


Fiscal Year (FY July 1- June 30)

2023-24

Total City Budget

\$1.66B

 UP

22.5%

 over prior year (PY)

Budget in Brief

Innovation at Work

Factors driving budget higher include increasing revenues; inflation impacting both operating (up 5.9%) and capital (up 43.4%); investment in aging infrastructure; Intel Corporation expansion economic activity and related infrastructure; and personnel costs to invest in City workforce.

Our Focus Areas

The City Council has outlined six focus areas to concentrate efforts, provide vision, and align financial resources.



Where the Money Comes From



- Fund Balances 34.7%
- Local Taxes & License Fees 12.1%
- Grants 9.1%
- Utility Charges 8.7%
- System Development Fees 1.4%
- Bonds 12.6%
- Other Services/Charges 10%
- State Shared Revenues 8.8%
- Property Taxes 2.6%

Total Authorized FTE (Full Time Equivalent Employees)



1,756

Where the Money Goes

Department Operating

\$563M

Examples of New Additions:

29 new positions in key areas

- Passport office (1), athletic field and park maintenance (5), IT and cybersecurity (2), Code Enforcement (1), Homeless Navigators (2), Housing (1), Community Resources (1), Tourism (1), HR (1)
- Public Safety Police- Detention Supervisor (1), School Resource Officer (1), Police civilian positions in technology, professional standards, and administration (4)
- Public Safety Fire- Firefighters (8)

Increased Athletic Field and Park Maintenance funding

Security & Other IT Enhancements
Public Safety Pension Debt Pay Off (\$73M)

Major Capital-Carryforward

\$498M

Remaining appropriation (spending authority) from capital projects in process at fiscal year-end that is carried forward or re-budgeted until the project is completed.

Major Capital-New Appropriations

\$358M

Appropriation to maintain existing infrastructure or add new projects based on finishing planned construction of streets, parks, fiber, and utility systems utilizing master plans to guide long-term capital investment; addresses aging infrastructure and public needs communicated through annual feedback.

Contingency & Reserves

\$149M

Contingencies are funds set aside for emergencies and unforeseen expenditures.

Reserves are funds set aside for specific purposes.

Debt Service

\$76M

Replacements \$12M

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 and aging infrastructure improvements, which totals to **\$1.96B**. City Council adopted the CIP on June 15, 2023. CIP details can be found at: www.chandleraz.gov/budget

FY 2023-2024 CIP Highlights | \$856M (New & Carryforward)

Utilities/ Water & Wastewater	Water Treatment Plant/Production Facility Imps. \$53.3M Main & Valve Replacements \$31M Collection System Facility Improvements \$47M Sewer Assessment and Rehabilitation \$76M Water Reclamation Facility Improvements \$41.6M Water Conveyance and Interconnect Facility \$53M	Community Services
Streets	Street Repaving Program \$50.5M LED Streetlight Conversion \$12.3M Lindsey Rd (Ocotillo Rd to Hunt Hwy.) \$30M Chandler Heights Rd (McQueen Rd to Val Vista Dr) \$32.2M Cooper Rd/Insight Loop \$13.5M	Airport
General Govt.	Existing City Building Renovations/Repairs \$9.5M Frye Road Protected Bike Lane \$10.4M Boy's and Girl's Club Improvements \$1.3M Citywide Fiber Upgrades \$6.3M Various IT System Enhancements \$12.8M	Police
Cultural Devl.	City Hall Parking Lot & Alleyway Improvements \$937K Downtown Improvements/Maintenance \$2M Center for the Arts Improvements \$1M	Fire
	Tumbleweed Park Pickleball and Softball \$35.5M Tumbleweed Multi-gen Expansion \$18.9M Gazelle Meadows Park/Galveston Neighborhood Imps. \$4M Existing Neighborhood, Field, Park Imps./Repairs \$18.1M Various Recreational Facility Improvements \$3.7M Mesquite Groves Park \$7.5M	
	Rehabilitate Runway Pavement 4R/22L \$6.3M Lighting Improvements \$2.1M Wildlife Exclusion Perimeter Fence \$1M Airport Operations Garage \$1M North Terminal Reconstruction Phase II \$2.3M	
	Body-worn Camera Replacements \$728K Radio Communication Equipment \$4.4M Vehicle Replacements \$1.1M Police Facility Renovations \$3.1M	
	Rebuild Fire Station #282 \$8.5M Fire Emergency Vehicle Replacements \$2M Fire Mobile Command Vehicle \$1.3M	



- Sales tax rates unchanged - one of the lowest in Arizona
- City property tax rate reduced from \$1.1026 to \$1.0926 - 8th year of reduction
- Maintains and enhances existing level of service
- Adds funding for labor association commitments, general employee pay increases, and final Classification and Compensation study impacts
- Plans towards debt reduction: \$73M for pay-off of Public Safety Personnel Retirement System (PSPRS) unfunded liability
- Includes Water, Wastewater, and Solid Waste rate changes
- Maintains strong reserves

FY 2023-24

Total City Property Tax Rate: **\$1.0926**

Primary Tax Rate = **\$0.2226**
(Supports General Operations)

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

Per 100 dollars of assessed value



Schools	70¢	County 19¢	Chandler 11¢
About 11¢ of every dollar comes to Chandler in FY 2023-24			

General Obligation (GO) Bond Rating

AAA
Aaa

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

Highest rating level from all three major rating agencies

- One of only a few cities Nation-wide
- Higher ratings mean lower cost of borrowing, which keeps taxes and user fees low