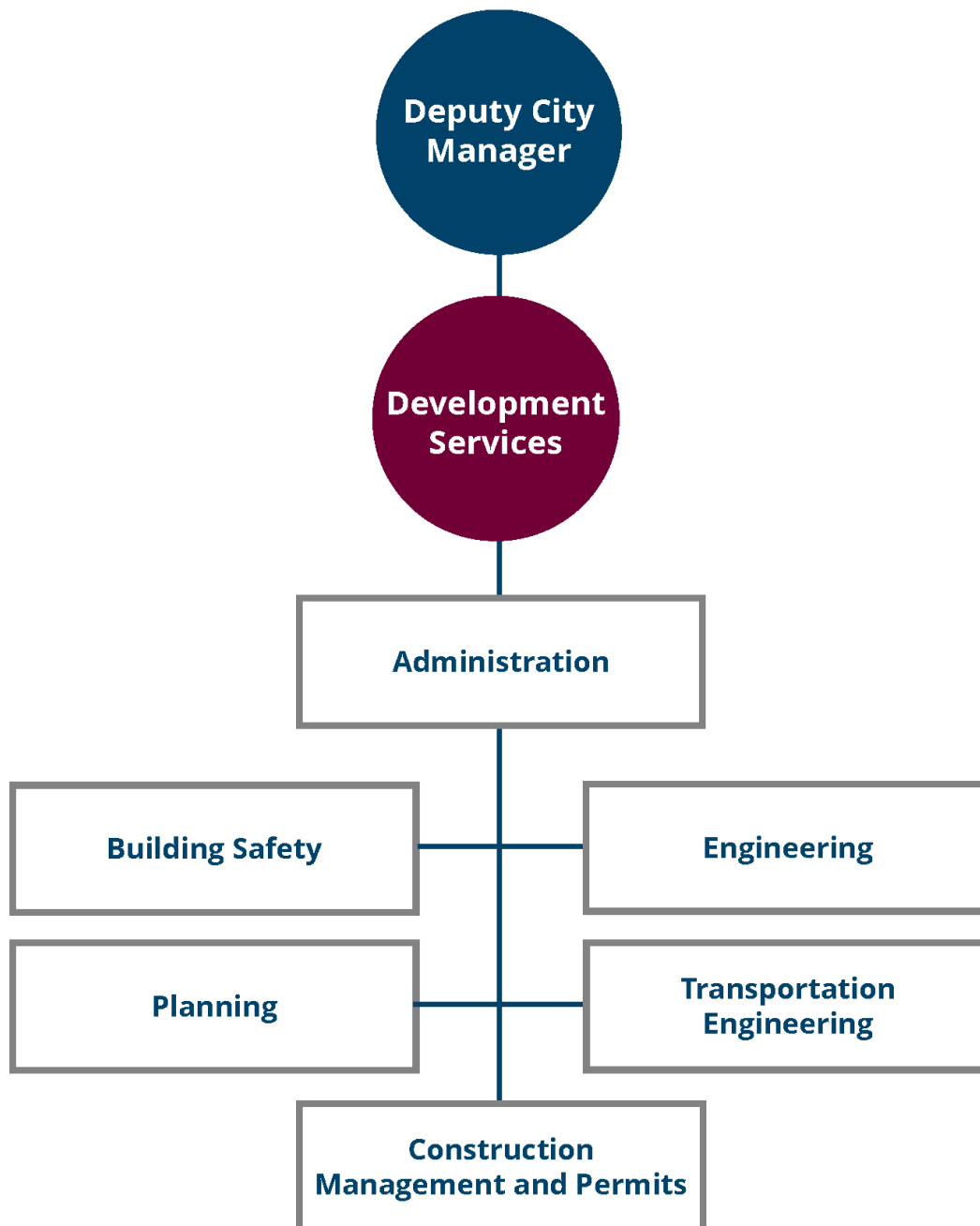


8 Development Services

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



The Price Corridor has become Chandler's largest employment corridor and is now a hub of technology and innovation.



Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	\$ 1,559,033	\$ 2,040,858	\$ 1,973,548	\$ 1,993,177	-2.34%
Construction Management & Permits	-	-	-	1,265,766	0.00%
Planning	2,808,800	3,431,840	3,544,232	3,907,637	13.86%
Building Safety	2,615,688	2,636,119	3,014,087	2,783,015	5.57%
Transportation Engineering	1,182,702	1,250,025	1,340,444	1,323,536	5.88%
Development Services Capital	1,562,659	11,446,620	1,444,803	13,765,911	20.26%
Engineering	2,502,218	2,424,734	2,562,428	2,619,211	8.02%
Total	\$ 12,231,100	\$ 23,230,196	\$ 13,879,542	\$ 27,658,253	19.06%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 10,227,522	\$ 10,560,233	\$ 11,018,865	\$ 11,213,908	
Ongoing ⁽¹⁾	-	10,447,363	10,905,995	11,213,908	7.34%
One-time ⁽¹⁾	-	112,870	112,870	-	-100.00%
Operating & Maintenance	441,156	1,223,343	1,415,874	2,678,434	118.94%
Capital - Major	1,562,421	11,446,620	1,444,803	13,765,911	20.26%
Total	\$ 12,231,100	\$ 23,230,196	\$ 13,879,542	\$ 27,658,253	19.06%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Development Services Administration	15.000	15.000	15.000	3.000	-80.00%
Construction Management and Permits	-	-	-	12.000	N/A
Planning	24.000	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	18.000	5.88%
Total	84.000	84.000	84.000	85.000	1.19%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.
- 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.
- Completed largest city code update (Project Cornucopia) since 1970's.
- 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.

Development Service Administration - 1500

The 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, plan review and utility regulation services to the City and community.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of resident requests/ Percentage responded to within 5 days	198/ 95%	200/ 90%	185/ 95%	190/ 95%	187/ 95%
Number of public meetings with residents/ neighborhoods/businesses	153	171	120	120	120

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,489,452	\$ 1,655,762	\$ 1,772,698	\$ 1,568,276	\$ 449,185	-72.87%
Ongoing*	-	1,655,762	1,772,698	1,568,276	449,185	-72.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,489	295,000	295,000	294,600	1,476,296	400.44%
Operating Supplies	35,144	34,033	76,766	56,519	27,633	-18.81%
Repairs and Maintenance	2,727	10,775	10,775	9,500	5,775	-46.40%
Communication/Transportation	2,100	2,480	2,480	1,850	1,480	-40.32%
Insurance and Taxes	-	500	500	500	500	0.00%
Other Charges and Services	8,224	27,655	27,655	27,150	17,655	-36.16%
Office Furniture and Equipment	177	-	-	500	-	N/A
Water System Improvements	52	-	-	-	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	14,653	14,653	14,653	14,653	14,653	0.00%
Total Cost Center - 1500	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	-2.34%
General Fund	\$ 1,455,389	\$ 2,040,858	\$ 2,120,028	\$ 1,921,272	\$ 1,993,177	
Grant Fund**	103,644	-	80,499	52,276	-	
Grand Total	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Construction Permits Senior Representative	7	7	7	7	7	0
Customer Service Representative	1	1	1	1	1	0
Development Services Director	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Permits & Customer Service Supervisor	1	1	1	1	1	0
Private Construction & Permitting Manager	1	1	1	1	1	0
Private Construction Project Manager	2	2	2	2	2	0
Total	15	15	15	15	15	3

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for temporary staffing for plan review and inspection services which has been funded as one-time since FY 2018-19. FY 2024-25 reflects the elimination of one-time funding for the Historic Preservation Program.

Effective July 1, 2024, seven Construction Permits Senior Representative positions, one Customer Service Representative position, one Permits & Customer Service Supervisor position, and one Private Construction & Permitting Manager position, and two Private Construction Project Manager positions are transferred to cost center 1505, Construction Management and Permits.

Construction Management and Permits - 1505

The Construction Management, Customer Service and Permitting Division manages private development projects from inception to completion. Project Managers serve as the main point of contact helping applicants navigate development. Permit Representatives and Customer Service staff assist internal and external customers with the permitting process and provide responses to public records requests.⁽¹⁾

2024-25 Performance Measurements

Goal:⁽¹⁾

Provide excellent customer service by supporting an accessible development and permitting process and assisting department divisions.

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

Objective:⁽¹⁾

- ◆ Respond to customer inquiries and requests in a courteous, professional and timely manner for the Development Services Department.
- ◆ Process applications in a timely manner or the Development Services Department.

Measures ⁽¹⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Presented Pre-tech Packages	N/A	N/A	N/A	N/A	109
Number of Applications Processed	N/A	N/A	N/A	N/A	3,500
Number of Permits Issued	N/A	N/A	N/A	N/A	5,000
Number of Public Records Request Answered	N/A	N/A	N/A	N/A	501

⁽¹⁾ New cost center, goals, objective and measures established for FY 2024-25.

* 2023-24 Year End Estimate reflects "six months actual" and "six months estimated."

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

Construction Management and Permits - 1505

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,243,366	N/A
Ongoing*	-	-	-	-	1,243,366	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	6,400	N/A
Repairs and Maintenance	-	-	-	-	5,000	N/A
Communication/Transportation	-	-	-	-	1,000	N/A
Other Charges and Services	-	-	-	-	10,000	N/A
Total Cost Center - 1505	\$ -	\$ -	\$ -	\$ -	\$ 1,265,766	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,265,766	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Construction Permits Senior Representative	0	0	0	0	0	7
Customer Service Representative	0	0	0	0	0	1
Permits & Customer Service Supervisor	0	0	0	0	0	1
Private Construction & Permitting Manager	0	0	0	0	0	1
Private Construction Project Manager	0	0	0	0	0	2
Total	0	0	0	0	0	12

Significant Budget and Staffing Changes

Effective July 1, 2024, seven Construction Permits Senior Representative positions, one Customer Service Representative position, one Permits & Customer Service Supervisor position, one Private Construction & Permitting Manager position, and two Private Construction Project Manager positions are transferred from cost center 1500, Development Services Administration.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	55	47	55	50	50
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification)	321	213	350	275	275

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,080/ 98%	779/ 98%	800/ 98%	800/ 98%	800/ 98%
Total number of field inspections/ Percentage completed within one business day	446/ 98%	374/ 98%	400/ 98%	400/ 98%	400/ 98%

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	1	4	5	3	3
Number of code amendments and/or development policies adopted by City Council	1	3	3	1	2

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	970/ 100%	1,361/ 100%	875/ 100%	1,200/ 100%	1,000/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	8,390/ 100%	8,780/ 100%	8,000/ 100%	8,000/ 100%	8,000/ 100%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,718,456	\$ 2,927,758	\$ 3,121,421	\$ 2,906,754	\$ 3,153,681	7.72%
Ongoing*	-	2,927,758	3,121,421	2,906,754	3,153,681	7.72%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	690	400,000	520,000	520,064	650,000	62.50%
Operating Supplies	18,775	37,515	46,409	35,750	37,389	-0.34%
Repairs and Maintenance	6,515	11,596	12,617	7,100	11,596	0.00%
Communication/Transportation	13,600	14,080	14,080	11,800	14,080	0.00%
Insurance and Taxes	-	150	150	150	150	0.00%
Rents and Utilities	-	-	-	-	-	N/A
Other Charges and Services	21,429	35,903	35,903	33,650	35,903	0.00%
Machinery and Equipment	23,907	-	23,907	23,907	-	N/A
Office Furniture and Equipment	575	-	-	93	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	4,838	4,838	4,838	4,964	4,838	0.00%
Total Cost Center - 1510	\$ 2,808,800	\$ 3,431,840	\$ 3,779,325	\$ 3,544,232	\$ 3,907,637	13.86%
General Fund	\$ 2,645,150	\$ 3,431,840	\$ 3,664,240	\$ 3,474,078	\$ 3,907,637	
Grant Fund**	163,650	-	115,085	70,154	-	
Grand Total	\$ 2,808,800	\$ 3,431,840	\$ 3,779,325	\$ 3,544,232	\$ 3,907,637	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Associate Planner	1	1	1	1	1	1
Geospatial Services Manager	0	1	1	1	1	1
GIS Manager	1	0	0	0	0	0
GIS Senior Analyst	3	3	3	3	3	3
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	3	3	3	3	3	3
Planner	2	2	3	3	3	3
Planning Manager	1	1	1	1	1	1
Planning Senior Analyst	1	1	1	1	1	1
Planning Senior Manager	1	1	1	1	1	1
Planning Senior Program Manager	1	1	1	1	1	1
Senior Planner	2	2	2	2	2	2
Site Development Supervisor	1	1	1	1	1	1
Site Inspector	2	2	2	2	2	2
Site Plans Examiner	2	2	2	2	2	2
Total	23	23	24	24	24	24

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for a General Area Plan update.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of permits issued/ Value of permits issued	4,446/ \$1,358,829,257	3,836/ \$1,393,986,598	4,500/ \$1,167,000,000	3,780/ \$1,172,639,761	4,000/ \$1,000,000,000
Percentage of building plans reviewed within 10 business days	91%	87%	97%	99%	99%
Percentage of building plans approved within one business day	35%	40%	50%	35%	35%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,514,837	\$ 2,516,962	\$ 2,946,553	\$ 2,894,823	\$ 2,663,858	5.84%
Ongoing*	-	2,516,962	2,946,553	2,894,823	2,663,858	5.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	187	-	-	64	-	N/A
Operating Supplies	44,134	61,331	61,331	53,330	61,331	0.00%
Repairs and Maintenance	2,577	2,845	2,845	5,000	2,845	0.00%
Communication/Transportation	12,144	10,850	10,850	10,000	10,850	0.00%
Insurance and Taxes	-	2,000	2,000	1,000	2,000	0.00%
Other Charges and Services	11,690	12,129	16,524	19,861	12,129	0.00%
Office Furniture and Equipment	102	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 2,615,688	\$ 2,636,119	\$ 3,070,105	\$ 3,014,087	\$ 2,783,015	5.57%
General Fund	\$ 2,136,714	\$ 2,636,119	\$ 2,709,942	\$ 2,767,155	\$ 2,783,015	
Grant Fund**	478,975	-	360,163	246,932	-	
Grand Total	\$ 2,615,688	\$ 2,636,119	\$ 3,070,105	\$ 3,014,087	\$ 2,783,015	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Building Inspection Administrator	1	1	1	1	1	1
Building Inspection Supervisor	2	2	2	2	2	2
Building Inspector Senior	11	11	11	11	11	11
Building Plan Review Administrator	1	1	1	1	1	1
Chief Building Official	1	1	1	1	1	1
Senior Building Plans Examiner	3	3	3	3	3	3
Structural Engineer	1	1	1	1	1	1
Total	20	20	20	20	20	20

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of requests requiring traffic studies/ Average time of completion in weeks	60/ 3	63/ 4	62/ 3	45/ 4	40/ 5

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,067,348	\$ 1,112,028	\$ 1,142,122	\$ 1,146,300	\$ 1,185,539	6.61%
Ongoing*	-	1,112,028	1,142,122	1,146,300	1,185,539	6.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	57,086	63,000	121,125	121,189	63,000	0.00%
Operating Supplies	23,053	33,803	33,803	26,292	33,803	0.00%
Repairs and Maintenance	315	1,436	1,436	3,351	1,436	0.00%
Communication/Transportation	4,211	2,593	2,593	4,930	2,593	0.00%
Insurance and Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	8,296	1,500	1,500	1,500	1,500	0.00%
Other Charges and Services	2,083	7,165	7,165	6,875	7,165	0.00%
Machinery and Equipment	8,834	16,250	16,250	17,750	16,250	0.00%
Office Furniture and Equipment	549	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	10,911	10,750	10,750	10,750	10,750	0.00%
Total Cost Center - 1535	\$ 1,182,702	\$ 1,250,025	\$ 1,338,244	\$ 1,340,444	\$ 1,323,536	5.88%
General Fund	\$ 450,546	\$ 446,793	\$ 457,121	\$ 463,842	\$ 476,028	
Highway User Revenue Fund	732,156	803,232	881,123	876,602	847,508	
Grand Total	\$ 1,182,702	\$ 1,250,025	\$ 1,338,244	\$ 1,340,444	\$ 1,323,536	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
City Transportation Engineer	1	1	1	1	1	1
Principal Engineer (PE)	2	2	2	2	2	2
Traffic Engineering Analyst	1	1	1	1	1	1
Traffic Engineering Senior Technician	2	2	2	2	2	2
Traffic Signal Systems Analyst	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2024-25.

Development Services Capital - 1560

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 238	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,081,690	1,242,000	6,741,997	1,114,225	4,935,300	297.37%
Other Charges/Services	25,905	-	-	25,010	-	N/A
Project Support Recharge **	11,353	19,000	19,000	-	2,200	-88.42%
Contingencies/Reserves	-	9,169,620	-	-	8,657,411	-5.59%
Building/Improvements	2,719	961,000	1,753,129	14,499	108,000	-88.76%
Office Furniture and Equipment	-	55,000	55,000	-	63,000	14.55%
Street Improvements	440,754	-	1,533,088	291,069	-	N/A
Total Cost Center - 1560	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	20.26%
General Gov't Capital Projects Fund	\$ 112,503	\$ 4,406,781	\$ 4,343,304	\$ 327,345	\$ 9,124,459	
Street GO Bond Fund	450,228	1,930,834	1,494,600	292,909	1,201,691	
Grants Capital Fund	999,928	5,109,005	4,264,310	824,549	3,439,761	
Grand Total	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	

**Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Average number of reviews per project	2.87	2.82	2.95	2.80	2.85
Number of drawing sheets reviewed	1,780	2,381	1,800	1,600	1,700
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

Goal:

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:

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of utility/encroachment plan reviews	1,135	915	1,200	1,054	1,060
Number of utility/encroachment permits issued	1,104	916	1,100	1,042	1,050
Number of inspections conducted	3,217	3,184	4,000	3,900	3,500

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,437,192	\$ 2,347,723	\$ 2,527,681	\$ 2,502,712	\$ 2,518,279	7.26%
Ongoing*	-	2,234,853	2,414,811	2,389,842	2,518,279	12.68%
One-time*	-	112,870	112,870	112,870	-	-100.00%
Professional/Contract Services	451	-	-	64	-	N/A
Operating Supplies	32,345	36,348	36,948	25,501	60,269	65.81%
Repairs and Maintenance	3,942	6,550	6,550	4,200	6,550	0.00%
Communication/Transportation	8,347	5,276	5,276	9,300	5,276	0.00%
Insurance and Taxes	500	550	550	550	550	0.00%
Rents and Utilities	63	-	-	-	-	N/A
Other Charges and Services	4,211	13,136	13,136	4,850	13,136	0.00%
Machinery and Equipment	-	-	-	-	-	N/A
Office Furniture and Equipment	549	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	15,151	15,151	15,151	15,151	15,151	0.00%
Total Cost Center - 3020	\$ 2,502,218	\$ 2,424,734	\$ 2,605,292	\$ 2,562,428	\$ 2,619,211	8.02%
General Fund	\$ 2,350,083	\$ 2,424,734	\$ 2,481,009	\$ 2,481,709	\$ 2,619,211	
Grant Fund**	152,136	-	124,283	80,719	-	
Grand Total	\$ 2,502,218	\$ 2,424,734	\$ 2,605,292	\$ 2,562,428	\$ 2,619,211	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Civil Construction Lead Inspector	1	1	1	1	1	1
Civil Construction Senior Inspector	5	5	5	5	5	5
Civil Plan Examiner Administrator	2	2	2	2	2	2
Development Project Administrator	1	0	0	0	0	0
Dry Utility Construction Project Coordinator	2	2	2	2	2	2
Engineering (PE) Senior Manager	1	1	1	1	1	1
Outside Plant Fiber System Senior Analyst	0	1	1	1	1	2
Senior Civil Plans Examiner	4	4	4	4	4	4
Telecommunications & Utility Franchise Manager	0	1	1	1	1	1
Total	16	17	17	17	17	18

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for an outside plant software replacement and the elimination of contract temporary services for fiber upgrades which was approved since FY 2022-23.

Effective July 1, 2024, one Outside Plant Fiber System Senior Analyst position is added.



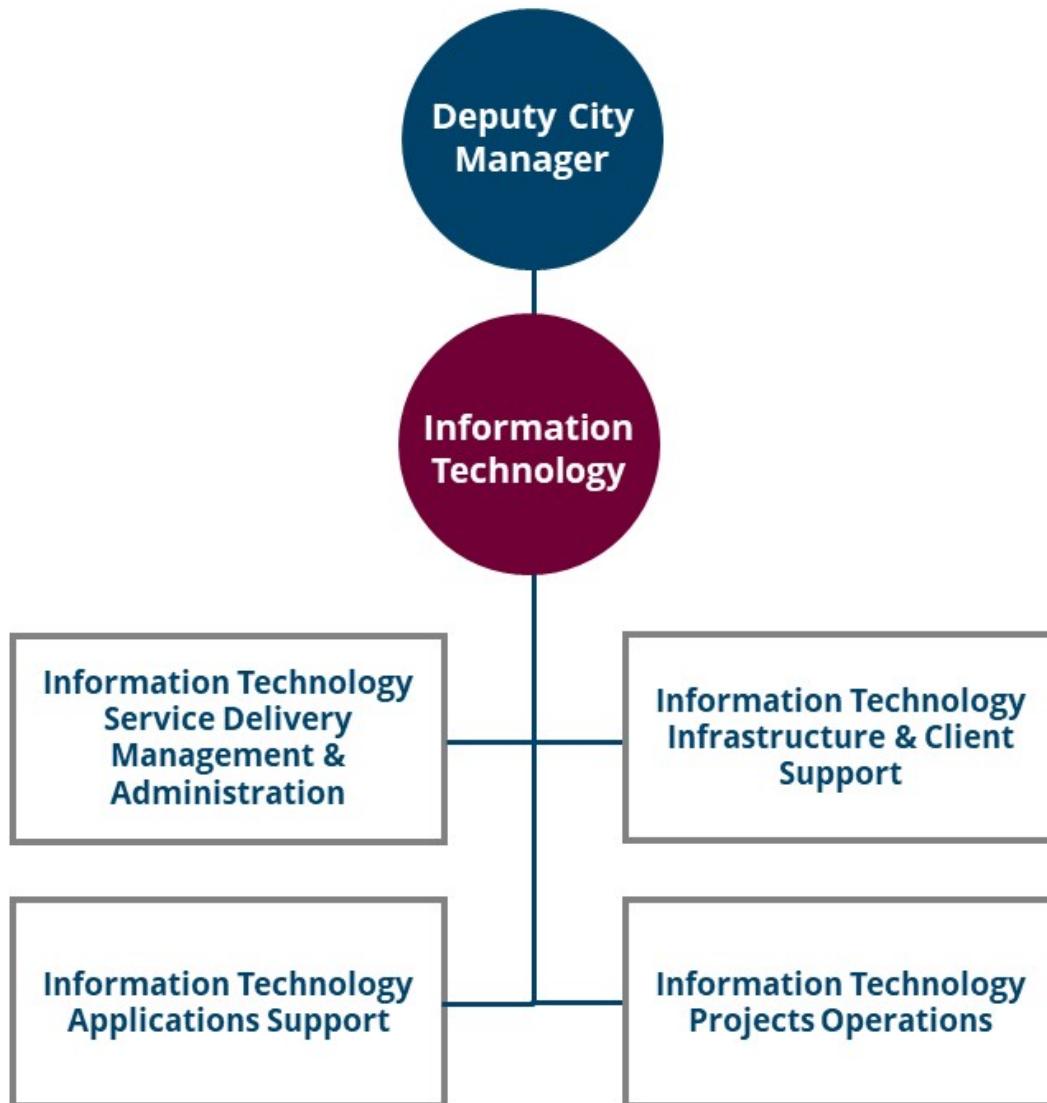
9

Information Technology

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



Technology resources provide the network, applications and cybersecurity for our city to connect and receive in-person, mobile, online and phone services.



Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Management & Admin	\$ 3,271,864	\$ 5,721,584	\$ 6,521,150	\$ 5,182,778	-9.42%
IT Applications Support	6,428,475	8,777,194	9,348,880	8,312,502	-5.29%
IT Infrastructure & Client Support	5,434,155	5,411,677	7,933,668	7,932,457	46.58%
IT Projects Capital	1,877,956	12,861,253	1,300,516	21,263,113	65.33%
IT Projects Operations	250,268	1,393,545	1,406,294	2,600,709	86.63%
IT Citywide Infrastructure Support Capital	353,916	7,334,478	842,389	7,670,078	4.58%
Total	\$ 17,616,634	\$ 41,499,731	\$ 27,352,897	\$ 52,961,637	27.62%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 8,239,136	\$ 10,228,160	\$ 9,430,909	\$ 11,014,379	7.69%
Ongoing ⁽¹⁾	-	10,041,162	9,243,911	10,916,061	8.71%
One-time ⁽¹⁾	-	186,998	186,998	98,318	-47.42%
Operating & Maintenance	7,145,626	11,075,840	15,779,083	13,014,067	17.50%
Capital - Major	2,231,872	20,195,731	2,142,905	28,933,191	43.26%
Total	\$ 17,616,634	\$ 41,499,731	\$ 27,352,897	\$ 52,961,637	27.62%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
IT Service Delivery Management & Admin	13.000	14.000	15.000	16.000	14.29%
IT Applications Support	26.000	26.000	22.000	22.000	-15.38%
IT Infrastructure & Client Support	21.000	22.000	25.000	26.000	18.18%
Total	60.000	62.000	62.000	64.000	3.23%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Awarded 6th place nationally (population 250,000-499,000) by Digital Cities Survey for leveraging technology in cybersecurity, transparency, privacy, equity, & addressing urban challenges.
- Completed 600+ deployments, including new/enhanced solutions, patching, upgrades, security solutions, & system monitoring for infrastructure, applications, & desktops.
- Implemented automated scanning for security vulnerabilities in software, applications, OS, & network devices. Introduced multi-factor authentication (MFA), to prevent unauthorized access.
- The City initiated a multi-year ERP project to modernize financial and HR systems. Year one focuses on analyzing current processes & designing future enhancements with IT, HR, & Management Services.
- IT partnered with Geographic Information System (GIS) in Development Services to launch a drone pilot program for rapid aerial photography and 3D modeling of city infrastructure for analysis and presentation.
- Human Resources: Delivered a Compensation management system, Digital transformation for Position Control, and Benefit system enhancements supporting annual open enrollment activities.
- Automated the City of Chandler's Performance Portal to eliminate all manual data entry.
- City Clerk Dashboards: Implemented a dashboard for internal City Clerk staff to monitor passport issuance amongst staff. Key indicators are monitored, and the dashboard are used to evaluate current internal processes to improve efficiencies.
- ArcGIS Urban Implementation: In collaboration with Development Services, both GIS Division and the Planning Division, ArcGIS Urban was implemented to incorporate an interactive 3D model of the City of Chandler that can be used for analysis for future and existing development.
- MERI: Managing Emergency Response Incidents (MERI) has gone through an overhaul since it's use last season for the 2023 Ostrich Festival. This system allows for Fire staff to monitor their field units in real time to quickly deploy in large events like the Ostrich festival where typical road networks are not available.
- CANVAS: Utilized by both Fire and Police, our CANVAS tool is used to assist in neighborhood canvassing efforts to reduce duplicate effort when visiting resident's door to door. Use cases range from distributing information about pool safety to searching for a missing person.
- 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.

2024-25 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.
- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of IT projects utilizing the standard project management system	85%	87%	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%
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	7	8	7	8	8
Number of security policies developed and implemented	1	0	7	12	15

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,088,060	\$ 2,412,239	\$ 2,632,170	\$ 2,388,000	\$ 2,829,958	17.32%
Ongoing*	-	2,412,239	2,632,170	2,388,000	2,829,958	17.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	593,399	1,499,790	2,190,561	2,350,034	864,565	-42.35%
Operating Supplies	39,144	41,574	45,310	44,828	27,674	-33.43%
Repairs and Maintenance	33,409	694,670	714,159	882,630	444,670	-35.99%
Communication/Transportation	262,002	251,661	252,276	255,182	251,761	0.04%
Other Charges and Services	27,835	41,150	53,150	53,834	68,650	66.83%
Machinery and Equipment	228,014	780,500	821,817	541,417	695,500	-10.89%
Capital Replacement/Fund Level Transfers	-	-	-	5,225	-	N/A
Total Cost Center - 1199	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	-9.42%
General Fund	\$ 3,071,614	\$ 5,721,584	\$ 6,554,028	\$ 6,521,150	\$ 5,182,778	
Grants**	200,250	-	155,415	-	-	
Grand Total	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Information Technology Service Delivery Management & Administration - 1199

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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	1	1	1	1	1
IT Portfolio Administrator	0	0	1	1	1	1
IT Principal Service Delivery Analyst	2	0	0	0	0	0
IT Project Manager	0	7	6	6	6	6
IT Security Analyst	0	0	0	0	0	1
IT Security Program Manager	1	1	1	2	2	2
IT Security Senior Analyst	0	0	0	0	1	1
IT Senior Service Delivery Analyst	4	0	0	0	0	0
IT Service Delivery Analyst	1	0	0	0	0	0
IT Services Manager	1	0	0	0	0	0
IT Training Coordinator	0	0	0	0	0	0
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	13	13	13	14	15	16

Significant Budget and Staffing Changes

During FY 2023-24, one IT Security Senior Analyst position transferred from cost center 1280, IT Infrastructure and Client Support.

FY 2024-25 reflects ongoing funding for education and training, and operations and maintenance for WalkMe Digital Adoption Platform, as well as one-time funding for contractual services and the continuation of one-time funding for Information Technology Insights subscription. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for WebEx subscription services, information security managed services, and managed services for technology portfolio programs.

Effective July 1, 2024, one IT Security Analyst 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%	93%	96%	95%
Percentage of citywide applications maintained at actively supported versions of vendor software	100%	99%	99%	99%	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%	95%	95%	99%	99%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,719,135	\$ 4,241,081	\$ 4,648,998	\$ 4,187,548	\$ 3,884,874	-8.40%
Ongoing*	-	4,241,081	4,648,998	4,187,548	3,884,874	-8.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	717,824	1,145,750	1,475,058	1,475,058	1,294,062	12.94%
Operating Supplies	12,595	9,317	9,317	12,293	6,693	-28.16%
Repairs and Maintenance	1,933,417	3,251,856	3,592,566	3,094,318	2,997,683	-7.82%
Communication/Transportation	6,348	17,500	36,132	33,632	17,500	0.00%
Other Charges and Services	28,258	47,190	47,190	47,525	47,190	0.00%
Machinery and Equipment	6,338	60,000	99,203	492,659	60,000	0.00%
Capital Replacement/Fund Level Transfers	4,560	4,500	4,500	5,847	4,500	0.00%
Total Cost Center - 1200	\$ 6,428,475	\$ 8,777,194	\$ 9,912,964	\$ 9,348,880	\$ 8,312,502	-5.29%
General Fund	\$ 5,939,065	\$ 8,777,194	\$ 9,611,194	\$ 9,348,880	\$ 8,312,502	
Grant Fund**	489,410	-	301,770	-	-	
Grand Total	\$ 6,428,475	\$ 8,777,194	\$ 9,912,964	\$ 9,348,880	\$ 8,312,502	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Information Technology Applications Support - 1200

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
IT Application Services Manager	1	3	3	3	3	3
IT Chief Applications Officer	0	1	1	1	1	1
IT Data Architect Principal Analyst	0	0	0	0	1	1
IT Data Services Manager	0	1	1	1	0	0
IT Database Principal Analyst	1	1	1	1	0	0
IT Database Senior Analyst	1	1	1	1	0	0
IT Messaging Integration Principal Analyst	2	1	1	1	1	1
IT Messaging Manager	0	1	1	1	1	1
IT Programmer Principal Analyst	3	0	0	4	4	4
IT Programmer Senior Analyst	8	8	8	4	5	5
IT Senior Database Administrator	1	0	0	0	0	0
IT Systems Analyst	7	7	7	7	4	4
IT Web Development Manager	1	1	1	1	1	1
Web Development Analyst	1	1	1	1	1	1
Total	26	26	26	26	22	22

Significant Budget and Staffing Changes

During FY 2023-24, one IT Data Architect Principal Analyst position, and one IT Programmer Senior Analyst position transferred from cost center 1280, IT Infrastructure and Client Support. Also, one IT Database Senior Analyst position, two IT Systems Analyst positions, one IT Data Services Manager position, one IT Database Principal Analyst position, and one IT Systems Analyst position transferred to cost center 1280, IT Infrastructure and Client Support.

FY 2024-25 reflects ongoing funding for technology and support, and operations and maintenance for Questica budget software, and e-Signature, as well as one-time funding for contractual services. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for Oracle licenses maintenance and support.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of help desk requests completed	10,873	10,873	10,000	9,200	9,500
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%	90%
Percentage of network availability maintained	98%	98%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	99%
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%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,426,363	\$ 3,574,840	\$ 3,826,663	\$ 2,855,361	\$ 4,299,547	20.27%
Ongoing*	-	3,574,840	3,826,663	2,855,361	4,201,229	17.52%
One-time*	-	-	-	-	98,318	N/A
Professional/Contract Services	1,672,031	592,030	3,956,932	1,899,270	1,533,230	158.98%
Operating Supplies	36,172	41,056	41,056	58,064	40,879	-0.43%
Repairs and Maintenance	330,463	452,269	553,208	494,172	452,269	0.00%
Communication/Transportation	99,734	197,091	304,731	310,156	197,191	0.05%
Insurance and Taxes	-	-	-	1,000	-	N/A
Other Charges and Services	30,305	43,265	54,515	55,500	46,265	6.93%
Machinery and Equipment	836,041	508,200	894,556	2,255,942	1,360,150	167.64%
Capital Replacement/Fund Level Transfers	3,046	2,926	2,926	4,203	2,926	0.00%
Total Cost Center - 1280	\$ 5,434,155	\$ 5,411,677	\$ 9,634,587	\$ 7,933,668	\$ 7,932,457	46.58%
General Fund	\$ 3,942,606	\$ 5,411,677	\$ 6,585,119	\$ 5,855,574	\$ 7,932,457	
Grant Fund**	1,491,549	-	3,049,468	2,078,094	-	
Grand Total	\$ 5,434,155	\$ 5,411,677	\$ 9,634,587	\$ 7,933,668	\$ 7,932,457	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Information Technology Infrastructure & Client Support - 1280

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
IT Chief Infrastructure Officer	0	1	1	1	1	1
IT Data Architect Principal Analyst	0	0	1	1	0	0
IT Data Services Manager	0	0	0	0	1	1
IT Database Principal Analyst	0	0	0	0	1	1
IT Database Senior Analyst	0	0	0	0	1	1
IT Infrastructure Analyst	2	2	2	2	2	2
IT Infrastructure Manager	1	0	0	0	0	0
IT Infrastructure Senior Analyst	1	1	2	2	2	2
IT Principal Systems Specialist	2	1	1	1	1	1
IT Programmer Senior Analyst	0	0	0	1	0	0
IT Security Senior Analyst	1	1	1	1	0	0
IT Service Desk Supervisor	1	0	0	0	0	0
IT Systems Analyst	0	0	0	0	3	3
Network & Telecommunication Principal Engineer	2	2	2	2	2	2
Network & Telecommunication Senior Analyst	2	3	3	3	3	3
Technology Support Manager	0	1	1	1	1	1
Technology Support Senior Analyst	3	3	4	4	4	5
Technology Support Specialist	4	4	3	3	3	3
Total	19	19	21	22	25	26

Significant Budget and Staffing Changes

During FY 2023-24, one IT Data Architect Principal Analyst position and one IT Programmer Senior Analyst position transferred to cost center 1200, IT Applications Support, one IT Security Senior Analyst position transferred to cost center 1199, IT Service Delivery Management & Administration, one IT Database Senior Analyst position, two IT Systems Analyst position, one IT Data Services Manager position, one IT Database Principal Analyst position, and one IT Systems Analyst position transferred from cost center 1200, IT Applications Support.

FY 2024-25 reflects ongoing funding for computer software licensing costs, enterprise backup and data management, as well as one-time funding for contractual services, and one temporary IT Technology Supports Specialist. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for one temporary service technician.

Effective July 1, 2024, one Technology Support Senior Analyst 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,578	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,804,275	6,300,000	6,638,185	1,147,907	9,422,000	49.56%
Operating Supplies	953	-	9,627	352	-	N/A
Repairs and Maintenance	-	-	5,815,150	-	-	N/A
Communication/Transportation	2,929	-	44,252	8,862	-	N/A
Contingencies/Reserves	-	6,561,253	341,488	-	11,841,113	80.47%
Machinery and Equipment	64,221	-	292,927	143,395	-	N/A
Total Cost Center - 1285	\$ 1,877,956	\$ 12,861,253	\$ 13,141,629	\$ 1,300,516	\$ 21,263,113	65.33%
General Gov't Capital Projects Fund	\$ 1,623,182	\$ 9,516,938	\$ 8,970,087	\$ 732,894	\$ 17,059,193	
Water Operating Fund	254,773	1,478,051	1,760,888	332,154	1,695,434	
Wastewater Operating Fund	-	1,181,498	1,508,132	141,281	1,566,831	
Solid Waste Operating Fund	-	684,766	902,522	94,187	941,655	
Grand Total	\$ 1,877,956	\$ 12,861,253	\$ 13,141,629	\$ 1,300,516	\$ 21,263,113	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

Information Technology Projects Operations - 1286

The Information Technology Projects Operations Division plans, develops, monitors, and documents IT projects.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Repairs and Maintenance	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	86.63%
Total Cost Center - 1286	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	86.63%
General Fund	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	

Significant Budget Changes

FY 2024-25 reflects ongoing funding for a Utility Billing Re-platform adjustment, Digital Adoption Platform adjustment, Benefits Administration Solution adjustment, Risk Management system, Enterprise EDMS Upgrade, Permit Solution SaaS Migration, Integrated Language Assistant, Airport Airfield Management Software, Airport Badge Security Program, and Fleet Operations Telematics.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	\$ 96,354	\$ 413,000	\$ 2,924,188	\$ 746,162	\$ 600,000	45.28%
Repairs and Maintenance	97,909	-	-	-	-	0.00%
Communication/Transportation	251	-	7,024	-	-	0.00%
Contingencies/Reserves	-	6,064,978	-	-	5,856,078	-3.44%
Machinery and Equipment	159,402	856,500	1,475,313	96,227	1,214,000	41.74%
Office Furniture and Equipment	-	-	2,791,942	-	-	0.00%
Total Cost Center - 1287	\$ 353,916	\$ 7,334,478	\$ 7,198,467	\$ 842,389	\$ 7,670,078	4.58%
General Gov't Capital Projects Fund	\$ 353,916	\$ 6,942,976	\$ 6,806,965	\$ 842,389	\$ 7,216,576	
Fund Water Operating Fund	-	161,205	161,205	-	192,205	
Wastewater Operating Fund	-	145,853	145,853	-	176,853	
Solid Waste Operating Fund	-	69,088	69,088	-	69,088	
Airport Operating Fund	-	15,356	15,356	-	15,356	
Grand Total	\$ 353,916	\$ 7,334,478	\$ 7,198,467	\$ 842,389	\$ 7,670,078	

** Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

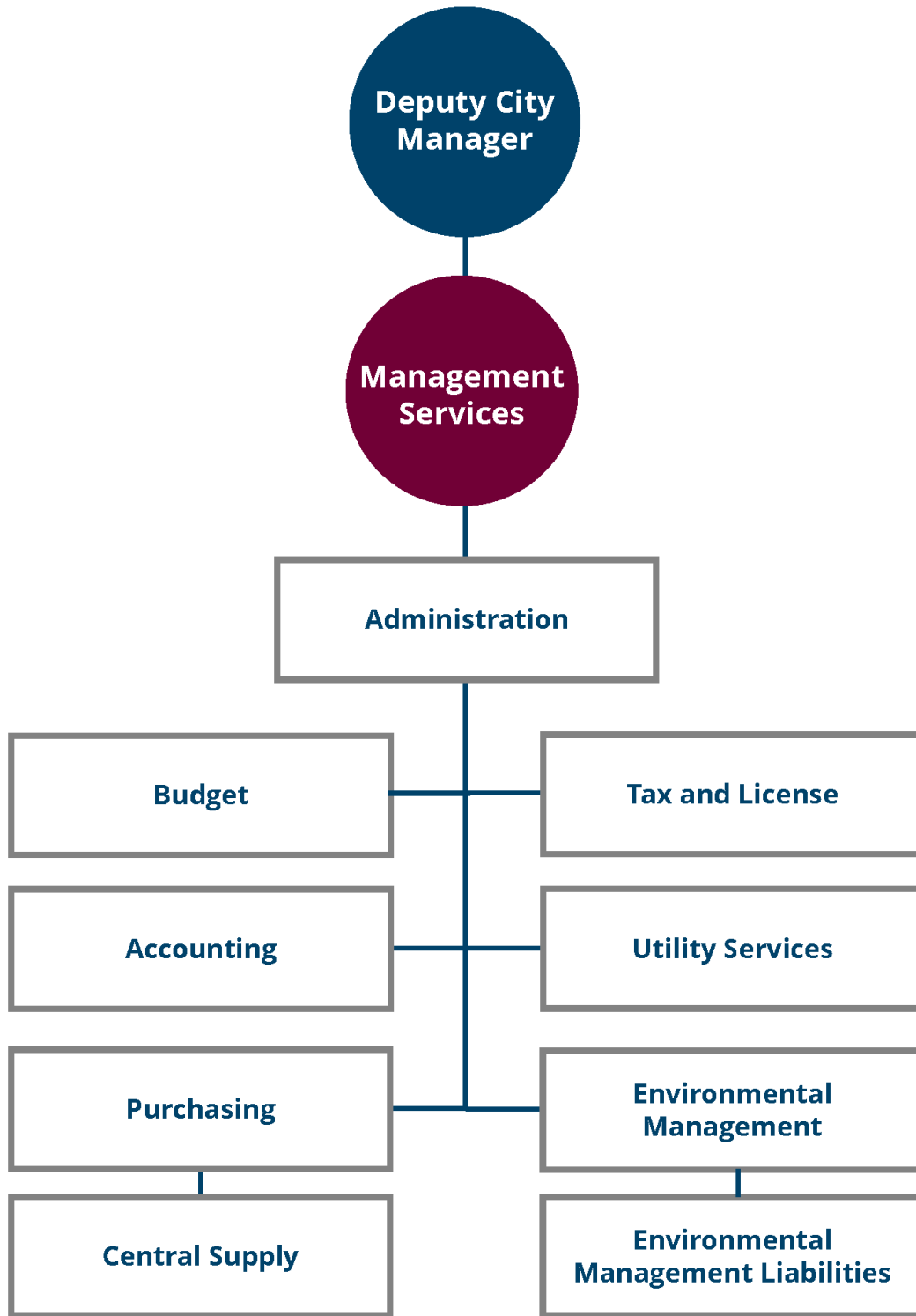


10 Management Services

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



Decades of award-winning budget and financial management practices are sources of stability that facilitate investments in community and recreational amenities.



Management Services

2024-25 Adopted Budget

Management Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	\$ 509,623	\$ 595,284	\$ 608,130	\$ 622,452	4.56%
Budget	789,831	856,312	919,860	1,071,932	25.18%
Purchasing	707,483	731,727	750,325	755,946	3.31%
Central Supply	437,317	455,519	465,853	502,925	10.41%
Accounting	1,820,925	2,105,296	2,096,262	2,255,906	7.15%
Tax and License	1,499,373	1,896,474	1,863,457	2,016,463	6.33%
Utility Services	1,493,797	1,648,651	1,679,862	1,810,390	9.81%
Environmental Management	583,028	707,513	649,607	716,927	1.33%
Environmental Management Liabilities	206,009	7,073,200	7,337,050	473,200	-93.31%
Total Management Svcs w/o Non-Dept.	\$ 8,047,386	\$ 16,069,976	\$ 16,370,406	\$ 10,226,141	-36.36%
Non-Departmental ⁽¹⁾	\$ 83,628,207	\$ 137,275,521	\$ 109,128,376	\$ 66,501,886	-51.56%
Non-Departmental Capital	9,741,058	2,212,216	634,285	16,728,770	656.20%
Non-Dept. without Contingency	\$ 93,369,265	\$ 139,487,737	\$ 109,762,661	\$ 83,230,656	
Non-Departmental Contingency	-	149,444,982	-	133,591,116	-10.61%
Non-Dept. Contingency	\$ -	\$ 149,444,982	\$ -	\$ 133,591,116	
Total Non-Department	\$ 93,369,265	\$ 288,932,719	\$ 109,762,661	\$ 216,821,772	-24.96%
Total Management Svcs. with Non-Dept.	\$ 101,416,651	\$ 305,002,695	\$ 126,133,067	\$ 227,047,913	-25.56%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,946,318	\$ 7,923,343	\$ 7,950,071	\$ 8,549,054	
Ongoing ⁽²⁾	-	7,923,343	7,950,071	8,549,054	7.90%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	1,101,068	8,146,633	8,420,335	1,677,087	-79.41%
Total Management Svcs w/o Non-Dept.	\$ 8,047,386	\$ 16,069,976	\$ 16,370,406	\$ 10,226,141	-36.36%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 50,783,894	\$ 94,523,718	\$ 74,019,600	\$ 24,086,647	
Ongoing ⁽²⁾	-	16,002,840	636,000	9,742,441	-39.12%
One-time ⁽²⁾	-	78,520,878	73,383,600	14,344,206	-81.73%
Operating & Maintenance	32,844,313	42,751,803	35,108,776	42,415,239	-0.79%
Contingencies & Reserves	-	149,444,982	-	133,591,116	-10.61%
Capital - Major	9,741,058	2,212,216	634,285	16,728,770	656.20%
Total Non-Department	\$ 93,369,265	\$ 288,932,719	\$ 109,762,661	\$ 216,821,772	-24.96%
Total Management Svcs. with Non-Dept.	\$ 101,416,651	\$ 305,002,695	\$ 126,133,067	\$ 227,047,913	-25.56%

⁽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 2022-23 Actual Expenditures.

Management Services**2024-25 Adopted Budget**

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	7.000	16.67%
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	17.500	6.06%
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	73.625	2.79%

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 ratings with stable outlooks from all three rating agencies making Chandler one of a select few in the U.S. with this distinction.
- Improved Excise Tax Revenue Obligation (ETRO) bond credit ratings from Aa1 to Aaa, making Chandler the first city in Arizona to have AAA bond ratings for ETROs from all three rating agencies.
- Completed new sales of \$117.4M in GO Bonds and \$72M in ETROs to acquire and construct improvements to city assets.
- Achieved early pay-off of the 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).
- Implemented Water, Wastewater, Reclaimed and Solid Waste utility rate changes, as well as Solid Waste fee updates.
- Completed the 10-year Capital Improvement Program book creation software implementation to add efficiencies.
- Updated the administrative regulation and reporting form for travel requests to reduce duplicate efforts and allow an electronic approval process.
- Assisted with the implementation of a new human resources system for wellness and benefits directly impacting payroll and accounts receivable.
- Created an Electronic Document Management System (EDMS) database to convert vendor solicitation files to an electronic format.
- Brought more than 400 unregistered businesses into compliance with the business registration code to make Chandler's business list more complete, enhance information sharing, and allow for Transaction Privilege Tax (TPT) license validation.
- Contacted more than 372 business to offer education and correct filing errors for tax audit compliance and completed essential enhancements to our internal business account management system enhancing the tax audit functionality.
- Oversaw the disposal of city surplus property, police property and evidence, and capital assets through the online auction program resulting in approximately \$220,000 in revenue and donated over \$8,000 of city surplus property to Chandler schools, Chandler nonprofits, and other public agencies.
- Conducted over 109 environmental audits of city facilities resulting in corrective measures to enhance compliance with environmental regulations and about 7 asbestos assessments of city-owned facilities to determine that no new asbestos containing materials were introduced.
- Completed review and comment on approximately 16 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Completed inspection of approximately 5,200 storm sewer structures to identify those which need maintenance for proper operation.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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

* 2023-24 Year 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

2024-25 Adopted Budget

Management Services Administration - 1180

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 500,844	\$ 582,235	\$ 659,123	\$ 596,000	\$ 609,403	4.67%
Ongoing*	-	582,235	659,123	596,000	609,403	4.67%
One-time*	-	-	-	-	-	N/A
Operating Supplies	1,626	2,030	2,030	3,120	3,000	47.78%
Repairs and Maintenance	1,138	2,100	2,169	2,150	1,350	-35.71%
Communication/Transportation	2,637	4,769	4,769	3,000	4,179	-12.37%
Other Charges and Services	2,787	4,150	4,150	3,860	4,520	8.92%
Office Furniture and Equipment	590	-	-	-	-	N/A
Total Cost Center - 1180	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	4.56%
General Fund	\$ 483,636	\$ 595,284	\$ 610,944	\$ 608,130	\$ 622,452	
Grant Fund **	25,987	-	61,297	-	-	
Grand Total	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Supervisor	1	0	0	0	0	0
Deputy City Manager - Chief Financial Officer*	0	1	0	0	0	0
Financial Services Director	0	1	1	1	1	1
Grants Program Manager	0	0	1	1	1	1
IT Programmer Principal Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Management Services Director	1	0	0	0	0	0
Total	4	4	4	4	4	4

*Acts as Management Services Director

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	6/10/21	6/9/22	6/8/23	6/8/23	6/13/24
Consecutive years for GFOA Distinguished Budget Presentation Award	34	35	36	36	37
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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Maintain full compliance with state laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the City's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following month for August through May ⁽¹⁾	10	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.

* 2023-24 Year 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

2024-25 Adopted Budget

Budget - 1195**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 775,282	\$ 835,879	\$ 923,497	\$ 898,200	\$ 1,031,503	23.40%
Ongoing*	-	835,879	923,497	898,200	1,031,503	23.40%
One-time*	-	-	-	-	-	N/A
Operating Supplies	8,216	7,975	7,975	9,450	24,431	206.34%
Repairs and Maintenance	550	1,150	1,342	1,200	1,150	0.00%
Communication/Transportation	2,837	1,835	1,835	1,960	3,035	65.40%
Other Charges and Services	2,946	9,473	9,473	9,050	11,813	24.70%
Total Cost Center - 1195	\$ 789,831	\$ 856,312	\$ 944,122	\$ 919,860	\$ 1,071,932	25.18%
General Fund	\$ 789,831	\$ 856,312	\$ 944,122	\$ 919,860	\$ 1,071,932	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Budget & Policy Director	0	1	1	1	1	1
Budget & Research Administrator	1	1	1	1	1	1
Budget & Research Associate Analyst	1	1	1	1	1	1
Budget & Research Principal Analyst	3	3	3	3	3	3
Budget & Research Senior Analyst	0	0	0	0	0	1
Budget Manager	1	0	0	0	0	0
Total	6	6	6	6	6	7

Significant Budget and Staffing Changes

Effective July 1, 2024, one Budget & Research Senior Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Customer survey results of excellent/good	97%	96%	95%	95%	95%
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	18	19	20	20	21
Purchasing card transactions	32,214	33,645	26,000	28,000 ⁽¹⁾	28,000 ⁽¹⁾
Purchasing card rebate	\$187,310	\$201,747	\$155,000	\$155,000	\$155,000
Identify and implement at least one process improvement annually ⁽²⁾	1	1	1	1	1

⁽¹⁾ Transaction actual trends indicate larger number of transactions will be made in the future.

⁽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

* 2023-24 Year 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

2024-25 Adopted Budget

Purchasing - 1220

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 702,381	\$ 720,590	\$ 819,817	\$ 742,625	\$ 744,809	3.36%
Ongoing*	-	720,590	819,817	742,625	744,809	3.36%
One-time*	-	-	-	-	-	N/A
Operating Supplies	553	1,000	1,000	800	1,000	0.00%
Repairs and Maintenance	880	1,000	1,100	700	1,000	0.00%
Communication/Transportation	892	2,550	2,550	1,000	2,550	0.00%
Other Charges and Services	2,778	6,587	6,587	5,200	6,587	0.00%
Total Cost Center - 1220	\$ 707,483	\$ 731,727	\$ 831,054	\$ 750,325	\$ 755,946	3.31%
General Fund	\$ 601,303	\$ 731,727	\$ 749,406	\$ 750,325	\$ 755,946	
Grant Fund**	106,180	-	81,648	-	-	
Grand Total	\$ 707,483	\$ 731,727	\$ 831,054	\$ 750,325	\$ 755,946	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	1	0	0	0	0	0
Procurement & Supply Senior Manager	0.9	0.9	0.9	0.9	0.9	0.9
Procurement Officer	4.0	4.0	4.0	4.0	4.0	4.0
Procurement Senior Specialist	1	1	1	1	1	1
Total	6.9	5.9	5.9	5.9	5.9	5.9

Significant Budget and Staffing Changes

There no significant budget and staffing changes in FY 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total dollar amount of inventory ⁽¹⁾	\$867,925	\$854,226	\$850,000	\$760,678	\$825,000
Dollar value of material issued ⁽¹⁾	\$1,737,977	\$1,821,120	\$1,850,000	\$1,525,000	\$1,650,000
Maintain inventory ratio of 2.50 or greater ⁽²⁾	2.00	2.13	2.15	2.00	2.00
Maintain inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	21%	27%	25%	28%	25%

⁽¹⁾ Supports inventory accuracy and turnover ratios, and measures efficiency.

⁽²⁾ Inventory turnover ratio equals dollar value of material issued divided by total dollar amount of inventory. Values are lower than desired due to supply chain issues and inflation.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surplus property revenue ⁽³⁾	\$152,044	\$98,938	\$135,000	\$80,000	\$100,000
Surplus vehicle revenue ⁽⁴⁾	\$144,184	\$303,762	\$200,000	\$140,000	\$200,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

⁽³⁾ Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

⁽⁴⁾ Values in FY 2021-22 and after may be lower than normal due to vehicle shortages and chip issues during COVID-19 pandemic. Thus, vehicles are remaining in our fleet longer and not sold as surplus.

* 2023-24 Year 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

2024-25 Adopted Budget

Central Supply - 1225**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 414,427	\$ 438,755	\$ 553,617	\$ 449,450	\$ 486,161	10.80%
Ongoing*	-	438,755	553,617	449,450	486,161	10.80%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	874	-	-	-	-	N/A
Operating Supplies	15,795	8,005	8,005	7,855	8,785	9.74%
Repairs and Maintenance	479	3,010	3,010	2,000	2,230	-25.91%
Insurance and Taxes	-	-	-	500	-	N/A
Other Charges and Services	403	440	440	739	440	0.00%
Capital Replacement/Fund Level Transfers	5,339	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 437,317	\$ 455,519	\$ 570,381	\$ 465,853	\$ 502,925	10.41%
General Fund	\$ 311,618	\$ 455,519	\$ 466,006	\$ 465,853	\$ 502,925	
Grant Fund**	125,699	-	104,375	-	-	
Grand Total	\$ 437,317	\$ 455,519	\$ 570,381	\$ 465,853	\$ 502,925	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Management Assistant	1	1	1	1	1	1
Procurement & Supply Senior Manager	0.1	0.1	0.1	0.1	0.1	0.1
Warehouse & Supply Program Manager	1	1	1	1	1	1
Warehouse & Supply Senior Technician	1	1	1	1	1	1
Warehouse & Supply Technician	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 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Accounts payable payments issued	15,412	15,573	15,650	15,750	15,750
Payroll payments processed	51,684	53,648	54,000	55,000	55,000

Goal:

Coordinate the annual financial statement audit and prepare the Annual Comprehensive Financial Report (ACFR).

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 ACFR is completed timely.
- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the GASB.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	41	42	43	43	44
Complete audit by second week in December	12/7/2022	12/22/2023	12/8/2024	12/6/2024	12/12/2025
Complete release of ACFR by third week in December	12/10/2022	12/28/2023	12/15/2024	12/13/2024	12/19/2025
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

* 2023-24 Year 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

2024-25 Adopted Budget

Accounting - 1230

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,668,568	1,936,621	\$ 2,025,743	\$ 1,929,000	\$ 2,074,956	7.14%
Ongoing*	-	1,936,621	2,025,743	1,929,000	2,074,956	7.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	99,170	105,025	105,025	101,460	119,545	13.83%
Operating Supplies	42,854	45,500	45,500	46,827	47,020	3.34%
Repairs and Maintenance	2,007	3,360	3,722	2,050	2,050	-38.99%
Communication/Transportation	2,903	5,600	5,600	6,000	5,200	-7.14%
Other Charges and Services	5,423	9,190	11,579	10,925	7,135	-22.36%
Total Cost Center - 1230	\$ 1,820,925	\$ 2,105,296	\$ 2,197,169	\$ 2,096,262	\$ 2,255,906	7.15%
General Fund	\$ 1,650,863	\$ 2,004,914	\$ 2,053,966	\$ 1,996,362	\$ 2,144,022	
Grant Fund**	80,332	-	40,823	-	-	
Workers' Comp Self Ins Trust	37,746	42,941	43,808	42,500	47,636	
Medical Self Insurance Trust	51,985	57,441	58,572	57,400	64,248	
Grand Total	\$ 1,820,925	\$ 2,105,296	\$ 2,197,169	\$ 2,096,262	\$ 2,255,906	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Accounting Administrator	2	2	2	2	2	2
Accounting Program Manager	3	3	3	3	3	3
Accounting Senior Manager	1	1	1	1	1	1
Accounting Specialist	4	4	4	4	4	4
Accounting Technician	3	3	3	3	3	3
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	1	1	1	1	1	1
Grants Administrator	0	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Payroll Specialist	0	0	1	1	1	1
Total	17	18	18	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for contract increases of the city's external financial audits.

Tax and License - 1240

The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes (TPT) by the Arizona Department of Revenue (ADOR), and issues business registrations, special regulatory licenses, and short-term rental licenses. Licensing provides information and taxpayer education to the public and processes all business registration, short-term rental, and special regulatory license applications. License Compliance inspects and 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.

2024-25 Performance Measurements

Goal:

To administer City Code to ensure voluntary compliance with TPT, 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:

- ◆ Educate business owners on TPT, licensing, city codes, and regulations.
- ◆ Promote voluntary compliance through taxpayer education, audits, and timely collections.
- ◆ Process registration and license applications in accordance with code requirements and established performance standards.
- ◆ Verify taxpayer data, as reported to the ADOR, through analytic processes.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	99%	100%	100%	95%	95%
Canvass 50% of the city per year to ensure compliance with business registration, regulatory, and tax licenses	50%	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%
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys	100%	100%	100%	100%	100%

* 2023-24 Year End Estimate reflects "six months actual" and "six months estimated."

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

Tax and License - 1240

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,474,937	\$ 1,822,179	\$ 2,154,665	\$ 1,813,721	\$ 1,942,685	6.61%
Ongoing*	-	1,822,179	2,154,665	1,813,721	1,942,685	6.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	387	6,950	6,950	3,000	6,950	0.00%
Operating Supplies	8,016	22,495	20,495	14,450	23,501	4.47%
Repairs and Maintenance	2,482	6,000	6,225	5,500	6,500	8.33%
Communication/Transportation	1,787	14,950	11,827	2,800	10,827	-27.58%
Other Charges and Services	11,764	23,900	23,900	23,986	26,000	8.79%
Total Cost Center - 1240	\$ 1,499,373	\$ 1,896,474	\$ 2,224,062	\$ 1,863,457	\$ 2,016,463	6.33%
General Fund	\$ 1,182,642	\$ 1,896,474	\$ 1,942,917	\$ 1,863,457	\$ 2,016,463	
Grant Fund**	316,731	-	281,145	-	-	
Grand Total	\$ 1,499,373	\$ 1,896,474	\$ 2,224,062	\$ 1,863,457	\$ 2,016,463	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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.

Management Services

2024-25 Adopted Budget

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Compliance Administrator	0	1	1	1	1	1
Business Compliance Associate	0	1	1	1	0	0
Business Compliance Associate Analysts	0	0	0	0	1	1
Business Compliance Inspector	0	1	1	1	1	1
Business Compliance Lead Representative	0	1	1	1	1	1
Business Compliance Representative	0	3	3	3	3	4
Business Compliance Specialist	0	2	2	2	2	2
Customer Service Supervisor	1	0	0	0	0	0
Financial Analyst	1	0	0	0	0	0
License Inspector	1	0	0	0	0	0
Revenue & Tax Analyst	0	1	1	1	1	1
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	0	0	0	0	0
Revenue Collector	2	0	0	0	0	0
Tax and License Representative	3	0	0	0	0	0
Tax and License Specialist	1	0	0	0	0	0
Tax Audit Administrator	1	1	1	1	1	1
Tax Auditor Associate	0	1	1	1	1	1
Tax Auditor Principal	1	1	1	1	1	1
Tax Auditor Senior	4	3	3	3	3	3
Total	16.5	16.5	16.5	16.5	16.5	17.5

Significant Budget and Staffing Changes

During FY 2023-24, one Business Compliance Associate position was reclassified to Business Compliance Associate Analyst.

Effective July 1, 2024, one Business Compliance Representative position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	0.13%	0.20%	0.15%	0.21%	0.32%
Increase volume of electronic transactions by 5%	19%	12%	15%	4% ⁽¹⁾	5%

⁽¹⁾ Electronic transactions experienced a significant increase in prior years due to focused efforts. Beginning FY 2023-24, customer behavior is leveling out.

* 2023-24 Year 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

2024-25 Adopted Budget

Utility Services - 1245**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 909,821	\$ 991,897	\$ 1,013,892	\$ 959,075	\$ 1,054,936	6.36%
Ongoing*	-	991,897	1,013,892	959,075	1,054,936	6.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	494	1,000	45,000	1,000	1,000	0.00%
Operating Supplies	95,727	72,000	102,000	101,800	102,000	41.67%
Repairs and Maintenance	133,294	137,576	143,756	143,756	141,276	2.69%
Communication/Transportation	371,907	372,577	372,577	402,600	437,577	17.45%
Other Charges and Services	(17,446)	73,601	77,386	71,631	73,601	0.00%
Total Cost Center - 1245	\$ 1,493,797	\$ 1,648,651	\$ 1,754,611	\$ 1,679,862	\$ 1,810,390	9.81%
General Fund**	\$ 1,493,797	\$ 1,648,651	\$ 1,754,611	\$ 1,679,862	\$ 1,810,390	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

** Offset by indirect cost allocations charged to Enterprise Funds.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Services Lead Representative	2	2	2	2	2	2
Utility Services Manager	1	1	1	1	1	1
Utility Services Representative	5.625	5.625	5.625	5.625	5.625	5.625
Utility Services Senior Representative	1	1	1	1	1	1
Utility Services Supervisor	1	1	1	1	1	1
Total	11.125	11.125	11.125	11.125	11.125	11.125

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for software contract increases, as well as utility billing printing and postage.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Environmental facility evaluations/audits performed	60	59	50	109 ⁽¹⁾	109 ⁽¹⁾

⁽¹⁾ Process to inspect city facilities at least once, with some requiring two based on level of priority began FY 2023-24.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of sites assessed ⁽²⁾	15	6	10	16	10

⁽²⁾ 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.

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Asbestos assessments performed	50	50	50	7 ⁽¹⁾	25 ⁽¹⁾

⁽¹⁾ This is now based on the number of capital projects requiring an asbestos test.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of scuppers, drains, catch basins and drywells inspected ⁽²⁾	5,644	4,791	6,700	5,200	5,000

⁽²⁾ Number of inspections is dependent on staff availability for inspections. Public Works and Utilities also helps with inspections but tracks their inspections within their department performance measures.

* 2023-24 Year 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

2024-25 Adopted Budget

Environmental Management - 1265**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 500,058	\$ 595,187	\$ 609,106	\$ 562,000	\$ 604,601	1.58%
Ongoing*	-	595,187	609,106	562,000	604,601	1.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	13,695	48,401	48,401	48,946	48,401	0.00%
Operating Supplies	6,246	23,495	23,495	9,275	23,495	0.00%
Repairs and Maintenance	589	1,050	1,346	851	1,050	0.00%
Communication/Transportation	1,642	2,880	2,880	1,680	2,880	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Other Charges and Services	18,838	29,445	29,445	19,800	29,445	0.00%
Machinery and Equipment	34,403	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	\$ 583,028	\$ 707,513	\$ 721,728	\$ 649,607	\$ 716,927	1.33%
Uninsured Liability Fund	\$ 583,028	\$ 707,513	\$ 721,728	\$ 649,607	\$ 716,927	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Environmental Program Specialist	1	0	0	0	0	0
Environmental Services Manager	1	1	1	1	1	1
Environmental Services Program Coordinator	0	2	2	2	2	2
Environmental Services Senior Technician	1	2	2	2	2	2
Storm Water Program Specialist	1	0	0	0	0	0
Storm Water Programs Coordinator	1	0	0	0	0	0
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2024-25.

Environmental Management Liabilities - 1266**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	204,891	6,977,600	7,041,470	7,335,045	377,600	-94.59%
Operating Supplies	1,118	95,600	95,600	2,005	95,600	0.00%
Total Cost Center - 1266	\$ 206,009	\$ 7,073,200	\$ 7,137,070	\$ 7,337,050	\$ 473,200	-93.31%
Uninsured Liability Fund	\$ 206,009	\$ 7,073,200	\$ 7,137,070	\$ 7,337,050	\$ 473,200	

Significant Budget Changes

FY 2024-25 reflects the elimination of one-time funding for the airport environmental cleanup.

Non-Departmental - 1290

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 50,783,894	\$ 94,523,718	\$ 84,886,601	\$ 74,019,600	\$ 24,086,647	-74.52%
Ongoing*	-	16,002,840	10,164,434	636,000	9,742,441	-39.12%
One-time*	-	78,520,878	74,722,167	73,383,600	14,344,206	-81.73%
Professional/Contract Services	4,007,569	5,540,488	6,069,545	4,503,249	5,019,233	-9.41%
Operating Supplies	242,846	1,199,759	1,220,068	279,221	772,159	-35.64%
Insurance and Taxes	28,095,176	30,290,000	30,290,000	28,750,000	30,290,000	0.00%
Rents and Utilities	-	204,300	204,300	-	780,300	281.94%
Other Charges and Services	447,850	2,880,517	2,044,340	1,576,306	2,639,147	-8.38%
Contingencies/Reserves	-	149,444,982	174,524,517	-	133,591,116	-10.61%
Machinery and Equipment	50,872	-	-	-	-	N/A
All Other Bonds	-	-	-	-	277,600	N/A
Capital Replacement/Fund Level Transfers	-	2,636,739	2,636,739	-	2,636,800	0.00%
Total Cost Center - 1290	\$ 83,628,207	\$ 286,720,503	\$ 301,876,110	\$ 109,128,376	\$ 200,093,002	-30.21%

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

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 to maintain the paid off status of any unfunded liability (\$7 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 to cover the costs of mid-year reclassifications when departments are unable to cover them. The majority of the FY 2024-25 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 (\$53.9 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 2023-24 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2023-24 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 2024-25 Budget is shown on the next page.

Management Services

2024-25 Adopted Budget

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget
General Fund	\$ 52,358,139	\$ 170,951,933	\$ 144,263,023	\$ 76,319,517	\$ 97,724,997
Police Forfeiture Fund	-	33,000	-	-	51,000
Highway User Revenue Fund (HURF)	-	1,245,600	5,601,135	-	837,084
Local Transportation Assistance Fund (LTAF)	-	56,300	300	-	3,097,300
Grant Fund - Operating	3,085	21,397,400	9,438,476	-	14,658,976
HOME Program Fund	-	1,414,428	1,413,384	-	632,417
Community Development Block Grant Fund (CDBG)	-	2,341,121	1,904,523	-	1,103,338
Public Housing Authority Family Sites Fund	-	113,201	32,105	-	118,722
Public Housing Authority Elderly and Scattered Site Fd	-	189,699	149,117	-	87,484
Public Housing Authority Management Fund	-	26,000	9,222	-	30,035
Public Housing Authority Family Self Sufficiency Fund	-	9,000	4,391	-	7,400
Housing Authority Section 8 Voucher Fund	-	25,200	6,712	-	294,233
Capital Fund Program Grant Fund	-	291,000	-	-	734,802
Proceeds Reinvestment Projects Fund	-	1,825,588	1,785,930	-	203,706
General Obligation Debt Service Fund	-	375,152	375,152	-	300,000
General Government Capital Projects Fund	-	-	6,747,552	-	-
Capital Replacement Fund - Contingency	-	485,696	485,696	-	94,768
Technology Replacement Fund - Contingency	-	2,117,000	852,211	-	3,131,000
Vehicle Replacement Fund - Contingency	-	3,082,420	1,155,901	-	6,961,379
Street Bond Fund	-	-	2,954,587	-	177,300
Storm Sewer GO Bond Fund	-	-	157,645	-	4,100
Arterial Street Impact Fees Fund	9,249	6,000	6,193,360	4,351	2,800
Grant Fund - Capital	-	-	8,616,282	-	-
Park Bond Fund	-	-	1,173,448	-	38,600
Municipal Arts Fund	-	31,000	-	-	230,000
Park Impact Fees	-	12,011	12,011	-	-
Parks NW System Development Fund	2,630	51,000	52,000	1,696	46,000
Parks NE System Development Fund	2,630	1,600	2,280	1,696	1,400
Parks SE System Development Fund	2,630	1,600	2,574	1,696	1,400
Library Bonds	-	33,000	89,180	-	-
Library Impact Fund	8,870	102,000	102,317	4,308	5,400
Museum Bond Fund	-	-	11,295	-	-
Public Building Impact Fees Fund	8,870	180,000	180,000	3,708	177,000
Public Facility Bond Fund	-	81,200	81,200	-	-
Police Bond Fund	-	-	280,952	-	5,100
Police Impact Fees Fund	9,249	66,000	66,000	3,751	112,000
Public Safety Bonds- Fire	-	-	4,771,009	-	52,500
Fire Impact Fees Fund	9,249	203,000	203,000	3,751	207,000
Water Bond Fund	-	-	9,390,450	-	-
Water System Development Fund	9,249	6,000	7,601	4,308	90,739
Water Operating Fund	13,922	16,006,355	12,010,049	125,000	9,574,313
Reclaimed Water System Development Fund	9,249	1,506,000	1,869,043	4,308	1,502,900
Wastewater Bonds	-	-	1,073,400	-	-
Reclaimed Water Fund	-	674,800	589,994	2,000	628,149
Wastewater System Development Fund	9,249	6,000	6,101	4,308	2,900
Wastewater Operating Fund	8,786	15,245,237	33,818,735	112,000	8,269,924
Wastewater Industrial Process Treatment Facility Fd	-	2,360,000	55,931	-	1,502,780
Solid Waste Operating Fund	5,599	3,527,300	3,250,115	20,500	3,484,884
Airport Operating Fund	289	182,100	590,763	1,000	117,766
Workers' Compensation Self Insurance Trust Fund	2,195,463	4,351,700	4,262,224	2,250,000	4,348,002
Insured Liability Self Insurance Fund	-	1,800,816	1,648,497	-	647,954
Uninsured Liability Self Insurance Fund	-	669,900	576,006	-	2,296,004
Short Term Disability Self Insurance Fund	227,516	572,000	570,754	236,878	569,827
Dental Self Insurance Fund	2,155,039	2,619,000	2,619,000	2,119,000	2,619,000
Medical Self Insurance Trust Fund	26,579,245	30,438,146	30,426,818	27,904,600	33,249,415
Museum Trust Fund	-	7,000	7,000	-	9,040
Park & Recreation Trust Fund	-	-	-	-	164
Library Trust Fund	-	-	-	-	50,000
Grand Total	\$ 83,628,207	\$ 286,720,503	\$ 301,876,110	\$ 109,128,376	\$ 200,093,002

Non-Departmental - 1290

Budget Detail (All Funds)

Description	2023-24 Adopted Budget	2024-25 Adopted Budget
Personnel Services		
Employee Compensation	\$ 15,200,840	\$ 9,626,152
One-Time Personnel	78,788,878	13,943,006
Self Insurance - Short Term Disability	228,000	228,000
Employee Retirement Health Savings	200,000	200,000
Subtotal	\$ 94,417,718	\$ 23,997,158
Professional Services		
Self Insurance - Delta Dental Contract Services	\$ 119,000	\$ 119,000
Self Insurance - Medical Contract Services	3,207,000	3,207,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	50,000	50,000
County Animal Control Contract	272,000	272,000
Other Professional Services	491,188	595,333
Priority Based Budgeting Consultant and Software	7,000	-
Biennial Fee Audit	-	13,500
Technology Reserve	500,000	500,000
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	\$ 5,186,188	\$ 5,296,833
Operating Supplies		
One-time Fuel Reserve	\$ 849,400	\$ 404,100
Computer Software	312,359	331,059
Employee Recognition	37,000	37,000
Subtotal	\$ 1,198,759	\$ 772,159
Insurance and Taxes		
Workers' Comp Self Insurance Claims	\$ 3,750,000	\$ 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	\$ 30,290,000	\$ 30,290,000

Management Services

2024-25 Adopted Budget

Non-Departmental - 1290**Budget Detail**

Description	2023-24 Adopted Budget	2024-25 Adopted Budget
Rent and Utilities		
One-time Utility Reserve	\$ 200,000	\$ 780,300
Subtotal	\$ 200,000	\$ 780,300
Other Charges and Services		
Citywide Banking Fees	\$ 40,000	\$ 40,000
Education and Training - Fire Academy Reserve	1,363,000	949,100
Maricopa County Association of Governments - Dues	48,906	62,300
Membership and Subscription Fees - e.g. League of Cities, ICMA	168,611	173,611
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	360,000	507,625
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	521,000	511,000
Subtotal	\$ 2,986,517	\$ 2,728,636
Contingencies and Reserves		
Contingencies	\$ 97,291,510	\$ 82,713,861
Grant Operating - Reserve	10,445,839	4,275,000
Lump Sum Reserves/Developer Agreements	2,500,000	2,800,000
Encumbrance and Carryforward Reserves	39,142,233	43,412,255
Mayor and Council Reserve	425,000	425,000
Subtotal	\$ 149,804,582	\$ 133,626,116
Capital Replacement		
Fleet Replacement	\$ 1,336,739	\$ 1,336,800
Equipment Replacement	1,300,000	1,300,000
Subtotal	\$ 2,636,739	\$ 2,636,800
Total	\$ 286,720,503	\$ 200,128,002

Non-Departmental Contingencies/Reserves – 1290

Budget Summary

Description	2023-24 Adopted Budget	2024-25 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	\$ 54,970,400	\$ 53,920,300	-1.91%
General Fund Grant Match Reserve	100,000	100,000	0.00%
General Fund Non City Special Events & Projects	-	200,000	N/A
General Fund Development Reserve	2,500,000	2,500,000	0.00%
General Fund Encumbrance Reserve	10,093,565	10,920,000	8.19%
General Fund Carryforward Reserve	2,600,987	240,000	-90.77%
General Fund Council Reserve	425,000	425,000	0.00%
Debt Service Fund Contingency	375,152	300,000	-20.03%
Special Revenue Funds Contingencies	8,160,037	4,412,554	-45.92%
Special Revenue Funds Grant Reserve	10,345,839	4,275,000	-58.68%
Special Revenue Funds Encumbrance Reserve	6,442,998	4,307,759	-33.14%
Special Revenue Funds Carryforward Reserve	3,643,763	8,410,617	130.82%
Enterprise Funds Contingencies	24,090,752	13,000,000	-46.04%
Enterprise Funds Encumbrance Reserve	11,502,000	8,445,000	-26.58%
System Development Fees Funds Contingencies	2,088,811	2,121,539	1.57%
System Development Fees Funds Encumbrance Reserve	52,400	11,500	-78.05%
Bond Funds Contingencies	114,200	-	-100.00%
Self Insurance Funds Contingencies	5,657,962	7,329,700	29.55%
Self Insurance Funds Encumbrance Reserve	558,000	2,196,000	293.55%
Other Funds Contingencies	1,474,596	1,394,768	-5.41%
Other Funds Encumbrance Reserve	4,248,520	9,081,379	113.75%
Total Contingency/Reserves for Cost Center - 1290	\$ 149,444,982	\$ 133,591,116	-10.61%

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 April 2023, 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 \$53.9 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.

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	18,805	92,700	351,079	160,234	100,000	7.87%
Contingencies/Reserves	-	1,586,116	464,900	-	1,628,770	2.69%
Building/Improvements	9,663,066	225,000	566,862	-	15,000,000	6566.67%
Machinery/Equipment	3,420	22,400	202,980	474,051	-	-100.00%
Office Furniture/Equipment	55,767	286,000	757,234	-	-	-100.00%
Total Cost Center - 1291	\$ 9,741,058	\$ 2,212,216	\$ 2,343,055	\$ 634,285	\$ 16,728,770	656.20%
Gen Gov't Capital Projects Fund	\$ 9,741,058	\$ 2,212,216	\$ 2,343,055	\$ 634,285	\$ 16,728,770	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2025-2034 Capital Improvement Program.

Equipment Replacement - 402

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 104,907	\$ -	\$ -	\$ -	-	N/A
Machinery/Equipment	261,046	-	-	-	390,080	N/A
Office Furniture and Equipment	-	-	-	-	43,300	N/A
Total	\$ 365,953	\$ -	\$ -	\$ -	\$ 433,380	N/A
CAPA - Print, Mail & Graphics	104,907	-	-	-	-	
Fleet Services	-	-	-	-	11,000	
Law	-	-	-	-	24,800	
Police Field Operations	-	-	-	-	390,080	
Police Communications	261,046	-	-	-	-	
Airport	-	-	-	-	7,500	
Equipment Replacement Fund	\$ 365,953	\$ -	\$ -	\$ -	\$ 433,380	

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 2024-25 reflects funding for Police field operations equipment and printer equipment for Fleet Services, Law, and Airport.

Technology Replacement - 403

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 160,209	\$ 669,550	\$ 669,550	\$ 669,550	\$ 268,700	-59.87%
Repairs/Maintenance	1,034,085	1,442,500	1,485,913	1,485,913	1,076,000	-25.41%
Machinery/Equipment	1,164,633	2,795,748	3,544,280	3,544,280	3,440,800	23.07%
Total	\$ 2,358,927	\$ 4,907,798	\$ 5,699,743	\$ 5,699,743	\$ 4,785,500	-2.49%
Technology Replacement Fund	\$ 2,358,927	\$ 4,907,798	\$ 5,699,743	\$ 5,699,743	\$ 4,785,500	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment.

During FY 2023-24, 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 2024-25, 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.

Management Services

2024-25 Adopted Budget

Vehicle Replacement - 404**Budget Summary**

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 1,675,899	\$ 6,152,000	\$ 8,354,313	\$ 1,610,456	\$ 4,806,000	-21.88%
Contingencies/Reserves	-	923,500	749,804	-	731,700	-20.77%
Total	\$ 1,675,899	\$ 7,075,500	\$ 9,104,117	\$ 1,610,456	\$ 5,537,700	-21.73%
Gen Gov't - Airport	\$ -	\$ -	\$ -	\$ -	\$ 65,000	
Gen Gov't - Buildings & Facilities	97,303	92,900	141,183	48,283	109,300	
Gen Gov't - Cultural Development	-	-	-	-	60,000	
Gen Gov't - Cultural Development	-	-	-	-	24,000	
Gen Gov't - Transportation Policy	4,549	-	-	-	-	
CAPA - Print, Mail & Graphics	-	-	-	-	64,100	
Community Services - Aquatics	42,066	62,000	62,000	-	94,700	
Community Services - Parks	106,073	-	67,934	-	336,100	
Community Services - Recreation	29,200	-	39,920	-	-	
Development Services - Planning	33,759	-	-	-	-	
Development Services - Building Safety	67,518	35,100	35,100	31,230	-	
Development Services - Transportation Engineering	-	-	-	-	50,000	
Development Services - Engineering	35,796	-	-	-	-	
Fire Administration	-	362,100	362,100	30,988	333,900	
Information Technology - IT Infrastructure and Client Support	27,383	-	-	-	-	
Information Technology - IT Service Delivery Management and Administration	-	-	-	-	39,800	
Management Services - Central Supply	-	-	54,145	54,145	-	
Management Services - Environmental Management	-	-	-	-	44,300	
Police	1,077,402	5,068,400	6,281,835	1,073,608	3,626,000	
Public Works & Utilities - Streets	43,451	165,100	165,100	-	300,200	
Public Works & Utilities - Traffic Engineering	-	224,100	224,100	-	-	
Public Works & Utilities - Solid Waste	35,342	102,200	170,062	86,468	157,700	
Public Works & Utilities - Water	74,096	663,900	926,874	122,638	232,600	
Public Works & Utilities - Wastewater	1,960	299,700	573,764	163,096	-	
Vehicle Replacement Fund	\$ 1,675,899	\$ 7,075,500	\$ 9,104,117	\$ 1,610,456	\$ 5,537,700	

Significant Budget Changes

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 FASTER's 15-point scale to determine if replacement is needed in addition to 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.

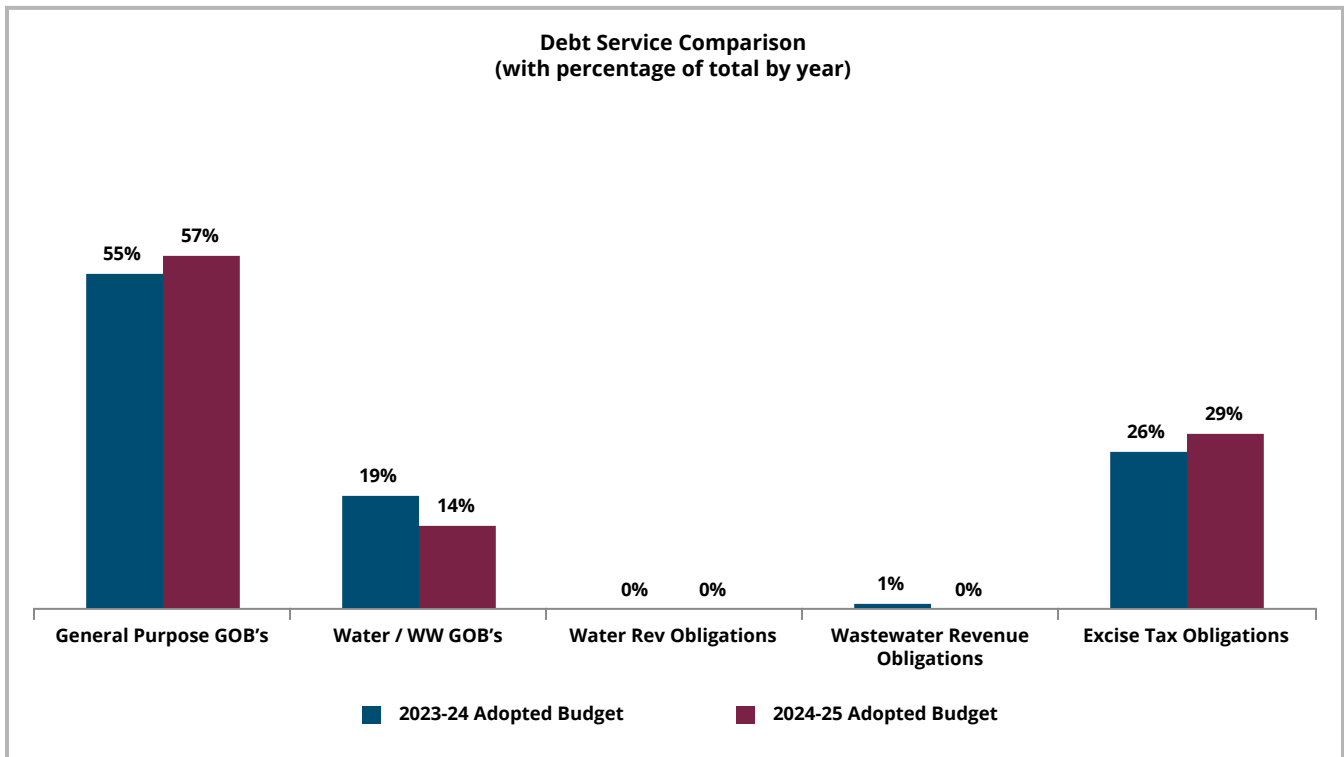
Management Services

2024-25 Adopted Budget

Debt Service - Cost Center 7500

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
General Purpose GO Bonds	\$ 40,656,425	\$ 41,367,104	\$ 41,367,104	\$ 40,842,543	\$ 46,627,598	12.72%
Water GO Bonds	8,067,664	10,172,409	10,172,409	7,301,716	7,008,827	-31.10%
Wastewater GO Bonds	4,284,928	3,880,162	3,880,162	3,880,162	4,135,568	6.58%
Wastewater Revenue Obligations	-	716,169	716,169	-	-	-100.00%
Excise Tax Revenue Obligations	19,306,893	19,410,341	19,410,341	21,146,295	23,345,331	20.27%
Total Cost Center - 7500	\$ 72,315,910	\$ 75,546,185	\$ 75,546,185	\$ 73,170,716	\$ 81,117,324	7.37%
General Debt Service Fund	\$ 40,656,425	\$ 41,367,104	\$ 41,367,104	\$ 40,842,543	\$ 46,627,598	
Water Operating	13,684,827	15,749,298	15,749,298	14,191,205	15,469,937	
Wastewater Operating	17,974,658	18,429,783	18,429,783	18,136,968	19,019,789	
Grand Total	\$ 72,315,910	\$ 75,546,185	\$ 75,546,185	\$ 73,170,716	\$ 81,117,324	

The FY 2024-25 budget provides \$81,117,324 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.



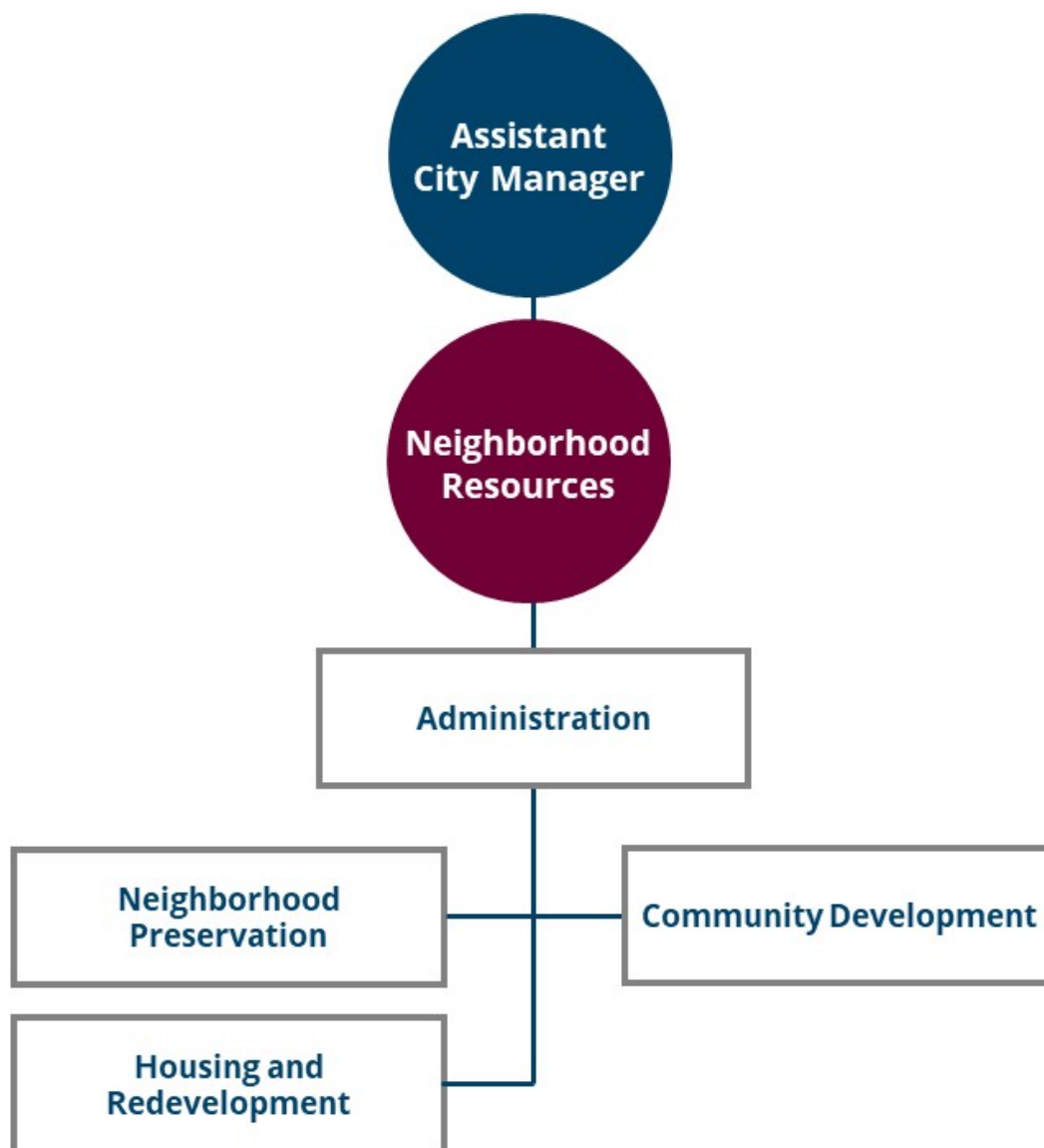
11

Neighborhood Resources

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



Maintaining quality neighborhoods, connecting people with resources and engaging 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 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	\$ 387,221	\$ 458,434	\$ 715,960	\$ 687,976	50.07%
Neighborhood Preservation	1,925,686	2,237,527	2,337,406	2,707,994	21.03%
Neighborhood Resources Capital	1,231	78,658	-	74,487	-5.30%
Housing and Redevelopment	10,811,584	23,943,914	18,793,538	32,367,078	35.18%
Housing and Redevelopment Capital	2,628,766	2,896,234	-	2,896,234	0.00%
Community Development	10,998,418	10,283,714	15,244,253	13,456,078	30.85%
Total	\$ 26,752,906	\$ 39,898,481	\$ 37,091,157	\$ 52,189,847	30.81%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,515,905	\$ 5,906,592	\$ 3,811,586	\$ 6,802,668	
Ongoing ⁽¹⁾	-	5,734,428	3,639,422	6,492,290	13.22%
One-time ⁽¹⁾	-	172,164	172,164	310,378	80.28%
Operating & Maintenance	18,607,002	31,008,327	33,270,836	42,416,458	36.79%
Capital - Major	2,629,997	2,974,892	-	2,970,721	-0.14%
Total	\$ 26,752,904	\$ 39,889,811	\$ 37,082,422	\$ 52,189,847	30.81%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	16.208	18.000	18.000	18.000	0.00%
Housing and Redevelopment	22.500	24.000	24.000	25.000	4.17%
Community Development	8.292	10.000	10.000	12.000	20.00%
Total	49.000	54.000	54.000	57.000	5.56%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- The Golden Neighbors program hosted eight events for senior citizens. Over 300 seniors received services, resources, and information.
- For Our City Day celebrated its 13th year with a record 1,381 volunteers, including 184 city staff.
- Neighborhood Programs coordinated eight Envision events serving over 2,500 residents in three neighborhoods.
- The Graffiti Elimination Team removed more than 40,100 square feet of graffiti from 1,000 sites citywide.
- Expanded the use of the Building Blocks Map Based Application, which greatly improved information sharing and reporting among City departments.
- The City of Chandler Family Self Sufficiency program is the 2nd highest program in the state of Arizona to have the most participants, the current total being 134.
- Housing Choice Voucher (HCV) staff have worked diligently to increase utilization of the HCV program with an average rate of 96%.
- Effectively managed Emergency Housing Voucher, Tenant Based Rental Assistance, Veterans Affairs Supportive Housing voucher programs and provided support services with housing stability team for a 99% utilization rate.
- Family Self Sufficiency program for both public housing and HCV graduated 15 families.
- The Public Housing Youth Program continues to be a Book Rich Environment PHA serving approximately 500 youth at our sites and providing over 2,000 books.
- 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.
- Effectively administered \$1,343,477 of Community Development Block Grant (CDBG) funds to provide public services, neighborhood revitalization, and housing activities for households with low and moderate income.
- Provided outreach and engagement services, emergency shelter, recovery services, and permanent housing to households experiencing homelessness.
- 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 1,500 residents in crisis in connecting to resources for rent, utilities, food, and other basic needs services.
- Allocated \$2,301,051.38 of General Funds to support 49 nonprofit organizations providing human services to residents.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Neighborhood engagement activity participants ⁽¹⁾	N/A	N/A	N/A	N/A	652

(1) New measure established to be effective as of FY 2024-25. Reflects non-volunteer attendees at Citywide Outreach Pilot Project activities.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 280,316	\$ 341,483	\$ 360,921	\$ 344,385	343,139	0.48%
Ongoing*	-	319,983	339,421	322,885	342,079	6.91%
One-time*	-	21,500	21,500	21,500	1,060	-95.07%
Professional/Contract Services	17,845	12,965	266,403	269,394	8,482	-34.58%
Operating Supplies	13,046	83,020	90,020	13,984	80,460	-3.08%
Repairs and Maintenance	658	1,000	1,112	1,628	1,000	0.00%
Communication/Transportation	1,762	2,551	2,551	2,551	2,551	0.00%
Other Charges and Services	73,593	17,415	17,415	84,018	20,004	14.87%
Contingencies/Reserves	-	-	-	-	232,340	N/A
Total Cost Center - 1060	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	687,976	50.07%
General Fund	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	687,976	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Management Assistant	1	1	1	1	1	1
Neighborhood Resources Director	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2024-25 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of neighborhood grants funded	24	24	25	27	30
Number of neighborhood leaders representing registered neighborhood groups	1,200	1,600	1,800	1,930	1,950

Goal:

Create volunteer opportunities.

Support Priority Based Budgeting Goal(s): Attractive Community

Objective:

- ◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of residents attending neighborhood training opportunities and classes	3	250	210	259	280
Number of neighborhood training and classes offered	5	5	10	11	12

Goal:

Improve and preserve quality of life and protect health, safety, and welfare.

Support Priority Based Budgeting Goal(s): Attractive Community, Safe Community; Good Governance.

Objective:

- ◆ Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.
- ◆ Proactively initiate at least 50% of all code 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of proactively initiated cases	50%	52%	50%	60%	50%
Total number of inspections completed	56,805	90,804	60,000	84,000	80,000
Percentage of initial inspections conducted within two days of receipt of a complaint	50%	92%	92%	97%	97%
Total number of graffiti sites abated	1,660	939	1,200	1,200	1,200
Total square footage of graffiti removed	48,259	30,972	36,000	48,000	48,000

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,418,317	\$ 1,848,868	\$ 2,222,838	\$ 1,825,230	\$ 2,065,484	11.72%
Ongoing*	-	1,848,868	2,222,838	1,825,230	2,037,975	10.23%
One-time*	-	-	-	-	27,509	N/A
Professional/Contract Services	149,321	155,263	246,736	234,859	395,554	154.76%
Operating Supplies	77,107	64,341	99,715	85,145	91,215	41.77%
Repairs and Maintenance	28,942	32,600	32,600	32,910	32,600	0.00%
Communication/Transportation	42,786	38,200	38,200	51,378	40,300	5.50%
Other Charges and Services	12,032	5,900	5,900	13,187	12,700	115.25%
Contingencies/Reserves	-	-	-	-	19,825	N/A
Land and Improvements	86,000	-	-	-	-	N/A
Machinery and Equipment	65,112	42,039	42,517	42,953	-	-100.00%
Office Furniture and Equipment	842	-	-	32	-	N/A
Capital Replacement/Fund Level Transfers	45,226	50,316	50,316	51,712	50,316	0.00%
Total Cost Center - 1061	\$ 1,925,686	\$ 2,237,527	\$ 2,738,822	\$ 2,337,406	\$ 2,707,994	21.03%
General Fund	\$ 1,559,027	\$ 2,237,527	\$ 2,402,829	\$ 2,337,406	\$ 2,707,994	
Grants**	366,659	-	335,993	-	-	
Grand Total	\$ 1,925,686	\$ 2,237,527	\$ 2,738,822	\$ 2,337,406	\$ 2,707,994	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Alley Maintenance Technician	0.708	0.708	0.708	1	1	1
Code Enforcement Officer Lead	2	3	3	4	4	4
Code Enforcement Officer Senior	4.5	4.5	4.5	5	5	5
Code Enforcement Supervisor	1	1	1	1	1	1
Graffiti Technician	1	1	1	1	1	1
Management Analyst Senior	0	1	1	1	1	1
Neighborhood Preservation Analyst	2	1	1	1	1	1
Neighborhood Preservation Program Manager	1	1	1	1	1	1
Neighborhood Preservation Senior Manager	1	1	1	1	1	1
Neighborhood Services Program Manager	1	1	1	1	1	1
Total	15.208	16.208	16.208	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for Trap, Neuter and Return (TNR) program, along with one-time funding for neighborhood mediation and rehabilitation, Envision & For Our City Day and mediation services. FY 2024-25 reflects the elimination of one-time funding related to the Lead Code Enforcement Officer position funded in FY 2023-24.

Neighborhood Resources Capital - 1065

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	N/A
Contingencies/Reserves	-	78,658	-	-	74,487	-5.30%
Building/Improvements	1,231	-	74,487	-	-	N/A
Total Cost Center - 1065	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	74,487	-5.30%
Capital Grant Fund	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	74,487	
Grand Total	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	74,487	

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 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the FY 2024-25 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Annual lease rate of all public housing units	99.67%	99%	99%	99%	99%
Annual utilization rate of 95% or better for Housing Choice Voucher (HCV) program ⁽¹⁾	92%	85%	95%	96%	97%
Annual Housing Choice Voucher expenditure rate	97%	80%	99%	98%	99%
Percentage of emergency work orders completed within 24 hours	96%	96%	98%	97%	98%
Annual Family Self Sufficiency Enrollment up to 134 families	100%	100%	100%	100%	100%
# of Affordable Housing Units ⁽²⁾	N/A	N/A	N/A	N/A	11

(1) Effective FY 2020-21 the utilization rate measure changed from 96% to 95% due to the lack of affordable rental housing.

(2) New measure established to be effective as of FY 2024-25.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,127,070	\$ 2,528,472	\$ 2,584,683	\$ 413,403	\$ 2,823,053	11.65%
Ongoing*	-	2,528,472	2,584,683	413,403	2,747,842	8.68%
One-time*	-	-	-	-	75,211	N/A
Professional/Contract Services	489,913	2,869,900	3,196,154	2,792,204	4,424,545	54.17%
Operating Supplies	119,968	162,506	173,908	165,564	169,900	4.55%
Repairs and Maintenance	202,096	841,000	950,895	774,542	516,000	-38.64%
Communication/Transportation	19,123	40,930	40,930	43,130	41,130	0.49%
Insurance and Taxes	-	57,750	57,750	57,750	57,750	0.00%
Rents and Utilities	150,696	170,500	170,500	175,300	176,000	3.23%
Other Charges and Services	7,308,903	8,993,500	8,993,500	8,892,645	10,758,700	19.63%
Contingencies/Reserves	-	3,079,206	3,079,206	-	3,300,000	7.17%
Building and Improvements	255,395	5,200,000	5,414,751	5,289,000	10,100,000	94.23%
Machinery and Equipment	-	150	150	-	-	-100.00%
Total Cost Center - 4650	\$ 10,811,584	\$ 23,943,914	\$ 24,851,674	\$ 18,793,538	\$ 32,367,078	35.18%
General Fund	\$ 87,670	\$ 215,027	\$ 219,892	\$ 201,597	\$ 244,818	
Home Program	-	10,572	10,604	-	95,202	
PHA Family Site Fund	1,325,883	1,698,799	1,797,092	1,197,174	1,836,649	
Scattered Site Fund	679,516	1,170,301	1,241,932	871,768	1,285,706	
PHA Management Fund	636,238	718,485	735,263	44,038	760,367	
PHA Family Self Sufficiency Fund	185,407	214,374	218,983	-	229,143	
Section 8 Voucher Fund	7,228,496	8,933,410	8,985,130	8,510,395	10,764,391	
Capital Program Grant Fund	366,609	2,296,768	2,916,919	2,249,662	1,848,742	
Reinvestment Project Fund	301,765	5,686,178	5,725,859	5,718,904	12,302,060	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	\$ 10,811,584	\$ 23,943,914	\$ 24,851,674	\$ 18,793,538	\$ 32,367,078	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Accounting Technician	1	1	1	1	1	1
Affordable Housing Manager	0	0	0	0	1	1
Community Resources Representative	1	1	1	1	1	1
Housing & Redevelopment Senior Manager	1	1	1	1	1	1
Housing Assistance Senior Program Manager	1	1	1	1	1	1
Housing Assistance Senior Specialist	2	2	2	2	2	2
Housing Assistance Specialist	4	4	4	5	5	5
Housing Assistant	1	1	1	1	1	1
Housing Inspector	0	0	0	0	0	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Technician	5	4	4	4	3	3
Housing Project Coordinator	1	1	1	1	1	1
Housing Senior Inspector	1	1	1	1	1	1
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Recreation Assistant (0.5 FTE positions)	1	1	1	1	1	1
Recreation Assistant (1.0 FTE position)	0.5	0.5	0	0	0	0
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Specialist (1.0 FTE position)	0	0	0.5	1	1	1
Total	23.5	22.5	22.5	24	24	25

Significant Budget and Staffing Changes

During FY 2023-24, one Housing Maintenance Technician position was reclassified to an Affordable Housing Manager.

FY 2024-25 reflects the elimination of one-time funding related to the Specialist Housing Assistance position funded in FY 2023-24.

Effective July 1, 2024, one Housing Inspector position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Housing and Redevelopment Capital - 4651

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Contingencies/Reserves	\$ -	\$ 2,896,234	\$ -	\$ -	\$ 2,896,234	0.00%
Land/Improvements	2,628,766	-	2,896,234	-	-	N/A
Total Cost Center - 4651	\$ 2,628,766	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	0.00%
Reinvestment Project	\$ 3,766	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	
Capital Grant Fund	2,625,000	-	-	-	-	
Grand Total	\$ 2,628,766	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 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 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the FY 2024-25 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.

2024-25 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): Good Governance, Attractive Community

Objectives:

- ◆ Partner with nonprofit agencies to support the provision of human services through the City’s Human Services Funding Process.
- ◆ Utilize CDBG and HOME funds to provide public services, rehabilitate substandard housing and support the development of affordable housing.
- ◆ Connect residents to essential resources to alleviate crisis and meet basic needs such as rent and utility assistance, food assistance and employment resources.
- ◆ Provide outreach, emergency shelter and housing services to residents experiencing homelessness.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of social service programs provided through human services funding and partnerships	53	51	50	49	50
Number of rehabilitated housing units ⁽¹⁾	31	26	25	25	25
Units of new affordable housing	2	3	1	0	2
Number of residents assisted through the Chandler Cares Team ⁽²⁾	N/A	N/A	N/A	N/A	1,600
Number of individuals experiencing homelessness transitioned to shelter, recovery services or stable housing ⁽²⁾	N/A	N/A	N/A	N/A	750

(1) The number of homeless/near-homeless served is projected to decrease as the COVID-19 specific funds are depleted.

(2) New measures established to be effective as of FY 2024-25.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,690,202	\$ 1,187,769	\$ 2,132,619	\$ 1,228,568	\$ 1,570,992	32.26%
Ongoing*	-	1,037,105	1,981,955	1,077,904	1,364,394	31.56%
One-time*	-	150,664	150,664	150,664	206,598	37.12%
Professional/Contract Services	6,377,059	7,880,307	12,638,542	11,454,927	7,462,512	-5.30%
Operating Supplies	50,621	90,427	169,915	172,531	96,484	6.70%
Repairs and Maintenance	1,462	7,500	8,372	10,687	13,000	73.33%
Communication/Transportation	1,060,743	91,810	1,949,265	1,024,868	841,920	817.02%
Rents and Utilities	4,715	-	-	2,695	-	N/A
Other Charges and Services	1,603,250	1,014,860	1,234,362	1,338,655	1,121,941	10.55%
Contingencies/Reserves	-	-	-	-	2,309,307	N/A
Building and Improvements	-	-	-	-	-	N/A
Machinery and Equipment	210,365	2,521	25,773	2,587	2,521	0.00%
Office Furniture and Equipment	-	-	-	215	-	N/A
Capital Replacement/Fund Level Transfers	-	8,520	8,520	8,520	37,401	338.98%
Total Cost Center - 4700	\$ 10,998,418	\$ 10,283,714	\$ 18,167,368	\$ 15,244,253	\$ 13,456,078	30.85%
General Fund	\$ 3,213,732	\$ 3,789,835	\$ 6,839,262	\$ 4,891,959	\$ 6,621,941	
Grant Fund**	4,951,950	-	4,360,253	3,960,278	-	
HOME Program Fund	285,565	3,155,000	3,156,044	3,144,044	3,437,742	
CDBG Fund	2,547,171	3,338,879	3,811,809	3,247,972	3,396,395	
Grand Total	\$ 10,998,418	\$ 10,283,714	\$ 18,167,368	\$ 15,244,253	\$ 13,456,078	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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.

Community Development - 4700

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Alley Maintenance Technician	0.292	0.292	0.292	0	0	0
Code Enforcement Officer Senior	2	2	2	1	1	1
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	2	2	4
Community Resources Representative	1	1	1	1	1	1
Community Resources Senior Manager	1	1	1	1	1	1
Community Resources Supervisor	0	1	1	1	1	1
Housing Rehabilitation Analyst	1	1	1	1	1	1
Management Analyst Senior	0	0	0	1	1	1
Recreation Assistant	0.5	0.5	0	0	0	0
Recreation Specialist (1.0 FTE position)	0	0	1	0	0	0
Total	7.292	8.292	8.292	10	10	12

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for a portion of the Operation Open Door operations and overtime related to homeless programs, along with the continuation of one-time funding received in FY 2023-24 human services allocations, Changeup panhandling signage and Operation Open Door operations.

Effective July 1, 2024, two Community Navigator positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

12 Public Safety - Fire

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



Chandler Fire is an internationally accredited, all-hazard response agency with 11 stations strategically located around the city.



Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Fire Administration	\$ 3,842,528	\$ 4,200,210	\$ 4,585,423	\$ 5,092,820	21.25%
Health and Medical Services	2,347,201	2,223,283	2,695,960	2,231,475	0.37%
Fire Operations	35,266,967	35,182,696	37,820,310	37,619,414	6.93%
Prevention and Preparedness	3,081,375	1,815,222	2,394,370	2,266,446	24.86%
Fire Capital	8,208,906	13,225,235	3,677,633	4,913,902	-62.84%
Fire Support Services	1,641,921	1,398,000	1,936,234	1,587,991	13.59%
Total	\$ 54,388,898	\$ 58,044,646	\$ 53,109,930	\$ 53,712,048	-7.46%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 40,823,481	\$ 40,906,123	\$ 44,203,560	\$ 44,045,227	7.67%
Ongoing ⁽¹⁾	-	40,855,285	44,152,722	44,008,196	7.72%
One-time ⁽¹⁾	-	50,838	50,838	37,031	-27.16%
Operating & Maintenance	5,356,295	3,913,288	5,226,812	4,752,919	21.46%
Capital - Major	8,208,906	13,225,235	3,677,633	4,913,902	-62.84%
Total	\$ 54,388,682	\$ 58,044,646	\$ 53,108,005	\$ 53,712,048	-7.46%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	11.000	11.000	10.000	10.000	-9.09%
Fire Operations	206.000	214.000	214.000	218.000	1.87%
Prevention and Preparedness	11.000	11.000	11.000	14.000	27.27%
Fire Support Services	4.000	4.000	5.000	5.000	25.00%
Total	241.000	249.000	249.000	256.000	1.26%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Completed the initial individualized Cancer Screening Program for firefighters through an Assistance to Firefighters (AFG) grant received from FEMA, totaling over \$1.1 million.
- Completed the rebuild of Fire Station 282 which will provide an additional response unit in the city and will address high call volume demand.
- Purchased Engine 2841 which will provide a second fire engine for use during peak-time hours and reduce response times during those hours.
- Initiated the new GIS Fire Preplan program which allows firefighters to interface with the city's GIS software when creating and modifying plans that can be used for emergency response to specific locations.
- Designed and purchased 174 sets of new turnouts, equipping Chandler Firefighters with two sets of personal protective equipment.
- Hosted a regional Fire Academy and Paramedic Program with firefighters from Chandler, Scottsdale, Gilbert, Queen Creek, and Superstition Fire and Medical District.
- Purchased an incident command vehicle, utilizing \$680,000 of federal grant funding.
- Began the fifth re-accreditation process through the Center for Public Safety Excellence (CPSE). When successful, it will ensure the Chandler Fire Department will maintain accredited agency status for 30 years.
- Received accreditation status for the Chandler Fire Department Paramedic Academy from the Commission on Accreditation of Allied Health Education Programs (CAAHEP).
- Completed one of the largest firefighter recruit classes conducted by Chandler Fire Department, with 28 graduates.
- Responded to over 29,000 emergency incidents.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fire service cost per capita	\$152.87	\$150.31	\$139.97	\$138.04	\$138.55
Fire service cost per call	\$1,447.62	\$1,441.41	\$1,316.46	\$1,355.82	\$1,298.55

(1) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2022-23, the comparable average for Fire service cost per capita is \$239.99 and the comparable average for Fire service cost per call is \$1,687.42.

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.⁽²⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Firefighters per 1,000 population	0.805	0.789	0.784	0.759	0.759
Civilian personnel per 1,000 population	0.074	0.087	0.080	0.084	0.096

(2) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2022-23, the comparable average for Firefighters per 1,000 population is 1.03 and the comparable average for civilian personnel per 1,000 population is 0.205.

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Dollar value of grants applications	\$942,459	\$1,729,400	\$276,461 ⁽¹⁾	\$914,435	\$188,013
Dollar value of grants awarded ⁽²⁾	\$190,974	\$1,627,356	\$170,186 ⁽¹⁾	\$813,234	\$135,719

(1) The majority of the increase in the 2022-23 Actual 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) 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Automatic/Mutual Aid or Intergovernmental Agreements executed	19	19	20	20	20
Volunteer hours	7,692	8,771	7,837	7,575	8,013
Labor/Management Relations By Objectives (RBO) committee meetings	110	97	85	106	104

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,182,772	\$ 1,275,844	\$ 1,314,326	\$ 1,322,066	\$ 1,389,323	8.89%
Ongoing*	-	1,275,844	1,314,326	1,322,066	1,389,323	8.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,786,959	1,991,612	2,068,918	1,935,692	2,502,913	25.67%
Operating Supplies	494,468	404,883	726,688	837,162	529,661	30.82%
Repairs and Maintenance	58,916	26,000	26,000	29,885	26,000	0.00%
Communication/Transportation	113,285	100,160	100,160	117,949	103,560	3.39%
Insurance and Taxes	1,500	5,000	5,000	2,444	5,000	0.00%
Other Charges and Services	34,928	35,500	37,644	70,483	36,500	2.82%
Machinery and Equipment	68,056	259,800	396,894	168,331	382,483	47.22%
Office Furniture and Equipment	234	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	101,411	101,411	101,411	101,411	117,380	15.75%
Total Cost Center - 2210	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	21.25%
General Fund	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	2	2	2	2	2	2
Administrative Assistant Senior	1	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Fire Administration Manager	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for increased operational budget increases supporting the addition of two Fire Inspectors and one Emergency Manager added in cost center 2240, Prevention and Preparedness, and two Firefighters, one Fire Captain, and one Fire Engineer added in cost center 2230, Fire Operations; ongoing funding for a cancer screening program and increased costs for emergency dispatch service; and one-time funding for fire operations equipment and safety supplies for the 2025 Ostrich Festival. FY 2024-25 also reflects the elimination of one-time funding for an ambulance feasibility study and safety supplies for the 2024 Ostrich Festival approved in FY 2023-24.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Firefighter Certified Paramedics ⁽¹⁾	123	130	146	144	150
Number of Firefighter Certified Emergency Medical Technicians ⁽¹⁾	75	73	100	103	103
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	26 hours	28 hours	28 hours	28 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	26 hours	26 hours	24 hours	26 hours	26 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Patient charts that receive a QA review by division staff	2,300	3,700	2,500	3,900	4,100

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of training hours per firefighter	96.78	119	82	101	83
Number of firefighters trained	214	217	224	217	217
Total number of training hours	20,711	25,823	17,548	21,917	18,011

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.
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	4	4	4	4	4
Live Fire Training					
Number of firefighters trained ⁽¹⁾	214	217	224	217	217
% firefighters trained	100%	100%	100%	100%	100%

(1) Includes all firefighters below the rank of Assistant Fire Chief.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,881,739	\$ 1,943,713	\$ 2,398,361	\$ 2,081,800	\$ 1,935,905	-0.40%
Ongoing*	-	1,943,713	2,398,361	2,081,800	1,935,905	-0.40%
One-time*	-	-	-	-	-	N/A
Operating Supplies	237,326	138,250	327,595	320,067	197,250	42.68%
Repairs and Maintenance	81,509	25,320	42,078	48,453	25,320	0.00%
Communication/Transportation	3,900	5,000	5,700	4,635	5,000	0.00%
Other Charges and Services	135,319	96,000	186,798	163,344	53,000	-44.79%
Machinery and Equipment	7,312	15,000	49,378	75,736	15,000	0.00%
Total Cost Center - 2220	\$ 2,347,105	\$ 2,223,283	\$ 3,009,910	\$ 2,694,035	\$ 2,231,475	0.37%
General Fund	\$ 2,347,105	\$ 2,223,283	\$ 3,009,910	\$ 2,695,960	\$ 2,231,475	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Emergency Medical Services Training Senior Technician	1	1	1	1	1	1
EMS Senior Program Manager	0	0	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Senior Technician	1	1	1	1	0	0
Total	10	10	11	11	10	10

Significant Budget and Staffing Changes

During FY 2023-24, one Fire Support Services Senior Technician position transferred to cost center 2260, Fire Support Services.

FY 2024-25 reflects one-time funding for medical operations equipment and the elimination of 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Emergency incidents	28,582	28,648	30,623	29,074	31,078
Unit responses	42,539	43,876	45,811	44,407	46,365
Medical emergencies	75%	78%	75%	78%	78%
Fire/other emergencies	24%	22%	25%	22%	22%
Response time to reach 90% of emergency calls (min:sec)	5:57	5:56	5:55	6:00	6:00

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fires per 1,000 population ⁽¹⁾	1.9	1.6	1.9	1.8	1.8
Percentage of structure fires contained to room of origin	73%	77%	75%	77%	76%

(1) Figures represent all fires reported to the National Fire Incident Reporting System.

** 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Firefighter injuries ⁽¹⁾	24	24	26	36	26

(1) Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	6.93%
Ongoing*	-	35,131,858	37,410,519	37,769,472	37,582,383	6.98%
One-time*	-	50,838	50,838	50,838	37,031	-27.16%
Total Cost Center - 2230	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	1.35%
General Fund	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	

** Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
IT Programmer Senior Analyst	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	47	47	50	50	51
Fire Engineer	45	45	45	46	46	47
Firefighter	102	106	106	110	110	112
Total	202	206	206	214	214	218

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time for funding for overtime for the 2025 Ostrich Festival which has been provided annually since FY 2020-21. FY 2024-25 also reflects the elimination of funding for paramedic certifications for the peak time engine and overtime for the 2024 Ostrich Festival.

Effective July 1, 2024, one Fire Captain position, one Fire Engineer position, and two 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
City emergency operations drills/training	11	9	10	9	10
Review of City emergency plans	17	3	17	8	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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
CERT basic training classes	1	2	2	3	3
Preparedness and awareness training	7	7	8	8	8

* 2023-24 Year 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 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total inspections performed ⁽¹⁾	7,371	7,241	7,118	5,878	7,330
Hazardous materials locations above 550 lbs ⁽²⁾	91	80	123	97	90
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	6	4	4	5	5
Fire investigations	38	34	31	36	36
Plan reviews performed ⁽³⁾	372	453	377	384	403
Training hours ⁽³⁾	277	702	253	557	512

(1) Measure will not include mailed out self inspections in the 2023-24 Year end estimate.

(2) New measures established in FY 2024-25 to better reflect facilities that report the presence of hazardous materials. Historical data added where available.

(3) Measures established in FY 2022-23 to document critical performance metrics for the Division, with historical data added where available.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Child car seat installations	440	445	455	253	360
Learning in Firesafe Environments (L.I.F.E) program hours	461	376	500	425	425
Homes served by smoke alarm program	396	296	348	288	292
Public safety demonstrations	135	168	207	238	250

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,731,763	\$ 1,759,072	\$ 2,031,535	\$ 2,017,552	\$ 2,209,796	25.62%
Ongoing*	-	1,759,072	2,031,535	2,017,552	2,209,796	25.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	811,968	-	202,427	250,745	-	N/A
Operating Supplies	230,074	24,750	49,699	28,299	24,750	0.00%
Repairs and Maintenance	222,152	18,000	56,954	50,065	18,000	0.00%
Communication/Transportation	8,945	6,400	9,242	6,973	6,400	0.00%
Other Charges and Services	32,518	7,000	50,599	28,647	7,500	7.14%
Total Cost Center - 2240	\$ 3,081,374	\$ 1,815,222	\$ 2,400,456	\$ 2,394,370	\$ 2,266,446	16.94%
General Fund	\$ 1,859,545	\$ 1,815,222	\$ 1,870,894	\$ 1,941,453	\$ 2,266,446	
Grant Fund**	1,221,829	-	529,562	452,917	-	
Grand Total	\$ 3,081,374	\$ 1,815,222	\$ 2,400,456	\$ 2,394,370	\$ 2,266,446	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Crisis Intervention Advocate Senior	2	2	2	2	2	2
Crisis Intervention Senior Program Manager	1	1	1	1	1	1
Emergency Manager	0	0	0	0	0	1
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
Fire Senior Inspector	1	1	3	3	3	5
Management Analyst Senior	1	1	1	1	1	1
Total	9	9	11	11	11	14

Significant Budget and Staffing Changes

Effective July 1, 2024, one Emergency Manager position and two Fire Senior Inspector positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

Fire Capital - 2250

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 185	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	357,897	-	543,928	236,895	-	N/A
Operating Supplies	(72,943)	-	28,633	65,501	-	N/A
Other Charges/Services	157,089	-	-	971	-	N/A
Project Support Recharge**	74,797	-	-	-	-	N/A
Contingencies/Reserves	-	10,435,235	-	-	4,338,902	-58.42%
Building/Improvements	7,198,727	-	2,953,173	1,636,262	-	N/A
Machinery/Equipment	-	2,790,000	4,346,410	1,100,284	575,000	-79.39%
Office Furniture/Equipment	479,574	-	806,771	637,720	-	N/A
Wastewater Improvements	13,580	-	-	-	-	N/A
Total Cost Center - 2250	\$ 8,208,906	\$ 13,225,235	\$ 8,678,915	\$ 3,677,633	\$ 4,913,902	-62.84%
General Gov't Capital Projects	\$ 935,713	\$ 4,160,965	\$ 4,385,654	\$ 2,039,055	\$ 2,919,219	
Capital Grants	-	1,340,000	1,340,000	-	680,000	
Public Safety Bond Fund - Fire	7,273,193	7,724,270	2,953,261	1,638,578	1,314,683	
Grand Total	\$ 8,208,906	\$ 13,225,235	\$ 8,678,915	\$ 3,677,633	\$ 4,913,902	

** Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 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 and oversees the Self-Contained Breathing Apparatus (SCBA) program. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	100%	99%	100%	99%	100%
On time completion of scheduled vehicle preventive maintenance	90%	95%	99%	97%	97%
Create and implement scheduled power tool preventive maintenance	90%	92%	96%	93%	95%

Goal:

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece test seal for all employees.
- ◆ Provide required training.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	100%	100%	100%	100%	100%
Perform required user training	100%	100%	100%	100%	100%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 760,240	\$ 744,798	\$ 821,485	\$ 961,832	\$ 890,789	19.60%
Ongoing*	-	744,798	821,485	961,832	890,789	19.60%
One-time*	-	-	-	-	-	N/A
Operating Supplies	868,506	647,002	774,011	946,599	691,002	6.80%
Repairs and Maintenance	1,850	2,000	2,000	24,919	2,000	0.00%
Communication/Transportation	2,071	-	-	-	-	N/A
Other Charges and Services	9,134	4,200	4,200	2,884	4,200	0.00%
Office Furniture and Equipment	18	-	-	-	-	N/A
Street Improvements	102	-	-	-	-	N/A
Total Cost Center - 2260	\$ 1,641,921	\$ 1,398,000	\$ 1,601,696	\$ 1,936,234	\$ 1,587,991	3.33%
General Fund	\$ 1,536,555	\$ 1,398,000	\$ 1,430,453	\$ 1,782,902	\$ 1,587,991	
Grant Fund**	105,365	-	171,243	153,332	-	
Grand Total	\$ 1,641,921	\$ 1,398,000	\$ 1,601,696	\$ 1,936,234	\$ 1,587,991	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic - CDL	2	2	2	2	2	2
Fire Support Services Senior Technician	0	0	0	0	1	1
Fire Mechanic Supervisor - CDL	1	1	1	1	1	1
Total	4	4	4	4	5	5

Significant Budget and Staffing Changes

During FY 2023-24, one Fire Support Services Senior Technician position transferred from cost center 2220, Fire Emergency Services.

FY 2024-25 reflects ongoing funding for operational budget increases which directly support the Fire Inspectors and Emergency Manager added in cost center 2240, Prevention and Preparedness, and increased costs for tire purchases and repairs; and one-time funding for support operations equipment. FY 2024-25 also reflects the elimination of one-time funding for maintenance equipment for fire apparatuses.

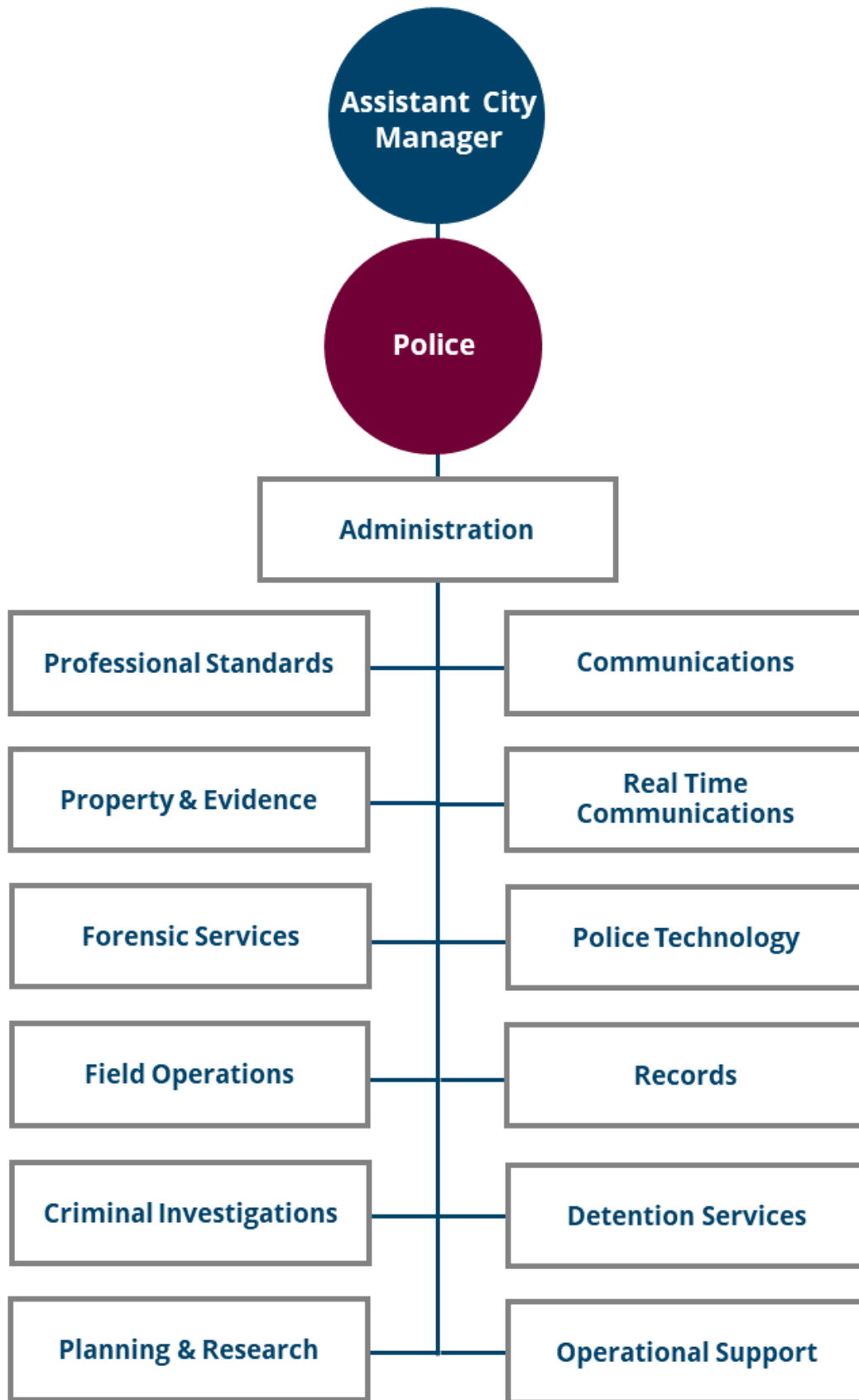


13 Public Safety - Police

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



Chandler Police maintain the gold standard in accreditation, recognizing our exemplary police force. Community support has equipped police with the latest technology, training and services to keep our city safe.



Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 3,463,573	\$ 3,440,487	\$ 3,854,023	\$ 3,771,984	9.64%
Professional Standards	1,559,713	1,668,672	1,937,110	1,976,681	18.46%
Property and Evidence	491,061	499,316	555,259	534,620	7.07%
Forensic Services	2,567,443	2,898,580	3,053,173	2,822,690	-2.62%
Field Operations	38,125,825	36,823,237	41,922,617	41,049,249	11.48%
Criminal Investigations	18,352,103	18,359,401	21,326,953	18,999,879	3.49%
Planning and Research	743,578	773,828	909,783	821,709	6.19%
Communications	6,331,491	7,050,193	7,397,946	4,734,341	-32.85%
Real Time Communications	-	-	-	3,114,082	N/A
Police Technology	3,134,940	3,595,093	3,815,508	4,067,302	13.13%
Records	1,893,308	2,068,021	2,207,721	2,176,406	5.24%
Detention Services	2,418,545	2,874,374	2,812,609	3,060,086	6.46%
Operational Support	13,637,726	13,594,564	15,408,878	13,920,879	2.40%
Police Capital	4,494,070	10,955,939	5,102,630	9,898,806	-9.65%
Total	\$ 97,213,378	\$ 104,601,705	\$ 110,304,210	\$ 110,948,714	6.07%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 81,395,314	\$ 80,730,145	\$ 90,139,299	\$ 86,676,320	
Ongoing ⁽¹⁾	-	79,897,623	89,306,777	85,790,158	7.38%
One-time ⁽¹⁾	-	832,522	832,522	886,162	6.44%
Operating & Maintenance	11,323,995	12,915,621	14,392,281	14,373,588	11.29%
Capital - Major	4,494,070	10,955,939	5,102,630	9,898,806	-9.65%
Total	\$ 97,213,381	\$ 104,601,705	\$ 109,634,210	\$ 110,948,714	6.07%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Police Administration	10.000	11.000	11.000	11.000	0.00%
Professional Standards	6.000	7.000	7.000	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	190.000	190.000	190.000	205.000	7.89%
Criminal Investigations	103.000	103.000	103.000	105.000	1.94%
Planning and Research	6.000	6.000	6.000	6.000	0.00%
Communications	47.000	47.000	47.000	42.000	-10.64%
Real Time Communications	-	-	-	7.000	N/A
Police Technology	16.000	18.000	18.000	18.000	0.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	13.000	14.000	14.000	14.000	0.00%
Operational Support	73.000	74.000	74.000	74.000	0.00%
Total	514.000	520.000	520.000	539.000	3.65%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

2023-24 Accomplishments

- Part I crime decreased to a historic low of 15.7 per 1,000 population making 2023 the safest year in Chandler's history in over 30 years.
- Received state appropriation totaling \$2.25 million to provide new technology, build out services, officer wellness, and a less lethal pepper ball pilot program. Part of these funds implemented new software in the Computer Forensic and Internet Crimes Against Children Units to streamline processes and enhance investigations.
- Following an onsite assessment, the Forensic Services Section laboratory was re-accredited to the International Organization for Standards (ISO) for forensic testing and calibration. They were also awarded the prestigious Foresight Maximus Award for the 6th consecutive year recognizing top performing laboratories around the world.
- The Volunteers in Policing program donated 8,123 hours valued at \$227,038 in calendar year 2023, satisfied \$287,467 in warrants, and launched a therapy dog program, Paws for Police, to visit all department facilities to enhance officer and civilian wellness.
- Received the Arizona Association of Crime Analysts (AACA) New Analyst Award.
- Completed demolition of the old firing range and shoot house and renovated the area to include new work storage areas for Fleet and the Bicycle Team, and added workspaces for the Criminal Intelligence Unit, Gang Unit, Criminal Apprehension Unit, Behavioral Health Unit, Neighborhood Response Team, and Real Time Crime Center.
- Implemented an automatic attendant system to triage and divert non-emergency callers. Additional automations were made to call back disconnected 9-1-1 calls. These have significantly reduced call volume and allow dispatchers to answer 9-1-1 calls more quickly.
- Opened a Real Time Crime Center, centralizing technology into a "single pane of glass." Current integrations include advanced mapping, access to Chandler Unified School District camera systems, license plate reader technology, gunshot detection deployment, drone video feeds, and officer location.
- Activated a victim notification platform to automate notifications minutes after victims call 9-1-1, providing them access to case numbers, the working detective's email address, and case updates.
- Levered technology by expanding the license plate reader and gunshot detection programs and building a mapping solution into patrol MDCs allowing officers to quickly build accident diagrams and exchange information.
- Partnered with the Chandler Municipal Court to staff an afternoon court proceeding to reduce the number of detainees held overnight.
- Staffed the Behavioral Health Unit to deploy officers with specialized training to calls for service involving people in crisis to diffuse the situation and provide access to appropriate health services.
- The Firearms Training Unit developed an optics program and a carbine suppressor program for sworn staff, which will significantly improve firearms proficiency and provide an additional level of hearing protection.
- Mental Health and Wellness program funding provided over 220 employees voluntary access to an extensive cardiac screening evaluation designed to detect the early stages of cardiovascular disease, a cold plunge for each precinct, and a cold plunge and sauna for the Public Safety Training Center.
- Launched a School Education Engagement (S.E.E.) pilot program designed to provide educational law enforcement material to 6th grade elementary school students within the City of Chandler.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Emergency (Priority 1) median response time (min:sec)	4:14	4:20	5:00	4:12	5:00
Urgent (Priority 2) median response time (min:sec)	5:32	5:31	5:00	5:27	5:00
Part 1 Violent Crimes per 1,000 population	2.0	1.7	2.0	1.7	2.0
Part 1 Property Crimes per 1,000 population	17.9	15.6	32.0	15.6	32.0
Number of sustained external resident complaints per 10,000 population	0.61	0.14	0.19	0.07	0.19

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,218,643	\$ 2,349,957	\$ 3,478,186	\$ 2,670,887	\$ 2,457,074	4.56%
Ongoing*	-	2,349,957	3,478,186	2,670,887	2,457,074	4.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	141,989	161,400	171,000	163,600	446,960	176.93%
Operating Supplies	423,526	401,820	491,428	515,510	476,800	18.66%
Repairs and Maintenance	160,025	215,000	226,385	106,000	133,840	-37.75%
Communication/Transportation	64,295	45,140	45,140	16,900	45,140	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Other Charges and Services	412,027	146,170	248,688	116,126	96,170	-34.21%
Machinery and Equipment	15,038	105,000	105,000	250,000	100,000	-4.76%
Office Furniture and Equipment	28,030	15,000	15,910	15,000	15,000	0.00%
Total Cost Center - 2010	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	9.64%
General Fund	\$ 3,112,039	\$ 2,690,487	\$ 3,970,624	\$ 3,215,563	\$ 3,021,984	
Police Forfeiture Fund	288,736	750,000	782,613	617,500	750,000	
Grant Fund**	62,798	-	29,500	20,960	-	
Grand Total	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	0	0	0	0
Assistant Police Chief	2	2	3	3	3	3
Management Assistant	2	2	2	2	2	2
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	1	1	1
Total	10	10	10	11	11	11

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for security camera replacements and medical services related to the addition of ten Police Officers added in cost center 2030, Field Operations; and one-time funding to implement recommendations based on a Matrix Assessment and to pilot a contracted clinician program for internal use by police personnel. FY 2024-25 also includes one-time funding to enable spending of proceeds from weapons sales in accordance with HB2455, and Police Forfeiture funds for various operation expenses.

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.

2024-25 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.
- ◆ 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.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against department employees.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of special inspections/audits	17	20	23	23	23
Number of recruitment events	22	32	21	34	23

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,353,466	\$ 1,492,788	\$ 1,520,447	\$ 1,588,891	\$ 1,699,297	13.83%
Ongoing*	-	1,122,182	1,149,841	1,218,285	1,281,426	14.19%
One-time*	-	370,606	370,606	370,606	417,871	12.75%
Professional/Contract Services	59,485	14,240	33,970	85,600	15,740	10.53%
Operating Supplies	6,088	3,365	3,365	11,600	3,865	14.86%
Repairs and Maintenance	3,582	3,850	3,850	3,600	3,850	0.00%
Communication/Transportation	4,698	8,647	8,647	5,800	8,647	0.00%
Other Charges and Services	132,395	145,782	329,537	241,619	245,282	68.25%
Total Cost Center - 2015	\$ 1,559,713	\$ 1,668,672	\$ 1,899,816	\$ 1,937,110	\$ 1,976,681	18.46%
General Fund	\$ 1,555,023	\$ 1,668,672	\$ 1,813,101	\$ 1,937,110	\$ 1,976,681	
Grant Fund**	4,690	-	86,715	-	-	
Grand Total	\$ 1,559,713	\$ 1,668,672	\$ 1,899,816	\$ 1,937,110	\$ 1,976,681	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Police Accreditation and Compliance Coordinator	1	0	0	0	0	0
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	2	2	2	2
Police Sergeant	2	2	2	2	2	2
Polygraph Examiner	0	0	0	1	1	1
Total	8	7	6	7	7	7

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for recruiting and academy costs, ongoing funding for psychological services related to the addition of ten Police Officers added in cost center 2030, Field Operations; and one-time funding for four temporary Background Investigators that have been approved since FY 2021-22.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Months of property destruction	12	12	12	12	12
Inventory error rate	0.8%	0.5%	3.0%	0.5%	3.0%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 455,854	\$ 470,654	\$ 566,144	\$ 524,829	\$ 505,958	7.50%
Ongoing*	-	470,654	566,144	524,829	505,958	7.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,913	9,600	9,600	7,000	9,600	0.00%
Operating Supplies	21,961	13,147	13,147	17,300	13,597	3.42%
Repairs and Maintenance	5,148	4,325	4,325	5,000	4,325	0.00%
Communication/Transportation	222	700	700	100	250	-64.29%
Other Charges and Services	965	890	890	1,030	890	0.00%
Total Cost Center - 2020	\$ 491,061	\$ 499,316	\$ 594,806	\$ 555,259	\$ 534,620	7.07%
General Fund	\$ 382,933	\$ 499,316	\$ 509,786	\$ 499,930	\$ 534,620	
Grant Fund**	108,128	-	85,020	55,329	-	
Grand Total	\$ 491,061	\$ 499,316	\$ 594,806	\$ 555,259	\$ 534,620	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	1	1	1	1	1	1
Property & Evidence Supervisor	1	1	1	1	1	1
Property & Evidence Technician	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2024-25.

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.

2024-25 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.⁽³⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of requests for blood alcohol analysis completed within 30 days ⁽¹⁾	77%	50%	95%	95%	95%
Percentage of requests for controlled substances analysis completed within 60 days ⁽²⁾	44%	48%	95%	95%	95%
Percentage of crime scene analysis report requests completed within 14 days	93%	97%	95%	97%	95%
Percentage of requests for latent print analysis completed within 90 days ⁽³⁾	N/A	68%	95%	70%	95%

(1) The 2021-22 and the 2022-23 Actuals decreased due to an increase in caseload submissions.

(2) The 2021-22 and the 2022-23 Actuals decreased due to an increase of analytical time for hazardous substances (e.g., Fentanyl) and complexity of caseload submissions.

(3) New objective and measure added FY 2022-23.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,231,066	\$ 2,531,180	\$ 2,719,502	\$ 2,671,773	\$ 2,483,490	-1.88%
Ongoing*	-	2,531,180	2,719,502	2,671,773	2,483,490	-1.88%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	7,704	7,704	3,500	7,704	0.00%
Operating Supplies	167,139	77,259	155,717	69,800	79,059	2.33%
Repairs and Maintenance	146,041	209,525	250,962	245,000	202,025	-3.58%
Communication/Transportation	5,293	7,420	7,420	4,000	7,420	0.00%
Other Charges and Services	17,595	42,992	42,992	36,600	42,992	0.00%
Machinery and Equipment	309	22,500	22,500	22,500	-	-100.00%
Total Cost Center - 2021	\$ 2,567,443	\$ 2,898,580	\$ 3,206,797	\$ 3,053,173	\$ 2,822,690	-2.62%
General Fund	\$ 2,323,714	\$ 2,898,580	\$ 3,006,466	\$ 2,968,400	\$ 2,822,690	
Grant Fund**	243,729	-	200,331	84,773	-	
Grand Total	\$ 2,567,443	\$ 2,898,580	\$ 3,206,797	\$ 3,053,173	\$ 2,822,690	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Crime Scene Senior Technician	10	10	10	10	10	10
Crime Scene Supervisor	1	1	1	1	1	1
Crime Scene Technician Lead	2	2	2	2	2	2
Forensic Science Assistant	1	1	1	1	1	1
Forensic Science Supervisor	1	1	1	1	1	1
Forensic Scientist Principal	5	5	5	5	5	5
Forensic Services Senior Manager	1	1	1	1	1	1
Total	21	21	21	21	21	21

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for field lab kits associated with five Law Enforcement Senior Technicians added in cost center 2030, Field Operations, and also reflects the elimination of one-time funding for digital fingerprinting equipment.

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 is responsible for facilities maintenance and coordinates the Volunteers in Policing Program, and unsheltered resident and animal welfare assistance.

2024-25 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:

- ◆ Respond to calls for service generated by citizens and officer initiated calls for service.
- ◆ Seize illegal weapons and drug related items.
- ◆ Coordinate departmental volunteer activity to enhance resident interaction and service to our community.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of citizen generated calls for service/ Percentage cleared by Police Aides ⁽¹⁾	62,211/ N/A	100,939/ N/A	61,000/ N/A	100,000/ 4%	100,000/ 5%
Number of officer initiated calls for service	27,483	53,951	32,500	50,000	50,000
Number of seized illegal weapons and drug related items	1,343	1,395	1,500	1,200	1,200
Number of volunteer hours donated	6,058	7,251	8,000	8,000	8,000

(1) Effective FY 2024-25 the percentage cleared by Police Aides was added.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 33,884,219	\$ 32,581,244	\$ 36,716,280	\$ 37,426,476	\$ 35,489,933	8.93%
Ongoing*	-	32,366,396	36,501,432	37,211,628	35,245,937	8.90%
One-time*	-	214,848	214,848	214,848	243,996	13.57%
Professional/Contract Services	176,867	51,811	128,543	131,731	51,811	0.00%
Operating Supplies	2,154,762	2,087,406	2,135,692	1,975,170	2,346,657	12.42%
Repairs and Maintenance	79,634	140,446	140,758	136,000	148,046	5.41%
Communication/Transportation	13,037	23,089	25,502	19,613	35,469	53.62%
Insurance and Taxes	26,027	27,794	27,794	10,000	34,544	24.29%
Other Charges and Services	30,992	21,179	21,179	20,800	31,179	47.22%
Machinery and Equipment	167,479	243,617	607,013	556,176	695,767	185.60%
Capital Replacement/Fund Level Transfers	1,592,807	1,646,651	1,646,651	1,646,651	2,215,843	34.57%
Total Cost Center - 2030	\$ 38,125,825	\$ 36,823,237	\$ 41,449,412	\$ 41,922,617	\$ 41,049,249	11.48%
General Fund	\$ 36,892,276	\$ 36,823,237	\$ 40,602,420	\$ 41,467,913	\$ 41,049,249	
Grant Fund**	1,233,548	-	846,992	454,704	-	
Grand Total	\$ 38,125,825	\$ 36,823,237	\$ 41,449,412	\$ 41,922,617	\$ 41,049,249	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Field Operations - 2030

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	6	5	5	5	2	2
Administrative Assistant Senior	0	0	0	0	3	3
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Senior Technician	0	1	1	1	1	1
Law Enforcement Senior Technician	1	1	3	3	3	8
Police Commander	3	3	3	3	3	3
Police Lieutenant	10	10	10	10	10	10
Police Officer	152	152	144	144	144	154
Police Operations Manager	1	1	1	1	1	1
Police Operations Support Supervisor	2	2	2	2	2	2
Police Sergeant	18	18	18	18	18	18
Police Volunteer Coordinator	0	0	1	1	1	1
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	0	0	0	0	0
Total	196	195	190	190	190	205

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing costs for the replacement cost of 20 Mobile Data Computers and one-time funding for three electronic fleet key management boards, ballistic vest replacements, safety supplies and equipment for Detention Officers in cost center 2071, Detention Services, and overtime for the 2025 Ostrich Festival which has been provided annually since FY 2020-21.

FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, ten Police Officer positions previously funded by American Rescue Plan Act (ARPA) and five Law Enforcement Senior Technician positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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.
- ◆ Clear or investigate 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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Criminal Investigations Bureau clearance rate	78%	80%	70%	72%	70%
Percentage of submitted cases requiring no further investigation	90%	92%	90%	90%	90%
Number of special projects in response to crime trends	75	75	75	75	75
Number of gang and crime awareness presentations	30	25	20	25	25
Percent of all VDO's cleared or investigated within 30 days	80%	100%	90%	100%	90%
Average monthly hours developing threat vulnerability assessments of critical infrastructure and key resources	20	20	20	20	20

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 17,850,405	\$ 17,803,275	\$ 19,266,527	\$ 19,867,460	\$ 18,590,159	4.42%
Ongoing*	-	17,702,980	19,166,232	19,767,165	18,590,159	5.01%
One-time*	-	100,295	100,295	100,295	-	-100.00%
Professional/Contract Services	380	1,225	1,225	200	1,225	0.00%
Operating Supplies	76,783	62,389	816,716	938,893	97,783	56.73%
Repairs and Maintenance	156,669	292,413	292,413	302,000	99,113	-66.11%
Communication/Transportation	62,077	71,663	71,663	62,200	72,863	1.67%
Insurance and Taxes	6,100	2,750	2,750	6,000	2,750	0.00%
Other Charges and Services	159,727	125,686	213,669	150,200	135,986	8.20%
Machinery and Equipment	39,962	-	198,322	-	-	N/A
Total Cost Center - 2040	\$ 18,352,103	\$ 18,359,401	\$ 20,863,285	\$ 21,326,953	\$ 18,999,879	3.49%
General Fund	\$ 17,797,627	\$ 18,344,401	\$ 19,339,037	\$ 20,018,311	\$ 18,984,879	
General Fund-Domestic Violence	35,500	15,000	15,000	15,000	15,000	
Grant Fund**	518,976	-	1,509,248	1,293,642	-	
Grand Total	\$ 18,352,103	\$ 18,359,401	\$ 20,863,285	\$ 21,326,953	\$ 18,999,879	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	2	2	2	2	2	2
Crime Analysis Supervisor	0	0	1	1	1	1
Crime and Intelligence Analyst	0	0	1	1	1	2
Digital Forensic Senior Examiner	0	0	0	0	0	1
Law Enforcement Senior Technician	2	1	2	2	2	2
Law Enforcement Specialist	3	0	3	3	3	3
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	4	4	4	4
Police Officer	61	66	72	72	72	72
Police Sergeant	11	12	13	13	13	13
Victim Advocate	3	3	3	3	3	3
Victim Services Senior Program Manager	1	1	1	1	1	1
Total	87	89	103	103	103	105

Significant Budget and Staffing Changes

FY 2024-25 reflects a funding transfer to cost center 2061, Real Time Crime Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, one Digital Forensic Senior Examiner position and one Crime and Intelligence Analyst position are added along with associated one-time and ongoing increases in operations and maintenance funding.

Planning and Research - 2050

The Planning and Research Section is responsible for the department’s budget, grant, and forfeiture fund administration, facilities planning, capital improvement program planning, strategic planning, deployment and efficiency analyses, special project research, and accreditation compliance and coordination.

2024-25 Performance Measurements

Goal:

Administer department financial resources, perform analysis and research, and provide planning and accreditation 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.
- ◆ Monitor and complete all requirements in accordance with grant guidelines.
- ◆ Facilitate completion of proofs of compliance to support departmental accreditation.⁽¹⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of budget monitoring reports performed	234	174	200	200	200
Number of grants/IGAs/MOUs prepared	16	20	25	20	20
Number of deployment and efficiency studies performed ⁽²⁾	61	42	40	36	40
Dollar value of grant applications	\$786,877	\$1,432,045	\$919,000	\$833,233	\$600,000
Dollar value of grants awarded	\$767,620	\$1,333,238	\$919,000	\$907,983	\$600,000
Number of accreditation standards/ Percentage in compliance ⁽¹⁾	166/ 100%	168/ 100%	N/A	170/ 100%	170/ 100%

(1) New objective and measure added effective FY 2024-25; historical data provided where available.

(2) Decrease starting in FY 2022-23 due to performance of certain personnel analyses on a per pay period basis instead of on a weekly basis.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 706,607	\$ 715,618	\$ 921,309	\$ 866,483	\$ 763,499	6.69%
Ongoing*	-	715,618	921,309	866,483	763,499	6.69%
One-time*	-	-	-	-	-	N/A
Operating Supplies	7,015	16,190	16,190	6,500	12,750	-21.25%
Repairs and Maintenance	13,800	20,500	20,500	13,800	16,500	-19.51%
Communication/Transportation	7,175	8,000	8,000	12,000	8,000	0.00%
Other Charges and Services	8,980	13,520	13,520	11,000	20,960	55.03%
Total Cost Center - 2050	\$ 743,578	\$ 773,828	\$ 979,519	\$ 909,783	\$ 821,709	6.19%
General Fund	\$ 510,915	\$ 773,828	\$ 790,447	\$ 785,300	\$ 821,709	
Grant Fund**	232,663	-	189,072	124,483	-	
Grand Total	\$ 743,578	\$ 773,828	\$ 979,519	\$ 909,783	\$ 821,709	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	0	0	1	1	1	1
Crime Analysis Specialist	3	0	0	0	0	0
Crime Analysis Supervisor	2	0	0	0	0	0
Crime and Intelligence Analyst	1	0	0	0	0	0
Management Analyst Senior	3	4	4	4	4	4
Police Planning & Research Manager	1	1	1	1	1	1
Total	10	5	6	6	6	6

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2024-25.

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.

2024-25 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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total call volume into the dispatch center	268,243	254,650	355,000	230,000	266,000
Percentage of 9-1-1 calls answered within 15 seconds	89%	98%	90%	98%	90%
Percentage of 9-1-1 calls answered within 20 seconds	90%	98%	95%	98%	95%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,396,318	\$ 4,957,526	\$ 5,560,312	\$ 5,165,529	\$ 4,615,027	-6.91 %
Ongoing*	-	4,957,526	5,560,312	5,165,529	4,615,027	-6.91 %
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	39,149	85,787	129,537	85,000	89,837	4.72 %
Operating Supplies	32,071	30,086	30,086	32,800	11,593	-61.47 %
Repairs and Maintenance	702,101	1,031,978	1,031,978	795,600	-	-100.00 %
Communication/Transportation	16,516	17,080	17,080	12,000	10,040	-41.22 %
Insurance and Taxes	750	-	-	-	-	N/A
Other Charges and Services	6,711	13,083	13,083	8,000	7,844	-40.04 %
Machinery and Equipment	792,064	551,213	909,275	585,577	-	-100.00 %
Capital Replacement/Fund Level Transfers	345,812	363,440	363,440	363,440	-	-100.00 %
Total Cost Center - 2060	\$ 6,331,491	\$ 7,050,193	\$ 8,054,791	\$ 7,047,946	\$ 4,734,341	-32.85%
General Fund	\$ 5,779,415	\$ 7,050,193	\$ 7,905,099	\$ 7,106,417	\$ 4,734,341	
Grant Fund**	552,076	-	499,692	291,529	-	
Grand Total	\$ 6,331,491	\$ 7,050,193	\$ 8,404,791	\$ 7,397,946	\$ 4,734,341	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	7	7	7
Dispatcher	29	33	33	32	33	33
Emergency Call Taker	7	3	3	3	0	0
Police Communications Administrator	1	1	1	1	1	0
Police Communications Senior Manager	1	1	1	1	1	1
Police Communications Technology Senior Manager	0	0	1	1	1	0
Radio Communications Senior Specialist	1	1	1	1	1	0
Real Time Crime Center Operator	0	0	0	0	2	0
Total	46	46	47	47	47	42

Significant Budget and Staffing Changes

During FY 2023-24, two Dispatcher positions were reclassified to Real Time Crime Center Operators.

FY 2024-25 reflects ongoing funding for communication equipment supplies related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; one-time funding for embedded 9-1-1 crisis counselors contract services which was also approved in FY 2023-24, and communication equipment supplies for Detention Officers in cost center 2071, Detention Services. FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, two Real Time Crime Center Operator positions, one Police Communications Technology Senior Manager position, one Radio Communications Senior Specialist position, and one Police Communications Administrator position transfers to cost center 2061, Real Time Communications.

Real Time Communications - 2061⁽¹⁾

Real Time Communications supports the Chandler Police Department's 9-1-1 Emergency Communications Center and Real Time Crime Center (RTCC) by providing radio and technology support to enhance the efficiency and precision of officers.

2024-25 Performance Measurements

Goal:⁽¹⁾

Leverage technology as a force multiplier to solve and reduce crime as well as enhance public and officer safety.

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

Objective:⁽¹⁾

- ◆ Monitor calls for service, 9-1-1 calls, and advanced sensor technologies for real-time information to provide immediate and actionable intelligence to responding and investigating officers.
- ◆ Use advanced analytics to automate and divert calls within the 9-1-1 Emergency Communications Center.
- ◆ Support department's radio inventory to equip employees and volunteers with life safety communications equipment.

Measures⁽¹⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of incidents supported by the RTCC	N/A	N/A	N/A	500	25,000
Overall call volume automated or diverted/ Percentage reduction in total call volume	N/A	N/A	N/A	35,000/ 11%	63,200/ 20%
Inbound non-emergency calls automated or diverted/ Percentage reduction in non-emergency calls	N/A	N/A	N/A	15,000/ 11%	41,200/ 30%
Number of portable radios supported	N/A	N/A	N/A	504	510
Number of mobile radios supported	N/A	N/A	N/A	242	245

(1) New Cost Center, goal, objectives and measures established FY 2024-25.

* 2023-24 Year End Estimate reflects "six months actual" and "six months estimated."

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

Real Time Communications - 2061

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	\$ -	\$ -	\$ -	\$ -	899,097	N/A
Ongoing*	-	-	-	-	899,097	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	333,810	N/A
Repairs and Maintenance	-	-	-	-	1,028,223	N/A
Communication/Transportation	-	-	-	-	12,040	N/A
Other Charges and Services	-	-	-	-	12,862	N/A
Machinery and Equipment	-	-	-	-	768,050	N/A
Office Furniture and Equipment	-	-	-	-	60,000	N/A
Total Cost Center - 2061	\$ -	\$ -	\$ -	\$ -	\$ 3,114,082	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 3,114,082	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Police Communications Administrator	0	0	0	0	0	1
Police Communications Technology Senior Manager	0	0	0	0	0	1
Radio Communications Senior Specialist	0	0	0	0	0	1
Real Time Crime Center Operator	0	0	0	0	0	4
Total	0	0	0	0	0	7

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for various technology including communication access and equipment along with related repair and maintenance costs for the newly established Real Time Communications cost center, as well as ongoing funding related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; and one-time communication equipment maintenance costs for Detention Officers in cost center 2071, Detention Services.

FY 2024-25 reflects funding transfers from cost center 2030, Field Operations, cost center 2040, Criminal Investigations, cost center 2060, Communications, and cost center 2065, Police Technology, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, two Real Time Crime Center Operator positions are added along with associated one-time and ongoing increases in operations and maintenance funding; and two Real Time Crime Center Operator positions, one Police Communications Technology Senior Manager position, one Radio Communications Senior Specialist position, and one Police Communications Administrator position transfers from cost center 2060, Communications.

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.

2024-25 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.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%	99%	90%	99%	99%
Percentage of RMS support requests responded to within one business day	98%	98%	98%	99%	99%
Number of crime analysis products provided	2,053	2,053	1,500	1,800	2,000
Number of Uniform Crime Reports produced	14 ⁽¹⁾	12	12	12	12

(1) 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.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,004,043	\$ 2,148,975	\$ 2,436,427	\$ 2,147,446	\$ 2,253,021	4.84%
Ongoing*	-	2,148,975	2,436,427	2,147,446	2,253,021	4.84%
One-time*	-	-	-	-	-	N/A
Operating Supplies	75,262	73,369	73,369	51,562	409,612	458.29%
Repairs and Maintenance	686,372	869,264	881,014	830,000	854,954	-1.65%
Communication/Transportation	360,834	490,620	597,651	458,000	536,850	9.42%
Other Charges and Services	8,429	12,865	12,865	8,500	12,865	0.00%
Total Cost Center - 2060	\$ 3,134,940	\$ 3,595,093	\$ 4,001,326	\$ 3,495,508	\$ 4,067,302	13.13%
General Fund	\$ 2,988,857	\$ 3,595,093	\$ 4,081,393	\$ 3,664,062	\$ 4,067,302	
Grant Fund**	146,084	-	239,933	151,446	-	
Grand Total	\$ 3,134,940	\$ 3,595,093	\$ 4,321,326	\$ 3,815,508	\$ 4,067,302	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	0	1	1	1	1	1
Business Systems Support Analyst	4	3	4	5	5	5
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Senior Specialist	1	1	1	2	2	2
Business Systems Support Supervisor	0	1	2	2	2	2
Crime Analysis Specialist	2	5	5	5	5	5
Crime Analysis Supervisor	0	2	1	1	1	1
Crime Intelligence Analyst	0	1	0	0	0	0
Law Enforcement Senior Technician	0	1	0	0	0	0
Law Enforcement Specialist	0	3	0	0	0	0
Police Sergeant	1	1	0	0	0	0
Police Technology Senior Manager	1	1	1	1	1	1
Total	10	21	16	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for operational budget increases related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; equipment, and for the purchase and replacement of mobile data and laptop computers and the Real Time Crime Center; one-time communication equipment maintenance costs for Detention Officers in cost center 2071, Detention Services, and other various technology needs.

FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Crime Communications, for analytical tools to be managed by the Real Time Crime Center.

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 (BWC).

2024-25 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.
- ◆ Process requests for BWC videos needing redactions within 30 business days in 20% of all cases.⁽¹⁾
- ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of report copy requests processed within 10 business days	84%	91%	90%	92%	90%
Number of BWC videos needing redactions/ Percentage of BWC video requests needing redactions processed within 30 days ⁽¹⁾	N/A	N/A	N/A	3,325/ 7%	3,500/ 20%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

(1) New objective and measure established FY 2024-25.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,870,652	\$ 2,027,990	\$ 2,193,088	\$ 2,174,521	\$ 2,136,375	5.34%
Ongoing*	-	2,027,990	2,193,088	2,174,521	2,136,375	5.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	187	4,500	4,500	4,500	4,500	0.00%
Operating Supplies	18,338	25,281	25,281	23,900	25,281	0.00%
Repairs and Maintenance	431	6,250	6,250	500	6,250	0.00%
Communication/Transportation	832	2,200	2,200	1,000	2,200	0.00%
Other Charges and Services	2,868	1,800	1,800	3,300	1,800	0.00%
Total Cost Center - 2070	\$ 1,893,308	\$ 2,068,021	\$ 2,233,119	\$ 2,207,721	\$ 2,176,406	5.24%
General Fund	\$ 1,750,726	\$ 2,068,021	\$ 2,119,049	\$ 2,134,200	\$ 2,176,406	
Grant Fund**	142,582	-	114,070	73,521	-	
Grand Total	\$ 1,893,308	\$ 2,068,021	\$ 2,233,119	\$ 2,207,721	\$ 2,176,406	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Police Operations & Support Manager	1	1	1	1	1	1
Police Records Representative	19	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Total	24	24	24	24	24	24

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2024-25.

Detention Services - 2071

The Detention Services Unit, 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 unit 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,478,310	\$ 1,359,421	\$ 1,515,319	\$ 1,702,859	\$ 1,540,633	13.33%
Ongoing*	-	1,359,421	1,515,319	1,702,859	1,409,425	3.68%
One-time*	-	-	-	-	131,208	N/A
Professional/Contract Services	937,960	1,509,068	1,509,068	1,106,000	1,509,068	0.00%
Operating Supplies	709	2,035	2,035	950	3,535	73.71%
Communication/Transportation	1,010	2,100	2,100	2,000	3,600	71.43%
Insurance and Taxes	-	750	750	-	750	0.00%
Other Charges and Services	556	1,000	1,000	800	2,500	150.00%
Total Cost Center - 2071	\$ 2,418,545	\$ 2,874,374	\$ 3,030,272	\$ 2,812,609	\$ 3,060,086	6.46%
General Fund	\$ 2,312,275	\$ 2,874,374	\$ 2,921,474	\$ 2,762,750	\$ 3,060,086	
Grant Fund**	106,270	-	108,798	49,859	-	
Grand Total	\$ 2,418,545	\$ 2,874,374	\$ 3,030,272	\$ 2,812,609	\$ 3,060,086	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Detention Officer	0	11	11	11	11	11
Detention Officer - CDL	11	0	0	0	0	0
Detention Supervisor	0	2	2	3	3	3
Police Detention Supervisor - CDL	2	0	0	0	0	0
Total	13	13	13	14	14	14

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for equipment and training for three Detention Officers and overtime for existing staff.

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, Bicycle Team, and the 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 health and wellness programs for department personnel.

2024-25 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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of schools within the City with an SRO	11	11	12	12	12
Number of LRE hours taught	2,295	1,917	3,000	2,160	2,160
Number of academies and youth programs	5 ⁽¹⁾	8	7	8	8

(1) Academies and youth programs were reduced due to COVID-19 social distancing requirements.

Goal:

Provide training and maintain personnel training records.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

** 2023-24 Year 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:⁽¹⁾

The Behavioral Health Unit's goal is to coordinate a multidisciplinary approach in assisting individuals in crisis to improve their quality of life, reduce exposure to the criminal justice system, and refer them to appropriate community services.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:⁽¹⁾

To reduce calls for service through early intervention strategies with diversion programs and community events.

Measures ⁽¹⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Calls Transferred to Behavioral Health Unit ⁽¹⁾	N/A	N/A	N/A	484	500

(1) Goal, objective and measure established in FY 2024-25; estimate provided for FY 2023-24 once Unit was staffed.

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 participate in community events. Programs include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of resident community meetings	105	117	150	125	125
Number of traffic safety and education special events conducted	96	182	150	150	150
Number of crime prevention program contacts	1,298	1,669	1,500	1,500	1,500

* 2023-24 Year 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of directed traffic enforcement initiatives ⁽¹⁾⁽²⁾	313	8,420	2,000	4,400	5,000
Accidents per 1,000 population	15.4	13.8	14.0	14.0	14.0

(1) Focus is at high accident locations based on collision data.

(2) Effective FY 2022-23 Traffic Enforcement busy code usage has increased due to new tracking methodology, resulting in higher counts for future years.

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.
- ◆ Conduct 2,000 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of park visits per year	13,938	14,250	14,000	14,000	13,000
Number of park foot patrol hours per year	2,139	2,023	2,000	2,000	2,000

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 12,945,731	\$ 12,291,517	\$ 13,691,108	\$ 13,332,145	\$ 13,242,757	7.74%
Ongoing*	-	12,144,744	13,544,335	13,185,372	13,149,670	8.27%
One-time*	-	146,773	146,773	146,773	93,087	-36.58%
Professional/Contract Services	-	200,000	200,000	227,000	133,000	-33.50%
Operating Supplies	491,892	999,683	2,239,904	1,617,343	442,118	-55.77%
Repairs and Maintenance	26,705	28,778	28,778	29,740	29,018	0.83%
Communication/Transportation	39,488	17,124	17,124	21,400	16,524	-3.50%
Insurance and Taxes	2,250	7,500	7,500	5,250	7,500	0.00%
Other Charges and Services	82,915	49,962	49,962	96,000	49,962	0.00%
Machinery and Equipment	48,744	-	100,116	80,000	-	N/A
Total Cost Center - 2080	\$ 13,637,725	\$ 13,594,564	\$ 16,334,492	\$ 15,408,878	\$ 13,920,879	2.40%
General Fund	\$ 12,642,781	\$ 13,594,564	\$ 14,627,326	\$ 14,673,145	\$ 13,920,879	
Grant Fund**	994,944	-	1,707,166	735,733	-	
Grand Total	\$ 13,637,725	\$ 13,594,564	\$ 16,334,492	\$ 15,408,878	\$ 13,920,879	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant	1	1	1	1	1	1
Civilian Range Instructor	2	2	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Park Ranger	5	4	4	4	4	4
Park Ranger Lead	0	1	1	1	1	1
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	3	3	3	3
Police Mental Health & Wellness Program Coordinator	0	1	1	1	1	1
Police Officer	48	44	47	48	48	48
Police Sergeant	11	10	10	10	10	10
Police Support Operations Assistant	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	0	0	0	0
Total	75	71	73	74	74	74

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing for operational budget increases related to the addition of ten Police Officers added in cost center 2030, Field Operations and one-time funding for enhanced mental health and wellness services, operational budget costs for Detention Officers in cost center 2071, Detention Services, and Educational Engagement program with local schools, which was also approved in FY 2023-24. FY 2024-25 reflects the elimination of one-time funding to equip all officers with new handgun optics, purchase rifle suppressors for the existing rifle program, and rifle replacements for SWAT personnel.

Police Capital - 2100

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 928	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	253,703	270,000	868,024	407,884	5,489,000	1932.96%
Operating Supplies	-	-	10,331	10,331	-	N/A
Repairs/Maintenance	4,151	-	-	-	-	N/A
Other Charges/Services	11,600	-	-	120	105,000	N/A
Project Support Recharge**	7,449	-	-	-	-	N/A
Contingencies/Reserves	-	7,281,519	-	-	2,437,806	-66.52%
Building/Improvements	1,137,065	-	2,094,175	1,908,732	407,000	N/A
Machinery/Equipment	57,052	780,000	1,008,482	-	1,460,000	87.18%
Office Furniture/Equipment	3,019,947	2,624,420	3,522,424	2,775,563	-	-100.00%
Total Cost Center - 2100	\$ 4,491,894	\$ 10,955,939	\$ 7,503,436	\$ 5,102,630	\$ 9,898,806	-9.65%
Police Forfeiture Fund	\$ -	\$ -	\$ 10,331	\$ 10,331	\$ -	
General Gov't Capital Projects Fund	4,118,362	9,468,110	6,286,228	4,450,823	4,074,405	
Public Safety Bonds - Police	375,708	1,487,829	1,206,877	641,476	5,824,401	
Grand Total	\$ 4,494,070	\$ 10,955,939	\$ 7,503,436	\$ 5,102,630	\$ 9,898,806	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.



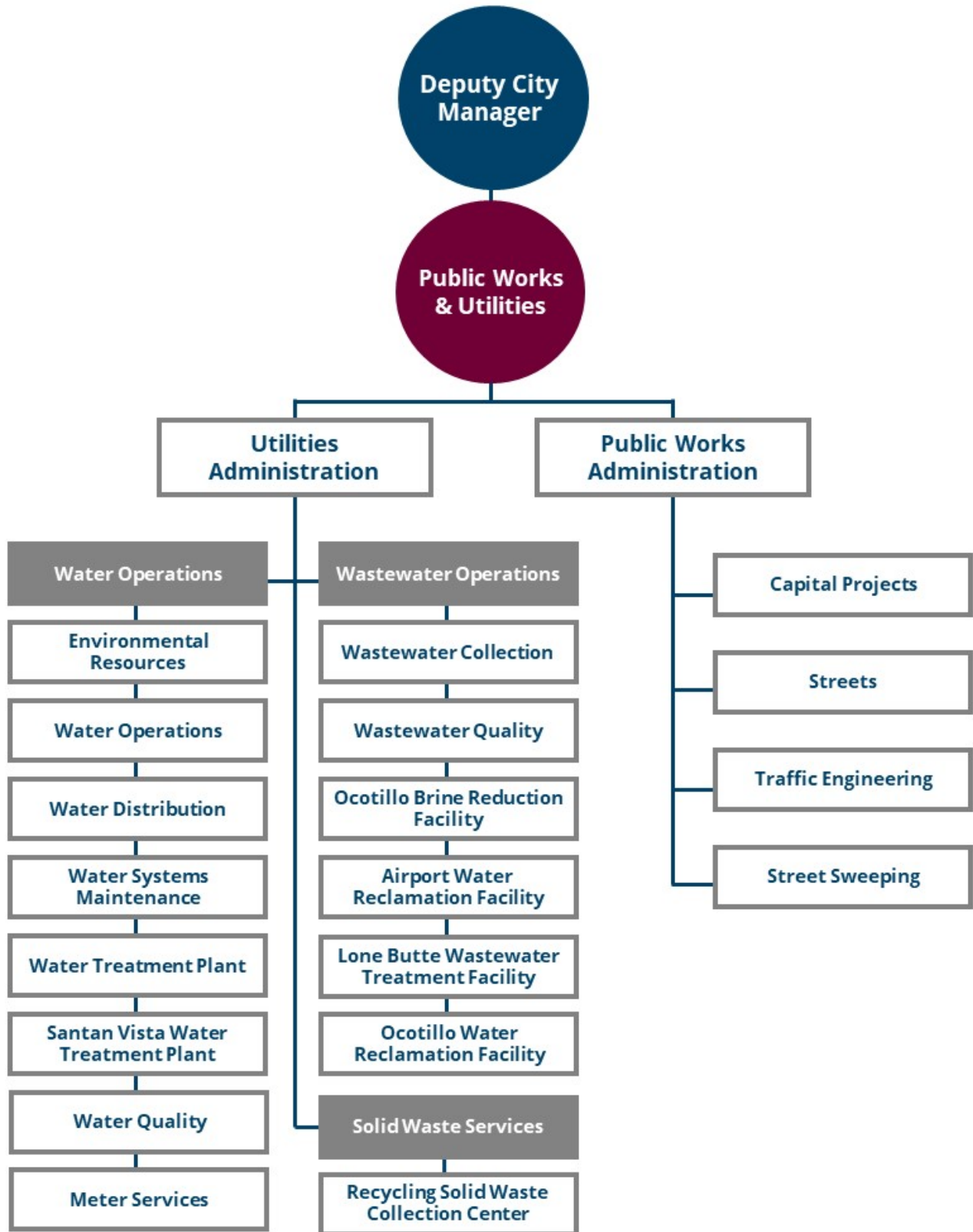
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Public Works & Utilities

- 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.



Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Public Works Administration	\$ 364,269	\$ 428,351	\$ 422,457	\$ 455,060	6.24%
Capital Projects	1,447,776	723,220	814,216	818,700	13.20%
Streets	9,649,828	10,919,367	12,127,718	11,233,150	2.87%
Streets Capital	41,656,882	230,281,387	35,385,435	212,274,798	-7.82%
Traffic Engineering	5,760,816	5,965,160	6,040,890	5,375,992	-9.88%
Street Sweeping	1,176,513	1,143,428	1,179,778	1,158,452	1.31%
Utilities Administration	1,043,530	1,291,871	1,660,333	1,528,681	18.33%
Solid Waste Services	14,166,925	17,300,953	16,395,529	17,191,421	-0.63%
Solid Waste Capital	132,858	2,465,733	139,141	4,836,668	96.16%
Recycling Solid Waste Collection Center	1,615,349	1,825,239	1,797,479	1,847,385	1.21%
Water Distribution	4,407,949	4,737,980	5,473,954	5,032,907	6.22%
Water Capital	25,166,502	130,786,361	12,734,669	161,900,428	23.79%
Water Treatment Plant	6,073,827	7,364,073	7,321,419	10,131,189	37.58%
Environmental Resources	9,045,716	10,844,812	11,242,085	12,460,228	14.90%
Water Quality	1,809,479	1,916,366	1,875,828	2,128,179	11.05%
Water Systems Maintenance	8,120,459	7,540,884	9,014,765	7,928,328	5.14%
San Tan Vista Water Treatment Plant	2,339,931	2,612,519	2,200,000	2,612,519	0.00%
Meter Services	2,221,230	2,189,815	1,920,525	2,230,645	1.86%
Wastewater Collection	1,868,308	3,594,692	3,801,008	3,551,617	-1.20%
Wastewater Capital	44,075,368	279,700,944	30,665,854	249,743,479	-10.71%
Ocotillo Brine Reduction Facility	8,880,875	11,186,876	10,157,135	13,626,484	21.81%
Lone Butte Wastewater Treatment Facility	889,988	1,432,274	1,070,312	1,420,464	-0.82%
Wastewater Quality	661,925	787,978	787,633	983,867	24.86%
Airport Water Reclamation Facility	11,934,506	9,965,072	10,701,947	11,304,771	13.44%
Ocotillo Water Reclamation Facility	9,064,478	7,867,734	8,858,603	7,936,839	0.88%
Total	\$ 213,575,287	\$ 754,873,089	\$ 193,788,713	\$ 749,712,251	-0.68%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 28,684,209	\$ 33,053,023	\$ 33,407,135	\$ 35,345,868	
Ongoing ⁽¹⁾	-	32,943,864	33,297,976	35,301,039	7.16%
One-time ⁽¹⁾	-	109,159	109,159	44,829	-58.93%
Operating & Maintenance	73,859,468	78,957,641	81,456,479	85,611,010	8.43%
Capital - Major	111,031,610	643,234,425	78,925,099	628,755,373	-2.25%
Total	\$ 213,575,287	\$ 755,245,089	\$ 193,788,713	\$ 749,712,251	-0.73%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Adopted
Public Works Administration	2.500	2.500	2.500	2.500	0.00%
Capital Projects	20.000	20.000	20.000	21.000	5.00%
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	8.500	8.500	9.500	11.76%
Solid Waste Services	12.800	12.800	12.800	12.600	-1.56%
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.00%
Water Distribution	28.000	28.000	28.000	29.000	3.57%
Water Treatment Plant	13.500	13.500	13.500	14.500	7.41%
Environmental Resources	8.800	7.800	7.800	8.000	2.56%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	21.500	21.500	21.500	22.500	4.65%
Meter Services	9.500	9.500	9.500	9.500	0.00%
Wastewater Collection	11.000	11.000	11.000	11.000	0.00%
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	18.000	5.88%
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	26.000	26.000	26.000	27.000	3.85%
Ocotillo Water Reclamation Facility	21.500	21.500	21.500	21.500	0.00%
Total	293.500	293.500	293.500	300.500	2.39%

2023-24 Accomplishments

- Received American Public Works Association & Arizona Department of Transportation Re-certification.
- Completed Chandler Heights (McQueen Rd to Gilbert Rd) and Ocotillo Rd (Gilbert Rd to 148th St) improvements.
- Capital Projects administered 243 contracts for 137 CIP projects valued at \$352M & closed out 32 completed CIP contracts valued at \$10.5M.
- Completed the conversion of 28,500 streetlights to LED and control nodes through the LED Conversion Program.
- Completed 2,028 streetlight outage repairs and preventative maintenance on 229 signalized intersections.
- Maintained, replaced, or installed 2,066 traffic signs, fabricated/installed new street name signs in 3 Fire Management Areas updating 700 signs; maintained 275 centerline miles of roadway striping and 5,400 bike symbols/road markings.
- Completed 117 miles of asphalt repaving, surface seal, and slurry treatments & completed ADA upgrades to 566 sidewalk/driveway locations and 717 corner ramps.
- City sweepers swept 61,690 miles of City streets, disposed of 2,115 tons of sweeping debris, and responded to 171 calls from Police and residents requesting a street sweeper to clean up after car accidents, spills, and road debris.
- Cleaned and brushed 340 miles of alleyways, hauled 1,482 tons of debris from the alleyways, and responded to over 76 calls for road spills, pothole patching, and miscellaneous requests.
- Maintained 2,870 storm drain structures, removed, and replaced 28 scupper decks and maintained 1,167 acres of non-landscape rights of way and retention basins.
- Treated and delivered 21.4 billion gallons (BG) of potable drinking water & treated and reclaimed 9.8BG of Wastewater, 7.9BG of which were reused by our customers for irrigation and cooling.
- Provided 839 residential water audit and high-water use checks, 87 landscape consultations and 168 smart controller conversions for a total water savings of over 57.4M gallons.
- The Household Hazardous Waste (HHW) Collection Facility serviced over 2,300 residents, processed 138,880 pounds of HHW and 24,630 pounds was reused and recycled, achieving a diversion rate of approximately 18%.
- Monitored 41 permitted industrial users, 28 sampling events and inspections on 412 businesses through the Fat, Oil & Grease Program.
- Responded to 18.6K service orders, replaced 9K meters, and completed 1M monthly reads for 87K water accounts.
- Completed 84 miles of sewer cleaning and 108 miles of video inspection.
- Awarded over \$5.6M in WIFA grant funding to support new water conservation incentive programs.
- Developed a new Water Efficiency Program for businesses with high water use and completed 14 evaluations and provided owners and facility managers with "Water Efficiency Strategies" workshop.
- Responded to 300 inquiries regarding the grass to xeriscape conversion rebate program, assisted 91 residents with approval, resulting in 96,928 sq ft of grass removed saving 5M gallons per year.
- Developed a new grass removal incentive program for large landscape customers, resulting in over 60,500 sq ft of grass removed and an estimated 3M gallons per year saved.

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.

2024-25 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 promptly to requests for information, assistance, complaints, and direction and keep residents informed of services, programs, and projects affecting them.
- ◆ Utilize grant funding opportunities per grant guidelines.
- ◆ Provide Capital Projects Division oversight and administration of total CIP projects and their value.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of public meetings with residents/ neighborhoods/businesses	70	50	70	70	60
Number of Grants in process ⁽¹⁾	N/A	N/A	N/A	14	18
Value of Grants ⁽¹⁾⁽²⁾	N/A	N/A	N/A	35,574,376	54,803,374
Total CIP Projects Started ⁽¹⁾⁽³⁾	N/A	N/A	N/A	44	89
Value of CIP Projects Started ⁽¹⁾⁽³⁾	N/A	N/A	N/A	70,899,616 ⁽³⁾	109,200,000
Total Number of CIP Projects in process ⁽¹⁾⁽³⁾	N/A	N/A	N/A	114	140
Total in Value/Cost of Projects in process	N/A	N/A	N/A	943,244,742 ⁽³⁾	980,000,000 ⁽⁴⁾

(1) New measures established to be effective in FY 2024-25.

(2) Value of a grant is based on the number of grants and their maximum grant amount awarded; Grants may overlap multiple fiscal years.

(3) Figures do not include vendor annuals agreements or Job Order Contacts, Costs are based on Notice to Proceed utilizing active project costs.

(4) Value/Cost of projects in process are based on proposed Capital Improvement Program.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 355,606	\$ 362,933	\$ 375,263	\$ 361,200	\$ 385,642	6.26%
Ongoing*	-	362,933	375,263	361,200	385,642	6.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	952	53,587	72,585	50,007	57,587	7.46%
Operating Supplies	2,350	4,456	4,456	3,560	4,456	0.00%
Repairs and Maintenance	2,233	2,590	2,590	2,100	2,590	0.00%
Communication/Transportation	1,424	2,111	2,111	1,986	2,111	0.00%
Other Charges and Services	1,631	2,674	2,674	3,604	2,674	0.00%
Machinery and Equipment	40	-	-	-	-	N/A
Office Furniture and Equipment	33	-	-	-	-	N/A
Total Cost Center - 3010	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	6.24%
General Fund	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Total	2.5	2.5	2.5	2.5	2.5	2.5

Significant Budget and Staffing Changes

FY 2024-25 includes the continuation of 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	90%	91%	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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	1%	2%	5%	5%	5%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,334,248	\$ 2,694,277	\$ 2,768,254	\$ 2,722,512	\$ 2,884,809	7.07%
Ongoing*	-	2,585,118	2,659,095	2,613,353	2,884,809	11.59%
One-time*	-	109,159	109,159	109,159	-	-100.00%
Professional/Contract Services	4,752	2,917	2,917	2,346	3,037	4.11%
Operating Supplies	51,468	45,005	58,905	43,641	59,105	31.33%
Repairs and Maintenance	3,685	2,512	2,810	4,450	2,612	3.98%
Communication/Transportation	18,693	22,255	22,255	20,279	24,929	12.02%
Insurance and Taxes	-	1,153	1,153	1,153	1,214	5.29%
Other Charges and Services	9,627	8,183	8,183	10,241	8,768	7.15%
Project Support Recharge**	-	(2,078,294)	(1,934,732)	(2,099,000)	(2,247,539)	8.14%
Machinery and Equipment	92	-	78,864	83,382	50,426	N/A
Capital Replacement/Fund Level Transfers	25,212	25,212	25,212	25,212	31,339	24.30%
Total Cost Center - 3025	\$ 1,447,776	\$ 723,220	\$ 890,259	\$ 814,216	\$ 818,700	13.20%
General Fund	\$ 810,730	\$ 723,220	\$ 855,827	\$ 814,216	\$ 818,700	
In-house Capital	637,047	-	-	-	-	
Grand Total	\$ 1,447,776	\$ 723,220	\$ 890,259	\$ 814,216	\$ 818,700	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Civil Construction Senior Inspector	1	1	1	1	1	1
Construction Program Administrator	0	0	1	1	1	1
Construction Project Management Senior Analyst	1	1	1	1	1	1
Construction/Design Project Manager	4	4	5	5	5	6
Contract Compliance Senior Specialist	1	1	1	1	1	1
Engineer (PE)	2	3	4	4	4	4
Engineer Assistant	1	0	0	0	0	0
Engineering (PE) Senior Manager	1	1	1	1	1	1
Management Assistant	0	2	2	2	2	2
Principal Engineer (PE)	2	2	1	1	1	1
Procurement Senior Specialist	1	1	1	1	1	1
Project Support Assistant	1	0	0	0	0	0
Real Estate Administrator	1	1	1	1	1	1
Real Estate Program Coordinator	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	18	18	20	20	20	21

Significant Budget and Staffing Changes

Effective July 1, 2024, one Construction/Design Project Manager position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of complaints on non-landscape areas & right-of-way	2	1	1	0	1
Number of sidewalk maintenance requests	50	104	70	95	100
Number of curb/gutter maintenance requests	9	5	14	8	7
Number of street repairs/Potholes repair requests	45/55 ⁽¹⁾	51/91	70/40	27/7 ⁽¹⁾	40/81 ⁽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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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

* 2023-24 Year 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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⁾	920/48%	1,130/54%	750/35%	750/35%	700/33%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	690	697	775	778	795
Lane miles of street maintenance performed/ Percentage of street maintenance performed	72/11%	25/4% ⁽⁴⁾	69/8%	21/3% ⁽⁵⁾	65/8%
Street Repaving					
Lane miles of paved roadway needing repaving, poor condition ⁽²⁾	406	442	448	455	440
Lane miles of street repaving performed/ Percentage of streets repaved	70/18%	39/11% ⁽⁶⁾	61/13%	88/22%	70/16%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	384 ⁽¹⁾	256	614	322	388
Lineal feet of crack sealing	3,105,000	3,673,600	3,425,000	3,900,000	4,200,000
Square feet of concrete placed	11,520 ⁽²⁾	17,320	30,600	11,080	14,000
Miles of unpaved alley graded/ Miles of rehab alleys brushed	71/165 ⁽³⁾	42/235 ⁽⁷⁾	50/195	50/195	50/220
Number of scuppers, drains, catch basins, and drywells inspected/ Number maintained ⁽⁵⁾	3,064	2870	3,000	3,000	2,500

(1) Street Repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

(2) Reduced square feet of concrete placed due to multiple vacancies on the concrete crew.

(3) Reduced miles production due to several vacancies on the alley crew.

(4) Decrease in slurry seal due to heavy focus on mill and inlay projects.

(5) Projected more slurry, changes in estimate due to focusing on mill and overlay for 2024.

(6) 2024 increase in street paving based on budget changes.

(7) Reduced miles production due to several vacancies on the alley crew and training of new employees.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,168,265	\$ 4,093,021	\$ 4,174,830	\$ 3,841,206	\$ 4,253,804	3.93%
Ongoing*	-	4,093,021	4,174,830	3,841,206	4,253,804	3.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,545,067	2,876,350	3,554,406	3,534,888	2,994,750	4.12%
Operating Supplies	804,146	733,162	899,120	708,643	733,162	0.00%
Repairs and Maintenance	53,086	70,269	80,716	70,308	70,269	0.00%
Communication/Transportation	10,981	19,248	19,248	15,925	19,248	0.00%
Insurance and Taxes	13,000	16,500	20,500	16,500	16,500	0.00%
Rents and Utilities	806,279	837,170	855,170	889,682	852,770	1.86%
Other Charges and Services	61,469	89,937	139,388	148,755	89,937	0.00%
Contingencies/Reserves	-	150,232	150,232	-	150,232	0.00%
Machinery and Equipment	6,498	9,268	9,268	7,500	9,268	0.00%
Street Improvements	3,032,972	1,876,145	2,715,935	2,746,246	1,895,145	1.01%
Capital Replacement/Fund Level Transfers	148,065	148,065	148,065	148,065	148,065	0.00%
Total Cost Center - 3300	\$ 9,649,828	\$ 10,919,367	\$ 12,766,878	\$ 12,127,718	\$ 11,233,150	2.87%
General Fund	\$ 5,257,956	\$ 6,132,141	\$ 7,624,222	\$ 7,490,110	\$ 6,157,181	
Highway User Revenue Fund	4,391,872	4,787,226	5,142,656	4,637,608	5,075,969	
Grand Total	\$ 9,649,828	\$ 10,919,367	\$ 12,766,878	\$ 12,127,718	\$ 11,233,150	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Streets - 3300

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Landscape Maintenance Services Senior Technician	2	2	2	2	2	2
Management Analyst Senior	1	1	1	1	1	1
Management Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Management Assistant (1.0 FTE position)	2	2	2	2	2	2
Public Works & Utilities Assistant Director	0	1	1	1	1	1
Street Maintenance Lead - CDL	5	5	5	5	5	5
Street Maintenance Projects Senior Specialist	3	3	3	3	3	3
Street Maintenance Senior Technician - CDL	13	13	13	13	13	13
Street Maintenance Supervisor - CDL	3	3	3	3	3	3
Street Maintenance Technician - CDL	8	7	7	7	7	7
Street Maintenance Worker - CDL	1	0	0	0	0	0
Streets Maintenance Senior Program Manager	0	1	1	1	1	1
Streets Operations & Maintenance Senior Manager	0	0	0	0	1	1
Streets Project Manager	1	0	0	0	0	0
Transportation Senior Manager	1	1	1	1	0	0
Total	40.5	39.5	39.5	39.5	39.5	39.5

Significant Budget and Staffing Changes

During FY 2023-24, one Transportation Senior Manager was renamed to Streets Operations & Maintenance Senior Manager.

FY 2024-25 includes ongoing funding for the Landscape Maintenance Program and one-time funding for the Ostrich Festival. Additionally, FY 2024-25 reflects the elimination of the one-time funding for the Landscape Maintenance Program.

Streets Capital - 3310

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 17,870	\$ -	\$ -	\$ 4,709	\$ -	N/A
Ongoing*	-	-	-	4,709	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,879,132	5,843,462	17,194,274	4,067,652	1,429,000	-75.55%
Operating Supplies	27,000	-	-	5	-	N/A
Other Charges/Services	43,825	1,058,800	3,243,759	1,398,938	-	-100.00%
Project Support Recharge**	1,340,576	808,540	1,663,917	-	559,340	-30.82%
Contingencies/Reserves	-	131,789,503	3,368,630	-	150,261,028	14.02%
Land/Improvements	2,500	921,200	3,653,506	-	1,519,200	64.92%
Building/Improvements	2,637,809	87,359,671	123,024,898	11,146,743	24,193,400	-72.31%
Machinery/Equipment Office	543,333	350,000	449,235	-	378,040	8.01%
Furniture/Equipment	6,927,108	2,150,211	7,352,025	3,737,063	852,890	-60.33%
Street Improvements	28,190,696	-	36,611,062	15,030,325	33,081,900	N/A
Park Improvements	47,032	-	2,968	-	-	N/A
Water System Improvements	-	-	96,641	-	-	N/A
Total Cost Center - 3310	\$ 41,656,882	\$ 230,281,387	\$ 196,660,915	\$ 35,385,435	\$ 212,274,798	-7.82%
Highway User Revenue Fund	\$ 5,812,126	\$ 27,498,274	\$ 22,654,432	\$ 9,775,112	\$ 20,875,096	
Local Transportation Assistance Fund	-	83,549	-	-	-	
General Gov't Capital Projects Fund	8,858,575	57,882,555	44,684,585	9,234,462	44,108,308	
Street GO Bond Fund	7,114,384	45,837,879	43,453,509	5,104,418	58,442,369	
Storm/Sewer GO Bond Fund	247,854	3,371,243	3,213,598	318,551	3,045,047	
Arterial Street Impact Fee Fund	9,577,332	42,387,792	36,200,432	4,544,019	42,613,721	
Grant Capital Fund	10,046,610	53,220,095	46,454,359	6,408,873	43,190,257	
Grand Total	\$ 41,656,882	\$ 230,281,387	\$ 196,660,915	\$ 35,385,435	\$ 212,274,798	

*Ongoing and One-time Personnel Services detail not available for 2023-24 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of signalized intersections	238	240	243	242	243

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:

- ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
 - ◆ Install and/or maintain traffic signs.
 - ◆ Repaint 100% of road markings annually.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of signs installed or maintained to standards	1,934	2,066	2,500	2,300	2,500
Number of centerline-miles of striping inventory/ Percentage repainted	275/100%	275/100%	275/100%	275/100%	275/100%

Goal:

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community

Objective:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of streetlight repairs/ Percentage exceeding 5 workdays	4,396/2%	3,993/2% ⁽²⁾	5,800/2% ⁽¹⁾	2,230/2%	2000/2%

(1) An increase of streetlight replacements due to the Streetlight Pole Assessment Program (rusted poles) & additional accident streetlight knockdowns.

(2) A decrease of streetlight replacements due to Citywide LED install project.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,740,690	\$ 1,800,147	\$ 1,843,149	\$ 1,845,747	\$ 1,884,979	4.71%
Ongoing*	-	1,800,147	1,843,149	1,845,747	1,884,979	4.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	827	2,292	11,688	12,632	2,292	0.00%
Operating Supplies	818,984	684,183	684,214	693,321	685,433	0.18%
Repairs and Maintenance	-	3,153	3,153	3,153	3,153	0.00%
Communication/Transportation	5,581	6,821	6,821	7,201	6,821	0.00%
Insurance and Taxes	53,388	7,000	15,215	65,500	7,000	0.00%
Rents and Utilities	3,011,513	3,264,208	3,264,208	3,264,208	2,588,958	-20.69%
Other Charges and Services	9,154	12,200	12,200	12,200	12,200	0.00%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery and Equipment	-	16,250	16,250	16,250	16,250	0.00%
Capital Replacement/Fund Level Transfers	120,678	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	\$ 5,760,816	\$ 5,965,160	\$ 6,025,804	\$ 6,040,890	\$ 5,375,992	-9.88%
General Fund	\$ 1,919,137	\$ 2,170,327	\$ 2,175,985	\$ 2,175,135	\$ 1,509,944	
Highway User Revenue Fund	3,841,679	3,794,833	3,849,819	3,865,755	3,866,048	
Grand Total	\$ 5,760,816	\$ 5,965,160	\$ 6,025,804	\$ 6,040,890	\$ 5,375,992	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Street Lights Senior Technician	3	3	3	3	3	3
Traffic Signals & Street Lights Lead	1	1	1	1	1	1
Traffic Signals & Street Lights Supervisor	1	1	1	1	1	1
Traffic Signals & Street Lights Technician	2	2	2	2	2	2
Traffic Signals Senior Technician	3	4	4	4	4	4
Traffic Signs & Markings Lead - CDL	1	1	1	1	1	1
Traffic Signs & Markings Senior Technician - CDL	2	2	2	2	2	2
Traffic Signs & Markings Supervisor	1	1	1	1	1	1
Traffic Signs & Markings Technician	3	3	3	3	3	3
Total	17	18	18	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the Landscape Maintenance Program, in addition to an ongoing reduction related to the anticipated savings from the LED streetlight conversion program.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Curb miles swept	64,885 ⁽¹⁾	61,690	65,000	63,000	65,000

(1) Vacancies contributed to sweeping reductions.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 833,401	\$ 861,993	\$ 881,283	\$ 841,581	\$ 877,017	1.74%
Ongoing*	-	861,993	881,283	841,581	877,017	1.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,021	940	940	940	940	0.00%
Operating Supplies	251,374	188,435	188,435	214,615	188,435	0.00%
Repairs and Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Communication/Transportation	132	-	-	-	-	N/A
Insurance and Taxes	228	-	-	-	-	N/A
Other Charges and Services	88,358	90,915	121,497	121,497	90,915	0.00%
Total Cost Center - 3350	\$ 1,176,513	\$ 1,143,428	\$ 1,193,300	\$ 1,179,778	\$ 1,158,452	1.31%
General Fund	\$ 1,176,513	\$ 1,143,428	\$ 1,193,300	\$ 1,179,778	\$ 1,158,452	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Street Maintenance Lead - CDL	1	1	1	1	1	1
Street Maintenance Senior Technician - CDL	7	7	7	7	7	7
Street Maintenance Supervisor - 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 2024-25.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of customer service requests (all utilities cost centers)	494	478	490	530 ⁽¹⁾	540 ⁽¹⁾

(1) 2023-24 Year End Estimate and 2024-25 Projected increases are due to the new Water Conservation Rebate program.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 999,941	\$ 1,184,677	\$ 1,222,936	\$ 1,232,077	\$ 1,416,221	19.54%
Ongoing*	-	1,184,677	1,222,936	1,232,077	1,416,221	19.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,325	29,085	401,683	383,150	29,085	0.00%
Operating Supplies	12,417	30,897	31,264	15,650	35,543	15.04%
Repairs and Maintenance	9,662	10,000	10,347	13,480	10,700	7.00%
Communication/Transportation	1,149	11,550	11,550	1,600	12,170	5.37%
Other Charges and Services	11,160	22,786	22,786	11,500	22,086	-3.07%
Capital Replacement/Fund Level Transfers	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	\$ 1,043,530	\$ 1,291,871	\$ 1,703,442	\$ 1,660,333	\$ 1,528,681	18.33%
Water Operating Fund	\$ 972,358	\$ 1,206,340	\$ 1,341,619	\$ 1,310,033	\$ 1,338,201	
Wastewater Operating Fund	71,172	85,531	361,823	350,300	190,480	
Grand Total	\$ 1,043,530	\$ 1,291,871	\$ 1,703,442	\$ 1,660,333	\$ 1,528,681	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
Business Systems Support Specialist	0	1	1	1	1	1
Engineer (PE)	0	0	0	0	0	1
IT Systems Analyst	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Analyst Senior	2	2	2	2	2	2
Management Assistant	1	0	0	0	0	0
Principal Engineer (PE)	0	0	0	1	1	1
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	0	0	0	0	0
Utilities Administrative Support Manager	0	1	1	1	1	1
Total	5.5	7.5	7.5	8.5	8.5	9.5

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, 2024, one Engineer (PE) position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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.
- ◆ Achieve an 80% or better customer service satisfaction with field services.
- ◆ Achieve compliance with regulatory inspections associated with field service.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Waste diversion percentage	19%	18%	20%	18%	18%
Customer Satisfaction	95%	87% ⁽¹⁾	95%	90%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

(1) 2022-23 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,138,253	\$ 1,198,368	\$ 1,226,243	\$ 1,206,000	\$ 1,225,408	2.26%
Ongoing*	-	1,198,368	1,226,243	1,206,000	1,225,408	2.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	12,271,660	15,107,248	15,160,028	14,490,400	14,970,676	-0.90%
Operating Supplies	597,233	705,006	714,219	510,360	705,006	0.00%
Repairs and Maintenance	72,590	107,806	113,239	111,125	107,806	0.00%
Communication/Transportation	6,004	30,669	30,669	7,419	30,669	0.00%
Insurance and Taxes	500	750	750	750	750	0.00%
Rents and Utilities	31,323	19,631	19,631	19,000	19,631	0.00%
Other Charges and Services	12,678	13,790	13,790	13,790	13,790	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Capital Replacement/Fund Level Transfers	36,685	36,685	36,685	36,685	36,685	0.00%
Total Cost Center - 3700	\$ 14,166,925	\$ 17,300,953	\$ 17,396,254	\$ 16,395,529	\$ 17,191,421	-0.63%
Solid Waste Operating Fund	\$ 14,166,925	\$ 17,300,953	\$ 17,396,254	\$ 16,395,529	\$ 17,191,421	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	0.6	0.6	0.6	0.6	0.6	0.6
Business Systems Support Principal Analyst	0.2	0.2	0.2	0.2	0.2	0
Recycling Program Analyst	0.6	0.6	0.6	0.6	0.6	0.6
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	4	4	5	5	5
Solid Waste Technician - CDL	1	1	1	0	0	0
Utility Services Representative	3.2	3.2	3.2	3.2	3.2	3.2
Utility Services Supervisor	0.7	0.7	0.7	0.7	0.7	0.7
Total	12.8	12.8	12.8	12.8	12.8	12.6

Significant Budget and Staffing Changes

FY 2024-25 includes ongoing funding for the annual contract adjustments to the solid waste collection, disposal service contracts and annual audit fees. Also, FY 2024-25 reflects the elimination of one-time funding related to the solid waste collection contract funded in FY 2023-24.

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.2) transferred to cost center 3830, Water Treatment Plant.

Solid Waste Capital - 3710

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 127	\$ -	\$ -	\$ -	-	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	1,155,436	-	438,000	N/A
Project Support Recharge**	473	10,000	11,972	-	31,500	215.00%
Contingencies/Reserves	-	1,632,733	-	-	2,452,168	50.19%
Building/Improvements	132,258	823,000	1,231,901	139,141	1,915,000	132.69%
Total Cost Center - 3710	\$ 132,858	\$ 2,465,733	\$ 2,399,309	\$ 139,141	\$ 4,836,668	96.16%
Solid Waste Operating Fund	\$ 132,858	\$ 2,465,733	\$ 2,399,309	\$ 139,141	\$ 4,836,668	

**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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Waste diversion percentage	13%	13%	14%	13%	13%
Customer Satisfaction	91%	88% ⁽¹⁾	90%	90%	90%
Results of regulatory compliance inspections at the	Pass	Pass	Pass	Pass	Pass

(1) 2022-23 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 846,480	\$ 868,830	\$ 889,716	\$ 883,600	\$ 922,069	6.13%
Ongoing*	-	868,830	889,716	883,600	922,069	6.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	604,214	644,247	648,480	641,980	651,647	1.15%
Operating Supplies	50,327	91,150	91,150	58,220	91,150	0.00%
Repairs and Maintenance	96,457	115,445	120,878	112,645	115,445	0.00%
Communication/Transportation	-	6,399	6,399	636	6,399	0.00%
Rents and Utilities	-	39,379	39,379	35,500	39,379	0.00%
Machinery and Equipment	-	38,493	38,493	48,008	-	-100.00%
Other Charges and Services	5,256	8,681	8,681	4,275	8,681	0.00%
Capital Replacement/Fund Level Transfers	12,615	12,615	12,615	12,615	12,615	0.00%
Total Cost Center - 3720	\$ 1,615,349	\$ 1,825,239	\$ 1,855,791	\$ 1,797,479	\$ 1,847,385	1.21%
Solid Waste Operating Fund	\$ 1,615,349	\$ 1,825,239	\$ 1,855,791	\$ 1,797,479	\$ 1,847,385	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	0.4	0.4	0.4	0.4	0.4	0.4
Recycling Program Analyst	0.4	0.4	0.4	0.4	0.4	0.4
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	4	4	5	5	5
Solid Waste Technician - CDL	1	1	1	0	0	0
Utility Services Representative	0.8	0.8	0.8	0.8	0.8	0.8
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

FY 2024-25 includes ongoing funding for the annual contract adjustments to the solid waste collection and disposal service contracts.

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.

2024-25 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.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fire hydrant preventative maintenance (inspection, repair and replace) ⁽¹⁾	100%	100%	100%	100%	100%
Percentage of maintained/exercised valves/hydrants based on cycle mentioned in objective ⁽¹⁾	100%	100%	100%	100%	100%
Percentage of blue stake service orders completed within 48 hours of request ⁽¹⁾	100%	100%	100%	100%	100%

(1) The measure has been converted to a percentage to better quantify how the goal is being met versus quantifying the number of tasks completed.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,870,103	\$ 2,904,196	\$ 2,967,614	\$ 2,992,968	\$ 3,127,556	7.69%
Ongoing*	-	2,904,196	2,967,614	2,992,968	3,127,556	7.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	345,863	317,668	400,900	445,000	317,668	0.00%
Operating Supplies	678,595	1,020,895	1,293,995	943,879	1,030,796	0.97%
Repairs and Maintenance	53,457	52,186	92,655	93,300	54,186	3.83%
Communication/Transportation	22,035	22,835	22,835	21,697	23,455	2.72%
Insurance and Taxes	1,490	5,250	5,250	3,000	5,250	0.00%
Rents and Utilities	18,398	24,000	24,000	24,000	24,000	0.00%
Other Charges and Services	45,372	77,462	82,045	65,700	77,462	0.00%
Machinery and Equipment	-	-	-	-	52,649	N/A
Water System Improvements	292,725	233,578	769,771	804,500	233,578	0.00%
Capital Replacement/Fund Level Transfers	79,910	79,910	79,910	79,910	86,307	8.01%
Total Cost Center - 3800	\$ 4,407,949	\$ 4,737,980	\$ 5,738,975	\$ 5,473,954	\$ 5,032,907	6.22%
General Fund	\$ —	\$ —	\$ —	\$ —	\$ 158,371	
Water Operating Fund	\$ 4,374,252	\$ 4,694,749	\$ 5,695,339	\$ 5,431,294	\$ 4,788,954	
Reclaimed Water Operating Fund	33,697	43,231	43,636	42,660	85,582	
Grand Total	\$ 4,407,949	\$ 4,737,980	\$ 5,738,975	\$ 5,473,954	\$ 5,032,907	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	1	1	1	1	1	1
Utility Location Coordinator	1	0	0	0	0	0
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	5	5	5	5	5	5
Utility Systems Supervisor - CDL	3	3	3	3	3	3
Utility Systems Technician II - CDL	14	15	15	15	15	16
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	28	28	28	28	28	29

Significant Budget and Staffing Changes

Effective July 1, 2024, one Utility Systems Technician II - CDL position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Water Capital - 3820

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,416	\$ -	\$ 57,120	\$ -	\$ -	N/A
Ongoing*	-	-	57,120	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	84,947	13,025,999	29,438,924	72,180	8,524,500	-34.56%
Operating Supplies	-	-	25,297	16,489	-	N/A
Other Charges/Services	123,399	1,556,000	3,619,798	280,652	2,565,000	64.85%
Project Support Recharge**	119,608	639,726	716,441	-	550,000	137.22%
Contingencies/Reserves	-	68,461,360	2,756,999	-	110,849,428	61.92%
Building/Improvements	294,198	43,604,276	60,729,977	324,646	28,501,500	-34.64%
Office Furniture/Equipment	-	3,499,000	3,764,873	2,277,139	10,910,000	211.80%
Water System Improvements	16,675,806	-	13,103,414	7,424,880	-	N/A
Wastewater System Improvements	7,864,128	-	9,387,127	2,338,683	-	N/A
Total Cost Center - 3820	\$ 25,166,502	\$ 130,786,361	\$ 123,599,970	\$ 12,734,669	\$ 161,900,428	23.79%
Grant Capital Fund	\$ 1,016,676	\$ 1,335,513	\$ 1,029,519	\$ -	\$ 6,029,519	
Water Bond Fund	18,213,977	95,474,078	84,200,099	9,221,952	115,643,147	
Water System Dev Fee Fund	80	2,593,750	3,081,554	29,007	3,052,547	
Water Operating Fund	5,935,769	31,383,020	35,288,798	3,483,710	36,665,815	
Wastewater Operating Fund	-	-	-	-	509,400	
Grand Total	\$ 25,166,502	\$ 130,786,361	\$ 123,599,970	\$ 12,734,669	\$ 161,900,428	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 Performance Measurements

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:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surface water deliveries in millions of gallons	10,247 ⁽¹⁾	8,740	10,000 ⁽¹⁾	10,873	11,000

(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.

Goal:

Operate and maintain Pecos SWTP 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	\$258	\$388	\$300 ⁽²⁾	\$374	\$506

(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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	98.80%	99.98%	98.00%	99.50%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.20%	0.02%	2.00%	0.50%	0.50%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,520,027	\$ 1,698,305	\$ 1,751,137	\$ 1,763,000	\$ 1,859,884	9.51%
Ongoing*	-	1,698,305	1,751,137	1,763,000	1,859,884	9.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	437,429	107,194	231,915	598,517	291,286	171.74%
Operating Supplies	2,234,118	2,228,817	2,476,541	2,833,398	4,039,262	81.23%
Repairs and Maintenance	546,204	826,177	928,447	290,042	1,437,177	73.96%
Communication/Transportation	6,445	8,437	8,437	11,050	8,437	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,262,709	2,012,533	2,035,681	1,737,748	2,012,533	0.00%
Other Charges and Services	54,575	32,838	32,838	74,755	32,838	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery and Equipment	-	-	-	687	-	N/A
Capital Replacement/Fund Level Transfers	12,322	12,222	12,222	12,222	12,222	0.00%
Total Cost Center - 3830	\$ 6,073,827	\$ 7,364,073	\$ 7,914,768	\$ 7,321,419	\$ 10,131,189	37.58%
Water Operating Fund	\$ 6,073,827	\$ 7,364,073	\$ 7,914,768	\$ 7,321,419	\$ 10,131,189	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
Business Systems Support Principal Analyst	0	0	0	0	0	1
Public Works & Utilities Assistant Director	0	0	0.5	0.5	0.5	0.5
Senior Administrative Assistant	1	0	0	0	0	0
Utility Operations Manager	0.5	0.5	0	0	0	0
Utility Plant Operator II	5	10	4	4	4	4
Utility Plant Operator III	0	0	6	5	5	5
Utility Plant Operator Lead	0	0	0	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Program Coordinator	1	0	0	0	0	0
Water Plant Operator I	5	0	0	0	0	0
Water Systems Senior Manager	1	1	1	1	1	1
Total	14.5	13.5	13.5	13.5	13.5	14.5

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for chemical cost increases. Along with the elimination of one-time funding in FY 2023-24 for chemical costs..

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.2) position transferred from cost center 3700, Solid Waste Services and one Business Systems Support Principal Analyst (0.8) position transferred from cost center 3840, Environmental Resources.

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.

2024-25 Performance Measurements

Goal:

Ensure Chandler has sufficient water resources to meet current and future demands. Comply with the State’s Groundwater Management Act (GMA) and Assured Water Supply program. Accrue 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.
- ◆ Maintain Assured Water Supply Designation to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient alternative water supplies to mitigate surface water reductions.
- ◆ Accrue long-term storage credits to comply with the GMA during droughts.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Maintain storage and recovery permits to maximize strategic use of water resources and comply with Assured	26	26	27	27	27
Maintain surface water rights and contracts measured in acre-feet (AF) ⁽¹⁾⁽²⁾	99,941	99,941	99,941	99,941	99,941
Accrue long-term storage credits as measured in AF ⁽³⁾	10,505	15,994	7,000 ⁽⁴⁾	10,774	15,000

- (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) 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.
- (4) 2023-24 Projected was low due to the uncertainty of the Colorado River but between states and the federal government this has been mitigated through various agreements.

* 2023-24 Year 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 through workshops, community presentations, school programs, public events, and distribution of water conservation information.
- ◆ Administer and promote water conservation rebate programs to reduce water use.
- ◆ Provide assistance to residential, commercial, industrial and HOA customers to improve overall water efficiency.
- ◆ Implement the conservation requirements of the Fourth Management Plan of the GMA.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Residential grass removal in square feet (SF) ⁽¹⁾	N/A	N/A	N/A	N/A	125,000
Large landscape grass removal in SF ⁽¹⁾	N/A	N/A	N/A	N/A	200,000
Average Residential Water Use (Gallons Per Person Per Day) ⁽¹⁾	N/A	N/A	N/A	N/A	120
Total Water Efficiency Program Participants ⁽¹⁾	N/A	N/A	N/A	N/A	5,000

(1) New measure established to be effective in FY 2024-25.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 938,916	\$ 1,062,933	\$ 1,090,284	\$ 1,195,025	\$ 1,081,990	1.79%
Ongoing*	-	1,062,933	1,090,284	1,195,025	1,081,990	1.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	7,848,901	9,738,290	9,782,570	9,809,333	11,338,290	16.43%
Operating Supplies	39,575	54,360	54,360	57,190	59,036	8.60%
Repairs and Maintenance	29,650	38,587	42,442	38,587	38,587	0.00%
Communication/Transportation	4,612	11,876	11,876	11,876	12,496	5.22%
Rents and Utilities	6,680	8,400	8,400	8,400	8,400	0.00%
Other Charges and Services	168,211	178,870	178,870	379,503	178,870	0.00%
Project Support Recharge	-	(257,675)	(257,675)	(267,000)	(266,612)	3.47%
Capital Replacement/Fund Level Transfers	9,171	9,171	9,171	9,171	9,171	0.00%
Total Cost Center - 3840	\$ 9,045,716	\$ 10,844,812	\$ 10,920,298	\$ 11,242,085	\$ 12,460,228	14.90%
Water Operating Fund	\$ 8,904,418	\$ 10,844,812	\$ 10,910,913	\$ 11,242,085	\$ 12,460,228	
In-house Capital	141,298	-	9,385	-	-	
Grand Total	\$ 9,045,716	\$ 10,844,812	\$ 10,920,298	\$ 11,242,085	\$ 12,460,228	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Principal Analyst	0	0	0	0	0.8	0
Engineer (PE)	1	1	1	1	1	1
Principal Engineer (PE)	2	2	2	1	1	1
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utilities Resources Senior Manager	0.8	0.8	0.8	0.8	0	0
Utility Analyst	1	0	0	0	0	0
Water Resource Analyst	0	0	0	0	0	1
Water Audit Senior Technician	0.5	0.5	0.5	0.5	0.5	0.5
Water Conservation Program Manager	1	1	1	1	1	1
Water Conservation Specialist	1	1	2	2	2	2
Water Resources Manager	0	1	1	1	1	1
Total	7.8	7.8	8.8	7.8	7.8	8

Significant Budget and Staffing Changes

During FY 2023-24, one Utilities Resources Senior Manager position was reclassified to Business Systems Support Principal Analyst.

FY 2024-25 reflects ongoing funding for increased cost of surface water deliveries along with the continuation of one-time funding for water conservation efforts funded in FY 2023-24.

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.8) position transferred to cost center 3830, Water Treatment Plant; and Water Resource Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%	85.5% ⁽¹⁾	100%	77.5% ⁽¹⁾	100%

(1) Decrease due to discovery of previously undocumented backflow assemblies.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,401,427	\$ 1,461,394	\$ 1,496,166	\$ 1,505,527	\$ 1,548,207	5.94%
Ongoing*	-	1,461,394	1,496,166	1,505,527	1,503,378	2.87%
One-time*	-	-	-	-	44,829	N/A
Professional/Contract Services	234,020	164,117	205,684	181,000	289,117	76.17%
Operating Supplies	126,731	187,679	187,743	128,770	198,679	5.86%
Repairs and Maintenance	-	11,000	11,000	4,500	11,000	0.00%
Communication/Transportation	7,190	37,265	37,265	11,375	26,265	-29.52%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	17,578	31,879	31,879	22,124	31,879	0.00%
Capital Replacement/Fund Level Transfers	22,532	22,532	22,532	22,532	22,532	0.00%
Total Cost Center - 3850	\$ 1,809,479	\$ 1,916,366	\$ 1,992,769	\$ 1,875,828	\$ 2,128,179	11.05%
Water Operating Fund	\$ 1,704,378	\$ 1,831,177	\$ 1,906,273	\$ 1,790,572	\$ 2,035,470	
Reclaimed Water Operating Fund	105,101	85,189	86,496	85,256	92,709	
Grand Total	\$ 1,809,479	\$ 1,916,366	\$ 1,992,769	\$ 1,875,828	\$ 2,128,179	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Chemist	4	4	3	3	3	3
Laboratory Program Manager	1	1	1	1	1	1
Regulatory Affairs Senior Analyst	0	0	1	1	1	1
Utilities Regulatory Affairs Analyst	1	1	1	1	1	1
Utilities Regulatory Affairs Program Manager	1	1	1	1	1	1
Utilities Regulatory Affairs Senior Program Manager	1	1	1	1	1	1
Water Quality Senior Technician	3	3	3	3	3	3
Water Quality Supervisor	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for increased water testing costs.

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.

2024-25 Performance Measurements

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Groundwater deliveries in millions of gallons	5,351	5,595	5,000	7,200 ⁽¹⁾	6,800

(1) Groundwater deliveries have increased due to higher than projected customer demand and reductions in Santan water deliveries.

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	\$425	\$388	\$475 ⁽²⁾	\$411	\$435

(2) The 2022-23 and 2023-24 Projected figures have increased due to rising costs associated with chemicals and power.

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs related to chemicals and utilities.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total percentage of water production well uptime	93.3%	84.78%	90%	88% ⁽³⁾	90%

(3) Operational status of equipment has dropped slightly due to unforeseen well equipment failures which are being addressed.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,462,711	\$ 2,635,022	\$ 2,696,471	\$ 2,589,100	\$ 2,914,819	10.62%
Ongoing*	-	2,635,022	2,696,471	2,589,100	2,914,819	10.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	110,353	130,310	144,404	65,766	130,310	0.00%
Operating Supplies	845,457	1,017,835	1,291,311	1,305,283	1,023,786	0.58%
Repairs and Maintenance	1,459,079	877,849	1,140,533	1,439,919	879,849	0.23%
Communication/Transportation	32,876	29,700	29,700	29,000	30,800	3.70%
Insurance and Taxes	500	2,500	2,500	-	2,500	0.00%
Rents and Utilities	2,085,750	2,136,940	2,150,665	2,114,194	2,136,940	0.00%
Other Charges and Services	39,197	65,125	65,125	26,550	65,125	0.00%
Machinery and Equipment	-	-	-	-	87,925	N/A
Water System Improvements	1,039,582	600,650	1,282,976	1,400,000	600,650	0.00%
Capital Replacement/Fund Level Transfers	44,953	44,953	44,953	44,953	55,624	23.74%
Total Cost Center - 3860	\$ 8,120,459	\$ 7,540,884	\$ 8,848,638	\$ 9,014,765	\$ 7,928,328	5.14%
Water Operating Fund	\$ 8,120,459	\$ 7,540,884	\$ 8,848,638	\$ 9,014,765	\$ 7,928,328	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Water Systems Maintenance - 3860

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Industrial Electrician	4	4	4	4	4	4
Instrumentation Technician	4	0	0	0	0	0
Instrumentation Technician Senior	0	4	4	4	4	4
Landscape Compliance Specialist	1	1	1	1	1	1
Plant Utilities Maintenance Supervisor	2	2	2	2	2	2
Senior Utilities Predictive Maintenance Technician	1	0	0	0	0	0
Utilities Maintenance Lead	0	0	0	0	1	1
Utilities Maintenance Planner Senior Specialist	0	0	1	1	1	1
Utilities Maintenance Technician	1	1	1	1	1	1
Utilities Mechanic Senior - CDL	1	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	6	6	6	6	6	7
Utility Plant Operator Lead	0	1	1	1	0	0
Total	20.5	20.5	21.5	21.5	21.5	22.5

Significant Budget and Staffing Changes

During FY 2023-24, one Utility Plant Operater Lead position was renamed to Utilities Maintenance Lead.

Effective July 1, 2024, one Utility Mechanic Senior position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surface water deliveries in millions of gallons	8,668 ⁽¹⁾	6,779	8,900 ⁽¹⁾	4,830	5,500

(1) Flow totals are higher based on larger CAP water orders through Santan.

Goal:

Operate and maintain the Santan Vista SWTP 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	\$100	\$163.75	\$130	\$197.60 ⁽²⁾	\$200 ⁽²⁾

(2) Figure based on higher anticipated chemical costs.

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 0.3 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 5% of the samples taken.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	100%	100%	99%	100%	100%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0%	0%	1%	0%	0%

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Professional/Contract Services	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	0.00%
Total Cost Center - 3870	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	0.00%
Water Operating Fund	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	

Significant Budget Changes

There are no significant budget changes for FY 2024-25.

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.

2024-25 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.
- ◆ 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.
- ◆ Submit accurate water meter readings to Utility Billing division to ensure customer water use is billed appropriately.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of water meter readings completed and reviewed for quality assurance	100%	100%	100%	100%	100%
Number of customer service orders completed	23,108	21,084	24,000	21,000	21,000
Number of water meters and/or registers replaced	3,105	3,971	4,000	9,000	9,000
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads ⁽¹⁾	100%	98%	100%	99%	99%

(1) The measure has been converted to a percentage to better qualify how goal is being met versus quantifying the number of tasks completed.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 777,689	\$ 815,985	\$ 833,336	\$ 858,492	\$ 856,815	5.00%
Ongoing*	-	815,985	833,336	858,492	856,815	5.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,538	17,050	25,550	6,050	17,050	0.00%
Operating Supplies	1,382,935	1,283,421	1,294,951	967,603	1,283,421	0.00%
Repairs and Maintenance	24,749	34,720	35,809	63,826	34,720	0.00%
Communication/Transportation	10,513	8,454	8,454	6,179	8,454	0.00%
Insurance and Taxes	500	500	500	500	500	0.00%
Rents and Utilities	-	1,000	1,000	500	1,000	0.00%
Other Charges and Services	5,232	3,100	3,100	1,300	3,100	0.00%
Contingencies/Reserves	-	33,810	9,510	-	9,510	-71.87%
Capital Replacement/Fund Level Transfers	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 2,221,230	\$ 2,189,815	\$ 2,228,285	\$ 1,920,525	\$ 2,230,645	1.86%
Water Operating Fund	\$ 2,221,230	\$ 2,189,815	\$ 2,228,285	\$ 1,920,525	\$ 2,230,645	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Metering Services Lead	1	1	1	1	1	1
Metering Services Supervisor	1	1	1	1	1	1
Metering Services Technician	6	6	6	6	6	6
Utility Meter Account Specialist	1	1	0	0	0	0
Water Audit Senior Technician	1.5	1.5	1.5	1.5	1.5	1.5
Total	10.5	10.5	9.5	9.5	9.5	9.5

Significant Budget and Staffing Changes

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.

2024-25 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 1,038 miles of sewer lines to limit sewer odor and blockages using 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of roach complaints received ⁽¹⁾	40	35	25	32	35
Number of sewer service repairs that are the City's responsibility	22	14	8	14 ⁽²⁾	12
Number of sewer line miles cleaned annually	29	74	60	95 ⁽³⁾	90

(1) The Insecticide Painting Program applies insecticide every other year to all sewer manholes in the City. The insecticide has a warranted treating cycle of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty pain and/or application. Warranty work is performed when appropriate.

(2) Increase due to number of root intrusions withing city easements.

(3) Increase use in service contracts to supplement maintenance resources.

** 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 817,865	\$ 1,113,581	\$ 1,133,482	\$ 1,088,000	\$ 1,070,506	-3.87%
Ongoing*	-	1,113,581	1,133,482	1,088,000	1,070,506	-3.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	499,240	1,356,544	1,590,449	838,282	1,252,894	-7.64%
Operating Supplies	343,631	336,632	389,166	472,700	401,582	19.29%
Repairs and Maintenance	21,483	466,878	469,988	721,500	505,578	8.29%
Communication/Transportation	12,847	16,444	16,444	15,500	16,444	0.00%
Insurance and Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	116,926	218,505	218,505	165,000	218,505	0.00%
Other Charges and Services	11,831	31,069	31,909	39,600	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Wastewater Improvements	-	-	-	417	-	N/A
Capital Replacement/Fund Level Transfers	44,489	43,539	43,539	458,509	43,539	0.00%
Total Cost Center - 3900	\$ 1,868,308	\$ 3,594,692	\$ 3,904,982	\$ 3,801,008	\$ 3,551,617	-1.20%
Wastewater Operating Fund	\$ 1,868,308	\$ 3,594,692	\$ 3,904,982	\$ 3,801,008	\$ 3,551,617	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
GIS Senior Specialist	1	1	1	1	1	1
HVAC Senior Technician	0	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	1	1	1	1	1	1
Utility Systems Technician II - CDL	5	5	5	5	5	5
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	10	11	11	11	11	11

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2024-25.

Wastewater Capital - 3910

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 53,077	\$ -	\$ 57,120	\$ 44,534	\$ -	N/A
Ongoing*	-	-	57,120	44,534	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	50,522	16,898,000	24,792,947	45,435	514,000	-96.96%
Other Charges/Services	41,659	500,000	441,145	577,996	500,000	0.00%
Project Support Recharge**	197,316	1,043,000	2,756,354	-	383,000	3764.00%
Contingencies/Reserves	-	185,233,944	6,771,000	-	215,430,479	16.30%
Building/Improvements	228,877	75,429,000	155,816,948	1,956,204	32,916,000	-56.36%
Water System Improvements	104,296	-	168,596	3,280	-	N/A
Wastewater System Improvements	43,399,621	-	69,753,082	28,038,405	-	N/A
Total Cost Center - 3910	\$ 44,075,368	\$ 279,700,944	\$ 261,154,192	\$ 30,665,854	\$ 249,743,479	-10.71%
Capital Grants Fund	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	
Water Operating Fund	-	197,000	197,000	-	197,000	
Reclaimed Water System Dev Fee Fund	690,757	754,481	384,920	138,392	246,528	
Wastewater Bond Fund	2,057,781	61,662,019	60,588,619	2,817,454	79,061,165	
Wastewater Operating Fund	41,045,163	212,428,413	193,875,619	27,471,271	162,369,489	
WW Industrial Process Treatment Fund	281,667	1,659,031	3,108,034	238,737	4,869,297	
Grand Total	\$ 44,075,368	\$ 279,700,944	\$ 261,154,192	\$ 30,665,854	\$ 249,743,479	

*Ongoing and One-time Personnel Services detail not available for 2022-23 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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 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.

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

Objectives:

- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Recover over 93% of the industrial brine stream.
- ◆ Treat industrial water creating a renewable resource.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Percent of industrial water recovered	93.7%	94.4%	94%	94.5%	94%
Industrial water reused by business (MG)	365	320	320	461 ⁽¹⁾	450

(1) Intel increased utilization of permeate.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,898,468	\$ 1,962,718	\$ 2,006,787	\$ 2,064,000	\$ 2,211,431	12.67%
Ongoing*	-	1,962,718	2,006,787	2,064,000	2,211,431	12.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,295,652	1,045,705	1,306,394	1,700,400	1,850,600	76.97%
Operating Supplies	4,334,696	4,762,453	5,500,223	4,469,540	5,762,453	21.00%
Repairs and Maintenance	219,845	128,505	352,043	395,000	431,505	235.79%
Communication/Transportation	8,583	10,200	10,200	10,300	10,200	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Rents and Utilities	1,084,189	1,740,000	1,740,000	1,415,000	1,810,000	4.02%
Other Charges and Services	28,347	26,700	26,700	92,300	39,700	48.69%
Contingencies/Reserves	-	1,500,000	1,089,000	-	1,500,000	0.00%
Capital Replacement/Fund Level Transfers	10,595	10,595	10,595	10,595	10,595	0.00%
Total Cost Center - 3930	\$ 8,880,875	\$ 11,186,876	\$ 12,041,942	\$ 10,157,135	\$ 13,626,484	21.81%
WW Industrial Process Treatment Fund	\$ 8,880,875	\$ 11,186,876	\$ 12,041,942	\$ 10,157,135	\$ 13,626,484	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Industrial Electrician	1	1	1	1	1	1
Instrumentation Technician	2	0	0	0	0	0
Instrumentation Technician Senior	0	2	2	2	2	2
Lead Reverse Osmosis Water Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Utility Mechanic Senior	2	2	2	2	2	3
Utility Plant Operator I	0	0	0	1	1	1
Utility Plant Operator II	8	8	8	7	7	7
Utility Plant Operator Lead	0	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Total	17	17	17	17	17	18

Significant Budget and Staffing Changes

Effective July 1, 2024, one Utility Mechanic Senior position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$4,051	\$5,083 ⁽¹⁾	\$5,250	\$4,540 ⁽²⁾	\$5,250
Percent compliance with GRIC lease agreement	98%	99%	98%	98%	98%
Reuse of reclaimed water MGD	0.50	0.50	0.50	0.60 ⁽³⁾	0.50

(1) Cost increases are due to reduced flows into the Lone Butte Wastewater Treatment Facility.

(2) Cost decrease is due to increased flows into Lone Butte Wastewater Treatment facility during prolonged GRIDD canal shutdown.

(3) Reclaimed Flows estimated higher due to increased flows to Lone Butte during GRIDD valve repair.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 140,080	\$ 171,434	\$ 175,509	\$ 176,000	\$ 159,624	-6.89%
Ongoing*	-	171,434	175,509	176,000	159,624	-6.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	208,564	298,020	314,979	250,000	298,020	0.00%
Operating Supplies	111,372	417,105	436,191	248,000	417,105	0.00%
Repairs and Maintenance	30,705	31,200	45,969	61,500	31,200	0.00%
Communication/Transportation	2,621	3,070	3,070	2,720	3,070	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	391,753	466,068	466,268	327,000	466,068	0.00%
Other Charges and Services	2,600	4,185	4,185	2,800	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery and Equipment	-	28,000	28,000	-	28,000	0.00%
Capital Replacement/Fund Level Transfers	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 889,988	\$ 1,432,274	\$ 1,487,363	\$ 1,070,312	\$ 1,420,464	-0.82%
Wastewater Operating Fund	\$ 889,988	\$ 1,432,274	\$ 1,487,363	\$ 1,070,312	\$ 1,420,464	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 2024-25.

Wastewater Quality - 3950

The Wastewater Quality Division is charged with managing and administering the Industrial Wastewater Pretreatment and Fat, Oils & Grease (FOG) Programs. The Pretreatment program regulates, and issues permits to industrial users who discharge pollutants into the wastewater collection system. The FOG program inspects all businesses who have installed a grease trap and grease interceptors to reduce sewer backups and the amount of grease that enter the POTW.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Review industrial and City sampling reports to ensure compliance ⁽¹⁾⁽²⁾	100%	100%	100%	100%	100% ⁽³⁾
Conduct compliance sampling for aquifer protection and reuse permits ⁽¹⁾	100%	100%	100%	100%	100% ⁽⁴⁾
Percentage of grease traps and sand and oil interceptors inspected ⁽¹⁾	25%	54%	75%	90%	106% ⁽³⁾

(1) The measure has been converted to a percentage to better quantify how the goal is being met versus quantifying the number of tasks completed.

(2) Values include new industrial users permitted or FOG establishments with the city.

(3) Sampling reports reviewed may vary dependent on the number of sampling events conducted.

(4) Values include increased monitoring due to compliance issues.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 454,819	\$ 516,895	\$ 529,028	\$ 517,000	\$ 562,784	8.88%
Ongoing*	-	516,895	529,028	517,000	562,784	8.88%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	110,868	95,863	157,637	189,043	245,863	156.47%
Operating Supplies	72,567	72,945	72,945	55,912	72,945	0.00%
Repairs and Maintenance	-	-	-	15	-	N/A
Communication/Transportation	862	2,857	2,857	1,025	2,857	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	11,021	9,080	9,080	13,800	9,080	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement/Fund Level Transfers	11,788	10,838	10,838	10,838	10,838	0.00%
Total Cost Center - 3950	\$ 661,925	\$ 787,978	\$ 861,885	\$ 787,633	\$ 983,867	24.86%
Reclaimed Water Operating Fund	\$ 6,599	\$ 42,038	\$ 42,218	\$ 28,237	\$ 44,047	
Wastewater Operating Fund	655,326	745,940	819,667	759,396	939,820	
Grand Total	\$ 661,925	\$ 787,978	\$ 861,885	\$ 787,633	\$ 983,867	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Industrial Waste Inspector Senior	3	3	3	3	3	3
Industrial Waste Program Manager	1	1	1	1	1	1
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for increased wastewater testing costs.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$1,267	\$1,943	\$1,910 ⁽¹⁾⁽²⁾	\$2,600 ⁽¹⁾⁽²⁾	\$2,784
Percent compliance with permits	100%	100%	100%	99%	100%
Reuse of wastewater MGD	12.21	11.40	10.00 ⁽²⁾	11.00	12.80
Recharge of reclaimed water MGD	3.20	3.20	2.20 ⁽²⁾	2.50 ⁽²⁾	5.90 ⁽³⁾

(1) 2023-24 Projected includes major increases in operating cost most notably significant increases in chemical costs.

(2) Year End Estimate and Projected Effluent, Recharge and Reuse volumes reflect increased treatment volumes at the Ocotillo Facility.

(3) 2024-25 Projected flow increase due to anticipated start up and operation of the Reclaim Water Interconnect.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,872,941	\$ 3,130,995	\$ 3,208,271	\$ 3,249,100	\$ 3,510,163	12.11%
Ongoing*	-	3,130,995	3,208,271	3,249,100	3,510,163	12.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,473,462	1,915,828	2,962,896	3,058,300	1,930,828	0.78%
Operating Supplies	4,023,898	1,472,733	1,678,666	2,286,098	1,912,864	29.89%
Repairs and Maintenance	355,639	317,610	380,475	432,253	280,010	-11.84%
Communication/Transportation	8,083	16,356	16,356	6,870	16,356	0.00%
Insurance and Taxes	500	1,000	1,000	-	1,000	0.00%
Rents and Utilities	2,031,285	1,909,249	1,909,249	1,493,971	2,452,249	28.44%
Other Charges and Services	71,047	80,672	80,672	67,344	80,672	0.00%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery and Equipment	64,193	87,172	87,172	72,000	87,172	0.00%
Capital Replacement/Fund Level Transfers	33,457	33,457	33,457	36,011	33,457	0.00%
Total Cost Center - 3960	\$ 11,934,506	\$ 9,965,072	\$ 11,358,214	\$ 10,701,947	\$ 11,304,771	13.44%
Reclaimed Water Operating Fund	\$ 1,107,264	\$ 855,317	\$ 934,317	\$ 1,066,464	\$ 1,188,425	
Wastewater Operating Fund	10,827,241	9,109,755	10,423,897	9,635,483	10,116,346	
Grand Total	\$ 11,934,506	\$ 9,965,072	\$ 11,358,214	\$ 10,701,947	\$ 11,304,771	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	0	0	0	0	1	1
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician	3	0	0	0	0	0
Instrumentation Technician Senior	0	3	3	3	2	2
Lead Wastewater Treatment Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0.5	0.5	0.5	0.5
Utilities Maintenance & Reliability Specialist	0	2	1	1	1	1
Utilities Maintenance Planner Senior Specialist	0	2	1	1	1	1
Utilities Predictive Maintenance Technician	1	0	0	0	0	0
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	4	4	4	4	4	4
Utility Mechanic Senior - CDL	1	1	1	1	1	1
Utility Operations Manager	0.5	0.5	0	0	0	0
Utility Plant Operator I	2	2	0	0	0	0
Utility Plant Operator II	5	5	3	3	3	3
Utility Plant Operator III	0	1	5	4	4	5
Utility Plant Operator Lead	0	0	0	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Program Coordinator	1	0	0	0	0	0
Wastewater Facilities Manager	1	1	1	1	1	1
Wastewater Operations Manager	1	0	0	0	0	0
Total	27	28	26	26	26	27

Significant Budget and Staffing Changes

During FY 2023-24, one Instrumentation Technician Senior position was reclassified to Business Systems Support Principal Analyst.

FY 2024-25 reflects ongoing funding for Reclaimed Water Interconnect Facility operation and maintenance costs along with increase in utilities.

Effective July 1, 2024, one Business Systems Support Principal Analyst position transferred from cost center 3840, Environmental Resources; and one Utility Plant Operator III position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$1,447	\$1,601	\$1,230 ⁽¹⁾	\$1,240 ⁽²⁾	\$1,040
Percent compliance with permits	99.9%	99.5%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	10.81	9.53	15.00 ⁽¹⁾	16.00	16.00
Recharge of reclaimed water in MGD	1.26	2.27	1.25 ⁽¹⁾	2.00	2.00

(1) 2023-24 Projected reflects increased treatment volumes at the facility.

(2) 2023-24 Year End Estimate is based upon Airport Water Reclamation Facility improvements being completed.

* 2023-24 Year 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,112,282	\$ 2,515,319	\$ 2,564,123	\$ 2,475,000	\$ 2,592,140	3.05%
Ongoing*	-	2,515,319	2,564,123	2,475,000	2,592,140	3.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,284,515	1,354,656	1,556,596	2,512,582	1,334,656	-1.48%
Operating Supplies	2,739,756	1,309,007	1,738,314	1,874,500	1,309,007	0.00%
Repairs and Maintenance	194,485	136,350	142,458	184,210	156,350	14.67%
Communication/Transportation	25,136	24,870	27,116	20,500	24,870	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,591,455	2,018,600	2,018,600	1,823,600	2,018,600	0.00%
Other Charges and Services	81,944	64,740	64,740	53,200	64,740	0.00%
Project Support Recharge	-	(111,769)	(111,769)	(115,000)	(119,485)	6.90%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery and Equipment	4,943	25,000	25,000	50	25,000	0.00%
Capital Replacement/Fund Level Transfers	29,961	29,961	29,961	29,961	29,961	0.00%
Total Cost Center - 3970	\$ 9,064,478	\$ 7,867,734	\$ 8,556,139	\$ 8,858,603	\$ 7,936,839	0.88%
Reclaimed Water Operating Fund	\$ 334,121	\$ 508,316	\$ 512,230	\$ 537,442	\$ 529,258	
Wastewater Operating Fund	8,690,264	7,359,418	8,040,789	8,321,161	7,407,581	
In-house Capital	40,093	-	3,120	-	-	
Grand Total	\$ 9,064,478	\$ 7,867,734	\$ 8,556,139	\$ 8,858,603	\$ 7,936,839	

* Ongoing and One-time Personnel Services detail not available for 2022-23 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.

Ocotillo Water Reclamation Facility - 3970

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	1	1
Construction Project Manager	0	0	0	0	0	0
HVAC Technician	1	0	0	0	0	0
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician	2	0	0	0	0	0
Instrumentation Technician Senior	0	2	2	2	2	2
Lead Wastewater Treatment Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Senior Engineer (PE)	1	1	1	1	1	1
Utilities Maintenance & Reliability Specialist	0	0	1	1	1	1
Utilities Mechanic	1	0	0	0	0	0
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	3	4	4	4	4	4
Utility Plant Operator I	4	2	0	0	0	0
Utility Plant Operator II	4	4	2	2	2	2
Utility Plant Operator III	0	1	5	5	5	5
Utility Plant Superintendent	1	1	1	1	1	1
Total	23.5	20.5	21.5	21.5	21.5	21.5

Significant Budget and Staffing Change

There are no significant budget changes for FY 2024-25.



15 Capital Budget

- Capital Appropriation Summaries
- Major Capital Projects
- Operating Capital
- Capital Replacement



Investments in infrastructure that drive business and economic growth are paired with public safety, recreational, transportation and utility improvements to 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 2025-2034 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.

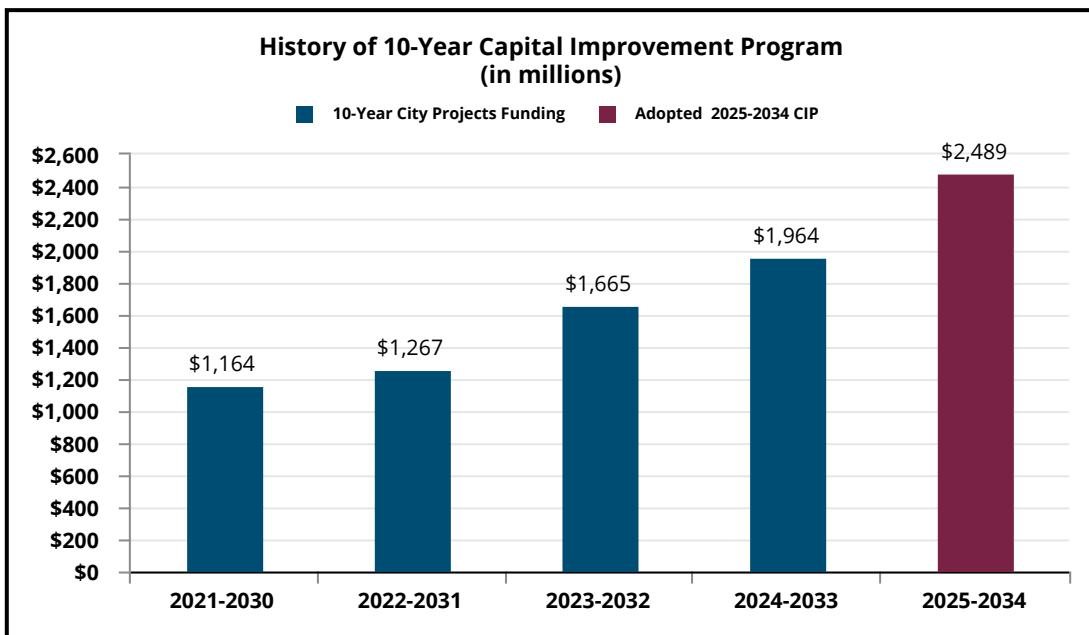
Relationship Between Operating and Capital Budgets

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.

2025-2034 Capital Improvement Program

Shown below is a history of the total 10-year CIP budget as updated annually. The adopted 2025-2034 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 2025-2034 CIP review is integrated with the FY 2024-25 annual budget process. Both were adopted by the Council on June 13, 2024. The 10-year CIP is summarized below, with additional detail available in the City's 2025-2034 Capital Improvement Program.

Projected CIP Expenditure Summary

EXPENDITURES	2024-25	2025-26	2026-27	2027-28	2028-29	5-Year Total	2029-2034	10-Year Total
General Government:								
Buildings and Facilities	\$ 7,670,000	\$ 4,400,000	\$ 6,400,000	\$ 6,200,000	\$ 6,200,000	\$ 30,870,000	\$ 19,900,000	\$ 50,770,000
City Manager	15,100,000	-	50,000	-	50,000	15,200,000	100,000	15,300,000
Economic Development	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000	5,000,000
Transportation Policy	17,281,325	2,575,000	2,440,000	4,633,000	1,730,000	28,659,325	23,293,000	51,952,325
Total - General Government	\$ 40,551,325	\$ 7,475,000	\$ 9,390,000	\$ 11,333,000	\$ 8,480,000	\$ 77,229,325	\$ 45,793,000	\$ 123,022,325
Airport:								
Airport	\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206
Total - Airport	\$ 11,110,501	\$ 14,392,000	\$ 6,309,001	\$ 15,591,000	\$ 2,935,900	\$ 50,338,402	\$ 40,764,804	\$ 91,103,206
Information Technology								
Information Technology and IT Projects	\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000
Total - Information Technology	\$ 11,236,000	\$ 9,025,000	\$ 5,375,000	\$ 2,850,000	\$ 500,000	\$ 28,986,000	\$ 2,500,000	\$ 31,486,000
Community Services:								
Parks & Recreation	\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000
Total - Community Services	\$ 7,206,000	\$ 39,810,000	\$ 38,078,000	\$ 17,479,000	\$ 43,081,000	\$ 145,654,000	\$ 72,051,000	\$ 217,705,000
Cultural Development:								
Cultural Development	\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000
Total - Cultural Development	\$ 5,478,000	\$ 12,014,000	\$ 6,787,000	\$ 1,700,000	\$ 1,583,000	\$ 27,562,000	\$ 14,756,000	\$ 42,318,000
Development Services:								
Development Services	\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688
Total - Development Services	\$ 5,108,500	\$ 10,465,000	\$ 1,671,860	\$ 2,854,700	\$ 1,773,200	\$ 21,873,260	\$ 10,872,428	\$ 32,745,688
Public Safety:								
Fire	\$ 575,000	\$ 1,275,000	\$ 3,317,000	\$ 6,774,000	\$ 4,568,500	\$ 16,509,500	\$ 48,206,000	\$ 64,715,500
Police	7,498,000	60,745,000	2,633,000	14,669,000	8,562,500	94,107,500	28,588,000	122,695,500
Total - Public Safety	\$ 8,073,000	\$ 62,020,000	\$ 5,950,000	\$ 21,443,000	\$ 13,131,000	\$ 110,617,000	\$ 76,794,000	\$ 187,411,000
Public Works & Utilities (Utilities):								
Water	\$ 51,051,000	\$ 74,683,000	\$ 85,866,000	\$ 56,060,000	\$ 70,440,000	\$ 338,100,000	\$495,287,000	\$ 833,387,000
Wastewater	34,530,000	91,741,000	18,519,000	9,447,000	28,975,000	183,212,000	208,723,000	391,935,000
Solid Waste	2,576,500	211,000	-	208,000	-	2,995,500	548,000	3,543,500
Total - Public Works & Utilities (Utilities)	\$ 88,157,500	\$166,635,000	\$104,385,000	\$ 65,715,000	\$ 99,415,000	\$ 524,307,500	\$704,558,000	\$1,228,865,500
Public Works & Utilities (Streets):								
Streets/Traffic	\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$223,776,340	\$ 534,227,312
Total - Public Works & Utilities (Streets)	\$ 62,013,770	\$ 91,835,927	\$ 38,143,575	\$ 91,440,800	\$ 27,016,900	\$ 310,450,972	\$223,776,340	\$ 534,227,312
Grand Total CIP	\$238,934,596	\$413,671,927	\$216,089,436	\$230,406,500	\$197,916,000	\$1,297,018,459	\$1,191,865,57	\$2,488,884,031
RESOURCES								
Current Revenues	\$ 100,206,002	\$ 93,908,902	\$ 42,601,948	\$ 44,519,896	\$ 44,888,542	\$ 326,125,290	\$220,660,781	\$ 546,786,071
Capital Grants	24,378,654	19,197,160	7,614,513	43,358,404	4,822,958	99,371,689	92,605,291	191,976,980
Impact Fee Revenues/Fund Balance	10,996,940	30,263,000	1,046,010	5,975,670	-	48,281,620	-	48,281,620
Bond Proceeds Repaid by Secondary Tax Levy	41,398,000	122,612,865	73,514,965	77,262,530	65,594,500	380,382,860	245,308,500	625,691,360
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	61,955,000	147,690,000	91,312,000	59,290,000	82,610,000	442,857,000	633,291,000	1,076,148,000
Total - All Revenues	\$238,934,596	\$413,671,927	\$216,089,436	\$230,406,500	\$197,916,000	\$1,297,018,459	\$1,191,865,57	\$2,488,884,031

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 2025-2034 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 2025-2034 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	2024-25	2025-26	2026-27	2027-28	2028-29	2033-34
General Government:							
Cultural Development		\$ -	\$ -	\$ 32,000	\$ 55,700	\$ 60,700	\$ 79,500
Transportation Policy		-	169,000	175,000	181,000	181,000	316,300
Community Services	2.00	864,850	701,186	1,287,437	1,287,437	1,732,030	2,065,839
Development Services		127,838	127,838	127,838	127,838	127,838	127,838
Information Technology		1,957,627	5,007,627	5,337,627	2,487,627	2,487,627	2,487,627
Public Safety - Fire		-	-	-	-	-	3,034,636
Public Safety - Police		125,275	88,547	1,131,746	1,434,958	1,603,818	1,603,818
Public Works & Utilities:							
Streets/Traffic		-	98,220	(70,130)	(70,130)	(46,830)	(46,830)
Water		-	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
Total Operating Costs	2.00	\$ 3,075,590	\$ 6,148,418	\$ 7,977,518	\$ 5,460,430	\$ 6,102,183	\$ 9,624,728
New Position (FTE) costs		\$ 348,851	\$ 182,366	\$ 910,420	\$ 1,213,632	\$ 1,213,632	\$ 4,079,268
Ongoing costs		2,539,012	2,966,052	4,067,098	4,246,798	4,888,551	5,545,460
One-Time costs		187,727	3,000,000	3,000,000	-	-	-
Annual Increase		\$ 3,075,590	\$ 6,148,418	\$ 7,977,518	\$ 5,460,430	\$ 6,102,183	\$ 9,624,728

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 2024-25 Capital Budget

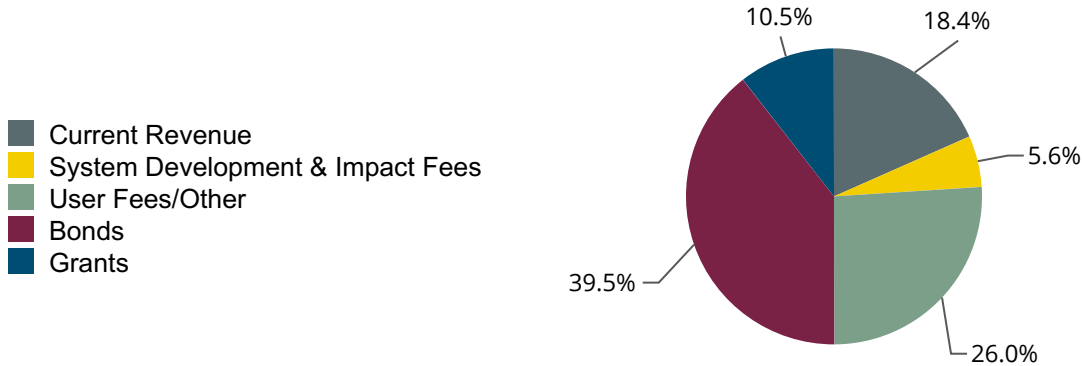
While the City prepares a 10-year CIP each year, only the first year is appropriated. The FY 2024-25 capital budget of \$876,511,050 includes a combination of new appropriation and carryforward appropriation for encumbrances and unencumbered funds. The carryforward appropriation is estimated as part 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		2024-25 New Appropriation	2024-25 Total Appropriation
	Encumbered Purchase Orders	Unencumbered January 2024		
CIP Total	\$ 241,899,617	\$ 395,226,837	\$ 238,934,596	\$ 876,061,050
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	\$ 241,899,617	\$ 395,226,837	\$ 239,384,596	\$ 876,511,050

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 2024-25.

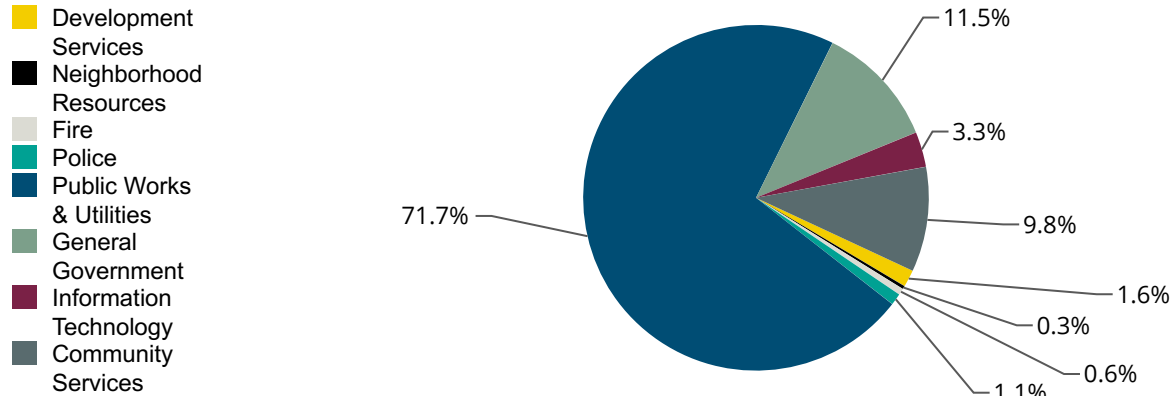


	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/Other ⁽³⁾	Total
General Government						
Airport	\$ -	\$ -	\$ -	\$ 10,875,161	\$ 13,005,776	\$ 23,880,937
Buildings and Facilities	8,097,064	6,917,354	-	-	426,650	15,441,068
Cultural Development	6,866,338	5,730,877	-	459,559	-	13,056,774
Cultural Development/Non-Departmental	58,099	-	-	-	-	58,099
Economic Development	2,056,208	-	-	-	-	2,056,208
Non-Departmental	16,670,671	-	-	-	-	16,670,671
Transportation Policy	5,731,504	3,984,651	-	20,219,559	-	29,935,714
Total General Government	\$ 39,479,884	\$ 16,632,882	\$ -	\$ 31,554,279	\$ 13,432,426	\$ 101,099,471
Community Services	\$ 16,342,877	\$ 65,101,054	\$ 3,185,810	\$ 1,543,934	\$ -	\$ 86,173,675
Development Services	\$ 9,124,459	\$ 1,201,691	\$ -	\$ 3,439,761	\$ -	\$ 13,765,911
Information Technology						
Information Technology Projects	\$ 17,059,193	\$ -	\$ -	\$ -	\$ 4,203,920	\$ 21,263,113
Information Technology	7,216,576	-	-	-	453,502	7,670,078
Total Information Technology	\$ 24,275,769	\$ -	\$ -	\$ -	\$ 4,657,422	\$ 28,933,191
Neighborhood Resources	\$ -	\$ -	\$ -	\$ 2,970,721	\$ -	\$ 2,970,721
Public Safety - Fire	\$ 2,919,219	\$ 1,314,683	\$ -	\$ 680,000	\$ -	\$ 4,913,902
Public Safety - Police	\$ 4,074,405	\$ 5,824,401	\$ -	\$ -	\$ -	\$ 9,898,806
Public Works & Utilities						
Streets/Traffic	\$ 64,983,404	\$ 61,487,416	\$ 42,613,721	\$ 43,190,257	\$ -	\$ 212,274,798
Solid Waste	-	-	-	-	4,836,668	4,836,668
Wastewater	-	79,061,165	246,528	3,000,000	167,435,786	249,743,479
Water	-	115,643,147	3,052,547	6,029,519	37,175,215	161,900,428
Total Public Works & Utilities	\$ 64,983,404	\$ 256,191,728	\$ 45,912,796	\$ 52,219,776	\$ 209,447,669	\$ 628,755,373
Total Major Capital	\$ 161,200,017	\$ 346,266,439	\$ 49,098,606	\$ 92,408,471	\$ 227,537,517	\$ 876,511,050
Percentage of Total	18.4%	39.5%	5.6%	10.5%	26.0%	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 2024-25. The table reflects the budget and historical expenditures by capital cost center.



Department	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget	% of Total
General Government								
Airport	\$ 548,265	\$ 1,720,280	\$ 835,924	\$ 19,284,848	\$ 18,679,713	\$ 1,270,097	\$ 23,880,937	2.7%
Buildings and Facilities	1,223,251	1,995,450	4,602,604	14,174,166	11,288,142	2,017,073	15,441,068	1.8%
Cultural Development	528,889	672,083	759,634	9,129,983	8,802,756	1,223,982	13,056,774	1.5%
Cultural Development/Non-Departmental Capital	23,679	966	-	60,092	-	-	-	0.0%
Economic Development	-	-	-	1,556,208	1,556,208	-	2,056,208	0.2%
Transportation Policy	-	651,815	1,142,370	14,570,734	14,353,455	699,066	29,935,714	3.4%
Non-Departmental Capital	513,351	374,723	9,741,058	2,152,124	2,343,055	634,285	16,728,770	1.9%
Total General Government	\$ 2,837,435	\$ 5,415,317	\$ 17,081,590	\$ 60,928,155	\$ 57,023,329	\$ 5,844,503	\$ 101,099,471	11.5%
Community Services								
Parks & Recreation	\$ 5,390,436	\$ 8,556,967	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	9.8%
Community Services	\$ 5,390,436	\$ 8,556,967	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	9.8%
Development Services								
Development Services Capital	\$ -	\$ 49,663	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	1.6%
Total Development Services	\$ -	\$ 49,663	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	1.6%
Information Technology								
Information Technology Program	\$ 648,938	\$ 904,960	\$ 1,877,956	\$ 12,861,253	\$ 13,141,629	\$ 1,300,516	\$ 21,263,113	2.4%
Information Technology	875,537	1,030,894	353,916	7,334,478	7,198,467	842,389	7,670,078	0.9%
Total Information Technology	\$ 1,524,475	\$ 1,935,854	\$ 2,231,872	\$ 20,195,731	\$ 20,340,096	\$ 2,142,905	\$ 28,933,191	3.3%
Neighborhood Resources								
Neighborhood Resources Capital	\$ -	\$ 156,342	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	\$ 74,487	0.0%
Housing & Redevelopment	-	-	2,628,766	2,896,234	2,896,234	-	2,896,234	0.3%
Total Neighborhood Resources	\$ -	\$ 156,342	\$ 2,629,997	\$ 2,974,892	\$ 2,970,721	\$ -	\$ 2,970,721	0.3%
Public Safety								
Fire	\$ 3,169,774	\$ 477,867	\$ 8,208,906	\$ 13,225,235	\$ 8,678,915	\$ 3,677,633	\$ 4,913,902	0.6%
Police	2,406,958	2,973,597	4,494,070	10,955,939	7,503,436	5,102,630	9,898,806	1.1%
Total Public Safety	\$ 5,576,732	\$ 3,451,464	\$ 12,702,976	\$ 24,181,174	\$ 16,182,351	\$ 8,780,263	\$ 14,812,708	1.7%
Public Works & Utilities								
Streets/Traffic	\$ 45,489,413	\$ 36,033,250	\$ 41,656,882	\$ 230,281,387	\$ 196,660,915	\$ 35,385,435	\$ 212,274,798	24.2%
Solid Waste	558,373	215,146	132,858	2,465,733	2,399,309	139,141	4,836,668	0.6%
Wastewater	9,079,048	31,654,687	44,075,368	279,700,944	261,154,192	30,665,854	249,743,479	28.5%
Water	6,300,511	24,401,536	25,166,501	130,786,361	123,599,970	12,734,669	161,900,428	18.5%
Total Public Works & Utilities	\$ 61,427,345	\$ 92,304,619	\$ 111,031,609	\$ 643,234,425	\$ 583,814,386	\$ 78,925,099	\$ 628,755,373	71.7%
Grand Total	\$ 76,756,423	\$ 111,870,226	\$ 154,438,603	\$ 856,468,614	\$ 782,205,063	\$ 107,892,288	\$ 876,511,050	100.0%

Impact of the Capital Improvement Program on the FY 2024-25 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 2024-25. 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 2024-25 operating budget.

CIP Impact on Operating Funds*			
	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Citywide Fiber Upgrades	\$ -	\$ 127,838	\$ 127,838
Information Technology Project Program	-	1,642,325	1,642,325
Wi-Fi Access Points	-	39,302	39,302
Collaboration Mobility	-	276,000	276,000
Security Camera Replacement	-	5,000	5,000
Police Work Area and Storage	-	28,346	28,346
Radio Communication Equipment	-	14,430	14,430
Backup Dispatch Consoles and Radio Repeater	-	77,499	77,499
Existing Neighborhood Park Improvements/Repairs	-	20,000	20,000
Existing Community Park Improvements/Repairs	-	345,000	345,000
Multi-Gen Recreation Facility	348,851	135,999	484,850
Book/Tech Mobile Library Branch	-	15,000	15,000
Total - General Fund	\$ 348,851	\$ 2,726,739	\$ 3,075,590
Grand Total Impact on Operating Funds	\$ 348,851	\$ 2,726,739	\$ 3,075,590

* Some of the operating impact is from prior year CIP projects that will begin operations in FY 2024-25.

Capital Improvement Project Summaries for FY 2024-25

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 to the operating budgets is incorporated into the FY 2024-25 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 including interior and exterior paint, refinished or complete flooring/carpet replacement, upgraded lighting, fire alarm control panel/component and HVAC systems replacements, and abatement, clean and sanitizing measures in parking areas to the City's existing buildings.

Project Type: Ongoing capital infrastructure maintenance and repair

FY 2024-25 Funding: \$6,150,000

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 Water Treatment Plant and Airport runways, taxiways, tower, and entry gates (last year of a five-year project).

Project Type: One-time capital acquisition

FY 2024-25 Funding: \$509,000

Funding Source: Airport Operating
General Government Capital Projects
Water Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Space Utilization Improvements (6BF670)

Description: Funding is allocated for collaborative work areas and space development at City Hall and Information Technology workspace improvements.

Project Type: One-time capital improvement

FY 2024-25 Funding: \$891,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Buildings Security Enhancements (6BF672)

Description: Funding is allocated for the purchase and installation of security bollards at City Hall Council Chambers, Main Police Department, Courts, Information Technology, and the Fire Administration Buildings.

Project Type: One-time capital acquisition

FY 2024-25 Funding: \$120,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government (Non-Departmental)

Sustainability Programs (6GG674)

Description: Funding is allocated to enhance sustainability features or implementing upgrades at various City facilities including LED lighting, installation of Electric Vehicle (EV) car charging stations, implementation of advanced building automation systems, conducting solar feasibility studies, and developing comprehensive sustainability planning.

Project Type: One-time capital improvement

FY 2024-25 Funding: \$15,000,000

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 2024-25 Funding: \$100,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government (Economic Development)

Infill Incentive Plan (6GG620)

Description: Funding is allocated for to encourage reinvestment in existing shopping centers/retail buildings.

Project Type: Ongoing capital maintenance and repair

FY 2024-25 Funding: \$500,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government (Transportation Policy)

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 2024-25 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 Nozomi Park, the Boys and Girls Club, Municipal Courts, City Hall, the Police Main Station, the Family Investment Center, and the Community Center, as detailed in the City's ADA Transition Plan to meet federal accessibility requirements.

Project Type: Ongoing capital maintenance and repair

FY 2024-25 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 2024-25 Funding:	\$7,816,325
Funding Source:	Capital Grants General Government Capital Projects Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$90,000 per year start in FY 2025-26.

Ashley Trail/Paseo Trail Connection (6TP752)

Description:	Funding is allocated for the construction of a shared use path which will connect Ashley Trail from its current terminus at Cooper Road between Chandler Boulevard and Ray Road to the Paseo Trail.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$817,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$6,000 per year start in FY 2025-26.

Kyrene Branch and Highline Canal Shared Use Paths (6TP767)

Description:	Funding is allocated for the construction 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.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$7,304,000
Funding Source:	Capital Grants Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$48,000 per year start in FY 2025-26.

Bike Lane and Path Improvements (6TP771)

Description:	Funding is allocated for the design of the railings or curbs to convert standard bike lanes into protected bike lanes.
Project Type:	Ongoing capital improvements
FY 2024-25 Funding:	\$30,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$25,000 per year start in FY 2025-26.

Paseo Trail Crossing Improvements (6TP772)

Description:	Funding is allocated to the design of the of the Paseo Trail Crossing improvements near the McQueen Road/Queen Creek and Cooper Road/ Chandler Boulevard intersections.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$529,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$6,000 per year start in FY 2026-27.

General Government (Airport)

Airfield Lighting Improve/Runway 4L/22R (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: One-time capital improvement

FY 2024-25 Funding: \$2,428,001

Funding Source: Airport Operating
Capital Grants - ADOT/FAA

Impact on Operating Budget: This project has no direct impact on the operating budget.

Annual Pavement Maintenance Management (6AI736)

Description: Funding is allocated for the annual maintenance and repair pavement program as required by FAA grant assurances including crack sealing, spall repair, and joint repair.

Project Type: Ongoing capital maintenance and repair

FY 2024-25 Funding: \$370,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Install REILS Runway 4L-22R (6AI753)

Description: Funding is allocated for the installation of runway end identifier lights on 4L-22R.

Project Type: One-time capital improvement

FY 2024-25 Funding: \$202,500

Funding Source: Capital Grants - FAA

Impact on Operating Budget: This project has no direct impact on the operating budget.

West Airport Facilities Upgrade (6AI755)

Description: Funding is allocated for the improvements to the Airport Garage, the tower parking lot, and the Aircraft Observation Area

Project Type: One-time capital improvement

FY 2024-25 Funding: \$3,900,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Hangar Maintenance Program (6AI769)

Description: Funding is allocated for a hangar maintenance program.

Project Type: Ongoing capital improvements

FY 2024-25 Funding: \$50,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Hangar Area Pavement Reconstruction (6AI770)

Description: Funding is allocated for hangar area pavement reconstruction.

Project Type: One-time capital maintenance and repair

FY 2024-25 Funding: \$4,160,000

Funding Source: Airport Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government (Cultural Development)

Center For The Arts Facilities Improvements (6CA551)

Description: Funding is allocated to purchase two new Aerial Man Lifts and a Rigging Control System as well as the replacement of the Marquee and Screen.

Project Type: One-time capital acquisition

FY 2024-25 Funding: \$700,000

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 maintenance and repair

FY 2024-25 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.

Boston Street Improvements (6CA667)

Description: Funding is allocated to reimburse the developer for the construction of Boston Street from Dakota Street to Essex Street. Improvements include road work, curbing, sidewalks, landscaping, and to provide entry access to San Marcos neighborhood and development to the west.

Project Type: One-time capital improvement

FY 2024-25 Funding: \$750,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Downtown Alley Projects (6CA671)

Description: Funding is allocated for Wall Street Alley and Hall Way Alley improvements including curbing, portland cement concrete, landscaping, hardscape, lighting, pavement, sidewalks, utility relocations in the alleys, and the addition of on-street parking space o

Project Type: One-time capital maintenance and repair

FY 2024-25 Funding: \$3,308,000

Funding Source: General Government Capital Projects
Streets General Obligation Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

Downtown Wayfinding Signage (6CA673)

Description: Funding is allocated for the installation of 32 pedestrian and vehicular signage throughout the downtown area.

Project Type: One-time capital improvement

FY 2024-25 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

Existing Neighborhood Park Improvements/Repairs (6PR049)

Description: Funding is allocated for neighborhood park improvements to Los Altos, Pine Shadows, Fox Crossing and Windmill West parks which can include the renovation of amenities such as playgrounds, sport courts, irrigation, ramadas, and landscaping as well as the installation of swing slide mats at approximately 20 playgrounds.

Project Type: Ongoing capital improvements

FY 2024-25 Funding: \$1,037,000

Funding Source: General Government Capital Projects
Park General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$20,000 per year start in FY 2024-25.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for community park improvements including sidewalk improvements at Pima Park, a Veterans recognition wall at the Veterans Memorial, playground wear mats, and the design and installation of practice field lighting at two parks to be determined

Project Type: Ongoing capital improvements

FY 2024-25 Funding: \$2,237,000

Funding Source: Parks General Obligation Bonds

Impact on Operating Budget: Ongoing O&M expenses of \$345,000 per year start in FY 2024-25.

Existing Community/Recreation Centers Improvements/Repairs (6PR630)

Description: Funding is allocated for various improvements and/or renovations to the City's recreational facilities including improvements to the Nature Center, Tumbleweed Recreation Center, Tumbleweed Tennis Center, Desert Oasis Aquatic Center, Hamilton Aquatic Center, Mesquite Groves Aquatic Center, and the Nozomi Aquatic Center. Improvements include equipment replacements, lighting upgrades, play structure slide replacement, filter sand replacement, interior/exterior painting, and AV system upgrades.

Project Type: Ongoing capital maintenance and repair

FY 2024-25 Funding: \$1,585,000

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: Ongoing capital acquisition

FY 2024-25 Funding: \$47,000

Funding Source: General Government Capital Projects

Impact on Operating Budget: This project has no direct impact on the operating budget.

Winn Park Site (6PR647)

Description:	Funding is allocated for the design of a new 3-acre neighborhood park.
Project Type:	Capital construction
FY 2024-25 Funding:	\$439,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$19,079 per year start in FY 2026-27.

Folley Pool Renovation (6PR650)

Description:	Funding is allocated for the design of the Folley Park Pool renovation.
Project Type:	Capital construction
FY 2024-25 Funding:	\$500,000
Funding Source:	Parks General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Aging Park Landscaping Revitalization (6PR654)

Description:	Funding is allocated to replenish granite gravel, trees, and shrubs in existing parks.
Project Type:	Ongoing capital improvements
FY 2024-25 Funding:	\$500,000
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 2024-25 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.

Parks Maintenance Equipment Replacement (6PR660)

Description:	Funding is allocated for the replacement of three chippers, a tractor, and two sports field groomers (bunker rakes)
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$361,000
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 2024-25 Funding:	\$3,935,300
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$127,838 per year start in FY 2024-25.

Traffic Signal Additions (6DS322)

Description:	Funding is allocated for the design of traffic signal additions.
Project Type:	One-time capital maintenance and repair
FY 2024-25 Funding:	\$110,200
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Traffic Management Center (6DS736)

Description:	Funding is allocated for equipment replacements and the design of a new Traffic Management Center.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$1,063,000
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 2024-25 Funding:	\$9,422,000
Funding Source:	General Government Capital Projects Solid Waste Operating Wastewater Operating Water Operating
Impact on Operating Budget:	Ongoing O&M expenses of \$1,642,325 per year start in FY 2024-25.

Microsoft Office 365 (6IT093)

Description:	Funding is allocated for Microsoft Unified support that provides unlimited access to Microsoft Technical support including a dedicated technical manager for all Microsoft software
Project Type:	One-time professional services
FY 2024-25 Funding:	\$150,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

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 2024-25 Funding:	\$647,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$39,302 per year start in FY 2024-25.

Collaborative Mobility (6IT104)

Description:	Funding is allocated for video conference room upgrades.
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$955,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$276,000 per year start in FY 2024-25.

Vulnerability Scanner for Water/Wastewater ICS/SCADA (6IT111)

Description:	Funding is allocated security vulnerability scanning solution which will enable the city to quickly identify vulnerabilities and threats to our water and wastewater ICS/SCADA systems.
Project Type:	One-time hardware/software acquisition and development costs
FY 2024-25 Funding:	\$62,000
Funding Source:	Wastewater Operating Water Operating
Impact on Operating Budget:	Ongoing O&M expenses of \$30,000 per year start in FY 2025-26.

Public Safety – Fire

Fire Emergency Vehicles Replacements (6FI641)

Description:	Funding is allocated for the replacement of one Battalion Command vehicle and one all-hazard ambulance.
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$575,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Public Safety – Police

Security Camera Replacement (6PD648)

Description:	Funding is allocated for the replacement of 105 security cameras at the Main Station.
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$246,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$5,000 per year start in FY 2024-25.

Forensic Services Facility (6PD652)

Description:	Funding is allocated for the design of the Forensic Services Facility.
Project Type:	Capital construction
FY 2024-25 Funding:	\$5,259,000
Funding Source:	General Government Capital Projects Public Safety General Obligation Bonds - Police
Impact on Operating Budget:	Ongoing O&M expenses of \$1,043,199 per year start in FY 2026-27.

Police Main Station Renovations (6PD653)

Description:	Funding is allocated for the reconfiguration of additional parking at the main station.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$95,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	Ongoing O&M expenses of \$168,860 per year start in FY 2028-29.

Radio Communication Equipment (6PD659)

Description: Funding is allocated for the purchase of handheld radios.
Project Type: One-time capital replacement
FY 2024-25 Funding: \$964,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses of \$14,430 per year start in FY 2024-25.

Backup Dispatch Consoles and Radio Repeater (6PD663)

Description: Funding is allocated for a dispatch console and a proxy server.
Project Type: One-time capital acquisition
FY 2024-25 Funding: \$250,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: Ongoing O&M expenses of \$40,771 per year start in FY 2024-25. One-time O&M expense of \$36,728 occur in FY 2024-25.

Property and Evidence Renovation (6PD665)

Description: Funding is allocated for a study for the renovation of the Property & Evidence Facility.
Project Type: One-time study
FY 2024-25 Funding: \$684,000
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 Improvements (6ST014)

Description: Funding is allocated for landscape upgrades in various areas throughout the City.
Project Type: One-time capital maintenance and repair
FY 2024-25 Funding: \$665,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions/Repairs (6ST051)

Description: Funding is allocated to inspect streetlight poles and replace or repair rusted streetlights.
Project Type: Ongoing capital maintenance and repair
FY 2024-25 Funding: \$800,000
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Repaving (6ST248)

Description:	Funding is allocated for street repaving and ADA route upgrades. Specific streets are evaluated based on known construction projects in the area and cost effectiveness (grouping streets together).
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$27,144,000
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.

Miscellaneous Storm Drain Improvements (6ST291)

Description:	Funding is allocated for repairs to storm drains, culverts, and pipes to correct localized drainage issues, mitigate ponding, or improve existing stormwater collection system components.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$150,000
Funding Source:	Stormwater General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Street Construction - Various Improvements (6ST303)

Description:	Funding is allocated for street projects that arise outside of the normal budget cycle to address safety and/or resident issues, or to allow participation in developer constructed improvements.
Project Type:	Ongoing capital maintenance and repair and/or new construction
FY 2024-25 Funding:	\$4,800,000
Funding Source:	Capital Grants Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Traffic Signals 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 2024-25 Funding:	\$2,480,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Chandler Heights Road (6ST692)

Description:	Funding is allocated for improvements to Chandler Heights Road from Gilbert road to Vista Drive. Improvements include additional traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, landscaping, storm drainage, traffic signals, and utility relocation. This is a supplemental request due to rising construction costs.
Project Type:	Capital construction
FY 2024-25 Funding:	\$2,752,200
Funding Source:	Arterial Street Impact Fees Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$33,700 per year start in FY 2025-26.

Lindsay Road (Ocotillo Rd to Hunt Hwy) (6ST693)

Description:	Funding is allocated for improvements to Lindsay Road from Ocotillo Road to Hunt Highway. Improvements include additional traffic lanes, bike lanes, sidewalks, curbs and gutters, street lighting, turn lanes, landscaping, storm drainage, traffic signals, and utility relocation.
Project Type:	Capital construction
FY 2024-25 Funding:	\$9,697,340
Funding Source:	Arterial Street Impact Fees Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$53,000 per year start in FY 2025-26.

Street Sweeper Replacements (6ST703)

Description:	Funding is allocated for the replacement of one street sweeper.
Project Type:	Ongoing capital replacements
FY 2024-25 Funding:	\$378,040
Funding Source:	Capital Grants 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 12 cameras at 3 signalized intersections.
Project Type:	Capital construction
FY 2024-25 Funding:	\$100,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Collector Street Improvements (6ST719)

Description:	Funding is allocated for improvements to collector streets including pavement, curb, gutter, sidewalk, streetlights, and utility relocations.
Project Type:	One-time capital maintenance and repair
FY 2024-25 Funding:	\$2,826,000
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses savings of \$11,520 per year start in FY 2025-26.

Ray Road/Dobson Road Intersection Improvement (6ST754)

Description:	Funding is allocated for the land acquisition for the Ray and Dobson Road intersection.
Project Type:	One-time capital maintenance and repair
FY 2024-25 Funding:	\$1,335,200
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	Ongoing O&M expenses of \$8,400 per year start in FY 2026-27.

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 2024-25 Funding:	\$995,900
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

City Owned Parking Lot Maintenance and Resurfacing Program (6ST777)

Description:	Funding is allocated for the assessment, preventative maintenance, and resurfacing of all City-owned asphalt paved surface parking lots.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$2,712,000
Funding Source:	General Government Capital Projects
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 2024-25 Funding:	\$1,257,300
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Turf to Xeriscape Program (6ST787)

Description:	Funding is allocated to convert approximately 56 acres of turf into xeriscape areas.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$2,798,900
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 2024-25 Funding:	\$269,000
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Large Equipment Replacement (6ST791)

Description:	Funding is allocated for the replacement of one dump truck and one bucket truck.
Project Type:	Ongoing capital replacements
FY 2024-25 Funding:	\$852,890
Funding Source:	General Government Capital Projects
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Public Works & Utilities (Solid Waste)

Solid Waste Services Improvements (6SW100)

Description:	Funding is allocated for various improvements, maintenance, and repairs at the Solid Waste Services Recycling-Solid Waste Collection Center.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$2,576,500
Funding Source:	Solid Waste Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Public Works & Utilities (Wastewater)

Sewer Assessment and Rehabilitation (6WW266)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within the City’s collection system.

Project Type: Ongoing capital maintenance and repair

FY 2024-25 Funding: \$2,200,000

Funding Source: Wastewater Bonds

Impact on Operating Budget: This project has no direct impact on the operating budget.

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 2024-25 Funding: \$281,000

Funding Source: Wastewater Operating

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvement (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 2024-25 Funding: \$19,090,000

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 Improvement (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 2024-25 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.

Intel Ocotillo Brine Reduction Facility Improvements (6WW686)

Description: Funding is allocated for repair, replacement, and/or rehabilitation of the facility. All projects in this program are reimbursed by Intel Corporation.

Project Type: One-time capital improvement

FY 2024-25 Funding: \$1,500,000

Funding Source: Wastewater Industrial Process Treatment

Impact on Operating Budget: This project has no direct impact on the operating budget.

Reclaimed Water Infrastructure Improvement (6WW687)

Description:	Funding is allocated to add or rehabilitate reuse reservoirs, pumping systems, and distribution pipes.
Project Type:	Ongoing capital improvements
FY 2024-25 Funding:	\$109,000
Funding Source:	Wastewater Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Santan Freeway Redundant 66-inch Sewer Line (6WW694)

Description:	Funding is allocated for the rehab on the 66" sewer main on Price Road from Loop 202 to south of Queen Creek Road.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$10,850,000
Funding Source:	Wastewater Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Public Works & Utilities (Water)

Main and Valve Replacements (6WA023)

Description:	Funding is allocated for replacement of water mains that are susceptible to main breaks and broken or inoperable water valves.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$1,610,000
Funding Source:	Water Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Well Construction/Rehabilitation (6WA034)

Description:	Funding is allocated to construct new or rehabilitate existing groundwater wells.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$879,000
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.

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 2024-25 Funding:	\$1,140,000
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 2024-25 Funding:	\$31,050,000
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 Improvement (6WA230)

Description:	Funding is allocated for pump, motor, and drive unit replacements at various booster stations.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$1,420,000
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 2024-25 Funding:	\$1,890,000
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 2024-25 Funding:	\$566,000
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 2024-25 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 is allocated for replacement of customer's water meters with a lifecycle greater than 15 years.
Project Type:	Ongoing capital maintenance and repair
FY 2024-25 Funding:	\$3,260,000
Funding Source:	Water Bonds Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Water Quality Equipment (6WA676)

Description:	Funding is allocated the replacement of an Inductively Coupled Plasma Mass Spectrometer.
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$217,000
Funding Source:	Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Automatic Meter Infrastructure (AMI) (6WA677)

Description:	Funding is allocated for the acquisition and installation of infrastructure and software systems needed to implement the AMI system.
Project Type:	One-time capital acquisition
FY 2024-25 Funding:	\$6,510,000
Funding Source:	Capital Grants Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Valve Exercising Equipment (6WA678)

Description:	Funding is allocated for valve operating equipment.
Project Type:	One-time capital replacement
FY 2024-25 Funding:	\$233,000
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 2024-25 Funding:	\$136,000
Funding Source:	Water Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Utility Emergency Operations Center (6WA690)

Description:	Funding is allocated for utility emergency operations center.
Project Type:	Capital construction
FY 2024-25 Funding:	\$1,061,000
Funding Source:	Water Operating Wastewater Operating
Impact on Operating Budget:	Ongoing O&M expenses of \$45,000 per year start in FY 2025-26.

Utility Building Improvements (6WA691)

Description:	Funding is allocated for improvements to the Utilities Administration Office.
Project Type:	One-time capital improvement
FY 2024-25 Funding:	\$170,000
Funding Source:	Water Operating Wastewater Operating
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Vactor Truck (6WA693)

Description: Funding is allocated to purchase a vactor truck.
Project Type: One-time capital acquisition
FY 2024-25 Funding: \$690,000
Funding Source: Water Operating
Impact on Operating Budget: Ongoing O&M savings of \$89,000 per year start in FY 2025-26.

Pecos Redundant 48-inch Transmission Main (6WA694)

Description: Funding is allocated for land acquisition.
Project Type: One-time capital improvement
FY 2024-25 Funding: \$110,000
Funding Source: Water Bonds
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	2020-21 Actual Expenditures	2021-22 Actual Expenditures	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget
General Government:							
Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	72,500
Center for the Arts	-	-	-	-	-	-	60,000
Downtown Redevelopment	-	-	-	-	-	-	24,000
Print, Mail, and Graphics	-	-	-	-	-	-	64,100
Buildings & Facilities	-	-	97,303	92,900	141,183	48,283	109,300
Fleet	-	-	-	-	-	-	11,000
Law	-	-	-	-	-	-	24,800
Transportation Policy	-	26,578	4,549	-	-	-	-
Total General Government	\$ -	\$ 26,578	\$ 101,852	\$ 92,900	\$ 141,183	\$ 48,283	\$ 365,700
Community Services							
Aquatics	\$ -	\$ -	42,066	62,000	62,000	-	94,700
Parks Maintenance and Operations	-	-	106,073	-	67,934	-	336,100
Recreation	-	-	29,200	-	39,920	-	-
Total Community Services	\$ -	\$ -	\$ 177,339	\$ 62,000	\$ 169,854	\$ -	\$ 430,800
Development Services							
Planning	\$ -	\$ -	33,759	-	-	-	-
Building Safety	-	26,922	67,518	35,100	35,100	31,230	-
Transportation Engineering	-	-	-	-	-	-	50,000
Engineering	-	65,589	35,796	-	-	-	-
Total Development Services	\$ -	\$ 92,512	\$ 137,073	\$ 35,100	\$ 35,100	\$ 31,230	\$ 50,000
Information Technology							
IT Service Delivery Mgmt & Admin	\$ -	\$ -	-	-	-	-	39,800
IT Infrastructure & Client Support	-	-	27,383	-	-	-	-
Total Information Technology	\$ -	\$ -	\$ 27,383	\$ -	\$ -	\$ -	\$ 39,800
Management Services							
Central Supply	\$ -	\$ -	-	-	54,145	54,145	-
Environmental Management	-	-	-	-	-	-	44,300
Non-Departmental	4,355,999	1,010,097	2,358,927	4,907,798	5,699,743	5,699,743	4,785,500
Total Management Services	\$ 4,355,999	\$ 1,010,097	\$ 2,358,927	\$ 4,907,798	\$ 5,753,888	\$ 5,753,888	\$ 4,829,800
Public Safety - Fire							
Administration	\$ -	\$ -	-	362,100	362,100	30,988	333,900
Total Public Safety - Fire	\$ -	\$ -	\$ -	\$ 362,100	\$ 362,100	\$ 30,988	\$ 333,900
Public Safety - Police							
Field Operations	\$ 2,079,878	\$ 680,088	\$ 1,077,402	\$ 5,068,400	\$ 6,281,835	\$ 1,073,608	\$ 4,016,080
Communications	8,712	495,121	261,046	-	-	-	-
Total Public Safety - Police	\$ 2,088,590	\$ 1,175,209	\$ 1,338,448	\$ 5,068,400	\$ 6,281,835	\$ 1,073,608	\$ 4,016,080
Public Works & Utilities							
Streets	\$ -	\$ -	43,451	165,100	165,100	-	300,200
Traffic Engineering	-	-	-	224,100	224,100	-	-
Utilities Administration	-	33,148	-	-	-	-	-
Solid Waste Division	-	-	35,342	102,200	170,062	86,468	157,700
Water Division	124,692	4,177	74,096	663,900	926,874	122,638	232,600
Wastewater Division	40,819	28,459	1,960	299,700	573,764	163,096	-
Total Public Works & Utilities	\$ 165,511	\$ 65,784	\$ 154,849	\$ 1,455,000	\$ 2,059,900	\$ 372,202	\$ 690,500
Grand Total	\$ 6,610,100	\$ 2,370,180	\$ 4,295,871	\$ 11,983,298	\$ 14,803,860	\$ 7,310,199	\$ 10,756,580

Capital Program Detail for FY 2024-25

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 2023-24 and for project funds that have not yet been expended or encumbered at the time of FY 2024-25 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 2023-24, the appropriation will be reduced in FY 2024-25.

General Government/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6GG631	Solar Energy	\$ -	\$ 283,763	\$ -	\$ 283,763
6GG670	Courts Building WIFI & Cabling	-	225,959	-	225,959
6GG672	Video Production Studio Digital Media Upgrade	253,388	6,561	-	259,949
6GG673	Courts Customer Service Enhancements	86,000	190,000	-	276,000
6GG674	Sustainability Programs	-	75,000	15,000,000	15,075,000
6GG675	Non-Emergency Communication Enhancements (311)	-	-	100,000	100,000
Total Capital Program Budgets		\$ 339,388	\$ 781,283	\$ 15,100,000	\$ 16,220,671
Lump Sum Contingency		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Non-CIP Capital Program		\$ -	\$ -	\$ 450,000	\$ 450,000
Total Capital Program Budgets		\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671
Fund					
401	General Government Capital Projects	\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671
Total Capital Program Funding		\$ 339,388	\$ 781,283	\$ 15,550,000	\$ 16,670,671

Building and Facilities Capital - 3210					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6BF628	Existing City Building Renovations/Repairs	\$ 2,931,847	\$ 1,810,476	\$ 6,150,000	\$ 10,892,323
6BF658	Facility & Parks Asphalt Maintenance	93,506	-	-	93,506
6BF659	Building Security Cameras	130,372	250,001	509,000	889,373
6BF665	Energy Management System Upgrades	107,425	-	-	107,425
6BF666	Police/Courts Security Fencing Upgrades	-	129,441	-	129,441
6BF669	Facility Key & Security Management System	-	136,000	-	136,000
6BF670	Space Utilization Improvements	61,070	820,930	891,000	1,773,000
6BF672	Buildings Security Enhancements	-	-	120,000	120,000
6BF673	Boys & Girls Club Tenant Improvement	-	1,300,000	-	1,300,000
Total Capital Program Budgets		\$ 3,324,220	\$ 4,446,848	\$ 7,670,000	\$ 15,441,068
Fund					
401	General Government Capital Projects	\$ 2,384,227	\$ 2,923,837	\$ 2,789,000	\$ 8,097,064
441	Public Facility Bonds	939,993	1,455,361	4,522,000	6,917,354
605	Water Operating	-	-	100,000	100,000
635	Airport Operating Enterprise	-	10,650	259,000	269,650
741	Medical Self Insurance	-	57,000	-	57,000
Total Capital Program Funding		\$ 3,324,220	\$ 4,446,848	\$ 7,670,000	\$ 15,441,068

Capital Budget

Economic Development Capital - 1550					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6GG620	Infill Incentive Plan	\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208
Total Capital Program Budgets		\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208
Fund					
401	General Government Capital Projects	\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208
Total Capital Program Funding		\$ -	\$ 1,556,208	\$ 500,000	\$ 2,056,208

Transportation Policy Capital - 3060					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6TP015	Bus Pullouts and Bus Stops	\$ 30,292	\$ 975,925	\$ 185,000	\$ 1,191,217
6TP707	Americans with Disabilities Act (ADA) Upgrades	161,867	1,103,347	600,000	1,865,214
6TP750	Frye Road Protected Bike Lanes	48,732	9,006,532	7,816,325	16,871,589
6TP752	Ashley Trail/Paseo Trail Connection	52,400	208,975	817,000	1,078,375
6TP753	Ocotillo Road Shared Use Path	-	162,000	-	162,000
6TP766	Hunt Highway Separated Bike Lanes/Traffic	-	66,010	-	66,010
6TP767	Kyrene Branch and Highline Canal Shared Use Paths	385,603	28,016	7,304,000	7,717,619
6TP768	Chandler Flex (formerly Price Road Flexible Transit)	-	150,000	-	-
6TP771	Bike Lane and Path Improvements	-	274,690	30,000	304,690
6TP772	Paseo Trail Crossing Improvements	-	-	529,000	529,000
Total Capital Program Budgets		\$ 678,894	\$ 11,975,495	\$ 17,281,325	\$ 29,935,714
Fund					
216	Local Transportation Assistance (LTAF)	\$ 30,292	\$ 994,210	\$ 185,000	\$ 1,209,502
401	General Government Capital Projects	161,867	3,157,035	1,203,100	4,522,002
411	Streets General Obligation Bonds	127,950	242,701	3,614,000	3,984,651
417	Capital Grants	358,785	7,581,549	12,279,225	20,219,559
Total Capital Program Funding		\$ 678,894	\$ 11,975,495	\$ 17,281,325	\$ 29,935,714

Capital Budget

City of Chandler
2024-25 Adopted Budget

Airport Capital - 4110

Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6AI238	Taxiway B Construction	\$ 193,494	\$ 1,987,416	\$ -	\$ 2,180,910
6AI661	AWOS Replacement	-	175,400	-	175,400
6AI702	Replace Tower Transceiver Radios	-	443,027	-	443,027
6AI728	Airfield Lighting Improve/Runway 4L/22R	-	-	2,428,001	2,428,001
6AI729	Wildlife Exclusion Perimeter Fence	15,152	71,899	-	87,051
6AI734	Hanger Electrical Rewiring	5,452	69,138	-	74,590
6AI735	Runway 4R/22L Extension Community Impact Study	-	998,633	-	998,633
6AI736	Annual Pavement Maintenance Management	20,102	-	370,000	390,102
6AI737	Rehabilitate Runway 4R/22L Pavement	110,848	5,993,520	-	6,104,368
6AI746	Airport Fuel Tank Relocation	81,251	492,735	-	573,986
6AI753	Install REILS Runway 4L-22R	-	898,410	202,500	263,162
6AI754	Airport Strategic Business Plan Study	-	125,000	-	118,913
6AI755	West Airport Facilities Upgrade	30,805	318,579	3,900,000	4,798,410
6AI756	Hangar Door Hardware and Repair	-	560,000	-	125,000
6AI760	Old Heliport Redevelopment	-	-	-	349,384
6AI767	Taxiway C Electrical and Lighting	-	-	-	560,000
6AI769	Hangar Maintenance Program	-	-	50,000	50,000
6AI770	Hangar Area Pavement Reconstruction	-	-	4,160,000	4,160,000
Total Capital Program Budgets		\$ 464,504	\$ 12,305,932	\$ 11,110,501	\$ 23,880,937
Fund					
417	Capital Grants	\$ 320,506	\$ 8,032,686	\$ 2,521,969	\$ 10,875,161
635	Airport Operating Enterprise	143,998	4,273,246	8,588,532	13,005,776
Total Capital Program Funding		\$ 464,504	\$ 12,305,932	\$ 11,110,501	\$ 23,880,937

Cultural Development Capital - 4320

Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6CA384	Museum	\$ -	\$ 136,926	\$ -	\$ 136,926
6CA551	Center For The Arts Facilities Improvements	35,763	245,092	700,000	980,855
6CA619	Downtown Redevelopment	70,469	734,632	600,000	1,405,101
6CA650	Dr. A.J. Chandler Park	-	826,048	-	826,048
6CA667	Boston Street Improvements	-	-	750,000	750,000
6CA669	Wall Street Improvements	1,310,191	487,702	-	1,797,893
6CA670	Tumbleweed Ranch	3,000	1,660,000	-	1,663,000
6CA671	Downtown Alley Projects	-	596,000	3,308,000	3,904,000
6CA778	City Hall Parking Lot and Alleyway	42,788	795,163	-	837,951
6CA672	Downtown Tree Grates & Landscaping Fencing	99,550	259,450	-	359,000
6CA673	Downtown Wayfinding Signage	-	156,000	120,000	276,000
6GG659	Downtown Parking	-	120,000	-	120,000
Total Capital Program Budgets		\$ 1,561,761	\$ 6,017,013	\$ 5,478,000	\$ 13,056,774
Fund					
401	General Government Capital Projects	\$ 1,498,452	\$ 2,760,846	\$ 2,607,040	\$ 6,866,338
411	Streets General Obligation Bonds	42,788	1,391,163	2,600,000	4,033,951
417	Capital Grant	-	371,286	157,000	528,286
420	Park Bonds	-	1,560,000	-	1,560,000
435	Museum Bonds	-	136,926	-	136,926
Total Capital Program Funding		\$ 1,561,761	\$ 6,017,013	\$ 5,478,000	\$ 13,056,774

Capital Budget

Cultural Development/Non-Departmental - 1291					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6GG659	Downtown Parking	\$ -	\$ 58,099	\$ -	\$ 58,099
Total Capital Program Budgets		\$ -	\$ 58,099	\$ -	\$ 58,099
Fund					
401	General Government Capital Projects	\$ -	\$ 58,099	\$ -	\$ 58,099
Total Capital Program Funding		\$ -	\$ 58,099	\$ -	\$ 58,099

Community Services - Parks/Recreation Capital - 4580					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6PR044	Tumbleweed Regional Park	\$ 16,699,993	\$ 12,225,499	\$ -	\$ 28,925,492
6PR049	Existing Neighborhood Park Improvements/Repairs	309,349	3,437,351	1,037,000	4,783,700
6PR389	Homestead North Park Site	-	264,473	-	264,473
6PR396	Mesquite Groves Park Site Phase I	51,680	2,425,902	-	2,477,582
6PR397	Snedigar Sportsplex	19,890	901,590	-	921,480
6PR398	Mesquite Groves Park Site Phase II	51,680	2,432,320	-	2,484,000
6PR399	Mesquite Groves Park Site Phase III	51,682	2,432,318	-	2,484,000
6PR530	Existing Community Park Improvements/Repairs	299,105	3,695,193	2,237,000	6,231,298
6PR629	Lantana Ranch Park Site	-	708,228	-	708,228
6PR630	Existing Community/Recreation Centers Improvements/Repairs	1,426,632	668,110	1,585,000	3,679,742
6PR633	Veterans' Memorial	35,077	780,868	-	815,945
6PR634	Fitness Equipment	-	5,098	47,000	52,098
6PR644	Parks Centralized Irrigation System Replacement	19,897	523,030	-	542,927
6PR645	Parks Strategic Master Plan	-	26,408	-	26,408
6PR647	Winn Park Site	-	-	439,000	439,000
6PR648	Library Facilities Improvements	120,061	1,259,106	-	1,379,167
6PR650	Folley Pool Renovation	-	-	500,000	500,000
6PR651	Tumbleweed Multi-Gen Expansion	13,550,382	4,702,102	-	18,252,484
6PR653	Gazelle Meadows Park	1,060,815	2,805,586	-	3,866,401
6PR654	Aging Park Landscaping Revitalization	4,200	929,554	500,000	1,433,754
6PR655	Existing Athletic Field Improvements/Repairs	32,859	4,222,305	500,000	4,755,164
6PR657	Athletic Field and Turf Maintenance Equipment	140,000	-	-	140,000
6PR658	Book/Tech Mobile Library Branch	634,519	-	-	634,519
6PR659	Equipment Boom Bucket Truck (Forestry)	-	14,813	-	14,813
6PR660	Parks Maintenance Equipment Replacement	-	-	361,000	361,000
Total Capital Program Budgets		\$ 34,507,821	\$ 44,459,854	\$ 7,206,000	\$ 86,173,675
Fund					
401	General Government Capital Projects	\$ 1,692,716	\$ 12,468,642	\$ 2,047,000	\$ 16,208,358
417	Capital Grants	500,000	1,043,934	-	1,543,934
420	Park Bonds	32,008,845	26,554,042	5,159,000	63,721,887
427	Parks SE Impact Fee	51,680	3,134,130	-	3,185,810
430	Library Bonds	120,061	1,259,106	-	1,379,167
836	Library Trust	134,519	-	-	134,519
Total Capital Program Funding		\$ 34,507,821	\$ 44,459,854	\$ 7,206,000	\$ 86,173,675

Capital Budget

Development Services Capital - 1560					
Program #	Program Name	<i>Carryforward Appropriation</i>		<i>2024-25 New Appropriation</i>	<i>2024-25 Total Appropriation</i>
		Encumbered Purchase Orders	Unencumbered February 2024		
6DS099	Citywide Fiber Upgrades	\$ 2,295,021	\$ 3,182,656	\$ 3,935,300	\$ 9,412,977
6DS322	Traffic Signal Additions	138,722	2,928,124	110,200	3,177,046
6DS736	Traffic Management Center	123	112,765	1,063,000	1,175,888
Total Capital Program Budgets		\$ 2,433,866	\$ 6,223,545	\$ 5,108,500	\$ 13,765,911
Fund					
401	General Government Capital Projects	\$ 296,151	\$ 3,719,808	\$ 5,108,500	\$ 9,124,459
411	Streets General Obligation Bonds	47,692	1,153,999	-	1,201,691
417	Capital Grants	2,090,023	1,349,738	-	3,439,761
Total Capital Program Funding		\$ 2,433,866	\$ 6,223,545	\$ 5,108,500	\$ 13,765,911

Information Technology Projects Capital - 1285						
Program #	Program Name	Carryforward Appropriation		2024-25	2024-25	
		Encumbered	Unencumbered	New	Total	
		Purchase Orders	February 2024	Appropriation	Appropriation	
6GG617	Information Technology Project Program	\$ -	\$ 85,551	\$ 9,422,000	\$ 9,507,551	
6IC046	EDMS Upgrade	13,000	3,254	-	16,254	
6IC088	Project Management Consultants	1,273,013	43,856	-	1,316,869	
6IC095	Document Retention	50	2,303	-	2,353	
6IC101	Fire Records Management System	-	17,352	-	17,352	
6IC102	Fleet Management System	2,000	105,941	-	107,941	
6IC103	Electronic Agenda Management	-	38,000	-	38,000	
6IC110	Code Enforcement Case Management	-	2,784	-	2,784	
6IC112	Utility Billing Replatform	1,559,115	2,004,040	-	3,563,155	
6IC113	Call Center Enhancements	-	28,211	-	28,211	
6IC114	Smart City Initiatives	12,830	142,909	-	155,739	
6IC117	Aquatic Equipment Room Controllers	241	403	-	644	
6IC118	Drowning Detection	-	110,000	-	110,000	
6IC119	Weather Alert System	-	36,000	-	36,000	
6IC120	Electronic Plan Review	-	8,800	-	8,800	
6IC121	Budget Replacement Software	10,786	134,353	-	145,139	
6IC122	Compensation Management System	-	15,458	-	15,458	
6IC124	Digital Adoption Platform	56,941	600	-	57,541	
6IC125	Position Control (Implementation)	-	2,825	-	2,825	
6IC127	Citywide Multi-Factor Authentication	89,983	860,017	-	950,000	
6IC128	Benefits Administration Solution	707,325	197,842	-	905,167	
6IC129	Fire Alarm Panel Solution	-	81,000	-	81,000	
6IC131	Enterprise Resource Planning Analysis	406,992	-	-	406,992	
6IC132	Airport Control Tower Internet Access	60,089	39,911	-	100,000	
6IC133	Mobile Operations Tablets	-	10,000	-	10,000	
6IC134	Airfield Wi-Fi Emitters	-	50,000	-	50,000	
6IC135	Online Event Application & Management	-	120,000	-	120,000	
6IC136	DEI Assessment for Supporting Technology	-	100,000	-	100,000	
6IC138	Automate ITUP Intake Form	-	192,000	-	192,000	
6IC139	Vendor Management	-	100,000	-	100,000	
6IC140	Contract Lifecycle Management	-	82,000	-	82,000	
6IC141	ERP Replacement	-	2,000,000	-	2,000,000	
6IC142	Risk Master Upgrade/Replacement	-	125,000	-	125,000	
000000	ITOC Contingency	-	908,338	-	908,338	
Total Capital Program Budgets		\$ 4,192,365	\$ 7,648,748	\$ 9,422,000	\$ 21,263,113	
Fund						
401	General Government Capital Projects	\$ 2,633,250	\$ 5,603,943	\$ 8,822,000	\$ 17,059,193	
605	Water Operating	811,070	617,664	266,700	1,695,434	
615	Wastewater Operating	448,827	918,024	199,980	1,566,831	
625	Solid Waste Operating	299,218	509,117	133,320	941,655	
Total Capital Program Funding		\$ 4,192,365	\$ 7,648,748	\$ 9,422,000	\$ 21,263,113	

Capital Budget

Information Technology Capital - 1287

Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6IT082	Voice and Data Convergence	\$ 136,051	\$ 88,982	\$ -	\$ 225,033
6IT084	Redundant Internet Connectivity	-	15,669	-	15,669
6IT091	IT On-Demand Projects	-	29,184	-	29,184
6IT093	Microsoft Office 365	134,858	717,342	150,000	1,002,200
6IT095	Infrastructure Monitoring System	-	62,296	-	62,296
6IT096	City Hall Conference Room Technology Upgrades	26,017	-	-	26,017
6IT097	Citywide Technology Infrastructure	1,103,107	75,483	-	1,178,590
6IT098	Microsoft (SQL) Server Upgrade	-	14,115	-	14,115
6IT100	Mobility Pilot	-	215,193	-	215,193
6IT102	Wi-Fi Access Points	54,488	1,458,490	647,000	2,159,978
6IT103	Enterprise Backup and Recovery Upgrade	400,000	-	-	400,000
6IT104	Collaborative Mobility	94,491	750,312	955,000	1,799,803
6IT105	Inventory Control And Compliance	-	180,000	-	180,000
6IT106	Interface Replacement	-	300,000	-	300,000
6IT111	Vulnerability Scanner for Water/Wastewater ICS/SCADA	-	-	62,000	62,000
Total Capital Program Budgets		\$ 1,949,012	\$ 3,907,066	\$ 1,814,000	\$ 7,670,078
Fund					
401	General Government Capital Projects	\$ 1,949,012	\$ 3,515,564	\$ 1,752,000	\$ 7,216,576
605	Water Operating	-	161,205	31,000	192,205
615	Wastewater Operating	-	145,853	31,000	176,853
625	Solid Waste Operating	-	69,088	-	69,088
635	Airport Operating Enterprise	-	15,356	-	15,356
Total Capital Program Funding		\$ 1,949,012	\$ 3,907,066	\$ 1,814,000	\$ 7,670,078

Neighborhood Resources Capital - 1065

Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
3AZ001	Community Support Program	\$ -	\$ 74,487	\$ -	\$ 74,487
Total Capital Program Budgets		\$ -	\$ 74,487	\$ -	\$ 74,487
Fund					
417	Capital Grants	\$ -	\$ 74,487	\$ -	\$ 74,487
Total Capital Program Funding		\$ -	\$ 74,487	\$ -	\$ 74,487

Housing and Redevelopment Capital - 4651

Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
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

Fire Department Capital - 2250					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6FI641	Fire Emergency Vehicles Replacements	\$ -	\$ 950,934	\$ 575,000	\$ 1,525,934
6FI643	Dual Band Radios	4,570	3,473	-	8,043
6FI647	Personal Protective Clothing Replacement	6,037	180,501	-	186,538
6FI649	Rebuild Fire Station #282	1,530,204	26,773	-	1,556,977
6FI657	Fire Mobile Command Vehicle	1,636,410	-	-	1,636,410
Total Capital Program Budgets		\$ 3,177,221	\$ 1,161,681	\$ 575,000	\$ 4,913,902
Fund					
401	General Government Capital Projects	\$ 1,182,690	\$ 1,161,529	\$ 575,000	\$ 2,919,219
417	Capital Grants	680,000	-	-	680,000
470	Public Safety Bonds - Fire	1,314,531	152	-	1,314,683
Total Capital Program Funding		\$ 3,177,221	\$ 1,161,681	\$ 575,000	\$ 4,913,902

Police Department Capital - 2100					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6PD606	Records Management System	\$ 17,030	\$ -	\$ -	\$ 17,030
6PD646	Public Safety Training Center	44,691	1,297	-	45,988
6PD648	Security Camera Replacement	-	-	246,000	246,000
6PD651	Police Work Area & Storage Renovation	376,362	3,560	-	379,922
6PD652	Forensic Services Facility	87,471	-	5,259,000	5,346,471
6PD653	Police Main Station Renovations	-	215,534	95,000	310,534
6PD659	Radio Communication Equipment	20	12,089	964,000	976,109
6PD660	Police Emergency Vehicle Replacements	920,593	142,355	-	1,062,948
6PD662	Detention Facility	25,654	-	-	25,654
6PD663	Backup Dispatch Consoles and Radio Repeater	173,453	64,697	250,000	488,150
6PD664	Command Central Aware Platform	251,805	64,195	-	316,000
6PD665	Property and Evidence Renovation	-	-	684,000	684,000
Total Capital Program Budgets		\$ 1,897,079	\$ 503,727	\$ 7,498,000	\$ 9,898,806
Fund					
401	General Government Capital Projects	\$ 1,547,212	\$ 288,193	\$ 2,239,000	\$ 4,074,405
460	Public Safety Bonds - Police	349,867	215,534	5,259,000	5,824,401
Total Capital Program Funding		\$ 1,897,079	\$ 503,727	\$ 7,498,000	\$ 9,898,806

Capital Budget

Public Works & Utilities - Streets/Traffic Capital - 3310						
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation	
		Encumbered Purchase Orders	Unencumbered February 2024			
6ST011	Stormwater Management Master Plan	\$ 609,668	\$ 20,001	\$ -	\$ 629,669	
6ST014	Landscape Improvements	605,000	1,501	665,000	1,271,501	
6ST051	Streetlight Additions/Repairs	386,824	1,746,087	800,000	2,932,911	
6ST248	Street Repaving	29,809,605	3,792,293	27,144,000	60,745,898	
6ST291	Miscellaneous Storm Drain Improvements	2,191	200,940	150,000	353,131	
6ST303	Street Construction - Various Improvements	397,692	2,694,941	4,800,000	7,892,633	
6ST322	Traffic Signals Improvements and Repairs	66,030	678,544	2,480,000	3,224,574	
6ST641	Ocotillo Road (Cooper Rd to 148th St)	528,298	-	-	528,298	
6ST652	Wall Repairs	95,000	-	-	95,000	
6ST661	Detroit Basin Storm Drain Improvements	7,314,601	5,130,267	-	12,444,868	
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	62,029	-	-	62,029	
6ST692	Chandler Heights Road	10,463,946	11,393,118	2,752,200	24,609,264	
6ST693	Lindsay Road (Ocotillo Rd to Hunt Hwy)	439,278	28,111,094	9,697,340	38,247,712	
6ST697	Boston Street (Oregon St - Essex St)	-	902,000	-	902,000	
6ST702	Washington Street Improvements	132,392	398,039	-	530,431	
6ST703	Street Sweeper Replacements	348,827	-	378,040	726,867	
6ST705	LED Street Light Upgrade/Conversion	590,216	641,807	-	1,232,023	
6ST707	Americans with Disabilities Act (ADA) Upgrades	-	111,404	-	111,404	
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641	
6ST714	Signal Detection Cameras	2,077,206	1,284,260	100,000	3,461,466	
6ST715	Bucket Truck Replacements	634,407	8,207	-	642,614	
6ST718	City Gateways	-	91,878	-	91,878	
6ST719	Collector Street Improvements	-	-	2,826,000	2,826,000	
6ST724	Streets Hot Asphalt Patch Truck Replacements	264,139	-	-	264,139	
6ST734	Streets Gannon Tractor/Trailer Replacement	23,898	-	-	23,898	
6ST743	Collector St Improvements - Armstrong Way	98,120	512,351	-	610,471	
6ST746	Alma School Road (Pecos Rd to Germann Rd)	-	29,070	-	29,070	
6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	-	1,414,951	-	1,414,951	
6ST754	Ray Road/Dobson Road Intersection Improvement	1,100,911	117,246	1,335,200	2,553,357	
6ST755	Hamilton Street (Appleby Dr to Carob Dr)	166,268	6,950,501	-	7,116,769	
6ST764	Dobson Road Intel Driveways	652,301	67,133	-	719,434	
6ST765	Cooper Road/Insight Loop Extension	-	13,468,921	-	13,468,921	
6ST773	Boston Street Improvements	2,264,552	364,159	-	2,628,711	
6ST775	Alley Repaving	546,228	-	995,900	1,542,128	
6ST776	Union Pacific Railroad/Willis Road Improvements	76,626	142,435	-	219,061	
6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	230,895	525,858	2,712,000	3,468,753	
6ST779	Delaware Street Parking Lot	135,445	798,583	-	934,028	
6ST783	McQueen Road (Warner Rd to Ray Rd)	-	357,000	-	357,000	
6ST786	Arizona Avenue/Warner Road Intersection	-	256,500	1,257,300	1,513,800	
6ST787	Turf to Xeriscape Program	-	4,253,120	2,798,900	7,052,020	
6ST788	Railroad Quiet Zone Crossing Improvements	-	165,000	269,000	434,000	
6ST790	Unpaved Alley Program	78,155	3,220,430	-	3,298,585	
6ST791	Large Equipment Replacement	-	-	852,890	852,890	
Total Capital Program Budgets		\$ 60,200,748	\$ 90,060,280	\$ 62,013,770	\$ 212,274,798	

Capital Budget

Public Works & Utilities - Streets/Traffic Capital - 3310					
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
Fund					
215	Highway User Revenue (HURF)	\$ 11,094,956	\$ 1,780,140	\$ 8,000,000	\$ 20,875,096
401	General Government Capital Projects	15,659,248	9,982,730	18,466,330	44,108,308
411	Streets General Obligation Bonds	13,650,842	24,697,527	20,094,000	58,442,369
412	Storm Sewer General Obligation Bonds	2,575,577	319,470	150,000	3,045,047
415	Arterial Street Impact Fees	6,871,877	24,744,904	10,996,940	42,613,721
417	Capital Grants	10,348,248	28,535,509	4,306,500	43,190,257
Total Capital Program Funding		\$ 60,200,748	\$ 90,060,280	\$ 62,013,770	\$ 212,274,798

Capital Budget

Public Works & Utilities - Solid Waste Capital - 3710					
Program #	Program Name	<i>Carryforward Appropriation</i>		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6SW100	Solid Waste Services Improvements	\$ 49,212	\$ 584,894	\$ 2,576,500	\$ 3,210,606
6SW497	Paseo Recreation Area Improvements	86,490	1,539,572	-	1,626,062
Total Capital Program Budgets		\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668
Fund					
625	Solid Waste Operating	\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668
Total Capital Program Funding		\$ 135,702	\$ 2,124,466	\$ 2,576,500	\$ 4,836,668

Public Works & Utilities - Wastewater Capital - 3910					
Program #	Program Name	<i>Carryforward Appropriation</i>		2024-25 New Appropriation	2024-25 Total Appropriation
		Encumbered Purchase Orders	Unencumbered February 2024		
6IC112	Utility Billing Replatform	-	\$ 57,120	-	\$ 57,120
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
6WW189	Effluent Reuse - Storage and Recovery Wells	12,918	4,217,025	-	4,229,943
6WW192	Effluent Reuse - Transmission Mains	51,045	712,099	-	763,144
6WW196	Collection System Facility Improvements	13,297,634	18,515,081	-	31,812,715
6WW266	Sewer Assessment and Rehabilitation	19,532,100	47,809,938	2,200,000	69,542,038
6WW332	Wastewater System Upgrades with Street Projects	86,243	3,165,642	281,000	3,532,885
6WW621	Water Reclamation Facility Improvement	12,946,052	9,551,202	19,090,000	41,587,254
6WW681	Ocotillo Brine Reduction Facility Improvement	-	-	500,000	500,000
6WW684	Advanced Wastewater Treatment	971	-	-	971
6WW685	Supervisory Control and Data Acquisitions	-	597,000	-	597,000
6WW686	Intel Ocotillo Brine Reduction Facility	2,528,859	340,438	1,500,000	4,369,297
6WW687	Reclaimed Water Infrastructure Improvement	-	-	109,000	109,000
6WW688	Utility Line Relocation	-	1,865,316	-	1,865,316
6WW689	Reclaimed Water Interconnect Facility	23,226,909	5,285,913	-	28,512,822
6WW690	Airport Water Reclamation/Ocotillo Water	19,070,126	32,203,848	-	51,273,974
6WW694	Santan Freeway Redundant 66-inch Sewer Line	-	-	10,850,000	10,850,000
Total Capital Program Budgets		\$ 90,752,857	\$ 124,460,622	\$ 34,530,000	\$ 249,743,479
Fund					
417	Capital Grants	-	\$ 3,000,000	-	\$ 3,000,000
605	Water Operating	-	197,000	-	197,000
610	Reclaimed Water SDF	30,437	216,091	-	246,528
611	Wastewater Bonds	18,362,715	39,408,450	21,290,000	79,061,165
615	Wastewater Operating	69,830,846	81,298,643	11,240,000	162,369,489
616	Wastewater Industrial Process Treatment	2,528,859	340,438	2,000,000	4,869,297
Total Capital Program Funding		\$ 90,752,857	\$ 124,460,622	\$ 34,530,000	\$ 249,743,479

Capital Budget

Public Works & Utilities - Water Capital - 3820						
Program #	Program Name	Carryforward Appropriation		2024-25 New Appropriation	2024-25 Total Appropriation	
		Encumbered Purchase Orders	Unencumbered February 2024			
6IC112	Utility Billing Replatform	\$ -	\$ 57,120	\$ -	\$ 57,120	
6WA023	Main and Valve Replacements	11,622,072	17,905,212	1,610,000	31,137,284	
6WA034	Well Construction/Rehabilitation	833,521	7,437,627	879,000	9,150,148	
6WA110	Water System Upgrades with Street Projects	1,606,205	438,159	1,140,000	3,184,364	
6WA210	Water Treatment Plant Improvements	16,508,737	16,261,469	31,050,000	63,820,206	
6WA230	Water Production Facility Improvement	4,644,759	5,059,914	1,420,000	11,124,673	
6WA334	Joint Water Treatment Plant	-	1,749,117	1,890,000	3,639,117	
6WA638	Water Rights Settlement	-	14,389,195	566,000	14,955,195	
6WA640	Well Remediation - Arsenic Systems	27,540	496,914	-	524,454	
6WA672	Water Purchases	-	209,000	109,000	318,000	
6WA673	Water Meter Replacements	43,870	355,931	3,260,000	3,659,801	
6WA676	Water Quality Equipment	-	250,000	217,000	467,000	
6WA677	Automatic Meter Infrastructure (AMI)	525,779	4,743,315	6,510,000	11,779,094	
6WA678	Valve Exercising Equipment	-	244,000	233,000	477,000	
6WA679	Water Acquisitions	-	3,959,497	-	3,959,497	
6WA688	Utility Line Relocation	-	1,002,945	-	1,002,945	
6WA689	Water Quality Compliance Program	471,696	5,834	136,000	613,530	
6WA690	Utility Emergency Operations Center	-	-	1,061,000	1,061,000	
6WA691	Utility Building Improvements	-	-	170,000	170,000	
6WA693	Vactor Truck	-	-	690,000	690,000	
6WA694	Pecos Redundant 48-inch Transmission Main	-	-	110,000	110,000	
Total Capital Program Budgets		\$ 36,284,179	\$ 74,565,249	\$ 51,051,000	\$ 161,900,428	
Fund						
417	Capital Grants	\$ 39,519	\$ 990,000	\$ 5,000,000	\$ 6,029,519	
601	Water Bonds	27,794,004	47,184,143	40,665,000	115,643,147	
603	Water System Development Fees	360,197	2,692,350	-	3,052,547	
605	Water Operating	8,090,459	23,698,756	4,876,600	36,665,815	
615	Wastewater Operating	-	-	509,400	509,400	
Total Capital Program Funding		\$ 36,284,179	\$ 74,565,249	\$ 51,051,000	\$ 161,900,428	

16 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 2024, the Planning Division estimates a population of 287,357. This growth created demand for infrastructure and capital projects. Residents 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 GOB, revenue bonds, and Excise Tax Revenue Obligations (ETRO), 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 (ETRO)	AAA*	Aaa*	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 residents.

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 \$272.7 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 bond sales the remaining authorization is \$272 million as shown in the table on the next page.

The City most recently sold \$117,415,000 in GO bonds and \$71,955,000 in Excise Tax Revenue Obligation bonds during FY 2023-24 to fund key infrastructure projects. Additionally, the City continually reviews outstanding debt for opportunities in the market to refund at lower interest costs. The City does not anticipate a bond sale for GO and Excise Tax Revenue Obligation Bonds in FY 2024-25.

Voter Authorization Summary

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2024-25	Total Remaining Authorization
Parks/Recreation	\$ 52,130,000	\$ -	\$ 52,130,000
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	-	41,010,000
Streets	98,681,000	-	98,681,000
Stormwater	624,000	-	624,000
Public Safety - Fire	15,181,000	-	15,181,000
Public Safety - Police	55,340,000	-	55,340,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 272,075,000	\$ -	\$ 272,075,000
Other Debt*			
Water	\$ -	\$ -	-
Wastewater	-	-	-
Total:	\$ -	\$ -	-

Debt Coverage

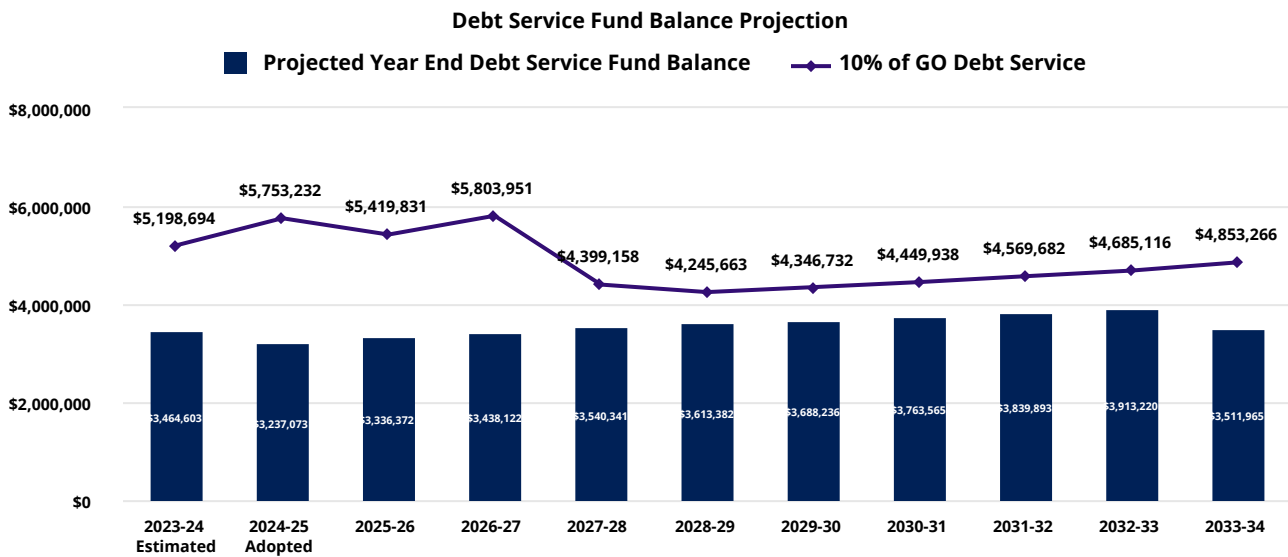
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in Budget Policies, Processes, and Decisions) which establishes good operating practices for adequate debt coverage. Projected debt coverage at the end of FY 2024-25 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2024-25	Coverage Met?
Water/Wastewater GO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.01x	Yes
ETRO Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	1.59x	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 5.3% growth in Limited Property Values in FY 2024-25; reduced to 5.0% growth starting in FY 2025-26; reduced to 4.5% growth in FY 2026-27; reduced to 4.0% growth in FY 2027-28; reduced to 3.5% growth in FY 2028-29, then reduced to 2.5% growth for the remaining years.

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.

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.

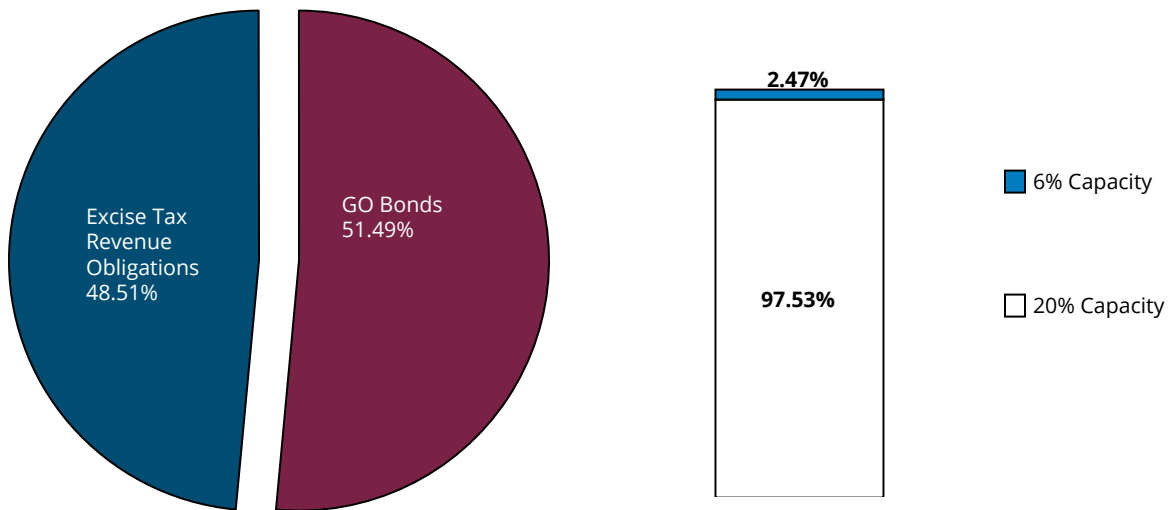
The City's available bonding capacity for FY 2024-25 is based on the 2024 Net Assessed Full Cash Property Valuation as shown below:

	20%	6%
2024 Net Assessed Full Cash Value	\$ 7,380,893,156	\$ 7,380,893,156
Legal Bond Limit	1,476,178,631	376,810,629
Outstanding Bonded Debt Previously Issued	(248,227,100)	(7,617,900)
Less: Excess Premium	(20,503,303)	(540,839)
Bonding Capacity Available	\$ 759,054,796	\$ 434,694,850
Percent of Capacity Available	82%	98%

⁽¹⁾ The net (or excess) premium reflected was utilized for project fund purposes and is being amortized according to A.R.S., Title 35, Chapter 3, Article 3, 35-457 (E).

Summary of Outstanding Bonds by Type

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 7,617,900	
20% Capacity	248,227,100	
Total General Obligation Bonds	\$ 255,845,000	51.49%
Excise Tax Revenue Obligations	240,995,000	48.51%
Total	\$ 496,840,000	100.00%



Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2024	2024-25		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2014	\$ 214,540,000	\$ 17,410,000	\$ 17,410,000	\$ 696,400	\$ 18,106,400
Refunding Series 2016	39,050,000	39,050,000	7,375,000	1,653,800	9,028,800
Series 2017	58,740,000	29,715,000	3,225,000	915,760	4,140,760
Series 2019	30,400,000	22,475,000	2,100,000	739,625	2,839,625
Series 2021	31,295,000	2,150,000	1,400,000	107,500	1,507,500
Refunding Series 2021	48,205,000	45,380,000	820,000	720,658	1,540,658
Total General Obligation Bonds	\$ 528,645,000	\$ 255,845,000	\$ 47,955,000	\$ 9,816,993	\$ 57,771,993
Excise Tax Revenue Obligations:*					
Enterprise Funds:					
Series 2015	\$ 66,660,000	\$ 46,625,000	\$ 3,390,000	\$ 1,473,575	\$ 4,863,575
Refunding Series 2016	19,510,000	11,185,000	2,555,000	559,250	3,114,250
Series 2017	36,220,000	29,855,000	1,305,000	1,117,150	2,422,150
Series 2019	13,000,000	6,705,000	1,565,000	335,250	1,900,250
Refunding Series 2021	85,460,000	81,670,000	5,755,000	1,587,356	7,342,356
Total Excise Tax Revenue Obligations	\$ 285,805,000	\$ 240,995,000	\$ 15,025,000	\$ 8,320,331	\$ 23,345,331
Total Bonded Debt & Obligations	\$ 814,450,000	\$ 496,840,000	\$ 62,980,000	\$ 18,137,324	\$ 81,117,324

* 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.

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2024.

**Annual Bond Obligation for All
Existing Bonds and Obligations⁽¹⁾**

Maturity Date ⁽²⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2025	\$ 62,980,000	\$ 18,137,324	\$ 81,117,324
July 1, 2026	61,370,000	15,610,312	76,980,312
July 1, 2027	52,095,000	13,674,003	65,769,003
July 1, 2028	62,125,000	11,356,038	73,481,038
July 1, 2029	36,485,000	9,445,983	45,930,983
July 1, 2030	39,345,000	8,218,198	47,563,198
July 1, 2031	37,925,000	6,831,580	44,756,580
July 1, 2032	37,215,000	5,533,853	42,748,853
July 1, 2033	33,675,000	4,298,201	37,973,201
July 1, 2034	26,710,000	3,138,125	29,848,125
July 1, 2035	17,925,000	2,021,650	19,946,650
July 1, 2036	10,030,000	1,340,000	11,370,000
July 1, 2037	9,685,000	892,500	10,577,500
July 1, 2038	9,275,000	463,750	9,738,750
TOTAL	\$ 496,840,000	\$ 100,961,517	\$ 597,801,517

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ 62,980,000	\$ 18,137,324	\$ 81,117,324
Maximum Requirement	2025	\$ 62,980,000	\$ 18,137,324	\$ 81,117,324

⁽¹⁾ Includes General Obligation, Excise Tax, and Improvement District Debt Obligations.

⁽²⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
6% Capacity Portion Outstanding**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2025	\$ 1,062,300	\$ 304,106	\$ 1,366,406
July 1, 2026	984,500	256,389	1,240,889
July 1, 2027	987,050	217,402	1,204,452
July 1, 2028	944,050	171,768	1,115,818
July 1, 2029	710,000	143,245	853,245
July 1, 2030	795,000	117,745	912,745
July 1, 2031	740,000	87,835	827,835
July 1, 2032	755,000	60,398	815,398
July 1, 2033	320,000	32,000	352,000
TOTAL	\$ 7,617,900	\$ 1,406,888	\$ 9,024,788

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ 1,062,300	\$ 304,106	\$ 1,366,406
Maximum Requirement	2025	\$ 1,062,300	\$ 304,106	\$ 1,366,406

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
20% Capacity Portion Outstanding**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2025	\$ 46,892,700	\$ 9,512,887	\$ 56,405,587
July 1, 2026	43,475,500	7,568,453	51,043,953
July 1, 2027	34,987,950	6,259,203	41,247,153
July 1, 2028	39,560,950	4,569,004	44,129,954
July 1, 2029	13,965,000	3,531,740	17,496,740
July 1, 2030	16,205,000	2,939,115	19,144,115
July 1, 2031	14,435,000	2,233,225	16,668,225
July 1, 2032	14,580,000	1,633,038	16,213,038
July 1, 2033	10,955,000	1,041,625	11,996,625
July 1, 2034	11,045,000	550,250	11,595,250
July 1, 2035	2,125,000	53,125	2,178,125
TOTAL	\$ 248,227,100	\$ 39,891,665	\$ 288,118,765

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ 46,892,700	\$ 9,512,887	\$ 56,405,587
Maximum Requirement	2025	\$ 46,892,700	\$ 9,512,887	\$ 56,405,587

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
Enterprise (20%) Supported**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
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	\$ 39,937,777	\$ 2,795,833	\$ 42,733,610

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ 9,979,977	\$ 1,164,418	\$ 11,144,395
Maximum Requirement	2028	\$ 11,123,610	\$ 194,663	\$ 11,318,273

⁽¹⁾ Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds
Ad Valorem Supported**

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2025	\$ 37,975,023	\$ 8,652,575	\$ 46,627,598
July 1, 2026	34,363,420	7,016,700	41,380,120
July 1, 2027	27,237,390	5,847,996	33,085,386
July 1, 2028	29,381,390	4,546,109	33,927,499
July 1, 2029	14,675,000	3,674,985	18,349,985
July 1, 2030	17,000,000	3,056,860	20,056,860
July 1, 2031	15,175,000	2,321,060	17,496,060
July 1, 2032	15,335,000	1,693,435	17,028,435
July 1, 2033	11,275,000	1,073,625	12,348,625
July 1, 2034	11,365,000	566,250	11,931,250
July 1, 2035	2,125,000	53,125	2,178,125
TOTAL	\$ 215,907,223	\$ 38,502,720	\$ 254,409,943

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ 37,975,023	\$ 8,652,575	\$ 46,627,598
Maximum Requirement	2025	\$ 37,975,023	\$ 8,652,575	\$ 46,627,598

⁽¹⁾ Actual payments are made one day prior to maturity date.

Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETROs) are backed by pledged revenue (but paid from dedicated Enterprise Funds’ user fees), do not affect the property tax rate, and are not subject to a statutory limitation on the amount of bonds that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt instruments, ETROs do not require voter authorization.

Pledged revenue may be derived from all unrestricted excise, transaction privilege, and business taxes, state shared sales and income taxes, franchise fees, and license and permit fees. The annual debt service payment is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

Maturity Date⁽¹⁾	Bonds Payable		Interest Payable		Fiscal Total
July 1, 2025	\$	15,025,000	\$	8,320,331	\$ 23,345,331
July 1, 2026		16,910,000		7,785,469	24,695,469
July 1, 2027		16,120,000		7,197,398	23,317,398
July 1, 2028		21,620,000		6,615,266	28,235,266
July 1, 2029		21,810,000		5,770,998	27,580,998
July 1, 2030		22,345,000		5,161,338	27,506,338
July 1, 2031		22,750,000		4,510,520	27,260,520
July 1, 2032		21,880,000		3,840,418	25,720,418
July 1, 2033		22,400,000		3,224,576	25,624,576
July 1, 2034		15,345,000		2,571,875	17,916,875
July 1, 2035		15,800,000		1,968,525	17,768,525
July 1, 2036		10,030,000		1,340,000	11,370,000
July 1, 2037		9,685,000		892,500	10,577,500
July 1, 2038		9,275,000		463,750	9,738,750
TOTAL	\$	240,995,000	\$	59,662,964	\$ 300,657,964

	Year		Principal		Interest		Fiscal Total
This Year's Requirement	2025	\$	15,025,000	\$	8,320,331	\$	23,345,331
Maximum Requirement	2028	\$	21,620,000	\$	6,615,266	\$	28,235,266

⁽¹⁾ Actual payments are made one day prior to maturity date.

Improvement District Bonds

Improvement Districts are generally formed by property owners in a designated area within the City in which they must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner’s property. Improvement District bonds are secured by a lien on the property and improvements of all parcels of each district. The State does not require legal appropriation of funds for improvement districts. Improvement District bonds are typically issued to finance local streets, water, or sewer improvements, or to acquire an existing water or sewer operation.

There is no statutory debt limit or legal limit to the amount of improvement district bonds that may be issued.

Improvement District Bonds Outstanding

Maturity Date ⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
January 1, 2025	\$ -	\$ -	-
TOTAL	\$ -	\$ -	-

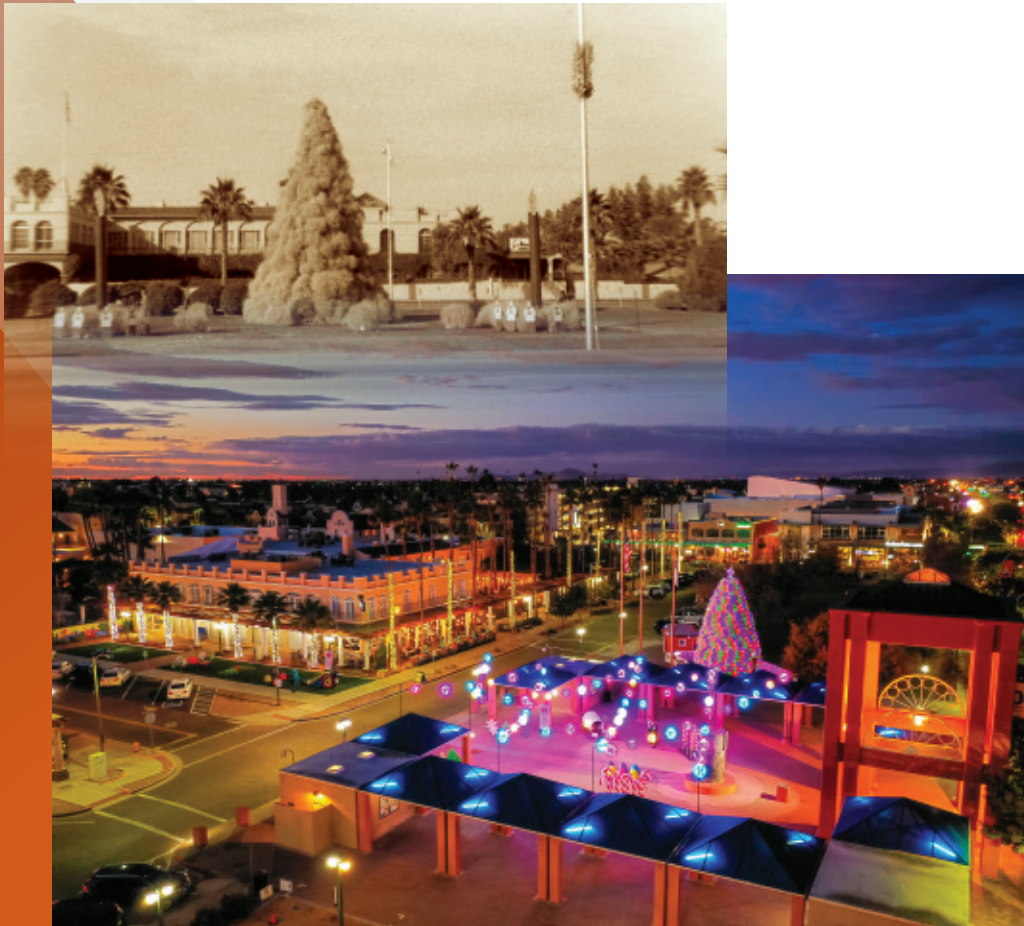
	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2025	\$ -	\$ -	-
Maximum Requirement	2025	\$ -	\$ -	-

⁽¹⁾ Actual payments are made one day prior to maturity date.

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Schedules and Terms

- Resolution Adopting the FY 2024-25 Budget
- Auditor General Summary Schedules
- FY 2024-25 Salary Plan
- Expenditure Categories
- Glossary of Terms/List of Acronyms



Thank you for investing your time in reviewing this year's Budget Book. Chandler's 2024-25 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 2022-23, adopted budget, adjusted budget, and estimated expenditures for FY 2023-24, and adopted budget for FY 2024-25.

Schedule 2 – Summary of Department Total FY 2024-25 Budget by Fund: A summary, by fund, of each department's FY 2024-25 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, 2025, 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, Fair Labor Standards Act (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 within the budget document.

RESOLUTION NO. 5801

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$1,629,072,684; 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) 2024-25; AND ADOPTING THE 2025-2034 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$2,488,884,031 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 13, 2024, 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 13, 2024, 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 Twenty-Nine Million, Seventy- Two Thousand, Six Hundred Eighty-Four Dollars ((\$1,629,072,684) for the City of Chandler for FY 2024-25; 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 2025-2034 CIP in the amount of \$2,488,884,031, 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.

Section 2. 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
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 13th day of June, 2024.

ATTEST:

Dana R. Dilling
CITY CLERK

Kevin Harthe
MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 5801 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a regular meeting held on the 13th day of June, 2024, and that a quorum was present thereat.

Dana R. Dilling
CITY CLERK

APPROVED AS TO FORM:

Daniel L Brown for
CITY ATTORNEY

JMB



City of Chandler, Arizona
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2024-25

Fiscal Year	S	C	H	FUNDS						Total All Funds
				General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds Available	Internal Service Funds	
2024	E	1		440,788,775	104,342,587	41,742,256	587,748,960	423,578,958	58,072,849	1,656,274,385
2024	E	2		365,203,467	58,359,668	40,842,543	73,579,161	160,530,013	50,211,235	748,726,087
2025		3		192,728,236	30,702,650	327,530	476,830,081	163,147,401	8,855,164	872,591,062
2025	B	4		8,624,326						8,624,326
2025	B	5				35,312,508				35,312,508
2025	C	6		351,077,193	67,590,250	787,560	44,017,491	216,185,794	32,886,500	712,544,788
2025	D	7		-	-	-	-	-	-	-
2025	D	8		-	-	-	-	-	-	-
2025	D	9		9,182,282	431,000	10,500,000	144,102,190	24,605,656	13,264,992	202,086,120
2025	D	10		169,743,695	135,483	-	17,100,714	15,083,675	22,553	202,086,120
2025										
		11								-
										-
										-
2025		12		391,868,342	98,588,417	46,927,598	647,849,048	388,855,176	54,984,103	1,629,072,684
2025	E	13		391,868,342	98,588,417	46,927,598	647,849,048	388,855,176	54,984,103	1,629,072,684

EXPENDITURE LIMITATION COMPARISON	2024	2025
1. Budgeted expenditures/expenses	1,656,274,385	1,629,072,684
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	1,656,274,385	1,629,072,684
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	1,656,274,385	1,629,072,684
6. EEC expenditure limitation	1,656,274,385	1,629,072,684

*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 2024-25**

	<u>2023-24 Fiscal Year</u>	<u>2024-25 Fiscal Year</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 22,839,839	\$ 23,732,076
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	\$ 8,582,038	\$ 8,624,326
Property tax judgment	-	-
B. Secondary property taxes	33,541,656	35,312,508
Property tax judgment	-	-
C. Total property tax levy amounts ⁽¹⁾	\$ 42,123,694	\$ 43,936,834
4. Property taxes collected*		
A. Primary property taxes		
(1) Current year's levy	\$ 8,582,038	
(2) Prior years' levies ⁽²⁾	50,000	
(3) Total primary property taxes	\$ 8,632,038	
B. Secondary property taxes		
(1) Current year's levy	\$ 33,541,656	
(2) Prior years' levies ⁽²⁾	200,000	
(3) Total secondary property taxes	\$ 33,741,656	
C. Total property taxes collected	\$ 42,373,694	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2226	0.2126
Property tax judgment	-	-
(2) Secondary property tax rate	0.87	0.87
Property tax judgment	-	-
(3) Total city/town tax rate	1.0926	1.0826
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 \$99,573 in 2023-24, \$109,396 in 2024-25 for primary property tax and under the Debt Service Funds in the amount of \$389,168 in 2023-24, and \$427,560 in 2024-25 for the secondary property tax.

(2) Amount budgeted for Prior Year Primary and Secondary Levies for 2023-24 \$250,000 and 2024-25 \$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 2024-25

Source of Revenues	Estimated Revenues 2023-24	Actual Revenues* 2023-24	Estimated Revenues 2024-25
General Fund			
Local Taxes			
Franchise Fees	\$ 3,471,000	\$ 3,550,000	\$ 3,650,000
Property Taxes (prior year's levies)	50,000	50,000	50,000
Transaction Privilege License Taxes/Fees	196,758,400	201,643,500	197,808,400
Licenses and Permits			
Building Division Permits	7,665,000	7,765,000	7,365,000
Miscellaneous Licenses	1,028,300	1,012,300	1,113,300
Intergovernmental			
State			
Smart and Safe Shared Revenue	1,100,000	1,100,000	1,308,000
State Shared Sales Taxes	39,000,000	40,500,000	41,500,000
Urban Revenue Sharing	74,000,000	74,148,000	60,100,000
County			
Auto Lieu Taxes	13,000,000	13,000,000	13,500,000
Charges for Services			
Engineering Fees	1,508,700	1,769,300	2,538,658
Library Revenues	321,500	329,800	334,800
Parks and Recreation Fees	3,342,086	3,499,848	3,597,350
Planning Fees	299,100	224,362	258,300
Public Safety Miscellaneous Revenue	5,949,502	6,386,250	7,016,200
Fines and Forfeits			
Court Fines	3,380,400	3,551,700	3,486,000
Library Fines	10,000	17,500	17,400
Miscellaneous Violation Fines	149,700	132,131	154,000
Interest on Investments			
Interest on Investments	3,818,000	4,150,900	3,777,000
Contributions			
Voluntary Contributions	99,573	99,573	109,396
Miscellaneous			
Leases	144,000	160,000	160,000
Other Receipts	1,922,401	2,052,646	2,556,889
Property Rentals	69,400	67,050	66,500
Sale of Fixed Assets	410,000	345,000	610,000
Total General Fund	\$ 357,497,062	\$ 365,554,860	\$ 351,077,193
Special Revenue Funds			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 750,000	\$ 750,000	\$ 750,000
Total Forfeiture Fund	\$ 750,000	\$ 750,000	\$ 750,000
Proposition 400 Fund			
Regional Transportation Sales Taxes	\$ 60,000	\$ -	\$ -
Interest on Investments	-	-	-
Total Proposition 400 Fund	\$ 60,000	\$ -	\$ -
Highway User Revenue Fund			
Highway Users Taxes	\$ 17,000,000	\$ 17,700,000	\$ 17,000,000
Interest on Investments	606,000	720,300	669,000
Other Receipts	-	-	-
Total Highway User Revenue Fund	\$ 17,606,000	\$ 18,420,300	\$ 17,669,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ 673,600	\$ 699,600	\$ 699,600
Bus Shelter Revenue	159,600	163,000	160,000
Interest on Investments	85,000	100,600	94,000
Other Receipts	-	-	-
Total Local Transportation Assistance Fund	\$ 918,200	\$ 963,200	\$ 953,600
Grant Funds			
Grants-In-Aid	\$ 20,037,400	\$ 10,000,000	\$ 5,102,000
Community Development Block Grant	5,680,000	5,680,000	3,280,000
Housing Urban Development	28,770,000	28,971,000	36,381,000
Public Housing Authority	3,075,000	3,075,000	3,075,000
Interest on Investments	154,000	173,800	165,000
Total Grant Funds	\$ 57,716,400	\$ 47,899,800	\$ 48,003,000

*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 2024-25

Source of Revenues	Estimated Revenues 2023-24	Actual Revenues* 2023-24	Estimated Revenues 2024-25
Special Revenue Funds - continued			
Expendable Trust Funds			
Library Trust	\$ 85,300	\$ 192,300	\$ 75,300
Museum Trust	1,100	1,000	50
Parks and Recreation Trust	119,300	49,400	131,300
Interest on Investments	8,000	8,400	8,000
Total Expendable Trust Funds	\$ 213,700	\$ 251,100	\$ 214,650
Total Special Revenue Funds	\$ 77,264,300	\$ 68,284,400	\$ 67,590,250
Debt Service Funds			
Property Taxes (prior year's levies)	\$ 200,000	\$ 200,000	\$ 200,000
Voluntary Contributions	389,168	389,168	427,560
Interest on Investments	175,000	165,300	160,000
Total Debt Service Funds	\$ 764,168	\$ 754,468	\$ 787,560
Capital Projects Funds			
System Development Fees			
Arterial Streets	\$ 6,000,000	\$ 3,000,000	\$ 3,000,000
Library	115,000	15,000	-
Parks	449,000	725,000	449,000
Public Building	277,000	175,000	277,000
Public Safety - Fire	553,000	300,000	553,000
Public Safety - Police	312,000	100,000	312,000
Wastewater	10,100,300	4,700,000	3,950,300
Water	6,300,000	3,175,000	3,400,000
Capital Grants	46,667,193	16,606,135	24,378,654
Capital Replacement	440,696	440,696	506,148
Interest on Investments	2,328,000	3,946,500	3,810,800
Municipal Arts Contributions	173,987	173,987	-
Sale of Fixed Assets	300,000	-	300,000
Vehicle Replacement	2,865,598	2,865,598	3,080,589
Total Capital Project Funds	\$ 76,881,774	\$ 38,667,549	\$ 44,017,491
Enterprise Funds			
Airport Services	\$ 984,988	\$ 1,166,000	\$ 1,217,988
Reclaimed Water Services	1,656,500	1,526,635	1,700,000
Solid Waste Services	18,751,994	19,302,848	19,334,816
Wastewater Services	157,550,949	107,638,614	129,984,062
Water Services	54,582,073	56,479,306	60,636,928
Interest on Investments	2,818,000	3,179,200	3,312,000
Total Enterprise Funds	\$ 236,344,504	\$ 189,292,603	\$ 216,185,794
Internal Service Funds			
Self-Insurance Premiums	\$ 33,055,000	\$ 31,154,800	\$ 30,942,500
Other Receipts	210,000	413,725	535,000
Interest on Investments	1,362,000	1,810,100	1,409,000
Total Internal Service Funds	\$ 34,627,000	\$ 33,378,625	\$ 32,886,500
Total All Funds	\$ 783,378,808	\$ 695,932,505	\$ 712,544,788

*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 2024-25**

Fund	Other Financing 2024-25		Interfund Transfers 2024-25	
	Sources	<Uses>	In	<Out>
General Fund				
General Fund	\$ -	\$ -	9,182,282	\$ 169,743,695
Total General Fund	\$ -	\$ -	9,182,282	\$ 169,743,695
Special Revenue Funds				
Proposition 400	\$ -	\$ -	\$ -	-
Highway User Revenue	-	-	-	133,747
Local Transportation Assistance	-	-	-	1,736
Housing	-	-	431,000	-
Total Special Revenue Funds	\$ -	\$ -	431,000	\$ 135,483
Debt Service Funds				
General Obligation Debt Service	\$ -	\$ -	10,500,000	\$ -
Total Debt Service Funds	\$ -	\$ -	10,500,000	\$ -
Capital Projects Funds				
General Government Capital Projects	\$ -	\$ -	138,980,900	\$ -
Arterial Street Impact Fees	-	-	-	10,000,000
Computer Replacement	-	-	4,621,290	-
Park Impact Fees	-	-	-	500,000
Public Building Impact Fees	-	-	-	100,000
Public Safety Impact Fees - Fire	-	-	-	350,000
Public Safety Impact Fees - Police	-	-	-	200,000
Reclaimed Water System Development Fees	-	-	-	500,000
Street Bonds	-	-	-	-
Wastewater System Development Fees	-	-	500,000	5,000,000
Water System Development Fees	-	-	-	450,714
Total Capital Projects Funds	\$ -	\$ -	144,102,190	\$ 17,100,714
Enterprise Funds				
Airport Operating	\$ -	\$ -	13,795,848	\$ 115,324
Reclaimed Water Operating	-	-	2,709,398	2,783,214
Solid Waste Operating	-	-	-	1,345,520
Wastewater Operating	-	-	6,260,896	4,464,800
Water Operating	-	-	1,839,514	5,672,987
Wastewater Industrial Process Treatment	-	-	-	701,830
Total Enterprise Funds	\$ -	\$ -	24,605,656	\$ 15,083,675
Internal Service Funds				
Self-Insurance Funds	\$ -	\$ -	13,264,992	\$ 22,553
Total Internal Service Funds	\$ -	\$ -	13,264,992	\$ 22,553
Total All Funds	\$ -	\$ -	202,086,120	\$ 202,086,120

SCHEDULE D

City of Chandler, Arizona
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2024-25

Fund/Department	Adopted Budgeted Expenditures/Expenses 2023-24	Expenditure/Expense Adjustments Approved 2023-24	Actual Expenditures/Expenses 2023-24	Budgeted Expenditures/Expenses 2024-25
General Fund				
City Clerk	\$ 836,937	\$ 240,609	\$ 1,066,872	\$ 1,491,484
City Magistrate	5,400,966	216,848	5,310,793	5,847,458
City Manager	20,359,467	1,216,153	19,371,904	21,407,302
Communications and Public Affairs	3,809,110	439,227	4,238,299	3,535,004
Community Services	33,452,125	2,456,451	35,249,926	34,953,712
Cultural Development	4,542,297	240,903	4,823,272	5,187,478
Development Services	10,980,344	451,996	11,108,056	13,044,834
Information Technology	21,304,000	2,852,635	23,131,898	24,028,446
Law	4,687,089	130,864	4,780,663	4,816,283
Management Services	8,188,881	333,091	8,283,849	8,924,130
Mayor and Council	1,262,159	36,740	1,235,651	1,288,723
Neighborhood Resources	6,700,823	3,499,582	8,146,922	10,262,729
Non-Departmental	100,261,981	(9,261,885)	76,319,517	29,419,697
Public Safety - Fire	44,819,411	3,730,244	48,826,048	48,798,146
Public Safety - Police	92,895,766	8,805,456	101,248,101	100,299,908
Public Works & Utilities	10,597,467	1,688,142	12,081,696	10,257,708
Contingency/Reserves	70,689,952	(17,427,025)	-	68,305,300
Total General Fund	\$ 440,788,775	\$ (349,969)	\$ 365,203,467	\$ 391,868,342
Special Revenue Funds				
Police Forfeiture Fund				
Public Safety - Police	\$ 750,000	\$ 42,944	\$ 627,831	\$ 750,000
Contingency/Reserves	33,000	(33,000)	-	51,000
Highway Users Revenue Fund				
Development Services	803,232	77,891	876,602	847,508
Public Works & Utilities	36,080,333	(4,433,426)	18,278,475	29,817,113
Non-Departmental	269,600	(114,518)	-	329,084
Contingency/Reserves	976,000	4,470,053	-	508,000
Local Transportation Assistance Fund				
City Manager	2,584,678	155,168	655,980	3,025,022
Public Works & Utilities	83,549	(83,549)	-	-
Non-Departmental	300	-	-	300
Contingency/Reserves	56,000	(56,000)	-	3,097,000
Grants In Aid Fund				
City Magistrate	-	539,502	348,490	-
City Manager	1,600,000	2,233,911	1,786,503	-
Community Services	40,000	1,021,443	192,123	-
Cultural Development	-	19,400	-	-
Development Services	-	680,030	450,081	-
Information Technology	-	3,506,653	2,078,094	-
Law	-	11,400	11,400	-
Management Services	-	569,288	-	-
Mayor & Council	-	76,912	-	-
Neighborhood Resources	-	4,696,246	3,960,278	-
Public Safety - Fire	-	700,805	606,249	-
Public Safety - Police	-	5,616,537	3,335,979	-
Public Works & Utilities	-	-	-	-
Non-Departmental	-	-	-	-
Contingency/Reserves	21,397,400	(11,958,924)	-	14,658,976
Community Development Block Grant Fund				
Neighborhood Resources	3,358,879	461,332	3,247,972	3,414,733
Contingency/Reserves	2,321,121	(425,000)	-	1,085,000
Housing and Urban Development Fund				
Neighborhood Resources	29,780,121	903,939	21,735,985	38,456,236
Non-Departmental	85,000	(51,353)	-	102,845
Contingency/Reserves	3,809,116	(441,902)	-	2,005,954
Expendable Trust Funds				
Community Services	251,925	85,000	142,126	325,429
Cultural Development	55,333	-	25,500	55,013
Non-Departmental	-	-	-	204
Contingency/Reserves	7,000	-	-	59,000
Total Special Revenue Funds	\$ 104,342,587	\$ 8,270,782	\$ 58,359,668	\$ 98,588,417

* 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 2024-25

Fund/Department	Adopted Budgeted Expenditures/Expenses 2023-24	Expenditure/Expense Adjustments Approved 2023-24	Actual Expenditures/Expenses 2023-24	Budgeted Expenditures/Expenses 2024-25
Debt Service Funds				
General Obligation Debt Service	\$ 41,367,104	\$ -	\$ 40,842,543	\$ 46,627,598
Contingency/Reserves	375,152	-	-	300,000
Total Debt Service Funds	\$ 41,742,256	\$ -	\$ 40,842,543	\$ 46,927,598
Capital Projects Funds				
City Manager	\$ 43,099,783	\$ (3,235,287)	\$ 3,867,336	\$ 56,864,799
Communications and Public Affairs	-	-	-	64,100
Community Services	93,519,617	(1,712,797)	10,754,715	86,469,956
Cultural Development	9,431,648	(270,562)	1,415,882	13,530,774
Development Services	11,481,720	(1,344,406)	1,476,033	13,815,911
Information Technology	16,459,914	(682,862)	1,575,283	24,315,569
Law	-	-	-	24,800
Management Services	-	54,145	54,145	44,300
Neighborhood Resources	78,658	(4,171)	-	74,487
Public Safety - Fire	13,587,335	(4,546,320)	3,708,621	5,247,802
Public Safety - Police	16,024,339	(2,249,399)	6,165,907	13,914,886
Public Works & Utilities	368,974,405	(40,552,970)	38,189,330	399,123,108
Non-Departmental	7,120,014	906,643	6,371,909	21,808,370
Contingency/Reserves	7,971,527	38,511,368	-	12,550,186
Total Capital Projects Funds	\$ 587,748,960	\$ (15,126,618)	\$ 73,579,161	\$ 647,849,048
Enterprise Funds				
City Manager	\$ 7,075,933	\$ (386,547)	\$ 1,762,304	\$ 14,865,390
Communications and Public Affairs	-	-	-	60,000
Information Technology	3,735,817	827,227	567,622	4,657,422
Public Works & Utilities	340,592,335	(6,041,136)	125,611,414	311,204,822
Non-Departmental	2,403,040	(551,010)	260,500	2,132,816
Contingency/Reserves	35,592,752	12,870,805	-	21,445,000
Debt Service	34,179,081	-	32,328,173	34,489,726
Total Enterprise Funds	\$ 423,578,958	\$ 6,719,339	\$ 160,530,013	\$ 388,855,176
Internal Service Funds				
Self-Insurance				
City Manager	\$ 2,095,590	\$ 452,373	\$ 2,432,015	\$ 2,089,278
Law	7,644,602	302,273	7,182,185	7,862,612
Management Services	7,881,095	80,083	8,086,557	1,302,011
Non-Departmental	34,235,600	82,577	32,510,478	34,204,502
Contingency/Reserves	6,215,962	(430,840)	-	9,525,700
Total Internal Service Funds	\$ 58,072,849	\$ 486,466	\$ 50,211,235	\$ 54,984,103
Total All Funds	\$ 1,656,274,385	\$ -	\$ 748,726,087	\$ 1,629,072,684

* 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 2024-25

Department/Fund	Adopted Budgeted Expenditures/Expenses 2023-24	Expenditure/Expense Adjustments Approved 2023-24	Actual Expenditures/Expenses* 2023-24	Budgeted Expenditures/Expenses 2024-25
City Clerk				
General Fund	\$ 836,937	\$ 240,609	\$ 1,066,872	\$ 1,491,484
Department Total	\$ 836,937	\$ 240,609	\$ 1,066,872	\$ 1,491,484
City Magistrate				
General Fund	\$ 5,400,966	\$ 216,848	\$ 5,310,793	\$ 5,847,458
Special Revenue Fund - Grant	-	539,502	348,490	-
Department Total	\$ 5,400,966	\$ 756,350	\$ 5,659,283	\$ 5,847,458
City Manager				
General Fund	\$ 20,359,467	\$ 1,216,153	\$ 19,371,904	\$ 21,407,302
Special Revenue Fund - LTAF	2,584,678	155,168	655,980	3,025,022
Special Revenue Fund - Grants	1,600,000	2,233,911	1,786,503	-
Capital Projects Fund - Gen Gov't Capital Project	18,005,557	(2,974,480)	2,347,902	14,675,274
Capital Projects Fund - Gen Gov't Capital Project	-	-	-	18,500
Capital Projects Fund - Fleet	92,900	48,283	48,283	174,300
Capital Projects Fund - Grants	21,988,310	(259,467)	1,273,763	31,094,720
Capital Projects Fund - Bonds	3,013,016	(49,623)	197,388	10,902,005
Enterprise Fund - Water	-	-	-	100,000
Enterprise Fund - Airport	7,075,933	(386,547)	1,762,304	14,765,390
Internal Service Fund - Self Insurance	2,095,590	452,373	2,432,015	2,089,278
Department Total	\$ 76,815,451	\$ 435,771	\$ 29,876,042	\$ 98,251,791
Communications and Public Affairs				
General Fund	\$ 3,809,110	\$ 439,227	\$ 4,238,299	\$ 3,535,004
Capital Projects Fund - Equipment	-	-	-	-
Capital Projects Fund - Equipment	-	-	-	64,100
Capital Projects Fund - Equipment	-	-	-	60,000
Department Total	\$ 3,809,110	\$ 439,227	\$ 4,238,299	\$ 3,659,104
Community Services				
General Fund	\$ 33,452,125	\$ 2,456,451	\$ 35,249,926	\$ 34,953,712
Special Revenue Fund - Grants	40,000	1,021,443	192,123	-
Special Revenue Fund - Trust	251,925	85,000	142,126	325,429
Capital Projects Fund - Gen Gov't Capital Project	10,024,324	8,205,731	2,033,592	16,208,358
Capital Projects Fund - Fleet	62,000	107,854	-	430,800
Capital Projects Fund - Grants	10,255,689	(8,711,755)	-	1,543,934
Capital Projects Fund - Bonds	69,971,387	(1,314,628)	8,714,705	65,101,054
Capital Projects Fund - Impact Fees	3,206,217	1	6,418	3,185,810
Department Total	\$ 127,263,667	\$ 1,850,097	\$ 46,338,890	\$ 121,749,097
Cultural Development				
General Fund	\$ 4,542,297	\$ 240,903	\$ 4,803,272	\$ 5,187,478
Special Revenue Fund - Grants	-	19,400	-	-
Special Revenue Fund - Grants	-	-	-	84,000
Special Revenue Fund - Trust	55,333	-	25,500	55,013
Capital Projects Fund - Gen Gov't Capital Project	5,358,705	(324,108)	775,299	6,866,338
Capital Projects Fund - Grants	528,286	92,536	432,223	459,559
Capital Projects Fund - Municipal Art	301,665	56,665	191,900	390,000
Capital Projects Fund - Bonds	3,242,992	(95,655)	16,460	5,730,877
Department Total	\$ 14,029,278	\$ (10,259)	\$ 6,244,654	\$ 18,773,265
Development Services				
General Fund	\$ 10,980,344	\$ 451,996	\$ 11,108,056	\$ 13,044,834
Special Revenue Fund - HURF	803,232	77,891	876,602	847,508
Special Revenue Fund - Grants	-	680,030	450,081	-
Capital Projects Fund - Gen Gov't Capital Project	4,406,781	(63,477)	327,345	9,124,459
Capital Projects Fund - Fleet	35,100	-	31,230	50,000
Capital Projects Fund - Grants	5,109,005	(844,695)	824,549	3,439,761
Capital Projects Fund - Bonds	1,930,834	(436,234)	292,909	1,201,691
Department Total	\$ 23,265,296	\$ (134,489)	\$ 13,910,772	\$ 27,708,253

* 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 2024-25

Department/Fund	Adopted Budgeted Expenditures/Expenses 2023-24	Expenditure/Expense Adjustments Approved 2023-24	Actual Expenditures/Expenses* 2023-24	Budgeted Expenditures/Expenses 2024-25
Information Technology				
General Fund	\$ 21,304,000	\$ 2,852,635	\$ 23,131,898	\$ 24,028,446
Special Revenue Fund - Grants	-	3,506,653	2,078,094	-
Capital Projects Fund - Gen Gov't Capital Project	16,459,914	(682,862)	1,575,283	24,275,769
Capital Projects Fund - Fleet	-	-	-	39,800
Enterprise Fund - Water	1,639,256	282,837	332,154	1,887,639
Enterprise Fund - Wastewater	1,327,351	326,634	141,281	1,743,684
Enterprise Fund - Solid Waste	753,854	217,756	94,187	1,010,743
Enterprise Fund - Airport	15,356	-	-	15,356
Department Total	\$ 41,499,731	\$ 6,503,653	\$ 27,352,897	\$ 53,001,437
Law				
General Fund	\$ 4,687,089	\$ 130,864	\$ 4,780,663	\$ 4,816,283
Special Revenue Fund - Grants	-	11,400	11,400	-
Special Revenue Fund - Grants	-	-	-	24,800
Internal Service Fund - Self Insurance	7,644,602	302,273	7,182,185	7,862,612
Department Total	\$ 12,331,691	\$ 444,537	\$ 11,974,248	\$ 12,703,695
Management Services				
General Fund	\$ 8,188,881	\$ 333,091	\$ 8,283,849	\$ 8,924,130
Special Revenue Fund - Grants	-	569,288	-	-
Capital Projects Fund - Fleet	-	54,145	54,145	44,300
Internal Service Fund - Self Insurance	100,382	1,998	99,900	111,884
Internal Service Fund - Uninsured Liability	7,780,713	78,085	7,986,657	1,190,127
Department Total	\$ 16,069,976	\$ 1,036,607	\$ 16,424,551	\$ 10,270,441
Mayor and Council				
General Fund	\$ 1,262,159	\$ 36,740	\$ 1,235,651	\$ 1,288,723
Special Revenue Fund - Grants	-	76,912	-	-
Department Total	\$ 1,262,159	\$ 113,652	\$ 1,235,651	\$ 1,288,723
Neighborhood Resources				
General Fund	\$ 6,700,823	\$ 3,499,582	\$ 8,146,922	\$ 10,262,729
Special Revenue Fund - Grants	33,119,000	6,073,115	28,944,235	41,852,631
Capital Projects Fund - Grants	78,658	(4,171)	-	74,487
Department Total	\$ 39,898,481	\$ 9,568,526	\$ 37,091,157	\$ 52,189,847
Non-Departmental - Includes Contingencies				
General Fund	\$ 170,951,933	\$ (26,688,910)	\$ 76,319,517	\$ 97,724,997
Special Revenue Fund - Police Forfeiture	33,000	(33,000)	-	51,000
Special Revenue Fund - HURF	1,245,600	4,355,535	-	837,084
Special Revenue Fund - LTAF	56,300	(56,000)	-	3,097,300
Special Revenue Fund - Grants	27,632,637	(12,888,777)	-	17,871,113
Special Revenue Fund - Trust	7,000	-	-	59,204
Debt Service - General Obligation	375,152	-	-	300,000
Capital Projects Fund - Gen Gov't Capital Project	2,212,216	6,878,391	634,285	16,728,770
Capital Projects Fund - Equip/Tech/Fleet	10,592,914	(2,399,363)	5,699,743	14,972,647
Capital Projects Fund - Grants	-	8,616,282	-	-
Capital Projects Fund - Municipal Art	31,000	(31,000)	-	230,000
Capital Projects Fund - Bonds	114,200	19,868,966	-	277,600
Capital Projects Fund - Impact/System Dev Fees	2,141,211	6,555,076	37,881	2,149,539
Enterprise Fund - Water	16,006,355	(3,996,306)	125,000	9,574,313
Enterprise Fund - Reclaimed Water	674,800	(84,806)	2,000	628,149
Enterprise Fund - Wastewater	17,605,237	16,269,429	112,000	9,772,704
Enterprise Fund - Solid Waste	3,527,300	(277,185)	20,500	3,484,884
Enterprise Fund - Airport	182,100	408,663	1,000	117,766
Internal Service Fund - Self Insurance	39,781,662	(324,710)	32,510,478	41,434,198
Internal Service Fund - Uninsured Liability	669,900	(93,894)	-	2,296,004
Department Total	\$ 293,840,517	\$ 16,078,391	\$ 115,462,404	\$ 221,607,272

* 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 2024-25

Department/Fund	Adopted Budgeted Expenditures/Expenses 2023-24	Expenditure/Expense Adjustments Approved 2023-24	Actual Expenditures/Expenses* 2023-24	Budgeted Expenditures/Expenses 2024-25
Public Safety - Fire				
General Fund	\$ 44,819,411	\$ 3,730,244	\$ 48,826,048	\$ 48,798,146
Capital Projects Fund - Fleet	362,100	-	30,988	333,900
Special Revenue Fund - Grants	-	700,805	606,249	-
Capital Projects Fund - Grants	1,340,000	-	-	680,000
Capital Projects Fund - Gen Gov't Capital Project	4,160,965	224,689	2,039,055	2,919,219
Capital Projects Fund - Bonds	7,724,270	(4,771,009)	1,638,578	1,314,683
Department Total	\$ 58,406,746	\$ (115,271)	\$ 53,140,918	\$ 54,045,948
Public Safety - Police				
General Fund	\$ 92,895,766	\$ 8,805,456	\$ 101,248,101	\$ 100,299,908
Special Revenue Fund - Police Forfeiture	750,000	42,944	627,831	750,000
Special Revenue Fund - Grants	-	5,616,537	3,335,979	-
Capital Projects Fund - Gen Gov't Capital Project	9,468,110	(3,181,882)	4,450,823	4,074,405
Capital Projects Fund - Equipment/Fleet	5,068,400	1,213,435	1,073,608	4,016,080
Capital Projects Fund - Bonds	1,487,829	(280,952)	641,476	5,824,401
Department Total	\$ 109,670,105	\$ 12,215,538	\$ 111,377,818	\$ 114,964,794
Public Works & Utilities				
General Fund	\$ 10,597,467	\$ 1,688,142	\$ 12,081,696	\$ 10,257,708
Special Revenue Fund - HURF	36,080,333	(4,433,426)	18,278,475	29,817,113
Special Revenue Fund - LTAF	83,549	(83,549)	-	-
Special Revenue Fund - Grants	-	-	-	-
Capital Projects Fund - Gen Gov't Capital Project	57,882,555	(13,197,970)	9,234,462	44,108,308
Capital Projects Fund - Fleet	1,455,000	604,900	372,202	690,500
Capital Projects Fund - Grants	57,555,608	(7,071,730)	6,408,873	52,219,776
Capital Projects Fund - Bonds	206,345,219	(14,889,394)	17,462,375	256,191,728
Capital Projects Fund - Impact/System Dev Fees	45,736,023	(6,069,117)	4,711,418	45,912,796
Enterprise Fund - Water	69,864,389	7,352,443	43,714,403	80,388,349
Enterprise Fund - Reclaimed Water	1,534,091	84,806	1,760,059	1,940,021
Enterprise Fund - Wastewater	247,601,930	(13,467,473)	61,804,803	205,000,978
Enterprise Fund - Solid Waste	21,591,925	59,429	18,332,149	23,875,474
Department Total	\$ 756,328,089	\$ (49,422,939)	\$ 194,160,915	\$ 750,402,751
Debt Service				
Debt Service - General Obligation	\$ 41,367,104	\$ -	\$ 40,842,543	\$ 46,627,598
Enterprise Fund - Water	15,749,298	-	14,191,205	15,469,937
Enterprise Fund - Wastewater	18,429,783	-	18,136,968	19,019,789
Department Total	\$ 75,546,185	\$ -	\$ 73,170,716	\$ 81,117,324
Total All Departments	\$ 1,656,274,385	\$ -	\$ 748,726,087	\$ 1,629,072,684

* 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 2024-25**

Fund	Full-Time Equivalent (FTE) 2025	Employee Salaries and Hourly Costs 2025	Retirement Costs 2025	Healthcare Costs 2025	Other Benefit Costs 2025	Total Estimated Personnel Compensation 2025
General Fund	1,475.940	\$ 164,113,110	\$ 38,945,588	\$ 21,159,160	\$ 17,886,071	\$ 242,103,929
Special Revenue Funds						
Highway Users Revenue	51.250	\$ 4,008,403	\$ 508,912	\$ 673,134	\$ 384,203	\$ 5,574,652
Local Transportation Assistance Grants	0.000	35,087	4,305	15,587	2,719	57,698
HOME Program	0.620	124,692	16,018	27,815	12,446	180,971
Community Development Block Grant	4.500	372,483	46,304	28,778	35,763	483,328
PHA Family Sites	6.000	455,393	54,122	79,454	43,185	632,154
PHA Elderly & Scattered Sites	3.450	269,162	30,975	51,347	25,883	377,367
PHA Management	5.350	562,279	69,170	81,344	52,809	765,602
PHA Family Self Sufficiency	2.000	163,375	20,697	36,218	16,253	236,543
PHA Section 8	4.300	325,038	39,342	56,351	31,640	452,371
PHA Capital Fund Program	-	23,598	912	1,140	1,894	27,544
Proceeds Reimbursement Projects	0.440	59,991	7,924	9,129	6,075	83,119
Museum Trust	-	1,182	46	57	88	1,373
Parks and Recreation Trust	-	4,802	186	232	454	5,674
Total Special Revenue Funds	77.910	\$ 6,405,485	\$ 798,913	\$ 1,060,586	\$ 613,412	\$ 8,878,396
Capital Projects Funds						
In-House Capital	18.800	\$ 2,060,893	\$ 261,533	\$ 222,443	\$ 178,256	\$ 2,723,125
Total Capital Projects Funds	18.800	\$ 2,060,893	\$ 261,533	\$ 222,443	\$ 178,256	\$ 2,723,125
Enterprise Funds						
Water Operating	99.190	\$ 9,269,794	\$ 1,142,919	\$ 1,461,494	\$ 860,345	\$ 12,734,552
Reclaimed Water Operating	6.060	492,474	63,359	69,289	48,020	673,142
Wastewater Operating	61.850	5,797,405	707,882	850,629	541,384	7,897,300
WW Industrial Process Treatment	18.000	1,677,411	208,861	236,035	165,104	2,287,411
Solid Waste Operating	22.000	1,553,005	194,986	347,157	130,713	2,225,861
Airport Operating	7.000	682,262	86,518	64,022	69,489	902,291
Total Enterprise Funds	214.100	\$ 19,472,351	\$ 2,404,525	\$ 3,028,626	\$ 1,815,055	\$ 26,720,557
Internal Service Funds						
Workers' Compensation Self Insurance	4.550	\$ 442,117	\$ 56,480	\$ 78,440	\$ 36,549	\$ 613,586
Insured Liability Self Insurance	4.000	426,112	54,030	65,824	34,906	580,872
Uninsured Liability Self Insurance	5.000	455,051	59,017	64,698	38,039	616,805
Short Term Disability Self Insurance	0.400	39,825	5,043	4,364	231,268	280,500
Medical Self Insurance	3.300	358,171	45,555	35,333	302,159	741,218
Total Internal Service Funds	17.250	\$ 1,721,276	\$ 220,125	\$ 248,659	\$ 642,921	\$ 2,832,981
Total All Funds	1,804.000	\$ 193,773,115	\$ 42,630,684	\$ 25,719,474	\$ 21,135,715	\$ 283,258,988

SCHEDULE G

Schedule 1

Total Expenditures and Budget by Fund

	Fund Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget
101	General Fund	\$ 290,449,961	\$ 440,788,775	\$ 440,438,806	\$ 365,203,467	\$ 391,868,342
202	Police Forfeiture	288,736	783,000	792,944	627,831	801,000
215	Highway User Revenue Fund	14,777,833	38,129,165	38,129,165	19,155,077	31,501,705
216	Local Transportation Assistance Fund	728,035	2,724,527	2,740,146	655,980	6,122,322
217	Operating Grants	19,439,544	23,037,400	30,750,603	12,769,197	14,658,976
218	HOME Program	285,565	4,580,000	4,580,032	3,144,044	4,165,361
219	Community Development Block Grant	2,547,171	5,680,000	5,716,332	3,247,972	4,499,733
224	PHA Family Sites	1,325,883	1,812,000	1,829,197	1,197,174	1,955,371
227	PHA Elderly and Scattered Site	679,516	1,360,000	1,391,049	871,768	1,373,190
230	PHA Management	636,238	744,485	744,485	44,038	790,402
232	PHA Family Self Sufficiency	185,407	223,374	223,374	-	236,543
233	Hsg Authority Section 8 Voucher	7,228,496	8,958,610	8,991,842	8,510,395	11,058,624
234	Capital Fund Program Grant	366,609	2,587,768	2,916,919	2,249,662	2,583,544
236	Proceeds Reinvestment Projects	305,530	10,408,000	10,408,023	5,718,904	15,402,000
240	Public Housing Grant Contingency	-	3,000,000	3,000,000	-	3,000,000
310	General Obligation Debt Service	40,656,425	41,742,256	41,742,256	40,842,543	46,927,598
401	General Government Capital Projects	32,964,456	127,979,127	122,863,159	23,418,046	138,980,900
402	Equipment Replacement	365,953	485,696	485,696	-	528,148
403	Technology Replacement	2,358,927	7,024,798	6,551,954	5,699,743	7,916,500
404	Vehicle Replacement	1,675,899	10,157,920	10,260,018	1,610,456	12,499,079
411	Streets General Obligation Bonds	7,736,199	49,795,302	49,795,302	5,485,331	67,839,962
412	Storm Sewer GO Bonds	247,854	3,371,243	3,371,243	318,551	3,049,147
415	Arterial Street Impact Fees	9,586,582	42,393,792	42,393,792	4,548,370	42,616,521
417	Capital Grants	15,868,793	96,855,556	88,672,556	8,939,408	89,512,237
420	Park Bonds	3,007,853	69,964,387	69,964,387	8,668,052	65,320,487
423	Municipal Arts Fund	106,672	332,665	358,330	191,900	620,000
424	Park System Impact Fees	2,071,891	26,000	26,001	-	-
425	Parks NW Impact Fees	2,630	51,000	52,000	1,696	46,000
426	Parks NE Impact Fees	2,630	1,600	2,280	1,696	1,400
427	Parks SE Impact Fees	2,630	3,193,828	3,194,802	8,114	3,187,210
430	Library Bonds	56,180	1,600,000	1,515,000	46,653	1,379,167
431	Library Impact Fees	8,870	102,000	102,317	4,308	5,400
433	Art Center Bonds	-	1,198	1,198	1,198	-
435	Museum Bonds	25,000	148,221	148,221	-	136,926
440	Public Building Impact Fees	8,870	180,000	180,000	3,708	177,000
441	Public Facility Bonds	-	2,601,200	2,601,200	124,646	6,917,354
460	Public Safety Bonds - Police	375,708	1,487,829	1,487,829	641,476	5,829,501
465	Police Impact Fees	9,249	66,000	66,000	3,751	112,000
470	Public Safety Bonds - Fire	7,273,193	7,724,270	7,724,270	1,638,578	1,367,183
475	Fire Impact Fees	9,249	203,000	203,000	3,751	207,000

Schedules and Terms

	Fund Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Adopted Budget
601	Water Bonds - Capital Projects	\$ 18,213,977	\$ 95,474,078	\$ 93,590,549	\$ 9,221,952	\$ 115,643,147
603	Water System Dev Fees	9,329	2,599,750	3,089,155	33,315	3,143,286
605	Water Operating	54,600,145	103,259,298	106,898,272	58,362,762	107,480,238
610	Reclaimed Water System Dev Fees	700,007	2,260,481	2,253,963	142,700	1,749,428
611	Wastewater Bonds - Capital Projects	2,057,781	61,662,019	61,662,019	2,817,454	79,061,165
612	Reclaimed Water Operating	1,586,782	2,208,891	2,208,891	1,762,059	2,568,170
614	Wastewater System Dev Fees	9,249	6,000	6,101	4,308	2,900
615	Wastewater Operating	82,030,907	269,758,394	272,816,643	69,799,180	215,538,594
616	WW Industrial Process Treatment	9,162,541	15,205,907	15,205,907	10,395,872	19,998,561
625	Solid Waste Operating	15,920,731	25,873,079	25,873,079	18,446,836	28,371,101
635	Airport Operating	2,057,307	7,273,389	7,295,505	1,763,304	14,898,512
736	Workers' Comp. Self Insurance Trust	3,308,219	5,834,030	5,874,030	3,834,255	5,891,436
737	Insured Liability Self Insurance	3,554,125	9,445,418	9,595,372	7,182,185	8,510,566
738	Uninsured Liability Self Insurance	789,036	8,450,613	8,434,804	7,986,657	3,486,131
739	Short Term Disability Self Insurance	273,468	619,318	619,318	285,878	620,500
740	Dental Self Insurance	2,155,039	2,619,000	2,619,000	2,119,000	2,619,000
741	Medical Self Insurance Trust	27,037,447	31,104,470	31,416,791	28,803,260	33,856,470
833	Museum Trust	18,536	36,833	36,833	-	38,553
834	Parks & Recreation Trust	56,850	147,425	147,425	96,690	136,574
836	Library Trust	60,026	130,000	215,000	70,936	264,519
902	In-House Capital	818,438	-	-	-	-
Grand Total		\$ 688,086,177	\$ 1,656,274,385	\$ 1,656,274,385	\$ 748,726,087	\$ 1,629,072,684

Schedule 2

FY 2024-25 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Communications & Public Affairs	Community Services	Cultural Development	Debt Service
101	General Fund	\$ 1,288,723	\$ 1,491,484	\$ 2,344,587	\$ 5,847,458	\$ 3,535,004	\$ 34,953,712	\$ 5,187,478	
202	Police Forfeiture								
215	Highway User Revenue								
216	Local Transportation Assistance								
217	Grants								
218	HOME Program								
219	Community Development Block Grant								
224	PHA Family Sites								
227	PHA Elderly and Scattered Site								
230	PHA Management								
232	PHA Family Self Sufficiency								
233	Hsg Authority Section 8 Voucher								
234	Capital Fund Program Grant								
236	Proceeds Reinvestment Projects								
240	Public Housing Grant Contingency								
310	General Obligation Debt Service								46,627,598
401	General Government Capital Project						16,208,358	6,866,338	
402	Equipment Replacement								
403	Technology Replacement								
404	Vehicle Replacement					64,100	430,800	84,000	
411	Streets Gen'l Oblig. Bonds							4,033,951	
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
417	Capital Grant						1,543,934	459,559	
420	Park Bonds						63,721,887	1,560,000	
423	Municipal Arts Fund							390,000	
424	Park Impact Fees								
425	Park NW Impact Fees								
426	Park NE Impact Fees								
427	Park SE Impact Fees						3,185,810		
430	Library Bonds						1,379,167		
431	Library Impact Fees								
433	Art Center Bonds								
435	Museum Bonds							136,926	
440	Public Building Impact Fees								
441	Public Building Bonds								
460	Public Safety Bonds - Police								
465	Police Impact Fees								
470	Public Safety Bonds - Fire								
475	Fire Impact Fees								
601	Water Bonds - Capital Projects								
603	Water System Dev Fees								
605	Water Operating					60,000			15,469,937
610	Reclaimed Water SDF								
611	Wastewater Bonds - Capital Projects								
612	Reclaimed Water Operating								
614	Wastewater System Dev Fees								
615	Wastewater Operating								19,019,789
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							29,513	
834	Parks & Recreation Trust						110,910	25,500	
836	Library Trust						214,519		
	Grand Total	\$ 1,288,723	\$ 1,491,484	\$ 2,344,587	\$ 5,847,458	\$ 3,659,104	\$ 121,749,097	\$ 18,773,265	\$81,117,324

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	\$ 13,044,834	\$ 24,028,446	\$ 4,816,283	\$ 8,924,130	\$ 10,262,729	\$ 97,724,997	\$ 19,062,715	\$ 48,798,146	\$ 100,299,908	\$ 10,257,708	\$ 391,868,342
202						51,000			750,000		801,000
215	847,508					837,084				29,817,113	31,501,705
216						3,097,300	3,025,022				6,122,322
217						14,658,976					14,658,976
218					3,532,944	632,417					4,165,361
219					3,396,395	1,103,338					4,499,733
224					1,836,649	118,722					1,955,371
227					1,285,706	87,484					1,373,190
230					760,367	30,035					790,402
232					229,143	7,400					236,543
233					10,764,391	294,233					11,058,624
234					1,848,742	734,802					2,583,544
236					15,198,294	203,706					15,402,000
240					3,000,000						3,000,000
310						300,000					46,927,598
401	9,124,459	24,275,769				16,728,770	14,675,274	2,919,219	4,074,405	44,108,308	138,980,900
402			24,800			94,768	18,500		390,080		528,148
403						7,916,500					7,916,500
404	50,000	39,800		44,300		6,961,379	174,300	333,900	3,626,000	690,500	12,499,079
411	1,201,691					177,300	3,984,651			58,442,369	67,839,962
412						4,100				3,045,047	3,049,147
415						2,800				42,613,721	42,616,521
417	3,439,761				74,487		31,094,720	680,000		52,219,776	89,512,237
420						38,600					65,320,487
423						230,000					620,000
424											
425						46,000					46,000
426						1,400					1,400
427						1,400					3,187,210
430											1,379,167
431						5,400					5,400
433											
435											136,926
440						177,000					177,000
441							6,917,354				6,917,354
460						5,100			5,824,401		5,829,501
465						112,000					112,000
470						52,500		1,314,683			1,367,183
475						207,000					207,000
601										115,643,147	115,643,147
603						90,739				3,052,547	3,143,286
605		1,887,639				9,574,313	100,000			80,388,349	107,480,238
610						1,502,900				246,528	1,749,428
611										79,061,165	79,061,165
612						628,149				1,940,021	2,568,170
614						2,900					2,900
615		1,743,684				8,269,924				186,505,197	215,538,594
616						1,502,780				18,495,781	19,998,561
625		1,010,743				3,484,884				23,875,474	28,371,101
635		15,356				117,766	14,765,390				14,898,512
736				47,636		4,348,002	1,495,798				5,891,436
737			7,862,612			647,954					8,510,566
738				1,190,127		2,296,004					3,486,131
739						569,827	50,673				620,500
740						2,619,000					2,619,000
741				64,248		33,249,415	542,807				33,856,470
833						9,040					38,553
834						164					136,574
836						50,000					264,519
	\$ 27,708,253	\$ 53,001,437	\$ 12,703,695	\$ 10,270,441	\$ 52,189,847	\$ 221,607,272	\$ 95,907,204	\$ 54,045,948	\$ 114,964,794	\$ 750,402,751	\$ 1,629,072,684

Salary Plan Effective 7/1/24

The information in the following tables reflects personnel system data effective July 1, 2024. 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	\$ 94,827.20	\$ 137,508.80
ACCOUNTING PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
ACCOUNTING SENIOR MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
ACCOUNTING SPECIALIST	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
ACCOUNTING TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
ADMINISTRATIVE ASSISTANT	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
ADMINISTRATIVE ASSISTANT SENIOR	C	8	Non Ex	\$ 50,356.80	\$ 67,953.60
AFFORDABLE HOUSING MANAGER	P	18	Ex	\$ 94,827.20	\$ 137,508.80
AIRPORT MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
AIRPORT MAINTENANCE SUPERVISOR - CDL	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
AIRPORT OPERATIONS MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
AIRPORT PLANNING PROGRAM MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
AIRPORT SENIOR MANAGER	M	23	Ex	\$ 133,016.00	\$ 192,857.60
ALLEY MAINTENANCE TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
AQUATICS MAINTENANCE SENIOR TECHNICIAN	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
AQUATICS MAINTENANCE SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
AQUATICS MAINTENANCE WORKER	X	6	Non Ex	\$ 43,971.20	\$ 59,342.40
AQUATICS SUPERINTENDENT	M	17	Ex	\$ 88,649.60	\$ 128,502.40
ASSISTANT CITY ATTORNEY	M	22	Ex	\$ 124,321.60	\$ 180,252.80
ASSISTANT CITY MANAGER	D	28	Ex	\$ 200,012.80	\$ 270,483.20
ASSISTANT CITY PROSECUTOR I	M	17	Ex	\$ 88,649.60	\$ 128,502.40
ASSISTANT CITY PROSECUTOR II	M	19	Ex	\$ 101,483.20	\$ 147,139.20
ASSISTANT CITY PROSECUTOR SENIOR	M	21	Ex	\$ 116,168.00	\$ 168,438.40
ASSISTANT FIRE CHIEF	M	FAC	Ex	\$ 169,748.80	\$ 187,470.40
ASSISTANT POLICE CHIEF	M	PAC	Ex	\$ 211,057.60	\$ 220,979.20
ASSISTANT TO THE CITY MANAGER	P	24	Ex	\$ 142,313.60	\$ 206,356.80
ASSOCIATE ENGINEER	P	15	Ex	\$ 77,417.60	\$ 112,257.60
ASSOCIATE PLANNER	P	12	Non Ex	\$ 65,998.40	\$ 89,086.40
BENEFITS ANALYST	C	14	Ex	\$ 72,363.20	\$ 104,894.40
BOX OFFICE ATTENDANT	X	5	Non Ex	\$ 41,100.80	\$ 55,473.60
BOX OFFICE SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
BUDGET & POLICY ASSISTANT DIRECTOR	M	23	Ex	\$ 133,016.00	\$ 192,857.60
BUDGET & RESEARCH ADMINISTRATOR	P	18	Ex	\$ 94,827.20	\$ 137,508.80
BUDGET & RESEARCH ASSOCIATE ANALYST	C	13	Ex	\$ 67,620.80	\$ 98,051.20
BUDGET & RESEARCH PRINCIPAL ANALYST	C	17	Ex	\$ 88,649.60	\$ 128,502.40
BUDGET & RESEARCH SENIOR ANALYST	C	16	Ex	\$ 82,825.60	\$ 120,120.00
BUILDING INSPECTION ADMINISTRATOR	M	18	Ex	\$ 94,827.20	\$ 137,508.80
BUILDING INSPECTION SUPERVISOR	S	16	Non Ex	\$ 82,825.60	\$ 120,099.20
BUILDING INSPECTOR SENIOR	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
BUILDING PLAN REVIEW ADMINISTRATOR	M	19	Ex	\$ 101,483.20	\$ 147,139.20
BUSINESS COMPLIANCE ADMINISTRATOR	S	17	Ex	\$ 88,649.60	\$ 128,502.40
BUSINESS COMPLIANCE ASSOCIATE ANALYST	S	15	Non Ex	\$ 77,417.60	\$ 112,257.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
BUSINESS COMPLIANCE INSPECTOR	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
BUSINESS COMPLIANCE LEAD REPRESENTATIVE	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
BUSINESS COMPLIANCE REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
BUSINESS COMPLIANCE SPECIALIST	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
BUSINESS SYSTEMS SUPPORT ANALYST	P	16	Ex	\$ 82,825.60	\$ 120,120.00
BUSINESS SYSTEMS SUPPORT ASSOCIATE ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
BUSINESS SYSTEMS SUPPORT PRINCIPAL ANALYST	P	17	Ex	\$ 88,649.60	\$ 128,502.40
BUSINESS SYSTEMS SUPPORT SENIOR SPECIALIST	P	13	Non Ex	\$ 67,620.80	\$ 98,051.20
BUSINESS SYSTEMS SUPPORT SPECIALIST	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
BUSINESS SYSTEMS SUPPORT SUPERVISOR	S	18	Ex	\$ 94,827.20	\$ 137,508.80
CHEMIST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
CHIEF BUILDING OFFICIAL	M	21	Ex	\$ 116,168.00	\$ 168,438.40
CHIEF INFORMATION OFFICER	D	25	Ex	\$ 164,008.00	\$ 220,812.80
CITY ATTORNEY SENIOR MANAGER	M	24	Ex	\$ 142,313.60	\$ 206,356.80
CITY CLERK SPECIALIST	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
CITY HALL RECEPTIONIST	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
CITY PROSECUTOR	M	23	Ex	\$ 133,016.00	\$ 192,857.60
CITY TRANSPORTATION ENGINEER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
CIVIL CONSTRUCTION LEAD INSPECTOR	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
CIVIL CONSTRUCTION SENIOR INSPECTOR	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
CIVIL PLAN EXAMINER ADMINISTRATOR	M	19	Ex	\$ 101,483.20	\$ 147,139.20
CIVIL PLANS EXAMINER PRINCIPAL	P	17	Ex	\$ 88,649.60	\$ 128,502.40
CIVILIAN RANGE INSTRUCTOR	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
CODE ENFORCEMENT OFFICER LEAD	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
CODE ENFORCEMENT OFFICER SENIOR	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
CODE ENFORCEMENT SUPERVISOR	S	15	Non Ex	\$ 77,417.60	\$ 112,257.60
COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
COMMUNITY DEVELOPMENT ASSOCIATE	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
COMMUNITY DEVELOPMENT SENIOR PROGRAM MANAGER	S	17	Ex	\$ 88,649.60	\$ 128,502.40
COMMUNITY NAVIGATOR	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
COMMUNITY RESOURCES REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
COMMUNITY RESOURCES SENIOR MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
COMMUNITY RESOURCES SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
COMMUNITY SERVICES ASSISTANT DIRECTOR	M	23	Ex	\$ 133,016.00	\$ 192,857.60
COMMUNITY SERVICES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
COMMUNITY SERVICES PLANNING SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
CONSTRUCTION PERMITS SENIOR REPRESENTATIVE	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
CONSTRUCTION PROGRAM ADMINISTRATOR	M	19	Ex	\$ 101,483.20	\$ 147,139.20
CONSTRUCTION PROJECT MANAGEMENT SENIOR ANALYST	S	15	Ex	\$ 77,417.60	\$ 112,257.60
CONSTRUCTION/DESIGN PROJECT MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
CONTRACT COMPLIANCE SENIOR SPECIALIST	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
COURT ADMINISTRATOR	M	22	Ex	\$ 124,321.60	\$ 180,252.80
COURT CLERK	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
COURT CLERK LEAD	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
COURT CLERK SENIOR	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
COURT COMMISSIONER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
COURT INTERPRETER	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
COURT SERVICES SUPERVISOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
CRIME ANALYSIS SPECIALIST	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
CRIME ANALYSIS SUPERVISOR	S	16	Ex	\$ 82,825.60	\$ 120,120.00
CRIME INTELLIGENCE ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
CRIME PREVENTION SPECIALIST	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
CRIME SCENE SENIOR TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
CRIME SCENE SUPERVISOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60
CRIME SCENE TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
CRIME SCENE TECHNICIAN LEAD	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
CRISIS INTERVENTION SENIOR PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
CRISIS INTERVENTIONIST SENIOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
CULTURAL ARTS MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
CULTURAL ARTS PRODUCTION SENIOR	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
CULTURAL ARTS PRODUCTION SUPERVISOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
CULTURAL ARTS PROGRAM MANAGER	P	15	Ex	\$ 77,417.60	\$ 112,257.60
CULTURAL ARTS SENIOR PROGRAM MANAGER	S	17	Ex	\$ 88,649.60	\$ 128,502.40
CULTURAL ARTS SPECIALIST	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
CULTURAL DEVELOPMENT DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
CUSTODIAL SERVICES SUPERVISOR	S	10	Non Ex	\$ 57,636.80	\$ 77,812.80
CUSTODIAN	X	4	Non Ex	\$ 38,396.80	\$ 51,833.60
CUSTOMER SERVICE REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
DEPUTY CITY CLERK	S	17	Ex	\$ 88,649.60	\$ 128,502.40
DEPUTY CITY MANAGER	D	27	Ex	\$ 187,012.80	\$ 252,803.20
DEPUTY CITY MANAGER/CHIEF FINANCIAL OFFICER	D	27	Ex	\$ 187,012.80	\$ 252,803.20
DEPUTY COURT ADMINISTRATOR	M	17	Ex	\$ 88,649.60	\$ 128,502.40
DETENTION OFFICER	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
DETENTION OFFICER TRAINEE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
DETENTION SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
DEVELOPMENT COMMUNICATION PROGRAM MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
DEVELOPMENT SERVICES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
DIGITAL CONTENT CREATOR	P	14	Ex	\$ 72,363.20	\$ 104,894.40
DIGITAL CONTENT STRATEGIST	P	16	Ex	\$ 82,825.60	\$ 120,120.00
DIGITAL FORENSIC SENIOR EXAMINER	P	14	Ex	\$ 72,363.20	\$ 104,894.40
DIGITAL MEDIA CREATOR	P	14	Ex	\$ 72,363.20	\$ 104,894.40
DIGITAL MEDIA PRINCIPAL PRODUCER	X	16	Non Ex	\$ 82,825.60	\$ 120,099.20
DIGITAL MEDIA SENIOR PRODUCER	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
DISPATCH SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
DISPATCHER	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
DIVERSITY, EQUITY & INCLUSION MANAGER	S	20	Ex	\$ 108,596.80	\$ 157,435.20
DIVERSITY, EQUITY & INCLUSION PROGRAM COORDINATOR	C	14	Non Ex	\$ 72,363.20	\$ 104,894.40
DOWNTOWN REDEVELOPMENT PROGRAM MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
DRY UTILITY CONSTRUCTION PROJECT COORDINATOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
ECONOMIC DEVELOPMENT DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
ECONOMIC DEVELOPMENT PROJECT MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
ECONOMIC DEVELOPMENT RESEARCH ASSOCIATE	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
ECONOMIC DEVELOPMENT SENIOR PROGRAM MANAGER	P	19	Ex	\$ 101,483.20	\$ 147,139.20
ELECTRICIAN	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
EMERGENCY CALL TAKER	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
EMERGENCY MEDICAL SERVICES TRAINING SENIOR TECHNICIAN	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
EMERGENCY PROGRAM MANAGER	P	18	Ex	\$ 94,827.20	\$ 137,508.80
EMS SENIOR PROGRAM MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
ENERGY MANAGEMENT CONTROLS SENIOR TECHNICIAN	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
ENGINEER (PE)	P	18	Ex	\$ 94,827.20	\$ 137,508.80
ENGINEERING (PE) SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
ENVIRONMENTAL SERVICES MANAGER	M	18	Ex	\$ 94,827.20	\$ 137,508.80
ENVIRONMENTAL SERVICES PROGRAM COORDINATOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
ENVIRONMENTAL SERVICES SENIOR TECHNICIAN	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
EVENTS PROGRAM COORDINATOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
EVENTS SENIOR	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
EVENTS SPECIALIST	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
EXECUTIVE MANAGEMENT ASSISTANT	C	13	Ex	\$ 67,620.80	\$ 98,051.20
EXHIBITS PROGRAM COORDINATOR	P	13	Ex	\$ 67,620.80	\$ 98,051.20
FACILITIES PROJECT MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
FACILITY & FLEET SERVICES SENIOR MANAGER	M	23	Ex	\$ 133,016.00	\$ 192,857.60
FACILITY MAINTENANCE PLANNER	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
FACILITY MAINTENANCE SENIOR TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
FACILITY MAINTENANCE SUPERINTENDENT	M	18	Ex	\$ 94,827.20	\$ 137,508.80
FACILITY MAINTENANCE TECHNICIAN	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
FACILITY MAINTENANCE WORKER	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
FINANCIAL SERVICES ASSISTANT DIRECTOR	M	23	Ex	\$ 133,016.00	\$ 192,857.60
FIRE ADMINISTRATION MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
FIRE BATTALION CHIEF	FB	FB	Ex	\$ 95,908.80	\$ 104,166.40
FIRE CAPTAIN	F	FC	Non Ex	\$ 72,425.60	\$ 76,044.80
FIRE CHIEF	D	27C	Ex	\$ 226,948.80	\$ 251,326.40
FIRE ENGINEER	F	FE	Non Ex	\$ 64,188.80	\$ 67,392.00
FIRE LEAD INSPECTOR	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
FIRE MARSHAL	M	20	Ex	\$ 108,596.80	\$ 157,435.20
FIRE MECHANIC - CDL	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
FIRE MECHANIC SUPERVISOR - CDL	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
FIRE PREVENTION SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
FIRE SENIOR INSPECTOR	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
FIRE SUPPORT SERVICES SENIOR TECHNICIAN	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
FIREFIGHTER	F	FF	Non Ex	\$ 41,017.60	\$ 57,720.00
FLEET SERVICES ASSISTANT	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
FLEET SERVICES LEAD - CDL	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
FLEET SERVICES SENIOR TECHNICIAN	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
FLEET SERVICES SENIOR TECHNICIAN - CDL	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
FLEET SERVICES SPECIALIST	P	11	Non Ex	\$ 61,672.00	\$ 83,262.40
FLEET SERVICES SUPERINTENDENT	M	18	Ex	\$ 94,827.20	\$ 137,508.80
FLEET SERVICES SUPERVISOR - CDL	S	15	Non Ex	\$ 77,417.60	\$ 112,257.60
FLEET SERVICES WORKER	X	6	Non Ex	\$ 43,971.20	\$ 59,342.40
FORENSIC SCIENCE ASSISTANT	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
FORENSIC SCIENCE SUPERVISOR	S	17	Ex	\$ 88,649.60	\$ 128,502.40
FORENSIC SCIENTIST ASSOCIATE	P	13	Ex	\$ 67,620.80	\$ 98,051.20
FORENSIC SCIENTIST PRINCIPAL	P	16	Ex	\$ 82,825.60	\$ 120,120.00
FORENSIC SCIENTIST SENIOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
FORENSIC SERVICES SENIOR MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
GEOSPATIAL SERVICES MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
GIS ANALYST	P	15	Ex	\$ 77,417.60	\$ 112,257.60
GIS SENIOR ANALYST	S	16	Ex	\$ 82,825.60	\$ 120,120.00
GIS SENIOR SPECIALIST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
GIS SPECIALIST	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
GOVERNMENT RELATIONS SENIOR PROGRAM MANAGER	C	19	Ex	\$ 101,483.20	\$ 147,139.20
GRAFFITI TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
GRANTS PROGRAM MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
GRAPHIC DESIGNER	P	13	Ex	\$ 67,620.80	\$ 98,051.20
HOUSING & REDEVELOPMENT SENIOR MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
HOUSING ASSISTANCE SENIOR PROGRAM MANAGER	S	15	Ex	\$ 77,417.60	\$ 112,257.60
HOUSING ASSISTANCE SENIOR SPECIALIST	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
HOUSING ASSISTANCE SPECIALIST	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
HOUSING ASSISTANT	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
HOUSING INSPECTOR	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
HOUSING MAINTENANCE SUPERVISOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
HOUSING MAINTENANCE TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
HOUSING PROJECT COORDINATOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
HOUSING REHABILITATION ANALYST	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
HOUSING SENIOR INSPECTOR	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
HUMAN RESOURCES ANALYST	C	15	Ex	\$ 77,417.60	\$ 112,257.60
HUMAN RESOURCES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
HUMAN RESOURCES MANAGER	C	20	Ex	\$ 108,596.80	\$ 157,435.20
HUMAN RESOURCES PRINCIPAL ANALYST	C	17	Ex	\$ 88,649.60	\$ 128,502.40
HUMAN RESOURCES PROGRAM COORDINATOR	C	15	Ex	\$ 77,417.60	\$ 112,257.60
HUMAN RESOURCES SPECIALIST	C	10	Non Ex	\$ 57,636.80	\$ 77,812.80
HVAC SENIOR TECHNICIAN	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
INDUSTRIAL ELECTRICIAN	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
INDUSTRIAL WASTE INSPECTOR	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
INDUSTRIAL WASTE INSPECTOR SENIOR	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
INDUSTRIAL WASTE PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
INSTRUMENTATION TECHNICIAN	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
INSTRUMENTATION TECHNICIAN SENIOR	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
IT APPLICATION SERVICES MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
IT CHIEF APPLICATIONS OFFICER	M	22	Ex	\$ 124,321.60	\$ 180,252.80
IT CHIEF INFORMATION SECURITY OFFICER	M	22	Ex	\$ 124,321.60	\$ 180,252.80
IT CHIEF INFRASTRUCTURE OFFICER	M	22	Ex	\$ 124,321.60	\$ 180,252.80
IT CHIEF TECHNOLOGY OFFICER	M	22	Ex	\$ 124,321.60	\$ 180,252.80
IT DATA ARCHITECT PRINCIPAL ANALYST	X	19	Ex	\$ 101,483.20	\$ 147,139.20
IT DATA SERVICES MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
IT DATABASE PRINCIPAL ANALYST	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT DATABASE SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
IT INFRASTRUCTURE ANALYST	P	17	Ex	\$ 88,649.60	\$ 128,502.40
IT INFRASTRUCTURE ARCHITECT PRINCIPAL ANALYST	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT INFRASTRUCTURE PRINCIPAL ANALYST	S	19	Ex	\$ 101,483.20	\$ 147,139.20
IT INFRASTRUCTURE SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
IT MESSAGING INTEGRATION PRINCIPAL ANALYST	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT MESSAGING MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
IT PORTFOLIO ADMINISTRATOR	S	20	Ex	\$ 108,596.80	\$ 157,435.20
IT PROGRAMMER PRINCIPAL ANALYST	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT PROGRAMMER SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
IT PROJECT MANAGER	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT SECURITY ANALYST	P	17	Ex	\$ 88,649.60	\$ 128,502.40
IT SECURITY ARCHITECT PRINCIPAL ANALYST	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT SECURITY PROGRAM MANAGER	P	19	Ex	\$ 101,483.20	\$ 147,139.20
IT SECURITY SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
IT SYSTEMS ANALYST	P	17	Ex	\$ 88,649.60	\$ 128,502.40
IT WEB DEVELOPMENT MANAGER	P	20	Ex	\$ 108,596.80	\$ 157,435.20
LABORATORY PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
LANDSCAPE COMPLIANCE SPECIALIST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
LANDSCAPE MAINTENANCE SERVICES SENIOR TECHNICIAN	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
LAW ENFORCEMENT SENIOR TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
LAW ENFORCEMENT SPECIALIST	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
LEAD CUSTODIAN	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
LEGAL CLERK	C	9	Non Ex	\$ 53,851.20	\$ 72,716.80
LEGAL SECRETARY	C	10	Non Ex	\$ 57,636.80	\$ 77,812.80
LEGAL SECRETARY LEAD	C	12	Non Ex	\$ 65,998.40	\$ 89,086.40
LEGAL SUPPORT SUPERVISOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
LIBRARIAN	P	13	Ex	\$ 67,620.80	\$ 98,051.20
LIBRARY ADMINISTRATOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60
LIBRARY ASSISTANT	X	5	Non Ex	\$ 41,100.80	\$ 55,473.60
LIBRARY CIRCULATION SUPERVISOR	S	12	Ex	\$ 65,998.40	\$ 89,086.40
LIBRARY MANAGER	M	18	Ex	\$ 94,827.20	\$ 137,508.80
LIBRARY PROGRAM MANAGER	P	14	Ex	\$ 72,363.20	\$ 104,894.40
LIBRARY SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
LIBRARY SPECIALIST	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
LIBRARY SPECIALIST SUPERVISOR	S	10	Non Ex	\$ 57,636.80	\$ 77,812.80
MAIL & GRAPHICS SENIOR TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
MAIL & PRINT TECHNICIAN	X	5	Non Ex	\$ 41,100.80	\$ 55,473.60
MANAGEMENT ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
MANAGEMENT ANALYST PRINCIPAL	S	17	Ex	\$ 88,649.60	\$ 128,502.40
MANAGEMENT ANALYST SENIOR	S	16	Ex	\$ 82,825.60	\$ 120,120.00
MANAGEMENT ASSISTANT	C	10	Non Ex	\$ 57,636.80	\$ 77,812.80
MANAGEMENT SUPPORT CLERK	X	4	Non Ex	\$ 38,396.80	\$ 51,833.60
MARKETING & COMMUNICATIONS ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
MARKETING & COMMUNICATIONS MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
MARKETING & COMMUNICATIONS PROGRAM COORDINATOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
MAYOR & COUNCIL PUBLIC AFFAIRS SENIOR MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
METERING SERVICES LEAD	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
METERING SERVICES SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
METERING SERVICES TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
MUNICIPAL SECURITY OFFICER, ARMED	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
MUNICIPAL SECURITY OFFICER, COURTS	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
MUSEUM MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
MUSEUM PROGRAM COORDINATOR	P	13	Ex	\$ 67,620.80	\$ 98,051.20
MUSEUM SENIOR PROGRAM MANAGER	S	17	Ex	\$ 88,649.60	\$ 128,502.40
MUSEUM SPECIALIST	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
NEIGHBORHOOD PRESERVATION ANALYST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
NEIGHBORHOOD PRESERVATION PROGRAM MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
NEIGHBORHOOD PRESERVATION SENIOR MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
NEIGHBORHOOD RESOURCES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
NEIGHBORHOOD SERVICES PROGRAM MANAGER	S	17	Ex	\$ 88,649.60	\$ 128,502.40
NETWORK & TELECOMMUNICATION PRINCIPAL ENGINEER	P	19	Ex	\$ 101,483.20	\$ 147,139.20
NETWORK & TELECOMMUNICATION SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
ORGANIZATIONAL DEVELOPMENT PROGRAM COORDINATOR	C	14	Ex	\$ 72,363.20	\$ 104,894.40
ORGANIZATIONAL DEVELOPMENT SENIOR PROGRAM MANAGER	P	18	Ex	\$ 94,827.20	\$ 137,508.80
OUTSIDE PLANT FIBER SYSTEM SENIOR ANALYST	P	15	Ex	\$ 77,417.60	\$ 112,257.60
PARALEGAL	C	12	Non Ex	\$ 65,998.40	\$ 89,086.40
PARK RANGER	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
PARK RANGER LEAD	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
PARKS & GROUNDS MAINTENANCE SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
PARKS & GROUNDS MAINTENANCE SUPERVISOR - CDL	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
PARKS MAINTENANCE & OPERATIONS SUPERINTENDENT	M	17	Ex	\$ 88,649.60	\$ 128,502.40
PARKS MAINTENANCE LEAD	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
PARKS MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
PARKS MAINTENANCE SUPERVISOR - CDL	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
PARKS MAINTENANCE WORKER	X	6	Non Ex	\$ 43,971.20	\$ 59,342.40
PARKS OPERATIONS & MAINTENANCE SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
PAYROLL SPECIALIST	C	10	Non Ex	\$ 57,636.80	\$ 77,812.80
PERFORMING ARTS PROGRAM MANAGER	P	15	Ex	\$ 77,417.60	\$ 112,257.60
PERMITS & CUSTOMER SERVICE SUPERVISOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
PLANNER	P	14	Ex	\$ 72,363.20	\$ 104,894.40
PLANNING MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
PLANNING SENIOR ANALYST	S	16	Ex	\$ 82,825.60	\$ 120,120.00
PLANNING SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
PLANNING SENIOR PROGRAM MANAGER	S	18	Ex	\$ 94,827.20	\$ 137,508.80
PLANT UTILITIES MAINTENANCE SUPERVISOR	S	16	Ex	\$ 82,825.60	\$ 120,120.00
POLICE CHIEF	D	27C	Ex	\$ 226,948.80	\$ 251,326.40
POLICE COMMANDER	M	PCM	Ex	\$ 183,352.00	\$ 191,859.20
POLICE COMMUNICATIONS SENIOR MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
POLICE COMMUNICATIONS TECHNOLOGY SENIOR MANAGER	S	19	Ex	\$ 101,483.20	\$ 147,139.20
POLICE DIGITAL MEDIA CREATOR	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
POLICE LIEUTENANT	PL	PL	Non Ex	\$ 144,539.20	\$ 159,411.20
POLICE MENTAL HEALTH & WELLNESS PROGRAM COORDINATOR	C	14	Ex	\$ 72,363.20	\$ 104,894.40
POLICE OFFICER	O	PO	Non Ex	\$ 71,801.60	\$ 104,041.60
POLICE OFFICER - LATERAL CERTIFIED	O	PO	Non Ex	\$ 71,801.60	\$ 104,041.60
POLICE OFFICER - LATERAL NOT CERTIFIED	O	PO	Non Ex	\$ 71,801.60	\$ 104,041.60
POLICE OFFICER - RECRUIT	O	PC	Non Ex	\$ 71,801.60	\$ 71,801.60
POLICE OPERATIONS & SUPPORT MANAGER	M	18	Ex	\$ 94,827.20	\$ 137,508.80
POLICE OPERATIONS MANAGER	S	18	Ex	\$ 94,827.20	\$ 137,508.80
POLICE OPERATIONS SUPPORT SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
POLICE PLANNING & RESEARCH MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
POLICE RECORDS CLERK	X	6	Non Ex	\$ 43,971.20	\$ 59,342.40
POLICE RECORDS REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
POLICE RECORDS SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
POLICE SERGEANT	PS	PS	Non Ex	\$ 114,441.60	\$ 135,699.20
POLICE SUPPORT OPERATIONS ASSISTANT	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
POLICE TECHNOLOGY SENIOR MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
POLICE VOLUNTEER COORDINATOR	P	13	Ex	\$ 67,620.80	\$ 98,051.20
POLYGRAPH EXAMINER	P	14	Non Ex	\$ 72,363.20	\$ 104,894.40
POOL SUPERVISOR	S	9	Non Ex	\$ 53,851.20	\$ 72,716.80
PRINCIPAL ENGINEER (PE)	M	20	Ex	\$ 108,596.80	\$ 157,435.20
PRINT, MAIL & GRAPHICS SUPERVISOR	S	14	Ex	\$ 72,363.20	\$ 104,894.40
PRIVATE CONSTRUCTION & PERMITTING MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
PRIVATE CONSTRUCTION PROJECT MANAGER	P	17	Ex	\$ 88,649.60	\$ 128,502.40
PROBATION MONITORING OFFICER	P	13	Ex	\$ 67,620.80	\$ 98,051.20
PROCUREMENT & SUPPLY SENIOR MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
PROCUREMENT OFFICER	P	15	Ex	\$ 77,417.60	\$ 112,257.60
PROCUREMENT SENIOR SPECIALIST	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
PROPERTY & EVIDENCE SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
PROPERTY & EVIDENCE TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
PUBLIC INFORMATION OFFICER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
PUBLIC WORKS & UTILITIES ASSISTANT DIRECTOR	M	23	Ex	\$ 133,016.00	\$ 192,857.60
PUBLIC WORKS & UTILITIES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
QUARTERMASTER	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
RADIO COMMUNICATIONS SENIOR SPECIALIST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
REAL ESTATE ADMINISTRATOR	M	18	Ex	\$ 94,827.20	\$ 137,508.80
REAL ESTATE PROGRAM COORDINATOR	P	16	Ex	\$ 82,825.60	\$ 120,120.00
REAL TIME CRIME CENTER OPERATOR	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
RECORDS MANAGEMENT ADMINISTRATOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60
RECREATION ASSISTANT	S	6	Non Ex	\$ 43,971.20	\$ 59,342.40
RECREATION ASSOCIATE	S	10	Non Ex	\$ 57,636.80	\$ 77,812.80
RECREATION CUSTOMER SERVICE REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
RECREATION CUSTOMER SERVICE SUPERVISOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60
RECREATION PROGRAM COORDINATOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
RECREATION SPECIALIST	S	8	Non Ex	\$ 50,356.80	\$ 67,953.60
RECREATION SUPERINTENDENT	M	16	Ex	\$ 82,825.60	\$ 120,120.00
RECYCLING PROGRAM ANALYST	P	12	Ex	\$ 65,998.40	\$ 89,086.40
REGULATORY AFFAIRS SENIOR ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
REVENUE & TAX ANALYST	P	14	Ex	\$ 72,363.20	\$ 104,894.40
REVENUE & TAX SENIOR MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
RISK MANAGEMENT ADMINISTRATOR	S	16	Ex	\$ 82,825.60	\$ 120,120.00
RISK MANAGEMENT SPECIALIST	C	10	Non Ex	\$ 57,636.80	\$ 77,812.80
SAFETY PROGRAM COORDINATOR	C	15	Ex	\$ 77,417.60	\$ 112,257.60
SENIOR BUILDING PLANS EXAMINER	P	14	Ex	\$ 72,363.20	\$ 104,894.40
SENIOR CHEMIST	P	15	Ex	\$ 77,417.60	\$ 112,257.60
SENIOR CIVIL PLANS EXAMINER	P	14	Ex	\$ 72,363.20	\$ 104,894.40
SENIOR ENGINEER (PE)	P	19	Ex	\$ 101,483.20	\$ 147,139.20
SENIOR PLANNER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
SITE DEVELOPMENT PLANS EXAMINER	X	14	Ex	\$ 72,363.20	\$ 104,894.40
SITE DEVELOPMENT SUPERVISOR	S	18	Ex	\$ 94,827.20	\$ 137,508.80
SITE INSPECTOR	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
SOLID WASTE FIELD SUPERVISOR	S	13	Non Ex	\$ 67,620.80	\$ 98,051.20
SOLID WASTE LEAD TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
SOLID WASTE MANAGER	M	18	Ex	\$ 94,827.20	\$ 137,508.80
SOLID WASTE TECHNICIAN	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
SPECIAL EVENTS SENIOR PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
SPECIAL EVENTS SENIOR SPECIALIST	S	11	Non Ex	\$ 61,672.00	\$ 83,262.40
STRATEGIC INITIATIVES DIRECTOR	D	25	Ex	\$ 164,008.00	\$ 220,812.80
STREET LIGHTS SENIOR TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
STREET MAINTENANCE LEAD - CDL	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
STREET MAINTENANCE PROJECTS SENIOR SPECIALIST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
STREET MAINTENANCE SENIOR TECHNICIAN - CDL	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
STREET MAINTENANCE SUPERVISOR - CDL	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
STREET MAINTENANCE TECHNICIAN - CDL	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
STREETS MAINTENANCE SENIOR PROGRAM MANAGER	S	18	Ex	\$ 94,827.20	\$ 137,508.80
STREETS OPERATIONS & MAINTENANCE SENIOR MANAGER	M	23	Ex	\$ 133,016.00	\$ 192,857.60
STRUCTURAL ENGINEER	P	18	Ex	\$ 94,827.20	\$ 137,508.80
TAX AUDIT ADMINISTRATOR	S	18	Ex	\$ 94,827.20	\$ 137,508.80
TAX AUDITOR	P	14	Ex	\$ 72,363.20	\$ 104,894.40
TAX AUDITOR ASSOCIATE	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
TAX AUDITOR PRINCIPAL	P	16	Ex	\$ 82,825.60	\$ 120,120.00
TAX AUDITOR SENIOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
TECHNOLOGY SUPPORT MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
TECHNOLOGY SUPPORT SENIOR ANALYST	P	18	Ex	\$ 94,827.20	\$ 137,508.80
TECHNOLOGY SUPPORT SPECIALIST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
TELECOMMUNICATIONS & UTILITY FRANCHISE MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
TRAFFIC ENGINEERING ANALYST	X	16	Non Ex	\$ 82,825.60	\$ 120,099.20
TRAFFIC ENGINEERING SENIOR TECHNICIAN	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
TRAFFIC SIGNAL SYSTEMS ANALYST	P	15	Ex	\$ 77,417.60	\$ 112,257.60
TRAFFIC SIGNALS & STREET LIGHTS LEAD	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
TRAFFIC SIGNALS & STREET LIGHTS SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
TRAFFIC SIGNALS & STREET LIGHTS TECHNICIAN	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
TRAFFIC SIGNALS SENIOR TECHNICIAN	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
TRAFFIC SIGNS & MARKINGS LEAD - CDL	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
TRAFFIC SIGNS & MARKINGS SENIOR TECHNICIAN - CDL	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80

Classification Title	Job Group	Grade	FLSA Status	Annual Minimum	Annual Maximum
TRAFFIC SIGNS & MARKINGS SUPERVISOR	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
TRAFFIC SIGNS & MARKINGS TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
TRANSPORTATION PLANNING MANAGER	M	20	Ex	\$ 108,596.80	\$ 157,435.20
TRANSPORTATION PLANNING PROGRAM COORDINATOR	P	15	Ex	\$ 77,417.60	\$ 112,257.60
URBAN FORESTER	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
UTILITIES ADMINISTRATIVE SUPPORT MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
UTILITIES MAINTENANCE & RELIABILITY SPECIALIST	X	14	Non Ex	\$ 72,363.20	\$ 104,894.40
UTILITIES MAINTENANCE LEAD	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
UTILITIES MAINTENANCE PLANNER SENIOR SPECIALIST	P	15	Non Ex	\$ 77,417.60	\$ 112,257.60
UTILITIES MAINTENANCE TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
UTILITIES MECHANIC	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
UTILITIES REGULATORY AFFAIRS ANALYST	P	13	Ex	\$ 67,620.80	\$ 98,051.20
UTILITIES REGULATORY AFFAIRS PROGRAM MANAGER	S	16	Ex	\$ 82,825.60	\$ 120,120.00
UTILITIES REGULATORY AFFAIRS SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
UTILITIES REGULATORY AFFAIRS SENIOR PROGRAM MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
UTILITY MAINTENANCE MANAGER	M	19	Ex	\$ 101,483.20	\$ 147,139.20
UTILITY MECHANIC SENIOR	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
UTILITY MECHANIC SENIOR - CDL	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
UTILITY PLANT OPERATOR I	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
UTILITY PLANT OPERATOR II	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
UTILITY PLANT OPERATOR III	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
UTILITY PLANT OPERATOR LEAD	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
UTILITY PLANT SUPERINTENDENT	M	18	Ex	\$ 94,827.20	\$ 137,508.80
UTILITY SERVICES LEAD REPRESENTATIVE	X	11	Non Ex	\$ 61,672.00	\$ 83,262.40
UTILITY SERVICES MANAGER	M	18	Ex	\$ 94,827.20	\$ 137,508.80
UTILITY SERVICES REPRESENTATIVE	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
UTILITY SERVICES SENIOR REPRESENTATIVE	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
UTILITY SERVICES SUPERVISOR	S	15	Ex	\$ 77,417.60	\$ 112,257.60
UTILITY SYSTEMS LEAD TECHNICIAN - CDL	X	12	Non Ex	\$ 65,998.40	\$ 89,086.40
UTILITY SYSTEMS SUPERVISOR - CDL	S	14	Non Ex	\$ 72,363.20	\$ 104,894.40
UTILITY SYSTEMS TECHNICIAN I - CDL	X	6	Non Ex	\$ 43,971.20	\$ 59,342.40
UTILITY SYSTEMS TECHNICIAN II - CDL	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
UTILITY SYSTEMS TECHNICIAN III - CDL	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
VICTIM ADVOCATE	C	11	Non Ex	\$ 61,672.00	\$ 83,262.40
VICTIM SERVICES SENIOR PROGRAM MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
WAREHOUSE & SUPPLY PROGRAM MANAGER	S	15	Ex	\$ 77,417.60	\$ 112,257.60
WAREHOUSE & SUPPLY SENIOR TECHNICIAN	X	8	Non Ex	\$ 50,356.80	\$ 67,953.60
WAREHOUSE & SUPPLY TECHNICIAN	X	7	Non Ex	\$ 47,049.60	\$ 63,502.40
WASTEWATER FACILITIES SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
WATER AUDIT SENIOR TECHNICIAN	X	9	Non Ex	\$ 53,851.20	\$ 72,716.80
WATER CONSERVATION PROGRAM MANAGER	P	16	Ex	\$ 82,825.60	\$ 120,120.00
WATER CONSERVATION SPECIALIST	X	13	Non Ex	\$ 67,620.80	\$ 98,051.20
WATER QUALITY SENIOR TECHNICIAN	X	10	Non Ex	\$ 57,636.80	\$ 77,812.80
WATER QUALITY SUPERVISOR	S	13	Ex	\$ 67,620.80	\$ 98,051.20
WATER RESOURCES ANALYST	P	16	Ex	\$ 82,825.60	\$ 120,120.00
WATER RESOURCES MANAGER	S	20	Ex	\$ 108,596.80	\$ 157,435.20
WATER SYSTEMS SENIOR MANAGER	M	21	Ex	\$ 116,168.00	\$ 168,438.40
WEB DEVELOPMENT ANALYST	P	17	Ex	\$ 88,649.60	\$ 128,502.40

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.

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, 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.

Budget Inflationary Changes – An ongoing adjustment given to base budgets for identified inflationary increases to specific line items.

Base Budget – The ongoing expense for operating services and the replacement of supplies and equipment required to maintain service levels.

Bond – A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

General Obligation (GO) Bonds – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) – This debt, payable from pledged revenue, does not affect the property tax rate and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway User Revenue Bonds – This type of revenue bond is used solely for street and highway improvements and requires voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Revenue Bonds – Bonds that are 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.

Schedules and Terms

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 Project (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.

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.

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.

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.

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.

Schedules and Terms

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.

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 Transfers – Movement of funds from one 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.

Schedules and Terms

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.

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.

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 ramadas, area lighting, sidewalks, and landscaping to provide citizens with recreational opportunities.

Community Parks – Community Parks serve several neighborhoods located approximately within 1-2 miles of the park. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.

Regional Parks – Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services – The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers' compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy – The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

Primary Property Tax – A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.

Property Tax Rate – The amount of tax stated in terms of a unit of the tax base expressed as dollar per \$100 of equalized assessed valuation.

Secondary Property Tax – A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve – A portion of a fund that is restricted for a specific purpose and can be available for appropriation.

Revenue – Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

Self Insurance Fund – Funds established to account for the cost of property and public liability claims, workers' compensation claims, or medical claims incurred by the City.

Schedules and Terms

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

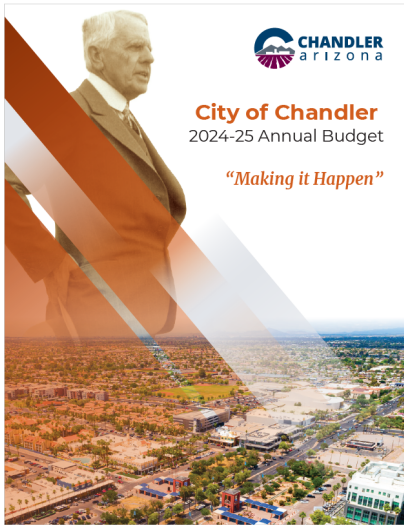
The acronyms listed here are not all used in the budget document but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACIC	Arizona Crime Information Center
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AHA	American Heart Association
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APS	Arizona Public Service
APWA	American Public Works Association
ARPA	American Rescue Plan Act
ARS	Arizona Revised Statutes
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
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
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
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
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
CUSD	Chandler Unified School District
CY	Calendar Year
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona
DHS	Department of Homeland Security
DUI	Driving Under the Influence
EDMS	Electronic Data Management System
EEC	Environmental Education Center
EMS	Emergency Medical Services
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
ESRI	Environmental Systems Research Institute
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FAIR	Financial, Administration and Intergovernmental Relations
FLSA	Fair Labor Standards Act
FSS	Forensic Services Section
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
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
HCV	Housing Choice Voucher
HHW	Household Hazardous Waste
HIPPA	Health Insurance Portability and Accountability Act
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
ICMA-RC	International City Management Association Retirement Corporation
IGA	Intergovernmental Agreement
ISO	Insurance Services Office
IT	Information Technology
L.I.F.E	Learning in Firesafe Environments
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MG	Million Gallons
NFPA	National Fire Protection Association
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OSHA	Occupational Safety & Health Administration

PAR	Personnel Action Request
PBB	Priority Based Budgeting
PHA	Public Housing Authority
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
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAS	Statement on Auditing Standards
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SRP	Salt River Project
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
SWAT	Special Weapons and Tactics
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
VALR	Voter Approved Local Revenue
VDO	Vice, Drugs, and Organized Crime
VoIP	Voice Over Internet Protocol
WW	Wastewater
YMCA	Young Men's Christian Association

Acknowledgements



The FY 2024-25 Budget document and accompanying 2025-2034 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 residents of the 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 residents 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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Respectfully,

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