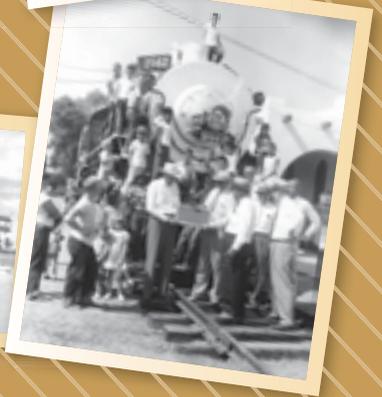


City of Chandler
Annual Budget
2011-12



1912-2012



Chandler
Centennial
1912-2012



Chandler · Arizona
Where Values Make The Difference

Chandler



2010



Chandler's story begins in the late 1800s, when Dr. Alexander John Chandler arrived from Michigan to the Territory of Arizona to serve as Veterinary Surgeon and develop the cattle industry. He soon purchased eighty acres of land just south of Mesa and opened a trading post, experimenting with various crops and livestock. He became interested in irrigation engineering and helped develop much of the canal system in the southeast Valley.

By the turn of the century, Dr. Chandler owned an 18,000-acre ranch. Backed by investors in Michigan and inspired by the development of California cities such as Pasadena, he created a land management company and began subdividing his ranch. In 1911, with the assistance of California planners and architects, Dr. Chandler drew up a town plan located near the center of his ranch, which would include a luxurious winter resort called the San Marcos Hotel. He envisioned a landscaped central park and plaza surrounded by businesses and the hotel. Farms would flourish around the town, developed from his ranch land. On May 17, 1912, Dr. Chandler opened the town site office.

One hundred years later, Chandler's borders have expanded to cover over 70 square miles and the population has boomed -- from 1,600 in 1920 to more than 237,000 today. The City's economic base has shifted from agriculture to manufacturing and electronics industries. Rows of homes have replaced much of the fields of cotton and livestock. In the heart of Chandler, downtown storefronts have been restored to a modern version of their original early 1900s look.

Looking ahead to 2012, the City of Chandler will bring the community together through a host of Centennial events and activities to commemorate the past and celebrate our future.

Visit www.chandleraz.gov/100 to learn more about Chandler's Centennial.





City Council

Back row from left

Matt Orlando, Kevin Hartke, Jack Sellers, Jeff Weninger

Front row from left

Vice Mayor Trinity Donovan, Mayor Jay Tibshraeny, Rick Heumann

Rich Dlugas

City Manager

Dennis Strachota

Management Services Director

Dawn Lang

Assistant Director for Finance

Budget Staff

Greg Westrum, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Julie Buelt, Sr. Financial Analyst

Courtney Friedline, Budget and Research Analyst

Helen Parker, Financial Analyst

Stephen Shea, Acting Budget Management Assistant



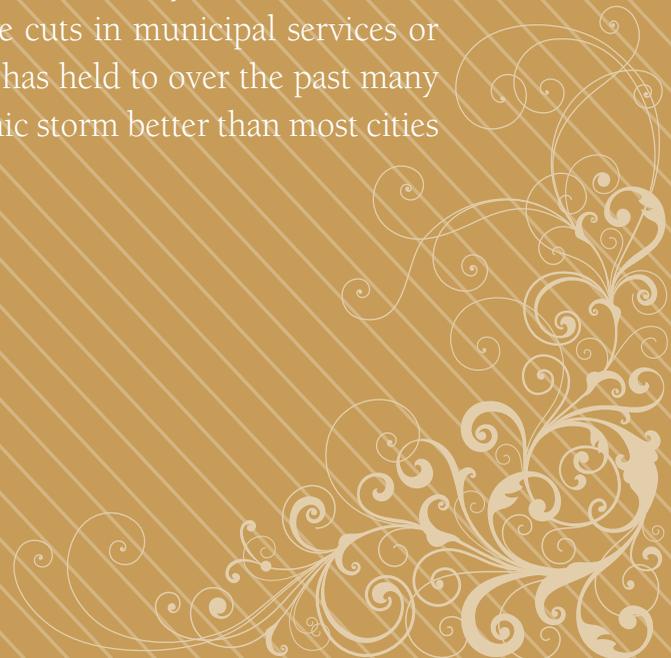
Dear Chandler Resident:

It is a privilege to present you with the Fiscal Year 2011-12 Chandler City budget. This document will help to guide us through the coming year. As you will see within these pages, this year's budget also represents 100 years of development and success as a community.

I feel fortunate to serve as Mayor during Chandler's Centennial gala throughout 2012. It will be a time of reflection and a time of celebration. As a native of Chandler, I am personally thrilled to be involved in this process. I have witnessed quite a bit of change over the years, and look forward to many more years of achievement through managed growth and development. From the visionary plans of Dr. A.J. Chandler to the educational, business and civic leaders of today, we can all be very proud of our community.

We share a great story and a rich heritage here in our community. Chandler remained an agricultural community through much of its past and weathered the challenges of the Great Depression and war years. In the mid-1980s, the electronics age took Chandler by storm with companies like Rogers, Intel and Microchip, forever changing the landscape. From there, we became the envy of the Valley with a balanced mix of employment opportunities, a strong housing stock and finally, a wide-ranging and diverse retail component.

These are still very challenging times for us from a fiscal standpoint. The Great Recession continues to have lingering effects on our economy. But, for the first time in several years, this budget does not include cuts in municipal services or staffing levels. The fiscal policies the City Council has held to over the past many years has helped Chandler get through the economic storm better than most cities in the region.



We are seeing some positive trends in our sales tax collections. We have maintained our AAA bond ratings with a “positive outlook” from the rating agencies – one of just two cities in the state with that designation. And, we still deliver services to our residents at the lowest cost of any city in the Valley.

Returning as Mayor, I was very pleased to be a part of such an extensive and transparent budget process. We held three citizen workshops and three City Council work sessions in addition to the regular meeting schedule leading up to its adoption.

The 2012-2021 Capital Improvement Program contains some important streets projects that include the widening of Gilbert Road from Queen Creek Road to Chandler Heights Road over the next two years. We will also widen Ocotillo Road from Arizona Avenue to McQueen Road over the next two years and make intersection improvements at Ray and Alma School roads.

The economy has not allowed us to continue to build recreational amenities at the same rate as in the past. However, we have identified capital for maintenance and upgrades in this year’s budget as well as plans for two new neighborhood parks in the next several years.

As Chandler turns 100, we have much to celebrate. Though it has been a challenging time for us, we continue to move in a positive direction, and continue to lead the region as a very progressive community filled with great people doing wonderful things.

Sincerely,

Jay Tibshraeny



Mayor

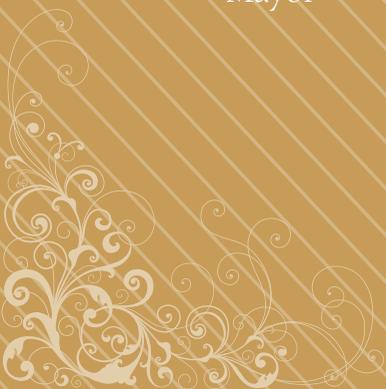




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READER'S GUIDE TO THE BUDGET DOCUMENT

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 Communication Device.

Executive Summary – This section presents the priorities and issues that the City faced in responding to the economic recession, and the strategies that were applied to effectively balance the budget in the wake of consecutive years of significant revenue reductions. Included in this section are overviews of balancing strategies, revenues, expenditures, changes in staffing, ongoing reductions, and the Capital Improvement Program (CIP).

Community and Organizational Profile – Within this section are the City's Mission Statement, Biographies of City Officials, Organizational Chart, City Maps and Community Profile with Demographics.

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals and 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 proposed budget, as well as position and program additions and reductions for the 2011-12 Annual Budget.

Financial and Personnel Overviews – In this chapter are the Adopted Budget Summaries, which cover resources and appropriations at citywide, fund, and cost center levels, fund balance analysis, and authorized personnel.

Resources – The resources section provides summarized data comparing the 2010-11 Budget and the 2011-12 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are presented here as well.

Department Budgets – Each department section includes budget information summarized at department and division level, division goals, objectives and performance measurements, authorized positions and significant changes by divisions within City departments. In the City of Chandler, each division is assigned a unique number, known as a "cost center".

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, as well as bond payment schedules with actual principal and interest due through 2028.

Schedules and Terms – Included in this segment are the following: the Resolution Adopting the 2010-11 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the 2010-11 Salary Schedule, Expenditure Categories, a Glossary of Terms, and a list of Acronyms used in this Budget.

QUICK REFERENCE GUIDE

The following will assist the reader with answering some of the more commonly asked questions about the City of Chandler Annual Budget.

TO ANSWER THESE QUESTIONS...	REFER TO THE ...	PAGE...
How is the City organized?	Organization Chart	p 21
Who are the major employers in Chandler?	Community Profile	p 23
What are some of the annual events sponsored by the City?	Community Profile	p 25
What is the population of the City?	Demographics	p 26
What are the City's major expenditures?	Cost Center/Department Summary Budget Comparisons; and Details by Department/Cost Center	pp 61-63, 121-394
How many staff does the City employ?	Personnel Summaries	pp 78-79
What is the budget development process?	Budget Process	pp 41-43
What are the major issues in the budget?	Major Budget/Financial Issues	pp 44-47
What are the City's major revenue sources?	Resources Section	pp 85-120
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	p 59 p 395
What Major Capital Programs are scheduled for 2011-12?	2011-12 Major Capital Program	pp 396-413



Executive Summary

1-Contents

- City Manager's Message
- 5-year General Fund Forecast
- Overview of the Annual Budget through
Financial, Fund Balance, and Personnel Summaries



Chandler's first Tumbleweed Tree, 1957. Chandler resident Earle Barnum remembered a community tree built out of pine branches in Indiana, and wanted to do something similar with dried tumbleweeds. With Mayor Bert Lewis's approval, community groups built the first tumbleweed tree in the town square, finishing it on November 27, 1957. Chandler is the only city in the Southwest to feature this kind of community tree

FY 2011-12 BUDGET MESSAGE

To Chandler City Council and Citizens:



I am pleased to submit to you the City of Chandler budget for FY 2011-12, as adopted by the Council on June 9, 2011.

This adopted budget, including several Council budget amendments (see page 47), represents the culmination of three citizen budget workshops, three Council budget work sessions, and many other discussions. This is the first time in four years that we did not reduce the City's General Fund operating budget. We still face our fiscal challenges, particularly with our capital improvement program, but efficiencies and savings reflected in this budget will not result in further service reductions to citizens and taxpayers next year.

Revenue Growth Reemerges

The City emerged from a three-year long recession with hopeful signs of revenue recovery. Although overall, General Fund revenues are still down in FY 2010-11 from the prior fiscal year, the City saw growth year over year in its single largest General Fund revenue source transaction privilege taxes, commonly known as the local sales tax. Sixteen consecutive months of growth for this revenue source is expected to continue into next year, paving the way for positive, albeit small growth, in total General Fund revenues for FY 2011-12. This growth will not be sufficient yet to cover the gap between ongoing revenues and ongoing spending next fiscal year, but the Budget Stabilization Reserve established in last year's budget will be tapped as planned to cover an estimated \$2.9 million budget gap. Our five-year financial forecast still places us, however, on target to balance the General Fund operating budget with ongoing revenues by FY 2013-14.

State Reductions and Preemptions Advance

While the City has managed to rebound from a loss in own source revenues that resulted from the recession, the same cannot be said for the State. The State of Arizona did address its projected deficit but not without adversely affecting Arizona local governments. While the Governor made efforts to minimize the impact to cities and counties, the State Legislature did cut shared revenue dollars and erode local tax bases by preempting local authority over taxes and fees. For example, legislation passed that would significantly restrict local ability to impose impact fees on new developments, which effectively shifts the burden of financing public infrastructure intended to support new residential and commercial construction to existing taxpayers. In the end, the session resulted in reductions of about \$1.6 million for the City as the State has retained a greater share of Highway User Fee Revenues. Much of that was already anticipated in the City's financial projections. What is less clear is the impact of intra-business lease transaction exemptions from local sales taxes approved this legislative session and how the Legislature will deal with the ramifications of closing its budget gap next year or facing shortfalls in coming fiscal years.

Property Tax Assessed Values Drop

With a two-year lag before assessed values catch up with market prices, the City's assessed values will decline for the second consecutive year. Primary assessed values are expected to decline by 16.5 percent and secondary assessed values by 20.7 percent for FY 2011-12. The drop in primary assessed values will result in a loss of primary property taxes of over \$1 million from the FY 2010-11 revised estimates or less than 1 percent of total General Fund revenues. The impact of the secondary assessed value loss is much greater. The secondary tax levy is used exclusively to pay debt service on bonds sold to finance essential, non-enterprise public infrastructure (e.g., streets and parks maintenance and improvements). The known decline in secondary assessed values (full market value) next year of 20.7 percent and a projected reduction of 10 percent in 12-13 not only reduces the capacity to pay debt service and issue new bonds next year, but for several years to come.

Addressing Future Uncertainty

The improvement in local sales tax revenues countered with the continued decline in property tax revenues, the uncertainty surrounding State action, and a struggling national and global economy make the City's financial future still a bit uncertain. The adopted budget takes the following steps in the FY 2011-12 budget to provide additional financial stability.

Reallocate \$2.1 million in Savings/Efficiencies

Early during budget preparation, Departments identified savings and efficiencies from their base budgets that was made available for reallocation to higher priority needs. The savings for the General Fund tallied \$2.1 million and included such items as \$490,000 in operations and maintenance accounts reductions, removal of \$493,000 in non-perennial contracts from the ongoing budget, and \$100,000 in energy costs savings tied to a new energy management system. These savings were used for increases in employee compensation, which with the exception of that covered by existing labor contracts, has not increased over the last two fiscal years.

Less than \$1 million in General Fund ongoing decision packages are included in this adopted budget and will be funded with projected increased collections in ongoing revenues. These spending increases are necessary to maintain essential services and represent costs that are largely outside the control of the City. These packages along with one-time requests are listed in the Budget Policies, Process and Decisions section of this adopted budget.

Build Reserves

To address the uncertainty surrounding future State legislative actions and economic recovery, the adopted budget adds \$10 million to the Budget Stabilization Reserve, bringing the total in the reserve to just under \$13 million. The Council created the Reserve with the FY 2010-11 budget to cover the projected gap between ongoing revenues and ongoing expenses. Under the revised City financial policies, the Reserve can be used to cover those gaps but in not more than three consecutive fiscal years. The Reserve will not solve any ongoing problem, but rather buys some time should the State further erode City revenues or should the economy not recover as quickly as estimated within the next two fiscal years.

New with this budget, the Council has agreed to establish an Infrastructure Maintenance Reserve to provide funding for future capital maintenance projects should the City fall further behind in its upkeep of existing infrastructure as a result of further declines in property tax assessed values. The FY 2011-12 budget appropriates \$2,622,000 of a \$6.7 million reserve. This Reserve will be particularly important should assessed values not produce sufficient growth to either finance debt service or initiate maintenance projects. This is in addition to the reserve created after the FY 2010-11 budget was adopted, that provides \$2,600,000 in one-time funding from prior year savings "for a future purpose to be determined by the City Council."

Create Funding Capacity for CIP

Over the last two fiscal years, the City has lost capacity to fund more than \$500 million in capital improvements as the result of the economic recession. This capacity is expected to decline further as the secondary property tax assessed values drop further as the assessed values catch up with sharp market price reductions. Over FY 2010-11 and FY 2011-12 secondary assessed values will drop by over 30 percent. In FY 2012-13, those values are projected to fall another 10 percent. An upturn in values was originally anticipated for FY 2013-14 but 2011 market values (which will determine 2013 assessed values) have not shown any positive signs. With those large declines, the City's ability to meet just debt service payments, much less to fund any new debt, continues to face challenges. The 9 cent secondary property tax rate increase approved as part of this budget will meet the near-term debt service requirements for the City, but any future declines in assessed values beyond what is already anticipated will be cause for concern in future years.

Ensuring Fiscal Sustainability

This and previous budgets have taken measures to ensure that the City is able to balance its operating and capital budgets over the short run. Some of these measures, specifically the Budget Stabilization and

Infrastructure Maintenance reserves, bode well for the long-term as well. These reserves make it more likely the City will be able to meet essential obligations going forward. Underlying certainty still exists however with tepid economic growth and reliance on status quo budgets over the next several years.

Prospects that Chandler will lead the Valley in economic recovery were buoyed with Intel's announcement it will expand its production facilities in the City creating 900 or more new high-paying jobs. To ensure continued growth, the City will need to provide essential public services and infrastructure to continue to make it attractive for businesses and their employees. A partial answer to how the City can continue to innovate and finance its facilities and operations lies in identifying its capacity for doing that. Good progress was made this past year on developing a long-range financial plan to help in that effort. Completing work on that plan and deciding on which strategies to pursue to ensure continued fiscal sustainability will be the next big financial task we face.

Acknowledgments

Budget preparation this year was more constructive and less contentious with early collaboration and dialogue among budget participants. My sincere thanks to department directors and their staff who helped to identify additional savings and efficiencies early on in the budget process. As always, special recognition to budget staff and budget liaisons who made this one of the smoothest and flawless budget processes in recent years.

Lastly, my special thanks to citizens who shared their views and concerns, and to the Mayor and Council, for their candid and supportive advice and feedback as we worked through some challenging issues over the course of budget development and adoption this year.

Respectfully,



Rich Dlugas
City Manager



GENERAL FUND 5-YEAR ONGOING 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 version of this forecast was reviewed in January with Mayor and Council. The forecast was then updated in February with revised General Fund revenue and expenditure projections, which includes updated property tax revenues after receiving assessed values from Maricopa County, and State Shared revenues based on information provided by the League of Arizona Cities and Towns.

The proposed budget was based on the updated forecast from March 7, 2011. The General Fund 5-Year Ongoing Forecast on the following page is updated to reflect the final adopted FY 11-12 budget for the City of Chandler.

The forecast anticipates modest total revenue growth between 3%- 4% annually, increases in employee benefit costs, increases for costs not directly controlled by the City (e.g., utility costs, software system maintenance costs), additions to the operating budget resulting from new capital improvements (additional staff, landscape maintenance costs, utilities, etc.), and Highway User Revenue Fund (HURF) reductions that will result in a shift of operating costs to the General Fund.

Major assumptions used in developing this General Fund 5-year ongoing forecast are:

MAJOR REVENUES	FY11-12 over FY 10-11 Revised	FY12-13	FY13-14	FY14-15	FY15-16
Local Sales Tax	+2.5%	+4%	+4%	+3%	+3%
Primary Property Tax	-12.3%	-10%	+4%	+4%	+4%
State Shared Sales Tax	+4.8%	+4%	+4%	+3%	+3%
Urban Revenue Sharing	-11.4%	+5%	+6%	+4%	+4%
Vehicle License Tax	+6.3%	+4%	+4%	+3%	+3%
PERSONNEL EXPENSES					
Vacancy Savings Rate	1.5%	1.5%	1.5%	1.5%	1.5%
Cost of Living Raises*	2.25%	0%	0%	0%	0%
Merit Increases*	0%	0%	0%	0%	0%
Police Market Increases	0%	0%	0%	0%	0%
AZ State Retirement System	+1%	+1.5%	+1.5%	+1.5%	+1.5%
Public Safety Retirement System	+2%	+2.5%	+2.5%	+2.5%	+2.5%
Health Premium Costs	+10%	+10%	+10%	+10%	+10%
OTHER EXPENSES					
Base Budget Inflation Rates	0%	0%	0%	0%	0%
Utility & Software Maintenance	\$0	\$350,000	\$0	\$0	\$0
Capital Project Operations & Maintenance	\$70,394	\$304,900	\$141,400	\$24,700	\$2,500
HURF Reduction, shift to General Fund	\$0	\$1,000,000	\$0	\$0	\$0

*The bargaining groups and non-represented employees chose what form to take the 2.25% (i.e. COLA, Merit, benefits, or a combination thereof)

GENERAL FUND 5-YEAR ONGOING FORECAST

Revenue Description	Adopted 2011-12 Total Ongoing & One-Time	% Change over FY10-11 Revenue	2011-12 Ongoing Amount	On-Going % of Budget	2012-13 Ongoing Amount	% Change in On-Going	2013-14 Ongoing Amount	% Change in On-Going	2014-15 Ongoing Amount	% Change in On-Going	2015-16 Ongoing Amount	% Change in On-Going
Revenues and Other Sources												
Local Taxes and Licenses												
Franchise Fees	2,766,000	-0.3%	2,766,000	100.0%	2,821,400	2.0%	2,878,000	2.0%	2,935,800	2.0%	2,994,800	2.0%
Transaction/Privilege Tax	87,025,000	2.7%	80,880,000	92.9%	84,160,200	4.1%	87,602,500	4.1%	90,246,800	3.0%	92,974,100	3.0%
Other Licenses	452,000	-3.9%	452,000	100.0%	465,800	3.1%	480,100	3.1%	494,800	3.1%	509,800	3.0%
State Shared Revenues												
State Shared Sales Tax	17,387,400	4.8%	16,700,000	96.0%	17,380,000	4.1%	18,100,000	4.1%	18,650,000	3.0%	19,210,000	3.0%
Vehicle License Tax	7,962,700	6.3%	7,670,200	96.3%	7,980,000	4.0%	8,300,000	4.0%	8,550,000	3.0%	8,810,000	3.0%
Urban Revenue Sharing	19,929,800	-11.4%	19,929,800	100.0%	20,930,000	5.0%	22,190,000	6.0%	23,080,000	4.0%	24,010,000	4.0%
Charges for Services												
Engineering Fees	653,300	-1.4%	653,300	100.0%	663,300	1.5%	668,500	0.8%	671,400	0.4%	674,500	0.5%
Building Division Fees	3,991,500	37.4%	2,991,500	74.9%	3,137,100	4.9%	3,321,700	5.9%	3,452,200	3.9%	3,587,900	3.9%
Planning Fees	238,000	-6.3%	189,400	79.6%	192,200	1.5%	195,100	1.5%	198,000	1.5%	201,000	1.5%
Public Safety Miscellaneous	4,318,500	-1.4%	4,318,500	100.0%	4,413,200	2.2%	4,511,000	2.2%	4,611,900	2.2%	4,716,400	2.3%
Library Revenues	595,000	2.6%	595,000	100.0%	609,300	2.4%	624,300	2.5%	639,700	2.5%	655,400	2.5%
Parks & Recreation Fees	2,995,250	0.3%	2,992,500	99.9%	3,053,000	2.0%	3,114,900	2.0%	3,178,200	2.0%	3,242,400	2.0%
Miscellaneous Receipts												
Sale of Fixed Assets	25,000	-4.6%	25,000	100.0%	25,500	2.0%	26,100	2.4%	26,700	2.3%	27,300	2.2%
Other Receipts	890,000	-20.1%	860,000	96.6%	869,600	1.1%	879,500	1.1%	889,500	1.1%	899,800	1.2%
Leases	366,300	54.0%	366,300	100.0%	601,200	64.1%	713,500	18.7%	713,500	0.0%	713,500	0.0%
Court Fines	3,395,000	0.4%	3,330,000	98.1%	3,417,900	2.6%	3,508,600	2.7%	3,601,700	2.7%	3,697,300	2.7%
Interest on Investments	1,700,000	30.8%	1,500,000	88.2%	1,650,000	10.0%	1,732,500	5.0%	1,819,200	5.0%	1,910,200	5.0%
Property Tax												
Primary Taxes (General Levy)	8,243,200	-12.3%	8,093,200	98.2%	7,290,000	-9.9%	7,590,000	4.1%	7,900,000	4.1%	8,220,000	4.1%
Indirect Cost Allocation/Transfers	7,966,900	-1.2%	7,966,900	100.0%	8,180,300	2.7%	8,181,000	0.0%	8,181,000	0.0%	8,181,000	0.0%
Total Revenues	170,900,850	0.6%	162,279,600	95%	167,840,000	3.4%	174,617,300	4.0%	179,840,400	3.0%	185,235,400	3.0%
Expenditures & Other Uses												
Ongoing Personnel Services	128,307,200		128,307,200		132,054,700	2.9%	135,981,200	3.0%	139,632,700	2.7%	143,473,200	2.8%
Less Vacancy Savings (1.5%)	(1,925,000)		(1,925,000)		(1,981,000)		(2,040,000)		(2,094,000)		(2,152,000)	
Ongoing Base Budget	38,876,025		38,876,025		38,876,000	0.0%	38,876,000	0.0%	38,876,000	0.0%	38,876,000	0.0%
HURF Shift of Funding	-		-		1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%
CIP Operations and Maintenance	-		-		654,900	0.0%	796,300	21.6%	821,000	3.1%	823,500	0.3%
One-Time Operating Expenditures	8,621,250											
Total Expenditures	173,879,475	0.5%	165,258,225		170,604,600	3.2%	174,613,500	2.3%	178,235,700	2.1%	182,020,700	2.1%
Cumulative Ongoing Surplus/(Deficit)	(2,978,625)		(2,978,625)		(2,764,600)		3,800		1,604,700		3,214,700	
Budget Stabilization Reserve Committed in Adopted Budget	2,978,625		2,978,625		2,764,600		-		-		-	
Cumulative Ongoing Surplus/(Deficit) after Applying One-Time Reserve	0		0		0		3,800		1,604,700		3,214,700	

Ongoing vs. One-Time

The City projects current General Fund revenues and determines what portion can be sustained as ongoing revenues to support ongoing expenses. Prior to the recession, the ongoing portion of current revenues was about 83%. The 17% of revenues deemed to be one-time was a result of the expected decline in sales tax collections as the City reached build out. Because the City's budget is comprised largely of elastic revenues that can fluctuate widely from year to year and forecasts in general are not precise, ongoing current revenues are not expected to exceed 95% of total estimated revenues.

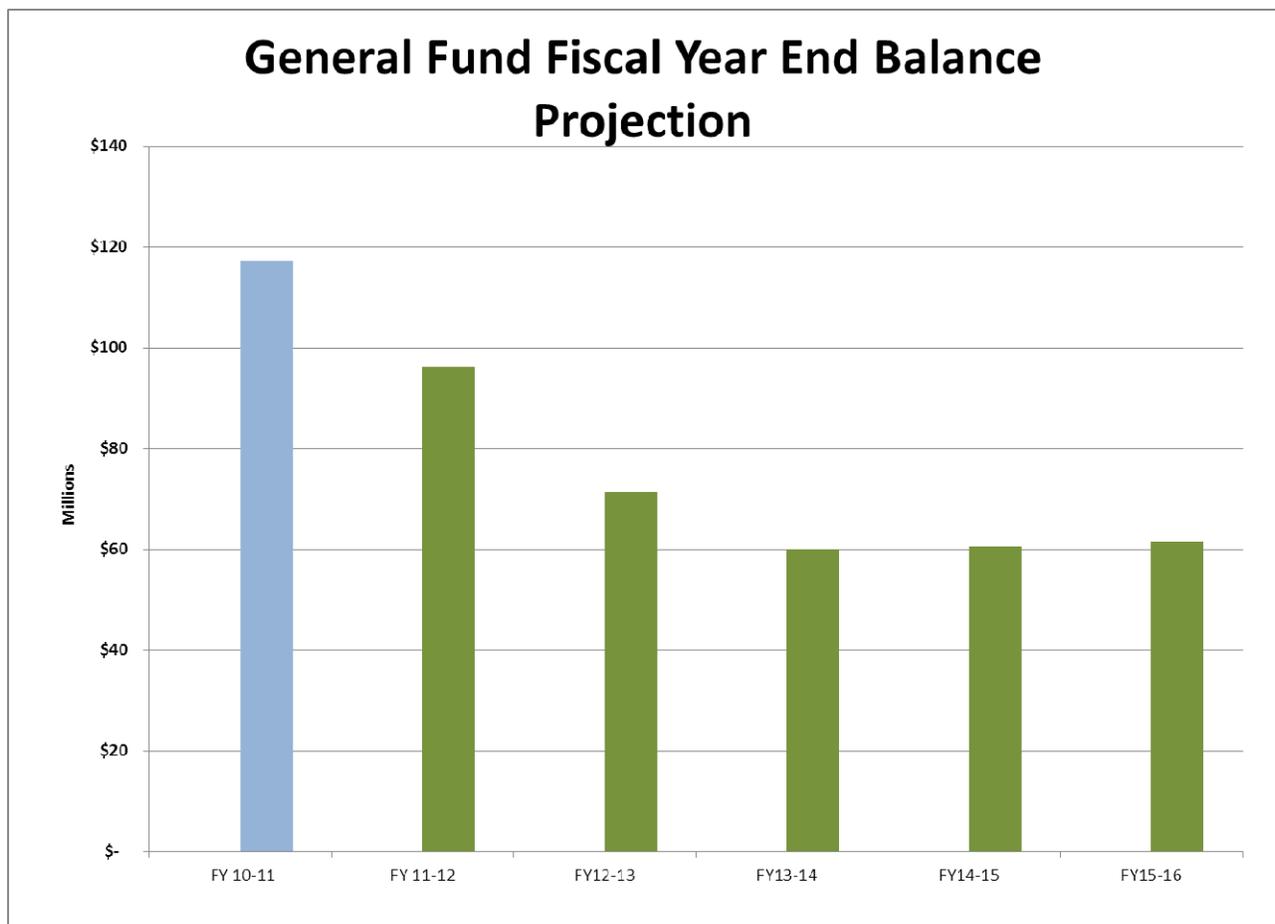
Budget Stabilization Reserve

A budget stabilization reserve was created within the General Fund to help offset operating deficits resulting from the economic recession that could otherwise create adverse service impacts. Under the City's Financial Policies, the Council may add to the reserve from time to time, but not draw from it for more than three consecutive fiscal years.

GENERAL FUND BALANCE PROJECTION

The graph below shows projected ending General Fund balance from FY 2010-11 through FY 2015-16. The fund balance began FY 2010-11 at \$166 million and is expected to end June 30, 2011 at about \$117 million. About 39 percent of the 2010-11 appropriation or over \$43 million is related to capital and economic development projects, including City Hall construction. Another \$23 million is related to prefunding of Medical Self-Insurance Reserve, Voluntary Separation packages, and Budget Stabilization Reserve drawdown. In 2011-12, capital and economic development spending comprise much of the fund balance appropriation, but at reduced levels. Spending of fund balance over the next 5 years (2012-2016) is expected to total \$56 million.

Over the five years, some of those drawdowns occur once (e.g., capital and economic development projects) while others, although one-time for any one item, are reoccurring (e.g., contributions to the City's risk funds). By the end of FY 2015-16, the fund balance is expected to be down to \$62 million, after nearly \$66 million in one-time revenues are added over that same period. Over half of that \$62 million is designated for reserves (e.g., \$22.2 million in the 12% Contingency) that should be maintained at a certain level and not spent for other purposes.



REVENUE SUMMARIES

The tables below show total City Revenues by Category (excluding interfund transfers, fund balance, bond proceeds and grants) and General Fund Operating Revenues by Source. FY 2011-12 revenues reflect a \$92 million reimbursement from the anticipated Intel Plant Expansion. Total Revenues by Category shows that current revenues in FY 2011-12 will be up 30.6 percent over the adjusted budget for FY 2010-11, and 25 percent over the actuals for FY 2009-10. Excluding the one-time Intel reimbursement, total revenues in FY 2011-12 are anticipated to increase 2.7% over the FY 2010-11 adjusted budget, and decrease 1.8 percent over the actuals for FY 2009-10.

The General Fund Operating Revenues by Source table is reflecting a slight increase of 0.6% in revenues for the first time in two years. This is an indicator that economic recovery is taking hold. Although Urban Revenue Sharing (State shared income tax collections) continues to decline since it reflects collections from two years ago, the City's Transaction Privilege Sales Tax is expected to increase 2.5% in FY 2011-12 over the FY 2010-11 adjusted budget.

Total City Revenues by Category

Revenues by Category	2009-10 Actual	2010-11 Adjusted Budget	2011-12 Adopted Budget	% Change Adopted - Adjusted
Local Taxes and License	\$ 84,741,314	\$ 86,713,900	\$ 88,763,000	2.4%
State/County Shared Revenue	85,715,906	59,701,331	56,924,900	-4.7%
Charges for Services	14,712,831	12,711,215	15,916,850	25.2%
Miscellaneous Receipts	16,869,611	14,638,948	103,199,431	605.0%
Enterprise Revenue	83,721,074	93,068,027	101,010,712	8.5%
System Development Fees	11,485,394	10,677,087	11,040,000	3.4%
Interfund Charges	6,272,738	16,337,038	21,003,814	28.6%
Property Tax	40,623,069	35,265,000	31,802,600	-9.8%
Total Revenues by Category	\$ 344,141,937	\$ 329,112,546	\$ 429,661,307	30.6%
Less Intel Plant Expansion Reimbursement*	-	-	(91,675,977)	
Total Revenues by Category Adjusted	\$ 344,141,937	\$ 329,112,546	\$ 337,985,330	2.7%

* In FY 2011-12, Other Receipts under the Miscellaneous Receipts category includes reimbursement revenue of \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

General Fund Operating Revenues by Source

Major Revenue Sources	2009-10 Actual	2010-11 Adjusted Budget	2011-12 Adopted Budget	% Change Adopted - Adjusted
Transaction Privilege Sales Tax	\$ 80,124,316	\$ 82,442,400	\$ 84,517,000	2.5%
Franchise Fees and Other Licenses	4,616,997	4,271,500	4,246,000	-0.6%
State Shared Sales Tax	18,436,531	16,584,000	17,387,400	4.8%
Vehicle License Tax	8,546,595	7,490,700	7,962,700	6.3%
Urban Revenue Sharing	29,804,513	22,493,000	19,929,800	-11.4%
Primary Property Tax	10,280,321	9,400,000	8,243,200	-12.3%
Charges for Services	13,306,015	11,916,550	12,914,850	8.4%
Miscellaneous Receipts	9,615,894	10,526,226	7,733,000	-26.5%
Indirect Cost Allocation (from Enterprise Funds)	8,794,627	8,066,900	7,966,900	-1.2%
Total Major Revenue Sources	\$ 183,525,809	\$ 173,191,276	\$ 170,900,850	-1.3%
Less One-Time Receipts*	-	(3,351,576)	-	
Total Major Revenue Sources Adjusted	\$ 183,525,809	\$ 169,839,700	\$ 170,900,850	0.6%

* In FY 2010-11, one-time receipts for the final capital reimbursement for the Art Center project (\$1,780,595) and the final Aetna surplus (\$1,570,981) that was transferred to the new Medical Self Insurance Fund were received. The total is shown without these items to reflect the true operating revenues percentage change from FY 2010-11 Adjusted to FY 2011-12 Adopted Budget.

EXPENDITURE SUMMARIES

The tables below show total operating expenses by function for three years and cost category for FY 2011-12 (excluding contributions to Capital Replacement funds and Debt Service). The adopted budget for FY 2011-12 is up 2 percent or \$5.8 million from the adopted budget for FY 2010-11.

FY 2011-12 adopted Operating Expenses by Cost Category shows the breakdown of expenses by personnel, operations and maintenance (O&M), and operating capital. Personnel costs make up 51 percent of total operating expenses for all funds; these costs are close to 74 percent of total operating expenses for General Fund alone. O&M costs are a larger share of the total operating expenses in Management Services because Non-departmental (1290) City-wide operating expenses are reflected (e.g. medical claims). Municipal Utilities' O&M is higher than others because of facility-related costs (e.g. energy use, chemicals).

Operating Expenses by Function – All Funds

Operating Function				% Change
	Actuals FY 2009-10	Adopted FY 2010-11	Adopted FY 2011-12	Adopted to Adopted
General Government	\$ 29,586,700	\$ 47,665,008	\$ 47,090,848	(1%)
Management Services ⁽¹⁾	62,464,161	33,316,018	43,999,994	32%
Community Services	31,165,993	30,955,106	30,688,960	(1%)
Planning & Development Services ⁽²⁾	15,705,243	-	-	N/A
Public Safety	89,280,171	92,994,709	91,490,547	(2%)
Transportation & Development ⁽²⁾	21,175,102	28,025,569	27,368,328	(2%)
Municipal Utilities	51,854,560	57,991,261	56,128,169	(3%)
Total Operations Budget	\$ 301,231,930	\$ 290,947,671	\$ 296,766,846	2%

⁽¹⁾ Management Services O&M excl' Non Department Contingencies/Reserves totaling \$91,251,300 in 2010-11 & \$63,322,631 in 2011-12.

⁽²⁾ Planning & Development Services and Public Works are combined and renamed Transportation & Development and Housing and Redevelopment has been moved from Planning & Development Services to General Government effective FY 2010-11.

FY2011-12 Adopted Operating Expenses by Cost Category – All Funds

Operating Function	Operating			
	Personnel ⁽¹⁾	O&M	Capital	Total
General Government	\$ 21,979,810	\$ 22,268,215	\$ 2,842,823	\$ 47,090,848
Management Services ⁽²⁾	9,542,400	34,305,450	152,144	43,999,994
Community Services	17,738,215	12,374,952	575,793	30,688,960
Public Safety	73,119,377	11,917,028	6,454,142	91,490,547
Transportation & Development	15,381,590	9,153,436	2,833,302	27,368,328
Municipal Utilities	13,529,633	41,623,385	975,151	56,128,169
Total Operations Budget	\$ 151,291,025	\$ 131,642,466	\$ 13,833,355	\$ 296,766,846

⁽¹⁾ Personnel includes one-time funding totaling \$887,277 associated with decision packages and the carryover of unemployment and health care costs from the 2010-11 voluntary separation/retirement incentive program.

⁽²⁾ Management Services O&M excludes Non Department Contingencies/Reserves totaling \$63,322,631, but includes City Wide Non Department Appropriation (i.e. fuel and utility reserves).

ONGOING SAVINGS AND EFFICIENCIES FOR REALLOCATION

As part of the 2011-12 budget process and at the direction of the Acting City Manager, City departments identified further savings and efficiencies that could be gained from doing business differently. Over the course of two months, Directors identified a total of \$2.8 million, of which \$2.1 million is in the General Fund that could be used to reallocate to higher priority needs. Those savings are summarized in the narrative and the table below.

Fleet Reductions

FY 2010-11 adopted budget included savings of \$300,000 in fleet reductions that had to be achieved by the end of the fiscal year. Through an extensive review, Departments identified an additional \$407,718 in fleet savings for a total of \$707,718. These savings include the downsizing of City fleet from 874 vehicles to 711 or 15.6 percent, related decreases in maintenance costs, and a 5 percent reduction in fuel consumption. As part of these reductions, the City’s fleet replacement program was retooled to extend the useful life of vehicles and ensure adequate replacement funding for all remaining City vehicles.

Other Reductions and Efficiencies

Departments also identified a variety of other savings and efficiencies as part of a Citywide review that tallied just over \$2.3 million, including just under \$1.7 million in the General Fund. These savings included everything from the elimination of temporary staff and reduction of operating supplies to the curtailment of ongoing contractual services.

General Fund - 101	FTE	Fleet Reductions	Other Reductions/ Efficiencies	Total Ongoing Reductions
CAPA	0.00	\$ (6,267)	\$ 3,500	\$ (2,767)
City Clerk	0.00	-	150,000	150,000
City Magistrate	0.00	-	24,503	24,503
City Manager's Office	0.00	-	3,000	3,000
Community Services	0.00	(28,200)	354,877	326,677
Economic Development	0.00	(3,460)	32,500	29,040
Fire (Includes Fleet Operations & Motor Pool)	0.00	(124,110)	14,000	(110,110)
Human Resources	0.00	-	136,134	136,134
Information Technology	0.00	(11,276)	108,611	97,335
I/TOC	0.00	-	38,000	38,000
City Attorney	0.00	-	5,940	5,940
Management Services	0.00	17,475	195,010	212,485
Mayor and Council	0.00	(1,319)	12,927	11,608
Neighborhood Resources	0.50	(7,739)	52,000	44,261
Non-Departmental	0.00	542,700	30,743	573,443
Police	0.00	175,616	49,013	224,629
Transportation and Development	0.00	154,298	281,524	435,822
General Fund Cost Shift to HURF starting FY11/12	0.00	-	200,000	200,000
Total General Fund	0.50	\$ 707,718	\$ 1,692,282	\$ 2,400,000
FY 10/11 Ongoing Citywide Fleet Reductions Realized		(300,000)	-	(300,000)
FY 11/12 Total General Fund	0.50	\$ 407,718	\$ 1,692,282	\$ 2,100,000

Other Funds

LTAf (216)	0.00	\$ 368	\$ -	\$ 368
Water Fund (605)	2.00	40,203	295,246	335,449
Wastewater Fund (615)	3.00	46,764	232,422	279,186
Wastewater R/O Fund (616)	0.00	(3,095)	-	(3,095)
Solid Waste Fund (625)	1.00	(20,973)	101,142	80,169
Airport Fund (635)	0.00	(10,002)	-	(10,002)
Self-Insurance Fund (737)	0.00	-	2,647	2,647
Total Other Funds	6.00	\$ 53,265	\$ 631,457	\$ 684,722
FY 11/12 Total All Funds	6.50	\$ 460,983	\$ 2,323,739	\$ 2,784,722

CAPITAL IMPROVEMENT SUMMARIES

The tables below show a three-year history of Capital Improvement Program (CIP) spending for comparable 5-year periods. The full 10-year plan adopted for next fiscal year is provided in a separate book dedicated to the CIP. The sources and uses table shows adopted amounts for FY2010-2014 and FY2011-2015, and adopted for FY 2012-16. This shows that the adopted 5-year spending has increased from \$409 million in the FY 2011-15 CIP to \$655 million, an increase of 60 percent.

The increase from 2011-15 to 2012-16 is attributed to several factors. First, the 2011-2015 Adopted CIP marked a very restricted capital program that pushed most construction projects beyond the five year window and limited capital maintenance funding to minimum amounts. Second, the 2012-16 program reflects an increase to the secondary property tax rate that will provide additional funding for debt service and potential bond sales to support additional street maintenance and park maintenance projects. Third, the 2012-2016 amount includes funding for large water and wastewater spending required for the recently announced Intel expansion. As shown in the table below, if the projects related to the Intel expansion are excluded from both sources and uses the five year increase is 14%.

The increase from the current CIP to the adopted CIP in Community Services is primarily attributable to the increased funding for parks maintenance (noted above) and acceleration of Roadrunner Park and Centennial Park into the first five years. The Police Department program increases as the Police Driver Training Facility project also moves into the 5th year of the program and the Fire Department program increases as the Fire Station #1 Relocation project moves into the 5th year. The Water and Wastewater programs are impacted by the Intel plant expansion noted above. Streets and Traffic incorporates additional funding for the Street Repaving program, adds two miles of improvements to Gilbert Road, and moves three grant projects into the first three years of the CIP: Alma School/Chandler intersection, Ocotillo Road (Arizona to McQueen), and the Galveston Street Bike/Pedestrian Bridge.

CIP Sources and Uses of Funds (5 Year Totals)

	Adopted 2010-2014 CIP	Adopted 2011-2015 CIP	Adopted 2012-2016 CIP	Adopted % Change from 2011-2015
SOURCES				
Current Revenues	\$ 74,658,249	\$ 44,935,626	\$ 227,033,309	405%
Grants	24,724,839	32,779,315	37,358,622	14%
Impact Fees/System Development Fees	87,665,214	26,268,154	58,365,555	122%
Bonds Paid by Secondary Levy	127,375,401	22,843,766	58,106,561	154%
Bonds Paid by Enterprise Funds	193,642,190	282,149,169	274,485,168	-3%
Total Sources	\$ 508,065,893	\$ 408,976,030	\$ 655,349,215	60%
Less Anticipated Intel Payments			(189,175,977)	
Total Sources	\$ 508,065,893	\$ 408,976,030	\$ 466,173,238	14%
	Adopted 2010-2014 CIP	Adopted 2011-2015 CIP	Adopted 2012-2016 CIP	Adopted % Change from 2011-2015
USES				
General Government	\$ 4,596,930	\$ 17,026,293	\$ 17,173,676	1%
Community Services	44,856,897	8,360,095	17,788,981	113%
Police	1,117,267	-	5,127,800	NA
Fire	8,580,028	1,287,500	7,073,500	449%
Water	59,582,808	91,057,410	94,942,244	4%
Wastewater	181,604,412	223,913,661	398,796,604	78%
Streets/Traffic	189,534,251	44,825,071	93,326,410	108%
Airport	18,193,300	22,506,000	21,120,000	-6%
Total Uses	\$ 508,065,893	\$ 408,976,030	\$ 655,349,215	60%
Less Projects for Intel			(189,175,977)	
Total Uses	\$ 508,065,893	\$ 408,976,030	\$ 466,173,238	14%

Community and Organizational Profile

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Mission Statement

City Council

Organizational Chart

Chandler Maps

Community Profile and Demographics



Chandler residents organized their first Western Rodeo in 1935, with local cowboys competing against well-known ropers. Each year the rodeo opened with a parade down Arizona Avenue, led by a Grand Marshal and a rodeo queen. A panel of guests at the San Marcos Hotel judged the parade entries.

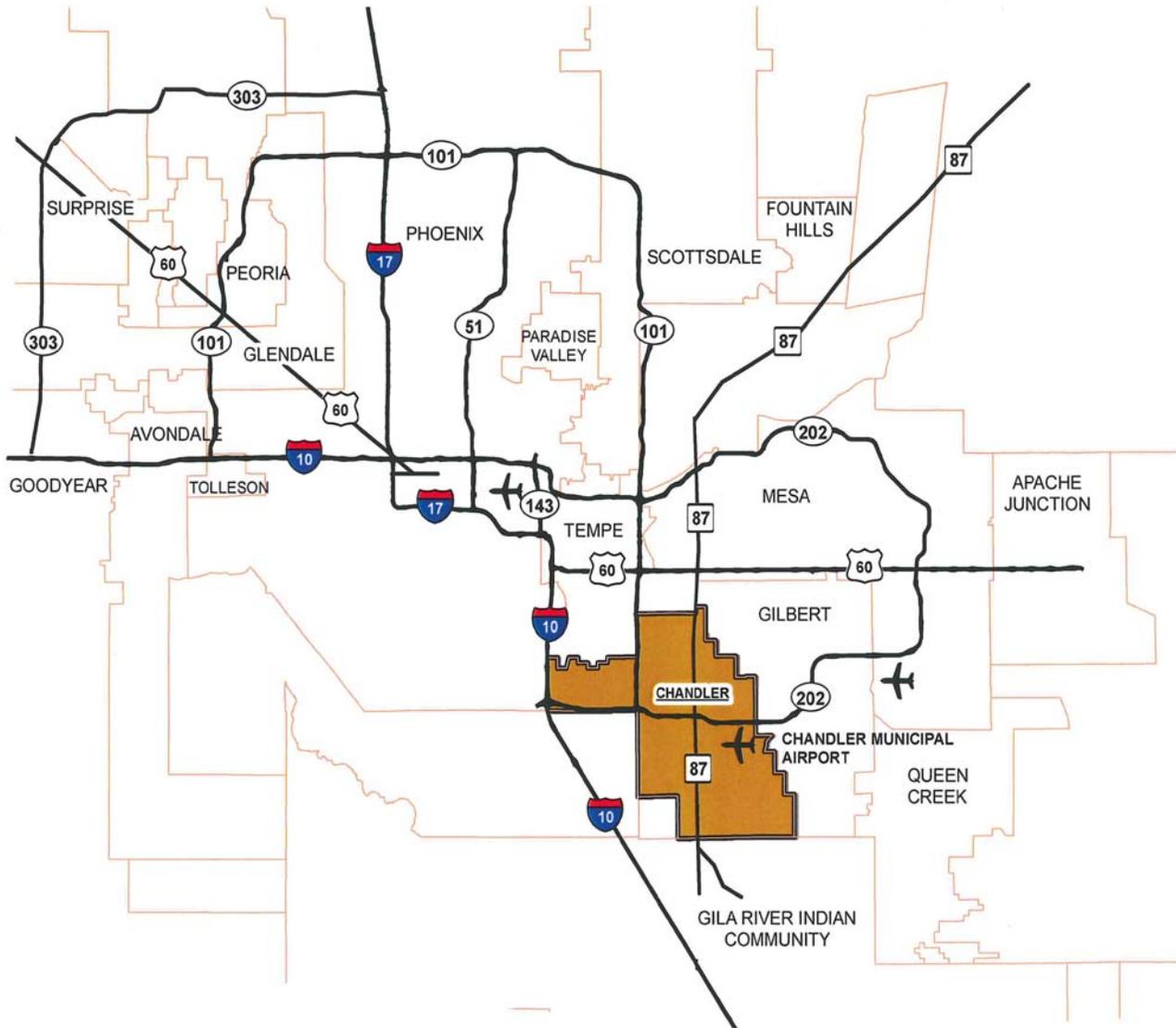


Chandler ✦ ***Arizona***
Where Values Make The Difference

The City of Chandler Logo

The City's logo is a thoughtful representation of the community - combining Chandler's rich agricultural heritage with today's high-tech industrial base. The overall capital "C" design incorporates the City's past through agricultural fields at its bottom. The City's promising future is detailed with the outline of high technology buildings set against a backdrop of San Tan Mountains. The City incorporated the phrase, "Chandler, Arizona, Where Values Make the Difference," just below the logo to emphasize its commitment to the citizens of the community.

Chandler, Arizona and Neighboring Communities Map



— EXISTING FREEWAYS AS NOTED



GOVERNMENT FINANCE OFFICERS ASSOCIATION

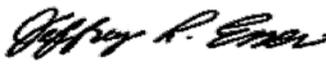
*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chandler
Arizona**

For the Fiscal Year Beginning

July 1, 2010



President

Executive Director

For the 23rd consecutive year the Government Finance Officers Association of the United States and Canada (G.F.O.A.) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2010.

In order 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 G.F.O.A. to determine its eligibility for another award.

Mission Statement

We are committed to serve Chandler's citizens through teamwork, understanding and dedication in a professional and responsive manner



Vision & Values

Our vision is to make Chandler a world-class city by delivering outstanding public services, creating a unique community and ensuring an exceptional quality of life.

Our Values define how we treat each other and our customers. They guide us in creating a sound and supportive work culture and work systems at all levels of the organization. Excellence is the responsibility of everyone at the City of Chandler. We lead by our core values in constant pursuit of excellence:

Commitment

Communication

Diversity

Innovation

Integrity

**Personal
Responsibility**

Respect

Teamwork

In Chandler, **VALUES** make the difference.

CITY OFFICIALS

JAY TIBSHRAENY, MAYOR



Mayor Jay Tibshraeny began his unprecedented 5th term as Chandler's Mayor in January 2011 after serving eight years in the Arizona State Senate from 2003-2011. He originally served as a member of the City Council from 1986 to 2002 as Councilmember, Vice Mayor and as Mayor. He was first elected Chandler Mayor in 1994, and served in that capacity for four consecutive terms through 2002. A native of Chandler, he has a lifetime of public service in the East Valley. He serves on the following Professional & Civic Organizations: Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; ICAN Site Advisory Committee; and Chandler Chamber of Commerce Ex-Officio Board member. His current regional assignments include Maricopa Association of Governments (MAG) Regional Council, Arizona League of Cities and Towns Executive Committee; and East Valley Partnership Ex-Officio Board member. Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); Chairman of the Chandler Citizen's Oversight

Committee, General Plan Update (2007 - 2008); Chairman of the Chandler Mayor's Blue Ribbon Panel on Boards & Commissions Appointments (2005); Chandler Public Safety Personnel Retirement System Board (1994 - 2002); and Chandler Volunteer Fireman Pension Board (1994 - 2002). During his tenure in the State Senate he served on a number of committees as a member of the National Conference of State Legislatures: Labor and Economic Development (2005-2006); Transportation (2007-2008); Redistricting and Elections (2009-2010); and Legislative Effectiveness. As a member of the America Legislative Exchange Council he served on: Civil Justice Task Force (2003-2004); and Tax and Fiscal Policy Task Force (2005-2010). On the Regional and National level he has served on: Greater Phoenix Economic Council Board of Directors (2002); Greater Phoenix Economic Council Executive Committee (2002); MAG Secretary/Treasurer (2000 - 2002); MAG Executive Committee (1997 - 2002); Arizona League of Cities and Towns Executive Committee (2000 - 2002); National League of Cities Transportation Infrastructure & Services Policy Committee (1986 - 2002); Greater Phoenix Black Chamber of Commerce Advisory Council (1999 - 2002); Williams Air Force Base Redevelopment Partnership (1994 - 2002); Regional Public Transportation Authority (Past Chairman) (1994 - 2002); and Arizona Municipal Water Users Association (Past Chairman) (1994 - 2002). Mayor Tibshraeny is a small businessman and a citrus grower. He completed 12 years in the Chandler Public School System and holds a bachelor's degree in Accounting from Arizona State University. He and his wife Karen have one daughter, Lauren.

CITY OFFICIALS

TRINITY DONOVAN, VICE MAYOR

Vice Mayor Trinity Donovan has lived in Chandler for 25 years. She began her tenure on the City Council in June 2006. She currently represents the City of Chandler on a regional level as chair of the Maricopa Association of Governments Human Services Coordinating Committee and as a board member of Valley Metro Regional Public Transportation Authority. She also serves the Authority as the chair of the Budget and Finance Subcommittee. She represents the City at a national level through her involvement in the National League of Cities' Council on Youth, Education, and Families. Additionally, she chairs the STAR Community Sustainability Index Technical Advisory Committee for Health and Safety. Vice Mayor Donovan is the Executive Director of Chandler Christian Community Center. Working in leadership positions with a variety of nonprofits for the past 10 years, Vice Mayor Donovan has also been involved in many community coalitions in areas including financial stability, homelessness, domestic violence, early childhood, and youth development. She is active in her church and performs service projects internationally. Most recently, she traveled to Ethiopia with Hope for the Hopeless to work with an orphanage. Locally, Vice Mayor Donovan volunteers for a variety of organizations including Big Brothers Big Sisters of Central Arizona as a Big Sister and is a member of the Chandler Service Club. Vice Mayor Donovan has been honored by the Business Journal as one of its "Forty under 40," received the Soroptimist Woman of Distinction Award, Chandler Alliance for Character Award, IMPACT for Enterprising Women Celebration of Success Award, and the Stanford Associates Achievement Award. A graduate of Chandler High School, Vice Mayor Donovan holds a bachelor's degree in Comparative Studies in Race and Ethnicity, and a master's degree in Sociology – both from Stanford University. She also attended and graduated from Chandler Leadership and Valley Leadership.



JEFF WENINGER, COUNCILMEMBER



Councilmember Jeff Weninger has been a Chandler resident since 1997. He began his tenure on the City Council in June 2006. Councilmember Weninger owns five Valley restaurants including Dilly's Deli and Floridino's Pizza and Pasta -- a Chandler fixture for 14 years. He has been active in the community coaching youth soccer and serving on the Board of Directors of the Chandler Compadre Branch of the Boys and Girls Club of the East Valley. He supports ICAN through the Business Donor Club and is a former Homeowner's Association board member. He was also on the Board of Directors of the Chandler Symphony Orchestra. Councilmember Weninger currently serves as Chandler's representative on the Greater Phoenix Economic Council's Executive Committee. He grew up in Wichita, Kansas. Jeff and his wife, Janet, have two sons, Jacob and Christian and a daughter, Grace. Follow Jeff Weninger on Twitter at @jeffweninger and on Facebook at <http://www.facebook.com/JeffWeninger1>. His e-mail address is jeff.weninger@chandleraz.gov.

CITY OFFICIALS

KEVIN HARTKE, COUNCILMEMBER



Councilmember Kevin Hartke is a 26-year resident of Chandler. Although he began his tenure on City Council in January of 2011, he also served on City Council for a year as an interim Councilmember in 2008. He continues to serve as Senior Pastor at Trinity Christian Fellowship in Chandler where he has worked for the past 26 years. Kevin has a bachelor's degree in biochemistry from University of Missouri, Columbia; and a master's degree in Theology with Fuller Theological Seminary. Kevin has had extensive service on Boards and Commissions with the City of Chandler. This service includes being a commissioner on the Planning and Zoning Commission, chairman of Human Relations Commission, chairman of the 2010 Complete Count Committee, member of a previous Charter Revision Committee and member of the Downtown Redevelopment Board. He serves regionally as the Vice Chairman of the Continuum of Care Regional Committee on Homelessness for the Maricopa Association of Governments. In our community, Kevin volunteers with several organizations. He is the director of For Our City-Chandler, vice president of the Desert Cancer Foundation of Arizona (DCFA) and

executive board member of the Chandler Coalition On Youth Substance Abuse (CCYSA). Kevin is a literacy advocate and reads weekly to 6th graders at Galveston Elementary School with BookPALS and helps out with LiveLove outreaches in the community. He is a Chandler High School marching band dad and volunteers at opportunities for the marching band. Kevin is a member of the Chandler Chamber of Commerce. He has also coached soccer for the YMCA, organized city wide community volunteer efforts and helped organize and lead Chandler's first nontraditional neighborhood association, Arrowhead Meadows. Kevin has been married to Lynne for 29 years. They have four children: Nathan, Aleah, Katelyn and Zachary. All four attend or have graduated from Chandler High School.

RICK HEUMANN, COUNCILMEMBER

Councilmember Rick Heumann moved to Chandler in 1982. He began his tenure on the City Council in January 2009. For nearly two decades, Rick has worked as a sales manager for CMA, a manufacturer's representative group supporting companies in the gift and home furnishings industry throughout the western United States. Rick serves regionally as the Secretary/Treasurer for the Arizona Municipal Waters Users Association. Councilmember Heumann has been heavily involved in neighborhood issues throughout Chandler over the past 15 years, and has served as Board President with two different Homeowners Associations. He is a board member with the Desert Cancer Foundation and has served as an ex officio board member of the Downtown Chandler Community Partnership. He is also a member of the Chandler Chamber of Commerce, serving on its public policy committee, and is a member of the Chandler Historical Society. Rick also served as Treasurer and Vice Chair for OASIS – a Phoenix-based Trade Organization from 1995-2004. He also has an extensive history of service to the City of Chandler as member of the Chandler Parks and Recreation Commission and as a member, Vice Chair and Chair of the Planning and Zoning Commission. He co-chaired the 2007 Chandler City Bond Election Committee, and chaired the 1999 Transportation Bond Election Committee. He served on the hiring committee for the current police chief and has been a member of Chandler's CERT team since 2002. Councilmember Heumann has a bachelor's degree in Marketing from Arizona State University. Rick and Julie have been married 25 years and have a daughter, Kristin.



CITY OFFICIALS

MATT ORLANDO, COUNCILMEMBER

Councilmember Matt Orlando has been a resident of Chandler since 1983 and began his term on the City Council in June 2004. He also served as City Councilmember from 1990 to 1998. He is a Director of Capture Management for Honeywell, Inc. He is responsible for leading the capture team assigned to the largest and most strategic new business pursuits within Honeywell Technology Solutions, Inc. business unit. He oversees the capture strategies for more than \$500 million worth of space and network communications programs for the military and other government agencies. He is a retired Colonel from the Arizona Air National Guard, with 30 years of military service. His last assignment was serving as the Chief of Staff for the Arizona Air Staff Headquarters. He joined the guard in 1984 serving in a variety of command positions and severed on active military duty in the US Air Force prior to his Air National Guard commitment. He is a member of the National League of Cities' Transportation, Infrastructure and Services Policy and Advocacy Committee. While in his first term as a Councilmember, Orlando served Chandler as the Arizona State Representative to the National League of Cities' Financial, Administration and Intergovernmental Relations (FAIR) Committee; chaired the Maricopa Association of Governments (MAG) Human Services Coordinating Committee; and served on the MAG Regional Aviation Systems Plan Policy Committee. Councilmember Orlando received a bachelor's degree from Rutgers University, and a master's degree from Golden Gate University. He is a past president of the Board of Directors of the Chandler YMCA, and past president of the Chandler Optimist Club. He is a member of the American Legion, and coached for both Chandler Youth Baseball and YMCA youth programs. He is currently involved with the Hamilton High School Girls Basketball Booster Club, teaching Junior Achievement courses to elementary age school children and is a Baseball and Softball umpire. He is married to Pat and they have a daughter, Leah; and two sons, Matt and Anthony.



JACK SELLERS, COUNCILMEMBER



Councilmember Jack Sellers has lived in Chandler since 1994. He began his tenure on the City Council in January 2009. He is the former facilities manager for the General Motors Desert Proving Ground in Mesa. During his time here in Chandler, Jack has been active in the community and in the region with a strong interest in economic development and transportation issues. He served as a member and chair of the Chandler Transportation Commission and chaired the Chandler Transportation Bond Committee. He also served on the Chandler Airport Noise Compatibility Study Advisory Committee and represents Chandler on the Maricopa Association of Governments Transportation Policy Committee. He has also been very active with the Greater Phoenix Economic Council serving on the International Leadership Committee and as a board member and executive committee member. With the East Valley Partnership, he is a member of the board, serves on the Economic Development and Government Relations Committees, is a member of the Editorial Advisory Board for Gateway to the East Valley Magazine and chairs the Transportation Committee. Jack is a member of the Chandler Chamber of Commerce and participates on the Public Policy Committee. He also served as a board member and chair of the Mesa Chamber of Commerce- -having been named Business Leader of the Year in 2004. Councilmember Sellers is a member of Arizona Town Hall and has served as a board member and participated in four Town Halls, twice as a Delegate and twice as a Panel Leader. He is also a member of the Arizona Mexico Commission where he serves on the Transportation Committee. He has been High School Booster Club President, Elementary School PTO President, Little League coach, Homeowners Association President and a member of the Maricopa Community College Commission on Excellence in Education. He has a bachelor's degree in Engineering from New Mexico State University. Jack is married to Marie, and they have three grown children and eight grandchildren.

CITY OFFICIALS

RICH DLUGAS, CITY MANAGER



Rich Dlugas was selected as the Chandler City Manager in May 2011. Prior to that, he served as Assistant City Manager since March 2002. Rich also served as the City's Community Services Director from October of 1994 to March 2002. Before coming to Chandler, Rich was the Director of Parks and Recreation for the City of Denton, Texas, and Assistant Director of Parks and Recreation for the City of Plano, Texas.

Rich holds a bachelor's degree and master's degree in Parks and Recreation Administration from Illinois State University, Normal, Illinois.



Community and Organizational Profile

Mayor

Jay Tibshraeny

Councilmembers

Trinity Donovan
Vice Mayor

Kevin Hartke

Rick Heumann

Matt Orlando

Jack Sellers

Jeff Weninger

Management Staff

Rich Dlugas
City Manager

Pat McDermott
Assistant City Manager

Department Heads and Directors

Mary Wade
City Attorney

Marla Paddock
City Clerk

R. Michael Traynor
City Magistrate

Nachie Marquez
Communications and Public Affairs Director

Mark Eynatten
Community Services Director

Christine Mackay
Director, Economic Development Division

Jeff Clark
Fire Chief

Debbie Stapleton
Director, Human Resources Division

Steven Philbrick
Chief Information Technology Officer

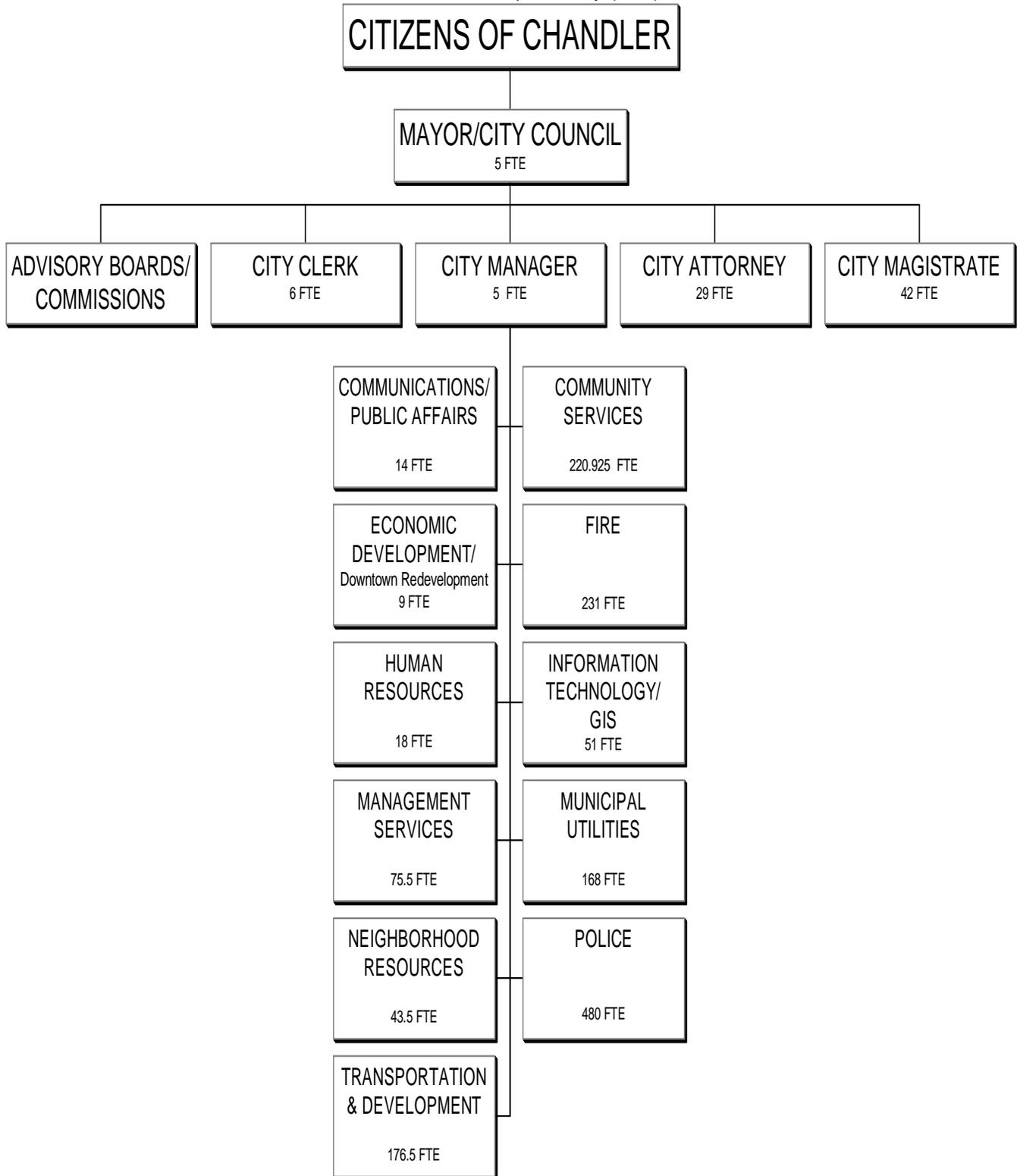
Dennis Strachota
Management Services Director

Dave Siegel
Municipal Utilities Director

Sherry Kiyler
Police Chief

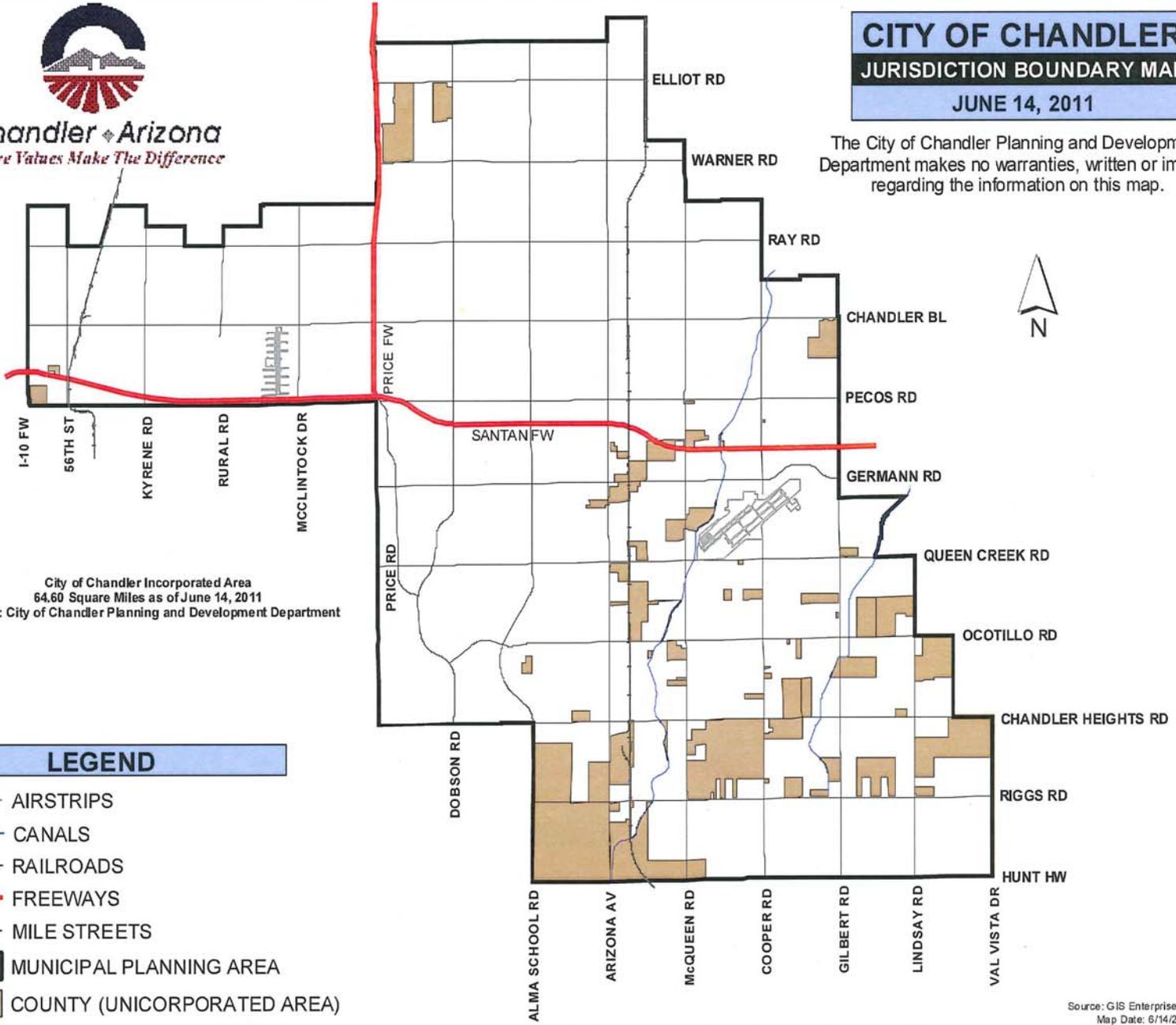
R.J. Zeder
Transportation & Development Director

CITY OF CHANDLER ORGANIZATIONAL CHART
With Full Time Equivalency (FTE)



CITY OF CHANDLER
JURISDICTION BOUNDARY MAP
JUNE 14, 2011

The City of Chandler Planning and Development Department makes no warranties, written or implied regarding the information on this map.



City of Chandler Incorporated Area
64.60 Square Miles as of June 14, 2011
Source: City of Chandler Planning and Development Department

LEGEND

- AIRSTRIPS
- CANALS
- RAILROADS
- FREEWAYS
- MILE STREETS
- ▭ MUNICIPAL PLANNING AREA
- ▭ COUNTY (UNINCORPORATED AREA)

Source: GIS Enterprise Database
Map Date: 6/14/2011

CHANDLER COMMUNITY PROFILE

The City of Chandler is located in the southeastern portion of the Phoenix Metropolitan area. As one of the largest urban cities in the West, Chandler offers excellent quality of life amenities, superior schools, a rapidly expanding health care 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.

GOVERNANCE

The Council-Manager form of government governs the City of Chandler. 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. Councilmembers serve a four-year term, and the Mayor serves a two-year term. Terms in office for the Mayor are limited to four terms, and Councilmembers two consecutive terms. 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.

STABILITY OF THE ECONOMY

Though the economic recession has affected the entire Phoenix Metropolitan Area, Chandler has remained fiscally sound. Conservative spending and expansions to some of Chandler's major employers has made this possible. Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing business and industry and great opportunity for new business. Interstate 10, which borders Chandler on the west, provides a link to major cities from Florida to California. Easy access to a number of freeways provides seamless connectivity to the rest of the greater Phoenix metropolitan area, and Southern Pacific Railroad provides rail service.

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 additional passenger and freight service throughout the area. The Chandler Municipal Airport is located within the Chandler Enterprise Zone, which provides income tax credits and/or favorable property tax reclassifications to

qualified businesses. Chandler has an expanding high technology base. The Chandler unemployment rate is 6.1% as of May, 2011.

There are many large industrial parks where businesses can acquire existing facilities or construct their own sites with minimal delay. Retail space exceeds fifteen million square feet. Annual disposable income in Chandler is over \$4.8 billion.

MAJOR EMPLOYERS

INDUSTRIAL EMPLOYERS

<u>Name</u>	<u>Employees</u>
Intel Corporation	9,700
Microchip Technology, Inc.	1,538
Freescal Semiconductor	1,450
Orbital Sciences	1,425
Avnet Logistics	780

NON-INDUSTRIAL EMPLOYERS

<u>Name</u>	<u>Employees</u>
Bank of America	3,500
Chandler Unified School District	3,000
Wells Fargo Corporate Campus	2,243
Chandler Regional Hospital	1,600
City of Chandler	1,574
Verizon Wireless	1,500

HOUSING MARKET

The City of Chandler offers residents a wide range of quality and affordable housing, from single-family standard or custom-built homes, multi-family apartments, townhomes, or condominiums. The City's housing standards ensure that new residential developments achieve greater diversity relative to lot size, subdivision layout, and architecture.



Community and Organizational Profile

RECREATIONAL ACTIVITIES

Chandler has four libraries, art galleries, a Center for the Arts, a Senior Center, and 61 public parks. The public parks contain a variety of facilities including soccer, baseball, and softball fields, courts for tennis, basketball, racquetball, and sand volleyball, walking trails, picnic pavilions, and playgrounds. Chandler has four “Dog Parks” providing dog owners with a place to exercise their dogs. The City’s skate park, located at Snedigar Sportsplex is a favorite for many local in-line skaters and skateboarders. Chandler’s Desert Breeze Park has a water play area for children, a lake for fishing, a Hummingbird Habitat, and an Outdoor Skills Area. Located within Tumbleweed Park, Playtopia is a free 2.5-acre playground based on Chandler’s heritage and is an ideal place for endless imaginative play. Tumbleweed Park also boasts a 62,000 square foot recreation center that offers a dynamic environment for fitness, recreational, and social activities, including racquetball courts, a high-tech game room, art and ceramic studios, and multiple lounges. Veteran’s Oasis Park covers 113 acres of both lush wetland and arid habitat offering 4 ½ miles of trails and numerous wildlife viewing areas. It is also home to the Environmental Education Center, 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 a place to safely practice their freestyle bike skills.



The McCullough-Price House, which provides outreach Chandler history programs, and the Arizona Railway Museum are also points of interest.

The golf enthusiast will enjoy playing at Bear Creek Golf Course, San Marcos Resort or the Ocotillo Golf Club; just a few of the exceptional golf courses found within Chandler. Six aquatic facilities feature lap pools, water slides, and zero-depth pools.

Chandler’s Senior Center is the place for friends to gather for games, crafts, music, or just a chat. The Senior Center also sponsors sightseeing trips.

Chandler is located close to many professional and college sporting activities:

- AREA SPORTS**
- Phoenix Suns NBA Basketball
 - Phoenix Mercury WNBA Basketball
 - Arizona Diamondbacks NL Baseball
 - Cactus League (spring training) Baseball
 - Arizona Cardinals NFL Football
 - Arizona Rattlers Arena Football
 - Phoenix Coyotes NHL Hockey
 - Arizona State University Sports
 - Fiesta Bowl
 - Firebird International Raceway
 - Phoenix International Raceway
 - Turf Paradise Horse Racing

ARTS and FESTIVITIES

The Vision Gallery, is a nonprofit fine arts gallery offering rotational exhibitions of artworks by over 350 regional artists. It is located in the downtown district in the new City Hall Complex. The Vision Gallery offers an arts educational program for children from 6 through 16 years of age, Vision Kidz, which features art workshops taught by professional artists in a variety of media. The workshops are offered to the community free of charge.

The 1,508-seat Chandler Center for the Arts demonstrates the community’s passion for the performing arts. The 2011-12 program includes: The Official Blues Brothers Revue, Órla Fallon, Los Lonely Boys, Joan Rivers and the ever popular Zoppé Italian Family Circus, to name just a few, and other leading symphonic, pop, and country performers, as well as excellent community theater productions. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

Chandler has a diverse cultural makeup. Many festivals and activities showcase the varied interests of Chandler’s citizens.

Community and Organizational Profile



CHANDLER ANNUAL EVENTS

Celebration of Unity/	
Multi-Cultural Festival	January
Classic Car & Hot Rod Show	February
Ostrich Festival	March
Family Easter Celebration	April
Jazz Fest	April
Cinco De Mayo Celebration	May
Fourth of July Celebration	July
Hispanic Heritage Month	September
Fall Rhythm Fest	October
Family Halloween Fest	October
Tumbleweed Christmas Tree	
Lighting and Parade of Lights	December

SHOPPING and DINING

Chandler’s thriving opportunities for shopping and dining express the variety and excitement of the residents themselves. The worldwide presence of key employers produces a global mind set within the community that supports a diversity of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale boutiques and eateries as well as traditional favorites. The wide selection of dining alternatives from fast food to fine dining in a variety of international cuisines caters to Chandler residents’ desire for choice in the way they live from day to day.

From urban mixed-use concepts and intimate boutique settings to Chandler Fashion Center mall and large power centers, Chandler offers excellent opportunities for retail establishments. Availability of space, quality development, accessible freeway systems and strong demographics continue to attract sought after, high-end stores and around-the-corner retailers.

The Chandler Fashion Center is an upscale 1.3 million square foot regional mall, which includes a

20-screen theater complex, restaurants, well-known fashion stores such as Nordstrom’s, Dillards and Macy’s, as well as many specialty stores. The affiliated power centers near the Chandler Fashion Center are home to several anchor retailers including Target, Costco, The Great Indoors and Lowes. Directly across from Chandler Fashion Center is a full-service, 197-room, Hilton hotel.

Chandler has several large retail centers: Chandler Pavilions, Casa Paloma, and Santan Gateway include several large stores such as The Gap, White House/Black Market, Bed, Bath and Beyond, Golfsmith, and Sam’s Club. Crossroads Towne Center is a power center anchored by Walmart, Super Target, Home Depot, Petsmart, and Harkins Theatres. Restaurants include Paradise Bakery, Olive Garden, Red Lobster and El Palacio.

Historic downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments, and includes the historic San Marcos Resort and Golf Course. Award-winning and international choices are all located within walking distance, including La Stalla Cucina Rustica, Latitude Eight Thai Grill, San Tan Brewery, Serrano’s Mexican Restaurant, Coach & Willie’s and The Bistro @ Kokopelli Winery. Shops include Tryst @ Inspirador, Di Sciacca Glassware, Yes I Do Bridal Art & Photography, The Bunny Patch Gift Store and Cutting Edge Quilts.

EDUCATION FACILITIES

The Chandler Unified School District provides primary and secondary education through twenty-nine elementary schools, six junior highs and seven high schools. The public school system is nationally recognized for excellence in education. A number of private schools are also located within Chandler.

Chandler-Gilbert Community College offers professional, occupational, and continuing education programs. Western International University, which offers master, associate, and undergraduate programs, has a satellite location downtown in the Chandler Office Center. Arizona State University, one of the country’s major southwest universities, main campus is located less than 30 minutes away in the bordering City of Tempe, ASU’s Polytechnic campus is located in the bordering City of Mesa, and the new ASU Downtown Phoenix campus is conveniently located just 20 miles west of Chandler.

DEMOGRAPHICS

Incorporated Area – Square Miles

2011	64.600	2003	61.420
2010	64.400	2002	60.916
2009 rev	64.400	2001	60.775
2009	64.460	2000	58.600
2008	64.370	1999	56.420
2007	63.200	1998	53.450
2006	63.460	1997	52.715
2005	63.313	1996	52.500
2004	61.186	1995	51.183

Climate

Average minimum temperature	57.00°F
Average maximum temperature	87.00°F
Average annual temperature	72.00°F
Average annual precipitation	9.23

Gender (%)

Male	50.6
Female	49.4

Population

2011 (projected)	237,900
2010 (Official U.S. Census)*	236,598
2009 *	252,488
2008 *	250,759
2007 *	247,097
2006 *	241,910
2005 *	238,930
2004 *	224,644
2003 *	211,984
2002 *	201,263
2001 *	189,498
2000 (Official U.S. Census)	176,581
1995 (Interim U.S. Census)	132,360
1990 (Official U.S. Census)	89,862
1980 (Official U.S. Census)	29,673
1970	13,763

*Estimates from 2001 to 2009 were found to be overstated but remain as the official estimates.

Age Composition (%)

0-19 years	31.7
20-64 years	60.7
65 plus years	7.6

Racial Composition (%)

Two or more Races	2.7
One Race	97.3
White	77.9
Asian	5.0
Hawaiian & Pacific Islander	.2
African American	4.4
Native American	1.4
Other	8.4

Hispanic/Latino Ethnicity (of any race) 29.6

Note: 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.

Highest Education Attainment (%)*

Less than 9 th Grade	5.9
9 th -12 th Grade	5.8
High School Diploma	20.5
Some College	24.7
Associate Degree	9.0
Bachelor Degree	22.4
Graduate Degree	11.7

*Figures from Sites USA 2011

Household Income 2010 (%)

Less than \$15,000	5.0
\$15,000-\$34,999	12.5
\$35,000-\$49,999	12.8
\$50,000-\$74,999	24.1
\$75,000-\$99,999	18.3
\$100,000-\$149,999	18.9
\$150,000 plus	8.4
Average Household Income	\$83,262
Median Household Income	\$71,710
Average Household (persons)	3.05

Election November 2, 2010

Registered Voters	119,676
Votes Cast	65,050
Percent Voting	54.36%

* Unless otherwise noted, figures presented are projected thru June 30, 2011.

ECONOMICS

Occupation Composition (%)

Technical Sales-Administrative Support	28.6
Managerial and Professional Service	40.7
Service Occupations	11.7
Construction, Extraction, Maintenance	8.0
Production, Transport, Material Moving	10.5
Farming, Forestry, and Fishing	0.5

Unemployment Rate (%)

2010-11	6.1
2009-10	7.0
2008-09	5.2
2007-08	3.7
2006-07	2.5
2005-06	2.3
2004-05	3.2
2003-04	3.0
2002-03	3.9
2001-02	4.2
2000-01	2.8
1999-00	2.0
1998-99	2.4
1997-98	2.2
1996-97	3.0
1995-96	2.6
1994-95	4.2
1993-94	4.0
1992-93	6.8

Industrial Composition (%)

Wholesale/Retail Trade	16.0
Manufacturing	18.9
Professional/Personal/Business Svc.	36.0
Finance, Insurance, and Real Estate	8.9
Transportation & Communications	8.9
Construction	6.8
Public Administration	3.8
Agriculture, Mining, etc.	0.7

Taxes

Local Retail Sales Tax Rate	1.5%
Property Tax (2011-12) per \$100	\$1.2714
Primary Tax Levy	\$0.3292/\$100
Secondary Tax Levy	\$0.9422/\$100

Building Permits – All Types

	<u>Issued</u>	<u>Value</u>
2010-11 (est.) ⁽¹⁾	3,850	\$650,000,000
2009-10 (revised)	3,809	375,169,625
2008-09 (revised)	2,090	376,745,879
2007-08 (revised)	5,792	669,812,746
2006-07	6,474	1,223,872,804
2005-06	7,909	1,049,885,000
2004-05	8,951	1,239,000,543
2003-04	11,688	1,109,945,889
2002-03	9,723	931,468,819
2001-02	8,737	875,418,784
2000-01	9,632	1,625,230,334
1999-00	8,639	1,154,799,942
1998-99	4,760	619,800,132
1997-98	4,879	742,097,374
1996-97	3,050	869,099,167
1995-96	4,300	730,481,571
1994-95	6,084	491,030,475
1993-94	4,853	353,408,050

Property Tax Assessed Valuation

	<u>2010</u>	<u>2011</u>
Primary	\$2,944,254,336	\$2,459,494,796
Secondary	\$3,111,346,300	\$2,468,626,617

⁽¹⁾ Increase over 2009-10 due to Intel expansion.

* Unless otherwise noted, figures presented are projected thru June 30, 2011.

**2010-11
SERVICE STATISTICS**

Police Protection

	<u>2009-10</u>	<u>2010-11</u>
Employees (full time)	497	489
Sworn	332	326
Civilian	165	163
Crime Index**	8,261	8,263
Crime Rate (per 1,000 population)**	32.6	32.4
Traffic Accidents**	3,106	3,040
Traffic Citations**	34,972	25,248
Total Calls for Police Service, est.**	150,039	143,540
Avg. Response Time-Priority 1 Calls (all)**	5:34	5:28

** Figures reported on a calendar year basis.

Fire Protection

	<u>2009-10</u>	<u>2010-11</u>
Stations	10	10
Employees (full-time)	229	226
Sworn	207	205
Civilian	22	21
Fire Calls	440	434
Emergency Calls	12,440	12,704
Other Calls	3,548	3,756
Fire Inspections (various kinds)	5,468	5,458
Fire Investigations	60	62

Streets & Traffic Engineering

	<u>2009-10</u>	<u>2010-11</u>
Street Lane Miles	1,972	1,998
Street Lights	26,600	26,600
Signalized Intersections	209	208

Aviation

	<u>2009-10</u>	<u>2010-11</u>
Based Aircraft	449	450

Residential Solid Waste

	<u>2009-10</u>	<u>2010-11</u>
Customers Served	68,362	64,492
Total Landfill Tonnage:	85,160	87,500
Residential	84,740	86,860
Commercial/City	420	640
Total Recycling Tonnage:	22,245	20,900
Residential Curbside/Neighborhood	19,827	18,655
Drop-off	679	713
Other Recycling	1,739	1,532

Sewer

	<u>2009-10</u>	<u>2010-11</u>
Connections	73,042	73,460
Miles of Sanitary Sewers	862.4	862.4
Average Daily Treatment (MGD)	22.3	24.1
Treatment Capacity (MGD)	35	35

Water

	<u>2009-10</u>	<u>2010-11</u>
Connections	76,894	77,408
Miles of Water Lines	1,194	1,195
Miles of Reclaimed Water Lines	122	122
Operating Wells	31	30
Daily Pumping Wells Capacity (MGD)	70.7	69.33
Production Treatment Capacity (MGD)*	72	72

* Chandler Surface WTP & Santan Vista WTP combined.

* Unless otherwise noted, figures presented are projected thru June 30, 2011.

**2010-11
SERVICE STATISTICS**

Library

	<u>2009-10</u>	<u>2010-11</u>
Library Materials	466,808	258,874
Annual Circulation	2,592,243	2,510,000
Library Visits	1,501,280	1,506,000
Registered Borrowers	253,808	271,123

Vision Gallery

	<u>2009-10</u>	<u>2010-11</u>
Gallery Visits	8,800	12,000
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,000	2,000
# of Special Events and Exhibits	10	10

Municipal Parks

	<u>2009-10</u>	<u>2010-11</u>
Developed Parks	60	61
Developed Acres	1,189.10	1,192.31
Undeveloped Acres	344.80	341.59
Swimming Pools	6	6
Lighted Fields	34	34

Center for the Arts

	<u>2009-10</u>	<u>2010-11</u>
No. of Events and Exhibits	325	725
Attendance	60,000	282,000
Volunteer Hours	7,500	11,000
Theatres	2	3
Exhibition Areas	2	2

Public Education System

	<u>2009-10</u>	<u>2010-11</u>
Elementary	37	38
K-8 School	1	0
Junior High	8	9
High School	7	7
Community College	1	1

Recreation

	<u>2009-10</u>	<u>2010-11</u>
No. of Family Special Events	7	7
No. of Rec. Classes Offered	4,865	4,905
Volunteer Hours	38,625	39,000
Meals Served at Sr. Center	15,178	12,200
School Sites-Recreation Offered (Anderson, Willis, & SanTan Middle School)	3	0

* Unless otherwise noted, figures presented are projected thru June 30, 2011.



Budget Policies, Process and Decisions

3-Contents

Strategic Goals and Organizational Priorities
Budget Policies
Budget Process
Recommendations



In the early 1900s many Chandler farmers raised ostriches. Companies in Phoenix bought the feathers for an average of \$26 per pound. The fashion industry used the feathers for accessories, like hats. In 1914, local Chandler "wranglers" herded 300 ostriches from a Glendale farm to Chandler. The Chandler Arizonan newspaper reported that during the trip ostriches wandered into the men's camp, tried to drink the coffee, and ran off with flaming sticks that lit small brush fires in the desert.

BUDGET POLICIES AND RECOMMENDATIONS

The City of Chandler's continued goal is to provide the highest quality services to the community in the most cost-effective manner. The Council's strategy to achieve these results is through goals to improve Chandler in a coordinated manner and to make fiscally responsible decisions that will ultimately strengthen the City.

The development of Chandler's budget is designed to reflect the needs and desires of the community. Throughout the year, the Mayor, Council and staff obtain input from the community through surveys, commissions, neighborhood meetings and contacts with individuals. Based on this input, the Council holds planning sessions to discuss multiple service area efforts needing attention and to establish organizational guidelines.

During the second half of FY2010-11 the Chandler City Council met to identify and discuss their Strategic Policy Goals and priorities for 2011 to 2013. These goals are summarized below. However, since most of FY2010-11 occurred under the previous Strategic Goals, these are also provided in this document as a transition from the prior year.

Strategic Goals of the Chandler City Council for 2011-2013



The Chandler City Council met on several occasions in early 2011 to identify Strategic Goals for the next two years. While the primary focus of attention will be directed at the items identified as most important, other items will stay on the "scope" but with much less emphasis. Future discussions between the Council and staff will allow for fine-tuning as needed. It is very important, particularly in times of massive economic and social fluidity, to take time without other agendas

to review, measure, update and adjust the policy direction to the evolution of environmental circumstances. While the general time range of the strategic goals is two to three years, the discussion included substantial attention to the trajectory of implications being felt for many years.

The five primary goal areas are downtown, economic development, neighborhoods, fiscal health/sustainability, and transportation. These are essentially the same as the stated policy goals in 2009 with the addition of "fiscal health" to the statement of "sustainability". Those goals and the two years since their identifications have resulted in substantial progress for the City of Chandler. Each of these had a number of actions, objectives and suggestions shown in the report as contributing means of addressing the strategic goals. A long list was whittled down to a manageable lot to identify the most important items as seen by the Council.

On March 24th the City Council met to establish specific policy direction for each of the Strategic Policy Goals. That meeting was an opportunity, after reviewing the discussion notes from the full day retreat, to establish a firm position that will be the guiding direction for policy formation and administrative action.

2011 Chandler City Council Strategic Policy Goals

1. Economic Development

- a. Include redevelopment and reuse of existing space in new growth policies and strategies.
- b. Identify target markets and opportunities and be willing to consider incentives when Chandler's interests are served.
- c. Encourage the retention and expansion of existing business while attracting new opportunities.
- d. Collaborate with educational institutions for enhancement of economic development attraction to Chandler.
- e. Capitalize on being "tech-ready".



2. Neighborhoods

- a. Neighborhoods are the backbone of a community. Set policy direction for active enforcement of codes to support the quality, identity and character of Chandler's neighborhoods.
- b. Continue citywide Council efforts to engage citizens to support the well-being of their neighborhoods. Continue and expand opportunities to meet with neighborhoods to discuss issues and opportunities.

3. Downtown Vibrancy

- a. Establish policies and operational plans to encourage the expansion of employment, entertainment and educational opportunities.
- b. Maintain and increase the vibrancy of downtown Chandler.
- c. Explore the formation of flexible parking policies to support the vibrancy of downtown

4. Fiscal Health & Sustainability

- a. Educate and mobilize Chandler citizenry and other stakeholders to understand the potential negative impact that state legislative action can have on the City.
- b. Continue strong privatization efforts and creative alliances where the return on investment shows an advantage for Chandler.
- c. Use the recession to create an opportunity to improve organizational efficiency through the creativity and commitment of current staff.

5. Transportation/ Transit/ Communication Infrastructure

- a. Continue emphasis on completing our critical road and street infrastructure improvements with particular emphasis on southeast Chandler.
- b. Establish policies for planning and development of Chandler that will allow the City to take advantage of transit options both internally and regionally.

Strategic Goals and Organizational Priorities (2006-2011, as modified in 2009)

DOWNTOWN

Downtown Chandler and the Historic Square have served as the focal point of community life since Chandler's inception. Emerging today as a location for independent business and retail, the downtown also serves as the City's cultural center providing the community with a sense of identity and uniqueness.

- Complete discussions with The San Marcos ownership group on the construction of a new hotel tower and adjacent conference center; initiate preparation of a development agreement and financing plan.
- Initiate planning, programming, and design concept development for the new Chandler Museum and associated parking structure.
- Continue developing concepts for the reuse of Site 6 and Sites 4 and 5 taking into account the impact that the current recession may have on development timing.
- Transform the City's maintenance yard (Delaware and Chicago) into an "art yard" with one or more anchor tenants fabricating large works of art.

ECONOMIC DEVELOPMENT

The ability of the City to maintain and enhance the quality of life of its residents depends upon a successful economic development program. High paid quality jobs attract potential residents, and diversifying the employment and tax base provides revenue to support the amenities enjoyed by the community.

Budget Policies, Process and Decisions

- Initiate in the Transportation and Development Department a review of the development regulatory process for the purpose of streamlining and re-engineering to improve the process as an economic development tool; develop a small business team to provide early identification of development challenges, fees and processes for first time or infrequent customers interested in tenant improvements; provide a special adjunct service for existing pre-technical review process to assist small business owners or first time developers interested in developing infill projects that require site plan review.
- Focus on family-oriented entertainment and retail.
- Continue targeted marketing efforts to strategic business clusters:
 - Advanced Business Services including data processing, software design, financial services and other office sectors.
 - Aerospace/Aviation related industries for the Chandler Municipal Airport and the Chandler Airpark area.
 - Bio-industry companies, including medical device manufacturing, nano-technology and research applications.
 - Telecommunications industries, including software and programming design, Internet infrastructure and others.
 - Electronics sector industries, including semiconductors/chip products, computers, circuit boards, computer hardware, relays and controls, and related products.
 - Sustainable Technologies.
- Investigate the feasibility of obtaining stand-alone foreign trade zone designation, to allow businesses within the zone to obtain manufacturing tax credits and enable the city to control sub-zone locations.
- Continue working with Arizona State University, The University of Arizona, Northern Arizona University, and Chandler Gilbert Community College to facilitate meetings between the universities and Chandler's employers to enhance their Research & Development and production efforts as well as to provide quick access to a qualified workforce; continue to pursue opportunities to partner with universities in pursuit of a knowledge based economy.
- Re-brand the Price Corridor to reflect it's unique mix of housing, infrastructure and industry clustering which forms a "super-technology region"; continue to work with brokers to identify a buyer for the Motorola campus that may in turn redevelop the site as a science and technology/innovation zone; work to encourage some type of "incubator" within the existing Motorola building allowing for small technology startup space.

NEIGHBORHOODS

As Chandler has grown rapidly from a community of 30,000 in 1980 to 238,000 today, neighborhoods have become increasingly important to help define the community's quality of life and provide a sense of identity and place. The maintenance and long term care of our neighborhoods will become increasingly important as the community continues to age.

- Utilize the Neighborhood Stabilization Program to create the Chandler Community Land Trust as a mechanism for assisting eligible homeowners purchase vacant/foreclosed homes; work with non-profit organizations to develop permanent rental housing and down payment assistant programs to help address the needs of families looking for housing in Chandler as well as to stabilize some neighborhoods for families already living there.
- Continue outreach to homeowners associations and traditional neighborhoods through the Congress of Neighborhoods, an open session that provides residents a forum to discuss neighborhood challenges and opportunities.

SUSTAINABILITY

In order to assure that Chandler's quality of life is enjoyed by future generations, it is imperative that the City acts as an effective steward of our financial and environmental resources. This effort is even more critical as city resources are becoming increasingly limited, and as best practices throughout the country have provided ample evidence of the many benefits of doing business in a more sustainable fashion. The City Council is committed to the stewardship of the City's resources through improved business practices and the conservation of our financial and environmental assets.

- Prepare a long-range financial plan, which presents two or more financial scenarios of projected revenues and spending, and options for modifying program and service levels and/or financial resources to ensure financial sustainability.

- Initiate practices to create a more sustainable Chandler:
 - Evaluate the cost and benefits of utilizing recycled paper in the organization.
 - Complete the heat island mitigation study with ASU School of Sustainability including exploring alternative pavement materials.
 - Study solar construction options for the new city hall and other facilities.
 - Rollout Planning's green building program on-line in 2009 and establish programs for residents and commercial/industrial developers to learn about the program and green building opportunities.
 - Build a Sustainability Review (including life cycle analysis) into discussion/consideration of all CIP project.
 - Continue evaluation of methods to reduce the cost of the City's streetlights.
 - Continue fleet services review team whose goals are the review of the current strategies and structures of fleet operations; develop cost effective strategies for how to green the City's fleets and increase awareness and a better understanding of how the organization fleets usage contributes to the City's carbon footprint.
 - Conduct an energy audit to develop a guide for facility sustainability improvements.
 - Identify solar technology opportunities.
 - In order to assure that Chandler's quality of life is enjoyed by future generations, it is imperative that the City be an effective steward of our financial and environmental resources. This effort is even more critical as city resources are becoming increasingly limited, and as best practices throughout the country have provided ample evidence of the many benefits of doing business in a more sustainable fashion. The City Council is committed to the stewardship of the City's resources through improved business practices and the conservation of our financial and environmental assets.

TRANSPORTATION

An effective multimodal transportation system is critical to the long-term vitality of the Chandler community. The City must maintain a viable transportation network that includes an efficient arterial street and transit system that is connected regionally, as well as a network that is bicycle and pedestrian friendly.

- Continue to advocate for the community's transit needs at the regional level, including the goal of extending light rail down Arizona Avenue. Pursue the immediate priority for improvements to accommodate bus rapid transit starting at the Tumbleweed park and ride facility and terminating at the Mesa light rail station at Main and Sycamore.

Financial Policies:

The City of Chandler has strong financial policies that allow staff to provide sound fiscal planning and continued management of fiscal integrity. The financial policies are divided into five categories: Operating Management, Capital Management, Debt Management, Reserves, and Financial Reporting policies, which include budgetary guidelines. Listed below are the financial policies Chandler has implemented and as a result has provided a fiscally strong City.

Operating Management Policies:

- Department Heads are expected to manage their areas with the overall financial health of the City in mind. With Expenditure Control Budgeting (ECB) "Managers are paid to manage" and to look for effective and efficient ways to deliver quality services to our citizens while meeting Council goals.
- The budget process allows weighing of all competing requests for City resources within projected fiscal constraints. Additions outside of the budget process are discouraged and only approved by City Manager's office in unique circumstances.
- All personnel requests must be fully justified to show that they will either meet new program purposes or maintain or enhance service delivery.
- Ongoing expenses will be funded by ongoing revenues, except as is provided by the budget stabilization reserve policy. Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.

Budget Policies, Process and Decisions

- User fees and charges which are approved by City Council will be periodically analyzed and updated to ensure that all direct and indirect costs are recovered, unless extremely burdensome to citizens. Rate studies will be performed every other year, but rate analysis will be completed every year for Water, Wastewater and Solid Waste funds based on ten-year projections.
- Development fees for capital expenses attributable to new development will be reviewed each year, and studies performed every other year and adjusted if necessary.
- Grant funds received for “ongoing expenses” such as personnel must have a reserve of the total ongoing cost in the General Fund in order to pay for the ongoing expense when the grant expires.
- Projections used to balance revenues to expenditures will be prepared for a five-year period and updated annually.
- Each department will create performance measurements to assure the goals and objectives of the department are obtained in an efficient and effective manner.
- Conservative but realistic revenue projections will be prepared to assess the limits of budget appropriation. If projections are too high, under-realized revenues could cause budget cuts mid-fiscal year.
- Investments of cash funds will be maintained in accordance with City Charter and State Statutes.
- The City will pursue outstanding collections through revenue collectors plus a tax and license technician and perform periodic audits on businesses to ensure compliance with City tax code. This is to protect the major source of income to our City - sales tax.

Capital Management Policies:

- The City Charter requires a minimum of a five-year Capital Improvement Program (CIP) will be developed annually and submitted to Council on or before the fifteenth day of June (Section 5.07, City of Chandler Charter). The Council shall adopt the Capital Improvement Program on the same date as the final adoption of the Annual Budget, which normally occurs in May or June. The FY 2012-2021 CIP is a ten-year plan, exceeding the minimum requirements.
- The CIP must include a list of proposed capital improvements with cost estimates, methods of financing, recommended time schedules for each improvement and the estimated income or cost of maintaining the facilities to be constructed. CIP projects will be for infrastructure or facilities over \$50,000.
- Capital projects presented in the CIP will show related operating and maintenance costs, and will be considered during the operation budget evaluation. Reserves for repair and replacement have been provided in various funds. A process was established in FY 2010-11 to reallocate savings, not otherwise restricted, to streets and parks maintenance projects.
- A balance of pay-as-you-go capital improvements versus financing will be evaluated taking various economic factors into consideration. This review will assure the citizens that they are receiving the most efficient use of their tax dollars to repair or replace major projects in the City.

Debt Management Policies:

- The City will seek to maintain, and if possible improve, our current bond ratings in order to minimize borrowing costs resulting in lower interest costs.
- Analysis of every new debt issuance will be performed to ensure authorization is approved by voters, capacity according to state law is adequate, and the impact that the issuance will have on property tax rates and/or user fees.
- Non-voter approved debt, such as Municipal Property Corporation or Excise Tax Revenue Obligations, will only be used when dedicated revenue sources, other than taxes, can be identified to pay debt service expenses. Non-voter approved debt will be considered under the following conditions:
 - *Project requires funds not available from other sources and meets the City’s goals and objectives.*
 - *Emergency situations that may be an unfunded mandate or affect the public health and welfare.*
 - *The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).*

Budget Policies, Process and Decisions

- Improvement Districts will only be issued when there is a general City benefit. Each improvement district financing must be closely evaluated since it is secured by the full taxing authority of the General Fund and is viewed by the credit rating agencies as an outstanding City debt.
- Long term bond financing should not exceed the useful life of the infrastructure improvement or useful life of a facility. Average length of bond issues is at 11 years.
- Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meets bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt 120%). The goal will be from 1.5 to 2 times coverage to allow fluctuations in revenue collection and to achieve the highest credit rating when bonds are sold.

Reserve Policies:

- The City will adhere to Council's General Fund reserve policy requiring a reserve fund equaling 12% of General Fund operating revenues (excluding Transfers In).
- A budget stabilization reserve will be created within the General Fund to help offset operating deficits that result from economic downturns and that can create adverse service impacts. The Council may add to the reserve from time to time, but not draw from it for more than three consecutive fiscal years.
- Reserves for water will have a goal of 20%, sewer system funds will have a goal of 15% and solid waste will have a goal of 10% of operating revenues.
- Reserves for self-insurance funds will be maintained at a level, together with purchased umbrella insurance policies, that will adequately indemnify the City's property and liability risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funded levels for property and liability risks. A minimum reserve of 70% of outstanding claims will be maintained.
- Reserves for other special funds such as HURF will have a goal of 15% of operating revenues.
- A fleet management vehicle replacement plan should be followed citywide to ensure systematic replacement of vehicles based on a combination of miles driven and years of service. A fund replacement policy needs to be adopted and a reserve established to insure departments within the guidelines of the policy systematically replace vehicles.
- Reserves for fuel and utility price fluctuations will be maintained in non-departmental cost center and allocated to departments as authorized in the Resolution adopted the annual budget.
- An Infrastructure Maintenance Reserve will be maintained in the non-department cost center and may be allocated by Council to fund specific infrastructure maintenance needs..
- Contingency reserves determined annually will be maintained to affect unanticipated revenue shortfalls and/or unexpected expenditure increases; reserves may also be used for unanticipated events threatening the public health, safety or welfare. Use of contingency funds should be utilized only after all budget sources have been examined for available funds.

Financial Reporting Policies:

- The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- An annual audit will be performed by an independent public accounting firm, with an audit opinion to be included in the City's published Comprehensive Annual Financial Report (CAFR).
- The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.
- The City's annual budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units, and as a communication device for all-



Budget Policies, Process and Decisions

significant budget issues, trends and resource choices. It should also be presented in a format that is easy to read and understand by the citizens of our community.

- Financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.

Budgetary Guidelines: Some of the significant guidelines pertaining to the budget are as follows:

- Chandler utilizes a decentralized operating and capital budget process; all departments participate in the process and enter budget amounts directly into the online budget system.
- Annual budgets for the upcoming fiscal year (July 1 - June 30) are adopted for all funds (excluding financial reporting actual data collection funds and clearing funds).
- 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.
- Budgetary control is at the departmental level; however, line item appropriations are established for each cost center (division) within each department.
- Chandler utilizes the base budget method, where departments are allocated the prior year's base to support all ongoing operations. In some cases departments request supplemental funding to maintain current service levels or for new positions, equipment or operating expenses to expand existing or for new programs. These requests are reviewed and prioritized by the City Manager, Assistant City Managers and Management Services Director, then presented to Mayor and Council. The approved requests are incorporated into the department base budget or added as a one-time adjustment for the upcoming fiscal year.
- In most years, Chandler operates under the Alternative "Home Rule" Expenditure Limitation allowed by the State. Due to a change in state law, the Home Rule election could not occur in the spring of 2010. Voters instead approved a One-Time Override of the State-Imposed Expenditure Limitation for FY 2010-11.

Home Rule Option: Under the Home Rule Option, the expenditure limitation is free from any ties to the State imposed expenditure limitation if the majority of the qualified electors vote in favor of this alternative. On November 2, 2010, the City of Chandler voters approved to continue under Home Rule for the next four years. Chandler adopts its expenditure limitation along with the annual budget. The maximum legal expenditure limit is the total of all departmental appropriations in the final budget adopted by the City Council.

Budget Amendments: In accordance with the City's Alternative Expenditure Limitation, total expenditures may not exceed the final appropriation once the budget is adopted. The City can amend the total appropriation for an individual fund. However, if one fund's total appropriation is increased, another fund must be reduced by an equal amount. Amendments between departments may be processed at any time during the fiscal year upon written request by City Manager to the Council (Section 5.08, City of Chandler Charter).

Budget Transfers and Carryforward Appropriation: As stated within the Budget Resolution, Council has granted the City Manager or his/her designee authority upon written request at any time during the fiscal year to do the following:

- To transfer part or all of any encumbrance or designated carryforward reserve within or to a department or to another fund if necessary.
- To transfer appropriation in the non-departmental personnel accounts and fuel and utility reserves to the various departmental personnel, fuel and utility accounts in all funds.
- In accordance with Expenditure Control Budgeting (ECB), General Fund under-expenditure from prior appropriations in a department, office or agency's budget can be re-appropriated in the fund contingency reserve and transferred to the appropriate department, with approval of the City Manager.
- To transfer any unencumbered appropriation balance among divisions within a department.

Fund Balances: According to the City Charter, the total of proposed expenditures shall not exceed the total of estimated income and fund balances available. Since fund balances are non-recurring revenue, they are used for

one-time expenditures or budgeted as contingency fund appropriations. The beginning year fund balance, therefore, is included in the budget to cover unanticipated fluctuations in revenue or expenses while complying with the expenditure limitation noted above.

Budget Basis vs. Accounting Basis: The budgets for general governmental fund types, (i.e., General Fund, Special Revenue, Capital Projects and Expendable Trust) are prepared on a modified accrual basis. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but revenues are recognized only when they are actually received. This is consistent with Generally Accepted Accounting Principles (GAAP) except for the following:

- Encumbrances are recorded as expenditures (budget basis) as opposed to a reservation of fund balance (GAAP basis).
- Compensated absences are recorded as expenditures when paid (budget basis) as opposed to a liability that is expected to be liquidated from available financial resources as earned and accrued by employees (GAAP basis).
- Sales tax and grants-in-aid revenue is recorded on the basis of cash collected (budget basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
- Capital outlays for Enterprise funds are recorded as expenses (budget basis) as opposed to fixed assets (GAAP basis).
- Principal payments on long-term debt are recorded as expenses (budget basis) as opposed to a reduction of a liability (GAAP basis).
- Proceeds from the sale of bonds and utility system development fee revenues are recognized as revenue when received (budget basis) as opposed to a reduction of a liability and an increase in contributed capital, respectively (GAAP basis).
- No depreciation is budgeted (all fund types); depreciation expense is recorded on a GAAP basis.
- Proprietary funds such as the City's Enterprise (water, sewer, solid waste and airport), Internal Service and Permanent Trust funds are budgeted and reported on a full accrual basis of accounting. Under the full accrual basis, expenses are recorded at the time liabilities are incurred and revenues are recognized when they are obligated to the City (for example, water user fees are recognized as revenue when bills are produced, not when the cash is received). All operating and capital expenditures (except depreciation) are identified in the budgeting process because of the need for appropriation authority.
- During the year, the City's accounting system is maintained on the same basis as the adopted budget. This enables departmental budgets to be easily monitored via accounting system reports on a monthly basis. The City's financial records, as reported each year in the Comprehensive Annual Financial Report (CAFR), are maintained in accordance with Generally Accepted Accounting Principles (GAAP). For comparison purposes, the City's CAFR shows fund revenues and expenditures on both a budget basis and a GAAP basis in all funds for which budgets are adopted.

Financial Forecasts: In preparation for both the Capital Improvement Program and the Annual Budget, forecasting models are utilized to analyze budget decisions on the City's future financial condition.

- Ten-year financial forecast models are implemented for water, wastewater, solid waste, and airport operating and capital funds to assess the impact of revenue adjustments with user-fee rate increases and bond issues, as well as resulting cash reserves and debt coverage ratios. The models also allocate project costs based on growth and non-growth projects, using cash flow from system development fees, utility fees, bond proceeds, and reserves.
- Ten-year forecasts are developed for all operating and capital funds to assess the economic impact of the capital improvement program on departmental operating budgets, and determine project funding based on available revenues. In addition, extensive review of the secondary property tax rate is completed to determine bond capacity.
- A five-year forecast is used to evaluate General Fund revenues and expenditures for ongoing costs and determine if adequate revenues are available based on the staffing and program requests.

Expenditure Control Budgeting (ECB): In order to encourage cost effectiveness while providing quality services to Chandler citizens, Expenditure Control Budgeting (ECB) is used for General Fund cost centers. Under the ECB philosophy, any savings accumulated in the operating accounts are carried forward within the cost centers to the next year (*carryforward of savings has been suspended since FY2010-11*).

ECB takes the previous year's bottom line budget, net of personnel costs and unused equipment and Fleet Replacement appropriation, as the "base budget." Base budgets may then be adjusted annually for population growth and inflation (base adjustment factor or BAF), although no BAF has been used in recent years. If projected revenues are not sufficient to cover growth and inflation factors, no base adjustment or a deflator is administered by the City Manager.

Departments are allowed to control their own operations and maintenance (O&M) expenditures by developing their own line item budgets. Department directors are allowed flexibility in programming and allocating funds within their own O&M budgets with the exception of fleet equipment and replacement payments and fuel, which are prescribed amounts based upon assigned vehicles. Department O&M budgets are submitted to the Budget Division to assure they are balanced by fund source.

All personnel costs are funded outside of the departmental base, and any savings accumulated remain in their original fund. The Budget Division develops all personnel services budgets based on full funding of all approved positions. If revenues are available, positions are added to maintain or improve service levels only after City Manager review and City Council approval.

ECB assumes existing service levels will be maintained. Under ECB, departments do not initiate any programs that require additional personnel without a plan for providing financial resources to support the program on an ongoing basis. The use of ECB supports the following basic beliefs:

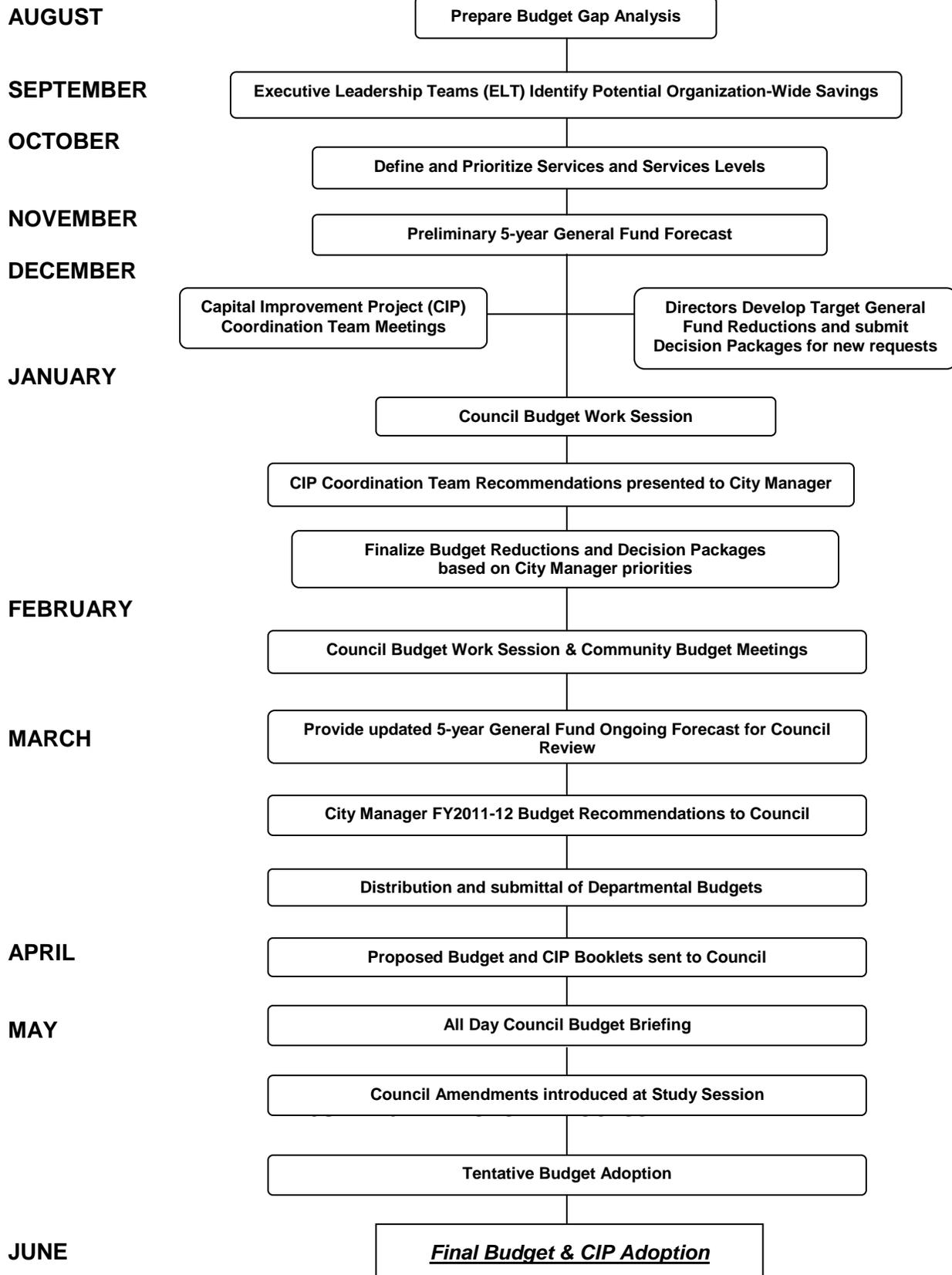
- Department directors and supervisors are paid to manage wisely and to look for effective and efficient ways to deliver quality services to our citizens while meeting the goals of Council;
- Department directors and supervisors can find more ways to do things more efficiently if given the freedom to innovate and control their own resources; and
- Budgeting is a means to an end, not an end in itself.



HIGHLIGHTS OF THE 2011-12 BUDGET AND 2012-2021 CAPITAL IMPROVEMENT PROGRAM CALENDAR

Executive Leadership Team (ELT) Meetings – General Fund Savings and Efficiencies	September 21 – December 17, 2010
Council Briefing – Preliminary 5-year General Fund Forecast	December 9, 2010
CIP Coordination Team Meetings	November 9, 2010 – January 19, 2011
Council Budget Work Session	January 24, 2011
CIP Coordination Team Recommendations to City Manager	January 26, 2011
Community Budget Meetings – 3 locations	February 1 – 16, 2011
Council Budget Work Session	February 12, 2011
Council Work Session – Updated 5-year General Fund Ongoing Forecast and CIP	March 7, 2011
Departments Submit Budgets	March 30, 2011
Distribute Budget and CIP Booklets to Council, CMO, and Departments	April 21, 2011
All Day Budget Briefing with Council	May 6, 2011
Council Amendments due to Budget Office	May 16, 2011
Budget Amendments Introduced at City Council (Study Session)	May 23, 2011
Tentative Budget Adoption	May 26, 2011
Public Hearings: 2011-12 Budget and Property Tax Levy; 2012-2021 Capital Improvement Program (CIP)	June 9, 2011
Final Budget and CIP Adoption	June 9, 2011
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 23, 2011

2011-12 Budget Process



2011-12 BUDGET PROCESS DETAIL

The Annual Budget is developed to meet the needs and goals of the community based on Council priorities and to comply with legal requirements. The City Charter and State laws both have legal mandates for adoption of the annual budget. 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 second Monday in August. The City Charter requires that the budget and Capital Improvement Program be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter).

The steps below summarize highlights in preparing the annual budget. The previous process flowchart and budget calendar include dates which comply with the legal mandates of the City and State.

1. **Prepare Budget Gap Analysis** – For fiscal year 2011-12, the budget process began in August with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. Through this broad review, Budget staff was able to estimate the range of General Fund budget gaps for the 2010-11 and 2011-12 fiscal years.
2. **Identify Potential Organization-Wide Savings** – Executive Leadership Teams (ELT) were formed to review areas for potential savings on an organization-wide level. These areas included energy, fleet, program consolidation, and personnel benefits.
3. **Define and Prioritize Services and Service Levels** – With guidance from Budget staff, Directors identified the details of department services and service levels, followed by a department-level prioritization of those services. Once the internal prioritizations were completed, Directors came together to review and prioritize the services as a whole, and discuss potential recommendations to the City Manager.
4. **Preliminary 5-year General Fund Forecast** – Budget staff prepares an annual analysis of all revenue collections to date. Departments receive this information and prepare year-end estimates as well as estimates for the upcoming fiscal year. The Management Services Director and Budget Manager use this information, along with national, state and local economic indicators as well as specific knowledge of Chandler, to prepare the preliminary revenue projections. The City Manager, Assistant City Managers, and Management Services Director review information regarding one-time and ongoing revenues and expenditures. A five-year projection of the general fund is prepared separating one-time versus ongoing revenue and expenditures. This analysis determines the amount of funds available (if any) for the next five years and is used to build the general fund budget.
5. **Capital Improvement Program (CIP)** – While the City Code mandates that a five-year Capital Improvement Program (CIP) be developed each year, the Adopted CIP is a ten-year program, allowing the Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. This process begins in mid-fall. The CIP serves as a multi-year plan to identify requests and financing sources for public infrastructure improvements. 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 of the CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources and operational/maintenance (O&M) costs. The CIP Coordination Team is comprised of department directors and key staff members from all CIP departments, as well as staff from Budget and Economic Development. For fiscal year 2011-12, the team prepared several CIP scenarios for presentation to Council, each based on a different tax levy option.
6. **Council Budget Workshops** – In preparation of the FY2011-12 proposed budget, several Council budget work sessions were held, as a way to improve communication and get Council guidance much earlier in the process than in previous years and at various stages.
7. **Target General Fund Reductions** – Based on the gap analysis for fiscal year 2011-12, and using their service and service level priorities, departments identified potential budget reductions. The Budget staff reviewed the reductions and compiled results for consideration by the ELT, which then prioritized them on a citywide level for presentation to the City Manager.

Budget Policies, Process and Decisions

8. **The Decision Package Process (for New Requests)** – Departments prepare and submit recommendations for new programs suggested by Council, for operations/maintenance (O&M) costs associated with the capital projects in the CIP, or for other budget needs depending upon the financial situation. The Budget Office reviews and provides the City Manager, Assistant City Managers, and Management Services Director with a compilation of all final Decision Package requests. The Executive Committee reviews all requests and meets with department Directors for a presentation of the departmental requests and to discuss their recommendations.
9. **Finalize Budget Reductions and Decision Packages based on City Manager Priorities** – The City Manager and Assistant City Managers meet with Directors to discuss future needs and recommended reductions, and as a result, Departments adjust requests and reductions accordingly.
10. **Community Budget Meetings** – For the FY2011-12 budget, several Community Meetings were held early in the process to allow for more community involvement and input. Citizens were invited to participate in small group discussions and comment on issues of concern.
11. **Update 5-year General Fund Ongoing Forecast** – The General Fund revenues and expenditures are continuously monitored and reviewed. Especially during difficult economic times, it is imperative that Council be frequently updated on the status of the General Fund forecast so that they may make the most informed and educated decisions possible. Using updated revenue estimates from departments, updated personnel estimates, and the most up to date economic indicators, staff is able to provide a more current forecast to Council mid-way through the budget process.
12. **City Manager Recommendations to Council** – The City Manager is always intimately involved in the budget process throughout. For fiscal year 2011-12, after months of review and discussion with department Directors, Council, and Citizens, a summary of the initial recommendations were presented to Council in advance of the presentation of the Proposed Budget, a step not taken in recent years.
13. **Departmental Budget Allocation/Proposed Budget** – Once the CIP and Budget review is completed, departments receive notification of their base budgets, including one-time and ongoing adjustments. Departments then distribute their budget allocations (operational and capital) using the on-line budget module. This becomes the Proposed Budget to be submitted to the Council.
14. **Proposed Budget/CIP Booklet Development** – The Budget Office prepares spreadsheets by cost center showing prior year actual, current year budget, year-end estimated expenditure, and the proposed budget. Departments submit significant budget and staffing changes to assist Council members and Citizens with understanding where and why the proposed City budget is changing. Also included are cost center goals, objectives, and performance measurements. An emphasis is placed on showing the effectiveness or quality of services provided. Since all necessary information is gathered at this point, the Budget Office prepares department booklets, which are used during the budget briefing with the Council and citizens (The final annual Budget and CIP documents are prepared after final adoption). Major issues and recommendations, as well as budget policies are presented in the Executive Summary and Budget Highlights booklets.
15. **City Council Budget/CIP Briefing** – The City Manager introduces the budget and CIP to the Council for discussion and summarizes the major issues affecting the budget. Department directors or division managers present their proposed budgets highlighting significant changes affecting the ensuing fiscal year. CIP projects are also presented, along with associated operational/maintenance costs. As with all public meetings, this budget briefing is open to the public.
16. **Council Amendments** – Council may make amendments to the proposed budget up until the final adoption. Amendments and recommendations are typically presented at a special meeting and the proposed budget is modified to reflect any approved amendments prior to tentative adoption.
17. **Tentative Budget Adoption** –The tentative adopted budget sets the expenditure limitation of the City budget. Council amendments may be made after the tentative adoption; however, these cannot increase the budget amount, they can only reduce or reallocate expenditures.
18. **Public Hearing - Final Budget and CIP Adoption** - A formal public hearing is held, during which the Budget and Capital Improvement Program (CIP) are finally adopted for the ensuing fiscal year.



MAJOR BUDGET/ FINANCIAL ISSUES

As a result of the difficult economic times facing the nation, City staff must continue to find ways to meet increasing service level demands of our citizens with existing resources. This is becoming a harder task with increased demand for services by our growing population, increased medical and retirement costs, and a rising inflationary factor. In the near future, without increased revenues, service delivery to our citizens may suffer and projects that we need to maintain our quality of life and public safety may not be built.

The City Council and staff have worked hard to attain financial stability, and we want to keep it that way. To maintain this status, we have prepared a conservative budget that takes into account the current economy, the lag in recovery time between private and public sectors, and the otherwise unknown economic climate we continue to face each fiscal year. With a commitment to a vision for Chandler by Council and staff utilizing resources in the most cost effective manner, Chandler will continue to be a quality community that is fiscally healthy.

Build Out Strategy

According to the most recent updated population estimates, the City is projected to reach 95% residential build-out by 2026, with commercial build-out projected to occur after 2026, and employment build-out projected between 2030 and 2040.

In an effort to ensure the City's ability to effectively provide services through build-out and beyond, in 2005, the City engaged a team of consultants and created a 30-member Project Steering Committee to help City leaders set a vision and agenda. The consultants conducted a number of interviews with key community and regional leaders. This analysis identifying the key characteristics of the City and evaluating its strengths and weaknesses was then incorporated into a report and provided to the Steering Committee. After much discussion, the Steering Committee provided information to assist in developing a preferred scenario that would enable the city to successfully respond to emerging trends and challenges in a proactive manner. The consultant finalized the results of these sessions and incorporated them into a final report, *Next Twenty: "A New, Progressive Agenda for Chandler."*

The City Council has continued to refine the strategic goals set forth in the report, and initial implementation steps subsequently identified by the Council and clarified by the City Manager in 2007. These recently updated goals and other organizational priorities will help shape this and future Chandler budgets.

Enterprise Funds

Water and Wastewater: Based on a thorough analysis of revenue and expenditure projections, both water and sewer rate increases were essential in FY 2010-11. The water and sewer rate increases were 8% and 11%, respectively, which were approved and went into effect in April 2011. These increases were necessary to support the ongoing operations of enterprise funds as well as debt service expenses. Rate increases are anticipated in future years to support debt service, rising costs of operations, and large capital projects.

Solid Waste: No rate increase was implemented in FY 2010-11 and none is anticipated for FY 2011-12.

Airport: Based on revenue and expenditure projections and the Airport's increasing reliance on its diminishing fund balance, fee increases are necessary in FY 2011-12. The City and the Airport Commission are continuing to review and modify the airport revenues and expenditures so that airport operations will become self-sustaining.

Employee Compensation

In FY 2010-11, the City of Chandler reached agreements with its four union groups. The union groups include IAFF Local 493 (Fire), SEIU Local 5 (Labor, Trades, Administrative, Clerical and Technical), CLEA (Police Officers) and CLASA (Police Sergeants). IAFF negotiated a one-year contract terminating on June 30, 2012, SEIU amended an existing three year agreement that terminates on June 30, 2013 and CLEA and CLASA negotiated two-year contracts that terminate on June 30, 2013.



Budget Policies, Process and Decisions

IAFF negotiated a 4% ongoing merit increase for eligible employees. This group opted to take a 4% merit increase in lieu of the more common 5% merit increase in order to fund an increase in City paid deferred compensation from 1.66% to 2%. All regular employees in the SEIU group will be eligible for up to a 2.25% salary adjustment not to exceed the top of the salary range, and will see an increase in vacation accruals and vacation payout options. CLEA negotiated up to a 5% on-going merit increase for eligible employees along with increases to holiday pay and vacation payout options. CLASA negotiated up to a 5% on-going merit increase for eligible employees and expanded the eligibility requirements for supervisory incentive pay. Employees in the CLASA group will also see increases to vacation accruals, holiday pay and vacation payout options.

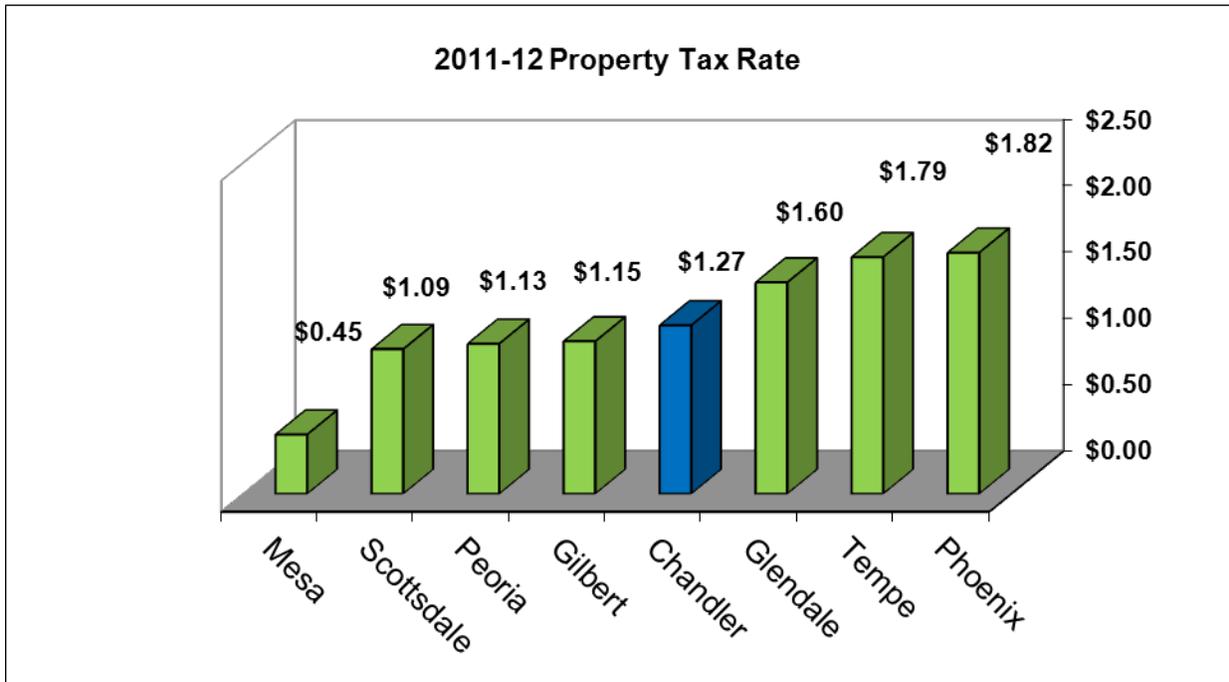
The employees not covered under the four union groups, which include confidential, professional, supervisors, mid-level managers, Assistant Fire Chiefs and Directors, will receive similar adjustments to salary and vacation payout options as the SEIU group. Any non-exempt employees not covered under the four union groups will receive increases to vacation accruals in line with that received by SEIU covered employees.

In addition to the aforementioned adjustments, the following changes will apply to all employee groups:

- Beneficiaries of employees who die in the line of duty will receive 100% of the employee's sick leave. This was raised from a 50% payout.
- All employees in regular budgeted positions are eligible for tuition reimbursement in FY 2011-12
- Beginning January 1, 2012, the City will pay 82% and employees will pay 18% of the City's medical insurance premium.
- Beginning July 1, 2011, the State of Arizona shifted a portion of the required retirement contribution from the employer to the employee. That change, combined with regular increases to retirement contributions, resulted in the following retirement contribution rates for the City's portion for fiscal year 2011-12:
 - Arizona State Retirement System (ASRS) –
 - Employer – 9.87% + 0.25% Short Term Disability
 - Employee – 11.13% + 0.26% Short Term Disability
 - Public Safety Personnel Retirement System (PSPRS) – Fire –
 - Employer - 16.01%
 - Employee – 8.65%
 - Public Safety Personnel Retirement System (PSPRS) – Police –
 - Employer – 18.09%
 - Employee – 8.65%
 - Elected Officials Retirement Plan (EORP) –
 - Employer – 32.99%
 - Employee – 10%

Property Tax

The City's combined property tax rate for FY 2011-12 is \$1.2714 per \$100 assessed valuation, with a primary tax rate of \$0.3292, used for general operations and a secondary tax rate of \$0.9422, which is restricted for payment of general bonded debt. The FY 2011-12 Property tax rates for our neighboring cities as compared to Chandler are shown on the chart below.



According to the Truth in Taxation Law, the City of 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. If a property value *does not* increase, the corresponding local property tax payments will also not increase. If a property value *does* increase, even though the rate is the same, the amount paid in local taxes will increase.

Chandler's primary net assessed valuation for fiscal year 2011-12 is \$2,459,494,796, which reflects a 16.5% decrease compared to 2010-11. The City's 2011-12 primary tax rate remained unchanged at \$0.3292.

Secondary property taxes are restricted funds, which are used to repay either the City's general bonded debt obligations, or for voter-approved budget overrides. The City's 2011-12 secondary property tax rate will increase 9 cents to \$0.9422 per \$100 of assessed valuation. The net impact to the average homeowner will be a decreased tax bill based upon the lower assessed values. Chandler's secondary assessed valuation for 2011-12 is \$2,468,626,617 or a 20.7% decrease compared to 2010-11.

The property tax rate of \$1.2714 per \$100 of assessed value is reflected in the adopted budget. The impact of the economic recession to the housing market is expected to affect property tax revenues for at least a couple of years, as there is a two year lag between market sales and property tax collection.



Budget Policies, Process and Decisions

General Fund Revenues

Use of One-time Money

The 12% General Fund Contingency Reserve Policy is an appropriated, budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future. This contingency reserve policy is one reason all three principle rating agencies, Moody's, Standard and Poor's, and Fitch, have rated the City of Chandler's general obligation bonds at AAA, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

The 12% contingency reserve amount based on operating revenues will be \$19.5 million in 2011-12. Additionally, the reserve policy stipulates, "any amount over the 12% goal will be set aside to be used as pay-as-you-go, one-time capital expenditures." Funds 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. A Budget Stabilization reserve was created in FY 2010-11 for a three year period to add additional security as the City responds to the impacts of such an unpredictable economic recession.

Amendments to Recommended Budget

In addition to the 12% contingency, as in prior years, one-time and ongoing reserves have been set-aside for Council to have the ability to fund additional programs or projects during the budget process. For 2011-12, the one-time funds set aside totaled \$325,000 and the ongoing funds at \$75,000. The application of those funds for FY 2011-12 are detailed below. Funds remaining after the budget adoption will be available for the Council to vote to apply to subsequent needs during the course of the fiscal year.

Various budget amendments were introduced by Councilmembers and incorporated into the tentative budget before adoption. The following amendments for the General Fund in 2011-12 are provided below.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Community Services CIP	Veterans Memorial Park	\$0	\$120,000	\$120,000

Department	Other Budget Amendments	Ongoing	One-Time	Total
Transportation & Development CIP	Various Street Improvement Projects (changes impacted future years, but did not impact FY11-12 appropriation)*	\$0	\$0	\$0
Management Services	Create Infrastructure Maintenance Reserve Fund	\$0	\$2,622,000	\$2,622,000
General Government CIP	Reduce Downtown Redevelopment CIP	\$0	(\$300,000)	(\$300,000)
General Government CIP	Reduce Downtown Redevelopment CIP Carryforward	\$0	(\$300,000)	(\$300,000)
General Government CIP	Reduce City Hall CIP Carryforward	\$0	(\$2,000,000)	(\$2,000,000)
Transportation & Development	Eliminate Green Building Program and Decision Package	\$0	(\$22,000)	(\$22,000)
TOTAL Other Amendments		\$0	\$0	\$0

*Changes are as follows:

- Alma School Road/Chandler Intersection – move the construction phase from FY12/13 to FY13/14;
- McQueen Road (Queen Creek Road to Riggs Road) – move the Chandler Heights to Riggs Road phase from FY16/17 to FY17/18;
- Galveston Street Bike/Pedestrian Bridge – move construction from FY12/13 to FY13/14;
- Gilbert Road (Queen Creek Road to Hunt Highway) – move the construction of the Ocotillo Road to Chandler Heights Road phase from FY17/18 to FY12/13 and move construction of the Chandler Heights Road to Hunt Highway phase from FY18/19 to FY16/17.



2011-12 Budgetary Additions and Reductions

The City of Chandler is committed to continually identifying efficiencies in operations and service delivery. This becomes even more critical when revenues continue to come in at historically low levels. Although dramatic reductions were incorporated into the fiscal year 2010-11 budget and before, additional reductions were still needed to balance the 2011-12 budget. To do so, departments were asked to complete a detailed inventory of their programs and services, analyze the costs associated with delivering those services, and identify opportunities to reduce or recover those costs. This was accomplished through careful analysis at all levels, frequent economic and revenue updates, Community Budget meetings, Council workshops, and regular employee information exchanges. As a result, fiscal year 2011-12 contains few requests for ongoing or one-time supplemental funds. Reduction Packages and only essential increases were approved through the adopted budget, and the only positions to be added will be funded through an intergovernmental agreement with the Town of Gilbert, and by reallocating Risk Management contracted services funds to salaries and benefits for new litigation positions in Law.

Attached are the fiscal year 2011-12 Summary of Additions for the General Fund followed by the detail of recommended additions for each fund. Also included is the 2011-12 Summary of Reductions, separated by fund.

FY 2011-12 Summary of Adds – General Funds

Dept / Division	Addition	FTE	ADDS		Total
			Ongoing	One-Time	
Economic Development					
	Innovations Operations (Partial Revenue Offset of \$182,245)		\$ 371,318	\$ -	\$ 371,318
	Economic Development Total	0.00	\$ 371,318	\$ -	\$ 371,318
Community Services					
	Park & Facilities Utility Increase		\$ 126,000	\$ -	\$ 126,000
	American Red Cross Auth. Provider Fees (Full Revenue Offset)		3,600	2,750	6,350
	Museum Support Funding (Full Revenue Offset)			25,000	25,000
	2011 4th of July Celebration			15,000	15,000
	Chandler Symphony Orchestra			37,800	37,800
	Special Event Sponsorship Program			30,000	30,000
	2011 Special Events Funding-Jazz/Fall Rhythm Fest			40,000	40,000
	Arts Center Interior Repairs			100,000	100,000
	Maintain Weekend Hours at Hamilton, Basha & Sunset Libraries			167,354	167,354
	Maintain Aquatic Operational Hours			56,587	56,587
	Community Services Total	0.00	\$ 129,600	\$ 474,491	\$ 604,091
Fire Department					
	Emergency Operations Center Service Contract		\$ 7,968	\$ -	\$ 7,968
	WMD Personal Protection Kits			24,714	24,714
	Thermal Imaging Camera for Safety 281			8,500	8,500
	SCBA Seat Back Holder Upgrades			23,000	23,000
	Sim-Man 3G EMS Training Manikin			75,000	75,000
	Multi-Function Copier Replacement			8,400	8,400
	Grant Matching Funds			110,000	110,000
	Fire Department Total	0.00	\$ 7,968	\$ 249,614	\$ 257,582
Management Services					
	Tax Matra Service Contract		\$ 5,723	\$ -	\$ 5,723
	Banking Service Fees			104,000	104,000
	Management Services Total	0.00	\$ 5,723	\$ 104,000	\$ 109,723



Budget Policies, Process and Decisions

FY 2011-12 Summary of Adds – General Funds

Dept / Division	Addition	FTE	ADDS		Total
			Ongoing	One-Time	
Transportation and Development					
	Landscape Maintenance and Utilities		\$ 157,750	\$ 100,250	\$ 258,000
	* O&M for McQueen Rd -CIP		9,285	-	9,285
	* O&M for Airport Boulevard Realignment - CIP		4,758	-	4,758
	One Time/On Call Temporary Inspections Services			250,000	250,000
	Civil & Planning Review & Inspection Services			600,000	600,000
	Green Building Program			22,000	22,000
	Inspection staff from June 2011 through December 2011			48,500	48,500
	APWA Accreditation			7,000	7,000
	Transportation and Development Total	0.00	\$ 171,793	\$ 1,027,750	\$ 1,199,543
Information Technology					
	* O & M for Community Services Software Replacement		\$ 15,394	\$ -	\$ 15,394
	* O & M for Current Utility Billing Replacement		55,000	-	55,000
	Information Technology Total	0.00	\$ 70,394	\$ -	\$ 70,394
Neighborhood Resources					
	Weed Abatement (Full Revenue Offset)		\$ 15,000	\$ -	\$ 15,000
	Youth Enhancement Funds			64,900	64,900
	Neighborhood Resources Total	0.00	\$ 15,000	\$ 64,900	\$ 79,900
Law					
	Domestic Violence Process Service (from restricted funds)		\$ -	\$ 15,000	\$ 15,000
	Law Total		\$ -	\$ 15,000	\$ 15,000
	GRAND TOTAL GENERAL FUNDS	0.00	\$ 771,796	\$ 1,935,755	\$ 2,707,551
	Revenue Offsets		\$ (200,845)	\$ (27,750)	
	TOTAL GENERAL FUND REFLECTING OFFSETS	0.00	\$ 570,951	\$ 1,908,005	\$ 2,478,956

* CIP related

FY 2011-12 Summary of Adds – Other Funds

Dept / Division	Addition	FTE	ADDS		Total
			Ongoing	One-Time	
Management Services					
	Consultant Study - Impact Fees (Paid by Impact Fees)		\$ -	\$ 145,000	\$ 145,000
	Water & Wastewater Rate Study (Paid by water/wastewater funds)			150,000	150,000
	Management Services Total	0.00	\$ -	\$ 295,000	\$ 295,000
Transportation and Development					
	Utility Increase for new Bus Rapid Transit Shelters		\$ -	\$ 7,400	\$ 7,400
	Transportation and Development Total	0.00	\$ -	\$ 7,400	\$ 7,400
	GRAND TOTAL OTHER FUNDS	0.00	\$ -	\$ 302,400	\$ 302,400



2011-12 Budgetary Additions to General Fund

The adopted budget contains the following additions to the General Fund. The on-going 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. This does not reflect any offsets for increased revenue or contract savings. This is a presentation of total costs in 2011-12.

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Economic Development</u>		
Funding for lease expenses associated with Chandler Incubator Project known as Innovations. It is estimated that lease receipts will partially offset this request by \$182,245 and future expenses will be completely offset as all space is leased.	\$ 371,318	\$
<u>Community Services</u>		
Funding to cover the utility rate increases for water, electrical, sewer and reclaimed water to city parks.	126,000	
Funding to cover the increase in fees charged by American Red Cross (ARC) pursuant to the Authorized Provider Agreement (APA). The Aquatic Program is proposing a \$10 fee to offset 100% of the costs. In addition, One-time funding is requested to cover the cost of required updates for 275 staff members.	3,600	2,750
In accordance with a Memorandum of Understanding between the City and the Chandler Historical Society, one-time funding to pay museum support costs, which will be 100% reimbursed by the Historical Society.		25,000
One-time funding for the 2011 4 th of July Celebration to assist the Chandler Lions Club in offsetting the increased costs and loss of sponsorship funds.		15,000
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services.		37,800
One-time funding for the Special Event Sponsorship Program to assist local non-profit organizations with quality community events.		30,000
One-time funding for the 2011 Fall Rhythm Fest and 2012 Jazz Festival. The funding will allow these events to continue to grow and enhance the City's signature events as envisioned by the City Council.		40,000
One-time funding to pay for upgrading the Center for the Arts turntable controls. Chandler Unified School District will fund one-half of the cost.		100,000
Council provided one-time funding during FY10/11 to maintain Saturday hours at Hamilton and Basha Libraries and Sunday hours at Sunset Library for one year. One-time funding was approved to extend those hours into the FY11/12.		167,354
One-Time funding to maintain aquatic operational hours that were funded one-time in FY10/11 through a Council Amendment.		56,587



Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Fire</u>		
Ongoing funding to pay an annual service contract to maintain the audiovisual equipment in the City's Emergency Operations Center.	\$ 7,968	\$
One-time funding to replace expired pharmaceuticals and other personnel protective equipment carried on all frontline Fire apparatus in Weapons of Mass Destruction Personal Protection Kits.		24,714
One-time funding to purchase a Thermal Imaging Camera (TIC) for Safety 281. The TIC will enable the safety officer to see areas of heat through smoke, darkness, or heat-permeable barriers in order to evaluate the interior operations of fire crews.		8,500
One-time funding to replace the Self-Contained Breathing Apparatus (SCBA) seat back holders in all Fire Department apparatus to meet current national Fire Protection Association (NFPA) standards.		23,000
One-time funding to purchase a SimMan 3G manikin to be used by the Fire Training for emergency medical services training. This equipment will enable Chandler firefighter to practice and improve their advanced life support skills.		75,000
One-time funding to replace the multi-function copier at Fire headquarters. This copy machine is at the end of its service life and requires frequent maintenance and repairs. Productivity will be improved by providing administrative staff with a reliable copier.		8,400
One-time funding in the amount of \$110,000 to provide the required match for the Fire Department's 2010 and 2011 Assistance to Firefighters Grant (AFG) and the Fire Prevention & Safety Grant (FP&S) grant applications if awarded.		110,000
<u>Management Services</u>		
Funding to pay the anticipated FY11/12 5% increase for maintenance costs for Tax Mantra, the City's licensing and tax collection software system.	5,723	
One-time funding to cover citywide banking service fees which include standard banking fees, armored car pickups and the utility receiver services. Typically, banking fees are offset by interest earned. Since interest rates are below .5%, the interest earned is not enough to cover banking fees. Therefore, the bank must invoice the City for banking fees.		104,000
<u>Transportation and Development</u>		
Ongoing funding to cover the costs of maintenance for additional lots and increases to utility costs. One-time funding for 11/12 is requested to allow staff time to evaluate whether the total increases will be ongoing in nature.	157,750	100,250
Funding for operations and maintenance for the completed portion of McQueen Road Project from Queen Creek Road to Ocotillo Road.	9,285	
Funding to support the operation and maintenance costs associated with the realignment of Airport Boulevard.	4,758	



Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Transportation and Development (continued)</u>		
The City has consultant contracts with firms that specialize in on-call inspection services. These services are utilized to meet demand peaks and maintain service levels rather than adding staff. This one-time funding is taking into account additional inspection services needed for the new Intel Fab as well as to maintain service levels.	\$	\$ 250,000
The City has consultant contracts with firms that specialize in civil plan review, building plan review and inspections. These services are utilized to meet demand peaks and maintain service levels rather than adding staff. This one-time funding is taking into account additional services needed for the new Intel Fab as well as to maintain service levels.		600,000
One-time funding is requested to continue the City's Green Building Program for FY11/12. By amendment, Council eliminated this funding and added \$22,000 to the Infrastructure Maintenance Reserve.		22,000
One-time funding is needed to maintain current temporary inspection staff for Capital Improvement Projects extending through December 2011.		48,500
One-time funding is needed for the APWA reaccreditation process (note: Municipal Utilities pays for the other half of the accreditation costs).		7,000
<u>Information Technology</u>		
Funding for a new hosted software system, US eDirect, to replace the existing activity registration and reservation systems, Safari. The new software will be hosted by the US eDirect, which will eliminate IT resources to support the software. This new software system also replaced Safari from The Active Network, which is phasing out the Safari program and no longer developing enhancement or upgrades to the program.	15,394	
Funding for the operation and maintenance necessary for the replacement of the current utility billing system.	55,000	
<u>Neighborhood Resources</u>		
Funding for professional contract services needed to perform anticipated weed abatements in FY11/12 with expenses being offset by revenues collected from property owners.	15,000	
One-time funding for the Youth Enhancement Program.		64,900
<u>Law</u>		
One-time funding for the cost of process service in domestic violence cases. In nearly 80 percent of cases, the victim or witnesses refuse or fail to appear for trial, partly because the mailed subpoena is not effective. Personally serving victims and witnesses with a subpoena will assure their attendance at trial and greatly increase the chances of a conviction or better plea. This is being funded by Domestic Violence Funds.		15,000



2011-12 Budgetary Additions to Other Funds

The adopted budget contains the following recommended additions to Other Funds.

	<u>Ongoing Costs</u>	<u>One-time Costs</u>
<u>Management Services</u>		
One-time funding for consultant services for the impact fee study.	\$	\$ 145,000
One-time funding for a consultant study to review water and wastewater utility rates.		150,000
<u>Transportation & Development</u>		
One-time funding for utility costs due to 12 new Bus Rapid Transit (BRT) shelters added in 2010. An ongoing funding request can be added in FY12/13 when actual figures are available.		7,400



Budget Policies, Process and Decisions

FY 2011-12 Summary of General Fund Reallocations

Departments identified ongoing savings and efficiencies from their base budgets that was made available for reallocation to employee compensation, which with the exception of that covered by existing labor contracts, has not increased over the last two fiscal years. Additionally, budget was reallocated within the Self-Insured Liability Fund to support the creation of two new positions in the Law Department dedicated to claims litigation.

Dept / Division	Reallocation	FTE	Reallocation Value
CAPA			
	Office Supplies		\$ 2,000
	Travel/Training		1,500
	CAPA Total	0.00	3,500
City Clerk			
	Elections		\$ 150,000
	City Clerk Total	0.00	150,000
City Magistrate			
	Professional Services		\$ 5,000
	Legal		10,000
	Admin/Temp Hire		9,503
	City Magistrate Total	0.00	24,503
City Manager's Office			
	Office Supplies		\$ 2,000
	Travel/Training		1,000
	City Manager's Office Total	0.00	3,000
Community Services			
	Miscellaneous Line Item Expenses		\$ 5,000
	Office Supplies		12,000
	Travel/Training		15,000
	Utilities		100,000
	Admin/Temp Hire		150,277
	Sunset Library		30,000
	Fire Station to do their own maintenance		35,000
	Solid Waste Contract (Fire Stations) - Convert to 300G containers for trash		7,600
	Community Services Total	0.00	354,877
Economic Development			
	Miscellaneous Line Item Expenses		\$ 3,000
	Travel/Training		2,500
	Downtown Redevelopment		27,000
	Economic Development Total	0.00	32,500
Fire Department			
	Miscellaneous Line Item Expenses		\$ 14,000
	Fire Department Total	0.00	14,000
Human Resources			
	Miscellaneous Line Item Expenses		\$ 40,000
	Admin/Temp Hire		26,134
	City-wide Training		20,000
	Contract Services		50,000
	Human Resource Total	0.00	136,134



Budget Policies, Process and Decisions

FY 2011-12 Summary of General Fund Reallocations (continued)

Dept/ Division	Reallocation	FTE	Reallocation Value
Information Technology			
	Miscellaneous Line Item Expenses		\$ 100,000
	Office Supplies		4,000
	Admin/Temp Hire		4,611
	Information Technology Total	0.00	108,611
Information Technology Oversight Committee (ITOC)			
	Reduced Contingency		\$ 38,000
	Information Technology Oversight Committee (ITOC) Total	0.00	38,000
Law			
	Temporary Hires		\$ 5,940
	Law Total	0.00	5,940
Management Services			
	Miscellaneous Line Item Expenses		\$ 13,000
	Fee Rate Studies		148,850
	Actuarial Studies		24,000
	Office Supplies		1,400
	Travel/Training		3,000
	Admin/Hire		4,760
	Management Services Total	0.00	195,010
Mayor and Council			
	Travel/Training		\$ 1,000
	Council Member Support		6,927
	Office Furniture and Fixtures		5,000
	Mayor and Council Total	0.00	12,927
Neighborhood Resources			
	Miscellaneous Line Item Expenses		\$ 7,000
	Shift 50% Sr. Code Inspector to Grant Funded		44,000
	Office Supplies		500
	Code Compliance		500
	Neighborhood Resources Total	0.00	52,000
Non-Departmental			
	Miscellaneous Line Item Expenses		\$ 30,743
	Non-Departmental Total	0.00	30,743
Police			
	Miscellaneous Line Item Expenses		\$ 40,000
	Admin/Temp Hire		9,013
	Police Total	0.00	49,013
Transportation & Development			
	Consultant Services		\$ 170,000
	Office Supplies		20,000
	Travel/Training		25,000
	Shift Expense to HURF		200,000
	Admin/Temp Hire		66,524
	Transportation & Development Total	0.00	481,524
GRAND TOTAL GENERAL FUND 101		0.00	\$ 1,692,282



Budget Policies, Process and Decisions

FY 2011-12 Summary of Other Fund Reallocations

Dept / Division	Reallocation	FTE	Reallocation Value
<u>Water Operating Fund (605)</u>			
Municipal Utilities			
	Temporary		\$ 35,898
	Position Eliminations	2.00	259,348
Municipal Utilities Total		2.00	295,246
GRAND TOTAL WATER OPERATING FUND (605)		2.00	\$ 295,246
<u>Waste Water Fund (615)</u>			
Municipal Utilities			
	Position Eliminations	3.00	\$ 232,422
Municipal Utilities Total		3.00	232,422
GRAND TOTAL WASTE WATER FUND (615)		3.00	\$ 232,422
<u>Solid Waste Fund (625)</u>			
Municipal Utilities			
	Base Reductions		\$ 20,000
	Temporary		17,574
	Position Eliminations	1.00	63,568
Municipal Utilities Total		1.00	101,142
GRAND TOTAL SOLID WASTE FUND (625)		1.00	\$ 101,142
<u>Self Insurance Fund (737)</u>			
Management Services			
	Professional/Contract Services ⁽¹⁾		\$ 196,500
	Temporary		2,647
Neighborhood Resources Total		0.00	199,147
GRAND TOTAL SELF INSURANCE FUND (737)		0.00	\$ 199,147
GRAND TOTAL OTHER FUNDS		6.00	\$ 827,957
GRAND TOTAL ALL FUNDS		6.00	\$ 1,692,282

⁽¹⁾ Funding shifted to Law Department, cost center 1310, Liability Litigation, for the creation of one Paralegal position and one Assistant City Attorney position, including associated operating supplies, for claims litigation.

Financial and Personnel Overviews

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Adopted Budget Summaries
Department Budget Summaries
Fund Summaries
Personnel Summaries



Chandler was the first municipality in Arizona to pass a zoning ordinance, which affected the business and residential areas of the city. Prior to the 1926 ordinance, town-founder Dr. A.J. Chandler required that most residential lots in town carry deed restrictions describing what could be built on the property and a minimum cost for the home constructed.

2011-12 ADOPTED BUDGET SUMMARIES

The Chandler City Council adopted the 2011-12 budget of \$676,533,227 on June 9, 2011. Chandler's budget is balanced with total resources equal to total expense 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 an operating budget of \$256,876,029, capital expenses (non-grant) of \$228,756,840, funding for debt service of \$57,972,627, cost center interfund payments for capital replacement of \$3,728,975, grant expenses of \$51,056,250, plus a contingency and reserve in the amount of \$78,142,506.

RESOURCES

	2009-10 Actual Revenues	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Revenues	\$ 344,141,937	\$ 339,107,303	\$ 429,661,307	26.7%
Fund Balances	-	240,455,117	183,711,382	(23.6%)
Grants	17,869,863	51,324,235	46,160,538	(10.1%)
Sale of Bonds	-	40,120,000	17,000,000	(57.6%)
Total Resources	\$ 362,011,800	\$ 671,006,655	\$ 676,533,227	0.8%
Encumbrance\Carryforward from Prior Years	-	(197,866,361)	(120,879,931)	
Net Adjusted Budget	\$ 362,011,800	\$ 473,140,294	\$ 555,653,296	17.4%

APPROPRIATIONS

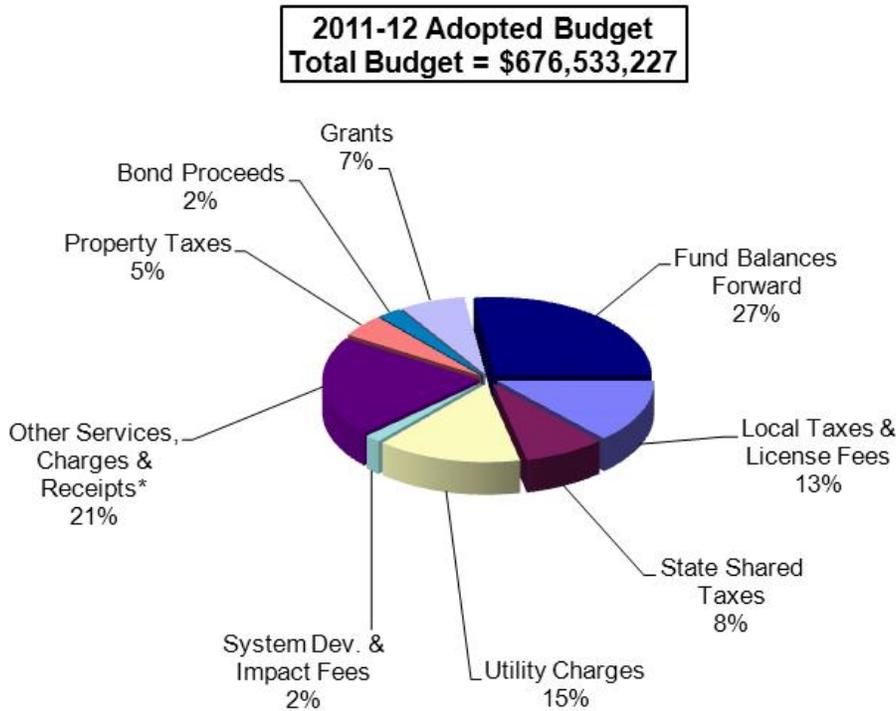
	2009-10 Actual	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
General Government ⁽¹⁾	\$ 156,377,613	\$ 148,400,509	\$ 142,751,637	(3.8%)
Public Safety	94,439,465	113,512,373	108,177,645	(4.7%)
Municipal Utilities	77,694,510	108,133,168	195,699,617	81.0%
Transportation & Development ⁽¹⁾	62,379,827	117,314,300	88,253,755	(24.8%)
Fund Contingencies & Reserves ⁽²⁾	-	121,579,459	78,142,506	(35.7%)
Debt Service	56,065,251	57,643,016	57,972,627	0.6%
Capital/Computer Replacement	3,164,199	4,423,830	5,535,440	25.1%
Total	\$ 450,120,865	\$ 671,006,655	\$ 676,533,227	0.8%
Encumbrance or Carryforward from Prior Years	-	(197,866,361)	(120,879,931)	
Net Adjusted Budget	\$ 450,120,865	\$ 473,140,294	\$ 555,653,296	17.4%

⁽¹⁾ Planning & Development was included in General Government in fiscal year 2009-10. In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

⁽²⁾ Contingency funds and reserves are on e-time revenues 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 Council approval.

WHERE THE MONEY COMES FROM

Resources available for appropriation by the City Council are aggregated into the seven broad categories of Local Taxes & License Fees, State & Federal Shared Taxes, Utility Charges, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds & Grants in Aid, and Fund Balance. As required by Arizona State Statute, the property tax levy with an estimated \$31,802,600 was adopted on July 23, 2011. The tax levy includes a Primary Tax Rate of \$0.3292 and a Secondary Tax Rate of \$0.9422, for a total tax rate of \$1.2712 per \$100 of assessed valuation.

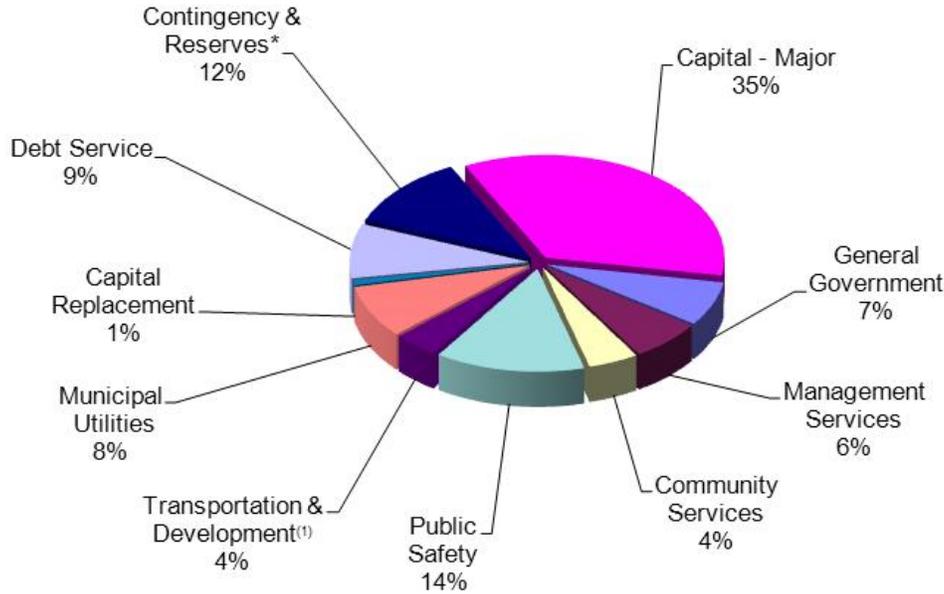


	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	83,493,600	88,763,000	6.3%
State Shared Taxes	74,876,596	56,924,900	(24.0%)
Utility Charges	91,981,966	101,010,712	9.8%
System Dev. & Impact Fees	10,041,907	11,040,000	9.9%
Other Services, Charges & Receipts*	42,337,234	140,120,095	231.0%
Property Taxes	36,376,000	31,802,600	(12.6%)
Bond Proceeds	40,120,000	17,000,000	(57.6%)
Grants	51,324,235	46,160,538	(10.1%)
Fund Balances Forward	240,455,117	183,711,382	(23.6%)
Total	\$ 671,006,655	\$ 676,533,227	0.8%

* In FY 2011-12, the Other Services, Charges & Receipts category includes reimbursement revenue of \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

WHERE THE MONEY GOES

2011-12 Adopted Budget
Total Budget = \$676,533,227



	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
By Department:			
General Government	\$ 47,665,008	\$ 47,090,848	(1.2%)
Management Services	33,316,018	43,999,994	32.1%
Community Services	30,955,106	30,688,960	(0.9%)
Public Safety	92,994,709	91,490,547	(1.6%)
Transportation & Development ⁽¹⁾	28,025,569	27,368,328	(2.3%)
Municipal Utilities	57,991,261	56,128,169	-3.2%
Capital Replacement	4,423,830	5,535,440	25.1%
Debt Service	57,643,016	57,972,627	0.6%
Contingency & Reserves*	121,579,459	78,142,506	(35.7%)
Capital - Major	196,412,679	238,115,808	21.2%
Total	\$ 671,006,655	\$ 676,533,227	0.8%
By Category:			
Personnel & Benefits	\$ 156,692,503	\$ 151,291,025	(3.4%)
Operating & Maintenance	196,322,014	208,983,888	6.4%
Contingency & Reserves*	121,579,459	78,142,506	(35.7%)
Capital - Major	196,412,679	238,115,808	21.2%
Total	\$ 671,006,655	\$ 676,533,227	0.8%

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

*Contingency funds and reserves are one-time revenues 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.



The following tables provide summary and detail information on the change between the adopted operating and capital budgets for fiscal year 2010-11 and 2011-12, all funds. For operating budget cost centers, explanations of significant highlights for the 2011-12 adopted budgets are provided in detail at the cost center level in the Departmental Budget chapter of this document. Information on major capital projects is provided at the cost center level in the Capital Budget chapter.

DEPARTMENTAL BUDGET COMPARISON SUMMARY

	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 773,242	\$ 816,160	\$ 830,508	\$ 830,508	\$ 784,017	(3.9%)
Communications/Public Affairs	2,257,809	2,125,420	2,492,225	2,390,327	2,267,658	6.7%
City Clerk	588,594	715,908	753,526	683,353	560,098	(21.8%)
City Manager ⁽¹⁾	1,768,476	3,557,573	3,740,647	2,084,009	2,267,117	(36.3%)
Organizational Support	19,116,175	44,235,416	48,504,878	29,856,000	42,851,550	(3.1%)
City Magistrate	3,980,709	3,902,212	3,977,302	3,737,105	3,851,242	(1.3%)
Law	3,214,854	3,148,640	3,221,310	3,199,085	3,361,821	6.8%
Community Services	46,507,589	55,381,162	54,333,229	40,611,298	39,900,140	(28.0%)
Fire	30,844,203	30,873,156	30,452,702	27,641,256	29,752,881	(3.6%)
Management Services	13,124,454	15,901,559	16,435,980	16,259,706	14,342,220	(9.8%)
Non-Departmental	49,339,707	18,616,459	42,087,080	29,947,553	32,565,774	74.9%
Municipal Utilities ⁽²⁾	77,694,510	108,133,168	104,090,174	60,185,077	195,699,617	81.0%
Planning and Development ⁽³⁾	15,706,005	-	-	-	-	N/A
Police	63,595,262	82,639,217	82,761,680	60,932,110	78,424,764	(5.1%)
Transportation & Development ⁽³⁾	62,379,827	117,314,300	102,438,629	62,656,715	88,253,755	(24.8%)
Subtotal	390,891,416	487,360,350	496,119,870	341,014,102	534,882,654	9.8%
Fund Contingency - Operating*	-	91,251,300	109,663,470	-	63,322,631	(30.6%)
Fund Contingency - Capital*	-	30,328,159	2,454,043	-	14,819,875	(51.1%)
Debt Service	56,065,251	57,643,016	57,643,016	56,187,430	57,972,627	0.6%
Capital/Computer Replacement	3,164,199	4,423,830	5,126,256	3,191,305	5,535,440	25.1%
GRAND TOTAL	\$ 450,120,865	\$ 671,006,655	\$ 671,006,655	\$ 400,392,837	\$ 676,533,227	0.8%

⁽¹⁾ City Manager includes the Fiscal year 2010-11 transfer of Housing & Redevelopment into Neighborhood Resources from Planning & Development.

⁽²⁾ In FY 2011-12, Municipal Utilities includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

⁽³⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

*Contingency funds and reserves are one-time revenues 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.

Financial and Personnel Overviews

COST CENTER BUDGET COMPARISON

	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	\$ 773,242	\$ 816,160	\$ 830,508	\$ 830,508	\$ 784,017	(3.9%)
Communications & Public Affairs						
Administration	945,250	663,340	745,600	739,550	842,507	27.0%
Video Production	226,537	352,439	562,706	512,706	356,091	1.0%
Print, Mail & Graphics	1,086,022	1,109,641	1,183,919	1,138,071	1,069,060	(3.7%)
Total Communications/Public Affairs	2,257,809	2,125,420	2,492,225	2,390,327	2,267,658	6.7%
City Clerk	588,594	715,908	753,526	683,353	560,098	(21.8%)
City Manager Administration	1,768,476	3,557,573	3,740,647	2,084,009	2,267,117	(36.3%)
Organizational Support						
Economic Development	710,377	1,183,029	1,289,537	1,286,257	1,523,506	28.8%
Downtown Redevelopment	388,904	417,365	434,078	292,494	393,809	(5.6%)
Economic Development Capital	-	3,035,099	3,385,099	250,000	2,891,644	(4.7%)
Tourism	312,888	456,253	528,194	308,826	451,264	(1.1%)
Downtown Real Estate	77,478	48,816	48,816	13,520	-	(100.0%)
Human Resources	2,140,380	2,115,138	2,439,627	2,307,462	1,943,210	(8.1%)
IT Service Delivery Mgmt & Admin	1,631,924	1,885,915	2,172,074	1,930,544	1,992,334	5.6%
IT Applications & Support	3,124,720	2,944,883	3,792,054	3,724,211	3,089,046	4.9%
IT Infrastructure & Client Support	2,674,736	2,365,072	2,017,704	1,934,883	1,816,818	(23.2%)
ITOC Capital	1,073,045	5,942,948	5,808,277	2,373,507	4,569,320	(23.1%)
ITOC Operations	160,643	633,088	660,918	162,627	518,782	(18.1%)
IT Citywide Capital	474,512	1,824,049	1,465,589	168,577	1,364,513	(25.2%)
Neighborhood Resources	539,974	747,287	829,049	640,306	544,861	(27.1%)
Code Enforcement	972,732	984,824	996,650	991,529	979,468	(0.5%)
Neighborhood Resources Capital	565,602	34,225	27,178	-	27,178	(20.6%)
Housing and Redevelopment ⁽¹⁾	-	12,276,365	12,475,133	7,916,518	12,523,116	2.0%
Community Development	4,268,261	7,341,060	10,134,901	5,554,739	8,222,681	12.0%
Total Organizational Support	19,116,175	44,235,416	48,504,878	29,856,000	42,851,550	(3.1%)
City Magistrate	3,980,709	3,902,212	3,977,302	3,737,105	3,851,242	(1.3%)
Law	3,214,854	3,148,640	3,221,310	3,199,085	3,166,761	0.6%
Liability Litigation	-	-	-	-	195,060	N/A
Total Law	3,214,854	3,148,640	3,221,310	3,199,085	3,361,821	6.8%
Total General Government	31,699,859	58,501,329	63,520,396	42,780,387	55,943,503	(4.4%)
Community Services						
Administration	689,483	665,674	816,935	714,670	499,654	(24.9%)
Center for the Arts	1,559,684	1,525,909	1,716,201	1,687,519	1,836,139	20.3%
Buildings and Facilities	6,730,494	6,526,850	7,548,511	7,534,177	6,345,464	(2.8%)
Library	6,737,088	7,093,184	7,544,695	6,652,410	7,090,228	(0.0%)
Library Capital	462,629	11,009,755	10,900,684	4,939,463	1,179,756	(89.3%)
Parks Administration	665,104	444,844	446,364	443,990	446,537	0.4%
Aquatics	3,197,173	3,301,458	3,402,735	3,420,258	3,149,907	(4.6%)
Parks Operations	6,237,237	6,253,781	6,478,395	6,492,079	6,198,212	(0.9%)
Recreation	1,127,474	980,161	1,177,675	1,147,196	961,242	(1.9%)
Sports & Fitness Facilities	1,538,937	1,560,929	2,231,733	2,189,467	2,114,286	35.5%
Nature & Recreation Facilities	350,725	308,359	1,742,672	1,604,842	1,666,427	440.4%
Other Recreation Facilities	1,991,029	2,020,740	89,962	89,799	-	(100.0%)
Museum	341,565	273,217	298,445	300,247	380,864	39.4%
Parks Capital	14,878,967	13,416,301	9,938,222	3,395,181	8,031,424	(40.1%)
Total Community Services	46,507,589	55,381,162	54,333,229	40,611,298	39,900,140	(28.0%)

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development. Housing and Redevelopment is transferred to City Manager Department under Neighborhood Resources.

COST CENTER BUDGET COMPARISON (continued)

	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% Change Adopted to Adopted
Fire						
Administration	\$ 4,402,694	\$ 6,118,240	\$ 6,295,619	\$ 4,836,730	\$ 5,677,788	(7.2%)
Fleet Services ⁽²⁾	-	-	-	-	1,077,969	N/A
Emergency Services	790,907	1,134,907	1,232,106	1,187,469	978,026	(13.8%)
Operations	20,240,177	19,756,547	19,647,782	19,200,297	19,625,198	(0.7%)
Prevention and Preparedness	596,256	998,924	1,003,320	845,543	832,563	(16.7%)
Capital	2,955,585	1,814,727	1,191,336	492,521	556,685	(69.3%)
Support Services	1,091,717	1,049,811	1,082,539	1,078,697	1,004,652	(4.3%)
Training	471,921	-	-	-	-	N/A
Community Programs & Preparedness	294,947	-	-	-	-	N/A
Total Fire	30,844,203	30,873,156	30,452,702	27,641,256	29,752,881	(3.6%)
Management Services						
Administration	925,434	842,445	1,018,639	871,532	680,083	(19.3%)
Budget	617,348	531,829	548,743	536,352	547,291	2.9%
Purchasing	783,131	658,883	672,365	668,079	644,743	(2.1%)
Central Supply	406,153	303,662	311,478	309,528	302,368	(0.4%)
Accounting	1,317,953	1,300,252	1,349,063	1,289,111	1,287,068	(1.0%)
Tax and License	1,715,423	1,700,650	1,787,339	1,774,674	1,677,518	(1.4%)
Utility Services	1,444,671	794,472	809,281	823,685	848,698	6.8%
Risk Management	1,726,687	2,144,423	2,148,578	2,108,267	1,993,415	(7.0%)
Risk Management Liabilities	2,362,435	5,365,265	5,390,806	5,683,260	5,468,765	1.9%
Environmental Management	714,922	656,485	746,746	739,017	419,071	(36.2%)
Environmental Management Liabilities	9,561	473,200	488,200	303,000	473,200	0.0%
Fleet Services ⁽²⁾	1,100,736	1,129,993	1,164,742	1,153,202	-	(100.0%)
Non-Departmental Operating	49,339,707	17,414,459	17,602,438	14,544,294	29,657,774	70.3%
Non-Departmental Capital	-	1,202,000	24,484,642	15,403,259	2,908,000	141.9%
Total Management Services	62,464,161	34,518,018	58,523,060	46,207,259	46,907,994	35.9%
Municipal Utilities ⁽³⁾						
Municipal Utilities Administration	771,664	895,594	899,476	745,789	734,554	(18.0%)
Solid Waste Services	12,476,348	11,499,974	11,640,711	11,274,846	11,430,122	(0.6%)
Water Distribution	6,586,755	6,151,136	6,210,081	5,980,827	4,567,599	(25.7%)
Water Capital	11,075,540	27,858,931	24,105,604	3,605,270	28,436,580	2.1%
Water Treatment Plant	8,949,724	11,056,926	11,591,973	8,545,594	11,028,302	(0.3%)
Environmental Resources	1,653,707	1,700,493	1,753,851	1,653,733	1,569,201	(7.7%)
Water Quality	1,537,890	1,521,744	1,596,193	1,327,310	1,533,122	0.7%
Water Production Facilities	5,803,457	6,240,328	6,312,665	6,211,775	6,228,548	(0.2%)
San Tan Vista Water Treatment Plant	959,864	1,299,500	1,299,500	1,299,500	1,299,500	0.0%
Meter Services	7,885	730,510	751,722	746,367	1,081,152	48.0%
Wastewater Collection	2,064,832	2,254,192	2,333,972	2,133,158	1,989,129	(11.8%)
Wastewater Capital	14,764,410	22,282,976	20,220,159	3,476,949	111,134,868	398.7%
Wastewater Reverse Osmosis	1,824,619	2,376,664	2,522,409	2,521,984	2,379,596	0.1%
Wastewater Treatment	971,338	1,393,311	1,396,347	986,269	1,390,733	(0.2%)
Wastewater Quality	408,214	569,262	571,827	297,910	575,957	1.2%
Airport Water Reclamation Facility	4,521,005	6,183,307	6,228,977	4,777,797	6,202,334	0.3%
Ocotillo Water Reclamation	3,317,259	4,118,320	4,654,707	4,600,000	4,118,320	0.0%
Total Municipal Utilities	77,694,510	108,133,168	104,090,174	60,185,077	195,699,617	81.0%
Planning and Development ⁽¹⁾						
Administration	1,393,417	-	-	-	-	N/A
Current Planning	1,334,572	-	-	-	-	N/A
Long Range Planning	446,487	-	-	-	-	N/A
Development Services	3,298,744	-	-	-	-	N/A
Civil Engineering	977,572	-	-	-	-	N/A
Planning/Development Capital	762	-	-	-	-	N/A
Housing and Redevelopment	8,254,450	-	-	-	-	N/A
Total Planning & Development	15,706,005	-	-	-	-	N/A

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

⁽²⁾ In fiscal year 2011-12 Fleet Services is transferred to the Fire Department from the Management Services Department.

⁽³⁾ In FY 2011-12, Municipal Utilities includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

COST CENTER BUDGET COMPARISON (continued)

	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	\$ 3,501,463	\$ 7,207,480	\$ 7,400,350	\$ 3,430,740	\$ 6,249,201	(13.3%)
Professional Standards	874,358	943,850	952,631	938,243	981,759	4.0%
Property and Evidence	407,957	385,229	391,968	372,963	390,233	1.3%
Forensic Services	2,035,004	2,136,934	2,323,983	2,065,552	2,463,476	15.3%
Field Operations	28,786,051	28,196,253	28,953,067	28,107,106	28,096,268	(0.4%)
Criminal Investigations	11,716,586	11,009,920	11,139,507	11,112,627	11,009,503	(0.0%)
Planning and Reseach	794,181	814,842	820,173	809,829	808,392	(0.8%)
Communications	4,897,852	5,569,225	5,749,062	5,417,416	5,533,143	(0.6%)
Records	1,714,558	1,613,898	1,645,926	1,648,059	1,615,206	0.1%
Detention Services	2,697,853	2,486,011	2,492,644	2,349,254	2,475,869	(0.4%)
Community Resources & Training	3,965,691	3,572,638	3,595,934	3,514,298	2,671,301	(25.2%)
Police - Capital	2,203,710	18,702,937	17,296,435	1,166,024	16,130,413	(13.8%)
Total Police	63,595,262	82,639,217	82,761,680	60,932,110	78,424,764	(5.1%)
Transportation & Development ⁽¹⁾						
Administration	471,530	469,822	708,484	676,251	692,320	47.4%
Planning Administration	-	821,439	-	-	-	(100.0%)
Planning	-	1,688,789	2,666,011	2,367,351	2,919,895	72.9%
Development Services	-	3,059,305	4,070,761	3,942,833	3,501,278	14.4%
Civil Engineering	-	672,721	-	-	-	(100.0%)
Planning/Development Capital	-	66,000	66,000	66,000	66,000	0.0%
Engineering	3,376,776	3,457,874	3,441,944	2,913,690	2,947,768	(14.8%)
Transportation/Operations Admin.	233,589	220,120	-	-	-	(100.0%)
Engineering Capital	-	500,000	500,000	500,000	-	(100.0%)
Real Estate	211,358	-	-	-	-	N/A
Streets	7,578,723	7,930,196	9,465,382	8,872,521	7,943,931	0.2%
Streets Capital	40,248,697	86,565,535	69,233,506	32,946,282	58,131,583	(32.8%)
Traffic Engineering	5,967,957	6,252,776	6,186,785	6,043,304	5,961,145	(4.7%)
Transit Services	1,264,535	1,348,098	1,710,773	1,709,404	1,345,704	(0.2%)
Street Sweeping	1,179,721	1,242,037	1,329,962	1,052,627	1,118,601	(9.9%)
Airport	890,911	862,392	1,086,045	1,090,676	937,686	8.7%
Airport Capital	956,028	2,157,196	1,972,976	475,775	2,687,844	24.6%
Total Transportation & Development	62,379,827	117,314,300	102,438,629	62,656,715	88,253,755	(24.8%)
Sub-Total	390,891,416	487,360,350	496,119,870	341,014,102	534,882,654	9.8%
Fund Contingency - Operating	-	91,251,300	109,663,470	-	63,322,631	(30.6%)
Fund Contingency - Capital	-	30,328,159	2,454,043	-	14,819,875	(51.1%)
Debt Service	56,065,251	57,643,016	57,643,016	56,187,430	57,972,627	0.6%
Capital/Computer Replacement	3,164,199	4,423,830	5,126,256	3,191,305	5,535,440	25.1%
Grand Total	\$ 450,120,865	\$ 671,006,655	\$ 671,006,655	\$ 400,392,837	\$ 676,533,227	0.8%

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

FUND STRUCTURE

The City 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 accounts for the City of Chandler are organized on the basis of 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 being governmental, proprietary, or fiduciary; different fund types are also found within each classification.

GOVERNMENTAL FUNDS - Governmental funds are used to account for the City's general governmental activities; these funds use 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 – The 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 forfeitures, and miscellaneous revenue. Most city departments receive at least some support from the General Fund.

SPECIAL REVENUE FUNDS – Special Revenue Funds are 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 Highway User Revenue, Local Transportation Assistance, Community Development Block Grant, Housing Grants and Expendable Trust.

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 - 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 (LTAF) FUND – 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.

GRANTS IN AID – 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.

HOUSING GRANTS – Used to account for expenditures of the City's 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 - These funds are 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 – Capital project funds are designed to account for resources expended to acquire assets of a relatively permanent nature. These funds include bond proceeds, system development or impact fees, grants and contributions for the need for capital assets such as buildings, public works, and equipment (Special Revenue and Enterprise Funds are not included in this category).

SPECIAL ASSESSMENTS – Special levies placed against special assessment districts in the City to be used for capital projects that benefit those properties.

PROPRIETARY FUNDS - Proprietary funds are used to account for the City's ongoing organizations and activities which are similar to those often found in the private sector.

ENTERPRISE FUNDS – Enterprise funds are a 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 to the general public is financed through user fees. The City of Chandler has established enterprise funds for water and wastewater service, solid waste service, and the operation of the airport because they are considered to be self-sufficient and are required to stand on their own.

WATER FUNDS – Used to account for the provision of water services to the residents of the City and certain residents outside of 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 FUND - Used to account for the provision of wastewater services to the residents of the City and certain residents outside of 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. The monies to support these demands are generated through user fees.

SOLID WASTE FUNDS – Used to account for the provision of solid waste (refuse) services to the residents of the City and certain residents outside of 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. User fees are assessed to generate revenues adequate to cover these costs.

AIRPORT FUND – Used to account for the provision of airport services to the residents of the City and certain residents outside of 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 airport leasing and fuel sales.

INTERNAL SERVICE FUNDS - These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis.

SELF-INSURANCE FUND – This fund is established to account for the cost of property and public liability claims incurred by the City under a self-insurance program.

CAPITAL REPLACEMENT FUND – Used to account for operating capital items on a long-term basis through budgeted annual contributions and transfers during the fiscal year.

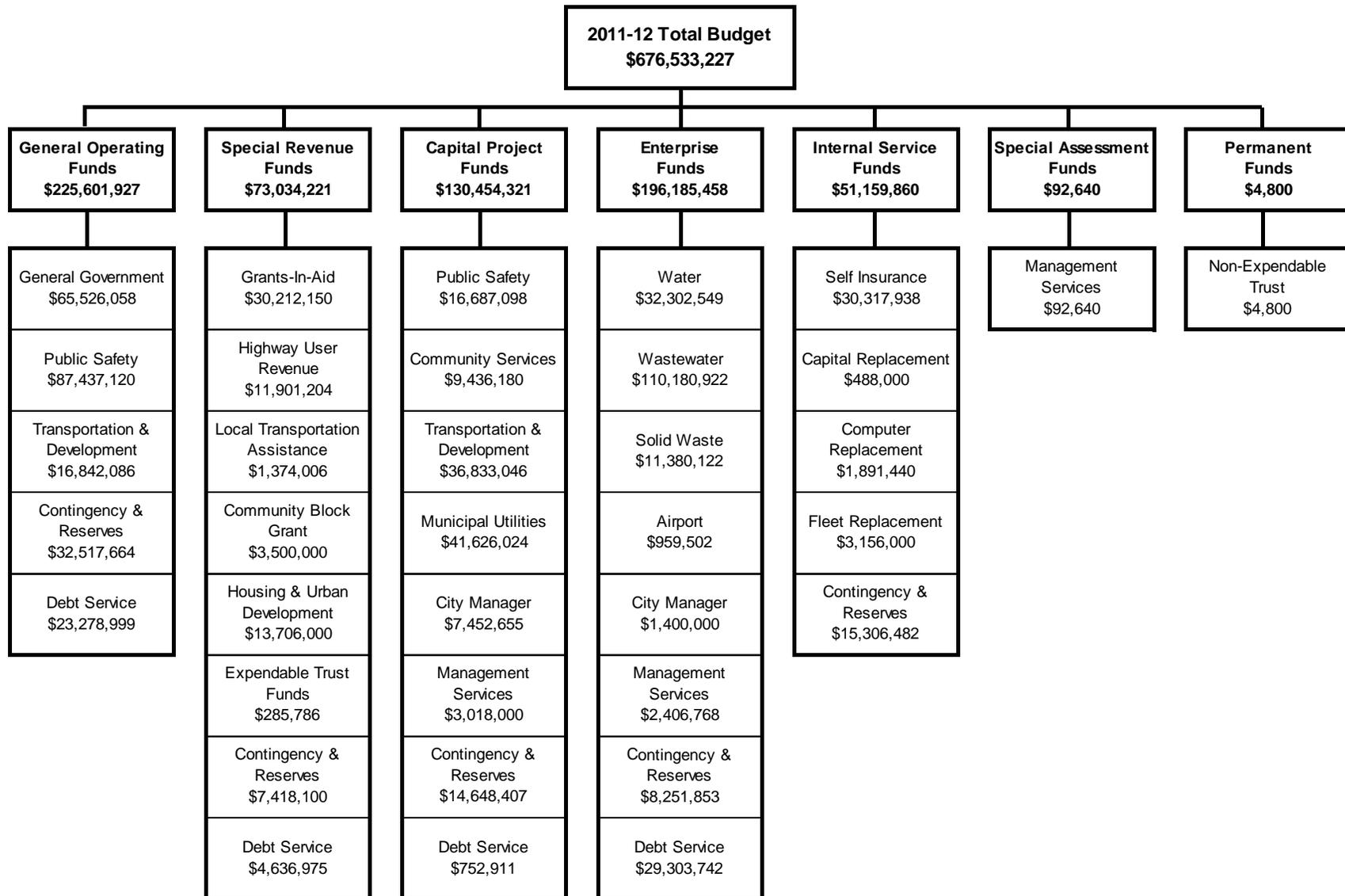
TECHNOLOGY REPLACEMENT FUND – This fund is established to provide the City with a mechanism to replace citywide technology related equipment.

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 non-expendable trust fund and is used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

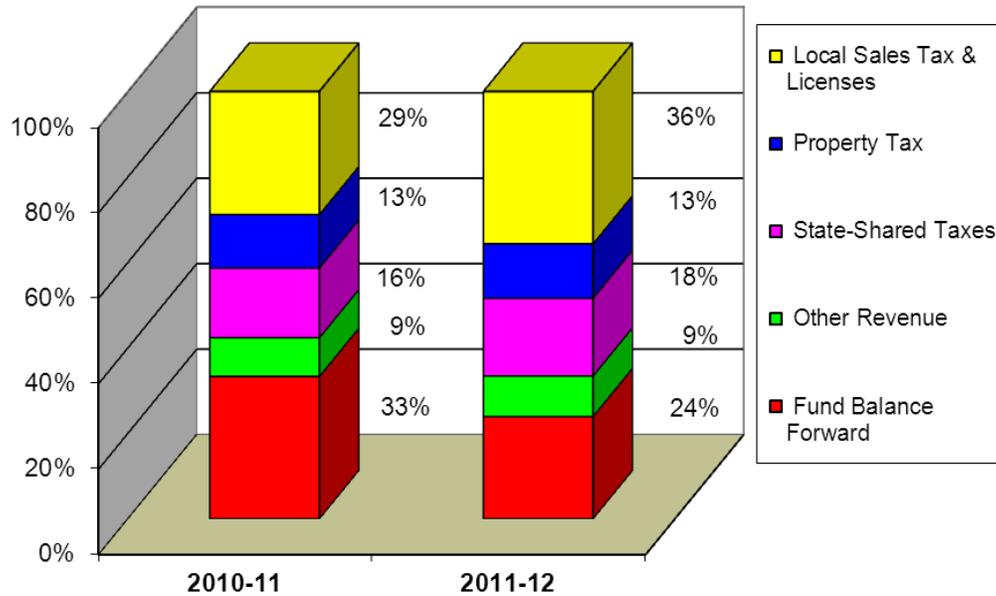
CITY OF CHANDLER FUND STRUCTURE SUMMARY FOR FISCAL YEAR 2011-12



REVENUES - GENERAL FUNDS

Day-to-day operations of many City departments are funded out of the General Fund, fund 101. Together with Asset Forfeiture (fund 102), General Obligation Debt (fund 310), and General Government Capital Projects (fund 401), these funds support much of the cash-funded non-enterprise operating and capital activities of the City. The revenue categories for these general funds are presented in the chart and table below. The chart provides information on each category as a percentage for fiscal years 2010-11 and 2011-12. The table provides information on the percentage increase or decrease from the prior year adopted budget. A detailed discussion of all revenues for the City is contained in the Resources section of this document.

**General Fund (Funds 101/102/310 & 401)
Comparative % of Total Revenues**



	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 83,493,600	\$ 88,763,000	6.3%
Property Tax ⁽¹⁾	36,376,000	31,802,600	(12.6%)
State-Shared Taxes	47,253,000	45,279,900	(4.2%)
Other Revenue	26,232,118	23,647,850	(9.9%)
Fund Balance less Transfer In/Out	96,561,976	59,541,208	(38.3%)
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 289,916,694	\$ 249,034,558	(14.1%)

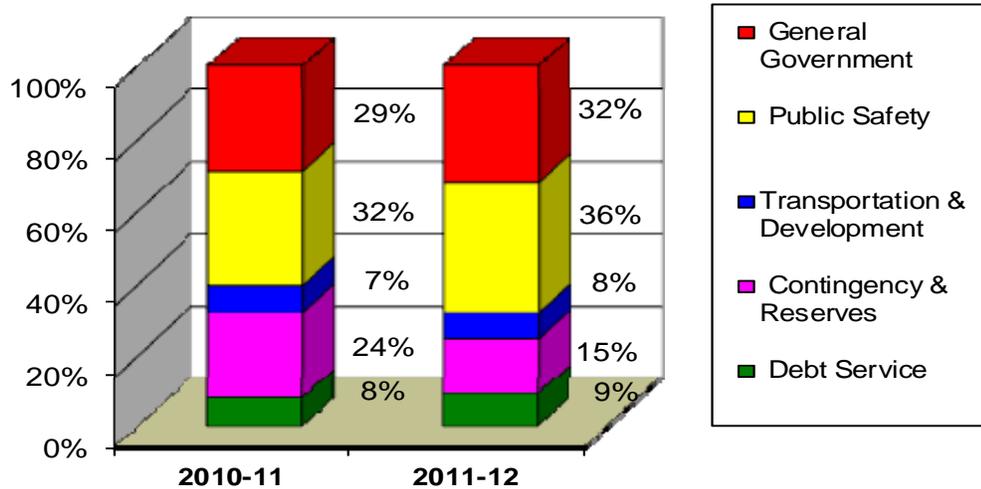
⁽¹⁾ Fiscal year 2010-11 Property Tax adopted amount of \$36,376,000 includes Prior Year Property Tax (Primary and Secondary) of \$450,000. Fiscal year 2011-12 Property Tax adopted amount of \$31,352,600 includes Prior Year Property Tax (Primary and Secondary) of \$450,000.

⁽²⁾ Fiscal year 2010-11 includes General Funds of \$207,928,835 and Police Forfeiture Funds of \$3,067,000; GO Debt Service Funds of \$41,000,862, and General Government Capital Project Funds of \$37,919,997; fiscal year 2011-12 includes General Funds of \$198,840,327, Police Forfeiture Funds of \$3,202,000, GO Debt Service Funds of \$23,559,400, and General Government Capital Project Funds of \$23,432,631.

EXPENDITURES - GENERAL FUNDS

The expenditure categories for general funds (101, 102, 310, and 401) are presented in the chart and table below. The chart provides information on each category as a percentage for fiscal years 2010-11 and 2011-12. The table provides information on the percentage increase or decrease from the prior year adopted budget.

**General Fund (Funds 101/102/310 & 401)
Comparative % of Total Expenditures**



	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 83,299,636	\$ 78,905,102	(5.3%)
Public Safety	91,526,365	89,817,316	(1.9%)
Transportation & Development	21,582,164	18,625,369	(13.7%)
Contingency & Reserves ⁽¹⁾	69,834,625	38,407,772	(45.0%)
Debt Service	23,673,904	23,278,999	(1.7%)
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 289,916,694	\$ 249,034,558	(14.1%)
Personnel & Benefits	\$ 132,645,915	\$ 129,194,478	(2.6%)
Operating & Maintenance	65,388,307	63,889,785	(2.3%)
Contingency & Reserves	69,834,625	38,407,772	(45.0%)
Capital - Major	22,047,847	17,542,523	(20.4%)
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 289,916,694	\$ 249,034,558	(14.1%)

⁽¹⁾ Contingency funds and reserves are one-time revenues 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⁾ Fiscal year 2010-11 includes General Funds of \$207,928,835 and Police Forfeiture Funds of \$3,067,000; GO Debt Service Funds of \$41,000,862, and General Government Capital Project Funds of \$37,919,997; fiscal year 2011-12 includes General Funds of \$198,840,327, Police Forfeiture Funds of \$3,202,000, GO Debt Service Funds of \$23,559,400, and General Government Capital Project Funds of \$23,432,631.

SPECIAL REVENUE FUNDS REVENUES AND EXPENDITURES

Special Revenue Funds include Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Highway User Revenue Debt Service Fund and Local Transportation Assistance Fund (LTAF) revenues. These revenues can only be used for specific purposes as dictated by Arizona State Law. The Special Revenue Fund Revenues and Expenditure categories are presented in the tables below. The tables provide information on the percentage increase or decrease from fiscal year 2010-11 to 2011-12.

SPECIAL REVENUE FUNDS BUDGET - EXPENDITURES

	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Non-Departmental	\$ 302,321	\$ 196,737	(34.9%)
Transportation & Development	15,538,689	13,078,473	(15.8%)
Contingency & Reserves	4,441,200	3,775,300	(15.0%)
Debt Service	4,051,009	4,636,975	14.5%
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 24,333,219	\$ 21,687,485	(10.9%)
Personnel & Benefits	\$ 4,000,549	\$ 3,715,888	(7.1%)
Operating & Maintenance	9,262,291	10,107,380	9.1%
Contingency & Reserves	4,441,200	3,775,300	(15.0%)
Capital - Major	6,629,179	4,088,917	(38.3%)
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 24,333,219	\$ 21,687,485	(10.9%)

SPECIAL REVENUE FUNDS BUDGET - REVENUES

	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Regional Transportation Sales Tax	\$ 14,623,596	\$ 150,000	(99.0%)
Highway User Revenue	13,000,000	11,495,000	(11.6%)
Other Revenues	400,157	195,000	(51.3%)
Fund Balance less Transfer In/Out	(3,690,534)	9,847,485	(366.8%)
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 24,333,219	\$ 21,687,485	(10.9%)

Refer to page 71 for more detailed information on the Highway User Revenue and Local Transportation Assistance Funds.

ENTERPRISE OPERATIONAL FUNDS REVENUES AND EXPENDITURES

Enterprise Operational Funds include Water Operating Fund, Wastewater Operating Fund, Solid Waste Operating Fund and Airport Operating Fund. Enterprise funds are a type of 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 and is self sustaining. The Enterprise Operational Fund Revenues and Expenditure categories are presented in the tables below. The tables provide information on the percentage increase or decrease from fiscal year 2010-11 to 2011-12.

ENTERPRISE OPERATIONAL FUNDS BUDGET - EXPENDITURES

	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Water ⁽¹⁾	\$ 57,808,797	\$ 56,760,751	(1.8%)
Wastewater ⁽¹⁾	36,476,304	123,191,487	237.7%
WW Industrial Process Treatment	2,690,664	2,558,127	(4.9%)
Solid Waste	13,909,641	12,239,613	(12.0%)
Airport	1,299,963	1,070,480	(17.7%)
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 112,185,369	\$ 195,820,458	74.6%
Personnel & Benefits	\$ 15,045,061	\$ 14,127,493	(6.1%)
Operating & Maintenance	73,586,856	74,113,872	0.7%
Contingency & Reserves	17,197,200	8,211,853	(52.2%)
Capital - Major	6,356,252	99,367,240	1463.3%
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 112,185,369	\$ 195,820,458	74.6%

⁽¹⁾ In FY 2011-12, Municipal Utilities includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

ENTERPRISE OPERATIONAL FUNDS BUDGET - REVENUES

	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 45,365,919	\$ 48,764,994	7.5%
Wastewater Services	29,227,469	34,218,669	17.1%
WW Industrial Process Treatment	2,961,488	2,830,951	(4.4%)
Solid Waste Services	12,998,450	13,394,368	3.0%
Airport Services	858,610	999,826	16.4%
Other Revenues	2,099,590	93,585,727	4357.3%
Fund Balance less Transfer In/Out	18,673,843	2,025,923	(89.2%)
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 112,185,369	\$ 195,820,458	74.6%

Refer to pages 72 and 73 for more detailed information on the Water, Wastewater, Solid Waste, and Airport Operating Funds.



MAJOR FUND SUMMARIES

General Funds (101/102/310/401)

Category	FY2011-12		FY2011-12	
	Revenue Budget	Dept/Cost Center	Expense Budget	
Property Tax	\$ 31,802,600	City Clerk	\$ 560,098	
		City Mgr, HR, IT, Econ Dev,	15,041,173	
		Neighborhood Resources		
Franchise Tax	2,766,000	Community Services	28,707,174	
Transaction Privilege Tax	84,517,000	CAPA	2,217,658	
Other Licences	1,480,000	Fire	27,529,396	
State Shared Taxes	45,279,900	Law	3,149,461	
Charges for Services	15,914,850	Magistrate	3,851,242	
Miscellaneous Receipts	4,344,000	Mayor/Council	784,017	
Court Fines	3,389,000	Mgmt. Services	5,856,855	
Fund Balance	58,306,410	Non-Dept.**	35,966,163	
Subtotal Revenue \$	247,799,760	Police	59,907,724	
		Transportation & Dev	16,842,086	
Net Transfers In(Out) *	1,234,798	Major Capital	25,342,512	
		Debt Services	23,278,999	
TOTAL RESOURCES \$	249,034,558	TOTAL EXPENSE \$	249,034,558	

Highway User Revenue Funds (HURF) (215/320)

Category	FY2011-12		FY2011-12	
	Revenue Budget	Dept/Cost Center	Expense Budget	
Highway Tax	\$ 11,495,000	Streets	\$ 4,208,700	
Interest Income	109,000	Streets-Capital	3,622,322	
Other Revenue	5,000	Traffic Engineering	3,873,445	
Fund Balance	8,378,067	Non-Dept.**	3,622,037	
Subtotal Revenue \$	19,987,067	Debt Services	4,636,975	
Net Transfers In(Out) *	(23,588)			
TOTAL RESOURCES \$	19,963,479	TOTAL EXPENSE \$	19,963,479	

Local Transportation Assistance Fund (LTAF) (216)

Category	FY2011-12		FY2011-12	
	Revenue Budget	Dept/Cost Center	Expense Budget	
Lottery Entitlements	\$ -	Streets-Capital	\$ 466,595	
Bus Shelter/Service	62,000	Transit Services	907,411	
Interest	19,000	Non-Dept.**	350,000	
Fund Balance	1,644,531			
Subtotal Revenue \$	1,725,531			
Net Transfers In(Out) *	(1,525)			
TOTAL RESOURCES \$	1,724,006	TOTAL EXPENSE \$	1,724,006	

* Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D (p. 440) for details.

** Includes Contingency & Reserves.



MAJOR FUND SUMMARIES - (continued)

Grant Funds (217 thru 240)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Grants In Aid	\$	29,167,538	City Mgr, HR, IT, Econ Dev, Neighborhood Resources	\$ 21,080,575
Home Program		1,260,000	Community Services	1,471,000
Community Dev Block Grant		3,500,000	CAPA	50,000
Public Housing Authority		2,657,000	Fire	1,662,000
Housing Authority Section 8		5,190,000	Law	17,300
Capital Fund Program		850,000	Municipal Utilities	210,000
Proceeds Reinvest Projects		36,000	Non-Dept.**	3,638,100
Housing Authority		3,500,000	Police	2,386,627
Interest		28,000	Transportation & Dev	20,540,648
Fund Balance		4,582,712		
Subtotal Revenue	\$	50,771,250		
Net Transfers In(Out) *		285,000		
TOTAL RESOURCES	\$	51,056,250	TOTAL EXPENSE	\$ 51,056,250

MAJOR ENTERPRISE FUNDS SUMMARIES

Water Operating (605)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Water Sales	\$	48,764,994	Administration	\$ 627,754
Meter Installation Fees		249,000	Water Distribution	4,567,599
Connect Fees		322,000	Water Capital	4,427,371
Other Charges		431,420	Water Treatment Plant	11,028,302
Miscellaneous Receipts		3,900,000	Environmental Res	1,509,201
Interest		155,000	Water Quality	1,533,122
Fund Balance		7,011,359	Water Production Facility	6,228,548
Subtotal Revenue	\$	60,833,773	San Tan Vista Water Fac	1,299,500
Net Transfers In(Out) *		(4,073,022)	Meter Services	1,081,152
			I TOC Capital	882,000
			Non-Dept.**	5,240,454
			Debt Services	18,335,748
TOTAL RESOURCES	\$	56,760,751	TOTAL EXPENSE	\$ 56,760,751

* Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D (p. 440) for details.

** Includes Contingency & Reserves.

MAJOR ENTERPRISE FUNDS SUMMARIES - (continued)

Wastewater Operating (615)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Sewer Sales	\$	33,259,066	Administration	\$ 6,800
Service Charges		1,148,863	Wastewater Collection	1,989,129
Other Charges		225,000	Wastewater Capital	93,518,053
Miscellaneous Receipts		87,775,977	Wastewater Treatment	1,390,733
Interest		119,000	Wastewater Quality	575,957
Fund Balance		3,000,658	Airport WW Reclam Plant	6,202,334
Subtotal Revenue	\$	125,528,564	Ocotillo Water Reclam	4,118,320
Net Transfers In(Out) *		(2,337,077)	ITOC Capital	378,000
			Non-Dept.**	4,068,955
			Debt Service	10,943,206
TOTAL RESOURCES	\$	123,191,487	TOTAL EXPENSE	\$ 123,191,487

Wastewater Industrial Process Treatment (616)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Intel Surcharge Fees	\$	2,830,951	WW Reverse Osmosis	\$ 2,379,596
Interest		4,000	Non-Dept.**	178,531
Subtotal Revenue	\$	2,834,951		
Net Transfers In(Out) *		(276,824)		
TOTAL RESOURCES	\$	2,558,127	TOTAL EXPENSE	\$ 2,558,127

Solid Waste Operating (625)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Refuse Charges	\$	12,598,875	Solid Waste Services	\$ 11,055,122
Dumping Fees		126,261	Solid Waste Capital	-
Admin Charges		24,288	ITOC Capital	140,000
Other Revenues		776,382	Non-Dept.**	1,044,491
Interest		69,000		
Fund Balance		-		
Subtotal Revenue	\$	13,594,806		
Net Transfers In(Out) *		(1,355,193)		
TOTAL RESOURCES	\$	12,239,613	TOTAL EXPENSE	\$ 12,239,613

Airport Operating (635)

Category	FY2011-12		FY2011-12	
	Revenue	Budget	Dept/Cost Center	Expense Budget
Tie Down Fees	\$	494,400	Airport Services	\$ 937,686
Sale of Gas/Oil		235,420	Airport Capital	21,816
Airport Leases		279,088	Non-Dept.**	86,190
Other Revenues/Interest		5,550	Debt Service	24,788
Fund Balance		-		
Subtotal Revenue	\$	1,014,458		
Net Transfers In(Out) *		56,022		
TOTAL RESOURCES	\$	1,070,480	TOTAL EXPENSE	\$ 1,070,480

* Transfers in/out include Indirect Cost, potential bans or ban payback; see Schedule D (p. 440) for details.

** Includes Contingency & Reserves.

FUND BALANCE ANALYSIS

The Fund Balance represents the net difference between total financial resources and total appropriated uses. In the budget process unreserved fund balances represent the net financial resources that are expendable or available for appropriation. Fund balances are therefore used for one-time (non-operational) expenditures since they are non-recurring revenue or they are appropriated as “contingency.” Use of contingency reserves should only be used for unanticipated events threatening the public health, safety or welfare of its citizens and only after all other budget sources have been examined for available funds. The Fund Balance protects our fiscal health by assuring sufficient funds are available to meet 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 - Most 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 2011-12 Budget anticipates that about \$25.8-million of the Fund Balance is needed to supplement the revenue collection to fund the estimated expenditures. This is being applied toward one-time expenditures, but is also anticipated to offset revenue shortfalls this year. Fund balance will be transferred this year to support the general capital projects fund. The ending fund balance of nearly \$32.5-million includes over \$19.5-million for the 12% contingency reserve adopted by Council, which has contributed to increased bond ratings over the years.

Special Revenue Fund Balance – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This category includes Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Grants, including CDBG and HUD plus Trust Funds. Expenditures related to the HURF are slowly being subsidized by the General Fund. The fund balance for Special Revenues has been affected by legislative adjustments to state formulas resulting in reduced state revenues. No new LTAF revenues will be received. Expenditures in this area have been reduced, and remaining needs are being prioritized. Once LTAF fund balance is exhausted, the City will have to apply other revenue sources for Transit funding to continue.

Internal Service Fund Balance – These funds are established to account for any activity that provides goods or services to other funds or, departments. In Chandler, this category includes Workers Compensation Fund, Self Insurance Fund, Uninsured Liability Fund, Short Term Disability Fund, Capital Replacement Fund, Technology Replacement Fund, and Fleet Replacement Fund.

Capital Project Fund Balance – These are funds used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). The financial resources of Capital Project funds come from several different sources, including bonds, impact fees, system development fees, or loans from operating funds. The Capital Project Fund Balance for FY 2011-12 shows that almost \$61.4-million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for uncompleted or new capital projects. The Capital Project fund balance includes bonds, system development and impact fee monies for projects carried forward from prior years.

Enterprise Fund Balance – Enterprise funds are established to account for the operations of enterprises which provide goods or services to the public and which are financed and operated in a manner similar to private business enterprises. Enterprise fund balance includes Water, Wastewater, Solid Waste, and Airport. The Enterprise Adopted Budget for FY 2011-12 shows that about \$2-million of the Fund Balance is needed to supplement the revenue collection to offset estimated expenditures, including debt service and one-time capital.

Permanent/Special Assessment Fund Balance – These include the non-expendable trust funds for Firefighter’s pension as well as special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These funds balances help support pensions and administrative expenditures anticipated for FY 2011-12.



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SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

The estimated beginning fund balance below represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceed budgeted revenues, and/or when actual expenditures are less than budgeted expenditures. Unreserved fund balance represents the net financial resources that are available for appropriation. The beginning fund balance is included in the budget to cover unanticipated fluctuations in revenue or expenses. Since fund balances are non-recurring revenue, they are used for one-time expenditures or budgeted as contingency fund appropriations. Estimated Ending Fund Balances in the summary below are used primarily as contingency, 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			Special Revenue			Internal Service		
	09-10 Actual	10-11 Actual*	11-12 Adopted	09-10 Actual	10-11 Actual*	11-12 Adopted	09-10 Actual	10-11 Actual*	11-12 Adopted
Estimated Beginning Fund Balance	\$ 198,857	\$ 82,696	\$ 58,306	\$ 17,812	\$ 15,669	\$ 14,760	\$ 50,561	\$ 12,520	\$ 24,142
REVENUES:									
Property Taxes	40,623	35,265	31,803	-	-	-	-	-	-
Local Taxes/Licenses	83,282	85,174	87,266	-	-	-	-	-	-
State-Shared Taxes	56,788	46,568	45,280	14,962	12,746	11,495	-	-	-
Charges for Service	19,739	17,584	20,784	0	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	6,047	7,167	4,361	804	417	223	8,360	17,994	22,440
Intergovernmental	-	-	-	31,836	25,993	46,311	-	-	-
Expendable Trust Fund	-	-	-	89	91	136	-	-	-
Interfund Transfers In/Out	9,435	(19,694)	(22,198)	(13,616)	(40)	110	(3,859)	17,014	4,578
Total Revenues	\$ 215,914	\$ 172,063	\$ 167,296	\$ 34,075	\$ 39,207	\$ 58,274	\$ 4,501	\$ 35,008	\$ 27,018
TOTAL AVAILABLE RESOURCES	\$ 414,771	\$ 254,760	\$ 225,602	\$ 51,887	\$ 54,876	\$ 73,034	\$ 55,062	\$ 47,528	\$ 51,160
EXPENDITURES:									
Mayor & Council	773	831	784	-	-	-	-	-	-
City Manager	17,636	15,661	15,041	3,277	13,338	21,081	-	150	144
City Clerk	589	683	560	-	-	-	-	-	-
City Magistrate	3,981	3,737	3,851	-	-	-	-	-	-
Law	3,198	3,182	3,149	17	17	17	-	-	195
Management Services	8,184	7,284	5,857	-	-	-	4,814	8,880	8,394
Planning & Development	7,596	-	-	8,110	-	-	-	-	-
Communication & Public	2,258	2,390	2,218	-	-	50	-	-	-
Community Services	33,261	31,533	28,707	179	1,067	1,471	-	-	-
Police	60,586	58,886	59,908	806	880	2,387	-	393	2,342
Fire	27,947	26,422	27,529	550	722	1,662	204	-	590
Public Works	12,299	-	-	15,412	-	-	16	-	-
Transportation & Dev	-	18,144	16,842	-	19,837	33,619	-	115	712
Municipal Utilities	-	-	-	-	50	210	-	79	-
Non-departmental	38,456	4,182	5,358	-	-	197	4,858	13,769	23,476
Expendable Trust	-	-	-	89	154	286	-	-	-
Debt Service	24,985	23,518	23,279	4,378	4,051	4,637	-	-	-
Total Expenditures	\$ 241,748	\$ 196,453	\$ 193,084	\$ 32,816	\$ 40,116	\$ 65,616	\$ 9,892	\$ 23,386	\$ 35,853
Estimated Ending Fund Balance (Contingency)	\$ 173,023	\$ 58,306	\$ 32,518	\$ 19,071	\$ 14,760	\$ 7,418	\$ 45,171	\$ 24,142	\$ 15,306
TOTAL EXPENDITURES + ENDING FUND BALANCE	\$ 414,771	\$ 254,760	\$ 225,602	\$ 51,887	\$ 54,876	\$ 73,034	\$ 55,062	\$ 47,528	\$ 51,160

*10-11 Actual reflects estimated year-end (unaudited).



SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (con't)

SUMMARY (In Thousands)

Capital Project			Enterprise Funds			Permanent/Special Funds			Grand Total		
09-10 Actual	10-11 Actual*	11-12 Adopted	09-10 Actual	10-11 Actual*	11-12 Adopted	09-10 Actual	10-11 Actual*	11-12 Adopted	09-10 Actual	10-11 Actual*	11-12 Adopted
\$ 50,071	\$ 84,828	\$ 76,127	\$ 53,569	\$ 7,918	\$ 10,312	\$ 76	\$ 124	\$ 63	\$ 370,946	\$ 203,757	\$ 183,711
-	-	-	-	-	-	-	-	-	40,623	35,265	31,803
-	-	-	-	-	-	-	-	-	83,282	85,174	87,266
-	-	-	-	-	-	-	-	-	71,750	59,313	56,775
-	-	-	1,268	1,417	1,474	-	-	-	21,007	19,001	22,258
-	-	-	83,148	92,390	100,326	-	-	-	83,148	92,390	100,326
11,485	10,677	11,040	-	-	-	-	-	-	11,485	10,677	11,040
-	25,314	17,000	-	-	-	-	-	-	-	25,314	17,000
2,677	792	791	840	379	92,060	64	40	34	18,791	26,788	119,909
-	-	-	-	-	-	-	-	-	31,836	25,993	46,311
-	-	-	-	-	-	-	-	-	89	91	136
16,001	11,039	25,497	(7,908)	(7,978)	(7,986)	-	-	-	53	340	(0)
\$ 30,163	\$ 47,821	\$ 54,328	\$ 77,348	\$ 86,208	\$ 185,873	\$ 64	\$ 40	\$ 34	\$ 362,065	\$ 380,348	\$ 492,822
\$ 80,234	\$ 132,650	\$ 130,454	\$ 130,917	\$ 94,127	\$ 196,185	\$ 140	\$ 164	\$ 97	\$ 733,011	\$ 584,104	\$ 676,533
-	-	-	-	-	-	-	-	-	773	831	784
(28)	2,791	7,453	-	-	1,400	-	-	-	20,885	31,940	45,119
-	-	-	-	-	-	-	-	-	589	683	560
-	-	-	-	-	-	-	-	-	3,981	3,737	3,851
-	-	-	-	-	-	-	-	-	3,215	3,199	3,362
-	-	-	-	-	-	127	96	91	13,124	16,260	14,342
-	-	-	-	-	-	-	-	-	15,706	-	-
-	-	-	-	-	-	-	-	-	2,258	2,390	2,268
12,979	7,857	9,436	-	-	-	-	-	-	46,419	40,457	39,614
1,591	1,166	16,130	-	-	-	-	-	-	62,982	61,325	80,767
2,956	493	557	-	-	-	5	5	5	31,661	27,641	30,343
33,703	-	-	966	-	-	-	-	-	62,396	-	37,793
-	23,584	36,833	-	1,092	960	-	-	-	33,703	62,771	246,663
23,979	6,205	41,626	53,716	53,930	153,864	-	-	-	77,695	60,264	195,700
8,459	13,706	3,018	511	896	2,407	-	-	1	52,284	32,552	34,457
-	-	-	-	-	-	-	-	-	89	154	286
730	722	753	25,972	27,896	29,304	-	-	-	56,065	56,187	57,973
\$ 84,368	\$ 56,523	\$ 115,806	\$ 81,165	\$ 83,814	\$ 187,934	\$ 131	\$ 101	\$ 97	\$ 450,121	\$ 400,393	\$ 598,391
\$ (4,135)	\$ 76,127	\$ 14,648	\$ 49,752	\$ 10,312	\$ 8,252	\$ 9	\$ 63	\$ -	\$ 282,890	\$ 183,711	\$ 78,143
\$ 80,234	\$ 132,650	\$ 130,454	\$ 130,917	\$ 94,127	\$ 196,185	\$ 140	\$ 164	\$ 97	\$ 733,011	\$ 584,104	\$ 676,533

*10-11 Actual reflects estimated year-end (unaudited).

PERSONNEL SUMMARY BY DEPARTMENT AND COST CENTER

This table provides information on the number of full time equivalent (FTE) staff over four budget periods and changes to the authorized number of positions by cost center for fiscal year 2011-12. 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 Departmental Budgets section of this document.

		Number of Full Time Equivalent Personnel					Transfers	
		2008-09	2009-10	2010-11	2010-11	New	as of	2011-12
		Revised	Revised	Adopted	Revised	Requests	7/1/2011	Adopted
General Government								
Mayor and Council								
1020	Mayor and Council	6.000	5.000	5.000	4.000	0.000	1.000	5.000
Communications/Public Affairs								
1070	Communications/Public Affairs	8.000	7.000	4.000	5.000	0.000	1.000	6.000
1071	Video Production	3.000	3.000	2.000	2.000	0.000	0.000	2.000
1210	Print, Mail & Graphics	6.000	6.000	7.000	6.000	0.000	0.000	6.000
		17.000	16.000	13.000	13.000	0.000	1.000	14.000
1030	City Clerk	6.000	6.000	6.000	6.000	0.000	0.000	6.000
1040	City Manager Administration	12.750	9.000	7.000	6.000	0.000	(1.000)	5.000
Organizational Development								
3080	Downtown Real Estate	4.000	1.000	1.000	0.000	0.000	0.000	0.000
1520	Economic Development	6.000	5.000	6.000	6.000	0.000	0.000	6.000
1540	Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	2.000
1580	Tourism	1.000	1.000	1.000	1.000	0.000	0.000	1.000
1250	Human Resources	19.000	18.000	18.000	18.000	0.000	0.000	18.000
1199	IT Srvc. Delivery Mgmt & Admin.	13.000	12.000	15.000	16.000	0.000	0.000	16.000
1200	IT Applications Support	19.000	18.000	18.000	19.000	0.000	0.000	19.000
1280	IT Infrastructure & Client Sup.	20.000	20.000	21.000	16.000	0.000	0.000	16.000
1060	Neighborhood Resources	4.000	5.600	5.500	5.750	0.000	(0.900)	4.850
1061	Code Enforcement	12.000	11.000	11.000	11.000	0.000	(0.500)	10.500
4650	Housing and Redevelopment	23.700	22.200	19.200	21.750	0.000	0.050	21.800
4700	Community Development	6.300	5.700	5.800	5.800	0.000	0.550	6.350
		130.000	121.500	123.500	122.300	0.000	(0.800)	121.500
1050	City Magistrate	45.000	43.000	42.000	42.000	0.000	0.000	42.000
1300	Law	29.000	27.000	27.000	27.000	0.000	0.000	27.000
1310	Liability Litigation	0.000	0.000	0.000	0.000	2.000	0.000	2.000
		29.000	27.000	27.000	27.000	2.000	0.000	29.000
Subtotal - General Government		245.750	227.500	223.500	220.300	2.000	0.200	222.500
Community Services								
4300	Administration	5.000	5.000	5.000	5.000	0.000	(1.000)	4.000
1100	Center for the Arts	12.000	12.000	12.000	12.000	0.000	0.000	12.000
3200	Building and Facilities	44.000	42.000	40.000	39.000	0.000	0.000	39.000
4310	Library	67.000	63.250	60.250	61.250	0.000	0.800	62.050
4510	Parks Administration	4.750	3.750	3.750	3.750	0.000	0.000	3.750
4520	Aquatics	15.250	14.750	14.750	14.750	0.000	0.000	14.750
4530	Parks Operations	47.000	48.000	48.000	47.000	0.000	0.000	47.000
4550	Recreation	8.000	7.000	7.000	6.000	0.000	0.000	6.000
4551	Sports and Fitness Facilities	13.250	12.500	11.500	15.500	0.000	0.000	15.500
4555	Nature and Recreation Facilities	3.250	3.500	3.500	14.125	0.000	0.000	14.125
4559	Other Recreation Facilities	17.000	15.625	15.625	0.000	0.000	0.000	0.000
4550	Museum	2.000	1.750	1.750	1.750	0.000	1.000	2.750
		238.500	229.125	223.125	220.125	0.000	0.800	220.925
Fire								
2210	Administration	7.000	8.000	11.000	8.000	0.000	0.000	8.000
1270	Fleet Services ⁽¹⁾	0.000	0.000	0.000	0.000	0.000	12.000	12.000
2220	Emergency Services	6.000	6.000	9.000	7.000	0.000	0.000	7.000
2230	Operations	196.000	195.000	192.000	192.000	0.000	0.000	192.000
2240	Prevention and Preparedness	5.000	4.000	8.000	6.000	0.000	0.000	6.000
2260	Support Services	6.000	6.000	6.000	6.000	0.000	0.000	6.000
2270	Training	4.000	3.000	0.000	0.000	0.000	0.000	0.000
2280	Community Prgms & Preparedness	5.000	4.000	0.000	0.000	0.000	0.000	0.000
		229.000	226.000	226.000	219.000	0.000	12.000	231.000



Financial and Personnel Overviews

Number of Full Time Equivalent Personnel (continued)

	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	New Requests	Transfers as of 7/1/2011	2011-12 Adopted
Management Services							
1180 Administration	7.000	5.300	5.300	5.300	0.000	0.000	5.300
1195 Budget	7.000	5.350	5.350	5.350	0.000	0.000	5.350
1220 Purchasing	9.000	7.500	7.500	7.500	0.000	0.000	7.500
1225 Central Supply	5.000	4.500	4.500	4.500	0.000	0.000	4.500
1230 Accounting	17.000	16.350	15.350	15.350	0.000	0.000	15.350
1240 Tax and License	21.500	20.500	19.500	19.500	0.000	0.000	19.500
1240 Utility Services	20.500	19.500	9.500	10.500	0.000	0.000	10.500
1260 Risk Management	7.000	5.000	5.000	4.000	0.000	0.000	4.000
1265 Environmental Management	3.500	3.500	3.500	3.500	0.000	0.000	3.500
1270 Fleet Services ⁽¹⁾	14.000	14.000	13.000	13.000	0.000	(13.000)	0.000
	111.500	101.500	88.500	88.500	0.000	(13.000)	75.500
Municipal Utilities							
3050 Administration	6.000	6.000	6.000	5.000	0.000	0.000	5.000
3700 Solid Waste Services	23.000	23.000	23.000	22.000	0.000	0.000	22.000
3800 Water Distribution	30.000	28.000	28.000	27.000	0.000	0.000	27.000
3830 Water Treatment Plant	23.500	13.500	13.500	13.500	0.000	0.000	13.500
3840 Environmental Resources	12.000	12.000	10.000	9.000	0.000	0.000	9.000
3850 Water Quality	12.500	12.500	12.500	12.500	0.000	0.000	12.500
3860 Water Production Facility	14.000	21.000	21.000	21.000	0.000	0.000	21.000
3880 Meter Services	0.000	0.000	11.000	11.000	0.000	0.000	11.000
3900 Wastewater Collection	14.000	13.000	13.000	11.000	0.000	(1.000)	10.000
3930 Wastewater Reverse Osmosis	10.000	10.000	10.000	10.000	0.000	0.000	10.000
3940 Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
3950 Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	4.000
3960 Airport Water Reclamation Facility	21.000	22.000	22.000	21.000	0.000	1.000	22.000
	171.000	166.000	175.000	168.000	0.000	0.000	168.000
Police							
2010 Administration	15.000	16.000	16.000	14.000	0.000	0.000	14.000
2015 Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	8.000
2020 Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
2021 Forensic Services	22.000	22.000	23.000	23.000	0.000	0.000	23.000
2030 Field Operations	242.000	231.000	227.000	229.000	0.000	0.000	229.000
2040 Criminal Investigations	93.000	93.000	91.000	91.000	0.000	0.000	91.000
2050 Planning and Research	8.000	8.000	8.000	8.000	0.000	0.000	8.000
2060 Communications	52.000	52.000	51.000	51.000	0.000	0.000	51.000
2070 Records	26.000	25.000	24.000	24.000	0.000	0.000	24.000
2071 Detention Services	6.000	6.000	6.000	6.000	0.000	0.000	6.000
2080 Community Resources & Training	34.000	31.000	30.000	21.000	0.000	0.000	21.000
	511.000	497.000	489.000	480.000	0.000	0.000	480.000
Transportation and Development							
3010 Transportation & Dev. Administration	4.000	3.000	3.000	5.000	0.000	0.000	5.000
1500 Planning Administration	14.000	11.000	6.000	0.000	0.000	0.000	0.000
1510 Planning	15.000	13.000	17.000	22.000	0.000	0.000	22.000
1515 Long Range Planning	4.000	4.000	0.000	0.000	0.000	0.000	0.000
1530 Development Services	47.000	32.000	31.000	35.000	0.000	0.000	35.000
1535 Civil Engineering	12.000	6.000	6.000	0.000	0.000	0.000	0.000
3020 Engineering	50.000	43.000	48.000	30.000	0.000	0.000	30.000
3030 Transportation/Operations Admin.	4.000	2.000	2.000	0.000	0.000	0.000	0.000
3070 Real Estate	4.000	4.000	0.000	0.000	0.000	0.000	0.000
3300 Streets	47.000	42.500	41.500	41.500	0.000	0.000	41.500
3330 Traffic Engineering	35.000	27.600	27.600	25.000	0.000	0.000	25.000
3340 Transit Services	4.000	4.000	3.000	3.000	0.000	0.000	3.000
3350 Street Sweeping	10.000	10.000	9.000	9.000	0.000	0.000	9.000
4100 Airport	7.000	6.000	6.000	6.000	0.000	0.000	6.000
	257.000	208.100	200.100	176.500	0.000	0.000	176.500
CITY TOTAL	1763.750	1655.225	1625.225	1572.425	2.000	0.000	1574.425
Population *	250,619	252,488	254,600	236,598			237,900
Employees Per 1,000 Population	7.0	6.6	6.4	6.6			6.6

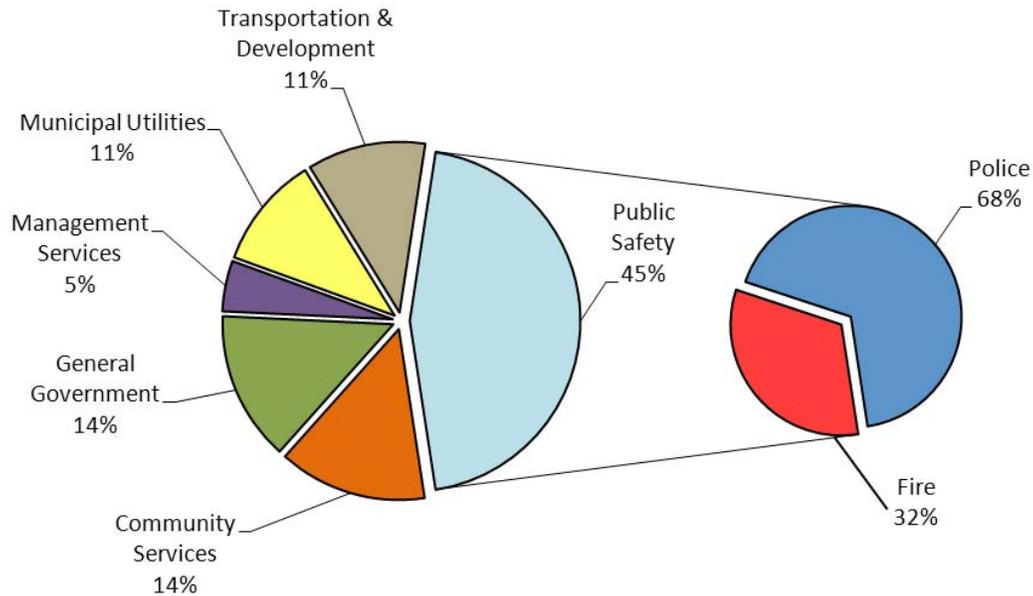
⁽¹⁾ Beginning July 1, 2011, the Fleet Services Division is moved from Management Services to Fire Department.

* Population figures are based on updated annual estimates from Long Range Planning. The 2010-11 Revised and 2011-12 Proposed Population figures are significantly less than prior projections as a result of new information available from the 2010 U.S. Census.

PERSONNEL DISTRIBUTION BY DEPARTMENT

The table and chart below reflect the percentage of personnel by department and the number of Full Time Equivalent (FTE) staff by department for fiscal year 2011-12.

	2011-12 FTE
Community Services	220.925
Fire	231.000
General Government	222.500
Management Services	75.500
Municipal Utilities	168.000
Police	480.000
Transportation & Development	176.500
Total	<u>1,574.425</u>

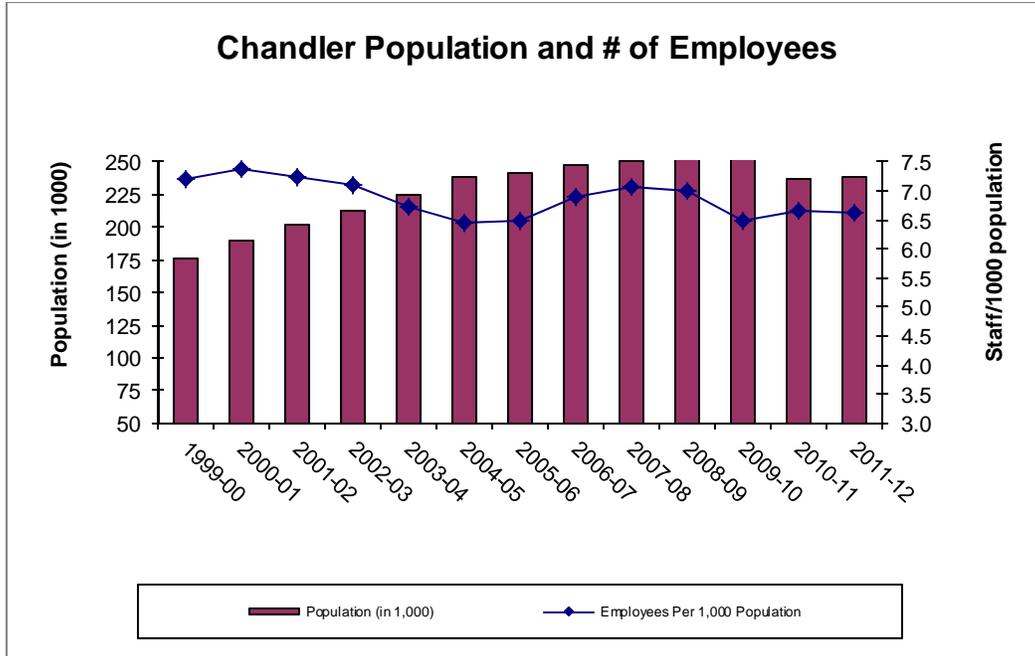


NEW POSITIONS FOR FISCAL YEAR 2011-12 (ALL FUNDS)

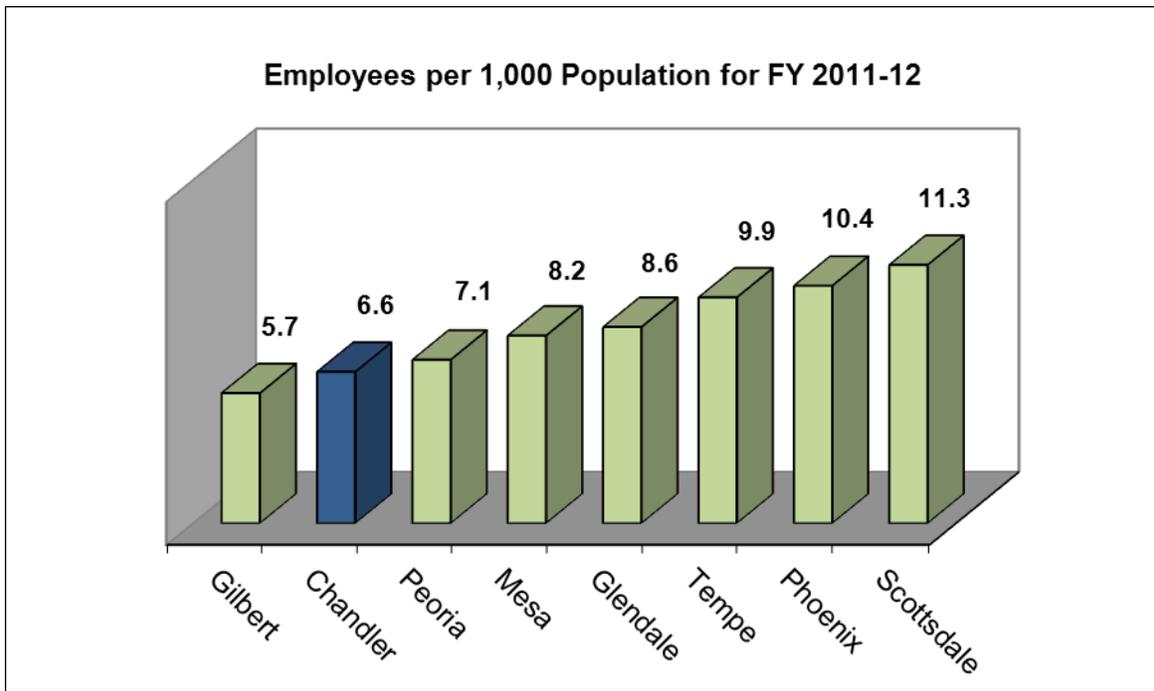
Law Department - Addition

1310 - Liability Litigation	1.000	Assistant City Attorney
1310 - Liability Litigation	1.000	Paralegal
	2.000	Total Law Department Positions
	2.000	Grand Total

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 population.



Chandler still maintains one of the lowest employee ratios compared to other Valley cities as shown on the chart below.





Resources

5-Contents

Fiscal Year Comparative Summaries of
Chandler's Revenue Sources

Detailed Descriptions of Major Historical Trends and Analysis



During World War II, the American Legion and Chandler citizens raised money to construct a large "Honor Roll" billboard honoring those in military service from Chandler, Goodyear (now Ocotillo), Higley, Queen Creek, and Chandler Heights. In 1943, builders placed the sign in the southeast section of the downtown park, near east Boston Street, facing Arizona Avenue. Over 700 names appeared on the board by 1945. The Honor Roll billboard came down four years later, once a more permanent memorial was constructed.

City of Chandler

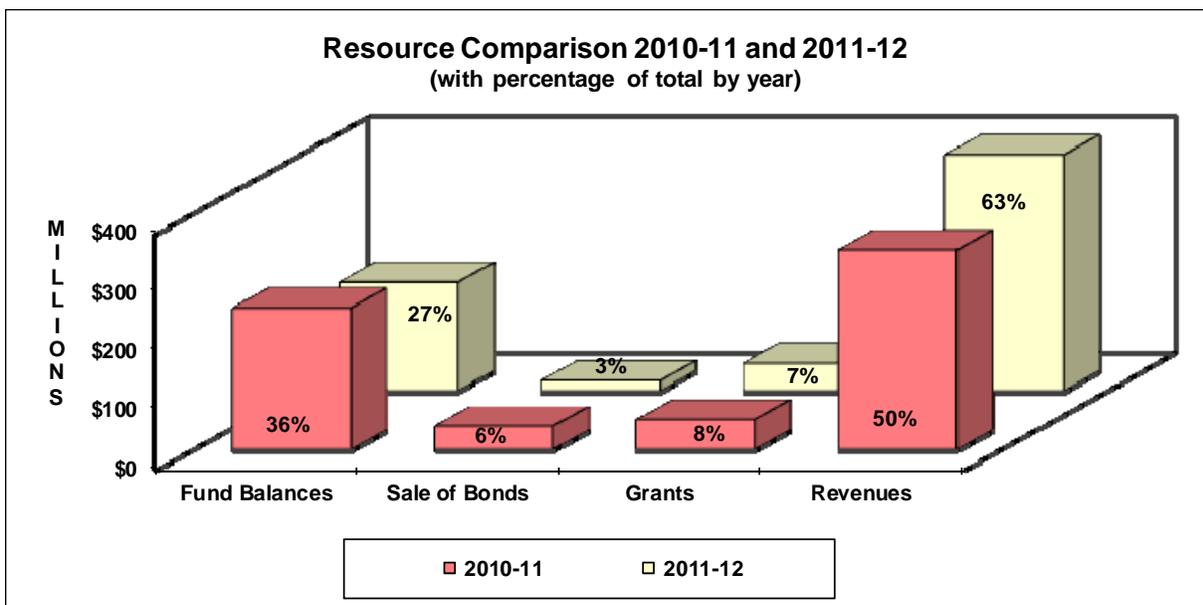
Resources Section

The Resources Section of this document has been prepared to present in summary form all sources of revenue and to offer a more detailed description of major revenue sources. The resources section offers historical reference points, 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 2010-11 Adopted Budget to the 2011-12 Adopted Budget. Subsequent pages in this section give a more detailed description of operating revenues and system development fees, offering a summary of the revenue type, an analysis of past revenue collections and the assumptions used for the 2011-12 revenue projections.

**RESOURCES
CATEGORICAL COMPARISONS**

	2009-10 Actual Revenues	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 240,455,117	\$ 183,711,382	(23.6%)
Sale of Bonds	-	40,120,000	17,000,000	(57.6%)
Grants	17,869,863	51,324,235	46,160,538	(10.1%)
Revenues	344,141,937	339,107,303	429,661,307	26.7%
Resources Total	\$ 362,011,800	\$ 671,006,655	\$ 676,533,227	0.8%

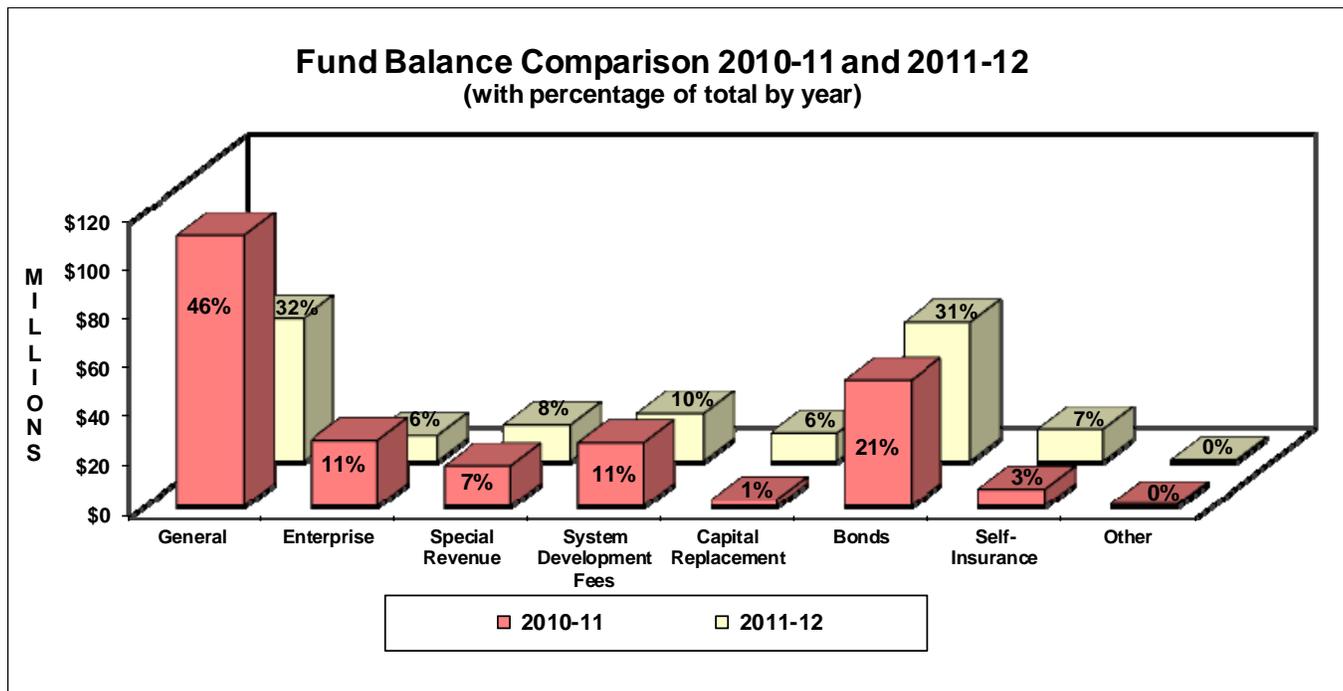


Summary of Resources

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

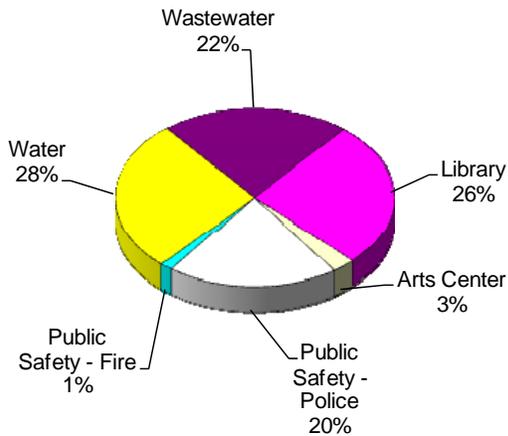
	<u>2010-11 Adopted Budget</u>	<u>2011-12 Adopted Budget</u>	<u>Percentage Change</u>
General	\$ 110,111,611	\$ 58,306,410	(47.0%)
Enterprise	26,716,240	10,312,217	(61.4%)
Special Revenue	16,422,588	14,605,310	(11.1%)
System Development Fees	25,776,678	19,190,964	(25.5%)
Capital Replacement	2,664,970	11,234,182	321.6%
Bonds	50,907,566	56,664,848	11.3%
Self-Insurance	6,984,392	12,908,097	84.8%
Other	871,072	489,354	(43.8%)
Total	\$ 240,455,117	\$ 183,711,382	(23.6%)



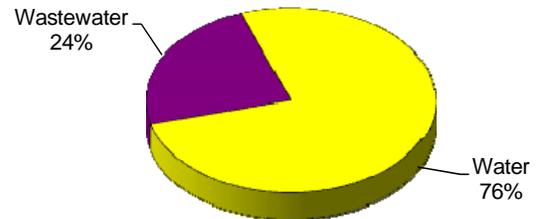
SALE OF BONDS

	2010-11 Adopted Budget	2011-12 Adopted Budget	Percentage Change
Library	\$ 10,600,000	\$ -	N/A
Art Center	1,100,000	-	N/A
Public Safety - Police	8,000,000	-	N/A
Public Safety - Fire	545,000	-	N/A
Water	11,075,000	13,000,000	17.4%
Wastewater	8,800,000	4,000,000	(54.5%)
Total	\$ 40,120,000	\$ 17,000,000	(57.6%)

Sale of Bonds 2010-11



Sale of Bonds 2011-12

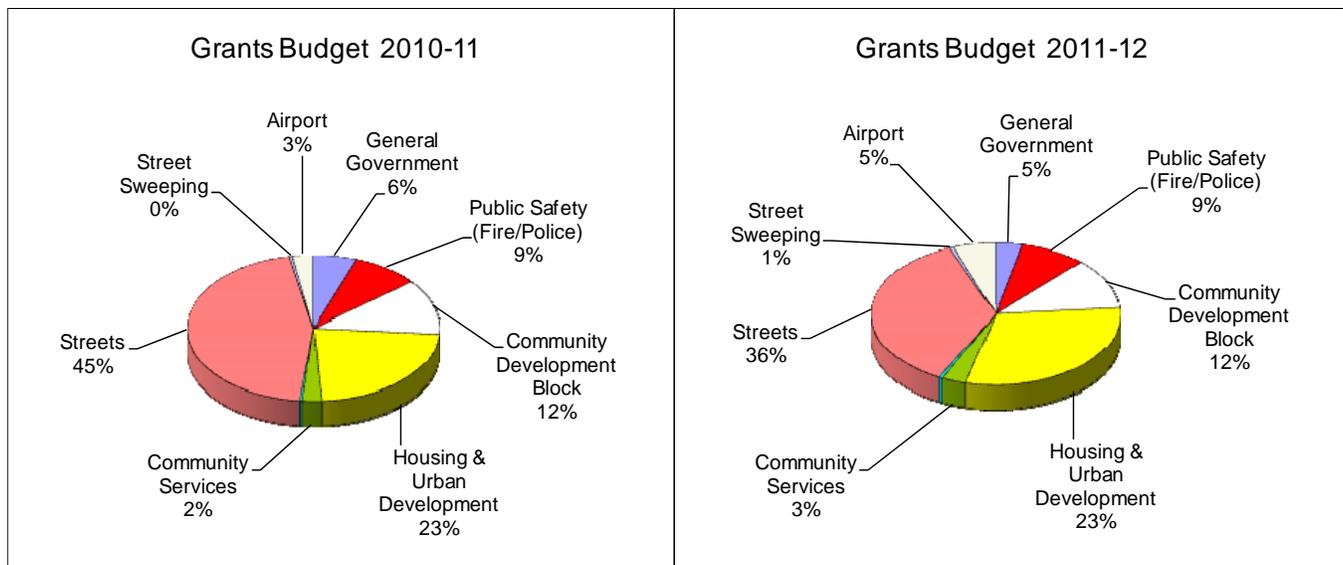


GRANTS

This funding source includes Federal, State, and local grants for specific projects. Grant appropriation will not be expended unless prior authorization of grant award is received from the grant agency.

	2010-11 Adopted Budget	2011-12 Adopted Budget	Percentage Change
General Government ⁽¹⁾	\$ 2,811,550	\$ 1,612,875	(42.6%)
Public Safety - Fire	1,863,544	1,662,000	(10.8%)
Public Safety - Police	2,600,000	2,299,000	(11.6%)
Community Development Block	6,200,000	5,360,000	(13.5%)
Housing & Urban Development	11,660,000	13,933,000	19.5%
Community Services	1,222,602	1,471,000	20.3%
Municipal Utilities	155,000	210,000	35.5%
Transportation and Development:			
Streets	23,254,775	16,828,314	(27.6%)
Street Sweeping	211,000	249,000	18.0%
Airport	1,345,764	2,535,349	88.4%
Total	\$ 51,324,235	\$ 46,160,538	(10.1%)

⁽¹⁾ General Government includes City Manager, Law, Economic Development and Information Technology.





Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2011-12 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends and 2010-11 revised revenue estimates.

	2008-09 Actual Revenue	2009-10 Actual Revenue	2010-11 Adopted Budget	2010-11 Revised Estimate	2011-12 Adopted Budget	% Change from 2010-11 Adopted	% of Total
Local Taxes and License	\$ 87,857,776	\$ 84,741,314	\$ 83,493,600	\$ 86,713,900	\$ 88,763,000	6.3%	20.7%
Franchise Fees	3,264,093	3,174,390	3,207,000	2,774,000	2,766,000	-13.8%	0.6%
Transaction Privilege License Tax	83,141,193	80,124,316	78,880,500	82,442,400	84,517,000	7.1%	19.7%
Other Licenses	1,452,491	1,442,608	1,406,100	1,497,500	1,480,000	5.3%	0.3%
State/County Shared Revenue	83,945,405	85,715,906	74,876,596	59,701,331	56,924,900	-24.0%	13.2%
State Shared Sales Tax	18,620,758	18,436,531	16,960,000	16,584,000	17,387,400	2.5%	4.0%
Vehicle License Tax	8,016,424	8,546,595	7,800,000	7,490,700	7,962,700	2.1%	1.9%
Highway Users Tax	13,907,476	14,372,187	13,000,000	12,745,631	11,495,000	-11.6%	2.7%
Regional Transportation Sales Tax	7,921,275	13,965,973	14,623,596	388,000	150,000	-99.0%	0.0%
Urban Revenue Sharing	34,459,502	29,804,513	22,493,000	22,493,000	19,929,800	-11.4%	4.6%
Lottery Entitlement	1,019,970	590,108	0	0	0	0.0%	0.0%
Charges for Services	12,041,492	14,712,831	15,033,888	12,711,215	15,916,850	5.9%	3.7%
Engineering Fees	321,872	539,348	649,257	664,750	655,300	0.9%	0.2%
Building Division Fees	3,308,471	3,130,125	2,888,000	2,905,200	3,991,500	38.2%	0.9%
Planning Fees	95,488	196,663	186,700	253,900	238,000	27.5%	0.1%
Public Safety Miscellaneous	4,737,706	7,039,876	7,498,766	5,068,265	7,201,500	-4.0%	1.7%
Library Revenues	857,403	638,648	586,300	580,100	595,000	1.5%	0.1%
Parks and Recreation Fees	2,720,553	3,168,172	3,224,865	3,239,000	3,235,550	0.3%	0.8%
Miscellaneous Receipts	20,401,290	16,869,611	17,461,008	14,638,948	103,199,431	491.0%	24.0%
Sale of Fixed Assets	206,923	197,960	75,000	104,309	25,000	-66.7%	0.0%
Other Receipts	6,009,079	5,944,386	4,932,642	7,339,092	95,262,973 *	1831.3%	22.2%
Interest on Investments	9,663,660	6,418,357	7,540,500	2,896,145	3,425,000	-54.6%	0.8%
Leases	733,149	723,337	910,366	922,402	1,097,458	20.6%	0.3%
Court Fines	3,788,478	3,585,572	4,002,500	3,377,000	3,389,000	-15.3%	0.8%
Enterprise Revenue	78,513,521	83,721,074	91,981,966	93,068,027	101,010,712	9.8%	23.5%
Water Sales	39,230,658	41,310,856	45,365,919	44,816,019	48,764,994	7.5%	11.3%
Wastewater Service	25,673,896	28,115,971	32,188,957	33,328,747	37,049,620	15.1%	8.6%
Solid Waste Service	12,745,284	12,841,882	13,028,150	13,211,304	13,443,718	3.2%	3.1%
Solid Waste Container Fees	37,332	59,772	52,800	52,800	52,800	0.0%	0.0%
Other Utility Charges	714,159	1,245,504	1,193,310	1,362,151	1,416,280	18.7%	0.3%
Airport Fuel Sales	112,193	147,089	152,830	297,006	283,300	85.4%	0.1%
System Development Fees	11,196,973	11,485,394	10,041,907	10,677,087	11,040,000	9.9%	2.6%
Water	3,146,279	2,843,226	2,655,000	2,602,409	2,500,000	-5.8%	0.6%
Wastewater	3,575,665	3,873,863	3,625,000	3,569,678	3,630,000	0.1%	0.8%
General Government Impact Fees	4,475,029	4,768,305	3,761,907	4,505,000	4,910,000	30.5%	1.1%
Interfund Charges	6,249,573	6,272,738	9,842,338	16,337,038	21,003,814	113.4%	4.9%
Property Tax	38,404,658	40,623,069	36,376,000	35,265,000	31,802,600	-12.6%	7.4%
TOTAL REVENUE	\$ 338,610,688	\$ 344,141,937	\$ 339,107,303	\$ 329,112,546	\$ 429,661,307	26.7%	100.0%

* In FY 2011-12, Other Receipts under the Miscellaneous Receipts category includes reimbursement revenue of \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

Significant Revenues

Local Taxes and Licenses

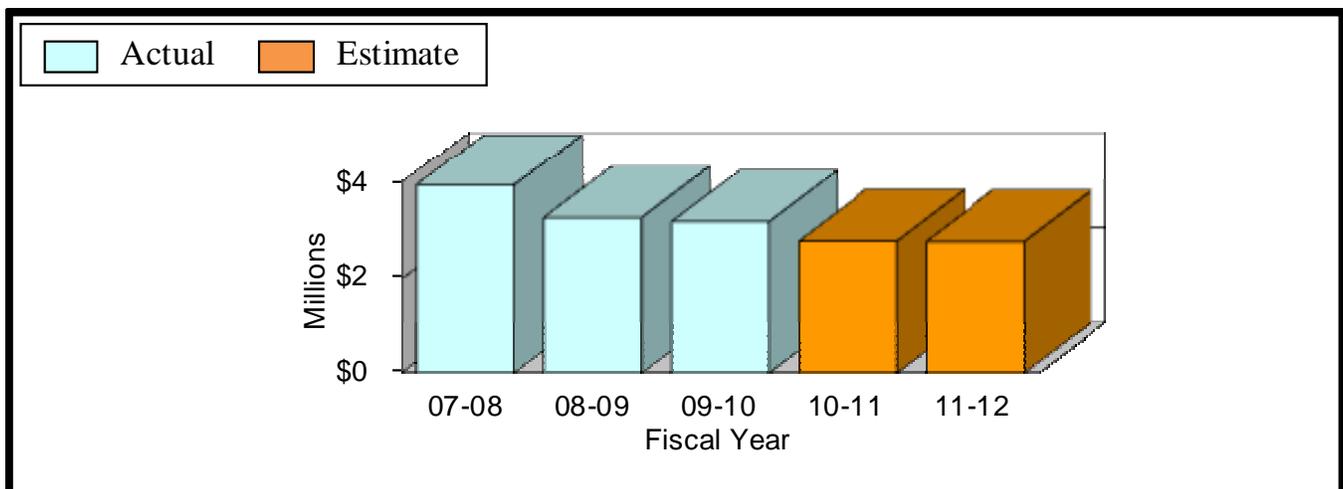
SOURCE: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, Cox Communications and Qwest Broadband are based upon agreements entered into between City Council and the individual corporations. Arizona Public Service pays two percent of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays two percent of gross annual sales of nitrogen gas. Southwest Gas pays two percent of gross receipts from the sale of gas at retail for residential, industrial and commercial purposes. Cox Communications and Qwest Broadband pay five percent of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 increase reflects higher cable sales and the timing of receipts that would have otherwise posted to 2008-09. The 2010-11 estimate is an eight month actual and four month projection and reflects anticipated reduced collections under certain of the agreements.

Projection: The 2011-12 estimate is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	3,937,953	18.8
2008-09	3,264,093	(17.1)
2009-10	3,174,390	(2.7)
2010-11 (Est.)	2,774,000	(12.6)
2011-12 (Est.)	2,766,000	(0.3)



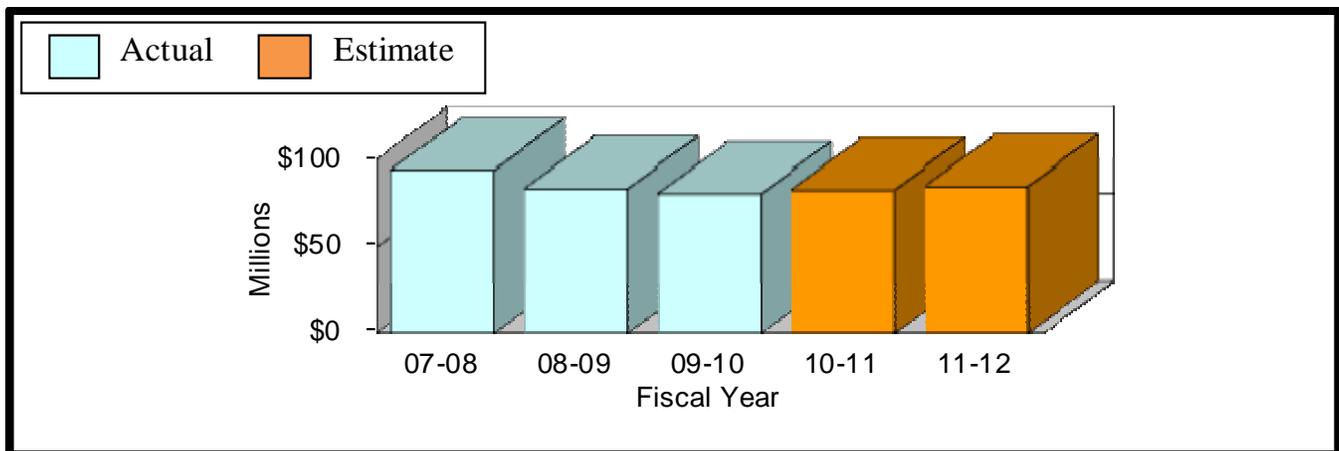
SOURCE: Transaction Privilege (Sales) and Use Tax

Summary: The Transaction Privilege (Sales) and Use Tax is obtained from a City-administered tax on the sale of goods and various business activities or the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging in any of the eighteen defined privilege tax classifications, less allowed deductions, exemptions and exclusions. This is the largest revenue source for the City of Chandler. Economic activity, especially in the area of construction and retail sales, has a direct effect on collections. As a result, those areas are closely monitored for any major fluctuations. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 decrease reflects the beginning of the economic downturn, which continued through 2009-10. The 2010-11 estimate is an eight month actual and four month projection.

Projection: The 2011-12 estimate reflects a continued slow economic recovery.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	93,926,626	1.4
2008-09	83,141,193	(11.5)
2009-10	80,124,316	(3.6)
2010-11 (Est.)	82,442,400	2.9
2011-12 (Est.)	84,517,000	2.5





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 2010-11 estimate is an eight month actual and four month projection.

Category	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adopted	2010-11 Estimate	2011-12 Adopted	% chg Est 2010-11 to 2011-12
Contracting ⁽¹⁾	\$ 15,519,590	\$ 9,352,480	\$ 6,573,348	\$ 6,272,000	\$ 6,000,000	\$ 6,100,000	1.7%
General Retail ⁽²⁾	41,253,935	36,851,140	36,560,075	35,574,500	38,000,000	39,200,000	3.2%
Restaurant/Bar	7,908,883	7,267,718	7,436,900	7,270,600	7,700,000	8,000,000	3.9%
Utilities	10,401,302	10,982,905	10,786,994	11,220,000	11,600,000	11,950,000	3.0%
Telecommunications	3,978,715	4,057,982	3,974,448	4,080,000	3,700,000	3,700,000	0.0%
Rentals - Real	8,449,123	8,520,878	8,921,788	8,976,000	9,300,000	9,400,000	1.1%
Rentals - Personal	2,177,125	2,474,464	2,389,241	2,295,000	2,300,000	2,300,000	0.0%
Hotel/Motel	2,103,714	1,672,893	1,611,912	1,479,000	1,800,000	1,850,000	2.8%
Publishing/Other	492,770	389,046	382,079	336,600	350,000	340,000	(2.9%)
Amusements	660,985	623,159	602,027	550,800	650,000	660,000	1.5%
Use Tax	950,808	930,636	869,092	816,000	1,000,000	1,000,000	0.0%
Privilege Tax Interest	29,676	17,892	16,412	10,000	18,000	17,000	(5.6%)
Total	\$ 93,926,626	\$ 83,141,193	\$ 80,124,316	\$ 78,880,500	\$ 82,418,000	\$ 84,517,000	2.5%

⁽¹⁾ Contracting includes sales tax collections on all construction activity.

⁽²⁾ General Retail includes Car and Truck, Grocery Stores, Drug, and Liquor Stores.

SOURCE: Other Licenses

Summary: Revenue from Other Licenses is comprised of the eight categories of business licenses detailed below, accompanied by the 2011-12 estimate for each category:

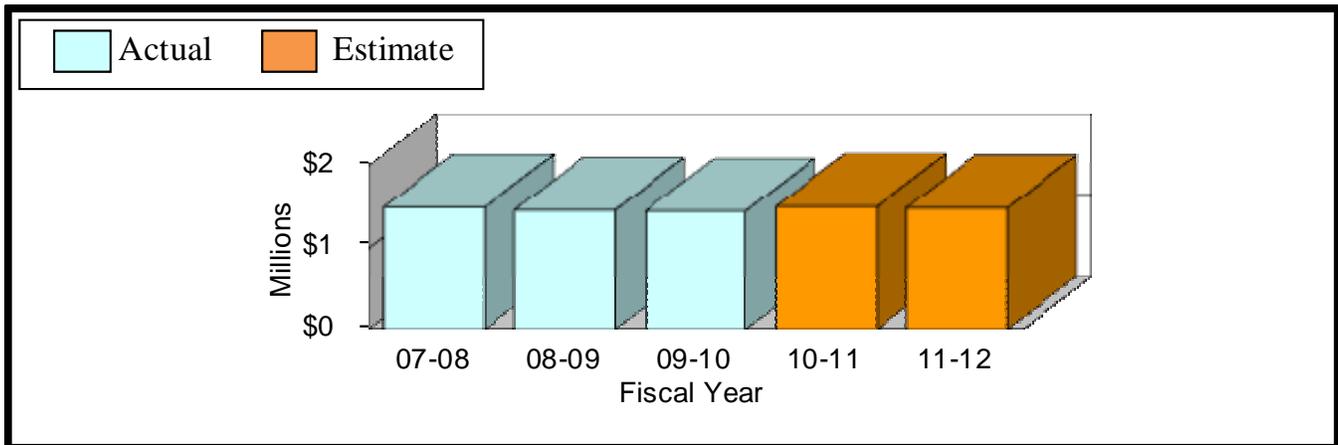
1. Business Licenses	\$ 920,000	6. Amusements	\$ 27,000
2. Alcoholic Beverages	\$ 280,000	7. Professional/Occupation and Other	\$ 5,000
3. Peddlers and Vendors	\$ 6,000	8. Cable License Applications	\$ 6,000
4. Second Hand and Junk Dealers	\$ 8,000	9. Wireless Communication Leases	\$ 108,000
5. Alarm	\$ 120,000		

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2010-11 estimate is an eight month actual and four month projection.

Projection: Revenues are projected to slightly decline for 2011-12 due to slowdown of commercial development.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	1,489,217	3.9
2008-09	1,452,491	(2.5)
2009-10	1,442,608	(0.7)
2010-11 (Est.)	1,497,500	3.8
2011-12 (Est.)	1,480,000	(1.2)



State/County Shared Revenues

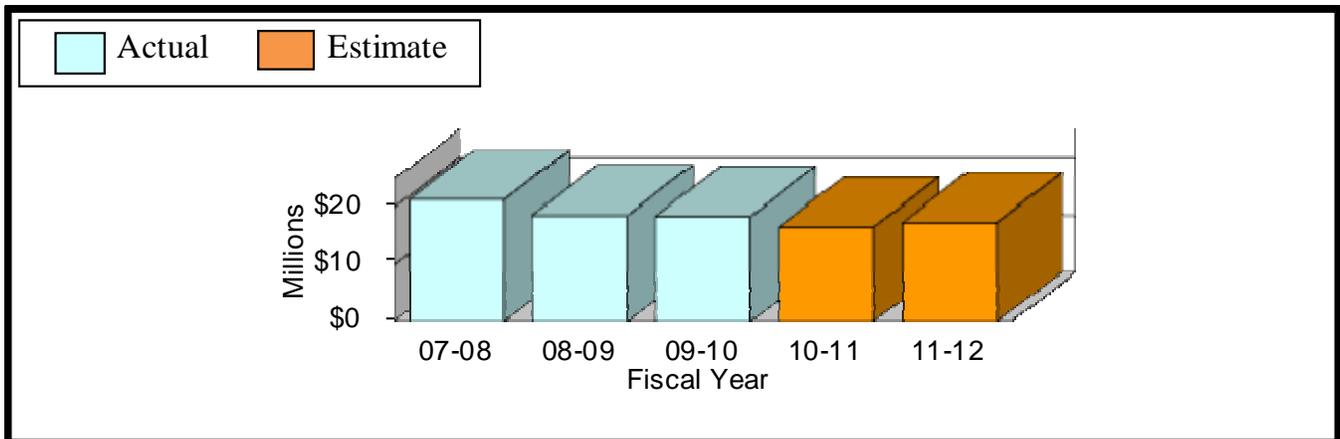
SOURCE: State Shared Sales Tax

Summary: The State sales tax rate is currently 6.6%, of which a portion of the various categories of sales tax are distributed to cities and towns based on population on a monthly basis. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 decrease reflects the beginning of the economic downturn, which continued through 2009-10. The 2010-11 estimate is an eight month actual and four month projection and reflects the continued economic downturn.

Projection: The 2011-12 estimate is based on information from the League of Arizona Cities and Towns and the State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	21,292,184	(3.0)
2008-09	18,620,758	(12.5)
2009-10	18,436,531	(1.0)
2010-11 (Est.)	16,584,000	(10.0)
2011-12 (Est.)	17,387,400	4.8



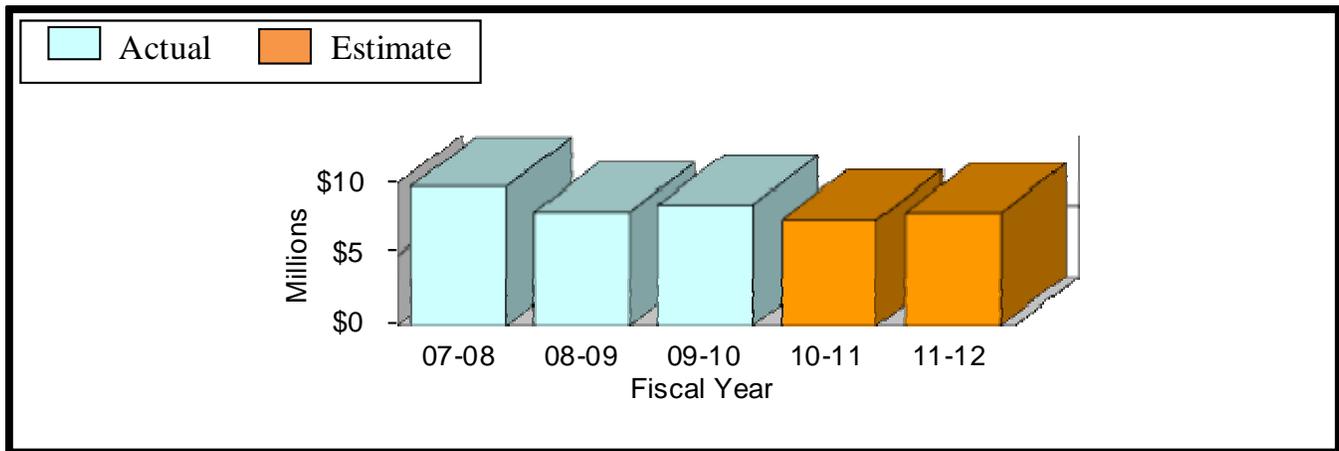
SOURCE: Vehicle License Tax

Summary: This State shared tax is distributed to the cities through the County Treasurer's Office on a bi-monthly basis. Cities and towns receive 25% of the net revenues collected for vehicle licensing within their county. The respective shares are determined by the proportion of their population to total incorporated population of the County. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 decrease reflects the impact of the economic downturn. The 2010-11 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2011-12 estimate is based on information from the League of Arizona Cities and Towns and the State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	9,797,604	2.0
2008-09	8,016,424	(18.2)
2009-10	8,546,595	6.6
2010-11 (Est.)	7,490,700	(12.4)
2011-12 (Est.)	7,962,700	6.3



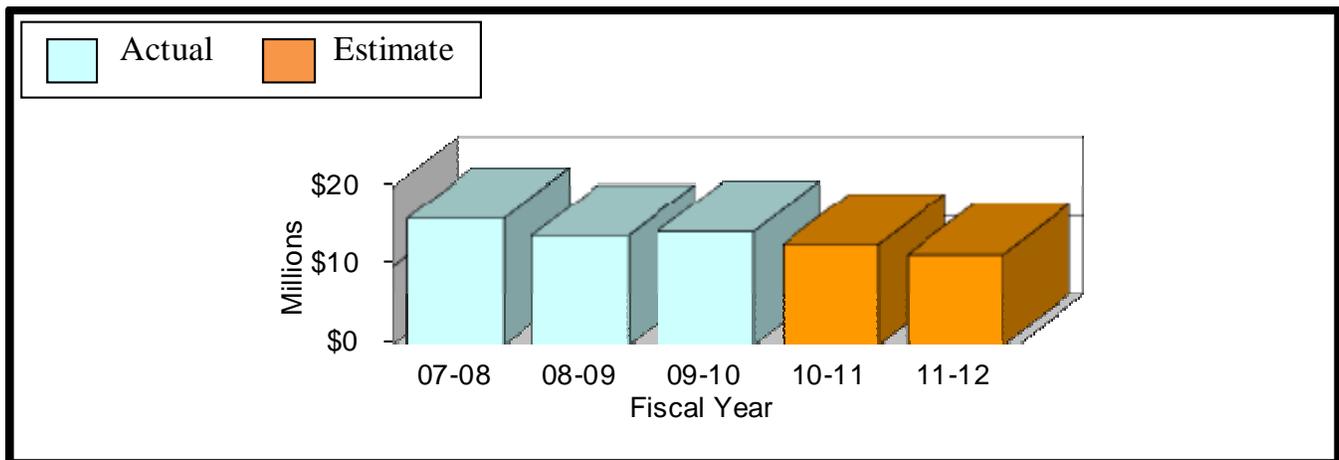
SOURCE: Highway Users Tax

Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User 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. 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/gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue must be expended solely on street and highway projects within the City.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2008-09 and 2009-10 reflect reduced gas sales during times of high gas prices. The 2010-11 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2011-12 estimate is based on estimates provided by the League of Arizona Cities and Towns and State Department of Revenue and reflects an approximate \$1.6 million reduction as a result of legislative changes to HURF distribution for 2011-12.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	16,033,306	(2.4)
2008-09	13,907,476	(13.3)
2009-10	14,372,187	3.3
2010-11 (Est.)	12,745,631	(11.3)
2011-12 (Est.)	11,495,000	(9.8)



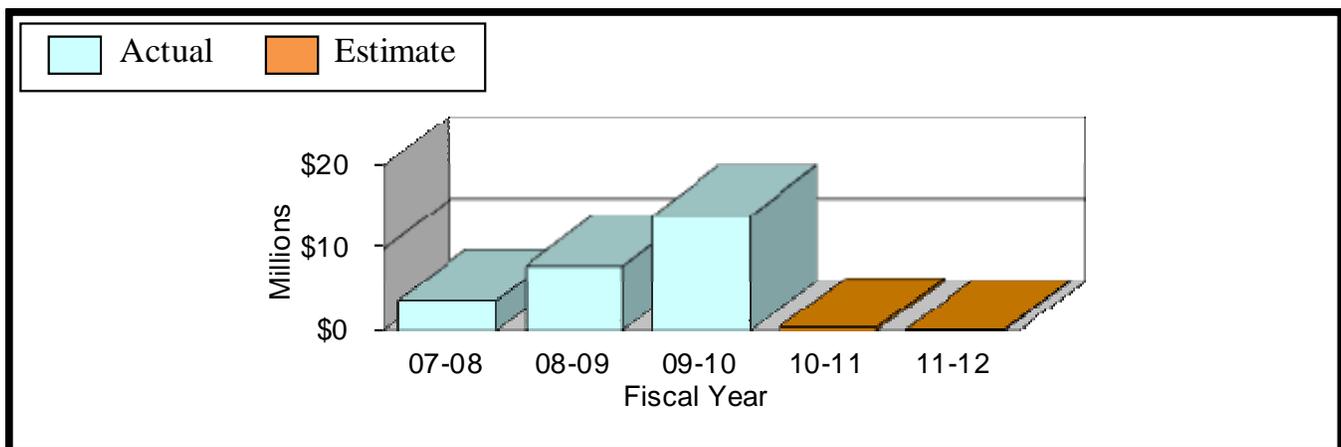
SOURCE: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County's voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. 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 administers the freeway monies; the Maricopa Association of Governments administers the arterial streets monies and Valley Metro and Valley Metro Rail administer the Public Transportation Fund monies. This revenue is dedicated for construction of or reimbursement for street and highway projects within the City.

Analysis: The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program.

Projection: The 2011-12 estimate is based on arterial street and intersection projects scheduled in the Maricopa Association of Governments Arterial Life Cycle Program. The 2009-10 amount was higher than anticipated due to advancement of the reimbursement schedule for several projects. The 2010-11 and 2011-12 reimbursements are expected to be much lower than in past years due to few eligible projects being completed. With the anticipated reductions in available regional sales tax revenue for distribution, the timing of future reimbursements is uncertain.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	3,786,677	8.8
2008-09	7,921,275	109.2
2009-10	13,965,973	76.3
2010-11 (Est.)	388,000	(97.2)
2011-12 (Est.)	150,000	(61.3)



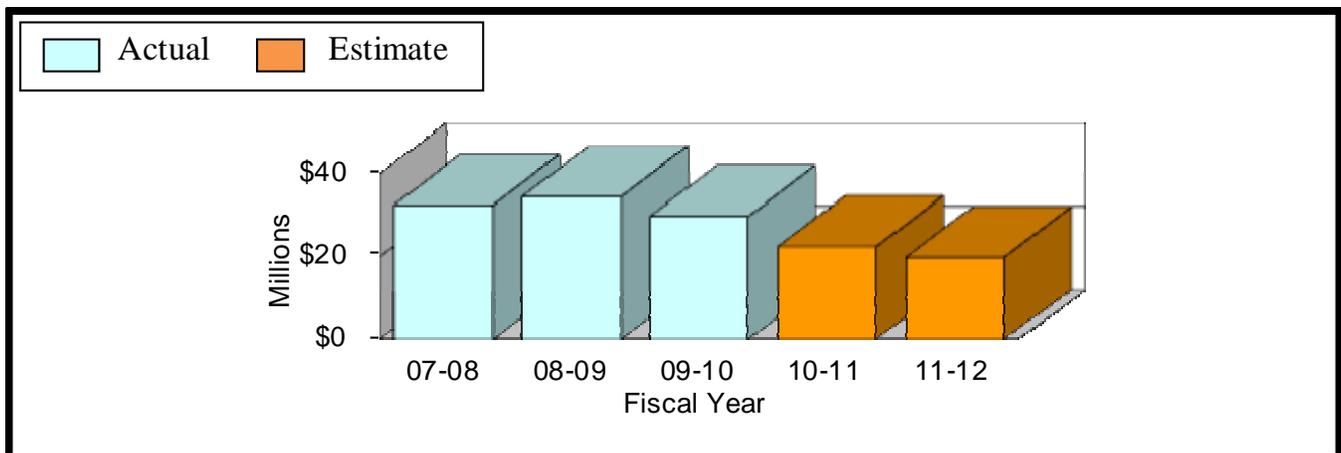
SOURCE: Urban Revenue Sharing

Summary: This State shared revenue is the City's share of State income tax receipts. An amount equivalent to 15% of the net proceeds of the 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. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2007-08 and 2008-09 reflect a large increase in capital gains, as well as continued employment growth in the State and the results of the mid-decade census. The 2009-10 receipts showed the early stages of the recession and the lower state income tax collections for 2007. The 2010-11 amount reflects the annual distribution amount by the State, and the income tax already collected by the State for tax year 2008 with further decreases as the economy continued to suffer.

Projection: The 2011-12 estimate is based on the distribution of income tax already reported to the State as provided by the League of Arizona Cities and Towns and State Department of Revenue for tax year 2009.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	32,486,823	24.0
2008-09	34,459,502	6.1
2009-10	29,804,513	(13.5)
2010-11 (Est.)	22,493,000	(24.5)
2011-12 (Est.)	19,929,800	(11.4)



SOURCE: Lottery Entitlement

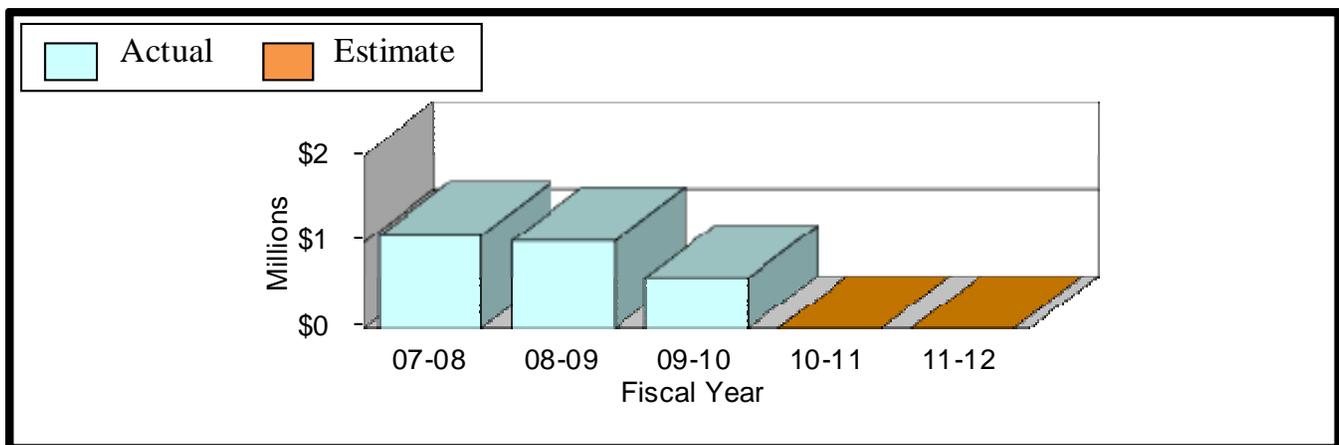
Summary: Distribution of State lottery monies to the City began in January 1982 as the Local Transportation Assistance Fund (LTAF). A total minimum distribution of \$20.5 million to cities and towns was generated each fiscal year with a maximum distribution of \$23 million depending on the amount generated by the lottery. The distribution was then allocated to cities and towns based upon population. If the maximum distribution reached \$23 million, 10% of the amount received by each city could be spent on cultural, educational, historical, recreational or scientific facilities or programs if non-public monies were available as a match.

Distribution of Lottery Proceeds to Cities and Towns was 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. As a member of the Regional Public Transit Authority, one-third of these revenues must also be expended for public transit programs within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Each year, the lottery entitlement has reached the maximum distribution of \$23 million. The City's portion had increased yearly, primarily as a result of population increases. The 2009-10 decrease is a reflection of actual revenues collected year to date through February 2010 due to the discontinued distribution of lottery proceeds.

Projection: Lottery proceeds will no longer be distributed to cities and towns.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	1,080,826	(2.8)
2008-09	1,019,970	(5.6)
2009-10	590,108	(42.1)
2010-11 (Est.)	-	(100.0)
2011-12 (Est.)	-	N/A



Charges for Services

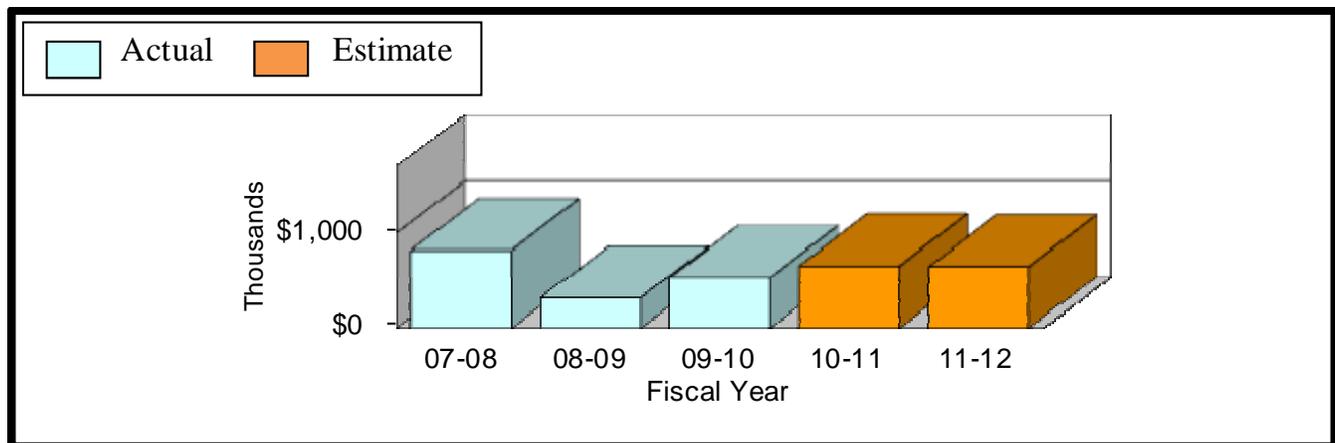
SOURCE: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, encroachment permits and fiber optic license fees. Most of these revenues are largely a function of development, and cover the cost of inspection and staff for oversight of private development offsite construction. Fees are also imposed to offset the City's cost for plan reviews. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2007-08 through 2008-09 reflect a sharp decline in development activity. The 2009-10 increase reflects increased collections from plan reviews and encroachment permits. The 2010-11 estimate is an eight month actual and four month projection and reflects increased collections from plan reviews and encroachment permits.

Projection: The 2011-12 estimate reflects anticipated development projects in a slow economy.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Inc/(Dec)</u>
2007-08	823,707	(49.7)
2008-09	321,785	(60.9)
2009-10	539,348	67.6
2010-11 (Est.)	664,750	23.3
2011-12 (Est.)	655,300	(1.4)



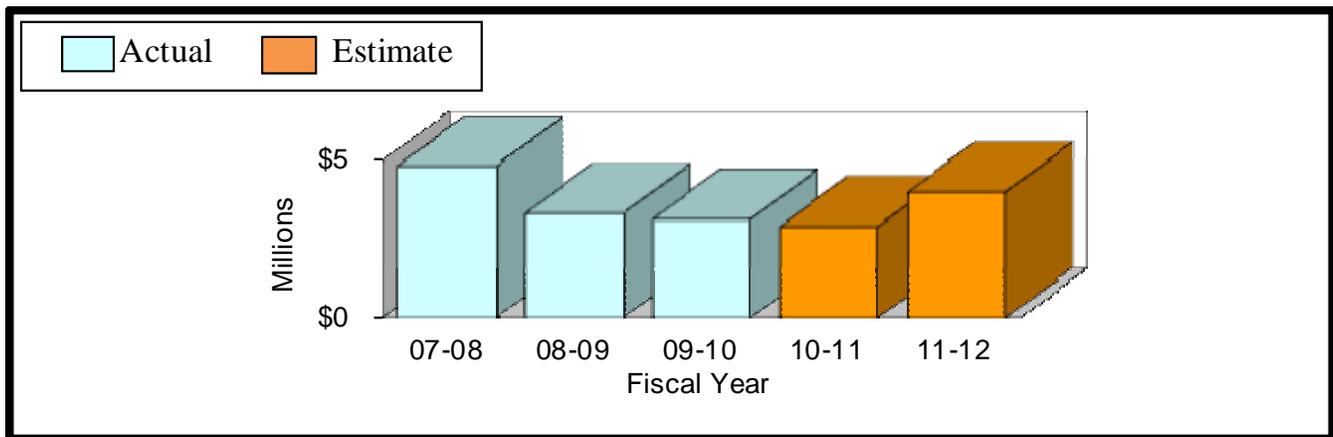
SOURCE: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, electrical permits, plumbing permits, building inspection fees and plan check 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 reflect recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. Fiscal years 2007-08 through 2009-10 reflect a sharp decline in development activity due to the economic recession. The 2010-11 estimate is an eight month actual and four month projection and reflects continued decline in development activity.

Projection: The 2011-12 estimate reflects an anticipated \$1 million in fees for the Intel plant expansion.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	4,811,068	(46.7)
2008-09	3,308,471	(31.2)
2009-10	3,130,125	(5.4)
2010-11 (Est.)	2,905,200	(7.2)
2011-12 (Est.)	3,991,500	37.4



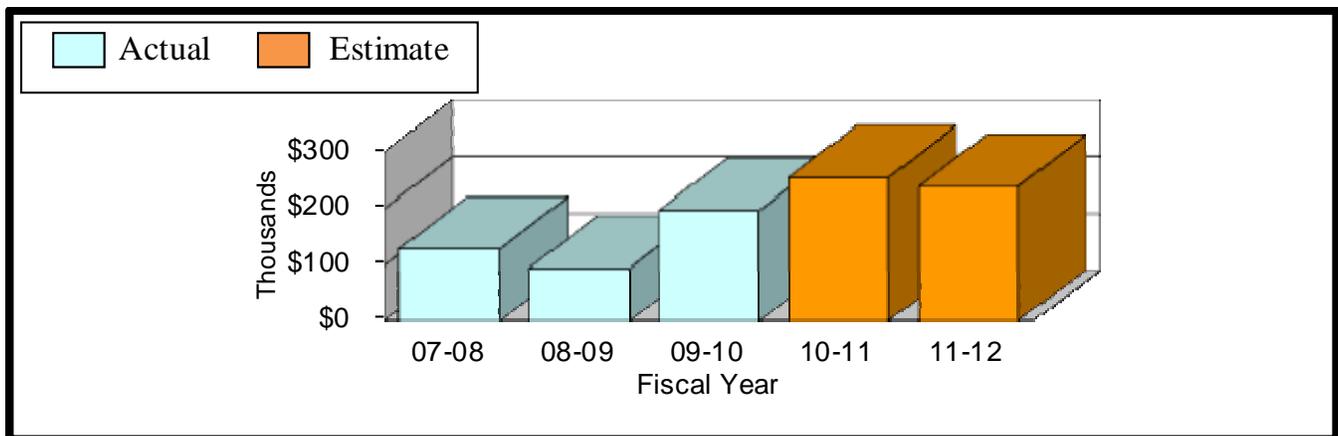
SOURCE: Planning Fees

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 incurred City costs. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate due to rezoning applications in the community. Fiscal years 2007-08 through 2008-09 reflect a continued decline in development activity. The 2009-10 increase reflects increased zoning and site development fees. The 2010-11 estimate is an eight month actual and four month projection.

Projection: The 2011-12 estimate reflects anticipated development projects. While revenues are recovering from the economic low, they are expected to flatten out as fewer areas need zoning as a result of moving towards build-out.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	129,073	(17.8)
2008-09	95,488	(26.0)
2009-10	196,663	106.0
2010-11 (Est.)	253,900	29.1
2011-12 (Est.)	238,000	(6.3)



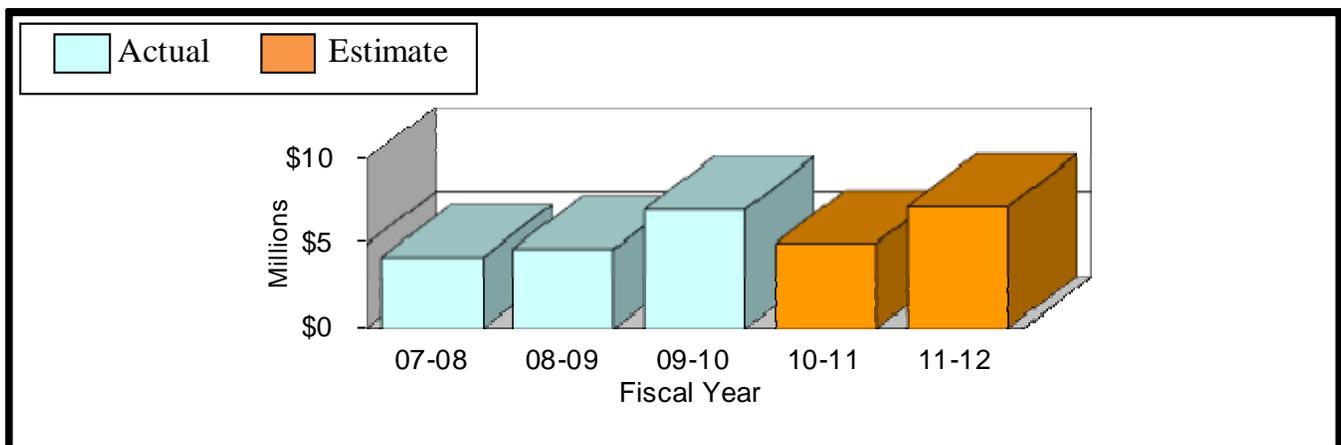
SOURCE: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, vehicle registration fines, fingerprinting fees, reimbursement from other agencies for outside services and radio services, extra-duty services rendered, hazardous materials permit fees, alarm penalties for exceeding the number of false alarm response calls allowed and for the school resource officers for Chandler, Kyrene and Mesa public schools located within city limits. Police confiscated 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 confiscated revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Also included in this category are fire contractual services, reimbursement of costs for Wildland Firefighter participation and fees for advanced life support and ambulance services. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 increase reflects a larger amount of asset forfeiture as well as increased public school revenues. The 2009-10 increase also reflects a larger amount of asset forfeiture and the implementation of an Intergovernmental Agreement (IGA) with the Chandler County Fire District. The 2010-11 estimate is an eight month actual and four month projection and reflects reductions in asset forfeiture and public school revenues.

Projection: The 2011-12 estimate reflects anticipated asset forfeiture funds.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	4,239,839	3.4
2008-09	4,737,706	11.7
2009-10	7,039,876	48.6
2010-11 (Est.)	5,068,265	(28.0)
2011-12 (Est.)	7,201,500	42.1



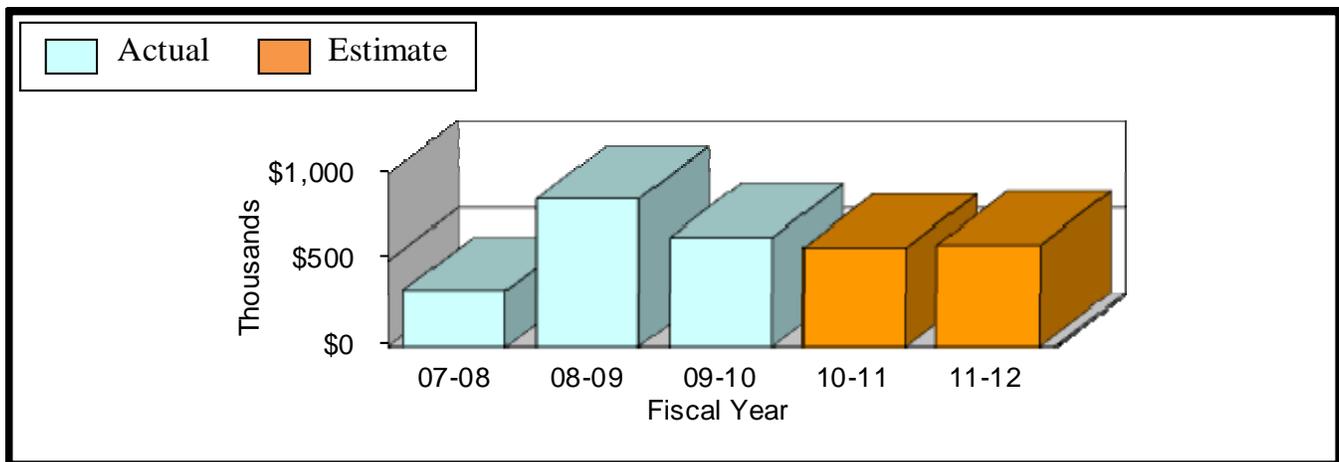
SOURCE: Library Revenues

Summary: Library Revenues are derived from book fines of 20¢ per day per book, video and compact discs fines of \$1.00 per day, replacement charges for lost materials, membership fees from the Maricopa County Library District and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with Chandler Unified School District 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 reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 decrease reflects a timing difference in the receipt of the IGA branch library payment, which is recorded in 2008-09 and then back to the normal schedule for 2009-10. The 2010-11 estimate is an eight month actual and four month projection and reflects proper timing of revenues.

Projection: The 2011-12 estimate assumes a steady rate of activity.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	330,141	(35.0)
2008-09	857,403	159.7
2009-10	638,648	(25.5)
2010-11 (Est.)	580,100	(9.2)
2011-12 (Est.)	595,000	2.6



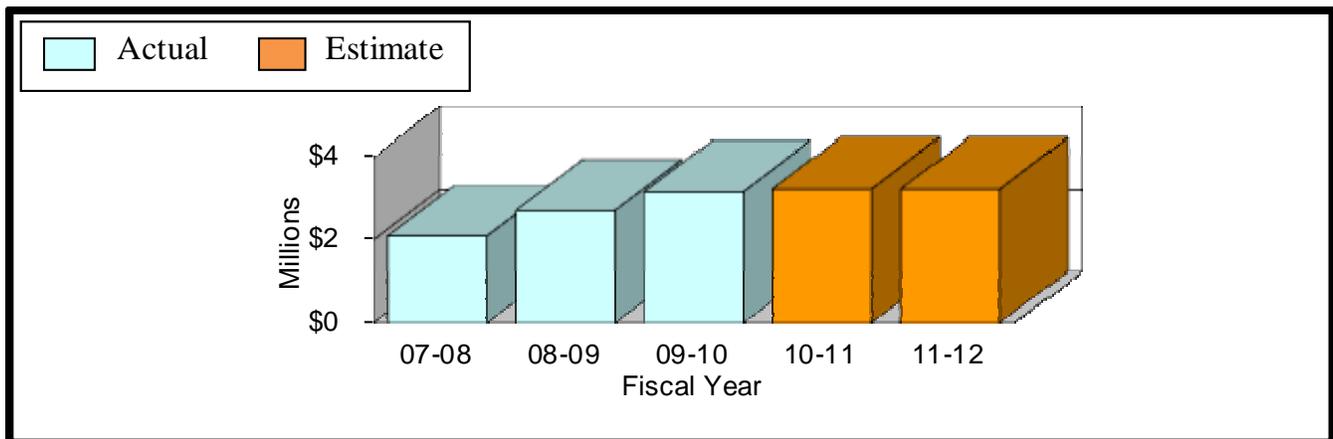
SOURCE: Parks and Recreation Fees

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 Bear Creek Golf Course, the Tumbleweed Recreation Center, and the Tumbleweed Tennis Center. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 through 2009-10 increases reflect the opening and increased activity levels at the Tumbleweed Recreation Center. The 2010-11 estimate is an eight month actual and four month projection.

Projection: The 2011-12 estimate assumes a steady rate of activity.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	2,095,905	15.4
2008-09	2,719,224	29.7
2009-10	3,168,172	16.5
2010-11 (Est.)	3,239,000	2.2
2011-12 (Est.)	3,235,550	(0.1)



Miscellaneous Receipts

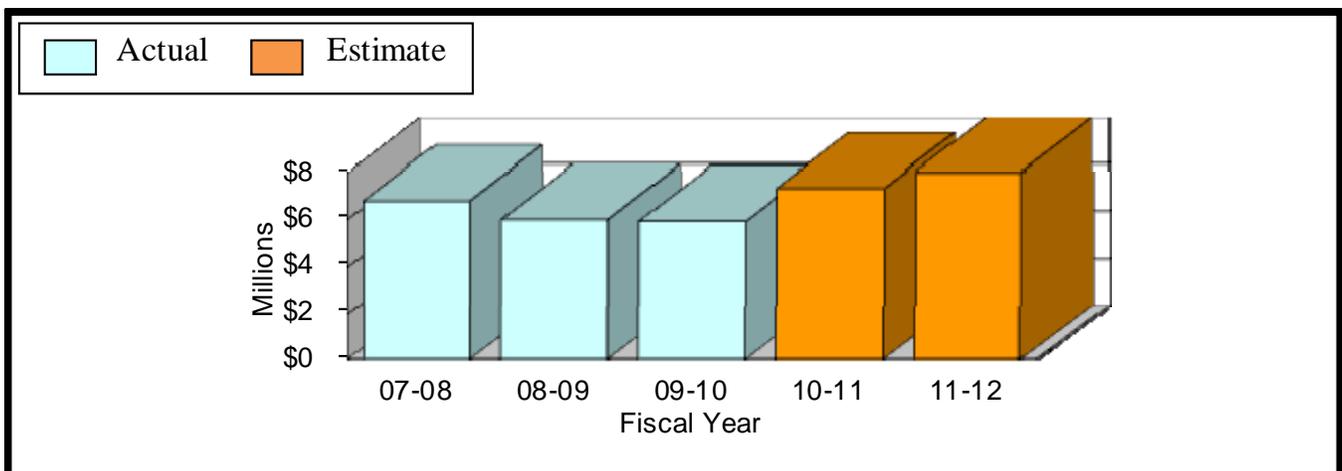
SOURCE: Other Receipts

Summary: This revenue consists of audit assessments, worker's compensation rate collections, Cox Communication Cable donation, marriage license fees (discontinued as of January 2010), bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including 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 Intergovernmental Agreement (IGA) with Chandler Unified School District for their share of operating costs for the Center for the Arts. The majority of these revenues is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund may be restricted in use.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 decrease is due to a decline in Lump Sum Agreement receipts. The 2010-11 estimate is an eight month actual and four month projection which includes a Center for the Arts capital projects reimbursement and receipt of the final Aetna medical surplus which was transferred into the new Medical Self Insurance fund.

Projection: The 2011-12 amount, estimates reimbursement revenue of \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	6,804,673	34.6
2008-09	6,009,079	(11.7)
2009-10	5,944,386	(1.1)
2010-11 (Est.)	7,339,092	23.5
2011-12 (Est.)	95,262,973	1,198.0



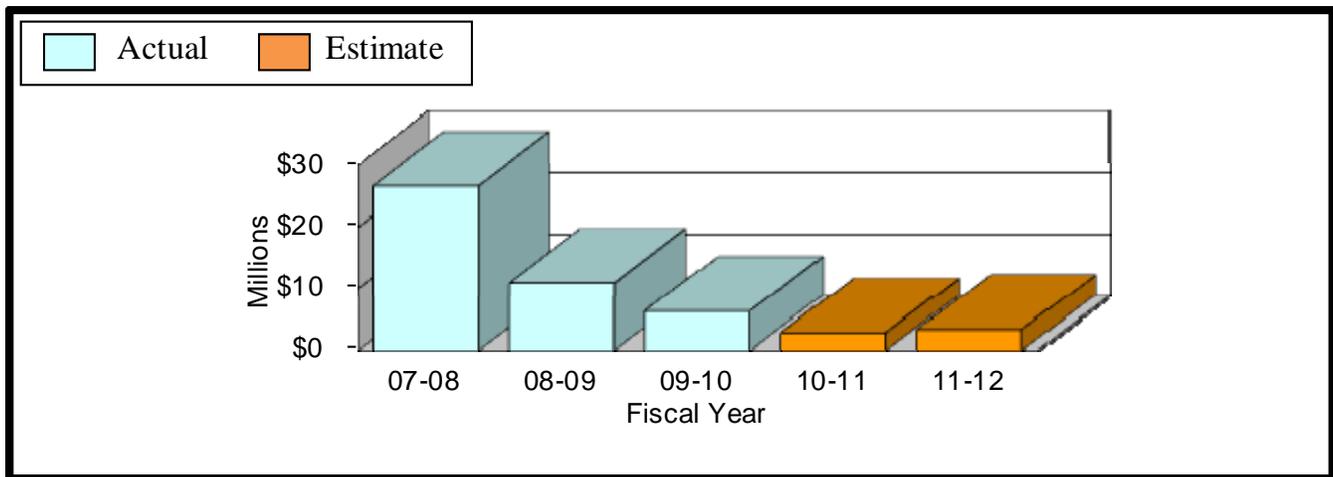
SOURCE: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of all idle funds. Investments are restricted to Federal Treasury or agency securities, repurchase agreements and fully collateralized time certificates of deposit, which the City may invest in with local banks from time to time. The City is under contract with two investment managers, Wells Capital and PFM Financial Management, who in turn invest City funds as directed by 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 in funds other than the General Fund may be restricted in use.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The 2007-08 increase includes large recoveries of the LGIP investment loss that occurred in 2002-03. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return, and bond sales that have been spent down. The 2010-11 estimate is an eight month actual and four month projection based on current rates of return, lowest in Chandler’s history.

Projection: The 2011-12 estimate assumes a slightly higher rate of return and amount of investable funds resulting from bond proceeds.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	26,574,748	8.0
2008-09	10,986,478	(58.7)
2009-10	6,418,357	(41.6)
2010-11 (Est.)	2,896,145	(54.9)
2011-12 (Est.)	3,425,000	18.3



SOURCE: Leases

Summary: This revenue item is comprised of leases, such as those at the Chandler Municipal Airport, a billboard, and other miscellaneous properties. A listing of the various leases is accompanied by the 2011-12 estimate for each category:

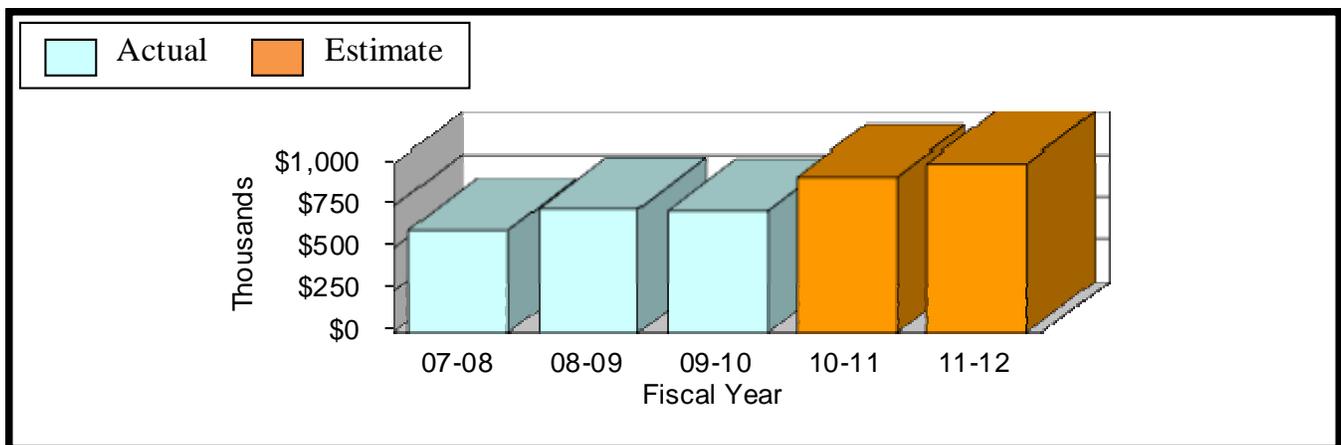
1. Airport Leases	\$ 222,126
2. Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	508,122
3. Other rent and fixed leases	<u>367,210</u>
Total	<u>\$1,097,458</u>

The majority of revenue in this category relates to airport lease activity, and may only be expended on operations of the airport enterprise. The remaining lease revenues collected in the General Fund may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 increase is due to increased airport activity. The 2010-11 estimate is an eight month actual and four month projection and includes lease payments from the newly opened Innovations Incubator facility.

Projection: The 2011-12 estimate reflects slight airport fee increases and additional lease payments from the newly opened Innovations Incubator facility.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	608,012	(0.5)
2008-09	733,149	20.6
2009-10	723,337	(1.3)
2010-11 (Est.)	922,402	27.5
2011-12 (Est.)	1,097,458	19.0



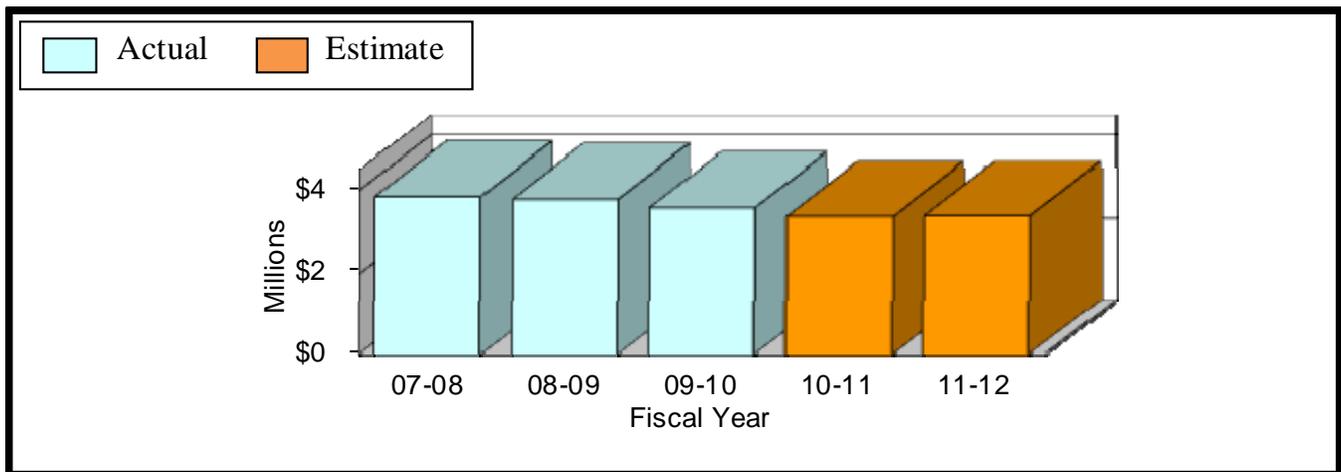
SOURCE: Court Fines

Summary: This revenue source 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 84% surcharge plus a \$20 probation surcharge on all court fines, which is transferred to the State of Arizona and the County Treasurer, respectively. A City court enhancement fee of \$15 is added to all fines, sanctions, penalties and assessments imposed by the court, with this revenue used to enhance City court security and automation. The fee for Traffic School includes \$15 for the City court enhancement fee and \$80 for the City's General Fund. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The addition of speed enforcement at new intersections contributed to the increase in 2007-08. The 2009-10 decline reflects reduced speed enforcement revenue. The 2010-11 estimate is an eight month actual and four month projection based on continued reductions in speed enforcement revenue.

Projection: The 2011-12 estimate assumes a steady rate of activity.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	3,851,536	15.1
2008-09	3,788,478	(1.6)
2009-10	3,585,572	(5.4)
2010-11 (Est.)	3,377,000	(5.8)
2011-12 (Est.)	3,389,000	0.4



Enterprise Revenues

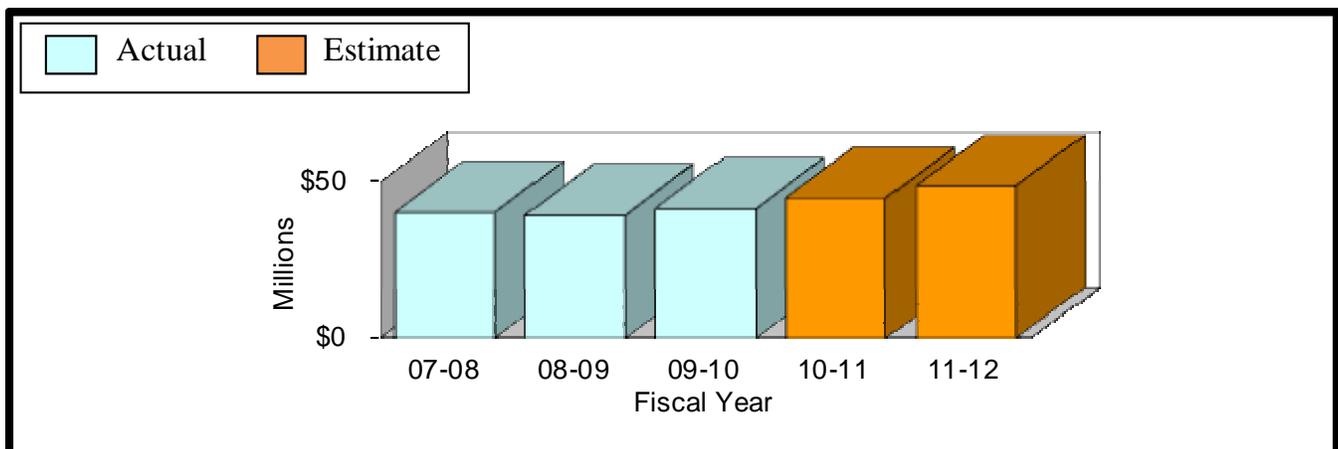
SOURCE: Water Sales

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 now varies by customer class. Prior to the 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994 and there was only one citywide set of consumption charges. An October 2009 rate increase made an adjustment to the single-family water structure and increased rates. Consumption charges vary by season, with five months of summer rates and seven months of winter rates, to promote conservation. This revenue may be expended only for the operation of the water enterprise.

Analysis: The data below reflect 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. 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 2007-08 increase reflects the first rate increase in thirteen years. The 2009-10 increase reflects a rate increase implemented in October 2009. The 2010-11 estimate is an eight month actual and four month projection which includes a rate increase implemented in April 2011.

Projection: The 2011-12 estimate anticipates a rate increase to be implemented in April 2012.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	40,140,706	14.8
2008-09	39,230,658	(2.3)
2009-10	41,310,856	5.3
2010-11 (Est.)	44,816,019	8.5
2011-12 (Est.)	48,764,994	8.8



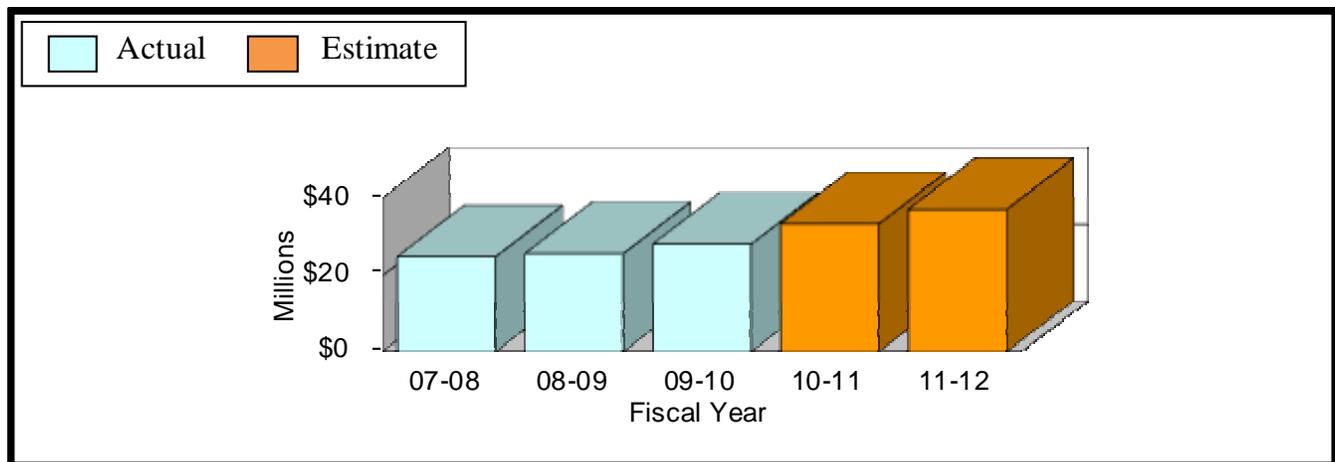
SOURCE: Wastewater Service

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. Prior to the 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994. Rates were raised again in October 2009. This revenue may be expended only for the operation of the wastewater enterprise.

Analysis: The data below reflect 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. The 2009-10 increase reflects a rate increase implemented in October 2009. The 2010-11 estimate is an eight month actual and four month projection which includes a rate increase implemented in April 2011.

Projection: The 2011-12 estimate anticipates a rate increase to be implemented in April 2012.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	24,857,245	(0.3)
2008-09	25,673,896	3.3
2009-10	28,115,971	9.5
2010-11 (Est.)	33,328,747	18.5
2011-12 (Est.)	37,049,620	11.2



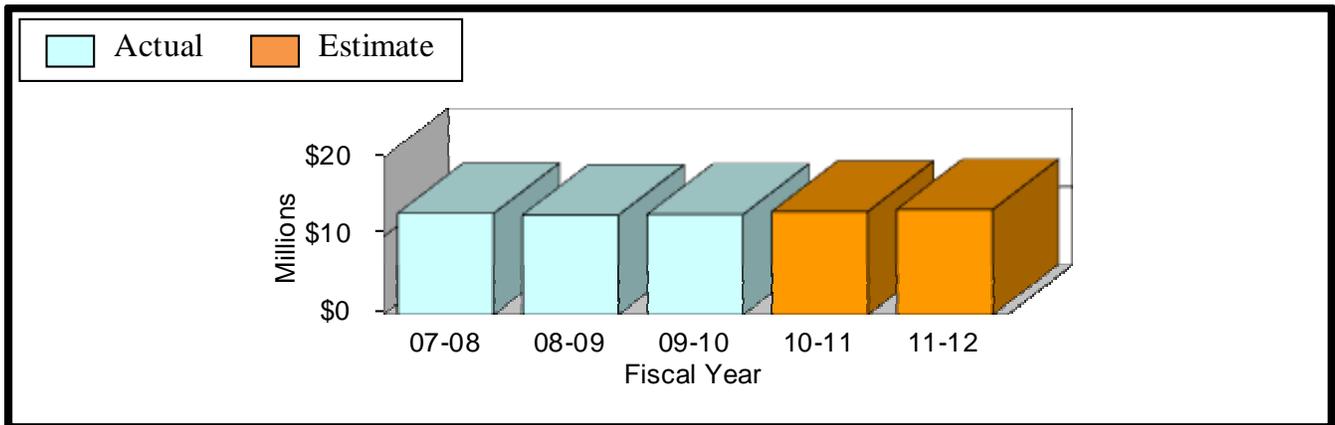
SOURCE: Solid Waste Service

Summary: Solid Waste Service revenue is comprised of tipping fees, solid waste service charges, and residential refuse collections from City residents. This revenue may be expended only for the operation of the solid waste enterprise.

Analysis: The data below reflect 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. Rates have remained unchanged over the period below, except for minor miscellaneous fee adjustments. The 2010-11 estimate is an eight month actual and four month projection.

Projection: The 2011-12 estimate reflects a slight increase in anticipated revenues.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	12,956,721	1.9
2008-09	12,745,284	(1.6)
2009-10	12,841,882	0.8
2010-11 (Est.)	13,211,304	2.9
2011-12 (Est.)	13,443,718	1.8



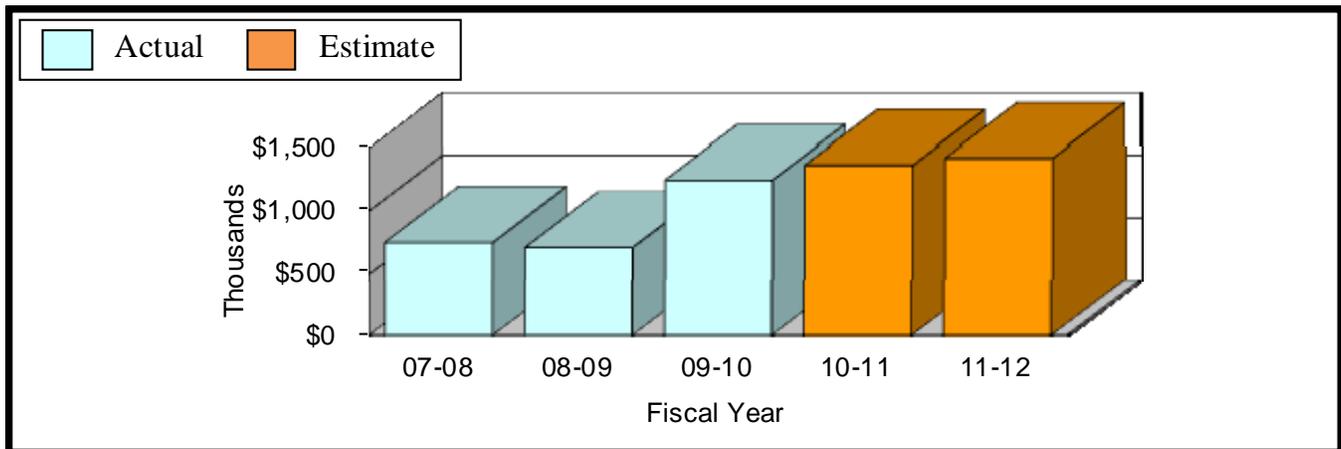
SOURCE: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, water and miscellaneous service charges. This revenue may be expended only for the operation of the water and wastewater enterprises.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations that fluctuate based on construction growth. The 2007-08 and 2008-09 decreases are due to reductions in water meter installations. The 2009-10 increase reflects the addition of a 2% late fee for monthly utility bills not paid by their date due. The 2010-11 estimate is an eight month actual and four month projection based on increased amounts of late fees.

Projection: The 2011-12 estimate reflects increased amounts of late fees.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	754,028	(23.4)
2008-09	714,159	(5.3)
2009-10	1,245,504	74.4
2010-11 (Est.)	1,362,151	9.4
2011-12 (Est.)	1,416,280	4.0



System Development Fees

SOURCE: Water System Development Fees

Summary: Ordinance No. 908 was adopted on December 22, 1980 to establish fees with which to fund a Water Development Reserve Fund. In January 1997, City Council updated the development impact fee rates for the water system, and a water resource fee was added which only applies to certain sections of the City. These fees are reviewed and revised annually based on current and future water capital expenditures and growth projections. Per unit fees are based on meter size. Fees for water distribution system connection are also included in this category.

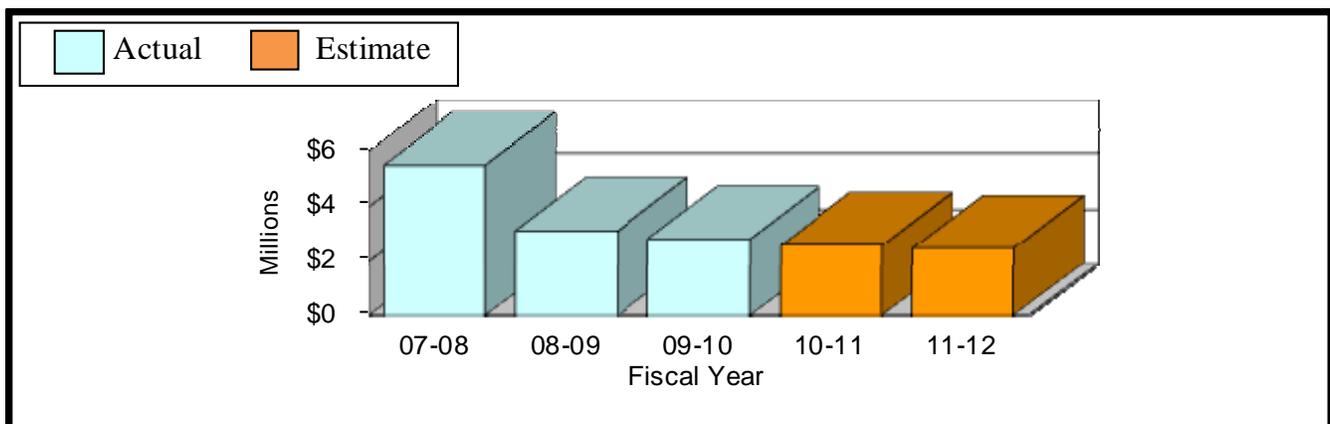
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze period is September 1, 2009 through June 30, 2012.

This revenue may only be expended for growth-related water capital projects.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in an October 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 decrease reflects continued lower activity levels as well as significant water resource refunds for reclaimed water conversions. The 2010-11 estimate is an eight month actual and four month projection based on similar activity levels with reduced connect fees.

Projection: The 2011-12 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	5,475,268	(53.2)
2008-09	3,146,279	(42.5)
2009-10	2,843,226	(9.6)
2010-11 (Est.)	2,602,409	(8.5)
2011-12 (Est.)	2,500,000	(3.9)



SOURCE: Wastewater System Development Fees

Summary: Ordinance No. 909 was adopted December 22, 1980 to establish fees with which to fund a Wastewater Development Reserve Fund. In January 1997, a reclaimed water impact fee was imposed in addition to the wastewater system development fee. These fees are reviewed and revised annually based on current and future wastewater capital expenditures and growth projections. Per unit fees are based on meter size.

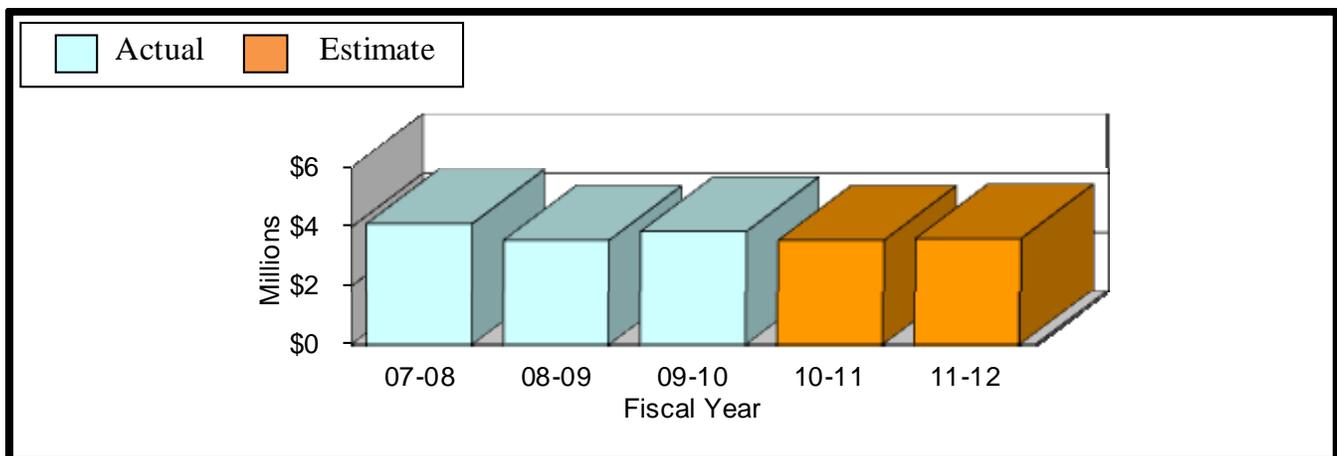
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze period is September 1, 2009 through June 30, 2012.

This revenue may only be expended for growth-related wastewater capital projects.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in an October 2008 fee increase, but activity levels were significantly lower than in previous years and and were further reduced by refunds. The 2009-10 value reflects a similar amount of activity but a much lower level of refunds. The 2010-11 estimate is an eight month actual and four month projection based on similar activity levels with reduced connect fees.

Projection: The 2011-12 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	4,127,315	(7.1)
2008-09	3,575,665	(13.4)
2009-10	3,873,863	8.3
2010-11 (Est.)	3,569,678	(7.9)
2011-12 (Est.)	3,630,000	1.7



SOURCE: General Government Impact Fees

Summary: Ordinance No. 2672 was adopted August 22, 1996 to help offset future capital costs related to new development, and included all categories noted with the exception of Neighborhood Parks, which was adopted through Ordinance No. 3721 on October 27, 2005. Ordinance No. 4092 was adopted on September 25, 2008 and combined the Community and Neighborhood Park Impact Fees together into one Parks Impact Fee category. A listing of the various impact fees is accompanied by the 2011-12 estimate for each category:

1. Arterial Streets	\$ 1,500,000	4. Police	\$ 220,000
2. Public Buildings	\$ 280,000	5. Library	\$ 110,000
3. Fire	\$ 400,000	6. Parks	\$ 2,400,000

Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are normally reviewed and revised annually based on current and future capacity-expanding capital expenditures and growth projections. Library and Park Impact Fees are only charged to residential development. The arterial street fee will only be assessed for properties within the arterial street fee service area. Developers can receive credits for street improvements or right-of-way dedication in the arterial street service area.

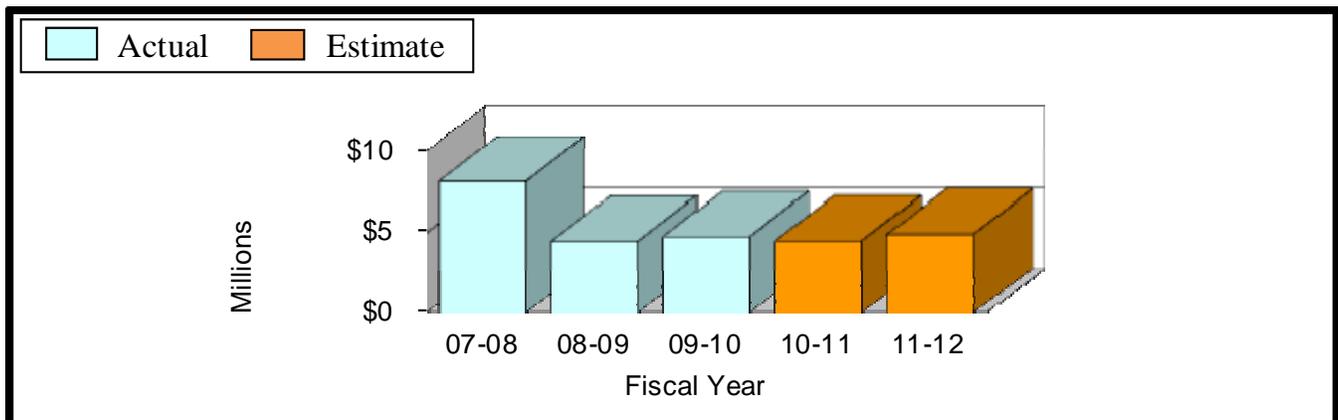
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze period is September 1, 2009 through June 30, 2012.

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 reflect recent years of actual revenue with the percent of increase or decrease. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in a December 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 increase reflects higher collections in residential library and park fees. The 2010-11 estimate is an eight month actual and four month projection and reflects reduced collections for residential library and park fees.

Projection: The 2011-12 estimate reflects current market conditions and the existing fee structure, with increased arterial street collections.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	8,111,597	(31.7)
2008-09	4,475,029	(44.8)
2009-10	4,768,305	6.6
2010-11 (Est.)	4,505,000	(5.5)
2011-12 (Est.)	4,910,000	9.0



Interfund Charges

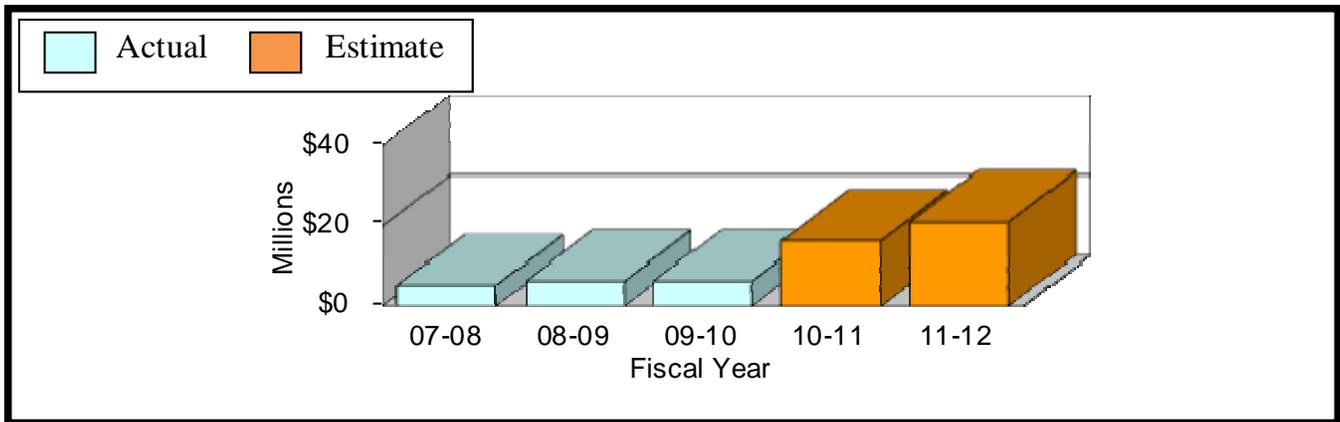
SOURCE: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, capital equipment is purchased in the Capital Replacement Fund and annual contributions are made from the cost center receiving the equipment. The payments are expenditures in each of the cost centers and recorded as revenue to the Capital Replacement Fund. Other interfund charges include payments to the medical, dental, and short-term disability funds which are self-funded.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2010-11 estimate is an eight month actual and four month projection and includes a half year of medical premium transfers to the new Medical Self-Insurance Fund.

Projection: The 2011-12 increase reflects a full year of City's portion of medical premium transfers to the new Medical Self-Insurance Fund.

<u>Fiscal Year</u>	<u>Amount</u>	<u>% Inc/(Dec)</u>
2007-08	5,156,520	31.9
2008-09	6,249,573	21.2
2009-10	6,272,738	0.4
2010-11 (Est.)	16,337,038	160.4
2011-12 (Est.)	21,003,814	28.6



Interfund Transfers

Summary: Interfund transfers move funds from one fund to another. Examples include the charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Water, Wastewater and Solid Waste), charges to each fund for contributions to the computer and fleet replacement funds to ensure future replacement of their computers and fleet, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget because the original revenues are already budgeted within each of the funds.

Interfund transfers are decreasing significantly in 2011-12, primarily due to one-time transfers in 2010-11 for secondary property tax levy out of the General fund into its own General Obligation Debt Service fund. Listed below are the types of interfund transfers by fund that are estimated in 2011-12:

Water Fund to General Fund (Indirect Cost Allocation)	\$ 3,977,300
Wastewater Fund to General Fund (Indirect Cost Allocation)	2,299,883
Reverse Osmosis Fund to General Fund (Indirect Cost Allocation)	272,917
Solid Waste Fund to General Fund (Indirect Cost Allocation)	1,316,800
Airport Fund to General Fund (Indirect Cost Allocation)	100,000
General Fund to the Arterial Street Impact Fee Fund (city share)	1,062,100
General Fund to the Housing Authority Section 8 Fund	150,000
General Fund to the PHA Management (Housing) Fund	135,000
Highway User Fund to Highway User Debt Service Fund	4,636,975
General Fund to General Government Capital Projects Fund	23,432,631
General Fund to Public Building Impact Fund (loan)	851,778
Regional Transportation Sales Tax to Streets GO Bond Fund (reimbursement)	150,000
General Fund to Airport Operating Fund (subsidy)	160,272
Transfer from various funds to Computer Replacement Fund	2,541,515
Transfer from Capital Replacement Fund to new Fleet Replacement Fund	10,567,446
General Fund to Insured and Uninsured Liability Self Insurance Funds	2,050,000
Total Interfund Transfers	\$53,704,617

Property Tax Summary

Summary: State law prescribes that Arizona municipalities may levy taxes for the following purposes with certain limitations and restrictions.

Primary Taxes are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The adopted 2010-11 primary property tax rate for Chandler is \$0.3292 per \$100 of assessed valuation.

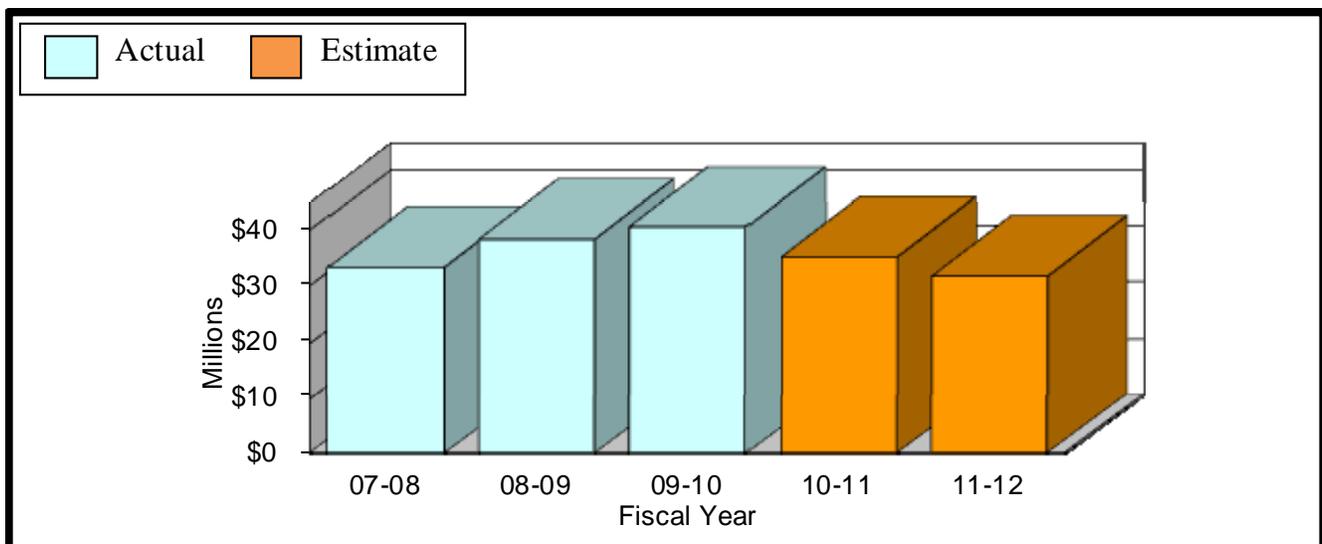
Secondary Taxes are restricted for general bonded debt obligations and for voter approved budget overrides. The adopted 2010-11 secondary property tax rate is \$0.8522 per \$100 of assessed valuation.

A thirteen-year history of Chandler's tax rates and assessed valuation is shown on the next page.

Analysis: The data below reflect 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. Fiscal years 2007-08 through 2009-10 depict enhanced assessment valuation as well as residential and commercial growth. Fiscal year 2010-11 will be the first year that will begin to reflect the significant drops in market value, (reflects property values from calendar year 2008) and future years will continue to bring in lower property tax collections as a result. The 2010-11 estimate is based on the budgets for primary, secondary and prior year property tax collections and is an eight month actual and four month projection.

Projection: The projected tax for 2011-12 reflects property values from calendar year 2009. The adopted budget maintains the same primary property tax rate, while increasing the secondary rate to \$0.9422 per \$100 of assessed valuation. The net impact to the average homeowner will be a decreased tax bill based upon the lower assessed values. Total tax collections will subsequently be lower as well, despite the secondary rate increase. The projection also includes prior year adjustments for both primary and secondary tax collections.

Fiscal Year	Amount	% Inc/(Dec)
2007-08	33,377,113	23.2
2008-09	38,404,658	15.1
2009-10	40,623,069	5.8
2010-11 (Est.)	35,265,000	(13.2)
2011-12 (Est.)	31,802,600	(9.8)





SOURCE: Property Tax (continued)

The overall tax rate during the past thirteen years and the City of Chandler assessed valuation and rates are as follows:

<u>Year</u>		<u>City Valuation</u>	<u>Overall Rate - Including City, County, School District, and Special Assessment Districts</u>	<u>City Rate</u>	<u>Percent of Total Rate</u>
1998-99	P	787,754,539	8.38	.3466	4.1
	S	816,243,568	5.61	.97	17.3
1999-2000	P	878,229,873	8.12	.38	4.7
	S	923,438,771	5.24	.93	17.7
2000-01	P	1,037,292,379	7.76	.38	4.9
	S	1,099,452,357	4.96	.92	18.5
2001-02	P	1,183,122,018	8.06	.38	4.7
	S	1,243,900,020	4.49	.91	20.3
2002-03	P	1,261,475,592	8.18	.38	4.7
	S	1,333,266,930	4.29	.90	21.0
2003-04	P	1,526,068,883	7.74	.38	4.9
	S	1,638,375,932	3.90	.90	23.1
2004-05	P	1,709,977,241	7.58	.38	5.0
	S	1,805,748,802	3.76	.90	23.9
2005-06	P	1,878,861,028	7.00	.38	5.4
	S	1,979,377,177	3.85	.90	24.4
2006-07	P	2,001,266,813	6.62	.38	5.7
	S	2,114,887,174	3.75	.87	23.2
2007-08	P	2,362,911,738	5.93	.36	6.1
	S	2,989,189,876	2.95	.84	28.5
2008-09	P	2,704,382,646	5.41	.3414	6.3
	S	3,455,175,278	2.74	.84	30.7
2009-10	P	3,057,167,831	5.55	.3292	5.9
	S	3,508,423,522	2.69	.8522	31.7
2010-11	P	2,944,254,336	5.70	.3292	5.8
	S	3,111,346,300	3.10	.8522	27.5

	<u>2010-11 Assessed Value</u>	<u>2011-12 Assessed Value</u>	<u>% Increase (Decrease)</u>	<u>2010-11 Adopted Rates</u>	<u>2011-12 Adopted Rates</u>
Primary	\$ 2,944,254,336	\$ 2,459,494,796	-16.5%	\$0.3292	\$0.3292
Secondary	\$ 3,111,346,300	\$ 2,468,626,617	-20.7%	<u>0.8522</u>	<u>0.9422</u>
				\$1.1814	\$1.2714



Fee Increases

<u>Name of Department/Fee</u>	<u>Fee Frequency</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>Transportation & Development - Airport</u>			
<u>T-Hangars, T-Shades & TieDowns:</u>			
T- Hangar - Small	Monthly	\$226.00	\$233.00
T-Hangar - Small unit with storage, monthly fee	Monthly	\$267.00	\$275.00
T- Hangar - Large	Monthly	\$400.00	\$412.00
T-Hangar - Large unit with storage, monthly fee	Monthly	\$513.00	\$528.00
T- Hangar - Small Storage	Monthly	\$41.00	\$42.00
T- Hangar - Large Storage	Monthly	\$113.00	\$116.00
T-Shade	Monthly	\$120.00	\$124.00
Tiedown - Single Engine & Helicopter<=2.5k lbs GTOW	Overnight	\$10.00	\$10.00
Tiedown - Multi Engine & Helicopter 2.5k-7k lbs GTOW	Overnight	\$12.00	\$12.00
Tiedown - Turbine Engine & Helicopter >7k lbs GTOW	Overnight	\$24.00	\$25.00
Tiedown - Single Engine & Helicopter<=2.5k lbs GTOW	Monthly	\$46.00	\$47.50
Tiedown - Multi Engine & Helicopter 2.5k-7k lbs GTOW	Monthly	\$62.50	\$64.50
Tiedown - Turbine Engine & Helicopter >7k lbs GTOW	Monthly	\$127.50	\$131.50
Retail Fuel Flowage Fee	Per Gallon	\$0.10	\$0.10
Self Fueling - Fuel Flowage Fee	Per Gallon	\$0.15	\$0.15
<u>Ground Lease Rates:</u>			
Ground Lease - Prime Aviation Uses	Per Sq/Ft, Per Year	\$0.290	\$0.295
Ground Lease - Non-Prime Aviation Uses	Per Sq/Ft, Per Year	\$0.240	\$0.245
Ground Lease - All areas Non-aviation use		\$0.00	\$0.00
Regular Staff Charges	Hourly	\$40.00	\$41.25
Overtime/Call out Staff Charges	Hourly	\$60.00	\$61.75
<u>Security Fees:</u>			
Security Card & System Fee (lessee/sublessee transfers)	Per Transfer	\$100.00	\$100.00
Access Card/Device Replacement	Per Replacement	\$35.00	\$35.00
Access Card/Device/Gate Violation Fee - 1st Violation	Per Violation	\$0.00	\$0.00
Access Card/Device/Gate Violation Fee - 2nd Violation	Per Violation	\$100.00	\$100.00
Access Card/Device/Gate Violation Fee - 3rd Violation	Per Violation	\$200.00	\$200.00
Access Card/Device/Gate Violation Fee - 4th Violation	Per Violation	\$200.00	\$200.00
<u>Airport Business Permits:</u>			
FBO Operator	Per Permit	\$1,400.00	\$1,500.00
SASO Operator	Per Permit	\$800.00	\$860.00
Hangar/Shade/Tiedown Leasing Services <= 2,100 sf	Yr/Unit	\$48.00	\$50.00
Hangar/Shade/Tiedown Leasing Services > 2,100 sf	Yr/Unit	\$120.00	\$125.00
Aircraft Charter and Air Taxi - Based at CHD	Annual	\$400.00	\$450.00
Mobile Aircraft maintenance and repair	Annual	\$900.00	\$1,000.00
Temporary Aeronautical Business Permit	7 day permit	\$75.00	\$80.00
Temporary Aeronautical Business Permit	1 day permit	\$20.00	\$25.00
Commerical sub-lease tenant (does not include hangar sub-leasing)	Annual	\$400.00	\$450.00
Banner Tow Operations	per tow Pickup	\$10.00	\$20.00
<u>Through-The-Fences Fees:</u>			
Fuel Flowage Fee (Same as On-Airport self-fueling Fee)	per Gallon	\$0.15	\$0.15
Airport User Fee - Single Engine Aircraft & Helicopter <=2.5k lbs GOTW	Annual	\$276.00	\$290.00
Airport User Fee - Multi Engine Aircraft & Helicopter 2.5k - 7.k lbs GOTW	Annual	\$375.00	\$390.00
Airport User Fee - Multi Engine Aircraft & Helicopter 2.5k - 7.k lbs GOTW	Annual	\$765.00	\$800.00
Taxilane Use Fee (same as Ground Lease - Non-prime rate)	Annual	\$0.240	\$0.245
Airport Access Fee - Owner Occupied Hangar	Annual	\$0.599	\$0.630
Airport Access Fee - Non-Owner Occupied Hangar	Annual	\$0.898	\$0.950
<u>Transportation & Development - Development Services</u>			
Plan Review Services without a specific fee	per Hour/ 1hr min.	\$0.00	\$50.00
Foundation Only Permit		25% of Calculated Building Permit Fee	
Permit Reinstatement (within 1 year of expiration)		50% of Current Permit Fee	
Square Foot Construction Costs		Based on 2011 Building Valuation Data Table	



Fee Increases (continued)

<u>Name of Department/Fee</u>	<u>Fee Frequency</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>Community Services - Library</u>			
Computer Guest Pass	Per usage	\$0.00	\$2.00
American Red Cross Provider Fees	Per Participant	\$0.00	\$10.00
<u>City Manager - Downtown</u>			
Valet Parking Encroachment Permit	Per each	\$0.00	\$97.00

General Government

6-Contents

Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

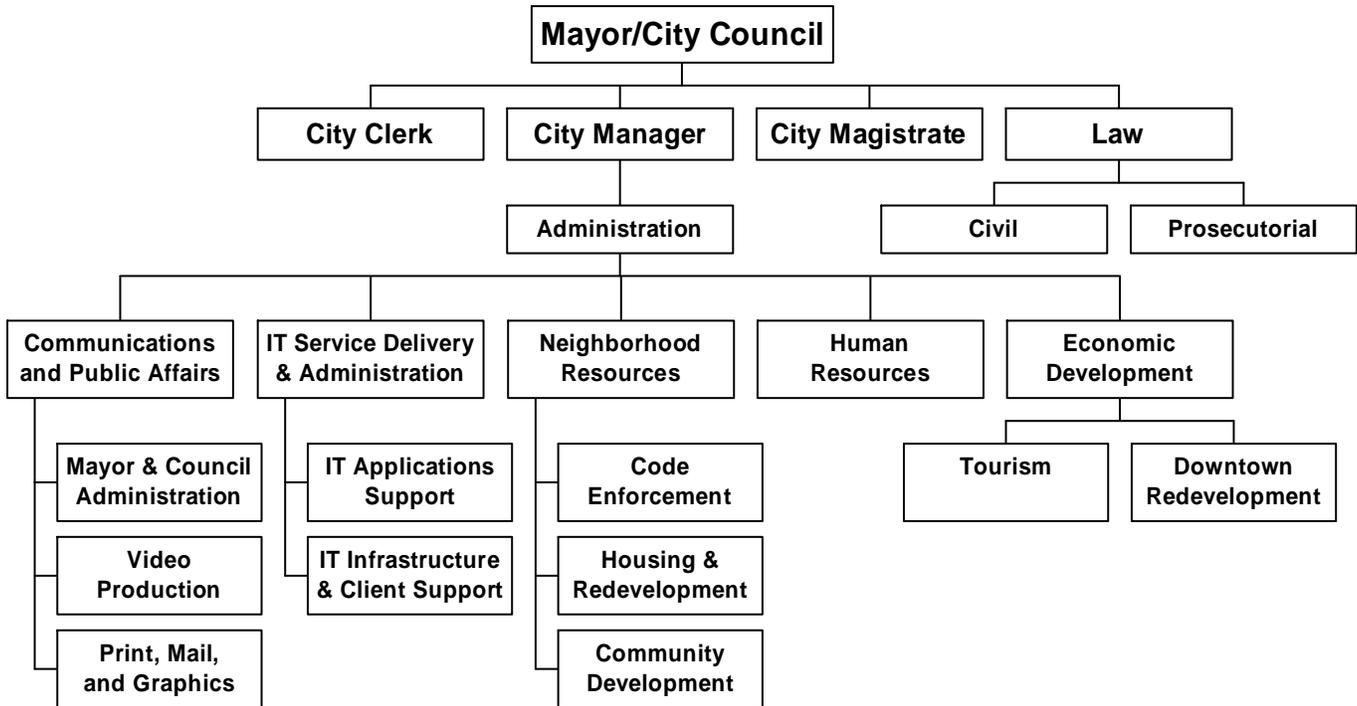
Budget Appropriations

Personnel



The dedication of the retired Southern Pacific steam locomotive #2562 at the Chandler Train Depot in 1956. The ceremony included a performance by the Williams Air Force Base band and a speech by Mayor Bert Lewis. The City moved the locomotive to Armstrong Park in 1969, where it remained until 2007, when it was relocated to the Arizona Railway Museum in Tumbleweed Park.

GENERAL GOVERNMENT





The table below depicts the breakdown by division for the fiscal year 2011-12 General Government Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

General Government Overview

Expenditures by Cost Center	2009-10	2010-11	2010-11	2011-12	% of
	Actual Expenditures	Adopted Budget	Estimated Expenditures	Adopted Budget	2011-12 Total
Mayor & Council	\$ 773,242	\$ 816,160	\$ 830,508	\$ 784,017	1%
Communications and Public Affairs	945,250	663,340	739,550	842,507	2%
Video Production	226,537	352,439	512,706	356,091	1%
Print, Mail, & Graphics	1,086,022	1,109,641	1,138,071	1,069,060	2%
City Clerk	588,594	715,908	683,353	560,098	1%
City Magistrate	3,980,709	3,902,212	3,737,105	3,851,242	7%
Law	3,214,854	3,148,640	3,199,085	3,166,761	6%
Liability Litigation	-	-	-	195,060	0%
City Manager Administration	1,768,476	3,557,573	2,084,009	2,267,117	4%
Economic Development	710,377	1,183,029	1,286,257	1,523,506	3%
Downtown Redevelopment	388,904	417,365	292,494	393,809	1%
Economic Development Capital	-	3,035,099	250,000	2,891,644	5%
Tourism	312,888	456,253	308,826	451,264	1%
Downtown Real Estate	77,478	48,816	13,520	-	0%
Human Resources	2,140,380	2,115,138	2,307,462	1,943,210	3%
IT Service Delivery Mgmt & Admin	1,631,924	1,885,915	1,930,544	1,992,334	4%
IT Applications & Support	3,124,720	2,944,883	3,724,211	3,089,046	6%
IT Infrastructure & Client Support	2,674,736	2,365,072	1,934,883	1,816,818	3%
ITOC Capital	1,073,045	5,942,948	2,373,507	4,569,320	8%
ITOC Operations	160,643	633,088	162,627	518,782	1%
IT Citywide Capital	474,512	1,824,049	168,577	1,364,513	2%
Neighborhood Resources	539,974	747,287	640,306	544,861	1%
Code Enforcement	972,732	984,824	991,529	979,468	2%
Neighborhood Resources Capital	565,602	34,225	-	27,178	0%
Housing & Redevelopment ⁽¹⁾	8,254,450	12,276,365	7,916,518	12,523,116	21%
Community Development	4,268,261	7,341,060	5,554,739	8,222,681	15%
TOTAL GENERAL GOVERNMENT	\$ 39,954,309	\$ 58,501,329	\$ 42,780,387	\$ 55,943,503	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 23,180,016	\$ 22,540,340	\$ 21,760,634	\$ 21,794,250	
Ongoing ⁽²⁾	-	22,023,395	20,784,347	21,793,250	39%
One-time ⁽²⁾	-	512,730	976,287	1,000	0%
Operating & Maintenance	14,661,134	25,124,668	18,227,669	25,296,598	45%
Capital - Major	2,113,159	10,836,321	2,792,084	8,852,655	16%
TOTAL GENERAL GOVERNMENT	\$ 39,954,309	\$ 58,501,329	\$ 42,780,387	\$ 55,943,503	100%
Staffing by Cost Center					
	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Mayor & Council	5.00	5.00	4.00	5.00	2%
Communications and Public Affairs	7.00	4.00	5.00	6.00	3%
Video Production	3.00	2.00	2.00	2.00	1%
Print, Mail, & Graphics	6.00	7.00	6.00	6.00	3%
City Clerk	6.00	6.00	6.00	6.00	3%
City Magistrate	43.00	42.00	42.00	42.00	19%
Law	27.00	27.00	27.00	27.00	12%
Liability Litigation	0.00	0.00	0.00	2.00	1%
City Manager Administration	9.00	7.00	6.00	5.00	2%
Economic Development	5.00	6.00	6.00	6.00	3%
Downtown Redevelopment	2.00	2.00	2.00	2.00	1%
Tourism	1.00	1.00	1.00	1.00	0%
Downtown Real Estate	1.00	1.00	0.00	0.00	0%
Human Resources	18.00	18.00	18.00	18.00	8%
IT Service Delivery Mgmt & Admin	12.00	15.00	16.00	16.00	7%
IT Applications & Support	18.00	18.00	19.00	19.00	9%
IT Infrastructure & Client Support	20.00	21.00	16.00	16.00	7%
Neighborhood Resources	5.60	5.50	5.75	4.85	2%
Code Enforcement	11.00	11.00	11.00	10.50	5%
Housing & Redevelopment ⁽¹⁾	22.20	19.20	21.75	21.80	10%
Community Development	5.70	5.80	5.80	6.35	3%
TOTAL GENERAL GOVERNMENT	227.50	223.50	220.30	222.50	100%

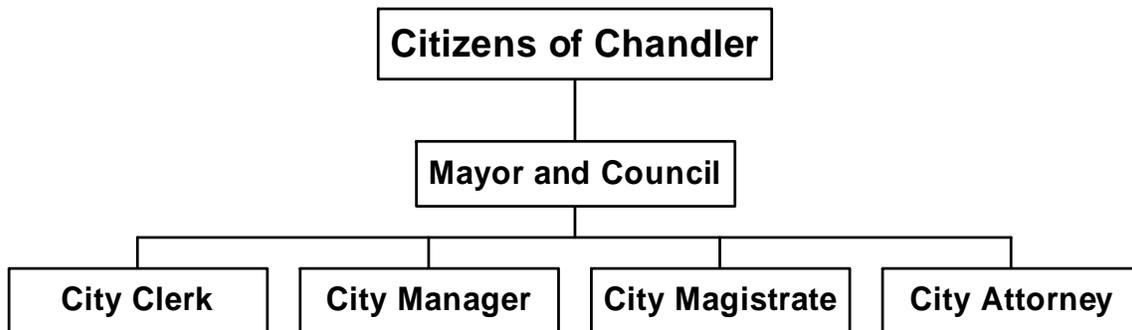
⁽¹⁾ Cost Center 4650, Housing & Redevelopment, moved from Planning & Development to Neighborhood Resources effective July 1, 2010.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

FUNCTION:	General Government	COST CENTER:	1020
DEPARTMENT:	Mayor and Council	DIVISION:	Mayor and Council

City Council serves Chandler's citizens 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 citizens through delivery of services, promoting customer service and communicating with citizens.

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk and City Magistrate. 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 Council, 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 747,944	\$ 747,855	\$ 761,749	\$ 761,749	\$ 727,560	-2.71%
Ongoing *	-	747,855	759,363	755,718	727,560	-2.71%
One-time *	-	-	2,386	6,031	-	N/A
Professional/Contract	1,249	3,535	3,535	3,535	5,035	42.43%
Operating Supplies	7,924	11,900	11,900	11,900	10,527	-11.54%
Repairs/Maintenance	1,306	1,500	1,500	1,500	1,500	0.00%
Communications/Transportation	7,955	7,608	8,062	8,062	7,062	-7.18%
Insurance/Taxes	500	500	500	500	-	-100.00%
Other Charges/Services	6,364	31,208	31,208	31,208	24,281	-22.20%
Office Furniture/Equipment	-	12,054	12,054	12,054	5,360	-55.53%
Capital Replacement	-	-	-	-	2,692	N/A
Total Cost Center-1020	\$ 773,242	\$ 816,160	\$ 830,508	\$ 830,508	\$ 784,017	-3.94%
General Fund		\$ 816,160			\$ 784,017	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Executive Assistant to M&C	1	1	0	0	0	0
Executive Receptionist	1	1	1	1	1	1
Management Assistant	2	3	2	2	2	3
Mayor and Council Assistant	1	1	1	1	1	1
Senior Executive Assistant	0	0	1	1	0	0
TOTAL	5	6	5	5	4	5

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Senior Executive Assistant position was transferred to cost center 1520, Economic Development.

Effective July 1, 2011, one Management Assistant position is moved from cost center 1040, City Manager. Fiscal year 2011-12 reflects an ongoing decrease of operating budget for the reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings reductions, impacting Office Furniture/Equipment, Operating Supplies, and Other Charges/Services.

The Citywide review of fleet replacement resulted in an increase of \$2,692 to ensure future vehicle replacements are properly funded.

FUNCTION:	General Government	COST CENTER:	1070
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Communications and Public Affairs

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 the production and design of newsletters, publications, press releases, speeches, videos, websites, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, as well as other Citywide public affairs projects. In addition, it provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. It is also responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.

Communications and Public Affairs Department

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Communications and Public Affairs	\$ 945,250	\$ 663,340	\$ 739,550	\$ 842,507	37%
Video Production	226,537	352,439	512,706	356,091	16%
Print, Mail, and Graphics	1,086,022	1,109,641	1,138,071	1,069,060	47%
TOTAL CAPA	\$ 2,257,809	\$ 2,125,420	\$ 2,390,327	\$ 2,267,658	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,458,285	\$ 1,171,467	\$ 1,126,986	\$ 1,305,411	
Ongoing ⁽¹⁾	-	1,122,403	1,079,824	1,305,411	58%
One-time ⁽¹⁾	-	49,064	47,162	-	0%
Operating & Maintenance	799,524	953,953	1,263,341	962,247	42%
TOTAL CAPA	\$ 2,257,809	\$ 2,125,420	\$ 2,390,327	\$ 2,267,658	100%
Staffing by Cost Center					
Communications and Public Affairs	7.00	4.00	5.00	6.00	43%
Video Production	3.00	2.00	2.00	2.00	14%
Print, Mail, and Graphics	6.00	7.00	6.00	6.00	43%
TOTAL CAPA	16.00	13.00	13.00	14.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Communications and Public Affairs Accomplishments

- Chandler was selected as a 2010 All-America City, the nation's oldest civic recognition award sponsored by the National Civic League.
- Chandler's All-America City application was chosen among the 25 finalist cities to be published in the National Civic Review's All-America City edition – a 99-year-old publication.
- Chandler was selected for the fourth time in a row one of 100 Best Communities for Young People.
- The City was recognized as one of the nation's most transparent local governments on the Web. The City was given an A+ grade by the Sunshine Review for providing comprehensive public information on its website, www.chandleraz.gov.
- Chandler launched its redesigned website, a project that was done 100% in-house.
- CAPA worked with the Fire Department to launch a successful community-wide water safety awareness campaign, "Eye to Eye to Supervise" to help curb drownings in our community.
- Coordinated and implemented the City's first-ever Job Fair – Career Connect, which attracted approximately 1,000 participants.
- The Centennial Celebration Steering Committee was formed as well as various subcommittees in preparation for the City's Centennial Celebration in 2012.
- As part of the move to the new City Hall, implemented first floor receptionist coverage and security guard presence as well as assisted with the City Hall kiosk located in the lobby.
- The Print, Mail and Graphics Division printed more than 2.5 million impressions in-house, and managed an additional 20 jobs through overflow and 350 business card requests.
- Print, Mail and Graphics processed more than 1 million pieces of mail at a discount rate, saving the City more than \$125,000.
- CAPA coordinated media relations and public education efforts associated with numerous City projects and programs, including the Mayor's Listening Tour, Chandler's New Front Door, the Downtown Chandler Block Party, New City Hall Tours, Chandler Food Drive Challenge, the City's Volunteer Income Tax Assistance Program, Community Budget Meetings, New City Hall move, and the Airport Days event.
- Hosted ASU and its Swedish delegation for a tour of Chandler to see what a great local government provides to its community!
- Coordinated the Chamber Leadership Institute Government Day.
- Designed and had installed two new Television Production Sets for our Cable Channel 11 studio.
- The Video Production Division, working in conjunction with the Fire Department, secured a grant from the Gila River Indian Community to help fund three new episodes of Sprinkler's Clubhouse. CAPA now has a total of 20 episodes of the program.

> > > COMMUNICATIONS AND PUBLIC AFFAIRS – 1070 < < <

2011-12 Performance Measurements

Goal:

Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's and citizens' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

Objectives:

- ◆ Provide public affairs support and act as liaison to the Mayor, City Councilmembers, and City Departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness and courtesy.
- ◆ Provide graphic design support to City departments and divisions.
- ◆ Maintain internet website, www.chandleraz.gov, with updated information including City of Chandler's Intranet site, Chanweb.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
News releases (English and Spanish)	582	525	325	400	400
Council Columns/Journal Articles	78	69	80	75	78
Newsletters	67	64	64	61	62
Public Record Requests	64	70	45	45	45
Public Awareness/Marketing Campaigns	9	13	12	10	10
Citizens' Requests for Services entered into Computerized Tracking System	3,013	3,762	3,000	8,752 ⁽¹⁾	8,752
Citywide Graphic Design Projects ⁽²⁾	385	420	N/A	N/A	N/A
Web related Measures					
Unique visitors per day	7,470	9,311	8,000	9,950	10,000
Unique visitors per month	212,027	283,190	250,000	295,000	300,000
Hits per month	6,151,816	6,660,575	5,750,000	6,965,500	7,000,000
Public Meeting Logistics/Facilitation	25	26	20	15	18

⁽¹⁾ The increase reflects two factors: increased awareness from residents that the "Contact Chandler" Web form exists and increased use of the system by City departments, which prior to this year was not able to be tracked.

⁽²⁾ This measurement transfers to cost center 1210, Print, Mail, and Graphics in FY 2010-11 with the transfer of the Graphic Design position.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 862,942	\$ 506,640	\$ 551,614	\$ 551,614	\$ 690,723	36.33%
Ongoing *	-	506,640	551,565	551,565	690,723	36.33%
One-time *	-	-	49	49	-	N/A
Professional/Contract	48,188	84,000	121,130	121,130	100,196	19.28%
Operating Supplies	17,746	15,150	15,150	15,150	24,788	63.62%
Repairs/Maintenance	-	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	3,489	7,550	7,550	5,000	5,550	-26.49%
Insurance/Taxes	-	500	500	-	-	-100.00%
Other Charges/Services	3,806	5,500	5,500	5,500	5,250	-4.55%
Machinery/Equipment	-	5,000	5,000	2,000	5,000	0.00%
Office Furniture/Equipment	9,079	38,000	38,156	38,156	10,000	-73.68%
Total Cost Center-1070	\$ 945,250	\$ 663,340	\$ 745,600	\$ 739,550	\$ 842,507	27.01%
General Fund		\$ 663,340			\$ 842,507	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Communications Manager	1	1	1	0	0	0
Graphic Designer	1	1	1	0	0	0
Information Specialist	2	1	1	1	1	1
Public Information Officer	3	3	3	2	3	3
Senior Executive Assistant	1	1	0	0	0	1
TOTAL	9	8	7	4	5	6

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Public Information Officer position was transferred from cost center 1520, Economic Development.

Effective July1, 2011, one Senior Fleet Technician position is moved from cost center 1270, Fleet, and reclassified to a Senior Executive Assistant. Fiscal year 2011-12 reflects an ongoing decrease of operating budget for the reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings reductions.



FUNCTION:	General Government	COST CENTER:	1071
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Video Production

Video Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.

2011-12 Performance Measurements

Goal:
Provide programming for the City's Government Access Channel.

Objective:
◆ Produce original monthly video programs and public meeting coverage.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Original hours	228	225	200	201	190
Televise live presentations of City Council Meetings, Study Sessions and Planning and Zoning Meetings	70	70	70	68	70

Goal:
Provide timely and effective audio/video support to City departments.

Objective:
◆ Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Provide technical support for City events, functions and meetings	65	63	50	50	45
Provide production support for special video requests	65	62	20	20	20

Goal:
Provide production support for one-time video requests to be shown on City's cable Channel 11.

Objectives:
◆ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Provide video support for forums that provide specific information	12	12	6	6	6
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	6	6	5	5	5

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 213,137	\$ 202,439	\$ 202,948	\$ 202,948	\$ 202,924	0.24%
Ongoing *	-	202,439	202,923	202,923	202,924	0.24%
One-time *	-	-	25	25	-	N/A
Professional/Contract	7,189	115,000	324,758	274,758	115,384	0.33%
Operating Supplies	4,287	8,800	8,800	8,800	8,416	-4.36%
Repairs/Maintenance	421	5,300	5,300	5,300	5,300	0.00%
Communications/Transportation	487	1,550	1,550	1,550	1,550	0.00%
Other Charges/Services	1,015	2,000	2,000	2,000	2,000	0.00%
Machinery/Equipment	-	17,350	17,350	17,350	17,350	0.00%
Capital Replacement	-	-	-	-	3,167	N/A
Total Cost Center-1071	\$ 226,537	\$ 352,439	\$ 562,706	\$ 512,706	\$ 356,091	1.04%
General Fund		\$ 302,439			\$ 306,091	
Grant Fund		50,000			50,000	
Grand Total		\$ 352,439			\$ 356,091	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	2	2	2	1	1	1
TOTAL	3	3	3	2	2	2

Significant Budget and Staffing Changes

The Citywide review of fleet replacement resulted in an increase of \$3,167 to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	1210
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Print, Mail, and Graphics

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of that material. Print, Mail, and Graphics also processes all of the incoming and outgoing mail for City departments.

2011-12 Performance Measurements

Goal:

Provide timely in-house duplication and offset printing for requesting City departments.

Objective:

- ◆ Complete printing order on requested date.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Printing completed on requested date	100%	100%	90%	90%	90%
Printing requests processed	2,751	2,497	2,699	2,266	2,300
Impressions printed for jobs processed	4,903,176	3,408,189	3,928,533	3,078,814	3,100,000
Citywide Graphic Design Projects ⁽¹⁾	385	420	400	450	475

⁽¹⁾ This measurement transfers from cost center 1070 in FY 2010-11 with the transfer of the Graphic Design position.

Goal:

Provide timely mailing of each utility bill and/or sales tax related item, to aid in the collection of related revenues.

Objective:

- ◆ Complete Print, Mail, and Graphics mailing processes (insertion, metering, etc.) within 24 hours of receipt or print completion.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Mailing processes completed within 24 hours	100%	100%	90%	90%	90%
Utility Bill and Sales Tax item volume to be mailed	1,230,991	1,237,813	1,378,016	1,146,012	1,100,000

* 2010-11 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, & GRAPHICS – 1210 <<<

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 382,206	\$ 462,388	\$ 418,272	\$ 372,424	\$ 411,764	-10.95%
Ongoing *	-	413,324	368,854	325,336	411,764	-0.38%
One-time *	-	49,064	49,418	47,088	-	-100.00%
Operating Supplies	(7,587)	71,268	171,846	171,846	68,970	-3.22%
Communications/Transportation	650,160	563,598	572,067	572,067	572,018	1.49%
Other Charges/Services	437	1,000	1,000	1,000	750	-25.00%
Office Furniture/Equipment	49,419	-	9,347	9,347	-	N/A
Capital Replacement	11,387	11,387	11,387	11,387	15,558	36.63%
Total Cost Center-1210	\$ 1,086,022	\$ 1,109,641	\$ 1,183,919	\$ 1,138,071	\$ 1,069,060	-3.66%
General Fund		\$ 1,109,641			\$ 1,069,060	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Services Clerk	4	4	4	4	3	3
Administrative Services Supervisor	1	0	0	0	0	0
Graphic Designer	0	0	0	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	0	1	1	1	1	1
TOTAL	6	6	6	7	6	6

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Administrative Services Clerk was eliminated as anticipated through the 2010-11 budget reductions.

Fiscal year 2011-12 reflects an increase of \$4,171 as a result of the Citywide review of fleet replacement to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	1030
DEPARTMENT:	City Clerk	DIVISION:	City Clerk

City Clerk's office is responsible for the preservation of legal documents and is the source of information on City Council legislation and actions. The City Clerk's Office conducts all municipal elections, assists the Mayor in administering the appointment of members to serve on various City boards and commissions and provides special services to the public including passports, notary services and records research.

2010-11 City Clerk Accomplishments

- Administered two candidate elections in 2010.
- Received a favorable audit from the U.S. Department of State – Passport Integrity and Internal Controls.
- Generated over \$150,000 in revenue in passport application processing fees.
- Completed relocation to the new City Hall facility and trained staff, City Council and other Board members on new equipment and voting procedures in the new Council Chambers.

2011-12 Performance Measurements

Goal:

To attend all official meetings of the Chandler City Council and record all official proceedings. To coordinate and prepare the agenda and related backup material. To post all meeting notices of the City Council and City boards and commissions.

Objectives:

- ◆ Coordinate and compile agenda packets prior to City Council meetings and subsequently process all items considered by the Council.
- ◆ Post notice of all public meetings for the City Council, Chandler boards and commissions, 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.⁽¹⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Council Meetings Coordinated	72	84	100	90	90
Meeting Notices Posted	764	481	830	490	500
City Council Actions and Agenda Items Prepared	1,041	977	1,000	810	800

⁽¹⁾ New Objective beginning FY2010-11.

* 2010-11 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:

To monitor and maintain all administratively and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing and storage of all actions.

Objectives:

- ◆ To maintain all contracts, agreements, leases, etc. for the City of Chandler.
- ◆ 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Contractual Documents Processed	799	978	1,100	800	800
Ordinances and Resolutions Processed ⁽¹⁾	194	170	N/A	N/A	N/A

⁽¹⁾ Effective FY2010-11, document statistics, regardless of the type of document, will be reported as one measure.

Goal:

Conduct City elections in the most efficient and effective manner possible.

Objective:

- ◆ Promote voter registration and early balloting. Provide voter assistance with local, state, and federal elections.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected		2010-11 Year End Estimate *		2011-12 Projected
			Aug	Nov	Aug	Nov	
Municipal Elections ⁽²⁾	0	0	1	1	1	1	0
Registered Voters	N/A	N/A	116,000	116,000	117,630	119,676	N/A
Total Ballots Processed	N/A	N/A	N/A	N/A	31,918	65,050	N/A
% of Voter Turnout	N/A	N/A	N/A	N/A	27.13%	54.36%	N/A

⁽²⁾ Due to legislative action, regular election cycle is changed to fall of even numbered years.

Goal:

Serve as a passport acceptance facility and provide for notary public services for the community.

Objective:

- ◆ Provide for the acceptance of passport applications. Provide notary public service.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Marriage Licenses Processed ⁽³⁾	1,421	N/A	N/A	N/A	N/A
Passport Applications Accepted	8,426	9,584	9,000	8,500	8,500
Service Provided by Notary Public	497	326	500	350	350

⁽³⁾ Marriage license issuance discontinued effective December 31, 2009.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 469,421	\$ 485,102	\$ 504,911	\$ 472,573	\$ 481,837	-0.67%
Ongoing *	-	485,102	490,325	457,987	481,837	-0.67%
One-time *	-	-	14,586	14,586	-	N/A
Professional/Contract	15,266	20,000	23,132	20,000	20,000	0.00%
Operating Supplies	57,255	170,300	170,986	151,000	14,600	-91.43%
Repairs/Maintenance	1,615	1,500	1,500	1,500	2,000	33.33%
Communications/Transportation	37,058	32,461	46,452	35,280	37,030	14.08%
Other Charges/Services	5,433	4,000	4,000	3,000	4,631	15.78%
Capital Replacement	2,545	2,545	2,545	-	-	-100.00%
Total Cost Center-1030	\$ 588,594	\$ 715,908	\$ 753,526	\$ 683,353	\$ 560,098	-21.76%
General Fund		\$ 715,908			\$ 560,098	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant City Clerk	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation for higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Operating Supplies. Copier replacement funding of \$2,545 is transferred to Fund 713, Computer Replacement for future replacement of the multi-function copier.



FUNCTION:	General Government	COST CENTER:	1050
DEPARTMENT:	City Magistrate	DIVISION:	City Magistrate

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

2010-11 City Magistrate Accomplishments

- Expansion of options on Court website.
- Increased coordination with external agencies.
- Launched effort to participate in expansion of Regional Homeless Court Project.
- Enhanced computer programs and increased coordination with Prosecutor and Police Department to improve efficiencies within the Court.

2011-12 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.

Objectives:

- ◆ Provide prompt processing of all cases filed and revenues collected in the Chandler Municipal Court.
- ◆ Process all appeals with a minimum number of decisions overturned on appeal.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of appeals filed	49	50	45	40	40
Number of appeals overturned	0	1	2	1	2

Goal:

To provide court users with the timely resolutions of cases.

Objectives:

To achieve an adjudication rate of 90% of cases filed within 100 days.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of filings	49,691	41,443	49,000	35,000	40,000
Percentage of cases adjudicated within 100 days	87%	85%	90%	86%	90%



>>> CITY MAGISTRATE – 1050 <<<

Goal:

To provide, prompt efficient telephone service to all citizens.

Objectives:

Promptly answer all incoming calls.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of calls received	58,107	53,542	56,000	45,000	50,000
Average wait time	52 sec	41 sec	60 sec	40 sec	55 sec

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,667,233	\$ 3,535,848	\$ 3,603,798	\$ 3,396,511	\$ 3,514,403	-0.61%
Ongoing *	-	3,535,848	3,535,848	3,316,965	3,514,403	-0.61%
One-time *	-	-	67,950	79,546	-	N/A
Professional/Contract	221,519	265,724	266,960	242,500	239,065	-10.03%
Operating Supplies	40,134	41,300	41,300	39,325	45,400	9.93%
Repairs/Maintenance	7,905	13,600	16,719	15,500	11,770	-13.46%
Communications/Transportation	14,243	20,050	20,050	20,050	21,431	6.89%
Rents/Utilities	254	500	529	500	400	-20.00%
Other Charges/Services	16,622	23,500	26,256	22,719	17,960	-23.57%
Contingency/Reserve	-	1,690	1,690	-	813	-51.89%
Machinery/Equipment	12,798	-	-	-	-	N/A
Total Cost Center-1050	\$ 3,980,709	\$ 3,902,212	\$ 3,977,302	\$ 3,737,105	\$ 3,851,242	-1.31%
General Fund		\$ 3,882,212			\$ 3,851,242	
Gen Fund-Judicial Enhancement		20,000			-	
Grand Total		\$ 3,902,212			\$ 3,851,242	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	19	18	17	16	16	16
Court Clerk II	3	3	3	3	3	3
Court Clerk III	0	1	1	1	1	1
Court Collector Specialist	3	3	3	3	3	3
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	4	4	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Sr. Executive Assistant	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
TOTAL	45	45	43	42	42	42

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation for higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Temporary and Professional/Contract Services.



FUNCTION:	General Government	COST CENTER:	1300
DEPARTMENT:	Law	DIVISION:	Civil

City Attorney's 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 City Attorney's Office 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, environmental, open meeting law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.

Law Department Summary

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Law	\$ 3,214,854	\$ 3,148,640	\$ 3,199,085	\$ 3,166,761	94%
Liability Litigation	-	-	-	195,060	6%
TOTAL LAW	\$ 3,214,854	\$ 3,148,640	\$ 3,199,085	\$ 3,361,821	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,129,332	\$ 3,016,094	\$ 3,054,748	\$ 3,209,775	
Ongoing ⁽¹⁾	-	3,016,094	2,993,869	3,209,775	95%
One-time ⁽¹⁾	-	-	60,879	-	0%
Operating & Maintenance	85,522	132,546	144,337	152,046	5%
TOTAL LAW	\$ 3,214,854	\$ 3,148,640	\$ 3,199,085	\$ 3,361,821	100%
Staffing by Cost Center					
Law	27.00	27.00	27.00	27.00	93%
Liability Litigation	0.00	0.00	0.00	2.00	7%
TOTAL LAW	27.00	27.00	27.00	29.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-2011 Law Department Accomplishments

- Provided substantial legal advice on major legislation, including SB 1070, medical marijuana, firearms omnibus, impact fees and health care changes.
- Provided legal assistance on employment matters including retirement buyouts, union negotiations and litigation, transitioning to self-insurance with related benefits changes and Department of Labor, FMLA and ADA compliance issues.
- Worked closely with Economic Development and Downtown Development in negotiating and drafting development agreements (e.g., Ebay/Paypal, Museum of Tolerance) and façade agreements, as well as zoning and ordinance changes related to development (e.g., valet parking).
- Performed legal work on forfeiture cases worth \$3 million (\$1 million already collected).
- Increased success rate and victim satisfaction on domestic violence cases.

2011-12 Performance Measurements

Goals:

- Continue preventive legal care program development in order to reduce the liability exposure of the City and to provide an adequate legal background for contemplated policy and administrative decisions.
- Represent the City, either directly or through coordination of services provided by outside counsel, in matters coming before various courts and administrative tribunals in the local, State and Federal level.
- Provide legal support for Council and all City departments to carry out their goals and accomplish their projects and transactions.

Objectives:

- ◆ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Legal Services Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ◆ Provide 24-hour per day, seven day per week legal advice to the Police Department.
- ◆ Provide a minimum of 10 hours class and scenario training by Law Department to all police officers annually.
- ◆ Assist in negotiating and drafting transactional documents for all City departments.
- ◆ Provide advice and assist in creating training for public records disclosure and retention.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, i.e., bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, etc.
- ◆ Continue to file all forfeiture actions with the Superior Court.⁽¹⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Legal Opinions - Verbal	7,883	9,357	10,500	10,320	10,700
Legal Opinions - Written	781	937	950	960	980
Documents/Pleadings Reviewed/Revised	6,079	6,875	7,000	7,100	7,200
Documents/Pleadings Prepared	2,464	2,378	3,000	2,796	3,000
Meetings Attended in Advisory Capacity	2,957	3,423	3,700	3,725	3,800
Number of Pending Water Issues	65	65	65	65	65
Impound Hearings ⁽²⁾	2,026	N/A	N/A	N/A	N/A

⁽¹⁾ In calendar year 2010, the City received judgments in the amount of \$2,084,162 from forfeiture actions filed. These dollar amounts do not include any physical property recovered by the City, i.e., cars, computer equipment, etc.

⁽²⁾ Impound hearings are no longer handled through the City Attorney's Office as of 2009-10. They are now handled by the Police Department.

* 2010-11 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.



FUNCTION:	General Government	COST CENTER:	1300
DEPARTMENT:	Law	DIVISION:	Prosecutorial

Prosecutorial Division of the City Attorney's 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.

2011-12 Performance Measurements

Goals:

- Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Chandler Police Department with legal counsel for the institution and completion of civil asset forfeitures.
- Pursue "evidence based" prosecution of domestic violence cases on a more consistent basis.
- Provide better customer service to Spanish-speaking crime victims.

Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Representation of State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- ◆ Legal research and drafting of all legal briefs filed in appeals by defendants or the State.
- ◆ 90% initial review 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, maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep court and police apprised of prosecutor's office policy concerning victims' rights implementation, advise police concerning their duties regarding victims' rights notification.
- ◆ Advise police in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with both the police legal advisors and the officers directly to train officers on the criteria that needs to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encourage prosecutors to pursue "evidence based" prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of "evidence based" prosecution.
- ◆ Initially devise a method of flagging the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, devise a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor's office for more information.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Pre-trial Conference	12,270	11,197	12,371	9,787	10,766
Trials/Jury Trials ⁽¹⁾	1,309	1,346	1,591	1,221	1,343
DUI Cases	1,214	1,216	1,295	1,234	1,357
Interviews (Cases) ⁽²⁾	325	N/A	N/A	N/A	N/A
Domestic Violence Charges	1,424	1,400	1,294	1,385	1,524
Prosecutor Review/Charging Decisions	1,832	2,963	1,459	3,135	3,449
Victims' Rights Notifications	7,976	8,025	8,510	7,582	8,340
Victims Advocate Contacts w/Victims ⁽³⁾	4,003	4,124	N/A	N/A	N/A
Prosecutor's Office Contacts w/Victims ⁽³⁾	N/A	N/A	10,000	7,501	8,251

⁽¹⁾ Trials and Jury Trials consolidated beginning FY2009-10.

⁽²⁾ Measure being discontinued due to a change in policy eliminating the mandatory requirement for attorneys to attend all interviews.

⁽³⁾ Reflects a change made in method used to capture information to reflect all contact with victims.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,129,332	\$ 3,016,094	\$ 3,076,973	\$ 3,054,748	\$ 3,024,215	0.27%
Ongoing *	-	3,016,094	3,016,094	2,993,869	3,024,215	0.27%
One-time *	-	-	60,879	60,879	-	N/A
Professional/Contract	2,767	40,000	40,000	40,000	50,500	26.25%
Operating Supplies	61,992	50,500	62,171	62,171	50,000	-0.99%
Repairs/Maintenance	2,436	6,946	6,946	6,946	6,946	0.00%
Communications/Transportation	3,577	9,100	9,100	9,100	9,100	0.00%
Other Charges/Services	11,951	26,000	26,120	26,120	26,000	0.00%
Office Furniture/Equipment	2,799	-	-	-	-	N/A
Total Cost Center-1300	\$ 3,214,854	\$ 3,148,640	\$ 3,221,310	\$ 3,199,085	\$ 3,166,761	0.58%
General Fund		\$ 3,126,590			\$ 3,134,461	
Gen Fund-Domestic Violence		5,000			15,000	
Grant Fund		17,050			17,300	
Grand Total		\$ 3,148,640			\$ 3,166,761	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	1	1	1	1	1
Assistant City Prosecutor II	4	4	4	4	4	4
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	0	1	1	1	1	1
Legal Clerk	5	5	4	4	4	4
Legal Secretary	6	6	5	5	5	5
Legal Secretary Supervisor	1	0	0	0	0	0
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	1	1
Victim Services Specialist	1	1	1	1	1	1
TOTAL	29	29	27	27	27	27

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects a one-time allocation of \$15,000 from Domestic Violence funding for process serving of victims and witnesses with a subpoena for improved rate of court appearances. Also reflected is an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary personnel.



FUNCTION:	General Government	COST CENTER:	1310
DEPARTMENT:	Law	DIVISION:	Liability Litigation

City Attorney's 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 Liability Litigation Division of the City Attorney's Office is responsible for defending the City in Risk Management Cases.

2011-12 Performance Measurements

Goals:

- Create an in-house litigation program.
- Ensure that attorney reviews lawsuits against City within five (5) days of receipt.
- Participate in City's loss prevention program.

Objectives:

- ◆ Provide a litigation attorney and paralegal to defend the City against lawsuits.
- ◆ Recommend changes and assist in loss prevention.
- ◆ Recommend actions in general litigation matters and lawsuits.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total lawsuits handled on annual basis	N/A	N/A	N/A	N/A	6

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 185,560	N/A
Ongoing	-	-	-	-	185,560	N/A
One-time	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	7,100	N/A
Communications/Transportation	-	-	-	-	900	N/A
Other Charges/Services	-	-	-	-	1,500	N/A
Total Cost Center-1310	\$ -	\$ -	\$ -	\$ -	\$ 195,060	N/A
Insured Liability Self Insurance		\$ -			\$ 195,060	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant City Attorney	0	0	0	0	0	1
Paralegal	0	0	0	0	0	1
TOTAL	0	0	0	0	0	2

Significant Budget and Staffing Changes

Liability Litigation is a new cost center created in fiscal year 2011-12.

Fiscal year 2011-12 reflects the transfer of funding from Risk Management Liabilities, CC1261. One Assistant City Attorney and one Paralegal position are added through the conversion of transferred operational funds.

FUNCTION:	General Government	COST CENTER:	1040
DEPARTMENT:	City Manager	DIVISION:	City Manager

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 the citizens. Promotes interaction with other levels of government to serve the best interests of Chandler's citizens and advocates the City's position on issues before the U. S. Congress and State Legislature. Encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.

2010-11 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring State and Federal legislation affecting City operations.
- Successfully defended against any reduction in the funding received from Urban Revenue Sharing.
- Completed construction of City Hall.
- Coordinated seamless move to City Hall with minimal customer service disruption.
- Assisted Economic Development with recruitment and retention of various businesses to Chandler, such as PayPal and the Intel expansion.
- Assisted Downtown Redevelopment Division in promoting Downtown projects, such as the South Arizona Avenue Project.
- Upgraded lights and HVAC systems at various City building utilizing American Reinvestment Recovery Act Grant funding.
- Successfully negotiated with the four Meet and Confer employee groups.

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 City Management and employees.
- ◆ Promote teamwork among City employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to City employees through various publications, forums and information exchanges.



» » » CITY MANAGER – 1040 « « «

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,546,272	\$ 1,239,480	\$ 1,251,152	\$ 962,188	\$ 991,709	-19.99%
Ongoing *	-	1,104,039	1,104,039	950,516	991,709	-10.17%
One-time *	-	135,441	147,113	11,672	-	-100.00%
Professional/Contract	574	2,265,036	271,328	2,004	23,875	-98.95%
Operating Supplies	8,645	11,250	11,250	9,000	10,733	-4.60%
Repairs/Maintenance	3,995	6,500	6,500	6,500	6,500	0.00%
Communications/Transportation	10,997	15,800	15,800	14,700	15,300	-3.16%
Other Charges/Services	77,670	15,507	34,783	14,700	15,000	-3.27%
Contingencies/Reserves	-	2,000	2,000	-	2,000	0.00%
Building/Improvements	120,322	-	2,145,834	1,072,917	1,200,000	N/A
Office Furniture/Equipment	-	2,000	2,000	2,000	2,000	0.00%
Total Cost Center-1040	\$ 1,768,476	\$ 3,557,573	\$ 3,740,647	\$ 2,084,009	\$ 2,267,117	-36.27%
General Fund		\$ 1,298,073			\$ 1,047,542	
Grant Fund		2,259,500			1,219,575	
Grand Total		\$ 3,557,573			\$ 2,267,117	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Diversity Administrator	1	1	1	0	0	0
Diversity Office Assistant	1	1	0	0	0	0
Employee Development Specialist	0	1	0	0	0	0
Employee Development Supervisor	0	1	1	0	0	0
Executive Asst. to the City Manager	1	1	0	0	0	0
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	0
Management Intern	1	1	0	0	0	0
Organizational Dev. Administrator	1	1	1	1	0	0
Sustainability Manager	0	0.75	0	0	0	0
TOTAL	10	12.75	9	7	6	5

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Organizational Development Administrator position was eliminated, as anticipated through the 2010-11 budget reductions.

For fiscal year 2011-12 one Management Assistant is moved to cost center 1020, Mayor and Council. Fiscal year 2011-12 also reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Operating Supplies and Communications/Transportation. Grant appropriation is reduced in fiscal year 2011-12 to reflect the remaining balance of the ARRA Energy Efficiency and Conservation Grant.



FUNCTION:	General Government	COST CENTER:	1520
DEPARTMENT:	City Manager	DIVISION:	Economic Development

Economic Development facilitates programs that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new business, and retention and expansion of the City's employment and tax base.

Economic Development Department Summary

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Economic Development	\$ 710,377	\$ 1,183,029	\$ 1,286,257	\$ 1,523,506	29%
Downtown Redevelopment	388,904	417,365	292,494	393,809	7%
Economic Development Capital	-	3,035,099	250,000	2,891,644	55%
Tourism	312,888	456,253	308,826	451,264	9%
Total Economic Development	\$ 1,412,169	\$ 5,091,746	\$ 2,137,577	\$ 5,260,223	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 842,204	\$ 912,814	\$ 958,839	\$ 882,228	
Ongoing ⁽¹⁾	-	912,814	925,595	882,228	17%
One-time ⁽¹⁾	-	-	33,244	-	0%
Operating & Maintenance	569,965	4,178,932	1,178,738	4,377,995	83%
Total Economic Development	\$ 1,412,169	\$ 5,091,746	\$ 2,137,577	\$ 5,260,223	100%
Staffing by Cost Center					
	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Economic Development	5.00	6.00	6.00	6.00	67%
Downtown Redevelopment	2.00	2.00	2.00	2.00	22%
Tourism	1.00	1.00	1.00	1.00	11%
Total Economic Development	8.00	9.00	9.00	9.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Economic Development Accomplishments

- Identified approximately 120 Industrial/Office Leads; 40 Industrial/Office Prospects; 20 Industrial/Office Locates. Identified approximately 40 retail leads, 20 retail prospects and 11 retail locates.
- Key industrial/office locates open, expanding or under construction: Intel retool of FAB 12 and 32, development of new FAB 42, eBay/PayPal, International Rectifier, B/E Aerospace, Chandler Regional Medical Center, Education Management Corporation (EDMC) and Digital Realty Trust.
- Key retail locates open or under construction include: Target, Razmataz, Old Spaghetti Factory, Aaron's, SwapSmart, Good Food Market, Oregano's, Tia Rosa's, Uncle Bear's Grill and Bar and Jimmy John's.
- Promoted Chandler's opportunities as related to life sciences and medical manufacturing industries at the Medical Design and Manufacturing West, AZBio conference and the International BIO Industry convention.
- City of Chandler's Innovations Technology Incubator is more than 85% full and is paving the way for science and technology entrepreneurs to accelerate their path to success and grow their business in Chandler.
- In order to provide continual outreach to Chandler's talent pool, Chandler hosted workforce-related events in conjunction with the Gangplank community, including WordCamp, LaidOffCamp and DesertCodeCamp.
- Successfully rezoned and planned, with the current owner, the 153-acre former South Price Road Motorola site for a signature science and technology business park, to be known as "Continuum".
- Collaborated with the University of Arizona to establish a university presence at Innovations and Continuum.
- Participated in three International Council of Shopping Center (ICSC) conferences to promote the City and its available properties to retailers and real estate developers and brokers.
- Partnered with the Library and Diversity Office to present the annual Chandler Small Business Development Workshop sponsored by BBVA Compass Bank.
- Put effort into addressing the significant amount of space in the City designated for commercial uses by encouraging and assisting with the repurposing of retail land and buildings, such as: Chandler Preparatory Academy opening in former retail space at Alma School and Warner roads; relocation and expansion of the Golf Academy of America; location of BASIS Charter School on land formerly designated commercial.
- Partnered with Mesa and Tempe Convention and Visitors Bureaus to develop and implement the successful cooperative marketing campaign, *Sunny Arizona* for the 8th consecutive year.
- Developed and distributed the 9th annual visitors guide, *Chandler: The Official Visitors Guide for the City of Chandler, Arizona* with a distribution of 75,000.
- Partnered with Descubre Phoenix, a visitor's center in Hermosillo, Mexico, to promote travel to the Greater Phoenix area to the Sonoran traveler.
- Coordinated business outreach and assisted in resolution of business issues during construction of Arizona Avenue improvements. Partnered with DCCP on a construction marketing campaign.
- Developed and hosted the first annual Downtown Chandler Block Party, attracting over 10,000 attendees.
- Guided the design for the proposed Sign Package for Arizona Avenue, finalized the San Marcos Commons Phase II Development Agreement, and began visioning and preliminary negotiations for Site 7 concepts.
- Supported DCCP in the administration of the Enhanced Municipal Services District in its 5th year of operation.
- Assisted property owners with potential locates and aided new businesses and expansions, including Yoli's Café, AZ Laser, Paleta's Betty, Sibley's West, One Wing Boutique, DC Steakhouse and Coach and Willie's.

> > > **ECONOMIC DEVELOPMENT – 1520** < < <

2011-12 Performance Measurements

Goal:

Promote and aggressively pursue industrial and office development within the City of Chandler.

Objective:

- ◆ Market the community to new office, industrial, and other uses in order to further diversify and strengthen the economy.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	1,127	2,283	500	3,500	500
Estimated office/ industrial SF added	406,494	533,509	200,000	744,150	200,000
Estimated office/industrial capital investment created with City assistance	\$3,046,586,500 ⁽¹⁾	\$55,288,700	\$3,500,000	\$4,076,163,000 ⁽²⁾	\$3,500,000

⁽¹⁾ \$3 billion for the Intel Retool project is included. This was originally projected for 2009-10 Projected but located in 4th Quarter of 2008/09.

⁽²⁾ \$3 billion for the Intel Retool project is of Feb 12 and Feb 32.

Goal:

Promote and aggressively pursue retail development within the City of Chandler.

Objective:

- ◆ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of new retail businesses located with City assistance	23	21	15	15	15
Estimated square footage of new retail space located with City assistance	492,278	231,713	150,000	242,000	150,000
Number of retail recruitment marketing materials sent	315	300	300	300	300
Total retail square feet	16,578,703	16,849,735	16,878,703	16,855,000	17,005,000
Retail occupancy rate	92%	89%	90%	89%	90%

* 2010-11 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** <<<

Goal:

Expand the tax base to sustain needed improvement in the community by increasing the line of services provided to the public.

Objective:

- ◆ Increase annual sales tax revenues by encouraging businesses to establish more retail businesses within the City of Chandler.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance ⁽¹⁾	\$2,604,151	\$1,226,920	\$1,588,500	\$1,317,690	\$816,750

⁽¹⁾ Retailers may not be open for business in year located; however, they have received construction permits.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 538,743	\$ 622,619	\$ 660,565	\$ 658,876	\$ 589,078	-5.39%
Ongoing *	-	622,619	641,350	635,400	589,078	-5.39%
One-time *	-	-	19,215	23,476	-	N/A
Professional/Contract	119,021	103,509	123,037	123,009	102,509	-0.97%
Operating Supplies	23,909	20,650	34,271	32,650	20,233	-2.02%
Repairs/Maintenance	1,190	2,000	2,110	2,110	2,000	0.00%
Communications/Transportation	20,829	27,357	27,428	27,321	27,357	0.00%
Rents/Utilities	-	403,394	403,394	403,394	774,712	92.05%
Other Charges/Services	6,685	3,500	38,732	38,897	3,500	0.00%
Capital Replacement	-	-	-	-	4,117	N/A
Total Cost Center-1520	\$ 710,377	\$ 1,183,029	\$ 1,289,537	\$ 1,286,257	\$ 1,523,506	28.78%
General Fund		\$ 1,183,029			\$ 1,523,506	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Director, Economic Development Div.	1	1	1	1	1	1
Economic Dev. Research Assistant	1	1	1	1	1	1
Economic Development Specialist	1	1	1	1	1	1
Public Information Officer	0	0	0	1	0	0
Senior Economic Dev. Specialist	2	2	1	1	1	1
Senior Executive Assistant	1	1	1	1	2	2
TOTAL	6	6	5	6	6	6

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Public Information Officer was transferred to cost center 1070, Communications and Public Affairs. One Senior Executive Assistant position was moved from cost center 1020, Mayor and Council.

Fiscal year 2011-12 reflects an ongoing increase of \$371,318 for Rents/Utilities for Innovations, Chandler's incubator project. These costs are partially offset by rental revenue income. Fiscal year 2011-12 also reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Professional/Contract Services and Operating Supplies.



FUNCTION:	General Government	COST CENTER:	1540
DEPARTMENT:	City Manager	DIVISION:	Downtown Redevelopment

Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the recruitment and retention of downtown businesses.

2011-12 Performance Measurements

Goal:

Coordinate and facilitate revitalization of the central core of the city.

Objective:

- ◆ Create a City Center that reflects a distinct and positive image for Chandler.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of new or rehabilitation projects planned for downtown	2	3	4	2	2

Goal:

Promote and aggressively pursue retail development within the City's downtown district.

Objective:

- ◆ Market the downtown area to new retail, service, office, and other uses in order to enhance the image of the City's downtown area.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of new retail businesses located in downtown with city assistance	3	3	4	7	3
Estimated square footage on facades of new/rehabilitated retail space in downtown with city assistance	0 ⁽¹⁾	6,700	14,000	12,000	8,000
Number of new residential units constructed in the Enhanced Municipal Services District	0 ⁽²⁾	0	22	20	22

⁽¹⁾ No façade rehabilitation in 2008-09 because no projects were submitted by building owners.

⁽²⁾ No residential units constructed in 2008-09 because of commercial funding constraints related to the recession.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 202,301	\$ 196,942	\$ 202,495	\$ 202,495	\$ 196,386	-0.28%
Ongoing *	-	196,942	196,942	196,942	196,386	-0.28%
One-time *	-	-	5,553	5,553	-	N/A
Professional/Contract	1,250	8,000	8,000	-	-	-100.00%
Operating Supplies	1,792	4,300	4,300	345	4,300	0.00%
Repairs/Maintenance	57,094	46,030	49,206	4,284	46,030	0.00%
Communications/Transportation	2,376	17,293	17,293	3,555	9,293	-46.26%
Insurance/Taxes	2,526	-	-	-	-	N/A
Rents/Utilities	2,400	4,000	4,000	609	4,000	0.00%
Other Charges/Services	119,164	140,800	148,784	81,206	133,800	-4.97%
Total Cost Center-1540	\$ 388,904	\$ 417,365	\$ 434,078	\$ 292,494	\$ 393,809	-5.64%
General Fund		\$ 417,365			\$ 393,809	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Downtown Assistant	1	1	0	0	0	0
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	0	0	1	1	1	1
TOTAL	2	2	2	2	2	2

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Professional/Contract Services, Communications/Transportation, and Other Charges/Services.



FUNCTION:	General Government	COST CENTER:	1550
DEPARTMENT:	City Manager	DIVISION:	Economic Development Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ -	\$ 350,000	\$ 3,385,099	\$ 250,000	\$ -	-100.00%
Contingencies/Reserves	-	2,685,099	-	-	2,891,644	7.69%
Total Cost Center-1550	\$ -	\$ 3,035,099	\$ 3,385,099	\$ 250,000	\$ 2,891,644	-4.73%
Gen Gov't Capital Proj Fund		\$ 3,035,099			\$ 2,891,644	

Significant Budget Changes

Budget variances for capital cost centers are primarily attributed to expenditures in the current year. Fiscal year 2011-12 reflects the carry forward of unexpended program funding from fiscal year 2010-11. Detail on the capital program is available in the 2012-2021 Adopted Capital Improvement Plan.

FUNCTION:	General Government	COST CENTER:	1580
DEPARTMENT:	City Manager	DIVISION:	Tourism

Economic Development's tourism program 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 Chandler residents by creating jobs and revenue.

2011-12 Performance Measurements

Goal:

Develop and promote the City of Chandler as a preferred, year-round destination for visitors and increase visitation which would thereby benefit the community economically, environmentally, and socially.

Objective:

- ◆ Develop existing strong, mid-week and in-season travel patterns, and increase occupancy on weekends and slower shoulder and off-seasons.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Increase Bed Tax revenue year over year	\$1,040,669	\$1,610,814	\$1,398,000	\$1,765,000	\$1,765,000
Increase Revenue Per Available Room (Rev/PAR) citywide year over year ⁽¹⁾	\$45.68	\$49.45	\$47.00	\$51.00	\$53.00
Increase Occupancy Rate citywide year over year ⁽¹⁾	49.7%	56.3%	57.0%	57.0%	58.5%
Number of tourism leads ⁽²⁾	47,452	17,234	22,000	15,000	17,000

⁽¹⁾ These measures are reported on a calendar year basis by Smith Travel Research.

⁽²⁾ Tourism leads are based on the number of Visitor Guide requests received through various ad placements and campaign travel.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 101,160	\$ 93,253	\$ 97,468	\$ 97,468	\$ 96,764	3.77%
Ongoing *	-	93,253	93,253	93,253	96,764	3.77%
One-time *	-	-	4,215	4,215	-	N/A
Professional/Contract	70,187	144,000	173,545	107,945	135,500	-5.90%
Operating Supplies	20,134	12,000	21,985	21,485	12,000	0.00%
Communications/Transportation	111,007	170,500	198,696	75,428	170,500	0.00%
Other Charges/Services	10,400	36,500	36,500	6,500	36,500	0.00%
Total Cost Center-1580	\$ 312,888	\$ 456,253	\$ 528,194	\$ 308,826	\$ 451,264	-1.09%
General Fund		\$ 161,253			\$ 156,264	
Grant Fund		295,000			295,000	
Grand Total		\$ 456,253			\$ 451,264	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Professional/Contract Services.



FUNCTION:	General Government	COST CENTER:	3080
DEPARTMENT:	City Manager	DIVISION:	Downtown Real Estate

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 114,963	\$ 121,850	\$ 121,850	\$ 36,016	\$ -	-100.00%
Ongoing *	-	-	-	-	-	N/A
One-time *	-	121,850	121,850	36,016	-	-100.00%
Professional/Contract	13,303	-	-	-	-	N/A
Operating Supplies	1,383	-	-	-	-	N/A
Repairs/Maintenance	642	-	-	-	-	N/A
Communications/Transportation	1,150	-	-	-	-	N/A
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge*	(53,963)	(73,034)	(73,034)	(22,496)	-	N/A
Total Cost Center-3080	\$ 77,478	\$ 48,816	\$ 48,816	\$ 13,520	\$ -	-100.00%
General Fund		\$ 48,816			\$ -	
In-House Capital		-			-	
Grand Total		\$ 48,816			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is then charged back to the respective capital project.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Executive Assistant	1	1	0	0	0	0
Real Estate Manager	1	1	1	1	0	0
Real Estate Property Mgmt. Officer	2	2	0	0	0	0
TOTAL	4	4	1	1	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, the Downtown Real Estate cost center was disbanded. All responsibilities previously managed by this department were transferred to the Transportation & Development Department.



FUNCTION:	General Government	COST CENTER:	1250
DEPARTMENT:	City Manager	DIVISION:	Human Resources

It is the Human Resources mission to strive to provide exceptional customer-driven Human Resources 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 citizens.

2010-11 Human Resources Accomplishments

- Worked with the benefit consultant to apply for federal monies through the Early Retirement Reinsurance Program. The application process was extensive and arduous, but resulted in the Chandler Health Care Benefits Trust receiving an initial reimbursement of \$574,218.40.
- Successfully implemented transition and communication plans to transform from a fully-insured medical plan to a self-insured plan, including a change of the City's medical provider. Over 25 city-wide Open Enrollment Meetings were conducted for employees and retirees. Bi-lingual and hearing impaired interpretation sessions were presented and videotaped. The communication also included the new design of the City's benefit guide which was nominated for the "Golden Quill Award."
- Developed and implemented City's Wellness Initiative – "New Year New You" to encourage healthier lifestyle with intent to impact long term plan costs for employees and City of Chandler.
- Worked with Medical Provider to offer Biometric Screenings for all regular employees at no out-of-pocket cost. Approximately 41% of the eligible workforce participated. On-line Health Risk Assessments were made available to all employees. 27.84% participated.
- Provided a number of cost neutral health and wellness initiatives to include: Flu shot clinics in advance of flu season where 422 vaccinations were administered; 100 Mobile On-Site Mammography provided; 22 Prostate On-Site Prostrate Screenings provided.
- Offered Weight Watchers at work program.
- Worked with Purchasing to include healthy snacks in City Hall's vending machines.
- Developed and implemented the Employee Development Academy to replace the Supervisors Academy. The Employee Development Academy curriculum consists of 15 classes to offer professional and personal development and leadership skills sets.
- Developed and implemented the Employee Development Resource Center for use of all City Employees, Divisions and Departments for resource and educational tools for professional and personal growth and development.
- Participated in the implementation of a new performance evaluation system including developing resource materials and implementing citywide training for all supervisors. 142 supervisors participated in Performance Management workshops.
- Conducted the 4th series of the HR 101 program, comprehensive training for supervisors on employment law and human resources policies and procedures.
- Participated in and implemented system and process efficiency changes resulting from the Citywide Oracle R12 upgrade.
- Developed analysis, led negotiations and reached agreements for new contracts with four union groups.

>>> HUMAN RESOURCES – 1250 <<<

2011-12 Performance Measurements

Goal:

To attract qualified employees to fill vacancies in the City through programs and policies that embodies equal employment opportunity practices.

Objective:

- ◆ Provide an aggressive and effective recruitment and selection process to fill vacancies in all City departments.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of employment applications processed	8,502	7,305	5,500 ⁽¹⁾	7,500	8,000

⁽¹⁾ Includes Tri-City Firefighter Recruitment

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.
- ◆ 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
PAR'S (Personnel Action Request) processed	4,490	3,410	3,106	3,257	3,257
# of classification or job studies conducted	39 ⁽²⁾	50 ⁽²⁾	50	35 ⁽²⁾	40
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other valley cities ⁽³⁾	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies or federal laws ⁽⁴⁾	N/A	7	25	19	22
Participants who rated training programs as satisfactory or higher ⁽⁴⁾	N/A	N/A	90%	95%	98%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	92%	100%	90%	90%
Number of workshops offered to employees in areas of wellness, benefits education, retirement and financial planning	34	40	37	64	44

⁽²⁾ Reclassification freeze.

⁽³⁾ Measure revised during FY2009-10. Previously measured classification/market reviews for a minimum of 25% of active positions.

⁽⁴⁾ New Measure effective FY2010-11.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,938,894	\$ 1,823,950	\$ 2,079,301	\$ 2,014,518	\$ 1,766,126	-3.17%
Ongoing *	-	1,798,950	1,798,950	1,705,129	1,766,126	-1.82%
One-time *	-	25,000	280,351	309,389	-	-100.00%
Professional/Contract	121,792	105,500	123,452	123,452	29,246	-72.28%
Operating Supplies	43,728	39,350	42,040	42,149	42,900	9.02%
Repairs/Maintenance	1,752	1,000	1,000	4,600	1,000	0.00%
Communications/Transportation	12,478	42,138	75,079	19,138	11,238	-73.33%
Other Charges/Services	3,374	82,500	76,055	82,905	50,000	-39.39%
Machinery/Equipment	18,362	20,200	42,200	20,200	42,200	108.91%
Office Furniture/Equipment	-	500	500	500	500	0.00%
Total Cost Center-1250	\$ 2,140,380	\$ 2,115,138	\$ 2,439,627	\$ 2,307,462	\$ 1,943,210	-8.13%
General Fund		\$ 1,970,784			\$ 1,798,946	
Medical Self Ins Fund		144,354			144,264	
Grand Total		\$ 2,115,138			\$ 1,943,210	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Benefit Program Supervisor	1	1	1	1	1	1
Director of Human Resources	1	1	1	1	1	1
Employee Development Specialist	1	0	0	0	0	0
Employee Development Supervisor	1	0	0	1	0	0
Employee Services & HRMS Supervisor	1	1	1	1	1	1
Human Resources Analyst	3	2	2	2	1	2
Human Resources Assistant	7	6	5	5	5	5
Human Resources Clerk	1	1	1	1	1	1
Human Resources Management Asst	1	1	1	1	1	1
Human Resources Specialist	0	1	1	1	1	1
Human Resources Supervisor	0	1	2	2	2	2
Labor Relations Administrator	1	1	0	0	0	0
Senior Human Resource Analyst	2	2	2	2	3	2
Senior Executive Assistant	1	1	1	0	0	0
Training & Development Coordinator	0	0	0	0	1	1
TOTAL	21	19	18	18	18	18

Significant Budget and Staffing Changes

In fiscal year 2010-11 one Employee Development Supervisor is reclassified to Training and Development Coordinator and one Human Resource Analyst is reclassified to Senior Human Resources Analyst.

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary, Professional/Contract Services, Communications/Transportation, and Other Charges/Services.



FUNCTION:	General Government	COST CENTER:	1199
DEPARTMENT:	City Manager	DIVISION:	Information Technology Service Delivery Management & Administration

The Information Technology Department is responsible for developing and coordinating the use of technology across the various departments of Chandler City government, to ensure that accurate and timely information is provided to residents, elected officials, management and staff. The IT Department also manages technology investments and assets such as the city's enterprise computer network, systems and applications. Other areas of responsibility include providing customer service, project management, business analysis and process re-engineering, training, technology upgrades, citywide technology and desktop personal computer management, security management and disaster recovery of enterprise-wide systems.

Information Technology Department Summary

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
IT Service Delivery Mgmt & Admin	\$ 1,631,924	\$ 1,885,915	\$ 1,930,544	\$ 1,992,334	15%
IT Applications & Support	3,124,720	2,944,883	3,724,211	3,089,046	23%
IT Infrastructure & Client Support	2,674,736	2,365,072	1,934,883	1,816,818	14%
ITOC Capital	1,073,045	5,942,948	2,373,507	4,569,320	34%
ITOC Operations	160,643	633,088	162,627	518,782	4%
IT Citywide Capital	474,512	1,824,049	168,577	1,364,513	10%
Total Information Technology	\$ 9,139,581	\$ 15,595,955	\$ 10,294,349	\$ 13,350,813	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,706,938	\$ 5,883,747	\$ 5,597,215	\$ 5,564,113	
Ongoing ⁽¹⁾	-	5,802,372	5,320,914	5,564,113	42%
One-time ⁽¹⁾	-	81,375	276,301	-	0%
Operating & Maintenance	3,432,643	9,712,208	4,697,134	7,786,700	58%
Total Information Technology	\$ 9,139,581	\$ 15,595,955	\$ 10,294,349	\$ 13,350,813	100%
Staffing by Cost Center					
	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
IT Service Delivery Mgmt & Admin	12.00	15.00	16.00	16.00	32%
IT Applications & Support	18.00	18.00	19.00	19.00	37%
IT Infrastructure & Client Support	20.00	21.00	16.00	16.00	31%
Total Information Technology	50.00	54.00	51.00	51.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Information Technology Accomplishments

- Successfully completed City Hall move with minimal disruption to city services.
- Implemented public wireless at Chandler Center for the Arts and the City Hall complex.
- Increased Internet bandwidth for public access and city functions.
- Upgraded all city computers with a supportable version of Microsoft Office.
- Redesigned ChandlerAZ.gov to increase accessibility by citizens.
- Updated Infomap services for the public and launched the internal GIS portal to improve mapping capabilities.
- Utilized existing city owned fiber to eliminate high cost leased circuits.
- Continued efforts to reduce costs by further reducing usage of city owned mobile phones and delaying computer replacements.
- Continued server consolidation and reduction in the number of physical servers.
- Improved security of public data by performing upgrades on various systems.
- Reduced city-wide printing costs by implementing multi-functional devices and reducing the number of printers, copiers and fax machines.

> > > INFO TECH SERVICE DELIVERY MGMT & ADMINISTRATION – 1199 < < <

2011-12 Performance Measurements

Goal:

Provide effective administration, financial oversight, and coordination for the IT Applications and Data Systems, IT Infrastructure Operations, and Client Support in support of City goals and objectives. Provide security services, and establish programs to enhance the quality and reduce risks to City information systems and the delivery of services to its customers. 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.

Objectives:

- ◆ Continue implementation of the initiatives of the City's IT Strategic Direction.
- ◆ Develop and implement systems and procedures that will improve operations.
- ◆ Provide administrative support, leadership, project management, and coordination of division activities.
- ◆ Facilitate communication within the department, the City Manager's office and City Council to enable the accomplishment of goals and objectives.
- ◆ Manage and enhance the Citywide Technology Replacement program.
- ◆ Manage computer hardware and software assets.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that Citywide IT infrastructure projects are completed on time and within budget.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Accomplish a successful Technology Replacement Program with quality customer service experience	95%	95%	95%	N/A	N/A
Complete all employee performance reviews within one month of the anniversary date	90%	95%	90%	83%	90%
Maintain an accurate accounting for all IT computer hardware and software	85%	90%	90%	85%	85%
Manage all IT projects in the Clarity Portfolio Management System ⁽¹⁾	N/A	90%	90%	85%	90%
Realign spending plans to IT priorities and resources quarterly ⁽¹⁾	2	4	4	4	4
Number of new security best practices adopted to enhance service delivery ⁽²⁾	6	N/A	N/A	N/A	N/A
% of security requirements met affecting Infrastructure Technology Enhancements ⁽²⁾	90%	N/A	N/A	N/A	N/A
Complete projects and targets on time and within budget (<i>% of projects and milestones</i>) ⁽³⁾	N/A	75%	85%	80%	85%
% of Quarterly Targets met for Projects ⁽³⁾	N/A	76%	76%	N/A	N/A
Adhere to IT Project Management Methodology (<i>% of projects in alignment with PM Methodology</i>) ⁽³⁾	N/A	95%	95%	90%	95%
Maintain Database Availability for Core Applications ⁽³⁾	N/A	96%	96%	96%	96%
Number of training opportunities ⁽³⁾	284	164	300	225	225
Complete maintenance/support agreements before expiration date ⁽³⁾	N/A	95%	100%	95%	95%
Develop performance plans/measures for all employees ⁽²⁾	95%	N/A	N/A	N/A	N/A

⁽¹⁾ New Measure beginning FY2009-10.

⁽²⁾ Measure no longer being used effective FY2009-10.

⁽³⁾ New Measure beginning FY2010-11.

* 2010-11 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.



>>> **INFO TECH SERVICE DELIVERY MGMT & ADMINISTRATION – 1199** <<<

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,373,891	\$ 1,626,259	\$ 1,869,032	\$ 1,653,780	\$ 1,717,713	5.62%
Ongoing *	-	1,544,884	1,748,282	1,595,000	1,717,713	11.19%
One-time *	-	81,375	120,750	58,780	-	-100.00%
Professional/Contract	37,325	128,972	168,733	19,695	33,477	-74.04%
Operating Supplies	11,526	40,450	41,358	31,717	19,975	-50.62%
Repairs/Maintenance	50,352	36,993	36,993	181,554	181,139	389.66%
Communications/Transportation	21,099	36,941	37,642	26,982	24,780	-32.92%
Other Charges/Services	33,254	16,300	16,752	15,252	15,250	-6.44%
Machinery/Equipment	84,381	-	-	-	-	N/A
Office Furniture/Equipment	20,096	-	1,564	1,564	-	N/A
Total Cost Center-1199	\$ 1,631,924	\$ 1,885,915	\$ 2,172,074	\$ 1,930,544	\$ 1,992,334	5.64%
General Fund		\$ 1,885,915			\$ 1,992,334	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Support II	1	1	1	1	1	1
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
I.T. Coordinator	1	1	1	1	1	1
I.T. Database Analyst	0	0	0	1	1	1
I.T. Inventory Coordinator	1	1	1	1	0	0
I.T. Messaging Analyst	1	0	0	0	1	1
I.T. Oracle Applications Manager	0	1	1	1	0	0
I.T. Project Delivery Manager	0	1	0	0	0	0
I.T. Project Manager	3	3	2	2	1	1
I.T. Project Office Manager	1	0	0	0	0	0
I.T. Security Administrator	1	0	0	0	1	1
I.T. Senior Database Analyst	0	0	0	1	1	1
I.T. Senior Project Manager	0	0	0	0	2	2
I.T. Services Manager	0	0	1	1	1	1
I.T. Systems Specialist	1	0	0	0	1	1
I.T. Training Coord.	1	1	1	1	1	1
Management Assistant	1	1	1	1	0	0
Senior Database Analyst	1	0	0	0	0	0
Senior Management Assistant	1	1	1	1	1	1
Systems Analyst	0	0	0	1	1	1
TOTAL	16	13	12	15	16	16

Significant Budget and Staffing Changes

During 2010-11 one IT Oracle Applications Manager moved to cost center 1200, IT Applications Support, and one IT Security Administrator, one IT Messaging Analyst and one IT Systems Specialist moved from cost center 1280, IT Infrastructure. One Management Assistant position was reclassified to Project Manager and two IT Project Manager positions were reclassified as IT Sr. Project Managers. One IT Inventory Coordinator position was eliminated as anticipated through the 2010-11 budget reductions.

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Professional/Contract Services and Operating Supplies.



FUNCTION:	General Government	COST CENTER:	1200
DEPARTMENT:	City Manager	DIVISION:	Information Technology Applications Support

The Information Technology Applications Support Group is responsible for applications support, application development, database maintenance and support, business process analysis and re-engineering, and coordinating user application needs and requirements by working with various vendors as needed to resolve issues.

2011-12 Performance Measurements

Goal:

Provide IT services to all City departments by expanding and maintaining an enterprise-wide integrated application system to assist in managing the City's services and future growth.

Objectives:

- ◆ Help City employees leverage existing City data through enterprise systems.
- ◆ Implement enterprise data models and standards using best industry practices.
- ◆ Provide high availability of IT-supported City enterprise applications.
- ◆ Provide training and support to meet requirements in accordance with IT Service Level Agreements (SLA's).

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Citywide Applications Support⁽¹⁾					
Ensure City-wide application availability during defined application operating hours ⁽²⁾	N/A	99%	99%	99%	99%
Adhere to IT project methodology and meet milestones and completion dates ⁽²⁾	N/A	83%	90%	75%	90%
Complete all Service Requests within 90 days of starting work ⁽²⁾	N/A	90%	90%	86%	90%
Complete changes and additions to City-wide applications within 90 days ⁽²⁾	N/A	85%	85%	80%	85%
Maintain all City-wide applications at actively-supported versions of vendor software ⁽²⁾	N/A	95%	95%	98%	95%
Geographic Information Systems (GIS)⁽¹⁾					
Comply with established Service Level Agreement for GIS	95%	N/A	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	95%	N/A	N/A	N/A	N/A
Ensure application availability	99%	N/A	N/A	N/A	N/A
Complete all Service Requests within 90 days starting work	91%	N/A	N/A	N/A	N/A

⁽¹⁾ Beginning FY2009-10, all applications support objectives to be evaluated as Citywide Measures. Measures under Geographic Information Systems, Criminal Justice Information Systems, and Oracle Applications and Databases to be eliminated.

⁽²⁾ New measure for cost center beginning 2009-10.

* 2010-11 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 ‹ ‹ ‹

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Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Criminal Justice Information Systems (CJIS)⁽¹⁾					
Comply with established Service Level Agreement for CJIS	97%	N/A	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	95%	N/A	N/A	N/A	N/A
Ensure application availability	99%	N/A	N/A	N/A	N/A
Complete all Service Requests within 90 days of starting work	91%	N/A	N/A	N/A	N/A
Oracle Applications and Databases⁽¹⁾					
Comply with established Service Level Agreement for Oracle Applications	95%	N/A	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	95%	N/A	N/A	N/A	N/A
Ensure application availability	99%	N/A	N/A	N/A	N/A
Complete all Service Requests within 90 days starting work	91%	N/A	N/A	N/A	N/A

⁽¹⁾ Beginning FY2009-10, all applications support objectives to be evaluated as Citywide Measures. Measures under Geographic Information Systems, Criminal Justice Information Systems, and Oracle Applications and Databases to be eliminated.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,126,714	\$ 2,070,792	\$ 2,384,666	\$ 2,354,325	\$ 2,266,333	9.44%
Ongoing *	-	2,070,792	2,338,987	2,232,035	2,266,333	9.44%
One-time *	-	-	45,679	122,290	-	N/A
Professional/Contract	289,663	-	27,250	62,334	32,500	N/A
Operating Supplies	16,855	11,500	13,738	10,047	4,000	-65.22%
Repairs/Maintenance	611,596	844,091	1,330,982	1,253,946	767,879	-9.03%
Communications/Transportation	3,029	-	936	3,728	-	N/A
Other Charges/Services	76,864	18,500	27,950	25,020	12,000	-35.14%
Machinery/Equipment	-	-	6,532	14,811	-	N/A
Capital Replacement	-	-	-	-	6,334	N/A
Total Cost Center-1200	\$ 3,124,720	\$ 2,944,883	\$ 3,792,054	\$ 3,724,211	\$ 3,089,046	4.90%
General Fund		\$ 2,944,883			\$ 3,089,046	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

>>> **INFORMATION TECHNOLOGY APPLICATIONS SUPPORT – 1200** <<<

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Applications Manager	1	1	0	0	0	0
GIS Database Analyst	3	3	0	0	0	0
GIS Manager	1	0	0	0	0	0
GIS Tech II	1	1	0	0	0	0
Information Support Specialist II	0	0	0	1	1	1
I.T. Application Services Coordinator	0	0	1	1	1	1
I.T. Application Support Manager	0	1	1	1	1	1
I.T. Database Analyst	0	1	1	0	0	0
I.T. GIS Coordinator	0	1	1	1	1	1
I.T. GIS Database Analyst	0	0	3	3	3	3
I.T. Messaging Application Developer	0	1	1	1	1	1
I.T. Oracle Applications Manager	1	0	0	0	1	1
I.T. Senior Database Analyst	0	1	1	0	0	0
I.T. Webmaster	0	0	0	0	1	1
Operations Analyst	0	0	0	1	0	0
Operations System Analyst	0	0	0	1	1	1
Senior Database Analyst	1	0	0	0	0	0
Senior Systems Analyst	4	4	4	4	4	4
Systems Analyst	5	5	5	4	4	4
TOTAL	17	19	18	18	19	19

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the transfer of one IT Oracle Applications Manager from cost center 1199, IT Administration and the IT Webmaster from cost center 1280, IT Infrastructure. One Operations Analyst position was moved to Transportation & Development, cost center 1530, Development Services, and reclassified to a Construction Permit Representative.

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Operating Supplies, Repairs/maintenance and Other Charges/Services.

The Citywide review of fleet replacement resulted in an increase of \$6,334 to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	1280
DEPARTMENT:	City Manager	DIVISION:	IT Infrastructure & Client Support

The Information Technology Infrastructure & Client Support Group is responsible for maintaining and supporting the City of Chandler's network operations including all deployment and tracking technology computer hardware, software licensing, managing the Citywide PC replacement program, Citywide training, security administration, and disaster recovery.

2011-12 Performance Measurements

Goal:

Provide technology services for all City departments through effective, efficient development of integrated computer systems, to improve the overall effectiveness and efficiency of all City administrative and information services.

Objectives:

- ◆ Meet defined times in Service Level Agreements (SLAs).
- ◆ Enhance the 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 test on systems.
- ◆ Provide system availability for citywide functions.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Monitor the effectiveness of customer service as outlined in the SLAs ⁽¹⁾	80%	82%	N/A	N/A	N/A
Perform data backups and recovery on the city's network available systems (IT maintained) ⁽¹⁾	95%	96%	N/A	N/A	N/A
Perform quarterly backup and restore validations ⁽¹⁾	4	4	N/A	N/A	N/A
Perform quarterly security assessments on city systems and identify risks	4	4	4	4	4
Ensure system availability across the enterprise during normal business hours ⁽¹⁾	98%	98%	N/A	N/A	N/A
Meet all project milestones and completion dates ⁽¹⁾	80%	85%	N/A	N/A	N/A
Total Number of Helpdesk requests completed ⁽²⁾	6,587	8000	8,500	10,553 ⁽³⁾	6,000
Customer satisfaction on team projects/Helpdesk requests ⁽²⁾	N/A	80%	80%	80%	80%
Meet security compliance standards on servers ⁽²⁾	N/A	98%	98%	98%	99%
Maintain reliability of Messaging systems ⁽²⁾	N/A	99%	99%	99%	99%
Maintain network availability ⁽²⁾	N/A	98%	98%	98%	98%
Maintain server environment availability ⁽²⁾	N/A	98%	98%	98%	98%
Maintain storage environment availability ⁽²⁾	N/A	99%	99%	99%	99%
Develop and Implement Security Policies ⁽⁴⁾	4	6	5	5	3
Complete telephone service requests within 5 business days of ticket opening or planned start date ⁽²⁾	N/A	80%	80%	80%	80%

⁽¹⁾ Measure no longer being used beginning FY2010-11.

⁽²⁾ New goal/objective/measures for cost center effective FY2010-11.

⁽³⁾ This increase in tickets is due to the XP migration, Office 2010, GBA, City Hall move.

⁽⁴⁾ This measure reported under cost center 1199 by percentage in prior years, now reported in units.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,206,333	\$ 2,186,696	\$ 1,735,711	\$ 1,589,110	\$ 1,580,067	-27.74%
Ongoing *	-	2,186,696	1,696,220	1,493,879	1,580,067	-27.74%
One-time *	-	-	39,491	95,231	-	N/A
Professional/Contract	58,141	-	29,487	35,487	46,593	N/A
Operating Supplies	50,124	56,300	43,175	82,377	96,300	71.05%
Repairs/Maintenance	187,630	91,276	91,858	29,481	23,791	-73.94%
Communications/Transportation	3,638	6,600	6,600	15,600	15,600	136.36%
Other Charges/Services	13,483	24,200	24,200	43,650	30,350	25.41%
Machinery/Equipment	155,387	-	86,673	139,178	20,000	N/A
Capital Replacement	-	-	-	-	4,117	N/A
Total Cost Center-1280	\$ 2,674,736	\$ 2,365,072	\$ 2,017,704	\$ 1,934,883	\$ 1,816,818	-23.18%
General Fund		\$ 2,365,072			\$ 1,816,818	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
I.T. Communications Coordinator	0	0	0	1	1	1
I.T. Database Analyst	2	0	0	0	0	0
I.T. Desktop Operations Supervisor	1	1	1	1	1	1
I.T. Desktop Specialist	2	2	2	2	2	2
I.T. Desktop Technician	4	4	4	3	3	3
I.T. Host Systems/Network Supervisor	1	1	1	1	0	0
I.T. Infrastructure Manager	1	1	1	1	1	1
I.T. Messaging Analyst	0	1	1	1	0	0
I.T. Network Analyst	2	2	2	2	2	2
I.T. Principal Systems Specialist	0	0	0	0	2	2
I.T. Security Administrator	0	1	1	1	0	0
I.T. Senior Communications Coordinator	0	0	0	0	1	1
I.T. Senior Systems Specialist	0	1	1	1	1	1
I.T. Systems Specialist	3	3	3	3	2	2
I.T. Unix Analyst	2	2	2	2	0	0
I.T. Webmaster	1	1	1	1	0	0
Telephone Services Specialist	0	0	0	1	0	0
TOTAL	19	20	20	21	16	16

Significant Budget and Staffing Changes

During fiscal year 2010-11, one IT Security Administrator, one IT Messaging Analyst, and one IT Systems Specialist are transferred to cost center 1199, IT Administration and the IT Webmaster position transferred to cost center 1200, IT Applications. Two IT Unix Analyst positions are reclassified to IT Principal Systems Specialist, one IT Communications Coordinator is reclassified to IT Senior Communications Coordinator and one Telephone Services Specialist is reclassified to IT Communications Coordinator. The IT Host System/Network Supervisor position is eliminated.

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary personnel. The Citywide review of fleet replacement resulted in an increase of \$4,117 to ensure future vehicle replacements are properly funded.

FUNCTION:	General Government	COST CENTER:	1286
DEPARTMENT:	City Manager	DIVISION:	Information Technology Oversight Committee Operations (ITOC)

The Information Technology Oversight Committee (ITOC) Operating division plans, develops, monitors and documents Information Technology Projects.

2011-12 Performance Measurements

Goal:

Ensure that City of Chandler 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.” Additionally, manage projects and manage factors such as time, quality, budget, scope and overall performance, which have an overall impact on the city’s annual budget.

Objectives:

- ◆ Improve IT project completion rate, by over 65 percent or greater, using the established project management, methodology over a three-year period.
- ◆ Ensure that “best business” decisions are made through leveraging tools, research and analysis, and more effectively communicating and translating business need into technical requirements over the next fiscal year.
- ◆ Provide IT Project Sponsors with increased services, structure, tools, and training needed to submit, approve and track projects more effectively by the next fiscal year.
- ◆ Improve communication with customers, stakeholders and key-decision makers through various communication channels over the next fiscal year.
- ◆ Improve the Project Management Office Implementation by revisiting the following: project management training; website; tracking system; project archiving, standardization of documents and process.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Complete projects and targets on time and within budget	70%	71%	85%	80%	85%
Quarterly Targets met for Projects	70%	73%	80%	80%	73%
Adhere to IT Project Management Methodology	90%	93%	95%	95%	98%
Comply with established Service Level Agreements ⁽¹⁾	90%	N/A	N/A	N/A	N/A
Ensure IT related projects are prioritized and reviewed on a quarterly basis ⁽²⁾	N/A	90%	100%	100%	100%

⁽¹⁾ Measure no longer being used effective FY2009-10.

⁽²⁾ New measure for cost center effective FY2009-10.

* 2010-11 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.

>>> ITOC OPERATIONS - 1286 <<<

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Repairs/Maintenance	\$ 158,329	\$ 633,088	\$ 660,918	\$ 50,000	\$ 163,782	-74.13%
Other Charges/Services	874	-	-	1,176	-	N/A
Machinery/Equipment	-	-	-	-	355,000	N/A
Capital Replacement	1,441	-	-	111,451	-	N/A
Total Cost Center-1286	\$ 160,643	\$ 633,088	\$ 660,918	\$ 162,627	\$ 518,782	-18.06%
General Fund		\$ 633,088			\$ 518,782	

Significant Budget Changes

Fiscal year 2011-12 reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions in Contingency.

FUNCTION:	General Government	COST CENTER:	1285
DEPARTMENT:	City Manager	DIVISION:	ITOC Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 1,024,158	\$ 4,565,870	\$ 5,713,471	\$ 2,334,173	\$ 1,144,551	-74.93%
Operating Supplies	18,573	-	245	-	-	N/A
Repairs/Maintenance	30,310	-	4,603	-	-	N/A
Communications/Transportation	5	-	5,636	-	-	N/A
Other Charges/Services	-	-	3,738	-	-	N/A
Contingencies/Reserves	-	1,377,078	73,177	-	3,424,769	148.70%
Machinery/Equipment	-	-	7,407	39,334	-	N/A
Total Cost Center-1285	\$ 1,073,045	\$ 5,942,948	\$ 5,808,277	\$ 2,373,507	\$ 4,569,320	-23.11%
Gen Gov't Capital Proj Fund		\$ 5,542,948			\$ 3,169,320	
Water Operating Fund		252,000			882,000	
Wastewater Operating Fund		108,000			378,000	
Solid Waste Operating Fund		40,000			140,000	
Grand Total		\$ 5,942,948			\$ 4,569,320	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. Additional information on capital projects can be found in the Adopted 2012-2021 Capital Improvement Plan.



FUNCTION:	General Government	COST CENTER:	1287
DEPARTMENT:	City Manager	DIVISION:	Information Technology Citywide Infrastructure Support Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 5,985	\$ -	\$ 629,072	\$ 61,759	\$ -	N/A
Operating Supplies	398,494	-	-	-	-	N/A
Communications/Transportation	-	-	11,200	11,200	-	N/A
Other Charges/Services	4,491	-	83,000	85,774	-	N/A
Contingencies/Reserves	-	1,824,049	-	-	1,364,513	-25.19%
Building/Improvements	65,542	-	733,438	965	-	N/A
Machinery/Equipment	-	-	8,879	8,879	-	N/A
Total Cost Center-1287	\$ 474,512	\$ 1,824,049	\$ 1,465,589	\$ 168,577	\$ 1,364,513	-25.19%
Gen Gov't Capital Proj Fund		\$ 1,824,049			\$ 1,364,513	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project expenses in the current year. Additional information on capital projects can be found in the Adopted 2012-2021 Capital Improvement Plan.



FUNCTION:	General Government	COST CENTER:	1060
DEPARTMENT:	City Manager	DIVISION:	Neighborhood Resources

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 Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs and Housing & Redevelopment, enabling a coordinated effort between the five Divisions for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

Neighborhood Resources Department Summary

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Neighborhood Resources	\$ 539,974	\$ 747,287	\$ 640,306	\$ 544,861	3%
Code Enforcement	972,732	984,824	991,529	979,468	4%
Neighborhood Resources Capital	565,602	34,225	-	27,178	0%
Housing & Redevelopment ⁽¹⁾	8,254,450	12,276,365	7,916,518	12,523,116	56%
Community Development	4,268,261	7,341,060	5,554,739	8,222,681	37%
Total Neighborhood Resources	\$ 14,601,018	\$ 21,383,761	\$ 15,103,092	\$ 22,297,304	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,558,530	\$ 3,597,918	\$ 3,379,291	\$ 3,536,648	
Ongoing ⁽²⁾	-	3,497,918	3,277,830	3,535,648	16%
One-time ⁽²⁾	-	100,000	101,461	1,000	0%
Operating & Maintenance	11,042,489	17,785,843	11,723,801	18,760,656	84%
Total Neighborhood Resources	\$ 14,601,018	\$ 21,383,761	\$ 15,103,092	\$ 22,297,304	100%
Staffing by Cost Center					
	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Neighborhood Resources	5.60	5.50	5.75	4.85	11%
Code Enforcement	11.00	11.00	11.00	10.50	24%
Housing & Redevelopment	22.20	19.20	21.75	21.80	50%
Community Development	5.70	5.80	5.80	6.35	15%
Total Neighborhood Resources	44.50	41.50	44.30	43.50	100%

⁽¹⁾ Cost Center 4650, Housing & Redevelopment, moved from the Planning & Development Department to Neighborhood Resources effective July 1, 2010.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Neighborhood Resources Accomplishments

- Initiated the Mayor's Listening Tour and through June 30, 2011, held three community meetings to obtain increased feedback of neighborhood needs.
- Initiated Weed Abatement Program for residential properties.
- Initiated Traditional Neighborhood Academy which was attended by 30 participants.
- Initiated Voluntary Demolition Program to facilitate the elimination of blighted properties.
- Increased the number of Registered Neighborhoods by 13 bringing total number of neighborhoods to 273, which includes 1,145 residents.
- Produced the annual "Celebration of Unity" events including the 16th Annual Multicultural Festival, Creative Expression Competition, High School Assembly and VIP Breakfast and Langston Hughes Multi Media Jazz Concert.
- Continued collaboration with faith-based communities, employers, business groups, and others in For Our City – Chandler for the purpose of coordinating the service needs of the City of Chandler and non-profit organizations. This included "Lets Pull Together", a community weed pulling effort, which resulted in 174 volunteers clearing weeds in the front yard of 21 Chandler homes.
- Continued our comprehensive program of supporting diverse organizations and activities through the diversity/education budget. This included work with 19 diversity events, 18 school partners and over 2,570 students in Chandler. Some events include: Article of Hope holocaust event, Dia de los Ninos, Ms. Indian AZ Scholarship Program & Indian Art Market, Cesar Chavez Educators' Award Dinner, Cinco de Mayo Chihuahua Races and Race – the Power of Illusion, a 3-day training at Andersen Jr. High School.
- Provided housing assistance to 814 families, while receiving High Performing ratings for the Section 8 Voucher Program and the Public Housing Program.
- Improved public housing units through replacement of 33 HVAC units on single-family homes, replacement of 140 refrigerators with Energy Star models, exterior painting of 35 single family homes and installation of 100 Energy Star hot water heaters in various units.
- Provided after school, intersession and summer programming to 389 children residing at the City's four family public housing sites which included homework assistance, indoor and outdoor recreation, arts and crafts, field trips and special events throughout the year.
- Provided assistance to 13 first-time homebuyers through a partnership with Newtown Community Development's Land Trust Program.
- Funded 26 human services programs that provide social services to over 40,000 individuals through the provision of general and federal social service funds.
- Coordinated the operation of four Chandler Volunteer Income Tax Assistance (VITA) sites with the help of 40 volunteers. Efforts resulted in \$1,338,706 in returns being filed on behalf of Chandler residents.
- Awarded \$1,332,011 in Neighborhood Stabilization Program 3 Funds to facilitate programs that reduce the number of foreclosed properties in Chandler
- Accepted 1,748 applications for the Housing Choice (Section 8) Program in a one-week time frame.

> > > NEIGHBORHOOD RESOURCES – 1060 < < <

2011-12 Performance Measurements

Goal:

To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

Objective:

- ◆ To develop and implement a neighborhood grant program and encourage resident leadership and neighborhood communication through the Neighborhood Registration Program.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of neighborhood grants funded	11	0	10	8	8
Number of Registered Neighborhood groups	252	262	260	275	285
Number of neighborhood leaders representing Registered Neighborhood groups ⁽¹⁾	822	1,010	918	1,100	1,200
Number of self-supported neighborhood projects ⁽²⁾	45	N/A	N/A	N/A	N/A

⁽¹⁾ New Measure effective FY2010-11.

⁽²⁾ Measure no longer being used beginning FY2009-10.

Goal: To facilitate neighborhood activities among residents by creating partnerships and identifying resources through the collaboration of various corporate, social and faith-based groups within the City of Chandler.⁽³⁾

Objective:

- ◆ To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.⁽⁴⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of volunteer projects ⁽⁴⁾	6	9	4	6	6
Number of participants involved in the volunteer projects ⁽⁴⁾	1,065	1,720	2,500	1,820	1,820

⁽³⁾ Revised Goal effective FY2010-11.

⁽⁴⁾ New Objective and Measures effective FY2010-11.

* 2010-11 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 – 1060 <<<

Goal:

To increase resident knowledge of community based programs and offer training and educational activities to empower residents and develop informed neighborhood leaders. ⁽¹⁾

Objective:

- ◆ To continue to provide training, through Neighborhood Training and Solve-it!-Mediation, to resident leaders in an effort to develop and improve their neighborhood organizations. ⁽¹⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of residents attending Neighborhood Training opportunities and classes in Chandler ⁽²⁾	26	95	120	210	290
Number of Neighborhood Training and classes offered in Chandler ⁽³⁾	18	13	15	19	23
Number of Chandler resident cases referred to Solve-It! Community Mediation ⁽⁴⁾	3,241	1,761	2,700	N/A	N/A

⁽¹⁾ New Goal and revised Objective effective FY2010-11.

⁽²⁾ New Measure effective FY2010-11.

⁽³⁾ Measure revised effective FY2010-11.

⁽⁴⁾ Number includes: E-mail/phone inquiries for mediation service and/or training workshops, attendance at public speaking events and/or public facilitations--such as the Pinelake Parks neighborhood facilitation--in Chandler, and participation in mediation sessions or training workshops by Chandler residents.

Goal:

To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination. ⁽⁵⁾

Objective:

- ◆ Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity. ⁽⁵⁾
- ◆ Conduct outreach and support diversity programs in schools. ⁽⁵⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Diversity Events held in the City of Chandler ⁽⁵⁾	N/A	N/A	10	19	12
Community group partners ⁽⁵⁾	N/A	N/A	7	13	10
Students reached through diversity programs ⁽⁵⁾	N/A	N/A	3,350	2,570	2,500
School partners ⁽⁵⁾	N/A	N/A	13	18	15

⁽⁵⁾ New Goal, Objectives, and Measures effective FY2010-11.

* 2010-11 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 – 1060 « « «

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 493,656	\$ 612,830	\$ 627,294	\$ 526,597	\$ 461,664	-24.67%
Ongoing *	-	512,830	518,139	512,794	460,664	-10.17%
One-time *	-	100,000	109,155	13,803	1,000	-99.00%
Professional/Contract	24,406	121,063	180,463	93,417	69,063	-42.95%
Operating Supplies	16,297	7,858	15,756	13,957	7,594	-3.36%
Communications/Transportation	3,397	3,536	3,536	4,835	5,190	46.78%
Insurance/Taxes	290	-	-	-	-	N/A
Rents/Utilities	153	500	500	500	500	0.00%
Other Charges/Services	1,776	1,450	1,450	950	850	-41.38%
Office Furniture/Equipment	-	50	50	50	-	-100.00%
Total Cost Center-1060	\$ 539,974	\$ 747,287	\$ 829,049	\$ 640,306	\$ 544,861	-27.09%
General Fund		\$ 557,287			\$ 504,861	
Grant Fund		190,000			40,000	
Grand Total		\$ 747,287			\$ 544,861	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Community Resources/Diversity Mgr	0	0	0	0	0.9	0.8
Customer Service Representative	0	0	0	0	0.45	0.45
Dir. Neighborhood Resources Div.	1	1	0.6	0.6	0.6	0.6
Diversity Office Assistant	0	0	1	1	1	1
Executive Assistant	1	1	1	1	0.8	0
Neighborhood Programs Admin.	2	1	0	0	0	0
Neighborhood Programs Assistant	0	0	1	1	1	1
Neighborhood Programs Coordinator	0	1	1	1	1	1
Social Services/Diversity Manager	0	0	1	0.9	0	0
TOTAL	4	4	5.6	5.5	5.75	4.85

Significant Budget and Staffing Changes

In fiscal year 2010-11 one Customer Services Representative is added. Funding for this position is split with cost center 4700, Community Development. The Social Services/Diversity Manager position is renamed Community Resources/Diversity Manager. One full-time Executive Assistant position was reduced to part-time (0.8 FTE).

Fiscal year 2011-12 reflects the transfer of one part-time Executive Assistant position to cost center 4310, Library, where it is reclassified to a part-time Library Aide. The Community Resources/Diversity Manager is reduced from 0.9 to 0.8 FTE in this cost center, with the 0.1 FTE being moved to cost center 4700, Community Development. Also included are ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Operating Supplies. The Citywide review of fleet replacement resulted in an increase of \$28,088 to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	1061
DEPARTMENT:	City Manager	DIVISION:	Code Enforcement

The Code Enforcement Unit provides 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.

2011-12 Performance Measurements

Goal:

The Code Enforcement Unit will strive to improve the quality of life in the City of Chandler and will promote the public health, safety and general welfare of the City by protecting neighborhoods and property values from blight, decline, and deterioration through the education and enforcement of the City's zoning, sign, and neighborhood maintenance codes.

Objectives:

- ◆ Respond to citizens' complaints and conduct investigations in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- ◆ Maintain voluntary compliance on 99% of all violations utilizing education and community assistance.
- ◆ From time assigned, maintain a maximum 24 business hours response time to graffiti complaints received for 95% of the cases.
- ◆ Proactively self-initiate 30% of all cases.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total number of cases	9,088 ⁽¹⁾	11,721	10,000	8,500 ⁽²⁾	10,000
Percentage of voluntary compliance on violations	99%	99%	97%	99%	99%
From time assigned, percentage of graffiti complaint response within 24 business hours ⁽³⁾	N/A	91%	99%	95%	95%
Percentage of self-initiated cases	N/A	57% ⁽⁴⁾	30%	30%	30%

⁽¹⁾ Includes 2,231 estimated graffiti calls. March-June graffiti calls estimated due to new accounting procedure.

⁽²⁾ Decline based on expected reduction in sign enforcement, training of two new employees & vacancy held for most of year.

⁽³⁾ Performance measure revised starting in FY2009-10 to measure timeliness of response to graffiti complaints from time assigned instead of time of receipt.

⁽⁴⁾ Figures are higher than originally anticipated due to aggressive/streamlined bandit-sign enforcement.

Goal:

The Code Enforcement Unit will work in partnership with Mayor and Council, the Neighborhood Advisory Committee, other City departments, citizens, various citizens groups, and local businesses to promote existing and new Code Enforcement Unit programs and services.

Objectives:

- ◆ Participate in a minimum of 24 community efforts, presentations, and joint meetings annually.
- ◆ Conduct 25 graffiti educational presentations throughout the City annually.⁽⁵⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of community efforts, presentations and joint meetings	N/A	28	24	24	24
Number of graffiti education presentations ⁽⁵⁾	5	N/A	N/A	N/A	N/A

⁽⁵⁾ Objective/measure no longer being used effective FY2009-10.

* 2010-11 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.



CODE ENFORCEMENT – 1061

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 883,048	\$ 876,890	\$ 887,412	\$ 874,988	\$ 855,901	-2.39%
Ongoing *	-	876,890	876,890	791,340	855,901	-2.39%
One-time *	-	-	10,522	83,648	-	N/A
Professional/Contract	114	2,500	2,500	2,500	17,500	600.00%
Operating Supplies	52,772	49,347	50,651	57,954	55,944	13.37%
Repairs/Maintenance	-	4,670	4,670	4,670	4,670	0.00%
Communications/Transportation	4,113	16,900	16,900	16,960	12,900	-23.67%
Insurance/Taxes	-	2,000	2,000	2,000	1,500	-25.00%
Other Charges/Services	4,099	2,765	2,765	2,765	2,765	0.00%
Machinery/Equipment	33	200	200	200	200	0.00%
Office Furniture/Equipment	-	1,000	1,000	940	-	-100.00%
Capital Replacement	28,552	28,552	28,552	28,552	28,088	-1.63%
Total Cost Center-1061	\$ 972,732	\$ 984,824	\$ 996,650	\$ 991,529	\$ 979,468	-0.54%
General Fund		\$ 984,824			\$ 979,468	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Code Enforcement Manager	1	1	1	1	1	1
Code Inspector	0	5	4	4	5	5
Graffiti Abatement Technician	0	0	0	0	1	1
Neighborhood Services Assistant	1	1	1	1	0	0
Neighborhood Services Specialist I	4	0	0	0	0	0
Neighborhood Services Specialist II	5	0	0	0	0	0
Senior Code Inspector	0	4	4	4	3	2.5
TOTAL	12	12	11	11	11	10.5

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Neighborhood Services Assistant position was reclassified to Graffiti Abatement Technician and one Sr. Code Inspector position was reclassified to Code Inspector.

For fiscal year 2011-12 ongoing funding is provided for the Weed Abatement Program. Revenues generated by this program are also included in the budget and will partially offset the costs incurred by the cost center. Fiscal year 2011-12 also reflects ongoing decreases of operating budgets for reallocation to other higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Operating Supplies, Communications/Transportation, and Insurance/Taxes. One .5 FTE Senior Code Inspector position is moved to cost center 4700, Community Development.



FUNCTION:	General Government	COST CENTER:	1065
DEPARTMENT:	City Manager	DIVISION:	Neighborhood Resources Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 522,487	\$ -	\$ 6,877	\$ -	\$ -	N/A
Operating Supplies	1,120	-	13,337	-	-	N/A
Contingencies/Reserves	-	34,225	-	-	27,178	-20.59%
Building/Improvements	41,995	-	6,964	-	-	N/A
Total Cost Center-1065	\$ 565,602	\$ 34,225	\$ 27,178	\$ -	\$ 27,178	-20.59%
Gen Gov't Capital Projects		\$ 34,225			\$ 27,178	

Significant Budget Changes

Budget variances for capital cost centers are primarily attributed to specific project completions for the current year. No new funding is planned for this cost center in 2011-12. Additional information on capital projects is included in the Adopted 2012-2021 Capital Improvement Plan.



FUNCTION:	General Government	COST CENTER:	4650
DEPARTMENT:	City Manager	DIVISION:	Housing and Redevelopment

Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.

2011-12 Performance Measurements

Goal:

To provide decent, safe, and sanitary housing for the City's low and moderate income citizens.

Objectives:

- ◆ Ensure maximum availability of the city's 303 public housing units to qualified families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Section 8 Program funding provides the most opportunity to assist eligible participants.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Annual lease rate of all public housing units	98%	97%	97%	99%	99%
Maintain utilization rate of 96% or better for Section 8 housing units	100%	98%	98%	100%	100%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%
Percentage of eligible families/members that participate in some type of self-sufficiency/improvement program ⁽¹⁾	100%	N/A	N/A	N/A	N/A

⁽¹⁾ Grant for this program sunset in 2009; beginning in 2010 the program transitions to a voluntary program and this measure is eliminated.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,697,813	\$ 1,619,065	\$ 1,621,602	\$ 1,504,535	\$ 1,667,281	2.98%
Ongoing *	-	1,619,065	1,619,065	1,501,998	1,667,281	2.98%
One-time *	-	-	2,537	2,537	-	N/A
Professional/Contract	732,267	838,260	978,080	726,985	668,290	-20.28%
Operating Supplies	76,217	112,441	112,648	111,341	93,130	-17.17%
Repairs/Maintenance	265,541	303,250	346,062	274,309	125,250	-58.70%
Communications/Transportation	13,590	15,428	15,428	18,455	16,673	8.07%
Insurance/Taxes	28,735	33,500	33,500	28,195	35,500	5.97%
Rents/Utilities	127,801	148,500	148,500	148,500	147,500	-0.67%
Other Charges/Services	4,658,765	4,722,394	4,722,394	4,804,198	4,613,410	-2.31%
Contingencies/Reserves	-	4,085,316	4,085,316	-	4,531,082	10.91%
Building/Improvements	653,720	366,211	379,603	210,000	525,000	43.36%
Machinery/Equipment	-	2,000	2,000	-	-	-100.00%
Transfer to/from Special Revenue Funds	-	30,000	30,000	90,000	100,000	233.33%
Total Cost Center-4650	\$ 8,254,450	\$12,276,365	\$ 12,475,133	\$ 7,916,518	\$12,523,116	2.01%
General Fund		\$ 78,365			\$ 77,116	
PHA Family Site Fund		1,178,500			1,232,000	
Scattered Site Fund		845,500			916,000	
PHA Management Fund		553,000			553,000	
Section 8 Voucher Fund		5,214,000			5,347,000	
Capital Program Grant Fund		850,000			850,000	
Reinvestment Project		57,000			48,000	
Public Housing Contingency Fund		3,500,000			3,500,000	
Grand Total		\$12,276,365			\$12,523,116	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

>>> HOUSING AND REDEVELOPMENT – 4650 <<<

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Accountant	0.7	0.7	0	0	0	0
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1.55	1.55
Dir. Neighborhood Resources Div.	0	0	0	0	0	0.05
Executive Assistant	1	1	0	0	0	0
Family Self-Sufficiency Specialist	1	1	1	1	1	1
Housing Administration Supervisor	1	1	1	1	1	1
Housing & Redevelopment Manager	1	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	6	6	6	4	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	5	5	5	4	4	4
Lead Housing Maintenance Worker	0	0	0	0	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	2	2	1.5	1.5	1.5	1.5
Senior Accountant	0	0	0.7	0.7	0.7	0.7
TOTAL	23.7	23.7	22.2	19.2	21.75	21.8

Significant Budget and Staffing Changes

In fiscal year 2010-11 one Customer Services Representative is added, funding for this position is split with cost center 1060, Neighborhood Services, one Housing Maintenance Worker and one Lead Maintenance Worker positions are added.

Fiscal year 2011-12 reflects the reallocation of .05 FTE of the Director Neighborhood Resources Division position from cost center 4700, Community Development.



FUNCTION:	General Government	COST CENTER:	4700
DEPARTMENT:	City Manager	DIVISION:	Community Development

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low- and moderate-income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2011-12 Performance Measurements

Goal:

Coordinate the support of human services to enhance the quality of life for Chandler low- and moderate-income residents.

Objectives:

- ◆ Work with non-profit and faith-based agencies as well as local businesses to facilitate the provision of human services to our residents and to provide support for these efforts through the City's Human Services Funding Process.
- ◆ Utilize Community Development Block Grant, HOME, and Neighborhood Stabilization Program funds to rehabilitate substandard housing and to provide for new permanent affordable housing and rental properties for low- and moderate-income citizens.
- ◆ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life for low- and moderate-income residents.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of social service programs provided through Human Services Funding and partnerships ⁽¹⁾	80	68	73	52	67
Number of rehabilitated housing units ⁽²⁾	74	91	115	88	95
Units of new affordable housing ⁽³⁾	2	0	23	17	35 ⁽⁴⁾
Number of capital projects targeting neighborhoods in Chandler ⁽¹⁾	N/A	N/A	5	3	3
Number of public facility capital projects in Chandler neighborhoods ⁽¹⁾	N/A	N/A	3	4	2

⁽¹⁾ New Measure effective FY2009-10.

⁽²⁾ Previously measured number of housing/rental rehabilitations completed. Measurement standards revised during FY2009-10 to include all forms of rehab/improvements.

⁽³⁾ Previously measured number of units of new single-family housing. Measurement standards revised during FY2009-10 to include both single-family and multi-family affordable housing.

⁽⁴⁾ 2011-12 Projected new affordable housing units include 30 proposed units with NSP 3 funding and 5 proposed units with HOME CHDO funds. Both are one time funding.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 484,012	\$ 489,133	\$ 494,906	\$ 473,171	\$ 551,802	12.81%
Ongoing *	-	489,133	493,433	471,698	551,802	12.81%
One-time *	-	-	1,473	1,473	-	N/A
Professional/Contract	2,882,114	5,802,207	8,279,041	3,774,768	6,501,041	12.04%
Operating Supplies	10,510	6,650	6,650	10,450	13,950	109.77%
Repairs/Maintenance	13,112	10,000	13,733	10,000	15,000	50.00%
Communications/Transportation	7,352	4,719	4,719	5,650	7,100	50.46%
Rents/Utilities	310	250	250	250	250	0.00%
Other Charges/Services	639,234	648,101	658,935	631,700	633,538	-2.25%
Land and Improvements	77,500	-	78,750	78,750	-	N/A
Building/Improvements	153,377	380,000	597,917	570,000	500,000	31.58%
Machinery/Equipment	739	-	-	-	-	N/A
Total Cost Center-4700	\$ 4,268,261	\$ 7,341,060	\$ 10,134,901	\$ 5,554,739	\$ 8,222,681	12.01%
General Fund		\$ 1,141,060			\$ 1,142,681	
Grant Fund		1,700,000			2,320,000	
HOME Program Fund		1,000,000			1,260,000	
CDBG Fund		3,500,000			3,500,000	
Grand Total		\$ 7,341,060			\$ 8,222,681	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Accountant	0.3	0.3	0	0	0	0
Asst. Community Development Coord.	2	0	0	0	0	0
CDBG Program Supervisor	0	0	1	1	1	1
Community Development Coordinator	1	0	1	1	1	1
Community Development Administrator	0	1	0	0	0	0
Community Development Assistant	0	1	0	0	0	0
Community Resource Assistant	0	1	1	1	1	1
Community Resource Coordinator	0	1	0	0	0	0
Community Resources/Diversity Mgr.	0	0	0	0	0.1	0.2
Customer Service Representative	1	1	1	1	1	1
Dir. Neighborhood Resources Div.	0	0	0.4	0.4	0.4	0.35
Housing Rehabilitation Specialist	1	1	1	1	1	1
Planning & Dev. Research Asst.	1	0	0	0	0	0
Senior Accountant	0	0	0.3	0.3	0.3	0.3
Senior Code Inspector	0	0	0	0	0	0.5
Social Services/Diversity Manager	0	0	0	0.1	0	0
TOTAL	6.3	6.3	5.7	5.8	5.8	6.35

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects one-time funding of \$64,900 to maintain the Youth Enhancement Program, which was previously funded one-time through a Council Amendment for fiscal year 2010-11. A portion of a Senior Code Inspector position (0.5 FTE) is moved from cost center 1061, Code Enforcement and 0.1 FTE of the Community Resources/Diversity Manager position is moved from cost center 1060, Neighborhood Resources. A portion of the Director Neighborhood Resources Division position (0.05 FTE) is reallocated to cost center 4650, Housing and Redevelopment.



Community Services

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Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

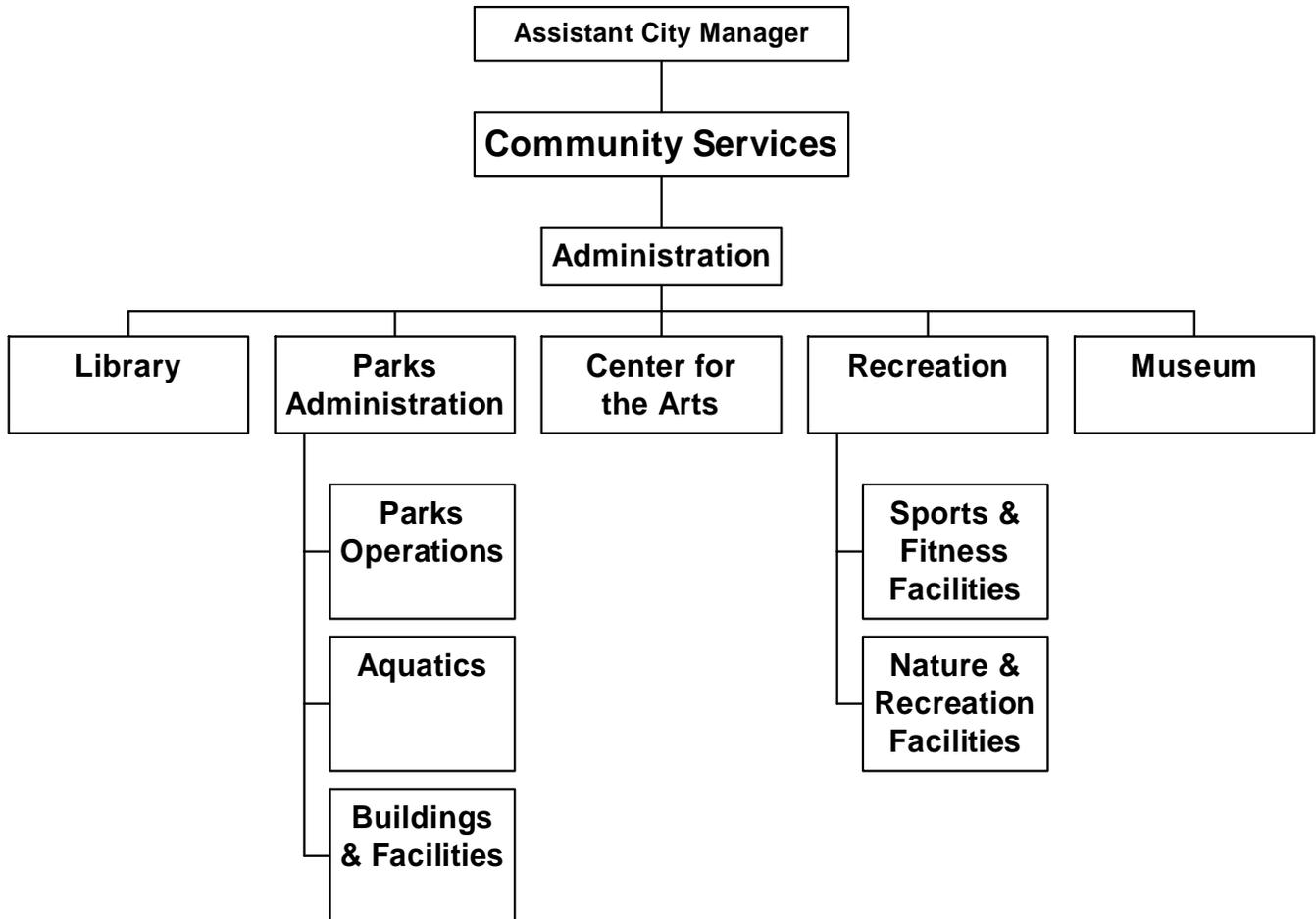
Personnel



The Chandler Chamber of Commerce built the City's first public swimming pool in the 1920s, located at the northwest corner of McQueen and Frye Roads. The pool was twelve feet deep, had three diving boards, and the water came from a Salt River Project well. There was a smaller "kiddie" pool to the side of the main pool. Shade trees and picnic tables lined the pool. Residents paid ten cents to swim in the 1930s and 1940s.



COMMUNITY SERVICES DEPARTMENT





The table below depicts the breakdown by division for the fiscal year 2011-12 Community Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Community Services Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Administration	\$ 689,483	\$ 665,674	\$ 714,670	\$ 499,654	1%
Center for the Arts	1,559,684	1,525,909	1,687,519	1,836,139	5%
Buildings and Facilities	6,730,494	6,526,850	7,534,177	6,345,464	16%
Library	6,737,088	7,093,184	6,652,410	7,090,228	18%
Library Capital	462,629	11,009,755	4,939,463	1,179,756	3%
Parks Administration	665,104	444,844	443,990	446,537	1%
Aquatics	3,197,173	3,301,458	3,420,258	3,149,907	8%
Parks Operations	6,237,237	6,253,781	6,492,079	6,198,212	16%
Recreation	1,127,474	980,161	1,147,196	961,242	2%
Sports & Fitness Facilities	1,538,937	1,560,929	2,189,467	2,114,286	5%
Nature & Recreation Facilities	350,725	308,359	1,604,842	1,666,427	4%
Other Recreation Facilities	1,991,029	2,020,740	89,799	-	0%
Museum	341,565	273,217	300,247	380,864	1%
Parks Capital	14,878,967	13,416,301	3,395,181	8,031,424	20%
TOTAL COMMUNITY SVCS	\$ 46,507,589	\$ 55,381,162	\$ 40,611,298	\$ 39,900,140	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 18,823,451	\$ 18,075,019	\$ 18,278,126	\$ 17,738,215	
Ongoing ⁽¹⁾	-	17,654,149	17,472,118	17,518,937	44%
One-time ⁽¹⁾	-	420,870	806,008	219,278	1%
Operating & Maintenance	12,342,542	12,880,087	13,998,529	12,950,745	32%
Capital - Major	15,341,596	24,426,056	8,334,644	9,211,180	23%
TOTAL COMMUNITY SVCS	\$ 46,507,589	\$ 55,381,162	\$ 40,611,298	\$ 39,900,140	100%
Staffing by Cost Center	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Administration	5.000	5.000	5.000	4.000	2%
Center for the Arts	12.000	12.000	12.000	12.000	5%
Building and Facilities	42.000	40.000	39.000	39.000	18%
Library	63.250	60.250	61.250	62.050	28%
Parks Administration	3.750	3.750	3.750	3.750	2%
Aquatics	14.750	14.750	14.750	14.750	7%
Parks Operations	48.000	48.000	47.000	47.000	21%
Recreation	7.000	7.000	6.000	6.000	3%
Sports & Fitness Facilities	12.500	11.500	15.500	15.500	7%
Nature & Recreation Facilities	3.500	3.500	14.125	14.125	6%
Other Recreation Facilities	15.625	15.625	0.000	0.000	0%
Museum	1.750	1.750	1.750	2.750	1%
TOTAL COMMUNITY SVCS	229.125	223.125	220.125	220.925	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Community Services Department Accomplishments

- The Chandler Center for the Arts grand reopening season had more than 23,000 people in attendance.
- The Vision Gallery hosted the Vision Kidz Workshops that saw more than 2,000 participants and showcased the artworks of over 400 local and regional artists.
- The Sunset Library acquisition was finalized in August.
- The Downtown and Sunset Libraries implemented a “one desk” service model to provide circulation and reference services from one central location.
- Received the Valley Forward Crescordia Award for the Paseo Vista Recreation Area and the 2010 City of Chandler Architectural Excellence Award for the Mesquite Groves Aquatic Center.
- Lighting was installed at the Paseo Vista Dog Park and the northwest parking lot at Snedigar Sportsplex. Additionally, sports field lighting was moved from the multi-purpose field at Folley Park to Tumbleweed Park to allow for the ICAN facility construction project.
- Various park and facility improvements were made at Shawnee, Fox Crossing, Price, Tumbleweed and Desert Breeze Parks, Snedigar Sportsplex, Tumbleweed Tennis Center and Folley Pool.
- The Learn to Swim lesson program taught 9,384 participants to swim.
- Completed the installation of additional shade structures and ultraviolet (UV) disinfectant systems at all aquatic facilities.
- Completed the conversion of the Energy Management System and the card access system.
- Installed a new cooling tower and chiller at the Downtown Library, a cooling tower at the Main Police Station and HVAC systems at Fire Stations 2 and 3, Fire Support and the Chandler Museum.
- Thirteen nonprofit organizations were awarded funding totaling \$30,000 through the City of Chandler’s Special Event Sponsorship Program to assist with their events.
- Eighty two special events were offered to Chandler citizens with an attendance of over 318,000 people.
- For the fourth year in a row, Chandler earned the national designation Playful City USA, for being a community united in supporting facilities and experiences that help create happier, smarter and healthier children.
- The Tumbleweed Recreation Center had over 360,000 visitors.
- Veterans Oasis Park and Environmental Education Center were featured as part of the 2010 All-America City Award.
- The City of Chandler, in partnership with Chandler Youth Sports Association (CYSA), assisted over 10,000 youth who participated in soccer, football, softball and baseball.
- The Environmental Education Center at Veterans Oasis received distinction as a certified Bird Habitat from the Desert Rivers Audubon Society and as a certified Wildlife Habitat from the National Wildlife Federation.
- Staff revised, in its entirety, CHAPTER 31 of the Chandler City Code. City Council adopted a new CHAPTER 31 relating to Community Services, the Parks and Recreation Board, Arts Commission, Municipal Art Fund, Museums Advisory Board, Mayor’s Committee for People with Disabilities, Mayor’s Committee for the Aging, and the Mayor’s Youth Commission.



FUNCTION:	General Government	COST CENTER:	4300
DEPARTMENT:	Community Services	DIVISION:	Administration

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental activities and facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies and achievement of Council goals. In addition, staff provides secretarial support to the Chandler Museums Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, and the Parks and Recreation Board.

2011-12 Performance Measurements

Goal:

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better	84%	85%	80%	84%	84%
Percent of citizens rating leisure facility cleanliness and safety as satisfactory or better	84%	90%	83%	86%	86%
Percent of citizens that feel the city is meeting the demand to provide a sufficient number of leisure opportunities within the community	72%	77%	70% ⁽¹⁾	75%	75%

Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.

⁽¹⁾ Attributed to the department budget reduction effort that has affected the quantity of programs and services offered to the community.

* 2010-11 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.



ADMINISTRATION - 4300

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 594,721	\$ 578,439	\$ 588,475	\$ 587,930	\$ 449,116	-22.36%
Ongoing*	594,721	578,439	578,887	578,342	449,116	-22.36%
One-time*	-	-	9,588	9,588	-	N/A
Professional/Contract	6,758	1,199	141,588	39,957	1,199	0.00%
Operating Supplies	2,687	1,300	1,348	5,100	1,300	0.00%
Repairs/Maintenance	600	800	2,200	2,150	800	0.00%
Communications/Transportation	4,851	8,332	7,635	4,573	6,635	-20.37%
Other Charges/Services	79,866	75,604	75,689	74,960	40,604	-46.29%
Total Cost Center-4300	\$ 689,483	\$ 665,674	\$ 816,935	\$ 714,670	\$ 499,654	-24.94%
General Fund		\$ 665,674			\$ 499,654	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Community Services Director	1	1	1	1	1	1
Museum Administrator	1	1	1	1	1	0
Public Information Officer	1	0	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	2	2	2	2	2	2
TOTAL	6	5	5	5	5	4

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects the transfer of the Museum Administrator position to CC4560, Museum. Chandler Lions Club 4th of July ongoing funding of \$35,000 is transferred to CC4550, Recreation. An ongoing decrease of operating budget is reflected for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Communications/Transportation.



FUNCTION:	General Government	COST CENTER:	1100
DEPARTMENT:	Community Services	DIVISION:	Center for the Arts

Center for the Arts is responsible for the administration and production of performing arts events at the Chandler Center for the Arts. The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.

2011-12 Performance Measurements

Goal:

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Objectives:

- ◆ Continue development of marketing strategies to ensure the maximum usage of the Chandler Center for the Arts and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Requests for Information or Service	263,940	118,780 ⁽¹⁾	285,000	297,500	297,500
Number of Activities	1,031	300 ⁽¹⁾	1,025	789	850
Annual Attendance	286,000	82,500 ⁽¹⁾	253,688	296,000	296,000

Goal:

To ensure additional resources necessary for maintaining the Center for the Arts.

Objectives:

- ◆ Continue fund-raising program for the Chandler Cultural Foundation.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
New donations to Foundation Funds	\$271,038	\$156,002	\$175,000	\$84,281	\$95,000
Number of volunteer hours contributed	10,250	7,500 ⁽¹⁾	11,500	11,000	11,000
Total cash and trade sponsorships	\$75,500	\$49,500 ⁽¹⁾	\$75,500	\$75,500	\$125,000

⁽¹⁾ Actual figures represent a significant decrease over prior fiscal year due to the FY2009-10 facility renovation.

* 2010-11 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.



Y Y Y CENTER FOR THE ARTS – 1100 Y Y Y

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 990,916	\$ 977,519	\$ 990,008	\$ 976,262	\$ 967,763	-1.00%
Ongoing*	-	977,519	977,519	963,773	967,763	-1.00%
One-time*	-	-	12,489	12,489	-	N/A
Professional/Contract	406,994	412,061	543,123	536,715	526,084	27.67%
Operating Supplies	53,434	44,913	44,913	45,926	53,789	19.76%
Repairs/Maintenance	38,554	48,938	63,672	60,331	148,938	204.34%
Communications/Transportation	18,668	17,156	17,156	14,078	17,156	0.00%
Insurance/Taxes	3,611	5,750	5,750	5,750	5,750	0.00%
Rents/Utilities	30,298	4,211	12,311	10,696	4,211	0.00%
Other Charges/Services	12,621	10,774	12,281	10,774	9,281	-13.86%
Building/Improvements	-	-	22,400	22,400	100,000	N/A
Capital Replacement	4,587	4,587	4,587	4,587	3,167	-30.96%
Total Cost Center-1100	\$ 1,559,684	\$ 1,525,909	\$ 1,716,201	\$ 1,687,519	\$ 1,836,139	20.33%
General Fund		\$ 1,300,909			\$ 1,386,139	
Grant Fund		-			225,000	
Municipal Arts Fund		225,000			225,000	
Grand Total		\$ 1,525,909			\$ 1,836,139	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Support II	1	1	1	1	1	1
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Asst. Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	1	1	1	1	1
Production Coordinator	2	2	2	2	2	2
Sr. Production Coordinator	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
TOTAL	12	12	12	12	12	12

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Other Charges/Services. The Citywide review of fuel consumption and fleet replacement result in a combined reduction of \$1,794. One-time funding of \$100,000 is included for turntable seating upgrades, the Chandler Unified School District will reimburse up to 50% of the upgrade cost. One time funding is budgeted for possible grant opportunities.



FUNCTION:	General Government	COST CENTER:	3200
DEPARTMENT:	Community Services	DIVISION:	Buildings and Facilities

Buildings and Facilities is responsible for maintaining 50 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and Facilities also provides various maintenance duties to 20 additional city facilities.

2011-12 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.

Objectives:

- ◆ Provide emergency service for mechanical, sanitary, and environmental problems.
- ◆ Maintain cost effective maintenance and custodial practices through proactive management.
- ◆ Provide technical assistance for remodels and assist in relocation with the least amount of disruptions.
- ◆ Maintain all public buildings in a maximum state of repair through use of an effective preventive maintenance program.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of emergency Custodial service requests completed within 2 hours	192	212	270	265	265
Custodial expenditures per square foot	\$2.00	\$2.01	\$2.01	\$1.43	\$1.43
Building repair costs per square foot	\$3.02	\$3.02	\$3.02	\$2.76	\$2.76
Average response time for non-emergency building maintenance requests	24 hrs	24 hrs	24 hrs	24 hrs	24 hrs
Number of emergency building maintenance requests completed within 2 hours ⁽¹⁾	386	N/A	450	N/A	N/A
Average response time for in-house programming of telephone features ⁽²⁾	2.25 hrs	2 hrs	N/A	N/A	N/A

⁽¹⁾ Measure no longer being used. The new GBA Workorder system is not able to create reports for this measure.

⁽²⁾ Measure no longer being used. Telephone services responsibility and staff transferred to Information Technology (cost center 1280) during FY 2010-11.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,737,872	\$ 2,471,555	\$ 2,524,815	\$ 2,525,014	\$ 2,339,340	-5.35%
Ongoing*	2,737,872	2,377,024	2,377,024	2,406,941	2,339,340	-1.59%
One-time*	-	94,531	147,791	118,073	-	-100.00%
Professional/Contract	373,079	441,321	457,608	414,836	301,598	-31.66%
Operating Supplies	568,554	788,350	873,600	896,529	813,214	3.15%
Repairs/Maintenance	351,091	412,853	490,419	498,108	435,453	5.47%
Communications/Transportation	13,742	18,700	18,700	24,300	15,500	-17.11%
Insurance/Taxes	500	2,500	2,500	2,500	2,000	-20.00%
Rents/Utilities	1,846,936	2,227,694	2,227,694	2,227,694	2,270,194	1.91%
Other Charges/Services	(15,301)	21,300	22,250	10,235	17,000	-20.19%
Building/Improvements	754,621	75,244	863,592	867,222	75,244	0.00%
Machinery/Equipment	27,742	-	-	405	-	N/A
Wastewater Sys. Improvements	4	-	-	-	-	N/A
Capital Replacement	71,653	67,333	67,333	67,333	75,921	12.75%
Total Cost Center-3200	\$ 6,730,494	\$ 6,526,850	\$ 7,548,511	\$ 7,534,177	\$ 6,345,464	-2.78%
General Fund		\$ 6,526,850			\$ 6,345,464	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.



⋄ ⋄ ⋄ **BUILDINGS AND FACILITIES – 3200** ⋄ ⋄ ⋄

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Building Maintenance Supervisor	1	1	1	0	0	0
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	22	22	22	22
Electrician	2	2	2	1	1	1
Electrician Assistant	1	0	0	0	0	0
Executive Assistant	1	1	0	0	0	0
Facilities Maint. Superintendent	0	0	0	1	1	1
Facility Maintenance Technician	5	7	7	7	7	7
HVAC Technician	3	3	3	2	2	2
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Tech.	0	0	0	2	2	2
Maintenance Planner Scheduler	1	1	1	1	0	0
Maintenance Worker	1	0	0	0	0	0
Telephone Services Assistant	1	1	0	0	0	0
Telephone Services Coordinator	1	1	1	0	0	0
Telephone Services Specialist	1	1	1	0	0	0
TOTAL	44	44	42	40	39	39

Significant Budget and Staffing Changes

In fiscal year 2010-11 one Maintenance Planner Scheduler position was eliminated as anticipated through the 2010-11 budget reductions. Personnel Services reflected one-time funding for this position.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Professional Services and Rents/Utilities, due to staff revising the building maintenance plan for custodial services associated with City Hall and utility efficiencies. The Citywide review of fleet replacement resulted in an increase of \$8,588 to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	4310
DEPARTMENT:	Community Services	DIVISION:	Library

Chandler Public Library strives to assist all citizens 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.

2011-12 Performance Measurements

Goal:

Assist all citizens in obtaining information that meets their diverse personal, educational, and professional needs.

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computer technology and electronic resources.
- ◆ Provide staff assistance to customers seeking information.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of Library Cardholders	231,852	253,808	245,000	250,000	250,000
Number of Items in Collections	466,808	446,675	455,000	460,000	465,000
Materials Circulated	2,517,846	2,592,243	2,600,000	2,500,000	2,500,000
Reference Transactions	263,131	248,991	263,000	238,000	230,000
Computer Log Ins	403,372	394,767	410,000	390,000	380,000

Goal:

Serve as a learning, educational, and cultural center for the community.

Objective:

- ◆ Provide facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for a variety of age groups.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Library Customer Visits	1,500,439	1,501,280	1,650,000	1,500,000	1,500,000
Number of Programs and Classes	4,095	3,764	2,750 ⁽¹⁾	3,200 ⁽¹⁾	3,200
Program and Class Attendance	93,274	73,342	70,000 ⁽¹⁾	69,000 ⁽¹⁾	69,000

⁽¹⁾ The decrease in the number of library programs offered and the anticipated attendance reductions are due to current staff shortages.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 4,745,461	\$ 4,553,103	\$ 4,770,639	\$ 4,770,639	\$ 4,585,400	0.71%
Ongoing*	4,745,461	4,386,370	4,538,259	4,403,805	4,503,209	2.66%
One-time*	-	166,733	232,380	366,834	82,191	-50.71%
Professional/Contract	329,193	445,901	578,183	473,352	524,445	17.61%
Operating Supplies	943,020	1,435,030	1,469,827	842,943	1,517,122	5.72%
Repairs/Maintenance	112,943	187,500	189,234	104,397	175,264	-6.53%
Communications/Transportation	57,031	65,460	66,951	72,451	72,247	10.37%
Rents/Utilities	510,735	224,690	224,750	224,847	51,750	-76.97%
Other Charges/Services	10,737	61,500	61,500	14,000	64,000	4.07%
Machinery/Equipment	-	120,000	138,847	105,000	100,000	-16.67%
Office Furniture/Equipment	27,967	-	44,764	44,782	-	N/A
Total Cost Center-4310	\$ 6,737,088	\$ 7,093,184	\$ 7,544,695	\$ 6,652,410	\$ 7,090,228	-0.04%
General Fund		\$ 5,948,184			\$ 5,880,228	
Grant Fund		1,090,000			1,120,000	
Library Trust		55,000			90,000	
Grand Total		\$ 7,093,184			\$ 7,090,228	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.



LIBRARY – 4310

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Librarian	7	7	5	5	5	5
Administrative Support II	1	1	1	1	1	1
Assistant Library Manager	2	2	2	2	2	2
Community Outreach Coordinator	1.75	1.75	1.5	0.5	0.5	0.5
Executive Assistant	1	1	1	1	1	1
Information Specialist	0	0	0	0	1	1
Information Support Specialist II	2	2	2	2	2	2
Librarian	15.5	15.5	14.5	13.5	13.5	13.5
Library Access Services Coordinator	1	1	1	2	2	2
Library Aide	12	12	12	11	11	11
Library Aide (PT @ .5)	6	6	5.5	5.5	5.5	5.5
Library Aide (PT @ .8)	0	0	0	0	0	0.8
Library Assistant	12	12	12	11	12	12
Library Assistant (PT @ .5)	3	3	3	3	2	2
Library Assistant (PT @ .75)	0.75	0.75	0.75	0.75	0.75	0.75
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	1	1	1
TOTAL	67	67	63.25	60.25	61.25	62.05

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the transfer of one Information Specialist from CC2010, Police Administration. This position transfer was offset by the elimination of one Customer Service Representative position in CC4555, Sports & Fitness Facilities and a reduction of ongoing base budget. Two part-time Library Assistant positions were converted to one full-time Library Assistant position.

Effective July 1, 2011, One Executive Assistant position is transferred from CC1060, Neighborhood Resources and reclassified to a part-time Library Aide (0.8 FTE).

Fiscal Year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Professional/Contracts, Operating Supplies, Repairs/Maintenance, Communications/Transportation, and Other Expenses. An ongoing funding increase for optical internet services is made possible through the transfer of funding from other city departments.



FUNCTION:	General Government	COST CENTER:	4320
DEPARTMENT:	Community Services	DIVISION:	Library Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Contingencies/Reserves	\$ -	\$ 11,009,755	\$ -	\$ -	\$ 1,179,756	-89.28%
Building/Improvements	112,515	-	10,842,486	4,907,693	-	N/A
Office Furniture/Equipment	350,114	-	58,198	31,770	-	N/A
Total Cost Center-4320	\$ 462,629	\$ 11,009,755	\$ 10,900,684	\$ 4,939,463	\$ 1,179,756	-89.28%
Library Bond Fund		\$ 6,994,361			\$ 1,153,327	
Library Impact Fees		4,015,394			26,429	
Grand Total		\$ 11,009,755			\$ 1,179,756	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the 2011-12. Fiscal year 2011-12 reflects the carry forward of uncompleted project funding from 2010-11. Additional detail on the capital program is available in the 2012-2021 Adopted Capital Improvement Plan.



FUNCTION:	General Government	COST CENTER:	4510
DEPARTMENT:	Community Services	DIVISION:	Parks Administration

Parks Administration is responsible for parkland acquisition, park planning/design, and development.

2011-12 Performance Measurements

Goal:

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Objectives:

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with Chandler citizens on the design and development of Chandler parks.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of acres acquired for parks ⁽¹⁾	0	0	0	6	0
Number of public meetings facilitated	10	14	3	5	5
Number of parks developed and/or renovated	26	12	14	14	12

⁽¹⁾ No Park Land acquisition scheduled for FY 2011-12.

* 2010-11 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.



Y Y Y PARKS ADMINISTRATION – 4510 Y Y Y

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 656,693	\$ 412,979	\$ 424,257	\$ 424,314	\$ 422,976	2.42%
Ongoing*	656,693	412,979	419,216	413,791	422,976	2.42%
One-time*	-	-	5,041	10,523	-	N/A
Professional/Contract	222	2,476	2,718	1,000	2,476	0.00%
Operating Supplies	3,862	12,594	9,594	8,844	6,280	-50.13%
Repairs/Maintenance	-	441	441	441	441	0.00%
Communications/Transportation	3,065	12,466	5,466	5,466	4,966	-60.16%
Other Charges/Services	440	2,288	2,288	2,325	2,288	0.00%
Machinery/Equipment	823	1,600	1,600	1,600	1,600	0.00%
Capital Replacement	-	-	-	-	5,510	N/A
Total Cost Center-4510	\$ 665,104	\$ 444,844	\$ 446,364	\$ 443,990	\$ 446,537	0.38%
General Fund		\$ 444,844			\$ 446,537	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0.75	0.75	0.75	0.75	0.75	0.75
Asst. Community Services Director	1	1	0	0	0	0
Park Development & Operations Mgr.	1	1	1	1	1	1
Park Planning Superintendent	1	1	1	1	1	1
Parks & Facilities Maint. Manager	1	1	1	1	1	1
Public History Coordinator	1	0	0	0	0	0
Recreation Coordinator I	1	0	0	0	0	0
TOTAL	6.75	4.75	3.75	3.75	3.75	3.75

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Operating Supplies and Communications/Transportation. The Citywide review of fleet replacement resulted in an increase of \$5,510 to ensure future vehicle replacement is properly funded.



FUNCTION:	General Government	COST CENTER:	4520
DEPARTMENT:	Community Services	DIVISION:	Aquatics

Aquatics Division operates and maintains six aquatic centers. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, extended operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and the improvement to existing facilities.

2011-12 Performance Measurements

Goal:

Provide citizens with clean and safe aquatic facilities and with a diverse and comprehensive program.

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% on the learn to swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, and certification and training programs.
- ◆ Continue to facilitate and coordinate the three Intergovernmental Agreements with the Chandler, Tempe High, and Mesa School Districts.
- ◆ Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Synchronized Swimming programs, high school swimming and diving teams.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Overall enrollment success rate on swimming classes	87%	90.6%	86%	90%	90%
Annual Swimming Lesson Attendance	8,820	9,490	8,500	9,153	9,000
Annual Recreational Swim Attendance	292,596	332,422	300,000 ⁽¹⁾	310,700 ⁽¹⁾	300,000
Overall Customer Satisfaction	98%	98%	97%	98%	98%

⁽¹⁾ Decrease related to reduction of pool hours associated with FY2010-11 budget reductions.

* 2010-11 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.



Y Y Y **AQUATICS – 4520** Y Y Y

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,340,525	\$ 2,364,862	\$ 2,389,194	\$ 2,386,728	\$ 2,378,004	0.56%
Ongoing*	2,340,525	2,308,275	2,308,275	2,345,249	2,321,417	0.57%
One-time*	-	56,587	80,919	41,479	56,587	0.00%
Professional/Contract	22,402	40,054	50,443	37,825	46,404	15.85%
Operating Supplies	361,958	409,268	422,833	452,949	289,895	-29.17%
Repairs/Maintenance	177,996	235,088	251,221	233,027	194,278	-17.36%
Communications/Transportation	15,674	29,357	29,357	19,629	28,097	-4.29%
Insurance/Taxes	500	1,750	1,750	1,500	1,750	0.00%
Rents/Utilities	212,398	172,425	172,425	202,664	172,425	0.00%
Other Charges/Services	40,749	24,696	24,696	23,226	23,196	-6.07%
Machinery/Equipment	586	-	36,858	38,751	-	N/A
Capital Replacement	24,384	23,958	23,958	23,958	15,858	-33.81%
Total Cost Center-4520	\$ 3,197,173	\$ 3,301,458	\$ 3,402,735	\$ 3,420,258	\$ 3,149,907	-4.59%
General Fund		\$ 3,301,458			\$ 3,149,907	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Aquatics Maintenance Helper	0	0	0	0	1	1
Aquatics Maintenance Supervisor	0	0	0	0	1	1
Aquatics Maintenance Technician	0	0	0	0	3	3
Aquatics Superintendent	1	1	1	1	1	1
Lifeguard II (RPT @.75)	3.75	3.75	3.75	3.75	3.75	3.75
Pool Maintenance Helper	1.5	1.5	1	1	0	0
Pool Maintenance Mechanic	3	3	3	3	0	0
Pool Maintenance Supervisor	1	1	1	1	0	0
Recreation Coordinator I	3	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
TOTAL	15.25	15.25	14.75	14.75	14.75	14.75

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the retitling of one Pool Maintenance Helper position to Aquatics Maintenance Helper, three Pool Maintenance Mechanic positions to Aquatics Maintenance Technician, and one Pool Maintenance Supervisor position to Aquatics Maintenance Supervisor.

Fiscal year 2011-12 reflects two funding increases, \$2,750 in one-time and \$3,600 in ongoing, related to the American Red Cross Authorized Provider Support Fees. This is a cost neutral adjustment as all fees will be covered by revenue collected during the registration process. Also reflected is an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Communications/Transportation and Other Expenses. The Citywide review of fleet replacement resulted in an ongoing reduction of \$8,100. One-time funding received in fiscal year 2010-11 for aquatic facility equipment and improvements is removed from the 2011-12 allocation.



FUNCTION:	General Government	COST CENTER:	4530
DEPARTMENT:	Community Services	DIVISION:	Parks Operations

Parks Operations Division maintains 1,192.31 acres of developed parkland at 61 individual park sites. Landscape maintenance is also performed for eleven Fire facilities, six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substation, Paseo Trail System and the Boys and Girls Club as well as the City complex area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning and Desert Breeze and Veterans Oasis lake maintenance.

2011-12 Performance Measurements

Goal:

Maintain public parks, facilities and grounds at the highest standards.

Objectives:

- ◆ Apply fertilizer to all park turf acreage at a minimum of three applications per year.
- ◆ Apply pre-emergent herbicide to all park granite acreage at a minimum of two applications per year.
- ◆ Provide support for recreation sponsored events and set-ups.
- ◆ Ensure parks are consistently cleaned.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of fertilization applications per year	114	77	125	122	122
Number of pre-emergent applications per year	138	134	144	175	176
Number of bleacher, showmobile and stage rentals for events per year	38	42	30	43	45
Number of city baseball/softball fields maintained at a minimum of three times per week	32	33	33	33	33
Number of days per week litter is cleaned up in Community Parks	6	6	6	6	6

* 2010-11 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.



Y Y Y PARKS OPERATIONS – 4530 Y Y Y

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,024,127	\$ 3,069,199	\$ 3,143,272	\$ 3,047,332	\$ 2,966,822	-3.34%
Ongoing*	3,024,127	3,069,199	3,069,199	2,967,697	2,966,822	-3.34%
One-time*	-	-	74,073	79,635	-	N/A
Professional/Contract	159,023	46,000	54,239	93,930	71,000	54.35%
Operating Supplies	669,722	659,415	682,341	682,855	623,544	-5.44%
Repairs/Maintenance	723,494	799,532	892,570	851,982	746,457	-6.64%
Communications/Transportation	14,550	17,600	17,842	17,642	16,400	-6.82%
Insurance/Taxes	3,820	4,000	4,500	8,000	4,000	0.00%
Rents/Utilities	1,474,131	1,454,169	1,457,919	1,565,864	1,585,169	9.01%
Other Charges/Services	17,713	16,300	17,250	15,800	16,600	1.84%
Machinery/Equipment	48,495	87,500	108,396	108,580	29,800	-65.94%
Office Furniture/Equipment	-	-	-	27	-	N/A
Capital Replacement	102,162	100,066	100,066	100,066	138,420	38.33%
Total Cost Center-4530	\$ 6,237,237	\$ 6,253,781	\$ 6,478,395	\$ 6,492,079	\$ 6,198,212	-0.89%
General Fund		\$ 6,253,781			\$ 6,198,212	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Contract Compliance Inspector	1	1	1	1	1	1
Gardener Supervisor	7	8	8	0	0	0
Groundskeeper	27	27	28	28	27	27
Horticulturist	1	0	0	0	0	0
Lead Gardener	0	0	0	8	8	8
Maintenance Supervisor	3	3	3	0	0	0
Maintenance Worker	6	2	0	0	0	0
Park Maintenance Technician	0	4	6	6	6	6
Park Spray Technician	1	1	1	1	1	1
Parks Maintenance Supervisor	0	0	0	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
Recreation Leader I @ .5	0.5	0	0	0	0	0
TOTAL	47.5	47	48	48	47	47

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Groundskeeper position is eliminated.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in the Repairs/Maintenance budget as the landscape maintenance at the fire stations will be maintained by the Fire staff. Ongoing funding of \$126,000 is added to compensate for rate increases in electrical, water, sewer and reclaimed water in city parks. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$17,616 for fuel and an ongoing increase of \$38,354 for fleet replacement.



FUNCTION:	General Government	COST CENTER:	4550
DEPARTMENT:	Community Services	DIVISION:	Recreation

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, programs for youth, teens, senior citizens, and the physically and mentally challenged. 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, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2011-12 Performance Measurements

Goal:

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ Be attuned to the Community and encourage citizen participation in the enhancement of recreation programs.
- ◆ Solicit donations and sponsorships in order to provide programs at an affordable cost and provide scholarship assistance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
User Satisfaction Rate	96%	96%	95%	94%	94%
Successful Recreation Classes	55%	65%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Volunteer Hours	33,484	38,625	37,000	39,000	39,500
Scholarships Awarded	104	121	110	110	120
Donations/Sponsorships	\$50,840	\$52,943	\$45,000	\$51,000	\$53,000
Recreation Programs Participation ⁽²⁾	N/A	N/A	39,900	145,302	164,124

⁽¹⁾ This measure is discontinued effective fiscal year 2010-11.

⁽²⁾ New measurement effective July 1, 2010.

*2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 773,810	\$ 685,624	\$ 709,178	\$ 686,688	\$ 596,075	-13.06%
Ongoing*	773,810	582,605	591,586	599,043	596,075	2.31%
One-time*	-	103,019	117,592	87,645	-	-100.00%
Professional/Contract	75,927	61,802	157,420	149,917	64,390	4.19%
Operating Supplies	100,567	92,698	147,040	134,596	87,927	-5.15%
Repairs/Maintenance	15,814	10,000	10,000	17,531	14,693	46.93%
Communications/Transportation	73,705	47,822	66,900	64,856	49,522	3.55%
Insurance/Taxes	1,525	500	500	500	500	0.00%
Rents/Utilities	5,019	7,460	12,022	11,940	9,260	24.13%
Other Charges/Services	62,689	55,337	55,697	62,250	108,602	96.26%
Capital Replacement	18,418	18,918	18,918	18,918	30,273	60.02%
Total Cost Center-4550	\$ 1,127,474	\$ 980,161	\$ 1,177,675	\$ 1,147,196	\$ 961,242	-1.93%
General Fund		\$ 946,236			\$ 902,317	
Parks & Recreation Trust		33,925			58,925	
Grand Total		\$ 980,161			\$ 961,242	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Accounting Specialist	1	0	0	0	0	0
Administrative Specialist	2	0	0	1	0	0
Assistant Naturalist	1	0	0	0	0	0
Customer Service Supervisor	1	0	0	0	0	0
Customer Service Representative	8.875	1	1	0	0	0
Executive Assistant	0	0	0	0	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Naturalist	1	1	1	1	0	0
Recreation Coordinator I	12	0	0	0	0	0
Recreation Coordinator II	5	0	0	0	0	0
Recreation Leader II	1.5	0	0	0	0	0
Recreation Leader III (RPT @ .625)	0.625	0	0	0	0	0
Recreation Leader III (RPT @ .75)	1.5	0	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Special Events Coordinator	1	1	1	1	1	1
TOTAL	41.5	8	7	7	6	6

Significant Budget and Staffing Changes

In fiscal year 2010-11 one Administrative Specialist transferred to CC4551, Sports and Fitness Facilities and one Executive Assistant transferred from CC4551. One Recreation Superintendent position was eliminated as anticipated through the 2010-11 budget reductions and one Naturalist position was renamed Recreation Superintendent.

Fiscal year 2011-12, Other Expenses reflects one-time funding of \$15,000 and the ongoing funding transfer of \$35,000 from CC4300, Administration for the Chandler Lions Club 4th of July event. Also reflected is the ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in the Professional/Contracts, Operating Supplies and Other Charges/Services budgets. The Citywide review of fuel consumption and fleet replacement resulted in a decrease of \$1,475 for fuel and an increase of \$11,855 for fleet replacement.



FUNCTION:	General Government	COST CENTER:	4551
DEPARTMENT:	Community Services	DIVISION:	Sports and Fitness Facilities

Tumbleweed and Snedigar Sportsplex facilities provide year-round programs that include coordinating youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, and drop in fitness programs for youth, teens, adults, and active adults (55+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park, and the Tennis Center.

2011-12 Performance Measurements

Goals:

Assist all citizens in providing recreational activities to meet their diverse personal, educational and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports and fitness opportunities.

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support personal and wellness needs of individuals of all ages.
- ◆ Assist all citizens by providing activities to meet their diverse personal and wellness needs.
- ◆ Achieve a 3.5 or above rating on “Tell Us What You Think” Comment Cards from Tumbleweed Recreation Center (TRC) customers on a scale of 1 to 5.
- ◆ Support organized youth sports programs; work to provide sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide a range of activities, such as craft classes, excursions, day camps, dance classes, and karate/exercise classes for children after-school or during off-track periods.
- ◆ Continue to provide organized adult sports, such as softball, basketball, volleyball, and expand these programs as demand dictates.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
User Satisfaction Rate	100%	99%	96%	98%	98%
Successful Recreation Classes	45%	58%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Number of Passes Sold (TRC)	10,360	11,537	14,000	14,000	14,500
TRC Annual Visitors	313,213	344,492	320,000	350,000	360,000
TRC “Tell Us What You Think” Customer Rating	4.47	4.67	4.00	4.70	4.25
Tumbleweed Recreation Center Participation ⁽²⁾	N/A	11,471	10,000	11,500	11,500
Tennis Center Participation ⁽²⁾	N/A	N/A	15,000	14,000	15,000
Adult Sports Participation ⁽³⁾	N/A	N/A	N/A	6,582	6,500
Snedigar Recreation Center ⁽³⁾ Participation	N/A	N/A	N/A	4,289	4,396
Chandler Youth Sports Association Participation ⁽³⁾	N/A	N/A	N/A	9,429	10,000

⁽¹⁾ This measure is discontinued effective fiscal year 2010-11.

⁽²⁾ New measurement effective July 1, 2010.

⁽³⁾ Effective fiscal year 2010-11, measurements transferred to Cost Center 4551 due to Cost Center 4559 being dissolved.

*2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,109,938	\$ 1,162,859	\$ 1,585,557	\$ 1,557,294	\$ 1,547,253	33.06%
Ongoing*	1,109,938	1,162,859	1,547,311	1,519,048	1,547,253	33.06%
One-time*	-	-	38,246	38,246	-	N/A
Professional/Contract	203,528	218,370	386,552	401,714	374,776	71.62%
Operating Supplies	157,426	135,842	210,400	186,853	164,983	21.45%
Repairs/Maintenance	777	3,911	3,911	3,494	1,350	-65.48%
Communications/Transportation	7,317	19,500	21,499	22,497	6,551	-66.41%
Insurance/Taxes	-	1,500	1,500	500	1,500	0.00%
Rents/Utilities	2,361	2,649	5,183	1,000	1,200	-54.70%
Other Charges/Services	57,590	16,298	17,131	16,115	16,673	2.30%
Total Cost Center-4551	\$ 1,538,937	\$ 1,560,929	\$ 2,231,733	\$ 2,189,467	\$ 2,114,286	35.45%
General Fund		\$ 1,555,123			\$ 2,107,730	
Parks & Recreation Trust		5,806			6,556	
Grand Total		\$ 1,560,929			\$ 2,114,286	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Accounting Specialist	0	1	1	0	0	0
Administrative Specialist	0	0	0	0	1	1
Customer Service Representative	0	2.75	2.5	2.5	3.5	3.5
Customer Service Supervisor	0	1	1	1	1	1
Executive Assistant	0	0	1	1	0	0
Recreation Coordinator I	0	5	5	5	7	7
Recreation Coordinator II	0	2	2	2	3	3
Recreation Leader III (RPT @ .75)	0	1.5	0	0	0	0
TOTAL	0	13.25	12.5	11.5	15.5	15.5

Significant Budget and Staffing Changes

In fiscal year 2010-11 the name of CC4551, formerly Tumbleweed Recreation Center is renamed Sports and Fitness Facilities due to the dissolving of CC4559, Other Recreation Facilities. As a result of this change one Customer Service Representative, two Recreation Coordinator I, two Recreation Coordinator II positions, the Snedigar Recreation Center and the Adult Sports Program budgets are transferred to the Sports and Fitness Facilities from CC4559, Other Recreation Facilities. One Recreation Coordinator II position is transferred to CC4555, Nature and Recreation Facilities, one Administrative Specialist is transferred from CC4550, Recreation and one Executive Assistant position is transferred to CC4550.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in the Professional/Contracts and Other Expenses budgets.



FUNCTION:	General Government	COST CENTER:	4555
DEPARTMENT:	Community Services	DIVISION:	Nature and Recreation Facilities

This Cost Center includes the Environmental Education Center at Veterans Oasis Park, and, through a merge of Cost Center 4559 at the beginning of FY 10-11, it absorbed the programs and services offered by the Community Center and Senior Center facilities. These three sites provide classes, activities, special events, programs, camps, excursions and sports activities to the general population, and also offers the same types of programs and services to specific populations for seniors, teenagers, and people with disabilities as well as specific groups such as school and scouting organizations. Programs are offered at the three facilities, at various city parks, and at a variety of outside sites through agreements and partnerships.

2011-12 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally-based programs, events and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will ensure a growing rate of participation.
- ◆ Provide appropriate volunteer opportunities that offer citizens learning opportunities as well as the chance to “give back” and gain pride in Veterans Oasis Park and the Environmental Education Center.
- ◆ Maintain the EEC facility in such a way that offers a safe, appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ Collaborate with other divisions within the Community Services Department and with other departments within the City of Chandler as well as outside agencies to offer new and innovative programs, classes, events, and information through the EEC to the citizens of Chandler.
- ◆ Provide a range of activities, such as craft classes, excursions, day camps, dance classes, and karate/exercise classes for children after-school or during off-track periods.
- ◆ Continue to provide a broad range of recreational and social activities for seniors.
- ◆ Continue to provide a broad range of recreational and social activities for the population with special needs.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
EEC-run successful environmental education classes ⁽¹⁾	41%	67%	N/A	N/A	N/A
EEC volunteer hours	885	2,833	2,500	2,080	2,500
Overall number of visitors to the EEC facility	2,768	14,687	15,000	15,875	16,500
Number of participants attending drop-in programs at the EEC	1,580	2,959	3,200	3,250	3,350
Number of educational events and programs/classes offered at the EEC in collaboration with other City departments or divisions or with outside agencies	38	58	83	85	85
Environmental Education Center program participation ⁽²⁾	N/A	N/A	2,500	2,700	2,900
Community Center activity participation ⁽³⁾	N/A	N/A	N/A	9,733	10,220
Senior Center programs participation ⁽³⁾	N/A	N/A	N/A	42,400	42,500
Special Populations (Therapeutics) participation ⁽³⁾	N/A	N/A	N/A	7,500	7,500
Teen Program participation ⁽³⁾	N/A	N/A	N/A	5,008	5,258

⁽¹⁾ This measure is discontinued effective fiscal year 2010-11.

⁽²⁾ New measurement effective July 1, 2010.

⁽³⁾ Effective fiscal year 2010-11, measurements transferred to Cost Center 4555 due to Cost Center 4559 being dissolved.

*2010-11 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.



Y Y Y NATURE and RECREATION FACILITIES - 4555 Y Y Y

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 277,722	\$ 226,460	\$ 1,250,837	\$ 1,168,290	\$ 1,226,302	441.51%
Ongoing*	277,722	226,460	1,220,579	1,138,032	1,145,802	405.96%
One-time*	-	-	30,258	30,258	80,500	N/A
Professional/Contract	9,834	46,064	220,521	185,994	193,780	320.68%
Operating Supplies	49,024	23,830	170,088	148,078	154,217	547.15%
Repairs/Maintenance	2,917	660	1,800	1,304	800	21.21%
Communications/Transportation	9,652	10,595	47,186	46,579	34,778	228.25%
Insurance/Taxes	-	-	-	1,000	4,500	N/A
Rents/Utilities	-	-	3,000	8,000	7,500	N/A
Other Charges/Services	1,576	750	49,240	45,597	44,550	5840.00%
Total Cost Center-4555	\$ 350,725	\$ 308,359	\$ 1,742,672	\$ 1,604,842	\$ 1,666,427	440.42%
General Fund		\$ 307,159			\$ 1,442,002	
Grant Fund		-			116,000	
Parks & Recreation Trust		1,200			108,425	
Grand Total		\$ 308,359			\$ 1,666,427	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0	1	1	1	1	1
Assistant Naturalist	0	1	1	1	0	0
Customer Service Representative	0	0.75	0	0	2.625	2.625
Recreation Coordinator I	0	0	1	1	6	6
Recreation Coordinator II	0	0	0	0	3	3
Recreation Leader II	0	0.5	0.5	0.5	1.5	1.5
TOTAL	0	3.25	3.5	3.5	14.125	14.125

Significant Budget and Staffing Changes

In fiscal year 2010-11 the name of CC4555, formerly Environmental Education Center is renamed Nature and Recreation Facilities due to the dissolving of CC4559, Other Recreation Facilities. As a result of this change three Customer Service Representative, one part-time Customer Services Representative, five Recreation Coordinator I, one Recreation Coordinator II and one Recreation Leader II positions, the Community Center, Senior Center, Youth and Teen Programming and the Therapeutics Program budgets are transferred to the Nature and Recreation Facilities from CC4559, Other Recreation Facilities.

During fiscal year 2010-11, one Assistant Naturalist position was reclassified to Recreation Coordinator II, and one Customer Service Representative position is eliminated. Additionally, one Recreation Coordinator II position transferred from CC4551, Sports and Fitness Facilities.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in the Professional/Contracts, Operating Supplies and Other Expenses budgets.



FUNCTION:	General Government	COST CENTER:	4559
DEPARTMENT:	Community Services	DIVISION:	Other Recreation Facilities

Other Recreation Facilities division provides classes, activities, events, programs, camps, excursions, and sports leagues for all ages and abilities with a concentrated effort on the neighborhoods surrounding its facilities and specific populations such as seniors and the disabled. Those facilities are the Chandler Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Andersen Jr. High School, Willis Jr. High School, and Santan K-8.

2011-12 Performance Measurements

Goal:

Provide a broad range of recreational programs, for all age and activity levels, to enrich the lives of Chandler residents.

Objectives:

- ◆ Collaborate with the Chandler School District to provide after hours recreation and educational activities at their facilities.
- ◆ Support organized youth sports programs; work to provide sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide a range of activities, such as craft classes, excursions, day camps, dance classes, and karate/exercise classes for children after-school or during off-track periods.
- ◆ Continue to provide organized adult sports, such as softball, basketball, volleyball, and expand these programs as demand dictates.
- ◆ Continue to provide a broad range of recreational and social activities for seniors.
- ◆ Continue to provide a broad range of recreational and social activities for the population with special needs.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
School Site program participation	33,811	33,453	N/A ⁽¹⁾	N/A	N/A
Chandler Youth Sports Association participation	9,687	10,565	10,000	N/A ⁽²⁾	N/A ⁽²⁾
Community Center & Snedigar Recreation Center activity participation	10,174	19,812	13,500	N/A ^(2 & 3)	N/A ^(2 & 3)
Adult Sports participation	7,575	7,477	9,000	N/A ⁽²⁾	N/A ⁽²⁾
Senior Programs participation	26,866	42,376	26,000	N/A ⁽³⁾	N/A ⁽³⁾
Special Populations (Therapeutics) participation	6,661	7,276	6,000	N/A ⁽³⁾	N/A ⁽³⁾
Teen Program participation	N/A	N/A	10,000 ⁽¹⁾	N/A ⁽³⁾	N/A ⁽³⁾

⁽¹⁾ Satellite Sites closed due to budget reductions. Teen programs are offered at existing City facilities.

⁽²⁾ Effective fiscal year 2010-11, measurement transferred to Cost Center 4551 due to Cost Center 4559 being dissolved.

⁽³⁾ Effective fiscal year 2010-11, measurement transferred to Cost Center 4555 due to Cost Center 4559 being dissolved.

*2010-11 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.



OTHER RECREATION FACILITIES - 4559

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,422,711	\$ 1,438,523	\$ 5,562	\$ 5,562	\$ -	-100.00%
Ongoing*	1,422,711	1,438,523	-	-	-	-100.00%
One-time*	-	-	5,562	5,562	-	N/A
Professional/Contract	361,619	320,727	43,360	43,360	-	-100.00%
Operating Supplies	126,091	183,425	10,093	10,095	-	-100.00%
Repairs/Maintenance	3,688	600	2,417	2,416	-	-100.00%
Communications/Transportation	21,745	28,235	3,425	3,537	-	-100.00%
Rents/Utilities	16,132	3,000	-	-	-	-100.00%
Other Charges/Services	33,212	46,230	56	-	-	-100.00%
Machinery/Equipment	1,207	-	-	-	-	N/A
Office Furniture/Equipment	3,975	-	14,229	14,204	-	N/A
Parks Improvements	-	-	10,820	10,625	-	N/A
Capital Replacement	650	-	-	-	-	N/A
Total Cost Center-4559	\$ 1,991,029	\$ 2,020,740	\$ 89,962	\$ 89,799	\$ -	-100.00%
General Fund		\$ 1,766,138			\$ -	
Grant Fund		135,602			-	
Parks & Recreation Trust		119,000			-	
Grand Total		\$ 2,020,740			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0	1	1	0	0	0
Customer Service Representative	0	4.375	3.625	4.625	0	0
Recreation Coordinator I	0	7	7	7	0	0
Recreation Coordinator II	0	3	3	3	0	0
Recreation Leader II	0	1	1	1	0	0
Recreation Leader III (RPT @ .625)	0	0.625	0	0	0	0
TOTAL	0	17	15.625	15.625	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, CC4559 is dissolved. As a result of this change one Customer Service Representative, two Recreation Coordinator I, two Recreation Coordinator II positions, the Snedigar Recreation Center and the Adult Sports Program budgets are transferred to CC4551, Sports and Fitness Facilities. Additionally, three Customer Service Representative, one part-time Customer Services Representative, five Recreation Coordinator I, one Recreation Coordinator II and one Recreation Leader II positions, the Community Center, Senior Center and the Therapeutics Program budgets are transferred to the Nature and Recreation Facilities to CC4555, Nature and Recreation Facilities.



FUNCTION:	General Government	COST CENTER:	4560
DEPARTMENT:	Community Services	DIVISION:	Museum

Museum division is responsible for operating the City of Chandler Museums and the preservation and interpretation of Chandler's history and culture.

2011-12 Performance Measurements

Goal:

The Chandler Museums are innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and by its people. The museum achieves this goal by enhancing citizens' quality of life and increasing their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture, preserving urban and rural historic resources, and encouraging community-based history projects.

Objectives:

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits and programs that interpret Chandler's history and culture.
- ◆ Preserve the cultural heritage of Chandler, both objects and stories.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.
- ◆ Plan, organize, and conduct public history programs and events.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Historical signage/kiosks completed	2	2	1	0	0
Number of school children served through field trips	1,231	1,379	1,700	1,525	1,600
Number of Public History, Price House and Chandler Museum programs conducted	57	68	80	72	80
Volunteer hours contributed to history projects	6,850 ⁽¹⁾	5,125 ⁽²⁾	5,500	5,780	5,800

⁽¹⁾ Increases are due to the City assuming operation of the Chandler Museum.

⁽²⁾ Decrease due to the McCullough-Price House not being open for daily operation.

* 2010-11 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.



Y Y Y MUSEUM - 4560 Y Y Y

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 148,954	\$ 133,897	\$ 139,573	\$ 142,073	\$ 259,164	93.55%
Ongoing*	148,954	133,897	133,897	136,397	259,164	93.55%
One-time*	-	-	5,676	5,676	-	N/A
Professional/Contract	167,745	109,670	115,727	117,256	121,700	10.97%
Operating Supplies	14,641	21,100	31,595	32,149	-	-100.00%
Repairs/Maintenance	287	150	150	450	-	-100.00%
Communications/Transportation	5,760	3,500	3,500	3,284	-	-100.00%
Insurance/Taxes	-	1,000	1,000	1,000	-	-100.00%
Other Charges/Services	4,177	3,900	6,900	4,035	-	-100.00%
Total Cost Center-4560	\$ 341,565	\$ 273,217	\$ 298,445	\$ 300,247	\$ 380,864	39.40%
General Fund		\$ 273,217			\$ 348,984	
Grant Fund - Museum					10,000	
Parks & Recreation Trust					21,880	
Grand Total		\$ 273,217			\$ 380,864	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Customer Service Representative	0	0	0.75	0.75	0.75	0.75
Museum Administrator	0	0	0	0	0	1
Public History Coordinator	0	1	1	1	1	1
Recreation Coordinator I	0	1	0	0	0	0
TOTAL	0	2	1.75	1.75	1.75	2.75

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects the transfer of the Museum Administrator position from CC4300, Administration. Funding from the Chandler Historical Society (CHS) is reduced from \$44,000 down to \$25,000 and one-time funding of \$30,000 budgeted in 2010-11 has been removed. Due to the reduction of funding all base budget funds are transferred to Professional/Contract to support the contract staff at the Museum.



FUNCTION:	General Government	COST CENTER:	4580
DEPARTMENT:	Community Services	DIVISION:	Parks Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Contingencies/Reserves	\$ -	\$ 10,926,361	\$ -	\$ -	\$ 5,711,424	-47.73%
Land/Improvements	-	-	7,400	7,400	-	N/A
Building/Improvements	7,914,101	-	109,073	35,401	-	N/A
Parks Improvements	6,964,867	2,489,940	9,821,749	3,352,380	2,320,000	-6.83%
Total Cost Center-4580	\$ 14,878,967	\$ 13,416,301	\$ 9,938,222	\$ 3,395,181	\$ 8,031,424	-40.14%
General Gov't Capital Projects		\$ 3,520,229			\$ 3,018,389	
Park Bond Fund		6,692,547			4,462,749	
Community Park Impact Fees		1,704,579			18,002	
Neighborhood Park Impact Fees		1,286,594			480,701	
Art Center Bond Fund		200,175			51,583	
Museum Bond Fund		12,177			-	
Grand Total		\$ 13,416,301			\$ 8,031,424	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. The Parks capital budget is decreased from the 2010-11 Adopted budget due to limited funding resources for capital projects. Additional detail on the capital program is available in the 2012-2021 Adopted Capital Improvement Plan.



Chandler + Arizona
Where Values Make The Difference



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Fire

8-Contents

Activities and Functions Carried Out by
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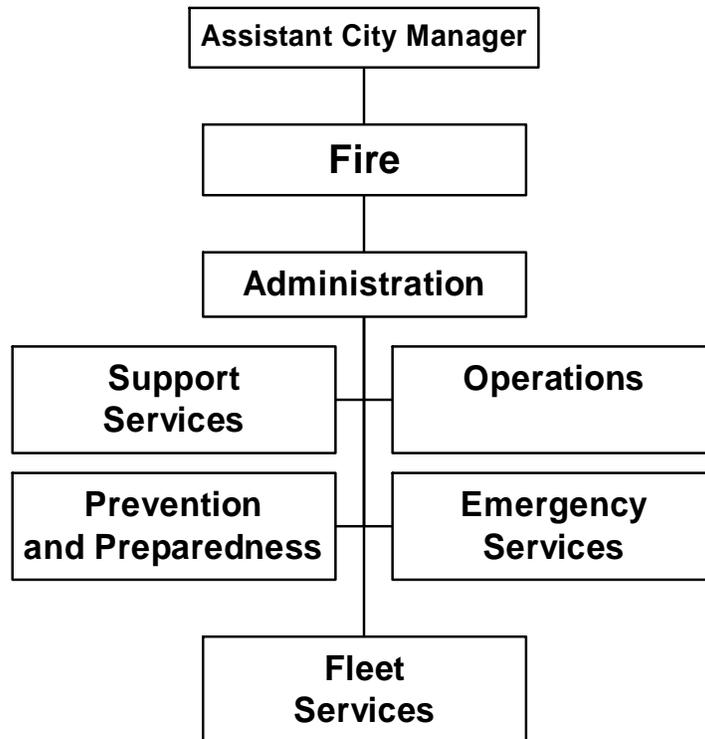
Personnel



In 1917, Chandler established its first official fire protection through an all-volunteer fire department. The men used a 500-foot long hose that was housed in the back of the Bank of Chandler building (today's San Tan Brewery). In this photo, early volunteer firefighters stand in front of their 1936

Dodge pumper. Included in the photo are Chief George Knight, Fred Howler, Victor Lively, Billy Giles, and Captain Bill Allen.

FIRE DEPARTMENT





Fire Department

The table below depicts the breakdown by division for the fiscal year 2011-12 Fire Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Fire Department Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Administration	\$ 4,402,694	\$ 6,118,240	\$ 4,836,729	\$ 5,677,788	19%
Fleet Services ⁽¹⁾	-	-	-	1,077,969	4%
Emergency Services	790,907	1,134,907	1,187,469	978,026	3%
Operations	20,240,177	19,756,547	19,200,297	19,625,198	66%
Prevention and Preparedness	596,256	998,924	845,543	832,563	3%
Capital	2,955,585	1,814,727	492,521	556,685	2%
Support Services	1,091,717	1,049,811	1,078,697	1,004,652	3%
Training	471,921	-	-	-	0%
Community Programs & Preparedness	294,947	-	-	-	0%
TOTAL FIRE	\$ 30,844,203	\$ 30,873,156	\$ 27,641,256	\$ 29,752,881	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 23,827,610	\$ 23,422,063	\$ 22,606,676	\$ 23,701,340	
Ongoing ⁽²⁾	-	22,812,042	21,992,192	23,641,340	79%
One-time ⁽²⁾	-	610,021	614,484	60,000	1%
Operating & Maintenance	4,061,008	5,636,366	4,542,059	5,494,856	18%
Capital - Major	2,955,585	1,814,727	492,521	556,685	2%
TOTAL FIRE	\$ 30,844,203	\$ 30,873,156	\$ 27,641,256	\$ 29,752,881	100%
Staffing by Cost Center					
	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Administration	8.00	11.00	8.00	8.00	3%
Fleet Services	0.00	0.00	0.00	12.00	5%
Emergency Services	6.00	9.00	7.00	7.00	3%
Operations	195.00	192.00	192.00	192.00	83%
Prevention and Preparedness	4.00	8.00	6.00	6.00	3%
Support Services	6.00	6.00	6.00	6.00	3%
Training	3.00	0.00	0.00	0.00	0%
Community Programs & Preparedness	4.00	0.00	0.00	0.00	0%
TOTAL FIRE	226.00	226.00	219.00	231.00	100%

⁽¹⁾ Effective July 1, 2011, Fleet Services moved from Management Services Department.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Fire Accomplishments

- Responded to over 19,400 emergency calls including fires, medical emergencies, hazardous materials, and technical rescue incidents. Response time was 5:25 for 90% of calls and there were 38,899 unit responses.
- Revised the City's Emergency Operations Plan and conducted a successful citywide Emergency Operations Center drill in April. Accepted \$206,271 in Homeland Security grants for regional preparedness efforts.
- Initiated a Fire Crew-Based Community Education program assigning primary responsibility for fire and life safety education within a given fire district to the crews covering that district. The project, funded with a \$77,046 Assistance to Firefighters grant, logged 4,963 public contacts and 7,520 contact hours during its first ten months in operation.
- Established a Fire Department labor/management committee on Community Involvement to ensure this responsibility stays at the forefront of the Department's mission.
- In March, initiated a City-wide Drowning Prevention Campaign following a dramatic and alarming increase in water related incidents in Chandler. Fire Department members joined forces with citizen volunteers to conduct a door-to-door campaign to distribute prevention literature to single-family homes in Chandler.
- Significantly increased the quality of emergency medical care for our citizens by placing Continuous Positive Airway Pressure (CPAP) units on all front line apparatus. CPAP is used in respiratory emergencies to dramatically increase survival rates for certain respiratory conditions.
- CR288 responded to over 1,200 Fire and Police requests for services at the scene of emergency incidents. A \$51,363 grant from St. Luke's Health Initiatives expanded partnerships with community agencies.
- Provided face piece seal testing for all City employees using self-contained breathing apparatus and respirators. This included 202 firefighters and 82 personnel from Police, Reverse Osmosis, Municipal Utilities, Housing, and Environmental Resources.
- Remodeled offices, dormitories, and the physical fitness room at Station 1. Replaced and upgraded the emergency generator at Station 2. Completed design documents for the Fire Training Center expansion and the eventual relocation of Fire Station 1. Purchased land in southeast Chandler for a future fire station.
- Partnered with Tempe and Scottsdale to create the largest recruitment process for firefighters in Chandler history. This process generated 9 new firefighters at a third of the cost of previous recruitments.
- Completed 75 immunization clinics for Chandler citizens (9,800 immunizations) and 35 child safety seat inspection clinics (616 installations). A \$19,276 Governor's Office of Highway Safety grant funded the car seat program.
- Provided emergency medical support for the Police Department's Special Assignment Unit (SAU), responding to 65 callouts, teaching a class on medical emergencies, and providing physicals for 40 SAU Team members. Participated in advanced medical training provided by an \$85,424 Assistance to Firefighters grant.
- The 22nd annual Chandler Fire Cadet Academy graduated 19 new Cadets. 38 Cadets assisted with many community-wide events such as the Ostrich Festival, MDA Fill the Boot, and the Fiesta Bowl Parade.
- Partnered with Mercy Gilbert Medical Center and the Gilbert and Queen Creek Fire Departments to conduct a pilot cardiac testing study of 31 firefighters. The goal of this project is to help identify and treat early cardiac disease in firefighters, whose risk of cardiac disease is 200-300% higher than the general population's.
- Partnered with Chandler Regional Hospital and a local company to provide the first ever cadaver lab for all Chandler EMS members. Provided fire, EMS, and special operations training for Chandler firefighters and for firefighters from Scottsdale, Gilbert, Mesa, Gila River, Maricopa, Sun Lakes, Salt River, and Tempe.
- Hosted the 37th annual Arizona State Fire School at the Chandler Fire Training Facility.



FUNCTION:	Public Safety	COST CENTER:	2210
DEPARTMENT:	Fire	DIVISION:	Fire Administration

Fire Administration provides leadership and support for the Operations, Emergency Services, Support Services, Fleet Services and Prevention and Preparedness 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, overseeing community outreach and dealing with various leadership and financial responsibilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.

2011-12 Performance Measurements

Goal:

To manage the Department's operating budget in a fiscally sound manner.

Objective:

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average fire department per capita cost for cities of similar size. *The 2009 Municipal Year Book* published by the International City/County Management Association lists the average (excluding capital) for cities with populations between 250,000 and 500,000 as \$124.02. The national average is \$155.10.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Fire Service Cost Per Capita	\$115.69	\$110.09	\$107.75	\$106.14	\$105.40
Fire Service Cost Per Call	\$1,753.29	\$1,499.90	\$1,578.85	\$1,399.85	\$1,359.74

Goal:

To provide fire and emergency medical services in an effective and efficient manner.

Objective:

- ◆ Maintain Department staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for cities of similar size. *The 2009 Municipal Year Book* published by the International City/County Management Association lists the average for cities with populations between 250,000 and 500,000 as 1.13. The national average is 1.61. The Valley average among similar sized cities is 0.908. The Valley average civilian personnel per 1,000 population is 0.128.

Measure	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Firefighters Per 1,000 Population	0.826	0.801	0.804	0.792	0.787
Civilian Personnel Per 1,000 Population	0.088	0.086	0.063	0.062	0.062

* 2010-11 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 all grant funding opportunities.

Objective:

- ◆ Research and apply for all grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Dollar Value of Grants Applications	\$885,076	\$4,710,822	\$1,070,000	\$1,100,000	\$690,000
Dollar Value of Grants Awarded ⁽¹⁾	\$893,480	\$424,365	\$1,134,964	\$396,725	\$985,000

⁽¹⁾ Grant awards are not usually applied for and received in the same fiscal year.

Goal:

To utilize all resources to provide efficient and cost effective services.

Objective:

- ◆ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire Department services.
- ◆ Utilize citizen volunteers.
- ◆ Maintain positive working relationships between labor and management.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements Executed	10	13	12	14	14
Volunteer Hours	17,600	13,388	15,000	10,371	12,000
Labor / Management RBO (Relations By Objectives) Committee Meetings	79	77	70	27	30

* 2010-11 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 provide community programs benefiting the safety and well being of the members of the community.

Objective:

- ◆ 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 Chandler children and their parents via cable television.
- ◆ To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Child Car Seats Installations	1,241	1,090	1,200 ⁽¹⁾	616	625
Urban Survival Elementary School Education Program Hours	1,166	919	974	660	660
Homes served by <i>Seniors Helping Seniors</i> smoke alarm program	N/A	366	200	418	400
Sprinkler's Clubhouse Cable TV Episodes Produced	8	0	6	3	1
Public Safety Demonstrations	500	N/A	400	2,187	1,750

⁽¹⁾ FY 2010-11 Projected assumes sufficient grant funding to maintain current service levels.



»»» FIRE ADMINISTRATION – 2210 ‹‹‹

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,047,277	\$ 1,164,598	\$ 1,247,320	\$ 1,084,530	\$ 1,033,992	-11.21%
Ongoing *	-	971,083	1,035,198	1,010,172	973,992	0.30%
One-time *	-	193,515	212,122	74,358	60,000	-68.99%
Professional/Contract	1,336,579	1,403,857	1,397,475	1,414,130	1,426,538	1.62%
Operating Supplies	437,420	336,731	330,735	318,751	287,950	-14.49%
Repairs/Maintenance	148,942	31,148	37,082	35,177	33,648	8.03%
Communications/Transportation	98,409	85,500	106,301	84,301	106,262	24.28%
Insurance/Taxes	1,630	5,000	5,000	5,000	5,000	0.00%
Rents/Utilities	437	1,200	1,200	-	-	-100.00%
Other Charges/Services	44,888	22,096	17,528	16,292	6,000	-72.85%
Contingencies/Reserves	-	163,986	123,370	-	110,000	-32.92%
Building/Improvements	1,929	-	-	-	-	N/A
Machinery/Equipment	114,542	24,500	17,680	188,342	26,161	6.78%
Office Furniture/Equipment	129,618	1,863,544	1,995,848	674,061	1,602,000	-14.03%
Capital Replacement	1,041,025	1,016,080	1,016,080	1,016,145	1,040,237	2.38%
Total Cost Center-2210	\$ 4,402,694	\$ 6,118,240	\$ 6,295,619	\$ 4,836,729	\$ 5,677,788	-7.20%
General Fund		\$ 4,249,896			\$ 4,010,988	
Grant Fund		1,863,544			1,662,000	
Fireman's Pension Fund		4,800			4,800	
Grand Total		\$ 6,118,240			\$ 5,677,788	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	2	2	2	3	1	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	0	0	1	1	1
Community Preparedness Program Coordinator	1	0	0	0	0	0
Facilities Maintenance Technician	1	0	0	0	0	0
Fire Battalion Chief	1	0	0	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	0	0	1	1	1	1
Fire Program Coordinator	0	0	1	1	1	1
Information Support Specialist I	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	0	0
Senior Management Assistant	1	1	0	0	0	0
TOTAL	11	7	8	11	8	8

Significant Budget and Staffing Changes

During fiscal year 2010-11, two Administrative Specialist positions and one Sr. Executive Assistant position were eliminated as anticipated through the 2010-11 budget reductions.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings reductions. Fiscal year 2011-12 includes one-time funding for a thermal imaging camera, a multi-function copier and grant matching funds.



FUNCTION:	Public Safety	COST CENTER:	1270
DEPARTMENT:	Fire	DIVISION:	Fleet Services

Fleet Services 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. This division also oversees compliance with local, state, and federal statutes as they apply to vehicles.

2011-12 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.

Objective:

- ◆ The primary objective of the Fleet Services Division is to 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, monitor and replace City owned vehicles at set replacement criteria.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace city owned vehicles at set criteria	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Preventive maintenance compliance rate ⁽²⁾	91%	92%	100%	92%	100%

⁽¹⁾ Current moratorium on purchase of vehicles except essential replacement.

⁽²⁾ Preventive maintenance schedule has been revised as of December 2009 from 3,000 miles to 4,000 and only applies to licensed vehicles.

Goal:

Maintain compliance with federal and state mandates with regards to safety and environment.

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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Service Rating Results:					
Excellent	53%	51%	55%	55%	55%
Above average	46%	45%	43%	43%	43%
Average	1%	4%	1%	1%	1%
Poor	0%	0%	1%	0%	0%
Work orders	6,186	6,342	6,100	6,198	6,200
Factory warranty	481	402	445	340	300

* 2010-11 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.



Y Y Y FLEET SERVICES - 1270 Y Y Y

Budget Summary ⁽¹⁾

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,045,544	\$ 1,039,414	\$ 1,054,848	\$ 1,056,694	\$ 938,990	-9.66%
Ongoing *	-	1,039,414	1,039,414	958,662	938,990	-9.66%
One-time *	-	-	15,434	98,032	-	N/A
Professional/Contract	493	600	600	300	600	0.00%
Operating Supplies	22,845	19,165	38,478	56,809	38,390	100.31%
Repairs/Maintenance	1,798	4,576	4,578	2,330	2,543	-44.43%
Communications/Transportation	3,950	4,963	4,963	3,882	4,360	-12.15%
Insurance/Taxes	-	250	250	250	-	-100.00%
Other Charges/Services	501	1,025	1,025	425	1,325	29.27%
Machinery/Equipment	25,606	60,000	60,000	32,512	30,000	-50.00%
Capital Replacement	-	-	-	-	61,761	N/A
Total Cost Center-1270	\$ 1,100,736	\$ 1,129,993	\$ 1,164,742	\$ 1,153,202	\$ 1,077,969	-4.60%
General Fund		\$ 1,099,993			\$ 1,077,969	
Fleet Replacement		30,000			-	
Grand Total		\$ 1,129,993			\$ 1,077,969	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

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Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Fleet Equipment Service Writer	0	0	0	0	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	0	0
Fleet Technician	9	9	9	7	0	0
Lead Fleet Technician	0	0	0	0	2	2
Maintenance Worker	0	0	0	1	0	0
Senior Fleet Technician	0	0	0	0	6	5
Service Equipment Worker	1	1	1	1	1	1
TOTAL	14	14	14	13	13	12

⁽¹⁾ Data prior to 2011-12 presented for historical comparison only and is not reflected in the Fire Departments overall budget or position counts until FY11/12 Adopted.

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Fleet Services Supervisor position was reclassified to Fleet Equipment Writer. One Maintenance Worker position and one Fleet Technician position were reclassified to Lead Fleet Technician. Six Fleet Technician positions were renamed Senior Fleet Technician.

Effective July 1, 2011, the Fleet Services cost center was transferred from Management Services to the Fire Department to consolidate fleet operations and focus Management Services on finance functions. This transfer included all personnel and budget line items, with the exception of one Senior Fleet Technician, which was reclassified to a Senior Executive Assistant and moved to Communications and Public Affairs, cost center 1070. Fiscal year 2011-12 includes a significant increase in Operating Supplies for fuel and in Capital Replacement to fund the establishment of a City motor pool.



FUNCTION:	Public Safety	COST CENTER:	2220
DEPARTMENT:	Fire	DIVISION:	Emergency Services

Emergency Services Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens we serve in as safe a manner as possible. The Division also provides logistical support for emergency medical services through the procurement and maintenance of EMS supplies and equipment.

2011-12 Performance Measurements

Goal:

To provide the citizens of Chandler with State certified medical personnel.

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire Department medical personnel.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of Certified Paramedics	125	125	124	123	122
Number of Certified Emergency Medical Technicians	71	69	69	76	76
State requirement of 30 hours of continuing education for Paramedics	48 hours	48 hours	52 hours	52 hours	52 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	48 hours	40 hours	40 hours	40 hours	40 hours

Goal:

To ensure Fire Department medical personnel perform within an acceptable level of "standard of care."

Objective:

- ◆ Provide a Medical Quality Assurance Program that conducts random reviews of paramedic documentation of Advanced Life Support patients to ensure proper patient care and ALS procedures are being followed.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Random review of 10% of encounter forms ⁽¹⁾	N/A	1,380	1,300	1,300	1,428

⁽¹⁾ New Measure effective 2009-10.

* 2010-11 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 EMERGENCY 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.

Objective:

- ◆ To ensure that all firefighters are provided with 80 hours of required training under the supervision of qualified trainers in a controlled environment.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of hours per firefighter	80	80	90	90	90
Number of firefighters	197	194	194	192	190
Total number of training hours	15,760	15,520	17,460	17,280	17,100

Goal:

To increase firefighter safety.

Objectives:

- ◆ To provide Flashover Phase I training to all new recruits.
- ◆ To provide Flashover Phase II survival training to 100% of Chandler response firefighters every three years.
- ◆ To provide live fire training to 100% of Chandler response firefighters at least every year.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Flashover Training					
Number trained Phase I ⁽¹⁾	N/A	0	7	10	0
Number trained Phase II ⁽¹⁾	N/A	0	65	0	65
Live Fire Training					
Number of Firefighters trained ⁽²⁾	N/A	194	194	199	197
% Firefighters trained ⁽²⁾	N/A	100%	100%	100%	100%

⁽¹⁾ Measure revised beginning FY2010-11. Previously measured total number of recruits and firefighters trained in all flashover training.

⁽²⁾ New Measure beginning FY2009-10.

* 2010-11 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 EMERGENCY SERVICES – 2220 ‹‹‹

Goal: ⁽¹⁾

To provide community outreach programs.

Objective: ⁽¹⁾

- ◆ To work in conjunction with Chandler Regional Hospital to provide child immunization clinics at various locations and times throughout the City.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate	2011-12 Projected
Number immunizations performed ⁽¹⁾	8,971	N/A	N/A	N/A	N/A
Number of clinics ⁽¹⁾	73	N/A	N/A	N/A	N/A
Number of children ⁽¹⁾	4,192	N/A	N/A	N/A	N/A

⁽¹⁾ Discontinued use of Goal, Objective, and Measures beginning FY2010-11.

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



»»» FIRE EMERGENCY SERVICES – 2220 ‹‹‹

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 704,051	\$ 980,415	\$ 994,955	\$ 952,844	\$ 776,302	-20.82%
Ongoing *	-	760,457	760,457	760,757	776,302	2.08%
One-time *	-	219,958	234,498	192,087	-	-100.00%
Professional/Contract	15,400	-	-	-	-	N/A
Operating Supplies	53,566	50,000	55,168	53,744	53,224	6.45%
Repairs/Maintenance	-	500	500	350	-	-100.00%
Communications/Transportation	211	1,100	1,100	640	1,100	0.00%
Other Charges/Services	8,445	62,392	139,883	139,391	62,400	0.01%
Machinery/Equipment	9,234	40,500	40,500	40,500	85,000	109.88%
Total Cost Center-2220	\$ 790,907	\$ 1,134,907	\$ 1,232,106	\$ 1,187,469	\$ 978,026	-13.82%
General Fund		\$ 1,134,907			\$ 978,026	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
EMS Program Dev. Coordinator	1	1	1	1	0	0
EMS Specialist	1	1	1	1	1	1
Facilities Maintenance Technician	0	0	0	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Captain	2	2	2	4	3	3
TOTAL	6	6	6	9	7	7

Significant Budget and Staffing Changes

During fiscal year 2010-11, one EMS Program Development Coordinator position and one Fire Captain position were eliminated as anticipated through the 2010-11 budget reductions.

Fiscal year 2011-12 includes one-time funding for a mannequin for advanced life support training.



FUNCTION:	Public Safety	COST CENTER:	2230
DEPARTMENT:	Fire	DIVISION:	Operations

Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material and technical rescue responses within the community. Operations Division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2011-12 Performance Measurements

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Objective:

- ◆ Strive to obtain a 60-second acknowledgement time (from notification to en-route) for 90% of emergency calls.⁽¹⁾
- ◆ 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Acknowledgement time of 60 seconds ⁽¹⁾	77.25%	N/A	N/A	N/A	N/A
Emergency Incidents	16,537	18,687	17,265	19,427	20,000
Unit Responses	37,302	37,014	40,000	38,899	40,000
Medical Emergencies	76.3%	73.9%	77.5%	73.6%	75.3%
Fire / Other Emergencies	23.7%	26.1%	22.5%	26.4%	24.7%
Response time to reach 90% of emergency calls	5:40	5:29	5:35	5:30	5:25

⁽¹⁾ Discontinued use of Objective and Measure during FY2009-10.

* 2010-11 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:

To ensure the safety of Chandler citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do occur once the Fire Department has arrived on the scene of a structure fire incident.

Objective:

- ◆ 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Fires per 1,000 population ⁽¹⁾	1.6	1.7	1.5	1.3	1.5
% of structure fires contained to room of origin	76.19%	66.15%	85%	73.53%	75%

⁽¹⁾ Fires are all fires reported to the National Fire Incident Reporting System.

Goal:

Maintain a safe working environment for employees while they perform their duties.

Objective:

- ◆ 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 Chandler Fire Department.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Firefighter Injuries	23	21	20	22	20

* 2010-11 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.



Y Y Y FIRE OPERATIONS – 2230 Y Y Y

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$20,240,047	\$ 19,756,547	\$19,647,782	\$19,200,297	\$ 19,625,198	-0.66%
Ongoing *	-	19,730,995	19,600,995	18,871,459	19,625,198	-0.54%
One-time *	-	25,552	46,787	328,838	-	-100.00%
Repairs/Maintenance	130	-	-	-	-	N/A
Total Cost Center-2230	\$ 20,240,177	\$ 19,756,547	\$ 19,647,782	\$ 19,200,297	\$ 19,625,198	-0.66%
General Fund		\$ 19,756,547			\$ 19,625,198	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant Fire Chief	2	1	1	1	1	1
Citizen Support Coordinator	0	1	1	0	0	0
Fire Battalion Chief	7	8	9	7	7	7
Fire Captain	45	45	45	45	45	45
Fire Engineer	42	42	42	42	42	42
Firefighter	99	99	97	97	97	97
TOTAL	195	196	195	192	192	192

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for fiscal year 2011-12.



FUNCTION:	Public Safety	COST CENTER:	2240
DEPARTMENT:	Fire	DIVISION:	Prevention and Preparedness

Prevention and Preparedness works to implement strategies that maximize the public's well being by preventing emergencies from occurring to the greatest extent possible, and by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented.

2011-12 Performance Measurements

Goal:

To minimize the impact of natural or man-made disasters through training, development, and exercising the *City Emergency Operations Plan*.

Objectives:

- ◆ Meet suggested federal 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
City emergency operations drills ⁽¹⁾	N/A	27	24	20	18
Review of City emergency plans ⁽¹⁾	N/A	4	4	4	4

⁽¹⁾ New Measure beginning FY 2010-11.

Goal:

To provide preparedness and awareness training to employees and citizens.

Objectives:

- ◆ Offer the 7-week Community Emergency Response Team (CERT) basic curriculum 3 times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
CERT basic training class ⁽¹⁾	4	3	3	3	3
Preparedness and awareness training ⁽¹⁾	N/A	13	12	12	12

⁽¹⁾ New Measure beginning FY 2010-11.

* 2010-11 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:

Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of critical infrastructure and key resources (CIKR).

Objectives:

- ◆ Provide a minimum of 20 hours per month developing Threat Vulnerability Assessments (TVA) of critical infrastructure and key resources (CIKR).⁽¹⁾
- ◆ Meet the State Department of Homeland Security requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
TVA development hours ⁽²⁾	N/A	120	480	260	240
TLO participation hours ⁽²⁾	N/A	1,277	480	1,250	1,000

⁽¹⁾ Beginning FY 2010-11, the minimum hours per month has changed from 40 hours to 20 hours to represent a more accurate goal given the staff time available.

⁽²⁾ New Measure beginning FY 2010-11.

Goal:

To minimize casualties and losses of property from fire and other hazards.

Objectives:

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide "on-call" fire investigation services.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total Occupancies inspected	7,112	3,753	4,457	4,810	5,050
Hazardous Materials Inspections	331	396	305	278	309
Total number of violations	2,002	1,328	1,581	1,121	1,177
Fire Protection System violations	911	419	785	354	371
Exiting violations	343	216	211	182	191
Structural Fire Rate per 1,000 inspectable occupancies	1.27	1.04	2.69	1.07	1.01
Fire Investigations	49	43	56	42	45

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 594,564	\$ 971,924	\$ 976,320	\$ 818,728	\$ 772,883	-20.48%
Ongoing *	-	800,928	800,928	802,725	772,883	-3.50%
One-time *	-	170,996	175,392	16,003	-	-100.00%
Professional/Contract	-	5,750	5,750	6,630	13,066	127.23%
Operating Supplies	82	5,850	5,387	4,424	4,250	-27.35%
Repairs/Maintenance	-	10,000	10,000	10,000	10,000	0.00%
Communications/Transportation	806	1,250	1,250	1,148	2,650	112.00%
Other Charges/Services	803	4,150	4,613	4,613	5,000	20.48%
Machinery/Equipment	-	-	-	-	24,714	N/A
Total Cost Center-2240	\$ 596,256	\$ 998,924	\$ 1,003,320	\$ 845,543	\$ 832,563	-16.65%
General Fund		\$ 998,924			\$ 832,563	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	0	0	0	0
Assistant Fire Chief	0	0	0	1	1	1
Community Preparedness Coordinator	0	0	0	1	0	0
Fire Battalion Chief	0	0	0	2	2	2
Fire Marshall	1	1	0	0	0	0
Fire Prevention Specialist	2	2	2	2	2	2
GIS Technician II	0	0	1	1	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
TOTAL	5	5	4	8	6	6

Significant Budget and Staffing Changes

During fiscal year 2010-11, one GIS Technician II position and one Community Preparedness Coordinator position were eliminated as anticipated through the 2010-11 budget reductions.

Fiscal year 2011-12 includes one-time funding for weapons of mass destruction (WMD) equipment including pharmaceuticals and personal protective equipment. Professional/Contract reflects an increase to ongoing funding for the Emergency Operations Center audiovisual annual service contract.



FUNCTION:	Public Safety	COST CENTER:	2250
DEPARTMENT:	Fire	DIVISION:	Fire Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Contingencies/Reserves	\$ -	\$ 1,814,727	\$ -	\$ -	\$ 556,685	-69.32%
Land and Improvements	319,038	-	146,266	801	-	N/A
Building/Improvements	2,606,662	-	636,851	491,720	-	N/A
Machinery/Equipment	29,884	-	408,219	-	-	N/A
Total Cost Center-2250	\$ 2,955,585	\$ 1,814,727	\$ 1,191,336	\$ 492,521	\$ 556,685	-69.32%
Public Safety Bonds - Fire		\$ 1,656,895			\$ 556,685	
Fire Impact Fees		157,832			-	
Grand Total		\$ 1,814,727			\$ 556,685	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year. Detail on the capital program is available in the 2012-2021 Capital Improvement Plan.



FUNCTION:	Public Safety	COST CENTER:	2260
DEPARTMENT:	Fire	DIVISION:	Support Services

Support Services Division (SSD) has three main management responsibilities: Mechanical Maintenance, Self-Contained Breathing Apparatus (SCBA) program, and Logistics. Fire Maintenance provides repairs, fuel, and preventive maintenance and supervises outsourced repairs for emergency response vehicles and power equipment. The Division also creates specifications for and prepares new vehicles for service as well as managing warranty issues. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations. SSD Logistics supports the construction, maintenance, and supply for all Fire Department facilities through the coordination of several City Divisions and contractors. It also supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and equipment.

2011-12 Performance Measurements

Goal:

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Ensure that a reserve unit is available for front line vehicle replacement	100%	100%	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance ⁽¹⁾	100%	36 of 40	36 of 40 ⁽²⁾	40 of 40	36 of 40
Create and implement scheduled power tool preventive maintenance ⁽³⁾	15%	40 of 82	74 of 82	82 of 82	74 of 82

⁽¹⁾ Revised Measure during FY2009-10 to reflect number of preventive maintenance activities completed compared to number scheduled.

⁽²⁾ Numbers adjusted to reflect fire apparatus only.

⁽³⁾ Revised Measure during FY2009-10 to reflect number of preventive maintenance activities performed on time to number scheduled.

* 2010-11 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 <<<

Goal:

Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Objectives:

- ◆ 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Complete inspections and periodic maintenance on time, no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test ⁽¹⁾	100%	199 of 199	199 of 199	202 of 202	202 of 202
Perform required user training	100%	100%	100%	100%	100%

⁽¹⁾ Revised measure during FY2009-10 to reflect actual number of tests performed compared to number of tests required.

Goal:

Support the logistic needs of Fire Department facilities and personnel.

Objectives:

- ◆ Deliver station supplies within one week of receiving order.
- ◆ Evaluate performance of service providers.
- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Provide a seven-day turnaround on ordered station supplies	95%	90%	80%	90%	80%
Self-initialized random follow-up on 1/3 of all requests for service	50%	60%	100%	80%	100%
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 569,167	\$ 548,579	\$ 551,777	\$ 550,277	\$ 553,975	0.98%
Ongoing *	-	548,579	548,579	547,079	553,975	0.98%
One-time *	-	-	3,198	3,198	-	N/A
Professional/Contract	(139)	-	-	-	-	N/A
Operating Supplies	376,449	360,306	379,858	378,735	375,001	4.08%
Repairs/Maintenance	70,600	51,306	51,306	50,680	51,056	-0.49%
Communications/Transportation	748	250	250	125	250	0.00%
Other Charges/Services	12,098	1,370	1,370	1,160	1,370	0.00%
Building/Improvements	-	65,000	65,000	65,000	-	-100.00%
Machinery/Equipment	62,795	23,000	32,978	32,720	23,000	0.00%
Total Cost Center-2260	\$ 1,091,717	\$ 1,049,811	\$ 1,082,539	\$ 1,078,697	\$ 1,004,652	-4.30%
General Fund		\$ 1,049,811			\$ 1,004,652	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Fire Support Services Technician	1	1	1	1	1	1
Senior Fire Mechanic	1	1	1	1	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2011-12 includes one-time funding for National Fire Protection Association (NFPA) compliant Self-Contained Breathing Apparatus (SCBA) seat brackets. Building/Improvements reflects a decrease due to one-time funding in fiscal year 2010-11 that was for installation of an emergency generator at Fire Station 2.



FUNCTION:	Public Safety	COST CENTER:	2270
DEPARTMENT:	Fire	DIVISION:	Training

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 402,430	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing *	-	-	-	-	-	N/A
One-time *	-	-	-	-	-	N/A
Operating Supplies	7,027	-	-	-	-	N/A
Communications/Transportation	428	-	-	-	-	N/A
Other Charges/Services	62,037	-	-	-	-	N/A
Total Cost Center-2270	\$ 471,921	\$ -	\$ -	\$ -	\$ -	N/A
General Fund		\$ -			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	0	0	0	0	0
Facilities Maintenance Technician	0	1	1	0	0	0
Fire Battalion Chief	1	1	0	0	0	0
Fire Captain	2	2	2	0	0	0
TOTAL	4	4	3	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, the responsibilities of cost center 2270 – Training were distributed to other cost centers within the Fire Department.



Chandler + Arizona
Where Values Make The Difference

FUNCTION:	Public Safety	COST CENTER:	2280
DEPARTMENT:	Fire	DIVISION:	Fire Community Programs & Preparedness

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 270,074	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing *	-	-	-	-	-	N/A
One-time *	-	-	-	-	-	N/A
Operating Supplies	10,420	-	-	-	-	N/A
Communications/Transportation	5,987	-	-	-	-	N/A
Office Furniture/Equipment	8,465	-	-	-	-	N/A
Total Cost Center-2280	\$ 294,947	\$ -	\$ -	\$ -	\$ -	N/A
General Fund		\$ -			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0	1	1	0	0	0
Assistant Fire Chief	0	1	1	0	0	0
Community Preparedness Program Coordinator	0	1	1	0	0	0
Fire Battalion Chief	1	1	1	0	0	0
Public Education Officer	1	1	0	0	0	0
TOTAL	2	5	4	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, the responsibilities of cost center 2280 – Fire Community Programs & Preparedness were distributed to other cost centers within the Fire Department.



Management Services

9-Contents

Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

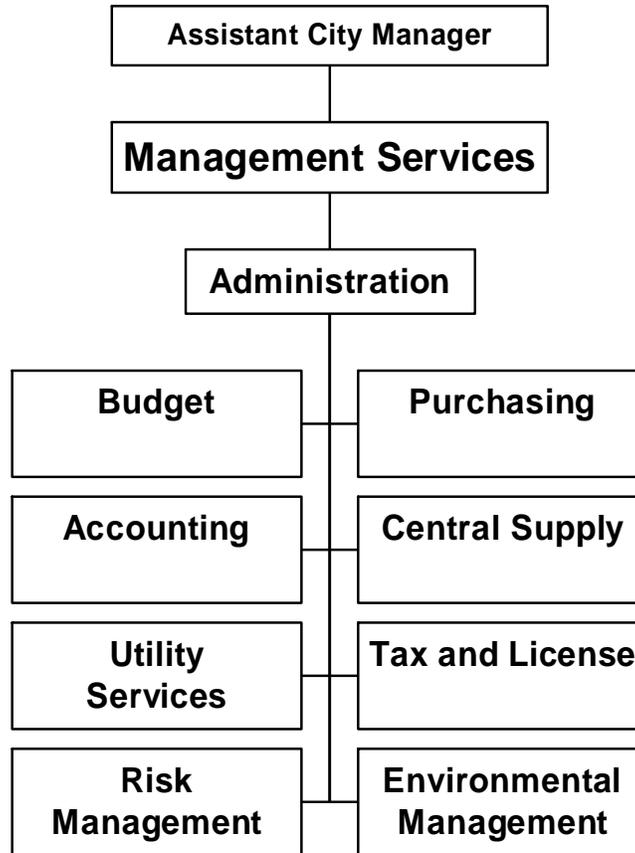
Personnel



From the time of its founding in 1912 to the 1970s, Chandler's economy was built around farming. Like today's technology and science industries in Chandler, for many years agriculture drew thousands of families to the city. Many of our former mayors were involved in agriculture prior to their time

in office-- picking cotton in south Chandler fields, loading cotton trailers, managing a dairy, assisting with farm land construction, or butchering local cattle.

MANAGEMENT SERVICES DEPARTMENT



Management Services

The table below depicts the breakdown by division for the fiscal year 2011-12 Management Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Management Services Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Administration	\$ 925,434	\$ 842,445	\$ 871,532	\$ 680,083	5%
Budget	617,348	531,829	536,352	547,291	4%
Purchasing	783,131	658,883	668,079	644,743	4%
Central Supply	406,153	303,662	309,528	302,368	2%
Accounting	1,317,953	1,300,252	1,289,111	1,287,068	9%
Tax and License	1,715,423	1,700,650	1,774,674	1,677,518	12%
Utility Services	1,444,671	794,472	823,685	848,698	6%
Risk Management	1,726,687	2,144,423	2,108,267	1,993,415	14%
Risk Management Liabilities	2,362,435	5,365,265	5,683,260	5,468,768	38%
Environmental Management	714,922	656,485	739,017	419,071	3%
Environmental Management Liabilities	9,561	473,200	303,000	473,200	3%
Fleet Services ⁽¹⁾	1,100,736	1,129,993	1,153,202	-	0%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 13,124,454	\$ 15,901,559	\$ 16,259,706	\$ 14,342,223	100%
Non-Departmental ⁽²⁾	\$ 49,339,707	\$ 108,665,759	\$ 14,544,294	\$ 92,980,405	
Non-Departmental Capital ⁽²⁾	-	31,530,159	15,403,259	17,727,875	
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 8,968,094	\$ 7,379,942	\$ 7,524,199	\$ 6,245,932	
Ongoing ⁽³⁾	-	7,247,033	7,166,914	6,245,932	44%
One-time ⁽³⁾	-	132,909	357,285	-	0%
Operating & Maintenance	4,156,360	8,521,617	8,735,507	8,096,291	56%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 13,124,454	\$ 15,901,559	\$ 16,259,706	\$ 14,342,223	100%
Staffing by Cost Center	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Administration	5.30	5.30	5.30	5.30	7%
Budget	5.35	5.35	5.35	5.35	7%
Purchasing	7.50	7.50	7.50	7.50	10%
Central Supply	4.50	4.50	4.50	4.50	6%
Accounting	16.35	15.35	15.35	15.35	20%
Tax and License	20.50	19.50	19.50	19.50	26%
Utility Services	19.50	9.50	10.50	10.50	14%
Risk Management	5.00	5.00	4.00	4.00	5%
Environmental Management	3.50	3.50	3.50	3.50	5%
Fleet Services	14.00	13.00	13.00	0.00	0%
TOTAL MANAGEMENT SERVICES	101.50	88.50	88.50	75.50	100%

⁽¹⁾ Fleet Services division is moved to the Fire Department effective July 1, 2011.

⁽²⁾ Non-Departmental and Non-Departmental Capital includes contingencies and reserves of \$121,579,459 in 2010-11 and \$78,142,506 in 2011-12.

⁽³⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Management Services Accomplishments

- Awarded 28th consecutive Certificate of Achievement for Excellence in Financial Reporting and 23rd consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Obtained AAA General Obligation Bond credit ratings with stable out looks from all three rating agencies.
- Awarded 6th consecutive Excellence in Procurement Award and 5th consecutive Achievement in Excellence Award from the National Institute of Government Purchasing.
- Increased electronic method of payments to vendors by 26.3% resulting in operational efficiencies and reduced costs associated with check payments, reconciliation and storage.
- Continued the Rental Tax Recovery Program that has brought over 350 unlicensed properties into compliance and collected an additional \$300,000 in tax revenue during fiscal year 2010-11.
- Reorganization of the Tax and License Revenue Collection area increased revenue recovery by more than \$320,000.
- Restructure of the License Inspector position brought 775 unlicensed businesses into compliance, recovered \$60,000 in back license fees, and realized an increase of \$480,000 in ongoing tax revenue.
- Implemented an e-Tax upgrade for tax and license reporting providing a user friendly appearance for taxpayers and added performance efficiencies.
- Central Supply obtained over \$54,800 from the sale of surplus property and scrap material.
- Environmental Management conducted 9 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations.
- Environmental Management responded to 10 hazardous materials incidents and corrective action was taken as required by the nature of the incident.
- Environmental Management completed asbestos assessments of 247 City owned facilities to establish baseline presence of asbestos containing materials.
- Managed 276 workers compensation claims of which 124 were OSHA recordable claims. The City received 122 liability, 81 property, and 94 subrogation claims and recovered over \$214,400 from individuals and organizations who damaged City property.
- Conducted 80 safety training classes involving 1,351 employees, completed 90 ergonomic assessments of employee workstations, and conducted 13 safety inspections of City work sites.
- Utility Services completed a three-year meter replacement program, under budget and ahead of schedule, increasing the number of water meters that can be read by radio signal to over 68% of all meters.
- Implemented an e-Billing option for our utility customers resulting in operational efficiencies and reduced costs associated with mailing statements.
- Utility Services reduced the average call wait time by 1 minute 42 seconds from last year.
- Completed extensive water/wastewater rate analysis with Municipal Utilities Department to minimize needed rate increase.
- Developed new Fleet Replacement Fund and Program.
- With Information Technology and Human Resources, initiated major Oracle Financial and HR System upgrade.

FUNCTION:	General Government	COST CENTER:	1180
DEPARTMENT:	Management Services	DIVISION:	Administration

Administration serves the Management Services Department and provides financial 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, Risk Management, and Environmental Management.

2011-12 Performance Measurements

Goal:

Ensure long-term financial stability for the City.

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.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Bond rating for general obligation bonds: Moody's Investor Service	Aa1	Aa1	Aa1	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch Ratings	AAA	AAA	AAA	AAA	AAA
Percentage of Rate and System Development Fee studies completed on schedule	100%	N/A ⁽¹⁾	100%	N/A ⁽¹⁾	100%
Percentage of Audit Committee approved assignments completed	20% ⁽²⁾	N/A ⁽³⁾	N/A	N/A	N/A

⁽¹⁾ State moratorium set on System Development Fees, so no study completed and it has been determined that Rate and System Development Fee studies will now occur every other year.

⁽²⁾ 3 scheduled audits substituted with 3 higher priority audits.

⁽³⁾ Internal Audit position and duties eliminated in FY2009-10.

* 2010-11 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.

⋄ ⋄ ⋄ ADMINISTRATION – 1180 ⋄ ⋄ ⋄

Goal:

Partner with City departments to apply for grants for City programs and projects.

Objective:

◆ Assist departments in the availability of grant sources and compliance with grant awards.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of grants received ⁽¹⁾	63	47	N/A	N/A	N/A
Number of grant applications submitted ⁽¹⁾	72	45	N/A	N/A	N/A

⁽¹⁾ With elimination of grant analyst position, grant development activities excluding budgeting and accounting, are transferred back to the departments effective FY2010-11.

* 2010-11 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.

ADMINISTRATION – 1180

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 892,008	\$ 667,867	\$ 694,086	\$ 703,464	\$ 666,068	-0.27%
Ongoing *	-	667,867	674,942	678,243	666,068	-0.27%
One-time *	-	-	19,144	25,221	-	N/A
Professional/Contract	20,123	155,850	304,400	155,850	300	-99.81%
Operating Supplies	3,585	6,060	6,060	3,950	5,310	-12.38%
Repairs/Maintenance	156	800	800	175	500	-37.50%
Communications/Transportation	5,394	5,730	5,730	4,630	4,730	-17.45%
Other Charges/Services	2,055	4,075	5,500	3,463	3,175	-22.09%
Capital Replacement	2,113	2,063	2,063	-	-	-100.00%
Total Cost Center-1180	\$ 925,434	\$ 842,445	\$ 1,018,639	\$ 871,532	\$ 680,083	-19.27%
General Fund		\$ 842,445			\$ 680,083	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assistant Director for Finance	0	1	1	1	1	1
Asst. Management Svcs. Director	1	0	0	0	0	0
Executive Assistant	0.5	0	0	0	0	0
Financial Analyst	1	0	0	0	0	0
Financial Systems Supervisor	0	1	1	1	1	1
Grants Administrator	1	1	0	0	0	0
Management Services Director	1	1	1	1	1	1
Operations System Analyst	1	0	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	1	0	0.3	0.3	0.3	0.3
Senior Internal Auditor	1	1	0	0	0	0
Senior Management Assistant	1	0	0	0	0	0
Systems Analyst	1	1	1	1	1	1
TOTAL	10.5	7	5.3	5.3	5.3	5.3

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Professional/Contracts, Operating Supplies, Communications/Transportation and Other Expenses. Copier replacement payment funding of \$2,063 is transferred to Fund 713, Computer Replacement for future replacement of the multi-function copier.



FUNCTION:	General Government	COST CENTER:	1195
DEPARTMENT:	Management Services	DIVISION:	Budget

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 citizens. The Division prepares, monitors, researches alternatives, and presents the City's Annual Budget and Capital Improvement Program. The Budget Division is also responsible for development of long-range financial forecasts and regular financial reports. This division also provides assistance for all grant activities throughout the City.

2011-12 Performance Measurements

Goal:

Work with departments to provide reliable and accurate information in the preparation and monitoring of the Annual Budget and Capital Improvement Program (CIP).

Objectives:

- ◆ Provide training on Budget/CIP software to staff involved with the budget process.
- ◆ Provide accessible information to citizens regarding the City's economic condition.
- ◆ Provide citywide budget support services to all departments.
- ◆ Work with departments to continuously enhance and improve budget process.
- ◆ Respond timely to customer inquiries from City staff or the general public.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Information on the City's budget available through City Scope Newsletter and Internet	Yes	Yes	Yes	Yes	Yes
Training seminars offered on budget process	10	14 ⁽¹⁾	14	10	10
Budget User Satisfaction Rating on Budget Process Satisfactory/Excellent ⁽²⁾	N/A	N/A	90%	100%	95%

⁽¹⁾ Budget process and system training sessions segmented for more timely dissemination of information to users. Also includes 3 general government budgeting classes.

⁽²⁾ New measure effective FY2010-11. Survey changed from "Budget Liaisons" to "Budget Users" in FY2011-12.

* 2010-11 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.

Υ Υ Υ BUDGET – 1195 Υ Υ Υ

Goal:

Monitor operating and capital budgets to comply with financial policies and adopted appropriations.

Objectives:

- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ 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 qualifying for GFOA Distinguished Budget Presentation Award.
- ◆ Provide executive leadership with regular updates of City revenues and expenditures.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of budget journal entries ⁽¹⁾	257	183	N/A	N/A	N/A
Compliance with State Budget Laws	100%	100%	100%	100%	100%
Adopt ten-year Capital Improvement Program and Budget prior to June 15	6/12/08	6/11/09	6/10/10	6/24/10	6/09/11
Consecutive years for Distinguished Budget Presentation Award	21	22	23	23	24
Provide Monthly/Quarterly Financial Analysis within the following month ⁽²⁾	N/A	N/A	16	15	16

⁽¹⁾ Measure no longer being used effective FY2010-11.

⁽²⁾ New objective/measure being used effective FY2010-11.

* 2010-11 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.

» » » BUDGET – 1195 ‹ ‹ ‹

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 603,596	\$ 521,580	\$ 538,494	\$ 526,668	\$ 537,042	2.96%
Ongoing *	-	521,580	521,580	509,754	537,042	2.96%
One-time *	-	-	16,914	16,914	-	N/A
Operating Supplies	10,079	6,800	7,649	7,355	6,800	0.00%
Repairs/Maintenance	471	200	200	200	385	92.50%
Communications/Transportation	842	500	500	555	500	0.00%
Other Charges/Services	2,060	1,900	1,900	1,574	1,900	0.00%
Contingencies/Reserves	-	849	-	-	664	-21.79%
Capital Replacement	300	-	-	-	-	N/A
Total Cost Center-1195	\$ 617,348	\$ 531,829	\$ 548,743	\$ 536,352	\$ 547,291	2.91%
General Fund		\$ 531,829			\$ 547,291	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant Budget Manager	1	1	0	0	0	0
Budget Aide	1	0	0	0	0	0
Budget Management Assistant	0	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	0	1	1	1	1	1
Senior Budget and Research Analyst	2	2	2	2	2	2
Senior Financial Analyst	0	1	0.35	0.35	0.35	0.35
TOTAL	5	7	5.35	5.35	5.35	5.35

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2011-12.

FUNCTION:	General Government	COST CENTER:	1220
DEPARTMENT:	Management Services	DIVISION:	Purchasing

Purchasing is responsible for maintaining timely and adequate support of 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

2011-12 Performance Measurements

Goal:

Obtain low cost, quality goods and services for the City, make certain that purchases are done in a timely fashion, and ensure that policies and procedures in purchasing goods or services are followed.

Objectives:

- ◆ Obtain survey results of 95% excellent/good in annual Purchasing survey to departments.
- ◆ Obtain survey results of 90% excellent/good in annual Purchasing survey to vendors.
- ◆ Obtain \$50,000 in Purchasing Card rebates through employee cards and e-payables.⁽¹⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Customer Survey Results of 95% Satisfied/Excellent	99%	99%	95%	95%	95%
Routine Purchase Orders Processed	5,033	3,935	4,500	3,120	3,000
Vendor Survey Results of 90% Excellent/Good	94%	92%	90%	90%	90%
Obtain NIGP "Excellence in Achievement" award	Yes	Yes	Yes	Yes	Yes
Obtain UPPCC "100% Certification" achievement	Yes	Yes	Yes	Yes	Yes
Purchasing Card Transactions ⁽¹⁾	N/A	N/A	18,500	21,345	22,000
Purchasing Card Rebate ⁽¹⁾	N/A	N/A	\$50,000	\$147,108	\$150,000

⁽¹⁾New Objective/Measures beginning in FY2010-11.

*2010-11 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.

» » » **PURCHASING - 1220** « « «

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 771,047	\$ 643,761	\$ 655,643	\$ 654,679	\$ 635,116	-1.34%
Ongoing *	-	643,761	644,510	642,797	635,116	-1.34%
One-time *	-	-	11,133	11,882	-	N/A
Operating Supplies	4,335	5,100	5,100	5,100	4,000	-21.57%
Repairs/Maintenance	556	700	700	700	700	0.00%
Communications/Transportation	2,137	2,190	2,190	1,990	1,417	-35.30%
Other Charges/Services	2,421	4,547	6,147	5,610	3,510	-22.81%
Capital Replacement	2,635	2,585	2,585	-	-	-100.00%
Total Cost Center-1220	\$ 783,131	\$ 658,883	\$ 672,365	\$ 668,079	\$ 644,743	-2.15%
General Fund		\$ 658,883			\$ 644,743	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Procurement Officer	4	4	4	4	4	4
Purchasing & Material Manager	1	1	0.5	0.5	0.5	0.5
Purchasing & Material Supervisor	1	1	1	1	1	1
Purchasing Assistant	1	0	0	0	0	0
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	1	2	1	1	1	1
TOTAL	9	9	7.5	7.5	7.5	7.5

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Operating Supplies, Communications/Transportation and Other Expenses. Copier replacement payment funding of \$2,585 is transferred to Fund 713, Computer Replacement for future replacement of the multi-function copier.

FUNCTION:	General Government	COST CENTER:	1225
DEPARTMENT:	Management Services	DIVISION:	Central Supply

Central Supply is responsible for maintaining and managing an inventory of maintenance, operational, and repair (MOR) 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.

2011-12 Performance Measurements

Goal:

Operate a sound inventory program to minimize investment and operating cost 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.

Objectives:

- ◆ Maintain an inventory turnover ratio of 2.5 or greater.
- ◆ Maintain an inventory accuracy rate of 97% or greater.
- ◆ Provide material delivery service 2 days per week to City departments.
- ◆ Obtain survey results of 90% satisfied/excellent on annual Central Supply survey.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total dollar amount of inventory	\$995,000	\$1,000,000	\$1,100,000	\$1,032,000	\$1,000,000
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of line items of inventory material issued	21,212	16,969	20,500	15,300	15,000
Inventory turnover ratio	2.69	2.19	3.00	1.93	2.30
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	8,152	7,983	7,500	7,200	7,200
Customer Survey results of 90% satisfied/excellent ⁽¹⁾	99%	N/A	N/A	N/A	N/A

⁽¹⁾ The use of Customer Surveys as a measurement was discontinued in fiscal year 2009-10.

Goal:

Manage the City's asset recovery investment 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.

Objectives:

- ◆ Obtain \$20,000 or more in revenue from the sale of surplus, obsolete, and scrap material.
- ◆ Pick-up departmental surplus property within four working days.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Revenue collected	\$69,060	\$112,592	\$35,000	\$41,000	\$50,000
Surplus property picked-up within four working days	54%	80%	80%	93%	90%

* 2010-11 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.

∩ ∩ ∩ **CENTRAL SUPPLY – 1225** ∪ ∪ ∪

Goal:

Provide pick-up and delivery service for departmental records, ensuring records are picked-up in a timely manner and that departments are notified when records have reached the destruction due date.

Objectives:

- ◆ Annually notify departments that records have reached the destruction date.
- ◆ Pick-up records within four working days.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Boxes of records destroyed	300	360	300	226	200
Records picked-up within four working days	85%	85%	80%	93%	95%

* 2010-11 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.

» » » **CENTRAL SUPPLY – 1225** « « «

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 397,264	\$ 292,967	\$ 300,141	\$ 300,446	\$ 285,952	-2.39%
Ongoing *	-	292,967	295,988	293,547	285,952	-2.39%
One-time *	-	-	4,153	6,899	-	N/A
Operating Supplies	5,401	6,335	6,755	5,500	6,070	-4.18%
Repairs/Maintenance	920	1,300	1,522	1,322	1,420	9.23%
Communications/Transportation	1,825	1,860	1,860	1,810	654	-64.84%
Other Charges/Services	742	1,200	1,200	450	800	-33.33%
Capital Replacement	-	-	-	-	7,472	N/A
Total Cost Center-1225	\$ 406,153	\$ 303,662	\$ 311,478	\$ 309,528	\$ 302,368	-0.43%
General Fund		\$ 303,662			\$ 302,368	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Admin Support II	1	1	1	1	1	1
Lead Supply Specialist	0	0	1	1	1	1
Purchasing & Material Manager	0	0	0.5	0.5	0.5	0.5
Supply Supervisor	1	1	0	0	0	0
Supply Systems Specialist	1	1	0	0	0	0
Supply Worker	2	2	2	2	2	2
TOTAL	5	5	4.5	4.5	4.5	4.5

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Operating Supplies, Communications/Transportation and Other Expenses. The Citywide review of fleet replacement resulted in an increase of \$7,472 to ensure future vehicle replacements are properly funded.



FUNCTION:	General Government	COST CENTER:	1230
DEPARTMENT:	Management Services	DIVISION:	Accounting

Accounting 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, fixed assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures city wide.

2011-12 Performance Measurements

Goal:

Effectively perform accounts payable, payroll, and other accounting functions for City departments.

Objective:

- ◆ Process City payroll, accounts payable vendor payments, and Special Assessment billings accurately and in a timely manner.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Accounts payable payments processed	23,223	21,885	20,700	17,000	17,000
Payroll payments processed	53,673	51,404	47,000	48,500	48,500
Accounts payable accuracy	99%	99%	99%	99%	99%
Average days to process	7	7	7	7	7

Goal:

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

Objectives:

- ◆ Continue to comply with the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- ◆ Complete the annual financial statement audit by October 31 and release the CAFR by November 30.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	27	28 ⁽¹⁾	29	29	30
Audit completion date	12/15/09	12/16/2010	10/31/11	10/31/11	10/31/12
Financial report completion date	01/12/10	12/20/2010	11/30/11	11/30/11	11/30/12

⁽¹⁾ 2009-10 figure is an estimate. Award not yet received.

* 2010-11 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.

Y Y Y ACCOUNTING – 1230 Y Y Y

Goal:

Maintain adequate internal controls and adhere to generally accepted accounting principles.

Objectives:

- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the Governmental Accounting Standards Board.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

* 2010-11 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.



ACCOUNTING – 1230

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,224,748	\$ 1,168,160	\$ 1,201,971	\$ 1,153,287	\$ 1,181,935	1.18%
Ongoing *	-	1,168,160	1,168,741	1,110,969	1,181,935	1.18%
One-time *	-	-	33,230	42,318	-	N/A
Professional/Contract	72,950	105,623	120,623	113,216	83,054	-21.37%
Operating Supplies	12,983	13,250	13,250	13,427	12,350	-6.79%
Repairs/Maintenance	642	1,250	1,250	1,000	1,250	0.00%
Communications/Transportation	1,825	3,650	3,650	3,486	3,115	-14.66%
Other Charges/Services	2,596	6,360	6,360	4,695	5,364	-15.66%
Capital Replacement	2,209	1,959	1,959	-	-	-100.00%
Total Cost Center-1230	\$ 1,317,953	\$ 1,300,252	\$ 1,349,063	\$ 1,289,111	\$ 1,287,068	-1.01%
General Fund		\$ 1,167,706			\$ 1,156,154	
Special Assessment Fund		96,372			91,277	
Medical Self Insurance Fund		36,174			39,637	
General Fund		\$ 1,300,252			\$ 1,287,068	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Accountant	3	3	0	0	0	0
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	1	1	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Payroll Specialist	2	2	2	2	2	2
Senior Accountant	0	0	3	3	3	3
Senior Accounting Specialist	4	4	3	2	2	2
Senior Financial Analyst	0	0	0.35	0.35	0.35	0.35
Senior Financial Reporting Analyst	0	0	1	1	1	1
TOTAL	17	17	16.35	15.35	15.35	15.35

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through efficiency savings in Professional/Contracts. Copier replacement payment funding of \$1,959 is transferred to Fund 713, Computer Replacement for future replacement of the multi-function copier.

FUNCTION:	General Government	COST CENTER:	1240
DEPARTMENT:	Management Services	DIVISION:	Tax and License

The Tax and License Division administers the collection of transaction privilege (sales) and use taxes and issues tax and special regulatory licenses. Licensing provides general information to the public, processes tax returns and payments, and processes all tax and special regulatory license applications. License Compliance ensures businesses operating in the City are properly 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.

2011-12 Performance Measurements

Goal:

To administer the City's ordinances to ensure voluntary compliance with the privilege (sales) tax and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and citizens.

Objectives:

- ◆ Process tax returns and license applications in accordance with code requirements and established performance standards.
- ◆ Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- ◆ Promote the use of e-Tax to increase the electronic filing of tax and license transactions.
- ◆ Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Process 100% of tax returns, license applications, and payments, on time	88%	96%	95%	92%	95%
Process regulatory license applications timely per code requirements	97%	98%	100%	97%	100%
Implement at least five business process or technology improvements	9	8	5	5	5
Increase the number of taxpayers using e-Tax to file electronically by at least 5%	37.6%	18.9%	5.0%	8.0%	5.0%
Conduct at least 24 taxpayer education events	20	22	24	24	24
Verify taxpayer compliance through review of at least 1% of total tax accounts	0.64%	0.78%	0.80%	0.68%	0.80%
Limit tax delinquency rate to <20% of total accounts	24.5%	20.1%	20%	18%	18%

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,654,462	\$ 1,517,153	\$ 1,603,842	\$ 1,593,920	\$ 1,489,641	-1.81%
Ongoing *	-	1,517,153	1,550,783	1,501,445	1,489,641	-1.81%
One-time *	-	-	53,059	92,475	-	N/A
Professional/Contract	11,818	14,397	13,054	8,224	6,904	-52.05%
Operating Supplies	30,358	31,170	31,170	36,000	36,370	16.68%
Repairs/Maintenance	2,513	117,000	117,000	117,000	122,873	5.02%
Communications/Transportation	6,415	10,330	10,330	8,930	11,130	7.74%
Other Charges/Services	8,514	10,600	10,600	10,600	10,600	0.00%
Capital Replacement	1,343	-	1,343	-	-	N/A
Total Cost Center-1240	\$ 1,715,423	\$ 1,700,650	\$ 1,787,339	\$ 1,774,674	\$ 1,677,518	-1.36%
General Fund		\$ 1,700,650			\$ 1,677,518	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	0	0	0
Customer Service Supervisor	1	1	1	2	2	2
Lead Tax Auditor	0	1	1	1	1	1
License Inspector	0	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	0	1	1	1	1	1
Senior Tax Auditor	6	5	4	4	4	4
Systems Analyst	1	0.5	0.5	0.5	0.5	0.5
Tax and License Manager	1	1	1	1	1	1
Tax & License Representative	6	6	6	7	7	7
Tax and License Specialist	1	1	1	0	0	0
Tax and Utilities Representative	1	0	0	0	0	0
Tax Audit Supervisor	1	1	1	0	0	0
TOTAL	21	21.5	20.5	19.5	19.5	19.5

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects the transfer of scanner replacement payment funding of \$1,343 to Fund 713, Computer Replacement for future replacement of the multi-function copier. Ongoing Other Equipment R&M funding of \$5,743 is added for support of the Tax Mantra Software.

FUNCTION:	General Government	COST CENTER:	1245
DEPARTMENT:	Management Services	DIVISION:	Utility Services

The Utility Services Division provides a single point of contact for customers for utilities, billing and collecting user charges for the operation of the water, wastewater, and sanitation systems. This Division provides the highest quality of customer service possible.

2011-12 Performance Measurements

Goal:

Fairly and accurately, with a high level of customer satisfaction, provide information and services to Chandler utility customers.

Objectives:

- ◆ Provide efficient and friendly services to new residents requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Read meters with an accuracy rate of 100%	99.9%	N/A ⁽¹⁾	N/A	N/A	N/A
Issue 99% of utility bills within three days of meter reading	99.2%	99.8%	100%	99.5%	99.5%
Process all payments on day received	99%	99.5%	100%	100%	100%
Process payments with an accuracy rate of 100%	99.8%	99.9%	100%	100%	100%
Write-off <.5% of total revenue	0.07%	.078%	0.08%	.07%	.065%

⁽¹⁾ Meter reading functions transferred to Municipal Utilities effective FY09/10

* 2010-11 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.



UTILITY SERVICES – 1245

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,270,553	\$ 668,798	\$ 683,135	\$ 697,539	\$ 723,024	8.11%
Ongoing *	-	668,798	668,798	677,640	723,024	8.11%
One-time *	-	-	14,337	19,899	-	N/A
Professional/Contract	228	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	94,910	58,114	58,586	57,126	57,954	-0.28%
Repairs/Maintenance	27,861	13,500	13,500	15,870	15,870	17.56%
Communications/Transportation	5,873	1,850	1,850	3,150	1,850	0.00%
Other Charges/Services	45,246	50,000	50,000	49,000	49,000	-2.00%
Contingencies/Reserves	-	1,210	1,210	-	-	-100.00%
Total Cost Center-1245	\$ 1,444,671	\$ 794,472	\$ 809,281	\$ 823,685	\$ 848,698	6.83%
General Fund		\$ 794,472			\$ 848,698	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Note: The General Fund is reimbursed for the total cost of this service through an indirect cost allocation transfer from the Water Operating Fund.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Customer Services Supervisor	1	1	1	1	1	1
Customer Services Representative	5	0	0	0	0	0
Senior Utility Billing Representative	0	0	2	1	1	1
Senior Utility Meter Technician	1	1	0	0	0	0
Systems Analyst	0	0.5	0.5	0.5	0.5	0.5
Tax and Utilities Representative	2	2	0	0	0	0
Utility Billing Representative	0	5	5	5	6	6
Utility Meter Technician	8	8	8	0	0	0
Utility Meter Technician Supervisor	1	1	1	0	0	0
Utility Services Business Manager	1	1	1	1	1	1
TOTAL	20	20.5	19.5	9.5	10.5	10.5

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Utility Systems Operator I position was transferred from Municipal Utilities Department and reclassified to a Utility Billing Representative position.

FUNCTION:	General Government	COST CENTER:	1260
DEPARTMENT:	Management Services	DIVISION:	Risk Management

Risk Management is responsible for the operation of a comprehensive risk management program. The division provides the insurance coverage for City facilities, vehicles, and equipment as well as administration of the self-insurance liability program and acquisition of commercial insurance products. This division provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.

2011-12 Performance Measurements

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.

Objectives:

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ 24-hour contact for all claims.
- ◆ Internally adjust all claims under \$10,000.
- ◆ Maintain "Cost of Risk" indicator at or below 2%.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Claims filed	328	223	320	221	302
24-hour response time for 100% of filings	328	223	320	221	302
Claims filed <\$5,000	303	211	300	331	286
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	125	87	80	98	104

⁽¹⁾ "Cost of risk" equals = Claims paid, Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

Goal:

Provide a cost effective self-insured worker compensation program inclusive of third party claims administration and management.

Objective:

- ◆ Reduce premium cost by one to two cents per \$100.00 of annual (calendar year) payroll cost.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Claims filed	174	149	190	140	157
Total premium cost	\$82,096	\$98,084	\$110,000	\$91,680	\$95,000

* 2010-11 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.

∩ ∩ ∩ RISK MANAGEMENT – 1260 ∩ ∩ ∩

Goal:

Provide for and monitor a broad and comprehensive safety program, and ensure that the program is in compliance with all state and federal Occupational Safety and Health Acts.

Objective:

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Lost days	601	589	750	772	542
Lost personnel hours	4,808	4,712	6,000	6,173	4,334

* 2010-11 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.

» » » RISK MANAGEMENT – 1260 ‹ ‹ ‹

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 613,719	\$ 496,123	\$ 500,247	\$ 472,236	\$ 361,528	-27.13%
Ongoing *	-	363,214	363,214	429,738	361,528	-0.46%
One-time *	-	132,909	137,033	42,498	-	-100.00%
Professional/Contract	108,388	158,626	158,626	156,515	158,626	0.00%
Operating Supplies	3,138	8,311	8,311	7,070	8,976	8.00%
Repairs/Maintenance	1,360	1,550	1,550	1,250	1,360	-12.26%
Communications/Transportation	1,026	4,650	4,650	3,969	9,340	100.86%
Insurance/Taxes	946,339	1,444,872	1,444,872	1,437,937	1,444,843	0.00%
Rents/Utilities	44,899	25,391	25,391	24,529	-	-100.00%
Other Charges/Services	940	4,900	4,900	4,760	8,742	78.41%
Machinery/Equipment	6,878	-	-	-	-	N/A
Office Furniture/Equipment	-	-	31	-	-	N/A
Total Cost Center-1260	\$ 1,726,687	\$ 2,144,423	\$ 2,148,578	\$ 2,108,267	\$ 1,993,415	-7.04%
Workers Comp Self Insurance		\$ 598,159			\$ 587,500	
Insured Liability Self Insurance		1,546,264			1,405,915	
Grand Total		\$ 2,144,423			\$ 1,993,415	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Occupational Health Nurse	1	1	1	1	1	1
Risk Management Svcs. Specialist	2	2	1	1	1	1
Risk Manager	1	1	1	1	0	0
Safety Administrator	1	1	0	0	0	0
Safety Analyst	1	1	1	1	1	1
Senior Risk Claims Examiner	1	1	1	1	1	1
TOTAL	7	7	5	5	4	4

Significant Budget and Staffing Changes

During fiscal year 2010-11 the Risk Manager position is eliminated as part of the budget reductions.

Fiscal year 2011-12 reflects the reduction of the ongoing temporary funding of \$2,647 and one-time leasing funding of \$5,216 associated with the move into City Hall.



FUNCTION:	General Government	COST CENTER:	1261
DEPARTMENT:	Management Services	DIVISION:	Risk Management Liabilities

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Professional/Contract	\$ 339,905	\$ 639,000	\$ 639,000	\$ 635,772	\$ 439,272	-31.26%
Operating Supplies	18,253	330,865	330,865	328,136	310,145	-6.26%
Repairs/Maintenance	163,541	267,000	271,145	268,962	268,962	0.73%
Insurance/Taxes	1,657,534	4,118,400	4,118,400	4,305,718	4,305,717	4.55%
Street Improvements	183,201	10,000	31,396	144,672	144,672	1346.72%
Total Cost Center-1261	\$ 2,362,435	\$ 5,365,265	\$ 5,390,806	\$ 5,683,260	\$ 5,468,768	1.93%
Workers Comp Self Insurance		\$ 1,200,000			\$ 1,500,000	
Insured Liability Self Insurance		4,165,265			3,968,765	
Grand Total		\$ 5,365,265			\$ 5,468,765	

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.

Fiscal year 2011-12 reflects an increase of \$300,000 to Insurance/Taxes for workers compensation claims. Street Improvements reflects a reallocation of funding from Insurance/Taxes based on fiscal year 2010-11 estimated year end expenditures. Professional/Contract funding is transferred to the Law Department to fund the newly created Liability Litigation cost center 1310.



FUNCTION:	General Government	COST CENTER:	1265
DEPARTMENT:	Management Services	DIVISION:	Environmental Management

Environmental Management provides environmental regulatory compliance oversight of City operations and facilities, as well as performing 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 also maintains the central environmental compliance files for the City.

2011-12 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.

Objectives:

- ◆ Monitor and resolve environmental non-compliance issues of City operation.
- ◆ Evaluate likely cases of non-compliance and develop corrective action plans.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Environmental evaluations performed	9	10	10	10	10

Goal:

Provide support to City Departments performing Environmental Due Diligence for real property acquisitions and dedications.

Objective:

- ◆ To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percent of investigations reviewed within five working days of receipt	96%	97%	90%	90%	90%
Total number of Environmental Investigations reviewed	112	136	75	80	80

Goal:

Provide support to City Departments by maintaining Central Environmental Compliance files for the City of Chandler operations.

Objective:

- ◆ To store and maintain files of all communications with environmental regulatory agencies and keep records of all required compliance documents related to City operations.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
New Records stored in electronic format (pages)	16,300	18,000	8,000	18,000	10,000

* 2010-11 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

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 495,155	\$ 364,119	\$ 365,266	\$ 365,266	\$ 365,626	0.41%
Ongoing *	-	364,119	364,119	364,119	365,626	0.41%
One-time *	-	-	1,147	1,147	-	N/A
Professional/Contract	162,105	238,921	319,216	315,503	24,360	-89.80%
Operating Supplies	4,670	20,225	28,655	24,475	20,625	1.98%
Repairs/Maintenance	351	2,250	2,250	2,250	1,850	-17.78%
Communications/Transportation	5,727	3,760	3,770	3,728	3,760	0.00%
Rents/Utilities	43,058	24,360	24,739	23,524	-	-100.00%
Other Charges/Services	3,856	2,850	2,850	4,195	2,850	0.00%
Machinery/Equipment	-	-	-	76	-	N/A
Total Cost Center-1265	\$ 714,922	\$ 656,485	\$ 746,746	\$ 739,017	\$ 419,071	-36.16%
Uninsured Liability Fund		\$ 656,485			\$ 419,071	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1	0.5	0.5	0.5	0.5	0.5
Environmental Program Coord.	1	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
TOTAL	4	3.5	3.5	3.5	3.5	3.5

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects the reductions of the one-time leasing funding of \$22,921 associated with the move into City Hall and one-time Contract Services funding of \$216,000 from the Asbestos Assessments allocated in the 2010-11 budget.



FUNCTION:	General Government	COST CENTER:	1266
DEPARTMENT:	Management Services	DIVISION:	Environmental Management Liabilities

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Professional/Contract	\$ 9,561	\$ 377,600	\$ 392,600	\$ 235,000	\$ 377,600	0.00%
Operating Supplies	-	95,600	95,600	68,000	95,600	0.00%
Total Cost Center-1266	\$ 9,561	\$ 473,200	\$ 488,200	\$ 303,000	\$ 473,200	0.00%
Uninsured Liability Fund		\$ 473,200			\$ 473,200	

Significant Budget Changes

Cost center funding reflects unforeseen environmental clean-up services that may occur on City Property and by nature is difficult to predict.



FUNCTION:	General Government	COST CENTER:	1270
DEPARTMENT:	Management Services	DIVISION:	Fleet Services

Fleet Services 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. This division also oversees compliance with local, state, and federal statutes as they apply to vehicles.

2011-12 Performance Measurements

As of July 1, 2011, the Fleet Services Division has been moved to the Fire Department. All Performance Measurements have been moved to the Fire Department section of the budget book.

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,045,544	\$ 1,039,414	\$ 1,054,848	\$ 1,056,694	\$ -	-100.00%
Ongoing *	-	1,039,414	1,039,414	958,662	-	-100.00%
One-time *	-	-	15,434	98,032	-	N/A
Professional/Contract	493	600	600	300	-	-100.00%
Operating Supplies	22,845	19,165	38,478	56,809	-	-100.00%
Repairs/Maintenance	1,798	4,576	4,578	2,330	-	-100.00%
Communications/Transportation	3,950	4,963	4,963	3,882	-	-100.00%
Insurance/Taxes	-	250	250	250	-	-100.00%
Other Charges/Services	501	1,025	1,025	425	-	-100.00%
Machinery/Equipment	25,606	60,000	60,000	32,512	-	-100.00%
Total Cost Center-1270	\$ 1,100,736	\$ 1,129,993	\$ 1,164,742	\$ 1,153,202	\$ -	-100.00%
General Fund		\$ 1,099,993			\$ -	
Fleet Replacement		30,000			-	
Grand Total		\$ 1,129,993			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Y Y Y FLEET SERVICES – 1270 Y Y Y

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	0
Fleet Equipment Service Writer	0	0	0	0	1	0
Fleet Inventory Specialist	1	1	1	1	1	0
Fleet Services Manager	1	1	1	1	1	0
Fleet Services Supervisor	1	1	1	1	0	0
Fleet Technician	9	9	9	7	0	0
Lead Fleet Technician	0	0	0	0	2	0
Maintenance Worker	0	0	0	1	0	0
Senior Fleet Technician	0	0	0	0	6	0
Service Equipment Worker	1	1	1	1	1	0
TOTAL	14	14	14	13	13	0

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Fleet Services Supervisor position was reclassified to Fleet Equipment Writer. One Maintenance Worker position and one Fleet Technician position were reclassified to Lead Fleet Technician. Six Fleet Technician positions were renamed Senior Fleet Technician.

Effective July 1, 2011, one Senior Fleet Technician position was reclassified to a Senior Executive Assistant and moved to CAPA, CC1070. The Fleet Division is moved to the Fire Department beginning FY 2011-12 to consolidate fleet operations and refocus Management Services on finance.

FUNCTION:	General Government	COST CENTER:	1290
DEPARTMENT:	Management Services	DIVISION:	Non Departmental

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,501,780	\$ 3,560,997	\$ 3,040,966	\$ 1,213,020	\$ 3,296,468	-7.43%
Ongoing *	-	351,130	3,040,966	1,213,020	2,596,468	639.46%
One-time *	-	3,209,867	-	-	700,000	-78.19%
Professional/Contract	748,506	938,200	1,105,763	1,565,676	3,327,380	254.66%
Operating Supplies	-	1,110,800	1,110,800	-	660,800	-40.51%
Insurance/Taxes	1,727,434	10,285,000	10,285,000	10,084,611	19,449,800	89.11%
Rents/Utilities	1,093,463	206,145	654,930	539,040	200,000	-2.98%
Other Charges/Services	6,579,515	1,130,317	1,204,149	1,138,652	2,723,326	140.93%
Contingency/Reserve	-	91,251,300	109,663,470	-	63,322,631	-30.61%
Land/Improvements	1,647,322	-	41,662	3,295	-	N/A
Building/Improvements	36,003,732	-	-	-	-	N/A
Machinery/Equipment	10,654	-	-	-	-	N/A
Park Improvements	27,303	-	-	-	-	N/A
Capital Replacement	-	183,000	159,168	-	-	-100.00%
Total Cost Center-1290	\$49,339,707	\$108,665,759	\$ 127,265,908	\$14,544,294	\$ 92,980,405	-14.43%

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Significant Budget Changes

Contingency, reserves and carryforward for prior year encumbrances are reflected within this cost center. Capital projects formerly housed within this cost center have been transferred to the newly created cost center 1291, Non-Departmental Capital effective July 1, 2010 to clearly distinguish operating from capital.

Changes in Contingency/Reserve from Adopted FY 2010-11 to Adopted FY 2011-12 were mainly due to the creation of new Funds. In FY 2010-11 the City moved from fully funded to self-funded medical benefits and a new Medical Self Insurance Fund was created. The 2010-11 contingency in its first year was \$8.9 million, but is now at \$1 million. In addition, a new General Obligation (GO) Debt Services fund was created to pay GO debt service, previously funded within the General Fund by the secondary tax levy. The 2010-11 contingency in its first year was \$17.3 million, but is at about \$280,000 in FY 2011-12.

The FY 2010-11 budget included one-time personnel funding for costs associated with voluntary separation/retirement incentive program and unemployment; only a small portion of these costs, (i.e., unemployment and health care), carryover into FY 2011-12.

In addition, FY 2011-12 reflects \$2.1 million allocated in Personnel Services for possible employee compensation increases from General Fund savings and efficiencies. A full year of both medical self-insurance administrative fees and claims are reflected under the Professional/Contract and Insurance/Taxes categories, while 2010-11 reflected a six month timeframe. Other Services/Charges reflect additional funding for the write-off of utility related bad debts.



NON DEPARTMENTAL - 1290

Fund Designation	2011-12 Adopted
101 General Fund	\$ 29,593,454
102 Police Forfeiture Fund	202,200
215 Highway User Revenue Fund	3,622,037
216 Local Transportation Assistance Fund	350,000
217 Grants Fund	1,400,000
218 HOME Program Fund	760,000
219 Community Development Block Grant Fund	1,260,000
224 Public Housing Authority Family Sites	70,000
227 Public Housing Authority Elderly and Scattered Site	62,000
230 Public Housing Authority Management	1,000
233 Housing Authority Section 8 Voucher Fund	3,500
234 Capital Fund Program Grant Fund	81,100
236 Proceeds Reinvestment Projects Fund	500
310 General Obligation Debt Service Fund	280,401
410 HURF Revenue Bond Fund	2,000
411 Street Bond Fund	1,000,000
412 Storm Sewer GO Bond Fund	199,405
415 Arterial Street Impact Fund	1,011,000
420 Park Bond Fund	1,000,000
423 Municipal Arts Fund	50,000
424 Park System Development Fund	2,421,000
431 Library Impact Fund	83,571
435 Museum Bond Fund	5,000
440 Public Building Impact Fees Fund	11,000
441 Public Facility Bond Fund	4,000
465 Police Impact Fund	228,000
475 Fire Impact Fund	414,000
480 Special Assessment Fund	1,363
601 Water Bond Fund	1,000,000
603 Water System Development Fund	58,545
604 Water Resource System Development Fees Fund	29,000
605 Water Operating Fund	5,240,454
606 Reclaimed Water System Development Fund	11,000
614 Wastewater System Development Fund	211,000
615 Wastewater Operating Fund	4,068,955
616 Wastewater Industrial Process Treatment Facility Fund	178,531
625 Solid Waste Operating Fund	1,044,491
626 Solid Waste New Container Fee Fund	40,000
635 Airport Operating Fund	86,190
712 Capital Replacement Fund - Contingency	150,000
713 Technology Replacement Fund - Contingency	1,070,000
714 Fleet Replacement Fund - Contingency	10,840,282
736 Workers Compensation Self-Insurance Fund	503,957
737 Insured Liability Self-Insurance Fund	524,200
738 Uninsured Liability Fund	620,043
739 Short Term Disability Self-Insurance Fund	475,000
740 Dental Self-Insurance Fund	2,203,200
741 Medical Self-Insurance Fund	20,504,326
834 Parks and Recreation Trust Fund	4,700
Grand Total	\$ 92,980,405



FUNCTION:	Contingencies/Reserves	COST CENTER:	1290
		DIVISION:	Non Departmental

Budget Summary

Description	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted To Adopted
General Fund 12% Contingency	\$ 19,994,293	\$ 19,552,074	-2.21%
General Fund Encumbrance Reserve	9,767,000	4,605,200	-52.85%
General Fund Council Reserve	78,436	280,000	256.98%
Debt Service Fund Contingency	17,326,958	280,401	-98.38%
Special Revenue Funds Contingencies	3,300,000	3,120,000	-5.45%
Special Revenue Funds Encumbrance Reserve	3,091,400	4,293,400	38.88%
Enterprise Funds Contingencies	8,000,000	6,502,853	-18.71%
Enterprise Funds Encumbrance Reserve	9,197,200	1,749,000	-80.98%
System Development Fees Funds Contingencies	2,295,195	4,368,116	90.32%
System Development Fees Funds Encumbrance Reserve	62,000	-	-100.00%
Bond Funds Contingencies	3,012,012	3,210,405	6.59%
Self-Insurance Funds Contingencies	11,037,372	3,100,000	-71.91%
Self-Insurance Funds Encumbrance Reserve	222,000	146,200	-34.14%
Other Funds Contingencies	2,953,304	11,366,282	284.87%
Other Funds Encumbrance Reserve	914,130	748,700	-18.10%
Total	\$ 91,251,300	\$ 63,322,631	-30.61%

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council. On June 11, 1992, the City Council adopted a General Fund Reserve Policy, which became effective fiscal year 1993-94. Under this policy, the City maintains an unrestricted General Fund contingency fund level sufficient to meet any unexpected nonrecurring expenditures. The City's General Fund contingency reserve goal is 12% of its General Fund budget in order to cover unanticipated expenses or emergency situations which may arise during the course of the fiscal year. This amount **does not** accumulate, but is recalculated annually based on the anticipated General Fund operating revenues excluding transfers in for that fiscal year.

Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of fiscal year. In addition, carryforward reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.

The Other Funds Contingencies fiscal year 2011-12 increase is attributed to the creation of a new Fleet Replacement Fund with contingency of \$10.6 million. This overall increase is offset by decreases to both the Capital Replacement and Computer Replacement funds.



FUNCTION:	General Government	COST CENTER:	1291
DEPARTMENT:	Management Services	DIVISION:	Non Departmental Capital

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ 210,006	\$ 158,625	\$ -	N/A
Rents/Utilities	-	-	-	106,087	-	N/A
Other Charges/Services	-	-	969,701	520,404	702,000	N/A
Contingency/Reserve	-	30,328,159	2,454,043	-	14,819,875	-51.13%
Land/Improvements	-	-	5,193,166	1,210,231	-	N/A
Building/Improvements	-	1,202,000	18,004,005	13,324,493	2,206,000	83.53%
Machinery/Equipment	-	-	96,303	76,914	-	N/A
Park Improvements	-	-	11,461	6,505	-	N/A
Total Cost Center-1291	\$ -	\$ 31,530,159	\$ 26,938,685	\$15,403,259	\$ 17,727,875	-43.77%
General Fund		\$ 6,795,788			\$ 7,799,989	
Gen Gov't. Capital Projects		17,074,150			8,798,108	
Public Bldg. Impact Fund		7,660,221			1,129,778	
Grand Total		\$ 31,530,159			\$ 17,727,875	

Significant Budget Changes

Effective July 1, 2010 cost center 1291, Non-Departmental Capital was created to distinguish between the operating budget and the capital program budget. A new General Government Capital Projects fund has been created to help achieve this goal.

Fiscal year 2011-12 includes funding for Economic Development and Capital Projects Carryforward and Reserves. Additional project details on capital funding are included in the 2012-2021 Adopted Capital Improvement Plan.



FUNCTION:	Contingencies/Reserves	COST CENTER:	1291
		DIVISION:	Non Departmental Capital

Budget Summary

Description	2010-11 Adopted Budget	2011-12 Adopted Budget	% Change Adopted To Adopted
General Fund Development Reserve	\$ 5,652,587	\$ 3,720,000	-34.19%
General Fund Encumbrance Reserve	13,057,751	2,235,520	-82.88%
General Fund Carryforward Reserve	3,957,600	5,112,577	29.18%
General Fund Infrastructure Maintenance Reserve	-	2,622,000	N/A
System Development Fees Funds Encumbrance Reserve	1,908,295	-	-100.00%
System Development Fees Funds Carryforward Reserve	5,751,926	1,129,778	-80.36%
Total Contingency for Cost Center-1291	\$ 30,328,159	\$ 14,819,875	-51.13%
General Fund	\$ 6,795,788	\$ 7,799,989	
Gen Gov't. Capital Projects	15,872,150	5,890,108	
Public Bldg. Impact Fund	7,660,221	1,129,778	
Grand Total	\$ 30,328,159	\$ 14,819,875	

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of fiscal year. In addition, carryforward reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.

Fiscal year 2011-12 reflects the addition of the General Fund Infrastructure Maintenance Reserve established by Council Amendment approved on May 23, 2011.



FUNCTION:	Capital Replacement	FUND:	712
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Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Capital Replacement	\$ 220,132	\$ 2,223,000	\$ 2,424,751	\$ 586,919	\$ 488,000	-78.05%
Total	\$ 220,132	\$ 2,223,000	\$ 2,424,751	\$ 586,919	\$ 488,000	-78.05%
Public Safety		\$ 2,208,000			\$ 176,000	
Transportation & Development		15,000			312,000	
Grand Total		\$ 2,223,000			\$ 488,000	

Significant Budget Changes

The Capital Replacement Fund was set up to allow for the initial purchase and ongoing replacement of operating capital items on a long-term basis. Initially financed through Certificates of Participation that were paid off in fiscal year 1994-95, revenues to support this fund are generated through payments from departments. Each year during the budget process, divisions indicate anticipated items to be purchased and the amount to be included for payment within their budget.

Effective July 2011, funding for fleet replacement is removed from the Capital Replacement Fund and a separate citywide Fleet Replacement Fund is established. The Capital Replacement Fund will be utilized for the purchase of operating equipment and machinery only.

FUNCTION: Technology Replacement **FUND:** 713

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Repair/Maintenance	\$ 430,766	\$ 249,740	\$ 254,453	\$ 275,000	\$ 340,000	36.14%
Computer Replacement	2,513,301	1,951,090	2,447,052	2,348,951	1,551,440	-20.48%
Total	\$ 2,944,067	\$ 2,200,830	\$ 2,701,505	\$ 2,623,951	\$ 1,891,440	(14.06%)
Technology Replacement Fund		\$ 2,200,830			\$ 1,891,440	

Significant Budget Changes

During fiscal year 2010-11, the City held off replacing PCs under the Technology Replacement Program. Rather than replace PCs on a set schedule of a certain number of years, the City has modified the policy to use a PC for at least five years and then evaluate it for replacement as business needs dictate. The City will no longer replace monitors when the PC is replaced. The City will only replace monitors when they no longer function, which adds additional savings for the City. The City replaced all the public access PCs at the City's libraries, which improved citizen access to Internet and library resources. IT staff will continue to monitor virtual PC or thin client solutions. IT staff will recommend a virtual solution when the pricing models and resource utilization yield a cost savings for the City.

As part of the normal replacement cycle during fiscal year 2010-11, the City replaced a portion of the network infrastructure through City facilities. The replacement enhanced communications between all City systems.

During fiscal year 2011-12, the City plans no major upgrades or replacement for PCs, laptops, servers, storage and network equipment. The City will replace this equipment only at normal end-of-useful-life cycle.



FUNCTION:	Fleet Replacement	FUND:	714
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Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Fleet Replacement	\$ -	\$ -	\$ -	\$ -	\$ 3,156,000	N/A
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,156,000	N/A
Public Safety		\$ -			\$ 2,756,000	
Transportation & Development		-			400,000	
Grand Total		\$ -			\$ 3,156,000	

Significant Budget Changes

Effective July 2011, the Fleet Replacement Fund is set up to allow for the purchase and ongoing replacement of vehicles on a long-term basis. Previously fleet replacement funding was included within the Capital Replacement Fund which was also used to purchase office equipment and machinery. Each year during the budget process, divisions indicate which vehicles are anticipated for replacement under the established guidelines.

There was a moratorium on the purchase of vehicles in fiscal year 2009-10 and 2010-11. Only essential replacements were purchased, while the City completed an extensive review of the fleet replacement program, to maximize the accuracy and efficiency of the system and to generate ongoing savings. Upon completion of this review the City downsized the overall fleet, expanded the citywide motor pool and facilitated sharing of vehicles across divisions.

Departments will make an annual contribution into the Fleet Replacement Fund based upon their existing inventory to ensure funding is available for replacement of vehicles once they have reached the end of their useful life.

Municipal Utilities

10-Contents

Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

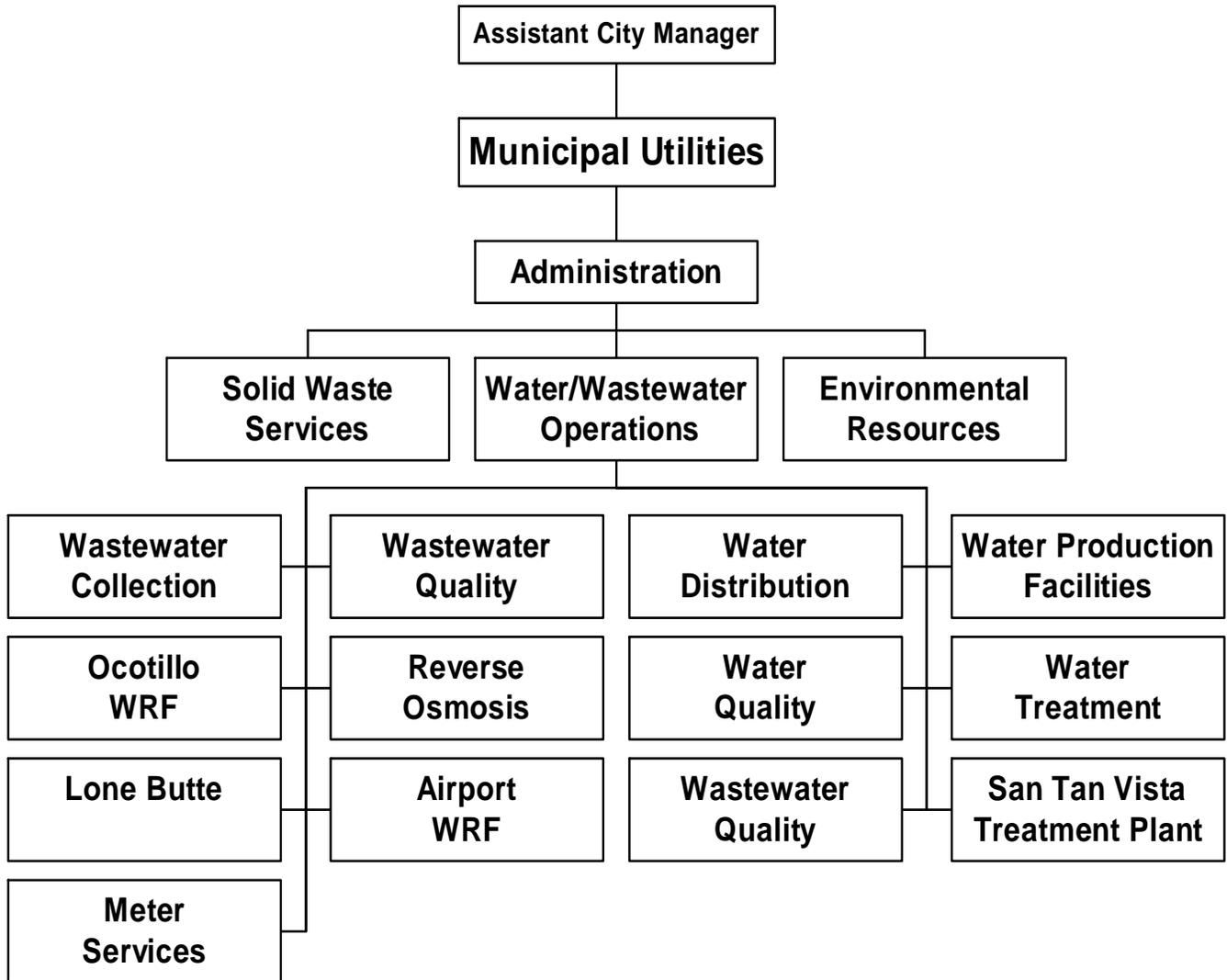
Personnel



In 1932, Joe and Alice Woods purchased the old Granada Theatre on west Boston Street and renamed it the Rowena Theatre. This air-cooled, 400-seat theatre attracted patrons from town as well as guests from the San Marcos Hotel. Here, children gather after bringing scrap metal in exchange for admission

as part of a World War II recycling effort. The Rowena is now the di Sciacca glass company.

MUNICIPAL UTILITIES DEPARTMENT





Municipal Utilities

The table below depicts the breakdown by division for the fiscal year 2011-12 Municipal Utilities Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Municipal Utilities Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Municipal Utilities Administration	\$ 771,664	\$ 895,594	\$ 745,789	\$ 734,554	0%
Solid Waste Services	12,476,348	11,499,974	11,274,846	11,430,122	5%
Water Distribution	6,586,755	6,151,136	5,980,827	4,567,599	2%
Water Capital	11,075,540	27,858,931	3,605,270	28,436,580	15%
Water Treatment Plant	8,949,724	11,056,926	8,545,594	11,028,302	6%
Environmental Resources	1,653,707	1,700,493	1,653,733	1,569,201	1%
Water Quality	1,537,890	1,521,744	1,327,310	1,533,122	1%
Water Production Facilities	5,803,457	6,240,328	6,211,775	6,228,548	3%
San Tan Vista Water Treatment Plant	959,864	1,299,500	1,299,500	1,299,500	1%
Meter Services	7,885	730,510	746,367	1,081,152	1%
Wastewater Collection	2,064,832	2,254,192	2,133,158	1,989,129	1%
Wastewater Capital	14,764,410	22,282,976	3,476,949	111,134,868	57%
Wastewater Reverse Osmosis	1,824,619	2,376,664	2,521,984	2,379,596	1%
Wastewater Treatment Lone Butte	971,338	1,393,311	986,269	1,390,733	1%
Wastewater Quality	408,214	569,262	297,910	575,957	0%
Airport Water Reclamation Facility	4,521,005	6,183,307	4,777,797	6,202,334	3%
Ocotillo Water Reclamation	3,317,259	4,118,320	4,600,000	4,118,320	2%
TOTAL MUNICIPAL UTILITIES	\$ 77,694,510	\$ 108,133,168	\$ 60,185,077	\$ 195,699,617	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 13,249,219	\$ 14,154,101	\$ 13,291,066	\$ 13,529,633	
Ongoing ⁽¹⁾	-	14,154,101	12,695,207	13,529,633	7%
One-time ⁽¹⁾	-	-	576,276	-	0%
Operating & Maintenance	38,605,341	43,837,160	39,811,792	42,598,536	22%
Capital - Major	25,839,950	50,141,907	7,082,219	139,571,448	71%
TOTAL MUNICIPAL UTILITIES	\$ 64,445,292	\$ 108,133,168	\$ 60,165,494	\$ 195,699,617	100%
Staffing by Cost Center	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Administration	6.00	6.00	5.00	5.00	3%
Solid Waste Services	23.00	23.00	22.00	22.00	13%
Water Distribution	28.00	28.00	27.00	27.00	16%
Water Treatment Plant	13.50	13.50	13.50	13.50	8%
Environmental Resources	12.00	10.00	9.00	9.00	5%
Water Quality	12.50	12.50	12.50	12.50	7%
Water Production Facilities	21.00	21.00	21.00	21.00	13%
Meter Services	0.00	11.00	11.00	11.00	7%
Wastewater Collection	13.00	13.00	11.00	10.00	6%
Wastewater Reverse Osmosis	10.00	10.00	10.00	10.00	6%
Wastewater Lone Butte	1.00	1.00	1.00	1.00	1%
Wastewater Quality	4.00	4.00	4.00	4.00	2%
Airport Water Reclamation Facility	22.00	22.00	21.00	22.00	13%
TOTAL MUNICIPAL UTILITIES	166.00	175.00	168.00	168.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Municipal Utilities Accomplishments

- The Household Hazardous Waste Collection facility collected nearly 169,700 pounds of household hazardous waste from residents. Approximately 131,042 pounds, or 77 percent of household hazardous waste collected was recycled.
- Completed 67 presentations aimed at increasing recycling and waste reduction awareness. Presentations and events facilitated staff's direct contact with more than 9,700 residents including K-12, college students, homeowners, neighborhoods, church groups, and businesses.
- The Recycling-Solid Waste Collection Center served nearly 24,700 households with self-haul waste needs for recycling and disposal. Approximately 16,130 households used the facility more than once. The monthly average of customers served was 3,400. Use of the facility increased by approximately 10 percent compared to the previous fiscal year.
- Water Conservation presentations were provided to over 10,482 Chandler school children and 717 adults.
- Conserved over 16 million gallons of water by implementing Chandler's Water Conservation Rebate Program.
- Saved 3,979,000 gallons of water through the Water Conservation Residential Audit Program.
- The Reverse Osmosis Facility injected over 300,000,000 gallons of high quality water into the aquifer for future recovery.
- Received the Arizona Water Association Award of Honor for Outstanding Safety Record at the Airport Water Reclamation Facility.
- Received the Arizona Water Association "Gimmicks and Gadgets" Award for an innovative water cannon cleaning device at the Airport Water Reclamation Facility.
- Received the Arizona Water Association Wastewater Treatment Plant Large System Operations Supervisor of the Year Award at the Airport Water Reclamation Facility.
- The Airport and Ocotillo Water Reclamation Facilities recharged nearly one billion gallons of reclaimed water for future recovery or to use as potable water credits.
- Treated and reclaimed 8.8 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 7.8 billion gallons of which were reused for irrigation.
- Delivered 450 million gallons of reclaimed water to the Chandler Heights Recharge Facility for recharge and to provide wildlife habitat as part of the multi-use Veterans Oasis Park.



FUNCTION:	Municipal Utilities	COST CENTER:	3050
DEPARTMENT:	Municipal Utilities	DIVISION:	Municipal Utilities Administration

Municipal Utilities Administration is charged with providing management direction and support to the three divisions that comprise the Municipal Utilities Department. This is accomplished by working with City staff, elected officials and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

2011-12 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities within the Water, Wastewater, and Solid Waste Divisions.

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens and Council informed of services, programs, and projects that affect them.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Requests from Citizens (CSR) (all Municipal Utilities Cost Centers)	327	347	325	325	350
Percent of CSR responded to within five days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods	8	10	7	4	4

Goal:

Supply factual information, data, and recommendations on Municipal Utilities issues to the City Manager's office to assist in implementation of City Code requirements and Council policies.

Objective:

- ◆ Represent the City at various agency and civic group meetings (i.e., Intel, Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community, and Municipal Energy Alliance) and keep staff and Council informed on City, County, State, Tribal, and Federal projects that involve Chandler.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Represent City at agency meetings and civic groups	66	51	50	30 ⁽¹⁾	30

⁽¹⁾ Representation at meetings decreased in FY 2010-11 due to the elimination of two assistant director positions.

* 2010-11 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.



Y Y Y MUNICIPAL UTILITIES ADMINISTRATION – 3050 Y Y Y

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 738,305	\$ 716,169	\$ 720,051	\$ 683,936	\$ 556,194	-22.34%
Ongoing *	-	716,169	716,169	562,014	556,194	-22.34%
One-time *	-	-	3,882	121,922	-	N/A
Professional/Contract	6,644	124,410	124,410	24,410	124,410	0.00%
Operating Supplies	8,600	20,350	20,350	15,400	19,640	-3.49%
Repairs/Maintenance	-	600	600	500	600	0.00%
Communications/Transportation	5,782	14,720	14,720	7,899	14,226	-3.36%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	8,089	15,601	15,601	9,900	15,601	0.00%
Capital Replacement	3,744	3,744	3,744	3,744	3,883	3.71%
Total Cost Center-3050	\$ 771,664	\$ 895,594	\$ 899,476	\$ 745,789	\$ 734,554	-17.98%
Grant Fund		\$ 100,000			\$ 100,000	
Water Operating		788,794			627,754	
Wastewater Operating		6,800			6,800	
Grand Total		\$ 895,594			\$ 734,554	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant Municipal Utilities Director	1	1	1	1	0	0
Municipal Utilities Director	1	1	1	1	1	1
Security Coordinator	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	1	1	1	1
Utilities Coordinator	0	1	1	1	1	1
TOTAL	5	6	6	6	5	5

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Assistant Municipal Utilities Director position was eliminated.

The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$710 for fuel and an ongoing increase of \$139 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3700
DEPARTMENT:	Municipal Utilities	DIVISION:	Solid Waste Services

Solid Waste Services is accountable for providing safe, cost-effective and efficient solid waste programs and services to citizens of Chandler. Measures are achieved through steadfast commitment to manage contracts, health and environmental regulatory compliance and best management practices through inspections and constant education to heighten awareness and cause for environmental stewardship to attain greater sustainability.

2011-12 Performance Measurements

Goal:

Provide citizens of Chandler exceptional solid waste services by actively seeking innovative ways to increase customer awareness and satisfaction with safe, cost-effective and efficient recycling, refuse and special waste operations. Ensuring programs are compliant with local, state and federal health and environmental regulations and best management practices. Achieve recycling diversion of 29 percent from residential solid waste generated.

Objectives:

- ◆ Encourage waste reduction, reuse, and recycling citywide.
- ◆ Provide the best possible residential solid waste collection program and disposal.
- ◆ Strive to maintain a safe, well-maintained transfer facility and closed landfill.
- ◆ Monitor transfer, hauling and recycling contracts and provide maximum staff and contractor efficiencies.
- ◆ Conduct marketing research to determine measures for increasing public participation and revitalizing recycling programs.
- ◆ Perform inspections and public presentations.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Citizen telephone inquiries	56,085	56,802	56,400	57,000	57,400
Field staff response to citizen service requests	7,476	4,758	5,350	4,885	4,910
Missed pick-ups	1,114	593	850	750	850
Solid Waste tonnage for City of Chandler	85,170	86,060	85,200	87,500	88,700
Recycling tonnage	24,172	21,135	23,100	20,900	21,500
Waste diversion percentage	29%	25%	27%	24%	24%

* 2010-11 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** ‹‹‹

Goal:

Achieve a high level of satisfaction for all services provided.

Objective:

- ◆ Strive for an 80 percent excellence rating for Citywide refuse services and an 80 percent excellence rating for transfer facility services.

Measures	2008-09 Actual	2009-10 Actual ⁽¹⁾	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Citywide refuse services ⁽²⁾	84%	N/A	84%	85%	85%
Recycling-Solid Waste Collection Center (RSWCC) user survey Rating of "Excellent": (Survey results) ⁽³⁾	75%	N/A	80%	85%	85%

⁽¹⁾ Ongoing survey for customer satisfaction with programs and services offered Citywide and by Solid Waste Services Division not conducted in FY 2009-10.

⁽²⁾ Ongoing survey for customer satisfaction with programs and services offered by Solid Waste Services Division.

⁽³⁾ Ongoing survey for customer satisfaction with self-haul use of the Recycling-Solid Waste Collection Center, including household hazardous waste drop-off.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,371,200	\$ 1,663,735	\$ 1,684,250	\$ 1,441,203	\$ 1,567,910	-5.76%
Ongoing *	-	1,663,735	1,663,735	1,420,688	1,567,910	-5.76%
One-time *	-	-	20,515	20,515	-	N/A
Professional/Contract	10,433,838	8,834,841	8,911,054	8,848,895	8,814,841	-0.23%
Operating Supplies	430,380	521,466	553,897	551,097	549,532	5.38%
Repairs/Maintenance	129,391	187,590	199,168	186,091	192,590	2.67%
Communications/Transportation	24,686	100,351	100,351	86,319	80,351	-19.93%
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	25,118	54,010	54,010	45,983	59,010	9.26%
Other Charges/Services	26,991	29,711	29,711	26,585	29,711	0.00%
Contingency/Reserves	-	81,000	81,000	81,000	81,000	0.00%
Machinery/Equipment	163	-	-	-	-	N/A
Capital Replacement	34,582	26,520	26,520	6,923	54,427	105.23%
Total Cost Center-3700	\$12,476,348	\$11,499,974	\$11,640,711	\$11,274,846	\$11,430,122	-0.61%
Grant Fund		\$ 25,000			\$ 50,000	
Solid Waste Operating		11,149,974			11,055,122	
Solid Waste Container		325,000			325,000	
Grand Total		\$11,499,974			\$11,430,122	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	0	0	0	0	1	1
Environmental Programs Education Coord.	1	1	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Recycling Specialist	1	1	1	1	1	1
Senior Solid Waste Field Specialist	2	2	2	2	1	1
Solid Waste Environmental Technician	0	0	2	2	2	2
Solid Waste Field Specialist II	4	4	4	4	4	4
Solid Waste Field Specialist III	9	8	6	6	5	5
Solid Waste Field Supervisor	0	0	0	0	1	1
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	0	0	1	1	1	1
Solid Waste Services Specialist	1	1	1	1	0	0
TOTAL	24	23	23	23	22	22

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Solid Waste Services Specialist was reclassified to Customer Service Supervisor and one Senior Solid Waste Field Specialist position was reclassified to Solid Waste Field Supervisor. One vacant Solid Waste Specialist III position was eliminated.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation for higher spending priorities. This allocation is accomplished through efficiency savings reductions in Temporary and Other Professional Contract Services. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$6,934 for fuel and an ongoing increase of \$27,907 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3800
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Distribution

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,318 fire hydrants, 34,415 water valves, and 1,727 reclaimed water valves. This cost center responds to blue stake requests for the location and marking of water mains, sanitary sewer lines within the City limits, and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2011-12 Performance Measurements

Goal:

Provide Chandler residences, businesses, and industries with an adequate and continuous supply of potable water.

Objectives:

- ◆ Perform preventative maintenance on all fire hydrants annually.
- ◆ Install all new water meters for residential and commercial customers.
- ◆ Replace/repair inoperative water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Fire hydrant preventative maintenance (inspection and repair)	14,943	11,993	12,000	12,000	12,000
Number of water meter installations	1,047	688	500	550	600
Number of water meter replacements ⁽¹⁾	11,046	14,045	6,500	5,250	2,500
Number of valves maintained ⁽²⁾	19,046	14,622	18,000	13,000	15,000
Number of electronic meter reading data collection units replaced ⁽³⁾	1,636	502	2,000	1,500	2,000
Number of blue stakes performed ⁽⁴⁾	21,098	12,715	9,000	12,000	12,500
Number of hydrant meter installations and relocations completed within 48 hours of request	238	283	200	300	350

⁽¹⁾ The water meter replacements measured reflect a new three-year meter replacement program beginning in FY 2008-09 and ending in FY 2010-11.

⁽²⁾ Valve maintenance total includes hydrant valves.

⁽³⁾ The devices identified are replacement registers for the old style or new registers found damaged and requiring replacement.

⁽⁴⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,035,321	\$ 2,098,644	\$ 2,133,144	\$ 2,012,001	\$ 1,986,108	-5.36%
Ongoing *	-	2,098,644	2,098,644	1,970,075	1,986,108	-5.36%
One-time *	-	-	34,500	41,926	-	N/A
Professional/Contract	20,337	25,571	25,571	13,122	7,071	-72.35%
Operating Supplies	503,201	650,313	650,313	628,784	651,202	0.14%
Repairs/Maintenance	20,017	71,923	72,548	67,900	71,448	-0.66%
Communications/Transportation	16,269	31,974	31,974	29,354	45,127	41.14%
Insurance/Taxes	6,103	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	16,194	25,400	25,400	21,400	24,400	-3.94%
Other Charges/Services	3,655,689	2,684,237	2,703,321	2,699,029	1,223,237	-54.43%
Machinery/Equipment	-	14,500	14,500	14,500	14,500	0.00%
Water System Improvements	202,801	432,507	437,243	438,959	432,507	0.00%
Wastewater System Improvements	8	-	-	-	-	N/A
Capital Replacement	110,817	110,817	110,817	50,529	106,749	-3.67%
Total Cost Center-3800	\$ 6,586,755	\$ 6,151,136	\$ 6,210,081	\$ 5,980,827	\$ 4,567,599	-25.74%
Water Operating		\$ 6,151,136			\$ 4,567,599	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0.5	1	1	1	1	1
Customer Service Representative	1	0	0	0	0	0
Executive Assistant	0.5	0	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Utility Field Services Coordinator	2	2	2	2	2	2
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Operator I	9	9	7	7	6	6
Utility Systems Operator II	7	7	7	7	7	7
Utility Systems Operator III	5	5	5	5	5	5
Water Distribution Superintendent	1	1	1	1	1	1
Water Quality Technician	1	1	1	1	1	1
TOTAL	31	30	28	28	27	27

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Utility Systems Operator I position was moved to Management Services, cost center 1245, Utility Services, and reclassified to a Utility Billing Representative.

Fiscal year 2011-12 reflects a decrease in operating budget due to a shift of \$178,000 to cost center 3880, Meter Services for new meters and meter and tap replacements, as well as a decrease in one-time funding that was provided in fiscal year 2010-11 for the Meter Replacement Program, in the amount of \$1,200,000. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$5,586 for fuel and an ongoing decrease of \$4,068 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3820
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Contingency/Reserve	-	16,298,212	-	-	19,087,334	17.11%
Building/Improvements	76	-	57,401	45,014	-	N/A
Water System Improvements	9,456,212	11,560,719	21,999,797	2,660,743	9,349,246	-19.13%
Wastewater System Improvements	1,619,253	-	2,048,406	899,513	-	N/A
Total Cost Center-3820	\$11,075,540	\$27,858,931	\$24,105,604	\$ 3,605,270	\$28,436,580	2.07%
Water Bonds-Capital Projects		\$20,873,060			\$21,592,168	
Water System Dev Fees		6,297,312			2,417,041	
Water Resource Sys Dev Fees		-			-	
Water Operating		688,559			4,427,371	
Grand Total		\$27,858,931			\$ 28,436,580	

Significant Budget Changes

Budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. Detail on the capital program is available in the 2012-2021 Adopted Capital Improvement Plan.



FUNCTION:	Municipal Utilities	COST CENTER:	3830
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Treatment Plant

Water Treatment 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 60-million gallons of water per day at the surface water treatment plant. Additionally, the water treatment plant operates the 34 wells and 21 booster stations within the water distribution system, through a state-of-the-art supervisory and data acquisition system.

2011-12 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Compliance with State, County, and EPA requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Meet the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the City of Chandler.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Surface water deliveries in gallons (1,000,000)	11,193	12,946	14,000	11,823	12,000
Groundwater deliveries in gallons (1,000,000)	8,293	6,258	7,000	7,063	8,000

* 2010-11 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 <<<

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ◆ Minimize increases in water production costs.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Production cost per million gallons	\$258	\$326	\$350	\$421 ⁽¹⁾	\$300

⁽¹⁾ Costs are higher in FY 2010-11 than projected due to the use of ground water for Intel.

Goal:

The City of Chandler has developed a goal of less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City guideline is stricter than federal and state regulations of 0.5 NTU's.

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15 percent of the samples taken.

Measures ⁽²⁾	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU ⁽³⁾	78.6	77.0	90.0	98.7	99.0
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU ⁽⁴⁾	21.4	23.0	10.0	1.3 ⁽⁴⁾	1.0

⁽²⁾ Measures reflect the percentage of the total samples taken annually.

⁽³⁾ Effective FY 2010-11, changed consolidation of percentage of finished water turbidity measures. Previously reported as percentage of samples between: 0.05 and 0.1; 0.1 and 0.15; 0.15 and 0.2; 0.2 and 0.3; and over 0.3.

⁽⁴⁾ Due to filter efficiencies at the Water Treatment Plant, the finished water NTU's were significantly lower than projected.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,189,460	\$ 1,118,622	\$ 1,131,912	\$ 1,099,809	\$ 1,124,042	0.48%
Ongoing *	-	1,118,622	1,118,622	1,027,830	1,124,042	0.48%
One-time *	-	-	13,290	71,979	-	N/A
Professional/Contract	3,596,580	5,005,462	4,485,134	4,402,246	5,005,462	0.00%
Operating Supplies	1,537,086	1,772,700	1,776,795	1,247,084	1,747,517	-1.42%
Repairs/Maintenance	282,711	157,780	157,780	165,680	156,556	-0.78%
Communications/Transportation	14,279	15,616	15,616	12,810	15,616	0.00%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,625,634	2,494,042	2,244,042	1,500,000	2,494,042	0.00%
Other Charges/Services	25,184	32,005	32,005	27,826	32,005	0.00%
Contingency/Reserve	-	436,550	1,686,550	-	436,550	0.00%
Machinery/Equipment	652,812	-	37,990	37,990	-	N/A
Water System Improvements	1,674	-	-	28,000	-	N/A
Capital Replacement	24,304	23,149	23,149	23,149	15,512	-32.99%
Total Cost Center-3830	\$ 8,949,724	\$11,056,926	\$11,591,973	\$ 8,545,594	\$11,028,302	-0.26%
Water Operating		\$11,056,926			\$11,028,302	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Electrician Assistant	1	1	0	0	0	0
Executive Assistant	1	0	0	0	1	1
Instrumentation Technician	2	2	0	0	0	0
Laborer	1	1	0	0	0	0
Maintenance Planner/Scheduler	0	1	0	0	0	0
Maintenance Worker	1	1	0	0	0	0
Senior Equipment Mechanic	2	2	0	0	0	0
Utilities Assistant	0	1	1	1	0	0
Utilities Electrician	1	1	0	0	0	0
Utility Operations Manager	0	0	1	1	1	1
Utility Systems Manager	0	1	0	0	0	0
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	5	5	5	5	5
Water Plant Operator III	1	1	0	0	0	0
Water Systems Operations Superintendent	1	1	1	1	1	1
TOTAL	21.5	23.5	13.5	13.5	13.5	13.5

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Utilities Assistant position was reclassified to Executive Assistant.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation for higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Temporary. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$5,183 for fuel and an ongoing decrease of \$7,637 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3840
DEPARTMENT:	Municipal Utilities	DIVISION:	Environmental Resources

Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring and managing Chandler's water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects and workshops. This cost center is also responsible for following the status of new federal and state laws, rules and regulations pertaining to the Clean Water Act and the Safe Drinking Water Act and reviewing and tracking all Municipal Utilities Department plans and projects.

2011-12 Performance Measurements

Goal: ⁽¹⁾

Ensure Chandler has sufficient water resources to meet current and build out demands.

Objectives: ⁽¹⁾

- ◆ Protect and defend Chandler's water rights.
- ◆ Ensure Chandler's Water Resource permits are maintained to comply with the State Groundwater Management Act (GMA).
- ◆ Maintain Chandler's Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Attend Federal, State, and Irrigation District meetings that may impact Chandler Water Resources ⁽²⁾	N/A	96	30	96	80
Prepare briefing papers to advise City Manager's office of water resource issues that may impact Chandler ⁽²⁾	N/A	28	12	28	24
Maintain storage and well recovery permits to comply with Assured Water Supply Rules ⁽²⁾	N/A	24	24	25	25
Maintain surface water rights and contracts ⁽²⁾	N/A	90,785 AF	90,785 AF ⁽³⁾	90,785 AF	90,785 AF

⁽¹⁾ Revised Goal and new Objectives beginning FY 2009-10.

⁽²⁾ New Measure beginning FY 2009-10.

⁽³⁾ Supply under normal conditions.

* 2010-11 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:

Comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

Objective:

- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Secure long-term storage credits. Measured in acre-feet (AF) ⁽¹⁾	14,468 AF	12,574 AF	15,000 AF ⁽²⁾	14,000 AF	14,000 AF

⁽¹⁾ One acre-foot of water will meet the needs of six Chandler residents for one year.

⁽²⁾ New Conservation Space (NCS) Water is available for use as long term storage credits in FY 2010-11.

Goal:

Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

Objectives:

- ◆ Educate Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage.
- ◆ Administer water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, commercial, industrial, and turf facilities to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Water conservation workshops	22	22	22	24	22
Number of residents attending workshops	578	670	600	600	600
Presentations to schools	76	86	50	80	80
Number of children attending presentations	10,998	10,044	9,000	10,000	10,000
Distribute residential water conservation packets	805	600	800	600	600
Issuance of rebates	1,529	2,271	1,600	1,000 ⁽¹⁾	1,000
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	145	84	80	60	60
Residential water audits	274	189	300	250	250
Implement Conservation Programs mandated by Arizona Department of Water Resources	12	12	12	11	11

⁽¹⁾ Washer rebates ended in FY 2010 - 11.

* 2010-11 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:

To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

Objective:

- ◆ To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Prepare a written summary of a new law, rule, regulation promulgated by a State or Federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	6	11	6	12	12

Goal:

To ensure municipal utility projects are completed in the most efficient and cost effective manner.

Objective:

- ◆ Involve operational staff in Capital Improvement Program (CIP) and development plan review and track projects through completion.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate*	2011-12 Projected
Review and track Capital Improvement Program and development plans for Water, Wastewater, Reclaimed Water, and Solid Waste projects to ensure projects meet operational needs ⁽¹⁾	184	52	185	70	70

⁽¹⁾ Development plans for Water, Wastewater, Reclaimed Water and Solid Waste have decreased as the City approaches build-out.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,091,151	\$ 1,012,781	\$ 1,019,241	\$ 1,008,504	\$ 931,949	-7.98%
Ongoing *	-	1,012,781	1,012,781	913,490	931,949	-7.98%
One-time *	-	-	6,460	95,014	-	N/A
Professional/Contract	157,753	292,465	337,649	327,770	258,965	-11.45%
Operating Supplies	38,744	60,130	60,130	60,812	128,879	114.33%
Repairs/Maintenance	19,661	22,430	22,494	22,430	23,330	4.01%
Communications/Transportation	27,289	44,402	44,402	24,100	32,631	-26.51%
Rents/Utilities	6,057	11,520	11,520	9,000	11,520	0.00%
Other Charges/Services	303,385	247,099	248,749	197,104	169,383	-31.45%
Water System Improvements	-	-	-	905	-	N/A
Capital Replacement	9,666	9,666	9,666	3,108	12,544	29.77%
Total Cost Center-3840	\$ 1,653,707	\$ 1,700,493	\$ 1,753,851	\$ 1,653,733	\$ 1,569,201	-7.72%
Grant Fund		\$ 30,000			\$ 60,000	
Water Operating		1,670,493			1,509,201	
Grand Total		\$ 1,700,493			\$ 1,569,201	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Assistant Municipal Utilities Director for Environmental Resources	1	1	1	0	0	0
Construction Project Manager	1	1	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Senior Engineer	2	2	2	2	2	2
Utilities Coordinator	1	0	0	0	0	0
Utility Systems Operator I	0	0	1	0	0	0
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Advisor	1	1	1	1	0	0
Water Quality Specialist	1	1	1	1	1	1
Water Resource Manager	1	1	1	1	1	1
TOTAL	13	12	12	10	9	9

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Water Quality Advisor position was eliminated.

Fiscal year 2011-12 reflects a decrease in funding in the amount of \$162,000, which was reallocated to cost center 3880, Meter Services, for Encoder Receive Transmitters. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$2,251 for fuel and an ongoing increase of \$2,878 for fleet replacement. An increase is reflected in operating supplies due to additional grant funding of \$30,000 anticipated in fiscal year 2011-12 and \$30,000 of prior year's grant funding that has been reallocated to operating supplies from professional services.



FUNCTION:	Municipal Utilities	COST CENTER:	3850
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Quality

Water Quality is responsible for ensuring that 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 record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2011-12 Performance Measurements

Goal:

Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

Objectives:

- ◆ Conduct sampling and analysis of bacteriological activity in the City's drinking water.
- ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- ◆ Conduct a proactive backflow prevention testing program.
- ◆ Perform sampling of new mains to eliminate contamination of existing mains.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system ⁽¹⁾	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%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

⁽¹⁾ Changed measure from 160 tests to 150 tests during FY 2009-10.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,054,428	\$ 1,045,966	\$ 1,055,690	\$ 966,037	\$ 1,045,954	0.00%
Ongoing *	-	1,045,966	1,045,966	956,313	1,045,954	0.00%
One-time *	-	-	9,724	9,724	-	N/A
Professional/Contract	250,946	228,470	228,470	113,050	193,470	-15.32%
Operating Supplies	188,150	162,945	227,670	205,195	205,017	25.82%
Repairs/Maintenance	5,568	19,050	19,050	1,400	19,050	0.00%
Communications/Transportation	10,786	29,255	29,255	20,060	28,860	-1.35%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	8,334	15,879	15,879	9,108	15,879	0.00%
Capital Replacement	19,679	19,679	19,679	12,459	24,392	23.95%
Total Cost Center-3850	\$ 1,537,890	\$ 1,521,744	\$ 1,596,193	\$ 1,327,310	\$ 1,533,122	0.75%
Water Operating		\$ 1,521,744			\$ 1,533,122	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Chemist	1	1	1	1	1	1
Laboratory Technician	3	0	0	0	0	0
Maintenance Planner/Scheduler	1	0	0	0	0	0
Senior Chemist	1	1	1	1	1	1
Senior Laboratory Technician	0	3	3	3	3	3
Utilities Systems Manager	1	0	0	0	0	0
Water Operations Compliance Specialist	1	1	1	1	1	1
Water Quality Superintendent	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	4	4	4	4	4
TOTAL	14.5	12.5	12.5	12.5	12.5	12.5

Significant Budget and Staffing Changes

The Citywide review of fuel consumption and fleet replacement resulted in an ongoing increase of \$1,895 for fuel and an ongoing increase of \$4,713 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3860
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Production Facilities

Water Production Facilities is responsible for providing Chandler 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 34 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art Supervisory and Data Acquisition system.

2011-12 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Compliance with State, County, and EPA requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Assist in meeting the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Objective:

- ◆ Produce required well water and maintain water storage for use throughout the City of Chandler.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Well water deliveries in gallons (1,000,000)	8,293	6,258	8,500	6,500	7,000

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ◆ Minimize increases in water production costs.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Production cost per million gallons	\$212	\$265	\$244	\$270	\$250

* 2010-11 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 PRODUCTION FACILITIES - 3860 « « «

Goal:

Operate and maintain all Water Production Facilities equipment efficiently.

Objective:

- ◆ Maintain the operational status of the Water Production Facilities and related equipment at 93% efficiency.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Instrumentation equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Electrical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Mechanical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%

* 2010-11 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 PRODUCTION FACILITIES - 3860

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,773,467	\$ 1,722,454	\$ 1,751,055	\$ 1,761,877	\$ 1,727,818	0.31%
Ongoing *	-	1,722,454	1,722,454	1,733,276	1,727,818	0.31%
One-time *	-	-	28,601	28,601	-	N/A
Professional/Contract	14,448	74,443	74,443	73,350	74,443	0.00%
Operating Supplies	473,439	834,866	835,045	780,002	817,709	-2.06%
Repairs/Maintenance	1,990,436	1,749,767	1,792,824	1,792,324	1,749,767	0.00%
Communications/Transportation	11,945	21,006	21,006	16,640	20,582	-2.02%
Insurance/Taxes	-	1,000	1,500	2,000	1,000	0.00%
Rents/Utilities	1,405,410	1,643,440	1,643,440	1,643,440	1,643,440	0.00%
Other Charges/Services	33,041	33,830	33,830	27,230	53,830	59.12%
Water System Improvements	27,399	85,650	85,650	85,650	85,650	0.00%
Capital Replacement	73,872	73,872	73,872	29,262	54,309	-26.48%
Total Cost Center-3860	\$ 5,803,457	\$ 6,240,328	\$ 6,312,665	\$ 6,211,775	\$ 6,228,548	-0.19%
Water Operating		\$ 6,240,328			\$ 6,228,548	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1.5	1	0	0	0	0
Executive Assistant	0.5	0	0	0	0	0
Instrumentation Technician	2	2	4	4	4	4
Laborer	1	1	2	2	2	2
Maintenance Planner/Scheduler	0	0	1	1	1	1
Sr. Equipment Mechanic	6	7	9	9	9	9
Utilities Electrician	2	2	3	3	3	3
Water Systems Maintenance Coordinator	0	0	1	1	1	1
Water Systems Maintenance Superintendent	1	1	1	1	1	1
TOTAL	14	14	21	21	21	21

Significant Budget and Staffing Changes

The Citywide review of fuel consumption and fleet replacement resulted in an ongoing increase of \$2,843 for fuel and an ongoing decrease of \$19,563 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3870
DEPARTMENT:	Municipal Utilities	DIVISION:	San Tan Vista Water Treatment Plant

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant will provide Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert, under a long-term contract, will operate the plant.

2011-12 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Compliance with State, County, and EPA requirements ⁽¹⁾	N/A	In Compliance	In Compliance	In Compliance	In Compliance

⁽¹⁾ New cost center effective FY 2008-09.

* 2010-11 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

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 958,977	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	0.00%
Other Charges/Services	887	-	-	-	-	N/A
Total Cost Center-3870	\$ 959,864	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	0.00%
Water Operating		\$ 1,299,500			\$ 1,299,500	

Significant Budget and Staffing Changes

There are no significant budget changes for fiscal year 2011-12.



FUNCTION:	Municipal Utilities	COST CENTER:	3880
DEPARTMENT:	Municipal Utilities	DIVISION:	Meter Services

Meter Services is responsible for collecting monthly water usage associated with over 75,000 Chandler Utility accounts. This Division also responds to customer requests to start and finalize water service, verify water meter accuracy and detect water leaks.

2011-12 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.

Objective:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ 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.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of water meter readings completed and reviewed for quality assurance ⁽¹⁾	N/A	N/A	900,000	905,000	905,000
Percentage of water meters read within a 33 day cycle ⁽¹⁾	N/A	N/A	98%	94%	95%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads ⁽¹⁾	N/A	N/A	98%	98%	98%
Number of customer service requests completed ⁽¹⁾	N/A	N/A	25,000	32,000	30,000
Percentage of customer service requests completed within 24 hours of notification ⁽¹⁾	N/A	N/A	98%	99%	99%
Number of water meters and or registers replaced ⁽¹⁾	N/A	N/A	1,000	1,900	2,000

⁽¹⁾ New Measures beginning FY 2010-11.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ 641,345	\$ 660,928	\$ 661,089	\$ 639,383	-0.31%
Ongoing *	-	641,345	641,345	641,506	639,383	-0.31%
One-time *	-	-	19,583	19,583	-	N/A
Professional/Contract	-	750	750	750	750	0.00%
Operating Supplies	-	43,860	43,860	43,639	37,140	-15.32%
Repairs/Maintenance	7,882	29,200	30,829	25,200	29,200	0.00%
Communications/Transportation	3	4,645	4,645	4,595	4,645	0.00%
Rents/Utilities	-	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	-	2,200	2,200	2,583	342,200	15454.55%
Contingency/Reserve	-	6,510	6,510	6,510	6,510	0.00%
Capital Replacement	-	-	-	-	19,324	N/A
Total Cost Center-3880	\$ 7,885	\$ 730,510	\$ 751,722	\$ 746,367	\$ 1,081,152	48.00%
Water Operating		\$ 730,510			\$ 1,081,152	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Senior Utility Billing Representative	0	0	0	1	1	1
Utility Meter Technician	0	0	0	8	8	8
Utility Meter Technician Supervisor	0	0	0	1	1	1
Utility Systems Operator I	0	0	0	1	1	1
TOTAL	0	0	0	11	11	11

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an increase in ongoing funds due to reallocations from cost center 3800, Water Distribution, and cost center 3840, Environmental Resources, to fund Encoder Receive Transmitters, Register Replacement, Replacement Meters and New Meters & Taps. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$6,720 for fuel and an ongoing increase of \$19,324 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3900
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Collection

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2011-12 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.

Objectives:

- ◆ Maintain 864 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- ◆ Reduce roach complaints through a preventative 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 the customers' satisfaction.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of odor complaints received	58	71	60	80	70
Number of blockages originating in City sewer mains	9	12	20	15	20
Number of roach complaints received ⁽¹⁾	121	101	140	125	125
Percentage of roach complaints responded to within 24 hours ⁽²⁾	83.8%	81%	90%	85%	85%
Number of sewer service repairs that are the City's responsibility	32	40	30	50	50
Percentage of City service repairs completed within 48 hours	70%	85%	70%	85%	85%
Number of sewer line miles cleaned under the Hydrorodder and Jetter Programs	138.2	100	150	75 ⁽³⁾	100

⁽¹⁾ The City has enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Staff predicts this service will continually reduce the number of roach control calls.

⁽²⁾ Calls not responded to within 24 hours are due to weekends and holidays when crews were not available.

⁽³⁾ Reduced number of miles cleaned due to reduction in size of the Wastewater Collection workforce.

* 2010-11 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.



W W W WASTEWATER COLLECTION – 3900 W W W

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,081,601	\$ 966,352	\$ 986,506	\$ 885,330	\$ 759,684	-21.39%
Ongoing *	-	966,352	966,352	740,380	759,684	-21.39%
One-time *	-	-	20,154	144,950	-	N/A
Professional/Contract	574,105	662,284	713,115	702,000	662,284	0.00%
Operating Supplies	189,104	337,711	340,597	284,400	330,282	-2.20%
Repairs/Maintenance	11,517	28,278	34,169	27,500	28,278	0.00%
Communications/Transportation	6,445	20,625	20,625	16,600	20,343	-1.37%
Insurance/Taxes	250	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	86,741	96,080	96,080	104,000	96,080	0.00%
Other Charges/Services	12,231	28,524	28,542	20,148	28,524	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	102,838	102,838	102,838	91,680	52,154	-49.29%
Total Cost Center-3900	\$ 2,064,832	\$ 2,254,192	\$ 2,333,972	\$ 2,133,158	\$ 1,989,129	-11.76%
Wastewater Operating		\$ 2,254,192			\$ 1,989,129	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	1	1	1	1	1	0
Utility Field Services Coordinator	1	1	1	1	0	0
Utility Systems Operator I	4	4	3	3	3	3
Utility Systems Operator II	2	2	2	2	1	1
Utility Systems Operator III	3	3	3	3	3	3
Wastewater Collections Superintendent	1	1	1	1	1	1
TOTAL	14	14	13	13	11	10

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Utility Systems Operator II and one Utility Field Service Coordinator positions were eliminated.

Effective July 1, 2011, one Instrumentation Technician will be transferred to cost center 3960, Airport Water Reclamation Facility. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$7,429 for fuel and an ongoing decrease of \$50,684 for fleet replacement.



Chandler + Arizona
Where Values Make The Difference

Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3910
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Professional/Contract	\$ 93,900	\$ -	\$ 390,539	\$ 269,072	\$ -	N/A
Contingency/Reserve	-	18,233,754	-	-	16,660,213	-8.63%
Wastewater System Improvements	14,670,510	4,049,222	19,829,620	3,207,877	94,474,655	2233.16%
Total Cost Center-3910	\$14,764,410	\$22,282,976	\$20,220,159	\$ 3,476,949	\$ 111,134,868	398.74%
Reclaimed Water SDF		\$ 2,576,347			\$ 3,447,021	
Wastewater Bonds Capital Proj		10,419,771			10,449,804	
Wastewater System Dev Fees		4,197,348			3,719,990	
Wastewater Operating		5,089,510			93,518,053	
Grand Total		\$22,282,976			\$ 111,134,868	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12 to support Intel expansion requirements. Detail on the capital program is available in the 2012-2021 Adopted Capital Improvement Plan.



FUNCTION:	Municipal Utilities	COST CENTER:	3930
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Reverse Osmosis

The Reverse Osmosis Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel's computer chip campus consisting of FAB 12, FAB 22 and FAB 32. This state-of-the-art facility uses reverse osmosis, nanofiltration and microfiltration to treat the 1.5-million gallon per day wastewater stream produced by Intel's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells.

2011-12 Performance Measurements

Goal:

Treat the industrial wastewater from Intel to drinking water standards so that it can be recharged back into the aquifer as a renewable source.

Objectives:

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover 75 percent of the industrial stream for groundwater recharge.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons	\$5.10	\$6.54	\$9.37 ⁽²⁾	\$6.25	\$6.00
Number of water quality tests performed	528	528	528	528	528
Recharge of industrial stream (million gallons)	300	306 ⁽¹⁾	213 ⁽²⁾	328 ⁽³⁾	335 ⁽⁴⁾
Percent of industrial waste recovered and injected into the aquifer	78%	69% ⁽²⁾	42% ⁽²⁾	69%	75% ⁽⁴⁾

⁽¹⁾ Flows increased with addition of Fab 32.

⁽²⁾ Intel chose to shut down the RO 100 feed stream in January 2010. Two-fifths of the industrial stream is now going to the publicly owned treatment works.

⁽³⁾ Due to upgrades at Fab 12 and Fab 22, RO 200 flows increased and staff is able to treat more water.

⁽⁴⁾ With the projected replacement of the Microfiltration system, staff will be able to increase the recovery rates without scaling.

* 2010-11 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 REVERSE OSMOSIS - 3930

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 838,415	\$ 819,593	\$ 832,096	\$ 860,379	\$ 830,525	1.33%
Ongoing *	-	819,593	819,593	847,876	830,525	1.33%
One-time *	-	-	12,503	12,503	-	N/A
Professional/Contract	307,846	214,857	282,021	244,900	214,857	0.00%
Operating Supplies	410,598	539,050	653,698	620,430	535,955	-0.57%
Repairs/Maintenance	33,390	191,105	192,535	191,450	191,105	0.00%
Communications/Transportation	6,732	11,400	11,400	11,050	11,400	0.00%
Insurance/Taxes	-	250	250	500	250	0.00%
Rents/Utilities	212,528	270,000	270,000	270,000	270,000	0.00%
Other Charges/Services	10,511	18,009	18,009	16,975	18,009	0.00%
Contingency/Reserve	-	300,000	250,000	300,000	292,000	-2.67%
Machinery/Equipment	4,599	6,300	6,300	6,300	6,300	0.00%
Capital Replacement	-	6,100	6,100	-	9,195	50.74%
Total Cost Center-3930	\$ 1,824,619	\$ 2,376,664	\$ 2,522,409	\$ 2,521,984	\$ 2,379,596	0.12%
WW Industrial Process Treatment		\$ 2,376,664			\$ 2,379,596	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Wastewater Reverse Osmosis - 3930

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1	1	0	0	0	0
Executive Assistant	0	0	1	1	1	1
Instrumentation Technician	1	1	1	1	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	5	5	5
Reverse Osmosis Water Plant Operator III	1	0	0	0	0	0
Senior Equipment Mechanic	1	1	1	1	1	1
Utilities Electrician	1	1	1	1	1	1
TOTAL	11	10	10	10	10	10

Significant Budget and Staffing Changes

The Citywide review of fleet replacement resulted in an ongoing increase of \$3,095.



FUNCTION:	Municipal Utilities	COST CENTER:	3940
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Treatment

Wastewater Treatment is responsible for treating domestic and industrial wastewater for reclamation at the Lone Butte Facility.

2011-12 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 Water Reclamation Facility.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Treatment cost per 1 MG	\$551	\$616	\$790	\$590	\$635
Percent compliance with GRIC lease agreement	95.5%	96.1%	96%	97%	97%
Reuse of Wastewater (MGD)	6.04	4.32	4.4	4.2	4.2

* 2010-11 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 TREATMENT – 3940 <<<

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 108,646	\$ 130,069	\$ 130,069	\$ 124,169	\$ 130,413	0.26%
Ongoing *	-	130,069	130,069	124,169	130,413	0.26%
One-time *	-	-	-	-	-	N/A
Professional/Contract	54,218	94,120	94,120	3,100	94,120	0.00%
Operating Supplies	403,896	607,924	610,960	449,300	605,652	-0.37%
Repairs/Maintenance	15,373	19,220	19,220	15,000	20,470	6.50%
Communications/Transportation	1,952	3,070	3,070	1,500	3,070	0.00%
Insurance/Taxes	-	250	250	-	250	0.00%
Rents/Utilities	379,472	491,048	491,048	390,000	491,048	0.00%
Other Charges/Services	2,887	4,315	4,315	3,200	4,085	-5.33%
Contingency/Reserve	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	-	28,000	0.00%
Capital Replacement	4,895	4,895	4,895	-	3,225	-34.12%
Total Cost Center-3940	\$ 971,338	\$ 1,393,311	\$ 1,396,347	\$ 986,269	\$ 1,390,733	-0.19%
Wastewater Operating		\$ 1,393,311			\$ 1,390,733	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Wastewater Treatment - 3940

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Wastewater Plant Operator III	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$1,252 for fuel and an ongoing decrease of \$1,670 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3950
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Quality

Wastewater Quality is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.

2011-12 Performance Measurements

Goal:

Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.

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 Aquifer Protection Permits.
- ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- ◆ Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Review industrial and City sampling reports to ensure compliance	185	93 ⁽¹⁾	136	82 ⁽¹⁾	82
Conduct compliance sampling for aquifer protection and reuse permits	96	124	110	124	124
Number of grease traps and sand & oil interceptors inspected ⁽²⁾	0 ⁽³⁾	745	1,200	1,200	1,200
Percentage of permitted industries in full compliance	74%	81%	87%	87%	87%

⁽¹⁾ The City and Industrial Users have reduced the number of sampling events.

⁽²⁾ The number of grease trap inspections will fluctuate depending on personnel available to conduct the inspections.

⁽³⁾ Personnel not available to conduct inspections during FY 2008-09.

* 2010-11 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.



W W W WASTEWATER QUALITY – 3950 W W W

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 314,678	\$ 301,001	\$ 303,497	\$ 219,493	\$ 305,412	1.47%
Ongoing *	-	301,001	301,001	212,355	305,412	1.47%
One-time *	-	-	2,496	7,138	-	N/A
Professional/Contract	51,033	179,863	179,863	43,000	100,863	-43.92%
Operating Supplies	32,526	67,930	67,999	32,000	66,336	-2.35%
Repairs/Maintenance	200	3,380	3,380	-	3,380	0.00%
Communications/Transportation	926	4,130	4,130	710	4,059	-1.72%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	2,673	6,280	6,280	2,707	6,780	7.96%
Contingencies/Reserves	-	-	-	-	79,000	N/A
Capital Replacement	6,178	6,178	6,178	-	9,627	55.83%
Total Cost Center-3950	\$ 408,214	\$ 569,262	\$ 571,827	\$ 297,910	\$ 575,957	1.18%
Wastewater Operating		\$ 569,262			\$ 575,957	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Wastewater Quality - 3950

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Industrial Waste Inspector	2	2	2	2	2	2
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	1	1	1	1	1	1
TOTAL	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation for higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Professional/Contract Services. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$1,094 for fuel and an ongoing increase of \$3,449 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3960
DEPARTMENT:	Municipal Utilities	DIVISION:	Airport Water Reclamation Facility

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.

2011-12 Performance Measurements

Goal:

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by the Arizona Department of Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.
- ◆ Conserve potable water by supplying reclaimed water for irrigation.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Treatment cost per 1 MG	\$800	\$880	\$1,020	\$1,000	\$1000
Percent Compliance with Permits	99.8%	100%	100%	100%	100%
Reuse of Wastewater (MGD)	7.5	7.86	9.0	8.4	8.6
Recharge of Wastewater (MGD)	1.57	3.1 ⁽¹⁾	1.0	3.0 ⁽¹⁾	3.0 ⁽¹⁾
Number of Reclaimed (Reuse) Customers	157	175	185	195	205

⁽¹⁾ Higher recharge includes Chandler Heights Recharge Facility data.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,652,548	\$ 1,917,370	\$ 1,939,374	\$ 1,567,239	\$ 1,924,241	0.36%
Ongoing *	-	1,917,370	1,917,370	1,545,235	1,924,241	0.36%
One-time *	-	-	22,004	22,004	-	N/A
Professional/Contract	635,499	941,788	946,998	720,200	941,432	-0.04%
Operating Supplies	877,572	1,116,616	1,135,072	824,600	1,116,235	-0.03%
Repairs/Maintenance	65,167	91,250	91,250	65,300	91,250	0.00%
Communications/Transportation	19,964	32,814	32,814	21,300	33,054	0.73%
Insurance/Taxes	500	250	250	500	250	0.00%
Rents/Utilities	1,180,662	1,493,192	1,493,192	1,491,000	1,493,192	0.00%
Other Charges/Services	43,942	59,827	59,827	54,075	59,827	0.00%
Contingency/Reserve	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	30,766	25,000	25,000	31,000	25,000	0.00%
Capital Replacement	14,386	5,200	5,200	2,583	17,853	243.33%
Total Cost Center-3960	\$ 4,521,005	\$ 6,183,307	\$ 6,228,977	\$ 4,777,797	\$ 6,202,334	0.31%
Wastewater Operating		\$ 6,183,307			\$ 6,202,334	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Instrumentation Technician	2	2	2	2	2	3
Maintenance Planner/Scheduler	1	1	1	1	1	1
Maintenance Worker	0	1	1	1	1	1
Senior Equipment Mechanic	3	4	4	4	4	4
Utilities Electrician	1	2	2	2	2	2
Utilities Systems Analyst	1	1	1	1	1	1
Utility Operations Manager	0	0	1	1	1	1
Utility Systems Manager	1	1	0	0	0	0
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	4	4	4	4	4	4
Wastewater Treatment Plant Operator III	0	0	1	1	0	0
Water Systems Maint. Superintendent	0	0	1	1	1	1
TOTAL	18	21	22	22	21	22

Significant Budget and Staffing Changes

In fiscal year 2010-11, one Wastewater Treatment Plant Operator III position was eliminated.

Effective July 1, 2011, one Instrumentation Technician will be transferred from the Wastewater Collections cost center 3900. The Citywide review of fuel consumption and fleet replacement resulted in an ongoing decrease of \$737 for fuel and an ongoing increase of \$12,653 for fleet replacement.



FUNCTION:	Municipal Utilities	COST CENTER:	3970
DEPARTMENT:	Municipal Utilities	DIVISION:	Ocotillo Water Reclamation

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. The plant is operated by Severn Trent Environmental Services under a long-term contract.

2011-12 Performance Measurements

Goal:

To maintain treatment cost, compliance with Arizona Department of Environmental Quality regulations, and to maintain wastewater reuse and recharge.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by Arizona Department Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Treatment cost per 1 MG	\$1,367	\$1,159 ⁽¹⁾	\$1,160	\$1,230	\$1,230
Percent Compliance with Permits	98.79%	99.97%	100%	99.97%	100%
Reuse of Wastewater (MGD)	8.71	7.35	8.50	7.90	8.30
Recharge of Wastewater (MGD)	0.41	1.38 ⁽²⁾	0.50	0.80	0.50

⁽¹⁾ Beginning FY 2009-10, repair and replacement costs removed from treatment costs per 1 MG.

⁽²⁾ Recharge was high because of rain events which led the Gila River Indian Community to cease taking deliveries.

* 2010-11 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.

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Professional/Contract	\$ 3,104,739	\$ 3,818,320	\$ 4,312,515	\$ 4,300,000	\$ 3,753,320	-1.70%
Operating Supplies	-	-	32,000	-	65,000	N/A
Rents/Utilities	212,520	300,000	310,192	300,000	300,000	0.00%
Total Cost Center-3970	\$ 3,317,259	\$ 4,118,320	\$ 4,654,707	\$ 4,600,000	\$ 4,118,320	0.00%
Wastewater Operating		\$ 4,118,320			\$ 4,118,320	

Significant Budget and Staffing Changes

There are no significant budget changes for fiscal year 2011-12.

Police

11-Contents

Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

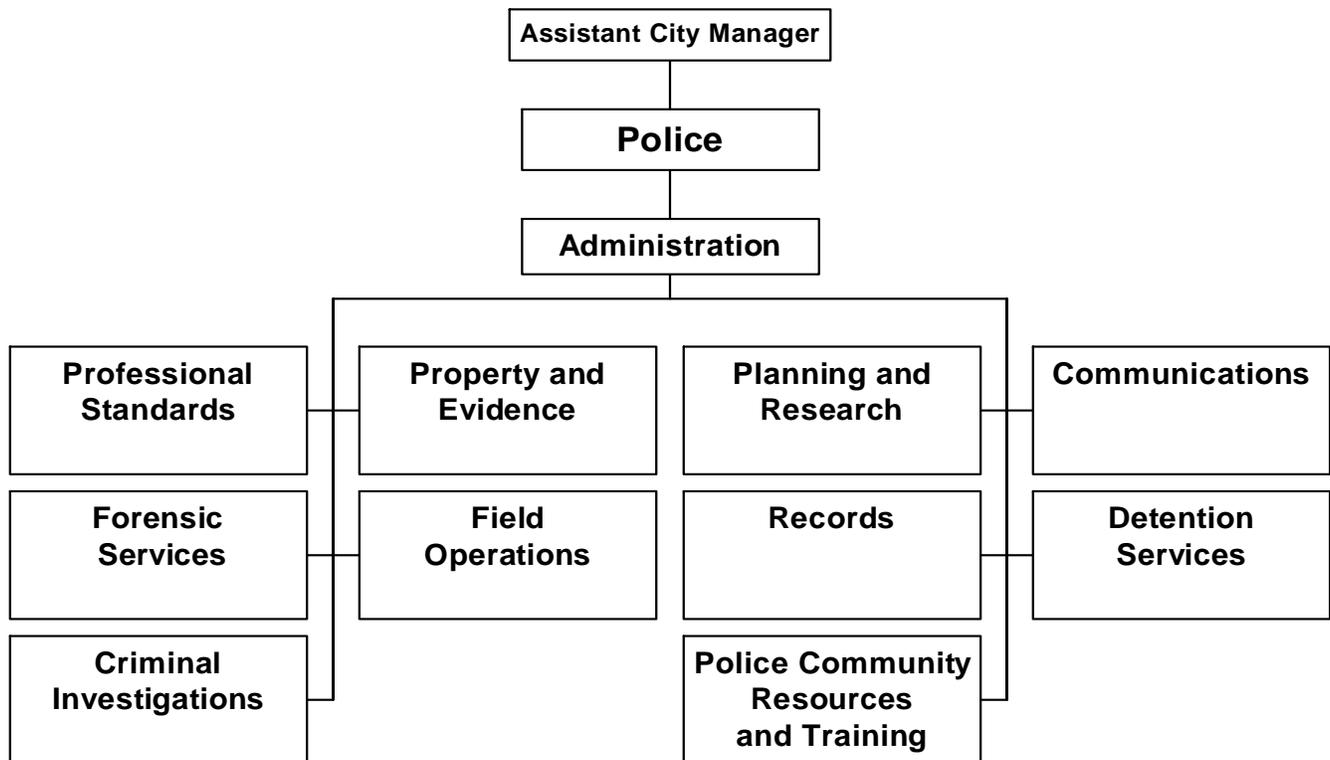
Budget Appropriations

Personnel



The first constable for the Chandler area, Charles M. Beckham, began in November 1914 and served as an officer of the Maricopa County Court. In 1920, the town of Chandler adopted an ordinance to create a more formal police department. Three years later, Chandler opened its first police station, located in the town's first City Hall building. In this 1948 photo (L-R), Officers Carroll Bollinger, James Watson, Joe Love, Jack Boyer, and Chief Roy Wolfe, pose at the police station.

POLICE DEPARTMENT





The table below depicts the breakdown by division for the fiscal year 2011-12 Adopted Police Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Police Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Administration	\$ 3,501,463	\$ 7,207,480	\$ 3,430,740	\$ 6,249,201	8%
Professional Standards	874,358	943,850	938,243	981,759	1%
Property and Evidence	407,957	385,229	372,963	390,233	1%
Forensic Services	2,035,004	2,136,934	2,065,552	2,463,476	3%
Field Operations	28,786,051	28,196,253	28,107,106	28,096,268	36%
Criminal Investigations	11,716,586	11,009,920	11,112,627	11,009,503	14%
Planning and Research	794,181	814,842	809,829	808,392	1%
Communications	4,897,852	5,569,225	5,417,416	5,533,143	7%
Records	1,714,558	1,613,898	1,648,059	1,615,206	2%
Detention Services	2,697,853	2,486,011	2,349,254	2,475,869	3%
Community Resources and Training	3,965,691	3,572,638	3,514,298	2,671,301	3%
Police - Capital	2,203,710	18,702,937	1,166,024	16,130,413	21%
TOTAL POLICE	\$ 63,595,263	\$ 82,639,217	\$ 60,932,111	\$ 78,424,764	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 52,570,555	\$ 50,200,604	\$ 51,097,283	\$ 49,418,037	
Ongoing ⁽¹⁾	-	49,156,410	49,192,122	49,418,037	63%
One-time ⁽¹⁾	-	1,044,194	1,905,161	-	0%
Operating & Maintenance	8,820,998	13,735,676	8,668,804	12,876,314	16%
Capital - Major	2,203,710	18,702,937	1,166,024	16,130,413	21%
TOTAL POLICE	\$ 63,595,263	\$ 82,639,217	\$ 60,932,111	\$ 78,424,764	100%
Staffing by Cost Center	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Administration	16.00	16.00	14.00	14.00	3%
Professional Standards	8.00	8.00	8.00	8.00	2%
Property and Evidence	5.00	5.00	5.00	5.00	1%
Forensic Services	22.00	23.00	23.00	23.00	5%
Field Operations	231.00	227.00	229.00	229.00	47%
Criminal Investigations	93.00	91.00	91.00	91.00	19%
Planning and Research	8.00	8.00	8.00	8.00	2%
Communications	52.00	51.00	51.00	51.00	11%
Records	25.00	24.00	24.00	24.00	5%
Detention Services	6.00	6.00	6.00	6.00	1%
Community Resources and Training	31.00	30.00	21.00	21.00	4%
TOTAL POLICE	497.00	489.00	480.00	480.00	100%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

2010-11 Police Accomplishments

- Total numbers of crime remained constant in the City of Chandler for 2010, as compared to 2009. Violent crimes experienced a 6.5% decrease overall (homicide, forcible rape, robbery and aggravated assault). Property crimes (burglary, theft, motor vehicle theft and arson) noted a 0.7% increase.
- After joining the Regional Wireless Cooperative (RWC) in 2009, the Chandler Police Department completed the installation of a new digital public safety radio system that provides enhanced radio coverage by utilizing a state of the art wireless system. The RWC network infrastructure includes expanding the radio system from 18 channels to 22 channels and the addition of a new 200-foot tower. This expansion allows for seamless interoperability among the Chandler Police Department, the Chandler Fire Department, and other valley public safety agencies.
- The Chandler Police Forensic Services Section (crime lab) became the first city lab in the state to receive international accreditation. The lab met more than 450 standards, submitted lengthy conformance forms and was carefully inspected. The American Society of Crime Laboratory Directors Laboratory Accreditation Board bestowed the accreditation May 6, 2011. The lab uses high-tech equipment and handles 7,000 cases a year.
- The Forensic Services Section also received \$106,620 in grant funding for the purchase of a new latent processing platform to include an Automated Fingerprint Identification System (AFIS) workstation and a digital dark room.
- Members of the Family Crimes Unit and Victims Services Unit participated in the East Valley Domestic Violence Fatality Review Team, which was organized this past year. These members played an instrumental role in this multidisciplinary team assembled to review past domestic violence cases involving the loss of life. The goal of the team is to improve service delivery to victims, increase efficiency in service delivery, and promote inter-agency communication.
- The Chandler Police Department's Volunteers in Policing were the 2010 recipients of the James R. Snedigar Public Safety award. This year, 77 active volunteers donated over 11,500 hours of service, valued at \$246,790, to the Department and the community.
- The Chandler Police Department received \$131,390 in grant funding from the Governor's Office of Highway Safety. The funds have been used for increased DUI enforcement, traffic enforcement and traffic enforcement equipment.
- The Special Assignment Unit procured additional funding from the federal government's Urban Area Security Initiative grant in the amount of \$160,000. These funds were used to purchase personal protection equipment, robot systems and upgrades for the armored vehicle
- The Narcotics Unit has had a very productive year with approximately 300 drug offenders arrested and over 1,600 lbs. of marijuana, 29 lbs. of methamphetamine, 6 lbs. of cocaine and drug proceeds seized.



FUNCTION:	Public Safety	COST CENTER:	2010
DEPARTMENT:	Police	DIVISION:	Police Administration

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2011-12 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient and effective manner.

Objective:

- ◆ Reduce burglaries by 3.0% per 1,000 population.
- ◆ Reduce auto theft by 3.0% per 1,000 population.
- ◆ Reduce vehicle burglaries by 3.0% per 1,000 population.
- ◆ Reduce aggravated assaults by 3.0% per 1,000 population.
- ◆ Reduce robberies by 3.0% per 1,000 population.

Measure	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Reduce burglaries by 3% per 1,000 population	13.2% Increase	1.8% Reduction	3.0% Reduction	4.7% Reduction	3.0% Reduction
Reduce auto theft by 3% per 1,000 population	25.8% Reduction	42.1% Reduction	3.0% Reduction	23.8% Increase ⁽¹⁾	3.0% Reduction
Reduce vehicle burglaries by 3% per 1,000 population	8.9% Increase	22.5% Reduction	3.0% Reduction	10.8% Increase ⁽¹⁾	3.0% Reduction
Reduce aggravated assaults by 3% per 1,000 population	6.3% Reduction	17.7% Reduction	3.0% Reduction	17.2% Increase ⁽¹⁾	3.0% Reduction
Reduce robberies by 3% per 1,000 population	0.2% Reduction	11.5% Reduction	3.0% Reduction	16.9% Reduction	3.0% Reduction

⁽¹⁾Overall, in the 3 years reported, the crime trend reflects reductions. The crime types showing increases follow significant crime decreases in recent years. Crime tends to be cyclical.

* 2010-11 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 <<<

Goal:

Foster a sense of security for all people within the community by providing timely police services in a fair and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Objectives:

- ◆ Respond to life threatening (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- ◆ Respond to non-emergency (Priority 3) calls in 30 minutes or less.
- ◆ Maintain the crime rate for major crimes (Uniform Crime Reporting Part 1 Crimes) against persons at 2 per 1,000 population and against property at 35 per 1,000 population.
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Priority 1 average response time (min:sec) ⁽¹⁾	5:47	5:34	5:00	5:28	5:00
Priority 2 average response time (min:sec) ⁽¹⁾	13:58	13:14	15:00	13:16	15:00
Priority 3 average response time (min:sec) ⁽¹⁾	24:06	22:53	30:00	24:20	30:00
Part 1 Crimes Against Persons per 1,000 population	2.2	1.9	2.0	2.2	2.0
Part 1 Crimes Against Property per 1,000 population	33.0	29.9	35.0	30.7	35.0
Number of sustained external citizen complaints per 10,000 population	0.20	0.12	0.45	0.08	0.45

⁽¹⁾ These measures are reported based on calendar year starting in 2009-10.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,050,224	\$ 2,103,501	\$ 2,136,962	\$ 2,163,395	\$ 1,820,909	-13.43%
Ongoing *	-	2,006,720	2,027,525	2,150,739	1,820,909	-9.26%
One-time *	-	96,781	109,437	12,656	-	-100.00%
Professional/Contract	259,895	330,264	309,526	241,500	145,264	-56.02%
Operating Supplies	241,554	2,440,243	2,354,882	111,519	1,679,590	-31.17%
Repairs/Maintenance	116,675	536,114	557,740	195,004	508,580	-5.14%
Communications/Transportation	13,949	70,016	71,816	46,966	70,016	0.00%
Insurance/Taxes	-	1,000	1,000	750	500	-50.00%
Other Charges/Services	596,843	635,342	636,742	267,411	635,342	0.00%
Building/Improvements	22,611	400,000	406,881	25,000	400,000	0.00%
Machinery/Equipment	199,712	680,000	913,801	368,195	980,000	44.12%
Office Furniture/Equipment	-	11,000	11,000	11,000	9,000	-18.18%
Total Cost Center-2010	\$ 3,501,463	\$ 7,207,480	\$ 7,400,350	\$ 3,430,740	\$ 6,249,201	-13.30%
General Fund		\$ 2,437,480			\$ 1,979,759	
Police Forfeiture Fund		3,000,000			3,000,000	
Grant Fund		1,770,000			1,269,442	
Grand Total		\$ 7,207,480			\$ 6,249,201	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Assistant Police Chief	3	3	3	3	2	2
Executive Assistant	2	1	1	1	1	1
Information Specialist	1	1	1	1	0	0
Police Chief	1	1	1	1	1	1
Police Lieutenant	0	1	1	1	1	1
Police Officer	2	2	2	2	2	2
Police Sergeant	1	2	2	2	2	2
Police Technology Manager	0	0	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Legal Secretary	0	1	1	1	1	1
Video Production Specialist	2	2	2	2	2	2
TOTAL	13	15	16	16	14	14

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Information Specialist position was eliminated as anticipated in the 2010-11 Adopted Budget. One Assistant Police Chief position was reclassified to Police Commander and transferred to cost center 2030, Field Operations.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions, primarily impacting Professional/Contract Services and Operating Supplies. Operating Supplies also reflects a decrease as a result of less grant opportunities related to the Federal Recovery Act and a shift in Police Confiscated Property Fund to Machinery/Equipment. In addition, Professional/Contract Services reflects a decrease as a result of moving Animal Control Services to cost center 1290, Non-Departmental.



FUNCTION:	Public Safety	COST CENTER:	2015
DEPARTMENT:	Police	DIVISION:	Professional Standards

The Professional Standards Section is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection, and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.

2011-12 Performance Measurements

Goal:

To instill citizen and employee confidence in the department by maintaining the professional standards of the department and its employees.

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ 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.
- ◆ Maintain a 180-day or less hiring process for sworn personnel.⁽¹⁾
- ◆ Provide fair, impartial and timely coordination and investigation of internal and external complaints against department employees.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of special inspections/audits	21	30	30	30	30
Number of recruitment events	3	7	5	5	5
Average number of days for hiring process for sworn positions	106	180	180	180	180

⁽¹⁾ Due to positions placed on budgetary hold, candidates will be in process for an extended period. Prior to FY2009-10, the objective was to maintain a 60-day or less hiring process.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 846,721	\$ 893,996	\$ 902,477	\$ 889,945	\$ 935,405	4.63%
Ongoing *	-	893,996	893,996	881,464	935,405	4.63%
One-time *	-	-	8,481	8,481	-	N/A
Professional/Contract	12,670	18,440	18,740	18,440	18,440	0.00%
Operating Supplies	3,587	10,225	10,225	8,589	6,725	-34.23%
Repairs/Maintenance	422	400	400	480	400	0.00%
Communications/Transportation	852	7,000	7,000	7,000	7,000	0.00%
Other Charges/Services	10,106	13,789	13,789	13,789	13,789	0.00%
Total Cost Center-2015	\$ 874,358	\$ 943,850	\$ 952,631	\$ 938,243	\$ 981,759	4.02%
General Fund		\$ 943,850			\$ 981,759	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	4	3	3	3	3	3
Police Research Assistant	1	1	1	1	1	1
Police Sergeant	2	2	2	2	2	2
TOTAL	9	8	8	8	8	8

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reduction in Operating Supplies.



FUNCTION:	Public Safety	COST CENTER:	2020
DEPARTMENT:	Police	DIVISION:	Property and Evidence

The Property and Evidence Unit receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers. Disposition includes returning found items to citizens who have been properly identified as the owner.

2011-12 Performance Measurements

Goal:

Retrieve, accept and safeguard found property and evidence. Assure that 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.

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.⁽¹⁾
- ◆ Conduct 2 charity bike give-aways 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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	95%	100%	98%
Conduct bike give-aways	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.0%	0.7%	3.0%	1.0%	3.0%

⁽¹⁾ Changed objective from 95% to 98% beginning 2011-12.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 374,744	\$ 349,984	\$ 354,524	\$ 342,337	\$ 355,738	1.64%
Ongoing *	-	349,984	349,984	337,797	355,738	1.64%
One-time *	-	-	4,540	4,540	-	N/A
Professional/Contract	14,812	15,388	16,823	13,000	15,388	0.00%
Operating Supplies	12,055	14,612	14,612	11,491	13,862	-5.13%
Repairs/Maintenance	6,149	4,825	5,589	5,527	4,825	0.00%
Communications/Transportation	131	250	250	438	250	0.00%
Other Charges/Services	65	170	170	170	170	0.00%
Total Cost Center-2020	\$ 407,957	\$ 385,229	\$ 391,968	\$ 372,963	\$ 390,233	1.30%
General Fund		\$ 385,229			\$ 390,233	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Records Specialist	1	1	1	1	1	1
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
TOTAL	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for fiscal year 2011-12.



Chandler + Arizona
Where Values Make The Difference

FUNCTION:	Public Safety	COST CENTER:	2021
DEPARTMENT:	Police	DIVISION:	Forensic Services

The Forensic Services Section provides support to police officers by collecting, processing and analyzing crime scene evidence. In-house responsibilities include latent print comparisons, analysis of blood for alcohol and the analysis of controlled substances.

2011-12 Performance Measurements

Goal:

To serve the Chandler Police Department, the criminal justice community and the public, through timely, thorough, and accurate analysis of evidence and crime scenes, and through the provision of objective and accurate reports and expert court testimony. With customer service as our foundation, we are committed to maintaining and improving the services provided by the Forensic Services Section.

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.
- ◆ Return Automated Fingerprint Identification System (AFIS) results within 24 hours in 95% of all cases.
- ◆ Analyze all latent fingerprints submitted and enter AFIS-quality latent fingerprints into AFIS within 14 days in 95% of all cases.
- ◆ Complete all requests for photograph copies within 14 days in 95% of all cases.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Complete all requests for blood alcohol analysis within 30 days	100%	100%	95%	100%	95%
Complete all requests for controlled substances analysis within 60 days	100%	97%	95%	90%	95%
Return AFIS results within 24 hours	93%	98%	95%	98%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	98%	95%	95%	95%	95%
Complete all requests for photograph copies within 14 days	98%	97%	95%	99%	95%

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,761,404	\$ 1,928,595	\$ 1,966,043	\$ 1,715,529	\$ 1,923,887	-0.24%
Ongoing *	-	1,928,595	1,921,006	1,670,492	1,923,887	-0.24%
One-time *	-	-	45,037	45,037	-	N/A
Professional/Contract	10,496	11,200	28,926	24,590	11,200	0.00%
Operating Supplies	74,070	85,429	89,900	89,900	81,679	-4.39%
Repairs/Maintenance	106,813	99,325	115,029	115,028	99,325	0.00%
Communications/Transportation	2,653	4,620	4,620	3,000	4,620	0.00%
Other Charges/Services	2,199	7,765	7,765	6,505	7,765	0.00%
Machinery/Equipment	77,369	-	111,700	111,000	335,000	N/A
Total Cost Center-2021	\$ 2,035,004	\$ 2,136,934	\$ 2,323,983	\$ 2,065,552	\$ 2,463,476	15.28%
General Fund		\$ 2,136,934			\$ 2,128,476	
Grant Fund		-			\$ 335,000	
Grand Total		\$ 2,136,934			\$ 2,463,476	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	4	3	2	2	2	2
Crime Scene Technician II	7	8	9	9	9	9
Criminalist II	3	3	4	5	4	4
Identification Specialist III	3	0	0	0	0	0
Latent Print Examiner II	0	3	2	2	2	2
Police Administrative Specialist	2	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	0	0	0	0	1	1
TOTAL	22	22	22	23	23	23

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Criminalist II position was reclassified to Supervising Criminalist.

Fiscal year 2011-12 reflects an increase in grant opportunities related to the National Institute of Justice and Governor's Office of Highway Safety Program.



FUNCTION:	Public Safety	COST CENTER:	2030
DEPARTMENT:	Police	DIVISION:	Field Operations

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, park rangers and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.

2011-12 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Objective:

- ◆ Reduce the traffic accidents by 3% per 1,000 population and at photo-enforced intersections by 5% per 1,000 population.
- ◆ Reduce DUI related accident rate by 5% per 1,000 population.
- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ◆ Develop and communicate effective crime reduction strategies for each district on an ongoing basis.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Reduce traffic accidents by 3% per 1,000 population ⁽¹⁾	N/A	7.5% Reduction	3.0% Reduction	0.5% Reduction	3.0% Reduction
Reduce traffic accident rate at photo enforced city intersections by 5% per 1,000 population	15.5% Reduction	16.4% Reduction	5.0% Reduction	0.5% Reduction	5.0% Reduction
Reduce DUI related accident rate by 5% per 1,000 population	26.2% Reduction	3.3% Reduction	5.0% Reduction	0.5% Reduction	5.0% Reduction
Number of hours officers are dedicated to a warrant detail	3,062	2,658	2,500	2,234	2,500
Number of monthly briefings on proactive crime reduction strategies ⁽²⁾	N/A	216	216	204	216
Number of crime reduction plans developed to address public safety issues ⁽²⁾	N/A	48	48	46	48

⁽¹⁾ New Measure effective 2010-11.

⁽²⁾ New measure effective 2009-10.

* 2010-11 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 <<<

Goal:

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.

Objectives:

- ◆ Encourage citizen participation in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.⁽¹⁾
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of citizen community meetings	2	2	24 ⁽¹⁾	2 ⁽¹⁾	2
Number of Citizen Satisfaction Surveys completed	147	87	100	90	100
Number of traffic safety and education special events conducted	32	24	25	100	25

⁽¹⁾ Changed Objective from "participation in district meetings" to "participation in annual open house and public meetings" effective 2010-11, however, a vast majority of citizen inquiries are being answered through immediate communication, reducing the need for attendance at formal meetings. Police staff continues to be available to attend community meetings upon request.

Goal:

Create a safe and pleasant environment for park patrons through high visibility patrols within the City parks.

Objective:

- ◆ Maintain a Park Ranger Team average of 8,160 park visits per year.
- ◆ Conduct a team average of 3,500 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of park visits per year	10,373	8,119	8,160	7,400	8,160
Number of foot patrol hours per year	5,332	4,009	3,500	3,600	3,500

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$25,776,645	\$ 24,686,031	\$25,510,714	\$25,618,633	\$ 24,988,699	1.23%
Ongoing *	-	24,686,031	24,842,231	24,931,789	24,988,699	1.23%
One-time *	-	-	668,483	686,844	-	N/A
Professional/Contract	12,437	129,566	16,568	13,500	140,066	8.10%
Operating Supplies	1,294,256	1,638,848	1,637,227	1,666,824	1,550,965	-5.36%
Repairs/Maintenance	47,957	74,646	100,351	82,047	74,646	0.00%
Communications/Transportation	18,976	17,029	25,579	32,933	17,029	0.00%
Insurance/Taxes	9,989	19,544	19,544	11,588	16,544	-15.35%
Other Charges/Services	28,104	18,072	30,567	38,234	18,072	0.00%
Capital Replacement	1,597,687	1,612,517	1,612,517	643,348	1,290,247	-19.99%
Total Cost Center-2030	\$28,786,051	\$ 28,196,253	\$28,953,067	\$28,107,106	\$ 28,096,268	-0.35%
General Fund		\$ 27,830,253			\$ 27,691,268	
Grant Fund		366,000			405,000	
Grand Total		\$ 28,196,253			\$ 28,096,268	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Detention Officer	4	4	4	4	4	4
Park Ranger	8	8	5	5	5	5
Police Administrative Specialist	13	13	10	8	8	8
Police Commander	2	2	2	2	3	3
Police Fleet Aide	0	0	0	0	2	2
Police Lieutenant	9	9	9	9	9	9
Police Officer	173	174	169	167	166	166
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	28	27	27	27	27	27
Police Teleserve Specialist	4	4	4	4	4	4
TOTAL	242	242	231	227	229	229

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Assistant Police Chief position was reclassified to Police Commander and moved from cost center 2010, Police Administration. One Police Officer position was converted to create two Police Fleet Aide positions.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Operating Supplies. As a result of a citywide review of fuel consumption and fleet replacement, Operating Supplies reflects an increase to fuel funding and Capital Replacement reflects a decrease in funding. A decrease in Operating Supplies due to one-time funding in 2010-11 for bulletproof vests is also reflected.



FUNCTION:	Public Safety	COST CENTER:	2040
DEPARTMENT:	Police	DIVISION:	Criminal Investigations

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 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.

2011-12 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Objectives:

- ◆ Maintain a clearance rate of at least 80% for all cases assigned to the Criminal Investigations Section.
- ◆ Ensure quality, complete and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Respond to 80% of all vice, drug and organized crime tips and leads (VDO's) within 60 days.
- ◆ Decrease violent gang activity through education, enforcement and suppression.
- ◆ Reduce the number of outstanding arrest warrants in the spirit of crime suppression through apprehension and utilization of the misdemeanor warrant voluntary compliance program.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Criminal Investigations clearance rate	86%	86%	80%	85%	80%
Percentage of submitted cases requiring no further investigation	97%	93%	90%	90%	90%
Number of Special Projects in Response to Crime Trends	58	48	24	26	24
Percent of all VDO's responded to within 60 days	88%	76%	80%	76%	80%
Number of gang awareness presentations	15	28	24	30	24
Number of gang related contacts	409	443	320	1,200 ⁽¹⁾	900
Number of Felony Arrest Warrants Cleared	162	157	180	150	180
Number of Misdemeanor Arrest Warrants Cleared ⁽²⁾	599	219 ⁽³⁾	400	290 ⁽³⁾	400

⁽¹⁾ To provide a more accurate count of gang related contacts, this measure changed to reflect the number of individuals instead of incidents beginning fiscal year 2010-11.

⁽²⁾ Includes misdemeanor warrant voluntary compliance program.

⁽³⁾ Available time for Misdemeanor Arrest Warrants was limited due to support needed for other investigative units.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$11,329,277	\$ 10,345,948	\$10,597,867	\$10,727,576	\$ 10,430,753	0.82%
Ongoing *	-	10,345,948	10,537,543	10,667,252	10,430,753	0.82%
One-time *	-	-	60,324	60,324	-	N/A
Professional/Contract	5,302	196,725	52,316	3,725	123,725	-37.11%
Operating Supplies	115,762	172,916	175,954	67,468	160,672	-7.08%
Repairs/Maintenance	12,401	11,368	12,026	12,026	9,518	-16.27%
Communications/Transportation	152,356	206,787	216,555	217,044	208,659	0.91%
Insurance/Taxes	2,250	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	57,087	75,176	75,176	75,176	75,176	0.00%
Machinery/Equipment	42,150	-	8,613	8,613	-	N/A
Total Cost Center-2040	\$11,716,586	\$ 11,009,920	\$11,139,507	\$11,112,627	\$ 11,009,503	0.00%
General Fund		\$ 10,618,920			\$ 10,702,318	
Grant Fund		391,000			307,185	
Grand Total		\$ 11,009,920			\$ 11,009,503	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Police Administrative Specialist	4	4	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Investigative Assistant	2	2	2	2	2	2
Police Lieutenant	3	3	3	2	2	2
Police Officer	66	66	66	65	65	65
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	11	12	12	12	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	2	3	3	3	3	3
TOTAL	91	93	93	91	91	91

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of temporary personnel and operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions, primarily in Operating Supplies and Repairs/Maintenance. In addition, decreases in grant opportunities are reflected in Professional/Contract for the Victim Services Program and Operating Supplies for Arizona Auto Theft Authority Law Enforcement and Training grants.



FUNCTION:	Public Safety	COST CENTER:	2050
DEPARTMENT:	Police	DIVISION:	Planning and Research

Planning and Research is responsible for the department's budget preparation and monitoring, grant and forfeiture fund administration, capital improvement program planning, development of the strategic plan, crime analysis, Uniform Crime Reporting, deployment and efficiency analysis and special project research.

2011-12 Performance Measurements

Goal:

Administer department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the department. Provide crime and disorder analysis in support of department members and the public.

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs) and similar contracts for the Police Department.
- ◆ 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.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of budget monitoring reports performed	85	98	80	113	100
Number of grants/IGAs/MOUs prepared	35	37	25	30	30
Number of crime analysis products provided	512	575	620	625	625
Number of Uniform Crime Reports produced	12	12	12	12	12
Number of deployment and efficiency studies performed	91	75	70	60	60

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 776,190	\$ 762,410	\$ 768,291	\$ 765,347	\$ 766,010	0.47%
Ongoing *	-	762,410	763,502	760,558	766,010	0.47%
One-time *	-	-	4,789	4,789	-	N/A
Professional/Contract	5,220	12,962	2,362	1,000	-	-100.00%
Operating Supplies	6,629	23,204	33,204	35,800	25,466	9.75%
Repairs/Maintenance	1,062	3,700	3,700	1,566	4,562	23.30%
Communications/Transportation	2,124	8,050	8,050	2,000	7,728	-4.00%
Other Charges/Services	2,624	4,516	4,566	4,116	4,626	2.44%
Machinery/Equipment	333	-	-	-	-	N/A
Total Cost Center-2050	\$ 794,181	\$ 814,842	\$ 820,173	\$ 809,829	\$ 808,392	-0.79%
General Fund		\$ 814,842			\$ 808,392	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Police Planning and Research Analyst	5	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	2	2	2	2	2
TOTAL	9	8	8	8	8	8

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Professional/Contract services.



FUNCTION:	Public Safety	COST CENTER:	2060
DEPARTMENT:	Police	DIVISION:	Communications

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.

2011-12 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.

Objective:

- ◆ Process calls for services.
- ◆ Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service 97% of the time.
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communication's effort in making the department 5 minute response times.
- ◆ Maintain a median queue of 30 seconds on Priority 1 calls for service (entered to dispatched) 97% of the time.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of calls for services	157,239	146,508	150,779	142,344	145,000
Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service	99%	99%	97%	98%	97%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	94%	91%	85%	92%	85%
Maintain median queue of 30 seconds on Priority 1 calls (entered to dispatched)	100%	98%	97%	99%	97%

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,818,603	\$ 3,832,785	\$ 3,898,515	\$ 3,608,187	\$ 3,801,303	-0.82%
Ongoing *	-	3,832,785	3,832,785	3,542,457	3,801,303	-0.82%
One-time *	-	-	65,730	65,730	-	N/A
Professional/Contract	8,243	12,545	28,044	20,300	10,145	-19.13%
Operating Supplies	79,726	108,626	152,573	101,977	106,426	-2.03%
Repairs/Maintenance	380,065	367,949	369,897	399,336	354,314	-3.71%
Communications/Transportation	13,350	9,706	11,368	14,000	9,706	0.00%
Other Charges/Services	20,269	704,227	724,227	701,520	704,227	0.00%
Machinery/Equipment	360,711	324,159	355,210	355,210	337,794	4.21%
Capital Replacement	216,886	209,228	209,228	216,886	209,228	0.00%
Total Cost Center-2060	\$ 4,897,852	\$ 5,569,225	\$ 5,749,062	\$ 5,417,416	\$ 5,533,143	-0.65%
General Fund		\$ 5,569,225			\$ 5,533,143	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	30	30	30	29	29	29
Emergency Call Taker	8	8	8	8	8	8
Operations Analyst	1	1	1	1	1	1
Operations Systems Analyst	2	2	2	2	2	2
Police Administrative Specialist	1	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Communications Technician	1	1	0	0	0	0
Senior Police Communications Technician	1	1	2	2	2	2
TOTAL	52	52	52	51	51	51

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions, primarily in Professional/Contract services.



FUNCTION:	Public Safety	COST CENTER:	2070
DEPARTMENT:	Police	DIVISION:	Records

The Records Unit receives copies, distributes and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information.

2011-12 Performance Measurements

Goal:

Accept, process, store, and retrieve police reports, court records, traffic citations, accident reports, automated database information including criminal justice information and the records management system, and other official information.

Objectives:

- ◆ Respond to requests for report copies within seven business days in 90% of all cases.⁽¹⁾
- ◆ Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of report copy requests processed within 7 business days	89%	82%	90%	91%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

⁽¹⁾ Changed objective from 97% to 90% beginning 2011-12.

Goal:

Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

Objectives:

- ◆ Respond to requests for criminal histories by the end of the following shift in 98% of all cases.⁽²⁾
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.⁽²⁾

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	100%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	98%	100%	98%	98%	98%

⁽²⁾ Changed objective from 100% to 98% beginning 2011-12.

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,683,060	\$ 1,577,907	\$ 1,609,935	\$ 1,619,119	\$ 1,579,715	0.11%
Ongoing *	-	1,577,907	1,580,138	1,589,322	1,579,715	0.11%
One-time *	-	-	29,797	29,797	-	N/A
Professional/Contract	336	1,000	1,000	1,000	-	-100.00%
Operating Supplies	23,009	25,181	25,181	20,200	25,681	1.99%
Repairs/Maintenance	8,035	6,310	6,310	5,240	6,310	0.00%
Communications/Transportation	-	2,000	2,000	1,000	2,000	0.00%
Other Charges/Services	117	1,500	1,500	1,500	1,500	0.00%
Total Cost Center-2070	\$ 1,714,558	\$ 1,613,898	\$ 1,645,926	\$ 1,648,059	\$ 1,615,206	0.08%
General Fund		\$ 1,613,898			\$ 1,615,206	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Records Specialist	21	21	20	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
TOTAL	26	26	25	24	24	24

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions in Professional/Contract services.



FUNCTION:	Public Safety	COST CENTER:	2071
DEPARTMENT:	Police	DIVISION:	Detention Services

Detention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2011-12 Performance Measurements

Goal:

Provide safe, timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 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%

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 470,133	\$ 453,211	\$ 459,844	\$ 446,449	\$ 444,969	-1.82%
Ongoing *	-	453,211	453,211	439,816	444,969	-1.82%
One-time *	-	-	6,633	6,633	-	N/A
Professional/Contract	2,227,375	2,031,000	2,031,000	1,901,000	2,030,000	-0.05%
Operating Supplies	344	1,800	1,800	1,805	900	-50.00%
Total Cost Center-2071	\$ 2,697,853	\$ 2,486,011	\$ 2,492,644	\$ 2,349,254	\$ 2,475,869	-0.41%
General Fund		\$ 2,486,011			\$ 2,475,869	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Detention Officer	5	5	5	5	5	5
Police Detention Supervisor	1	1	1	1	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

There are no significant staffing or budget changes for fiscal year 2011-12.



Chandler + Arizona
Where Values Make The Difference

FUNCTION:	Public Safety	COST CENTER:	2080
DEPARTMENT:	Police	DIVISION:	Police Community Resources and Training

Police Community Resources and Training programs include the School Resource Officer Program in all public secondary schools, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2011-12 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools such as the School Resource Officer Program.

Objectives:

- ◆ Support the School Resource Officer (SRO) program in secondary schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percent of City of Chandler secondary schools with a SRO	100%	100%	100%	100%	100%
Number of LRE hours taught	2,797	3,194	1,800	2,100	2,000

Goal:

Conduct and/or participate in community programs such as Citizen and Youth Police Academies and City Services Academies.

Objective:

- ◆ Provide Citizens and Youth Police Academies and City Services Academies to the community.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of Academies	10	9	9	9	9

* 2010-11 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 COMMUNITY RESOURCES AND TRAINING – 2080 <<<

Goal:

Coordinate departmental volunteer programs.

Objective:

- ◆ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of volunteer hours donated	10,436	10,764	12,000	9,500 ⁽¹⁾	10,000

⁽¹⁾ Reduction in motorist assist vehicles.

Goal:

Provide and maintain records on police personnel training.

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	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Maintain AZ Post training standards	100%	100%	100%	100%	100%

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

Objective:

- ◆ Provide the community with at least 360 crime prevention programs such as Home Security and Business Surveys and participation in community events. Programs shall include block watch meetings, business safety fairs, and other crime prevention presentations.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of crime prevention programs offered	385	282	360	360	360

* 2010-11 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 COMMUNITY RESOURCES AND TRAINING – 2080 < < <

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,683,553	\$ 3,266,236	\$ 3,288,116	\$ 3,200,766	\$ 2,370,649	-27.42%
Ongoing *	-	2,318,823	2,311,099	2,220,436	2,370,649	2.24%
One-time *	-	947,413	977,017	980,330	-	-100.00%
Professional/Contract	-	14,120	14,120	1,120	10,000	-29.18%
Operating Supplies	260,901	256,478	257,894	276,940	253,978	-0.97%
Repairs/Maintenance	6,610	9,022	9,022	9,022	9,692	7.43%
Communications/Transportation	6,783	9,840	12,390	10,000	9,590	-2.54%
Insurance/Taxes	750	-	-	1,000	-	N/A
Other Charges/Services	7,094	16,942	14,392	15,450	17,392	2.66%
Total Cost Center-2080	\$ 3,965,691	\$ 3,572,638	\$ 3,595,934	\$ 3,514,298	\$ 2,671,301	-25.23%
General Fund		\$ 3,499,638			\$ 2,601,301	
Grant Fund		73,000			70,000	
Grand Total		\$ 3,572,638			\$ 2,671,301	

* Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Community Outreach Coordinator	1	1	1	1	1	1
Police Administrative Specialist	2	2	1	1	1	1
Police Employee Training Coordinator	1	1	1	1	1	1
Police Lieutenant	2	1	1	1	1	1
Police Officer	24	24	22	22	13	13
Police Sergeant	6	5	5	4	4	4
TOTAL	36	34	31	30	21	21

Significant Budget and Staffing Changes

Effective June 30, 2011, nine Police Officer positions related to the DARE and SRO programs, which were funded on a one-time basis for fiscal year 2010-11, are eliminated.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings reductions, primarily in Operating Supplies. In addition, Professional/Contract reflects a decrease in grant opportunities related to Arizona Auto Theft Authority public awareness grant.



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Where Values Make The Difference

FUNCTION:	Public Safety	COST CENTER:	2100
DEPARTMENT:	Police	DIVISION:	Police Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change Adopted to Adopted
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	
Contingency/Reserve	\$ -	\$ 18,702,937	\$ -	\$ -	\$ 16,130,413	-13.75%
Building/Improvements	618,602	-	3,356,861	7,151	-	N/A
Machinery/Equipment	1,585,108	-	13,939,574	1,158,873	-	N/A
Total Cost Center-2100	\$ 2,203,710	\$ 18,702,937	\$17,296,435	\$ 1,166,024	\$ 16,130,413	-13.75%
Capital Projects Fund - Police		\$ 3,000,000			\$ 2,380,196	
Public Safety Bonds - Police		15,702,937			13,750,217	
Grand Total		\$ 18,702,937			\$ 16,130,413	

Significant Budget Changes

Budget variances for capital cost centers are primarily attributed to project expenditures for the current. Detail on the capital program is available in the 2012-2021 Capital Improvement Plan.



Transportation & Development

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Activities and Functions Carried Out by
Organizational Units (cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

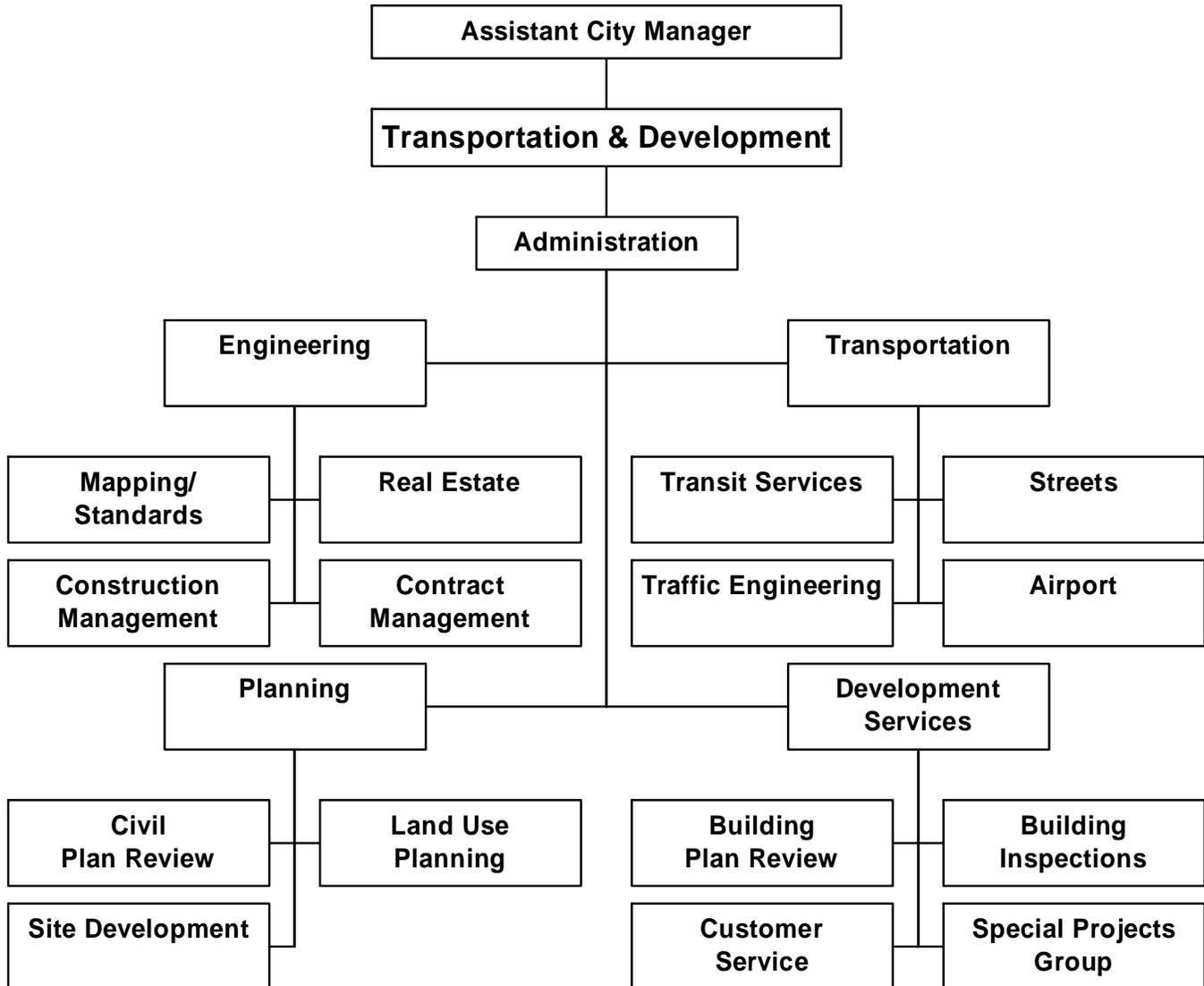
Budget Appropriations

Personnel



In 1921, the newly incorporated town hired the Twohy Brothers Company to pave the main streets of Chandler with concrete. Here the paving crew works on a road along today's San Marcos Place.

TRANSPORTATION & DEVELOPMENT DEPARTMENT *



* The chart above represents a functional depiction of the department including sub-functions within cost centers in order to display all of the primary functions of the department.



Transportation & Development

The table below depicts the breakdown by division for the fiscal year 2011-12 Transportation & Development Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Transportation & Development Overview

Expenditures by Cost Center	2009-10 Actual Expenditures	2010-11 Adopted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget	% of 2011-12 Total
Transportation & Dev Administration	\$ 471,530	\$ 469,822	\$ 676,250	\$ 692,320	1%
Planning Administration *	1,393,417	821,439	-	-	0%
Planning ⁽¹⁾	1,334,572	1,688,789	2,367,351	2,919,895	3%
Long Range Planning ⁽¹⁾ *	446,487	-	-	-	0%
Development Services	3,298,744	3,059,305	3,942,833	3,501,278	4%
Civil Engineering *	977,572	672,721	-	-	0%
Planning & Development Capital	762	66,000	66,000	66,000	0%
Engineering	3,376,776	3,457,874	2,913,690	2,947,768	3%
Transportation/Operations Admin. *	233,589	220,120	-	-	0%
Engineering Capital	-	500,000	500,000	-	0%
Real Estate *	211,358	-	-	-	0%
Streets	7,578,723	7,930,196	8,872,521	7,943,931	9%
Streets Capital	40,248,697	86,565,535	32,946,282	58,131,583	66%
Traffic Engineering	5,967,957	6,252,776	6,043,304	5,961,145	7%
Transit Services	1,264,535	1,348,098	1,709,404	1,345,704	2%
Street Sweeping	1,179,721	1,242,037	1,052,627	1,118,601	1%
Airport	890,911	862,392	1,090,676	937,686	1%
Airport Capital	956,028	2,157,196	475,775	2,687,844	3%
TOTAL TRANSPORTATION & DEV	\$ 69,831,380	\$ 117,314,300	\$ 62,656,714	\$ 88,253,755	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 19,056,712	\$ 17,363,652	\$ 16,678,674	\$ 15,381,590	
Ongoing ⁽²⁾	-	15,337,762	15,153,998	15,333,090	17%
One-time ⁽²⁾	-	2,025,890	1,524,676	48,500	0%
Operating & Maintenance	9,569,182	10,661,917	11,989,982	11,986,738	14%
Capital	41,205,487	89,288,731	33,988,057	60,885,427	69%
TOTAL TRANSPORTATION & DEV	\$ 69,831,380	\$ 117,314,300	\$ 62,656,714	\$ 88,253,755	100%
Staffing by Cost Center	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted	% of 2011-12 Total
Transportation & Dev Administration	3.00	3.00	5.00	5.00	3%
Planning Administration *	11.00	6.00	0.00	0.00	0%
Planning ⁽¹⁾	13.00	17.00	22.00	22.00	12%
Long Range Planning ⁽¹⁾ *	4.00	0.00	0.00	0.00	0%
Development Services	32.00	31.00	35.00	35.00	20%
Civil Engineering *	6.00	6.00	0.00	0.00	0%
Engineering	43.00	48.00	30.00	30.00	17%
Transportation/Operations Admin. *	2.00	2.00	0.00	0.00	0%
Real Estate *	4.00	0.00	0.00	0.00	0%
Streets	42.50	41.50	41.50	41.50	24%
Traffic Engineering	27.60	27.60	25.00	25.00	14%
Transit Services	4.00	3.00	3.00	3.00	2%
Street Sweeping	10.00	9.00	9.00	9.00	5%
Airport	6.00	6.00	6.00	6.00	3%
TOTAL TRANSPORTATION & DEV	208.10	200.10	176.50	176.50	100%

⁽¹⁾ Beginning fiscal year 2010-11, the Long Range Planning cost center is combined with Current Planning and the name is changed to Planning.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2009-10 Actual.

* Cost Centers no longer used beginning in 2010-11.

2010-11 Transportation & Development Accomplishments

- The Small Business Assistance Team assisted 43 small business owners during the fiscal year in evaluating tenant spaces to determine the adequacy of the spaces or buildings for their business needs.
- The City of Chandler Board of Appeals evaluated and made recommendations to Council, who adopted the 2009 International Codes. This includes the first-ever adoption of the International Existing Building Code, which will allow for more flexibility in the renovation, restoration and re-use of existing buildings.
- Deployed a team of inspectors and administrative staff to monitor the construction of Intel FAB 42 and to ensure compliance with City of Chandler design standards and codes.
- Completed a major update to our engineering standards including 28 construction details, 5 technical design manuals and 18 specifications.
- Acquired property rights from 126 parcels for a total consideration of \$10,154,300, including the acquisition of the Sunset Library building.
- Miles of Roadway Swept = 71,135 miles.
- Tons of Debris Swept & Hauled to Landfills = 2,105 tons.
- Pavement Maintenance (slurry, micro, fog sealing) = 140.5 lane miles.
- Pavement Rehabilitation (new asphalt pavement) = 60 lane miles (9 lane mile of which was the
- Concrete Placed for ADA Rehabilitation = 137,513 square feet.
- Alleyways Stabilized for PM-10 Dust Control = 13.4 centerline miles.
- Installed upgrades to the Traffic Management Center, including a new 6' x 12' LCD Video Wall, as part of a \$1 Million federal grant.
- Installed solar-powered, environmentally friendly LED street lighting on the Western Canal multi-use path between Price Road and the Union Pacific Railway line just east of Arizona Avenue.
- Performed preventative and emergency maintenance on 17,000 traffic signs, 273 centerline-miles of roadway striping, 26,600 street lights, 208 traffic signals, and 57 miles of fiber optic cables.
- Completed construction of 12 new Arizona Ave./LINK Stations with ARRA Funds.
- Secured grant funding from the Highway Safety Improvement Program (HSIP) for the Alma School Rd/Ray Road Intersection Project in the amount of \$6.3 million.
- Completed the construction of Price Road Repaving and Chandler/Dobson Intersection utilizing the American Recovery and Reinvestment Act (ARRA) grants.
- Assisted in the Santan Freeway HOV lane ADOT project.
- Completed the construction of McQueen Road from Queen Creek Road to Ocotillo Road.
- Completed the construction of Gilbert Road from Germann Road to Queen Creek Road.



FUNCTION:	Transportation & Development	COST CENTER:	3010
DEPARTMENT:	Transportation & Development	DIVISION:	Transportation & Development Administration

Transportation & Development Administration is charged with providing management direction and support to the four operational areas that comprise the Transportation & Development Department.

2011-12 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Transportation & Development Department.

Objective:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens informed of services, programs, and projects that affect them.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Requests from Citizens	444	1,628 ⁽¹⁾	400	4,000 ⁽²⁾	4,200 ⁽²⁾
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	39	56	30	45	45

⁽¹⁾The Public Works and Planning & Development Departments merged on July 1, 2010. The Transportation & Development Department began using the GBA system that logs citizen requests received via phone calls, correspondence, and the City website in February 2010. Prior to that time, all logged requests came from the Trackwise system that documented requests coming in via the Communications & Public Affairs Department *only*. The 2009-10 actual requests above are a combination of the Trackwise and GBA systems.

⁽²⁾Increased requests logged due to use of new GBA system.

Goal:

Supply factual information, data and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Objective:

- ◆ Represent the City at various agency and civic group meetings (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Represent City at Agency Meetings and Civic Groups	45	152 ⁽³⁾	105	162 ⁽⁴⁾	160 ⁽⁵⁾

⁽³⁾Increase due to elimination of Transit Manager position and additional Valley Metro meetings regarding budget reduction issues.

⁽⁴⁾Increase in FY 2010-11 Year End Estimate resulting from elimination of Transit Manager position and anticipated additional Valley Metro meetings due to budget reduction issues.

⁽⁵⁾Continued increase in FY2011-12 projected attendance resulting from anticipated additional Valley Metro meetings due to budget issues.

* 2010-11 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 & Development

>>> TRANSPORTATION & DEVELOPMENT ADMINISTRATION – 3010 <<<

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 455,423	\$ 436,428	\$ 658,971	\$ 655,721	\$ 648,813	48.66%
Ongoing *	-	436,428	651,248	647,998	648,813	48.66%
One-time *	-	-	7,723	7,723	-	N/A
Professional/Contract	1,300	1,000	1,000	1,000	9,000	800.00%
Operating Supplies	1,992	6,102	11,472	6,856	9,392	53.92%
Repairs/Maintenance	1,062	2,090	2,740	1,040	3,395	62.44%
Communications/Transportation	2,563	12,380	15,670	5,270	11,707	-5.44%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	1,822	4,960	7,960	5,610	7,960	60.48%
Building/Improvements	3,558	2,253	2,253	253	1,253	-44.39%
Capital Replacement	3,809	4,109	7,918	-	300	-92.70%
Total Cost Center-3010	\$ 471,530	\$ 469,822	\$ 708,484	\$ 676,250	\$ 692,320	47.36%
General Fund		\$ 469,822			\$ 692,320	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Management Assistant	0	0	0	0	1	1
Operations Manager	0	0	0	1	0	0
Public Works Deputy Director	1	1	1	0	0	0
Public Works Director	1	1	1	0	0	0
Regulatory Affairs Manager	0	0	0	0	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Transportation & Development Director	0	0	0	1	1	1
Transportation Manager	0	0	0	0	1	1
TOTAL	4	4	3	3	5	5

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Management Assistant position was moved from cost center 3030, Transportation and Operations, and one Communications Manager position was renamed Regulatory Affairs Manager and moved from cost center 3020, Engineering. The Operations Manager position was renamed Transportation Manager.

For fiscal year 2011-12 one-time funding of \$7,000 is included for the American Public Works Association reaccreditation process. Fiscal year 2011-12 also includes an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary Services and Communications/Transportation. The Citywide review of fleet replacement resulted in a decrease of \$3,800.



FUNCTION:	Transportation & Development	COST CENTER:	1500
DEPARTMENT:	Transportation & Development	DIVISION:	Planning Administration

Planning Administration was eliminated as a cost center effective with the merger of the Planning and Development and the Public Works Department in July 2010.

2011-12 Performance Measurements

As a part of the consolidation of the Planning and Development Department with the Public Works Department cost center 1500 has been eliminated. All performance measures have been moved to cost center 1510, Planning.

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,378,358	\$ 724,689	\$ -	\$ -	\$ -	-100.00%
Ongoing *	-	654,581	-	-	-	-100.00%
One-time *	-	70,108	-	-	-	-100.00%
Professional/Contract	-	45,000	-	-	-	-100.00%
Operating Supplies	4,970	26,200	-	-	-	-100.00%
Repairs/Maintenance	6,334	7,500	-	-	-	-100.00%
Communications/Transportation	3,157	7,350	-	-	-	-100.00%
Other Charges/Services	599	10,700	-	-	-	-100.00%
Total Cost Center-1500	\$ 1,393,417	\$ 821,439	\$ -	\$ -	\$ -	-100.00%
General Fund		\$ 821,439			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Asst. Planning/Development Director	2	2	2	0	0	0
Building Official	0	0	0	1	0	0
Customer Service Representative	1	1	0	0	0	0
Development Project Administrator	3	3	2	2	0	0
Development Project Coordinator	1	1	0	0	0	0
GIS Technician II	1	1	1	0	0	0
Information Support Specialist II	1	1	1	0	0	0
Operations Analyst	1	1	1	0	0	0
Operations System Analyst	1	1	1	0	0	0
Planning Administrator	0	0	0	1	0	0
Planning and Development Director	1	1	1	0	0	0
Senior Executive Assistant	1	1	1	1	0	0
Senior Management Assistant	1	1	1	1	0	0
TOTAL	14	14	11	6	0	0

Significant Budget and Staffing Changes

During fiscal year 2010-11, cost center 1510, Planning Administration, was disbanded. One Building Official and two Development Project Administrators were moved to cost center 1530, Development Services. One Planning Administrator position was moved to cost center 1510, Planning. One Senior Management Assistant position and one Senior Executive Assistant position were eliminated.



FUNCTION:	Transportation & Development	COST CENTER:	1510
DEPARTMENT:	Transportation & Development	DIVISION:	Planning

Planning provides zoning administration, civil engineering, traffic design review 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.

-- The zoning administration function reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations; and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.

-- Civil Engineering reviews civil plans and issues encroachment permits for all development projects. Traffic design review analyzes specific development proposal for compliance with adopted standards and performs traffic impact analysis studies to evaluate a development's impact on our transportation system.

--Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

2011-12 Performance Measurements

Goal:

Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council and various citizen advisory groups on all aspects of land use planning and development in the City.

Objectives:

- ◆ Respond to developers' applications and citizen requests in a timely and courteous manner.
- ◆ Present professional analysis and recommendations on all development applications to the Planning Commission, Board of Adjustment, and City Council.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Schedule applications for P & Z Commission agendas within 90 days	84%	83%	80%	80%	80%
Number of cases submitted	171	141	148	130	110

* 2010-11 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:

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

Objectives:

- ◆ Review site plans, sign permits, tenant improvements, Certificates of Occupancy, and home occupations.
- ◆ Inspect all on-site development improvements for compliance with approved plans.
- ◆ Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total number of plan reviews	1,257	1,247	1,050	1,146	1,250
Percentage completed within 20-day turnaround time	98%	99%	98%	98%	98%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

Goal:

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

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 Council policy directives.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of specific area plans. Plan amendments and General Plan elements/updates adopted by Council	3	3	1	1	2
Number of code amendments or development policies adopted by Council	1	4	3	4	2

* 2010-11 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:

To promote public safety, sustainability, and maintainability of the city's infrastructure through the development plan review process.

Objectives:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
% Plan reviews completed and processed within 20 working days	98%	98%	99%	99%	99%
Average number of reviews per project	2.8	2.9	3	2.7	3
Number of drawing sheets reviewed	9,203	4,900	5,000	5,200	5,400
Number of residential subdivisions submitted	9	2	2	3	4
Number of residential lots created	625	65	200	200	250

Goal:

Provide administrative leadership and coordination of department activities.

Objectives:

- ◆ Provide management oversight of high-profile projects in the development process.
- ◆ Establish interdivisional teams to facilitate and coordinate large projects.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of high-profile and expedited projects submitted for review	180	125	175	247	216
Percentage of reviews for these projects completed within 10 working days	100%	98%	90%	95%	95%

Goal:

Promote continuing education and professional development for department employees.

Objective:

- ◆ Ensure that 80% of employees receive professional training each year.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of employees participating in training opportunities	63%	100%	50% ⁽¹⁾	100%	100%

⁽¹⁾ Training reduced due to decrease in staffing.

* 2010-11 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 & Development

>>> **PLANNING – 1510** <<<

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,309,741	\$ 1,506,825	\$ 2,335,567	\$ 2,309,723	\$ 2,224,288	47.61%
Ongoing *	-	1,421,956	2,207,148	2,210,564	2,224,288	56.42%
One-time *	-	84,869	128,419	99,159	-	-100.00%
Professional/Contract	520	85,000	122,922	21,312	612,000	620.00%
Operating Supplies	11,081	43,200	77,800	15,363	37,456	-13.30%
Repairs/Maintenance	2,529	3,650	13,650	6,618	11,150	205.48%
Communications/Transportation	5,758	16,300	23,950	7,760	19,150	17.48%
Other Charges/Services	1,142	30,012	88,320	6,575	9,042	-69.87%
Capital Replacement	3,802	3,802	3,802	-	6,809	79.09%
Total Cost Center-1510	\$ 1,334,572	\$ 1,688,789	\$ 2,666,011	\$ 2,367,351	\$ 2,919,895	72.90%
General Fund		\$ 1,688,789			\$ 2,919,895	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1	1	1	1	0	0
City Planner	3	2	1	2	1	1
Development Services Engineer	0	0	0	0	1	1
Executive Assistant	1	1	1	2	2	2
GIS Technician II	0	0	0	2	1	1
Planning Administrator	0	0	0	0	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Principal Plans Examiner	0	0	0	0	1	1
Senior Engineer	0	0	0	0	1	1
Senior Planner	2	2	2	2	2	2
Senior Plans Examiner	0	0	0	0	4	4
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	2	2	2	2	2	2
Site Development Plans Examiner	3	3	2	2	2	2
TOTAL	16	15	13	17	22	22

Significant Budget and Staffing Changes

During fiscal year 2010-11, one City Planner position was eliminated as anticipated in the 2010-11 Adopted Budget. Four Senior Plans Examiners, one Development Services Engineer and one Principal Plans Examiner were transferred from cost center 1535, Civil Engineering, when that cost center was disbanded. One Planning Administrator position was moved from cost center 1500, Planning Administration, and one Sr. Engineer position was moved from cost center 3030, Transportation and Operations Administration, when it was disbanded. One GIS Technician II was transferred to cost center 3020, Engineering, and one Administrative Specialist was transferred to cost center 1530, Development Services.

For fiscal year 2011-12, one-time funding of \$600,000 is included for on call civil plan review and inspection services related to capital improvements projects extending through fiscal year 2011-12. Also included is an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary Services, Professional/Contract Services, Operating Supplies, and Other Charges and Services. The Citywide review of fleet replacement resulted in an increase of \$3,007 to ensure future vehicle replacements are properly funded. As part of the budget amendment process, \$22,000 included in the Proposed Budget for the Green Building Program was removed and transferred to the Infrastructure Maintenance Reserve.



Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	1515
DEPARTMENT:	Transportation & Development	DIVISION:	Long Range Planning

The Long Range Planning cost center was eliminated in 2010-11 as part of the downsizing of the Planning and Development Department, which subsequently merged with the Public Works Department to become the Transportation and Development Department.

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 371,600	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing *	-	-	-	-	-	N/A
One-time *	-	-	-	-	-	N/A
Professional/Contract	58,540	-	-	-	-	N/A
Operating Supplies	4,716	-	-	-	-	N/A
Repairs/Maintenance	15	-	-	-	-	N/A
Communications/Transportation	847	-	-	-	-	N/A
Other Charges/Services	10,770	-	-	-	-	N/A
Total Cost Center-1515	\$ 446,487	\$ -	\$ -	\$ -	\$ -	N/A
General Fund		\$ -			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
City Planner	1	1	1	0	0	0
Executive Assistant	1	1	1	0	0	0
GIS Technician II	1	1	1	0	0	0
Principal Planner	1	1	1	0	0	0
TOTAL	4	4	4	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 1515, Long Range Planning, was disbanded and its functions moved to cost center 1510, Planning.



FUNCTION:	Transportation & Development	COST CENTER:	1530
DEPARTMENT:	Transportation & Development	DIVISION:	Development Services

Development Services reviews and issues permits for all development projects. Development Services also provides building and structural plan review, and building inspection associated with subdivision and site development.

2011-12 Performance Measurements

Goal:

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, subdivision codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within 24 hours.⁽¹⁾
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of plan reviews	5,494	4900	5,000	N/A ⁽²⁾	N/A ⁽²⁾
Percent of plan reviews completed within 20 working days	99%	99%	99%	95%	95%
Number of nonresidential projects submitted	1,529	1,084	1,000	1,200	1,300
Number of permits issued	2,090	3,809	3,100	4,000	4,200
Valuation of permits issued	\$376,745,879	\$375,169,625	\$410,000,000	\$400,000,000	\$425,000,000
Number of building inspection requests/ Percent completed within 24 hours ⁽²⁾⁽³⁾	39,990/100%	27,820/99%	28,790/99%	31,670/98%	34,840/95%

⁽¹⁾ Manpower has decreased and some new duties have emerged – IECC (energy code), signs.

⁽²⁾ Performance Measure discontinued in FY 2010-11.

⁽³⁾ Inspection request counts and percentages do not include certificates of occupancy, investigations of work without permits, fire investigations or courtesy inspections.

* 2010-11 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 SERVICES – 1530** « « «

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,217,745	\$ 2,729,955	\$ 3,685,511	\$ 3,680,020	\$ 3,128,591	14.60%
Ongoing *	-	2,422,341	3,342,238	3,300,550	3,128,591	29.16%
One-time *	-	307,614	343,273	379,470	-	-100.00%
Professional/Contract	228	10,000	38,000	38,000	28,000	180.00%
Operating Supplies	38,005	104,600	119,300	95,420	83,402	-20.27%
Repairs/Maintenance	23,503	32,000	32,000	16,900	32,000	0.00%
Communications/Transportation	11,343	34,750	39,250	22,107	36,770	5.81%
Insurance/Taxes	500	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	7,421	25,000	33,700	27,385	33,700	34.80%
Machinery/Equipment	-	120,000	120,000	60,000	120,000	0.00%
Capital Replacement	-	-	-	-	35,815	N/A
Total Cost Center-1530	\$ 3,298,744	\$ 3,059,305	\$ 4,070,761	\$ 3,942,833	\$ 3,501,278	14.45%
General Fund		\$ 3,059,305			\$ 3,501,278	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.



» » » DEVELOPMENT SERVICES – 1530 ‹ ‹ ‹

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	1	1	0	0	3	3
Building Code Specialist	1	1	0	0	0	0
Building Inspector	16	16	11	11	10	10
Building Official	0	0	0	0	1	1
Chief Building Inspector	2	2	2	1	1	1
Construction Permit Representative	11	11	8	8	7	7
Customer Service Representative	1	1	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	0	0	0	0	2	2
Development Services Manager	1	1	0	0	0	0
Executive Assistant	1	1	0	0	1	1
Management Assistant	0	0	0	0	1	1
Plans Examiner	4	4	3	3	3	3
Principal Engineer	1	1	1	1	1	1
Records Management Associate	1	1	1	1	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Construction Permit Rep.	1	0	0	0	0	0
Senior Plans Examiner	2	2	1	1	1	1
Structural Engineer	2	2	2	2	1	1
TOTAL	48	47	32	31	35	35

Significant Budget and Staffing Changes

During fiscal year 2010-11, two Construction Permit Representatives, one Structural Engineer and one Building Inspector positions were eliminated as anticipated in the 2010-11 Adopted Budget. One Management Assistant, two Administrative Specialists, and one Executive Assistant were transferred from cost center 3020, Engineering. One Administrative Specialist was transferred from cost center 1510, Planning. One Building Official and two Development Project Administrator positions were moved from cost center 1500, Planning Administration, when it was disbanded. One Records Management Associate position was moved to cost center 3020 and reclassified to a Real Estate Coordinator. One Operations Analyst was moved from cost center 1200, Information Technology, and reclassified as a Construction Permit Representative.

Fiscal year 2011-12 includes one-time funding for contracted temporary inspection staff for capital improvements extending through fiscal year 2011-12. Fiscal year 2011-12 also includes an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary Services, Professional/Contract Services, Operating Supplies, and Communication/Transportation. The Citywide review of fleet replacement resulted in an increase of \$35,815 to ensure future vehicle replacements are properly funded.



Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	1535
DEPARTMENT:	Transportation & Development	DIVISION:	Civil Engineering

Civil Engineering reviews civil plans and issues encroachment permits for all development projects.

2011-12 Performance Measurements

As a part of the consolidation of the Planning and Development Department with the Public Works Department cost center 1535 has been eliminated. All performance measures have been moved to cost center 1510, Planning.

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 975,951	\$ 637,521	\$ -	\$ -	\$ -	-100.00%
Ongoing *	-	637,521	-	-	-	-100.00%
One-time *	-	-	-	-	-	N/A
Professional/Contract	114	5,000	-	-	-	-100.00%
Operating Supplies	401	19,400	-	-	-	-100.00%
Repairs/Maintenance	121	2,500	-	-	-	-100.00%
Communications/Transportation	985	4,800	-	-	-	-100.00%
Other Charges/Services	-	3,500	-	-	-	-100.00%
Total Cost Center-1535	\$ 977,572	\$ 672,721	\$ -	\$ -	\$ -	-100.00%
General Fund		\$ 672,721			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Development Services Engineer	1	1	1	1	0	0
Development Services Supervisor	1	1	0	0	0	0
Engineer Assistant	2	2	0	0	0	0
Principal Plans Examiner	1	1	1	1	0	0
Senior Plans Examiner	7	7	4	4	0	0
TOTAL	12	12	6	6	0	0

Significant Budget and Staffing Changes

During fiscal year 2010-11, cost center 1535, Civil Engineering, was eliminated. All positions and related funding were moved to cost center 1510, Planning.



FUNCTION:	Transportation & Development	COST CENTER:	1560
DEPARTMENT:	Transportation & Development	DIVISION:	Planning Capital

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Other Charges/Services	\$ -	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	0.00%
Land/Improvements	762	-	-	-	-	N/A
Total Cost Center-1560	\$ 762	\$ 66,000	\$ 66,000	\$ 66,000	\$ 66,000	0.00%
Gen Gov't Capital Proj Fund		\$ 66,000			\$ 66,000	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. Fiscal year 2011-12 includes funding for the Single-Family Infill program. Additional details on capital funding are included in the 2012-2021 Adopted Capital Improvement Plan.



FUNCTION:	Transportation & Development	COST CENTER:	3020
DEPARTMENT:	Transportation & Development	DIVISION:	Engineering

Engineering is responsible for maintaining the orderly development and construction of the City's infrastructure. Master plans of public works infrastructure are implemented through the Capital Improvement Program and through construction by private developers. Infrastructure design and construction are coordinated through this division. This division also maintains data on all City infrastructure and assures compliance with City standards and code requirements for public and private development.

2011-12 Performance Measurements

Goal:

Increase job-related training for Engineering employees.

Objective:

- ◆ Achieve a minimum of one job-related training exercise per year per employee.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percent of Engineering Training Budget Expended vs. Budgeted ⁽¹⁾	52%	52%	100%	100%	100%

⁽¹⁾ Measure revised from "Percent of Engineering employees receiving training" during FY2009-10. Change resulting from reduced training budgets beginning in FY2008-09. Modified training budgets are being utilized to satisfy staff training requirements mandated by local, federal, and state requirements.

Goal:

Provide superior engineering support services during the planning, design, and implementation of City Capital Improvement Program projects and private development.

Objective:

- ◆ Assure reasonable design schedules are established and consultants complete design projects on time.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percent of design projects/completed/billed	60%	60%	30% ⁽²⁾	80%	80%
Percent of construction projects/completed/billed	53%	87%	35% ⁽²⁾	80%	80%

⁽²⁾ CIP budget reductions, reprioritization based on bond/impact funding requirements.

* 2010-11 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** <<<

Goal:

Process invoices from consultants in a timely manner.

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	94.3%	86%	95%	80%	85%

Goal:

Provide quality inspection and material testing services.

Objective:

- ◆ Assure compliance with City standards and code requirements in off-site construction by providing quality inspection and material testing services, thus reducing re-tests to no more than 3% and saving builders and the City time and money.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Percentage of construction materials tests requiring a retest	2.0%	2.0%	2.0%	2.0%	2.0%

Goal:

Limit increases in construction costs of existing projects.

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.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	4.01%	0.98%	5.0%	1.50%	5.00%

Goal:

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and Citizen requests.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	664/ 100%	680/ 100%	750/ 100%	520/ 100%	600/ 100%
Requests for data/information/ % provided by General Services Staff	7,155/ 98%	7,200/ 98%	7,100/ 98%	13,600/ 98%	14,500/ 98%

* 2010-11 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** < < <

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction and coordination of the Real Estate Division.

Objective:

- ◆ Respond to requests for information, assistance and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of telephone or in-person Real Estate services requests for information and assistance/% response within 5 days	3,225/95%	1,040/95%	3,000/95%	980/95%	860/95%
Number of written requests for Real Estate services (including multiple parcel jobs)	217	160	220	105	160
Number of Actions presented to City Council and Administrative Acceptance Packages completed	61	60	60	60	60

Goal:

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Objective:

- ◆ Pursue and manage property and land rights acquisition and maintenance for no or low cost to the City.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Acreage of leases on City properties	445	445	445	405 ⁽¹⁾	405 ⁽¹⁾
Lease Revenue	\$74,747	\$119,303	\$128,703	\$124,203	\$89,303 ⁽¹⁾
Cost savings based on work performed by Real Estate staff rather than use of consultants. Savings from verification of City of Chandler property rights, dedications of property, and land rights	\$464,362	\$164,000	\$150,000	\$150,000	\$150,000

⁽¹⁾ Reduction due to development of city property and termination of short term leases.

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,609,200	\$ 4,429,350	\$ 4,308,599	\$ 3,487,065	\$ 3,020,702	-31.80%
Ongoing *	-	3,058,608	2,821,956	2,824,953	2,972,202	-2.83%
One-time *	-	1,370,742	1,486,643	662,112	48,500	-96.46%
Professional/Contract	65,354	23,620	131,760	91,838	250,000	958.43%
Operating Supplies	60,745	71,167	70,088	62,128	55,195	-22.44%
Repairs/Maintenance	8,850	12,460	14,170	14,170	12,032	-3.43%
Communications/Transportation	11,125	27,172	26,172	15,946	27,132	-0.15%
Insurance/Taxes	1,981	1,650	1,650	1,650	1,650	0.00%
Other Charges/Services	11,525	13,894	10,944	10,504	9,394	-32.39%
Project Support Recharge**	(452,530)	(1,186,174)	(1,186,874)	(834,345)	(470,691)	N/A
Capital Replacement	60,526	64,735	64,735	64,735	42,354	-34.57%
Total Cost Center-3020	\$ 3,376,776	\$ 3,457,874	\$ 3,441,244	\$ 2,913,690	\$ 2,947,768	-14.75%
General Fund		\$ 3,457,874			\$ 2,947,768	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is then charged back to the respective capital project.

>>> **ENGINEERING – 3020** <<<

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	4	4	3	3	0	0
Assistant Public Works Director/City Eng.	1	1	1	0	0	0
City Engineer	0	0	0	1	1	1
Communications Manager	0	0	0	1	0	0
Construction Materials Technician	1	1	1	1	0	0
Construction Project Coordinator	1	1	1	1	1	1
Contract Services Representative	2	2	2	2	1	1
Design Coordinator	1	0	0	0	0	0
Development Project Administrator	2	2	2	2	2	2
Development Project Coordinator	1	1	1	1	1	1
Engineer	4	4	2	2	2	2
Engineer Assistant	1	1	1	1	1	1
Engineering Project Manager	6	6	6	6	2	2
Engineering Technician	2	2	1	1	1	1
Executive Assistant	1	1	1	1	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	3	3	3	3	4	4
Management Assistant	1	1	1	1	0	0
Principal Engineer	1	2	2	2	1	1
Project Analyst	1	1	1	1	1	1
Project Support Assistant	1	1	1	1	0	0
Public Works Engineer	2	2	1	1	1	1
Public Works Inspector	10	10	9	9	6	6
Real Estate Coordinator	0	0	0	0	2	2
Real Estate Manager	0	0	0	1	0	0
Real Estate Property Management Officer	0	0	0	2	0	0
Real Estate Services Specialist	0	0	0	1	0	0
Records Management Associate	1	1	1	1	1	1
Senior Engineer	2	1	0	0	0	0
Senior Public Works Inspector	1	1	1	1	0	0
Traffic Engineering Inspector	0	0	0	0	1	1
TOTAL	51	50	43	48	30	30

Significant Budget and Staffing Changes

During fiscal year 2010-11, thirteen positions were eliminated from cost center 3020 as anticipated in the 2010-11 Adopted Budget: one Administrative Specialist; four Engineering Project Managers; one Principal Engineer; one Project Support Assistant; three Public Works Inspectors; one Sr. Public Works Inspector; two Real Estate Property Management Officers; and one Real Estate Services Specialist. One GIS Technician II was transferred from cost center 1510, Planning, and one Traffic Engineering Inspector was transferred from cost center 3330, Traffic Engineering. The Communications Manager position was renamed to Regulatory Affairs Manager and moved to cost center 3010, Transportation & Development Administration. Two Administrative Specialists, one Management Assistant and one Executive Assistant were moved to cost center 1530, Development Services. One Real Estate Manager position was reclassified to Real Estate Coordinator and one Records Management Associate position was also reclassified to Real Estate Coordinator and moved from cost center 1530, Development Services.

Fiscal year 2011-12 reflects a one-time increase for temporary inspection staff services needed for capital improvement projects extending through part of fiscal year 2011-12. Fiscal year 2011-12 also includes an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Temporary Services, Professional/Contract Services, and Operating Supplies. The Citywide review of fleet replacement resulted in a decrease of \$22,381.



Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	3030
DEPARTMENT:	Transportation & Development	DIVISION:	Transportation and Operations Administration

Transportation Administration provides the administrative and management oversight functions for the Streets, Traffic Engineering, Transit, Street Sweeping, and Airport cost centers.

2011-12 Performance Measurements

As a part of the consolidation of the Planning and Development Department with the Public Works Department, cost center 3030 has been eliminated. All performance measures have been moved to cost center 3010, Transportation and Development Administration.

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 226,992	\$ 208,471	\$ -	\$ -	\$ -	-100.00%
Ongoing *	-	208,471	-	-	-	-100.00%
One-time *	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	-	N/A
Operating Supplies	1,544	4,370	-	-	-	-100.00%
Repairs/Maintenance	-	650	-	-	-	-100.00%
Communications/Transportation	267	2,290	-	-	-	-100.00%
Other Charges/Services	977	530	-	-	-	-100.00%
Contingency/Reserve	3,809	3,809	-	-	-	-100.00%
Total Cost Center-3030	\$ 233,589	\$ 220,120	\$ -	\$ -	\$ -	-100.00%
General Fund		\$ 220,120			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Assist. Public Works Director/ Transportation and Operations	1	0	0	0	0	0
Executive Assistant	1	1	0	0	0	0
Management Assistant	1	1	1	1	0	0
Senior Engineer	2	2	1	1	0	0
TOTAL	5	4	2	2	0	0

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Management Assistant was transferred to cost center 3010, Transportation and Development Administration, and one Senior Engineer was moved to cost center 1510, Planning. The Transportation and Operations Administration cost center was eliminated and all funding was transferred to cost centers 3010 and 1510.



FUNCTION:	Transportation & Development	COST CENTER:	3060
DEPARTMENT:	Transportation & Development	DIVISION:	Engineering Capital

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	-100.00%
Contingency/Reserve	-	-	-	-	-	N/A
Total Cost Center-3060	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	-100.00%
Gen Gov't Capital Projects		\$ 500,000			\$ -	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. There are no new projects in the Engineering Capital Cost Center for fiscal year 2011-12.



Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	3070
DEPARTMENT:	Transportation & Development	DIVISION:	Real Estate

The Real Estate cost center was eliminated and staff and budget moved to cost center 3020 (Engineering) in 2010-11.

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 291,708	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing *	-	-	-	-	-	N/A
One-time *	-	-	-	-	-	N/A
Operating Supplies	1,168	-	-	-	-	N/A
Repairs/Maintenance	390	-	-	-	-	N/A
Communications/Transportation	601	-	-	-	-	N/A
Other Charges/Services	1,578	-	-	-	-	N/A
Project Support Recharge**	(87,895)	-	-	-	-	N/A
Contingency/Reserve	-	-	-	-	-	N/A
Capital Replacement	3,809	-	-	-	-	N/A
Total Cost Center-3070	\$ 211,358	\$ -	\$ -	\$ -	\$ -	N/A
Grand Total		\$ -			\$ -	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Real Estate Manager	0	1	1	0	0	0
Real Estate Operations Coordinator	1	0	0	0	0	0
Real Estate Property Management Officer	3	2	2	0	0	0
Real Estate Services Specialist	1	1	1	0	0	0
TOTAL	5	4	4	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 3070, Real Estate, was combined with cost center 3020, Engineering.



FUNCTION:	Transportation & Development	COST CENTER:	3300
DEPARTMENT:	Transportation & Development	DIVISION:	Streets

Streets provides for the care, repair, and maintenance of all City-owned streets (1,994 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,660 miles), drainage structures (which include catch basins, scuppers, and retention basins) and rights-of-way maintenance.

2011-12 Performance Measurements

Goal:

Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

Objective:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to reduce citizen requests for maintenance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Complaints on non-landscaped areas and rights of way	4	4	7	4	6
Requests for sidewalk maintenance ⁽¹⁾	121	80	113	91	95
Requests for curb/gutter maintenance ⁽¹⁾	29	17	30	15	16
Requests for street repair/pothole repairs ⁽¹⁾	38/107	60/131	65/120	62/118	68/125

⁽¹⁾ Requests are tracked as work orders for service.

Goal:

Respond to citizen requests for street, sidewalk, curb and gutter repairs and maintenance in a timely manner.

Objective:

- ◆ Complete maintenance requests for streets, sidewalks, and curbs and gutters within:
 - 30 days for sidewalk, curb and gutter repairs
 - 18 days for street repairs
 - 2 days for potholes

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Average number of days to complete sidewalk/curb and gutter repair	8/9.4	2/8	9/10	3/6	3/5
Average number days to complete street repairs/pothole repairs	14.9/1.8	8.5/2	11/4	8.6/2	8.4/2

* 2010-11 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.

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs and gutters, and drainage structures.
- ◆ Inspect and clean scuppers/drains/catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Satisfactory Pavement					
Lane miles of paved roadway	1,948	1,954	1,980	1,994	1,998
Lane miles of paved roadway in satisfactory condition/Percentage ⁽¹⁾	1,138/58%	1,264/65%	1,014/51%	1,257/63%	1,254/63%
Street Slurry/Micro Sealing					
Lane miles of paved roadway needing maintenance, fair condition	438	543	720	570	577
Lane miles of street maintenance performed/Percentage ⁽²⁾	64/15%	51/9%	46/6%	31/6%	40/7%
Street Repaving					
Lane miles of paved roadway needing re-paving, poor condition ⁽³⁾	372	147	246	167	167
Lane miles of street re-paving performed/Percentage ^{(3)/(4)}	39/11%	51/35%	34/14%	39/25%	16/10%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	4,205 ⁽⁵⁾	2,079 ⁽⁶⁾	2,500	2,100	2,310
Lineal feet of crack sealing	1,796,620	2,065,692	2,000,000	2,000,000	2,000,000
Square feet of concrete placed	40,600	34,880	45,360	43,020	45,500
Miles of un-paved alley graded ⁽⁷⁾	58	65	65	63	62
Scuppers, drains, catch basins, drywells Inspected/Maintained	8,685/ 1,633	12,500 ⁽⁸⁾ / 1,401	11,500/ 1,100	10,100/ 1,300	10,500/ 1,350

⁽¹⁾ As street system ages, more streets are moving from satisfactory condition to fair condition.

⁽²⁾ Street maintenance includes slurry seal, chip seal, and micro-seal.

⁽³⁾ Street repaving includes street repaving, hot-in-place recycling, asphalt capping and other major rehabilitation techniques.

⁽⁴⁾ Less rehabilitation completed due to the high cost of concrete work required for ADA access. By law, ADA issues must be addressed at the same time as street rehabilitation work.

⁽⁵⁾ Tonnage increased due to new equipment/improved work practices.

⁽⁶⁾ Due to budget reductions, the number of asphalt crews was reduced from 2 to 1 in 2009-10, resulting in a decrease.

⁽⁷⁾ Miles of alleys graded includes those graded by City crews and contracted alley rehab.

⁽⁸⁾ The 09/10 Actual total of Inspections is high due to a Drywell maintenance contract that happens once every three years. Also, the City went to a new reporting system that provides a more accurate sum of the Assets.

* 2010-11 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 & Development

>>> STREETS - 3300 <<<

Budget Summary

Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,208,054	\$ 2,975,547	\$ 3,117,363	\$ 2,907,751	\$ 2,923,482	-1.75%
Ongoing *	-	2,867,536	2,946,355	2,800,376	2,923,482	1.95%
One-time *	-	108,011	171,008	107,375	-	-100.00%
Professional/Contract	968,484	1,006,942	1,099,053	1,098,906	1,067,597	6.02%
Operating Supplies	513,799	643,946	747,945	796,157	678,272	5.33%
Repairs/Maintenance	55,818	55,035	104,074	103,874	56,835	3.27%
Communications/Transportation	10,759	13,415	13,415	11,470	12,155	-9.39%
Insurance/Taxes	8,535	16,500	16,910	16,910	16,500	0.00%
Rents/Utilities	549,648	708,065	751,068	751,068	692,828	-2.15%
Other Charges/Services	105,347	83,579	84,881	125,351	89,079	6.58%
Contingency/Reserve	-	169,982	156,457	50,000	156,457	-7.96%
Machinery/Equipment	-	9,268	9,268	9,268	9,268	0.00%
Street Improvements	1,959,883	2,049,521	3,166,552	2,816,552	2,050,167	0.03%
Capital Replacement	198,396	198,396	198,396	185,216	191,291	-3.58%
Total Cost Center-3300	\$ 7,578,723	\$ 7,930,196	\$ 9,465,382	\$ 8,872,521	\$ 7,943,931	0.17%
General Fund		\$ 3,423,925			\$ 3,385,231	
Highway User Revenue Fund		4,156,271			4,208,700	
Grant Fund		350,000			350,000	
Grand Total		\$ 7,930,196			\$ 7,943,931	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

»»» STREETS - 3300 «««

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	2	2	2.5	2.5	3.5	3.5
Contract Compliance Inspector	1	1	0	0	0	0
Landscape Architect	1	1	1	1	0	0
Landscape Compliance Coordinator	0	0	1	1	1	1
Landscape Maintenance Technician	0	0	2	2	2	2
Management Assistant	1	1	1	1	1	1
Public Works Service Specialist	1	1	0	0	0	0
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	13	13	9	9	9	9
Storm Water Maintenance Coordinator	1	1	1	1	1	1
Storm Water Programs Coordinator	1	1	1	1	1	1
Street Maintenance Coordinator	1	1	1	1	1	1
Street Maintenance Supervisor	2	2	3	3	3	3
Street Maintenance Worker	8	8	6	6	6	6
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Operation and Project Manager	1	1	1	0	0	0
Streets Specialist	7	7	6	6	6	6
TOTAL	47	47	42.5	41.5	41.5	41.5

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of the Landscape Architect position as anticipated in the 2010-11 Adopted Budget. One Administrative Specialist position was moved from CC3330, Traffic Engineering.

Fiscal year 2011-12 includes additional ongoing funding for landscape maintenance and utilities for new areas and for completed CIP projects. One-time funding in the amount of \$100,250 is also included for utilities. As part of budget balancing strategies a total of \$100,000 of General Fund appropriation is being transferred to Highway User Fund appropriation. The Citywide review of fleet replacement resulted in a decrease of \$7,078.

FUNCTION:	Public Works	COST CENTER:	3310
DEPARTMENT:	Transportation & Planning	DIVISION:	Streets Capital

Capital Budget Summary

Description	2009-10 Actual	2010-11	2010-11	2010-11	2011-12	% Change Adopted To Adopted
		Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	
Contingency/Reserve	\$ -	\$ 65,768,167	\$ -	\$ -	\$ 33,539,283	-49.00%
Land/Improvements	624,604	-	339,862	339,862	-	N/A
Street Improvements	39,624,092	20,797,368	68,893,644	32,606,420	24,592,300	18.25%
Total Cost Center-3310	\$ 40,248,697	\$ 86,565,535	\$ 69,233,506	\$ 32,946,282	\$ 58,131,583	-32.85%
Highway User Revenue Fund		\$ 5,950,308			\$ 3,622,322	
Local Transportation Assistance Grant Fund		678,871			466,595	
Capital Grant Fund		25,615,124			10,964,687	
General Gov't Capital Proj Fund		-			6,361,674	
Street GO Bonds		3,323,297			1,717,283	
Storm/Sewer GO Bonds		34,736,293			17,507,494	
Arterial Street Impact Fees		1,921,009			1,531,675	
Grand Total		\$ 86,565,535			\$ 58,131,583	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. The Streets capital budget is decreased from the 2010-11 Adopted budget due to a reduction in the Contingency/Reserves (carryforward funding) for capital projects. Additional detail on the capital program is available in the 2012-2021 Adopted Capital improvement Plan.



FUNCTION:	Transportation & Development	COST CENTER:	3330
DEPARTMENT:	Transportation & Development	DIVISION:	Traffic Engineering

Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for all City streets. The traffic control system is comprised of 208 traffic signals, 26,600 streetlights, and 17,200 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2011-12 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.

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of requests requiring traffic studies/average time of completion in weeks	95/3	80/3	90/3	90/3	90/3

Goal:

To provide proper inspection and maintenance of all traffic signals.

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals once every 18 months.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Total number of signalized intersections/percent of signals inspected and maintained	204/100%	208/100%	212/100%	211/100%	211/100%
Total number of traffic signal heads/number replaced	4,080/8	4,160/82	4,240/12	4,220/62	4,220/12

* 2010-11 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 <<<

Goal:

To maintain street markings and street signs within the City.

Objectives:

- ◆ Replace damaged regulatory and warning signs within one workday (or four days if it requires Bluestaking).
- ◆ Repaint all street markings annually except the bike lanes on collector and local streets.
- ◆ Repaint bike lane street markings on collector and local streets every two years.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of sign repairs/percent exceeding one workday	6,074/4%	1,841/5%	2,400/4%	1,505/3%	1,800/4%
Number of centerline-miles of striping inventory/percent repainted	270/100%	271/100%	273/100%	273/100%	273/100%

Goal:

To immediately handle any repairs for arterial streetlights.

Objective:

- ◆ Repair (or initiate underground repair) for arterial streetlights within five working days.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Number of street light repairs/percent exceeding five work days	1,531/5%	1,520/5%	1,480/5%	1,520/5%	1,520/5%

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,598,138	\$ 2,338,125	\$ 2,223,035	\$ 2,164,331	\$ 2,084,108	-10.86%
Ongoing*	-	2,253,579	2,092,442	2,045,862	2,084,108	-7.52%
One-time*	-	84,546	130,593	118,469	-	-100.00%
Professional/Contract	44,670	55,292	78,643	68,839	55,292	0.00%
Operating Supplies	562,971	668,694	689,611	674,032	679,621	1.63%
Repairs/Maintenance	2,517	4,450	4,490	4,576	4,450	0.00%
Communications/Transportation	7,211	21,184	21,934	21,184	16,090	-24.05%
Insurance/Taxes	6,426	8,500	12,523	8,500	8,500	0.00%
Rents/Utilities	2,578,483	2,937,001	2,937,001	2,937,001	2,937,001	0.00%
Other Charges/Services	11,252	16,128	16,146	16,499	16,628	3.10%
Contingency/Reserve	-	55,060	55,060	-	55,060	0.00%
Street Improvements	7,947	-	-	-	-	N/A
Capital Replacement	148,342	148,342	148,342	148,342	104,395	-29.63%
Total Cost Center-3330	\$ 5,967,957	\$ 6,252,776	\$ 6,186,785	\$ 6,043,304	\$ 5,961,145	-4.66%
General Fund		\$ 2,400,116			\$ 2,087,700	
Highway User Revenue Fund		3,852,660			3,873,445	
Grand Total		\$ 6,252,776			\$ 5,961,145	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

> > > **TRAFFIC ENGINEERING – 3330** < < <

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Administrative Specialist	2	2	1	1	0	0
City Transportation Engineer	1	1	1	1	1	1
Engineer Assistant	1	1	0	0	0	0
Senior Engineer	2	2	1.6	1.6	1	1
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs and Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician	3	0	0	0	0	0
Street Light Technician II	0	3	3	3	3	3
Traffic Engineering Analyst	2	2	2	2	2	2
Traffic Engineering Inspector	2	2	2	2	1	1
Traffic Engineering Technician	1	1	0	0	0	0
Traffic Operations Superintendent	1	1	0	0	0	0
Traffic Operations Technician I	9	6	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	0	3	2	2	2	2
Traffic Signal Technician	4	0	0	0	0	0
Traffic Signal Technician II	0	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	1	1
TOTAL	35	35	27.6	27.6	25	25

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of one part-time Senior Engineer position, the transfer of one Traffic Engineering Inspector to cost center 3020, Engineering, and the transfer of one Administrative Specialist to cost center 3300, Streets.

Fiscal year 2011-12 reflects an ongoing decrease of operating budget for reallocation to higher spending priorities. This reallocation is accomplished through reductions and efficiency savings in Communications/Transportation. As part of budget balancing strategies, a total of \$100,000 of General Fund appropriation is being transferred to Highway User Fund appropriation. The Citywide review of fleet replacement resulted in a decrease of \$43,497.



FUNCTION:	Transportation & Development	COST CENTER:	3340
DEPARTMENT:	Transportation & Development	DIVISION:	Transit Services

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling and pedestrian facilities. The Transit Office coordinates and manages all transit service contracts, plans and oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.

2011-12 Performance Measurements

Goal:

Provide technical guidance and recommendations on planning, design, programming, implementation and operation of all modes of intra-City and inter-City transit services.

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds. Plan, design and construct improvements to arterial street bus stops, and identify other facility improvements needed to support public transportation.
- ◆ Provide Dial-a-Ride (DAR) service in partnership with the cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the Regional Public Transit Authority.

Measures	2008-09 Actual (revised)	2009-10 Actual	2010-11 Projected (revised)	2010-11 Year End Estimate *	2011-12 Projected
City Funded Bus Service Miles	104,124	107,091	6,412	6,412 ⁽¹⁾	0 ⁽²⁾
City Funded Passenger Boardings	93,583	87,089	5,120	5,120 ⁽¹⁾	0 ⁽²⁾
City Funded Cost per Boarding	\$0.50	\$0.55	.50	.50	0 ⁽²⁾
RPTA Funded Bus Service Miles	943,673	993,132	971,028	952,769	942,982 ⁽³⁾
RPTA Service Passenger Boardings	842,251	783,802	920,000	862,000	849,000
RPTA Cost per Boarding	\$4.52	\$5.00	\$5.99	\$5.08	\$5.09
Average Passenger Boardings per Mile (all service)	0.89	0.80	0.94	0.90	0.90
DAR Service Hours	17,745	19,864	19,644	21,084	21,084
DAR Boardings	32,341	36,402	38,000	40,182	40,182
DAR City Funded Cost per Boarding	\$26.87	\$19.70	\$20.33	\$20.33	\$20.33
Maricopa County Special Transportation Services Boardings	8,120	N/A	N/A	N/A	N/A
Cost per Maricopa County Special Transportation Services Boarding	\$20.83	N/A	N/A	N/A	N/A

⁽¹⁾ The city only funded 16 days of service prior to service reductions from the loss Local Transportation Assistance Fund (LTAF) funding.

⁽²⁾ No City funded service in 2011-12 due to the loss of Local Transportation Assistance Fund (LTAF) funding for all fixed route service in Chandler.

⁽³⁾ Decrease due to projected Tempe service reductions to Chandler Route 66 and Route 72.

* 2010-11 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.

TRANSIT SERVICES – 3340

Goal:

Increase bicycle lane miles within the City.

Objective:

- ◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Bike lane total miles ⁽¹⁾	286	311.5	308	317.3	317.7

⁽¹⁾ Aerial maps are used to estimate total miles of bike lanes.

Goal:

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by City employees.

Objective:

- ◆ Reduce the percentage of work related SOV trips by City employees.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Single Occupant Vehicle (SOV) commuting percentage	75%	86%	83%	85%	84%

* 2010-11 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 & Development

» » » **TRANSIT SERVICES – 3340** « « «

Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 253,863	\$ 244,019	\$ 331,836	\$ 331,836	\$ 239,211	-1.97%
Ongoing *	-	244,019	328,351	258,370	239,211	-1.97%
One-time *	-	-	3,485	73,466	-	N/A
Professional/Contract	942,590	850,259	1,124,425	1,124,051	842,821	-0.87%
Operating Supplies	4,188	7,935	7,935	7,935	8,586	8.20%
Repairs/Maintenance	1,665	11,321	11,321	11,321	11,171	-1.32%
Communications/Transportation	461	1,050	1,060	1,060	1,560	48.57%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	2,995	23,910	23,910	23,910	31,310	30.95%
Other Charges/Services	54,963	56,975	57,657	56,662	56,815	-0.28%
Contingency/Reserve	-	143,968	143,968	143,968	143,968	0.00%
Capital Replacement	3,809	7,661	7,661	7,661	9,262	20.90%
Total Cost Center-3340	\$ 1,264,535	\$ 1,348,098	\$ 1,710,773	\$ 1,709,404	\$ 1,345,704	-0.18%
General Fund		\$ 447,719			\$ 438,293	
Local Transportation Assistance		900,379			907,411	
Grand Total		\$ 1,348,098			\$ 1,345,704	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Administrative Specialist	1	1	0	0	0	0
Executive Assistant	0	0	1	1	1	1
Management Assistant	1	1	1	1	0	0
Transit Manager	0	0	1	0	0	0
Transit Services Coordinator	1	1	1	1	2	2
Transportation Svcs. & Planning Manager	1	1	0	0	0	0
TOTAL	4	4	4	3	3	3

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Management Assistant position was reclassified to Transit Services Coordinator.

For fiscal year 2011-12, the Citywide review of fleet replacement resulted in an increase of \$1,601 to ensure future vehicle replacements are properly funded.



FUNCTION:	Transportation & Development	COST CENTER:	3350
DEPARTMENT:	Transportation & Development	DIVISION:	Street Sweeping

Street Sweeping is responsible for sweeping the 1,977 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.

2011-12 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.

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
- ◆ Minimize cost to the City for sweeping effort.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Curb miles swept	72,116	71,997	74,000	73,000	74,000
Cost per curb mile swept	\$15.01	\$16.36	\$16.40	\$15.05	\$15.13

* 2010-11 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	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 642,993	\$ 626,565	\$ 644,415	\$ 633,094	\$ 604,027	-3.60%
Ongoing *	-	626,565	632,694	561,376	604,027	-3.60%
One-time *	-	-	11,721	71,718	-	N/A
Professional/Contract	1,107	3,940	4,433	3,400	3,940	0.00%
Operating Supplies	164,789	157,075	158,698	158,698	157,178	0.07%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	67,685	109,440	177,399	141,290	103,311	-5.60%
Machinery/Equipment	170,275	211,000	211,000	-	249,000	18.01%
Capital Replacement	132,872	132,872	132,872	115,000	-	-100.00%
Total Cost Center-3350	\$ 1,179,721	\$ 1,242,037	\$ 1,329,962	\$ 1,052,627	\$ 1,118,601	-9.94%
General Fund		\$ 1,031,037			\$ 869,601	
Grant Fund		211,000			-	
Capital Grant Fund		-			249,000	
Grand Total		\$ 1,242,037			\$ 1,118,601	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Revised	2010-11 Adopted	2010-11 Revised	2011-12 Adopted
Senior Streets Specialist	9	9	9	8	8	8
Streets Crew Leader	1	1	1	1	0	0
Street Maintenance Supervisor	0	0	0	0	1	1
TOTAL	10	10	10	9	9	9

Significant Budget and Staffing Changes

During fiscal year 2010-11, one Streets Crew Leader position was reclassified to Street Maintenance Supervisor.

For fiscal year 2011-12, the Citywide review of fleet replacement resulted in the elimination of vehicle replacement budget from the cost center. All future street sweepers are planned to be purchased with grant funds.



FUNCTION:	Transportation & Development	COST CENTER:	4100
DEPARTMENT:	Transportation & Development	DIVISION:	Airport

Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration and working with fixed base operators on airport concerns.

2011-12 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.

Objectives:

- ◆ Strive to maintain a safe, well-maintained airport environment.
- ◆ Facilitate development of aviation related businesses on the airport.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Cultivate new economic development opportunities within the immediate airport area.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Based Aircraft	449	449	475	475	475
Air Traffic Operations	217,559	183,959	230,600	160,500	175,030
City Fueling services, gallons ⁽¹⁾	14,187	27,086	12,600	52,640	49,000
Fixed Base Operator fueling service, gallons	494,552	462,095	447,600	455,600	452,900
Cost per Air Traffic Operation (Non-Capital Costs)	\$3.69	\$4.82	\$2.95	\$5.68	\$5.36
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	87%	80%	95%	97%	97%
Number of Airport Safety Inspections conducted	365	345	365	350	350

⁽¹⁾ City fuel sales fluctuate as a result of fluctuations in prices of other vendors both on the airport and at other airports.

* 2010-11 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 source to help maintain and develop the Airport.

Objective:

- ◆ Seek maximum opportunities for Federal and State grant participation projects

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
Grant Requests	\$6,159,369	\$3,127,328	\$1,045,980	\$75,000	\$2,345,708
Grant Award	\$327,640	\$8,518	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Percentage of grants received	0.05%	0.002%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾

⁽¹⁾ Projections on grant awards and percentage received are not made because the City cannot project awards from external agencies.

Goal:

To efficiently operate and maintain the City owned aircraft storage facilities.

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.
- ◆ Maintain T-Hangar service levels at 65% or above.

Measures	2008-09 Actual	2009-10 Actual	2010-11 Projected	2010-11 Year End Estimate *	2011-12 Projected
City T-Hangars/Percent serviced	116/45%	116/65%	116/65%	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	169/58%	169/58%	190/66%	174/60%	180/63%

* 2010-11 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	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services						
Total Personnel	\$ 516,946	\$ 506,157	\$ 511,341	\$ 509,133	\$ 508,368	0.44%
Ongoing *	-	506,157	506,157	503,949	508,368	0.44%
One-time *	-	-	5,184	5,184	-	N/A
Professional/Contract	37,056	51,430	56,417	35,332	16,820	-67.30%
Operating Supplies	111,583	107,439	107,466	194,568	218,720	103.58%
Repairs/Maintenance	50,301	66,800	273,905	243,618	46,545	-30.32%
Communications/Transportation	5,373	7,235	7,235	5,371	6,375	-11.89%
Insurance/Taxes	83,557	21,300	21,300	16,711	29,785	39.84%
Rents/Utilities	78,710	84,112	84,112	79,894	84,112	0.00%
Other Charges/Services	7,386	13,633	13,633	6,049	13,573	-0.44%
Building/Improvements	-	-	6,350	-	-	N/A
Capital Replacement	-	4,286	4,286	-	13,388	212.37%
Total Cost Center-4100	\$ 890,911	\$ 862,392	\$ 1,086,045	\$ 1,090,676	\$ 937,686	8.73%
Airport Operating		\$ 862,392			\$ 937,686	

* Ongoing and One-time Personnel Services detail not available for 2009-10 actuals.

Authorized Positions

Position Title	2007-08	2008-09	2009-10	2010-11	2010-11	2011-12
	Revised	Revised	Revised	Adopted	Revised	Adopted
Airport Management Specialist	1	1	0	0	0	0
Airport Manager	1	1	1	1	1	1
Airport Operations & Maint. Supervisor	1	1	1	1	1	1
Airport Operations & Maint. Technician	2	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
TOTAL	7	7	6	6	6	6

Significant Budget and Staffing Changes

For fiscal year 2011-12, revenues are expected to increase slightly with fee increases and higher retail fuel sales. The operating budget has been increased to accommodate additional fuel purchases for resale. A General Fund subsidy of \$160,272 is built into the budget to cover an anticipated shortfall between revenues and expenses in 2011-12. Transfers from the General Fund are only made if airport operations fall below the break-even point. Retail and Aviation fuel sales generate tax revenue for the City and partially offset the amount of the General Fund subsidy. The Citywide review of fleet replacement resulted in an increase of \$9,102 to ensure future vehicle replacements are properly funded.



FUNCTION:	Transportation & Development	COST CENTER:	4110
DEPARTMENT:	Transportation & Development	DIVISION:	Airport Capital

Capital Budget Summary

Description	2009-10	2010-11	2010-11	2010-11	2011-12	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Contingency/Reserve	\$ -	\$ 1,262,696	\$ -	\$ -	\$ 286,344	-77.32%
Airport Improvements	956,028	894,500	1,972,976	475,775	2,401,500	168.47%
Total Cost Center-4110	\$ 956,028	\$ 2,157,196	\$ 1,972,976	\$ 475,775	\$ 2,687,844	24.60%
Grant Fund		\$ 1,896,588			\$ 269,581	
Capital Grant Fund		-			2,345,706	
Airport Bonds		82,425			50,741	
Airport Operating		178,183			21,816	
Grand Total		\$ 2,157,196			\$ 2,687,844	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for 2011-12. The Airport capital program for 2011-12 is reduced from the 2010-11 Adopted Budget, partially due to reduced Contingency/Reserve (carryforward) anticipated in 2011-12 compared to the previous year. Additional detail on capital funding is included in the 2012-2021 Adopted Capital Improvement Program.

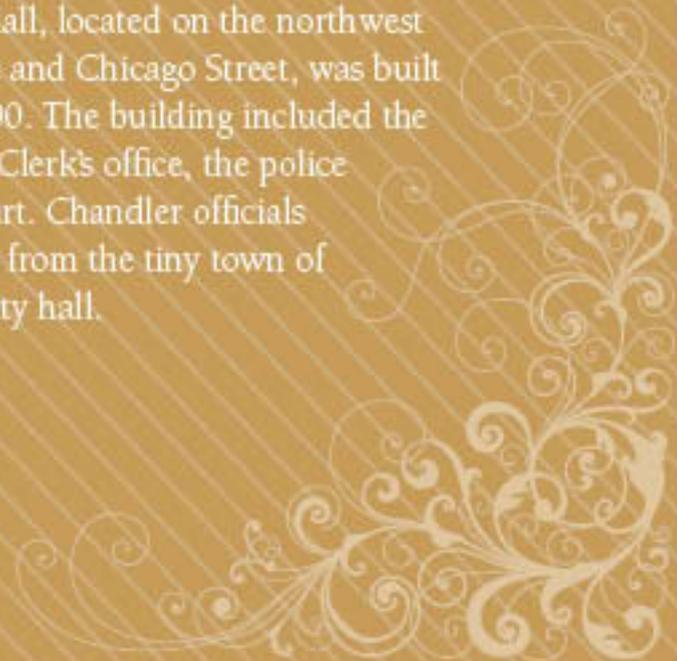
Capital Budget

13-Contents

- Capital Appropriations Summaries
- Major Capital Projects
- Operating Capital
- Capital Replacement



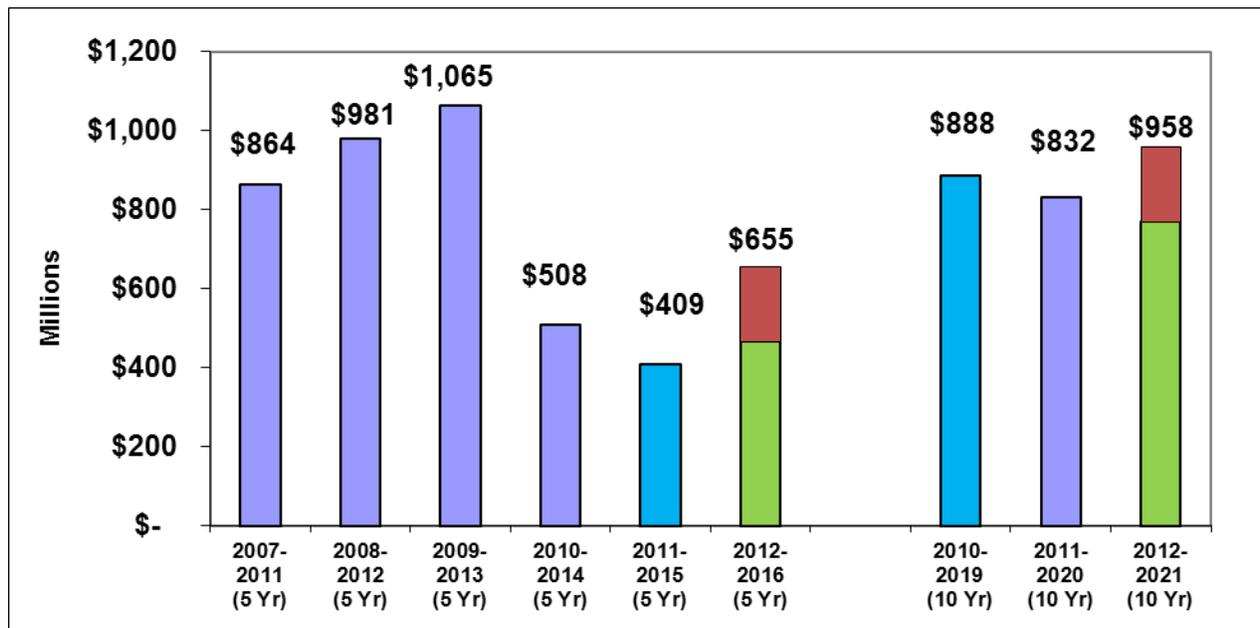
The first Chandler City Hall, located on the northwest corner of Arizona Avenue and Chicago Street, was built in 1923 at a cost of \$9,400. The building included the Council Chamber, Town Clerk's office, the police station, and the town court. Chandler officials purchased a jail structure from the tiny town of Solomonsville for \$350 to include in the new city hall.



THE CAPITAL BUDGET

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. In order to meet the future needs of the community, it is necessary to plan for major capital improvements far in advance. The City accomplishes this by preparing a Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2012-2021 CIP, each department identified their long-term capital needs, developing estimates for capital improvements as well as operating costs for each project.

As shown below, the CIP appropriation peaked with the 2009-2013 capital program (5-year program at that time) with over \$1-billion. The general poor economy, housing slump, and lower assessed valuation of homes, all contributed to less funding available for capital projects and/or debt service.



The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2012-2021 CIP review is integrated with the 2011-12 Annual Budget process. Both were adopted by the City Council on June 9, 2011. The 10-year CIP is summarized below, with more detail available in the City's 2012-2021 Capital Improvement Program book. The five-year and ten-year total for the 2012-2021 were significantly impacted by anticipated Municipal Utilities Department projects to support the expansion of Intel's Chandler manufacturing operations. At the time of the adoption of the CIP not all aspects of these projects had been finalized and budgets were established as "worst case" scenarios. The impact of these particular projects are reflected by the red section of the bars in the chart above.

The following table provides a summary view of the 10-year CIP. The following sections provide summaries of projects approved for 2011-12, the resources used to fund the CIP, the impact of the CIP on the operating budget, breakdown of capital funding by functional area, and cost center detail on 2011-12 appropriation.



Projected Expenditure Summary CIP 2012-2021

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016 to 2021	10 Year Total
GENERAL GOVERNMENT:								
Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ 225,000	\$ 525,000	\$ 750,000
IT Oversight Committee Projects	1,144,551	558,125	500,000	500,000	500,000	3,202,676	2,500,000	5,702,676
Downtown Redevelopment Projects	702,000	1,002,000	1,002,000	1,002,000	1,002,000	4,710,000	5,010,000	9,720,000
Commercial Reinvestment Program	-	-	500,000	500,000	500,000	1,500,000	2,500,000	4,000,000
Residential Infill Program	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
San Marcos Commons Phase II	2,206,000	5,000,000	-	-	-	7,206,000	-	7,206,000
TOTAL - GENERAL GOVERNMENT	\$ 4,118,551	\$ 6,626,125	\$ 2,068,000	\$ 2,068,000	\$ 2,293,000	\$ 17,173,676	\$ 10,865,000	\$ 28,038,676
COMMUNITY SERVICES:								
Parks & Recreation	\$ 2,320,000	\$ 4,086,305	\$ 4,032,676	\$ 2,250,000	\$ 5,100,000	\$ 17,788,981	\$ 28,755,500	\$ 46,544,481
TOTAL - COMMUNITY SERVICES	\$ 2,320,000	\$ 4,086,305	\$ 4,032,676	\$ 2,250,000	\$ 5,100,000	\$ 17,788,981	\$ 28,755,500	\$ 46,544,481
PUBLIC SAFETY:								
Police	\$ -	\$ -	\$ -	\$ -	\$ 5,127,800	\$ 5,127,800	\$ -	\$ 5,127,800
Fire	-	1,287,500	-	-	5,786,000	7,073,500	7,811,600	14,885,100
TOTAL - PUBLIC SAFETY	\$ -	\$ 1,287,500	\$ -	\$ -	\$ 10,913,800	\$ 12,201,300	\$ 7,811,600	\$ 20,012,900
MUNICIPAL UTILITIES:								
Water	\$ 9,349,246	\$ 14,235,397	\$ 21,132,408	\$ 49,583,601	\$ 641,592	\$ 94,942,244	\$ 29,560,609	\$ 124,502,853
Wastewater	94,474,655	113,461,025	2,794,264	156,254,289	31,812,371	398,796,604	101,756,163	500,552,767
TOTAL - MUNICIPAL UTILITIES	\$ 103,823,901	\$ 127,696,422	\$ 23,926,672	\$ 205,837,890	\$ 32,453,963	\$ 493,738,848	\$ 131,316,772	\$ 625,055,620
TRANSPORTATION AND DEVELOPMENT:								
Streets/Traffic	\$ 24,592,300	\$ 19,307,569	\$ 18,418,741	\$ 11,069,800	\$ 19,938,000	\$ 93,326,410	\$ 115,356,100	\$ 208,682,510
Airport	2,401,500	4,364,500	7,114,000	3,189,000	4,051,000	21,120,000	8,684,500	29,804,500
TOTAL - TRANSPORTATION AND DEV.	\$ 26,993,800	\$ 23,672,069	\$ 25,532,741	\$ 14,258,800	\$ 23,989,000	\$ 114,446,410	\$ 124,040,600	\$ 238,487,010
GRAND TOTAL CIP	\$ 137,256,252	\$ 163,368,421	\$ 55,560,089	\$ 224,414,690	\$ 74,749,763	\$ 655,349,215	\$ 302,789,472	\$ 958,138,687

2012-21 CIP RESOURCE SUMMARY BY FISCAL YEAR

	2011-12	2012-13	2013-14	2014-15	2015-16	5 Year Total	2016 to 2021	TOTAL
CURRENT REVENUES	\$ 99,849,645	\$ 108,909,785	\$ 5,924,812	\$ 5,821,452	\$ 6,527,615	\$ 227,033,309	\$ 32,743,079	\$ 259,776,388
GRANTS	8,707,380	8,435,920	12,941,771	3,910,775	3,362,776	37,358,622	7,722,900	45,081,522
IMPACT FEE REVENUES/FUND BALANCE	11,528,705	14,208,347	6,662,678	6,877,951	19,087,874	58,365,555	43,724,887	102,090,442
BONDS PAID BY SECONDARY LEVY	8,306,921	5,743,285	11,006,459	9,693,300	23,356,596	58,106,561	93,251,400	151,357,961
BONDS PAID BY ENTERPRISE FUNDS	8,863,601	26,071,084	19,024,369	198,111,212	22,414,902	274,485,168	125,347,206	399,832,374
TOTAL - ALL REVENUES	\$ 137,256,252	\$ 163,368,421	\$ 55,560,089	\$ 224,414,690	\$ 74,749,763	\$ 655,349,215	\$ 302,789,472	\$ 958,138,687

Although Capital Improvement projects are scheduled throughout the ten-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 ten-year plan is financially balanced with a reliable revenue source identified for every included project.

The Fiscal Year 2011-12 capital budget of \$246,593,683 includes a combination of new appropriation, carry forward appropriation to cover encumbered purchase orders, and appropriation for unencumbered/unspent funds. The carryforward appropriation is estimated as part of budget preparation and reconciled to actual encumbrances and unexpended funds at year-end.

	<i>Carryforward Appropriation</i>		<i>FY 2011-12</i>	<i>Total</i>
	<i>Encumbered</i>	<i>Unencumbered</i>	<i>New</i>	<i>FY 2011-12</i>
	<i>Purchase Orders</i>	<i>March, 2011</i>	<i>Appropriation</i>	<i>Appropriation</i>
CIP TOTAL	\$ 47,786,098	\$ 56,934,164	\$ 137,256,252	\$ 241,976,514
TOTAL non-CIP*	1,068,455	3,548,714	-	4,617,169
GRAND TOTAL BOTH	\$ 48,854,553	\$ 60,482,878	\$ 137,256,252	\$ 246,593,683

* Non-CIP includes projects not published in the CIP, but paid for with capital funds.

In addition to large capital projects included in the CIP, operating cost centers often have capital funds in the operating budget for items between \$5,000 and \$50,000. These can be identified in the individual cost center budgets with the titles Land and Improvements, Buildings and Improvements, Machinery and Equipment, Office Furniture and Equipment, Street Improvements, Park Improvements, Water System Improvements, Wastewater Improvements, and Airport Improvements.

The 2012-2021 Capital Improvement Program document with project details over the ten-year period has been published separately. However, summaries of projected CIP projects with new 2011-12 appropriations are provided on the following pages.



New Capital Improvement Project Funding for Fiscal Year 2011-12

Any impacts on operating budgets have been incorporated into the City's long range financial forecast.

GENERAL GOVERNMENT	COMMUNITY SERVICES
<p><u>Information Technology Oversight Committee Program</u> Funding is allocated for the acquisition and development of computer software technology that is approved by the Information Technology Oversight Committee. Funding Source: General Government Capital Projects Fund Water Operating Fund Wastewater Operating Fund Solid Waste Operating Fund Fiscal Year 2011-12: \$1,144,551 Impact on Operating Budget: This project will result in an increase to the ongoing budget for the Information Technology Oversight Committee programs for software maintenance and upgrades once the new technology is put into place.</p>	<p><u>Aquatic Facility Safety Renovations</u> This is for the necessary improvements and pool modifications to Chandler's aquatic facilities as required by the Maricopa County Health and Environmental Services Department. Funding Source: General Obligation Bonds Fiscal Year 2011-12: \$500,000 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 for aquatic facilities.</p>
<p><u>Downtown Redevelopment Programs</u> Funding is allocated for the four major programs of Downtown Redevelopment: Colonnade rehabilitation, area landscape and building maintenance, land acquisition and demolitions, and the façade program. Funding Source: General Government Capital Projects Fund Fiscal Year 2011-12: \$702,000 Impact on Operating Budget: This project has no direct impact on the operating budget</p>	<p><u>Existing Neighborhood Park Improvements/Repairs</u> Neighborhood park improvements include the upgrading or replacement of amenities such as irrigation, playgrounds, picnic pavilions, basketball or volleyball courts, and landscaping. Funding Source: General Obligation Bonds Fiscal Year 2011-12: \$350,000 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 for neighborhood park facilities.</p>
<p><u>Single-Family Infill Program</u> Funding is allocated for City contribution to offset fee costs for developers who construct new homes in the Infill Incentive District. Funding Source: General Government Capital Projects Fund Fiscal Year 2011-12: \$66,000 Impact on Operating Budget: This project has no direct impact on the operating budget.</p>	<p><u>Existing Community Park Improvements/Repairs</u> Community park improvements include the renovation of amenities, such as irrigation, playgrounds, park lighting, restrooms, parking lots, and landscaping. One-time funding of \$120,000 is included for design of a Veteran's Memorial at Veteran's Oasis Park. Funding Source: General Obligation Bonds General Government Capital Projects Fund Fiscal Year 2011-12: \$470,000 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 for community park facilities.</p>
<p><u>San Marcos Commons Phase II</u> Funding is allocated for City contribution to construction of a new parking garage at San Marcos Commons. A Development Agreement is in place for a total City contribution of \$8,521,000 over 3 years. Funding Source: General Government Capital Projects Fund Fiscal Year 2011-12: \$2,206,000 Impact on Operating Budget: This project has no direct impact on the operating budget.</p>	



**COMMUNITY SERVICES
(continued)**

Existing Recreation Center Improvements

This allocates funding for various upgrades and renovations to the city's six existing recreation centers.

Funding Source:

General Obligation Bonds

Fiscal Year 2011-12: \$250,000

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 for city buildings.

Existing City Building Renovations

This allocates funding for various upgrades and renovations to the city's existing buildings.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2011-12 \$750,000

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 for city buildings.

MUNICIPAL UTILITIES - WATER

Main Replacements

Funding is provided for replacement of one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures.

Funding Source:

Water Bonds

Fiscal Year 2011-12: \$3,218,780

Impact on Operating Budget: This project has no direct impact on the operating budget.

Transmission Mains

Funding is for the design and construction of one mile of new transmission mains to support industrial growth.

Funding Source:

Water Operating Fund

Fiscal Year 2011-12: \$3,900,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street Projects

Funding is for the replacement of valves, fire hydrants and water mains where needed during street repair.

Funding Source:

Water Bonds

Fiscal Year 2011-12: \$1,770,439

Impact on Operating Budget: This project has no direct impact on the operating budget.

**MUNICIPAL UTILITIES – WATER
(continued)**

Water Production Facility Improvements

Funding is allocated for modifications and equipment upgrades at the existing water production facility sites to match standards typical of new facilities.

Funding Source:

Water Bonds

Fiscal Year 2011-12: \$390,027

Impact on Operating Budget: This project has no direct impact on the operating budget.

Well Remediation – Arsenic Systems

Funding is provided to rehabilitate arsenic treatment systems that were installed in 2006.

Funding Source:

Water Operating Fund

Fiscal Year 2011-12: \$70,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

MUNICIPAL UTILITIES - WASTEWATER

Water Reclamation Facility Expansion

Funding is provided for a 10 million gallon per day expansion, new pump station, and new force main to support industrial expansion.

Funding Source:

Wastewater Operating Fund

Fiscal Year 2011-12: \$78,500,000

Impact on Operating Budget: This project will add \$776,557 in operating expenses in FY2012/13.

Effluent Reuse – Storage and Recovery

Due to industrial growth, Aquifer Storage and Recovery Wells are required to support the effluent distribution system.

Funding Source:

Wastewater Operating Fund

Reclaimed Water System Development Fees

Fiscal Year 2011-12: \$10,935,977

Impact on Operating Budget: This project will add \$111,960 in operating expenses in FY2012-13.

Collection System Facility Improvements

Funding is provided for repair, replacement, and rehabilitation of existing collection system facilities.

Funding Source:

Wastewater Operating Fund

Fiscal Year 2011-12: \$535,614

Impact on Operating Budget: This project has no direct impact on the operating budget.



**MUNICIPAL UTILITIES – WASTEWATER
(continued)**

Sewer Assessment/Rehabilitation

This program addresses the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler’s collection system.

Funding Source:

Wastewater Revenue Bonds

Fiscal Year 2011-12: \$2,000,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Wastewater System Upgrades with Street Projects

Existing sewer lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Funding Source:

Wastewater User Fees

Fiscal Year 2011-12: \$1,052,772

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements

This facility is now over 20 years of age and many aspects of its infrastructure and large equipment are exceeding their useful life. Rehabilitation projects to extend the life of the aging facility will be done.

Funding Source:

Wastewater Revenue Bonds

Fiscal Year 2011-12: \$1,450,342

Impact on Operating Budget: This project has no direct impact on the operating budget.

**TRANSPORTATION & DEVELOPMENT
STREETS/TRAFFIC**

Landscape Repairs

Funding is allocated to upgrade a number of landscape areas including medians, right of way in back of curbs, and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance.

Funding Source:

General Obligation Bonds

Fiscal Year 2011-12: \$100,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

**TRANSPORTATION & DEVELOPMENT
STREETS/TRAFFIC (continued)**

Streetlight Additions and Repairs

Funding is provided for the installation of new streetlights and the replacement of rusted streetlights.

Funding Source:

General Obligation Bonds

Fiscal Year 2011-12: \$143,300

Impact on Operating Budget: This project has a small ongoing operating cost for repair parts when new streetlights are added through this program.

Street Repaving

Program funding for 2011-12 will support repaving of approximately 10 centerline miles. Specific streets are evaluated based on known construction projects in the area.

Funding Sources:

General Obligation Bonds

Highway User Revenue Funds

Fiscal Year 2011-12: \$3,455,000

Impact on Operating Budget: This project has no direct impact on operating budgets; however, an effective repaving program can reduce future operating costs by bringing roads to a higher quality surface requiring less yearly maintenance.

Miscellaneous Storm Drain Improvements

Funding is included for miscellaneous storm drain improvements per the Master Plan.

Funding Source:

Stormwater General Obligation Bonds

Fiscal Year 2011-12: \$50,000

Impact on Operating Budget: This project has no direct impact on operating budgets.

Street Construction-Variou s Improvements

Funding is included for unforeseen street projects that require funding during the fiscal year. These include addressing safety issues, participation in developer constructed improvements or special agreements with other agencies for priority projects.

Funding Source:

General Obligation Bonds

CMAQ Federal or Other Grants

Fiscal Year 2011-12: \$2,500,000

Impact on Operating Budget: This project has no direct impact on operating budgets.



**TRANSPORTATION & DEVELOPMENT
STREETS/TRAFFIC (continued)**

**TRANSPORTATION & DEVELOPMENT
STREETS/TRAFFIC (continued)**

**Alma School Road/Chandler Boulevard
Intersection**

This funding is for the land acquisition stage of this project which will ultimately increase the capacity of this intersection, resulting in improved traffic safety, reduced traffic delays, and increased air quality.

Funding Source:

General Obligation Bonds
Federal Highway Safety Grant

Fiscal Year 2011-12: \$2,970,000

Impact on Operating Budget: This project will ultimately have a \$11,600 impact to the operating budget for asphaltic maintenance, landscape maintenance, utility costs, and electrical parts.

New Traffic Signals

This project provides traffic signal equipment for ongoing operations, maintenance and rehabilitation of existing traffic signals.

Funding Source:

General Obligation Bonds

Fiscal Year 2011-12: \$100,000

Impact on Operating Budget: This project has a \$3,350 impact to the operating budget for replacement electrical parts

Video Detection Cameras & LED Lamp Indicators

Funding is allocated to replace loop detectors with video detectors at major signalized intersections. The program also includes funding to replace LED lamps on traffic signals as they fail.

Funding Source:

Highway User Revenue Funds

Fiscal Year 2011-12: \$50,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Gilbert Road (Queen Creek Road to Hunt Highway)

Funding is provided in FY2011-12 for the Queen Creek Road to Ocotillo Road segment of construction, with additional segments to follow in future years. Improvements include widening to six lanes, adding bike lanes, curb and gutter, sidewalks, street lighting, new traffic signals, and landscaping.

Funding Source:

General Obligation Bonds
Arterial Street Impact Fees

Fiscal Year 2011-12: \$10,704,000

Impact on Operating Budget: This project will add \$46,508 in operating costs starting in FY2013-14.

Ocotillo Road (Arizona Avenue to McQueen Road)

Funding is provided for the land acquisition phase of this project. The project will ultimately improve one mile of Ocotillo Road. Improvements include widening to four lanes, adding curb and gutter, sidewalks, street lighting, new traffic signals, and landscaping.

Funding Source:

Maricopa County Transportation Grant
Arterial Street Impact Fees

Fiscal Year 2011-12: \$1,900,000

Impact on Operating Budget: This project will add \$17,460 in operating costs starting in FY2013-14.

**Chandler Boulevard and Loop 101 Intersection
Improvements**

This project will utilize federal grant funding to add a bicycle lane on Chandler Boulevard under the Loop 101 for the safety of bicyclists and motorists. In addition, dual westbound left-turn lanes will be constructed at the intersection as part of the redevelopment of the southeast corner of Chandler Boulevard and the Price Frontage Road.

Funding Source:

General Obligation Bonds
Federal CMAQ Grant

Fiscal Year 2011-12: \$2,520,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Wall Upgrades and Repairs

This project will install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls. Fiscal Year 2011-12 upgrades are the failing walls in the areas along Warner Road between Bullmoose and Lemon Tree, Dobson Road eastside from Palomino to Mesquite, and other areas identified as needing repair.

Funding Source:

General Obligation Bonds

Fiscal Year 2011-12: \$100,000

Impact on Operating Budget: This project has no direct impact on the operating budget.



**TRANSPORTATION & DEVELOPMENT
AIRPORT**

**TRANSPORTATION & DEVELOPMENT
AIRPORT (continued)**

Taxiway B Construction

This project addresses the growth in aircraft ground operations and facilitates an efficient flow of aircraft ground traffic with improvements to the existing airport runway/taxiway system. Funding is allocated in 2011-12 for the FAA required environmental assessment.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

Fiscal Year 2011-12: \$245,000

Impact on Operating Budget: This taxiway is planned for construction in 2013-14. In 2014-15 the Airport's operating budget would increase \$3,230 to accommodate the additional paved surface to be swept and otherwise maintained.

Airport Terminal Area Parking

This project will add new parking area on the north side of the Airport terminal to provide additional capacity in conjunction with the new entrance to the Airport from Cooper Road and realignment of Airport Boulevard.

Funding Source:

ADOT Grant
Airport Operating Fund

Fiscal Year 2011-12: \$283,000

Impact on Operating Budget: This project will add \$2,278 in operating expenses for parking lot maintenance starting in FY2012-13.

North Aircraft Apron Phase 2

This project will add new apron area on the north side of the airport which will provide additional tie-down space, and ultimately T-Shade development to generate additional revenue.

Funding Source:

ADOT/FAA Grants
Airport Bonds

Fiscal Year 2011-12: \$1,016,000

Impact on Operating Budget: This project will add \$1,370 in operating expenses for apron maintenance starting in FY2012-13.

Airport Weather Observation Station Replacement

This allocates funds to replace the Airport's existing Airport Weather Observation Station that was installed in the early 1990's.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

Fiscal Year 2011-12: \$444,500

Impact on Operating Budget: This project will add \$717 in operating costs starting in FY2012-13.

Airport Security Gates and Cameras

This project will improve security at the airport by installing electronic combination locks at all pedestrian gates at the airport.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

Fiscal Year 2011-12: \$30,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Pavement Improvement – Santan Apron

This project will make improvements to apron areas that have been damaged by weather (expansion and contraction) which have caused large cracks in the apron.

Funding Source:

ADOT/Federal Grants
Airport Bond Fund

Fiscal Year 2011-12: \$344,500

Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Storm Drain Master Plan Update

This project will update the existing Airport Storm Drain Master Plan to update drainage requirements and identify necessary infrastructure improvements to meet state and federal guidelines.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

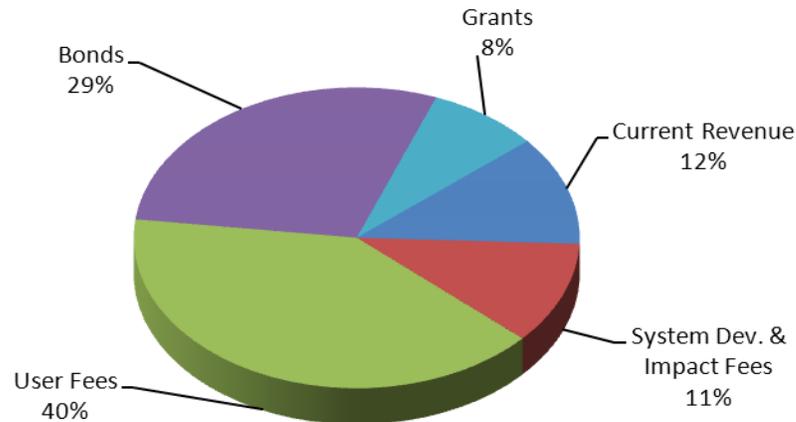
Fiscal Year 2011-12: \$38,500

Impact on Operating Budget: This project has no direct impact on the operating budget.

REVENUE SOURCES FOR MAJOR CAPITAL PROGRAMS

All funding sources that may be used for various capital improvement projects or non-CIP items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or user fees from municipal utilities. Many capital improvements and purchases of large pieces of equipment are included in the capital budget on a “pay-as-you-go” basis, using one-time allocations from current revenue. The pie chart below shows the percentage of funding sources for the upcoming fiscal year.

Major Capital Revenue Sources FY2011-12



	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/ Other ⁽³⁾	TOTAL
General Government						
IT Oversight Committee	\$ 3,169,320	\$ -	\$ -	\$ -	\$ 1,400,000	\$ 4,569,320
Economic Development	2,891,644	-	-	-	-	2,891,644
Planning Capital	66,000	-	-	-	-	66,000
GIS/Information Technology	1,364,513	-	-	-	-	1,364,513
Non-Departmental	10,256,097	-	1,129,778	-	-	11,385,875
Neighborhood Programs	27,178	-	-	-	-	27,178
Sub-total General Government	\$ 17,774,752	\$ -	\$ 1,129,778	\$ -	\$ 1,400,000	\$ 20,304,530
Community Services:						
Art Center	\$ -	\$ 51,583	\$ -	\$ -	\$ -	\$ 51,583
Library	-	1,153,327	26,429	-	-	1,179,756
Museum	-	-	-	-	-	-
Parks & Recreation	3,018,389	4,462,749	498,703	-	-	7,979,841
Sub-total Community Svcs	\$ 3,018,389	\$ 5,667,659	\$ 525,132	\$ -	\$ -	\$ 9,211,180
Fire	\$ -	\$ 556,685	\$ -	\$ -	\$ -	\$ 556,685
Police	\$ 2,380,196	\$ 13,750,217	\$ -	\$ -	\$ -	\$ 16,130,413
Municipal Utilities:						
Water	\$ -	\$ 21,592,168	\$ 2,417,041	\$ -	\$ 4,427,371	\$ 28,436,580
Wastewater	-	10,449,804	7,167,011	-	93,518,053	111,134,868
Sub-total Municipal Utilities	\$ -	\$ 32,041,972	\$ 9,584,052	\$ -	\$ 97,945,424	\$ 139,571,448
Transportation & Development:						
Streets	\$ 5,806,200	\$ 19,039,169	\$ 15,959,853	\$ 17,326,361	\$ -	\$ 58,131,583
Airport	-	50,741	-	2,615,288	21,815	2,687,844
Sub-total Transportation & Development	\$ 5,806,200	\$ 19,089,910	\$ 15,959,853	\$ 19,941,649	\$ 21,815	\$ 60,819,427
TOTAL MAJOR CAPITAL	\$ 28,979,537	\$ 71,106,443	\$ 27,198,815	\$ 19,941,649	\$ 99,367,239	\$ 246,593,683

⁽¹⁾ Includes revenues from General Fund, General Government Capital Projects Fund, Police Forfeiture, Proposition 400, Highway User Revenue Fund, and Local Transportation Assistance.

⁽²⁾ Includes bond proceeds available from prior years and new bond sales.

⁽³⁾ Includes water, wastewater, and solid waste user fees plus revenue from airport fuel sales, leases or tie down fees.

OPERATING AND CAPITAL BUDGETS - THEIR RELATIONSHIP

Although the Capital Improvement Program 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 citizens. New capital projects should not be constructed if operating revenues are not available to cover the operating costs.

As part of the Capital Improvement Program process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs can then be incorporated into the City's five-year forecast. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing such as the following: addition of new positions (full or part-time) that are shown as Full Time Equivalent (FTE), contractual services, utility costs, custodial or landscaping maintenance, office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. Sometimes these extra costs are absorbed within the division's existing budget. Most often, however, additional resources are needed for operating expenses associated with capital projects. Council must prioritize these additional costs, along with other supplemental budget requests, based on available funding.

Specific impacts on operating budgets are detailed by project in the separate publication entitled "Capital Improvement Program 2012-2021." The table below provides a summary of the impact of the 2012-2021 CIP on the annual operating budget over the next ten years. The FTE's column includes new positions needed for operating any capital facilities constructed within five years. Salary and benefits are included under new position costs.

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING FUNDS							
(Note: Amounts below are CUMULATIVE)							
	FTE's	2011-12	2012-13	2013-14	2014-15	2015-16	2016-2021
General Government	-	\$ 70,394	\$ 291,797	\$ 291,797	\$ 291,797	\$ 291,797	\$ 1,496,989
Community Services	7.0	\$ -	\$ 71,473	\$ 148,908	\$ 150,235	\$ 152,713	\$ 5,014,839
Police	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 830,985
Fire	12.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,044,715
Municipal Utilities:							
Water	-	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 105,000
Wastewater	3.0	\$ -	\$ 888,517	\$ 1,182,213	\$ 1,666,664	\$ 1,734,868	\$ 9,474,567
Public Works:							
Streets	-	\$ -	\$ -	\$ 63,968	\$ 87,379	\$ 87,379	\$ 705,257
Airport	-	\$ -	\$ 4,365	\$ 9,245	\$ 14,520	\$ 15,137	\$ 165,516
TOTAL O&M	22.00	\$ 70,394	\$ 1,256,152	\$ 1,696,131	\$ 2,210,595	\$ 2,302,895	\$ 20,837,870
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380,264
On-going costs		\$ 70,394	\$ 1,225,172	\$ 1,633,020	\$ 1,953,083	\$ 2,026,278	\$ 15,621,508
New Position(FTE) costs		\$ -	\$ 30,980	\$ 63,111	\$ 257,512	\$ 276,617	\$ 3,836,098
Annual Increase		\$ 70,394	\$ 1,256,152	\$ 1,696,131	\$ 2,210,595	\$ 2,302,895	\$ 20,837,870



These costs, along with any new debt service accruing on debt issuance during the year, are included with other ongoing departmental operating costs. Debt service payments for capital projects are discussed in detail in the following chapter.

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. As the current economy has driven operating budget reductions, staff was also asked to re-prioritize capital projects over the upcoming ten year period, and whenever possible, defer the building of facilities needing new personnel or other ongoing costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund, Highway User Revenue Fund, and Enterprise Operating Funds for the 2011-12 fiscal year. Operating costs that will affect future years are included within the City's 5-year forecast.

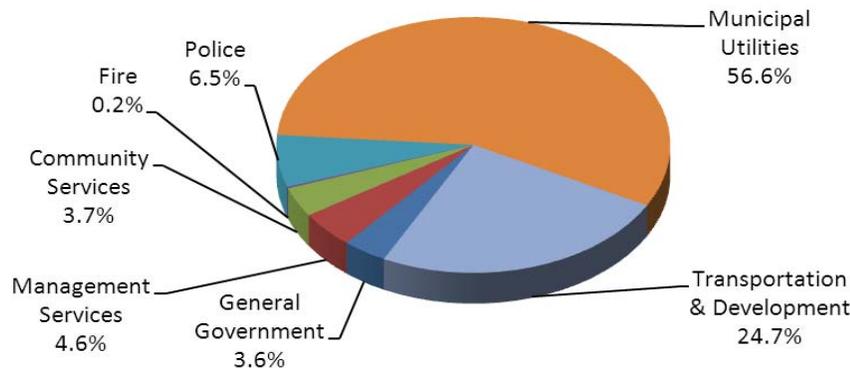
CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING FUNDS for FY 2011-12

<u>GENERAL FUND</u>	Personnel (FTE costs)	Supplies or Services	Total
IT Oversight Committee	\$ -	\$ 70,394	\$ 70,394
TOTAL - GENERAL FUND	\$ -	\$ 70,394	\$ 70,394
GRAND TOTAL IMPACT ON OPERATING FUNDS	\$ -	\$ 70,394	\$ 70,394

2011-12 MAJOR CAPITAL PROGRAM BY FUNCTION

Major Capital appropriations are budgeted under special Capital Cost Centers within each Department. These include the new CIP, carryforward CIP and Non-CIP capital items. The chart below depicts a breakdown by department for the 2012-2021 Major Capital funds; the table reflects the budget and historical expenditures by capital cost center.

Major Capital Budget by Department



Major Capital Budget by Cost Center FY2011-12

Cost Center	Department	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Adjusted Budget	2010-11 Estimated Expenses	2011-12 Adopted Budget
GENERAL GOVERNMENT							
1285	ITOC Capital	\$ 1,404,742	\$ 1,188,152	\$ 1,078,196	\$ 5,808,277	\$ 2,383,508	\$ 4,569,320
1287	GIS/Information Technology Capital	54,234	469,593	474,512	1,465,589	101,076	1,364,513
1550	Economic Development Capital	29,723	-	-	3,385,099	250,000	2,891,644
1065	Neighborhood Programs Capital	634,111	220,273	565,602	27,178	-	27,178
3060	Engineer Capital	-	-	-	500,000	500,000	-
1560	Planning and Development Capital	-	23,192	762	66,000	66,000	66,000
TOTAL GENERAL GOVERNMENT		\$ 2,122,810	\$ 1,901,210	\$ 2,119,072	\$ 11,252,143	\$ 3,300,584	\$ 8,918,655
MANAGEMENT SERVICES							
1290/1	Non Departmental Capital	\$ 6,511,732	\$ 19,555,342	\$ 43,732,218	\$ 26,938,685	\$ 15,403,289	\$ 11,385,875
TOTAL MANAGEMENT SERVICES		\$ 6,511,732	\$ 19,555,342	\$ 43,732,218	\$ 26,938,685	\$ 15,403,289	\$ 11,385,875
COMMUNITY SERVICES							
4320	Library Capital	\$ 23,841	\$ 359,006	\$ 462,629	\$ 10,900,684	\$ 4,939,463	\$ 1,179,756
4580	Parks Capital	31,887,864	27,656,976	14,878,967	9,938,222	3,395,185	8,031,424
TOTAL COMMUNITY SERVICES		\$ 31,911,705	\$ 28,015,982	\$ 15,341,596	\$ 20,838,906	\$ 8,334,647	\$ 9,211,180
PUBLIC SAFETY							
2100	Police Capital	\$ 4,998,277	\$ 2,434,483	\$ 2,203,710	\$ 17,296,435	\$ 1,166,024	\$ 16,130,413
2250	Fire Capital	3,442,935	8,362,214	2,955,585	1,191,336	492,521	556,685
TOTAL PUBLIC SAFETY		\$ 8,441,212	\$ 10,796,697	\$ 5,159,295	\$ 18,487,771	\$ 1,658,545	\$ 16,687,098
MUNICIPAL UTILITIES							
3710	Solid Waste Capital	\$ 571,096	\$ 30,627	\$ -	\$ -	\$ -	\$ -
3820	Water Capital	56,168,746	61,816,284	11,075,540	24,105,604	3,605,268	28,436,580
3910	Wastewater Capital	51,380,333	59,240,959	14,764,410	20,220,159	3,476,948	111,134,868
TOTAL MUNICIPAL UTILITIES		\$ 108,120,175	\$ 121,087,870	\$ 25,839,950	\$ 44,325,763	\$ 7,082,216	\$ 139,571,448
TRANSPORTATION & DEVELOPMENT							
3310	Streets Capital	\$ 50,584,757	\$ 64,622,217	\$ 40,248,697	\$ 69,189,028	\$ 32,946,277	\$ 58,131,583
4110	Airport Capital	3,353,408	366,919	956,028	1,972,976	475,775	2,687,844
TOTAL TRANSPORTATION & DEVELOPMENT		\$ 53,938,165	\$ 64,989,136	\$ 41,204,725	\$ 71,162,004	\$ 33,422,052	\$ 60,819,427
GRAND TOTAL		\$ 211,045,799	\$ 246,346,237	\$ 133,396,856	\$ 193,005,272	\$ 69,201,334	\$ 246,593,683

2011-12 CAPITAL PROGRAM DETAIL

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 fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward funds on these programs in fiscal year 2009-10, the appropriation will be lowered in Fiscal Year 2011-12.

Neighborhood Programs Capital - 1065

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
PM0607	Neighborhood Enh.-Park Manor	\$ -	\$ 13,337	\$ -	\$ 13,337
7NP001	Neighborhood Programs Div	-	582	-	582
NC0910	Neighborhood Cleanup	-	6,877	-	6,877
NG0809	Neighborhood In Action Program	6,000	382	-	6,382
Total CIP Projects		\$ 6,000	\$ 21,178	\$ -	\$ 27,178
Total Capital Project Expenses		\$ 6,000	\$ 21,178	\$ -	\$ 27,178
Fund					
401	Gen Government Capital Projects Fund	\$ 6,000	\$ 21,178	\$ -	\$ 27,178
Total Capital Project Funding		\$ 6,000	\$ 21,178	\$ -	\$ 27,178

Economic Development Capital - 1550

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
12G620	Commercial Reinvestment Program	\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644
Total Capital Project Expenses		\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644
Fund					
401	Gen Government Capital Projects Fund	\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644
Total Capital Project Funding		\$ 106,545	\$ 2,785,099	\$ -	\$ 2,891,644

Planning Capital - 1560

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
11G621	Single-family Infill Program	\$ -	\$ -	\$ 66,000	\$ 66,000
Total Capital Project Expenses		\$ -	\$ -	\$ 66,000	\$ 66,000
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 66,000	\$ 66,000
Total Capital Project Funding		\$ -	\$ -	\$ 66,000	\$ 66,000

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.

Non-Departmental - 1291

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
12G619	Downtown Redevelopment	\$ 57,730	\$ 766,706	\$ 702,000	\$ 1,526,436
12G623	San Marcos Commons Phase II	-	536,270	2,206,000	2,742,270
CF-G075	City Hall	1,109,335	1,390,665	-	2,500,000
Total CIP Projects		\$ 1,167,065	\$ 2,693,641	\$ 2,908,000	6,768,706
8DT001	Miscellaneous Downtown Redevelopment	\$ 885,872	\$ -	\$ -	\$ 885,872
SED011	Miscellaneous Strategic Opportunity	182,583	3,548,714	-	3,731,297
Total Non-CIP Projects		\$ 1,068,455	\$ 3,548,714	\$ -	4,617,169
Total Capital Project Expenses		\$ 2,235,520	\$ 6,242,355	\$ 2,908,000	\$ 11,385,875
Fund					
101	General Fund	\$ 531,275	\$ 3,548,714	\$ -	\$ 4,079,989
401	Gen Government Capital Projects Fund	1,704,245	1,563,863	2,908,000	6,176,108
440	General Government Impact Fees	-	1,129,778	-	1,129,778
Total Capital Project Funding		\$ 2,235,520	\$ 6,242,355	\$ 2,908,000	\$ 11,385,875

ITOC Capital - 1285

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
111T01	Utility Billing System Upgrade	\$ -	\$ 400,000	\$ 1,000,000	\$ 1,400,000
111T02	Oracle 12 Upgrade	482,000	1,176,870	-	1,658,870
111T03	CRM Software Upgrade	-	50,000	144,551	194,551
111T04	EDMS Accella Interface	-	37,000	-	37,000
111T05	Electronic Plan Review	-	500,000	-	500,000
10IT050	Enterprise Service Bus	78,502	-	-	78,502
8IT033	Enterprise Asset Management	-	340,478	-	340,478
8IT013	Utility Billing Enhancements	24,571	-	-	24,571
7IT021	Oracle Enhancement	13,397	173,450	-	186,847
4IT020	E-Govern Pub Com Enhancements	-	94,998	-	94,998
3IT001	GIS New Development Tracking	6,320	-	-	6,320
2MS015	11i Core Module Implementation	5,635	405	-	6,040
00000	ITOC Contingency	-	41,143	-	41,143
Total CIP Capital Project Expenses		\$ 610,425	\$ 2,814,344	\$ 1,144,551	\$ 4,569,320
Fund					
401	Gen Government Capital Projects Fund	\$ 610,425	\$ 2,414,344	\$ 144,551	\$ 3,169,320
605	Water Operating Fund	-	252,000	630,000	882,000
615	Wastewater Operating Fund	-	108,000	270,000	378,000
625	Solid Waste Operating Fund	-	40,000	100,000	140,000
Total Capital Project Funding		\$ 610,425	\$ 2,814,344	\$ 1,144,551	\$ 4,569,320

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.

GIS/Information Technology Capital - 1287

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
9IT042	Microsoft XP OS & Office Upgrade	\$ 4,000	\$ 628,039	\$ -	\$ 632,039
10IT001	Data Center Improvements	-	732,474	-	732,474
Total CIP Capital Project Expenses		\$ 4,000	\$ 1,360,513	\$ -	\$ 1,364,513
Fund					
401	Gen Government Capital Projects Fund	\$ 4,000	\$ 1,360,513	\$ -	\$ 1,364,513
Total Capital Project Funding		\$ 4,000	\$ 1,360,513	\$ -	\$ 1,364,513

Library - 4320

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
CF-L556	Sunset Library Acquisition	\$ 153,327	\$ 1,000,000	\$ -	\$ 1,153,327
Subtotal CIP Programs		\$ 153,327	\$ 1,000,000	\$ -	\$ 1,153,327
CF-L001	Library Improvements	\$ 26,429	\$ -	\$ -	\$ 26,429
Subtotal Non-CIP Capital Projects		\$ 26,429	\$ -	\$ -	\$ 26,429
Total Capital Project Expenses		\$ 179,756	\$ 1,000,000	\$ -	\$ 1,179,756
Fund					
430	Library Bond Funds	\$ 153,327	\$ 1,000,000	\$ -	\$ 1,153,327
431	Library Impact Fees	26,429	-	-	26,429
Total Capital Project Funding		\$ 179,756	\$ 1,000,000	\$ -	\$ 1,179,756

Community Services - Parks & Recreation Capital - 4580

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
12C047	Aquatic Facility Renovation	\$ 717,728	\$ 260,640	\$ 500,000	\$ 1,478,368
12C049	Existing Neighborhood Park Improvement	432,083	327,256	350,000	1,109,339
12C530	Existing Community Park Improvements	876,293	46,016	470,000	1,392,309
12C628	Existing City Building Renovations	724,728	97,895	750,000	1,572,623
12C630	Existing Recreation Center Improvements	2,230	300,125	250,000	552,355
CF-C039	Neighborhood Park Land Acquisition	14,418	464,805	-	479,223
CF-C044	Tumbleweed Park	400,000	354,436	-	754,436
CF-C396	Mesquite Groves Park Site	18,002	-	-	18,002
CF-C397	Snedigar Sportsplex	105	47,008	-	47,113
CF-C400	Roadrunner Park	580	899	-	1,479
CF-C497	Paseo Vista Recreational Area	350,000	224,594	-	574,594
CF-C551	Center for Arts Improvements	51,583	-	-	51,583
Subtotal CIP Programs		\$ 3,587,750	\$ 2,123,674	\$ 2,320,000	\$ 8,031,424
Total Capital Project Expenses		\$ 3,587,750	\$ 2,123,674	\$ 2,320,000	\$ 8,031,424
Fund					
401	Gen Government Capital Projects Fund	\$ 1,893,165	\$ 255,224	\$ 870,000	\$ 3,018,389
420	Park Bond Fund	1,610,002	1,402,747	1,450,000	4,462,749
421	Community Park Impact Fees	18,002	-	-	18,002
422	Neighborhood Park Impact Fees	14,998	465,703	-	480,701
433	Art Center Bonds	51,583	-	-	51,583
Total Capital Project Funding		\$ 3,587,750	\$ 2,123,674	\$ 2,320,000	\$ 8,031,424

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.

Public Safety - Police Capital - 2100

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
CF-P035	Police Driver Training Facility	\$ -	\$ 969,516	\$ -	\$ 969,516
CF-P605	Radio System Replacement	7,032,707	5,747,994	-	12,780,701
CF-P606	Records Management System	1,330,980	1,049,216	-	2,380,196
Total Capital Project Expenses		\$ 8,363,687	\$ 7,766,726	\$ -	\$ 16,130,413
Fund					
401	Gen Government Capital Projects Fund	\$ 1,330,980	\$ 1,049,216	\$ -	\$ 2,380,196
460	Public Safety Bond	7,032,707	6,717,510	-	13,750,217
Total Capital Project Funding		\$ 8,363,687	\$ 7,766,726	\$ -	\$ 16,130,413

Public Safety - Fire Capital - 2250

Proj#	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation *	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
CF-F600	Southeast Fire Station - Airport/Santan	\$ -	\$ 145,466	\$ -	\$ 145,466
CF-F634	Fire Training Center Expansion	3,000	-	-	3,000
CF-F635	Radio System Upgrade	-	408,219	-	408,219
Total Capital Project Expenses		\$ 3,000	\$ 553,685	\$ -	\$ 556,685
Fund					
470	Public Safety Bond Fund	\$ 3,000	\$ 553,685	\$ -	\$ 556,685
Total Capital Project Funding		\$ 3,000	\$ 553,685	\$ -	\$ 556,685

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.



Capital Budget

Municipal Utilities - Water Capital - 3820

Proj#	Program	Carryforward Appropriation *		FY 2011-12	Total
		Encumbered	Unencumbered	New	FY 2011-12
		Purchase Orders	March, 2011	Appropriation	Appropriation
12W023	Main Replacement	\$ 2,821,747	\$ 552,934	\$ 3,218,780	\$ 6,593,461
12W076	Transmission Mains	1,095,873	-	3,900,000	4,995,873
12W110	System Upgrades During Street Repair	2,115,831	1,493,660	1,770,439	5,379,930
12W230	Water Production Facility Improvements	2,355,889	250,219	390,027	2,996,135
12W640	Well Remediation - Arsenic System	210,000	-	70,000	280,000
CF-G613	S Arizona Ave Corridor Improvements	-	-	-	-
CF-W034	Well Construction	2,322,267	2,201,181	-	4,523,448
CF-W209	Water Treatment Plant Expansion	374,573	3,055,776	-	3,430,349
CF-W330	Well Remediation/Redrilling	-	-	-	-
CF-W334	Joint Water Treatment Plant	224,998	-	-	224,998
CF-W488	Municipal Utilities Admin Bldg	12,386	-	-	12,386
Total Capital Project Expenses		\$ 11,533,564	\$ 7,553,770	\$ 9,349,246	\$ 28,436,580
Fund					
601	Water Bond Fund	\$ 9,187,423	\$ 7,025,499	\$ 5,379,246	\$ 21,592,168
603	Water System Development Fees	1,888,770	528,271	-	2,417,041
605	Water Operating Fund	457,371	-	3,970,000	4,427,371
Total Capital Project Funding		\$ 11,533,564	\$ 7,553,770	\$ 9,349,246	\$ 28,436,580

Municipal Utilities - Wastewater Capital - 3910

Proj#	Program	Carryforward Appropriation *		FY 2011-12	Total
		Encumbered	Unencumbered	New	FY 2011-12
		Purchase Orders	March, 2011	Appropriation *	Appropriation
12S022	Water Reclamation Plant Expansion	\$ 1,536,414	\$ 41,821	\$ 78,500,000	\$ 80,078,235
12S189	Effluent Reuse- Storage/Recovery	1,407,239	152,630	10,935,977	12,495,846
12S196	Collection System Facility Improvements	1,461,967	48,607	535,614	2,046,188
12S266	Sewer Assessment/Rehabilitation	2,387,769	287,578	2,000,000	4,675,347
12S332	Replacement Sewer Mains	1,409,673	1,007,505	1,052,722	3,469,900
12S621	Ocotillo Water Reclamation Fac Rehab	1,404,076	1,343,010	1,450,342	4,197,428
CF-S192	Effluent Reuse- Transmission Mains	1,228,423	441,727	-	1,670,150
CF-S642	South Chandler Sewer Line Expansion	2,290,643	211,131	-	2,501,774
Total Capital Project Expenses		\$ 13,126,204	\$ 3,534,009	\$ 94,474,655	\$ 111,134,868
Fund					
606	Reclaimed Water System Dev Fees	\$ 1,289,922	\$ 497,099	\$ 1,660,000	\$ 3,447,021
611	Wastewater Bond Fund	5,271,616	1,727,846	3,450,342	10,449,804
614	Wastewater System Development Fees	3,508,859	211,131	-	3,719,990
615	Wastewater Operating Fund	3,055,807	1,097,933	89,364,313	93,518,053
Total Capital Project Funding		\$ 13,126,204	\$ 3,534,009	\$ 94,474,655	\$ 111,134,868

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.



Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation *		FY 2011-12 New Appropriation	Total FY 2011-12 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2011		
12T014	Landscape Repairs	\$ 4,631	\$ 1,328,949	\$ 100,000	\$ 1,433,580
12T051	Streetlight Additions and Replacements	-	35,056	143,300	178,356
12T248	Street Repaving	2,910,795	606,874	3,455,000	6,972,669
12T291	Misc. Storm Drain Improvements	57,975	863,634	50,000	971,609
12T303	Street Construction Various Projects	43,613	1,793,852	2,500,000	4,337,465
12T316	Alma School/Chandler Blvd Intersection	57,143	157,300	2,970,000	3,184,443
12T322	New Traffic Signals	29,479	772,052	100,000	901,531
12T327	Video Detection Cameras	38,419	134,809	50,000	223,228
12T596	Gilbert Rd (Queen Creek to Hunt Hwy)	726,850	3,418,042	10,704,000	14,848,892
12T607	Ocotillo Rd (Arizona - McQueen)	71,681	708,587	1,900,000	2,680,268
12T650	Chandler Blvd/Loop 101 Intersection	36,840	716,172	2,520,000	3,273,012
12T652	Wall Repairs	344,242	76	100,000	444,318
CF-G613	S Arizona Ave Corridor Improvements	-	1,471,965	-	1,471,965
CF-T015	Bus Stops and Bus Pullouts	39,125	272,879	-	312,004
CF-T240	Loop 202 Commuter Park & Ride	1,066,196	-	-	1,066,196
CF-T302	Traffic Calming Measures	8,241	-	-	8,241
CF-T313	Dobson Road/Warner Road Intersection	813,834	98,012	-	911,846
CF-T314	Dobson Road/Chandler Blvd	-	501,355	-	501,355
CF-T315	Alma School Rd/Ray Rd Intersection	232,853	8,772,843	-	9,005,696
CF-T323	Signal System Communications	677	734,871	-	735,548
CF-T324	Variable Message Sign	12,627	-	-	12,627
CF-T478	McQueen (Riggs - Queen Creek)	1,877,595	209,986	-	2,087,581
CF-T533	Queen Creek Basin	29,574	112,658	-	142,232
CF-T534	Galveston Street Bike/Ped Bridge	-	10,101	-	10,101
CF-T593	Traffic Management Center Upgrade	487,679	-	-	487,679
CF-T639	Airport Blvd Realignment	117,090	1,485,069	-	1,602,159
CF-T655	Commonwealth Avenue Paving	-	326,982	-	326,982
Total Capital Project Expenses		\$ 9,007,159	\$ 24,532,124	\$ 24,592,300	\$ 58,131,583
Fund					
215	Highway User Revenue Fund	944,818	1,172,504	1,505,000	3,622,322
216	LTA II (HB2565)	40,617	425,978	-	466,595
217	Grants prior to FY2011/12	1,670,491	9,294,196	-	10,964,687
401	Gen Government Capital Proj Fund	1,015,066	702,217	-	1,717,283
411	Street Bond Fund	3,308,739	7,391,834	6,806,921	17,507,494
412	Storm Sewer Bond Fund	91,525	1,390,150	50,000	1,531,675
415	Arterial Street Impact Fees	1,935,903	4,155,245	9,868,705	15,959,853
417	Capital Grants	-	-	6,361,674	6,361,674
Total Capital Project Funding		\$ 9,007,159	\$ 24,532,124	\$ 24,592,300	\$ 58,131,583

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.

Transportation & Development - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation *		FY 2011-12	Total
		Encumbered	Unencumbered	New	FY 2011-12
		Purchase Orders	March, 2011	Appropriation	Appropriation
12A238	Taxiway B Construction	\$ -	\$ -	\$ 245,000	\$ 245,000
12A651	North Terminal Area Parking	-	-	283,000	283,000
12A661	AWOS Replacement	-	-	444,500	444,500
12A662	Airport Security Gate and Cameras	-	-	30,000	30,000
12A701	Pavement Improvement - Santan Apron	-	-	344,500	344,500
12A705	Airport Storm Drain Master Plan Update	-	-	38,500	38,500
CF-A653	N. Airport Apron Phase II	65,093	-	1,016,000	1,081,093
CF-A001	Airport Storm Drain	24,460	134,553	-	159,013
CF-A367	Airport Electrical & Light Vault	-	60,848	-	60,848
CF-A369	Airport Guidance Sign Replacement	1,390	-	-	1,390
Total Capital Project Expenses		\$ 90,943	\$ 195,401	\$ 2,401,500	\$ 2,687,844
Fund					
217	Grants Prior to FY11/12	\$ 79,938	\$ 189,643	\$ -	\$ 269,581
417	Capital Grants	-	-	2,345,707	2,345,707
631	Airport Bond	10,970	5,758	34,013	50,741
635	Airport Operating	35	-	21,780	21,815
Total Capital Project Funding		\$ 90,943	\$ 195,401	\$ 2,401,500	\$ 2,687,844

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2010-11 and for projects that have not yet been expended or encumbered at the time of Fiscal Year 2011-12 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2010-11, the Appropriation will be reduced in Fiscal Year 2011-12 by that amount.

CAPITAL REPLACEMENT BUDGET BY DEPARTMENT

The other aspect of the capital budget is the capital replacement funds. These include: a) the Capital Replacement and Fleet Replacement Funds, used to account for the purchase of operating capital items on a long-term basis through budgeted annual payments transferred during the fiscal year; and b) the Computer Replacement Fund, used for payments on personal computers. These funds are managed by the Management Services Department with cost centers making annual (for the Capital Replacement and Fleet Replacement Funds) or one-time (for the Computer Replacement Fund) transfers from operating budgets to replenish the funds.

	2008-09 Actual Expenditures	2009-10 Actual Expenditures	2010-11 Adjusted Budget	2010-11 Estimated Expenditures	2011-12 Adopted Budget
GENERAL GOVERNMENT:					
Management Services	\$ 3,623	\$ -	\$ 30,000	\$ 12,512	\$ -
Non Departmental	1,584,878	2,944,067	2,701,505	2,604,686	1,891,440
Planning and Development*	12,442	-	-	-	-
Community Services	92,212	-	-	-	-
TOTAL GENERAL GOVERNMENT	\$ 1,693,155	\$ 2,944,067	\$ 2,731,505	\$ 2,617,198	\$ 1,891,440
PUBLIC SAFETY:					
Police	\$ 173,949	\$ -	\$ 2,208,000	\$ 392,750	\$ 2,342,000
Fire	590,676	204,050	-	-	590,000
TOTAL PUBLIC SAFETY	\$ 764,624	\$ 204,050	\$ 2,208,000	\$ 392,750	\$ 2,932,000
MUNICIPAL UTILITIES					
Water Divisions	\$ -	\$ -	\$ 79,300	\$ 79,263	\$ -
TOTAL MUNICIPAL UTILITIES	\$ -	\$ -	\$ 79,300	\$ 79,263	\$ -
TRANSPORTATION & DEVELOPMENT*					
Streets	\$ -	\$ -	\$ 40,046	\$ 40,045	\$ 492,000
Traffic Engineering	19,738	-	82,405	74,561	220,000
Street Sweeping	11,189	11,347	15,000	-	-
Airport	-	4,734	-	-	-
TOTAL TRANSPORTATION & DEVELOPMENT	\$ 30,927	\$ 16,081	\$ 137,451	\$ 114,606	\$ 712,000
GRAND TOTAL	\$ 2,488,706	\$ 3,164,199	\$ 5,156,256	\$ 3,203,817	\$ 5,535,440

* The Public Works Department and the Planning and Development Department merged as the Transportation and Development Department effective July 1, 2010.



Bonded Debt

14-Contents

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



Miles of irrigated fields growing cotton, alfalfa and other crops once comprised most of Chandler. For many years, Salt River Project and the Roosevelt Water Conservation District have managed Chandler's water delivery system. They hired "zanjeros," workers who manipulated the irrigation gates to monitor and fulfill local farmers' irrigation requests.

BONDED DEBT OBLIGATIONS

The City of Chandler, located approximately 25 miles southeast of Phoenix, has experienced unprecedented growth over the last twenty-five years. The 1985 mid-decade census population was 63,817; the 1990-decade census was 89,862; the 1995 mid-decade census was 132,360; the 2000 census population was 176,581; the 2010 census population was 236,123; and the June 30, 2011 population is estimated at 237,776. Chandler's Planning Division estimates the population to be 238,840 by fiscal year end June 30, 2012.

This growth created demand for infrastructure and capital projects. Citizens needed more amenities such as parks, streets, water, and sewer facilities. Financing these capital costs can be accomplished through various financing sources called "bonded debt." This could include instruments like general obligation bonds, revenue bonds, excise tax revenue obligations and certificate of participation notes.

During FY 2010-11, Fitch Rating awarded Chandler with a rating of AAA for both General Obligation Bonds and Excise Tax Revenue Obligation Bonds; Moody's Investor Services awarded a rating of Aaa for General Obligation Bonds and Aa1 for Excise Tax Revenue Bonds; and, Standard and Poor's affirmed it's rating of AAA for General Obligation Bonds and awarded a rating of AAA for Excise Tax Revenue Bonds.

These high bond ratings measure Chandler's financial management and ability to repay outstanding debt. The higher the bond rating represents a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost to taxpayers while assuring total indebtedness does not exceed available resources or 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 most recently sold bonds that required voter authorization during FY 2010-11. In FY 2011-12, the City does not anticipate any General Obligation bond sales as shown in the chart below.

VOTER AUTHORIZATION SUMMARY

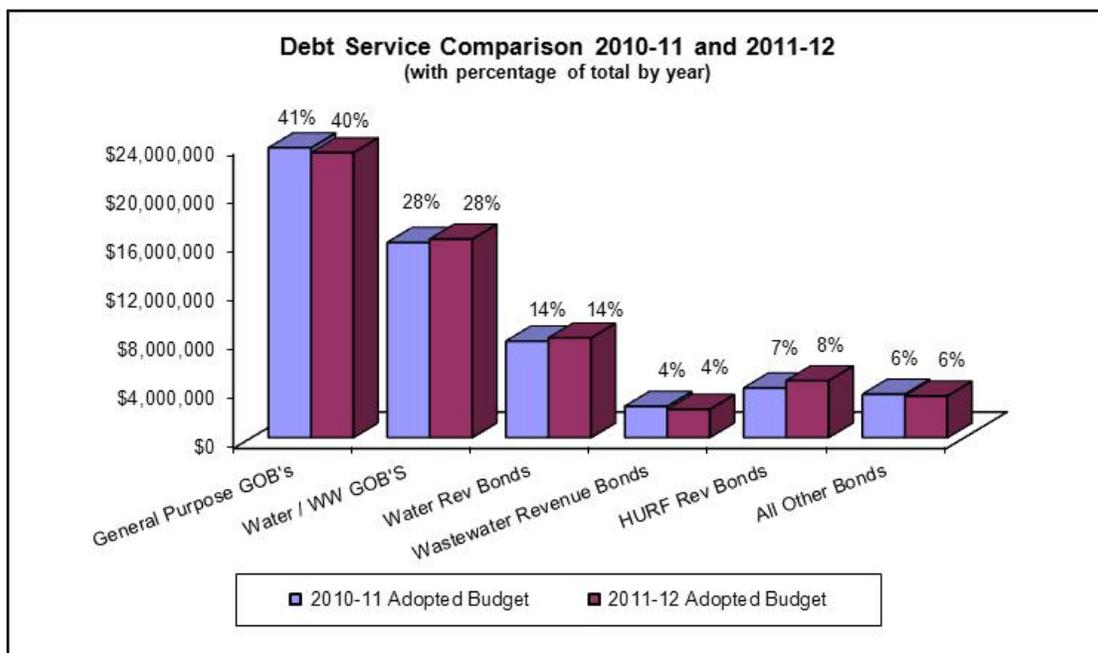
Category	2009-10 Ending Authorization	2010-11 Bond Sales	2010-11 Ending Authorization	2011-12 Proposed Bond Sales	Remaining Authorization
Water/Sewer/Effluent Reuse	\$ -	\$ -	\$ -	\$ -	\$ -
Parks and Recreation	58,250,000	-	58,250,000	-	58,250,000
Museum	12,200,000	-	12,200,000	-	12,200,000
Center for the Arts	1,800,000	1,300,000	500,000	-	500,000
Library	10,955,000	5,710,000	5,245,000	-	5,245,000
Public Building	9,396,000	-	9,396,000	-	9,396,000
Streets General Obligation	127,020,000	-	127,020,000	-	127,020,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,891,000	520,000	10,371,000	-	10,371,000
Public Safety/Police	15,125,000	2,395,000	12,730,000	-	12,730,000
Airport	494,000	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
TOTAL	\$ 255,270,000	\$ 9,925,000	\$ 245,345,000	\$ -	\$ 245,345,000

Note: These totals do not include Excise Tax Revenue Obligations of \$34,040,000 in 2008-09, \$15,000,000 in 2010-11 and \$17,000,000 in 2011-12 since this type of debt does not require voter authorization.

FUNCTION:	Debt Service	COST CENTER:	7500
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Description	2009-10 Actual	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated	2011-12 Adopted Budget	% Change Adopted To Adopted
General Purpose GOB's	24,984,641	23,673,904	23,673,904	23,518,318	23,278,999	-1.67%
Water GOB's	8,990,405	9,802,501	9,802,501	9,802,501	9,608,395	-1.98%
Wastewater GOB's	3,681,970	6,139,474	6,139,474	6,139,474	6,607,181	7.62%
Water Revenue Bonds	7,587,516	7,882,662	7,882,662	7,882,662	8,139,703	3.26%
Wastewater Revenue Bonds	4,783,273	2,549,815	2,549,815	2,549,816	2,306,272	-9.55%
HURF Revenue Bonds	4,378,194	4,051,009	4,051,009	4,051,008	4,636,975	14.46%
All Other Bonds/Obligations	1,659,251	3,543,651	3,543,651	2,243,651	3,395,102	-4.19%
Total Cost Center-7500	\$ 56,065,250	\$57,643,016	\$57,643,016	\$ 56,187,430	\$ 57,972,627	0.57%
General Debt Service Fund		\$23,673,904			\$ 23,278,999	
Highway User Revenue Debt Svc		4,051,009			4,636,975	
Water System Dev. Fees		33,305			63,414	
Water Operating		18,541,221			18,335,748	
Reclaimed Water SDF		455,114			458,140	
Wastewater System Dev. Fees		233,490			231,357	
Wastewater Operating		10,629,385			10,943,206	
Airport Operating		25,588			24,788	
Grand Total		\$57,643,016			\$ 57,972,627	

The FY 2011-12 budget provides \$57,972,627 for principal and interest on existing debt as shown in the chart above by bond type and funding source. The graph below provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



The following pages present a brief description of the various bond types, legal debt limitation requirements (if any), revenue sources that are used to repay the bonded debt and schedules with the actual principal and interest due until the year 2028.

GENERAL OBLIGATION BOND CAPACITY AVAILABLE

General obligation bonds, also referred to as GOB's, 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 secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statutes. The City's available bonding capacity for FY 2011-12 is given below.

	20%	6%
Legal Bond Limit	\$ 493,725,323	\$ 148,117,597
Outstanding Bonded Debt Previously Issued	(427,295,000)	(11,840,000)
Proposed Bond Sales in FY201-12	0	0
BONDING CAPACITY AVAILABLE	\$ 66,430,323	\$ 136,277,597

The 20% and 6% bonding capacity is based on an estimated secondary assessed value of \$2,468,626,617, a 20.7% decrease from the FY 2010-11 secondary assessed value of \$3,111,346,302. The State of Arizona uses the full cash (secondary) value of a property to compute secondary taxes, which are restricted to repay either the City's general bonded debt obligations, or for voter-approved budget overrides.

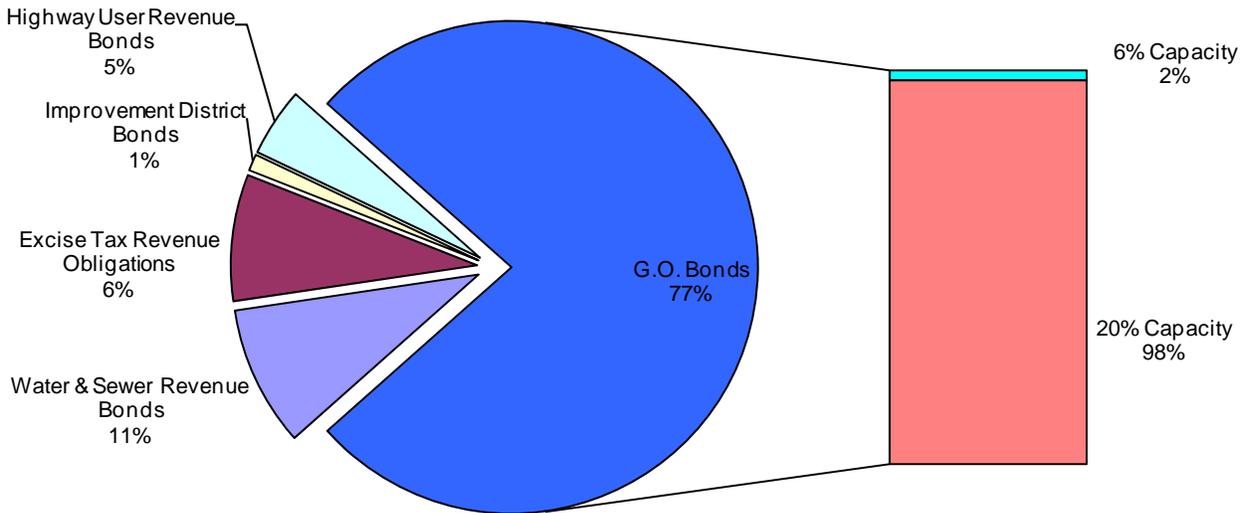
Under Arizona constitution Article IX, section 8 (amended by proposition 104 in 2006), cities may issue general obligation bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development of land for open space preserves, parks, playground, and recreation facilities up to an amount not exceeding 20% of secondary assessed value.

Cities may also issue general obligation bonds for all other general purposes (e.g., airport, center for the arts, library and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

The following pages present a breakdown of the principal and interest payments for all City bond issues outstanding as of June 30, 2011.

SUMMARY OF OUTSTANDING BONDS BY TYPE

<u>Type of Issue</u>	<u>Principal Bond Amount</u>	<u>% Total</u>
General Obligation Bonds (Combined)		
6% Capacity	\$ 11,840,000	
20% Capacity	427,295,000	
Total General Obligation Bonds	\$ 439,135,000	76.88%
Water & Sewer Revenue Bonds	52,670,000	9.22%
Excise Tax Revenue Obligations	47,440,000	8.31%
Highway User Revenue Bonds	25,745,000	4.95%
Improvement District Bonds	6,190,000	1.08%
Total	\$ 571,180,000	100.00%



**ANNUAL BOND OBLIGATION FOR ALL
EXISTING BONDS AND OBLIGATIONS**

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	35,065,000	23,590,019	58,655,019
July 1, 2013	39,065,000	22,137,792	61,202,792
July 1, 2014	40,020,000	20,547,596	60,567,596
July 1, 2015	42,030,000	19,074,429	61,104,429
July 1, 2016	41,000,000	17,439,781	58,439,781
July 1, 2017	39,040,000	15,793,194	54,833,194
July 1, 2018	34,220,000	14,191,325	48,411,325
July 1, 2019	33,575,000	12,873,944	46,448,944
July 1, 2020	32,220,000	11,457,726	43,677,726
July 1, 2021	27,080,000	10,098,750	37,178,750
July 1, 2022	28,040,000	8,782,500	36,822,500
July 1, 2023	29,090,000	7,469,088	36,559,088
July 1, 2024	29,230,000	6,144,688	35,374,688
July 1, 2025	30,490,000	4,975,488	35,465,488
July 1, 2026	31,185,000	3,786,863	34,971,863
July 1, 2027	29,660,000	2,587,688	32,247,688
July 1, 2028	30,170,000	1,327,500	31,497,500
TOTAL	\$ 571,180,000	\$ 202,278,368	\$ 773,458,368

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 35,065,000	\$ 23,590,019	\$ 58,655,019
Maximum Requirement	2013	39,065,000	22,137,792	61,202,792

⁽¹⁾ Actual Payments are made one day prior to maturity date.

SCHEDULE OF TOTAL OUTSTANDING DEBT

	Original Issue	Outstanding 7/1/2011	2011-12		
			Principal	Interest	Payment
Revenue Bonds					
Highway User Revenue:					
Series 1996B	\$ 1,250,000	100,000	25,000	6,725	31,725
Refunding Series 2002	10,540,000	1,720,000	840,000	69,950	909,950
Series 2003	5,000,000	5,000,000	-	205,000	205,000
Refunding Series 2004	10,920,000	8,580,000	825,000	368,200	1,193,200
Refunding Series 2010	10,450,000	10,345,000	2,010,000	287,100	2,297,100
	\$ 38,160,000	\$ 25,745,000	\$ 3,700,000	\$ 936,975	\$ 4,636,975
Water:					
Series 1994	\$ 5,150,000	\$ 2,105,000	\$ -	\$ 168,400	\$ 168,400
Series 1996	16,890,000	190,000	75,000	13,775	88,775
Refunding Series 1997	7,770,000	120,000	60,000	7,500	67,500
Series 2001	12,500,000	555,120	159,840	24,821	184,661
Refunding Series 2002	10,970,000	4,426,125	1,328,250	211,344	1,539,594
Refunding Series 2003	17,830,000	5,470,000	15,000	272,735	287,735
Series 2003	10,000,000	5,825,000	4,200,000	218,781	4,418,781
Series 2005	10,000,000	10,000,000	100,000	431,781	531,781
Refunding Series 2005	15,485,000	6,225,000	560,000	292,475	852,475
	\$ 106,595,000	\$ 34,916,245	\$ 6,498,090	\$ 1,641,612	\$ 8,139,702
Sewer:					
Series 1994	\$ 5,150,000	\$ 45,000	\$ -	\$ 3,600	\$ 3,600
Series 1996	16,890,000	460,000	175,000	33,350	208,350
Refunding Series 1997	7,770,000	80,000	40,000	5,000	45,000
Series 2001	12,500,000	2,014,880	580,160	90,089	670,249
Refunding Series 2002	10,970,000	938,875	281,750	44,831	326,581
Refunding Series 2003	17,830,000	6,175,000	15,000	307,905	322,905
Refunding Series 2005	15,485,000	8,040,000	340,000	389,588	729,588
	\$ 86,595,000	\$ 17,753,755	\$ 1,431,910	\$ 874,363	\$ 2,306,273
Total Revenue Bonds	\$ 231,350,000	\$ 78,415,000	\$ 11,630,000	\$ 3,452,950	\$ 15,082,950

SCHEDULE OF TOTAL OUTSTANDING DEBT (Continued)

	Original Issue	Outstanding 7/1/2011	2011-12		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Series 1996	\$ 6,650,000	\$ 500,000	\$ 250,000	\$ 32,500	\$ 282,500
Series 1996B	8,205,000	1,025,000	475,000	74,038	549,038
Series 2002	23,000,000	1,125,000	1,125,000	49,219	1,174,219
Refunding Series 2003	16,265,000	14,515,000	915,000	650,719	1,565,719
Series 2003	21,375,000	10,175,000	1,200,000	353,719	1,553,719
Series 2005	24,800,000	9,650,000	2,000,000	386,000	2,386,000
Series 2006	30,905,000	20,725,000	2,000,000	880,000	2,880,000
Series 2007	111,045,000	94,750,000	4,900,000	4,082,063	8,982,063
Refunding Series 2007	22,960,000	21,975,000	940,000	1,037,844	1,977,844
Refunding Series 2009	252,000,000	244,410,000	6,270,000	9,878,588	16,148,588
Series 2011A	9,925,000	9,925,000	-	368,250	368,250
Refunding Series 2011B	10,360,000	10,360,000	1,205,000	401,373	1,606,373
Total General Obligation Bonds	\$ 537,490,000	\$ 439,135,000	\$ 21,280,000	\$ 17,792,938	\$ 39,474,310
Excise Tax Revenue Obligations:					
Series 2009	\$ 34,040,000	\$ 32,440,000	\$ 1,100,000	\$ 1,093,313	\$ 2,193,313
Series 2011	15,000,000	15,000,000	645,000	610,046	1,255,046
Total Excise Tax Revenue Obligations	\$ 49,040,000	\$ 47,440,000	\$ 1,745,000	\$ 1,703,358	\$ 3,448,358
Improvement District Bonds:					
Series 2008 - Spectrum ID	7,370,000	6,190,000	410,000	239,400	649,400
Total Improvement District Bonds	\$ 7,370,000	\$ 6,190,000	\$ 410,000	\$ 239,400	\$ 649,400
Total Bonded Debt & Obligations	\$ 825,250,000	\$ 571,180,000	\$ 35,065,000	\$ 23,188,646	\$ 58,655,019

**COMBINED GENERAL OBLIGATION BONDS
6% CAPACITY PORTION OUTSTANDING**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	971,000	466,630	1,437,630
July 1, 2013	671,000	429,042	1,100,042
July 1, 2014	28,000	395,952	423,952
July 1, 2015	387,000	395,322	782,322
July 1, 2016	429,000	383,882	812,882
July 1, 2017	447,000	371,012	818,012
July 1, 2018	1,882,000	357,602	2,239,602
July 1, 2019	1,901,000	292,167	2,193,167
July 1, 2020	2,547,000	216,127	2,763,127
July 1, 2021	257,000	114,247	371,247
July 1, 2022	271,000	101,397	372,397
July 1, 2023	271,000	87,847	358,847
July 1, 2024	297,000	75,652	372,652
July 1, 2025	297,000	63,772	360,772
July 1, 2026	297,000	50,853	347,853
July 1, 2027	461,000	38,230	499,230
July 1, 2028	426,000	18,638	444,638
TOTAL	\$ 11,840,000	\$ 3,858,371	\$ 15,698,371

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 971,000	\$ 466,630	\$ 1,437,630
Maximum Requirement	2020	2,547,000	216,127	2,763,127

⁽¹⁾ Actual Payments are made one day prior to maturity date.

COMBINED GENERAL OBLIGATION BONDS
20% CAPACITY PORTION OUTSTANDING

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	20,309,000	17,727,680	38,036,680
July 1, 2013	24,059,000	16,882,673	40,941,673
July 1, 2014	24,907,000	15,891,411	40,798,411
July 1, 2015	26,043,000	14,998,451	41,041,451
July 1, 2016	25,136,000	14,026,668	39,162,668
July 1, 2017	26,083,000	13,080,163	39,163,163
July 1, 2018	24,153,000	12,048,504	36,201,504
July 1, 2019	24,344,000	11,102,789	35,446,789
July 1, 2020	24,298,000	10,040,986	34,338,986
July 1, 2021	23,868,000	8,994,066	32,862,066
July 1, 2022	24,654,000	7,800,666	32,454,666
July 1, 2023	25,579,000	6,625,903	32,204,903
July 1, 2024	26,203,000	5,430,598	31,633,598
July 1, 2025	27,328,000	4,382,478	31,710,478
July 1, 2026	27,878,000	3,323,648	31,201,648
July 1, 2027	26,039,000	2,262,270	28,301,270
July 1, 2028	26,414,000	1,155,613	27,569,613
TOTAL	\$ 427,295,000	\$ 165,774,564	\$ 593,069,564

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 20,309,000	\$ 17,727,680	\$ 38,036,680
Maximum Requirement	2015	26,043,000	14,998,451	41,041,451

⁽¹⁾ Actual Payments are made one day prior to maturity date.

**COMBINED GENERAL OBLIGATION BONDS
ENTERPRISE SUPPORTED**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	9,420,000	6,820,363	16,240,363
July 1, 2013	10,595,000	6,459,763	17,054,763
July 1, 2014	10,900,000	6,035,963	16,935,963
July 1, 2015	10,910,000	5,688,263	16,598,263
July 1, 2016	9,525,000	5,325,888	14,850,888
July 1, 2017	9,825,000	5,019,138	14,844,138
July 1, 2018	9,926,000	4,680,388	14,606,388
July 1, 2019	10,000,000	4,327,075	14,327,075
July 1, 2020	9,700,000	3,903,075	13,603,075
July 1, 2021	9,625,000	3,490,075	13,115,075
July 1, 2022	9,925,000	3,008,825	12,933,825
July 1, 2023	9,850,000	2,533,013	12,383,013
July 1, 2024	9,500,000	2,075,513	11,575,513
July 1, 2025	10,125,000	1,695,513	11,820,513
July 1, 2026	10,575,000	1,297,263	11,872,263
July 1, 2027	9,500,000	888,763	10,388,763
July 1, 2028	11,086,000	485,013	11,571,013
TOTAL	\$ 170,987,000	\$ 63,733,888	\$ 234,720,888

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 9,420,000	\$ 6,820,363	\$ 16,240,363
Maximum Requirement	2013	10,595,000	6,459,763	17,054,763

⁽¹⁾ Actual Payments are made one day prior to maturity date.

**COMBINED GENERAL OBLIGATION BONDS
AD VALOREM SUPPORTED**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	11,860,000	11,373,948	23,233,948
July 1, 2013	14,135,000	10,851,950	24,986,950
July 1, 2014	14,035,000	10,251,400	24,286,400
July 1, 2015	15,520,000	9,705,513	25,225,513
July 1, 2016	16,040,000	9,084,663	25,124,663
July 1, 2017	16,705,000	8,432,038	25,137,038
July 1, 2018	16,109,000	7,725,719	23,834,719
July 1, 2019	16,245,000	7,067,881	23,312,881
July 1, 2020	17,145,000	6,354,038	23,499,038
July 1, 2021	14,500,000	5,618,238	20,118,238
July 1, 2022	15,000,000	4,893,238	19,893,238
July 1, 2023	16,000,000	4,180,738	20,180,738
July 1, 2024	17,000,000	3,430,738	20,430,738
July 1, 2025	17,500,000	2,750,738	20,250,738
July 1, 2026	17,600,000	2,077,238	19,677,238
July 1, 2027	17,000,000	1,411,738	18,411,738
July 1, 2028	15,754,000	689,238	16,443,238
TOTAL	\$ 268,148,000	\$ 105,899,048	\$ 374,047,048

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 11,860,000	\$ 11,373,948	\$ 23,233,948
Maximum Requirement	2015	15,520,000	9,705,513	25,225,513

⁽¹⁾ Actual Payments are made one day prior to maturity date.

WATER AND SEWER REVENUE BONDS

Revenue bonds are payable from a specific source of revenue, do not affect the property tax rate, and are not subject to a legal limitation on the amount of bonds that may be issued. However, the electorate must authorize them. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Proceeds from the sale of these bonds are used to improve and extend the existing municipal water and wastewater systems, including the construction or improvement of transmission lines, wells, storage, and pumping facilities. Funds are also used to acquire, improve and install wastewater treatment and effluent reuse facilities.

The City has agreed to establish, maintain, and collect rates and other charges in an amount sufficient to produce revenues remaining after payment of net operating expenses in each fiscal year equal to a minimum of 120% of the aggregate annual debt service requirements on outstanding revenue bonds. Therefore, the utility net operating revenues need to exceed the maximum annual water and sewer revenue bond debt service cost by a 1.2 ratio. The annual debt service payment is paid from water and sewer user fees and/or system development fees.

COMBINED WATER AND SEWER REVENUE BONDS OUTSTANDING

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	7,930,000	2,515,975	10,445,975
July 1, 2013	8,260,000	2,185,140	10,445,140
July 1, 2014	4,485,000	1,814,496	6,299,496
July 1, 2015	6,760,000	1,527,556	8,287,556
July 1, 2016	9,490,000	1,191,056	10,681,056
July 2, 2017	7,475,000	718,806	8,193,806
July 1, 2018	3,270,000	345,056	3,615,056
July 1, 2019	2,500,000	206,250	2,706,250
July 1, 2020	2,500,000	103,125	2,603,125
TOTAL	\$ 52,670,000	\$ 10,607,461	\$ 63,277,461

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 7,930,000	\$ 2,515,975	\$ 10,445,975
Maximum Requirement	2016	9,490,000	1,191,056	10,681,056

⁽¹⁾ Actual Payments are made one day prior to maturity date.

STREET AND HIGHWAY USER REVENUE FUND (HURF) BONDS

This type of revenue bond is used solely for the purpose of improving, constructing, and reconstructing the major streets, arterial collectors, and local streets within the City. The bonds are secured by gas tax revenues collected by the State and distributed to Arizona cities and towns based on a formula of population and gas sales within the county of origin.

The amount of HURF bonds that may be issued by the City is limited by the amount of annual HURF revenues received from the State. Annual debt service must not exceed 50% of the annual HURF revenue received by the City.

HURF BONDS OUTSTANDING

Maturity Date ⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2012	3,700,000	936,975	4,636,975
July 1, 2013	3,830,000	833,475	4,663,475
July 1, 2014	3,975,000	701,975	4,676,975
July 1, 2015	4,105,000	572,025	4,677,025
July 1, 2016	3,410,000	386,450	3,796,450
July 1, 2017	2,430,000	249,488	2,679,488
July 1, 2018	2,235,000	149,988	2,384,988
July 1, 2019	2,060,000	72,100	2,132,100
TOTAL	\$ 25,745,000	\$ 3,902,475	\$ 29,647,475

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2012	\$ 3,700,000	\$ 936,975	\$ 4,636,975
Maximum Requirement	2015	4,105,000	572,025	4,677,025

⁽¹⁾ Actual Payments are made one day prior to maturity date.

EXCISE TAX REVENUE OBLIGATIONS

Excise Tax Revenue Obligations (ETRO) are payable from pledged revenue, 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 bond 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.

The City issued ETROs for the first time in FY 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of \$34,040,000.

EXCISE TAX REVENUE OBLIGATIONS OUTSTANDING

Maturity Date⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2012	1,745,000	1,703,358	3,448,358
July 1, 2013	1,815,000	1,584,863	3,399,863
July 1, 2014	6,180,000	1,538,663	7,718,663
July 1, 2015	4,270,000	1,394,175	5,664,175
July 1, 2016	2,055,000	1,283,725	3,338,725
July 1, 2017	2,105,000	1,225,325	3,330,325
July 1, 2018	2,160,000	1,162,175	3,322,175
July 1, 2019	2,225,000	1,093,938	3,318,938
July 1, 2020	2,310,000	1,012,988	3,322,988
July 1, 2021	2,370,000	928,938	3,298,938
July 1, 2022	2,505,000	842,838	3,347,838
July 1, 2023	2,605,000	742,638	3,347,638
July 1, 2024	2,730,000	638,438	3,368,438
July 1, 2025	2,865,000	529,238	3,394,238
July 1, 2026	3,010,000	412,363	3,422,363
July 1, 2027	3,160,000	287,188	3,447,188
July 1, 2028	3,330,000	153,250	3,483,250
TOTAL	\$ 47,440,000	\$ 16,534,096	\$ 63,974,096

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2012	\$ 1,745,000	\$ 1,703,358	\$ 3,448,358
Maximum Requirement	2014	6,180,000	1,538,663	7,718,663

⁽¹⁾ Actual Payments are made one day prior to maturity date.

IMPROVEMENT DISTRICT BONDS

Improvement Districts are generally formed only 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

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2012	410,000	239,400	649,400
July 1, 2013	430,000	222,600	652,600
July 1, 2014	445,000	205,100	650,100
July 1, 2015	465,000	186,900	651,900
July 1, 2016	480,000	168,000	648,000
July 1, 2017	500,000	148,400	648,400
July 1, 2018	520,000	128,000	648,000
July 1, 2019	545,000	106,700	651,700
July 1, 2020	565,000	84,500	649,500
July 1, 2021	585,000	61,500	646,500
July 1, 2022	610,000	37,600	647,600
July 1, 2023	635,000	12,700	647,700
TOTAL	\$ 6,190,000	\$ 1,601,400	\$ 7,791,400

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2012	\$ 410,000	\$ 239,400	\$ 649,400
Maximum Requirement	2013	430,000	222,600	652,600

⁽¹⁾ Actual Payments are made one day prior to maturity date.



Schedules and Terms

15-Contents

Resolution Adopting the 2011-12 Budget
Auditor General Summary Schedules
2011-12 Salary Schedule
Expenditure Categories
List of Acronyms



The Consolidated Canal, completed in 1893, allowed Dr. A.J. Chandler's vision of a successful agricultural community to flourish. The canal, which brought water from the Salt River via the Mesa Canal, ran 19 miles south to what is now Hunt Highway. By 1900, Dr. Chandler had amassed 18,000 acres of land, which he called his Chandler Ranch, an area that encompasses much of the present day city.

SCHEDULES AND TERMS

BUDGET SCHEDULES: The attached budget schedules are intended to give the reader a brief glance at 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 (ARS 42-17101 and 42-17102). The forms include revisions necessary to conform to the requirements of Governmental Accounting Standards Board Statement No. 34 (GASB 34) issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city 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-F are submitted to the Auditor General's Office along with the Budget Resolution of Adoption.

- **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 and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**

OTHER SCHEDULES:

Schedule 1-Total Expenditure by Fund: A summary of Citywide expenditures by fund, detailing actual expenditures for FY 2009-10, adjusted budget and estimated expenditures for FY 2010-11, and adopted budget for FY 2011-12.

Schedule 2-Summary of Department Total FY 2011-12 Budget by Fund: A summary, by fund, of each department's FY 2011-12 Budget.

SALARY SCHEDULES: The attached salary schedules serve as a handy reference to City staff and to the public. They reflect the revised salary plan, effective July 3, 2011 for most employee classes, which includes market study and wage adjustments. The effective date for salary changes due to market adjustments for the Police Officer, Sergeant, Commander and Assistant Police Chief classes is August 14, 2011. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, minimum and maximum annual salary for that position class.

RESOLUTION NO. 4508

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING A BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR THE FISCAL YEAR 2011-12 AND AUTHORIZING THE ADOPTION OF THE 2012-2021 CAPITAL IMPROVEMENT PROGRAM 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 9th day of June 2011 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, the proposed budget as set forth in Schedules A through F attached hereto and by reference adopted herein, is necessary for the efficient operation of the City of Chandler and the Public Housing Authority of the City of Chandler; and

WHEREAS, in accordance with A.R.S. Section 9-500.04E, Council elects to exercise waiver of minimum fleet conversion requirement to alternative fuel; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on May 26, 2011, 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, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 23, 2011 in the Council Chambers for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, 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.

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year Improvement Program; and the City Manager has prepared and submitted a Ten-Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a ten-year improvement program;

WHEREAS, the Council has published the required notice at least two times in one or more newspapers of general circulation in the City of Chandler;

Resolution No. 4508

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NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Chandler, that the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Six Hundred Seventy-Six Million, Five Hundred Thirty-three Thousand, Two Hundred Twenty-seven Dollars (\$676,533,227) for the City of Chandler for the Fiscal Year 2011-12;

that the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among programs within a department, office, or agency;

that upon written request, the City Council may transfer part or all of any unencumbered appropriation balance from one department, office, or agency to another;

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, office, or agency's budget within or to another fund if necessary;

that underexpenditure from prior appropriations in a department, office, or agency's may be reappropriated in the non-departmental contingency reserves and may be transferred to the appropriate department by the City Manager and City Manager's designee;

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;

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;

that at any time during the fiscal year, in the event that revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;

that funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes; and,

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 2012-2021 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling and development of capital facilities for the ensuing ten-year period.

Resolution No. 4508

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PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 9th day of June 2011.

ATTEST:


Maui Paolucci CITY CLERK Jay Zimmerman MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4508 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 9th day of June 2011, and that a quorum was present thereat.

Maui Paolucci
CITY CLERK

APPROVED AS TO FORM:

Mary Wall
CITY ATTORNEY

CITY OF CHANDLER, ARIZONA
 Summary Schedule of Estimated Revenues and Expenditures/Expenses
 Fiscal Year 2011-12

FUND	ADJUSTED BUDGETED EXPENDITURES/EXPENSES 2010-11*	ACTUAL EXPENDITURES/EXPENSES 2010-11**	FUND BALANCE/NET ASSETS*** 7/1/2011**	DIRECT PROPERTY TAX REVENUES 2011-12	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2011-12	OTHER FINANCING		INTERFUND TRANSFERS		TOTAL FINANCIAL RESOURCES AVAILABLE 2011-12	BUDGETED EXPENDITURES/EXPENSES 2011-12
						2011-12 SOURCES	<USES>	2011-12 IN	<OUT>		
1. General Fund	\$ 228,239,170	\$ 172,935,112	\$ 58,306,410	Primary: \$ 8,093,200	\$ 158,620,219	\$	\$	\$ 7,966,900	\$ (30,164,733)	\$ 202,821,996	\$ 202,322,928
2. Special Revenue Funds	77,583,549	36,064,836	14,760,224		58,164,110			4,921,975	(4,812,088)	73,034,221	68,397,246
3. Debt Service Funds Available	27,724,913	27,569,326		Secondary: 22,779,931						22,779,931	27,915,974
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	27,724,913	27,569,326		22,779,931						22,779,931	27,915,974
6. Capital Projects Funds	185,876,863	56,522,838	76,126,812		11,831,000	17,000,000		25,496,509		130,454,321	130,454,321
7. Permanent Funds	4,800	4,800	4,800							4,800	4,800
8. Enterprise Funds Available	112,610,571	83,814,462	10,312,217		193,859,335			160,272	(8,146,366)	196,185,458	196,185,458
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	112,610,571	83,814,462	10,312,217		193,859,335			160,272	(8,146,366)	196,185,458	196,185,458
11. Internal Service Funds	38,869,836	23,385,511	24,142,279		22,440,050			15,158,961	(10,581,430)	51,159,860	51,159,860
12. Special Assessment Funds	96,953	95,953	58,640		34,000					92,640	92,640
TOTAL ALL FUNDS	\$ 671,006,655	\$ 400,392,837	\$ 183,711,382	\$ 30,873,131	\$ 444,948,714	\$ 17,000,000	\$	\$ 53,704,617	\$ (53,704,617)	\$ 676,533,227	\$ 676,533,227

EXPENDITURE LIMITATION COMPARISON

	2010-11	2011-12
1. Budgeted expenditures/expenses	\$ 671,006,655	\$ 676,533,227
2. Add/subtract: estimated net reconciling items	(156,594,038)	
3. Budgeted expenditures/expenses adjusted for reconciling items	514,412,617	676,533,227
4. Less: estimated exclusions	(260,100,540)	
5. Amount subject to the expenditure limitation	\$ 254,312,077	\$ 676,533,227
6. EEC or voter-approved alternative expenditure limitation	\$ 254,312,077	\$ 676,533,227

* Includes Expenditure/Expense Adjustments Approved in 2010-11 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 in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

SCHEDULE A



CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2011-12

	2010-11 FISCAL YEAR	2011-12 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 10,614,037	\$ 11,020,996
2. Amount received from primary property taxation in the 2010-11 fiscal 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	\$ 9,411,000	\$ 8,093,200
B. Secondary property taxes	26,036,049	22,779,931
C. Total property tax levy amounts ⁽¹⁾	\$ 35,447,049	\$ 30,873,131
4. Property taxes collected*		
A. Primary property taxes		
(1) 2010-11 levy	\$ 8,500,000	
(2) Prior years' levy ⁽²⁾	900,000	
(3) Total primary property taxes	\$ 9,400,000	
B. Secondary property taxes		
(1) 2010-11 levy	23,039,688	
(2) Prior years' levy ⁽²⁾	2,365,000	
(3) Total secondary property taxes	\$ 25,404,688	
C. Total property taxes collected	\$ 34,804,688	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3292	0.3292
(2) Secondary property tax rate	0.8522	0.9422
(3) Total city/town tax rate	1.1814	1.2714
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

⁽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 \$478,951 in 2010-11 and \$479,469 in 2011-12.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2010-11 (\$450,000) and 2011-12 (\$450,000) are presented under Schedule C, Miscellaneous Prior Year. 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 year.

SCHEDULE B



CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2011-12

SOURCE OF REVENUES	ESTIMATED REVENUES 2010-11	ACTUAL* REVENUES 2010-11	ESTIMATED REVENUES 2011-12
GENERAL FUND			
Local taxes			
Franchise Tax	\$ 3,207,000	\$ 2,774,000	\$ 2,766,000
Transaction Privilege License Tax/Fees	78,880,500	82,442,400	84,517,000
Licenses and permits			
Miscellaneous License	1,406,100	1,497,500	1,480,000
Building Division Permits	2,888,000	2,905,200	3,991,500
Intergovernmental			
State			
State Sales Tax	16,960,000	16,584,000	17,387,400
State Revenue Sharing	22,493,000	22,493,000	19,929,800
County			
Auto Lieu Tax	7,800,000	7,490,700	7,962,700
Charges for services			
Engineering Fees	646,000	662,750	653,300
Planning Fees	186,700	253,900	238,000
Public Safety Miscellaneous	7,498,766	5,068,265	7,201,500
Parks & Recreation	3,224,865	3,239,000	3,235,550
Fines and forfeits			
Library Fines	586,300	580,100	595,000
Court Fines	4,002,500	3,377,000	3,389,000
Interest on investments			
Interest on Investments	3,379,000	1,300,000	1,700,000
Contributions			
Salt River Project in Lieu Tax	478,951	460,312	479,469
Miscellaneous			
Fixed Leases	190,206	237,800	366,300
Sale of Fixed Assets	35,000	26,200	25,000
Prior Year Property Tax Collections	450,000	3,265,000	450,000
Other Receipts	3,594,781	5,585,226	2,252,700
Total General Fund	\$ 157,907,669	\$ 160,242,353	\$ 158,620,219

**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 2011-12

SOURCE OF REVENUES	ESTIMATED REVENUES 2010-11	ACTUAL* REVENUES 2010-11	ESTIMATED REVENUES 2011-12
SPECIAL REVENUE FUNDS			
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 14,623,596	\$ 388,000	\$ 150,000
Interest on Investments	51,000	-	-
Total Proposition 400 Fund	\$ 14,674,596	\$ 388,000	\$ 150,000
Highway User Revenue Fund			
HURF Taxes	\$ 13,000,000	\$ 12,745,631	\$ 11,495,000
Street Signs	1,000	-	-
Pavement Damage Fee	2,257	2,000	2,000
Interest on Investments	243,000	106,000	109,000
Other Receipts	1,900	5,194	3,000
Total Highway User Revenue Fund	\$ 13,248,157	\$ 12,858,825	\$ 11,609,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ -	\$ 196,785	\$ -
Bus Service Revenue	57,000	62,370	62,000
Interest on Investments	44,000	18,000	19,000
Other Receipts	-	-	-
Total Local Transportation Assistance Fund	\$ 101,000	\$ 277,155	\$ 81,000
Grant Funds			
Grants-In-Aid	\$ 35,164,235	\$ 13,978,351	\$ 29,167,538
Community Development Block Grant	3,500,000	2,120,000	3,500,000
Housing Urban Development	10,650,000	7,574,000	11,250,000
Public Housing Authority	2,010,000	1,933,030	2,243,000
Interest on Investments	53,000	27,000	28,000
Total Grant Funds	\$ 51,377,235	\$ 25,632,381	\$ 46,188,538
Expendable Trust Fund			
Parks Fund	\$ 52,750	\$ 59,868	\$ 73,572
Donations/Gifts-General Public	55,000	29,124	60,000
Interest on Investments	5,000	2,000	2,000
Total Expendable Trust Fund	\$ 112,750	\$ 90,992	\$ 135,572
Total Special Revenue Funds	\$ 79,513,738	\$ 39,247,353	\$ 58,164,110
INTERNAL SERVICE FUNDS			
Capital Replacement	\$ 2,470,000	\$ 7,484,277	\$ 3,728,025
Sale of Fixed Assets	40,000	76,301	-
Self-Insurance	8,468,349	10,069,988	18,329,025
Interest on Investments	838,000	363,000	383,000
Total Internal Service Funds	\$ 11,816,349	\$ 17,993,566	\$ 22,440,050

**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 2011-12

SOURCE OF REVENUES	ESTIMATED REVENUES 2010-11	ACTUAL* REVENUES 2010-11	ESTIMATED REVENUES 2011-12
SPECIAL ASSESSMENT FUND			
Interest on Investments	\$ 75,000	\$ 34,000	\$ 34,000
Other Receipts	-	5,952	-
Total Special Assessment Fund	\$ 75,000	\$ 39,952	\$ 34,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 2,655,000	\$ 2,602,409	\$ 2,500,000
Wastewater	3,625,000	3,569,678	3,630,000
Parks	2,205,200	2,400,000	2,400,000
Library	82,200	110,000	110,000
Public Building Impact Fees	141,107	280,000	280,000
Public Safety - Fire	275,000	450,000	400,000
Public Safety - Police	158,400	260,000	220,000
Arterial Streets	900,000	1,005,000	1,500,000
In-House/Municipal Arts	-	18,000	-
Interest on Investments	2,038,500	704,000	791,000
Other Receipts	-	69,521	-
Total Capital Project Funds	\$ 12,080,407	\$ 11,468,608	\$ 11,831,000
ENTERPRISE FUNDS			
Water Services	\$ 46,222,119	\$ 45,809,344	\$ 53,667,414
Wastewater Services	32,534,467	33,707,925	125,239,857
Solid Waste Services	13,147,750	13,343,577	13,578,606
Airport Services	872,990	983,416	1,014,458
Interest on Investments	814,000	342,145	359,000
Total Enterprise Funds	\$ 93,591,326	\$ 94,186,407	\$ 193,859,335
TOTAL ALL FUNDS	\$ 354,984,489	\$ 323,178,239	\$ 444,948,714

**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 (3 OF 3)



CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/ <Uses> and Interfund Transfers
Fiscal Year 2011-12

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	2011-12		2011-12	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ -	\$ -	\$ 7,966,900	\$ 30,164,733
Total General Fund	\$ -	\$ -	\$ 7,966,900	\$ 30,164,733
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	\$ 150,000
Highway User Revenue				4,660,563
Local Transportation Assistance				1,525
Highway User Revenue Debt Service Fund			4,636,975	
Housing			285,000	
Total Special Revenue Funds	\$ -	\$ -	\$ 4,921,975	\$ 4,812,088
CAPITAL PROJECTS FUNDS				
General Government Capital Project Fund	\$ -	\$ -	\$ 23,432,631	\$ -
Public Building			851,778	
Street			1,212,100	
Water	13,000,000			
Wastewater	4,000,000			
Total Capital Projects Funds	\$ 17,000,000 #	\$ -	\$ 25,496,509	\$ -
ENTERPRISE FUNDS				
Water Operating Fund	\$ -	\$ -	\$ -	\$ 4,073,022
Wastewater Operating Fund				2,337,077
Solid Waste Operating Fund				1,355,193
Reverse Osmosis Operating Fund				276,824
Airport Operating Fund			160,272	104,250
Total Enterprise Funds	\$ -	\$ -	\$ 160,272	\$ 8,146,366
INTERNAL SERVICE FUNDS				
Capital Replacement	\$ -	\$ -	\$ -	\$ 10,567,446
Computer Replacement			2,541,515	
Fleet Replacement			10,567,446	
Self-Insurance Fund			2,050,000	13,984
Total Internal Service Funds	\$ -	\$ -	\$ 15,158,961	\$ 10,581,430
TOTAL ALL FUNDS	\$ 17,000,000 #	\$ -	\$ 53,704,617	\$ 53,704,617

⁽¹⁾ Sources are from bonds.

SCHEDULE D



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011-12

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11	BUDGETED EXPENDITURES/ EXPENSES 2011-12
GENERAL FUND				
Mayor and Council	\$ 816,160	\$ 14,348	\$ 830,508	\$ 784,017
City Manager	15,669,814	1,559,703	15,661,132	15,041,173
City Clerk	715,908	37,618	683,353	560,098
City Magistrate	3,902,212	75,090	3,737,105	3,851,242
Communications and Public Affairs	2,075,420	366,805	2,390,327	2,217,658
Law	3,131,590	72,670	3,182,035	3,149,461
Management Services\Non-Dept.	12,540,409	5,013,785	11,465,946	11,215,235
Fire	27,190,085	84,477	26,421,916	27,529,396
Police	58,336,280	1,222,550	58,093,128	56,907,724
Police Forfeiture Funds	3,000,000	232,362	792,665	3,000,000
Transportation & Development	17,692,867	1,591,417	18,143,705	16,842,086
Community Services	29,289,573	2,452,588	31,533,292	28,707,174
Contingency\Reserves	53,962,475	(12,807,036)		32,517,664
Total General Fund	\$ 228,322,793	\$ (83,623)	\$ 172,935,112	\$ 202,322,928
SPECIAL REVENUE FUNDS				
Grants In Aid				
City Manager	\$ 4,444,500	\$ 1,100,670	\$ 2,402,956	\$ 3,874,575
Communications and Public Affairs	50,000			50,000
Law	17,050		17,050	17,300
Fire	1,863,544	118,460	722,020	1,662,000
Police	2,600,000	74,053	880,293	2,386,627
Community Services	1,225,602	788,531	1,066,814	1,471,000
Municipal Utilites	155,000		50,000	210,000
Transportation & Development	28,072,712	(4,690,337)	7,909,145	20,540,648
Contingency\Reserves	608,000	1,958,643		1,400,000
Highway Users Revenue Fund				
Transportation & Development	13,959,239	(881,834)	10,661,272	11,704,467
Non-departmental	302,321			196,737
Contingency\Reserves	3,661,000	881,834		3,425,300
Local Transportation Assistance Fund				
Transportation & Development	1,579,250	154,876	1,266,163	1,374,006
Non-departmental	200			
Contingency\Reserves	780,200	(154,876)		350,000
Community Development Block Grant				
City Manager	3,500,000	1,031,505	2,071,885	3,500,000
Contingency\Reserves	984,000	(984,000)		1,260,000
Housing and Urban Development				
City Manager	13,198,000	904,806	8,863,068	13,706,000
Contingency\Reserves	358,200	(302,331)		978,100
Expendable Trust Funds				
Community Services	214,931	538	154,170	285,786
Contingency\Reserves	9,800	(538)		4,700
Total Special Revenue Funds	\$ 77,583,549	\$ -	\$ 36,064,836	\$ 68,397,246

**Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.*



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2011-12

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11	BUDGETED EXPENDITURES/ EXPENSES 2011-12
DEBT SERVICE FUNDS	\$ 27,724,913	\$ -	\$ 27,569,326	\$ 27,915,974
INTERNAL SERVICE FUNDS				
Capital Replacement	\$ 4,453,830	\$ 702,426	\$ 3,203,817	\$ 5,535,440
Self Insurance	19,429,000	140,987	20,181,694	30,317,938
Contingency\Reserves	14,987,006	(843,413)		15,306,482
Total Internal Service Funds	\$ 38,869,836	\$ -	\$ 23,385,511	\$ 51,159,860
SPECIAL ASSESSMENT FUND				
Management Services	\$ 96,372	\$ 581	\$ 95,953	\$ 92,640
Total Special Assessment Fund	\$ 96,372	\$ 581	\$ 95,953	\$ 92,640
CAPITAL PROJECTS FUNDS				
Management Services\Non-dept.	\$ 1,202,000	\$ 18,855,719	\$ 13,705,771	\$ 3,018,000
City Manager	10,436,321	(150,178)	2,790,584	7,452,655
Fire	1,814,727	(623,391)	492,521	556,685
Police	18,702,937	(1,406,502)	1,166,024	16,130,413
Transportation & Development	54,969,657	(11,228,396)	23,584,265	36,833,046
Municipal Utilities	44,363,838	(5,526,661)	6,204,742	41,626,024
Community Services	24,651,056	(4,289,590)	7,857,023	9,436,180
Contingency\Reserves	28,969,578	4,413,839		12,026,407
Infrastructure Maintenance Reserve				2,622,000
Debt Service	721,909		721,909	752,911
Total Capital Projects Funds	\$ 185,832,023	\$ 44,840	\$ 56,522,838	\$ 130,454,321
ENTERPRISE FUNDS				
Water	\$ 30,147,990	\$ 752,189	\$ 26,638,241	\$ 32,302,549
Wastewater	21,991,366	590,741	16,037,248	110,180,922
Solid Waste	11,474,974	140,737	11,254,846	11,380,122
Airport	1,040,575	178,603	1,092,164	959,502
City Manager	400,000			1,400,000
Management Services\Non-dept.	1,062,070		895,767	2,406,768
Contingency\Reserves	17,259,200	(1,624,068)		8,251,853
Debt Service	29,196,194		27,896,195	29,303,742
Total Enterprise Funds	\$ 112,572,369	\$ 38,202	\$ 83,814,462	\$ 196,185,458
PERMANENT FUNDS				
Firemens Pension Fund	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
Total Permanent Funds	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
TOTAL ALL FUNDS	\$ 671,006,655	\$ -	\$ 400,392,837	\$ 676,533,227

*Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2011-12

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11*	BUDGETED EXPENDITURES/ EXPENSES 2011-12
Mayor and Council				
General Fund	\$ 816,160	\$ 14,348	\$ 830,508	\$ 784,017
Department Total	\$ 816,160	\$ 14,348	\$ 830,508	\$ 784,017
City Manager:				
General Fund	\$ 15,669,814	\$ 1,559,703	\$ 15,661,132	\$ 15,041,173
Grant Fund	4,444,500	1,100,670	2,402,956	3,874,575
HOME Program Fund	1,000,000	708,575	1,023,758	1,260,000
Community Dev Block Grant	3,500,000	1,031,505	2,071,885	3,500,000
PHA Family Sites	1,178,500	65,326	832,039	1,232,000
PHA Elderly & Scattered Sites	845,500	43,948	565,595	916,000
PHA Management	553,000	650	457,228	553,000
Housing Authority Section 8	5,214,000	6,869	5,198,016	5,347,000
Capital Fund Program	850,000	78,998	729,967	850,000
Proceeds Reinvestment Project	57,000	440	56,466	48,000
Public Housing Contingency	3,500,000	-	-	3,500,000
General Gov't Capital Project Fund	10,436,321	(150,178)	2,790,584	7,452,655
Water Operating	252,000	-	-	882,000
Wastewater Operating	108,000	-	-	378,000
Solid Waste Operating	40,000	-	-	140,000
Medical Self Insurance	144,354	6,030	150,384	144,264
Department Total	\$ 47,792,989	\$ 4,452,536	\$ 31,940,009	\$ 45,118,667
City Clerk				
General Fund	\$ 715,908	\$ 37,618	\$ 683,353	\$ 560,098
Department Total	\$ 715,908	\$ 37,618	\$ 683,353	\$ 560,098
City Magistrate				
General Fund	\$ 3,902,212	\$ 75,090	\$ 3,737,105	\$ 3,851,242
Department Total	\$ 3,902,212	\$ 75,090	\$ 3,737,105	\$ 3,851,242
Communications and Public Affairs				
General Fund	\$ 2,075,420	\$ 366,805	\$ 2,390,327	\$ 2,217,658
Grant Fund	50,000	-	-	50,000
Department Total	\$ 2,125,420	\$ 366,805	\$ 2,390,327	\$ 2,267,658
Law				
General Fund	\$ 3,131,590	\$ 72,670	\$ 3,182,035	\$ 3,149,461
Grant Fund	17,050	-	17,050	17,300
Self Insurance	-	-	-	195,060
Department Total	\$ 3,148,640	\$ 72,670	\$ 3,199,085	\$ 3,361,821
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 49,108,926	\$ (7,726,251)	\$ 11,465,946	\$ 43,250,298
Police Forfeiture Funds	67,000	(67,000)	-	202,200
Highway User Revenue Fund	3,963,321	881,834	-	3,622,037
Local Transportation Revenue	780,400	(154,876)	-	350,000
Grant Fund	608,000	1,958,643	-	1,400,000
HOME Program Fund	106,100	(106,100)	-	760,000
Community Dev Block Grant	984,000	(984,000)	-	1,260,000
PHA Family Sites	70,000	(65,326)	-	70,000
PHA Elderly & Scattered Sites	63,000	(43,948)	-	62,000
PHA Management	1,000	(650)	-	1,000
Housing Authority Section 8	13,000	(6,869)	-	3,500

SCHEDULE F (1 OF 4)



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2011-12

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11*	BUDGETED EXPENDITURES/ EXPENSES 2011-12
Management Services\Non-Dept. - Continued				
Capital Fund Program	\$ 100,000	\$ (78,998)	\$ -	\$ 81,100
Proceeds Reinvestment Project	5,100	(440)	-	500
General Debt Service Fund	17,326,958	-	-	280,401
General Gov't Capital Project Fund	17,074,150	1,219,074	10,505,989	8,798,108
HURF Revenue Bonds	3,000	-	-	2,000
Street Bonds	1,000,000	6,809,730	-	1,000,000
Storm Sewer GO Bonds	81,048	386,126	-	199,405
Arterial Street Impact Fees	1,000,000	3,927,333	-	1,011,000
Park Bonds	1,000,000	1,697,429	-	1,000,000
Community Park Impact Fees	-	1,414,571	-	-
Neighborhood Park Impact Fees	98,843	750,690	-	-
Municipal Arts	130,000	(80,000)	-	50,000
Park Impact Fees	-	-	-	2,421,000
Library Bonds	7,139	59,884	-	-
Library Impact Fees	-	4,256	-	83,571
Art Center Bonds	911,825	121,226	-	-
Museum Bonds	-	10,485	-	5,000
Public Building Impact Fees	7,660,221	-	3,199,782	1,140,778
Public Facility Bonds	9,000	-	-	4,000
Police Bonds	-	793,732	-	-
Police Impact Fees	172,400	-	-	228,000
Fire Bonds	-	466,059	-	-
Fire Impact Fees	368,952	157,332	-	414,000
Special Assessment	96,372	581	95,953	92,640
Water Bonds	-	1,203,048	-	1,000,000
Water System Dev Fees	-	2,483,238	-	58,545
Water Resources SDF	155,000	-	-	29,000
Water Operating	8,867,586	(752,189)	686,100	5,240,454
Reclaimed Water	300,000	586,302	-	11,000
Wastewater Bonds	-	1,026,275	-	-
Wastewater SDF	200,000	227,798	-	211,000
Wastewater Operating	6,124,217	(444,996)	153,000	4,068,955
WW Industrial Process Treatment	314,000	(133,242)	-	178,531
Solid Waste Operating	2,719,667	(88,155)	56,667	1,044,491
Solid Waste New Container	62,000	(32,067)	-	40,000
Airport Bonds	-	4,970	-	-
Airport Operating	233,800	(173,419)	-	86,190
Capital Replacement	1,500,000	(162,073)	-	150,000
Computer Replacement	4,001,298	(39,678)	2,604,686	2,961,440
Fleet Replacement	457,166	-	12,512	10,840,282
Worker Comp. Self Insurance	2,303,159	-	2,092,523	2,591,457
Self Insurance	6,334,428	-	5,699,004	5,898,880
Uninsured Liability	1,799,685	-	1,042,017	1,512,314
Short Term Disability	475,000	-	80,000	475,000
Delta Insurance	2,113,200	-	804,441	2,203,200
Medical Self Insurance	17,518,546	(6,030)	10,313,325	20,543,963
Park and Recreation Trust	8,800	(538)	-	4,700
Library Trust	1,000	-	-	-
Department Total	\$ 158,298,307	\$ 15,043,771	\$ 48,811,945	\$ 126,941,940

SCHEDULE F (2 OF 4)



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2011-12

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11*	BUDGETED EXPENDITURES/ EXPENSES 2011-12
Community Services				
General Fund	\$ 29,289,573	\$ 2,452,588	\$ 31,533,292	\$ 28,707,174
Grant Fund	1,225,602	788,531	1,066,814	1,471,000
General Gov't Capital Project Fund	3,520,229	(311,049)	1,060,792	3,018,389
Park Bonds	6,692,547	(1,697,429)	1,270,965	4,462,749
Community Park Impact	1,704,579	(1,414,571)	172,006	18,002
Neighborhood Park SDF	1,286,594	(750,690)	51,255	480,701
Municipal Arts	225,000	124,931	349,749	225,000
Library Bonds	6,994,361	(104,815)	3,217,603	1,153,327
Library Impact Fees	4,015,394	(4,256)	1,721,859	26,429
Art Center Bonds	200,175	(121,226)	12,794	51,583
Museum Bonds	12,177	(10,485)	-	-
Park and Recreation Trust	159,931	538	123,804	195,786
Library Trust	55,000	-	30,366	90,000
Department Total	\$ 55,381,162	\$ (1,047,933)	\$ 40,611,298	\$ 39,900,140
Police				
General Fund	\$ 58,336,280	\$ 1,222,550	\$ 58,093,128	\$ 56,907,724
Police Forfeiture Funds	3,000,000	232,362	792,665	3,000,000
Grant Fund	2,600,000	74,053	880,293	2,386,627
General Gov't Capital Project Fund	3,000,000	(612,770)	7,035	2,380,196
Police Bonds	15,702,937	(793,732)	1,158,989	13,750,217
Capital Replacement	2,208,000	-	392,750	176,000
Fleet Replacement	-	-	-	2,166,000
Department Total	\$ 84,847,217	\$ 122,463	\$ 61,324,860	\$ 80,766,764
Fire				
General Fund	\$ 27,190,085	\$ 84,477	\$ 26,421,916	\$ 27,529,396
Grant Fund	1,863,544	118,460	722,020	1,662,000
Fire Bonds	1,656,895	(466,059)	492,021	556,685
Fire Impact Fee	157,832	(157,332)	500	-
Fleet Replacement	-	-	-	590,000
Volunteer Firemen Pension	4,800	-	4,800	4,800
Department Total	\$ 30,873,156	\$ (420,454)	\$ 27,641,256	\$ 30,342,881
Municipal Utilities				
Grant Fund	\$ 155,000	\$ -	\$ 50,000	\$ 210,000
Water Bonds	20,873,060	(1,203,048)	2,044,090	21,592,168
Water System Dev Fees	6,297,312	(2,483,238)	1,397,033	2,417,041
Water Operating	30,147,990	752,189	26,638,241	32,302,549
Reclaimed Water Sys Dev Fees	2,576,347	(586,302)	203,026	3,447,021
Wastewater Bonds	10,419,771	(1,026,275)	2,311,034	10,449,804
Wastewater System Dev Fee	4,197,348	(227,798)	249,559	3,719,990
Wastewater Operating	19,614,702	444,996	13,515,264	107,801,326
WW Industrial Process Treatment	2,376,664	145,745	2,521,984	2,379,596
Solid Waste Operating	11,149,974	108,670	10,929,846	11,055,122
Solid Waste New Container	325,000	32,067	325,000	325,000
Capital Replacement	-	79,300	79,263	-
Department Total	\$ 108,133,168	\$ (3,963,694)	\$ 60,264,340	\$ 195,699,617



CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2011-12

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2010-11	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2010-11	ACTUAL EXPENDITURES/ EXPENSES 2010-11*	BUDGETED EXPENDITURES/ EXPENSES 2011-12
Transportation & Development				
General Fund	\$ 17,692,867	\$ 1,591,417	\$ 18,143,705	\$ 16,842,086
Highway User Revenue Fund	13,959,239	(881,834)	10,661,272	11,704,467
Local Transportation Revenue	1,579,250	154,876	1,266,163	1,374,006
Grant Fund	28,072,712	(4,690,337)	7,909,145	20,540,648
General Gov't Capital Project Fund	3,889,297	(145,077)	2,026,938	1,783,283
Street GO Bonds	34,736,293	(6,809,730)	17,171,136	17,507,494
Storm Sewer GO Bonds	1,921,009	(386,126)	53,209	1,531,675
Arterial Street Impact	14,340,633	(3,927,333)	4,285,957	15,959,853
Airport Bonds	82,425	(4,970)	47,025	50,741
Airport Operating Fund	1,040,575	178,603	1,092,164	959,502
Capital Replacement	15,000	122,451	114,606	312,000
Fleet Replacement	-	-	-	400,000
In-House Capital Fund	-	44,840	-	-
Department Total	\$ 117,329,300	\$ (14,753,220)	\$ 62,771,321	\$ 88,965,755
Debt Service				
General Obligation Debt Svc Fund	\$ 23,673,904	\$ -	\$ 23,518,318	\$ 23,278,999
Highway User Debt Svc Fund	4,051,009	-	4,051,008	4,636,975
Water System Dev Fees	33,305	-	33,305	63,414
Water Operating Fund	18,541,221	-	17,741,221	18,335,748
Reclaimed Water Sys Dev Fees	455,114	-	455,114	458,140
WW System Dev Fees	233,490	-	233,490	231,357
Wastewater Operating Fund	10,629,385	-	10,129,386	10,943,206
Airport Operating Fund	25,588	-	25,588	24,788
Department Total	\$ 57,643,016	\$ -	\$ 56,187,430	\$ 57,972,627
TOTAL ALL DEPARTMENTS	\$ 671,006,655	\$ -	\$ 400,392,837	\$ 676,533,227

SCHEDULE F (4 OF 4)

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**SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND**

	Fund Description	FY 2009-10 Actual Expenditure	FY 2010-11 Adjusted Budget	FY 2010-11 Estimated Expenditure	FY 2011-12 Adopted Budget
101	General Fund	\$240,802,528	\$ 207,679,850	\$ 172,142,447	\$ 198,840,327
102	Police Confiscated Property	945,580	3,232,362	792,665	3,202,200
215	Highway User Revenue	13,659,820	17,922,560	10,661,272	15,326,504
216	Local Transportation Assistanc	1,100,849	2,359,650	1,266,163	1,724,006
217	Grants-in-Aid	8,700,330	38,386,428	13,048,278	31,612,150
218	HOME Program	76,181	1,708,575	1,023,758	2,020,000
219	Community Development Block Gr	1,080,622	4,531,505	2,071,885	4,760,000
224	PHA Family Sites	892,770	1,248,500	832,039	1,302,000
227	PHA Elderly and Scattered Site	571,352	908,500	565,595	978,000
230	PHA Management	452,595	554,000	457,228	554,000
233	Hsg Authority Section 8 Vouche	5,097,665	5,227,000	5,198,016	5,350,500
234	Capital Fund Program Grant	1,076,317	950,000	729,967	931,100
236	Proceeds Reinvestment Projects	19,148	62,100	56,466	48,500
240	Public Housing Grant Contingen	-	3,500,000	-	3,500,000
310	General Obligation Debt Service	-	41,000,862	23,518,318	23,559,400
320	HURF Debt Service	-	4,051,009	4,051,008	4,636,975
401	General Government Capital Projects	-	37,919,997	16,391,337	23,432,631
410	HURF Revenue Bonds - Stre/Stor	-	3,000	-	2,000
411	Streets Gen'l Oblig. Bonds	16,752,452	35,736,293	17,171,136	18,507,494
412	Storm Sewer GO Bonds	834,197	2,002,057	53,209	1,731,080
415	Arterial Street Impact Fees	16,078,362	15,340,633	4,285,957	16,970,853
420	Park Bonds	8,435,828	7,692,547	1,270,965	5,462,749
421	Community Park Impact Fees	412,398	1,704,579	172,006	18,002
422	Neighborhood Park SDF	476,584	1,385,437	51,255	480,701
423	Municipal Arts Fund	193,768	399,931	349,749	275,000
424	Park System Impact Fees	-	-	-	2,421,000
430	Library Bonds	146,346	6,956,569	3,217,603	1,153,327
431	Library Impact Fees	316,283	4,015,394	1,721,859	110,000
433	Art Center Bonds	2,882,657	1,112,000	12,794	51,583
435	Museum Bonds	115,154	12,177	-	5,000
440	Public Building Impact Fees	8,458,983	7,660,221	3,199,782	1,140,778
441	Public Facility Bonds	-	9,000	-	4,000
460	Public Safety Bonds - Police	1,590,940	15,702,937	1,158,989	13,750,217
465	Police Impact Fees	-	172,400	-	228,000
470	Public Safety Bonds - Fire	2,341,894	1,656,895	492,021	556,685
475	Fire Impact Fees	613,691	526,784	500	414,000
480	Special Assessment Fund	126,668	96,953	95,953	92,640
601	Water Bonds - Capital Projects	4,913,883	20,873,060	2,044,090	22,592,168
603	Water System Dev. Fees	5,831,984	6,330,617	1,430,338	2,539,000

**SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND (CONTINUED)**

	Fund Description	FY 2009-10 Actual Expenditure	FY 2010-11 Adjusted Budget	FY 2010-11 Estimated Expenditure	FY 2011-12 Adopted Budget
604	Water Resource Sys Dev Fees	-	155,000	-	29,000
605	Water Operating	43,522,788	57,808,797	45,065,562	56,760,751
606	Reclaimed Water SDF	3,195,006	3,331,461	658,140	3,916,161
610	WW Effluent Reuse Bonds	15,133	-	-	-
611	Wastewater Bonds - Capital Pro	5,747,972	10,419,771	2,311,034	10,449,804
614	Wastewater System Dev Fees	5,004,950	4,630,838	483,049	4,162,347
615	Wastewater Operating	22,207,054	36,476,304	23,797,650	123,191,487
616	WW Industrial Process Treatmen	1,824,619	2,703,167	2,521,984	2,558,127
625	Solid Waste Operating	12,297,266	13,930,156	10,986,513	12,239,613
626	Solid Waste New Container	284,883	387,000	325,000	365,000
631	Airport Bonds	9,850	82,425	47,025	50,741
635	Airport Operating	1,028,408	1,305,147	1,117,752	1,070,480
712	Capital Replacement	220,132	3,762,678	586,619	638,000
713	Computer Replacement	2,944,067	3,961,620	2,604,686	2,961,440
714	Fleet Replacement	-	457,166	12,512	13,996,282
736	Workers Comp. Self-Insurance	2,178,749	2,303,159	2,092,523	2,591,457
737	Self-Insurance	1,910,373	6,334,428	5,699,004	6,093,940
738	Uninsured Liability	724,483	1,799,685	1,042,017	1,512,314
739	Short Term Disability	84,399	475,000	80,000	475,000
740	Delta Insurance	1,829,301	2,113,200	804,441	2,203,200
741	Medical Self-Insurance	-	17,662,900	10,463,709	20,688,227
831	Volunteer Firemen Pension	4,800	4,800	4,800	4,800
834	Parks & Recreation Trust	67,678	168,731	123,804	200,486
836	Library Trust	21,125	56,000	30,366	90,000
902	In-house Capital	-	44,840	-	-
Grand Total		\$ 450,120,865	\$ 671,006,655	\$ 400,392,837	\$ 676,533,227

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2011-12 BUDGET BY FUND

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law
101	General Fund	\$ 560,098	\$ 1,047,542	\$ 28,707,174	\$ 2,217,658	\$ -	\$ 27,529,396	\$ 3,149,461
102	Police Confiscated Property							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants-in-Aid		1,219,575	1,471,000	50,000		1,662,000	17,300
218	HOME Program							
219	Community Development Block Grant							
224	PHA Family Sites							
227	PHA Elderly and Scattered Site							
230	PHA Management							
233	Hsg Authority Section 8 Vouche							
234	Capital Fund Program Grant							
236	Proceeds Reinvestment Projects							
240	Public Housing Grant Contingen							
310	General Obligation Debt Service					23,278,999		
320	Highway User Revenue Debt Service					4,636,975		
401	General Government Capital Project			3,018,389				
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
420	Park Bonds			4,462,749				
421	Community Park Impact Fees			18,002				
422	Neighborhood Park SDF			480,701				
423	Municipal Arts Fund			225,000				
424	Park System Development Fund							
430	Library Bonds			1,153,327				
431	Library Impact Fees			26,429				
433	Art Center Bonds			51,583				
435	Museum Bonds							
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire						556,685	
475	Fire Impact Fees							
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev. Fees					63,414		
604	Water Resource Sys Dev Fees							
605	Water Operating					18,335,748		
606	Reclaimed Water SDF					458,140		
611	Wastewater Bonds - Capital Projects							
614	Wastewater System Dev Fees					231,357		
615	Wastewater Operating					10,943,206		
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
626	Solid Waste New Container							
631	Airport Bonds							
635	Airport Operating					24,788		
712	Capital Replacement							
713	Computer Replacement							
714	Fleet Replacement						590,000	
736	Workers Comp. Self-Insurance							
737	Self-Insurance							195,060
738	Uninsured Liability							
739	Short Term Disability							
740	Delta Insurance							
741	Medical Self-Insurance							
831	Volunteer Firemen Pension						4,800	
834	Parks & Recreation Trust			195,786				
836	Library Trust			90,000				
	Grand Total	\$ 560,098	\$ 2,267,117	\$ 39,900,140	\$ 2,267,658	\$ 57,972,627	\$ 30,342,881	\$ 3,361,821



SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2011-12 BUDGET BY FUND (CONTINUED)

Fund	City Magistrate	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation /Development	Grand Total
101	\$ 3,851,242	\$ 784,017	\$ 5,856,855	\$ -	\$ 37,393,443	\$ 13,993,631	\$56,907,724	\$ 16,842,086	\$ 198,840,327
102					202,200		3,000,000		3,202,200
215					3,622,037			11,704,467	15,326,504
216					350,000			1,374,006	1,724,006
217				210,000	1,400,000	2,655,000	2,386,627	20,540,648	31,612,150
218					760,000	1,260,000			2,020,000
219					1,260,000	3,500,000			4,760,000
224					70,000	1,232,000			1,302,000
227					62,000	916,000			978,000
230					1,000	553,000			554,000
233					3,500	5,347,000			5,350,500
234					81,100	850,000			931,100
236					500	48,000			48,500
240						3,500,000			3,500,000
310					280,401				23,559,400
320									4,636,975
401					8,798,108	7,452,655	2,380,196	1,783,283	23,432,631
410					2,000				2,000
411					1,000,000			17,507,494	18,507,494
412					199,405			1,531,675	1,731,080
415					1,011,000			15,959,853	16,970,853
420					1,000,000				5,462,749
421									18,002
422									480,701
423					50,000				275,000
424					2,421,000				2,421,000
430									1,153,327
431					83,571				110,000
433									51,583
435					5,000				5,000
440					1,140,778				1,140,778
441					4,000				4,000
460							13,750,217		13,750,217
465					228,000				228,000
470									556,685
475					414,000				414,000
480			91,277		1,363				92,640
601				21,592,168	1,000,000				22,592,168
603				2,417,041	58,545				2,539,000
604					29,000				29,000
605				32,302,549	5,240,454	882,000			56,760,751
606				3,447,021	11,000				3,916,161
611				10,449,804					10,449,804
614				3,719,990	211,000				4,162,347
615				107,801,326	4,068,955	378,000			123,191,487
616				2,379,596	178,531				2,558,127
625				11,055,122	1,044,491	140,000			12,239,613
626				325,000	40,000				365,000
631								50,741	50,741
635					86,190			959,502	1,070,480
712					150,000		176,000	312,000	638,000
713					2,961,440				2,961,440
714					10,840,282		2,166,000	400,000	13,996,282
736			2,087,500		503,957				2,591,457
737			5,374,680		524,200				6,093,940
738			892,271		620,043				1,512,314
739					475,000				475,000
740					2,203,200				2,203,200
741			39,637		20,504,326	144,264			20,688,227
831									4,800
834					4,700				200,486
836									90,000
	\$ 3,851,242	\$ 784,017	\$ 14,342,220	\$195,699,617	\$ 112,599,720	\$ 42,851,550	\$ 80,766,764	\$ 88,965,755	\$ 676,533,227



City of Chandler Revised Salary Plan Effective 07/3/11

Job Groups:

A Administrative C Confidential D Director F Fire FB Fire Battalion
 L Laborer M Management O Police Officer P Professional PL Police Lieutenant
 PS Police Sergeant S Supervisory X Seasonal

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$82,045	\$114,845
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$35,526	\$47,902
S	ADMIN LIBRARIAN	24	Ex	\$55,827	\$78,159
A	ADMIN SERVICES CLERK	A12	Non-Ex	\$29,182	\$39,437
A	ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,800	\$45,635
A	ADMINISTRATIVE SUPPORT II	A12	Non-Ex	\$29,182	\$39,437
M	AIRPORT MANAGER	28	Ex	\$75,956	\$106,710
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$47,861	\$67,018
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	\$41,080	\$55,494
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	\$30,638	\$41,392
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$47,861	\$67,018
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,181	\$58,261
S	AQUATICS SUPERINTENDENT	25	Ex	\$60,309	\$84,414
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	\$45,262	\$61,102
M	ARTS CENTER MANAGER	29	Ex	\$82,045	\$114,845
S	ASST ARTS CENTER MANAGER	25	Ex	\$60,309	\$84,414
M	ASST CITY ATTORNEY	31	Ex	\$95,686	\$133,955
S	ASST CITY CLERK	25	Ex	\$60,309	\$84,414
D	ASST CITY MANAGER	36	Ex	\$128,831	\$180,363
M	ASST CITY PROSECUTOR I	27	Ex	\$70,336	\$98,460
M	ASST CITY PROSECUTOR II	29	Ex	\$82,045	\$114,845
M	ASST DIRECTOR FOR FINANCE	31	Ex	\$95,686	\$133,955
M	ASST FIRE CHIEF	FAC	Ex	\$95,686	\$133,955
S	ASST LIBRARY MANAGER	26	Ex	\$65,136	\$91,167
M	ASST POLICE CHIEF (effective 8/14/11)	PAC	Ex	\$149,086	\$149,086
M	ASST TO CITY MANAGER	29	Ex	\$82,045	\$114,845
C	BENEFIT PROGRAMS SUPERVISOR	26	Ex	\$65,136	\$91,167
A	BOX OFFICE ASSOCIATE	A10	Non-Ex	\$26,499	\$35,755
S	BOX OFFICE SUPERVISOR	20	Ex	\$43,102	\$58,195
C	BUDGET & RESEARCH ANALYST	24	Ex	\$55,827	\$78,159
C	BUDGET MANAGEMENT ASST	22	Ex	\$47,866	\$67,010
M	BUDGET MANAGER	29	Ex	\$82,045	\$114,845
A	BUILDING INSPECTOR	A23	Non-Ex	\$51,750	\$72,405
M	BUILDING OFFICIAL	30	Ex	\$88,580	\$124,032
S	CDBG PROGRAM SUPERVISOR	25	Ex	\$60,309	\$84,414
P	CHEMIST	23	Ex	\$51,695	\$72,370
S	CHIEF BUILDING INSPECTOR	26	Ex	\$65,136	\$91,167

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
D	CHIEF INFORMATION OFFICER	33	Ex	\$105,165	\$147,230
P	CITIZEN SUPPORT COORD	23	Ex	\$51,695	\$72,370
A	CITY CLERKS ASST	A18	Non-Ex	\$39,104	\$52,832
M	CITY ENGINEER	30	Ex	\$88,580	\$124,032
P	CITY PLANNER	24	Ex	\$55,827	\$78,159
M	CITY PROSECUTOR	31	Ex	\$95,686	\$133,955
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$75,956	\$106,710
M	CODE ENFORCEMENT MANAGER	27	Ex	\$70,336	\$98,460
A	CODE INSPECTOR	A20	Non-Ex	\$43,181	\$58,261
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	\$112,526	\$157,537
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	\$45,262	\$61,102
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	\$45,262	\$61,102
A	COMMUNITY RESOURCE ASST	A19	Non-Ex	\$41,080	\$55,490
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	\$75,956	\$106,710
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$112,526	\$157,537
A	COMPUTER SUPPORT ASSISTANT	A19	Non-Ex	\$41,080	\$55,490
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	\$35,526	\$47,902
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	\$60,309	\$84,414
P	CONSTRUCTION PROJECT MANAGER	26	Ex	\$65,136	\$91,167
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	\$47,882	\$67,080
M	COURT ADMINISTRATOR	30	Ex	\$88,580	\$124,032
A	COURT CLERK I	A14	Non-Ex	\$32,178	\$43,430
A	COURT CLERK II	A17	Non-Ex	\$37,274	\$50,294
A	COURT CLERK III	A19	Non-Ex	\$41,080	\$55,490
A	COURT COLLECTOR SPECIALIST	A17	Non-Ex	\$37,274	\$50,294
A	COURT INTERPRETER	A19	Non-Ex	\$41,080	\$55,490
A	COURT SECURITY OFFICER	A14	Non-Ex	\$32,178	\$43,430
S	COURT SERVICES SUPERVISOR	22	Ex	\$47,866	\$67,010
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$60,309	\$84,414
S	CRIME SCENE SUPERVISOR	25	Ex	\$60,309	\$84,414
A	CRIME SCENE TECHNICIAN I	A16	Non-Ex	\$35,526	\$47,902
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	\$43,181	\$58,261
P	CRIMINALIST I	22	Ex	\$47,866	\$67,010
P	CRIMINALIST II	24	Ex	\$55,827	\$78,159
P	CRISIS INTERVENTION SPECIALIST	21	Ex	\$45,262	\$61,102
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$43,118	\$58,198
L	CUSTODIAN	L10	Non-Ex	\$26,499	\$35,755
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	\$32,178	\$43,430
S	CUSTOMER SERVICES SUPERVISOR	23	Ex	\$51,695	\$72,370
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$65,136	\$91,167
A	DETENTION OFFICER	A17	Non-Ex	\$37,274	\$50,294



City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$65,136	\$91,167
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	\$51,695	\$72,370
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	\$75,956	\$106,710
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$105,165	\$147,230
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$105,165	\$147,230
D	DIRECTOR, NEIGHBORHOOD RESOURCES DIVISION	33	Ex	\$105,165	\$147,230
S	DISPATCH SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
A	DISPATCHER	A18	Non-Ex	\$39,104	\$52,832
C	DIVERSITY OFFICE ASSISTANT	19	Non-Ex	\$41,059	\$55,453
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	\$75,956	\$106,710
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	\$65,136	\$91,167
A	ECONOMIC DEVL RESEARCH ASST	A19	Non-Ex	\$41,080	\$55,490
L	ELECTRICIAN	L21	Non-Ex	\$45,323	\$61,152
A	EMERGENCY CALL TAKER	A16	Non-Ex	\$35,526	\$47,902
C	EMPLOYEE SERVICES & HRMS SUPERVISOR	26	Ex	\$65,136	\$91,167
A	EMS SPECIALIST	A21	Non-Ex	\$45,323	\$61,152
P	ENGINEER	26	Ex	\$65,136	\$91,167
P	ENGINEER ASST	24	Ex	\$55,827	\$78,159
P	ENGINEERING PROJECT MANAGER	25	Ex	\$60,309	\$84,414
A	ENGINEERING TECHNICIAN	A20	Non-Ex	\$43,181	\$58,261
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$60,309	\$84,414
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$70,336	\$98,460
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$55,827	\$78,159
C	EXECUTIVE ASSISTANT	17	Non-Ex	\$37,253	\$50,253
C	EXECUTIVE RECEPTIONIST	14	Non-Ex	\$32,157	\$43,410
S	FACILITIES MAINTENANCE SUPERINTENDENT	25	Ex	\$60,309	\$84,414
L	FACILITIES MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,181	\$58,261
P	FAMILY SELF-SUFF SPECIALIST	20	Ex	\$43,102	\$58,195
P	FINANCIAL ANALYST	24	Ex	\$55,827	\$78,159
P	FINANCIAL SERVICES ANALYST	26	Ex	\$65,136	\$91,167
S	FINANCIAL SYSTEMS SUPERVISOR	27	Ex	\$70,336	\$98,460
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$91,603	\$105,939
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$91,628	\$106,198
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$66,568	\$75,483
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$66,684	\$75,480
D	FIRE CHIEF	35	Ex	\$120,403	\$168,564
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$62,397	\$63,502
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$62,545	\$63,509
L	FIRE MECHANIC	L21	Non-Ex	\$45,323	\$61,152
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$51,750	\$72,405
A	FIRE PROGRAM ASSISTANT	A17	Non-Ex	\$37,274	\$50,294



City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	FIRE PROGRAM COORD	25	Ex	\$60,309	\$84,414
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	\$39,104	\$52,832
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$42,432	\$59,571
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$42,602	\$59,567
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	\$37,274	\$50,294
P	FLEET INVENTORY SPECIALIST	21	Ex	\$45,262	\$61,102
P	FRONT OF HOUSE COORD	19	Ex	\$41,072	\$55,423
A	GIS TECHNICIAN I	A20	Non-Ex	\$43,181	\$58,261
A	GIS TECHNICIAN II	A23	Non-Ex	\$51,750	\$72,405
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	\$35,526	\$47,902
P	GRAPHIC DESIGNER	21	Ex	\$45,262	\$61,102
L	GROUNDSKEEPER	L12	Non-Ex	\$29,182	\$39,437
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	\$51,695	\$72,370
M	HOUSING AND REDEVELOPMENT MGR	29	Ex	\$82,045	\$114,845
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$51,695	\$72,370
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	\$35,526	\$47,902
S	HOUSING PROJECT COORDINATOR	23	Ex	\$51,695	\$72,370
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	\$39,104	\$52,832
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	\$45,323	\$61,152
A	HOUSING SPECIALIST	A18	Non-Ex	\$39,104	\$52,832
C	HUMAN RESOURCES ANALYST	23	Ex	\$51,695	\$72,370
C	HUMAN RESOURCES ASST	19	Non-Ex	\$41,059	\$55,453
C	HUMAN RESOURCES CLERK	12	Non-Ex	\$29,182	\$39,416
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	\$47,866	\$67,010
C	HUMAN RESOURCES SPECIALIST	21	Ex	\$45,262	\$61,102
C	HUMAN RESOURCES SUPERVISOR	26	Ex	\$65,136	\$91,167
L	HVAC TECHNICIAN	L21	Non-Ex	\$45,323	\$61,152
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	\$43,181	\$58,261
P	INFORMATION SPECIALIST	24	Ex	\$55,827	\$78,159
A	INFORMATION SUPPORT SPECIALIST I	A21	Non-Ex	\$45,323	\$61,152
A	INFORMATION SUPPORT SPECIALIST II	A22	Non-Ex	\$47,882	\$67,080
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	\$51,750	\$72,405
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	\$95,686	\$133,955
P	IT APPLICATIONS SPECIALIST	27	Ex	\$70,336	\$98,460
M	IT APPLICATIONS SUPPORT MANAGER	30	Ex	\$88,580	\$124,032
P	IT COMMUNICATIONS COORDINATOR	23	Ex	\$51,695	\$72,370
S	IT COORDINATOR	25	Ex	\$60,309	\$84,414
P	IT DATABASE ANALYST	27	Ex	\$70,336	\$98,460
S	IT DESKTOP OPERATIONS SUPERVISOR	27	Ex	\$70,336	\$98,460
P	IT DESKTOP SPECIALIST	25	Ex	\$60,309	\$84,414
A	IT DESKTOP TECHNICIAN	A21	Non-Ex	\$45,323	\$61,152

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	IT GIS COORDINATOR	28	Ex	\$75,956	\$106,710
P	IT GIS DATABASE ANALYST	26	Ex	\$65,136	\$91,167
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$88,580	\$124,032
P	IT MESSAGING ANALYST	27	Ex	\$70,336	\$98,460
P	IT MESSAGING APPLICATION DEVELOPER	28	Ex	\$75,956	\$106,710
P	IT NETWORK ANALYST	27	Ex	\$70,336	\$98,460
P	IT PRINCIPAL SYSTEMS SPECIALIST	27	Ex	\$70,336	\$98,460
P	IT PROJECT MANAGER	24	Ex	\$55,827	\$78,159
S	IT SECURITY ADMINISTRATOR	28	Ex	\$75,956	\$106,710
M	IT SERVICES MANAGER	29	Ex	\$82,045	\$114,845
P	IT SR COMMUNICATIONS COORDINATOR	25	Ex	\$60,309	\$84,414
P	IT SR DATABASE ANALYST	28	Ex	\$75,956	\$106,710
P	IT SR PROJECT MANAGER	27	Ex	\$70,336	\$98,460
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$65,136	\$91,167
P	IT SYSTEMS SPECIALIST	25	Ex	\$60,309	\$84,414
P	IT TRAINING COORDINATOR	24	Ex	\$55,827	\$78,159
P	IT WEBMASTER	27	Ex	\$70,336	\$98,460
L	LABORER	L11	Non-Ex	\$27,768	\$37,544
A	LANDSCAPE COMPLIANCE COORDINATOR	A21	Non-Ex	\$45,323	\$61,152
L	LANDSCAPE MAINTNENANCE TECHNICIAN	L18	Non-Ex	\$39,104	\$52,832
A	LATENT PRINT EXAMINER II	A24	Non-Ex	\$55,869	\$78,250
C	LAW OFFICE SUPERVISOR	22	Ex	\$47,866	\$67,010
L	LEAD CUSTODIAN	L14	Non-Ex	\$32,178	\$43,430
L	LEAD FACILIES OPERATIONS TECHNICIAN	L22	Non-Ex	\$47,882	\$67,080
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$60,320	\$84,427
L	LEAD FLEET TECHNCIAN	L22	Non-Ex	\$47,882	\$67,080
L	LEAD GARDENER	L17	Non-Ex	\$37,274	\$50,294
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	\$37,274	\$50,294
C	LEAD LEGAL SECRETARY	20	Non-Ex	\$43,118	\$58,198
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	\$35,526	\$47,902
P	LEAD TAX AUDITOR	24	Ex	\$55,827	\$78,159
C	LEGAL CLERK	14	Non-Ex	\$32,157	\$43,410
C	LEGAL SECRETARY	17	Non-Ex	\$37,253	\$50,253
P	LIBRARIAN	22	Ex	\$47,866	\$67,010
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$47,866	\$67,010
A	LIBRARY AIDE	A12	Non-Ex	\$29,182	\$39,437
A	LIBRARY ASSOCIATE	A17	Non-Ex	\$37,274	\$50,294
A	LIBRARY ASST	A15	Non-Ex	\$33,800	\$45,635
M	LIBRARY MANAGER	30	Ex	\$88,580	\$124,032
A	LICENSE INSPECTOR	A17	Non-Ex	\$37,274	\$50,294
X	LIFEGUARD II	8	Non-Ex	\$24,003	\$32,386

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	\$51,695	\$72,370
L	MAINTENANCE WORKER	L17	Non-Ex	\$37,274	\$50,294
P	MANAGEMENT ASST	22	Ex	\$47,866	\$67,010
C	MANAGEMENT ASST - MAYOR & COUNCIL	22	Ex	\$47,866	\$67,010
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$112,526	\$157,537
P	MARKETING ASSISTANT	21	Ex	\$45,262	\$61,102
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$75,956	\$106,710
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	\$112,526	\$157,537
M	MUSEUM ADMINISTRATOR	29	Ex	\$82,045	\$114,845
A	NEIGHBORHOOD PROGRAMS ASST	A17	Non-Ex	\$37,274	\$50,294
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	\$55,827	\$78,159
P	OCCUPATIONAL HEALTH NURSE	24	Ex	\$55,827	\$78,159
L	OFFSET PRESS OPERATOR	L13	Non-Ex	\$30,638	\$41,392
P	OPERATIONS ANALYST	24	Ex	\$55,827	\$78,159
P	OPERATIONS SYSTEMS ANALYST	26	Ex	\$65,136	\$91,167
M	PARK DEVELOPMENT & OPERATIONS MGR	29	Ex	\$82,045	\$114,845
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,181	\$58,261
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$60,309	\$84,414
A	PARK RANGER	A14	Non-Ex	\$32,178	\$43,430
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	\$33,800	\$45,635
M	PARKS & FACILITIES MAINTENANCE MANAGER	27	Ex	\$70,336	\$98,460
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
C	PAYROLL SPECIALIST	19	Non-Ex	\$41,059	\$55,453
M	PLANNING ADMINISTRATOR	30	Ex	\$88,580	\$124,032
M	PLANNING MANAGER	29	Ex	\$82,045	\$114,845
A	PLANS EXAMINER	A23	Non-Ex	\$51,750	\$72,405
A	POLICE ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,800	\$45,635
D	POLICE CHIEF	35	Ex	\$120,403	\$168,564
M	POLICE COMMANDER (effective 8/14/11)	PCM	Ex	\$126,379	\$139,333
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$75,956	\$106,710
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
A	POLICE EMPLOYEE TRAINING COORDINATOR	A20	Non-Ex	\$43,181	\$58,261
A	POLICE FLEET AIDE	A8	Non-Ex	\$24,003	\$32,406
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$75,956	\$106,710
A	POLICE INVESTIGATIVE ASST	A19	Non-Ex	\$41,080	\$55,490
PL	POLICE LIEUTENANT (effective 8/14/11)	PL	Ex	\$103,972	\$120,361
O	POLICE OFFICER (effective 8/14/11)	PO	Non-Ex	\$51,854	\$73,674
O	POLICE OFFICER - LATERAL (effective 8/14/11)	PO	Non-Ex	\$51,854	\$73,674
O	POLICE OFFICER - RECRUIT (effective 8/14/11)	PC	Non-Ex	\$51,854	\$51,854
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$55,827	\$78,159

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$75,956	\$106,710
A	POLICE PLANNING ASSISTANT	A17	Non-Ex	\$37,274	\$50,294
A	POLICE RECORDS CLERK	A14	Non-Ex	\$32,178	\$43,430
A	POLICE RECORDS SPECIALIST	A15	Non-Ex	\$33,800	\$45,635
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$47,861	\$67,018
A	POLICE RESEARCH ASST	A19	Non-Ex	\$41,080	\$55,490
PS	POLICE SERGEANT (effective 8/14/11)	PS	Non-Ex	\$77,357	\$93,303
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$75,956	\$106,710
M	POLICE TECHNOLOGY MANAGER	28	Ex	\$75,956	\$106,710
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	\$37,274	\$50,294
S	PRETREATMENT SUPERVISOR	23	Ex	\$51,695	\$72,370
M	PRINCIPAL ENGINEER	28	Ex	\$75,956	\$106,710
S	PRINCIPAL PLANNER	27	Ex	\$70,336	\$98,460
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$60,309	\$84,414
P	PROBATION MONITORING OFFICER	23	Ex	\$51,695	\$72,370
P	PROCUREMENT OFFICER	23	Ex	\$51,695	\$72,370
A	PRODUCTION COORDINATOR	A20	Non-Ex	\$43,181	\$58,261
S	PROJECT ANALYST	23	Ex	\$51,695	\$72,370
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$47,861	\$67,018
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	\$37,274	\$50,294
P	PUBLIC HISTORY COORDINATOR	24	Ex	\$55,827	\$78,159
P	PUBLIC INFORMATION OFFICER	25	Ex	\$60,309	\$84,414
M	PUBLIC WORKS ENGINEER	28	Ex	\$75,956	\$106,710
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	\$51,750	\$72,405
S	PUBLICATIONS SERVICES SUPERVISOR	25	Ex	\$60,309	\$84,414
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$75,956	\$106,710
S	PURCHASING & MATERIALS SUPERVISOR	26	Ex	\$65,136	\$91,167
A	PURCHASING CLERK	A13	Non-Ex	\$30,638	\$41,392
A	PURCHASING SPECIALIST	A17	Non-Ex	\$37,274	\$50,294
P	REAL ESTATE COORDINATOR	25	Ex	\$60,309	\$84,414
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	\$37,274	\$50,294
S	RECREATION COORDINATOR I	19	Non-Ex	\$41,059	\$55,453
S	RECREATION COORDINATOR II	23	Ex	\$51,695	\$72,370
S	RECREATION LEADER II	11	Non-Ex	\$27,747	\$37,523
S	RECREATION LEADER III	14	Non-Ex	\$32,157	\$43,410
M	RECREATION MANAGER	29	Ex	\$82,045	\$114,845
S	RECREATION SUPERINTENDENT	25	Ex	\$60,309	\$84,414
P	RECYCLING SPECIALIST	22	Ex	\$47,866	\$67,010
M	REGULATORY AFFAIRS MANAGER	28	Ex	\$75,956	\$106,710
A	REVENUE COLLECTOR	A18	Non-Ex	\$39,104	\$52,832
S	REVERSE OSMOSIS FACILITIES SUPERINTENDENT	25	Ex	\$60,309	\$84,414

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L20	Non-Ex	\$43,181	\$58,261
A	RISK MANAGEMENT SERVICES SPECIALIST	A16	Non-Ex	\$35,526	\$47,902
M	RISK MANAGER	28	Ex	\$75,956	\$106,710
P	SAFETY ANALYST	23	Ex	\$51,695	\$72,370
P	SECURITY COORDINATOR	24	Ex	\$55,827	\$78,159
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	\$30,638	\$41,392
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$60,309	\$84,414
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	\$55,827	\$78,166
S	SIGNS & MARKINGS FIELD SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$60,309	\$84,414
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	\$45,323	\$61,152
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	\$51,750	\$72,405
L	SOLID WASTE ENVIRONMENTAL TECHNICIAN	L21	Non-Ex	\$45,323	\$61,152
L	SOLID WASTE FIELD SPECIALIST II	L15	Non-Ex	\$33,800	\$45,635
L	SOLID WASTE FIELD SPECIALIST III	L17	Non-Ex	\$37,274	\$50,294
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	\$47,861	\$67,018
M	SOLID WASTE MANAGER	26	Ex	\$65,136	\$91,167
S	SOLID WASTE/RECYCLING SUPERVISOR	24	Ex	\$55,827	\$78,159
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$51,695	\$72,370
S	SR ACCOUNTANT	24	Ex	\$55,827	\$78,159
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	\$37,274	\$50,294
M	SR ASST CITY PROSECUTOR	30	Ex	\$88,580	\$124,032
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$60,309	\$84,414
S	SR BUILDING INSPECTOR	25	Non-Ex	\$60,320	\$84,427
P	SR CHEMIST	24	Ex	\$55,827	\$78,159
A	SR CODE INSPECTOR	A22	Non-Ex	\$47,882	\$67,080
P	SR ECONOMIC DEVELOPMENT SPECIALIST	27	Ex	\$70,336	\$98,460
S	SR ENGINEER	27	Ex	\$70,336	\$98,460
L	SR EQUIPMENT MECHANIC	L21	Non-Ex	\$45,323	\$61,152
C	SR EXECUTIVE ASSISTANT	19	Non-Ex	\$41,059	\$55,453
S	SR FINANCIAL ANALYST	26	Ex	\$65,136	\$91,167
P	SR FINANCIAL REPORTING ANALYST	26	Ex	\$65,136	\$91,167
S	SR FIRE MECHANIC	22	Non-Ex	\$47,861	\$67,018
L	SR FLEET TECHNICIAN	L21	Non-Ex	\$45,323	\$61,152
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$60,309	\$84,414
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$45,323	\$61,152
A	SR LABORATORY TECHNICIAN	A20	Non-Ex	\$42,214	\$58,261
C	SR LEGAL SECRETARY	19	Non-Ex	\$41,059	\$55,453
P	SR MANAGEMENT ASST	24	Ex	\$55,827	\$78,159
P	SR PLANNER	25	Ex	\$60,309	\$84,414
P	SR PLANS EXAMINER	24	Ex	\$55,827	\$78,159

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	\$45,323	\$61,152
S	SR PRODUCTION COORDINATOR	24	Ex	\$55,827	\$78,159
P	SR RISK CLAIMS EXAMINER	24	Ex	\$55,827	\$78,159
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	\$47,882	\$67,080
S	SR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	\$43,118	\$58,198
S	SR STREET MAINTENANCE COORD	23	Non-Ex	\$51,709	\$72,384
L	SR STREETS SPECIALIST	L18	Non-Ex	\$39,104	\$52,832
P	SR SYSTEMS ANALYST	27	Ex	\$70,336	\$98,460
P	SR TAX AUDITOR	23	Ex	\$51,695	\$72,370
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	\$35,526	\$47,902
A	STORM WATER MAINTENANCE COORD	A21	Non-Ex	\$45,323	\$61,152
S	STORM WATER PROGRAMS COORD	24	Ex	\$55,827	\$78,159
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	\$43,181	\$58,261
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	\$45,323	\$61,152
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	\$51,709	\$72,384
L	STREET MAINTENANCE WORKER	L14	Non-Ex	\$32,178	\$43,430
M	STREET SUPERINTENDENT	27	Ex	\$70,336	\$98,460
L	STREETS CREW LEADER	L20	Non-Ex	\$43,181	\$58,261
L	STREETS SPECIALIST	L16	Non-Ex	\$35,526	\$47,902
P	STRUCTURAL ENGINEER	26	Ex	\$65,136	\$91,167
S	SUPERVISING CRIMINALIST	26	Ex	\$65,136	\$91,167
L	SUPPLY WORKER	L14	Non-Ex	\$32,178	\$43,430
P	SYSTEMS ANALYST	26	Ex	\$65,136	\$91,167
M	TAX & LICENSE MANAGER	28	Ex	\$75,956	\$106,710
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	\$35,526	\$47,902
A	TAX & LICENSE SPECIALIST	A18	Non-Ex	\$39,104	\$52,832
S	TAX AUDIT SUPERVISOR	26	Ex	\$65,136	\$91,167
P	TAX AUDITOR	22	Ex	\$47,866	\$67,010
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	\$55,827	\$78,159
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$51,695	\$72,370
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	\$47,882	\$67,080
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	\$35,526	\$47,902
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	\$39,104	\$52,832
L	TRAFFIC SIGNAL & STREET LIGHT TECHNICIAN I	L18	Non-Ex	\$39,104	\$52,832
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	\$45,323	\$61,152
P	TRAINING & DEVELOPMENT COORDINATOR	24	Ex	\$55,827	\$78,159
P	TRANSIT SERVICES COORDINATOR	24	Ex	\$55,827	\$78,159
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	\$112,526	\$157,537
M	TRANSPORTATION MANAGER	30	Ex	\$88,580	\$124,032
S	TRANSPORTATION STUDIES MANAGER	26	Ex	\$65,136	\$91,167
P	UTILITIES COORDINATOR	23	Ex	\$51,695	\$72,370

City of Chandler Revised Salary Plan Effective 07/3/11

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$47,882	\$67,080
P	UTILITIES SYSTEMS ANALYST	26	Ex	\$65,136	\$91,167
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	\$33,800	\$45,635
S	UTILITY FIELD SERVICES COORDINATOR	23	Non-Ex	\$51,709	\$72,384
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	\$37,274	\$50,294
L	UTILITY METER TECHNICIAN	L14	Non-Ex	\$32,178	\$43,430
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	\$51,695	\$72,370
M	UTILITY OPERATIONS MANAGER	29	Ex	\$82,045	\$114,845
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	\$70,336	\$98,460
L	UTILITY SYSTEMS OPERATOR I	L15	Non-Ex	\$33,800	\$45,635
L	UTILITY SYSTEMS OPERATOR II	L17	Non-Ex	\$37,274	\$50,294
L	UTILITY SYSTEMS OPERATOR III	L19	Non-Ex	\$41,080	\$55,494
P	VICTIM SERVICES COORDINATOR	23	Ex	\$51,695	\$72,370
P	VICTIM SERVICES SPECIALIST	21	Ex	\$45,262	\$61,102
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$60,309	\$84,414
A	VIDEO PRODUCTION SPECIALIST	A22	Non-Ex	\$47,882	\$67,080
P	VISUAL ARTS COORDINATOR	24	Ex	\$55,827	\$78,159
S	WASTEWATER COLLECTION SUPT	25	Ex	\$60,309	\$84,414
S	WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	\$60,309	\$84,414
L	WASTEWATER TREAT PLANT OPERATOR I	L19	Non-Ex	\$41,080	\$55,494
L	WASTEWATER TREAT PLANT OPERATOR II	L20	Non-Ex	\$43,181	\$58,261
S	WASTEWATER TREAT PLANT OPERATOR III	22	Non-Ex	\$47,861	\$67,018
P	WATER CONSERVATION COORDINATOR	24	Ex	\$55,827	\$78,159
P	WATER CONSERVATION SPECIALIST	21	Ex	\$45,262	\$61,102
S	WATER DISTRIBUTION SUPERINTENDENT	25	Ex	\$60,309	\$84,414
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$51,695	\$72,370
L	WATER PLANT OPERATOR I	L19	Non-Ex	\$41,080	\$55,494
L	WATER PLANT OPERATOR II	L20	Non-Ex	\$43,181	\$58,261
P	WATER QUALITY SPECIALIST	25	Ex	\$60,309	\$84,414
S	WATER QUALITY SUPERINTENDENT	25	Ex	\$60,309	\$84,414
S	WATER QUALITY SUPERVISOR	23	Ex	\$51,695	\$72,370
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	\$45,323	\$61,152
M	WATER RESOURCE MANAGER	27	Ex	\$70,336	\$98,460
S	WATER SYSTEMS MAINTENANCE COORDINATOR	23	Non-Ex	\$51,709	\$72,384
S	WATER SYSTEMS MAINTENANCE SUPERINTENDENT	25	Ex	\$60,309	\$84,414
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	\$60,309	\$84,414
L	WELL MAINTENANCE TECHNICIAN	L19	Non-Ex	\$41,080	\$55,494

EXPENDITURE CATEGORIES

Personnel Services	Salaries and fringe benefits
Professional Services	Professional/contractual services, i.e., architectural, engineering, consulting, etc.
Operating Supplies	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance	Related to buildings, vehicles, and equipment
Communication and Transportation	Telephone, postage, and travel
Insurance and Taxes	Fire and public liability insurance, miscellaneous taxes and insurance
Rents and Utilities	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services	Subscriptions, memberships, education and training and other miscellaneous charges
Contingency/Reserves	Departmental contingency/reserves to be used as needed
Land and Improvements	Land acquisition and improvements
Buildings and Improvements	Construction, acquisition, or other building additions or improvements
Machinery and Equipment	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment	Desks, copiers, etc.
Street Improvements	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements	Park site improvements, recreational equipment
Water System Improvements	Meters and fittings, new and replacement mains, other water system improvements
Wastewater System Improvements	New and replacement mains, lift stations, other wastewater system improvements
Airport Improvements	Taxiway, control tower, hangars, etc.
Capital Replacement	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Fund and Fleet Replacement Fund

GLOSSARY OF TERMS

The City of Chandler 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.

ACRE-FOOT - Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,851.4 U.S. gallons.

ACTUALS – Refers to the actual expenditures paid by and revenues paid to 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 staff summary form.

ADOPTED – Adopted, as used in fund summaries and department and division summaries within the budget document, represents the budget as approved by formal action of the City 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 City 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 as a basis for levying taxes.

ASSET – Valuable resources that an entity owns or controls. They represent probable future economic benefits and 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.

BASE ADJUSTMENT FACTOR (BAF) – An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

BASE BUDGET – The ongoing expense for personnel, 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 (G.O.) 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.

HIGHWAY USERS REVENUE BONDS – This type of revenue bond is used solely for street and highway improvements and require 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.

MUNICIPAL PROPERTY CORPORATION BONDS – This is a source of funding previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community which include City sales tax, franchise tax revenue, State shared sales tax, revenue sharing, and auto lieu taxes.

REVENUE BONDS – Revenue Bonds are bonds 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, and excise or other specified non-property tax. These bonds require voter approval.

BOND REFINANCING – The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

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 City Council and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming fiscal year.

CAPITAL BUDGET – The capital budget is comprised of three categories: 1) major capital projects which add to the City's infrastructure, are usually financed on a long term basis, and have budgets exceeding \$50,000; 2) operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) Capital and Computer 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 reappropriated in the subsequent fiscal year.

CAPITAL IMPROVEMENT PROGRAM – The Capital Improvement Program (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 FUND – Fund that allows purchase of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

CARRYFORWARD – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

CENTERLINE MILES - The actual length of roadway in one direction of travel.

CERTIFICATE OF PARTICIPATION – Funding mechanism similar to bonds utilized for the purchase of capital items.

COMPUTER REPLACEMENT FUND – This fund is established to provide the City with a mechanism to purchase and/or lease computers.

CONSUMER PRICE INDEX – 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. The 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 utilities, rent, 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 CityVision Budget Module, these are electronic requests for 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. Previously referred to as “GAPs.”

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.

DEVELOPMENT IMPACT FEE – See System Development Fee.

DIVISION – A group of homogeneous cost centers within a department.

DIVISION GOAL – The underlying reason(s) for a department/division to exist and/or the 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.

ENCUMBRANCE CARRYFORWARD – Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

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.

EXECUTIVE COMMITTEE – Committee made up of the City Manager, Assistant City Managers, Department Heads and Department Directors.

EXPENDITURE – Actual outlay of funds for obtaining assets or goods and services regardless of when the expense is actually paid.

EXPENDITURE CONTROL BUDGETING (ECB) – A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much to carryforward to the next year.

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. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on November 2, 2010, 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 – The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

FIXED ASSET – Resources owned, held or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery and furniture.

FULL TIME EQUIVALENT (FTE) – Full-time position based on 2,080 hours per year, or a full value of one full-time position.

FUNCTION – Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

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.

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 both broad guidelines of general application and detailed practices and procedures and provide a standard by which to measure financial presentations.

GOVERNMENTAL FUND TYPES – General, Special Revenue, Debt Service, Capital Projects, 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.

HIGH PERFORMANCE ORGANIZATION – An organizational change initiative focused on continuous improvement and the belief that leadership is the responsibility of all employees. A high performing organization delivers quality services that add value to the community in a sound fiscal manner.

IMPACT FEE – See 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 Fund and Capital and Computer Replacement Funds.

INTERFUND LOANS – Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

INTERFUND TRANSFERS – Movement of monies between funds.

JOURNAL ENTRY – An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or 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.

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.

MODIFIED ZERO-BASED BUDGET – A modified zero-based budget which looks at service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

NEPHELOMETRIC TURBIDITY UNIT (NTU) – A measure of water clarity. The lower the value, the more clear the water.

OBJECTIVE – A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

ONE-TIME EXPENDITURE OVERRIDE – Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation. The City of Chandler operated under Home Rule from 1982 through 2010. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation on May 18, 2010 until the Home Rule question could be placed on the ballot on November 2, 2010.

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, and 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 include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.

COMMUNITY PARKS – Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. 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 FICA, retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances and vehicle allowances.

PRIMARY ASSESSED VALUATION (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. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature and cannot exceed the Full Cash Value (also known as Secondary Assessed Valuation).

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 Primary 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 – An unlimited tax levy restricted to general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Secondary Assessed Valuation and Secondary Tax rate.

RESERVE – A portion of a fund that is restricted for a specific purpose and not available for appropriation.

REVENUE – Receipts from items such as taxes, intergovernmental sources and user fees or resources from voter-authorized bonds, system development fees, and grants.

SCENARIO – Unique instances for which budget users may view data or input estimates and projections. For example, the “Est Yr End” scenario would be used to enter estimated year end projections. The “Proposed” scenario would be used to enter the Proposed Budget for the new fiscal year. The “Adopted” and “Adjusted” scenarios would allow users to view Adopted and Adjusted Budget amounts.

SECONDARY ASSESSED VALUATION (FULL CASH VALUE) – In Arizona, this is used to compute secondary taxes, which may consist of bonds, budget overrides, and special districts such as fire, flood control, and other limited purposed districts. Full Cash Value is based upon the market value of property.

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 under a self-insurance program.

STAFF SUMMARY – An entry into the Oracle financial system that transfers appropriation from one account, cost center, or fund to another.

STATE SHARED REVENUE – The state distributes a portion of its collected income tax and sales tax revenue 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 of 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

ACJIS	Arizona Criminal Justice Information System
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
AF	Acre Feet
AFG	Assistance to Fire Fighters
AFIS	Automated Fingerprint Identification System
ALS	Advance Life Support
APA	Authorized Provider Agreement
APP	Aquifer Protection Permit
APS	Arizona Public Service
APWA	American Public Works Association
ARC	American Red Cross
ARRA	American Recovery and Reinvestment Act
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
ATCT	Air Traffic Controller Tower
AWOS	Airport Weather Observation Station
AWRF	Airport Water Reclamation Facility
AZPDES	Arizona Pollutant Discharge Elimination System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
BRT	Bus Rapid Transit
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAPA	Communications and Public Affairs Department
CAWCD	Central Arizona Water Conservation District
CBT	Computer Based Training
CC	Cost Center
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CIDA	Chandler Industrial Development Authority
CIKR	Critical Infrastructure & Key Resources
CIP	Capital Improvement Program
CIS	Criminal Investigations Section
CJIS	Criminal Justice Information System
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation and Air Quality Grants

ACRONYMS

CMOM	Capacity Management and Operations Maintenance
COP	Community Oriented Policing
CRP	Commercial Reinvestment Program
CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CY	Calendar Year
DARE	Drug Abuse Resistance Education
DIF	Downtown Improvement Fund
DPAs	Development Project Administrators
DUI	Driving Under the Influence
ECB	Expenditure Control Budgeting
ECHO	Employees of Chandler Helping Others
EDMS	Electronic Data Management System
EEC	Environmental Education Center
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Special District
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FAR	Federal Aviation Regulation
FARE	Fines, Fees and Restitution Enforcement Program
FBO	Fixed Base Operator
FCDMC	Flood Control District of Maricopa County
FEMA	Federal Emergency Management Agency
FLSA	Federal Labor Standard Act
FMLA	Family and Medical Leave Act
FP & S	Fire Prevent & Safety Grant
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GOHS	Governor's Office of Highway Safety
GPS	Global Positioning System
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GRUSP	Granite Reef Underground Storage Project
HB	House Bill

ACRONYMS

HOA	Homeowners Association
HOME	Home Investment Partnership Program
HOV	High Occupancy Vehicle
HPO	High Performance Organization
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
IAFF	International Association of Fire Fighters
ICAN	Improving Chandler Area Neighborhoods
IECC	International Energy Conservation Code
IGA	Intergovernmental Agreement
IT	Information Technology
ITOC	Information Technology Oversight Committee
IVR	Interactive Voice Response
LED	Light Emitting Diode
LEED	Leadership in Energy and Environmental Design
LFG	Landfill Gas
LGIP	Local Government Investment Pool
LRE	Law Related Education
LTAf	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MCDOT	Maricopa County Department of Transportation
MDC	Mobile Data Computers
MGD	Million Gallons per Day
MOR	Maintenance, Operation and Repair
MOU	Memorandum of Understanding
MPC	Municipal Property Corporation
NCS	New Conservation Space
NFPA	National Fire Protection Association
NPDES	National Pollution Discharge Elimination System
NRT	Neighborhood Response Team
NSP	Neighborhood Stabilization Program
NTU	Nephelometric Turbidity Unit
O&M	Operational and Maintenance
OSHA	Occupational Safety and Health Administration
PAR	Personnel Action Request
PAVE	Preventing Abuse and Violence through Education
PC	Personal Computer
PPB	Parts Per Billion
PQI	Pavement Quality Index
PRR	Personnel Recruitment Request

ACRONYMS

RBO	Relations by Objective
R & D	Research and Development
RO	Reverse Osmosis
ROI	Return on Investment
RMS	Record Management System
RFP	Request for Proposal
RPT	Regular Part Time
RSAT	Runway Safety Action Team
RWCD	Roosevelt Water Conservation District
SASO	Specialized Aviation Service Operator
SAU	Special Assignment Unit
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SET	Special Enforcement Team
SLA	Service Level Agreement
SOCR	Standard of Response Coverage Analysis
SOV	Single Occupant Vehicle
SRO	School Resource Officer
SRP	Salt River Project
SRPMIC	Salt River Pima Maricopa Indian Community
SSP	Support Service Division
SWTP	Surface Water Treatment Plant
TEAM	Teamwork for Effective Arizona Marketing
TIC	Thermal Imaging Camera
TLO	Terrorism Liaison Officer
TMC	Traffic Management Center
TRC	Tumbleweed Rec Center
TSS	Total Suspended Solids
TTHM	Total Trihalomethanes
TVA	Threat Vulnerability Assessment
UDC	Unified Development Code
UDM	Unified Development Manual
VDO	Vice, Drug and Organized Crime
VMS	Variable Message Signs
WMAT	White Mountain Apache Tribe
WMD	Weapons of Mass Destruction
WPF	Water Production Facility
WRF	Water Reclamation Facility
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant
YEP	Youth Enhancement Program

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Economic Development	Heather Figueroa
Fire	Debbe Simpkins
Human Resources	Sonia Ramirez
Information Technology	Sheneka Coleman
Law	Rose Lissy
Management Services	Kathy Riccomini
Municipal Utilities	Lexie Rosenfield
Neighborhood Resources	Niki Tapia
Transportation & Development	Liz Denning
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