

Fiscal Year (FY July 1- June 30)

# 2021-22

## Budget Brief

### Moving Forward Together

Total City Budget

# \$1.058B

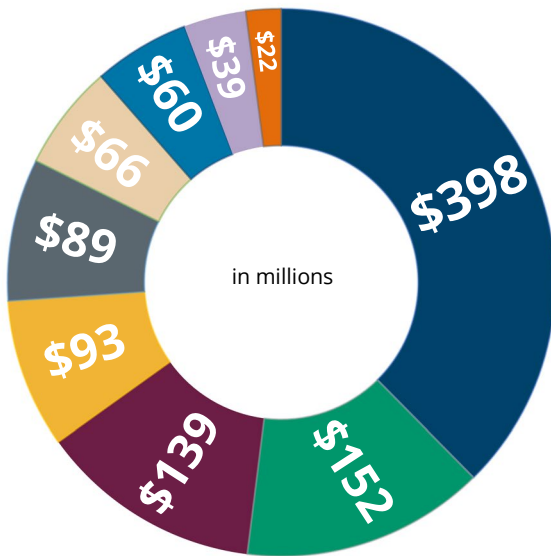
↑ UP  
**13.6%**  
over prior year (PY)

- Includes \$36M in ARPA Grant Funds
- Without ARPA Grant- increase is +9.7%
- Compares to COVID reduced budget year
- Over 1/2 of this increase due to Capital Projects
- General Fund increase over PY +1.3%

#### City Council Strategic Goals



### Where the Money Comes From



- Fund Balances 37.6%
- Utility Charges 13.1%
- Local Taxes & License Fees 14.4%
- State Shared Revenues 8.8%
- Grants (Incl. ARPA Grant) 8.4%
- Other Service Charges 6.2%
- Sale of Bonds 5.7%
- Property Taxes 3.7%
- System Development Fees 2.1%

### Where the Money Goes

in millions

**Department Operating**  
\$412

**Major Capital-Carryforward**  
\$255

Examples of New Additions to Operating Include:

- ✓ Community Services- On-going Park Maintenance
- ✓ Public Works & Utilities- Additional Street Maintenance
- ✓ Airport- Landscaping & Parking Lot Improvements
- ✓ Cultural Development- Tumbleweed Tree Lighting & Parade of Lights
- ✓ IT- Information Technology Enhancements
- ✓ Public Safety- 3 Firefighter Positions, & Police Mental Health/Wellness Coordinator & School Resource Officer

**Contingency & Reserves**  
\$199

**Major Capital-New Appropriations**  
\$113

**Debt Service**  
\$74

Total FTE (Full Time Equivalents)

# 1,702.75

6.3 Employees per 1,000 of Population (268,313)

# Capital Improvement Program (CIP)

The City's 10-year Capital Improvement Program (CIP) serves as a multi-year planning instrument identifying fiscal year needs and financing sources (i.e. bonds, impact fees, grants, operating funds) for public infrastructure improvements and totals **\$1.3B**. City Council adopted the CIP on June 10, 2021. A bond election will be needed in November of 2021 to fund this 10-year plan. CIP details can be found at: [www.chandleraz.gov/budget](http://www.chandleraz.gov/budget) and Bond Election Details can be found at: [www.chandleraz.gov/bondelection](http://www.chandleraz.gov/bondelection)

## FY 2021-2022 CIP Highlights | \$369M (New & Carryforward Projects)

### General Govt./ Neighborhood Resources



Existing City Building Renovations/Repairs | **\$4.2M**  
 Americans with Disabilities Act (ADA) Upgrades | **\$1.5M**  
 Repositioning Public Housing Projects | **\$2.9M**  
 Citywide Fiber Upgrades | **\$1.3M**  
 Various Information Technology System Enhancements | **\$4.5M**

### Community Services



Tumbleweed Regional Park Improvements | **\$6.3M**  
 Tumbleweed Multi-Generational Expansion Design | **\$1M**  
 Existing Neighborhood & Community Park Improvements/Repairs | **\$3.9M**  
 Homestead North Park Site | **\$3.5M**  
 Veteran's Memorial Park Phase II | **\$2.5M**  
 Lantana Ranch Park Site | **\$4.3M**

### Streets/Traffic



Street Repaving Program | **\$26.5M**  
 Ocotillo Rd (Cooper Rd to 148<sup>th</sup> St) | **\$6.8M**  
 Cooper Rd (Queen Creek Rd to Riggs Rd) | **\$13.2M**  
 Chandler Heights Rd (McQueen Rd to Val Vista Dr) | **\$25.3M**

### Utilities/ Water & Wastewater



Water Treatment Plant Improvements | **\$24.8M**  
 Main & Valve Replacements | **\$18.4M**  
 Water Reclamation Facility Improvements | **\$40.4M**  
 Sewer Assessment and Rehabilitation | **\$27.9M**  
 Effluent Reuse - Storage & Recovery Wells | **\$13.3M**

### Fire



Rebuild Fire Station #282 | **\$7.5M**  
 Two Fire Emergency Vehicle Replacements | **\$600K**

### Airport



Rehabilitate Taxiway C | **\$2.2M**  
 Airfield Lighting Improvements | **\$1.7M**  
 Replace Tower Transceiver Radios | **\$851K**

### Police



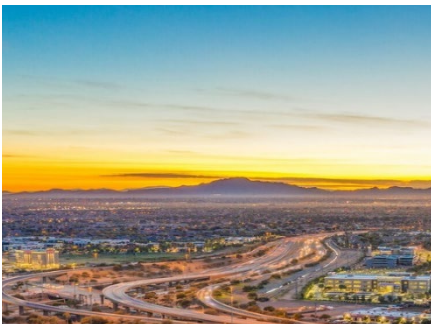
Police Main Station Improvements | **\$3.5M**  
 Radio Communication Equipment & Body Camera Replacements | **\$2.7M**

### Cultural Development



Center for the Arts Facilities Improvements | **\$420K**  
 Downtown Improvements | **\$1.3M**

# Operating Budget Highlights



- ✓ Sales tax rates unchanged
- ✓ City property tax rate reduced from \$1.1201 to \$1.1126
- ✓ Maintains existing level of service
- ✓ Adds funding for labor association commitments & general employee pay increases
- ✓ Plans towards debt reduction: \$22M for pay-down of Public Safety Personnel Retirement System (PSPRS) unfunded liability
- ✓ Anticipates Water, Wastewater, & Solid Waste rate changes
- ✓ Maintains strong reserves



## FY 2021-22

**Total City Property Tax Rate: \$1.1126**

Per \$100 of Assessed Value

Primary Tax Rate = \$0.2426  
 (Supports General Operations)

Secondary Tax Rate = \$0.8700  
 (Pays Bond Debt Service Only)



In FY 2020-21, less than 10¢ of every dollar came to Chandler

General Obligation (GO) Bond Rating

**AAA**  
**Aaa**

- Fitch
- Standard and Poor's
- Moody's

**Highest rating level from all three major agencies**

Higher ratings mean lower cost of borrowing, which lowers taxes and user fees