




**City of Chandler  
Fiscal Year 2014-15  
Proposed Budget**

**BRIEFING  
TO  
COUNCIL**

8:30 a.m.  
May 2, 2014  
Council  
Chambers

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**Opening Remarks**

Mayor Jay Tibshraeny  
&  
Rich Dlugas, City Manager





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**“FISCALLY STRONG &  
ON THE MOVE”**



1. Revenue Growth Continues
2. Legislative Impact on Sales Tax Revenues
3. State Shared Revenues Trending Higher
4. Property Tax Assessed Values Increase – Proposed Tax Rate Reduction
5. Addressing Future Uncertainty
6. Building General Fund Reserves
7. Managing Debt Service Requirements for the Capital Improvement Program
8. Ensuring Fiscal Sustainability and Managing Future Growth

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**Overview of FY 2014-15  
Operating Budget  
and  
General Fund Forecast**

**Dawn Lang**  
Management  
Services  
Director  
and  
**Greg Westrum**  
Budget Manager

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## BUDGET FOCUS

- Continue to monitor Ongoing vs. One-time Revenues
- Control future expenditure growth
  - Certain increases are inevitable
- Monitor property tax rate structure and evaluate opportunities for tax rate reductions

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## PROPOSED PROPERTY TAX RATE CHANGES FOR FY 2014-15

FY 2013-14		FY 2014-15	
Primary (per \$100 Assessed Value)	\$0.3292	Primary (per \$100 Assessed Value)	\$0.2992
Secondary (per \$100 Assessed Value)	\$0.9422	Secondary (per \$100 Assessed Value)	\$0.88 00
<b>TOTAL</b>	<b>\$1.2714</b>	<b>TOTAL</b>	<b>\$1.1792</b>

**Combined Rate Decrease of 9.22 cents per \$100 of Assessed Value**

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## IMPACT OF PROPERTY TAX RATE REDUCTION

	FY 2013-14	FY 2014-15 (No Rate Change)	FY 2014-15 (With 9.22 Cent Rate Reduction)
Assessed Value - Median Single Family Home	\$128,100	\$146,800	\$146,800
Combined Rate per \$100 Assessed Value	\$1.2714	\$1.2714	\$1.1792
<b>TOTAL CITY PROPERTY TAX</b>	<b>\$162.87</b>	<b>\$186.64</b> +14.6%	<b>\$173.10</b> +6.3%

**9.22 Cent Rate Reduction Minimizes the Increase Resulting from Rising Home Values**

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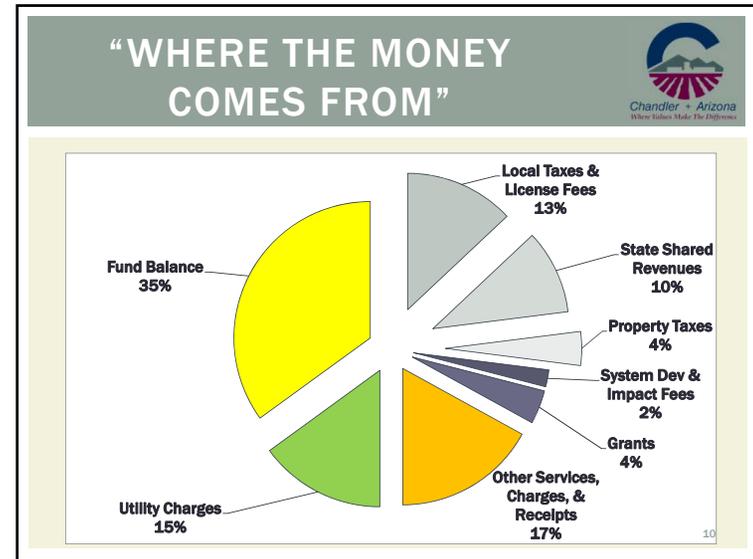
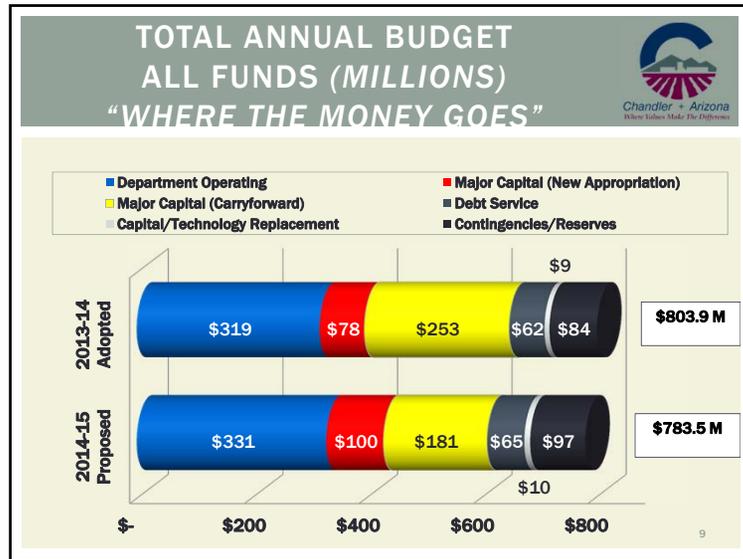
## BREAKDOWN OF \$1 OF TYPICAL CHANDLER PROPERTY TAX BILL



Note: Exact split will vary depending on the school district and any other special taxing districts on the bill.

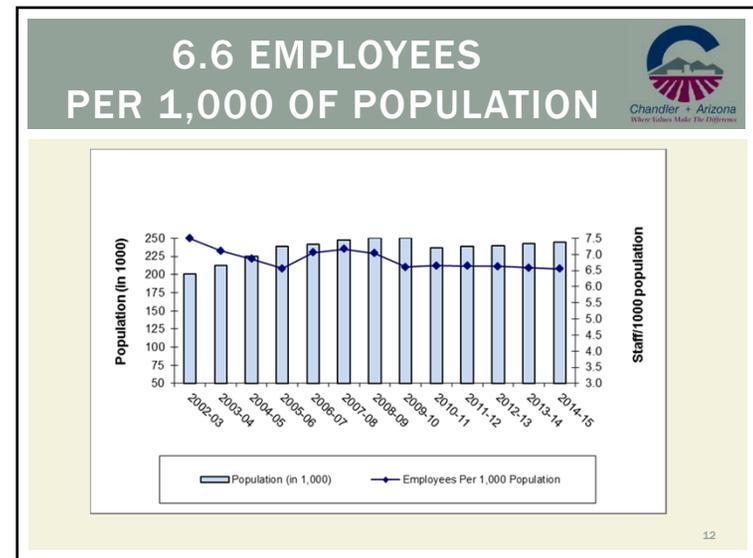
Maricopa County, Maricopa County Flood Control District, Central Arizona Water Conservation, etc.	Chandler Unified School District & Maricopa Community College District	City of Chandler
<b>20 cents</b>	<b>69 cents</b>	<b>11 cents</b>

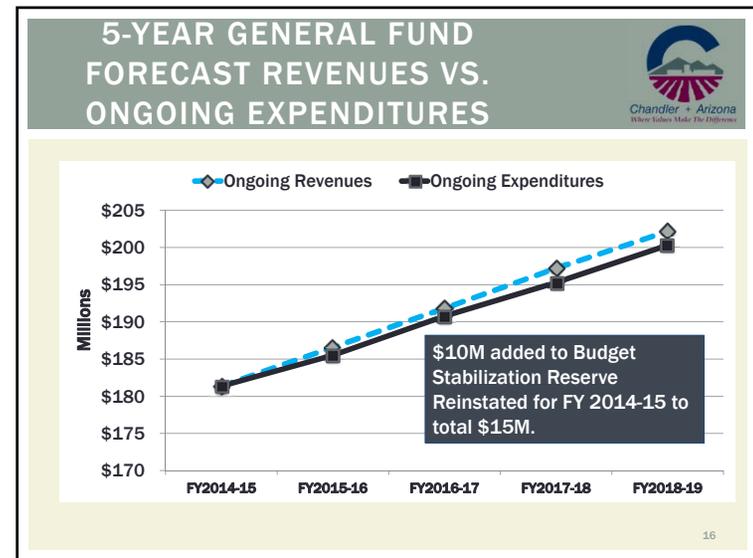
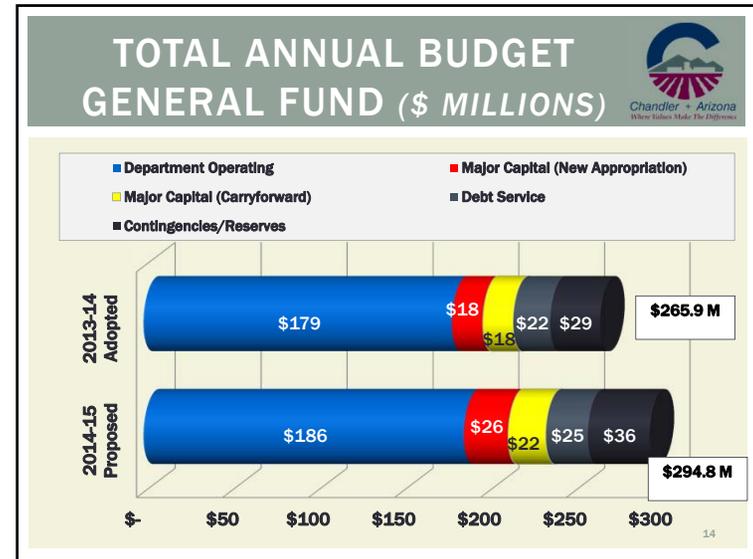
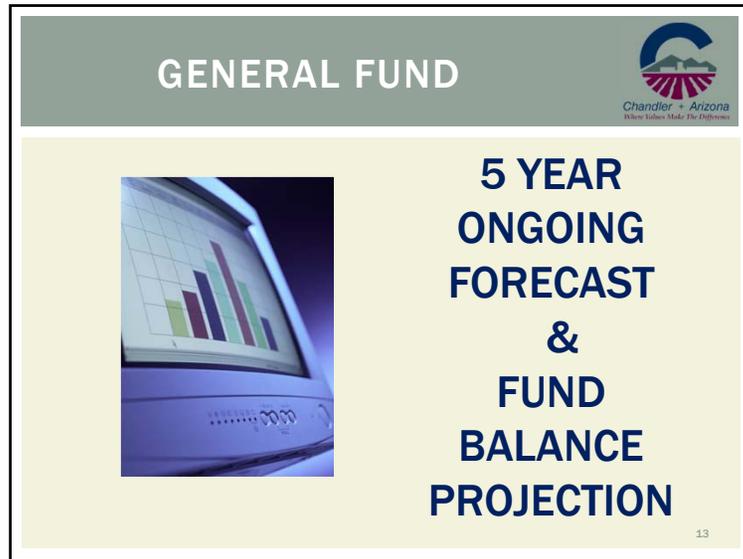
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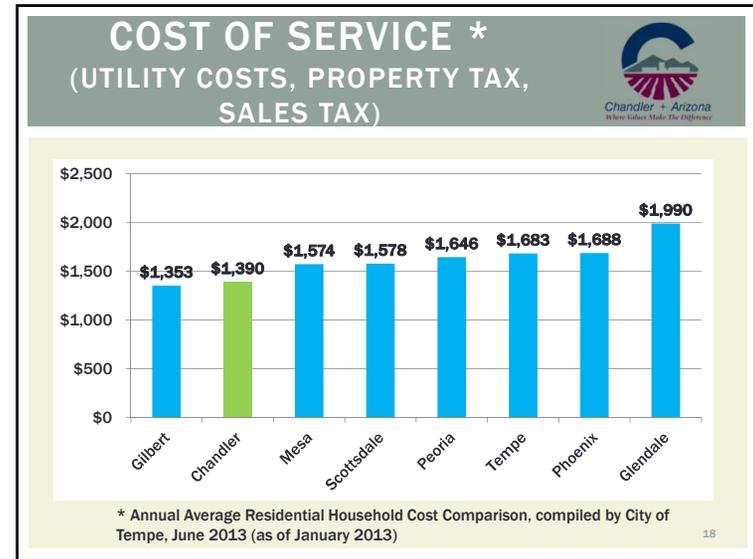
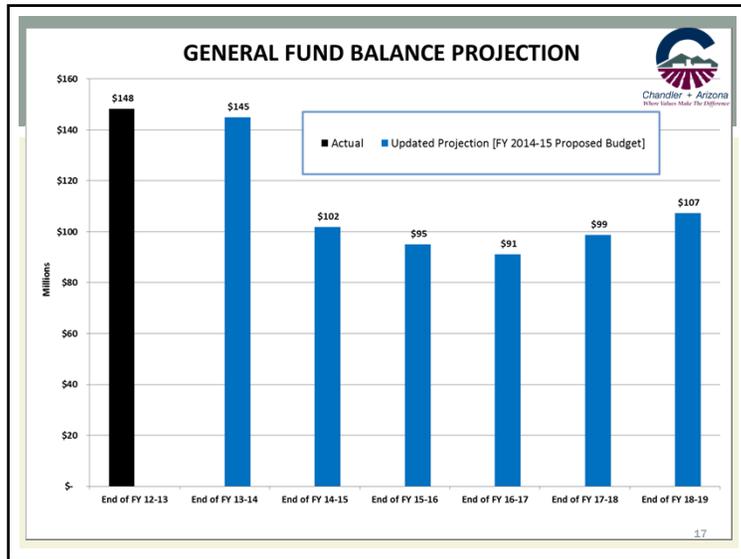


### CHANGES IN CITY STAFFING LEVELS BY FUND

	2013-14 Adopted FTEs	2013-14 Revised FTEs	% Change to Revised Adopted	2014-15 Proposed FTEs	% Change Revised to Proposed
<b>All Funds</b>	<b>1,595.23</b>	<b>1,595.80</b>	<b>0.0%</b>	<b>1,602.80</b>	<b>0.44%</b>
General Fund	1,319.19	1,319.57	0.0%	1,323.54	0.30%
Other Funds	276.03	276.23	0.1%	279.26	1.09%







## Questions?

Chandler + Arizona  
Where Values Make The Difference

## Department Presentations are Next...

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## TRANSPORTATION & DEVELOPMENT

Chandler + Arizona  
Where Values Make The Difference

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## FY 2013-14 ACCOMPLISHMENTS



- Secured Advanced Arterial Life Cycle Project funding for:
  - Gilbert Rd (Chandler Heights Rd to Hunt Highway) \$2.048M
  - McQueen Rd (Ocotillo Rd to Chandler Heights Rd) \$3.895M
  - Queen Creek Rd (McQueen Rd to Gilbert Rd) Design \$1.504M
- Completed Galveston Street Bicycle & Pedestrian Bridge
- Continue Improvement of Gilbert Rd to Hunt Highway
- Completed 55.21 Lane Miles of Mill & Inlay Asphalt Paving
- Completed 48 Small Business Assistance Team Visits
- Transit Enhanced Service on Routes 72 (Kyrene), 81 (McClintock) and 156 (Chandler Blvd)
- Transit Began Service on Route 56 (Priest)

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 14,465,147	153.5
Operations and Maintenance	12,626,205	
<b>Total</b>	<b>\$ 27,091,352</b>	

(Note: Excludes capital cost centers)

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 17,125,251	63.2%
Grant Fund	500,000	1.8%
Highway User Revenue Fund (HURF)	8,551,489	31.6%
Local Transportation Assistance Fund (LTAF)	914,612	3.4%
<b>Total</b>	<b>\$ 27,091,352</b>	<b>100%</b>

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## ONGOING DECISION PACKAGES



**General Fund**

Utility Cost Increase	\$ 47,556
Landscape Maintenance & Utilities	42,582
Telephone System Maintenance	589
O&M for Completed CIP Projects	91,777
O&M for Vactor Truck	10,000
3/4T Utility Bed Landscape Truck	2,625
1/2T Regular Cab Truck	2,406
F550 1.5T Truck with Service Body	5,150
F550 1.5T Truck with Flatbed	2,187
<b>Total General Fund</b>	<b>\$ 204,872</b>

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<b>ONE-TIME DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>General Fund</u></b>		
3/4T Utility Bed Landscape Truck	\$	24,000
1/2T Regular Cab Truck		22,000
F550 1.5T Truck with Service Body		43,000
F550 1.5T Truck with Flatbed		20,000
Capital Projects Support Specialist – Temporary		65,194
On Call Temporary Staffing		250,000
Street Maintenance		1,000,000
Project Management Tool – Post Implementation		9,000
GPS Utility Mapping Technology Replacement		26,000
<b>Total General Fund</b>	<b>\$</b>	<b>1,459,194</b>

<b>ONGOING DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>Highway User Revenue Fund</u></b>		
Telephone System Maintenance		\$ 174
<b>Total</b>		<b>\$ 174</b>
<b><u>Local Transportation Assistance Fund</u></b>		
Telephone System Maintenance		\$ 17
<b>Total</b>		<b>\$ 17</b>

<b>ONE-TIME DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>Local Transportation Assistance Fund</u></b>		
Utility Increase for Bus Rapid Transit Shelters		\$15,420
<b>Total</b>		<b>\$15,420</b>



# PLANNING





## FY 2013-14 ACCOMPLISHMENTS



- Received State Confirmation of 2010 US Census Challenge Adding 203 Residents and Increasing Shared Tax Revenues by \$74,648.87 (through FY 2013-14)
- Amended Zoning Code for Group Homes Regulations
- Managed Notable Development Applications Including Wells Fargo Expansion and GM Office Building
- Published City Profile Compiling Population and Other Demographics Used for Research

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 1,577,554	15
Operations and Maintenance	95,308	
<b>Total</b>	<b>\$ 1,672,862</b>	

*(Note: Excludes capital cost centers)*

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 1,672,862	100%
<b>Total</b>	<b>\$ 1,672,862</b>	<b>100%</b>

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## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 111
<b>Total</b>	<b>\$ 111</b>

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## ONE-TIME DECISION PACKAGES



**General Fund**

Architectural Excellence	\$ 5,500
Total	\$ 5,500

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## MUNICIPAL UTILITIES





- SOLID WASTE
- WATER
- WASTEWATER
- REVERSE OSMOSIS FACILITY



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## FY 2013-14 SOLID WASTE ACCOMPLISHMENTS



- Green Waste Pilot
- Bench the Bag Recycling Contest
- Maricopa County Government Desert Peak Award Regional Partnership

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## FINANCIAL HIGHLIGHTS: SOLID WASTE OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 1,759,297	22.0
Operations and Maintenance	11,004,720	
Total	\$ 12,764,017	

(Note: Excludes capital cost centers)

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### ONE-TIME DECISION PACKAGES



**Solid Waste Operating**

New Vehicle for Solid Waste Services	<u>\$</u>	23,300
Total Solid Waste Operating Fund	<u>\$</u>	23,300

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### ON-GOING DECISION PACKAGES



**Solid Waste Operating**

Telephone System Maintenance	<u>\$</u>	107
New Vehicle for Solid Waste Services		<u>2,548</u>
Total Solid Waste Operating Fund	<u>\$</u>	2,655

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### FINANCIAL HIGHLIGHTS: SOLID WASTE OPERATING



<b>Estimated Starting Fund Balance</b>	<b>\$ 7,736,155</b>
<b>Solid Waste Revenue</b>	<b>13,968,105</b>
<b>Total Revenues</b>	<b>13,968,105</b>
Operating Expenses	14,430,368
Cash-funded Capital Expenses (incl CF)	256,599
Debt Service	-
<b>Total Expenditures</b>	<b>14,686,967</b>
<b>Ending Fund Balance</b>	<b>\$ 7,017,293</b>

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- ### FY 2013-14 WATER OPERATING ACCOMPLISHMENTS
- 
- Received 2013 Award of Merit from Valley Forward Environmental Excellence Awards
  - Completed 30” Transmission Main on Gilbert Road and 24” Transmission Main McQueen to Dobson Roads on Ocotillo Road
  - Earned 3-STAR Community Rating for Sustainability Efforts from STAR Communities
- 40

### FINANCIAL HIGHLIGHTS: WATER OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 8,820,150	99.0
Operations and Maintenance	20,228,013	
<b>Total</b>	<b>\$ 29,048,163</b>	

*(Note: Excludes capital cost centers)*

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### ON-GOING DECISION PACKAGES



<b>Water Operating</b>	
Telephone System Maintenance	\$ 419
<b>Total Water Operating</b>	<b>\$ 419</b>

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### FINANCIAL HIGHLIGHTS: WATER OPERATING



<b>Estimated Starting Fund Balance</b>	<b>\$ 26,178,686</b>
Water Revenue	53,314,834
Intel Reimbursement	10,148,174
<b>Total Revenues</b>	<b>63,463,008</b>
Operating Expenses	35,726,884
Cash-funded Capital Expenses (Incl CF)	11,428,914
Debt Service	18,674,175
<b>Total Expenditures</b>	<b>65,829,973</b>
<b>Ending Fund Balance</b>	<b>\$ 23,811,721</b>

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- ### FY 2013-14 WASTEWATER OPERATING ACCOMPLISHMENTS
- 
- Completed Construction of the Ocotillo/Airport Water Reclamation Facilities Lift Station and Force Main
  - Received 2013 Engineering Excellence Grand Award from American Council of Engineering Companies of Arizona
  - Received 2014 Wastewater System Project of the Year Award from Arizona Water Association
  - Completed Construction of the Ocotillo Brine Reduction Facility
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### FINANCIAL HIGHLIGHTS: WASTEWATER OPERATING



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 3,795,820	42.0
Operations and Maintenance	13,206,015	
<b>Total</b>	<b>\$ 17,001,835</b>	

*(Note: Excludes capital cost centers)*

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### ON-GOING DECISION PACKAGES



**Wastewater Operating**

Telephone System Maintenance	\$ 213
Water Reclamation Facility Expansion	269,591
Wastewater Collections O&M	60,825
<b>Total Wastewater Operating Fund</b>	<b>\$ 330,629</b>

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### FINANCIAL HIGHLIGHTS: WASTEWATER OPERATING



<b>Estimated Starting Fund Balance</b>	<b>\$ 31,358,866</b>
Wastewater Revenue	46,956,231
Intel Reimbursement	59,944,344
<b>Total Revenues</b>	<b>106,900,575</b>
Operating Expenses	21,491,844
Cash-funded Capital Expenses (Incl CF)	52,971,163
Debt Service	16,072,293
<b>Total Expenditures</b>	<b>90,535,300</b>
<b>Ending Fund Balance</b>	<b>\$ 47,724,141</b>

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### FINANCIAL HIGHLIGHTS: REVERSE OSMOSIS FACILITY



Proposed Budget	\$ Amount	FTE
Personnel & Benefits	\$ 1,282,650	15.0
Operations and Maintenance	7,670,241	
<b>Total</b>	<b>\$ 8,952,891</b>	

*(Note: 100% reimbursed by Intel. Excludes capital cost centers)*

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## ON-GOING DECISION PACKAGES



**Reverse Osmosis Facility Fund**

Telephone System Maintenance	\$	68
Total Reverse Osmosis Facility Fund	\$	68

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## FIRE DEPARTMENT



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## FY 2013-14 ACCOMPLISHMENTS



- Accreditation - Compiled documents and hosted peer review for the Department's fourth accreditation
- Community Health Service Model - established future goals for the delivery of health and medical services
- Strategic Plan - conducted SWOC and developed plans to meet future demand and challenges
- Continuity Of Operations Plan (COOP) – implemented and trained Dept. Operations Centers (DOC's) citywide
- Responded to over 20,000 emergency incidents and 33,000 unit responses

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 27,490,088	234.0
Operations and Maintenance	6,102,883	
Total	\$ 33,592,971	

(Note: Excludes capital cost centers)

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### FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 31,198,671	92.9%
Grants	2,394,300	7.1%
<b>Total</b>	<b>\$ 33,592,971</b>	<b>100%</b>

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### PROPOSED FEE CHANGES FIRE DEPARTMENT



Fee Name	Type: New/ Increase/ Decrease/ Deposit or other Clarification	Existing Amount	Proposed Amount
Haz-Mat 550 pounds or less	Eliminate	\$100	N/A
Fuel Dispensing	Change from Annual to One-time Fee	\$105 annually	\$105 initial inspection
Open Burn Permit	Revise Description	\$85	\$85
Firefighter Breathing Air System	Eliminate	\$250	N/A
Emergency Medical Stand-by	Increase	\$40 hourly	\$46 hourly
Fire Prevention Stand-by	Increase	\$40 hourly	\$52 hourly

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### ONGOING DECISION PACKAGES



**General Fund**

Fire Station #1 Relocation – FY 13/14	\$ 38,753
Rescue Vehicle	71,754
Telephone System Maintenance	755
CR288 Crisis Response Temporary Staffing	57,462
Overtime for Public Education Programs	11,072

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### ONGOING DECISION PACKAGES



**General Fund (continued)**

Sr. Fleet Technician	\$ 88,576
Professional Development	8,000
<b>Total General Fund</b>	<b>\$ 276,372</b>

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## ONE-TIME DECISION PACKAGES



**General Fund**

Furniture, Fixtures & Equipment	\$	20,000
Extrication Equipment		24,500
Fleet Vehicle Upgrades – Appearance		52,150
Grant Matching Funds		120,000
<b>Total General Fund</b>	<b>\$</b>	<b>216,650</b>

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## POLICE DEPARTMENT



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- ## FY 2013-14 ACCOMPLISHMENTS
- 
- Crime Suppression
    - Crime Continues to Decrease
  - Strengthen Relationships and Partnerships
    - FBI Joint Terrorism Task Force
    - DEA Narcotic Task Force
  - Develop Department Infrastructure / Personnel
    - Canine Kennel Facility
    - Firing Range Improvement
    - Leadership Development
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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 54,262,343	481.0
Operations and Maintenance	12,230,860	
<b>Total</b>	<b>\$ 66,493,203</b>	

*(Note: Excludes capital cost centers)*

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### FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 61,912,203	93.1%
Police Confiscated Property	3,000,000	4.5%
Grants	1,581,000	2.4%
<b>Total</b>	<b>\$ 66,493,203</b>	<b>100%</b>

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### PROPOSED FEE CHANGES POLICE DEPARTMENT



Fee Name	Type: New/ Increase/ Decrease/ Deposit or other Clarification	Existing Amount	Proposed Amount
Extra Duty Workers Compensation	Increase	\$2.00	\$2.50

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### ONGOING DECISION PACKAGES



**General Fund**

Regional Wireless Cooperative (RWC) Expenses	\$ 29,664
Telephone System Maintenance	1,779
School Resource Officers (50% Revenue Offset from CUSD)	347,573
Gilbert/Chandler Holding Facility Cooperative (\$251,162 O&M Offset)	336,523
Police Training and Related Travel	34,000

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### ONGOING DECISION PACKAGES



**General Fund (continued)**

Forensic Services Section Criminalist	\$ 127,019
Special Assignment Unit (SAU) Line Item Budget Increase	13,665
<b>Total General Fund</b>	<b>\$ 890,223</b>

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## ONE-TIME DECISION PACKAGES



**General Fund**

Latent Print Contract Services Increase	\$ 50,000
HB2455 Weapons Proceeds (100% Revenue Offset for Public Safety Community Outreach Programs)	45,000
<b>Total General Fund</b>	<b>\$ 95,000</b>

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## CITY MAGISTRATE




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## FY 2013-14 ACCOMPLISHMENTS



- Implementation of a paperless photo enforcement citation process
- Improved audio technology in courtrooms by replacing the existing equalizers
- Continuing in the effort to implement a Mental Health Court and Veteran's Court
- Replaced existing printers with multi-function printer/copiers resulting in increased efficiency and cost savings in both one-time and on-going expenditures

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 3,791,757	41.0
Operations and Maintenance	391,622	
<b>Total</b>	<b>\$ 4,183,379</b>	

(Note: Excludes capital cost centers)

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 4,183,379	100%
<b>Total</b>	<b>\$ 4,183,379</b>	<b>100%</b>

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## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 322
<b>Total General Fund</b>	<b>\$ 322</b>

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## COMMUNITY SERVICES







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## FY 2013-14 ACCOMPLISHMENTS



- CCA Organizational Review and 3-Year Strategic Plan
- MCLD Installing Polaris Integrated Library System
- Recreation “You Tube” Videos Reached 100,000 Views
- Fourteen Park and Aquatic Facility Projects
- Transfer of CHS Collection to City
- 77,992 Volunteer Hours

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### FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 16,799,151	191.3
Operations and Maintenance	8,505,439	
<b>Total</b>	<b>\$ 25,304,590</b>	

*(Note: Excludes capital cost centers)*

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### FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 24,097,111	95.2%
Grants	811,743	3.2%
Municipal Arts Fund	50,000	0.2%
Parks & Recreation Trust Fund	252,736	1.0%
Library Trust Fund	93,000	0.4%
<b>Total</b>	<b>\$ 25,304,590</b>	<b>100%</b>

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### PROPOSED FEE CHANGES COMMUNITY SERVICES



Fee Name	Type: New/ Increase/ Decrease/ Deposit or other Clarification	Existing Amount	Proposed Amount
Banner Museum Exhibit Rental	New	N/A	\$25/rental
Museum School Trunk Education Resource Rental	New	N/A	\$25/rental
Environmental Education Center Tour (resident/non-resident)	Decrease	\$120/\$162 for 2 hours	\$60/\$80 per hour
Special Recreation Site - Dr. A.J. Chandler Park (resident/ non-resident)	Clarification	\$180/\$243 per hour	No Change; clarifies site area description to east & west of Arizona Ave. as separate rentals

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### PROPOSED FEE CHANGES COMMUNITY SERVICES



Fee Name	Type: New/ Increase/ Decrease/ Deposit or other Clarification	Existing Amount	Proposed Amount
Individual Personal Training Session	New	N/A	1.75 times Instructor Rate
Group Personal Training Session	New	N/A	2.5 times Instructor Rate divided by 2
Individual Personal Training 10 Session Package	New	N/A	Session Fee times 9 sessions

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<b>ONGOING DECISION PACKAGES</b>	
	
<b><u>General Fund</u></b>	
Centennial Park Site	\$ 44,517
Valencia Park Site	38,250
Telephone System Maintenance	974
Active Network Registration Hosted Service	41,100
Park Maintenance Equipment	7,774
77	

<b>ONGOING DECISION PACKAGES</b>	
	
<b><u>General Fund (continued)</u></b>	
Turfgrass Enhancement	\$ 157,470
Additional Swim Lesson Funding*	4,976
Tumbleweed Rec Center – Personal Training*	45,000
Total General Fund	<u>\$ 340,061</u>
* 100% Revenue Offset	
78	

<b>ONE-TIME DECISION PACKAGES</b>	
	
<b><u>General Fund</u></b>	
Park Maintenance Equipment	\$ 120,000
Athletic Field Top Dressing/Aeration	50,000
4 <sup>th</sup> of July Celebration	15,000
Aquatic Equipment Replacement	22,000
Special Event Sponsorship	30,000
79	

<b>ONE-TIME DECISION PACKAGES</b>	
	
<b><u>General Fund (continued)</u></b>	
Jazz Fest & Fall Rhythm Fest	\$ 40,000
American Red Cross Fees – Recreation Staff*	4,050
Chandler Symphony Orchestra	40,000
Total General Fund	<u>\$ 321,050</u>
*100% Revenue Offset	
80	

## APPROPRIATION SHIFT PERSONNEL TO BASE BUDGET



**General Fund**

Aquatic Certifications & Training*	\$ 4,000
Armored Car Service – Aquatic Peak Season*	2,500
Chandler Chuckwagon Cook Off*	15,000
<b>Total General Fund</b>	<b>\$ 21,500</b>

\*100% Temporary Staffing Offset

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## MAYOR AND COUNCIL & COMMUNICATIONS AND PUBLIC AFFAIRS (CAPA)



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- ## FY 2013-14 ACCOMPLISHMENTS
- 
- Helped Coordinate First Annual (Inaugural) Neighborhood Excellence Awards
  - Reached Social Media Milestone-Garnered 10,000 Twitter Followers
  - Produced Winning Nominations For MAG Desert Peak Regional Excellence Award and City & County Magazine's Municipal Leader of the Year Award
  - Sunny A+ Award For Web Transparency from Sunshine Review
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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,147,750	18.0
Operations and Maintenance	728,968	
<b>Total</b>	<b>\$ 2,876,718</b>	

*(Note: Excludes capital cost centers)*

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### FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 2,876,718	100%
<b>Total</b>	<b>\$ 2,876,718</b>	<b>100%</b>

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### ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 78
<b>Total General Fund</b>	<b>\$ 78</b>

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### ONE-TIME DECISION PACKAGES



**General Fund**

Channel 11 Qwest/Century Link Revenues (100% Offset)	\$ 100,000
<b>Total General Fund</b>	<b>\$ 100,000</b>

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## CITY MANAGER





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## FY 2013-14 ACCOMPLISHMENTS



- Successfully Maintained Regional Influence in Monitoring State and Federal Legislation
- Completed Installations of Solar Arrays on Covered Parking at Police/Courts and City Hall
- Successfully Hired New Assistant City Managers
- Successfully Hired New Police Chief

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 1,112,669	6.0
Operations and Maintenance	55,902	
<b>Total</b>	<b>\$ 1,168,571</b>	

*(Note: Excludes capital cost centers)*

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 1,168,571	100%
<b>Total</b>	<b>\$ 1,168,571</b>	<b>100%</b>

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## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$69
<b>Total General Fund</b>	<b>\$69</b>

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## BUILDINGS AND FACILITIES




93

## FY 2013-14 ACCOMPLISHMENTS



- Painted Exteriors of the Main Library, Transportation and Development, Information Technology, and Fire Station #2 and #5 Buildings
- Replaced Bay Doors at Fire Station #1 and #4 and Installed New Carpet at the Fire Training Facility
- Replaced the Boiler Line as well as Fire Protection Equipment and Control Panel at the Main Police Station
- Installed New Motorized Shades the Center for the Arts Lobby Windows
- Recoated Information Technology Building Roof

94

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,826,673	42.0
Operations and Maintenance	3,866,751	
<b>Total</b>	<b>\$ 6,693,424</b>	

*(Note: Excludes capital cost centers)*

95

## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 6,693,424	100%
<b>Total</b>	<b>\$ 6,693,424</b>	<b>100%</b>

96

## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$178
Total General Fund	\$178

97

## ONE-TIME DECISION PACKAGES



**General Fund**

Building & Facility Maint Equip - Trackhoe	\$35,000
Total General Fund	\$35,000

98



# ECONOMIC DEVELOPMENT







99

## FY 2013-14 ACCOMPLISHMENTS



- Located more than 4,500 base industry jobs including Wells Fargo Phase II, ANS Expansion, Black Diamond, and INSYS Therapeutics Corporate HQ
- Innovations Technology Incubator is 85% occupied. Chandler is continually recognized as one of the best places for startups
- Opening of Earnhardt Chandler Cadillac, bringing a luxury brand to the Chandler 202 Auto Park
- Developed the 12<sup>th</sup> annual visitors guide, Chandler: The Official Visitors Guide for the City of Chandler, Arizona with a distribution of 60,000
- Adaptive Reuse Study underway to assist in identifying unique building opportunities

100

FINANCIAL HIGHLIGHTS: OPERATING		
		
Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 750,726	7.0
Operations and Maintenance – Econ. Dev.	1,522,657	
Operations and Maintenance - Tourism	472,760	
<b>Total</b>	<b>\$ 2,746,143</b>	
<i>(Note: Excludes capital cost centers)</i>		

FINANCIAL HIGHLIGHTS: OPERATING		
		
Funding Sources	\$ Amount	%
General Fund	\$2,396,143	87.3%
Grants (PROP 302- Tourism)	350,000	12.7%
<b>Total</b>	<b>\$2,746,143</b>	<b>100%</b>

ONGOING DECISION PACKAGES	
	
<b>General Fund</b>	
Chandler Incubator Project – Innovations*	\$67,467
Telephone System Maintenance	42
Greater Phoenix Economic Council	13,281
<b>Total General Fund</b>	<b>\$80,790</b>
* \$41,045 Revenue Offset	

ONE-TIME DECISION PACKAGES	
	
<b>General Fund</b>	
Tourism Funding	\$63,500
Science Saturday Event Sponsorship*	5,000
<b>Total General Fund</b>	<b>\$68,500</b>
* 100% Revenue Offset	



## DOWNTOWN REDEVELOPMENT




105

## FY 2013-14 ACCOMPLISHMENTS



- Located ASU Innovation Center, TechShop, Chop Shop, Patent Law Group, Zoolikins, SoHo 63, and Wimpy's.
- Gangplank expansion and façade renovation underway.
- RFP for Site 6 – In Process.
- San Marcos Resort and Golf Course renovation underway.
- Assisting multiple groups interested in high density residential projects in Downtown.

106

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$192,225	2.0
Operations and Maintenance	197,427	
<b>Total</b>	<b>\$389,652</b>	

(Note: Excludes capital cost centers)

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$389,652	100%
<b>Total General Fund</b>	<b>\$389,652</b>	<b>100%</b>

108

## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 4
Total General Fund	\$ 4

109




# AIRPORT




110

## FY 2013-14 ACCOMPLISHMENTS



- Total Operations in 2013 were 211,656 – a 7% increase over 2012 (16<sup>th</sup> Busiest General Aviation, 43<sup>rd</sup> Overall )
- Nearly 60,000 square feet of new building space is currently going through the City’s development process
- ±\$1,835,000 in Airport Improvement Projects were completed or got underway in FY 2013-14
- City of Chandler’s share for those projects is ±\$159,000

111

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 547,866	6.0
Operations and Maintenance	488,972	
<b>Total</b>	<b>\$1,036,838</b>	

(Note: Excludes capital cost centers)

112

## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
Airport Operating Fund	\$1,036,838	100%
<b>Total</b>	<b>\$1,036,838</b>	<b>100%</b>

113

## ONE-TIME DECISION PACKAGES



**Airport Operating Fund**

Aviation Fuel for Resale*	\$60,000
<b>Total Airport Operating Fund</b>	<b>\$60,000</b>

\*100% Revenue Offset

114

## ONGOING DECISION PACKAGES



**Airport Operating Fund**

North Terminal Area Parking	\$2,300
Telephone System Maintenance	68
<b>Total Airport Operating Fund</b>	<b>\$ 2,368</b>

115



**BENEFITS**  
[click for info...](#)

- Change Your Information
- Dental AND Vision
- Employee Assistance Program (EAP)
- Medical
- Wellness

**CHANDLER WELLNESS**  
[click for info...](#)

- Healthy Living Programs
- Employee Wellness...A Way of Life Video
- Wellness Topics/Newsletters
- Wellness Resources
- Wellness Advocates

# HUMAN RESOURCES

**PROFESSIONAL DEVELOPMENT**  
[click for info...](#)

- Employee Development Academy
- HR101 For Supervisors
- Job Descriptions
- Job Opportunities
- Recruitment & Selection Guidelines
- Shadowing Program
- Training & Professional Development
- Training Rooms A & B Protocol
- Tuition Reimbursement



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## FY 2013-14 ACCOMPLISHMENTS



- Completion of the dependent audit for the City's Health Plans
- Implemented the new and more robust on-line application system (NEOGOV)
- Established competencies for directors, managers, supervisors, and professionals as an initial step in the City's Professional Development Program implementation
- Completed the rollout of the Citywide Safety program in conjunction with the implementation of recommendations from the Citywide Safety and Health Assessment

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## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 2,420,736	20.0
Operations and Maintenance	915,559	
<b>Total</b>	<b>\$ 3,336,295</b>	

118

## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 2,167,835	65.0%
Workers Comp Self Insurance	747,299	22.4%
Medical Self Insurance	421,161	12.6%
<b>Total</b>	<b>\$ 3,336,295</b>	<b>100%</b>

*(Note: Excludes Workers Compensation Liabilities cost center)*

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## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 90
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**Workers Compensation**

Respirator Fit Test	\$ 3,750
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**Medical Self Insurance**

Chandler Health Care Trust Operations Expenses	\$ 3,000
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120

## ONE-TIME DECISION PACKAGES



**Medical Self Insurance**

Wellness Strategy & Compliance	\$ 125,000
Chandler Health Care Trust – Introduction/Marketing	20,000
Chandler Health Trust – RFP for Medical Plan	28,000
<b>Total Medical Self Insurance Fund</b>	<b>\$ 173,000</b>

121

## INFORMATION TECHNOLOGY






122

- ## FY 2013-14 ACCOMPLISHMENTS
- 
- Completed Network Security Audit and Developed Remediation Plan
  - Installed Second Internet Connection with Implementation Scheduled for June 2014
  - Upgraded all City Databases to most Current Supportable Version
  - Replacement of 1,480 Computer Systems Targeted for Completion by June 2014
- 123

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 6,286,623	52.0
Operations and Maintenance	1,745,582	
<b>Total</b>	<b>\$ 8,032,205</b>	

*(Note: Excludes capital cost centers)*

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## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 8,032,205	100%
<b>Total</b>	<b>\$ 8,032,205</b>	<b>100%</b>

125

## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 375
Support and Maintenance Increases	31,535
Mobile Device Support	19,800
<b>Total General Fund</b>	<b>\$ 51,710</b>

126

## ONE-TIME DECISION PACKAGES



**General Fund**

Mobile Device Support	\$ 83,200
IT Help Desk Phone Support	41,600
Enterprise Interface Support	99,600
Emergency Staffing Resources	20,000
Network Security Audit Results & Remediation	45,000
<b>Total General Fund</b>	<b>\$ 289,400</b>

127

## INFORMATION TECHNOLOGY OVERSIGHT COMMITTEE (ITOC) OPERATING




128

## FY 2013-14 ACCOMPLISHMENTS



- Implemented New Online Job Application Solution
- Installed New Search Engine on Chandleraz.gov and ChanWeb
- Introduced Standard Credit Card Processing Solution
- Implemented Various Solutions for Multiple Departments

129

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 0	0
Operations and Maintenance	145,687	
<b>Total</b>	<b>\$ 145,687</b>	

(Note: Excludes capital cost centers)

130

## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 145,687	100%
<b>Total</b>	<b>\$ 145,687</b>	<b>100%</b>

131

## ONGOING DECISION PACKAGES



**General Fund**

User Productivity Kit User Licenses Maintenance	\$ 24,000
<b>Total General Fund</b>	<b>\$ 24,000</b>

132

**NEIGHBORHOOD RESOURCES**

VITA  
Volunteer Income Tax Assistance

Chandler Multicultural Festival

Chandler + Arizona  
Where Values Make The Difference

133

## FY 2013-14 ACCOMPLISHMENTS

- Installed 41 Neighborhood Sign Toppers in 10 neighborhoods.
- Completed the first Housing Reconstruction project.
- Community Development met HUD's expenditure deadline
- Increased percentage of proactive enforcement
- Received HUD's high performing designation for Section 8 and Public Housing.
- Will celebrate five year anniversary of "For Our City".
- Administered \$1.1 million in General Funds and \$1.3 million in CDBG funds.

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## FINANCIAL HIGHLIGHTS: OPERATING

Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 3,880,367	44.5
Operations and Maintenance	14,913,089	
<b>Total</b>	<b>\$ 18,793,456</b>	

135

## FINANCIAL HIGHLIGHTS: OPERATING

Neighborhood Resources Divisions	General Fund	Grants	Division Total	%
Neighborhood Programs/Diversity	\$ 601,611	\$ 0	\$ 601,611	3.2%
Code Enforcement	1,148,066	0	1,148,066	6.0%
Housing & Redevelopment	100,860	13,059,300	13,160,160	69.3%
Community Development	1,147,959	2,735,660	3,883,619	21.5%
<b>TOTAL</b>	<b>\$ 2,998,496</b>	<b>\$ 15,794,960</b>	<b>\$ 18,793,456</b>	<b>100%</b>

**Grant funds include:** Public Housing & Housing Vouchers, Community Development Block Grant and HOME Investment Partnership Program funds.

136

## ONGOING DECISION PACKAGES



**General Fund**

Code Inspector	\$ 86,820
Telephone System Maintenance	67
<b>Total General Fund</b>	<b>\$ 86,887</b>

137

## ONE-TIME DECISION PACKAGES



**General Fund**

Code Inspector Vehicle & Supplies	\$ 25,380
<b>Total General Fund</b>	<b>\$ 25,380</b>

138




## CITY CLERK



139

- ## FY 2013-14 ACCOMPLISHMENTS
- 
- Successful Audit by the U.S. Passport Services
  - Record Highest Month (March) for Passport Acceptance
  - Efficiencies in Cross Department Document Management and Retention
- 140

FINANCIAL HIGHLIGHTS: OPERATING		
<b>Proposed Budget</b>	<b>\$ Amount</b>	<b>FTE</b>
Personnel and Benefits	\$ 534,632	6.0
Operations and Maintenance	253,569	
Total	\$ 788,201	

*(Note: Excludes capital cost centers)*

141

FINANCIAL HIGHLIGHTS: OPERATING		
<b>Funding Sources</b>	<b>\$ Amount</b>	<b>%</b>
General Fund	\$ 788,201	100%
Total	\$ 788,201	100%

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ONGOING DECISION PACKAGES	
<b>General Fund</b>	
Telephone System Maintenance	\$33
Total General Fund	\$33

143

ONE-TIME DECISION PACKAGES	
<b>General Fund</b>	
Elections	\$175,000
Total General Fund	\$175,000

144



## LAW DEPARTMENT



145

## FY 2013-14 ACCOMPLISHMENTS



- Substantially increased number of civil forfeiture cases for forfeiture of criminal property and money used in crimes and criminal enterprises
- Continued representation of City in water-related adjudications with Native American tribes and assist Municipal Utilities Department in processes to obtain water for future needs and switch water uses to renewable resources
- Increased pro-active legal support to City departments

146

## FY 2013-14 ACCOMPLISHMENTS



- Increased cooperation among Risk Management and litigation functions within City Attorney’s office to manage potential liability
- Provided substantial legal support and drafting for substantive changes to Personnel Rules, City Code chapters and other regulatory matters
- Increased legal assistance for Code Enforcement efforts and tools for enforcement

147

## FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 3,866,881	32.0
Operations and Maintenance	5,351,974	
<b>Total</b>	<b>\$ 9,218,855</b>	

*(Note: Excludes capital cost centers)*

148

## FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$3,552,717	38.6%
Grant Fund	20,000	0.2%
Insured Liability Self Insurance Fund	5,646,138	61.2%
<b>Total</b>	<b>\$9,218,855</b>	<b>100%</b>

149

## ONGOING DECISION PACKAGES



**General Fund**

Telephone System Maintenance	\$ 134
<b>Total General Fund</b>	<b>\$ 134</b>

**Insured Liability Self Insurance Fund**

Telephone System Maintenance	\$ 28
<b>Total Liability Self Insurance Fund</b>	<b>\$ 28</b>

150

## MANAGEMENT SERVICES







151

- ## FY 2013-14 ACCOMPLISHMENTS
- 
- Maintained AAA General Obligation Bond Credit Ratings from all Three Rating Agencies
  - Implementing (with IT) a Web Portal for Electronic Payment Processing Integration (PEPPI) Citywide 
  - Implementing (with IT) a New Utility Billing System with Numerous Customer Enhancements in June 2014
  - Completed System Development Fee Update per SB1525
  - Completed \$110M Excise Tax Revenue Obligation Sale for Water/Wastewater (W/WW). Also, Refunding Bonds to save approximately \$1.8M in Debt Service for HURF & W/WW.
- 152

### FINANCIAL HIGHLIGHTS: OPERATING



Proposed Budget	\$ Amount	FTE
Personnel and Benefits	\$ 6,530,403	73.5
Operations and Maintenance	1,550,515	
<b>Total</b>	<b>\$ 8,080,918</b>	

*(Note: Excludes capital and non-departmental cost centers)*

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### FINANCIAL HIGHLIGHTS: OPERATING



Funding Sources	\$ Amount	%
General Fund	\$ 6,951,597	85.9%
Special Assessment Fund	74,234	0.9%
Uninsured Liability Self Ins. Fund	969,824	12.1%
Workers Comp Self Ins. Trust Fund	37,317	0.5%
Medical Self Ins. Trust Fund	47,946	0.6%
<b>Total</b>	<b>\$ 8,080,918</b>	<b>100%</b>

154

### FINANCIAL HIGHLIGHTS: OPERATING (1290)



Proposed Budget	\$ Amount
Total Non-Departmental Budget	\$ 35,144,504

*(Note: Excludes contingencies and reserves)*

Funding Sources	\$ Amount	%
General Fund	\$ 7,929,900	22.6%
All Other Funds	27,214,604	77.4%
<b>Total</b>	<b>\$ 35,144,504</b>	<b>100%</b>

155

### ONGOING DECISION PACKAGES



<b><u>General Fund</u></b>	
Telephone System Maintenance	\$ 397
Data Analysis Software License/Training	2,000
Budget Staff Professional Education	2,000
<b>Total General Fund</b>	<b>\$4,397</b>
<b><u>Uninsured Liability Self Insurance Fund</u></b>	
Telephone System Maintenance	\$21
<b>Total Uninsured Liability Self Ins. Fund</b>	<b>\$21</b>

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<b>ONGOING DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>Non-Departmental (1290) – General Fund</u></b>		
Maricopa Association of Government Dues Increase	\$12,000	
Total General Fund	<u>\$12,000</u>	
<b><u>Non-Departmental (1290) – Medical Self Ins.</u></b>		
Chandler Health Care Trust Operation Expenses	\$265,304	
Total Medical Self Insurance Trust Fund	<u>\$265,304</u>	

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<b>ONE-TIME DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>Non-Departmental (1290) – General Fund</u></b>		
Citywide Banking Services – Contract Fees	\$ 85,500	
ADA Transition Plan	275,500	
Intellitime Development Cost	<u>5,000</u>	
Total General Fund	<u>\$365,500</u>	

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<b>ONE-TIME DECISION PACKAGES</b>		 <small>Chandler + Arizona Where Values Make The Difference</small>
<b><u>Non-Departmental (1290) – Water Operating Fund</u></b>		
Water Cost of Service Rate Study	\$60,000	
Total Water Fund	<u>\$60,000</u>	
<b><u>Non-Departmental (1290) – Wastewater Operating Fund</u></b>		
WW/Reclaimed Cost of Service Rate Study	\$100,000	
Total Wastewater Operating Fund	<u>\$100,000</u>	

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CIP IS NEXT!!!!

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