CITY OF CHANDLER
ANNUAL BUDGET
2013-14

Chandler • Arizona

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OF THE SOUTHWEST

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The Innovation and Technology Hub of the Southwest. The City of Chandler has captured this brand through a long and careful process incorporating inventive planning and cultivation. The result is a place where the creative class develops cutting-edge designs and concepts; where high-tech manufacturing facilities produce the fastest and smartest computer chips on the planet; and where leading companies seek to locate and expand.

This year's budget document highlights the best and brightest Chandler has to offer in terms of its technology and sophistication. Places like Continuum -- a 153-acre, master planned Science & Technology Park that is advancing the vision of the Price Corridor as a 'super technology' region, while making Chandler competitive on an international scale. And then, there is Intel Corporation -- investing more than $300 million to build a new research and development facility at its Chandler Boulevard site to support packaging operations for the company. The research conducted in Chandler is strategic to the company's future product roadmap and will promote Intel's leadership role in technology innovation.

But we also acknowledge critical community places like Chandler Regional Medical Center and its efforts to develop a Level 1 Trauma center, the first in the Southeast Valley. And Downtown Chandler, where partnerships between the City of Chandler, Arizona State University/Tech Shop and the University of Arizona are creating a cluster effect of advanced technology-driven students and companies in the Downtown.

Innovation through social interaction is also alive at places like Gangplank and the Innovations Incubator where a new synergy is helping to develop the next echelon of Chandler-born companies and ideas. There is a reason -- in fact many -- as to why Chandler has risen to truly become the Innovation and Technology Hub that it is today.

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City Council
Back row from left
Jeff Weninger, Vice Mayor Jack Sellers, Kevin Hartke, Rick Heumann
Front row from left
Trinity Donovan, Mayor Jay Tibshraeny, Nora Ellen

Rich Dlugas
City Manager

Dawn Lang
Management Services Director

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
Sam Drevo, Budget Management Assistant

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Dear Chandler Resident:

Thank you for the investment you have made in the Chandler community; but also for your commitment of time to learn more about our City's financial plan. The Fiscal Year 2013-14 Chandler City budget is the result of hundreds, if not thousands of hours of work on the part of our City staff, the City Council, and you, the residents of Chandler.

We remain very transparent throughout this critical process, holding an online budget survey and our popular Budget Connect virtual meeting in early 2013. Several public meetings were also held as the City Council reviewed and ultimately approved this budget.

Chandler is in a good position today because of decades of solid fiscal policies. That has been validated for the past two years by the financial website 247wallst.com, listing the City of Chandler as one of the top 12 Best Run Cities in America. It also means we can pass along a great value to our taxpayers. Chandler remains the second lowest Valley municipality in cost of service (combined City utility, property tax and sales tax rates).

While the Fiscal Year 2013-14 budget shows a slight decrease from the prior year, we are able to fund some road projects in south Chandler, build new parks, and maintain basic services and infrastructure. With that said, I continue to be guardedly confident that we are heading in a positive direction with the economy in terms of fiscal sustainability and growth.

The theme of this year's book reflects our standing as the Innovation and Technology Hub of the Southwest. This does not happen overnight. For decades, Chandler has followed a carefully managed plan to create a high-tech presence. Beginning with Rogers Corporation and Intel in the late 1980s, we continue to this day to bring new, STEM-based (Science, Technology, Engineering and Math) jobs to our community. Chandler is home to many premier companies that continue to locate, expand, and

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flourish. Intel, Infusionsoft, Orbital Sciences, and most recently General Motors' Innovation Center, are among those who have helped to solidify our status as a dynamic, world class community. Smaller companies thrive as well, with Chandler ranked fourth in the nation as the best place for new technology start-up companies.

Many of these companies provide high-paying sustainable jobs that fuel the local and state economy. Businesses find Arizona attractive because we do have a very talented workforce thanks in large part to a quality state university system that is producing a creative class of skilled labor at all levels. Arizona State University has begun renovations of a former City public works yard to expand its College of Technology and Innovation that will include the state's first Tech Shop. And just a few blocks away, the University of Arizona continues to expand its presence in Downtown Chandler.

Our collective efforts to make this state, region and community a great place to do business are paying off. Dynamic knowledge and technology hubs, like the Price Corridor, will continue to keep Chandler's reputation as a progressive, leading edge place.

Thanks to our management team and budget staff for their attentive work to prepare a thoughtful and prudent plan. We will continue to stay cautious, understanding very well the critical nature of this task, while remaining focused on the potential impacts of regional, national, and global economies. Finally, I want to thank my fellow City Councilmembers. They are a thoughtful and compassionate body dedicated to a common vision for the sustained excellence of our community.

Sincerely,

Jay Tibshraeny

Jay Tibshraeny
Mayor

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Where Values Make The Difference

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Reader's Guide to the Budget Document

This budget document has been prepared to present a financial plan that an average citizen can read and understand and to provide the City Council and City Management with a tool to help meet their goals and provide quality service levels at the lowest cost to citizens. This budget document is also designed to continue our long tradition of meeting or exceeding the standards set by the Government Finance Officers Association (GFOA) for a Distinguished Budget Presentation Award by providing: A Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Executive Summary – This section presents the City's priorities, challenges, and successes. Included in this section are overviews of balancing strategies, revenues, expenditures, ongoing savings and efficiencies, and the Capital Improvement Program (CIP).

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

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, 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 2013-14 Adopted 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 are also included in this section.

Resources – The resources section provides summarized data comparing the FY 2012-13 Budget and the FY 2013-14 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 levels; division goals, objectives, and performance measurements; authorized positions; and significant changes by divisions within City Departments. Each division is assigned a unique number, known as a "cost center," in the City of Chandler.

Capital Budget – Capital appropriations are provided at the summary and cost center level for major capital programs, operating capital, and capital replacement. The relationship between capital and operating budgets is also included in this section.

Bonded Debt – This section includes the City's debt obligations, bond capacity available, schedule of total outstanding debt, brief descriptions of bond types with revenue sources used to repay bonded debt, 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 FY 2013-14 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the FY 2013-14 Salary Schedule, Expenditure Categories, a Glossary of Terms, and a list of Acronyms used in this Budget.

Frequently Asked Questions Regarding the Chandler Budget

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

TO ANSWER THESE QUESTIONS…	REFER TO THE …	PAGE…
How is the City organized?	Organization Chart	p 19
Who are the major employers in Chandler?	Community Profile	p 21
What is the population of the City?	Demographics	p 24
What are the City's major expenditures?	Financial and Personnel Overviews (Where the Money Goes)	pp 61-62
How many staff does the City employ?	Personnel Summaries	pp 82-84
What is the budget development process?	Budget Process	pp 37-41
What are the major issues in the budget?	Major Budget/Financial Issues	pp 41-45
What are the City's major revenue sources?	Resources Section	pp 89-128
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	pp 61-62 pp 403-404
What Major Capital Programs are scheduled for 2013-14?	2013-14 Major Capital Program	pp 404-427

EXECUTIVE SUMMARY

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

The Rockefeller Group's Chandler 101 Project sits on a 24-acre site and includes three 10-story office towers, restaurants, retail and a parking structure. The project is located in Price Corridor, a strategically planned unique corridor home to notable giants as Intel, Microchip, eBay/Paypal, International Rectifier, Digital Realty Trust, Orbital Sciences, Air Products and Toyota Financial Services.

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Fiscal Year 2013-14 City Manager Budget Message

To Chandler City Council and the Citizens of Chandler:

I am pleased to provide to you the Fiscal Year (FY) 2013-14 Annual Budget and 2014-2023 Capital Improvement Program (CIP) for the City of Chandler. The budget reflects Chandler's continued commitment to provide the highest quality services to the community in the most cost-effective manner, while maintaining the City's long-term financial viability.

The development of Chandler's budget is a product of thoughtful collaboration between Department Directors to identify funding priorities and is designed to reflect the needs and desires of the community. Community input was received through a successful Citizen Budget Survey, the second "Budget Connect" virtual community budget meeting, and by expanded use of our Priority Based Budgeting process, which correlates programs and services offered to Council goals.

The total budget (operating and capital) is nearly $804 million for 2013-14, which represents a 3.8 percent decrease from the FY 2012-13 adopted budget. The total operating budget is increasing 3.5 percent, and the total capital budget is decreasing by 12.6 percent for both new and carryforward planned spending. The decrease is primarily due to spend-down of the appropriation for utility expansion projects related to Intel's FAB 42 that is being reimbursed by Intel.

General Fund (including debt service), which represents 33 percent or $266 million of the City's total budget, increases by less than 1 percent. Additional details on the components of the total and General Fund budget are shown in the Budget Highlights booklet.

Fiscal Sustainability and Growth

The City of Chandler continues to be fortunate in drawing new developments to the City which has contributed to revenue increases in the current year. Although these are good signs for the local economy, the City must be wary of national and global economic conditions as well as legislative actions that could reduce future City funding. When setting Chandler's long-term forecast, challenges remain in the years ahead for both operating and capital. With only slow and steady operating revenue growth anticipated, managing costs of services will be vital. In addition, as the housing market continues to remain volatile and assessed values drop, it is important for the City to maintain existing infrastructure while still adding new projects to the Capital Improvement Program. Despite those challenges, it is my sincere belief that the measures outlined below and detailed throughout the budget will set the tone for continued economic growth in the City and continued exceptional service to the citizens of Chandler.

Revenue Growth Continues

The City continues to rebound from the recession. General Fund revenues are up in FY 2012-13 from the prior fiscal year, and the City is projecting slow and steady growth year over year. In addition to growth from the general improvement of the economy, the Intel construction project has had a positive impact on revenues in FY 2012-13 in several revenue categories, including local sales tax. However, FY 2012-13 revenues for some construction-related revenues are down since most of those revenues were received in FY 2011-12. Due to uncertainties about future revenues from sequestration and possible legislative action, the Budget Stabilization Reserve has been re-established in the FY 2013-14 Budget. Our General Fund five-year ongoing financial forecast (as shown on page 5) places the City on target to balance the General Fund operating budget with ongoing revenues in FY 2013-14, but I believe it would be prudent to utilize some of our one-time General Fund balance to re-establish the reserve for the future.

Legislative Impact on Sales Tax Revenues

The State Legislature considered multiple options for enacting some or all of the recommendations of the Transaction Privilege Tax (TPT) Simplification Task Force. After the FY 2013-14 budget was adopted, a modified version of TPT Simplification was approved by the state legislature and signed by the governor that will have a negative impact on City revenues, but somewhat less than worst case scenario which would have taken virtually all construction sales tax revenues out of the City. State leaders maintain that some of the lost revenue will return to the City through State Shared Revenues; however, we are skeptical of this claim and we can only make broad estimates in terms of the ultimate impact. Several other legislative actions will have an impact on sales taxes, property taxes, individual income taxes, and corporate income taxes but these should only have a minor negative impact on these revenues.

State Shared Reductions Not Anticipated

While the City started to see a rebound from losses in local revenue in the second half of FY 2010-11, the State has also shown positive growth in the last two years. The legislature did not directly attack this revenue source for 2013-14. In fact, we expect to see higher state shared revenues in Urban Revenue Sharing (income tax) and State Shared Sales Tax, while Vehicle License tax is projected to be stable. At this time, it appears that the State will not attempt to divert additional Highway User Revenue Fund (HURF) monies to other state agencies, therefore FY 2013-14 revenues are expected to be approximately $13 million, the same as FY 2012-13.

Property Tax Assessed Values Continue to Drop

With a two-year lag before assessed values catch up with market prices, the City's assessed values have declined again for the FY 2013-14 budget year. This marks the fourth consecutive year of decline, but all indications are that this should be the last year of declining values. As always, we will continue to monitor available market data and County Assessor information and update this estimate throughout the year. Primary assessed values have declined by 4.0 percent and secondary assessed values by 3.5 percent. The drop in primary assessed values will result in a loss of primary property tax of over $294,700 from the FY 2012-13 estimates or less than 1 percent of total General Fund revenues. The impact of the secondary assessed values loss is much greater. The secondary property tax levy is projected to be $751,900 less than in FY 2012-13. 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). Even with some improvement to secondary assessed values in the next several years, we anticipate that debt service expenses will continue to exceed secondary levy revenues putting future General Obligation bond sales "on hold" for at least three more years.

Addressing Future Uncertainty

The improvement in local sales tax revenues has countered the continued decline in property tax revenues, but there is still uncertainty in future years in terms of identifying our "true" ongoing revenues and managing increasing health and retirement costs. For that reason we continue to look within the existing budget to fund new needs, and to carefully manage the process of restoring cuts made in previous years. The following paragraphs explain some of the key financial strategies incorporated into the FY 2013-14 budget and the Five-Year General Fund Forecast.

Approximately $4.9 million in General Fund Ongoing and One-time Decision Packages are included in the budget, but almost 10% of the costs are covered by increased or new revenues. The evaluation of the Decision Packages incorporated several factors to make sure each was valid. First, all requests included the Priority Based Budgeting program or service that was to be enhanced or improved with the request, including the quartile of the program (Quartile 1 being the most critical programs and services). Second, Directors classified the purpose of each request as either "Maintain (existing service)", "Enhance (existing service)", or "New". Lastly, Directors were challenged to re-evaluate each request to determine if other options were available or costs could be fully or partially offset, or reduced. Key among the requests for approval in the FY 2013-14 budget are items recommended as service cuts three years ago, but were continued to be funded with one-time revenue. The restoration of ongoing funding for weekend hours at several libraries, funding to maintain pool operating hours, and funding for the Youth Enhancement Program have all been restored. Additionally, the budget includes

increases in overtime budgets for the Police Department and Fire Department to keep pace with higher salaries, and many other necessary funding requirements. These packages along with other ongoing and one-time requests are listed in the Budget Policies, Process, and Decisions section.

Building Reserves

The budget funds the Infrastructure Maintenance Reserve which allows the City to continue to maintain existing infrastructure at an amount of $34.6 million. This reserve is expected to draw down over four years at a point where the City will be able to resume general obligation bond sales for new and maintained capital infrastructure projects.

In addition, as previously mentioned, the FY 2013-14 adopted Budget restores the Budget Stabilization Reserve. This reserve provides the opportunity to utilize the reserve to balance the budget in the future for no more than three consecutive years, should state legislation, an unexpected decrease in property values, or other issues cause revenues to suddenly decrease.

Managing Debt Service Requirements for the Capital Improvement Program

Over the last four years the City has lost a significant amount of capacity for capital improvements as the result of decreasing assessed values. As part of last year's budget process, at Mayor and Council suggestion and in conjunction with the City's Financial Advisor, we identified an opportunity to make an early call and payoff a $8.475 million 2003-series bond using a combination of General Fund balance and Impact Fee loan repayments to the General Fund. This occurred in June of 2013. This creative financing opportunity provides some minimal capacity within the debt service fund; however, we have no plans to issue additional debt until secondary property tax revenues can fully support the debt. Most importantly, this allows the City to generate debt service savings, reduce future debt service costs, and prevent the need for property tax rate increases.

Ensuring Fiscal Sustainability and Managing Future Growth

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, also bode well for the long-term. These reserves make it more likely the City will be able to meet essential obligations going forward. Underlying uncertainties still exist however with only moderate economic growth, and mixed opinions on the timing and magnitude of a recovery in the housing market. Despite this, local sales tax revenues have increased. However, we also recognize that much of the FY 2012-13 increase is one-time funding and cannot be expected to support ongoing requirements. To ensure continued fiscal sustainability and growth, the City will need to continue to provide essential public services and infrastructure improvements that make it attractive for businesses and employees. Much of that planning is encompassed in our forecasting that identifies ongoing revenues to support future expenditure growth as the City's needs expand.

Acknowledgements

I would like to thank the City Council for their guidance and support throughout the development of this budget. As always, this budget was a collaborative effort and involved employees at all levels of the organization; City Manager's Office, Department Directors and their Department Budget Liaisons; Human Resources Department staff; and all of the employees of the City who have contributed. A special thanks to the Management Services Director, Dawn Lang; Budget Manager, Greg Westrum and the Budget staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,

Rich Dlugas

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 the forecast was reviewed in February with the Mayor and Council, using estimates based on actuals through December 2012 for revenues and expenditures and preliminary projections for the FY 2013-14 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March we continue to get updated information from the State of Arizona, the League of Arizona Cities and Towns and internal City departments to update anticipated FY 2013-14 revenues and expenditures. This has resulted in the final forecast that reflects the FY 2013-14 Budget and future projections.

The forecast assumes modest ongoing revenue growth of 2.8% to 3.6% annually and expenditure growth of 2.6% to 3.6% annually, increases for costs not directly controlled by the City (e.g. retirement, health care, utility costs, software system contract maintenance costs), and additions to the operating budget resulting from new capital improvements (e.g. additional staff, landscape costs, asphalt pavement repair costs, utilities).

Major assumptions used in developing the General Fund 5-year Ongoing Forecast are shown in the table below. The first column of the upper portion represents FY 2013-14 total revenue change assumptions (ongoing and one-time combined) and the next five columns reflect the projected percentage changes of the ongoing portion only of the FY 2013-14 revenues. Expenditure assumptions are also reflected.

MAJOR REVENUES	Adopted FY13-14 over Revised FY12-13 (ongoing & one-time)	FY13-14 Ongoing Change	FY14-15 Ongoing Change	FY15-16 Ongoing Change	FY16-17 Ongoing Change	FY17-18 Ongoing Change
Local Sales Tax	-2.3%	+4.5%	+4.0%	+3.0%	+3.0%	+3.0%
Primary Property Tax	-4.1%	-4.0%	0.0%	+4.0%	+4.0%	+4.0%
State Shared Sales Tax	+4.9%	+4.5%	+4.0%	+3.0%	+3.0%	+3.0%
Urban Revenue Sharing	+9.2%	+8.1%	+6.0%	+5.0%	+4.0%	+4.0%
Vehicle License Tax	-1.4%	+1.6%	+3.0%	+3.0%	+3.0%	+3.0%

PERSONNEL EXPENDITURES	Adopted FY13-14 Expenditure Assumptions (vs. FY12-13 Adopted)	FY13-14 Ongoing Change	FY14-15 Ongoing Change	FY15-16 Ongoing Change	FY16-17 Ongoing Change	FY17-18 Ongoing Change
Employee Compensation	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Vacancy Savings Rate	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
AZ State Retirement System	+0.4%	+0.4%	+1.5%	+1.5%	+1.5%	+1.5%
Public Safety Retirement System - Police	+2.0%	+2.0%	+2.0%	+2.0%	+2.0%	+2.0%
Public Safety Retirement System - Fire	+2.0%	+2.0%	+2.0%	+2.0%	+2.0%	+2.0%
Health Care Premium Costs	+16.00%	+16.0%	+10%	+10%	+10%	+10%
OTHER EXPENDITURES						
Operation and Maintenance Increases (i.e. Utility)	$0	$0	$723,340	$1,200,000	$1,200,000	$1,200,000
Capital Project Operating and Maintenance Additions	$0	$0	$208,300	$238,800	$292,900	$292,900
HURF Reduction shift to General Fund	$0	$0	$1,000,000	$0	$0	$0

*Percentage for FY13-14 varies by employee group.

General Fund 5-Year Ongoing Forecast for Adopted Budget
Updated from Preliminary

This forecast reflects revenue estimates based on FY 2012-13 revised revenue and trend history. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years. The General Fund Balance Projection can be found on the next page.

Revenue Description	Adopted 2013-14 Total Ongoing & One-Time	% Change over 12-13 Revised	2013-14 Ongoing Amount	On-Going % of Budget	2014-15 Ongoing Amount	% Change in On-Going	2015-16 Ongoing Amount	% Change in On-Going	2016-17 Ongoing Amount	% Change in On-Going	2017-18 Ongoing Amount	% Change in On-Going
Revenues and Other Sources												
Local Taxes and Licenses												
Franchise Fees	2,875,000	-2.9%	2,875,000	100.0%	2,932,500	2.0%	2,991,300	2.0%	3,051,300	2.0%	3,112,600	2.0%
Transaction/Privilege Tax	95,211,000	-2.2%	88,908,032	93.4%	92,425,300	4.0%	95,183,600	3.0%	98,022,900	3.0%	100,943,200	3.0%
Other Licenses	464,000	-2.1%	464,000	100.0%	473,500	2.0%	483,400	2.1%	493,400	2.1%	503,600	2.1%
State Shared Revenues												
State Shared Sales Tax	19,400,000	4.9%	17,980,000	92.7%	18,700,000	4.0%	19,270,000	3.0%	19,850,000	3.0%	20,450,000	3.0%
Vehicle License Tax	7,870,700	-1.4%	7,796,000	99.1%	8,030,000	3.0%	8,280,000	3.1%	8,530,000	3.0%	8,790,000	3.0%
Urban Revenue Sharing	26,343,000	9.2%	23,710,000	90.0%	25,140,000	6.0%	26,400,000	5.0%	27,460,000	4.0%	28,560,000	4.0%
Charges for Services												
Engineering Fees	1,085,000	-20.4%	690,100	63.6%	711,600	3.1%	733,400	3.1%	755,400	3.0%	777,600	2.9%
Building Division Fees	3,736,200	-18.8%	3,059,200	81.9%	3,222,400	5.3%	3,318,400	3.0%	3,417,200	3.0%	3,519,000	3.0%
Planning Fees	295,500	-19.7%	255,500	86.5%	260,300	1.9%	265,300	1.9%	270,300	1.9%	275,500	1.9%
Public Safety Miscellaneous	4,575,600	3.7%	4,332,100	94.7%	4,387,300	1.3%	4,473,100	2.0%	4,561,100	2.0%	4,651,400	2.0%
Library Revenues	516,600	-0.8%	514,600	99.6%	525,100	2.0%	535,800	2.0%	546,800	2.1%	557,900	2.0%
Parks & Recreation Fees	3,362,850	4.7%	3,347,550	99.5%	3,415,200	2.0%	3,484,600	2.0%	3,555,100	2.0%	3,627,100	2.0%
Miscellaneous Receipts												
Sale of Fixed Assets	25,000	-68.8%	25,000	100.0%	25,500	2.0%	26,100	2.4%	26,700	2.3%	27,300	2.2%
Other Receipts	1,132,250	-31.7%	879,000	77.6%	888,700	1.1%	898,900	1.1%	909,400	1.2%	920,100	1.2%
Leases	1,092,700	87.5%	990,100	90.6%	1,223,600	23.6%	1,340,500	9.6%	1,380,900	3.0%	1,383,300	0.2%
Court Fines	3,113,000	0.1%	3,046,000	97.8%	3,107,100	2.0%	3,169,800	2.0%	3,233,900	2.0%	3,298,700	2.0%
Interest on Investments	637,000	-10.9%	637,000	100.0%	668,900	5.0%	702,400	5.0%	737,600	5.0%	774,500	5.0%
Property Tax												
Primary Taxes (General Levy)	7,250,000	-4.6%	7,110,000	98.1%	7,110,000	0.0%	7,400,000	4.1%	7,700,000	4.1%	8,010,000	4.0%
Indirect Cost Allocation Transfers	7,841,958	-2.3%	7,841,958	100.0%	7,484,000	-4.6%	7,124,000	-4.8%	6,764,000	-5.1%	6,404,000	-5.3%
Total Revenues	**186,827,358**	**-0.4%**	**174,461,140**	**93.4%**	**180,731,000**	**3.6%**	**186,080,600**	**3.0%**	**191,266,000**	**2.8%**	**196,585,800**	**2.8%**
Expenditures & Other Uses												
Ongoing Personnel Services *	138,532,647		138,532,647		142,958,800	3.2%	146,534,200	2.5%	150,357,300	2.6%	154,448,400	2.7%
Less Vacancy Savings (2%)	(2,771,000)		(2,771,000)		(2,859,000)		(2,931,000)		(3,007,000)		(3,089,000)	
Ongoing Base Budget	38,699,493		38,699,493		39,422,900	1.9%	40,622,900	3.0%	41,822,900	3.0%	43,022,900	2.9%
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 & Maintenance	-		-		208,300	0.0%	238,800	14.6%	292,900	22.7%	292,900	0.0%
One-Time Operating Expenditures	12,366,218											
Ongoing Treated as One Time												
Total Expenditures	**186,827,358**		**174,461,140**		**180,731,000**	**3.6%**	**185,464,900**	**2.6%**	**190,466,100**	**2.7%**	**195,675,200**	**2.7%**
Cumulative Ongoing Surplus/(Deficit)	**0**		**0**		**0**		**615,700**		**799,900**		**910,600**	

Ongoing vs. One-Time

The City projects current General Fund revenues and determines what portion can be sustained as ongoing revenues to support ongoing operating expenditures. Ongoing current revenues are not expected to exceed 93.4% of total estimated revenues for FY 2013-14. The 6.6% portion of one-time revenues is mainly increases in local sales tax collections and state shared revenues as a result of the Intel expansion project, other developments and overall growth in the Arizona economy. These revenues are not expected to continue year over year, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

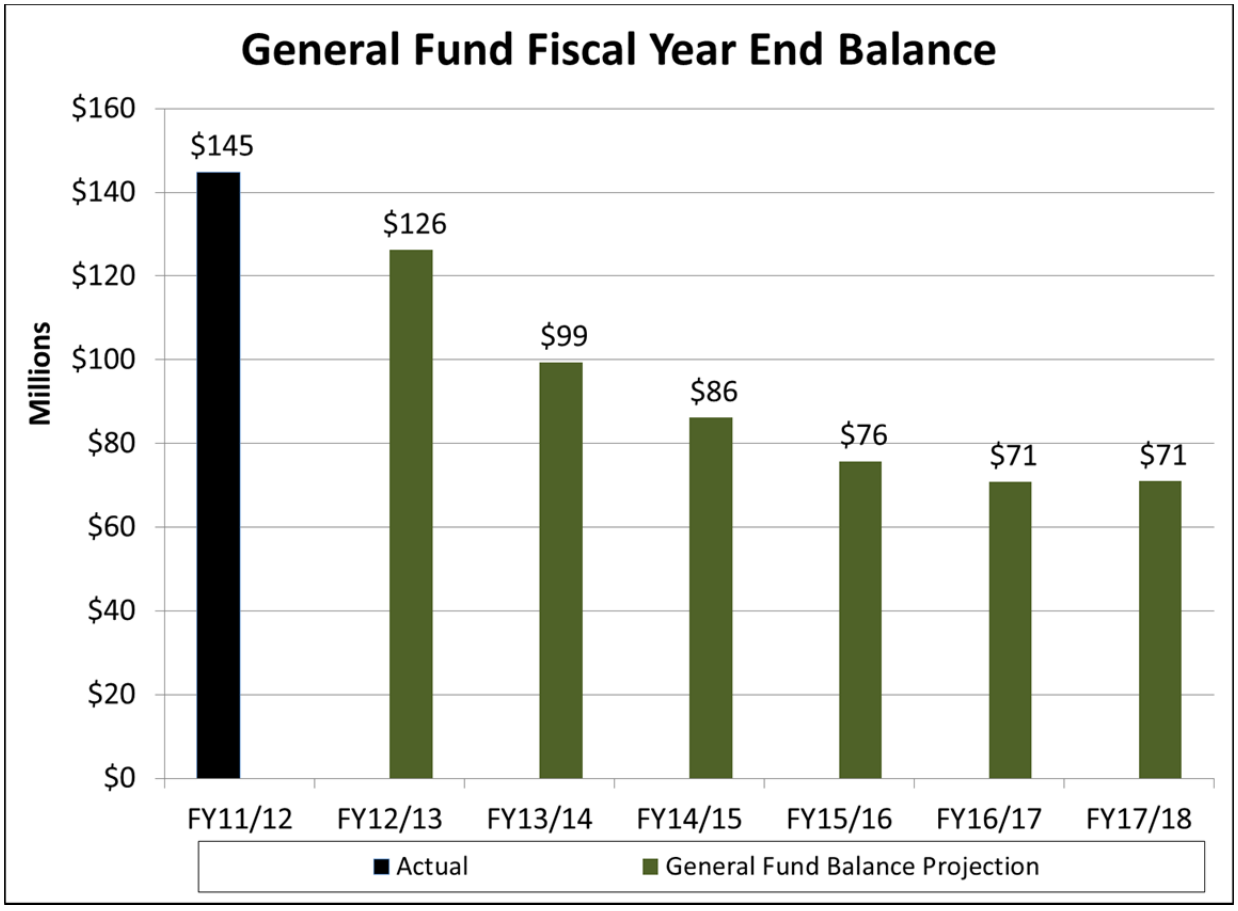
The 2013-14 adopted Budget restores the Budget Stabilization Reserve at a total of $5 million. This reserve is not appropriated, but is set aside in General Fund balance to provide the opportunity to utilize the reserve to balance the budget in the future for no more than three consecutive years, should state legislation, an unexpected decrease in property values, or other issues cause operating revenues to suddenly decrease.

General Fund Balance Projection

The graph below shows the actual General Fund balance at the end of Fiscal Year (FY) 2011-12 ($144.9M) and projected ending General Fund balance from FY 2012-13 through FY 2017-18.

The General Fund balance projection includes the new one-time revenues received each year in General Fund and one-time drawdowns for Economic Development, capital projects and non-recurring operating needs (e.g. one-time decision packages and contributions to self-insurance funds). With the reductions in Secondary Assessed values and the impact on secondary tax collections, the City's ability to sell bonds and pay existing debt service is affected. In reaction to this situation, Council previously established an Infrastructure Maintenance Reserve at $34.6 million to apply General funding towards streets and parks capital maintenance projects. The chart reflects the drawdown of the Infrastructure Maintenance Reserve over the next five years, allowing the City to continue to maintain existing infrastructure until such time assessed values increase. In addition, the City used General Fund balance to retire an $8.475 million 2003-series bond at the end of 2012-13, as approved by Council. With this early retirement of debt, the City can support existing debt service despite the lower secondary property tax revenues. All of these measures are fiscally responsible uses of one-time General Fund balance and are looked at favorably by rating agencies.

By the end of FY 2017-18, the fund balance is expected to be $71 million, which is allocated to various reserves as outlined in the Budget Policies, Process, and Decisions section.



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 is provided in a separate book dedicated to the CIP. The sources and uses tables show adopted amounts for 2012-2016, 2013-2017, and 2014-2018. The CIP continues to be impacted by reductions in Secondary Assessed Values (as shown on the next page), and a resulting decrease in Secondary Property Tax Levy for debt service. As a result, the 5-year program amount is down 21% from last year, including Intel-reimbursement projects, and down 6% if those projects are excluded.

The 6% decrease from 2013-2017 to 2014-2018 reflects a continued emphasis on maintaining existing infrastructure and living within capital financing constraints. However, the adopted CIP does include some new construction, making maximum use of available Impact Fees and one-time General Fund to pay for the Relocation of Fire Station #1, Centennial Park and Valencia Park, to make major improvements to key arterial streets and intersections, and to continue to construct and expand various water and wastewater system facilities.

Changes in Departmental programs reflect the shift of projects noted above into the first 5 years, the addition of new projects in the General Government category, and some small increases to other projects. Details on all projects and Department requirements are contained in the 2014-2023 Adopted CIP book.

CIP Sources and Uses of Funds (5 Year Totals)

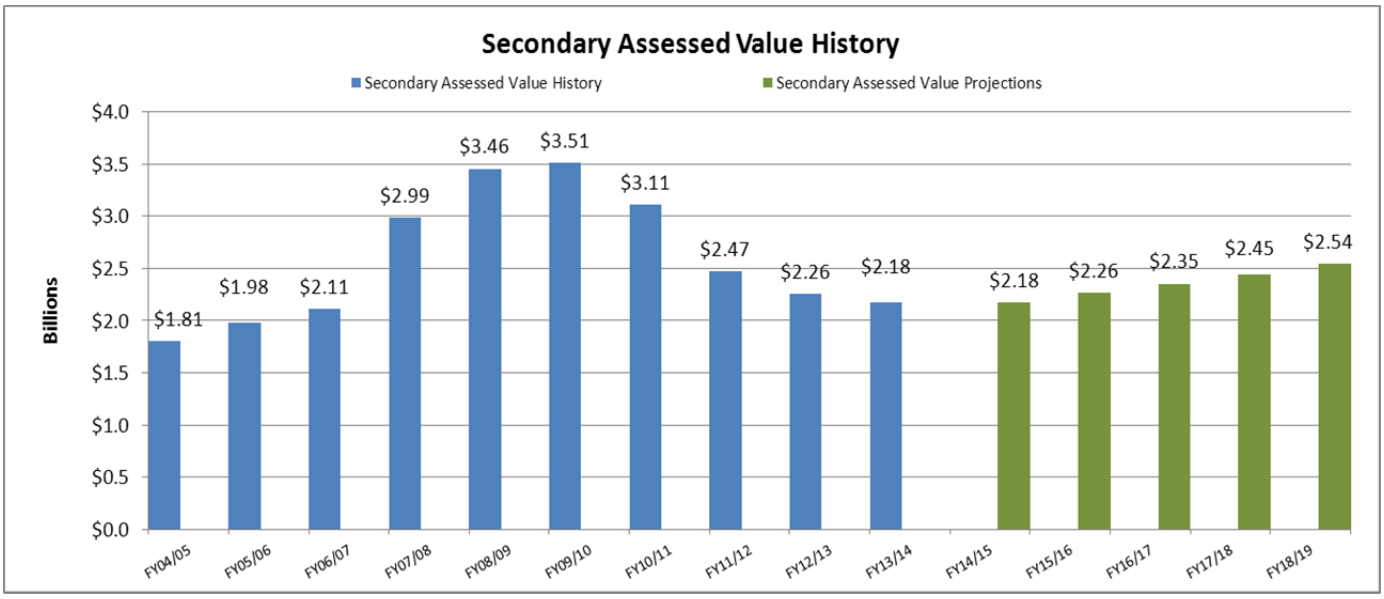
Sources	Adopted 2012-2016 CIP	Adopted 2013-2017 CIP	Adopted 2014-2018 CIP	Adopted % Change from 2013-2017
Current Revenues [1]	$ 227,033,309	$ 167,318,661	$ 97,804,894	-42%
Grants	37,358,622	36,254,853	26,036,579	-28%
Impact Fees/System Development Fees	58,365,555	109,784,605	70,554,330	-36%
Bonds Paid by Secondary Levy	58,106,561	14,415,140	26,693,834	85%
Bonds Paid by Enterprise Funds	274,485,168	242,600,275	229,664,221	-5%
Total Sources	**$ 655,349,215**	**$ 570,373,534**	**$ 450,753,858**	**-21%**
Less Anticipated Intel Payments	(189,175,977)	(89,622,636)	-	
Total Sources Less Intel	**$ 466,173,238**	**$ 480,750,898**	**$ 450,753,858**	**-6%**

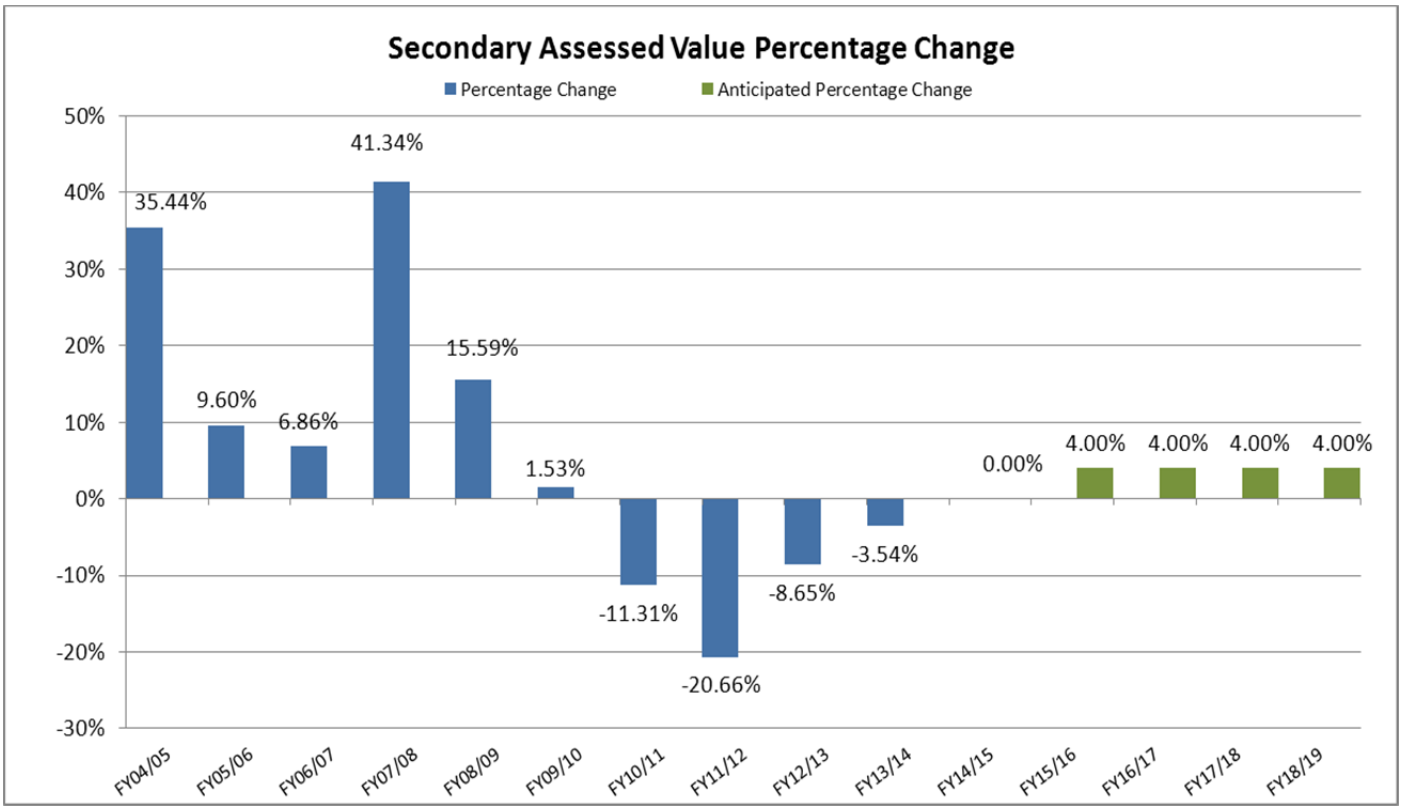
Uses	Adopted 2012-2016 CIP	Adopted 2013-2017 CIP	Adopted 2014-2018 CIP	Adopted % Change from 2013-2017
General Government	$ 17,173,676	$ 21,382,420	$ 24,925,092	17%
Community Services	17,788,981	14,070,002	20,997,465	49%
Police	5,127,800	1,472,688	7,274,742	394%
Fire	7,073,500	2,291,504	7,248,000	216%
Water [1]	94,942,244	100,901,822	98,862,648	-2%
Wastewater [1]	398,796,604	321,331,211	184,833,249	-42%
Streets/Traffic	93,326,410	90,021,387	93,914,162	4%
Airport	21,120,000	18,702,500	12,698,500	-32%
Total Uses	**$ 655,349,215**	**$ 570,173,534**	**$ 450,753,858**	**-21%**
Less Projects Related to Intel	(189,175,977)	(89,622,636)	-	
Total Uses Less Intel	**$ 466,173,238**	**$ 480,550,898**	**$ 450,753,858**	**-6%**

[1] Includes projects reimbursed by Intel.

Secondary Assessed Value History and Projections

The CIP continues to be impacted by reductions in Secondary Assessed Values. The table below reflects the 10-year history and 5-year projection for Secondary Assessed Values. The City has had four consecutive years of decreased values but values are expected to at least remain stable for Fiscal Year 2014-15, and could potentially show some growth, followed by modest growth of approximately 4% per year.





COMMUNITY AND ORGANIZATIONAL PROFILE

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

General Motors has selected Chandler as the site of its fourth and final Information Technology Innovation Center in the country. These IT Innovation Centers enable GM to in-source the company's innovation capabilities, strengthening its global competitiveness. With the announcement, GM expects to invest $21 million in the new Chandler facility and hire 1,000 high-wage employees over the next five years.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

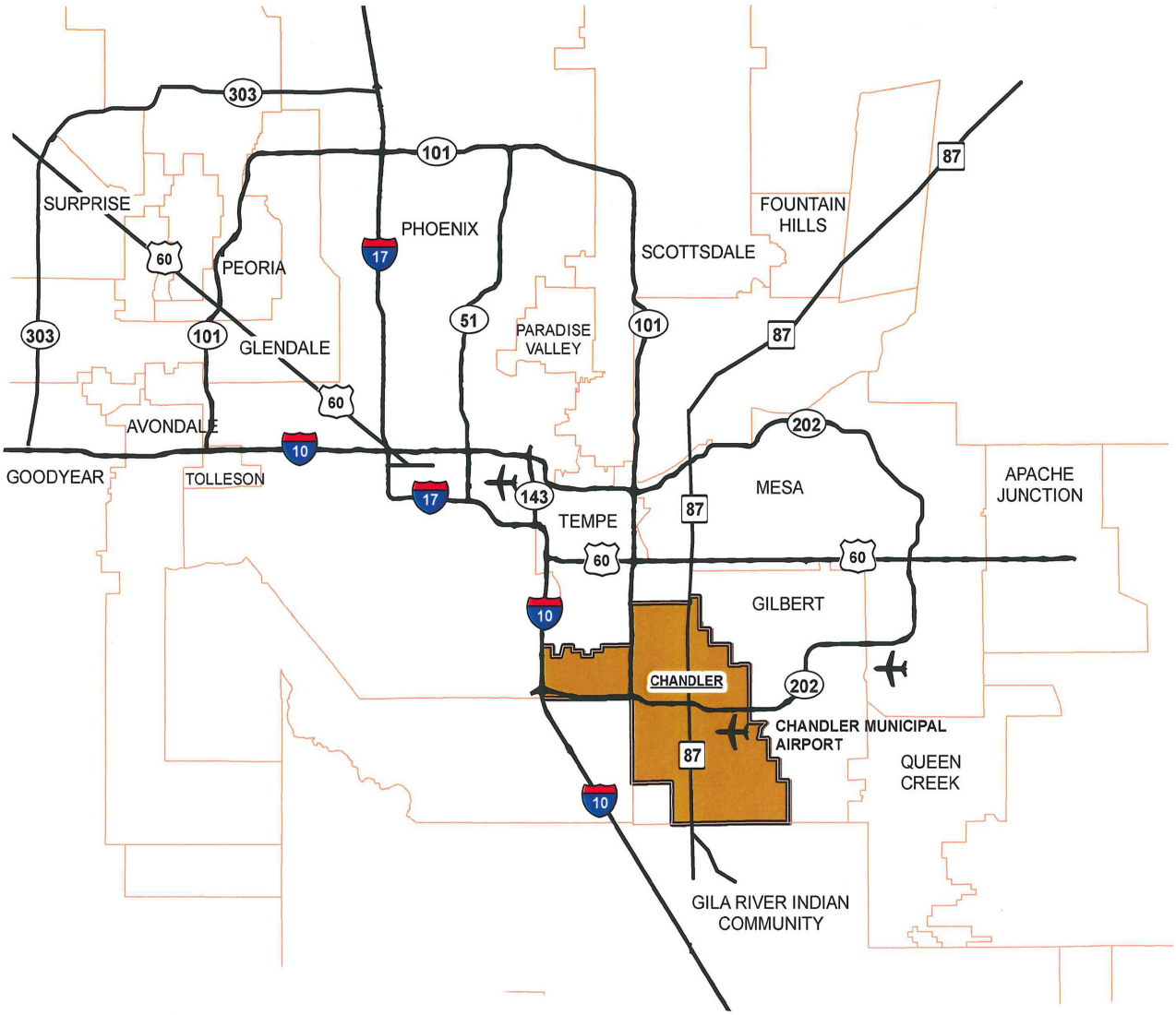
Chandler ✦ Arizona

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 the 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



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Chandler

Arizona

Special Performance Measures Recognition

For the Fiscal Year Beginning

July 1, 2012

President Executive Director

For the 25th consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2012. The City of Chandler also received Special Performance Measures Recognition with this award.

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 communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA 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

Chandler + Arizona
Where Values Make The Difference

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 6th term as Chandler's Mayor in January 2013, after returning to the Mayor's Office in January 2011, and 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; Greater Phoenix Economic Council Board of Directors (GPEC); Arizona League of Cities and Towns Executive Committee, Treasurer; and East Valley Partnership (EVP) Ex-Officio Board member. In 2012 he received the Dwight Patterson Lifetime Achievement Award from the EVP. Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); ICAN Site Advisory Committee; 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

Jack Sellers, Vice Mayor

Vice Mayor Jack Sellers has lived in Chandler since 1994. He began his tenure on the City Council in January 2009. He was the facilities manager for the General Motors Desert Proving Ground formerly located 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 and the Economic Development 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 on the board of the Arizona Venture Partnership, 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. Vice Mayor 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 a 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 has three grown children and eight grandchildren.

Trinity Donovan, Councilmember

Councilmember Trinity Donovan has lived in Chandler for 28 years. She began her tenure on the City Council in June 2006 and served as Vice Mayor from January 2011 to January 2012. She currently represents the City of Chandler on a regional level as a member of the Maricopa Association of Governments Human Services Coordinating Committee and the Valley Metro Regional Public Transportation Authority (RPTA). She serves at RPTA's Treasurer and 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. Councilmember Donovan is the Chief Executive Officer of Chandler Christian Community Center. Working in leadership positions with a variety of nonprofits for the past 12 years, she has also been involved in many community coalitions in areas including financial stability, homelessness, domestic violence, early childhood, and youth development. Locally, Councilmember Donovan volunteers for a variety of organizations. 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. Councilmember 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, Councilmember 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. She and her husband, Ray Bolkan, were married in 2011.

City Officials

Nora Ellen, Councilmember

Councilmember Nora Ellen has been a resident of Chandler since 2002 and has lived in the Southeast Valley since 1990. She began her tenure on the City Council in January 2013. She is a real estate investor and full-time multi-million dollar producer at Keller Williams Realty East Valley. Councilmember Ellen has served as a Commissioner on the City's Neighborhood Advisory Committee and was appointed to serve on Mayor Tibshraeny's Four Corner Retail Committee. She currently serves on the Chandler Chamber Board of Directors Public Policy Committee and is a Women's Council sponsor. She also serves on the Realtor Association's Government Affairs Committee and on the Finance Committee for Keller Williams Realty East Valley. She has a lifetime of volunteer service and leadership positions through children's clubs, the Kyrene School Curriculum Task Force, PTO, Christian Services Association, women's sports, homeless counseling, youth mentoring, fundraising, and music teams. She has also assisted in elderly care, orphanage support, the Care7 Crisis Response Team, Hope for Mexico, and has served as a Trustee in her local church. Councilmember Ellen has a son, State Representative J.D. Mesnard, and daughter and son-in-law, Juel and Aaron Perry.

Kevin Hartke, Councilmember

Councilmember Kevin Hartke has lived in Chandler since 1985. 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 since 1985. Kevin has a bachelor's degree in biochemistry from the University of Missouri at Columbia and a master's degree in Theology from 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 the 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 and ex officio on Chandler's Airport Commission. In our community, Kevin volunteers with several organizations. He is the director of For Our City-Chandler and a board member of the Desert Cancer Foundation of Arizona (DCFA). Kevin is a literacy advocate and reads weekly to 6th graders at Galveston Elementary School with BookPALS and helps out with LiveLove and For Our City-Chandler 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 Public Policy Committee at the Chandler Chamber of Commerce. He has also served as an executive board member of the Chandler Coalition on Youth Substance Abuse (CCYSA), coached soccer for the YMCA, organized city wide community volunteer efforts, and helped organize and lead Chandler's first traditional neighborhood association, Arrowhead Meadows. Kevin has been married to Lynne for more than 30 years. They have four children: Nathan, Aleah, Katelyn, and Zachary and one grandson, Micah.

City Officials

Rick Heumann, Councilmember

Councilmember Rick Heumann moved to Chandler in 1982. He began his tenure on the City Council in January 2009. For more than 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 Vice President for the Arizona Municipal Water Users Association and as a Board Member of Metro Light Rail. He 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 serves 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. He chairs the Chandler Education Coalition partnership committee – a group he established in 2011 – to explore educational issues and opportunities from a community-wide perspective. The coalition led the first annual Science and Technology Festival in February 2012. Rick has a bachelor's degree in Marketing from Arizona State University. Rick and Julie have been married 29 years and have a daughter, Kristin, a recent doctoral graduate and assistant professor at Colorado Mesa University.

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 Board of Directors. He grew up in Wichita, Kansas. Jeff and his wife, Janet, have two sons, Jacob and Christian, and a daughter, Grace.

City Officials

Rich Dlugas, City Manager

Rich Dlugas began his duties as City Manager in May 2011. Prior to that, he served as the Acting City Manager from June 2010 to May 2011, Assistant City Manager from March 2002 to June 2010, and Community Services Director from October 1994 to March 2002.

Prior to 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 in Normal, Illinois.

Rich also attended the Senior Executive Institute at the University of Virginia. He is a member of the International City/County Management Association and the Arizona City/County Management Association.

Mayor

Jay Tibshraeny

Councilmembers

Jack Sellers
Vice Mayor

Trinity Donovan

Nora Ellen

Kevin Hartke

Rick Heumann

Jeff Weninger

Management Staff

Rich Dlugas
City Manager

Pat McDermott
Assistant City Manager

Marsha Reed
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

Dawn Lang
Management Services Director

Dave Siegel
Municipal Utilities Director

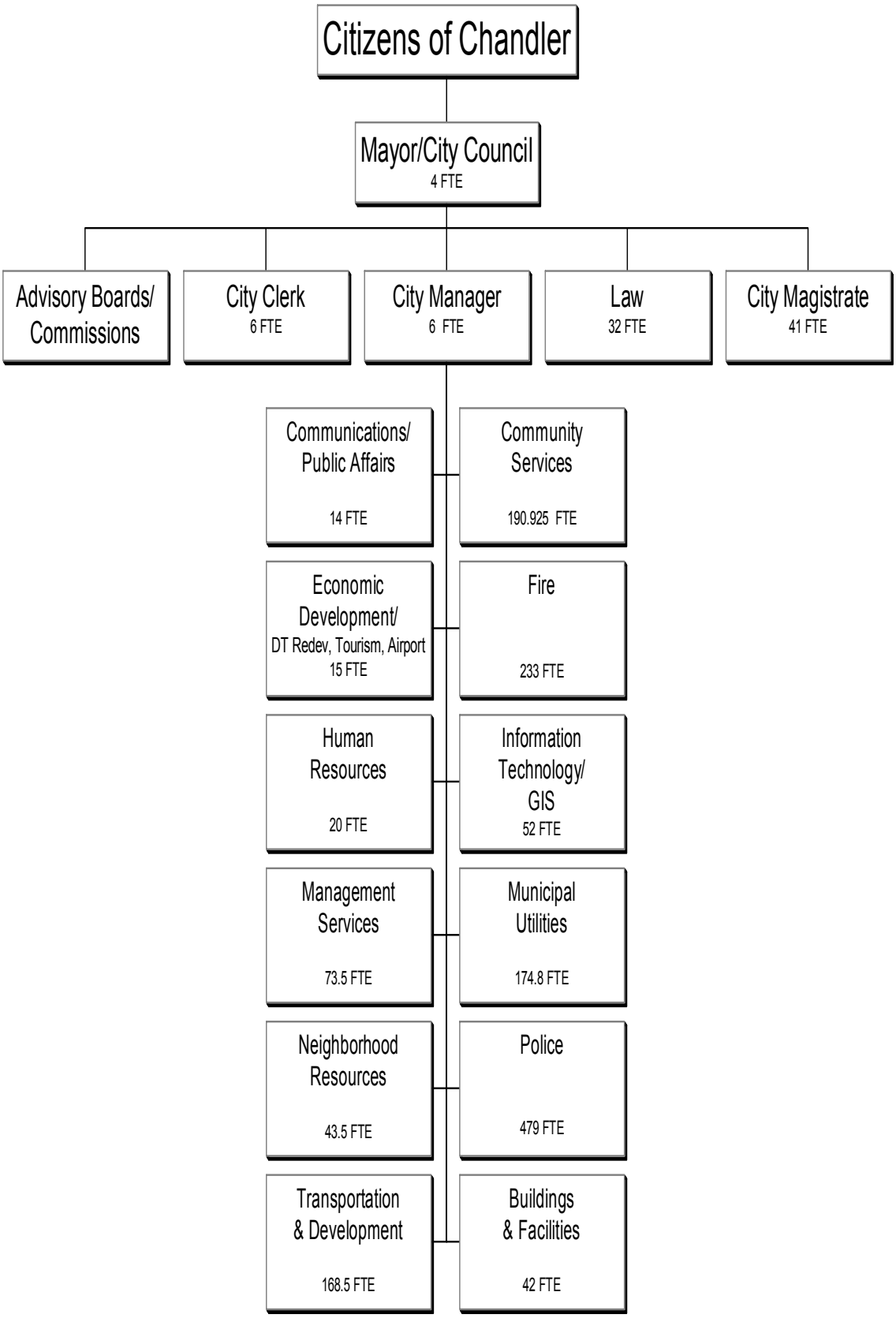
Jennifer Morrison
Director, Neighborhood Resources Division

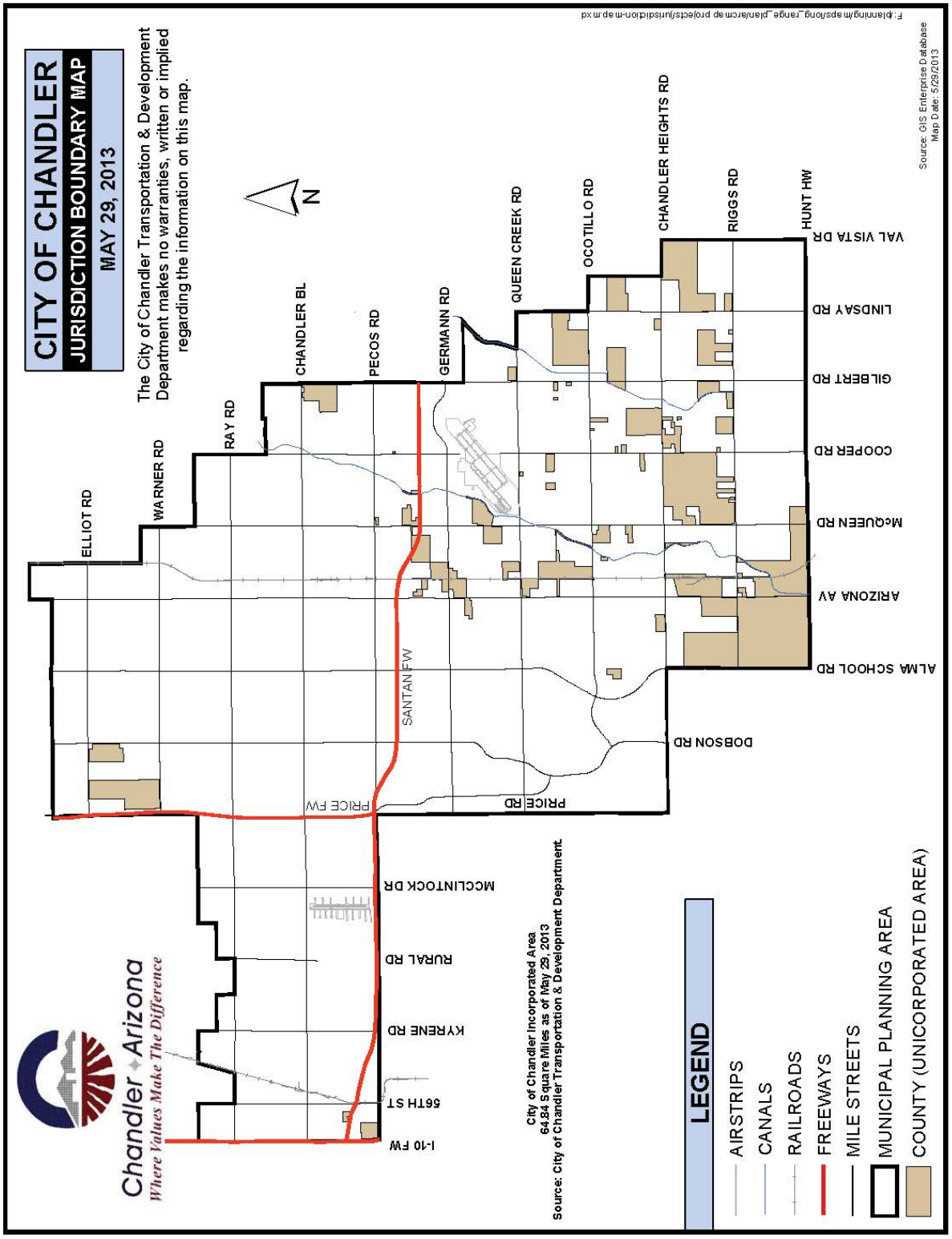
Sherry Kiyler
Police Chief

R.J. Zeder
Transportation & Development Director

City of Chandler Organizational Chart

With Full Time Equivalency (FTE)




CITY OF CHANDLER
JURISDICTION BOUNDARY MAP
MAY 29, 2013
The City of Chandler Transportation & Development Department makes no warranties, written or implied regarding the information on this map.
N
ELLIOT RD
WARNER RD
RAY RD
CHANDLER BL
PECOS RD
GERMANN RD
QUEEN CREEK RD
OCOTILLO RD
CHANDLER HEIGHTS RD
RIGGS RD
HUNT HW
VAL VISTA DR
LINDSAY RD
GILBERT RD
COOPER RD
McQUEEN RD
ARIZONA AV
ALMA SCHOOL RD
DOBSON RD
PRICE RD
PRICE FW
SANTAN FW
MCCLINTOCK DR
RURAL RD
KYRENE RD
56TH ST
I-10 FW
Source: GIS Enterprise Database
Map Date: 5/29/2013
F:\planning\maps\long_range_planning\projects\jurisdiction-map.mxd
Chandler Arizona
Where Values Make The Difference
City of Chandler Incorporated Area
64.84 Square Miles as of May 29, 2013
Source: City of Chandler Transportation & Development Department
LEGEND
AIRSTRIPS
CANALS
RAILROADS
FREEWAYS
MILE STREETS
MUNICIPAL PLANNING AREA
COUNTY (UNICORPORATED AREA)

Chandler Community Profile

The City of Chandler is located in the southeastern portion of the Phoenix Metropolitan area. Chandler offers excellent quality of life amenities, superior schools, a rapidly expanding 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. The Mayor and Councilmembers each serve four-year terms and are limited to two consecutive terms in office. The Council is responsible for setting broad policy and direction while the City Manager is responsible for the day-to-day operations of the City.

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 have 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 aviation services for the community and beyond the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for charter, transport, and sightseeing excursions and is home to world-class training institutions. Chandler has an ever expanding high technology base. The Chandler unemployment rate is 5.6%.

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 $5.7 billion.

Major Employers

Industrial Employers

Name	Employees
Intel Corporation	11,000
Microchip Technology, Inc.	1,540
Freescale Semiconductor	1,450
Orbital Sciences	1,450
Avnet	1,000

Non-Industrial Employers

Name	Employees
Bank of America	3,600
Chandler Unified School District	3,000
Wells Fargo Corporate Campus	2,600
Chandler Regional Hospital	2,100
Ebay/PayPal	2,000
Verizon Wireless	1,695
City of Chandler	1,595

Housing Market

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

Recreational Activities

Chandler has multiple recreation centers, 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 are also included along with walking trails, picnic pavilions, and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their 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

playground (2.5 acres) 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 Chandler Museum is the community's principal resource to explore its history and culture. Located at the historic McCullough-Price House, the museum offers rotating exhibits, family programs, and a research archive. The Chandler Museum also operates Tumbleweed Ranch, a 17-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch features historic buildings, antique farm equipment, and agriculture demonstration fields. The Arizona Railway Museum, located in Tumbleweed Park, is also a point of interest.

The golf enthusiast will enjoy playing at Bear Creek Golf Complex, Crowne Plaza San Marcos Golf Resort, or the Ocotillo Golf Resort. These are 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.

The Chandler Public Library is a community gathering spot where users of all ages enjoy a welcoming atmosphere and resources that encourage and support the love of reading and learning. With four library locations in all geographic areas of the community, users have access to 325 public access computers, a high-speed wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 550,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, CD music, DVDs, eBooks, eAudios, and other digital/downloadable formats. Chandler Public Library provides a wide range of programming opportunities for every age including traditional story times, summer reading programs, author visits, job/career counseling, book discussion groups, and small group English tutoring for adults. The library also offers a large number of online classes for adults from health and wellness to computer programming and GED test preparation. Onsite computer classes in English and Spanish are also available through a community partnership with Intel Corporation. Volunteers are an integral part of library operations and programming with over 250 active adult volunteers and a large teen group.

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
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 City Hall Complex. The Vision Gallery offers Vision Kidz, an arts educational program for children from 6 through 16 years of age, which features art workshops taught by professional artists in a variety of media. The workshops are offered to the community free of charge.

The 1,508-seat Chandler Center for the Arts demonstrates the community's passion for the arts. The 2013-14 program includes: Jive Talkin' – A Tribute to the Bee Gees; Blood, Sweat, and Tears; Los Lonely Boys; One Night of Queen; Pat Methany Unity Group; Moscow Festival Ballet's Swan Lake; the Texas Tenors; Bella Gaia; and the ever popular Zoppé Italian Family Circus to name just a few, as well as excellent community theater productions and children's theater camps. 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.

Chandler Annual Events	
Celebration of Unity/ Multi-Cultural Festival	January
Chandler Science Spectacular	February
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
Chandler Indian Art Market	October
Chandler Rock the Block Party	October
Chandler Chuck Wagon Cook-off	November
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 offers a plethora of choices to Chandler residents.

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 department stores such as Nordstrom's, Dillards and Macy's; as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Target, Costco, Hobby Lobby, and Lowes. Conveniently located near Chandler Fashion Center is a full-service, 197-room Hilton Hotel.

Chandler has several large retail centers: Chandler Pavilions, Casa Paloma, Santan Gateway, and Crossroads Towne Center. These centers are anchored by large stores such as Walmart, Home Depot, Bed Bath & Beyond, Golfsmith's, Sam's Club, and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Paradise Bakery, Olive Garden, Z'Tejas, Hon Machi Sushi & Teppanyaki, and Keegan's Grill.

Historic Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. Award-winning and international choices include: Latitude Eight Thai Grill, San Tan Brewing Co., Paletas Betty, Serrano's Mexican Restaurant, Coach & Willie's, Vintage 95, Bourbon Jack's, Sibley's, and DC Steakhouse. Shops include Di Sciacca Glassware, Saba's, One Wing Boutique, Simply Klassic Interiors, and Cutting Edge Quilting.

Education Facilities

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

Chandler-Gilbert Community College offers professional, occupational, and continuing education programs. The University of Arizona's satellite site, now located in Downtown Chandler, offers a variety of programs. UofA's satellite location at the Chandler Community Center is offering a Master's program through its College of Education as well as professional development courses. Arizona State University (ASU) is locating a satellite site in Downtown Chandler beginning in 2013. ASU's Center for Technology and Innovation will focus on high-tech engineering, with approximately 1,000 students at full capacity.

Demographics*

Incorporated Area – Square Miles

2013	64.840	2005	63.313
2012	64.710	2004	63.186
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	64.200	1998	53.450
2006	63.460	1997	52.715

Climate

Average minimum temperature	57.00°F
Average maximum temperature	87.00°F
Average annual temperature	72.00°F
Average annual precipitation (inches)	9.27

Gender (%)

Male	50.1
Female	49.9

Population

2013 (projected)	242,115
2012	239,538
2011	238,977
2010 (Official U.S. Census)	236,598
2009[1]	252,488
2008[1]	250,759
2007[1]	247,097
2006[1]	241,910
2005[1]	238,930
2005 (Interim U.S. Census)	230,845
2004[1]	224,644
2003[1]	211,984
2002[1]	201,263
2001[1]	189,498
2000 (Official U.S. Census)	176,581
1995 (Interim U.S. Census)	132,360
1990 (Official U.S. Census)	89,862

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

Age Composition (%)

0-20 years	33.3
21-64 years	60.3
65 plus years	6.4

Racial Composition (%)

Two or more Races	**3.8**
One Race	**96.2**
White	72.4
Asian	8.6
Hawaiian & Pacific Islander	0.2
African American	5.0
Native American	1.6
Other	8.4
Hispanic/Latino Ethnicity (of any race)[2]	22.7

[2] *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 (%)[3]

Less than 9th Grade	4.0
9th-11th Grade	4.6
High School Diploma	19.8
Some College	24.7
Associates Degree	8.6
Bachelor Degree	24.7
Graduate Degree	13.6

[3] *Figures from Nielsen 2012.*

Household Income 2011 (%)[3]

Less than $15,000	5.6
$15,000-$34,999	14.1
$35,000-$49,999	14.0
$50,000-$74,999	23.0
$75,000-$99,999	17.5
$100,000-$149,999	17.2
$150,000 plus	8.6
Average Household Income	$81,567
Median Household Income	$67,707
Average Household (persons)	2.60

[3] *Figures from Nielsen 2012.*

Election November 6, 2012

Registered Voters	120,376
Votes Cast	94,939
Percent Voting	78.86%

** Unless otherwise noted, figures presented are projected through June 30, 2013.*

Economics*

Occupation Composition (%)

Technical Sales-Administrative Support	27.4
Managerial and Professional Service	33.5
Service Occupations	21.8
Construction, Extraction, Maintenance	9.3
Production, Transport., Material Moving	7.8
Farming, Forestry, and Fishing	0.2

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 (2013-14) per $100[1]	$1.2714
Primary Tax Levy	$0.3292/$100
Secondary Tax Levy	$0.9422/$100

[1] *Property Tax calculated per $100 of assessed valuation as determined by the Maricopa County Assessor.*

Property Tax Assessed Valuation

	2012	2013
Primary	$2,246,527,350	$2,157,002,870
Secondary	$2,255,179,301	$2,175,376,677

Unemployment Rate (%)

2012-13	5.6
2011-12	5.8
2010-11	7.1
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
1999-2000	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

Building Permits – All Types

	Issued	Value
2012-13	3,750	$875,000,000
2011-12	5,000	892,000,000
2010-11	4,294	658,977,221
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

** Unless otherwise noted, figures presented are projected through June 30, 2013.*

2012-13 Service Statistics*

Police Protection

	2011-12	2012-13
Employees (full time)	**480**	**479**
Sworn	317	320
Civilian	163	159
Crime Index[1]	8,136	7,273
Crime Rate (per 1,000 population)[1]	34.1	30.2
Traffic Accidents[1]	3,301	3,382
Traffic Citations[1]	24,235	27,511
Total Calls for Police Service, est.[1]	140,366	134,120
Avg. Response Time-Priority 1 Calls (all)[1]	5:44	6:37

[1] *Figures reported on a calendar year basis.*

Fire Protection

	2011-12	2012-13
Stations	10	10
Employees (full-time)	**233**	**233**
Sworn	202	202
Civilian	31	31
Fire Calls[2]	439	397
Emergency Calls[2]	14,668	14,500
Other Call[2]	4,517	5,046
Fire Inspections(various kinds)[2]	5,208	5,470
Fire Investigations[2]	34	12

[2] *FY 2011-12 figures revised to reflect actuals.*

Public Works

	2011-12	2012-13
Street Lane Miles	2,002	2,002
Street Lights	26,700	26,900
Signalized Intersections	212	216

Aviation

	2011-12	2012-13
Based Aircraft[3]	410	437
Air Traffic Operations[3]	180,058	200,464

[3] *Fiscal Year (FY) 2011-12 figures revised to reflect actuals.*

Residential Solid Waste

	2011-12	2012-13
Customers Serviced	70,179	70,667
Total Landfill Tonnage:	**85,257**	**86,557**
Residential	84,872	86,172
Commercial/City	385	385
Total Recycling Tonnage:	**21,096**	**20,680**
Residential Curbside/ Neighborhood	18,760	18,257
Drop-off	800	800
Other Recycling	1,536	1,623

Wastewater

	2011-12	2012-13
Connections	73,712	74,606
Miles of Sanitary Sewers	867.7	868.9
Average Daily Treatment (MGD)	24.3	25.5
Treatment Capacity (MGD)	35	35

Water

	2011-12	2012-13
Potable Connections	78,703	79,278
Miles of Potable Water Lines	1,227	1,227
Miles of Reclaimed Water Lines	125	125
Operating Wells	28	26
Daily Pumping Wells Capacity (MGD)	61.92	64.79
Production Treatment Capacity (MGD)[4]	72	72

[4] *Chandler Surface WTP & Santan Vista WTP combined.*

** Unless otherwise noted, figures presented are projected through June 30, 2013.*

2012-13
Service Statistics*

Library

	2011-12	2012-13[1]
Library Materials[2]	442,158	462,158
Annual Circulation[2]	2,489,741	2,200,000
Library Visits[2]	1,328,148	1,373,000
Registered Borrowers[2]	291,915	302,000

[1] Effective FY 2012-13, due to a shift in demand for virtual library services, actual library visits decreased, but circulation figures, registered borrowers, and library materials substantially increased since offering downloads like e-books and e-magazines.

[2] FY 2011-12 figures revised to reflect actuals.

Vision Gallery

	2011-12	2012-13
Gallery Visits	12,250	12,375
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,000	2,000
# of Special Events and Exhibits	10	10

Municipal Parks

	2011-12	2012-13
Developed Parks	61	61
Developed Acres	1,195.52	1,198.31
Undeveloped Acres	338.38	335.59
Swimming Pools	6	6
Lighted Fields	34	39

Center for the Arts

	2011-12	2012-13
No. of Events and Exhibits	920	1,003
Attendance	300,000	308,000
Volunteer Hours	11,500	11,500
Theatres	3	3
Exhibition Areas	2	2

Public Education System

	2011-12	2012-13
Elementary	38	38
Junior High	9	10
High School	7	7
Community College	1	1

Recreation

	2011-12	2012-13
No. of Family Special Events	7	7
No. of Rec. Classes Offered	4,935	3,420
Volunteer Hours	39,000	42,500
Meals Served at Sr. Center	13,596	15,461

** Unless otherwise noted, figures presented are projected through June 30, 2013.*

BUDGET POLICIES, PROCESS AND DECISIONS

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Air Products delivers ultra-pure nitrogen to the semiconductor and electronics companies in the Price Corridor, laying infrastructure that is crucial to high tech companies in the area. The Chandler plant recently increased its production capacity and expanded its nitrogen pipeline to meet growing demand.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

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Strategic Goals, Financial Policies, and Budget Recommendations

A. Strategic Goals and Organizational Priorities

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 continuously improve Chandler and to make fiscally responsible decisions that make the City of Chandler a regional leader with a strong plan for the future.

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

The five primary goal areas are listed below with supporting strategic policy goals. They were first developed in Fiscal Year 2006-07, updated in 2009, and most recently updated in 2011 at a City Council Policy Planning Retreat. The City continues to make great strides in achieving these goals.

Downtown Vibrancy

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 area also serves as the City's cultural center providing the community with a sense of identity and uniqueness.

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

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.

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

Neighborhoods

As Chandler has grown rapidly from a community of 30,000 in 1980 to 241,900 today, neighborhoods have become increasingly important to help define the community's quality of life and to 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.

- 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.
- 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.

Fiscal Health and 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.

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

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

B. Priority Based Budgeting Goals and Desired Results

In addition to the above-stated Council Goals, the City has also established Priority Based Budgeting Goals, also known as "Desired Results." These goals expand on the Council Goals and encompass a broad range of Department programs and services to support the citizens of Chandler. These "results" help define the types of services the citizens expect the City to provide. The results have been established under the broad areas of:

- A Community with Leisure, Culture, and Education Opportunities
- A Safe Community
- A Community with Effective Transportation
- A Healthy and Attractive Community
- A Community with Sustainable Economic Health
- A Community with Good Governance

Each of these results is supported by a matrix of programs and services across multiple Departments and provides a tool for budget decision making.

These goals are integrated into the annual Citizen's Budget Survey to help evaluate how citizens weigh the relative importance of these goals and the supporting programs, services, and capital projects.

C. Financial Policies

The City of Chandler has strong financial policies that allow staff to provide sound fiscal planning and a high level of fiscal integrity. The financial policies are divided into five categories: Operating Management, Capital Management, Debt Management, Reserves, and Financial Reporting policies. Most of these are implemented through budgetary guidelines that are updated and published annually as part of the annual budget process. Listed below are the financial policies and budget guidelines that Chandler has implemented that have resulted in a fiscally strong City.

Operating Management Policies:

- One-time expenses will be funded from one-time balances/revenues and ongoing expenses will be funded by ongoing revenues, except as provided for by the budget stabilization reserve as described in the Reserves Policy. Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.

- 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 the City Manager's office in unique circumstances or Mayor and Council when required by City Code.
- All personnel requests must be fully justified to show that they will either meet new program purposes or maintain/enhance service delivery.
- Department Heads are expected to manage their areas with the overall financial health of the City in mind. With Modified Expenditure Control Budgeting (MECB), managers are expected to look for effective and efficient ways to deliver quality services to our citizens while meeting Council goals.
- 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 at a minimum every four years, but rate analyses 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 are established in the Infrastructure Improvement Plan Fee Schedule and updated at a minimum every five years.
- Grant funds received for personnel or other "ongoing expenses" must have a reserve of the total ongoing cost established in the General Fund in order to pay for the ongoing expense when the grant expires. If the position funding is only for the life of the grant, the expenditures will be budgeted as one-time and no reserve is required.
- Projections used to balance revenues to expenditures will be prepared for a ten-year period and updated annually.
- Each Department will create and track 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 mid-fiscal year budget cuts.
- Investments of cash funds will be maintained in accordance with City Charter and State Statutes.
- The City will pursue outstanding collections through revenue collectors, and the Tax and License Division will perform periodic audits on businesses to ensure compliance with City tax code. These procedures are implemented to protect the major source of income to our City – sales tax.
- Costs incurred in the General Fund to support the operations of the Enterprise funds (water, wastewater, reverse osmosis, solid waste and airport) will be recovered through an indirect cost allocation. The indirect cost allocation plan will be reviewed annually and adjustments made when approved by the Management Services Director.
- Replacement funds will be maintained to plan for replacement of technology, equipment, and vehicles allowing for the monitoring of inventory, standardization, right-sizing, and cost containment.

Capital Management Policies:

- The City Charter requires a minimum of a five-year Capital Improvement Program (CIP) to 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 City develops 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 operating income or cost of maintaining the facilities to be constructed. CIP projects will be for infrastructure, equipment, facilities, or developer payments over $50,000.
- Capital projects presented in the CIP will show related operating and maintenance costs and will be considered during the operating budget evaluation. Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated in the operating cost estimate.

- 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 infrastructure 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 sufficient voter authorization is available, adequate capacity exists according to state law, 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 (i.e., water and wastewater user fees), other than secondary property 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, such as an unfunded mandate or circumstance affecting the public health and welfare.*
  - *The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).*
- 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 11 years.
- Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meet bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt 120%) to comply with existing Water/Sewer Revenue Debt Covenants. 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.
- Issuance and Post-Issuance Compliance procedures for tax exempt bonds have been adopted and should be followed. In conjunction with these procedures, staff will work closely with the City's Bond Counsel, Financial Advisor and Arbitrage Compliance Specialist to ensure tax exempt bonds remain in compliance with federal tax requirements from the time they are issued until they are no longer outstanding.

Reserves Policies:

Government Accounting Standards Board (GASB) pronouncement number 54, Fund Balance Reporting and Governmental Fund Type Definitions, require cities to more clearly define fund balance uses and policies. Following are the expanded definitions for the City of Chandler's reserves to provide for fiscal sustainability:

- An appropriated General Fund Contingency reserve will be maintained equal to 12% of General Fund operating revenues, excluding transfers in. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval and must be replenished annually.
- A Budget Stabilization reserve may be created within the General Fund when needed to help offset operating deficits that result from economic downturns and that can create adverse service impacts, allowing time to reduce spending or find other ongoing revenue opportunities. The Council may add to the reserve from time to time but not draw from it for more than three consecutive fiscal years.
- An Infrastructure Maintenance reserve may be created within the General Fund when needed to help fund planned capital maintenance projects to sustain existing City infrastructure when bond capacity is not available due to volatility of the housing market and a related negative impact to Secondary Tax Levy collections from reduced Secondary Assessed Values.
- Other reserves and designation for purpose reserves may be created within the General Fund when needed to fund items such as Strategic Economic Development and Downtown Redevelopment

opportunities, other General Government planned capital (e.g., new Information Technology projects, building and facility maintenance, etc.), providing a reserve for payout of employee compensated absences (e.g., sick, vacation, etc.), appropriated non-departmental fuel and utility reserves to cover mid-year price increases, appropriated non-departmental personnel reclassification reserve to cover mid-year position reclasses, and an appropriated Mayor and Council contingency reserve which can be used for unplanned opportunities (FY 2013-14 one-time reserve is $325,000 and ongoing reserve is $75,000).

- Reserves for water system funds will have a goal of 20%, wastewater 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 funding levels for property and liability risks. A minimum reserve of 70% of outstanding claims will be maintained.
- Reserves for other special funds, such as Highway User Revenue Fund (HURF), will have a goal of 15% of operating revenues.
- A fleet management vehicle replacement plan will be reviewed annually by the Fleet Advisory Committee to ensure systematic replacement of vehicles based on a combination of miles driven, repairs and maintenance schedules, and years of service. The Vehicle Replacement Fund reserve goal will be 10% of the total City fleet replacement value.
- A Technology Replacement Fund reserve goal will be 10% of the total City technology asset replacement value.
- Fund level contingency reserves determined annually will be maintained to provide for 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, and use must be approved by Council.

Financial Reporting Policies:

- The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP), 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-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.

General Budgetary Guidelines:

Some of the general 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 funds maintained for financial reporting only).

- Each fund in the budget must be in balance; total anticipated revenues plus the necessary portion of fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.
- Budgetary control is at the Departmental level (cannot spend more than budget appropriated for Department); 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. Departments may request supplemental funding to maintain current service levels or for new positions, equipment or operating expenses to expand existing programs, or to start new programs. These requests are reviewed with the Department Director and then prioritized by the City Manager, Assistant City Managers, and Management Services Director then presented to Mayor and Council as part of the Proposed Budget. The approved requests are incorporated into the Department base budget or added as a one-time adjustment for the upcoming fiscal year in the Adopted Budget.

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. The City's next Home Rule election will be in November 2014.

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 decreased by an equal amount.

Amendments moving budget appropriation 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 (delegated to Management Services Director).
- To transfer appropriation in the non-departmental personnel accounts to the various Departmental personnel accounts in all funds (delegated to Management Services Director).
- To transfer appropriation in the non-departmental fuel and utility reserve accounts to the various fuel and utility accounts in the appropriate funds and Departments (delegated to Management Services Director).
- In accordance with Modified Expenditure Control Budgeting (MECB), General Fund under-expenditure from prior appropriations in a Department 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 within non-personnel accounts among divisions within a Department and fund (delegated to Department Directors).

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.

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, which is a mixture of the cash and accrual basis. This basis is consistent with Generally Accepted Accounting Principles (GAAP) except for the following:

- Compensated absences are recorded as expenditures when paid (cash 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 grant revenue are recorded on the basis of cash collected (cash 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 (cash basis) as opposed to fixed assets (GAAP basis).
- Principal payments on long-term debt are recorded as expenses (cash 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 (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, wastewater, 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 maintenance 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 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 the impact of budget decisions on the City's future financial condition.

- Ten-year financial forecast models are implemented for water, wastewater, solid waste, 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 and 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 to determine project funding based on available revenues. In addition, extensive review of the Secondary Property Tax Rate is completed to determine bond capacity.
- A ten-year forecast is used to evaluate General Fund revenues and expenditures for ongoing costs and to determine if adequate revenues are available for staffing and program requests.

Modified Expenditure Control Budgeting (MECB):

In order to encourage cost effectiveness while providing quality services to Chandler citizens, MECB is used for General Fund cost centers. MECB assumes existing service levels will be maintained. Under MECB, 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 MECB supports the following basic philosophies:

- Department Directors, managers, and supervisors are expected to manage wisely and to look for effective and efficient ways to deliver quality services to our citizens while meeting the goals of Council; and

- Department Directors, managers, and supervisors can find more ways to do things more efficiently if given the freedom to innovate and control their own resources.

Departments are allowed to control their own base budget 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; however, there are exceptions related to fleet, equipment, and technology replacement transfers which are determined based upon fund requirements, as well as fuel budgets, which are prescribed amounts based upon assigned vehicles. Department O&M base budgets are submitted to the Budget Division to assure they are balanced by fund source.

Under the MECB philosophy, Departments may request to carryforward savings achieved in their operating accounts to the next year, with justification, through a request to the City Manager. Funds available for carryforward will exclude the above noted exceptions.

All personnel costs are funded outside of the Departmental base, and any personnel 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 during the budget process, positions may be added to maintain or improve service levels after City Manager review and City Council approval. Additions outside of the budget process are discouraged and only approved by the City Manager's Office in unique circumstances.

Highlights of the 2013-14 Budget and 2014-2023 Capital Improvement Program (CIP) Calendar

Priority Based Budgeting Process – Update of Programs and Services Cost, Department Reviews, Peer Group Reviews, and Preliminary Assessment	July 2012 – January 2013
Citizen Budget Survey	December 15, 2012 – January 18, 2013
CIP Coordination Team Meetings	December 20, 2012 – January 17, 2013
CIP Coordination Team Recommendations to City Manager	January 29, 2013
Council Workshop #1 – Preliminary 5-Year General Fund Forecast and CIP	February 11, 2013
Community Budget Meeting – "Budget Connect" – Web Meeting	March 4, 2013
Council Workshop #2 – Updated 5-Year General Fund Forecast and CIP	March 11, 2013
Departments submit Budgets	March 25, 2013
Distribute Proposed Budget and CIP Booklets to Council, CMO, and Departments	April 17, 2013
All Day Budget and CIP Briefing with Council	May 3, 2013
Council Amendments due to Budget Office	May 13, 2013
Budget Amendments Introduced at City Council (Study Session)	May 20, 2013
Tentative Budget Adoption	May 23, 2013
Public Hearings: 2013-14 Budget and Property Tax Levy; 2014-2023 Capital Improvement Program (CIP)	June 13, 2013
Final Budget and CIP Adoption	June 13, 2013
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 27, 2013

2013-14 Budget Process Flowchart

	Budget	CIP
September 2012	Establish Preliminary Budget Assumptions for Short and Long Term Revenues, Base Budgets, and Capital Funding	
October	Update Cost of Programs and Services	Capital Improvement Program (CIP) Projects Prepared by Departments
November		
December	Decision Package Submitted	CIP Projects Submitted
	Citizen Budget Survey (mid-December through mid-January)	
January 2013	Revenue Review Group Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
February	Council Budget Workshop #1	
March	"Budget Connect" Interactive Public Budget Meeting	
	Updated 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
	Base Budget Allocation Distributed/Proposed Budget Entered	Finalize CIP Based on Council Guidance
April	Proposed Budget Books and CIP Books Prepared	
May	City Council Budget/CIP Briefing	
	Council Amendments	
	Tentative Budget Adoption	
June	Public Hearing - Final Budget, CIP, and Tax Levy	
	Adoption of Final Budget and CIP	
	Adoption of Property Tax Levy	

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

2013-14 Budget Process Detail

The Annual Budget is developed to meet the needs and goals of the community, within the framework of Council priorities, and comply with legal requirements. The City Charter and State laws both have legal mandates for adoption of the annual budget. The City Charter requires that the budget and Capital Improvement Program (CIP) be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter). Under Arizona State Law, a Tentative Budget must be adopted on or before the third Monday in July of each year. The property tax levy must be adopted by the third Monday in August, and adoption of the Final Budget must be at least fourteen days before adoption of the Tax Levy. Therefore, the deadline for final budget adoption becomes the second Monday in August although the City typically schedules adoption of the new budget in June.

The steps below summarize the sequencing of the steps in preparing the Fiscal Year (FY) 2013-14 Annual Budget and 2014-2023 CIP. The calendar on the previous page includes dates which comply with the legal mandates of the City and State.

Note that the term "City Manager" used below incorporates the City Manager, Assistant City Managers, and/or other principal staff. Also note that the processes below are listed in sequential order, but many of them overlap in the budget preparation timeline as shown on the flowchart on the previous page.

1. **Establish Preliminary Budget Assumptions** – The 2013-14 budget process began in September 2012 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. A Revenue Review Group with representatives from the largest revenue producing departments met several times through the year to provide information on trends, recent developments and to offer insight for the projection of FY 2012-13 over FY 2013-14 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.

2. **Update Cost of Programs and Services** – In September and October, Directors led their staffs in a review of department programs and service levels using a Priority Based Budgeting methodology to update the costs of those services. Once the internal prioritizations were completed, any new or redefined programs were prioritized by the Department and reviewed by Peer Review groups to validate scoring results.

3. **Capital Improvement Program (CIP)** – The CIP process began in November. The City Code mandates that a five-year Capital Improvement Program (CIP) be developed each year; however, the City has transitioned to a ten-year CIP, which allows the Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. If a capital project results in the need for additional personnel, utilities, maintenance, supplies, equipment or other ongoing costs; those must be included with the request. Budget staff reviews all of the CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources and operational and maintenance (O&M) costs in preparation for CIP Coordination Team meetings in December and January. The CIP Coordination Team is comprised of Department Directors and key staff members from all CIP Departments.

4. **The Decision Package Process (for New Funding Requests)** – In December, Departments prepared and submitted recommendations for new program funding, for O&M costs associated with the capital projects in the CIP or for other budget needs. The Budget Office reviewed and provided the City Manager with a compilation of all final Decision Package requests. The City Manager reviewed all requests and met with the Department Directors to discuss their recommendations and to address any issues or concerns.

5. **Preliminary 5-Year General Fund Forecast** – In December and January, the Management Services Director and Budget Manager prepared the Preliminary 5-Year General Fund Forecast using national, state and local economic indicators, as well as specific knowledge of Chandler to prepare the preliminary revenue and expenditure projections. A five-year projection of the general fund was prepared, separating one-time versus ongoing revenue and expenditures. This analysis determined the amount of funds available for the next five years and was used to build the General Fund budget.

6. **Citizen Budget Survey** – From mid-December through mid-January, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of five basic areas: General Demographics, Satisfaction with City Government, Importance of Selected Programs and Services, Importance of Selected Capital Improvement Projects, and Comments and Questions. The survey results showed that Chandler citizens believe that City leadership is doing a good job managing the City and that the City Council's budget priorities are in line with citizen priorities and expectations. The results were shared with the City Council and were posted to the City's website; moreover, this public input helped form the FY 2013-14 Proposed Budget and the 2014-2023 Proposed CIP.

7. **Council Budget Workshops** – In preparation of the FY 2013-14 Proposed Budget and the Proposed 2014-2023 CIP, two Council budget work sessions were held (February and March) with Council to update them on revenue projections, property valuation changes, preliminary CIP projects and funding. Council provided guidance on issues such as property tax rate changes and the use of one-time funds.

8. **"Budget Connect" Interactive Public Budget Meeting** – In March, citizens were invited to participate in a "virtual" public budget discussion called "Budget Connect". This meeting was used to increase public awareness and involvement in the budget process by broadcasting the meeting on Local Cable Channel 11 and on the web. This forum provided citizens the opportunity to either attend in person or to participate from home by sending their questions by email, instant message or through social media networks.

9. **Updated 5-Year General Fund Ongoing Forecast** – The General Fund revenues and expenditures were continuously monitored and reviewed with the "Revised" forecast prepared in March. Even with an improving forecast, it is imperative that Council be frequently updated on the status of the General Fund Forecast so that they may make the most informed decisions possible. Staff provided a more current forecast to Council mid-way through the budget process by using updated revenue estimates from Departments, updated personnel estimates and the most up to date economic indicators.

10. **Departmental Budget Allocation/Proposed Budget** – In March, the CIP and Budget review was completed. Departments received notification of their base budgets, including one-time and ongoing adjustments. Departments (or, in some cases the Budget staff) then distributed their budget allocations using the online budget module. The results became the Proposed Budget that was later submitted to Council.

11. **Proposed Budget/CIP Booklet Development** – In April, the Budget Office prepared reports showing prior year actuals, current year budget, year-end estimated expenditures and the Proposed Budget at the cost center and Department levels. Departments submitted narrative descriptions of significant budget and staffing changes to assist Council members and citizens with understanding where and why the City Budget was changing. Also included were cost center goals, objectives and performance measurements with an emphasis on showing the effectiveness or quality of services provided. In addition to Department booklets, an Executive Summary booklet and Budget Highlights booklet were published to identify major issues and recommendations as well as budget policies, and a Resources booklet was published to identify the key revenues and other information related to funding sources.

12. **City Council Budget/CIP Briefing** – In early May, the City Manager introduced the budget and CIP to the Council for discussion and summarized the major issues affecting the budget at the Council Budget Briefing. Department Directors or division managers presented their Proposed Budgets, highlighting significant changes affecting the ensuing fiscal year. CIP projects were also presented, along with associated operational/maintenance costs. The budget briefing was open to the public.

13. **Council Amendments** – Late in May, proposed amendments were solicited from Council members and presented at a special meeting. Each proposed change was voted on by the Council, and the Proposed Budget was modified to reflect any approved amendments prior to presenting the Tentative Budget to Council for adoption.

14. **Tentative Budget Adoption** –The Tentative Budget was adopted by resolution in late May, which set the expenditure limitation for the City budget. No additional amendments were made.

15. **Public Hearing - Final Budget, CIP and Proposed Tax Levy** – In June, a public hearing was held during which the public was invited to comment on the Budget, CIP and Proposed Tax Levy.

16. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2013-14 Budget and 2014-2023 CIP were adopted by Council.
17. **Adoption of Property Tax Levy** – The formal public hearing for the property tax levy was combined with the public hearing for the adoption of the budget (see above). The adoption of the Property Tax Levy was 14 days after the public hearing on the tax levy as required by state law.

Major Budget/Financial Issues

Despite some signs of an economic recovery, City staff must continue to find ways to meet increasing service level demands of our citizens with existing resources. This process is becoming a more difficult task each year with increased demand for services by our population, increased medical and retirement costs, and rising utility and maintenance costs. As the economy begins to improve, there will likely be an expectation of new services, the restoration of some programs that were eliminated during the recession and future wage and benefit increases for staff. It will be important to manage increases in budget and personnel so that ongoing programs continue to be paid for by ongoing revenues, and one-time "windfall" revenues are used for one-time expenditures.

The City Council and staff have worked diligently to attain financial stability, which helped the City deal with the economic downturn. To maintain this status, we have developed 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. Chandler will continue to be a quality community that is fiscally healthy because of a commitment to a vision for Chandler by Council and staff utilizing resources in the most cost effective manner.

As Chandler looks to its long term growth, the City is projected to reach 95% residential build-out by 2026, with commercial build-out projected to occur by 2035. Employment build-out is projected between 2030 and 2040. These timelines play a role in future budget considerations; particularly in the capital programs, debt service planning, and State-shared revenues. The Management Services Department, Transportation & Development Department and Economic Development Division will continue to work closely to validate that budget recommendations are in line with the anticipated growth patterns for the City.

The City Council also continues to refine the strategic goals for the City, which are included in the front of this section. These goals for areas such as downtown vibrancy, economic growth, and improved transportation systems also provide a future vision for the budget process as plans and financial commitments are identified and weighed against these strategic goals.

Even if general economic conditions improve over the next several years, as we expect they will, we will undoubtedly be operating in a more constrained financial environment than we did pre-recession. As a result the budget process will need to continue to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services to our citizens.

One specific area of interest, as we develop future budgets, is the long-term viability of our enterprise fund activities. Concerns include future infrastructure expansion for growth, replacing aging infrastructure, and necessary changes in rate structures to meet operating, capital, and debt service needs.

Water, Wastewater, and Reclaimed Water: Rate increases are anticipated in Fiscal Year (FY) 2013-14 for Wastewater and Reclaimed Water. Beyond FY 2013-14, increases are anticipated every-other-year for Water, Wastewater, and Reclaimed Water to support debt service, the rising costs of operations and large capital projects that are necessary to support growth requirements, and replacement of aging infrastructure.

Solid Waste: Despite increases in the waste collection contracts, no rate increase is anticipated for FY 2013-14. No future capital projects are anticipated for Solid Waste, so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases.

Airport: The Airport enterprise fund supports the day-to-day operations of the Airport, debt service and grant-match funding for capital projects. Several operational rate increases are incorporated into the FY 2013-14 budget, which are in line with CPI increases. While the ultimate goal is for the Airport to be self-sufficient with revenues to meet operating, capital and debt service needs; it is anticipated that the Airport Operating Fund will require an annual subsidy from the General Fund for the foreseeable future to offset operating losses.

Employee Compensation

In June 2013, the City of Chandler reached agreements with its five union groups for Fiscal Year (FY) 2013-14 pay and benefit compensation. The union groups include IAFF Local 493 (Fire), SEIU Local 5 (Labor & Trades), CLEA (Police Officers), CLASA (Police Sergeants), and ACE (Administrative, Clerical & Technical).

IAFF is currently under a two-year contract through June 30, 2014. For the fiscal year beginning July 1, 2013, IAFF was eligible for a wage reopener to discuss merit pay. The result was a 5.0% merit increase for eligible employees. A minimum market adjustment of 1.62% will be applied following the August salary survey, which maintains a fourth place ranking as compared with other valley cities.

All regular employees in the SEIU group will receive a 1.75% salary adjustment beginning July 14, 2013 and a maximum 1.7% merit increase during the year. The vacation payout option is increased to 25 hours per year.

During FY 2012-13, the Administrative, Clerical, and Technical members of SEIU organized a new union group, the Association of Chandler Employees (ACE). Employees covered by ACE will receive a 1.0% salary adjustment beginning July 14, 2013 and a maximum 3.0% merit increase during the year. Additionally, the compensatory time maximum accrual limit has been raised from 55 to 60 hours.

The two-year CLEA contract includes merit pay of up to 5% for eligible members and a special merit pay (longevity pay) increase from 1.7% to 2%. Uniform allowance was increased from $700 to $750 annually.

The two-year CLASA contract provides members a 0.69% market adjustment beginning July 14, 2013 and for merit increases and supervisory incentive pay during the year, not to exceed 5%. The vacation payout option increases from 30 to 40 hours.

The employees not covered under the five union groups received the following compensation changes:

General employees, who include confidential, professional, supervisors, mid-level managers and directors, will receive a 1.25% salary adjustment beginning July 14, 2013 and a maximum merit increase of 3.75% for eligible employees. The vacation payout option is increased from 20 to 25 hours per year.

Police Lieutenants will receive merit increases and supervisory incentive pay for those eligible, the total of which is not to exceed 5%. Police Commanders and Assistant Police Chiefs are eligible for a merit increase up to 5%. For all three job classifications, the vacation payout option increases from 30 to 40 hours. For eligible Police Lieutenants, uniform allowance is increased from $700 to $1,200 annually.

Fire Battalion Chiefs and Assistant Chiefs will receive up to a 5% merit increase for eligible employees, as well as a minimum 1.62% market adjustment to be applied following the August salary survey. Assistant Fire Chiefs will receive and increase in deferred compensation, from 1.66% to 2%, to be in line with that received by other sworn Fire employees.

City Council members will receive a 1.25% salary adjustment effective July 14, 2013.

The Presiding City Magistrate and City Magistrates will receive a 1.25% salary adjustment effective July 14, 2013.

The City Clerk, City Manager, City Attorney and Temporary Employees will not receive any salary adjustments for fiscal year 2013-14.

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

- All employees in regular budgeted positions are eligible for tuition reimbursement in FY 2013-14.

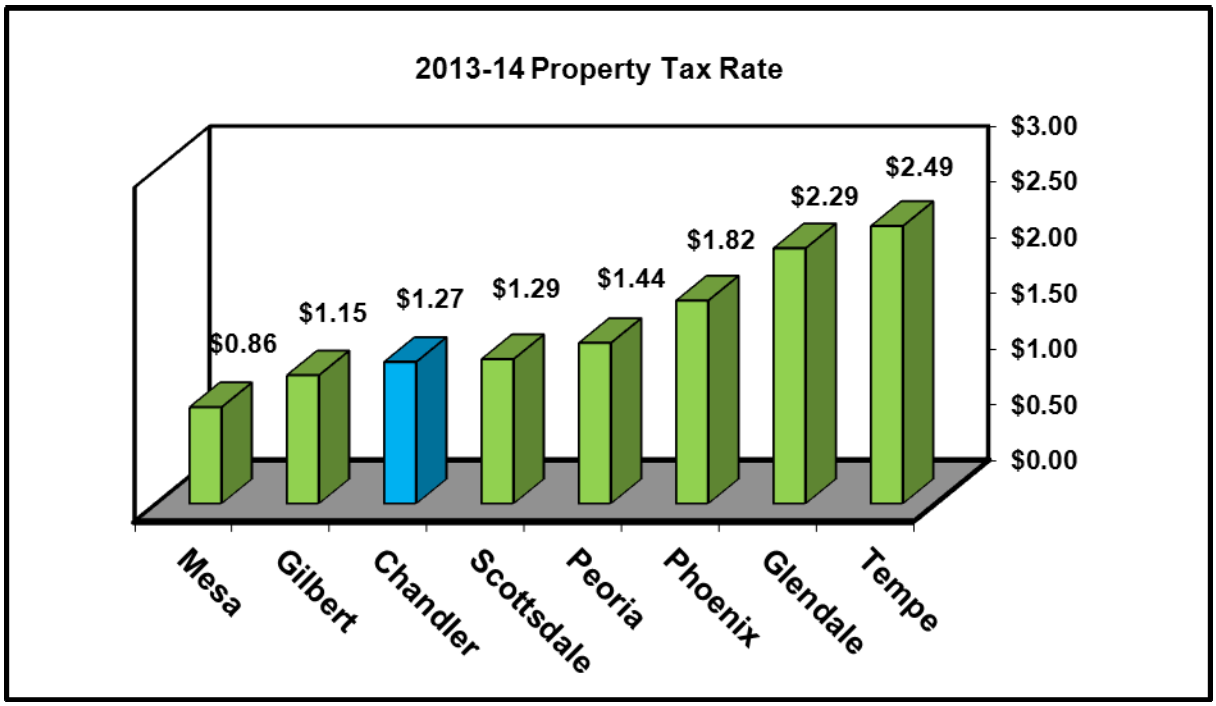
- During the 2014 calendar year, the City will again pay 80% and employees will pay 20% of the City's medical insurance premium under the City's medical plan (same as CY 2013 plan).

- Retirement plan rates for FY 2013-14 are shown below:

    - Arizona State Retirement System (ASRS) –
        - Employer – 11.30% + 0.24% Long Term Disability (total 11.54%) (0.4% increase from prior year)
        - Employee –11.30% + 0.24% Long Term Disability (total 11.54%) (0.4% increase from prior year)
    - Public Safety Personnel Retirement System (PSPRS) – Fire –
        - Employer – 20.54% (2.02% increase from prior year)
        - Employee – 10.35% (0.80% increase from prior year)
    - Public Safety Personnel Retirement System (PSPRS) – Police –
        - Employer – 23.55% (1.97% increase from prior year)
        - Employee – 10.35% (0.80% increase from prior year)
    - Elected Officials Retirement Plan (EORP) –
        - Employer – 39.62% (3.18% increase from prior year)
        - Employee – 13.00% (1.50% increase from prior year)

Property Tax

The City's combined property tax rate for Fiscal Year (FY) 2013-14 is $1.2714 per $100 assessed valuation, unchanged from the last two years. The combined property tax rate includes a primary tax rate of $0.3292 used for general operations and a secondary tax rate of $0.9422 used for payment of general obligation bonded debt. The FY 2013-14 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 property taxes are part of the General Fund revenues and are used for general operations. Chandler's primary net assessed valuation for FY 2013-14 is $2,157,002,870 which reflects a 4.0% decrease compared to FY 2012-13. The City's FY 2013-14 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 FY 2013-14 secondary property tax rate remains at $0.9422 per $100 of assessed valuation. Chandler's secondary assessed valuation for FY 2013-14 is $2,175,376,677 or a 3.5% decrease compared to FY 2012-13.

The property tax rate of $1.2714 per $100 of assessed value is reflected in the Adopted Budget and means a reduced payment of City property tax for the average homeowner. The FY 2013-14 Adopted Budget is expected to be the last year the budget is negatively impacted by the economic recession as the housing market is expected to be stable or show small growth next year. A two-year lag exists between Assessor valuations incorporating sales data and property tax collection.

General Fund Contingency

Use of One-time Money

In accordance with the 12% General Fund Contingency Reserve Policy, 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 is $21.48 million in Fiscal Year (FY) 2013-14. 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. The Stabilization Reserve was not used in the FY 2012-13 budget, but is being re-established at $5 million in the FY 2013-14 budget as a precaution against unforeseen legislative changes, economic changes, or other impacts on the budget.

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 Fiscal Year (FY) 2013-14, the one-time funds set aside totaled $325,000 and available ongoing funds of $75,000. Council allocated $294,000 of the $400,000 total available. The application of those funds for FY 2013-14 are detailed in the table below. The $106,000 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.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Community Services	Turf Improvement Testing	$0	$20,000	$20,000
Community Services CIP	Two Neighborhood Park Shade Structures	$0	$70,000	$70,000
Transportation & Development	Transit Improvements	$75,000	$99,000	$174,000
Downtown Redevelopment	Central Business District Zoning Study	$0	$30,000	$30,000
TOTAL Council Contingency Used		**$75,000**	**$219,000**	**$294,000**
Remaining Balance		**$0**	**$106,000**	**$106,000**

2013-14 Budgetary Additions

The City of Chandler is committed to continually identify efficiencies in operations and service delivery. This year, for the first time in several years, there is no extensive list of budget reductions or reallocations for the adopted budget. The reductions and adjustments over the past several years have helped shaped a budget that is lean, but structurally sound to support programs and services required by the citizens. While there are no major Department-level reductions and reallocations, the individual Departments are continually refining internal budgets to put financial resources in the most appropriate areas.

The Fiscal Year (FY) 2013-14 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, to cover costs for new programs, or to add funding to operating budgets as a result of new capital infrastructure (completed or to be completed in FY 2013-14). The following pages contain the FY 2013-14 Summary of Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page). The last section shows a table of all of the requested Decision Packages that were not funded for FY 2013-14, all of which were General Fund requests.

In order to provide Council and citizens with a summary view of all the Decision Package requests, the table below lists ongoing and one-time requested funding amounts along with the funding amounts that were actually approved. The difference shows the change in the approved funding amount versus the funding amount requested.

Decision Package Comparative Summary

		Requested*	Approved*	Difference*
General Fund				
	Ongoing	$ 4,219,333	$ 1,898,191	$ (2,321,142)
	One-Time	3,569,936	2,967,246	(602,690)
	Total	**$ 7,789,269**	**$ 4,865,437**	**$ (2,923,832)**
Enterprise Funds				
	Ongoing	$ 8,586,884	$ 8,694,124	$ 107,240
	One-Time	191,140	192,692	1,552
	Total	**$ 8,778,024**	**$ 8,886,816**	**$ 108,792**
Self Insurance Funds				
	Ongoing	$ 94,150	$ 94,150	$ -
	One-Time	72,500	72,500	-
	Total	**$ 166,650**	**$ 166,650**	**$ -**
Overall Total				
	Ongoing	$ 12,900,367	$ 10,686,465	$ (2,213,902)
	One-Time	3,833,576	3,232,438	(601,138)
	Total	**$ 16,733,943**	**$ 13,918,903**	**$ (2,815,040)**

***Does not include revenue offsets.**

FY 2013-14 Summary of Adds – General Fund

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
CAPA					
	Video Production Support		$ 25,000	$ -	$ 25,000
	* Print, Mail, and Graphics Inserter		10,000	-	10,000
	Print, Mail, and Graphics Printer		-	15,000	15,000
	CAPA Total	**0.00**	**$ 35,000**	**$ 15,000**	**$ 50,000**
Community Services					
	* Roadrunner Park Maintenance		$ 25,600	$ -	$ 25,600
	Ballfield Maintenance		32,740	60,400	93,140
	American Red Cross Learn to Swim Sub Agreement (100% Offset)		5,200	-	5,200
	Maintain Weekend Hours - Hamilton, Basha & Sunset Libraries		167,354	-	167,354
	Maintain Aquatic Operational Hours		56,587	-	56,587
	Jr. Guard and Guard Start Program (100% Offset)		10,575	-	10,575
	* Desert Oasis Aquatic Center Utility Conversion		85,000	-	85,000
	American Red Cross Fees - Recreation Staff (100% Offset)		-	4,050	4,050
	4th of July Celebration		-	15,000	15,000
	Special Event Sponsorship		-	30,000	30,000
	Jazz Festival & Fall Rhythm Fest		-	40,000	40,000
	Banquet Chairs for Senior Center		-	21,347	21,347
	Chairs for Tumbleweed Recreation Center		-	10,000	10,000
	Chandler Symphony Orchestra		-	40,000	40,000
	Community Services Total	**0.00**	**383,056**	**220,797**	**603,853**
Economic Development					
	Chandler Incubator Project - Innovations ($217,565 revenue offset)		$ 24,029	$ -	$ 24,029
	Tourism Funding		-	63,500	63,500
	Economic Development Total	**0.00**	**$ 24,029**	**$ 63,500**	**$ 87,529**
Fire Department					
	Personal Protective Equipment		$ 35,260	$ 35,500	$ 70,760
	Electronic Patient Care Reporting (ePCR)		12,240	-	12,240
	Department Overtime		70,000	-	70,000
	Smart Phones for Electrocardiogram Communications		8,500	1,900	10,400
	Fiber Optic Lines to Fire Stations		6,000	-	6,000
	Professional Development		10,000	-	10,000
	Online Training Program		10,000	-	10,000
	Community Emergency Response Team (CERT) Training		10,000	-	10,000
	Ambulance Overtime (100% Offset)		64,842	-	64,842
	Furniture, Fixtures & Equipment		-	20,000	20,000
	Automated External Defibrillator Replacement Equipment		-	15,000	15,000
	All Hazard Response Unit Equipment		-	52,700	52,700
	Network Printers for Fire Stations		-	32,700	32,700
	Grant Matching Funds		-	120,000	120,000
	Fire Department Total	**0.00**	**$ 226,842**	**$ 277,800**	**$ 504,642**
Human Resources					
	Citywide Training Expansion		$ 10,000	$ -	$ 10,000
	Professional Leadership Development		-	60,000	60,000
	Human Resources Total	**0.00**	**$ 10,000**	**$ 60,000**	**$ 70,000**
Information Technology					
	Utility Billing Systems Analyst	1.00	$ 101,138	$ 2,111	$ 103,249
	Support and Maintenance Increases		9,584	-	9,584
	Backup Software Licensing		6,000	34,000	40,000
	* Redundant Internet Connectivity		51,000	-	51,000
	LANDesk Process Improvements		-	50,000	50,000
	Network Security Audit and Remediation		-	50,000	50,000
	Computer Support Assistance (Contract)		-	37,440	37,440
	Information Technology Total	**1.00**	**$ 167,722**	**$ 173,551**	**$ 341,273**
Information Technology Oversight Committee (ITOC)					
	* ITOC Program		$ 56,695	$ -	$ 56,695
	ITOC Total	**0.00**	**$ 56,695**	**$ -**	**$ 56,695**

FY 2013-14 Summary of Adds – General Fund (continued)

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Law					
	Domestic Violence Process Service		$ 15,000	$ -	$ 15,000
	Multi-function Copier		-	13,900	13,900
	Law Total	**0.00**	**$ 15,000**	**$ 13,900**	**$ 28,900**
Management Services					
	Tax Mantra Software Support		$ 12,619	$ -	$ 12,619
	Management Services Total	**0.00**	**$ 12,619**	**$ -**	**$ 12,619**
Neighborhood Resources					
	Restore General Funding for Neighborhood Res. Dir. Salary		$ 50,239	$ -	$ 50,239
	Maintain Youth Enhancement Program Funding		64,900	-	64,900
	Purchase of Two Backup Computers for Code Staff		3,540	10,760	14,300
	Substandard Building Inspections		-	50,000	50,000
	Neighborhood Resources Total	**0.00**	**$ 118,679**	**$ 60,760**	**$ 179,439**
Non-Departmental					
	Citywide Membership Dues		$ 20,750	$ -	$ 20,750
	Citywide Banking Services - Contract		-	86,200	86,200
	Non-Departmental Total	**0.00**	**$ 20,750**	**$ 86,200**	**$ 106,950**
Police Department					
	Police Technology Manager		$ 56,097	$ -	$ 56,097
	Criminal Investigations Bureau Overtime		150,000	-	150,000
	Police Vehicle Maintenance		75,000	-	75,000
	Police Laboratory Equipment & Fees		98,520	8,000	106,520
	K-9 Unit Supplies		14,700	-	14,700
	Criminal Investigations Mobile Data Computers and Mobile Radios		16,266	6,174	22,440
	Range Ammunition		15,000	-	15,000
	Motorcycle Mobile Data Computers		47,040	131,250	178,290
	Fusion Center Participation		10,000	-	10,000
	Police Electronic Data Management System		6,000	-	6,000
	Public Safety Answering Points (PSAP) Software		-	30,000	30,000
	School Resource Officers with Revenue Offset (50% Offset)	3.00	-	335,049	335,049
	Digital Radio Test Set		-	39,950	39,950
	AZ Interagency Radio System (AIRS)		-	12,174	12,174
	Police Department Total	**3.00**	**$ 488,623**	**$ 562,597**	**$ 1,051,220**
Transportation and Development					
	Street Light and Traffic Signals Utilities		$ 167,390	$ -	$ 167,390
	Landscape Maintenance and Utilities		143,116	-	143,116
	* O&M for Completed City Projects		28,670	-	28,670
	Temporary Project Assistant		-	65,194	65,194
	Temporary Public Works Inspector		-	80,947	80,947
	On Call Temporary Inspection Services		-	500,000	500,000
	Asphalt Cold Planer (Milling Head) Attachment		-	27,000	27,000
	Street Maintenance		-	700,000	700,000
	Engineering Standards & Details Updates		-	45,000	45,000
	Stormwater Management Plan (SWMP)		-	15,000	15,000
	Transportation and Development Total	**0.00**	**$ 339,176**	**$ 1,433,141**	**$ 1,772,317**
	GRAND TOTAL GENERAL FUNDS	**4.00**	**$ 1,898,191**	**$ 2,967,246**	**$ 4,865,437**
	Revenue Offsets	**0.00**	$ (298,182)	$ (171,575)	**$ (469,757)**
	TOTAL GENERAL FUND REFLECTING OFFSETS	**4.00**	**$ 1,600,009**	**$ 2,795,672**	**$ 4,395,681**

*** CIP related**

FY 2013-14 Summary of Adds – Other Funds

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Economic Development					
	Aviation Fuel (100% Offset)		$ -	$ 120,000	$ 120,000
	Airport Operating Fund Total	**0.00**	**$ -**	**$ 120,000**	**$ 120,000**
Human Resources					
	Safety Training Library & Citywide Safety Training		$ 8,000	$ 7,500	$ 15,500
	Workers Comp Excess Insurance		37,000	-	37,000
	Job Hazard Analysis		-	20,000	20,000
	Workers Compensation Total	**0.00**	**$ 45,000**	**$ 27,500**	**$ 72,500**
	Medical Self Insurance Healthcare Programming ($2,000 offset)		$ 2,750	$ -	$ 2,750
	Medical Self Insurance Total	**0.00**	**$ 2,750**	**$ -**	**$ 2,750**
Management Services					
	Workers Comp Banking and Audit Fees		$ 6,700	$ -	$ 6,700
	Workers Compensation Total	**0.00**	**$ 6,700**	**$ -**	**$ 6,700**
	Medical Self Insurance Healthcare Banking and Audit Fees		$ 6,700	$ -	$ 6,700
	Medical Self Insurance Total	**0.00**	**$ 6,700**	**$ -**	**$ 6,700**
Municipal Utilities					
	Water Purchase Increase		$ 453,619	$ -	$ 453,619
	New Vehicle for Water Quality		$ 3,681	$ 26,000	$ 29,681
	Water Operating Total	**0.00**	**$ 457,300**	**$ 26,000**	**$ 483,300**
	* Water Reclamation Facility Expansion	2.00	$ 1,257,549	$ -	$ 1,257,549
	Wastewater Collections O&M		115,550	-	115,550
	New Vehicle for Airport Water Reclamation Facility		3,214	22,700	25,914
	Wastewater Operating Total	**2.00**	**$ 1,376,313**	**$ 22,700**	**$ 1,399,013**
	Reverse Osmosis Facility New Positions (100% Offset)	5.00	$ 420,511	$ 8,572	$ 429,083
	Reverse Osmosis Facility O&M Increase (100% Offset)		6,440,000	-	6,440,000
	Reverse Osmosis (RO) Plant Fund Total	**5.00**	**$ 6,860,511**	**$ 8,572**	**$ 6,869,083**
Non-Departmental					
	Matrix Short Term Disability Administration		$ 23,000	$ -	$ 23,000
	Short Term Disability Total	**0.00**	**$ 23,000**	**$ -**	**$ 23,000**
	Medical Self Insurance Healthcare Admin ($45,000 offset)		$ 10,000	$ 45,000	$ 55,000
	Medical Self Insurance Total	**0.00**	**$ 10,000**	**$ 45,000**	**$ 55,000**
Transportation and Development					
	Utility Increase for Bus Rapid Transit Shelters		$ -	$ 15,420	$ 15,420
	Local Transportation Assistance Fund (LTAF) Total	**0.00**	**$ -**	**$ 15,420**	**$ 15,420**
	GRAND TOTAL OTHER FUNDS	**7.00**	**$ 8,788,274**	**$ 265,192**	**$ 9,053,466**
	GRAND TOTAL ALL FUNDS	**11.00**	**$ 10,686,465**	**$ 3,232,438**	**$ 13,918,903**
	Revenue Offsets	**0.00**	$ (7,160,693)	$ (345,147)	**$ (7,505,840)**
	TOTAL ALL FUNDS REFLECTING OFFSETS	**11.00**	**$ 3,525,772**	**$ 2,887,292**	**$ 6,413,064**

*** CIP related**

2013-14 Budgetary Additions to General Fund

The Adopted Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits and costs such as expendable equipment and supplies associated with positions. Any one-time costs associated with position(s) are presented in the one-time cost column. This section does not reflect any offsets for increased revenue or contract savings. This section is, however, a presentation of total added costs for Fiscal Year (FY) 2013-14.

	Ongoing Cost	One-time Cost
CAPA		
Ongoing funding for professional contract services to assist the Video Production Division with the operation of Channel 11.	$ 25,000	$
Ongoing funding for a maintenance agreement on a new mailing inserter for the Print, Mail, and Graphics Division.	10,000	
One-time funding for the purchase of a new printer in the Print, Mail, and Graphics Division to meet the changing requirements of its internal customers.		15,000
Community Services		
The construction of Roadrunner Park is anticipated to be completed in July 2013. Ongoing funding for park maintenance and utility costs.	25,600	
Ongoing funding for improving ball field maintenance among the 21 baseball/softball fields. One-time funding to purchase equipment needed for the maintenance.	32,740	60,400
Ongoing funding for new fee requirements from the American Red Cross related to its agreement with the City for swimming certification courses. The funding is offset 100% by revenues, as these fees will be charged back to participants.	5,200	
Ongoing funding to maintain Saturday hours at Hamilton and Basha Libraries and Sunday hours at Sunset Library. Council provided one-time funding in FY 2010-11, FY 2011-12 and FY 2012-13.	167,354	
Ongoing funding to maintain aquatic operational hours. Council provided one-time funding in FY 2010-11, FY 2011-12 and FY 2012-13.	56,587	
Ongoing funding to restore the Jr. Guard and Guard Start Programs that were eliminated in FY 2010-11. These programs prepare youth, ages 10-15, for possible future lifeguard opportunities. This funding is offset 100% by revenues, as the cost will be charged back to participants through registration fees.	10,575	
Ongoing funding to pay for the utilities at the Desert Oasis Aquatic Center. The Intergovernmental Agreement (IGA) with Mesa Public Schools for the use of this facility is being dissolved and, as a result, the City will now be fully responsible for utilities at that location.	85,000	
One-time funding to cover fees charged by the American Red Cross for classes for staff pursuant to the Authorized Provider Agreement. A $27 fee is proposed to offset 100% of the costs.		4,050

	Ongoing Cost	One-time Cost
Community Services (continued)		
One-time funding for the 2013 4th of July Celebration for the City to conduct the event.	$	$ 15,000
One-time funding for the Special Event Sponsorship Program to assist local non-profit groups in organizing quality community events.		30,000
One-time funding for the 2013 Fall Rhythm Fest and 2014 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 purchase 180 banquet-style chairs to replace the current inventory used on a daily basis in the multi-purpose/lunch room at the Senior Center.		21,347
One-time funding to purchase 200 plastic folding banquet chairs and 4 chair carts to replace the current wooden chairs that are used for facility rentals at the Tumbleweed Recreation Center.		10,000
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services.		40,000
Economic Development		
Ongoing funding for lease expenses associated with the Chandler Incubator Project, Innovations. Estimated increased lease receipts of $217,565 will fully offset this funding.	24,029	
One-time funding for a tourism grant qualification.		63,500
Fire		
Ongoing and one-time funding for the cleaning, repair, and replacement of personal protective equipment.	35,260	35,500
Ongoing funding to cover the costs associated with wireless connectivity that is required for the Electronic Patient Care Reporting System (ePCR).	12,240	
Ongoing funding to cover the shortfall in the overtime budget over the past several fiscal years caused by higher pay and benefit costs.	70,000	
Ongoing and one-time funding to supply all engines, ladders and rescues (19 units) with smart phones and cases that have data plans to link electrocardiogram (ECG) results in the field to emergency staff at the hospital simultaneously.	8,500	1,900
Ongoing funding to cover the increase in monthly phone bills for all 10 fire stations due to the installation of fiber optic lines. The fiber optic lines will improve data transmissions to and from the fire stations.	6,000	
Ongoing funding to re-establish professional development programs within the department, with a particular focus on succession planning.	10,000	
Ongoing funding for online training, which will augment the Department's current training for Paramedics.	10,000	

	Ongoing Cost	One-time Cost
Fire (continued)		
Ongoing funding to continue the Community Emergency Response Term (CERT) training program. This request is being made due to decreased funding through grants and an increased demand from the community for preparedness training.	$ 10,000	$
Ongoing funding to cover the additional overtime expenses that will be incurred in a full year of operation from the City's current ambulance contract. This funding will be fully offset by revenues the City receives from the ambulance company.	64,842	
One-time funding to replace the oldest and most worn out pieces of furniture and physical fitness equipment at fire stations.		20,000
One-time funding for required maintenance of existing Automated External Defibrillators (AEDs) that are located throughout City facilities.		15,000
One-time funding to purchase Advance Life Support (ALS) and firefighting equipment that is needed to begin a two-person All Hazard Response Unit. This unit will be utilized during peak times of activity and will also act as a stand-by unit at special events.		52,700
One-time funding to purchase network printers for all 10 fire stations and for a new printer/copier at the Fire Training Center.		32,700
One-time funding to provide the required matching funds for the Fire Department's 2013 Assistance to Firefighters Grant and the Fire Prevention & Safety Grant if the grants are awarded.		120,000
Human Resources		
Ongoing funding to maintain the Employee Development Academy and to meet other training needs of the organization.	10,000	
One-time funding to develop a pilot program that would help the City's workforce handle present and future challenges by improving organizational performance and succession planning.		60,000
Information Technology		
Funding for one Utility Billing Systems Analyst position and associated costs.	101,138	2,111
Ongoing funding to fund increasing support and maintenance costs associated with various citywide application programs, including Accela and Public Stuff.com.	9,584	
Ongoing funding for support and maintenance costs associated with the purchase of additional backup licensing for the Commvault system. One-time funding to pay the one-time licensing cost.	6,000	34,000
Ongoing funding to pay the annual subscription cost for a third party carrier for internet connectivity and the annual contribution to replace the hardware on a 5-year cycle.	51,000	

	Ongoing Cost	One-time Cost
Information Technology (continued)		
One-time funding to bring in a consultant to assist with making application changes and improvements to the LANDesk tool to help streamline IT work processes.	$	$ 50,000
One-time funding to conduct a citywide network security audit and any remediation that may be required as a result.		50,000
One-time funding for a temporary position dedicated to phone support with the IT Helpdesk. This request is one-time so that the Department may further evaluate the need for ongoing assistance in this area.		37,440
Information Technology Oversight Committee (ITOC)		
Ongoing funding for support of prioritized projects by ITOC. Projects include Brightworks Project Management Tool hosting fees, Utility Billing System upgrades, EDMS upgrades and enhancements, Enterprise Service Bus interfaces, and NEOGOV Human Resources Recruiting/Application System new system/ongoing support costs.	56,695	
Law		
Ongoing funding to maintain in-person service of subpoenas to victims and witnesses in domestic violence cases. Personal service of subpoenas has been shown to greatly increase court attendance and resulting conviction rates. One-time funding has previously been used.	15,000	
One-time funding for the purchase of a new multi-function copier to replace and consolidate old and existing printers/copiers within the City Prosecutor's Office.		13,900
Management Services		
Ongoing funding to pay the anticipated FY 2013-14 10% increase for maintenance and license costs for Tax Mantra, the City's licensing and tax collection software system.	12,619	
Neighborhood Resources		
Ongoing funding to restore 30% of the Neighborhood Resources Director's salary and benefit costs to the General Fund. This shift back to the General Fund is required as a result of declining grant funding.	50,239	
Ongoing funding to restore the 10% decrease in funding for the Youth Enhancement Program (YEP) beginning in FY 2013-14. This 10% reduction was funded with one-time monies in FY 2010-11, FY 2011-12 and FY 2012-13.	64,900	
Ongoing and one-time funding for the purchase of two backup rugged laptops for code staff and for contributions to the Technology Replacement Fund.	3,540	10,760
One-time funding to pay for the expenses of a contract employee who would be hired to specifically address substandard building complaints.		50,000

	Ongoing Cost	One-time Cost
Non-Departmental		
Ongoing funding for increasing annual membership dues to various organizations, including the Maricopa Association of Governments and the National League of Cities.	$ 20,750	$
One-time funding to cover citywide banking service fees, which include standard banking fees, armored car pickups, and utility receiver services. Typically, banking fees are offset by interest earned. Since interest rates are below 0.5%, the interest earned is not enough to cover the fees.		86,200
Police		
Ongoing funding to support the Police Technology Manager position. Beginning in FY 2013-14, this position will be funded 100% from the General Fund as the grant funding expired in January 2013.	56,097	
Ongoing funding to cover the shortfall in the overtime budget over the past several years in the Criminal Investigations Bureau (CIB) created by higher pay and benefit costs.	150,000	
Ongoing funding to cover increasing maintenance costs for Police vehicles.	75,000	
Ongoing and one-time funding for laboratory equipment maintenance, software purchase and accreditation fees.	98,520	8,000
Ongoing funding to cover the increased maintenance costs, such as food and veterinary costs, associated with the K-9 Unit.	14,700	
Ongoing and one-time funding for the purchase of two mobile radios and three mobile data computers for vehicles assigned to the Criminal Investigations Bureau.	16,266	6,174
Ongoing funding to purchase additional training ammunition to accommodate increased use of the Firearms Training Unit.	15,000	
Ongoing and one-time funding to install and maintain Mobile Data Computers (MDCs) and printers for the Police motorcycle fleet.	47,040	131,250
Ongoing funding for the City's portion of ongoing expenses related to the East Valley Gang and Criminal Information Center (Fusion Center), a multi-agency partnership for sharing information and resources.	10,000	
Ongoing funding to support an Electronic Data Management System (EDMS) to improve record maintenance and accessibility.	6,000	
One-time funding to purchase software to enhance communications between alarm companies and the Police Department through a direct interface.		30,000
One-time funding to maintain three Police Officer positions related to the School Resource Officer program. One half of the cost of these positions is offset by revenues from the Chandler Unified School District.		335,049

	Ongoing Cost	One-time Cost
Police (continued)		
One-time funding for the purchase of radio testing equipment to meet testing requirements per the Regional Wireless Cooperative (RWC).	$	$ 39,950
One-time funding for the purchase of equipment to enable communication through the Arizona Interagency Radio System (AIRS). AIRS will allow the City of Chandler Police Department to communicate with other agencies throughout the state via radio that are outside the RWC coverage area.		12,174
Transportation & Development		
Ongoing funding for utility rate increases and utility costs for new inventory of traffic signals and streetlights.	167,390	
Ongoing funding for new areas of responsibility for landscape maintenance, utilities, and deteriorating irrigation parts.	143,116	
Ongoing Operations & Maintenance (O&M) funding for the Gilbert Road (Queen Creek to Ocotillo) CIP project, which was completed in January 2013.	28,670	
One-time funding to maintain a temporary Project Assistant position from July 2013 through June 2014.		65,194
One-time funding to maintain a temporary Public Works Inspector position through FY 2013-14. This position is assigned inspection duties at Intel.		80,947
One-time funding for on-call building and civil plan reviews as well as inspection services to accommodate the increase in demand due to the new Intel Fab, in addition to maintaining current service levels.		500,000
One-time funding to replace an asphalt cold planer (milling head) attachment, used to mill deteriorated asphalt.		27,000
One-time funding to accelerate and complete various street maintenance projects.		700,000
One-time funding to complete required updates and revisions to the Engineering Standards and Details.		45,000
One-time funding to update the City's Stormwater Management Plan (SWMP). The last update to the plan was in April 2008.		15,000

2013-14 Budgetary Additions to Other Funds

The Adopted Budget contains the following additions to Other Funds:

	Ongoing Cost	One-time Cost
Economic Development - Airport		
Airport Operating Fund		
One-time funding to cover the shortfall of funds used to purchase aviation fuel for resale. This funding will be fully offset from the sales of the aviation fuel.	$	$ 120,000
Human Resources		
Workers Compensation Fund		
Funding to provide five additional safety and health programs/training to meet Occupational Safety and Health Administration (OSHA) compliance requirements. One-time funding is included to update the safety training video library.	8,000	7,500
Ongoing funding for additional funding in the Workers Compensation and Employer Liability Trust Fund to cover the increase in excess insurance costs.	37,000	
One-time funding to conduct a Job Hazard Analysis. The goal of the assessment is to decrease the recordable injury rate.		20,000
Medical Self Insurance Fund		
Ongoing funding to support the City's yoga program, which is offset 100% by employee paid fees, and costs associated with the annual benefits fair.	2,750	
Management Services		
Workers Compensation Fund		
Ongoing funding for banking and audit fees.	6,700	
Medical Self Insurance Fund		
Ongoing funding for banking and audit fees.	6,700	
Municipal Utilities		
Water Operating Fund		
Ongoing funding to pay the increased costs (7%) for water purchases from Central Arizona Project (CAP).	453,619	
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a new half-ton pickup truck regular cab with a service body 56" cab to axle for Water Quality.	3,681	26,000

Municipal Utilities (continued)	**Ongoing Cost**	**One-time Cost**
Wastewater Operating Fund		
Funding for two Wastewater Treatment Plant Operator II positions, as well as O&M related to the Airport Water Reclamation Facility expansion.	$ 1,257,549	$
Ongoing funding for Operations & Maintenance costs related to the modified Kyrene Lift Station.	115,550	
Funding for the purchase of a new vehicle for the Water Quality Division. A formerly vacant position is anticipated to be filled in Fiscal Year 2013-14 and a vehicle will be required.	3,214	22,700
Wastewater Industrial Process Treatment Fund		
Funding for five new positions to support the new processes and equipment at the Reverse Osmosis Facility: One Instrumentation Technician, three Reverse Osmosis Water Plant Operator III positions, and one Sr. Utilities Mechanic. Additional funding is included for related O&M. The increased costs will be offset 100% by Intel revenue.	420,511	8,572
Ongoing funding for O&M increases at the Reverse Osmosis Facility. The increased costs will be offset 100% by Intel revenue.	6,440,000	
Non-Departmental		
Short Term Disability Fund		
Ongoing funding to pay for the City's third party administrator responsible for the intake and coordination of medical information and providing the City with advice regarding the duration of the benefit.	23,000	
Medical Self Insurance Fund		
Funding for the Comparative Effectiveness Fee, mandated as a result of federal health care changes. One-time funding is included for a dependent audit. The one-time funding will be offset 100% by funding from Blue Cross and Blue Shield.	10,000	45,000
Transportation and Development		
Local Transportation Assistance Fund (LTAF)		
One-time funding for utility costs of the 12 new Bus Rapid Transit (BRT) bus shelters that were added to the City's inventory in 2010. One-time funding is being used until a better cost estimate is available.		15,420

Decision Packages Not Funded in Fiscal Year 2013-14 – General Fund

The table below shows all of the General Fund decision packages that were not funded for Fiscal Year (FY) 2013-14 and the net amount of the General Fund decision packages that were approved for FY 2013-14 but were approved for an amount different from the original request.

Department	Request	FTE	Ongoing	One-Time	Total
Buildings and Facilities					
	City Hall Audio Visual Equipment Maintenance	0.00	$ 20,000	$ -	**$ 20,000**
	Police Property and Evidence Generator	0.00	3,000	-	**3,000**
	Total:	**0.00**	**$ 23,000**	**$ -**	**$ 23,000**
Community Services					
	Techno Clerk Wage Increases - Downtown & Sunset Libraries	0.00	$ 13,500	$ -	**$ 13,500**
	Increased Wages for Contract Staff	0.00	11,150	-	**11,150**
	Total:	**0.00**	**$ 24,650**	**$ -**	**$ 24,650**
Economic Development					
	West Boston Sprinkler Riser	0.00	$ 500	$ -	**$ 500**
	Total:	**0.00**	**$ 500**	**$ -**	**$ 500**
Fire Department					
	Air Conditioning for Fleet Repair Bays	0.00	$ -	$ 150,000	**$ 150,000**
	Total:	**0.00**	**$ -**	**$ 150,000**	**$ 150,000**
Human Resources					
	Compensation/Classification Assessment	0.00	$ -	$ 85,000	**$ 85,000**
	Total:	**0.00**	**$ -**	**$ 85,000**	**$ 85,000**
Information Technology					
	IT Mobile Device Technician	1.00	$ 106,938	$ 52,655	**$ 159,593**
	Network Control System	0.00	7,000	34,000	**41,000**
	IT Inventory Coordinator	1.00	77,852	2,111	**79,963**
	Total:	**2.00**	**$ 191,790**	**$ 88,766**	**$ 280,556**
Management Services					
	Senior Tax Auditor	1.00	$ 89,935	$ 8,875	**$ 98,810**
	Revenue Collector	1.00	68,898	8,121	**77,019**
	Total:	**2.00**	**$ 158,833**	**$ 16,996**	**$ 175,829**
Police Department					
	Fuel Adjustment	0.00	$ 40,834	$ -	**$ 40,834**
	Police Information Technology Officer	1.00	95,315	9,878	**105,193**
	Postage Budget Increase	0.00	9,250	-	**9,250**
	Victim Services Specialist	1.00	70,293	-	**70,293**
	Park Ranger Supervisor	1.00	90,731	5,944	**96,675**
	Downtown Operations Team	7.00	691,155	43,708	**734,863**
	Investigations Computer Forensic Hardware & GPS	0.00	1,200	46,100	**47,300**
	CritiCall Upgrade	0.00	1,440	2,000	**3,440**
	Total:	**10.00**	**$ 1,000,218**	**$ 107,630**	**$ 1,107,848**
Transportation & Development					
	Galveston Street Bike/Pedestrian Bridge	0.00	$ 9,550	$ -	**$ 9,550**
	City Planner	1.00	96,186	2,111	**98,297**
	Sr. Streets/Streets Specialist	2.00	138,729	7,000	**145,729**
	Total:	**3.00**	**$ 244,465**	**$ 9,111**	**$ 253,576**
	Totals:	**17.00**	**$ 1,643,456**	**$ 457,503**	**$ 2,100,959**
	Net Reductions to Requested Amounts: *	4.00	677,686	145,187	822,873
	Combined Total:	**21.00**	**$ 2,321,142**	**$ 602,690**	**$ 2,923,832**

**Some of the requests were approved for an amount different than what was originally requested (either less or more than the original request). This amount reflects the net reductions to these approved General Fund decision packages.*

FINANCIAL AND PERSONNEL OVERVIEWS

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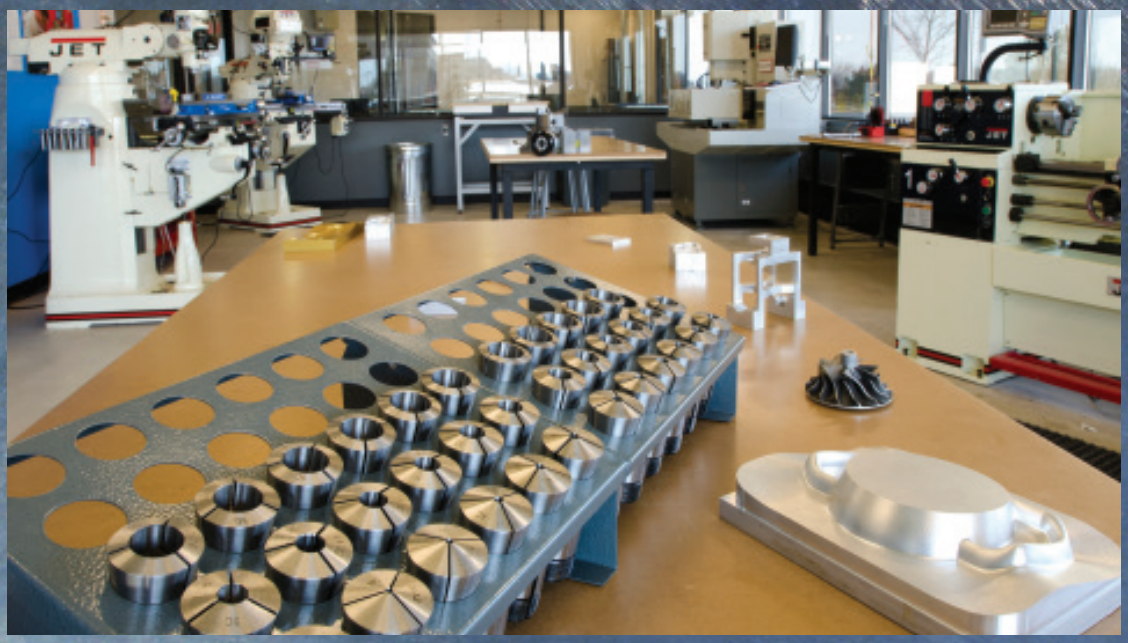


TechShop at the ASU Chandler Innovation Center will give ASU students and Chandler-area entrepreneurs and innovators access to machinery, tools and software to turn their ideas into reality. The ASU Chandler Innovation Center is an engineering and technology-based education and research hub scheduled to open in Fall 2013.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

Adopted Budget Summaries

The Chandler City Council adopted the Fiscal Year (FY) 2013-14 budget of $803,931,786 on June 13, 2013. 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 funding from several sources including current revenues of $499,322,003 and the use of $161,176,287 of fund balance from various funds. Spending appropriation includes $639,693,415 for departmental operations, $93,918,827 for contingencies and reserves, $61,641,699 for debt service in various funds, and equipment, technology, and vehicle replacement purchases of $8,677,845.

Resources

	2011-12 Actual Revenues	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 282,457,875	$ 161,176,287	(42.9%)
Sale of Bonds	-	45,500,000	109,500,000	140.7%
Grants	21,210,933	46,945,763	33,933,496	(27.7%)
Revenues	378,045,432	460,863,387	499,322,003	8.3%
Total Resources	**$ 399,256,365**	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**
Encumbrance or Carryforward from Prior Years	-	(203,861,875)	(266,694,700)	
Net Adjusted Budget	**$ 399,256,365**	**$ 631,905,150**	**$ 537,237,086**	**(15.0%)**

Appropriations

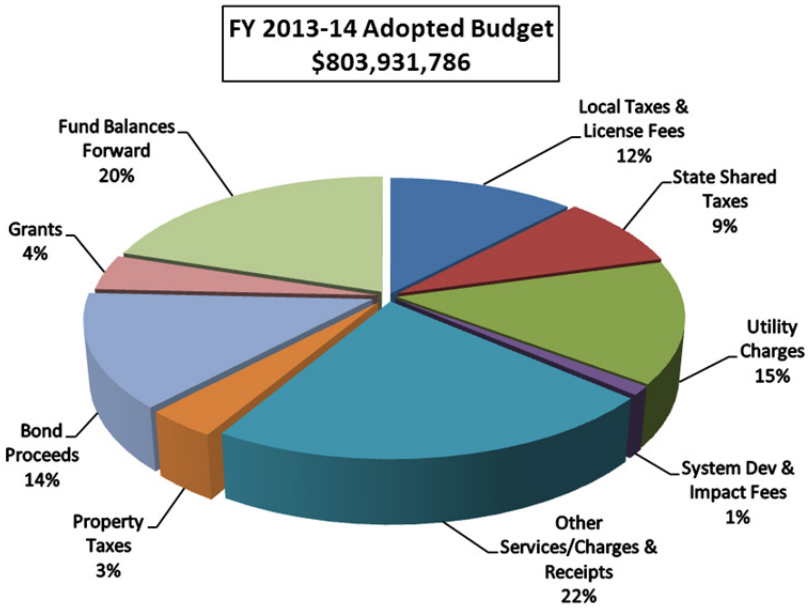
	2011-12 Actual Expenditures	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 115,485,076	$ 160,489,437	$ 153,981,129	(4.1%)
Public Safety	89,321,867	100,020,741	109,601,440	9.6%
Municipal Utilities[1]	75,241,049	334,937,516	287,125,481	(14.3%)
Transportation & Development	45,374,818	95,266,631	88,985,365	(6.6%)
Fund Contingencies & Reserves[2]	-	67,354,618	93,918,827	39.4%
Debt Service	58,005,619	69,025,193	61,641,699	(10.7%)
Capital/Tech/Vehicle Replacement	1,572,567	8,672,889	8,677,845	0.1%
Total	**$ 385,000,996**	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**
Encumbrance or Carryforward from Prior Years	-	(203,861,875)	(266,694,700)	
Net Adjusted Budget	**$ 385,000,996**	**$ 631,905,150**	**$ 537,237,086**	**(15.0%)**

[1] Municipal Utilities Department includes funding for the Intel Plant Expansion in which the City is paying for utility infrastructure costs and Intel is reimbursing the City for these costs. FY 2012-13 includes $103,117,372 (Water Fund $3,809,561 and Wastewater Fund $99,307,811) and FY 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153).

[2] Contingency funds and reserves are one-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 nine broad categories of Local Taxes & License Fees, State Shared Taxes, Utility Charges, System Development & Impact Fees, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds, Grants, and Fund Balance. As required by Arizona State statute, the property tax levy at an estimated $27,595,370 was adopted on June 27, 2013. The levy includes a Primary Tax Rate of $0.3292 and a Secondary Tax Rate of $0.9422, for a total tax rate of $1.2714 per $100 of assessed valuation.



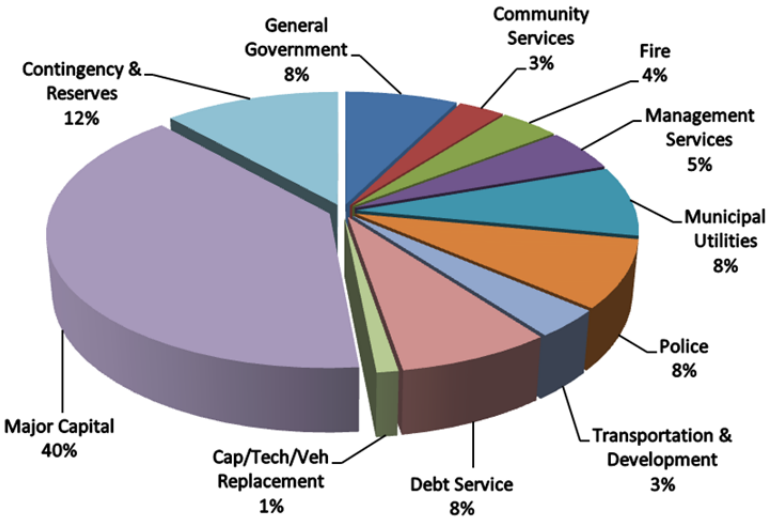
	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	$ 94,876,600	$ 97,234,200	2.5%
State Shared Taxes	63,765,374	68,821,700	7.9%
Utility Charges	103,165,907	117,030,763	13.4%
System Dev & Impact Fees	13,180,000	8,605,600	(34.7%)
Other Services/Charges & Receipts[1]	156,781,706	179,583,740	14.5%
Property Taxes[2]	29,093,800	28,046,000	(3.6%)
Bond Proceeds	45,500,000	109,500,000	140.7%
Grants	46,945,763	33,933,496	(27.7%)
Fund Balances Forward	282,457,875	161,176,287	(42.9%)
Total	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**

[1] *In FY 2012-13, the Other Services/Charges & Receipts category includes reimbursement revenue of $103,117,372 (Water Fund $3,809,561 and Wastewater Fund $99,307,811) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse these costs to the City. In FY 2013-14 this same category includes $119,654,897 (Water Fund $3,543,744 and Wastewater Fund $116,111,153), including carryforward appropriation.*

[2] *FY 2012-13 Property Tax adopted amount of $29,093,800 includes Prior Year Property Tax (Primary and Secondary) of $450,000. FY 2013-14 Property Tax adopted amount of $28,046,000 includes Prior Year Property Tax (Primary and Secondary) of $450,000.*

Where the Money Goes

FY 2013-14 Adopted Budget
$803,931,786



By Department	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 61,720,780	$ 60,249,408	(2.4%)
Community Services	24,120,515	24,769,487	2.7%
Fire	30,223,854	32,053,415	6.1%
Management Services	44,980,204	40,538,986	(9.9%)
Municipal Utilities	58,777,204	67,638,374	15.1%
Police	64,129,770	66,092,414	3.1%
Transportation & Development	26,202,418	27,842,740	6.3%
Debt Service	69,025,193	61,641,699	(10.7%)
Capital/Tech/Vehicle Replacement[1]	7,672,889	8,677,845	13.1%
Major Capital[1]	381,559,580	320,508,591	(16.0%)
Contingency & Reserves[2]	67,354,618	93,918,827	39.4%
Total	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**
By Category			
Personnel & Benefits	$ 164,944,179	$ 164,315,937	(0.4%)
Operating & Maintenance	221,908,648	225,188,431	1.5%
Subtotal Operating	**386,852,827**	**389,504,368**	**0.7%**
Major Capital	381,559,580	320,508,591	(16.0%)
Contingency & Reserves	67,354,618	93,918,827	39.4%
Total	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**

(1) The FY 2012-13 Major Capital includes $1,000,000 of Capital Replacement funding, as it is included in the Capital Improvement Program under program 6GG632-Vehicle Replacement (Over $100,000). In this presentation the Major Capital does not include $7,949,022 of Reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for FY 2012-13 and $10,393,080 for FY 2013-14.

(2) Contingency & Reserve funds 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 and unforeseen or emergency expenditures. Use of these funds requires Council approval.

Where the Money Goes – By Function

The adopted budget, as divided between operating and capital, is shown below. Departmental operating budgets total $319,184,824; debt service expense is $61,641,699, and equipment technology and vehicle replacement purchases of $8,677,845. Contingencies and reserves tied to operating costs are $81,285,747 for a total operating total of $470,790,115.

Capital budgets include $77,907,246 in new capital appropriation for department capital projects, $252,994,425 in capital carryforward, and $2,240,000 in capital contingencies and reserves for a total of $333,141,671.

Operating Budget by Function (All Funds)

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 139,287,419	$ 125,557,881	(9.9%)
Public Safety	94,353,624	98,145,829	4.0%
Municipal Utilities	58,777,204	67,638,374	15.1%
Transportation & Development	26,202,418	27,842,740	6.3%
Total Department Operating	$ 318,620,665	$ 319,184,824	0.2%
Capital/Tech/Vehicle Replacement	7,672,889	8,677,845	13.1%
Debt Service	69,025,193	61,641,699	(10.7%)
Contingency & Reserves	59,405,596	81,285,747	36.8%
Total Operating	**$ 454,724,343**	**$ 470,790,115**	**3.5%**

Capital Budget by Function (All Funds)

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 9,601,535	$ 14,886,615	55.0%
Public Safety	1,739,504	8,659,085	397.8%
Municipal Utilities	147,212,913	28,528,759	(80.6%)
Transportation & Development	31,467,150	25,832,787	(17.9%)
Total Major Capital	$ 190,021,102	$ 77,907,246	(59.0%)
Capital Carryforward	188,781,580	252,994,425	34.0%
Contingency & Reserves	2,240,000	2,240,000	0.0%
Total Capital	**$ 381,042,682**	**$ 333,141,671**	**(12.6%)**
Grand Total - Operating & Capital	**$ 835,767,025**	**$ 803,931,786**	**(3.8%)**

The following tables provide summary and detail information on the change between the adopted budget for Fiscal Years (FY) 2012-13 and 2013-14. For operating cost centers, explanations of significant highlights for the FY 2013-14 adopted budgets are provided in detail in individual departmental sections of this document. Major capital projects information is provided at the departmental level in the Capital Budget section and in the City's Capital Improvement Program document.

Departmental Budget Comparison Summary

	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 772,637	$ 771,627	$ 792,656	$ 794,401	$ 796,564	3.2%
Communications/Public Affairs	2,221,375	2,005,191	2,265,009	2,093,167	2,099,614	4.7%
City Clerk	512,030	724,424	756,171	640,829	578,404	(20.2%)
City Manager	1,683,813	1,800,251	1,851,388	1,722,066	1,152,334	(36.0%)
Organizational Support[(1)(2)(3)]	27,169,091	56,942,166	59,864,872	43,405,191	56,865,757	(0.1%)
City Magistrate	3,602,016	4,002,197	4,252,574	3,857,745	4,146,959	3.6%
Law[(4)]	3,317,727	9,036,835	9,191,111	6,338,075	9,178,569	1.6%
Community Services[(1)]	32,914,202	30,878,622	32,820,101	27,047,031	37,763,942	22.3%
Fire[(5)]	28,243,621	31,169,990	31,864,348	29,646,872	41,181,474	32.1%
Management Services[(3)(4)(5)]	10,288,436	7,768,137	8,428,682	8,079,026	7,864,764	1.2%
Non-Departmental	33,003,749	46,559,987	47,190,997	34,915,701	33,534,222	(28.0%)
Municipal Utilities	75,241,049	334,937,516	323,635,067	125,114,647	287,125,481	(14.3%)
Police	61,078,246	68,850,751	73,679,071	67,549,983	68,419,966	(0.6%)
Transportation & Development[(2)]	45,374,818	95,266,631	100,918,615	52,573,832	88,985,365	(6.6%)
Subtotal	**$ 325,422,810**	**$ 690,714,325**	**$ 697,510,662**	**$ 403,778,566**	**$ 639,693,415**	**(7.4%)**
Fund Contingency - Operating*	-	59,405,596	56,917,740	-	81,285,747	36.8%
Fund Contingency - Capital*	-	7,949,022	2,240,000	-	12,633,080	58.9%
Debt Service	58,005,619	69,025,193	69,025,193	69,025,193	61,641,699	(10.7%)
Equipment Replacement	484,736	1,953,700	2,221,196	1,049,540	1,573,151	(19.5%)
Technology Replacement	1,044,905	3,450,800	3,490,592	3,440,592	3,887,540	12.7%
Vehicle Replacement	42,926	3,268,389	4,361,642	1,192,635	3,217,154	(1.6%)
Grand Total	**$ 385,000,996**	**$ 835,767,025**	**$ 835,767,025**	**$ 478,486,526**	**$ 803,931,786**	**(3.8%)**

(1) City Manager Department, Organizational Support, includes the FY 2012-13 transfer of Buildings & Facilities and Buildings & Facilities Capital from the Community Services Department.
(2) Organizational Support includes the FY 2012-13 transfer of Airport and Airport Capital into Economic Development from the Transportation & Development Department.
(3) Organizational Support includes the FY 2012-13 transfer of Workers Compensation Liability into Human Resources from the Risk Management Division within the Management Services Department.
(4) Law Department includes the FY 2012-13 transfer of Risk Management & Risk Management Liabilities into Liability Litigation from the Management Services Department.
(5) Fire Department includes the FY 2011-12 transfer of Fleet Services from the Management Services Department.

** 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.*

Cost Center Budget Comparison

	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	**$ 772,637**	**$ 771,627**	**$ 792,656**	**$ 794,401**	**$ 796,564**	3.2%
Communications & Public Affairs						
Administration	830,346	863,159	911,115	896,330	891,031	3.2%
Video Production	340,882	380,915	545,312	391,757	390,850	2.6%
Print, Mail & Graphics	1,050,146	761,117	808,582	805,080	817,733	7.4%
Total Communications/Public Affairs	**2,221,375**	**2,005,191**	**2,265,009**	**2,093,167**	**2,099,614**	**4.7%**
City Clerk	**512,030**	**724,424**	**756,171**	**640,829**	**578,404**	(20.2%)
City Manager Administration	**1,683,813**	**1,800,251**	**1,851,388**	**1,722,066**	**1,152,334**	(36.0%)
Organizational Support						
Buildings and Facilities[1]	-	6,491,819	7,196,477	7,132,441	6,550,253	0.9%
Buildings and Facilities Capital[1]	-	1,430,298	1,136,746	833,506	3,083,240	115.6%
Economic Development	1,502,084	2,025,840	2,084,825	2,081,997	2,071,537	2.3%
Downtown Redevelopment	399,084	400,201	445,203	443,210	408,258	2.0%
Economic Development Capital	-	2,787,230	2,787,230	-	2,787,230	0.0%
Tourism	294,038	715,021	751,491	475,001	559,113	(21.8%)
Airport[2]	-	934,224	962,836	1,020,237	1,077,141	15.3%
Airport Capital[2]	-	3,741,393	3,573,724	255,381	5,633,579	50.6%
Human Resources[3]	2,090,434	2,677,768	3,027,090	2,914,812	3,144,126	17.4%
Workers Compensation Liability[3]	-	1,500,000	1,500,000	1,000,000	1,500,000	0.0%
IT Service Delivery Mgmt & Admin	1,810,948	1,974,307	2,104,268	2,135,880	1,984,217	0.5%
IT Applications & Support	3,369,253	3,279,593	3,238,450	3,142,577	3,065,530	(6.5%)
IT Infrastructure & Client Support	1,862,552	2,001,249	2,117,561	2,039,691	2,616,209	30.7%
ITOC Capital	1,824,220	4,275,458	4,816,728	2,139,602	2,265,640	(47.0%)
ITOC Operations	90,149	486,600	478,728	94,500	237,232	(51.2%)
IT Citywide Capital	194,648	1,327,532	1,671,466	1,072,362	799,104	(39.8%)
Neighborhood Resources	528,722	523,494	612,654	613,343	586,816	12.1%
Code Enforcement	975,655	1,190,562	1,293,239	1,283,239	1,111,700	(6.6%)
Housing and Redevelopment	7,874,534	12,766,829	12,930,231	8,869,629	12,677,706	(0.7%)
Community Development	4,352,771	6,412,748	7,135,925	5,857,783	4,707,126	(26.6%)
Total Organizational Support	**27,169,091**	**56,942,166**	**59,864,872**	**43,405,191**	**56,865,757**	**(0.1%)**
City Magistrate	**3,602,016**	**4,002,197**	**4,252,574**	**3,857,745**	**4,146,959**	3.6%
Law	3,187,309	3,401,639	3,536,454	3,462,230	3,529,001	3.7%
Liability Litigation[4]	130,418	1,665,481	1,684,942	1,605,345	1,679,853	0.9%
Liability Litigation Claims[4]	-	3,969,715	3,969,715	1,270,500	3,969,715	0.0%
Total Law	**3,317,727**	**9,036,835**	**9,191,111**	**6,338,075**	**9,178,569**	**1.6%**
Total General Government	**39,278,689**	**75,282,691**	**78,973,781**	**58,851,474**	**74,818,201**	**(0.6%)**
Community Services						
Administration	521,970	578,687	562,567	557,408	542,311	(6.3%)
Center for the Arts	1,498,165	1,543,957	1,624,991	1,540,656	1,413,101	(8.5%)
Buildings and Facilities[1]	6,384,763	-	-	-	-	N/A
Library	5,937,807	6,784,370	7,304,945	6,761,742	6,689,575	(1.4%)
Library Capital	1,049,179	167,234	55,659	10,116	45,543	(72.8%)
Parks Administration	140,138	-	-	-	-	N/A
Aquatics	3,006,892	3,176,046	3,312,528	3,280,799	3,374,885	6.3%
Parks Development and Operations	6,412,362	6,735,278	7,133,655	7,189,211	7,039,559	4.5%
Recreation	956,427	1,003,318	1,165,076	1,101,845	1,162,490	15.9%
Sports & Fitness Facilities	1,956,058	2,135,399	2,252,648	2,222,090	2,128,137	(0.3%)
Nature & Recreation Facilities	1,383,363	1,727,573	1,792,502	1,527,716	1,981,576	14.7%
Other Recreation Facilities	5,181	-	-	-	-	N/A
Museum	436,833	435,887	465,385	452,147	437,853	0.5%
Parks Capital	3,225,066	6,590,873	7,150,145	2,403,301	12,948,912	96.5%
Total Community Services	**32,914,202**	**30,878,622**	**32,820,101**	**27,047,031**	**37,763,942**	**22.3%**

[1] *Organizational Support includes the FY 2012-13 transfer of Buildings & Facilities and Buildings & Facilities Capital from the Community Services Department.*

[2] *Organizational Support includes the FY 2012-13 transfer of Airport and Airport Capital into Economic Development from the Transportation & Development Department.*

[3] *Organizational Support includes the FY 2012-13 transfer of Workers Compensation Liability into Human Resources from the Risk Management Division within the Management Services Department.*

[4] *Law Department includes the FY 2012-13 transfer of Risk Management & Risk Management Liabilities into Liability Litigation from the Management Services Department.*

Cost Center Budget Comparison (continued)

	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Fire						
Administration	4,087,021	5,229,916	4,981,010	3,683,949	4,915,163	(6.0%)
Emergency Services	945,859	1,329,252	1,372,011	1,386,237	1,408,964	6.0%
Operations	19,461,646	20,437,755	20,945,571	21,006,684	22,157,484	8.4%
Prevention and Preparedness	1,317,197	1,388,369	1,732,939	1,626,974	1,714,789	23.5%
Fire Capital	345,173	946,136	905,613	5,171	9,128,059	864.8%
Support Services	1,017,332	905,083	925,238	930,112	892,469	(1.4%)
Fleet Services	1,069,393	933,479	1,001,966	1,007,745	964,546	3.3%
Total Fire	**28,243,621**	**31,169,990**	**31,864,348**	**29,646,872**	**41,181,474**	**32.1%**
Management Services						
Administration	704,842	605,920	671,748	623,127	538,203	(11.2%)
Budget	542,152	632,431	657,471	658,371	663,976	5.0%
Purchasing	483,174	617,544	643,928	579,207	656,135	6.2%
Central Supply	370,742	371,231	400,921	382,304	376,081	1.3%
Accounting	1,227,212	1,471,875	1,561,443	1,579,307	1,473,200	0.1%
Tax and License	1,629,259	1,797,011	1,925,618	1,885,213	1,888,308	5.1%
Utility Services	834,121	1,332,341	1,400,596	1,389,868	1,313,452	(1.4%)
Risk Management[(1)(2)]	1,480,516	-	-	-	-	N/A
Risk Management Liabilities[(1)(2)]	2,495,909	-	62,399	62,399	-	N/A
Environmental Management	504,164	466,584	530,761	515,230	482,209	3.3%
Environmental Management Liabilities	16,345	473,200	573,797	404,000	473,200	0.0%
Non-Departmental Operating	25,484,230	37,212,067	28,025,576	25,311,949	32,674,222	(12.2%)
Non-Departmental Capital	7,519,519	9,347,920	19,165,421	9,603,752	860,000	(90.8%)
Total Management Services	**43,292,185**	**54,328,124**	**55,619,679**	**42,994,727**	**41,398,986**	**(23.8%)**
Municipal Utilities[(3)]						
Municipal Utilities Administration	603,364	650,906	672,601	632,381	728,301	11.9%
Solid Waste Services	11,475,615	12,997,779	13,288,791	12,766,944	13,081,502	0.6%
Water Distribution	3,542,323	4,661,785	5,221,155	4,748,533	4,760,897	2.1%
Water Capital	7,783,602	40,457,189	36,198,286	9,434,419	34,274,956	(15.3%)
Water Treatment Plant	8,661,815	10,930,092	12,425,726	10,781,121	11,392,327	4.2%
Environmental Resources	1,239,676	1,471,839	1,568,073	1,483,815	1,477,887	0.4%
Water Quality	1,240,525	1,735,491	1,795,122	1,323,022	1,629,773	(6.1%)
Water System Maintenance	4,583,997	6,368,786	6,688,718	6,286,314	6,423,769	0.9%
San Tan Vista Water Treatment Plant	965,656	1,299,500	1,723,741	1,200,000	1,299,500	0.0%
Meter Services	972,474	1,118,437	1,186,509	1,120,583	1,202,894	7.6%
Wastewater Collection	1,837,478	2,008,631	2,134,477	2,053,753	2,153,164	7.2%
Wastewater Capital	20,633,877	235,703,123	221,301,885	56,447,905	185,212,151	(21.4%)
Wastewater Reverse Osmosis	1,700,896	2,395,328	3,396,363	3,102,909	9,013,042	276.3%
Lone Butte Wastewater Treatment	938,797	1,395,473	1,585,633	1,270,777	1,401,480	0.4%
Wastewater Quality	339,302	583,311	600,299	388,508	601,479	3.1%
Airport Water Reclamation Facility	5,307,709	7,041,526	7,766,387	5,992,362	8,354,039	18.6%
Ocotillo Water Reclamation	3,413,943	4,118,320	6,081,301	6,081,301	4,118,320	0.0%
Total Municipal Utilities	**75,241,049**	**334,937,516**	**323,635,067**	**125,114,647**	**287,125,481**	**(14.3%)**

(1) In FY 2012-13, Workers Compensation Liability is transferred from the Risk Management Division within the Management Services Department to the Human Resources Division under Organizational Support.

(2) In FY 2012-13, Risk Management & Risk Management Liabilities are transferred from the Risk Management Division within the Management Services Department into Liability Litigation within the Law Department.

(3) Municipal Utilities Department includes funding for the Intel Plant Expansion in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. FY 2012-13 includes $103,117,372 (Water Fund $3,809,561 and Wastewater Fund $99,307,811) and FY 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153).

Cost Center Budget Comparison (continued)

	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	3,223,749	6,393,160	7,296,288	4,837,211	6,118,933	(4.3%)
Professional Standards	951,383	1,005,257	1,081,865	1,084,890	1,044,114	3.9%
Property and Evidence	327,412	408,950	439,190	433,587	423,429	3.5%
Forensic Services	2,074,701	2,579,527	2,710,140	2,360,990	2,231,128	(13.5%)
Field Operations	27,491,399	28,517,792	30,877,682	30,669,448	29,405,504	3.1%
Criminal Investigations	11,115,179	11,275,978	12,405,898	12,277,030	11,516,907	2.1%
Planning and Research	892,389	986,065	1,043,302	1,028,937	1,133,401	14.9%
Communications	5,703,039	5,466,218	5,852,793	5,854,774	6,346,544	16.1%
Records	1,558,987	1,643,334	1,778,025	1,774,472	1,675,105	1.9%
Detention Services	2,222,435	2,651,782	3,360,998	2,380,512	2,691,382	1.5%
Community Resources & Training	3,280,230	3,201,707	3,573,242	3,504,951	3,505,967	9.5%
Police Capital	2,237,341	4,720,981	3,259,648	1,343,181	2,327,552	(50.7%)
Total Police	**61,078,246**	**68,850,751**	**73,679,071**	**67,549,983**	**68,419,966**	**(0.6%)**
Transportation & Development						
Administration	687,837	1,117,881	1,149,867	1,146,808	1,659,155	48.4%
Planning	2,337,338	1,628,008	1,670,787	1,572,145	1,554,569	(4.5%)
Development Services	3,346,971	3,525,357	3,563,241	3,507,839	4,143,330	17.5%
Planning/Development Capital	22,045	39,000	39,000	-	-	(100.0%)
Engineering	2,760,191	2,422,320	2,673,180	2,456,251	1,022,674	(57.8%)
Capital Project Management	-	1,221,879	1,550,929	1,646,476	1,905,274	55.9%
Engineering Capital	58,869	238,012	441,131	194,992	-	(100.0%)
Streets	6,788,684	7,709,297	10,402,892	10,118,800	8,748,244	13.5%
Streets Capital	20,677,759	68,787,201	70,553,895	24,038,070	61,142,625	(11.1%)
Traffic Engineering	5,696,235	6,047,136	6,192,053	5,838,969	6,308,330	4.3%
Transit Services	763,867	1,363,202	1,395,595	794,854	1,550,735	13.8%
Street Sweeping	1,117,995	1,167,338	1,286,045	1,258,628	950,429	(18.6%)
Airport[1]	971,757	-	-	-	-	N/A
Airport Capital[1]	145,268	-	-	-	-	N/A
Total Transportation & Development	**45,374,818**	**95,266,631**	**100,918,615**	**52,573,832**	**88,985,365**	**(6.6%)**
Subtotal	**325,422,810**	**690,714,325**	**697,510,662**	**403,778,566**	**639,693,415**	**(7.4%)**
Fund Contingency - Operating	-	59,405,596	56,917,740	-	81,285,747	36.8%
Fund Contingency - Capital	-	7,949,022	2,240,000	-	12,633,080	58.9%
Debt Service	58,005,619	69,025,193	69,025,193	69,025,193	61,641,699	(10.7%)
Equipment Replacement	484,736	1,953,700	2,221,196	1,049,540	1,573,151	(19.5%)
Technology Replacement	1,044,905	3,450,800	3,490,592	3,440,592	3,887,540	12.7%
Vehicle Replacement	42,926	3,268,389	4,361,642	1,192,635	3,217,154	(1.6%)
Grand Total	**$ 385,000,996**	**$ 835,767,025**	**$ 835,767,025**	**$ 478,486,526**	**$ 803,931,786**	**(3.8%)**

[1] *In FY 2012-13 Transportation & Development transfers the Airport and Airport Capital cost centers into Economic Development Division of the City Manager Department.*

Fund Definitions and 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 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 Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, Local Transportation Assistance, Operating Grants, Community Development Block Grant, Housing Grants, and Expendable Trust Funds.

Police Forfeiture Fund – Restricted for law enforcement purposes only, subject to laws, rules, regulations, and orders established at state and federal levels.

Regional Transportation Sales Tax Fund - Used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high capacity transit services such as light rail, bus rapid transit, and express buses.

Highway User Revenue Fund (HURF) - Used to account for the receipt and expenditure of the City's allocation of state highway user taxes. State law restricts the use of these monies to maintenance, construction and reconstruction of streets, and repayment of transportation-related debt.

Local Transportation Assistance Fund (LTAF) – Used to account for the receipt and expenditure of the City's allocation of state lottery monies. State law restricts the use of these monies to street and highway projects in the public right-of-way and to mass transportation purposes.

Operating Grants – Used to account for the receipt and expenditure of miscellaneous federal and state grants awarded to the City for various specific purposes.

Community Development Block Grant (CDBG) – Used for all federal Community Development Block Grant revenue and related expenditures, such as housing rehabilitation and downtown renovation.

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, capital grants, general fund, and contributions for needed capital assets such as buildings, public works, and equipment (Special Revenue and Proprietary Funds are not included in this category).

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 revenues 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. 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 to departments of the City, on a cost reimbursement basis or calculated rate.

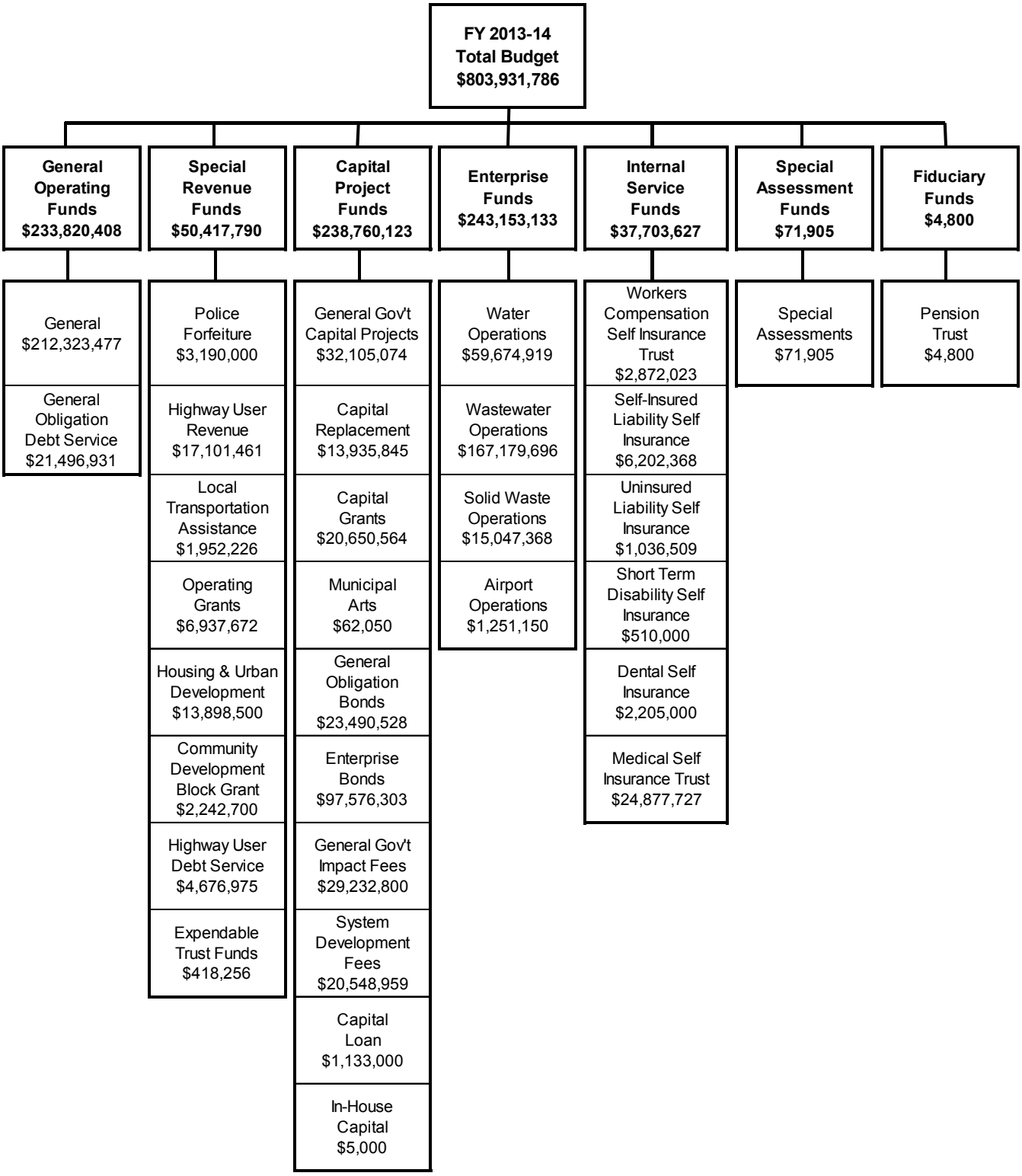
Self-Insurance Funds – These funds are established to account for the cost of property and public liability claims, uninsured environmental issues, workers compensation, dental, medical, and short term disability used by the City under self-insurance programs.

Fiduciary Funds – These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Use of these funds facilitates the discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.

Special Assessment Funds - Charge made by a local government for the cost of an improvement or service. It is usually levied on those who will benefit from the service.

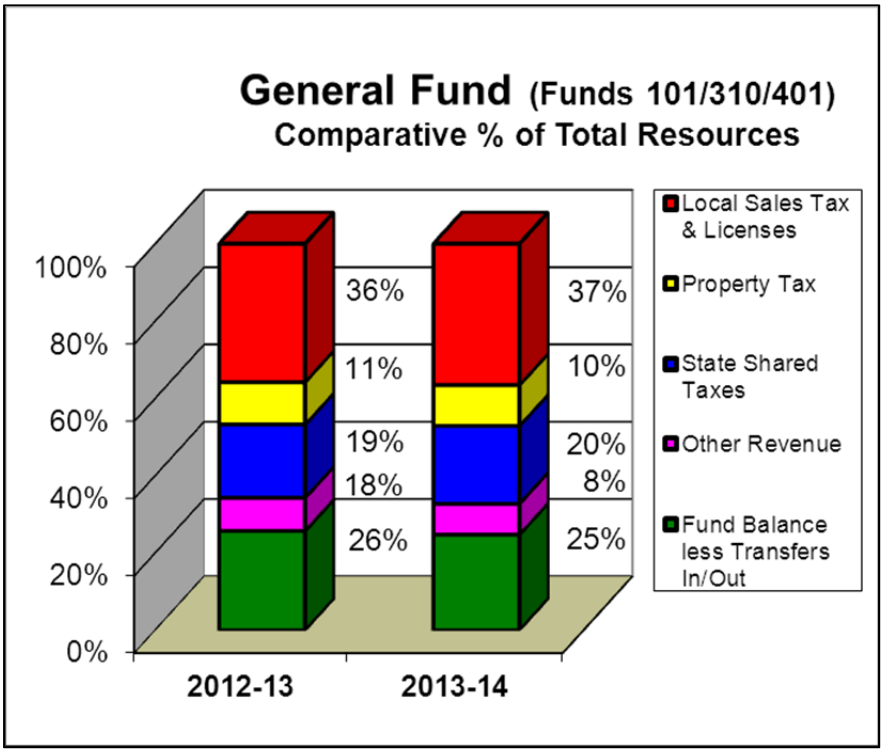
Permanent Fund (Pension) - This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

Fund Structure Summary



General Funds Revenues

Day-to-day operations of many City departments are funded out of the General Fund (fund 101). Together with 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 (FY) 2012-13 and 2013-14. The table provides information on the percentage of increase or decrease from the prior fiscal year adopted budget. A detailed discussion of all revenues for the City is contained in the Resources section of this document.



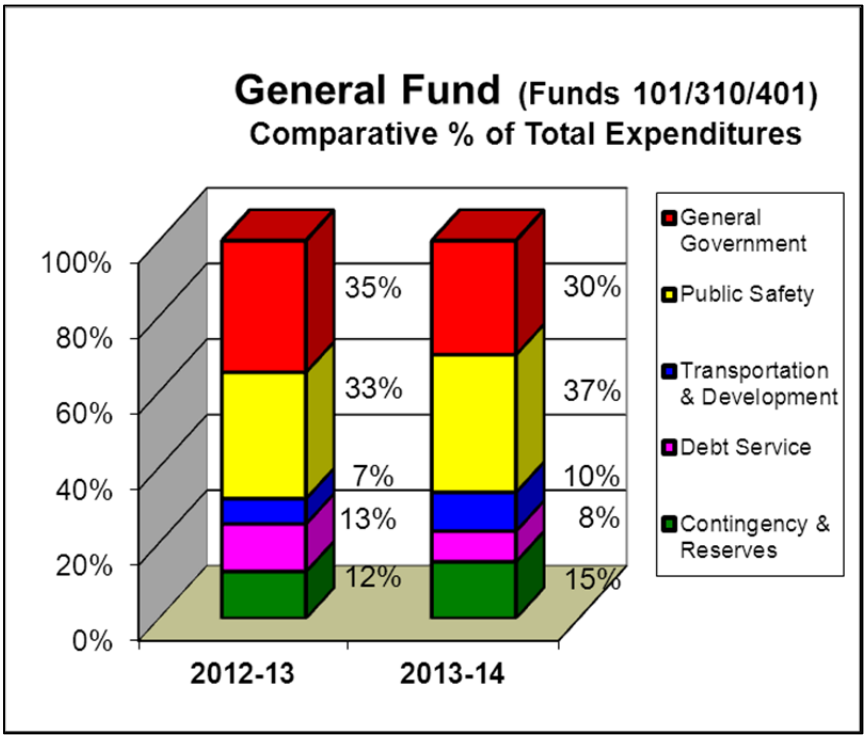
	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	$ 94,876,600	$ 97,234,200	2.5%
Property Tax[(1)]	29,093,800	28,046,000	(3.6%)
State Shared Taxes	50,417,000	53,613,700	6.3%
Other Revenues	22,683,625	21,214,500	(6.5%)
Fund Balance less Transfer In/Out	68,157,215	65,817,082	(3.4%)
Total General Fund[(2)]	**$ 265,228,240**	**$ 265,925,482**	**0.3%**

[(1)] FY 2012-13 Property Tax adopted amount of $29,093,800 includes Prior Year Property Tax (Primary and Secondary) of $450,000. FY 2013-14 Property Tax adopted amount of $28,046,000 includes Prior Year Property Tax (Primary and Secondary) of $450,000.

[(2)] FY 2012-13 includes General Funds of $214,189,442, GO Debt Service Funds of $33,461,950, and General Government Capital Project Funds of $17,576,848; FY 2013-14 includes General Funds of $212,323,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,105,074.

General Fund Expenditures

The General Fund expenditure categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund expenditures for Fiscal Years (FY) 2012-13 and 2013-14. The table provides information on percentage increase or decrease from the prior adopted budget.



Department	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 92,310,704	$ 80,320,689	(13.0%)
Public Safety	88,795,061	96,956,385	9.2%
Transportation & Development	17,743,803	27,484,197	54.9%
Debt Service	33,461,950	21,496,931	(35.8%)
Contingency & Reserves[1]	32,916,722	39,667,280	20.5%
Total General Fund[2]	**$ 265,228,240**	**$ 265,925,482**	**0.3%**
Category			
Personnel & Benefits	$ 140,534,933	$ 140,013,836	(0.4%)
Operating & Maintenance	79,559,900	60,922,409	(23.4%)
Major Capital	12,216,685	25,321,957	107.3%
Contingency & Reserves[1]	32,916,722	39,667,280	20.5%
Total General Fund[2]	**$ 265,228,240**	**$ 265,925,482**	**0.3%**

[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] *FY 2012-13 includes General Funds of $214,189,442, GO Debt Service Funds of $33,461,950, and General Government Capital Project Funds of $17,576,848; FY 2013-14 includes General Funds of $212,323,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,105,074.*

General Fund Expenditure by Function

The adopted General Fund budget, as divided between operating and capital, is shown below. Departmental operating budgets total $179,439,314; debt service expense is $21,496,931, and contingencies and reserves tied to operating costs are $27,034,200 for a total operating total of $227,970,445.

Capital budgets include $17,875,332 in new capital appropriation for department capital projects, $17,839,705 in capital carryforward, and $2,240,000 in capital contingencies and reserves for a total of $37,955,037.

Operating Budget by Function

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 83,014,495	$ 69,703,742	(16.0%)
Public Safety	86,848,088	91,241,008	5.1%
Transportation & Development	16,770,300	18,494,564	10.3%
Total Department Operating	$ 186,632,883	$ 179,439,314	(3.9%)
Debt Service	33,461,950	21,496,931	(35.8%)
Contingency & Reserves	24,967,700	27,034,200	8.3%
Total Operating	**$ 245,062,533**	**$ 227,970,445**	**(7.0%)**

Capital Budget by Function

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government	$ 2,887,720	$ 4,875,347	68.8%
Public Safety	501,144	4,347,985	767.6%
Transportation & Development	454,000	8,652,000	1805.7%
Total Major Capital	$ 3,842,864	$ 17,875,332	365.2%
Capital Carryforward	14,082,843	17,839,705	26.7%
Contingency & Reserves	2,240,000	2,240,000	0.0%
Total Major Capital Budget	**$ 20,165,707**	**$ 37,955,037**	**88.2%**
Grand Total[(1)]	**$ 265,228,240**	**$ 265,925,482**	**0.3%**

[(1)] FY 2012-13 includes General Funds of $214,189,442, GO Debt Service Funds of $33,461,950, and General Government Capital Project Funds of $17,576,848; FY 2013-14 includes General Funds of $212,323,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,105,074.

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds include Police Forfeiture Fund, 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 Statute. The Special Revenue Fund revenues and expenditure categories are presented in the tables below. The tables provide information on the percentage of increase or decrease from the prior fiscal year adopted budget. Grants are also categorized as Special Revenue but are excluded from this comparison.

Special Revenues (Funds 202/214/215/216/320)

Revenues

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	$ 3,000,000	$ 3,000,000	0.0%
Regional Transportation Sales Tax	1,448,374	2,208,000	52.4%
Highway User Revenue	11,900,000	13,000,000	9.2%
Local Transportation Assistance	400,000	692,821	73.2%
Other Revenues	191,000	157,000	(17.8%)
Fund Balance less Transfer In/Out	9,211,909	7,862,841	(14.6%)
Total Special Revenue Funds	**$ 26,151,283**	**$ 26,920,662**	**2.9%**

Expenditures

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Non-Departmental	$ 378,100	$ 106,900	(71.7%)
Public Safety	3,000,000	3,000,000	0.0%
Transportation & Development	13,513,708	14,524,587	7.5%
Contingency & Reserves	4,596,000	4,612,200	0.4%
Debt Service	4,663,475	4,676,975	0.3%
Total Special Revenue Funds	**$ 26,151,283**	**$ 26,920,662**	**2.9%**
Personnel & Benefits	$ 4,130,683	$ 4,034,529	(2.3%)
Operating & Maintenance	13,094,010	13,097,522	0.0%
Contingency & Reserves	4,596,000	4,612,200	0.4%
Capital - Major	4,330,590	5,176,411	19.5%
Total Special Revenue Funds	**$ 26,151,283**	**$ 26,920,662**	**2.9%**

Refer to page 75 for more detailed information on the Highway User Revenue and Local Transportation Assistance Funds.

Enterprise Operational Funds Revenues and Expenses

Enterprise Operational Funds include Water Operating Fund, Wastewater Operating Fund, Wastewater Industrial Process Treatment 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 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 the prior fiscal year adopted budget.

Enterprise Operational (Funds 605/615/616/625/635)

Revenues

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Water Services	$ 49,047,926	$ 51,064,904	4.1%
Wastewater Services	35,627,225	38,656,198	8.5%
WW Industrial Process Treatment[1]	2,854,352	10,935,122	283.1%
Solid Waste Services	13,450,626	14,010,997	4.2%
Airport Services	1,000,042	1,081,123	8.1%
Other Revenues[2]	105,233,972	121,821,695	15.8%
Fund Balance less Transfers In/Out	84,792,613	5,151,094	(93.9%)
Total Enterprise Operational Funds	**$ 292,006,756**	**$ 242,721,133**	**(16.9%)**

Expenditures

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Water[2]	$ 62,624,660	$ 59,674,919	(4.7%)
Wastewater[2]	210,991,080	156,616,387	(25.8%)
WW Industrial Process Treatment	2,649,578	10,563,309	298.7%
Solid Waste	14,508,889	14,615,368	0.7%
Airport	1,232,549	1,251,150	1.5%
Total Enterprise Operational Funds	**$ 292,006,756**	**$ 242,721,133**	**(16.9%)**
Personnel & Benefits	$ 15,560,285	$ 15,759,001	1.3%
Operating & Maintenance	75,707,035	88,507,122	16.9%
Contingency & Reserves	11,765,000	12,990,767	10.4%
Capital - Major	188,974,436	125,464,243	(33.6%)
Total Enterprise Operational Funds	**$ 292,006,756**	**$ 242,721,133**	**(16.9%)**

[1] FY 2013-14 reflects additional operations and maintenance ongoing costs for new processes and equipment to ensure the Reverse Osmosis Facility maintain 24-hour operations.

[2] Municipal Utilities includes 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. FY 2012-13 includes $103,117,372 (Water Fund $3,808,561 and Wastewater Fund $99,307,811) and FY 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153), the reimbursement is reflected within the Other Revenues category.

Refer to pages 76 and 77 for more detailed information on the Water, Wastewater, WW Industrial Treatment, Solid Waste and Airport Operating Funds.

Major Fund Summaries

The following tables provide summarized revenue and expenditure totals for the major funds. Funds shown here are primarily operating funds and this presentation excludes capital funds that are typically for a single department or project.

General Funds (101/310/401)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Property Tax	$ 28,046,000	City Clerk	$ 578,404
Franchise Fee	2,875,000	City Mgr & Organizational Support	23,385,441
Transaction Privilege Tax	92,786,000	CAPA	2,049,614
Other Licenses	1,573,200	Community Services	23,495,193
State Shared Revenues	53,613,700	Fire	30,456,594
Charges for Services	13,524,450	Law	3,511,051
Miscellaneous Receipts	4,544,750	Magistrate	4,146,959
Court Fines	3,145,300	Mayor & Council	796,564
Fund Balance	53,805,097	Management Services	6,752,816
Subtotal Resources	**$ 253,913,497**	Non-Departmental[2]	44,654,980
		Police	60,784,414
Net Transfers In/Out[1]	12,011,985	Transportation & Development	18,494,564
		Major Capital	25,321,957
		Debt Services	21,496,931
Total Resources	**$ 265,925,482**	**Total Expenditures**	**$ 265,925,482**

Police Forfeiture Fund (202)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Police Forfeiture Reimbursement	$ 3,000,000	Police Administration	$ 3,000,000
Fund Balance	190,000	Non-Departmental[2]	190,000
Total Resources	**$ 3,190,000**	**Total Expenditures**	**$ 3,190,000**

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

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Highway User Tax	$ 13,000,000	Streets	$ 4,319,378
Interest Income	48,000	Streets Capital	4,241,180
Fund Balance	8,754,114	Traffic Engineering	4,114,203
Subtotal Resources	**$ 21,802,114**	Non-Departmental[2]	4,426,700
Net Transfers In/Out[1]	(23,678)	Debt Services	4,676,975
Total Resources	**$ 21,778,436**	**Total Expenditures**	**$ 21,778,436**

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Lottery Entitlements	$ 692,821	Streets Capital	$ 935,231
Bus Shelter/Service	86,000	Transit Services	914,595
Interest Income	11,000	Non-Departmental[2]	102,400
Fund Balance	1,163,930		
Subtotal Resources	$ 1,953,751		
Net Transfers In/Out[1]	(1,525)		
Total Resources	**$ 1,952,226**	**Total Expenditures**	**$ 1,952,226**

[1] *Transfers in/out include Indirect Cost, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

Major Fund Summaries (continued)

Grant Funds (217 thru 240)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Operating Grants	$ 5,277,438	City Mgr & Organizational Support	$ 16,587,964
Home Program	1,035,000	CAPA	50,000
Community Dev Block Grant	2,000,000	Community Services	796,488
Public Housing Authority	2,599,000	Fire	1,592,021
Housing Authority Section 8	5,310,000	Law	17,950
Capital Fund Program	850,000	Municipal Utilities	100,000
Proceeds Reinvestment Projects	41,000	Non-Departmental[2]	897,800
Housing Authority Section 8	3,500,000	Police	2,308,000
Interest	18,000	Transportation & Development	728,649
Fund Balance	2,163,434		
Subtotal Resources	**$ 22,793,872**		
Net Transfers In/Out[1]	285,000		
Total Resources	**$ 23,078,872**	**Total Expenditures**	**$ 23,078,872**

Capital Grant Fund (417)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expenditure Budget
Grants	$ 14,796,058	City Mgr & Organizational Support	$ 4,170,691
Fund Balance	5,854,506	Community Services	1,984,983
		Transportation & Development	14,494,890
Total Resources	**$ 20,650,564**	**Total Expenditures**	**$ 20,650,564**

Water Operating (605)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expense Budget
Water Sales	$ 51,064,904	Administration	$ 721,501
Meter Installation Fees	263,000	Water Distribution	4,760,897
Connect Fees	264,240	Water Capital	4,651,434
Other Charges	632,356	Water Treatment Plant	11,392,327
Miscellaneous Receipts	3,543,744	Environmental Resources	1,447,887
Interest	76,000	Water Quality	1,629,773
Fund Balance	7,725,056	Water Production Facility	6,423,769
Subtotal Resources	**$ 63,569,300**	San Tan Vista Water Facility	1,299,500
		Meter Services	1,202,894
Net Transfers In/Out[1]	(3,894,381)	ITOC Capital	432,115
		Non-Departmental[2]	5,631,170
		Debt Services	20,081,652
Total Resources	**$ 59,674,919**	**Total Expenditures**	**$ 59,674,919**

[1] *Transfers in/out include Indirect Cost, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

Major Fund Summaries (continued)

Wastewater Operating (615)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expense Budget
Sewer Sales	$ 37,545,511	Administration	$ 6,800
Service Charges	1,261,965	Wastewater Collection	2,153,164
Other Charges	520,224	Wastewater Capital	119,991,655
Miscellaneous Receipts	116,111,153	Wastewater Treatment	1,401,480
Interest	75,000	Wastewater Quality	601,479
Fund Balance	3,503,221	Airport WW Reclamation Plant	8,354,039
Subtotal Resources	**$ 159,017,074**	Ocotillo WW Reclamation Plant	4,118,320
		ITOC Capital	182,777
Net Transfers In/Out[1]	(2,400,687)	Non-Departmental[2]	5,253,127
		Debt Services	14,553,546
Total Resources	**$ 156,616,387**	**Total Expenditures**	**$ 156,616,387**

Wastewater Industrial Process Treatment (616)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expense Budget
Industrial Surcharge Fees	$ 10,935,122	WW Reverse Osmosis	$ 9,013,042
Interest	4,000	Non-Departmental[2]	1,550,267
Subtotal Resources	**$ 10,939,122**		
Net Transfers In/Out[1]	(375,813)		
Total Resources	**$ 10,563,309**	**Total Expenditures**	**$ 10,563,309**

Solid Waste Operating (625)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expense Budget
Refuse Charges	$ 13,219,685	Solid Waste Services	$ 12,686,502
Dumping Fees	120,037	ITOC Capital	67,641
Admin Charges	26,496	Non-Departmental[2]	1,861,225
Other Reveunes	774,449		
Interest	37,000		
Fund Balance	1,688,876		
Subtotal Resources	**$ 15,866,543**		
Net Transfers In/Out[1]	(1,251,175)		
Total Resources	**$ 14,615,368**	**Total Expenditures**	**$ 14,615,368**

Airport Operating (635)

Category	FY 2013-14 Revenue Budget	Dept/Cost Center	FY 2013-14 Expense Budget
Tie Down Fees	$ 529,333	Airport Services	$ 1,077,141
Sale of Gas/Oil	321,560	Airport Capital	138,621
Airport Leases	238,360	Non-Departmental[2]	12,000
Other Revenues	5,900	Debt Services	23,388
Subtotal Resources	**$ 1,095,153**		
Net Transfers In/Out[1]	155,997		
Total Resources	**$ 1,251,150**	**Total Expenditures**	**$ 1,251,150**

[1] *Transfers in/out include Indirect Cost, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

Fund Balance Analysis

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. 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.

The following fund balance analysis is provided for the various categories of funds shown on pages 80 and 81, with additional explanation for categories anticipated to decrease by more than 10%.

General Fund Balance - For this presentation the General Government Capital Projects Fund is included with Capital Project Fund Balance, shown below. This leaves the General Fund category solely comprised of the General Fund itself, and the General Obligation Debt Service Fund. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The Fiscal Year (FY) 2013-14 Budget anticipates the use of $49 million of the fund balance is needed to supplement the revenue collection to fund the estimated expenditures, and results in a 37% decrease in fund balance. These funds are being applied toward one-time expenditures, including transfers to the General Government Capital Projects Fund and also incorporate a planned drawdown of the General Obligation Debt Service Fund as debt service costs will exceed secondary property tax revenues this year. This projection includes $21 million for the 12% contingency reserve adopted by Council as an expenditure; however, this appropriation would only be spent in the most extreme circumstances. Assuming this contingency is not used, the ending fund balance will be approximately $106 million, or a decrease of approximately 21%.

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 Police Forfeiture Fund, Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Grants, including Community Development Block Grant (CDBG) and HUD, plus Trust Funds. Expenditures related to the HURF are slowly being subsidized by the General Fund. This fund category reflects a $12.5 million (51%) decrease in fund balance for FY 2013-14. About $10 of the drawdown is due to use of fund balance to support two state-shared revenues, HURF, and LTAF. Income for these two funds can no longer support the budgeted requirements and the City has a plan to shift some expenses, over time, from these special revenue funds to the General Fund. Currently, fund balances are sufficient to support operations for two to three years based on historical spending levels, but will continue to draw down over the next several years.

Internal Service Fund Balance – These self-insurance 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 Trust Fund, Self-Insurance Fund, Uninsured Liability Fund, Dental Self Insurance Fund, Medical Self Insurance Trust Fund, and Short Term Disability Fund. Annual actuary analysis provides recommended fund balance levels based on claim activity. As shown on the table on page 80 the Internal Service funds are expected to decrease by approximately $9 million (26%) in FY 2013-14. These funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended so a budgeted decrease in fund balance is not a major concern.

Capital Project Fund Balance – These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary Funds and Special Revenue Funds). The financial resources of Capital Project funds come from several different sources, including bond proceeds, impact fees, system development fees, grants, general fund, or contribution from operating funds. The Capital Project fund balance for FY 2013-14 shows that almost $77.3 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects, resulting in a 58% decrease in Capital Project Fund Balance. The Capital Project fund balance includes a combination of the above listed sources for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond sales and system development/impact fees

collected in prior years. Capital projects are typically not completed in one year, so there is usually a significant amount of appropriation that is reappropriated in the next budget year so the budgeted 59% decrease in fund balance is not a major concern.

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, Wastewater Industrial Treatment, Solid Waste, and Airport. The Enterprise Adopted Budget for FY 2013-14 shows that about $13.2 million of the fund balance is needed to supplement the revenue collection to offset estimated expenditures, including debt service and one-time capital. This results in a budgeted 21% decrease in fund balance. Utility rate increases and new user fees are planned for the upcoming year that will help reduce the draw on fund balance in the future. The $13.3 million decrease in Enterprise fund balance is attributed to the lag between expenditures and reimbursements in the water and wastewater enterprise funds.

Permanent/Special Assessment Fund Balance – These include 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 fund balances help support pensions and administrative expenditures anticipated for FY 2013-14. Anticipated change in fund balance is less than 1%.

Summary of Revenues, Expenditures, and Changes in Fund Balance

The "Estimated Beginning Fund Balance" line for the category of funds listed below represents the residual funds brought forward from the previous year (ending balance). Estimated Beginning Fund Balance represents the net financial resources that are available for appropriation. This is split between the Budgeted Fund Balance and Designated Reserves to cover unanticipated fluctuations in revenue or expenses. Estimated Ending Fund Balances in the summary below are typically used as contingency the next year, which would remain unspent barring any emergencies. The following table shows a summary of revenues, expenditures, and estimated changes in fund balance for related fund types.

Summary (In Thousands)

	General Funds[1]			Special Revenue Funds			Internal Service Funds		
	11-12 Actual	12-13 Actual*	13-14 Adopted	11-12 Actual	12-13 Actual*	13-14 Adopted	11-12 Actual	12-13 Actual*	13-14 Adopted
Budgeted Fund Balance			**$ 49,070**			**$ 12,522**			**$ 8,901**
Designated Reserve			**$ 84,957**			**$ 12,049**			**$ 26,547**
Estimated Beginning Fund Balance	**$ 151,514**	**$ 163,944**	**$ 134,028**	**$ 21,366**	**$ 24,490**	**$ 24,571**	**$ 45,905**	**$ 40,163**	**$ 35,448**
Revenues:									
Property Taxes	32,300	29,149	28,046	-	-	-	-	-	-
Local Taxes/Licenses	99,774	99,481	97,234	-	-	-	-	-	-
State-Shared Taxes	45,959	50,596	53,614	11,823	13,000	13,000	-	-	-
Charges for Service	18,582	14,604	13,524	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	7,008	7,424	7,440	2,139	3,538	3,869	19,296	23,614	27,867
Intergovernmental	-	-	-	25,927	31,140	22,820	-	-	-
Expendable Trust Fund	-	-	-	130	116	166	-	-	-
Interfund Transfers In/Out	(1,705)	(14,858)	(15,108)	(3,897)	(8,446)	(1,960)	2,036	1,045	935
Total Revenues	**$ 201,917**	**$ 186,397**	**$ 184,750**	**$ 36,122**	**$ 39,347**	**$ 37,895**	**$ 21,332**	**$ 24,658**	**$ 28,802**
Total Available Resources	**$ 353,431**	**$ 350,341**	**$ 233,820**	**$ 57,488**	**$ 63,837**	**$ 50,418**	**$ 67,237**	**$ 64,821**	**$ 37,704**
Expenditures:									
Mayor & Council	773	794	797	-	-	-	-	-	-
City Manager	14,726	23,671	23,385	12,002	14,271	16,588	161	1,864	2,506
City Clerk	512	641	578	-	-	-	-	-	-
City Magistrate	3,602	3,832	4,147	-	26	-	-	-	-
Com. & Public Affairs	2,221	2,093	2,050	-	-	50	-	-	-
Community Services	27,966	23,881	23,495	433	609	1,212	-	-	-
Fire	27,339	29,133	30,457	555	504	1,592	-	-	-
Law	3,170	3,444	3,511	18	18	18	130	2,876	5,650
Management Services	5,668	6,946	6,753	-	-	-	4,537	1,040	1,041
Municipal Utilities	-	-	-	15	50	100	-	-	-
Non-Departmental	7,445	7,242	37,872	-	-	5,619	22,245	23,594	28,508
Police	56,917	62,588	60,784	1,924	3,618	5,308	-	-	-
Transportation & Dev.	15,915	18,585	18,495	13,416	15,507	15,253	-	-	-
Debt Service	23,234	33,462	21,497	4,637	4,663	4,677	-	-	-
Total Expenditures	**$ 189,487**	**$ 216,313**	**$ 233,820**	**$ 32,998**	**$ 39,266**	**$ 50,418**	**$ 27,074**	**$ 29,373**	**$ 37,704**
Estimated Ending Fund Balance	**$ 163,944**	**$ 134,028**	**$ 84,957**	**$ 24,490**	**$ 24,571**	**$ 12,049**	**$ 40,163**	**$ 35,448**	**$ 26,547**
% Change Actual to Estimated			**-37%**			**-51%**			**-25%**

12-13 Actual reflects estimated year-end (unaudited).

[1] *In this presentation the General Fund category includes General Fund 101 and General Obligation Debt Service Fund 310; General Government Capital Projects Fund 401 is included in the Capital Projects category.*

Summary of Revenues, Expenditures, and Changes in Fund Balance (continued)

Summary (In Thousands)

Capital Project Funds			Enterprise Funds			Permanent/Special Funds			Grand Total		
11-12 Actual	12-13 Actual*	13-14 Adopted	11-12 Actual	12-13 Actual*	13-14 Adopted	11-12 Actual	12-13 Actual*	13-14 Adopted	11-12 Actual	12-13 Actual*	13-14 Adopted
		$ 77,335			$ 13,287			$ 61			$ 161,176
		$ 54,529			$ 50,358			$ 4,566			$ 233,006
$ 133,390	$ 133,885	$ 131,865	$ 49,510	$ 53,551	$ 63,644	$ 4,768	$ 4,701	$ 4,627	$ 406,454	$ 420,733	$ 394,183
-	-	-	-	-	-	-	-	-	32,300	29,149	28,046
-	-	-	-	-	-	-	-	-	99,774	99,481	97,234
-	-	-	-	-	-	-	-	-	57,782	63,596	66,614
-	-	-	1,774	1,654	1,887	-	-	-	20,357	16,258	15,412
-	-	-	98,556	102,741	115,867	-	-	-	98,556	102,741	115,867
24,525	11,030	8,606	-	-	-	-	-	-	24,525	11,030	8,606
-	-	109,500	-	-	-	-	-	-	-	-	109,500
5,631	7,273	19,420	5,812	56,558	119,878	21	18	16	39,906	98,425	178,491
-	-	-	-	-	-	-	-	-	25,927	31,140	22,820
-	-	-	-	-	-	-	-	-	130	116	166
11,585	30,317	23,899	(7,995)	(8,064)	(7,766)	-	6	-	24	0	(0)
$ 41,741	$ 48,621	$ 161,425	$ 98,147	$ 152,889	$ 229,867	$ 21	$ 24	$ 16	$ 399,280	$ 451,936	$ 642,755
$ 175,131	$ 182,505	$ 238,760	$ 147,657	$ 206,440	$ 243,153	$ 4,789	$ 4,725	$ 77	$ 805,734	$ 872,669	$ 803,932
-	-	-	-	-	-	-	-	-	773	794	797
2,019	3,038	13,709	-	2,283	1,898	-	-	-	28,908	45,127	58,086
-	-	-	-	-	-	-	-	-	512	641	578
-	-	-	-	-	-	-	-	-	3,602	3,858	4,147
-	-	-	-	-		-	-	-	2,221	2,093	2,100
4,516	2,557	13,156	-	-	-	-	-	-	32,914	27,047	37,863
345	38	9,209	-	-	-	5	5	5	28,244	29,680	41,263
-	-	-	-	-	-	-	-	-	3,318	6,338	9,179
-	-	-	-	-	-	84	93	71	10,288	8,079	7,865
13,535	15,284	95,089	61,691	109,851	192,181	-	-	-	75,241	125,185	287,371
2,297	6,871	44,926	2,061	650	14,415	-	-	1	34,049	38,356	131,341
2,751	2,932	6,500	-	-	-	-	-	-	61,592	69,139	72,593
15,031	19,032	55,361	972	-	-	-	-	-	45,334	53,124	89,109
753	888	809	29,382	30,012	34,659	-	-	-	58,006	69,025	61,642
$ 41,247	$ 50,640	$ 238,760	$ 94,106	$ 142,796	$ 243,153	$ 88	$ 98	$ 77	$ 385,001	$ 478,486	$ 803,932
$ 133,885	$ 131,865	$ 54,529	$ 53,551	$ 63,644	$ 50,358	$ 4,701	$ 4,627	$ 4,566	$ 420,733	$ 394,183	$ 233,006
		-59%			-21%			-1%			-41%

**12-13 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 2013-14. 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 Personnel Full Time Equivalent

	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	New Requests/ Reductions	Transfers as of 7/1/2013	2013-14 Adopted
General Government							
Mayor and Council	**4.000**	**5.000**	**4.000**	**4.000**	**0.000**	**0.000**	**4.000**
Communications/Public Affairs							
Communications/Public Affairs	5.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Video Production	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Print, Mail & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
	13.000	**14.000**	**14.000**	**14.000**	**0.000**	**0.000**	**14.000**
City Clerk	**6.000**	**6.000**	**6.000**	**6.000**	**0.000**	**0.000**	**6.000**
City Manager Administration	**6.000**	**5.000**	**5.000**	**6.000**	**0.000**	**0.000**	**6.000**
Organizational Development							
Buildings & Facilities[1]	0.000	0.000	42.000	42.000	0.000	0.000	**42.000**
Economic Development	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Airport[2]	0.000	0.000	6.000	6.000	0.000	0.000	**6.000**
Human Resources	18.000	18.000	20.000	20.000	0.000	0.000	**20.000**
IT Srvc. Delivery Mgmt & Admin.	16.000	16.000	16.000	15.000	0.000	0.000	**15.000**
IT Applications Support	19.000	19.000	19.000	20.000	1.000	(4.000)	**17.000**
IT Infrastructure & Client Sup.	16.000	16.000	16.000	16.000	0.000	4.000	**20.000**
Neighborhood Resources	5.750	4.850	4.850	4.850	0.000	0.300	**5.150**
Code Enforcement	11.000	10.500	10.500	10.500	0.000	0.000	**10.500**
Housing and Redevelopment	21.750	21.800	21.800	21.800	0.000	(0.050)	**21.750**
Community Development	5.800	6.350	6.350	6.350	0.000	(0.250)	**6.100**
	122.300	**121.500**	**171.500**	**171.500**	**1.000**	**0.000**	**172.500**
City Magistrate	**42.000**	**42.000**	**41.000**	**41.000**	**0.000**	**0.000**	**41.000**
Law	27.000	27.000	28.000	28.000	0.000	0.000	**28.000**
Liability Litigation[3]	0.000	2.000	4.000	4.000	0.000	0.000	**4.000**
Law	**27.000**	**29.000**	**32.000**	**32.000**	**0.000**	**0.000**	**32.000**
Subtotal - General Government	**220.300**	**222.500**	**273.500**	**274.500**	**1.000**	**0.000**	**275.500**
Community Services							
Administration	5.000	4.000	5.000	4.000	0.000	0.000	**4.000**
Center for the Arts	12.000	12.000	12.000	13.000	0.000	0.000	**13.000**
Buildings & Facilities[1]	39.000	41.000	0.000	0.000	0.000	0.000	**0.000**
Library	61.250	62.550	62.550	62.550	0.000	0.000	**62.550**
Parks Administration	3.750	1.000	0.000	0.000	0.000	0.000	**0.000**
Aquatics	14.750	15.750	15.750	16.000	0.000	(0.250)	**15.750**
Parks Operations	47.000	51.000	52.000	52.000	0.000	0.000	**52.000**
Recreation	6.000	6.500	6.500	7.125	0.000	0.000	**7.125**
Sports and Fitness Facilities	15.500	18.125	17.125	17.125	0.000	0.000	**17.125**
Nature and Recreation Facilities	14.125	14.625	14.625	14.625	0.000	0.000	**14.625**
Museum	1.750	4.750	4.750	4.750	0.000	0.000	**4.750**
	220.125	**231.300**	**190.300**	**191.175**	**0.000**	**(0.250)**	**190.925**

[1] Beginning July 1, 2012, the Buildings and Facilities Division is moved from Community Services to City Manager.

[2] Beginning July 1, 2012, the Airport Division is moved from Transportation and Development to Economic Development.

[3] Risk Management is disbanded effective July 1, 2012 and the Risk Management positions are moved to Law, cost center 1310, Liability Litigation, and the Workers Compensation Safety positions are moved to Human Resources, cost center 1250.

Number of Personnel Full Time Equivalent (continued)

	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	New Requests/ Reductions	Transfers as of 7/1/2013	2013-14 Adopted
Fire							
Administration	8.000	9.000	6.000	6.000	0.000	0.000	**6.000**
Emergency Services	7.000	7.000	9.000	9.000	0.000	1.000	**10.000**
Operations	192.000	191.000	190.000	190.000	0.000	(1.000)	**189.000**
Prevention and Preparedness	6.000	8.000	13.000	13.000	0.000	0.000	**13.000**
Support Services	6.000	6.000	4.000	4.000	0.000	0.000	**4.000**
Fleet Services[1]	0.000	12.000	11.000	11.000	0.000	0.000	**11.000**
	219.000	**233.000**	**233.000**	**233.000**	**0.000**	**0.000**	**233.000**
Management Services							
Administration	5.300	4.300	4.000	4.000	0.000	0.000	**4.000**
Budget	5.350	5.350	6.000	6.000	0.000	0.000	**6.000**
Purchasing	7.500	7.500	7.000	7.000	0.000	0.000	**7.000**
Central Supply	4.500	4.500	5.000	5.000	0.000	0.000	**5.000**
Accounting	15.350	15.350	16.000	16.000	0.000	0.000	**16.000**
Tax and License	19.500	21.000	21.000	21.000	0.000	0.000	**21.000**
Utility Services	10.500	11.000	11.000	11.000	0.000	0.000	**11.000**
Risk Management[2]	4.000	4.000	0.000	0.000	0.000	0.000	**0.000**
Environmental Management	3.500	3.500	3.500	3.500	0.000	0.000	**3.500**
Fleet Services[1]	13.000	0.000	0.000	0.000	0.000	0.000	**0.000**
	88.500	**76.500**	**73.500**	**73.500**	**0.000**	**0.000**	**73.500**
Municipal Utilities							
Administration	5.000	5.000	5.000	5.800	0.000	0.000	**5.800**
Solid Waste Services	22.000	22.000	22.000	22.000	0.000	0.000	**22.000**
Water Distribution	27.000	28.000	28.000	28.000	0.000	0.000	**28.000**
Water Treatment Plant	13.500	12.500	12.500	12.000	0.000	0.000	**12.000**
Environmental Resources	9.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Water Quality	12.500	12.500	12.500	12.000	0.000	0.000	**12.000**
Water Systems Maintenance[3]	21.000	22.000	22.000	22.000	0.000	0.000	**22.000**
Meter Services	11.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Wastewater Collection	11.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Wastewater Reverse Osmosis	10.000	10.000	10.000	10.000	5.000	0.000	**15.000**
Lone Butte Wastewater Treatment[4]	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Airport Water Reclamation Facility	21.000	22.000	22.000	22.000	2.000	0.000	**24.000**
	168.000	**168.000**	**168.000**	**167.800**	**7.000**	**0.000**	**174.800**

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

(2) Risk Management is disbanded effective July 1, 2012 and the Risk Management positions are moved to Law, cost center 1310, Liability Litigation, and the Workers Compensation Safety positions are moved to Human Resources, cost center 1250.

(3) Cost center name changed from Water Production Facilities to Water Systems Maintenance effective July 1, 2012.

(4) Cost center name changed from Wastewater Treatment to Lone Butte Wastewater Treatment effective July 1, 2012.

Number of Personnel Full Time Equivalent (continued)

	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	Requests/ Reductions	as of 7/1/2013	2013-14 Adopted
Police							
Administration	14.000	13.000	13.000	12.000	0.000	0.000	**12.000**
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Forensic Services	23.000	23.000	23.000	20.000	0.000	0.000	**20.000**
Field Operations	229.000	226.000	226.000	223.000	0.000	0.000	**223.000**
Criminal Investigations	91.000	89.000	89.000	88.000	0.000	0.000	**88.000**
Planning and Research	8.000	10.000	10.000	11.000	0.000	0.000	**11.000**
Communications	51.000	51.000	51.000	53.000	0.000	0.000	**53.000**
Records	24.000	24.000	24.000	24.000	0.000	0.000	**24.000**
Detention Services	6.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Community Resources & Training	21.000	21.000	24.000	25.000	0.000	0.000	**25.000**
	480.000	**480.000**	**483.000**	**479.000**	**0.000**	**0.000**	**479.000**
Transportation and Development							
Transportation & Dev. Administration	5.000	5.000	5.000	5.000	0.000	4.000	**9.000**
Planning	22.000	22.000	15.000	14.000	0.000	0.000	**14.000**
Development Services	35.000	35.000	34.000	32.000	0.000	6.000	**38.000**
Engineering	30.000	31.000	22.000	22.000	0.000	(13.000)	**9.000**
Capital Projects Management	0.000	0.000	15.000	18.000	0.000	3.000	**21.000**
Streets	41.500	40.500	40.500	40.500	0.000	0.000	**40.500**
Traffic Engineering	25.000	25.000	25.000	25.000	0.000	0.000	**25.000**
Transit Services	3.000	3.000	3.000	3.000	0.000	0.000	**3.000**
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Airport[1]	6.000	6.000	0.000	0.000	0.000	0.000	**0.000**
	176.500	**176.500**	**168.500**	**168.500**	**0.000**	**0.000**	**168.500**
CITY TOTAL	**1572.425**	**1587.800**	**1589.800**	**1587.475**	**8.000**	**(0.250)**	**1595.225**
Population *	**236,598**	**238,977**	**239,340**	**239,538**			**241,900**
Employees Per 1,000 Population	**6.6**	**6.6**	**6.6**	**6.6**			**6.6**

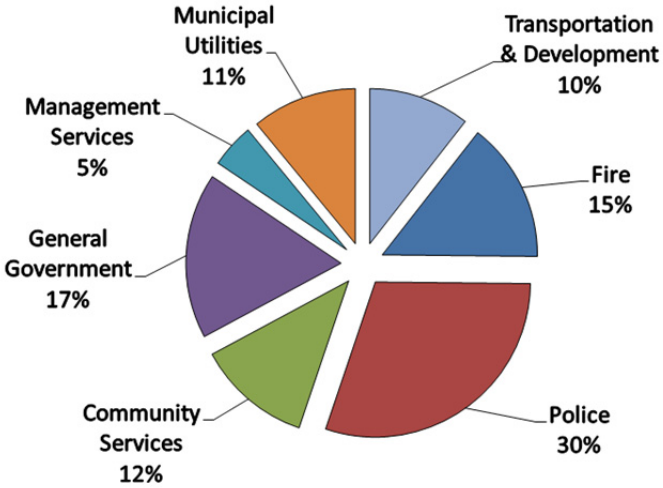
[1] Beginning July 1, 2012, the Airport Division is moved from Transportation and Development to Economic Development.

** Population figures are based on updated annual estimates from Planning.*

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 (FY) 2013-14.

Department	2013-14 FTE
Fire	233.000
Police	479.000
Community Services	190.925
General Government	275.500
Management Services	73.500
Municipal Utilities	174.800
Transportation & Development	168.500
Total	1,595.225



New Positions for FY 2013-14 (All Funds)

Information Technology

IT Applications Support (1200)	1.000	Utility Billing Systems Analyst
	1.000	**Total Information Technology Positions**

Municipal Utilities Department

Wastewater Reverse Osmosis (3930)	3.000	Reverse Osmosis Water Plant Operator II
Wastewater Reverse Osmosis (3930)	1.000	Instrumentation Technician
Wastewater Reverse Osmosis (3930)	1.000	Senior Utilities Mechanic
Airport Water Reclamation Facility (3960)	2.000	Wastewater Treatment Plant Operator II
	7.000	**Total Municipal Utilities Department Positions**
	8.000	**Grand Total - Additions**

Personnel Costs by Fund[1]

Personnel costs account for a significant portion of the total City operating budget. The table below breaks down the personnel costs by the various funding sources used to support City programs.

Fund Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Chg Adj to Adopted
General Fund	**$ 124,816,533**	**$ 140,534,933**	**$ 140,633,975**	**$ 138,474,784**	**$ 140,013,836**	
Ongoing*	-	133,359,347	133,458,389	131,299,198	138,532,647	3.8%
One-time*	-	7,175,586	7,175,586	7,175,586	1,481,189	-79.4%
Special Revenue Funds	**$ 3,490,370**	**$ 4,130,683**	**$ 4,130,683**	**$ 4,009,350**	**$ 4,034,529**	
Ongoing*	-	3,840,983	3,840,983	3,719,650	4,034,529	5.0%
One-time*	-	289,700	289,700	289,700	-	N/A
Grants Funds[2]	**$ 2,760,651**	**$ 2,718,396**	**$ 3,381,251**	**$ 2,925,270**	**$ 2,319,396**	**-31.4%**
Ongoing*	-	2,253,966	2,916,821	2,460,840	2,319,396	-20.5%
One-time*	-	464,430	464,430	464,430	-	N/A
Internal Service Funds	**$ 1,851,702**	**$ 1,990,513**	**$ 2,071,196**	**$ 2,291,735**	**$ 2,179,816**	
Ongoing*	-	1,971,953	2,052,636	2,273,175	2,179,816	6.2%
One-time*	-	18,560	18,560	18,560	-	N/A
Enterprise Funds	**$ 13,270,787**	**$ 15,560,285**	**$ 15,572,291**	**$ 14,329,499**	**$ 15,759,001**	
Ongoing*	-	14,616,545	14,628,551	13,385,759	15,759,001	7.7%
One-time*	-	943,740	943,740	943,740	-	N/A
Trust and Agency Funds	**$ 8,064**	**$ 9,369**	**$ 9,369**	**$ 9,419**	**$ 9,359**	**-0.1%**
Total Ongoing	$ 146,198,107	$ 156,516,593	$ 157,371,179	$ 153,612,471	$ 162,834,748	3.5%
Total One-Time	$ -	$ 8,892,016	$ 8,892,016	$ 8,427,586	$ 1,481,189	-83.3%
Grand Total	**$ 146,198,107**	**$ 165,408,609**	**$ 166,263,195**	**$ 162,040,057**	**$ 164,315,937**	-1.2%

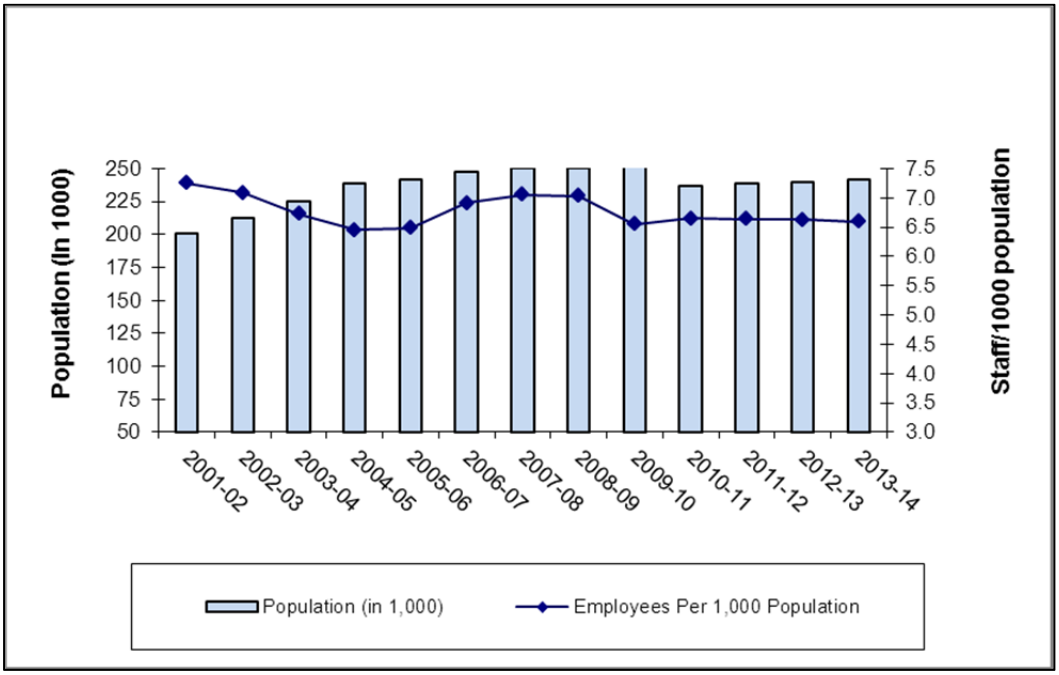
* *Ongoing and One-time detail not available for Fiscal Year (FY) 2011-12 Actuals.*

(1) *Personnel costs include wages, benefit costs and temporary employment costs.*

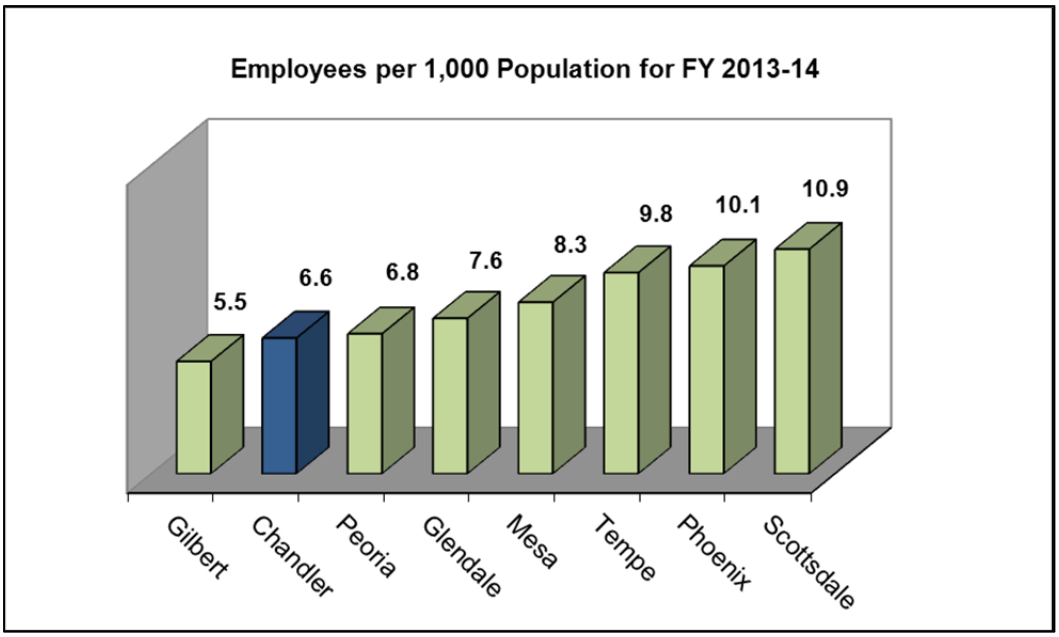
(2) *As of FY 2013-14, grant personnel funds are no longer considered one-time for this presentation.*

Number of Employees per 1,000 of Chandler's Population

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 of population. The workforce was reduced by 10% through the economic downturn. Chandler has maintained approximately 6.6 employees per 1,000 in population for the last four years.



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



RESOURCES

5-Contents

Fiscal Year Comparative Summaries of
Chandler's Revenue Sources
Detailed Major Revenue Descriptions and Historical Trends and Analysis

Chandler Regional Medical Center is building a Level I Trauma Center that will save lives. The Trauma Center will have the resources to provide total care for patients with life-threatening injuries on site, rather than transfer the patient to a different location.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

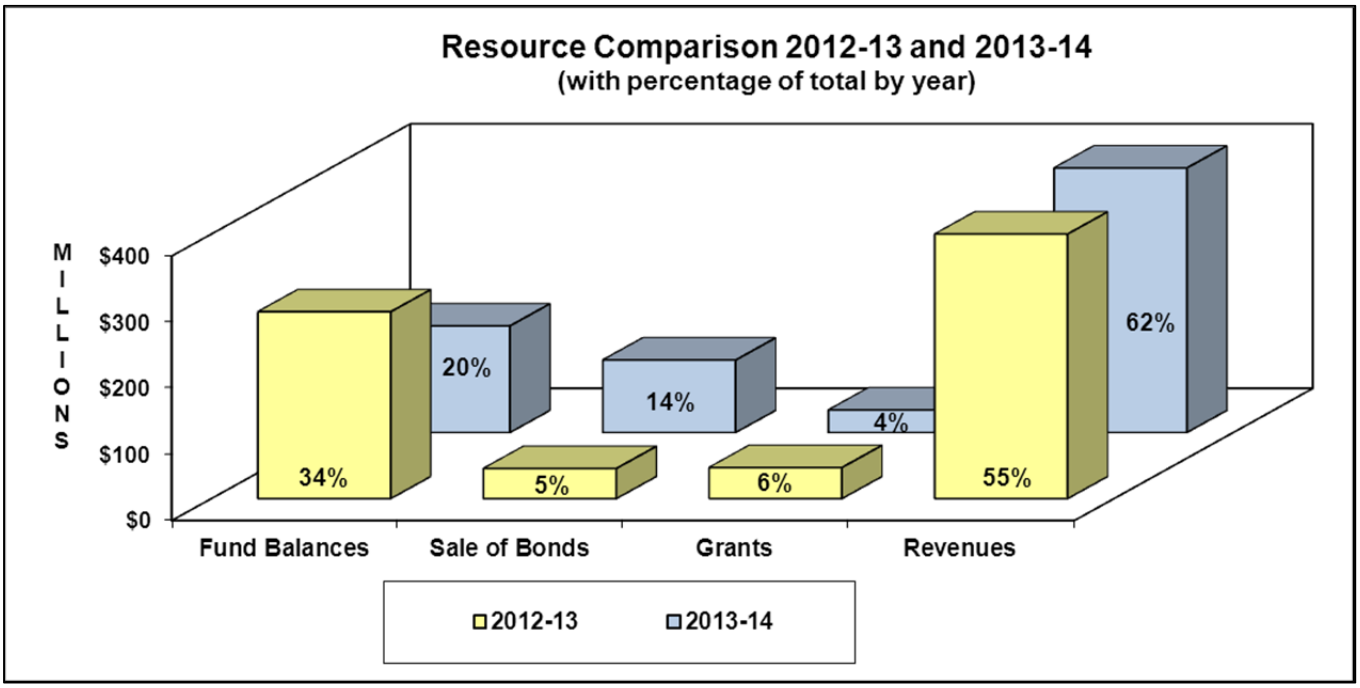
Resources Summary

The Resources section of this document has been prepared to present all sources of revenue in summary form and to offer a more detailed description of major revenue sources. The resources section offers historical reference points, 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 Fiscal Year (FY) 2012-13 Adopted Budget to the FY 2013-14 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 FY 2013-14 revenue projections.

Resources
Categorical Comparisons

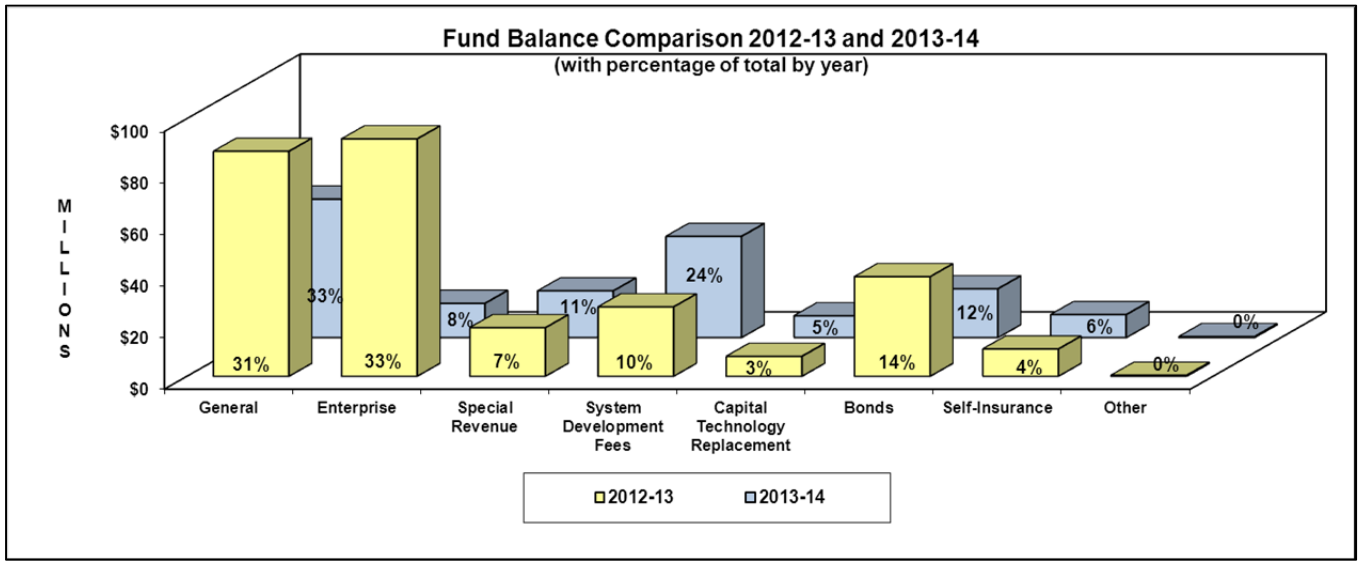
	2011-12 Actual Revenues	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 282,457,875	$ 161,176,287	(42.9%)
Sale of Bonds	-	45,500,000	109,500,000	140.7%
Grants	21,210,933	46,945,763	33,933,496	(27.7%)
Revenues	378,045,432	460,863,387	499,322,003	8.3%
Total Resources	$ 399,256,365	$ 835,767,025	$ 803,931,786	(3.8%)



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:

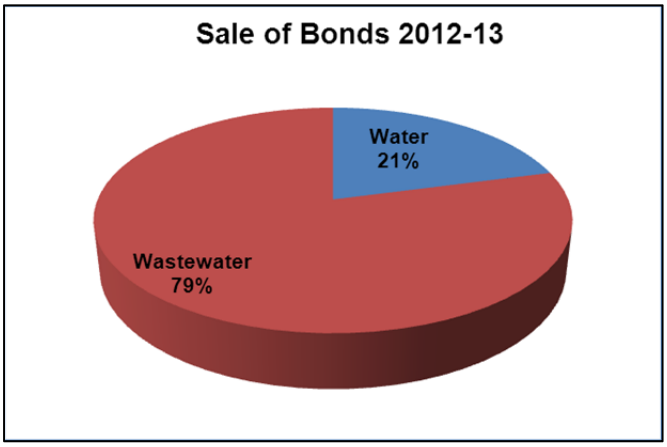
	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General	$ 87,286,901	$ 53,805,097	(38.4%)
Enterprise	92,109,777	13,286,553	(85.6%)
Special Revenue	18,835,051	18,125,984	(3.8%)
System Development Fees	26,920,664	39,261,159	45.8%
Capital/Technology Replacement	7,726,183	8,469,616	9.6%
Bonds	38,639,006	18,948,831	(51.0%)
Self-Insurance	10,568,392	8,901,386	(15.8%)
Other	371,901	377,661	1.5%
Total	**$ 282,457,875**	**$ 161,176,287**	**(42.9%)**

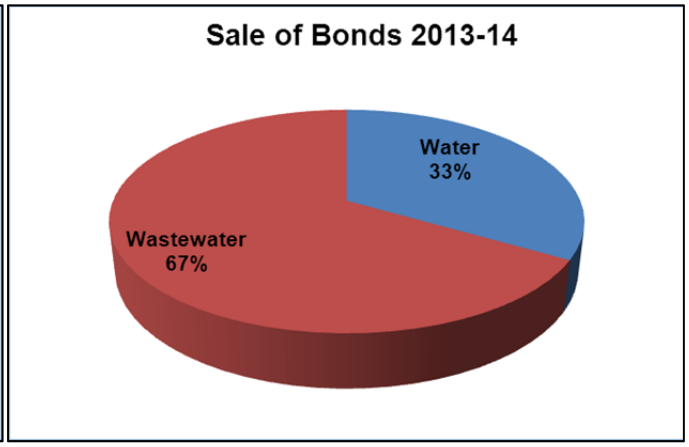


Sale of Bonds

Bonds are a mechanism used to finance various public infrastructure projects. General Obligation, Highway User Revenue, and Utility Revenue Bonds all require voter approval. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. Please refer to the Bonded Debt section of this document for further information regarding outstanding debt.

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
Water	$ 9,500,000	$ 36,500,000	284.2%
Wastewater	36,000,000	73,000,000	102.8%
Total	**$ 45,500,000**	**$ 109,500,000**	**140.7%**



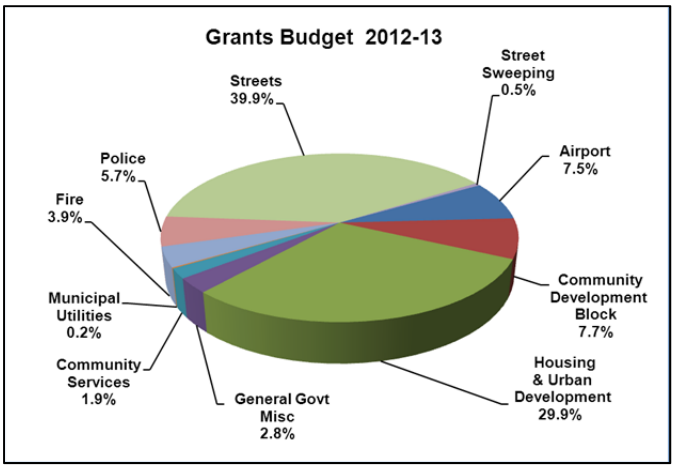


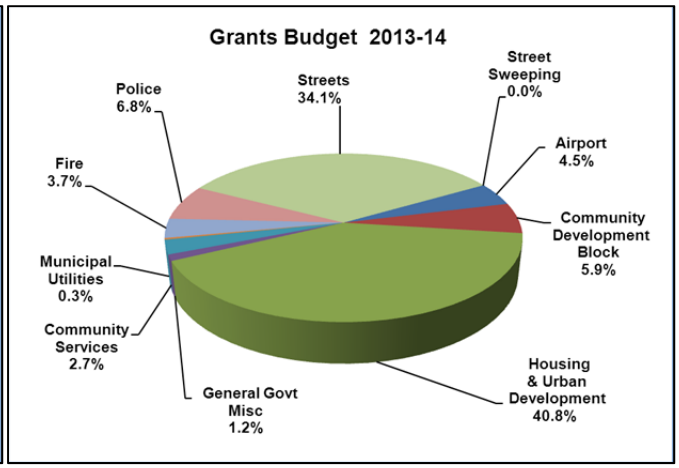
Grants

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

	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted to Adopted
General Government			
Airport	$ 3,509,358	$ 1,512,043	(56.9%)
Community Development Block	3,600,000	2,000,000	(44.4%)
Housing & Urban Development	14,045,354	13,860,000	(1.3%)
Miscellaneous [1]	1,334,535	397,950	(70.2%)
Community Services	891,951	927,704	4.0%
Municipal Utilities	80,000	100,000	25.0%
Public Safety			
Fire	1,807,736	1,260,000	(30.3%)
Police	2,693,000	2,308,000	(14.3%)
Transportation & Development			
Streets	18,734,829	11,567,799	(38.3%)
Street Sweeping	249,000	-	N/A
Total	**$ 46,945,763**	**$ 33,933,496**	**(27.7%)**

[1] *General Government Miscellaneous includes City Manager, Law, Economic Development, CAPA, and Magistrate.*





Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2013-14 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends, and FY 2012-13 revised revenue estimates.

	2010-11 Actual Revenue	2011-12 Actual Revenue	2012-13 Adopted Revenue	2012-13 Revised Revenue	2013-14 Adopted Revenue	% of Change Adopted to Adopted	% of Total
Local Taxes and License	**$ 88,365,917**	**$ 99,774,062**	**$ 94,876,600**	**$ 99,481,200**	**$ 97,234,200**	**2.5%**	**19.5%**
Franchise Fees	2,795,127	2,977,482	2,832,000	2,962,000	2,875,000	1.5%	0.6%
Transaction Privilege License Tax	84,018,184	95,180,394	90,531,000	94,936,000	92,786,000	2.5%	18.6%
Other Licenses	1,552,607	1,616,186	1,513,600	1,583,200	1,573,200	3.9%	0.3%
State/County Shared Revenue	**61,109,053**	**63,761,622**	**63,765,374**	**70,708,000**	**68,821,700**	**7.9%**	**13.8%**
State Shared Sales Tax	17,695,102	18,450,722	18,500,000	18,500,000	19,400,000	4.9%	3.9%
Vehicle License Tax	7,568,729	7,578,949	7,800,000	7,979,000	7,870,700	0.9%	1.6%
Highway Users Tax	13,287,878	11,823,280	11,900,000	13,000,000	13,000,000	9.2%	2.6%
Regional Transportation Sales Tax[1]	88,561	5,979,715	1,448,374	7,112,000	2,208,000	52.4%	0.4%
Urban Revenue Sharing	22,468,783	19,928,955	24,117,000	24,117,000	26,343,000	9.2%	5.3%
Charges for Services	**14,104,952**	**19,793,353**	**18,593,525**	**17,185,689**	**16,524,450**	**(11.1%)**	**3.3%**
Engineering Fees	876,398	1,439,043	1,504,000	1,363,800	1,085,000	(27.9%)	0.2%
Building Division Fees	3,414,247	8,232,277	4,614,350	4,604,000	3,736,200	(19.0%)	0.7%
Planning Fees	311,397	368,771	294,500	367,800	295,500	0.3%	0.1%
Public Safety Miscellaneous	5,570,508	5,676,344	8,061,300	6,951,039	7,528,300	(6.6%)	1.5%
Library Revenues	595,364	569,574	557,000	520,900	516,600	(7.3%)	0.1%
Parks and Recreation Fees	3,337,037	3,507,344	3,562,375	3,378,150	3,362,850	(5.6%)	0.7%
Miscellaneous Receipts	**16,235,478**	**17,004,023**	**113,928,392**	**68,508,463**	**134,840,097**	**18.4%**	**27.0%**
Sale of Fixed Assets	115,338	86,944	25,000	109,611	92,000	268.0%	0.0%
Other Receipts[2]	8,470,015	10,703,646	107,409,340	62,393,050	128,317,814	19.5%	25.7%
Interest on Investments	3,448,762	1,944,015	2,023,200	1,750,000	1,578,000	(22.0%)	0.3%
Leases	1,004,741	1,100,080	1,451,152	1,118,752	1,706,983	17.6%	0.3%
Court Fines	3,196,622	3,169,338	3,019,700	3,137,050	3,145,300	4.2%	0.6%
Enterprise Revenue	**88,881,436**	**99,578,049**	**103,165,907**	**103,750,269**	**117,030,763**	**13.4%**	**23.4%**
Water Sales	42,664,967	48,503,319	49,047,926	49,500,000	51,064,904	4.1%	10.2%
Wastewater Service	31,138,464	35,238,592	38,481,577	38,606,488	49,591,320	28.9%	9.9%
Solid Waste Service	13,195,158	13,742,758	13,498,801	13,582,640	14,058,115	4.1%	2.8%
Solid Waste Container Fees	60,990	66,096	67,200	57,600	57,600	(14.3%)	0.0%
Other Utility Charges	1,506,301	1,722,005	1,741,833	1,654,320	1,887,154	8.3%	0.4%
Airport Fuel Sales	315,555	305,279	328,570	349,221	371,670	13.1%	0.1%
System Development Fees	**14,329,768**	**24,525,220**	**13,180,000**	**11,029,858**	**8,605,600**	**(34.7%)**	**1.7%**
Water	3,265,313	5,566,010	3,200,000	3,332,245	2,720,100	(15.0%)	0.5%
Wastewater	4,324,535	7,234,388	4,300,000	3,971,613	3,721,300	(13.5%)	0.7%
General Government Impact Fees	6,739,920	11,724,823	5,680,000	3,726,000	2,164,200	(61.9%)	0.4%
Interfund Charges	**12,954,226**	**21,309,460**	**24,259,789**	**24,361,024**	**28,219,193**	**16.3%**	**5.7%**
Property Tax	**36,369,964**	**32,299,643**	**29,093,800**	**29,149,200**	**28,046,000**	**(3.6%)**	**5.6%**
Total Revenue	**$ 332,350,793**	**$ 378,045,432**	**$ 460,863,387**	**$ 424,173,703**	**$ 499,322,003**	**8.3%**	**100.0%**

[1] The Regional Transportation Sales Tax reported under the State/County Shared Revenue category varies from year to year based upon the Maricopa Association of Governments Arterial Life Cycle Program.

[2] In FY 2012-13, Other Receipts under the Miscellaneous Receipts category includes reimbursement revenue of $103,117,372 (Water Fund $3,809,561 and Wastewater Fund $99,307,811) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City these costs. In FY 2013-14 this same category includes reimbursement revenue of $119,654,897 (Water Fund $3,543,744 and Wastewater Fund $116,111,153) for the same project, including carryforward appropriation.

Significant Revenues

Local Taxes and Licenses

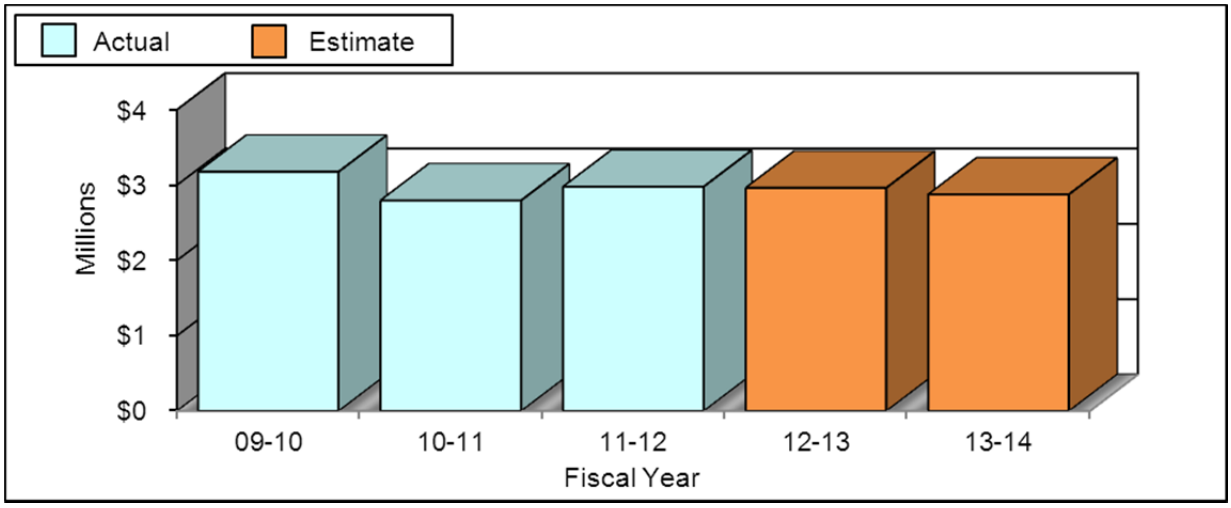
Source: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, and Cox Communications 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 through Fiscal Year (FY) 2009-10) pays 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 FY 2010-11 decrease is due to Qwest Broadband's exit from their cable business in FY 2009-10. The FY 2011-12 increase reflects increased collections from all agreements. The FY 2012-13 estimate is an eight month actual and four month projection and reflects anticipated collections under the agreements.

Projection: The FY 2013-14 estimate is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	3,174,390	(2.7)
2010-11	2,795,127	(11.9)
2011-12	2,977,482	6.5
2012-13 (Estimate)	2,962,000	(0.5)
2013-14 (Estimate)	2,875,000	(2.9)



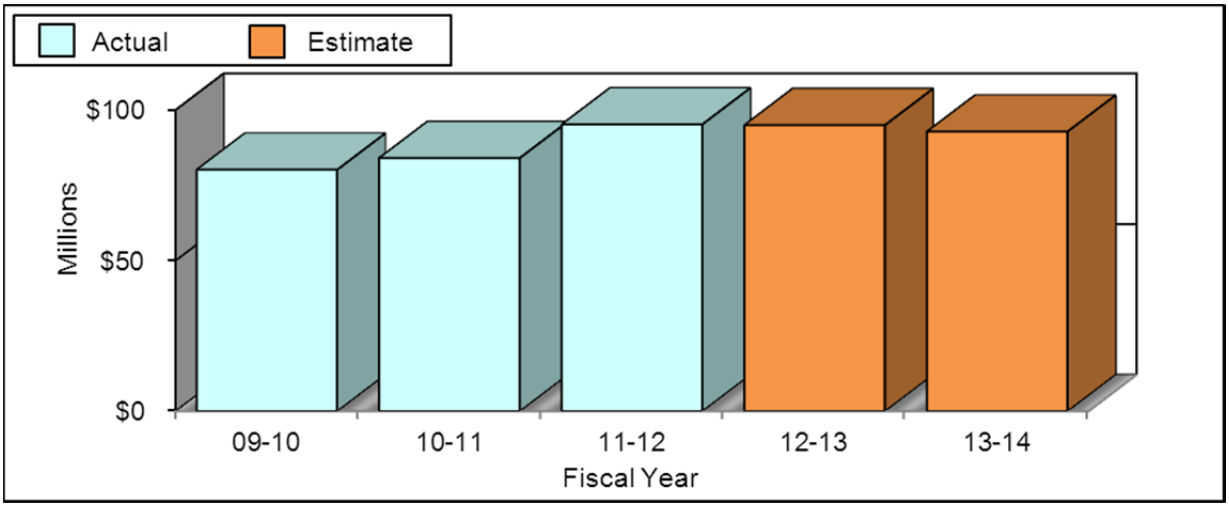
Source: Transaction Privilege (Sales) and Use Tax

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 ongoing revenue source for the City of Chandler's General Fund. 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 years shown reflect the impact of the economic downturn. The Fiscal Year (FY) 2011-12 increase reflects the impact of the Intel construction project. The FY 2012-13 estimate is an eight month actual and four month projection based upon a return to a more normal level of collections upon the conclusion of the Intel construction project.

Projection: The FY 2013-14 estimate reflects a slight decline to our collections due to state legislation regarding commercial leasing and estimated impact of the newly opened Phoenix Premium Outlet Mall on the Gila River Indian Reservation. Some new growth is anticipated from completed development that will offset some of the decline in other categories.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	80,124,316	(3.6)
2010-11	84,018,184	4.9
2011-12	95,180,394	13.3
2012-13 (Estimate)	94,936,000	(0.3)
2013-14 (Estimate)	92,786,000	(2.3)



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 Fiscal Year 2012-13 estimate is an eight month actual and four month projection.

Category	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adopted	2012-13 Estimate	2013-14 Adopted	% chg Est 2012-13 to 2013-14
Contracting [1]	$ 6,573,348	$ 6,380,957	$ 10,869,566	$ 7,200,000	$ 9,800,000	$ 9,300,000	(5.1%)
General Retail [2]	36,560,075	38,741,270	42,844,871	42,300,000	43,300,000	42,700,000	(1.4%)
Restaurant/Bar	7,436,900	7,971,183	8,670,199	8,400,000	8,800,000	8,800,000	0.0%
Utilities	10,786,994	11,413,338	12,128,475	12,200,000	12,000,000	12,400,000	3.3%
Telecommunications	3,974,448	3,524,076	3,628,006	3,600,000	3,700,000	3,800,000	2.7%
Rentals - Real	8,921,788	9,479,850	10,025,726	10,200,000	10,400,000	9,800,000	(5.8%)
Rentals - Personal	2,389,241	2,462,219	2,606,371	2,500,000	2,700,000	2,300,000	(14.8%)
Hotel/Motel	1,611,912	1,973,790	2,255,786	2,050,000	2,200,000	1,900,000	(13.6%)
Publishing/Other	382,079	351,250	352,550	350,000	300,000	300,000	0.0%
Amusements	602,027	673,666	714,641	700,000	700,000	650,000	(7.1%)
Use Tax	869,092	1,000,342	1,054,968	1,000,000	1,000,000	800,000	(20.0%)
Privilege Tax Interest	16,412	21,849	18,261	20,000	25,000	25,000	0.0%
Excise Tax Refunds	-	24,394	10,974	11,000	11,000	11,000	0.0%
Total	$ 80,124,316	$ 84,018,184	$ 95,180,394	$ 90,531,000	$ 94,936,000	$ 92,786,000	(61.8%)

[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 nine categories of licenses detailed below, accompanied by the Fiscal Year (FY) 2013-14 estimate for each category:

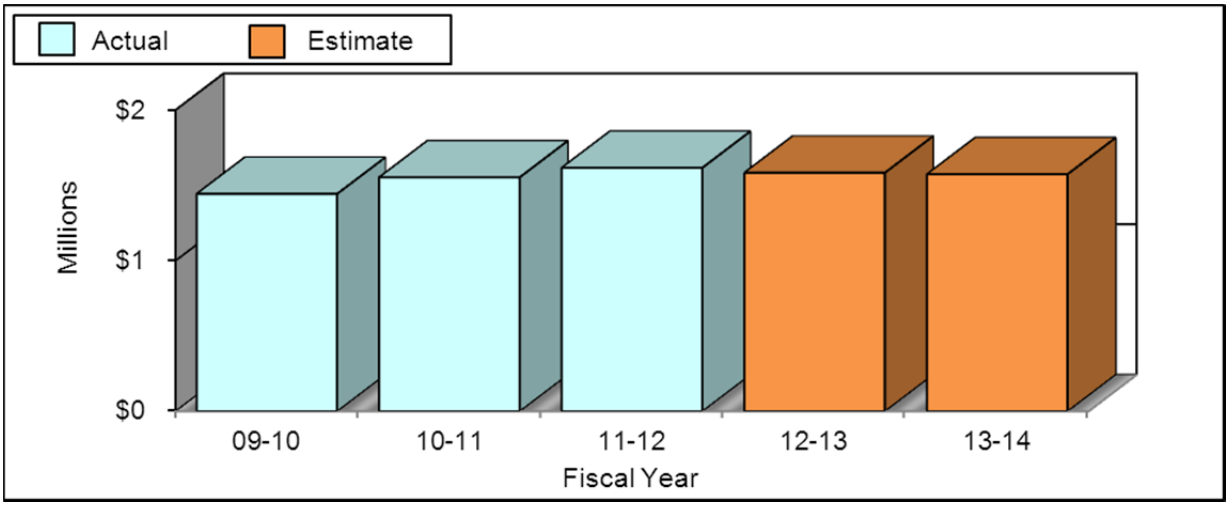
1.	Privilege License Fees	$1,000,000	6.	Amusements	$27,000
2.	Alcoholic Beverages	300,000	7.	Professional/Occupation and Other	5,000
3.	Peddlers and Vendors	8,000	8.	Cable License Applications	6,000
4.	Second Hand and Junk Dealers	8,000	9.	Wireless Communication Leases	109,200
5.	Alarm	110,000			

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 FY 2010-11 increase reflects increased collections in all categories except Amusements and Cable License Applications. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2013-14 estimate anticipates slight decreases in Alarm Permits (due to state legislation) and Cable License Applications.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	1,442,608	(0.7)
2010-11	1,552,607	7.6
2011-12	1,616,186	4.1
2012-13 (Estimate)	1,583,200	(2.0)
2013-14 (Estimate)	1,573,200	(0.6)



State/County Shared Revenues

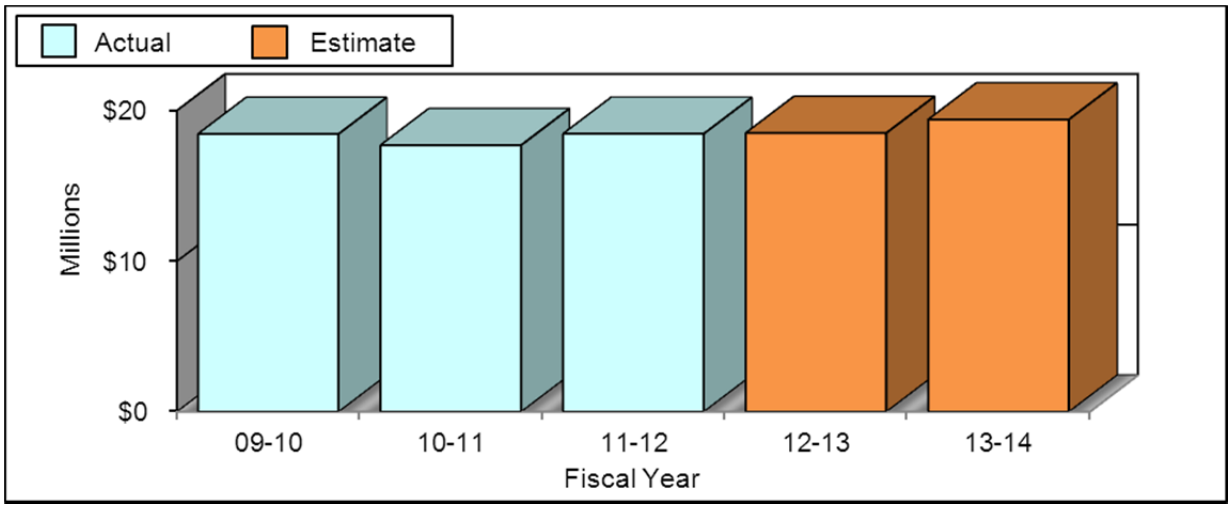
Source: State Shared Sales Tax

Summary: The State sales tax rate is currently 5.6%, of which a portion of the various categories of sales tax are distributed to cities and towns 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 years shown reflect the impact of the economic downturn and a slow recovery. The Fiscal Year (FY) 2012-13 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2013-14 estimate is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	18,436,531	(1.0)
2010-11	17,695,102	(4.0)
2011-12	18,450,722	4.3
2012-13 (Estimate)	18,500,000	0.3
2013-14 (Estimate)	19,400,000	4.9



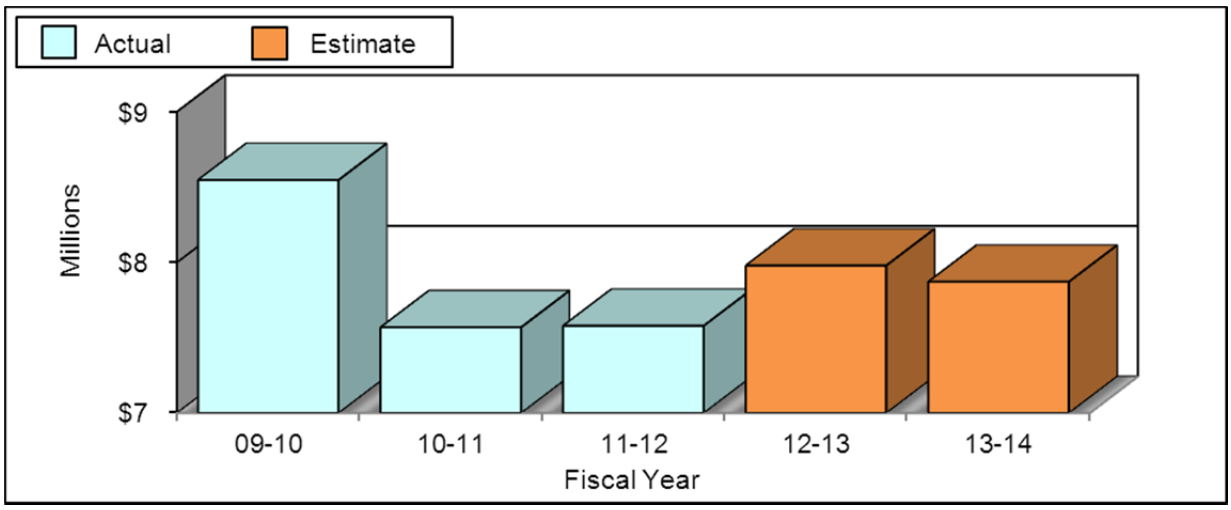
Source: Vehicle License Tax

Summary: This State shared tax is distributed through the County Treasurer's Office on a bi-monthly basis. Cities and towns receive 24.6% of the net revenues collected for vehicle licensing on most vehicles registered within their county. 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. Fiscal Year (FY) 2010-11 reflects the impact of the economic downturn. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2013-14 estimate is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	8,546,595	6.6
2010-11	7,568,729	(11.4)
2011-12	7,578,949	0.1
2012-13 (Estimate)	7,979,000	5.3
2013-14 (Estimate)	7,870,700	(1.4)



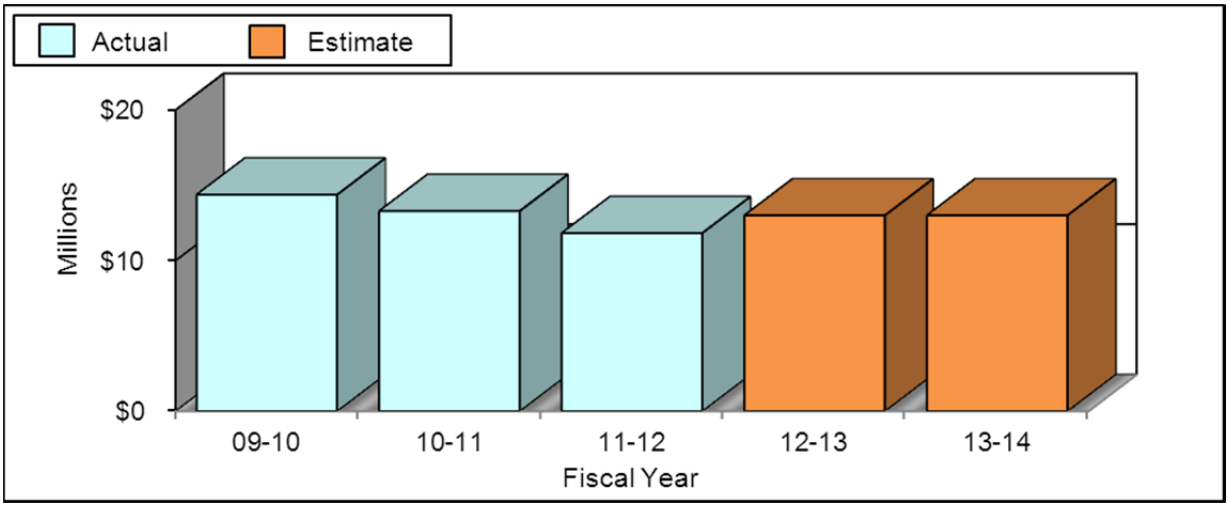
Source: Highway Users Tax

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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2011-12 was reduced $1.6 million from the City's regular distribution due to legislative action changing the distribution formula to provide additional funding for state agencies. Distributions returned to the previous formula in FY 2012-13. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2013-14 estimate is based on projections provided by the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	14,372,187	3.3
2010-11	13,287,878	(7.5)
2011-12	11,823,280	(11.0)
2012-13 (Estimate)	13,000,000	10.0
2013-14 (Estimate)	13,000,000	-



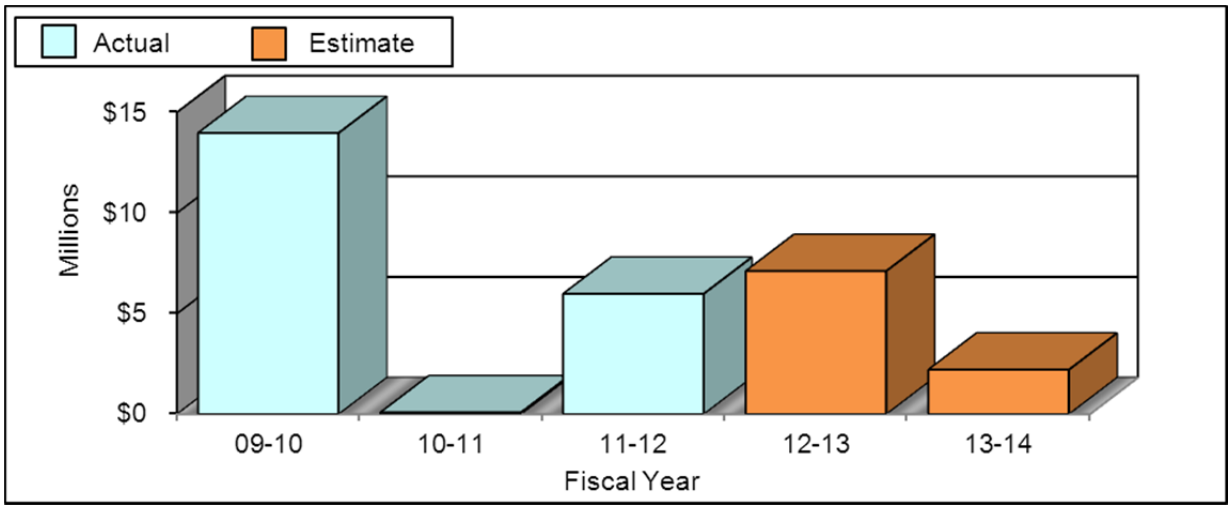
Source: Regional Transportation (Sales) Tax

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. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high capacity transit services such as light rail, bus rapid transit, and express buses. The Arizona Department of Transportation (ADOT) administers 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 (ALCP) and are not fixed amounts per year. The Fiscal Year (FY) 2009-10 reimbursement was higher than anticipated due to advancement of the reimbursement schedule for several projects originally to be reimbursed in FY 2010-11. The FY 2012-13 estimate is an eight month actual and four month projection based on the published ALCP schedule.

Projection: The FY 2013-14 estimate is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP this year.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	13,965,973	76.3
2010-11	88,561	(99.4)
2011-12	5,979,715	6,652.1
2012-13 (Estimate)	7,112,000	18.9
2013-14 (Estimate)	2,208,000	(69.0)



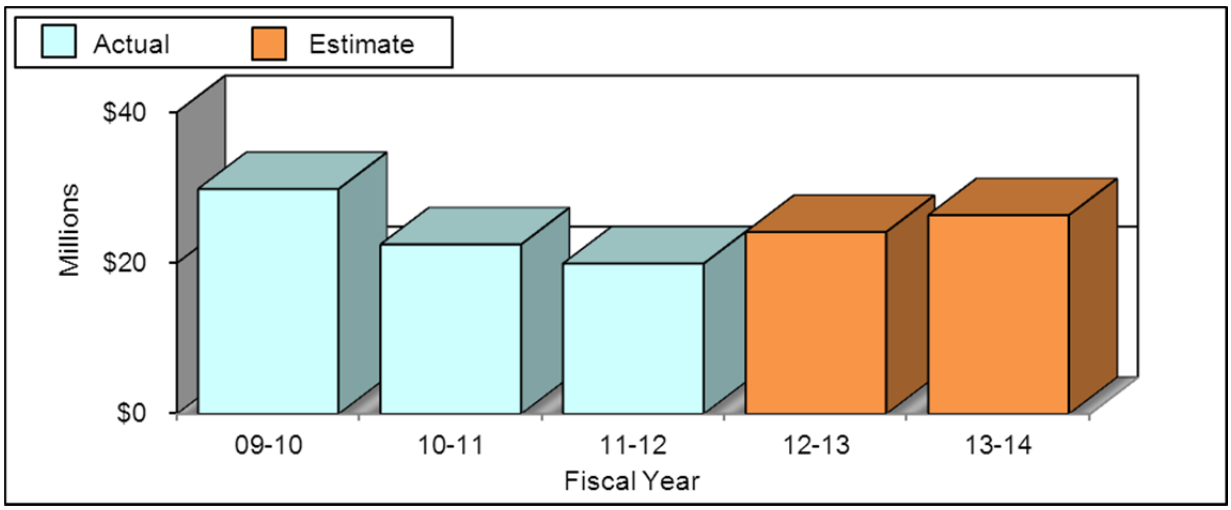
Source: Urban Revenue Sharing

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 Year (FY) 2009-10 receipts showed the early stages of the recession and the lower state income tax collections for 2007, with the two subsequent years reflecting continued low collections. The FY 2012-13 estimate is an eight month actual and four month projection reflecting the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2010, with the increase primarily attributed to the expiration of capital gains credits for major corporations.

Projection: The FY 2013-14 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 Arizona Department of Revenue for tax year 2011.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	29,804,513	(13.5)
2010-11	22,468,783	(24.6)
2011-12	19,928,955	(11.3)
2012-13 (Estimate)	24,117,000	21.0
2013-14 (Estimate)	26,343,000	9.2



Source: Lottery Entitlement

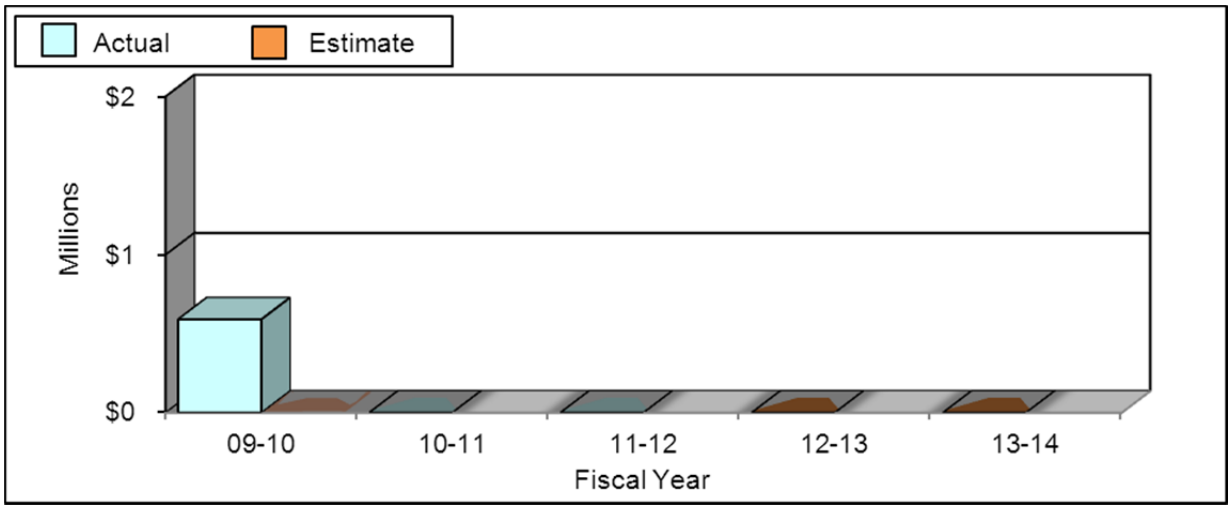
Summary: Distribution of State lottery monies to the City began in January 1982 as the Local Transportation Assistance Fund (LTAF). A total minimum distribution of $20.5 million to cities and towns was generated each fiscal year with a maximum distribution of $23 million depending on the amount generated 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 and town 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 to support transit operations was discontinued by the State during Fiscal Year 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, at least one-third of these revenues must also be expended for public transit programs within the City. The State has recently reimplemented one-time LTAFII distributions to cities and towns based upon an annual application from the City. These revenues are reported under "Other Revenues."

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease when distributions stopped in February 2010.

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

Fiscal Year	Amount	% Inc/(Dec)
2009-10	590,108	(42.1)
2010-11	-	(100.0)
2011-12	-	N/A
2012-13 (Estimate)	-	N/A
2013-14 (Estimate)	-	N/A



Charges for Services

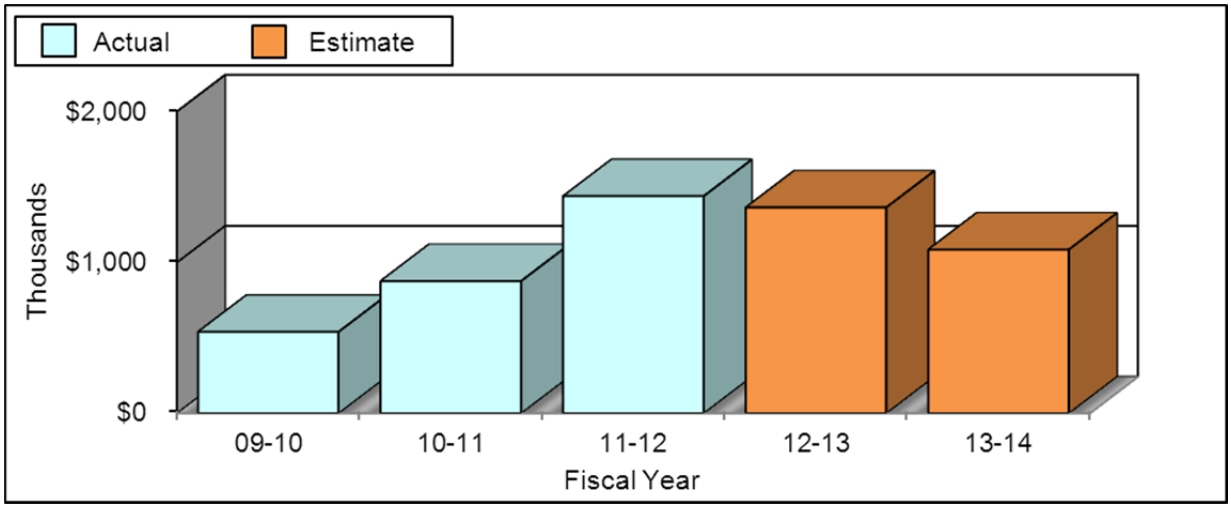
Source: Engineering Fees

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 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. The Fiscal Year (FY) 2009-10 and FY 2010-11 increases reflect increased collections from plan reviews and encroachment permits, as well as increased fiberoptics permits in FY 2010-11. The FY 2011-12 increase reflects increased collections from encroachment permits, some of which is attributed to the Intel construction project. The FY 2012-13 estimate is an eight month actual and four month projection.

Projection: The FY 2013-14 estimate anticipates reductions in development activity and highway crossing fees.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	539,348	60.3
2010-11	876,398	62.5
2011-12	1,439,043	64.2
2012-13 (Estimate)	1,363,800	(5.2)
2013-14 (Estimate)	1,085,000	(20.4)



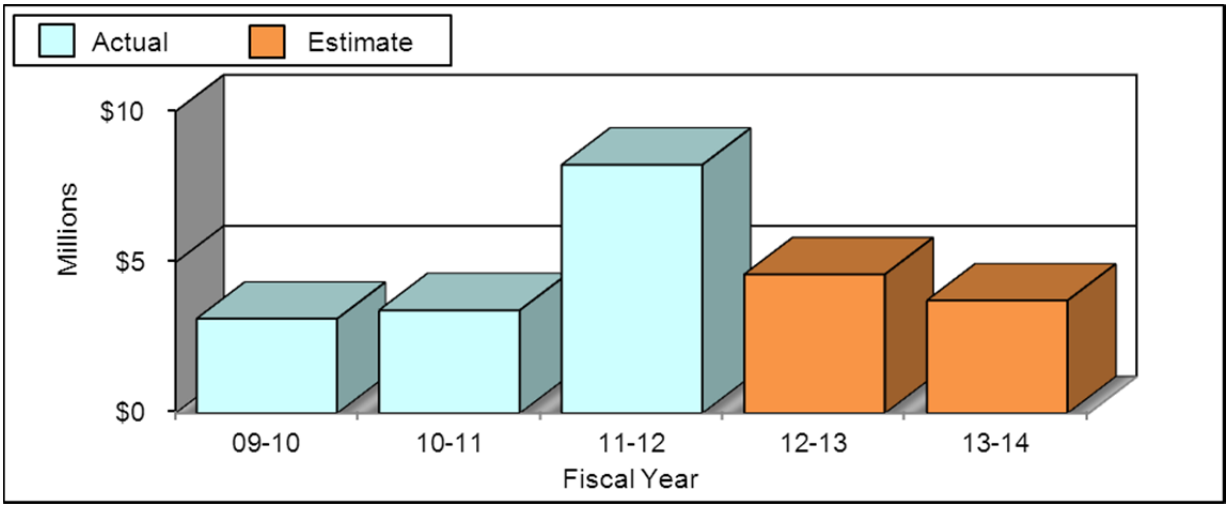
Source: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, 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. The Fiscal Year (FY) 2009-10 decrease reflects development activity during the economic recession. The FY 2010-11 increase reflects increases in sign and building permits, while the FY 2011-12 increase reflects the impact of the Intel construction project. The FY 2012-13 estimate is an eight month actual and four month projection based on development activity with a reduced level of activity related to the Intel construction project.

Projection: The FY 2013-14 estimate anticipates a reduction in building permit fees, as well as an anticipated increase in fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	3,130,125	(5.4)
2010-11	3,414,247	9.1
2011-12	8,232,277	141.1
2012-13 (Estimate)	4,604,000	(44.1)
2013-14 (Estimate)	3,736,200	(18.8)



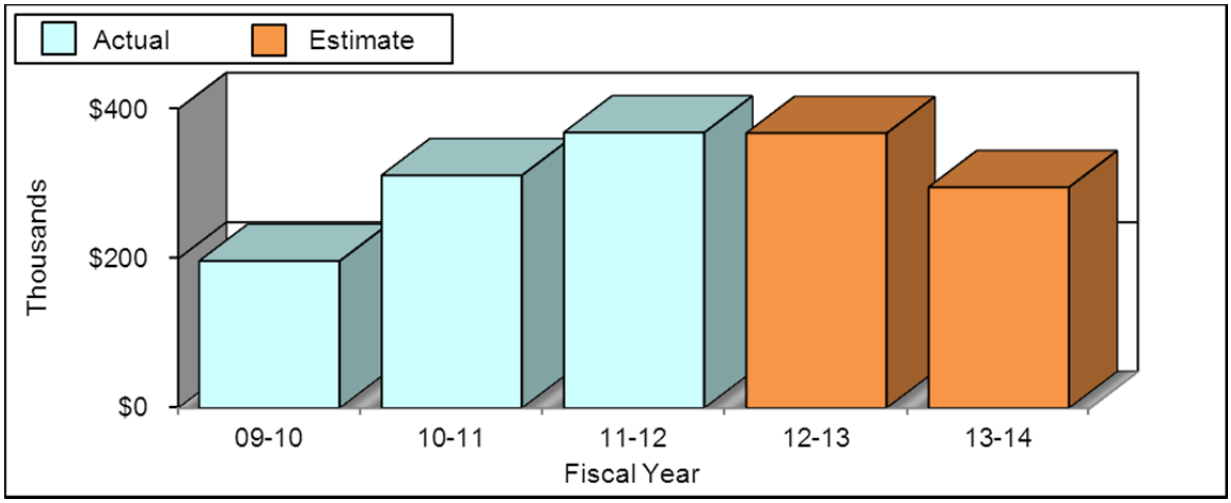
Source: Planning Fees

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. The Fiscal Year (FY) 2009-10 increase reflects increased zoning and site development fees. The FY 2010-11 increase reflects increased site development and subdivision fees. The FY 2011-12 increase reflects increased zoning and subdivision fees. The FY 2012-13 estimate is an eight month actual and four month projection based on anticipated development projects.

Projection: The FY 2013-14 estimate reflects fewer areas needing zoning as a result of moving towards build-out.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	196,663	106.0
2010-11	311,397	58.3
2011-12	368,771	18.4
2012-13 (Estimate)	367,800	(0.3)
2013-14 (Estimate)	295,500	(19.7)



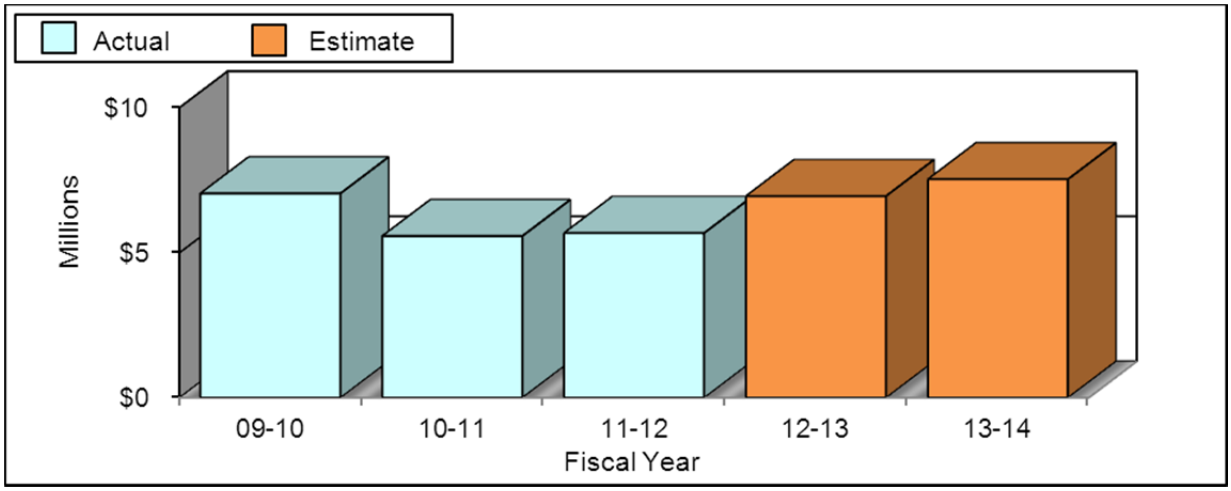
Source: Public Safety Miscellaneous

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, 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. 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. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to laws, rules, and regulations established at state and federal levels.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2009-10 increase reflects a larger amount of asset forfeiture and the implementation of an Intergovernmental Agreement (IGA) with the Chandler County Fire District. The FY 2010-11 decrease reflects lower assessed valuations in the county islands, which translate into reduced revenue from the Chandler County Fire District. There was also reduced revenue from IGAs with local school districts for school resource officers in FY 2010-11. The FY 2012-13 estimate is an eight month actual and four month projection and reflects increased asset forfeiture revenues and a partial year of increased ambulance reimbursements.

Projection: The FY 2013-14 estimate reflects increased ambulance reimbursements and forfeiture revenues.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	7,040,376	48.6
2010-11	5,570,508	(20.9)
2011-12	5,676,344	1.9
2012-13 (Estimate)	6,951,039	22.5
2013-14 (Estimate)	7,528,300	8.3



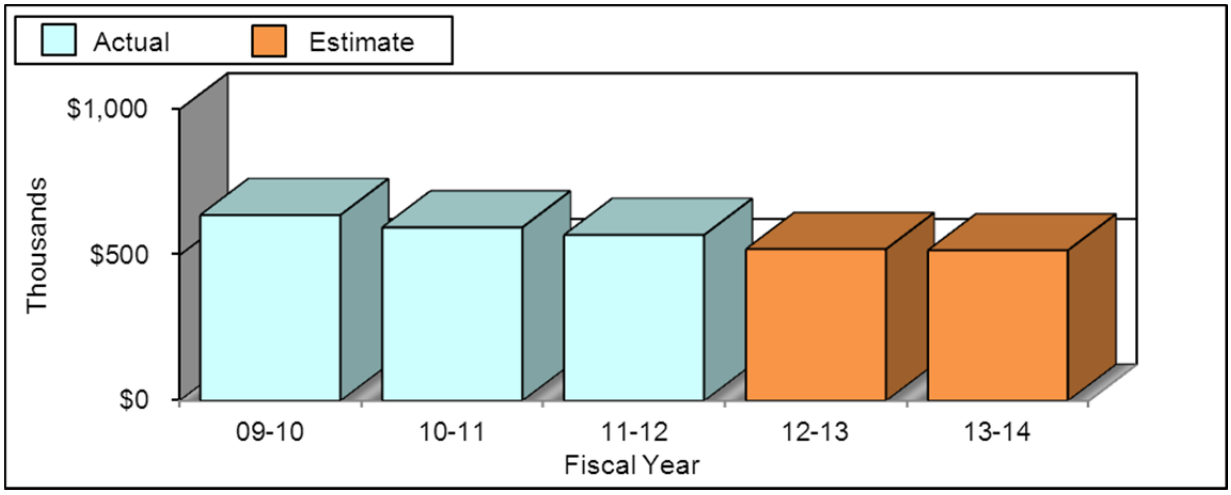
Source: Library Revenues

Summary: Library Revenues are derived from fines of 20¢ per day per book, non-fiction video, and compact disc; fines of $1.00 per day per feature film and popular picks; 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 Fiscal Year (FY) 2009-10 decrease resulted from timing of IGA payments that are now back to their normal schedule. The FY 2010-11 decrease reflects reduced county membership fees. The FY 2012-13 estimate is an eight month actual and four month projection based reduced collections for fines and county membership fees.

Projection: The FY 2013-14 estimate anticipates a slight decrease Maricopa County Library District membership fees.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	638,148	(25.6)
2010-11	595,364	(6.7)
2011-12	569,574	(4.3)
2012-13 (Estimate)	520,900	(8.5)
2013-14 (Estimate)	516,600	(0.8)



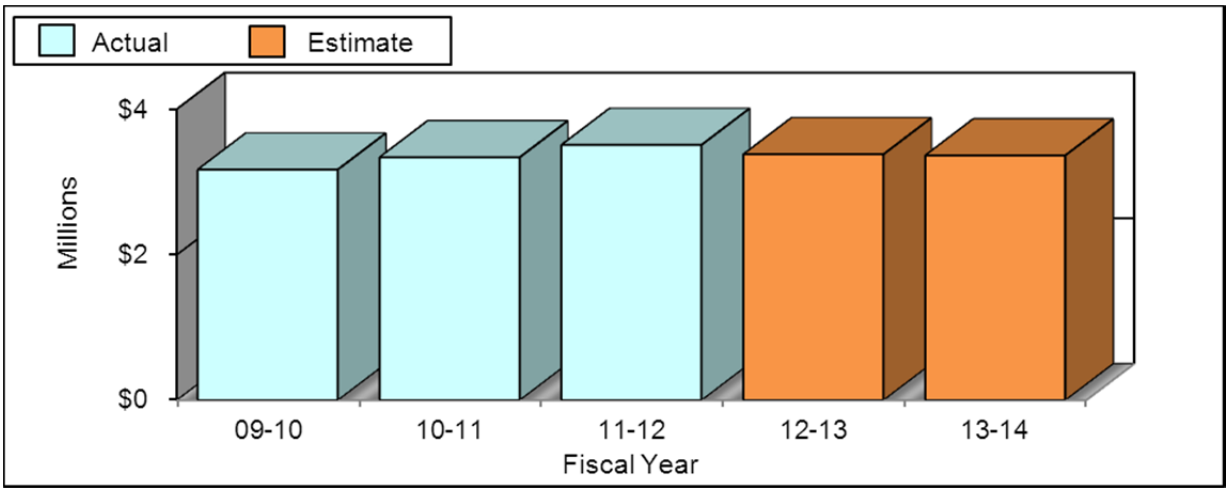
Source: Parks and Recreation Fees

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 Fiscal Year (FY) 2009-10 through FY 2011-12 increases reflect the opening and increased activity levels at the Tumbleweed Recreation Center. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trends and reflects a slight decline in recreation center revenues and miscellaneous services.

Projection: The FY 2013-14 estimate is based on a steady rate of park and recreation activity, as well as an anticipated increase in fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	3,168,172	17.1
2010-11	3,337,037	5.3
2011-12	3,507,344	5.1
2012-13 (Estimate)	3,378,150	(3.7)
2013-14 (Estimate)	3,362,850	(0.5)



Miscellaneous Receipts

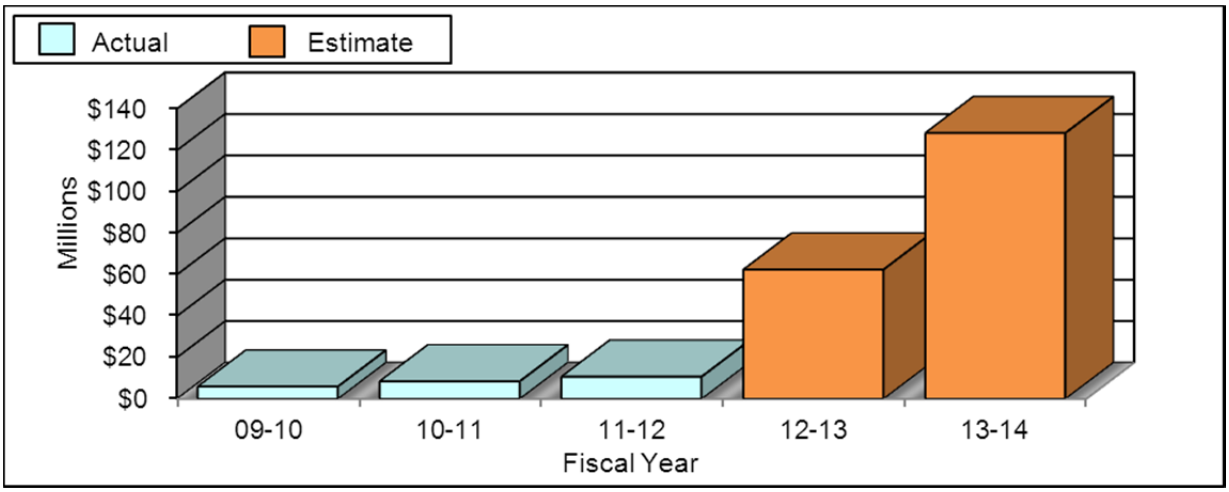
Source: Other Receipts

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 are 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 Fiscal Year (FY) 2010-11 increase includes a Center for the Arts capital projects reimbursement and receipt of the Aetna medical surplus which was transferred into the new Medical Self Insurance fund. The FY 2011-12 increase reflects the first year of the Intel plant expansion in which the City will pay to construct or expand utility infrastructure to support the expansion and Intel will reimburse the City for a portion of these costs. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trends, with a large portion of the Intel reimbursement appropriation carried forward to the next fiscal year.

Projection: The FY 2013-14 estimate includes reimbursement revenue of $119,654,897 (Water Fund $3,543,744 and Wastewater Fund $116,111,153) for new and expanded infrastructure supporting the Intel Plant Expansion in which the City will pay the utility infrastructure construction costs and Intel will reimburse the City for a portion of these costs, as well as an anticipated increase in fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	5,944,686	(1.1)
2010-11	8,470,015	42.5
2011-12	10,703,646	26.4
2012-13 (Estimate)	62,393,050	482.9
2013-14 (Estimate)	128,317,814	105.7



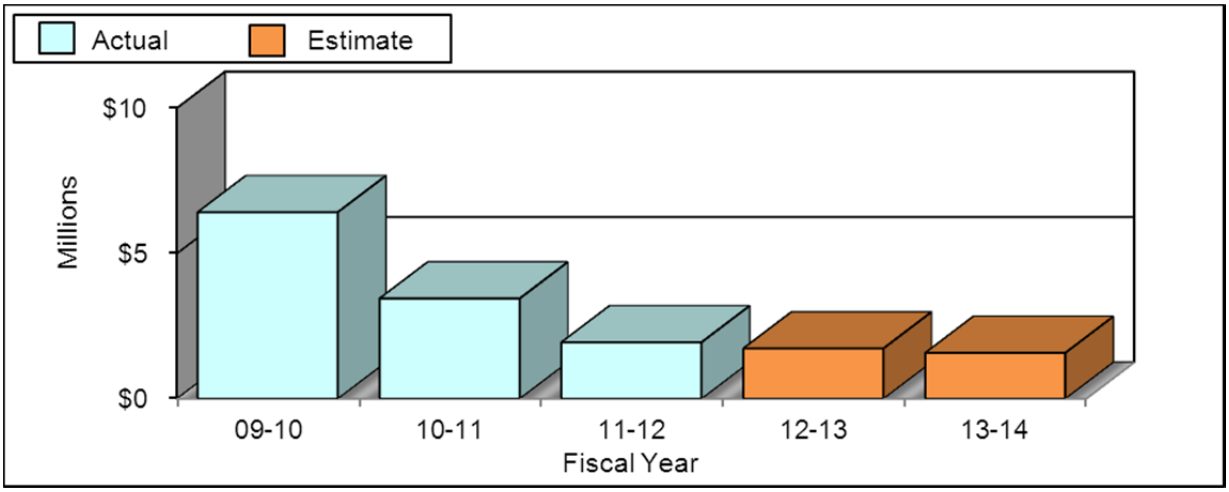
Source: Interest on Investments

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, certain public offerings, 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 Asset Management, who in turn invest City funds in accordance with state statute and the City's Investment Policy. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received 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. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return. The Fiscal Year (FY) 2012-13 estimate is an eight month actual and four month projection based on current rates of return.

Projection: The FY 2013-14 estimate anticipates a continuation of low rates of return on investments combined with lower balances in most funds.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	6,418,357	(33.6)
2010-11	3,448,762	(46.3)
2011-12	1,944,015	(43.6)
2012-13 (Estimate)	1,731,000	(11.0)
2013-14 (Estimate)	1,578,000	(8.8)



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 2013-14 estimate for each category:

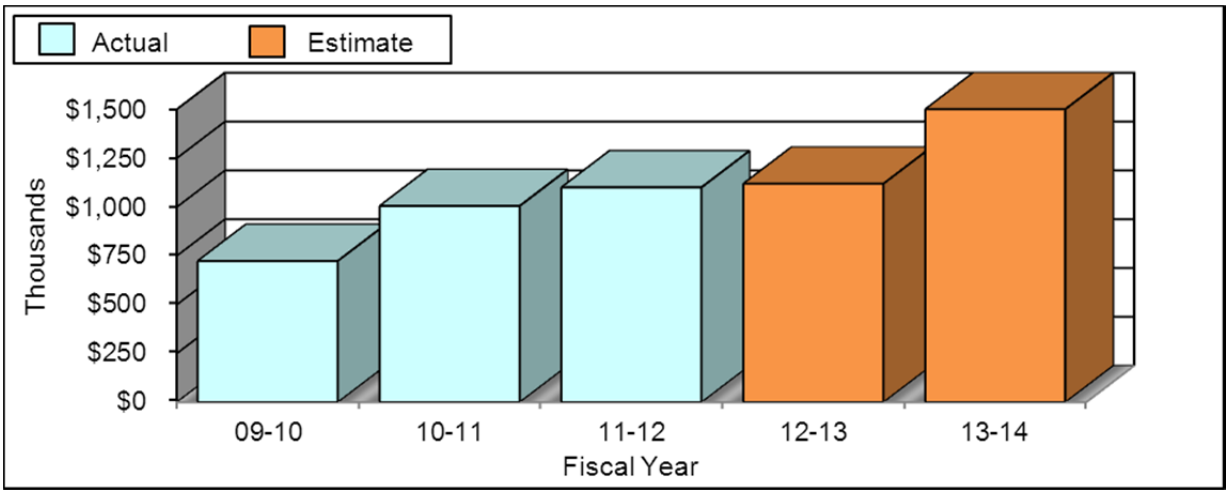
1.	Airport Leases	$180,120
2.	Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	543,363
3.	Innovations (Incubator leases)	983,500

The revenue related to airport lease activity may only be expended on operations of the airport enterprise. The 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 Fiscal Year (FY) 2010-11 and FY 2011-12 increases are the result of lease revenue from the Innovations facility. The FY 2012-13 estimate is an eight month actual and four month projection based upon historical trends.

Projection: The FY 2013-14 estimate reflects additional lease revenue from the Innovations facility with the expectation that available vacant space will be leased, as well as an anticipated increase in airport lease fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	723,337	(1.3)
2010-11	1,004,741	38.9
2011-12	1,100,080	9.5
2012-13 (Estimate)	1,118,752	1.7
2013-14 (Estimate)	1,706,983	52.6



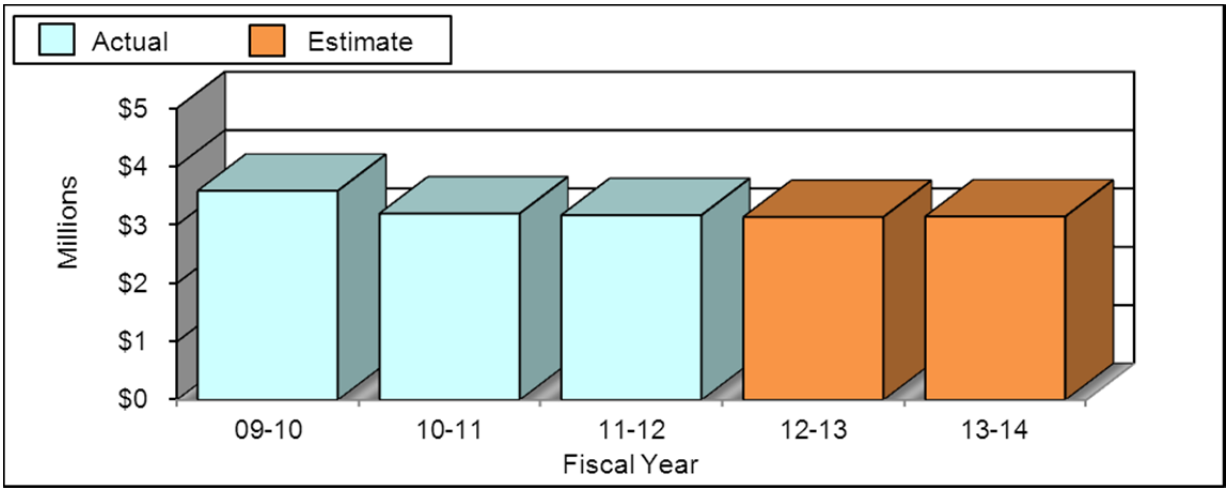
Source: Court Fines

Summary: This revenue is derived from fines and fees levied by the City Magistrate from traffic violations (including photo enforcement), traffic school administrative charges, warrants and jail recovery, juvenile-related offenses, probation monitoring fees, home detention fees, and public defender fees. State statute requires the assessment of an 83% surcharge, a $20 probation surcharge and a $13 assessment on all court fines, which is transferred to the State Treasurer, the County Treasurer, and the City or County Treasurer, respectively. A City court enhancement fee of $25 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 $25 for the City court enhancement fee and $90 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 Fiscal Year (FY) 2009-10 decline reflects reduced speed enforcement revenue. The FY 2010-11, FY 2011-12, and FY 2012-13 decreases reflect a continued downward trend in court fines. The FY 2012-13 estimate is an eight month actual and four month projection based on historical trend.

Projection: The FY 2013-14 estimate assumes a steady level of court fines.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	3,585,572	(5.4)
2010-11	3,196,622	(10.8)
2011-12	3,169,338	(0.9)
2012-13 (Estimate)	3,137,050	(1.0)
2013-14 (Estimate)	3,145,300	0.3



Enterprise Revenues

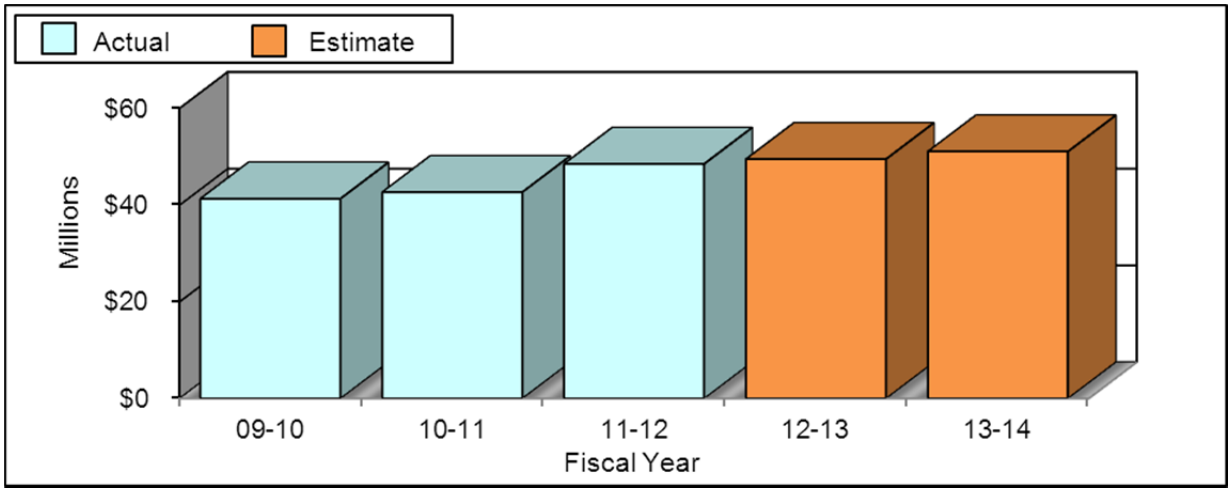
Source: Water Sales

Summary: This revenue source is derived from the sale of water to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Monthly water billings consist of a base charge according to meter size and a consumption charge, which varies by customer class. 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 Fiscal Year (FY) 2009-10 increase reflects a rate increase implemented in October 2009 that also made an adjustment to the single-family water structure. The FY 2011-12 increase reflects a rate increase implemented in April 2011 and an increase in demand from the Intel construction project. The FY 2012-13 estimate is an eight month actual and four month projection.

Projection: The FY 2013-14 estimate anticipates a continued increase in industrial consumption resulting in increased revenue.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	41,310,856	5.3
2010-11	42,664,967	3.3
2011-12	48,503,319	13.7
2012-13 (Estimate)	49,500,000	2.1
2013-14 (Estimate)	51,064,904	3.2



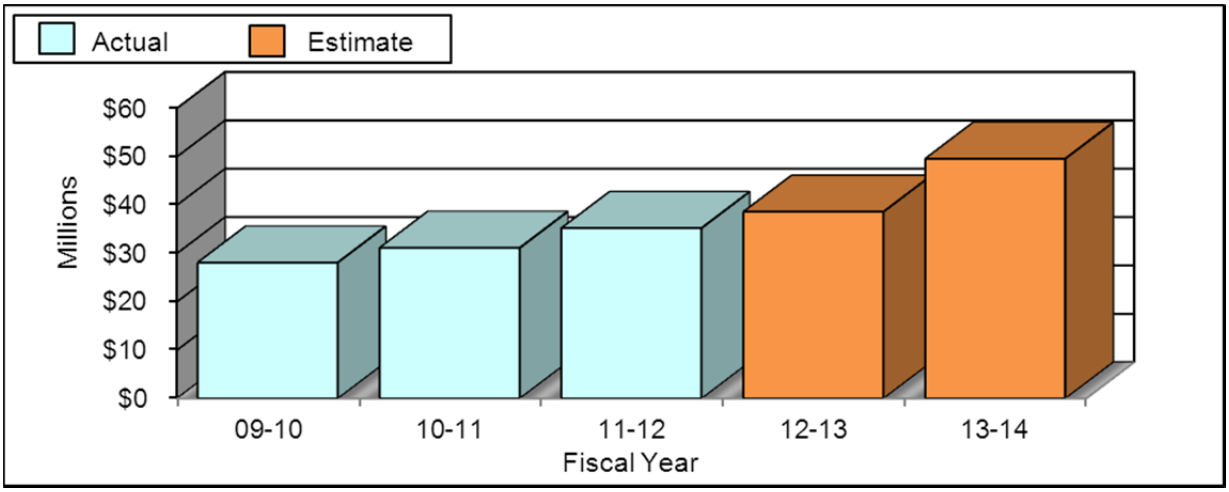
Source: Wastewater Service

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. This revenue may be expended only for the operation of the wastewater enterprise. This category also includes Intel's reimbursement to the City for operation of the Intel Reverse Osmosis Plant. This revenue is restricted for the Reverse Osmosis Facility.

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 Fiscal Year (FY) 2009-10 increase reflects a rate increase implemented in October 2009. The FY 2010-11 increase includes a full year of increases for reclaimed water accounts based on FY 2009-10 conversions of landscape accounts from potable water to reclaimed water. The FY 2011-12 increase includes a rate increase implemented in April 2011 and increased flows from the Intel construction project. The FY 2012-13 estimate is an eight month actual and four month projection which includes increased sewer sales and Intel surcharge fees.

Projection: The FY 2013-14 estimate anticipates a rate increase to be implemented in October 2013 for both wastewater and reclaimed water. Additionally, the Intel Reverse Osmosis surcharge fee is expected to increase by approximately $7 million due to expansion and higher facility operating costs.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	28,115,971	9.5
2010-11	31,138,464	10.8
2011-12	35,238,592	13.2
2012-13 (Estimate)	38,606,488	9.6
2013-14 (Estimate)	49,591,320	28.5



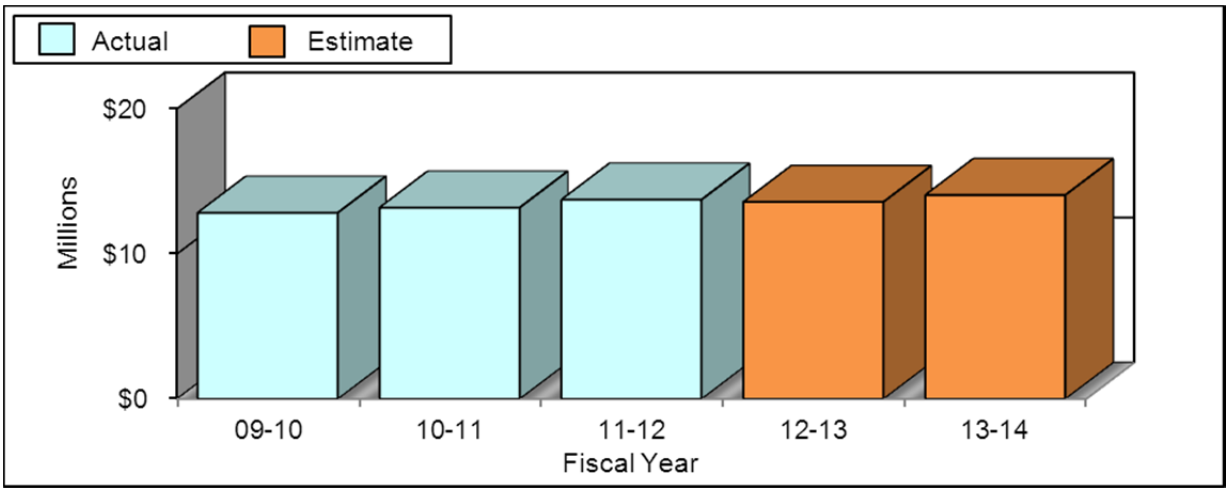
Source: Solid Waste Service

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 Fiscal Year (FY) 2012-13 estimate is an eight month actual and four month projection.

Projection: The FY 2013-14 estimate reflects increased garbage and refuse charges due to the planned implementation of new fees and increases to existing fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	12,841,882	0.8
2010-11	13,195,158	2.8
2011-12	13,742,758	4.2
2012-13 (Estimate)	13,582,640	(1.2)
2013-14 (Estimate)	14,058,115	3.5



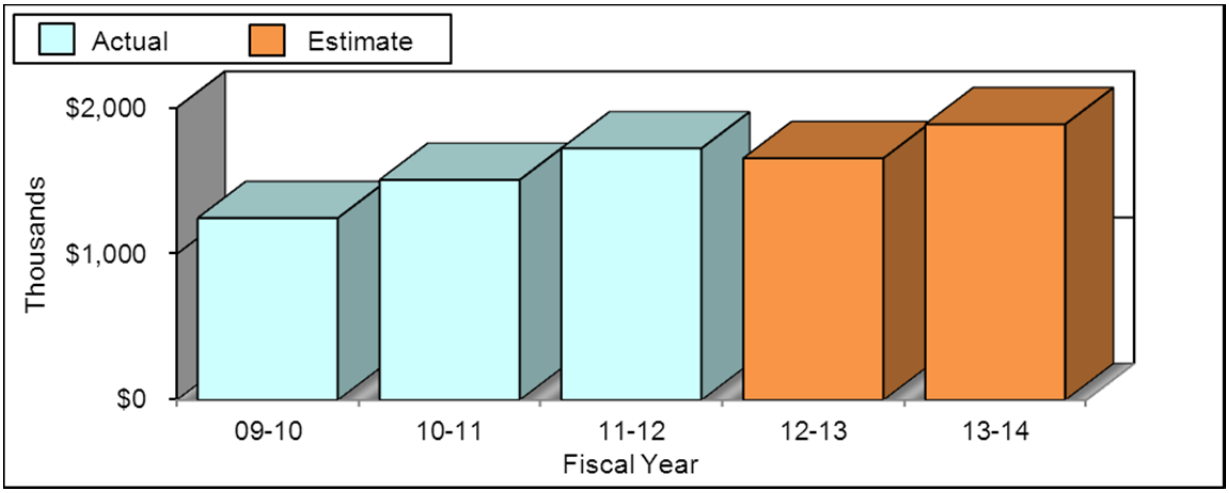
Source: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, and miscellaneous service charges. This revenue may be expended only for the operation of the water, wastewater, and solid waste 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 Fiscal Year (FY) 2009-10 increase reflects the addition of a 2% late fee for monthly utility bills not paid by their date due. The FY 2010-11 increase is primarily due to increased revenue from late fees. The FY 2011-12 increase reflects increased meter charges and wastewater charges. The FY 2012-13 estimate is an eight month actual and four month projection, with the decline due to fewer new and replacement meters installed.

Projection: The FY 2013-14 estimate reflects an anticipated increase in fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	1,245,204	74.4
2010-11	1,506,301	21.0
2011-12	1,722,005	14.3
2012-13 (Estimate)	1,654,320	(3.9)
2013-14 (Estimate)	1,887,154	14.1



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 periodically 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.

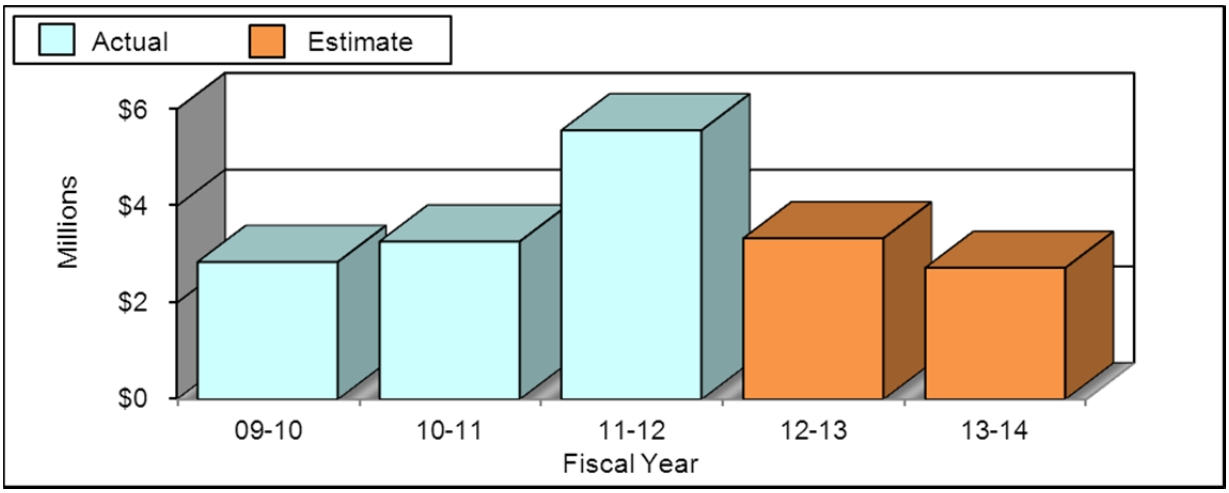
In Fiscal Year (FY) 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze extended from September 1, 2009 through 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 FY 2009-10 decrease reflects continued lower activity levels as well as significant water resource refunds for reclaimed water conversions. The FY 2010-11 increase reflects a return to more typical fee collections. The FY 2011-12 increase reflects the impact of two large multi-family developments. The FY 2012-13 estimate is an eight month actual and four month projection reflecting the return to more typical fee collections.

Projection: The FY 2013-14 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	2,843,226	(9.6)
2010-11	3,265,313	14.8
2011-12	5,566,010	70.5
2012-13 (Estimate)	3,332,245	(40.1)
2013-14 (Estimate)	2,720,100	(18.4)



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 periodically based on current and future wastewater capital expenditures and growth projections. Per unit fees are based on meter size.

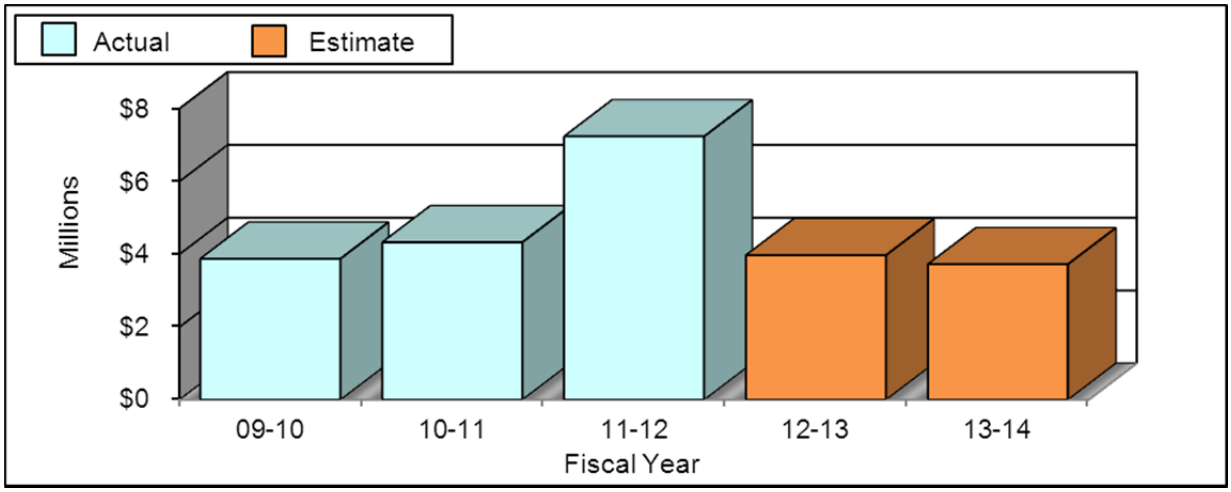
In Fiscal Year (FY) 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze extended from September 1, 2009 through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

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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The FY 2009-10 value reflects a similar amount of activity as prior years but a much lower level of refunds. The FY 2010-11 increase reflects a return to more typical fee collections. The FY 2011-12 increase reflects the impact of two large multi-family developments. The FY 2012-13 estimate is an eight month actual and four month projection reflecting the return to more typical fee collections.

Projection: The FY 2013-14 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	3,873,863	8.3
2010-11	4,324,535	11.6
2011-12	7,234,388	67.3
2012-13 (Estimate)	3,971,613	(45.1)
2013-14 (Estimate)	3,721,300	(6.3)



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 in 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. Resolution No. 4544 was adopted on October 27, 2011, reducing all general government fee categories except Arterial Streets as a result of Senate Bill 1525 effective January 1, 2012. A listing of the various impact fees is accompanied by the 2013-14 estimate for each category:

1.	Arterial Streets	$536,400	4.	Police	$71,100
2.	Public Buildings	41,500	5.	Library	27,200
3.	Fire	149,200	6.	Parks	1,338,800

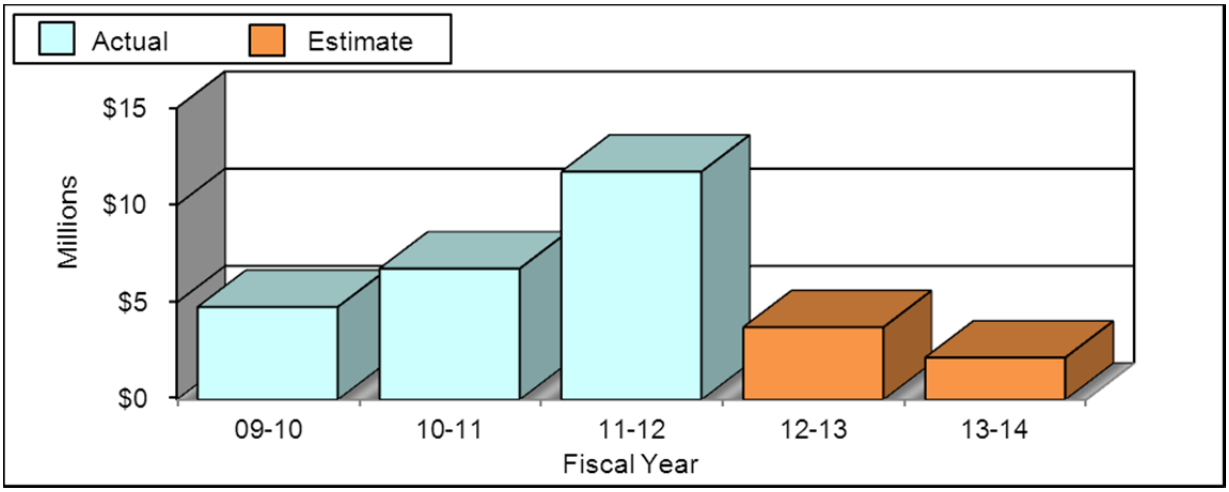
Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and state statutes. Library and Park Impact Fees are only charged to residential development. The Arterial Street Impact Fee is only 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.

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 Fiscal Year (FY) 2009-10 increase reflects higher collections in library and park fees. The FY 2010-11 increase reflects increased arterial streets collections. The FY 2011-12 increase reflects the impact of two large multi-family developments. The FY 2012-13 estimate is an eight month actual and four month projection and reflects the full impact of the reduced fee structure.

Projection: The FY 2013-14 estimate reflects current market conditions and the reduced fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	4,768,305	6.6
2010-11	6,739,920	41.3
2011-12	11,724,823	74.0
2012-13 (Estimate)	3,726,000	(68.2)
2013-14 (Estimate)	2,164,200	(41.9)



Interfund Charges

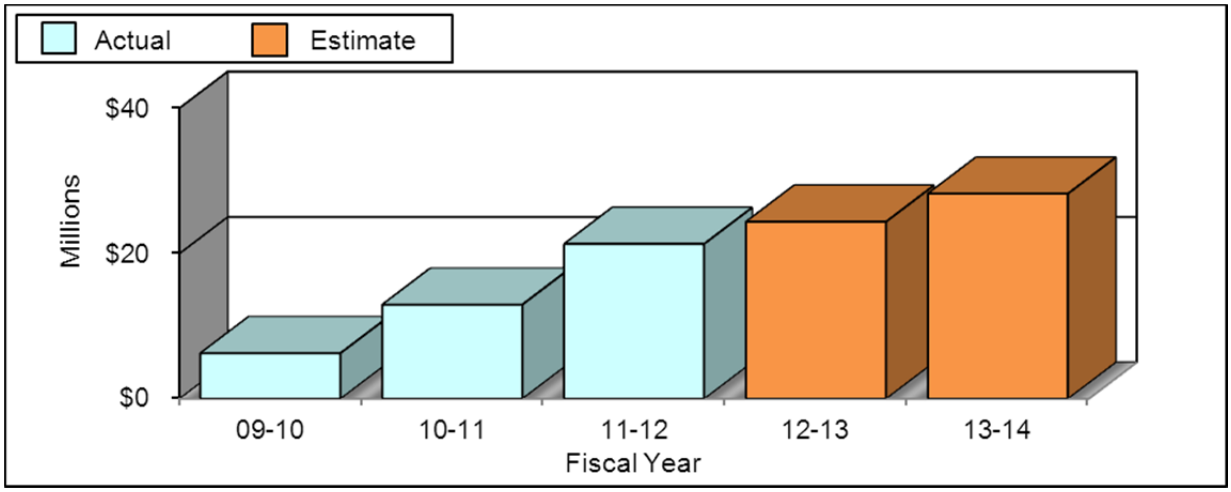
Source: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, capital equipment or vehicles are purchased in the Capital and Vehicle Replacement Funds, but funded through annual contributions from each cost center for their replacement. The payments are expenditures in each of the cost centers and recorded as revenue to the replacement funds. Other interfund charges include payments to the medical, dental, and short-term disability self-insurance funds from department cost centers to fund the cost of these benefits.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2010-11 increase reflects a large transfer from the General Fund for the establishment of the Health Care Benefit Trust. The FY 2011-12 increase reflects the first full fiscal year of the Health Care Benefit Trust. The FY 2012-13 estimate is an eight month actual and four month projection and reflects increased transfers to meet higher medical premiums.

Projection: The FY 2013-14 estimate reflects a continued increase in medical premiums.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	6,272,738	0.4
2010-11	12,954,226	106.5
2011-12	21,309,460	64.5
2012-13 (Estimate)	24,361,024	14.3
2013-14 (Estimate)	28,219,193	15.8



Interfund Transfers

Summary: Interfund transfers move funds from one fund to another. Examples include transfers to the General Fund for 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 Technology Replacement Fund to ensure future replacement of technology equipment, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget because the original revenues are already budgeted within each of the funds.

Interfund transfers are decreasing in Fiscal Year (FY) 2013-14 due to fewer Loan and Loan Repayments. In addition, FY 2012-13 included interfund transfers from the General Fund under Contributions to Other Funds for the early payoff of 2003 series General Obligation Bond, and Intel Agreement related Impact Fees. Listed below are all interfund transfers by fund that are anticipated in FY 2013-14:

Indirect Cost Allocation:	
Water Fund to General Fund	$ 3,797,454
Wastewater Fund to General Fund	2,363,487
Reverse Osmosis Fund to General Fund	370,000
Solid Waste Fund to General Fund	1,211,017
Airport Fund to General Fund	100,000
Contributions to Other Funds:	
General Fund to Arterial Street Impact Fee Fund (City share)	1,000,000
General Fund to the PHA Management (Housing) Fund	135,000
General Fund to the Housing Authority Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	27,120,069
General Fund to Insured Liability Self Insurance Fund	500,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	261,347
Highway User Fund to Highway User Debt Service Fund	4,676,975
Transfer from various funds to Technology Replacement Fund	2,559,036
Reimbursements:	
Regional Transportation Sales Tax to Streets GO Bond Fund	340,000
Regional Transportation Sales Tax to Arterial Street Impact Fund	1,880,000
Loans and Loan Repayments:	
Wastewater Bond Fund to General Fund (loan repayment)	9,000,000
Wastewater Bond Fund to Reclaimed Water System Development Fund (loan)	3,000,000
Arterial Street Impact Fee Fund to Streets G.O. Bond Fund (loan repayment)	4,200,000
Total Interfund Transfers	**$63,114,385**

Property Tax Summary

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

Primary Taxes are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The adopted Fiscal Year (FY) 2013-14 primary property tax rate for Chandler is $0.3292 per $100 of assessed valuation.

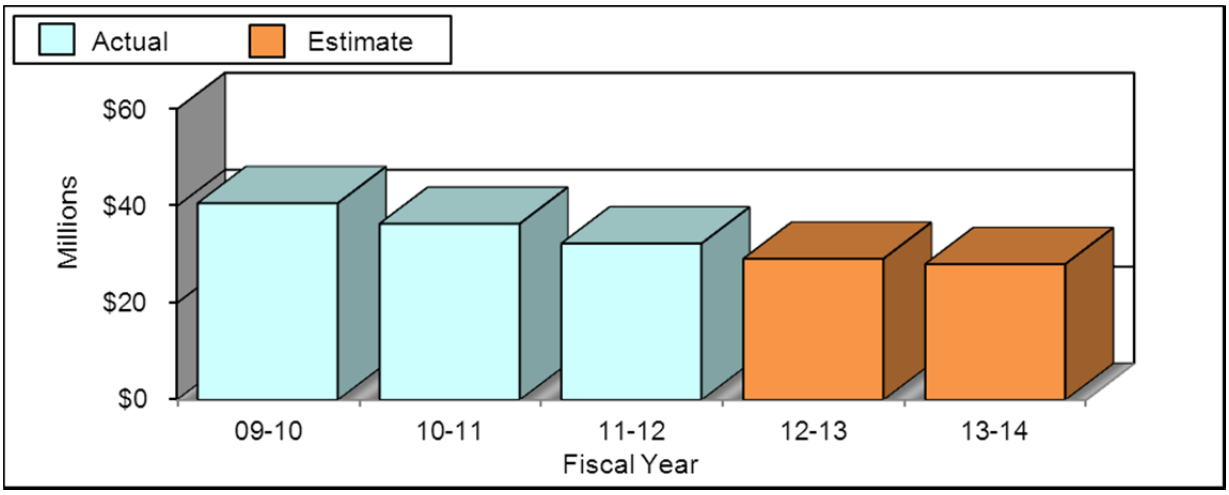
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The adopted FY 2013-14 secondary property tax rate is $0.9422 per $100 of assessed valuation.

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. The FY 2009-10 increase depicts enhanced assessment valuation as well as residential and commercial growth. The FY 2010-11 decrease was the first year to reflect a drop in market value, (reflects property values from calendar year 2008). The FY 2011-12 decrease reflects continued drops in market value. The FY 2012-13 estimate is an eight month actual and four month projection and reflects a continued drop in market values through calendar year 2010.

Projection: The projected tax for FY 2013-14 reflects property values from calendar year 2011. The revenue projection decreases based on lower assessed values. The City is retaining the FY 2012-13 $0.3292 primary and $0.9422 secondary property tax rates for FY 2013-14.

Fiscal Year	Amount	% Inc/(Dec)
2009-10	40,623,069	5.8
2010-11	36,369,964	(10.5)
2011-12	32,299,643	(11.2)
2012-13 (Estimate)	29,149,200	(9.8)
2013-14 (Estimate)	28,046,000	(3.8)



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:

Fiscal Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
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	3.76	.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	2.74	.8522	31.1
2010-11	P	2,944,254,336	5.70	.3292	5.8
	S	3,111,346,300	3.15	.8522	27.0
2011-12	P	2,459,494,796	6.74	.3292	4.9
	S	2,468,626,617	3.65	.9422	25.8
2012-13	P	2,246,527,350	7.32	.3292	4.5
	S	2,255,179,301	3.80	.9422	24.8

	2012-13 Assessed Value	***2013-14 Assessed Value***	***% Increase***	***2012-13 Adopted Rates***	***2013-14 Adopted Rates***
Primary	$ 2,246,527,350	$ 2,157,002,870	-3.99%	$0.3292	$0.3292
Secondary	$ 2,255,179,301	$ 2,175,376,677	-3.54%	0.9422	0.9422
				$1.2714	$1.2714

Fee Increases/(Decreases) Approved for Fiscal Year 2013-14

Approved by Council August 12, 2013; Effective September 2, 2013

City Manager – Airport

Name of Department/Fee	Current Fee	Proposed Fee
Airport T-Hangar Unit Non-Aviation Use	3 times use rate	1.5 times use rate
Airport Small T-Hangar Unit, Monthly	$233.00	$240.00
Airport Small T-Hangar Unit with Storage, Monthly	$275.00	$283.00
Airport Large T-Hangar Unit, Monthly	$412.00	$424.00
Airport Large T-Hangar Unit with Storage, Monthly	$528.00	$543.00
Airport Small Storage Unit, Monthly	$42.00	$43.00
Airport Large Storage Unit, Monthly	$116.00	$119.00
Airport T-Shades, All Units, Monthly	$124.00	$128.00
Airport Tie-Down Spaces, Single Engine & Helicopter	$47.50	$49.00
Airport Tie-Down Spaces, Multi-Engine & Helicopter	$64.50	$66.50
Airport Tie-Down Spaces, Turbine Engine & Helicopter	$131.50	$135.50
Airport Transient or Overnight Parking Fee, Turbine Engine & Helicopter	$25.00	$26.00
Airport Hourly Fee, Regular Staff Charges	$41.25	$42.00
Airport Hourly Fee, Overtime/Call Out Staff Charges	$61.75	$64.00
Airport Terminal/Airport Administration Conference Room, Resident Hourly Use Fee	New	$25.00
Airport Terminal/Airport Administration Conference Room, Non-Resident Hourly Use Fee	New	$34.00

City Manager – Neighborhood Resources

Neighborhood Resources Abatement Administrative Fee	New	$150.00

Community Services

Basketball Court Fee (resident/non-resident/commercial)	New	$7/$10/$11
Volleyball Court Fee (resident/non-resident/commercial)	New	$7/$10/$11
Ball Field Reservation Fee – Tournaments/Leagues (resident/non-resident/commercial)	$11/$15/Note 1	$11/$15/$17
Ball Field Lights Fee (resident/non-resident/commercial)	$15/$21/Note 1	$15/$21/$23
Ball Field Preparation Fee (resident/non-resident/commercial)	$25/$34/Note 1	$25/$34/$38
Ball Field After-Hours Prep Fee (resident/non-resident/ commercial)	$35/$48/Note 1	$35/$48/$53
Site Supervisor Field Fee (resident/non-resident/commercial)	$15/$21/Note 1	$15/$21/$23
Body Composition Analyzer One-Time Assessment (resident/non-resident)	New	$15/$21
Body Composition Analyzer Four-Time Assessment Punch Pass (resident/non-resident)	New	$45/$61
Tumbleweed Recreation Center Corporate Sponsorship Fee (resident/non-resident)	Tiered rate from $500/$675 to $2,500/$3,375	Flat fee of $750/$1,013
Red Cross Learn to Swim	New	$0.55/person

Note 1: Currently commercial payers either pay the resident or non-resident fee. Under the proposed structure, the commercial payer would pay one fee regardless of where the business is located.

Fee Increases/(Decreases) Approved for Fiscal Year 2013-14

Approved by Council August 12, 2013; Effective September 2, 2013 (continued)

Fire

Name of Department/Fee	Current Fee	Proposed Fee
Tent or Canopy Permit, less than 801 square feet	$170 first and $40 for each additional	No Charge
Fire User Fee, 4-Person Apparatus Response	$1,680.00	$1,400.00
Fire User Fee, 2-Person Apparatus Response	$840.00	$700.00
Fire User Fee, 1-Person Apparatus Response	$420.00	$350.00
Fire User Fee, Additional Hourly Personnel Charge per Firefighter for Hours 2 Through 24	$29.00	$31.00
Fire User Fee, Additional Hourly Personnel Charge per Firefighter for 25 Hours and Beyond	$43.00	$45.00
Arson Restitution & Investigation Fees per Fire Investigative Hour (Non-Overtime)	$40.00	$42.00
Arson Restitution & Investigation Fees per Fire Investigative Hour (Overtime)	$65.00	$67.00

Management Services

Massage Establishment Change of Location Fee	$100.00	$50.00

Police

Alarm Business Permit Primary Application Fee	$200.00	State legislation discontinued all these services
Alarm Business Permit Primary Annual Renewal Fee	$20.00	
Alarm Business Permit Primary Administrative Penalty for Connecting Without a Permit	$10.00	
Alarm Business Permit Reciprocal Application Fee	$75.00	
Alarm Business Permit Reciprocal Annual Renewal Fee	$20.00	
Alarm Agent Permit Application Fee	$70.00	
Alarm Agent Permit Annual Renewal Fee	$20.00	

Fee Increases/(Decreases) Approved for Fiscal Year 2013-14

Approved by Council August 12, 2013; Effective September 2, 2013 (continued)

Transportation & Development

Name of Department/Fee	Current Fee	Proposed Fee
Square Foot Construction Costs	Per 2009 International Building Code	Per 2012 International Building Code
Building Plan Review Fees, Expedited Plan Review	Twice the normal fee, $75 minimum	Twice the normal fee, $250 minimum
Building Plan Review Fees, Deferred/Separate Fire Sprinkler Alarm, greater than 20 Heads	$37.50 minimum	65% of permit fee, with $100 minimum
Building Plan Review Fees, Deferred/Separate Fire Sprinkler Alarm, less than 20 Heads	$37.50 minimum	$50 minimum
Inspection Fees, Residential Solar Photovoltaic System Permit	$50/hour, 3 hour minimum	$50/hour, 3 hour minimum
Inspection Fees, Residential Solar Water Heating System Permit	$50/hour, 3 hour minimum	$50/hour, 3 hour minimum
Encroachment Permit ROW Use Fee (per linear foot)	$1.96	$2.03

Approved by Council August 15, 2013; Effective October 1, 2013

Management Services

Utility Account Establishment Fee	$15.00	$25.00
Utility Reconnect After Disconnect	New	$30.00
Unauthorized Water Use	$75.00, plus damages	$100.00, plus equipment repair or replacement costs

Municipal Utilities

Additional Curbside Refuse Container	$55.00	$60.00
Replace Damaged Curbside or Recycling Container	$55.00	$60.00
Reschedule Container Repair	New	$20.00
Additional Curbside Refuse Container	$5.00	$10.00
Recycling and Solid Waste Collection Center (RSWCC) and Bulk Material Collection Freon Recovery	New	$10.00
RSWCC Concrete & Construction Debris (per ton)	New	$50.00
RSWCC Dirt, Gravel & Rock (per ton)	New	$50.00
RSWCC Manure (per ton)	New	$50.00
Multi-Family Disposal Fee (per load)	$10.00	$20.00
Wastewater Pretreatment, Per Excess Pound of Biochemical Oxygen Demand	$0.207	$0.415
Wastewater Pretreatment, Per Excess Pound of Suspended Solids	$0.039	$0.083

Fee Increases/(Decreases) Approved for Fiscal Year 2013-14

Approved by Council August 15, 2013; Effective October 1, 2013 (continued)

Municipal Utilities (continued)

18% Increase in all Reclaimed Water Fees

Name of Department/Fee	Current Fee	Proposed Fee
Reclaimed Water Winter Inside City Rate (per 1,000 gallons)	$0.407	$0.481
Reclaimed Water Summer Inside City Rate (per 1,000 gallons)	$0.442	$0.522
Reclaimed Water Winter Outside City Rate (per 1,000 gallons)	$0.570	$0.674
Reclaimed Water Summer Outside City Rate (per 1,000 gallons)	$0.619	$0.731
Special Request Recovered Water Winter Inside City Rate (per 1,000 gallons)	$1.422	$1.678
Special Request Recovered Water Summer Inside City Rate (per 1,000 gallons)	$1.547	$1.826
Special Request Recovered Water Winter Outside City Rate (per 1,000 gallons)	$1.991	$2.35
Special Request Recovered Water Summer Outside City Rate (per 1,000 gallons)	$2.166	$2.557

9% Increase in all Wastewater Fees

Wastewater Inside City Single-Family Dwelling Unit Rate	$22.17	$24.17
Wastewater Outside City Single-Family Dwelling Unit Rate	$35.48	$38.68
Wastewater Inside City Multi-Family Dwelling Unit Rate	$6.78	$7.40
Wastewater Outside City Multi-Family Dwelling Unit Rate	$10.85	$11.84
Wastewater Inside City Commercial, Commercial Processing & Manufacturing, Medical Institutions, Education Institutions, Large Volume Industrial, and Approved Commercial Industrial Monthly Base Charge	$5.84	$6.37
Wastewater Outside City Commercial, Commercial Processing & Manufacturing, Medical Institutions, Education Institutions, Large Volume Industrial, and Approved Commercial Industrial Monthly Base Charge	$9.35	$10.20
Wastewater Inside City Commercial, Commercial Processing & Manufacturing, Medical Institutions, Education Institutions, Large Volume Industrial, and Approved Commercial Industrial Volume Charge (per 1,000 gallons)	$2.66	$2.90
Wastewater Outside City Commercial, Commercial Processing & Manufacturing, Medical Institutions, Education Institutions, and Large Volume Industrial, and Approved Commercial Industrial Volume Charge (per 1,000 gallons)	$4.26	$4.64

GENERAL GOVERNMENT

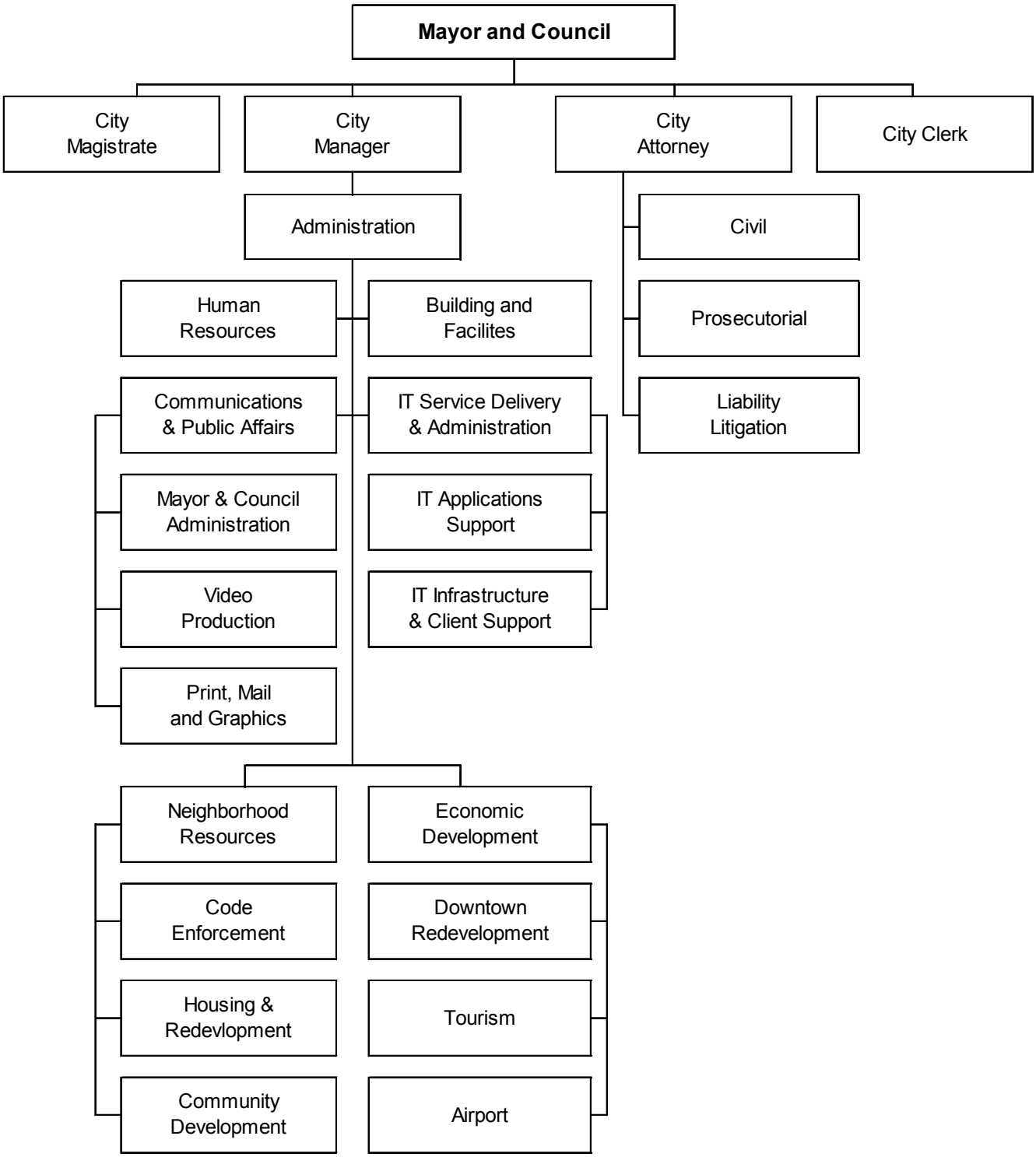
6-Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

Chandler Airport is the final frontier for development in Chandler as it is the last area in the City with large tracks of land available. It will be one of Chandler's largest employment corridors, second only to the Price Corridor. At ultimate build-out, the Airpark will have 25-35 thousand employees and 28 million square feet of non-residential space.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED


Mayor and Council
City Magistrate
City Manager
City Attorney
City Clerk
Administration
Civil
Human Resources
Building and Facilites
Prosecutorial
Communications & Public Affairs
IT Service Delivery & Administration
Liability Litigation
Mayor & Council Administration
IT Applications Support
Video Production
IT Infrastructure & Client Support
Print, Mail and Graphics
Neighborhood Resources
Economic Development
Code Enforcement
Downtown Redevelopment
Housing & Redevlopment
Tourism
Community Development
Airport

The table below depicts the financial breakdown by division for the Fiscal Year (FY) 2013-14 General Government Budget and the table on the following page depicts the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

General Government Overview

Expenditures by Cost Center	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 772,637	$ 771,627	$ 794,401	$ 796,564	3.23%
Communications and Public Affairs	2,221,375	2,005,191	2,093,167	2,099,614	4.71%
City Clerk	512,030	724,424	640,829	578,404	-20.16%
City Magistrate	3,602,016	4,002,197	3,857,745	4,146,959	3.62%
Law[1]	3,317,727	9,036,835	6,338,075	9,178,569	1.57%
City Manager	1,683,813	1,800,251	1,722,066	1,152,334	-35.99%
Buildings and Facilities[2]	-	7,922,117	7,965,947	9,633,493	21.60%
Economic Development[3]	2,195,206	10,603,909	4,275,826	12,536,858	18.23%
Human Resources[4]	2,090,434	4,177,768	3,914,812	4,644,126	11.16%
Information Technology[5]	9,151,770	13,344,739	10,624,612	10,967,932	-17.81%
Neighborhood Resources	13,731,681	20,893,633	16,623,994	19,083,348	-8.66%
Total	**$ 39,278,688**	**$ 75,282,691**	**$ 58,851,474**	**$ 74,818,201**	**-0.62%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 21,352,956	$ 26,411,516	$ 27,097,812	$ 27,723,513	
Ongoing[6]	-	26,411,516	26,185,323	27,723,513	4.97%
One-time[6]	-	-	912,489	-	N/A
Operating & Maintenance	15,906,865	35,309,264	27,452,811	32,525,895	-7.88%
Capital - Major	2,018,867	13,561,911	4,300,851	14,568,793	7.42%
Total	**$ 39,278,688**	**$ 75,282,691**	**$ 58,851,474**	**$ 74,818,201**	**-0.62%**

(1) Effective July 1, 2012, the City's Risk Management program, formerly managed by the Management Services Department, moved to the Law Department.

(2) Cost centers 3200, Buildings & Facilities, and 3210, Buildings & Facilities Capital, transferred from the Community Services Department to the City Manager Department effective July 1, 2012.

(3) Cost centers 4100, Airport, and 4110, Airport Capital, transferred from the Transportation & Development Department to the Economic Development Department effective July 1, 2012.

(4) Effective July 1, 2012, the City's Worker Compensation program, formerly managed by the Management Services Department, moved to the Human Resources Department.

(5) Information Technology summary totals include Information Technology Oversight Committee (ITOC) operating and capital cost centers.

(6) Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.

General Government Overview (continued)

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Mayor and Council	5.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	14.000	14.000	14.000	14.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	42.000	41.000	41.000	41.000	0.00%
Law[1]	29.000	32.000	32.000	32.000	0.00%
City Manager	5.000	5.000	6.000	6.000	20.00%
Buildings and Facilities[2]	0.000	42.000	42.000	42.000	0.00%
Economic Development[3]	9.000	15.000	15.000	15.000	0.00%
Human Resources	18.000	20.000	20.000	20.000	0.00%
Information Technology	51.000	51.000	51.000	52.000	1.96%
Neighborhood Resources	43.500	43.500	43.500	43.500	0.00%
Total	**222.500**	**273.500**	**274.500**	**275.500**	**0.73%**

[1] *Effective July 1, 2012, the positions associated with the City's Risk Management program, formerly managed by the Management Services Department, moved to the Law Department.*

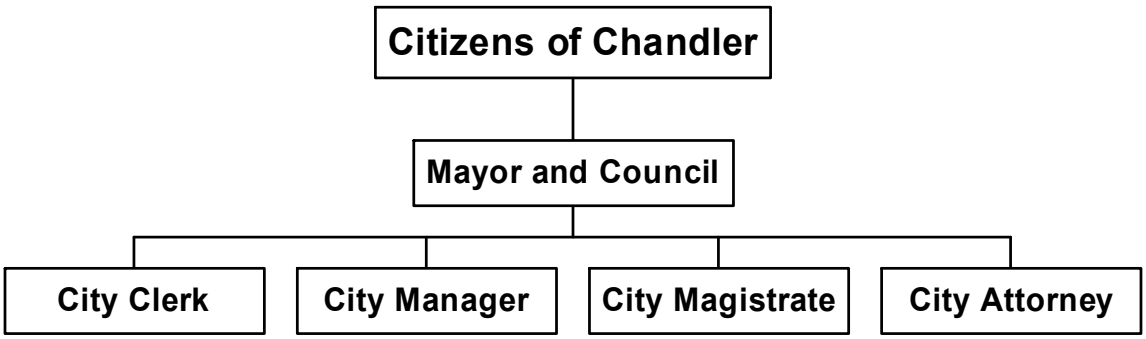
[2] *Cost center 3200, Buildings & Facilities, transferred from the Community Services Department to the City Manager Department effective July 1, 2012.*

[3] *Cost center 4100, Airport, transferred from the Transportation & Development Department to the Economic Development Department effective July 1, 2012.*

Division:	Mayor and Council
Cost Center:	1020

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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 741,705	$ 715,335	$ 735,316	$ 738,109	$ 740,512	3.52%
Ongoing*	-	715,335	728,185	730,978	740,512	3.52%
One-time*	-	-	7,131	7,131	-	N/A
Professional/Contract	4,843	5,035	5,035	5,035	5,035	0.00%
Operating Supplies	8,756	10,904	10,904	10,904	10,664	-2.20%
Repairs/Maintenance	782	1,500	2,548	1,500	1,500	0.00%
Communications/Transportation	3,973	7,302	7,302	7,302	7,302	0.00%
Other Charges/Services	9,887	24,278	24,278	24,278	24,278	0.00%
Office Furniture/Equipment	-	5,360	5,360	5,360	5,360	0.00%
Capital Replacement	2,692	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	**$ 772,637**	**$ 771,627**	**$ 792,656**	**$ 794,401**	**$ 796,564**	**3.23%**
General Fund	**$ 772,637**	**$ 771,627**	**$ 792,656**	**$ 794,401**	**$ 796,564**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Executive Assistant to M&C	0	0	0	0	0	0
Executive Receptionist	1	1	1	0	0	0
Management Assistant	2	2	3	3	3	3
Mayor and Council Assistant	1	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Total	**5**	**4**	**5**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division: Communications and Public Affairs
Cost Center: 1070

Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	$ 830,346	$ 863,159	$ 896,330	$ 891,031	3.23%
Video Production	340,882	380,915	391,757	390,850	2.61%
Print Mail and Graphics	1,050,146	761,117	805,080	817,733	7.44%
Total	**$ 2,221,375**	**$ 2,005,191**	**$ 2,093,167**	**$ 2,099,614**	**4.71%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,328,754	$ 1,346,910	$ 1,434,886	$ 1,412,083	
Ongoing [1]	-	1,346,910	1,387,891	1,412,083	4.84%
One-time [1]	-	-	46,995	-	N/A
Operating & Maintenance	892,621	658,281	658,281	687,531	4.44%
Capital - Major	-	-	-	-	N/A
Total	**$ 2,221,375**	**$ 2,005,191**	**$ 2,093,167**	**$ 2,099,614**	**4.71%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	6.000	6.000	6.000	6.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print Mail and Graphics	6.000	6.000	6.000	6.000	0.00%
Total	**14.000**	**14.000**	**14.000**	**14.000**	**0.00%**

[1] *Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

2012-13 Communications and Public Affairs Accomplishments

- Designed, wrote, and edited the Veterans Memorial Brochure, which is being used by the Veterans Memorial Cabinet Members to fundraise for this project.

- Wrote the application that successfully helped to secure a $500,000 grant for the Veterans Memorial Project from the Gila River Indian Community.

- The City of Chandler was recognized as one of the nation's most transparent local governments on the Web for the fourth year in a row. The City was given an A+ grade by the Sunshine Review for providing comprehensive public information on its website, **www.chandleraz.gov**.

- Worked in conjunction with the Information Technology Division to launch "Public Stuff" – a free mobile phone application that allows residents with smartphones to communicate directly with City staff to resolve issues in the City.

- Successfully coordinated Chandler's Centennial Celebration events, which culminated in December 2012.

- With the assistance of the Chandler Chamber of Commerce, CAPA produced the "Alma School-Ray Road End of Construction" Celebration event.

- CAPA coordinated and produced the City of Chandler's first-ever "Health Connect Expo" – a day of fitness and activity held at Tumbleweed Recreation Center.

- CAPA assisted with planning, logistics, and publicity efforts associated with numerous City events and activities, including the Tullamore, Ireland Sister City delegation visit, the Multicultural Festival, Indian Art Market, Celebration of Unity, Airport Dayz, Chandler Science Spectacular, Cinco de Mayo Celebration and Chihuahua Races, and the Chandler Family Bike Ride.

- In partnership with the Neighborhood Programs office, CAPA assisted in coordinating the City of Chandler's Listening Tour 2.0 meetings, which were held throughout the community.

- Produced the Chandler City Hall Video Tour as well as a number of other videos – Family Bike Ride and Health Connect Expo – that were posted on the City's website.

- For the second year in a row, coordinated and implemented "Budget Connect" – the City of Chandler's online community budget meeting.

- The Print, Mail, and Graphics Division printed nearly 2 million impressions in-house and processed more than 300 printing jobs through overflow and business card requests. Staff also processed more than 1.5 million pieces of mail at a discount rate, saving the City more than $125,000.

- Provided numerous tours of Chandler City Hall for residents, visitors, and businesses.

- The Video Production Division videotaped more than 61 public meetings and 35 studio shoots.

- Received a Media Category Award from the Arizona Parks and Recreation Association for the Chandler Aquatics-Chandler Fire drowning awareness/water safety public service announcement video campaign.

- Produced a video that was part of the Chandler Fire Department's CPR campaign. More than 2,800 people have been trained using this video as part of the training.

Communications and Public Affairs - 1070

2013-14 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.

Supports Priority Based Budgeting Goal(s): Good Governance

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.
- Maintain Internet website, www.chandleraz.gov, with updated information including City of Chandler's Intranet site, Chanweb as well as oversee social media sites – Facebook, Twitter, and YouTube – for the City.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
News releases (English and Spanish)	320	301	300	306	300
Council columns/journal articles	72	68	65	70	70
Newsletters	61	63	63	64	64
Public record requests	24	21	20	16	16
Public awareness/marketing campaigns	8	7	10	8	8
Citizens' requests for services entered into computerized tracking system – Lucity	4,025	8,962	10,791	8,428	9,393
Web related measures:					
Unique visitors per day	8,505	8,853	9,000	9,050	9,500
Unique visitors per month	258,677	269,993	250,000	276,000	275,000
Hits per month	6,256,228	6,414,930	6,000,000	6,900,000	7,000,000
Public meeting logistics/facilitation	7	11	12	8	10

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 714,243	$ 722,098	$ 748,802	$ 755,269	$ 750,720	3.96%
Ongoing*	-	722,098	738,193	744,660	750,720	3.96%
One-time*	-	-	10,609	10,609	-	N/A
Professional/Contract	89,068	100,130	114,850	100,130	100,130	0.00%
Operating Supplies	10,099	23,628	24,629	23,628	21,878	-7.41%
Repairs/Maintenance	1,099	1,000	3,531	1,000	1,000	0.00%
Communications/Transportation	3,246	5,550	8,050	5,550	6,550	18.02%
Other Charges/Services	2,346	5,753	7,253	5,753	6,753	17.38%
Machinery/Equipment	3,762	5,000	4,000	5,000	4,000	-20.00%
Office Furniture/Equipment	6,242	-	-	-	-	N/A
Capital Replacement	240	-	-	-	-	N/A
Total Cost Center - 1070	**$ 830,346**	**$ 863,159**	**$ 911,115**	**$ 896,330**	**$ 891,031**	**3.23%**
General Fund	**$ 830,346**	**$ 863,159**	**$ 911,115**	**$ 896,330**	**$ 891,031**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Communications Manager	1	0	0	0	0	0
Graphic Designer	1	0	0	0	0	0
Information Specialist	1	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Senior Executive Assistant	0	0	1	1	1	1
Total	**7**	**5**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Video Production
Cost Center:	1071

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.

2013-14 Performance Measurements

Goal:
Provide programming for the City's Government Access Channel 11 and Channel 840 (Fire Training Channel).

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Produce original monthly video programs and public meeting coverage as well as training videos for Fire.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Original hours	125	125	190	134	140
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	55	56	70	62	62

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Provide technical support for City events, functions, and meetings	45	46	55	55	55
Provide production support for special video requests	30	30	50	50	50

** 2012-13 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 ≺≺≺

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Provide video support for forums that provide specific information	10	10	12	12	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	10	10	10	10

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 206,258	$ 208,171	$ 219,013	$ 219,013	$ 213,106	2.37%
Ongoing*	-	208,171	211,021	211,021	213,106	2.37%
One-time*	-	-	7,992	7,992	-	N/A
Professional/Contract	109,392	135,384	288,939	135,384	140,384	3.69%
Operating Supplies	4,304	8,544	8,544	8,544	8,544	0.00%
Repairs/Maintenance	1,589	5,666	5,666	5,666	5,666	0.00%
Communications/Transportation	539	1,550	1,550	1,550	1,550	0.00%
Other Charges/Services	1,569	2,000	2,000	2,000	2,000	0.00%
Machinery/Equipment	13,344	17,350	17,350	17,350	17,350	0.00%
Capital Replacement	3,887	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	**$ 340,882**	**$ 380,915**	**$ 545,312**	**$ 391,757**	**$ 390,850**	**2.61%**
General Fund	**$ 340,882**	**$ 330,915**	**$ 495,312**	**$ 391,757**	**$ 340,850**	
Grant Fund	**-**	**50,000**	**50,000**	**-**	**50,000**	
Grand Total	**$ 340,882**	**$ 380,915**	**$ 545,312**	**$ 391,757**	**$ 390,850**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	2	1	1	1	1	1
Total	**3**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 includes additional ongoing funding in Professional/Contract Services to supplement video, editing, and production capabilities.

Division:	Print, Mail, and Graphics
Cost Center:	1210

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.

2013-14 Performance Measurements

Goal:
Provide timely in-house duplication and offset printing for requesting City departments and produce high-quality, professional graphic design projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Complete printing order on requested date.
- Provide graphic design support to City departments and divisions.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Printing completed on requested date	100%	100%	90%	100%	90%
Printing requests processed	2,302	2,174	2,000	2,277	2,000
Impressions printed for jobs processed	3,709,053	3,036,356	3,000,000	3,089,796	3,000,000
Citywide graphic design projects	500	550	625	600	650

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Mailing processes completed within 24 hours	100%	100%	90%	100%	90%
Utility bill and sales tax item volume to be mailed	1,140,993	1,198,320	1,250,000	1,245,310	1,250,000

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 408,252	$ 416,641	$ 459,606	$ 460,604	$ 448,257	7.59%
Ongoing*	-	416,641	431,212	432,210	448,257	7.59%
One-time*	-	-	28,394	28,394	-	N/A
Professional/Contract	313	-	-	-	-	N/A
Operating Supplies	17,302	70,783	74,795	70,783	70,783	0.00%
Repairs/Maintenance	-	-	-	-	10,000	N/A
Communications/Transportation	607,998	259,018	259,506	259,018	259,018	0.00%
Other Charges/Services	724	750	750	750	750	0.00%
Office Furniture/Equipment	-	-	-	-	15,000	N/A
Capital Replacement	15,558	13,925	13,925	13,925	13,925	0.00%
Total Cost Center - 1210	**$ 1,050,146**	**$ 761,117**	**$ 808,582**	**$ 805,080**	**$ 817,733**	**7.44%**
General Fund	**$ 1,050,146**	**$ 761,117**	**$ 808,582**	**$ 805,080**	**$ 817,733**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Services Clerk	4	3	3	3	2	2
Graphic Design & Printing Coordinator	0	0	0	0	1	1
Graphic Designer	0	1	1	1	0	0
Lead Administrative Services Clerk	0	0	0	0	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Graphic Designer position is reclassified to Graphic Design & Printing Coordinator and one Administrative Services Clerk is reclassified to Lead Administrative Services Clerk.

FY 2013-14 reflects ongoing costs and one time funding for inserter and printer for processing the utility bills with the new Utility Billing software.

Division:	City Clerk
Cost Center:	1030

City Clerk's office is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws. The City Clerk's Office arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.

2012-13 City Clerk Accomplishments

- Administered onsite early voting for August/November 2012 elections.
- Recorded the highest month for passport acceptance (March 2013).
- Utilized cross training with staff from other City Departments.
- Received the A+ Sunny Award for Web transparency regarding campaign finance reports and City Council agendas.

2013-14 Performance Measurements

Goal:
Attend all official meetings of the Chandler City Council and record all official proceedings. Coordinate and prepare the agenda and related backup material. Post all meeting notices of the City Council and City boards and commissions within the statutory time set by law.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Prepare and post electronically all City Council agenda packets within the statutory deadlines.
- Post notice (electronic and paper) of all meetings of the City Council, Chandler boards, commissions, subcommittees, and agencies of the City within the required statutory deadlines.
- Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Council meetings coordinated	74	72	65	64	70
Meeting notices posted	506	599	550	508	550
City Council actions and agenda items prepared	848	836	900	842	850

** 2012-13 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 Administrative and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing, and storage of all actions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- To maintain all contracts, agreements, 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.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Contractual documents processed	745	883	900	929	930

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Promote voter participation and provide voter assistance in local, state, and federal elections.
- Serve as filing officer for local candidates seeking election; serve as filing officer for political committees participating in local elections.

Measures	2010-11 Actual		2011-12 Actual	2012-13 Projection		2012-13 Year End Estimate*		2013-14 Projected
	Aug	Nov		Aug	Nov	Aug	Nov	
Municipal elections[(1)]	1	1	0	1	1	1	1	0
Registered voters	117,630	119,676	N/A	125,000	127,000	122,844	120,376	N/A
Total ballots processed	31,918	65,050	N/A	37,500	101,600	28,428	94,939	N/A
% of voter turnout	27.13%	54.36%	N/A	30.00%	80.00%	23%	79%	N/A

[(1)] 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.

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Passport applications accepted	7,447	8,803	7,500	8,800	8,700
Service provided by Notary Public	400	705	450	945	945

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 444,416	$ 495,888	$ 517,112	$ 401,793	$ 499,868	0.80%
Ongoing*	-	495,888	498,513	383,194	499,868	0.80%
One-time*	-	-	18,599	18,599	-	N/A
Professional/Contract	15,311	25,000	34,500	35,000	22,306	-10.78%
Operating Supplies	5,241	154,506	155,279	154,806	6,200	-95.99%
Repairs/Maintenance	1,700	3,500	3,750	4,800	5,000	42.86%
Communications/Transportation	37,270	37,030	37,030	36,530	36,530	-1.35%
Other Charges/Services	8,093	8,500	8,500	7,900	8,500	0.00%
Total Cost Center - 1030	**$ 512,030**	**$ 724,424**	**$ 756,171**	**$ 640,829**	**$ 578,404**	**-20.16%**
General Fund	**$ 512,030**	**$ 724,424**	**$ 756,171**	**$ 640,829**	**$ 578,404**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Assistant City Clerk	1	1	1	1	0	0
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	2	2	0	0
City Clerk Management Assistant	0	0	0	0	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	0	0	0	0	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Assistant City Clerk position was reclassified to Executive Assistant and two City Clerk's Assistant positions were reclassified to City Clerk Management Assistant. Operating Supplies reflects the removal of the FY 2012-13 one time addition for 2012 election supplies.

Division:	City Magistrate
Cost Center:	1050

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.

2012-13 City Magistrate Accomplishments

- Completed upgrade of the Digital Audio Recording system in six courtrooms.
- Increased efficiency by implementing electronic transmissions to court appointed counsel.
- Implemented the Chandler Municipal Court Treatment Court Program.
- Launching efforts to implement a Mental Health Court and Veteran's Court at the Chandler Municipal Court.

2013-14 Performance Measurements

Goal:
Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner.

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

Objectives:
- Maintain public trust by fairly and impartially rendering decisions.
- Provide court users with the timely resolution of cases.
- Achievement of an adjudication rate of 90% of cases filed within 100 days.
- Provide prompt and efficient telephone services to all citizens.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of appeals filed	28	28	40	40	40
Number of appeals overturned	0	1	2	2	2
Number of filings	31,000	35,033	35,000	37,500	38,000
Percentage of cases adjudicated within 100 days	91%	89%	90%	90%	90%
Number of calls received	43,531	44,652	45,000	47,000	45,000
Average wait time	32 sec	30 sec	50 sec	50 sec	50 sec

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,289,621	$ 3,584,717	$ 3,832,412	$ 3,441,531	$ 3,755,479	4.76%
Ongoing*	-	3,584,717	3,657,712	3,266,831	3,755,479	4.76%
One-time*	-	-	174,700	174,700	-	N/A
Professional/Contract	239,874	293,281	296,781	296,500	306,250	4.42%
Operating Supplies	40,662	44,700	70,714	70,411	41,100	-8.05%
Repairs/Maintenance	5,459	19,850	15,078	15,078	10,900	-45.09%
Communications/Transportation	16,057	18,900	18,900	16,400	17,300	-8.47%
Rents/Utilities	343	400	400	400	400	0.00%
Other Charges/Services	9,999	13,485	17,425	17,425	14,435	7.04%
Contingencies/Reserves	-	864	864	-	1,095	26.74%
Machinery/Equipment	-	26,000	-	-	-	-100.00%
Total Cost Center - 1050	**$ 3,602,016**	**$ 4,002,197**	**$ 4,252,574**	**$ 3,857,745**	**$ 4,146,959**	**3.62%**
General Fund	**$ 3,602,016**	**$ 3,976,197**	**$ 4,226,574**	**$ 3,831,764**	**$ 4,146,959**	
Grant Fund	**-**	**26,000**	**26,000**	**25,981**	**-**	
Grand Total	**$ 3,602,016**	**$ 4,002,197**	**$ 4,252,574**	**$ 3,857,745**	**$ 4,146,959**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	17	16	16	15	15	15
Court Clerk II	3	3	3	3	3	3
Court Clerk III	1	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	3	3	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	**43**	**42**	**42**	**41**	**41**	**41**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Civil
Cost Center:	1300

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

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 Law Department budget. Subsequent pages provide cost center descriptions, goals and objections, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Law Department

Expenditures by Cost Center	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Law	$ 3,187,309	$ 3,401,639	$ 3,462,230	$ 3,529,001	3.74%
Liability Litigation[1]	130,418	1,665,481	1,605,345	1,679,853	0.86%
Liability Litigation Claims[1]	-	3,969,715	1,270,500	3,969,715	0.00%
Total	**$ 3,317,727**	**$ 9,036,835**	**$ 6,338,075**	**$ 9,178,569**	**1.57%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,192,367	$ 3,689,077	$ 3,774,622	$ 3,807,119	
Ongoing[2]	-	3,689,077	3,716,686	3,807,119	3.20%
One-time[2]	-	-	57,936	-	N/A
Operating & Maintenance	125,359	5,347,758	2,563,453	5,371,450	0.44%
Capital - Major	-	-	-	-	N/A
Total	**$ 3,317,727**	**$ 9,036,835**	**$ 6,338,075**	**$ 9,178,569**	**1.57%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Law	27.000	28.000	28.000	28.000	0.00%
Liability Litigation[1]	2.000	4.000	4.000	4.000	0.00%
Total	**29.000**	**32.000**	**32.000**	**32.000**	**0.00%**

[1] *Effective July 1, 2012, the City's Risk Management Program is transferred from the Management Services Department. The program administration is transferred to the Liability Litigation cost center and the liabilitiy claim program is transferred to the new Liability Litigation Claims cost center.*

[2] *Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

2012-13 Law Department Accomplishments

- Continued support for economic development by providing legal advice and drafting documents for projects such as General Motors development agreement, Arizona State University lease and license, revised airport lease, and downtown Chandler development issues.
- Provided daily legal advice on employment issues, including employment meet and confer issues, drafting workers compensation trust fund documents, and updating the health care trust fund documents.
- Provided substantial review of new municipal regulatory and fee compliance requirements.
- Continued to increase focus on domestic violence and domestic violence prosecution.
- Performed legal work on forfeiture cases worth $1 million.

2013-14 Performance Measurements

Goals:
Continue preventive legal care program development in order to reduce the liability exposure of the City and to provide adequate legal advice 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 at 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.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objectives:
- Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law 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 days per week legal advice to the Police Department.
- Provide a minimum of 20 hours class and scenario training by Law Department to all police officers annually.[1]
- 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.[2]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Legal opinions - verbal	10,350	10,870	11,235	11,980	11,900
Legal opinions - written	1,000	1,276	1,050	1,350	1,300
Documents/pleadings reviewed/revised	7,158	7,230	7,560	7,800	7,800
Documents/pleadings prepared	2,998	3,105	3,150	3,350	3,350
Meetings attended in advisory capacity	3,692	3,876	3,990	4,200	4,200
Number of pending water issues	65	65	65	65	65
Number of hours of class training for police officers[3]	N/A	N/A	50	50	25

[1] Objective increased from 10 hours in Fiscal Year (FY) 2012-13 to 20 hours in FY 2013-14.
[2] In calendar year 2011, the City received judgments in the amount of $1,509,415 from forfeiture actions filed. These dollar amounts do not include any physical property recovered by the City, i.e., cars, computer equipment, etc.
[3] Indicator added in FY 2012-13.

** 2012-13 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.

Division:	Prosecutorial
Cost Center:	1300

Prosecutorial Division of the Law department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals, and State Supreme Court.

2013-14 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.

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

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, and 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 and 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 need 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Pre-trial conference	9,836	10,250	11,099	9,744	10,718
Trials/jury trials	1,181	1,262	1,322	1,790	1,969
DUI cases	1,181	1,531	1,291	1,202	1,322
Domestic violence charges	1,487	1,458	1,519	1,244	1,368
Prosecutor review/charging decisions	3,047	2,829	3,195	2,690	2,959
Victims' rights notifications	7,744	8,085	9,008	8,060	8,866
Prosecutor's Office contacts with victims	7,740	8,350	6,501	7,552	8,307

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,068,366	$ 3,264,093	$ 3,377,114	$ 3,325,607	$ 3,362,493	3.01%
Ongoing*	-	3,264,093	3,330,729	3,279,222	3,362,493	3.01%
One-time*	-	-	46,385	46,385	-	N/A
Professional/Contract	20,070	35,500	40,201	35,560	50,500	42.25%
Operating Supplies	74,127	60,000	73,156	60,517	60,062	0.10%
Repairs/Maintenance	3,656	6,946	9,832	6,946	6,946	0.00%
Communications/Transportation	5,012	9,100	9,411	7,600	9,100	0.00%
Other Charges/Services	15,900	26,000	26,740	26,000	26,000	0.00%
Office Furniture/Equipment	-	-	-	-	13,900	N/A
Capital Replacement	178	-	-	-	-	N/A
Total Cost Center - 1300	**$ 3,187,309**	**$ 3,401,639**	**$ 3,536,454**	**$ 3,462,230**	**$ 3,529,001**	**3.74%**
General Fund	**$ 3,154,759**	**$ 3,383,604**	**$ 3,518,419**	**$ 3,444,480**	**$ 3,496,051**	
General Fund - Domestic Violence	**15,000**	**-**	**-**	**-**	**15,000**	
Grant Fund	**17,550**	**18,035**	**18,035**	**17,750**	**17,950**	
Grand Total	**$ 3,187,309**	**$ 3,401,639**	**$ 3,536,454**	**$ 3,462,230**	**$ 3,529,001**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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
Associate City Attorney	0	0	0	1	1	1
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	5
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	**27**	**27**	**27**	**28**	**28**	**28**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects an ongoing allocation from the Domestic Violence funding for process serving of victims and witnesses with subpoenas for domestic violence cases handled by the City Prosecutor's office.

Division:	Liability Litigation
Cost Center:	1310

Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation 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.

2013-14 Performance Measurements

Goal:
Ensure that attorney reviews lawsuits against City within five (5) days of receipt.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Recommend actions in risk litigation matters and lawsuits.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total risk lawsuits handled on annual basis[(1)]	N/A	8	8	12	15

[(1)] New measure effective Fiscal Year 2011-12.

Goal:
Provide a comprehensive program whereby the exposure to the accidental loss of personnel, property, or financial resources is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Monitor and resolve all liability and property claims against the City.
- 24-hour contact for all claims.
- Internally adjust all claims under $25,000.
- Maintain "Cost of Risk" indicator at or below 2%.
- Recommend changes and assist in loss prevention.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Claims filed	225	162	205	214	203
24-hour response time for 100% of filings	225	162	205	214	203
Claims filed <$5,000	197	146	163	139	184
Cost of risk[(2)]	1%	1%	1%	1%	1%
Liability and property subrogation	96	105	95	88	96

*[(2)] "Cost of risk" equals = Claims paid, Expenses + Risk Mgmt. Administration + Insurance Premiums **divided by** City of Chandler Total Operating Budget.*

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 124,002	$ 424,984	$ 449,015	$ 449,015	$ 444,626	4.62%
Ongoing*	-	424,984	437,464	437,464	444,626	4.62%
One-time*	-	-	11,551	11,551	-	N/A
Professional/Contract	-	95,250	90,680	90,600	75,000	-21.26%
Operating Supplies	5,070	11,450	11,450	7,030	11,000	-3.93%
Repairs/Maintenance	-	500	500	500	350	-30.00%
Communications/Transportation	231	7,000	7,000	5,100	6,800	-2.86%
Insurance/Taxes	-	1,119,297	1,119,297	1,049,000	1,135,000	1.40%
Other Charges/Services	-	7,000	7,000	4,100	7,077	1.10%
Machinery/Equipment	415	-	-	-	-	N/A
Capital Replacement	700	-	-	-	-	N/A
Total Cost Center - 1310	**$ 130,418**	**$ 1,665,481**	**$ 1,684,942**	**$ 1,605,345**	**$ 1,679,853**	**0.86%**
Insured Liability Self Insurance Fund	**$ 130,418**	**$ 1,665,481**	**$ 1,684,942**	**$ 1,605,345**	**$ 1,679,853**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Assistant City Attorney	0	0	1	1	1	1
Paralegal	0	0	1	1	1	1
Risk Services Coordinator	0	0	0	1	1	1
Risk Management Svcs. Specialist	0	0	0	1	1	1
Total	**0**	**0**	**2**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Liability Litigation Claims
Cost Center:	1311

Effective July 1, 2012, the Law Department is responsible for the City's risk program, formerly managed by the Management Services Department. Liability funding was transferred to cost center 1311 from cost center 1261, Risk Management Liabilities.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ -	$ 439,272	$ 439,272	$ 404,200	$ 439,272	0.00%
Operating Supplies	-	311,092	311,092	103,600	311,092	0.00%
Repairs/Maintenance	-	268,962	268,962	119,700	268,962	0.00%
Insurance/Taxes	-	2,805,717	2,805,717	500,000	2,805,717	0.00%
Street Improvements	-	144,672	144,672	143,000	144,672	0.00%
Total Cost Center - 1311	**$ -**	**$ 3,969,715**	**$ 3,969,715**	**$ 1,270,500**	**$ 3,969,715**	**0.00%**
Insured Liability Self Insurance Fund	**$ -**	**$ 3,969,715**	**$ 3,969,715**	**$ 1,270,500**	**$ 3,969,715**	

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.

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	City Manager
Cost Center:	1040

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

2012-2013 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.
- Continued assisting Municipal Utilities with providing the necessary infrastructure for FAB 42.1 Intel Expansion.
- Coordinate consultant activities regarding the review and revision of the South Price Road Corridor Policy.
- Completed upgrade of lights and HVAC systems at various City building utilizing American Reinvestment Recovery Act Grant funding.
- Successfully negotiated agreement for installation of solar array at City Hall Parking Structure and Police/Courts.
- Completed installation of solar array at Tumbleweed Recreation Center.
- Successfully negotiated with the five Meet and Confer employee groups.
- Successfully hired new Assistant City Manager.

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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 943,914	$ 994,178	$ 1,017,626	$ 896,534	$ 1,096,501	10.29%
Ongoing*	-	994,178	1,012,361	891,269	1,096,501	10.29%
One-time*	-	-	5,265	5,265	-	N/A
Professional/Contract	10,205	4,500	18,071	18,071	4,500	0.00%
Operating Supplies	5,382	11,050	11,050	9,400	10,350	-6.33%
Repairs/Maintenance	876	4,323	4,697	2,000	3,000	-30.60%
Communications/Transportation	10,390	16,700	16,700	16,700	17,500	4.79%
Other Charges/Services	8,364	15,500	15,500	15,000	15,500	0.00%
Contingencies/Reserves	-	4,000	4,000	-	4,000	0.00%
Building/Improvements	704,235	750,000	763,107	763,724	-	-100.00%
Office Furniture/Equipment	259	-	637	637	983	N/A
Park Improvements	189	-	-	-	-	N/A
Total Cost Center - 1040	**$ 1,683,813**	**$ 1,800,251**	**$ 1,851,388**	**$ 1,722,066**	**$ 1,152,334**	**-35.99%**
General Fund	**$ 833,579**	**$ 1,050,251**	**$ 1,081,138**	**$ 951,816**	**$ 1,152,334**	
Grant Fund	**850,234**	**750,000**	**770,250**	**770,250**	**-**	
Grand Total	**$ 1,683,813**	**$ 1,800,251**	**$ 1,851,388**	**$ 1,722,066**	**$ 1,152,334**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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	0	0	0	0	0
Employee Development Supervisor	1	0	0	0	0	0
Executive Asst. to the City Manager	0	0	0	0	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Organizational Dev. Administrator	1	0	0	0	0	0
Total	**9**	**6**	**5**	**5**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Executive Assistant to the City Manager was added.

FY 2013-14 reflects a reduction in Building/Improvements due to grant funding shown in FY 2012-13 and not anticipated in FY 2013-14.

Division:	Buildings and Facilities
Cost Center:	3200

Buildings and Facilities is responsible for maintaining 52 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and Facilities also provides various maintenance duties to 19 additional City facilities.

2012-2013 Building and Facilities Accomplishments

- Completed 4,052 work orders, with 15% of the total comprised of preventative maintenance work orders.
- Replaced the asphalt parking lot and concrete driveway at Fire Station #2.
- Replaced the roof at the Fire Training Facility.
- Installed new carpet at the Courts, Fleet, and Warehouse buildings.
- Re-upholstered the benches at the Chandler Municipal Courts.
- Developed alternative solution to reducing estimated repairs to Center for the Arts exterior façade for an estimated savings of $217,000.
- Completed asphalt maintenance at the Armstrong Way Yard, Airport Terminal, Main Police Station, Courts, Property and Evidence, and Transportation and Development parking lots.
- Replaced the fire alarm system at the Transportation and Development building.
- Replaced the east window at Sunset Library.
- Installed new granite façade at the Community Center.
- Painted the interior of the Fleet, Warehouse, Streets, and Traffic buildings.
- Installed new energy efficient lamps in the light fixtures along the downtown colonnades and Dr. A.J. Chandler Park Mercado's.
- Installed 17 new energy efficient variable fan speed motors to the air handlers at the Center for the Arts.

Buildings and Facilities – 3200

2013-14 Performance Measurements

Goal:
Provide the general public and employees with a clean and safe environment through the use of effective and efficient cleaning and maintenance practices.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Provide emergency service for mechanical, sanitary, and environmental problems.
- Maintain cost effective maintenance and custodial practices through proactive management.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of emergency custodial service requests completed within 2 hours[1]	243	184	N/A	N/A	N/A
Custodial expenditures per square foot	$1.61	$1.61	$1.45	$1.52	$1.47

[1] Measure no longer being used effective Fiscal Year (FY) 2012-13.

Goal:
Provide the general public and employees with a safe environment through the use of effective and efficient building maintenance practices.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Maintain cost effective building maintenance through proactive management.
- Maintain all public buildings in a maximum state of repair through use of an effective preventive maintenance program.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Building repair costs per square foot	$2.77	$2.77	$2.79	$2.85	$2.82
Average response time for non-emergency building maintenance requests[2]	24 hrs	24 hrs	N/A	N/A	N/A
Percentage of preventive work orders over all work orders[3]	N/A	N/A	15%	17%	20%

[2] Measure no longer being used effective FY 2012-13.
[3] New measure for FY 2012-13

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ 2,687,765	$ 2,945,481	$ 2,916,445	$ 2,752,104	2.39%
Ongoing*	-	2,687,765	2,702,294	2,673,258	2,752,104	2.39%
One-time*	-	-	243,187	243,187	-	N/A
Professional/Contract	-	202,200	295,178	260,478	202,200	0.00%
Operating Supplies	-	896,512	1,056,432	1,050,011	893,430	-0.34%
Repairs/Maintenance	-	445,131	591,870	591,117	445,808	0.15%
Communications/Transportation	-	17,550	17,550	16,100	17,550	0.00%
Insurance/Taxes	-	2,000	2,000	2,000	2,000	0.00%
Rents/Utilities	-	2,174,194	2,174,194	2,174,194	2,169,194	-0.23%
Other Charges/Services	-	8,000	12,151	11,851	9,500	18.75%
Project Support Recharge**	-	-	6,000	6,000	-	N/A
Building/Improvements	-	-	37,154	37,154	-	N/A
Machinery/Equipment	-	-	-	8,624	-	N/A
Capital Replacement	-	58,467	58,467	58,467	58,467	0.00%
Total Cost Center - 3200	**$ -**	**$ 6,491,819**	**$ 7,196,477**	**$ 7,132,441**	**$ 6,550,253**	**0.90%**
General Fund	**$ -**	**$ 6,491,819**	**$ 7,196,477**	**$ 7,132,441**	**$ 6,550,253**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Building Maintenance Supervisor	1	0	0	0	0	0
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	22	22	22	21
Electrician	2	1	2	2	2	2
Facilities Maintenance Manager	0	0	0	1	1	1
Facilities Maint. Superintendent	0	1	1	1	1	1
Facility Maintenance Technician	7	7	8	8	8	8
Facility Support Specialist	0	0	0	0	0	1
HVAC Technician	3	2	2	2	2	2
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Tech.	0	2	2	2	2	2
Maintenance Planner Scheduler	1	0	0	0	0	0
Telephone Services Coordinator	1	0	0	0	0	0
Telephone Services Specialist	1	0	0	0	0	0
Total	**42**	**39**	**41**	**42**	**42**	**42**

Significant Budget and Staffing Changes

Effective July 1, 2012, Buildings and Facilities is transferred from the Community Services Department to the City Manager Department.

Fiscal Year 2012-13 reflects a permanent transfer of Professional/Contract funds for custodial work from cost center 1100, Center for the Arts, in the Community Services Department.

Effective July 1, 2013, one Custodian is reclassified to Administrative Specialist and transferred to cost center 4520, Aquatics, in the Community Services Department. Effective July 1, 2013, one Facility Support Specialist is transferred from cost center 4520, Aquatics, in the Community Service Department.

Division:	Buildings and Facilities Capital
Cost Center:	3210

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ -	$ 5,000	$ -	N/A
Ongoing*	-	-	-	5,000	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	38,158	N/A
Other Charges/Services	-	-	-	2,392	-	N/A
Contingencies/Reserves	-	425,298	-	-	303,240	-28.70%
Building/Improvements	-	905,000	1,036,746	675,258	2,641,842	191.92%
Office Furniture/Equipment	-	100,000	100,000	-	100,000	0.00%
Park Improvements	-	-	-	150,856	-	N/A
Total Cost Center - 3210	**$ -**	**$ 1,430,298**	**$ 1,136,746**	**$ 833,506**	**$ 3,083,240**	**115.57%**
General Gov't Capital Projects Fund	**$ -**	**$ 1,430,298**	**$ 1,136,746**	**$ 833,506**	**$ 3,083,240**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional funding is proposed for HVAC replacements and repairs, as well as a replacement generator for the Police Property and Evidence Facility. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division: Economic Development
Cost Center: 1520

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

Expenditures by Cost Center	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Economic Development	$ 1,502,084	$ 2,025,840	$ 2,081,997	$ 2,071,537	2.26%
Downtown Redevelopment	399,084	400,201	443,210	408,258	2.01%
Economic Development Capital	-	2,787,230	-	2,787,230	0.00%
Tourism	294,038	715,021	475,001	559,113	-21.80%
Airport[1]	-	934,224	1,020,237	1,077,141	15.30%
Airport Capital[1]	-	3,741,393	255,381	5,633,579	50.57%
Total	**$ 2,195,206**	**$ 10,603,909**	**$ 4,275,826**	**$ 12,536,858**	**18.23%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 825,698	$ 1,423,689	$ 1,488,779	$ 1,481,885	
Ongoing[2]	-	1,423,689	1,448,661	1,481,885	4.09%
One-time[2]	-	-	40,118	-	N/A
Operating & Maintenance	1,369,508	2,651,597	2,531,666	2,634,164	-0.66%
Capital - Major	-	6,528,623	255,381	8,420,809	28.98%
Total	**$ 2,195,206**	**$ 10,603,909**	**$ 4,275,826**	**$ 12,536,858**	**18.23%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	6.000	6.000	0.00%
Dowtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Airport[1]	0.000	6.000	6.000	6.000	0.00%
Total	**9.000**	**15.000**	**15.000**	**15.000**	**0.00%**

[1] *Effective July 1, 2012, Airport and Airport Capital transferred from the Transportation & Development Department.*

[2] *Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

2012-13 Economic Development Accomplishments

- Located more than 4,800 base industry jobs including General Motors, Garmin, Nationstar Mortgage, Phacil, Intel's Research & Development facility, Infusionsoft, and St. Clair Technologies.
- Completed Phase II of Innovations Technology Incubator and the facility is now home to 24 early stage companies. Chandler named 4th Best Place for startups in the nation.
- Continuum Science & Technology Park was completed and the first tenants have occupied the facility.
- Identified approximately 50 retail leads, 30 retail prospects, and 20 retail locates.
- The restaurant sector has been particularly strong in Chandler with several key locates open or under construction, including: Longhorn Steakhouse (Chandler Pavilions), Nando's Mexican Café (Shoppes at Pecos Ranch), Panchero's (Portico Place), Five Guys Burgers and Fries (Paseo Lindo), Firehouse (Mill Crossing), Chop (Downtown Ocotillo), Zipps Sports Grill (Fulton Ranch Towne Center), Jimmy John's (Crossroads Towne Center), Table 49 (Promenade at Fulton Ranch), and Whiskey Rose (Fulton Ranch Towne Center). In addition, H&M was a significant addition at Chandler Fashion Center.
- As part of the Four-Corner Retail initiative, staff identified and marketed retail land sites to alternative uses to strengthen surrounding areas.
- Developed and distributed the 11th annual visitors guide, Chandler: The Official Visitors Guide for the City of Chandler, Arizona with a distribution of 65,000.
- Development and launch of City's new tourism website.
- Conducted three travel agent familiarization visits which introduced Chandler to 32 AAA/CAA travel agents.
- Hosted the City's 2nd Annual Science & Technology Festival.
- Chandler Municipal Airport's CY 2012 Total Operations were 197,427 – a 22% increase over CY 2011.
- Chandler Air Traffic Control Tower was the busiest FAA contract tower in the U.S.
- Received more than $2M in Airport Improvement Program Grants.
- TransPac Aviation Academy brought eight new based aircraft and fourteen employees to the Airport.
- Finalized lease and design with Arizona State University/TechShop and began construction on the former City Yard at 249 E. Chicago Street.
- Issued request for information and secured tenant for reuse of the City-owned building at 51 E Boston Street.
- Worked with new ownership group in transition and strategic planning for the San Marcos Resort.
- Installed Downtown directional sign package in partnership with Downtown Chandler Community Partnership (DCCP).
- New Downtown businesses during the year are: Handcrafted, Shoe Thrill, Bourbon Jack's, Eastwind Sushi, and University of Arizona.

Economic Development – 1520

2013-14 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	6,059	2,440	500	3,465	500
Estimated office/industrial square feet added	3,026,317[(1)]	1,054,476	200,000	1,097,235	200,000
Estimated office/industrial capital investment created with City assistance	$5,109,877,600[(2)]	$268,181,943[(3)]	$5,000,000	$362,797,150[(4)]	$5,000,000

(1) Includes 2 million square feet for the construction of Intel Fab 42.
(2) Includes $3 billion for the Intel Retool project from Fab 12 and Fab 32.
(3) Includes $125 million for construction of a new patient tower at the Chandler Regional Medical Center.
(4) Includes $300 million for construction of the Intel CH8 facility.

** 2012-13 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:
Promote and aggressively pursue retail development within the City of Chandler.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of new retail businesses located with City assistance	22	23	15	16	15
Estimated square footage of new retail space located with City assistance	293,693	250,500	200,000	150,000	150,000
Number of retail recruitment marketing materials sent	246	205	250	200	200
Total retail square feet	16,745,735	16,632,621[(1)]	16,544,000	16,600,000	16,600,000
Retail occupancy rate	90%	87%	89%	86%	87%

(1) Buildings removed from retail inventory due to occupancy change from retail to educational institutions.

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	$1,603,476	$1,078,855	$1,091,940	$781,000	$800,000

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 531,127	$ 612,760	$ 639,692	$ 638,003	$ 634,430	3.54%
Ongoing*	-	612,760	624,572	622,883	634,430	3.54%
One-time*	-	-	15,120	15,120	-	N/A
Professional/Contract	116,648	117,509	137,808	135,422	118,020	0.43%
Operating Supplies	21,819	22,270	31,669	29,970	31,622	41.99%
Repairs/Maintenance	3,092	2,000	3,803	3,905	3,000	50.00%
Communications/Transportation	28,662	23,940	23,956	25,600	23,950	0.04%
Insurance/Taxes	-	-	-	-	-	N/A
Rents/Utilities	758,462	1,240,436	1,240,972	1,240,972	1,252,890	1.00%
Other Charges/Services	38,156	4,000	4,000	5,200	4,700	17.50%
Capital Replacement	4,117	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	**$ 1,502,084**	**$ 2,025,840**	**$ 2,084,825**	**$ 2,081,997**	**$ 2,071,537**	**2.26%**
General Fund	**$ 1,502,084**	**$ 2,025,840**	**$ 2,084,825**	**$ 2,081,997**	**$ 2,071,537**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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
Senior Economic Dev. Specialist	1	1	1	1	1	1
Senior Executive Assistant	1	2	2	2	2	2
Total	**5**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects an ongoing increase of $24,029 for operations funding for Innovations, Chandler's incubator project. Innovations' operating costs are partially offset by rental revenue income.

Division:	Downtown Redevelopment
Cost Center:	1540

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.

2013-14 Performance Measurements

Goal:
Coordinate and facilitate revitalization of the central core of the City.

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

Objective:
- Create a city center that reflects a distinct and positive image for Chandler.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of new or rehabilitation projects planned for downtown	2	0	0	1	2

Goal:
Promote and aggressively pursue new commercial and residential development, as well as locate quality businesses within the City's downtown district.

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

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of new retail businesses located in downtown with City assistance	7	4	3	4	3
Estimated square footage of new/rehabilitated retail space in downtown with City assistance[1]	N/A	N/A	N/A	2,500	6,700
Number of new residential units constructed in the Enhanced Municipal Services District	20	12	0	10	150[2]

[1] Planned construction completed in Fiscal Year (FY) 2012-13.
[2] New high density residential project projected to start construction in FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 196,150	$ 202,538	$ 210,654	$ 210,654	$ 210,835	4.10%
Ongoing*	-	202,538	207,086	207,086	210,835	4.10%
One-time*	-	-	3,568	3,568	-	N/A
Professional/Contract	14,197	-	11,648	14,544	-	N/A
Operating Supplies	1,733	4,300	4,300	7,246	4,300	0.00%
Repairs/Maintenance	43,306	46,030	71,068	68,027	46,030	0.00%
Communications/Transportation	3,282	9,533	9,733	3,571	9,293	-2.52%
Rents/Utilities	1,866	4,000	4,000	2,300	4,000	0.00%
Other Charges/Services	137,922	133,800	133,800	136,868	133,800	0.00%
Machinery/Equipment	629	-	-	-	-	N/A
Total Cost Center - 1540	**$ 399,084**	**$ 400,201**	**$ 445,203**	**$ 443,210**	**$ 408,258**	**2.01%**
General Fund	**$ 399,084**	**$ 400,201**	**$ 445,203**	**$ 443,210**	**$ 408,258**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Economic Development Capital
Cost Center:	1550

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	$ -	$ -	$ 2,787,230	$ -	$ -	N/A
Contingencies/Reserves	-	2,787,230	-	-	2,787,230	0.00%
Total Cost Center - 1550	**$ -**	**$ 2,787,230**	**$ 2,787,230**	**$ -**	**$ 2,787,230**	**0.00%**
General Gov't Capital Projects Fund	**$ -**	**$ 2,787,230**	**$ 2,787,230**	**$ -**	**$ 2,787,230**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2013-14 reflects the carryforward of unexpended program funding from FY 2012-13. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Tourism
Cost Center:	1580

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.

2013-14 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Bed tax revenue collected	$1,862,344	$2,202,460	$2,100,000	$2,200,000	$1,900,000
Revenue per available room (Rev/PAR) citywide[(1)]	$60.24	$56.93	$58.00	$57.00	$57.00
Occupancy rate citywide[(1)]	66.5%	60.3%	62.0%	60.9%	61.0%
Number of tourism leads[(2)]	19,208	21,901	17,000	13,000	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.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 98,421	$ 101,521	$ 105,476	$ 105,476	$ 106,113	4.52%
Ongoing*	-	101,521	103,697	103,697	106,113	4.52%
One-time*	-	-	1,779	1,779	-	N/A
Professional/Contract	106,570	214,000	247,920	181,920	277,500	29.67%
Operating Supplies	14,928	27,000	31,602	14,500	12,000	-55.56%
Communications/Transportation	66,684	180,500	169,493	166,105	162,000	-10.25%
Other Charges/Services	7,435	1,500	6,500	7,000	1,500	0.00%
Contingencies/Reserves	-	190,500	190,500	-	-	-100.00%
Total Cost Center - 1580	**$ 294,038**	**$ 715,021**	**$ 751,491**	**$ 475,001**	**$ 559,113**	**-21.80%**
General Fund	**$ 181,953**	**$ 224,521**	**$ 260,241**	**$ 195,976**	**$ 229,113**	
Grant Fund	**112,085**	**490,500**	**491,250**	**279,025**	**330,000**	
Grand Total	**$ 294,038**	**$ 715,021**	**$ 751,491**	**$ 475,001**	**$ 559,113**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget Changes

Fiscal Year 2013-14 reflects one-time Professional/Contract allocation as contributing funds towards the Maricopa County Prop 302 Grant.

Division:	Airport
Cost Center:	4100

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.

2013-14 Performance Measurements

Goal:
Operate the Chandler Municipal Airport in a safe, responsible manner. Promote quality customer service, ensure cost effective operations, and facilitate the airport's development as a strong economic generator for the City and the region.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Effective Transportation

Objectives:
- Strive to operate a safe, well-maintained airport environment.
- Encourage an environment of growth for existing organizations at the airport.
- Generate qualified prospects for development and aviation-related business as well as other economic development opportunities within the immediate airport area.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Based aircraft	447	437	N/A(1)	N/A(1)	N/A(1)
Air traffic operations	156,793	180,058	N/A(1)	N/A(1)	N/A(1)
City fueling services, gallons(2)	61,815	49,735	51,975	58,530	61,964
Fixed base operator fueling service, gallons	470,338	514,149	488,988	536,760	522,952
Cost per air traffic operation (non-capital costs)	$5.44	$6.40	$5.35	$5.90	$5.79
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	76%	82%	83%	74%	79%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)(3)	N/A	N/A	10	15	10

(1) Measure discontinued beginning Fiscal Year (FY) 2012-13. Information on based aircraft and air traffic operations is available in the Demographics/ Service Statistics section of the Budget Book.
(2) City fuel sales fluctuate as a result of fluctuations in prices of other vendors both on the airport and at other airports.
(3) New measure beginning FY 2012-13.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:
- Seek maximum opportunities for federal and state grant participation projects.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Grant requests	$1,045,980	$338,731	$4,143,750	$1,241,087	$2,660,472
Projects completed with shared funding[(1)]	N/A	N/A	2	3	5

[(1)] New Measure beginning Fiscal Year 2012-13.

Goal:
To efficiently operate and maintain the City-owned aircraft storage facilities.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
City t-hangars/percent serviced	116/100%	116/100%	116/100%	116/100%	116/100%
City t-hangars/occupancy rate	116/100%	116/100%	116/100%	116/100%	116/100%
City t-shades/occupancy rate	12/100%	12/100%	12/100%	12/100%	12/100%
Tie-down (based)/occupancy rate	159/55%	147/51%	160/55%	155/54%	160/55%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ 506,870	$ 534,651	$ 534,646	$ 530,507	4.66%
Ongoing*	-	506,870	515,000	514,995	530,507	4.66%
One-time*	-	-	19,651	19,651	-	N/A
Professional/Contract	-	17,150	17,920	15,889	17,150	0.00%
Operating Supplies	-	220,136	220,136	272,853	340,136	54.51%
Repairs/Maintenance	-	46,814	46,875	46,800	46,814	0.00%
Communications/Transportation	-	6,375	6,375	6,368	5,655	-11.29%
Insurance/Taxes	-	29,785	29,785	23,168	29,785	0.00%
Rents/Utilities	-	84,508	84,508	97,972	84,508	0.00%
Other Charges/Services	-	12,093	12,093	12,048	12,093	0.00%
Capital Replacement	-	10,493	10,493	10,493	10,493	0.00%
Total Cost Center - 4100	**$ -**	**$ 934,224**	**$ 962,836**	**$ 1,020,237**	**$ 1,077,141**	**15.30%**
Airport Operating Fund	**$ -**	**$ 934,224**	**$ 962,836**	**$ 1,020,237**	**$ 1,077,141**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Airport Manager	1	1	1	0	0	0
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
Senior Economic Dev. Specialist	0	0	0	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Effective July 1, 2012, the Airport Division is transferred from the Transportation & Development Department to Economic Development in the City Manager Department.

Fiscal Year (FY) 2013-14 reflects one-time aviation fuel increase in Operating Supplies. This increase will be offset by aviation fuel sale revenue income. A General Fund subsidy of $261,347 is built into the budget to cover an anticipated shortfall between revenues and expenses in FY 2013-14, including grant match requirements for proposed capital projects. 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.

Division:	Airport Capital
Cost Center:	4110

Effective July 1, 2012, the Airport Division is transferred from the Transportation & Development Department to Economic Development in the City Manager Department.

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ -	$ 12,257	$ -	N/A
Ongoing*	-	-	-	12,257	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	473,002	473,002	30,012	495,500	4.76%
Operating Supplies	-	-	-	632	-	N/A
Other Charges/Services	-	-	-	2,043	-	N/A
Contingencies/Reserves	-	840,392	-	-	2,910,579	246.34%
Machinery/Equipment	-	-	-	-	29,500	N/A
Airport Improvements	-	2,427,999	3,100,722	210,437	2,198,000	-9.47%
Total Cost Center - 4110	**$ -**	**$ 3,741,393**	**$ 3,573,724**	**$ 255,381**	**$ 5,633,579**	**50.57%**
Grant Fund	**$ -**	**$ 72,177**	**$ 148,778**	**$ 50**	**$ 106,964**	
Grant Capital Fund	**-**	**3,437,181**	**3,231,569**	**243,521**	**4,170,691**	
Airport Bond Fund	**-**	**66,824**	**35,648**	**-**	**84,303**	
Airport ADOT Loan Fund	**-**	**-**	**-**	**-**	**1,133,000**	
Airport Operating Fund	**-**	**165,211**	**157,729**	**11,810**	**138,621**	
Grand Total	**$ -**	**$ 3,741,393**	**$ 3,573,724**	**$ 255,381**	**$ 5,633,579**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2013-14 reflects the carryforward of unexpended program funding from FY 2012-13. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Human Resources
Cost Center:	1250

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. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.

2012-13 Human Resources Accomplishments

- Successfully conducted a Request for Proposal for the City's Deferred Compensation 457 Plan, which provided for fee transparency and enhanced services such as a ROTH 457 Plan Option and brokerage services for all eligible participants. In addition, lower contract administration fees were negotiated, thus resulting in savings to employees and the City.

- Successfully implemented the City's first 24 hour Family Medical Leave Act (FMLA) program in partnership with a third party administrator to ensure that medical and clinical protocols are used in providing the City's FMLA program, thus mitigating any potential liability and risk for the City.

- In partnership with the City's medical provider, Blue Cross Blue Shield of AZ, implemented a diabetes program that allows dependents under the age of 18 to receive diabetic supplies at no costs if he/she meets the program criteria.

- Applied the federal monies received from the Early Retiree Reinsurance Federal Program in the form of a "Premium Holiday" in December 2012 for employees, dependents, retirees, and COBRA participants.

- Further developed and enhanced the City's Wellness Initiative by providing employees with enhanced programs and resources that promote a healthier lifestyle with intent to impact long term plan costs. One example of this is the "Wellness Passport Challenge", which is designed to provide a self-managed program for employees, eligible dependents, and retirees to track personal goals for overall mental, physical, and fitness health and wellness.

- Received the American Heart Association "Fit Friendly Worksite" Gold Level Award. The award recognizes organizations that promote and create a worksite environment where Wellness is encouraged at all levels of the organization.

- The Employee Development Academy, which offers a variety of professional development training opportunities to employees, averaged 4.71 on a 5 point scale for relevance and employee satisfaction. Maintained a 91% attendance rating from registered participants to attended participants.

- Completed a citywide health assessment which will is used by the Safety Committee to develop a strategic safety plan.

- 261 recruitments processed with a review of 8,555 applicants from July 1, 2012 through June 17, 2013.

- 52 completed job studies performed from July 1, 2012 through June 17, 2013.

- Successfully negotiated five contracts with the City's employee groups.

Human Resources – 1250

2013-14 Performance Measurements

Goal:
To retain a qualified workforce through the development, administration, and communication of programs, policies, and practices.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide expert personnel policy and procedural consulting to City managerial personnel and employees for various personnel actions while influencing positive management-workforce relationships.
- Provide a comprehensive and competitive benefit package to City employees and provide programs and education to City employees in order to improve utilization and understanding of benefits.
- Develop and deliver a comprehensive "Wellness Program" involving employees throughout the organization in order to manage rising healthcare costs through behavioral economics.
- Conduct compensation and classification studies to ensure the City remains competitive with other employers and to effectively balance the skills and abilities of employees with the needs of the City.
- Develop and deliver comprehensive training to further a positive and productive work environment consistent with the City's values, policies, and regulatory requirements.
- Provide resources for the efficient and effective administration of personnel actions.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Personnel Action Requests (PAR) processed	3,339	3,426	3,455	3,173[(1)]	3,484
# of classification or job studies conducted	39[(2)]	45	40	50	50
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other valley cities	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	14	58[(3)]	32	78	85
Participants who rated training programs as satisfactory or higher	99%	97%	98%	98%	99%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops offered to employees in areas of wellness, benefits education, retirement, and financial planning	40	35	40	35	35

[(1)] Reductions due to lack of merit increases in Fiscal Year (FY) 2012-13. (Salary adjustments and one-time payments are not included in this count.)
[(2)] Reclassification freeze.
[(3)] Measure revised during FY 2011-12 to include employee development training classes.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Human Resources – 1250 ≺≺≺

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of employment applications processed	7,903[(1)]	9,584	9,200	9,000	9,500

[(1)] *Includes Tri-City Firefighter Recruitment.*

Goal:
Provide a cost effective self-insured worker compensation program inclusive of third party claims administration and management.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Reduce premium cost by one to two cents per $100.00 of annual (calendar year) payroll cost.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Claims filed	100	165	132	144	137
Total premium cost	$91,680	$136,448	$105,927	$140,206	$145,200

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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Lost days	896	667	709	602	638
Lost personnel hours	7,168	5,336	5,672	4,816	5,404

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,845,232	$ 2,001,094	$ 2,247,223	$ 2,239,560	$ 2,327,202	16.30%
Ongoing*	-	2,001,094	2,213,327	2,205,664	2,327,202	16.30%
One-time*	-	-	33,896	33,896	-	N/A
Professional/Contract	67,959	178,571	269,241	211,750	207,035	15.94%
Operating Supplies	46,049	54,400	54,802	51,755	66,439	22.13%
Repairs/Maintenance	2,103	4,000	4,798	4,000	4,500	12.50%
Communications/Transportation	12,452	14,453	16,993	11,190	16,250	12.43%
Insurance/Taxes	-	310,600	276,000	279,945	323,000	3.99%
Rents/Utilities	169	-	-	-	-	N/A
Other Charges/Services	73,973	70,950	114,333	73,462	153,700	116.63%
Machinery/Equipment	42,497	43,200	43,200	43,050	44,000	1.85%
Office Furniture/Equipment	-	500	500	100	2,000	300.00%
Total Cost Center - 1250	**$ 2,090,434**	**$ 2,677,768**	**$ 3,027,090**	**$ 2,914,812**	**$ 3,144,126**	**17.42%**
General Fund	**$ 1,929,316**	**$ 1,902,820**	**$ 2,123,912**	**$ 2,050,705**	**$ 2,138,410**	
Workers Comp Self Insurance Fund	**-**	**596,025**	**641,712**	**641,712**	**778,856**	
Medical Self Insurance Fund	**161,118**	**178,923**	**261,466**	**222,395**	**226,860**	
Grand Total	**$ 2,090,434**	**$ 2,677,768**	**$ 3,027,090**	**$ 2,914,812**	**$ 3,144,126**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

≻≻≻ Human Resources – 1250 ≺≺≺

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Benefit Programs Supervisor	1	1	1	1	1	1
Director of Human Resources	1	1	1	1	1	1
Employee Services & HRMS Supervisor	1	1	1	1	1	1
Human Resources Analyst	2	1	1	1	2	2
Human Resources Assistant	5	5	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	1	1	1	1	0	0
Human Resources Supervisor	2	2	2	2	2	2
Occupational Health Nurse	0	0	0	1	1	1
Safety Analyst	0	0	0	1	0	0
Safety Coordinator	0	0	0	0	1	1
Senior Human Resource Analyst	2	3	3	3	3	3
Senior Executive Assistant	1	0	0	0	0	0
Training & Development Coordinator	0	1	1	1	1	1
Total	**18**	**18**	**18**	**20**	**20**	**20**

Significant Budget and Staffing Changes

Beginning July 1, 2012, the Workers Compensation program was transferred from cost center 1261, Risk Management Liabilities, in the Management Services Department.

During Fiscal Year (FY) 2012-13, one Human Resources Specialist position was reclassified to a Human Resources Analyst and one Safety Analyst position was reclassified to Safety Coordinator.

FY 2013-14 reflects the addition of General Fund ongoing budget for citywide training and one-time funding to develop a professional leadership program. The Workers Compensation Self Insurance Fund includes ongoing increases in support of safety training and increases in excess insurance, as well as one-time funding for a job hazard analysis. The Medical Self Insurance Fund reflects an increase to support the City's Yoga program, which is offset 100% by employee paid fees. Additionally, both the Workers Compensation Self Insurance Fund and the Medical Self Insurance Fund reflect increases in personnel as a result of a shift in employee responsibilities, which was needed due to the complexity of administering these trust funds.

Division:	Workers Compensation Liabilities
Cost Center:	1251

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Insurance/Taxes	$ -	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 1,500,000	0.00%
Total Cost Center - 1251	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,500,000**	**0.00%**
Workers Comp Self Insurance Fund	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 1,500,000**	

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.

Beginning July 1, 2012, the Workers Compensation program was transferred from cost center 1261, Risk Management Liabilities, in the Management Services Department.

Division:	Information Technology Service Delivery Management & Administration
Cost Center:	1199

The Information Technology Department is responsible for developing and coordinating the use of technology across the various City departments 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 reengineering, training technology upgrades, citywide technology and desktop personal computer management, security management, and disaster recovery of enterprise-wide systems.

Information Technology Department

Expenditures by Cost Center	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Mgmt and Admin	$ 1,810,948	$ 1,974,307	$ 2,135,880	$ 1,984,217	0.50%
IT Applications Support	3,369,253	3,279,593	3,142,577	3,065,530	-6.53%
IT Infra and Client Support	1,862,552	2,001,249	2,039,691	2,616,209	30.73%
ITOC Operations	90,149	486,600	94,500	237,232	-51.25%
ITOC Capital	1,824,220	4,275,458	2,139,602	2,265,640	-47.01%
IT Citywide Infra Support Capital	194,648	1,327,532	1,072,362	799,104	-39.81%
Total	**$ 9,151,770**	**$ 13,344,739**	**$ 10,624,612**	**$ 10,967,932**	**-17.81%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 5,382,859	$ 5,840,803	$ 5,924,494	$ 6,123,572	
Ongoing[1]	-	5,840,803	5,822,955	6,123,572	4.84%
One-time[1]	-	-	101,539	-	N/A
Operating & Maintenance	1,750,043	1,900,946	1,488,154	1,779,616	-6.38%
Capital - Major	2,018,867	5,602,990	3,211,964	3,064,744	-45.30%
Total	**$ 9,151,770**	**$ 13,344,739**	**$ 10,624,612**	**$ 10,967,932**	**-17.81%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt and Admin	16.000	16.000	15.000	15.000	-6.25%
IT Applications Support	19.000	19.000	20.000	17.000	-10.53%
IT Infra and Client Support	16.000	16.000	16.000	20.000	25.00%
Total	**51.000**	**51.000**	**51.000**	**52.000**	**1.96%**

[1] *Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

2012-13 Information Technology Accomplishments

- Completed Data Center Cooling Remodel to ensure uninterrupted City computer services.
- Upgraded call accounting software to improve accountability and installed a second phone switch to ensure continuous City phone service availability.
- Utilized City-owned fiber optic cabling to increase bandwidth to remote locations and reduce circuit costs.
- Updated City mapping with Neighborhood Resource information to provide citizens and staff with more information on Chandler communities.
- Implemented a mobile citizen service request solution including mobile “apps” that allows citizens to submit City service requests with photos and GPS coordinates.
- Improved mobile connectivity for City field employees to allow for more services to be provided directly out in the community and make staff more efficient.
- Performed citywide application and database upgrades to increase functionality and supportability.
- Improved the court computer systems to make operations more efficient and timely.
- Implemented a new citywide accounts payable workflow process in the Electronic Document Management System to make invoice processing more timely and efficient.
- Automated processes to synchronize various City contact directories, reducing redundant data entry, saving time and improving accuracy.
- Improved processes in the citywide work management system to track tasks and labor, improving scheduling and efficiency to ensure City assets are well maintained.

Info Tech Service Delivery Mgmt & Administration – 1199

2013-14 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Continue implementation of the initiatives of the City's IT Strategic Direction.
- Develop and implement systems and procedures 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.
- Provide staff training opportunities for citywide applications.
- Facilitate and manage IT hardware and software application support and management contracts.
- Develop administrative policies and procedures and maintain all IT policies and procedures.
- Ensure that citywide IT projects are completed on time and within budget.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Complete all employee performance reviews within one month of the anniversary date[1]	67%	80%	N/A	N/A	N/A
Manage all IT projects utilizing the City standard project management system	90%	90%	90%	90%	90%
Realign spending plans to IT priorities and resources quarterly	4	4	4	4	4
Complete projects and targets on time and within budget *(% of projects and milestones)*	80%	80%	85%	85%	85%
Adhere to IT Project Management Methodology *(% of projects in alignment with PM Methodology)*	95%	95%	95%	95%	95%
Maintain database availability for core applications[2]	99.9%	99.9%	97.0%	99.3%	99.0%
Number of training opportunities	202	219	175	170	185
Complete maintenance/support agreements before expiration date	90%	92%	95%	95%	95%

[1] Measure no longer being used effective Fiscal Year (FY) 2012-13.
[2] Measure reported in cost center 1200, Information Technology Applications Support, effective FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,532,332	$ 1,802,499	$ 1,873,092	$ 1,874,044	$ 1,785,626	-0.94%
Ongoing*	-	1,802,499	1,841,911	1,842,863	1,785,626	-0.94%
One-time*	-	-	31,181	31,181	-	N/A
Professional/Contract	7,810	54,428	56,701	83,945	54,520	0.17%
Operating Supplies	20,994	12,634	34,313	41,938	14,234	12.66%
Repairs/Maintenance	200,090	45,896	78,617	73,873	65,937	43.67%
Communications/Transportation	25,387	30,160	30,272	32,272	32,040	6.23%
Other Charges/Services	24,334	28,690	31,273	29,773	31,860	11.05%
Capital Replacement	-	-	-	35	-	N/A
Total Cost Center - 1199	**$ 1,810,948**	**$ 1,974,307**	**$ 2,104,268**	**$ 2,135,880**	**$ 1,984,217**	**0.50%**
General Fund	**$ 1,810,948**	**$ 1,974,307**	**$ 2,104,268**	**$ 2,135,880**	**$ 1,984,217**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Info Tech Service Delivery Mgmt & Administration – 1199

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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
IT Applications Specialist	0	0	0	0	0	1
IT Coordinator	1	1	1	1	1	1
IT Database Analyst	0	1	1	1	1	0
IT GIS Coordinator	0	0	0	0	0	1
IT GIS Database Analyst	0	0	0	0	0	1
IT Inventory Coordinator	1	0	0	0	0	0
IT Messaging Analyst	0	1	1	1	1	0
IT Oracle Applications Manager	1	0	0	0	0	0
IT Project Manager	2	1	1	1	1	1
IT Security Administrator	0	1	1	1	1	0
IT Security Analyst	0	0	1	1	1	0
IT Senior Database Analyst	0	1	1	1	1	0
IT Senior Project Manager	0	2	2	2	1	1
IT Services Manager	1	1	1	1	1	1
IT Systems Specialist	0	1	0	0	0	0
IT Training Coordinator	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Operations System Analyst	0	0	0	0	0	1
Senior Management Assistant	1	1	1	1	1	1
Senior Sytems Analyst	0	0	0	0	0	1
Systems Analyst	0	1	1	1	1	1
Total	**12**	**16**	**16**	**16**	**15**	**15**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one IT Senior Project Manager was reclassified to IT Principal Systems Analyst and transferred to cost center 1200, Information Technology Applications Support.

Effective July 1, 2013, one IT Database Analyst and one IT Senior Database Analyst are transferred to cost center 1200, Information Technology Applications Support; one IT Messaging Analyst, one IT Security Administrator, and one IT Security Analyst are transferred to cost center 1280, Information Technology Infrastructure & Client Support; and one IT Applications Specialist, one IT GIS Coordinator, one IT GIS Database Analyst, one Operations System Analyst, and one Senior Systems Analyst are transferred from cost center 1200, Information Technology Applications Support.

FY 2013-14 reflects an ongoing increase in Repairs/Maintenance for software support and maintenance.

Division:	Information Technology Applications Support
Cost Center:	1200

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.

2013-14 Performance Measurements

Goal:
Provide IT services to all City departments by maintaining and providing enhancements to all enterprise-wide integrated application systems to assist in managing the City's services and future growth.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Help 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Ensure citywide application availability during defined application operating hours	99%	99%	99%	98.5%	99%
Adhere to IT project methodology and meet milestones and completion dates	85%	80%	90%	80%	85%
Complete all service requests within 90 days of starting work	80%	92%	85%	90%	90%
Complete changes and additions to citywide applications within 90 days	80%	90%	85%	90%	90%
Maintain all citywide applications at actively-supported versions of vendor software	95%	90%	95%	93%	90%
Maintain database availability for core applications[(1)]	99.9%	99.9%	97.0%	99.3%	99.0%

(1) Objective and measure reported in cost center 1199, Information Technology Service Delivery Management & Administration, prior to Fiscal Year 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,228,544	$ 2,370,339	$ 2,454,842	$ 2,396,809	$ 2,104,596	-11.21%
Ongoing*	-	2,370,339	2,422,726	2,364,693	2,104,596	-11.21%
One-time*	-	-	32,116	32,116	-	N/A
Professional/Contract	54,822	48,000	58,045	52,045	70,000	45.83%
Operating Supplies	4,683	5,000	5,000	-	-	-100.00%
Repairs/Maintenance	1,062,518	823,929	666,939	661,073	867,534	5.29%
Communications/Transportation	293	3,000	3,000	3,000	4,000	33.33%
Other Charges/Services	12,058	24,825	39,825	22,650	14,900	-39.98%
Machinery/Equipment	-	-	6,299	2,500	-	N/A
Capital Replacement	6,334	4,500	4,500	4,500	4,500	0.00%
Total Cost Center - 1200	**$ 3,369,253**	**$ 3,279,593**	**$ 3,238,450**	**$ 3,142,577**	**$ 3,065,530**	**-6.53%**
General Fund	**$ 3,369,253**	**$ 3,279,593**	**$ 3,238,450**	**$ 3,142,577**	**$ 3,065,530**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

≻≻≻ Information Technology Applications Support – 1200 ≺≺≺

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Information Support Specialist II	0	1	0	0	0	0
IT Application Support Specialist	0	0	1	1	1	1
IT Applications Services Coordinator	1	1	0	0	0	0
IT Applications Specialist	0	0	2	2	2	1
IT Applications Support Manager	1	1	1	1	1	1
IT Database Analyst	1	0	0	0	0	1
IT GIS Coordinator	1	1	1	1	1	0
IT GIS Database Analyst	3	3	3	3	2	1
IT Messaging Application Developer	1	1	1	1	1	1
IT Oracle Applications Manager	0	1	0	0	0	0
IT Principal Systems Analyst	0	0	1	1	1	1
IT Senior Database Analyst	1	0	0	0	0	1
IT Webmaster	0	1	1	1	1	0
Operations System Analyst	0	1	1	1	1	0
Senior Systems Analyst	4	4	4	4	5	4
Systems Analyst	5	4	3	3	4	4
Utility Billing Systems Analyst	0	0	0	0	0	1
Total	**18**	**19**	**19**	**19**	**20**	**17**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one IT GIS Database Analyst was reclassified to Systems Analyst and one IT Principal Systems Analyst was reclassified to Senior Systems Analyst.

Effective July 1, 2013, one IT Applications Specialist, one IT GIS Coordinator, one IT GIS Database Analyst, one Operations System Analyst, and one Senior Systems Analyst are transferred to cost center 1199, Information Technology Service Delivery Management & Administration. Effective July 1, 2013, one IT Webmaster is transferred to cost center 1280, Information Technology Infrastructure & Client Support. Effective July 1, 2013, one IT Database Analyst and one IT Senior Database Analyst are transferred from cost center 1199, Information Technology Service Delivery Management & Administration. Effective July 1, 2013, one new Utility Billing Systems Analyst is added as part of a FY 2013-14 decision package.

FY 2013-14 reflects both one-time and ongoing additional O&M funding related to the new Utility Billing Systems Analyst position, as well as a one-time increase in Professional/Contract for LANDesk process improvements.

Division:	IT Infrastructure & Client Support
Cost Center:	1280

The Information Technology Infrastructure & Client Support Group is responsible for maintaining and supporting the City'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.

2013-14 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Enhance computer security and provide security technologies roadmap to meet strategic goals.
- Enhance messaging stability.
- Perform data backups during specific timeframes.
- Perform tape backup restore to ensure data is valid and recoverable.
- Perform vulnerability test on systems.
- Provide system availability for citywide functions.
- Manage computer hardware and software assets.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Perform quarterly security assessments on City systems and identify risks	4	4	4	4	4
Total number of helpdesk requests completed	8,500[(1)]	4,112	4,000	4,500	4,000
Customer satisfaction on team projects/helpdesk requests	80%	80%	80%	80%	80%
Meet security compliance standards on servers	98%	98%	98%	98%	98%
Maintain reliability of messaging systems	99%	99%	99%	99%	99%
Maintain network availability	98%	98%	98%	98%	98%
Maintain server environment availability	98%	98%	98%	98%	98%
Maintain storage environment availability	99%	99%	99%	99%	99%
Develop and implement security policies	4	2	3	3	3
Complete telephone service requests within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Maintain an accurate accounting of all IT computer hardware and software	75%	75%	75%	75%	75%

[(1)] Increase in tickets is due to the XP migration, Office 2010, work order system upgrade and City Hall move.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,621,983	$ 1,667,965	$ 1,738,494	$ 1,653,641	$ 2,233,350	33.90%
Ongoing*	-	1,667,965	1,700,252	1,615,399	2,233,350	33.90%
One-time*	-	-	38,242	38,242	-	N/A
Professional/Contract	13,115	59,500	95,382	96,586	119,940	101.58%
Operating Supplies	42,843	62,096	71,067	66,456	25,580	-58.81%
Repairs/Maintenance	50,159	98,262	99,012	92,830	108,213	10.13%
Communications/Transportation	3,045	8,000	8,000	13,480	8,500	6.25%
Other Charges/Services	52,571	20,500	20,500	19,979	18,700	-8.78%
Machinery/Equipment	74,719	82,000	82,180	93,793	99,000	20.73%
Capital Replacement	4,117	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	**$ 1,862,552**	**$ 2,001,249**	**$ 2,117,561**	**$ 2,039,691**	**$ 2,616,209**	**30.73%**
General Fund	**$ 1,862,552**	**$ 2,001,249**	**$ 2,117,561**	**$ 2,039,691**	**$ 2,616,209**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
IT Communications Coordinator	0	1	1	1	1	1
IT Desktop Operations Supervisor	1	1	1	1	0	0
IT Desktop Specialist	2	2	2	2	2	2
IT Desktop Technician	4	3	3	3	3	3
IT Host Systems/Network Supervisor	1	0	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	1	0	0	0	0	1
IT Network Analyst	2	2	2	2	2	2
IT Principal Systems Specialist	0	2	2	2	2	2
IT Security Administrator	1	0	0	0	0	1
IT Security Analyst	0	0	0	0	0	1
IT Senior Communications Coordinator	0	1	1	1	1	1
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Supervisor	0	0	0	0	1	1
IT Systems Specialist	3	2	2	2	2	2
IT Unix Analyst	2	0	0	0	0	0
IT Webmaster	1	0	0	0	0	1
Total	**20**	**16**	**16**	**16**	**16**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one IT Desktop Operations Supervisor is renamed IT Service Desk Supervisor. Effective July 1, 2013, one IT Messaging Analyst, one IT Security Administrator, and one IT Security Analyst are transferred from cost center 1199, Information Technology Service Delivery Management & Administration. Effective July 1, 2013, one IT Webmaster is transferred from cost center 1200, Information Technology Applications Support.

FY 2013-14 reflects a one-time increase in Professional/Contract for a Network Security Audit and Remediation and a Computer Support Assistant. FY 2013-14 reflects both one-time and ongoing increases in Machinery/Equipment for backup software licensing.

Division:	Information Technology Oversight Committee (ITOC) Operating
Cost Center:	1286

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

2013-14 Performance Measurements

Goal:
Ensure that City 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.

Supports Priority Based Budgeting Goal: Good Governance

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Complete projects and targets on time and within budget	80%	82%	85%	85%	85%
Quarterly targets met for projects	73%	75%	75%	80%	80%
Adhere to IT Project Management Methodology	95%	95%	95%	95%	95%
Ensure IT related projects are prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	$ 72,315	$ 486,600	$ 478,728	$ 94,500	$ 237,232	-51.25%
Capital Replacement	17,834	-	-	-	-	N/A
Total Cost Center - 1286	**$ 90,149**	**$ 486,600**	**$ 478,728**	**$ 94,500**	**$ 237,232**	**-51.25%**
General Fund	**$ 90,149**	**$ 486,600**	**$ 478,728**	**$ 94,500**	**$ 237,232**	

Significant Budget Changes

Fiscal Year (FY) 2013-14 reflects a permanent transfer of maintenance funds for fully implemented projects to cost center 1200, Information Technology Applications Support, and cost center 2060, Communications, in the Police Department. In addition, FY 2013-14 reflects ongoing increases in Repairs/Maintenance for ITOC projects.

Division:	Information Technology Oversight Committee (ITOC) Capital
Cost Center:	1285

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 71,344	$ -	$ -	$ 12,773	$ -	N/A
Ongoing*	-	-	-	12,773	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,571,621	588,000	3,216,654	1,172,054	-	-100.00%
Operating Supplies	9,389	-	245	259,122	-	N/A
Communications/Transportation	-	-	-	42,024	-	N/A
Other Charges/Services	31,272	-	5,062	44,216	-	N/A
Contingencies/Reserves	-	3,456,738	1,090,232	-	2,081,890	-39.77%
Machinery/Equipment	140,593	230,720	504,535	609,413	165,030	-28.47%
Office Furniture/Equipment	-	-	-	-	18,720	N/A
Total Cost Center - 1285	**$ 1,824,220**	**$ 4,275,458**	**$ 4,816,728**	**$ 2,139,602**	**$ 2,265,640**	**-47.01%**
General Gov't Capital Projects Fund	**$ 1,823,998**	**$ 2,525,458**	**$ 3,066,949**	**$ 888,606**	**$ 1,583,107**	
Water Operating Fund	**222**	**1,102,500**	**1,102,279**	**785,927**	**432,115**	
Wastewater Operating Fund	**-**	**472,500**	**472,500**	**339,335**	**182,777**	
Solid Waste Operating Fund	**-**	**175,000**	**175,000**	**125,734**	**67,641**	
Grand Total	**$ 1,824,220**	**$ 4,275,458**	**$ 4,816,728**	**$ 2,139,602**	**$ 2,265,640**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Through savings on some completed projects and $850,000 Oracle 12 upgrade returned appropriation due to delaying the long-term reporting solution, ITOC was able to fund all new General Funded projects for Fiscal Year (FY) 2013-14 and return $595,236 to the General Fund balance at the end of FY 2012-13. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Information Technology Citywide Infrastructure Support Capital
Cost Center:	1287

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 8,879	$ -	$ -	$ 9,609	$ -	N/A
Ongoing*	-	-	-	9,609	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	83,950	-	1,087,566	18,100	-	N/A
Operating Supplies	1,151	-	-	-	-	N/A
Repairs/Maintenance	-	-	26,272	26,272	-	N/A
Communications/Transportation	-	-	425	425	-	N/A
Other Charges/Services	10,449	-	-	-	-	N/A
Contingencies/Reserves	-	1,045,532	-	-	599,104	-42.70%
Building/Improvements	-	-	320,000	794,434	-	N/A
Machinery/Equipment	90,219	282,000	237,203	223,522	200,000	-29.08%
Total Cost Center - 1287	**$ 194,648**	**$ 1,327,532**	**$ 1,671,466**	**$ 1,072,362**	**$ 799,104**	**-39.81%**
General Gov't Capital Projects Fund	**$ 194,648**	**$ 1,327,532**	**$ 1,671,466**	**$ 1,072,362**	**$ 799,104**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Neighborhood Resources
Cost Center:	1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. The Neighborhood Resources 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

Expenditures by Cost Center	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources	$ 528,722	$ 523,494	$ 613,343	$ 586,816	12.10%
Code Enforcement	975,655	1,190,562	1,283,239	1,111,700	-6.62%
Housing and Redevelopment	7,874,534	12,766,829	8,869,629	12,677,706	-0.70%
Community Development	4,352,771	6,412,748	5,857,783	4,707,126	-26.60%
Total	**$ 13,731,681**	**$ 20,893,633**	**$ 16,623,994**	**$ 19,083,348**	**-8.66%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,358,390	$ 3,632,060	$ 3,841,059	$ 3,727,188	
Ongoing[(1)]	-	3,632,060	3,657,936	3,727,188	2.62%
One-time[(1)]	-	-	183,123	-	N/A
Operating & Maintenance	10,373,291	17,261,573	12,782,935	15,356,160	-11.04%
Total	**$ 13,731,681**	**$ 20,893,633**	**$ 16,623,994**	**$ 19,083,348**	**-8.66%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Neighborhood Resources	4.850	4.850	4.850	5.150	6.19%
Code Enforcement	10.500	10.500	10.500	10.500	0.00%
Housing and Redevelopment	21.800	21.800	21.800	21.750	-0.23%
Community Development	6.350	6.350	6.350	6.100	-3.94%
Total	**43.500**	**43.500**	**43.500**	**43.500**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.

2012-13 Neighborhood Resources Accomplishments

- Facilitated three Mayor's Listening Tour meetings attended by 125 Chandler residents resulting in 48 completed citizen service requests and facilitated Mayor's Listening Tour 2.0 Homeowner Association (HOA) Legislative update attended by 81 Chandler residents.

- Provided two Traditional Neighborhood Academies, totaling 33 participants resulting in 24 graduates; provided two HOA Academies totaling 103 participants resulting in 62 graduates.

- Facilitated review of City's parking policies resulting in three Parking Focus Groups attended by 28 residents. Staff led five Parking Task Force meetings in collaboration with seven Chandler residents which resulted in a briefing to Council on recommendations for revised Parking Enforcement Policy.

- Increased proactive code enforcement of nuisance conditions in neighborhoods resulting in an overall 18 percent (37% to 44%) proactive case increase.

- Continued strategies to address street view blight resulting in more than 2,300 temporary signs removed from streets and other public rights-of-way, and 400 shopping carts removed from public areas.

- Continued the administrative nuisance abatement program abating weeds, debris, green pools, etc. 114 properties were brought into compliance and 69% of property owners complied voluntarily prior to City contractor abatement. City Contractors abated 25% of all identified properties.

- Maintained responsive and proactive graffiti abatement program of more than 1837 graffiti sites.

- Provided housing assistance to 779 families while receiving HUD High Performing designation for the Section 8 Voucher Program and the Public Housing Program.

- Provided after school, intersession, and summer programming to 412 children residing at the City's four family public housing sites which included homework assistance, recreation, arts and crafts, and field trips.

- Improved public housing units through re-roofing of 17 apartment buildings, upgrading of electrical panels on 22 single family homes, replacing 100 dated refrigerators with energy star refrigerators, installing carbon monoxide detectors in 140 apartments, and replacing 123 exterior doors at 66 single family homes.

- Provided funding for five first time homebuyers through Newtown Community Development Corporation's first time homebuyer program, bringing the total of Newtown's Chandler Land Trust properties to 33.

- Completed Community Development Block Grant (CDBG) funding of 10,000 square foot expansion of Chandler Christian Community Center, including addition of classrooms and community space to improve the provision of services to 19,400 Chandler residents annually.

- Coordinated 100 Hour Centennial Volunteer Challenge to include outreach to volunteers, tracking of volunteer hours, and planning of annual recognition event. A total of 141,833 hours by 2,152 volunteers were documented with a value of over $3 million.

- Continued comprehensive program of supporting diverse organizations and activities through the Diversity Office and education budget. This includes 28 diversity events, 16 school partners, and over 3,200 student participants. In addition, City produced signature events included: Ms. Indian Arizona Scholarship Program, Indian Art Market, Cinco de Mayo Chihuahua Races, Mariachi Festival, Black History Month, and others attended by 19,579 participants.

- Administered $1.1 million in General Funds and $1.4 million in Community Development Block Grant funds to provide services through partnerships with 57 social service programs.

- Focused on provision of services to Chandler's street homeless population through the Interfaith Homeless Emergency Lodging (I-Help), Homeless Navigator, and Tenant-Based Rental Assistance (TBRA) programs, which has provided housing for 15 formerly homeless individuals and families.

Neighborhood Resources – 1060

2013-14 Performance Measurements

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

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of neighborhood grants funded	4	9	9	10	10
Number of registered neighborhood groups	272	279	300	293	305
Number of neighborhood leaders representing registered neighborhood groups	1,126	1,203	1,300	1,400	1,405

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

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture and Education

Objective:
- To continue to provide training, through Neighborhood Training, to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	290	602	590	628	600
Number of neighborhood training and classes offered in Chandler	20	17	22	16	17
Number of neighborhood action plans developed in partnership with neighbors[(1)]	N/A	N/A	N/A	8	8

[(1)] New measure effective Fiscal Year 2012-13.

** 2012-13 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 facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the "For Our City" initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health

Objective:
- To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of neighborhood programs and staff led volunteer projects	4	3	3	4	3
Number of participants involved in the volunteer projects	1,650	1,061	1,500	420	600
Number of partnerships with corporate, social, non-profit, and faith-based groups[(1)]	N/A	N/A	N/A	92	100
Number of initiatives completed through these partnerships[(1)]	N/A	N/A	N/A	9	9

[(1)] New measure effective Fiscal Year 2012-13.

Goal:
To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

Support Priority Based Budgeting Goal(s): Leisure, Culture and Education

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Diversity events held in the City	10	15	15	29	20
Community group partners	7	13	13	19	13
Students reached through diversity programs	3,350	11,395[(2)]	3,000	3,200	3,000
School partners	13	20	20	16	20

[(2)] 8,000 counted for student visitors to Anne Frank Exhibit at East Valley Jewish Community Center.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 478,216	$ 479,297	$ 505,041	$ 505,730	$ 545,677	13.85%
Ongoing*	-	479,297	491,698	492,387	545,677	13.85%
One-time*	-	-	13,343	13,343	-	N/A
Professional/Contract	31,191	32,063	90,932	90,932	28,615	-10.75%
Operating Supplies	7,866	4,558	5,415	5,415	6,188	35.76%
Repairs/Maintenance	1,169	1,500	2,232	2,232	1,500	0.00%
Communications/Transportation	9,175	5,076	8,019	8,019	3,836	-24.43%
Rents/Utilities	575	500	515	515	500	0.00%
Other Charges/Services	532	500	500	500	500	0.00%
Total Cost Center - 1060	**$ 528,722**	**$ 523,494**	**$ 612,654**	**$ 613,343**	**$ 586,816**	**12.10%**
General Fund	**$ 523,722**	**$ 523,494**	**$ 612,654**	**$ 613,343**	**$ 586,816**	
Grant Fund	**5,000**	**-**	**-**	**-**	**-**	
Grand Total	**$ 528,722**	**$ 523,494**	**$ 612,654**	**$ 613,343**	**$ 586,816**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Community Resource Coordinator	0	0	1	1	1	1
Community Resources/Diversity Mgr	0	0.9	0.8	0.8	0.8	0.8
Customer Service Representative	0	0.45	0.45	0.45	0.45	0.45
Dir. Neighborhood Resources Div.	0.6	0.6	0.6	0.6	0.6	0.9
Diversity Office Assistant	1	1	0	0	0	0
Executive Assistant	1	0.8	0	0	0	0
Neighborhood Programs Assistant	1	1	1	1	1	1
Neighborhood Programs Coordinator	1	1	1	1	1	1
Social Services/Diversity Manager	1	0	0	0	0	0
Total	**5.6**	**5.75**	**4.85**	**4.85**	**4.85**	**5.15**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects an increase in General Fund to support the Director position of the Neighborhood Resources Division to compensate for a decrease in grant funding resulting in a total shift of 0.3 FTE from cost centers 4650, Housing and Redevelopment, and 4700, Community Programs.

Division:	Code Enforcement
Cost Center:	1061

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.

2013-14 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.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Safe Community; Good Governance

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.
- Respond to code enforcement complaints within an overall average of 24 hours.[(1)]
- Proactively self-initiate 50% of all cases.

Measures	2010-11 Actual[(2)]	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total number of cases	8,196	6,625[(3)]	8,500	7,500	8,000
Percentage of voluntary compliance on violations	99.5%	99%	95%	99%	N/A[(4)]
From time assigned, percentage of graffiti complaint response within 24 business hours	94%	90%	95%	96%	97%
Percentage of self-initiated cases	20%	37%	50%	50%	51%
From complaint receipt, number of days to first inspection[(1)]	N/A	N/A	N/A	N/A	1

[(1)] New objective and measure effective Fiscal Year (FY) 2013-14.
[(2)] FY 2010-11 actuals are incomplete due to a transition from Police system into a new database system during the fiscal year.
[(3)] Decline based on refined definition of what constitutes a "case."
[(4)] This measure will be eliminated effective FY 2013-14.

** 2012-13 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 ≺≺≺

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.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objective:
- Participate in a minimum of 24 total community based efforts including meetings, presentations, and joint outreach efforts annually.[(1)]
- Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least four neighborhood action plans.[(2)]
- Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.[(2)]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of community group interactions/efforts, presentations, and outreach efforts	16	21	24	20	N/A[(1)]
Number of neighborhood action planning processes in tandem with neighborhood programs[(2)]	N/A	N/A	N/A	N/A	4
Number of code enforcement overview/updates provided to other City departments[(2)]	N/A	N/A	N/A	N/A	12

[(1)] This objective and measure will be eliminated effective Fiscal Year (FY) 2013-14.
[(2)] New objective and measure effective FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 865,252	$ 897,593	$ 966,911	$ 966,911	$ 928,971	3.50%
Ongoing*	-	897,593	902,949	902,949	928,971	3.50%
One-time*	-	-	63,962	63,962	-	N/A
Professional/Contract	10,549	187,756	220,456	210,136	62,085	-66.93%
Operating Supplies	58,289	63,423	63,725	63,745	63,025	-0.63%
Repairs/Maintenance	1,019	4,331	4,632	4,632	4,100	-5.33%
Communications/Transportation	10,540	13,100	13,156	13,456	14,100	7.63%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	1,939	2,700	2,700	2,700	2,200	-18.52%
Machinery/Equipment	(22)	200	200	200	15,760	7780.00%
Capital Replacement	28,088	19,959	19,959	19,959	19,959	0.00%
Total Cost Center - 1061	**$ 975,655**	**$ 1,190,562**	**$ 1,293,239**	**$ 1,283,239**	**$ 1,111,700**	**-6.62%**
General Fund	**$ 975,655**	**$ 1,190,562**	**$ 1,293,239**	**$ 1,283,239**	**$ 1,111,700**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	1	1
Code Enforcement Manager	1	1	0	0	0	0
Code Inspector	4	5	5	5	5	5
Graffiti Abatement Technician	0	1	1	1	1	1
Neighborhood Preservation Manager	0	0	1	1	1	1
Neighborhood Services Assistant	1	0	0	0	0	0
Senior Code Inspector	4	3	2.5	2.5	2.5	2.5
Total	**11**	**11**	**10.5**	**10.5**	**10.5**	**10.5**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 includes one-time costs in Professional/Contract Services for Substandard Building Inspections and Machinery/Equipment for backup computers for Code Enforcement staff.

Division:	Housing and Redevelopment
Cost Center:	4650

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.

2013-14 Performance Measurements

Goal:
To provide decent, safe, and sanitary housing for the City's low and moderate income citizens.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Annual lease rate of all public housing units	98%	98%	98%	98%	98%
Maintain utilization rate of 96% or better for section 8 housing units	100%	100%	98%	99%	96%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,551,856	$ 1,698,832	$ 1,805,799	$ 1,805,799	$ 1,732,342	1.97%
Ongoing*	-	1,698,832	1,715,954	1,715,954	1,732,342	1.97%
One-time*	-	-	89,845	89,845	-	N/A
Professional/Contract	282,051	356,985	412,721	481,257	442,755	24.03%
Operating Supplies	77,859	99,955	99,955	106,200	99,950	-0.01%
Repairs/Maintenance	122,790	154,250	154,250	154,250	154,000	-0.16%
Communications/Transportation	10,012	16,673	16,673	16,933	14,300	-14.23%
Insurance/Taxes	25,912	35,500	35,500	35,500	35,500	0.00%
Rents/Utilities	145,805	154,500	154,500	154,500	154,500	0.00%
Other Charges/Services	5,407,276	5,188,720	5,189,419	5,533,476	5,362,950	3.36%
Contingencies/Reserves	-	4,411,414	4,411,414	-	4,031,409	-8.61%
Building/Improvements	250,971	650,000	650,000	581,714	650,000	0.00%
Total Cost Center - 4650	**$ 7,874,534**	**$ 12,766,829**	**$ 12,930,231**	**$ 8,869,629**	**$ 12,677,706**	**-0.70%**
General Fund	**$ 123,735**	**$ 81,826**	**$ 188,793**	**$ 195,548**	**$ 86,706**	
PHA Family Site Fund	**853,235**	**1,257,568**	**1,286,278**	**992,390**	**1,273,000**	
Scattered Site Fund	**520,611**	**911,893**	**935,844**	**667,933**	**920,000**	
PHA Management Fund	**449,232**	**549,000**	**549,000**	**549,000**	**541,000**	
Section 8 Voucher Fund	**5,423,296**	**5,567,542**	**5,569,602**	**5,569,602**	**5,460,000**	
Capital Program Grant Fund	**485,930**	**850,000**	**851,714**	**846,156**	**850,000**	
Reinvestment Project Fund	**18,495**	**49,000**	**49,000**	**49,000**	**47,000**	
Public Housing Contingency Fund	**-**	**3,500,000**	**3,500,000**	**-**	**3,500,000**	
Grand Total	**$ 7,874,534**	**$ 12,766,829**	**$ 12,930,231**	**$ 8,869,629**	**$ 12,677,706**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Housing and Redevelopment – 4650

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Accountant	0	0	0	0	0	0
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1.55	1.55	1.55	1.55	1.55
Dir. Neighborhood Resources Div.	0	0	0.05	0.05	0.05	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	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	5	4	4	4	4	4
Lead Housing Maintenance Worker	0	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	0.7	0.7	0.7	0.7
Total	**22.2**	**21.75**	**21.8**	**21.8**	**21.8**	**21.75**

Significant Budget and Staffing Changes

Effective July 1, 2013, 0.05 FTE of the Director, Neighborhood Resources Division, will be transferred to cost center 1060, Neighborhood Resources.

Division:	Community Development
Cost Center:	4700

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.

2013-14 Performance Measurements

Goal:
Coordinate the support of human services to enhance the quality of life for Chandler low and moderate income residents.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of social service programs provided through human services funding and partnerships	42	59	59	57	61
Number of rehabilitated housing units	242	144	150	118	129
Units of new affordable housing	5	12	12	13	14
Number of capital projects targeting neighborhoods in Chandler	13	7	2	4	7
Number of public facility capital projects in Chandler neighborhoods	11	1	2	1	3
Number of homeless programs funded[(1)]	N/A	N/A	N/A	N/A	11
Number of homeless clients served[(1)]	N/A	N/A	N/A	N/A	100
Number of partnerships to serve the homeless[(1)]	N/A	N/A	N/A	N/A	49

[(1)] New measure effective Fiscal Year 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 463,066	$ 556,338	$ 572,904	$ 562,619	$ 520,198	-6.50%
Ongoing*	-	556,338	556,931	546,646	520,198	-6.50%
One-time*	-	-	15,973	15,973	-	N/A
Professional/Contract	2,817,145	4,993,232	5,603,785	4,283,222	3,327,550	-33.36%
Operating Supplies	182,791	16,950	17,525	54,098	14,820	-12.57%
Repairs/Maintenance	1,306	22,000	22,763	22,763	2,500	-88.64%
Communications/Transportation	6,214	9,840	9,840	9,840	8,700	-11.59%
Rents/Utilities	72	250	250	250	-	-100.00%
Other Charges/Services	636,842	634,138	638,391	638,391	633,358	-0.12%
Land/Improvements	2,150	-	76,600	76,600	-	N/A
Building/Improvements	242,786	180,000	193,867	210,000	200,000	11.11%
Street Improvements	400	-	-	-	-	N/A
Total Cost Center - 4700	**$ 4,352,771**	**$ 6,412,748**	**$ 7,135,925**	**$ 5,857,783**	**$ 4,707,126**	**-26.60%**
General Fund	**$ 1,123,662**	**$ 1,146,397**	**$ 1,310,414**	**$ 1,310,414**	**$ 1,147,126**	
Grant Fund	**748,919**	**1,766,351**	**2,074,287**	**1,741,953**	**525,000**	
HOME Program Fund	**769,193**	**1,000,000**	**1,040,905**	**1,029,312**	**1,035,000**	
CDBG Fund	**1,710,997**	**2,500,000**	**2,710,319**	**1,776,104**	**2,000,000**	
Grand Total	**$ 4,352,771**	**$ 6,412,748**	**$ 7,135,925**	**$ 5,857,783**	**$ 4,707,126**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	1	1	1	1	1
Community Resources/Diversity Mgr.	0	0.1	0.2	0.2	0.2	0.2
Customer Service Representative	1	1	1	1	1	1
Dir. Neighborhood Resources Div.	0.4	0.4	0.35	0.35	0.35	0.1
Housing Rehabilitation Specialist	1	1	1	1	1	1
Senior Accountant	0.3	0.3	0.3	0.3	0.3	0.3
Senior Code Inspector	0	0	0.5	0.5	0.5	0.5
Total	**5.7**	**5.8**	**6.35**	**6.35**	**6.35**	**6.1**

Significant Budget and Staffing Changes

Effective July 1, 2013, 0.25 FTE of the Director, Neighborhood Resources Division, will be transferred to cost center 1060, Neighborhood Resources.

Fiscal Year 2013-14 reflects an increase to fully fund the Youth Enhancement Program with ongoing funds and a reduction in Grant and CDBG Funds as a result of fewer federal dollars for these programs.

COMMUNITY SERVICES

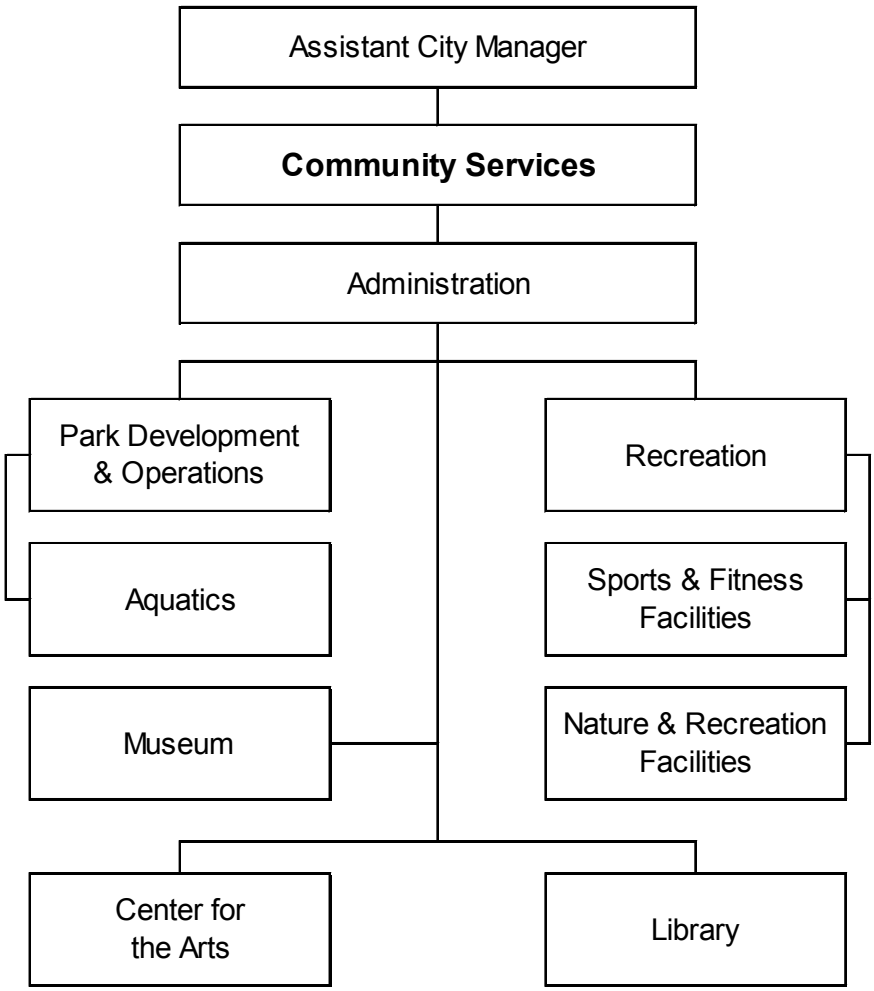
7 -Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

Continuum, a 153-acre, master planned Science & Technology Park, advances the vision of the Price Corridor as a 'super technology' region, making Chandler competitive on an international scale. At build-out, it is expected to generate $250-$300 million in primary economic impacts.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED


Assistant City Manager
Community Services
Administration
Park Development & Operations
Aquatics
Museum
Recreation
Sports & Fitness Facilities
Nature & Recreation Facilities
Center for the Arts
Library

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Administration	$ 521,970	$ 578,687	$ 557,408	$ 542,311	-6.29%
Center for the Arts	1,498,165	1,543,957	1,540,656	1,413,101	-8.48%
Buildings & Facilities [1]	6,384,763	-	-	-	N/A
Library	5,937,807	6,784,370	6,761,742	6,689,575	-1.40%
Library Capital	1,049,179	167,234	10,116	45,543	-72.77%
Parks Administration [2]	140,138	-	-	-	N/A
Aquatics	3,006,892	3,176,046	3,280,799	3,374,885	6.26%
Park Development & Operations	6,412,362	6,735,278	7,189,211	7,039,559	4.52%
Recreation	956,427	1,003,318	1,101,845	1,162,490	15.86%
Sports & Fitness Facilities	1,956,058	2,135,399	2,222,090	2,128,137	-0.34%
Nature & Recreation Facilities	1,383,363	1,727,573	1,527,716	1,981,576	14.70%
Other Recreation Facilities	5,181	-	-	-	N/A
Museum	436,833	435,887	452,147	437,853	0.45%
Parks Capital	3,225,066	6,590,873	2,403,301	12,948,912	96.47%
Total	**$ 32,914,202**	**$ 30,878,622**	**$ 27,047,031**	**$ 37,763,942**	**22.30%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	17,306,504	15,980,275	16,589,207	16,609,961	
Ongoing [3]	-	15,841,675	15,706,697	16,609,961	4.85%
One-time [3]	-	138,600	882,510	-	-100.00%
Operating & Maintenance	11,333,453	8,140,240	8,044,407	8,159,526	0.24%
Capital - Major	4,274,245	6,758,107	2,413,417	12,994,455	92.28%
Total	**$ 32,914,202**	**$ 30,878,622**	**$ 27,047,031**	**$ 37,763,942**	**22.30%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Administration	4.000	5.000	4.000	4.000	-20.00%
Center for the Arts	12.000	12.000	13.000	13.000	8.33%
Buildings & Facilities [1]	41.000	0.000	0.000	0.000	N/A
Library	62.550	62.550	62.550	62.550	0.00%
Parks Administration [2]	1.000	0.000	0.000	0.000	N/A
Aquatics	15.750	15.750	16.000	15.750	0.00%
Park Development & Operations	51.000	52.000	52.000	52.000	0.00%
Recreation	6.500	6.500	7.125	7.125	9.62%
Sports & Fitness Facilities	18.125	17.125	17.125	17.125	0.00%
Nature & Recreation Facilities	14.625	14.625	14.625	14.625	0.00%
Museum	4.750	4.750	4.750	4.750	0.00%
Total	**231.300**	**190.300**	**191.175**	**190.925**	**0.33%**

[1] Effective July 1, 2012, Building & Facilities transferred to City Manager.

[2] During FY 2011-12, Parks Administration cost center was combined with the Park Development & Operations cost center.

[3] Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.

2012-13 Community Services Accomplishments

- Chandler Center for the Arts (CCA) served as a gathering and performance space for 1,034 events, with an estimated attendance of more than 300,000.
- The Chandler Cultural Foundation presented 21 national touring attractions.
- The Chandler Center for the Arts and Vision Gallery hosted 13 art exhibits.
- The Chandler Cultural Foundation received a $75,000 grant from Virginia G. Piper Charitable Trust to conduct a formal organizational review and create a long-range blueprint and business plan for the CCA.
- A Library Services and Technology Act grant paired Chandler Unified School District (CUSD) first graders who were at least one year below grade level with reading tutors. Children who participated increased their reading level by at least one grade.
- More than 74,000 eBooks and eAudio books are now available through collaboration with area libraries.
- The Job Center at the Downtown Library had over 4,200 visits in which assistance was provided with job searches, writing resumes and cover letters, filling out job applications, and improving interview skills.
- Completion of a three year goal to connect all four library facilities to fiber to improve internet connectivity.
- The Library Division interacts daily via Facebook, Twitter, Pinterest, Instagram and FourSquare. Over 4,600 library users receive the monthly electronic newsletter.
- Received the Arizona Parks and Recreation 2012 Media Award for the Aquatics and Fire Department video collaboration on Drowning Prevention Awareness.
- The Learn to Swim lesson program taught 9,677 participants to swim.
- The Aquatic webpage logged 142,841 visits and 55,868 mobile visits.
- Completed the north sport fields lighting at Tumbleweed Park.
- Completed the installation of playground shade structures at Jackrabbit, Price, Provinces, Gazelle Meadows, Harter, and Nozomi Parks.
- Completed Roadrunner Park design review, bidding, and construction contract award.
- Completed a variety of park improvements at nine neighborhood and three community parks.
- A total of 79 special events were offered to Chandler citizens with an attendance of over 290,000.
- For the seventh consecutive year, Chandler earned the national designation of Playful City USA.
- The Tumbleweed Recreation Center had over 375,000 visitors.
- The Chandler Tennis Center was selected by the United States Tennis Association of Central Arizona as their 2012 Member Organization of the Year.
- The entire museum collection was moved to Innovations and the Price House was reopened for daily visits.
- The amount of collection material that is digitized on Chandlerpedia more than tripled.
- Chandlerpedia's top ten pages received over 250,000 views.

Division:	Administration
Cost Center:	4300

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 administrative 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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education[)]; Healthy & Attractive Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate*	2013-14 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better[(1)(2)]	84%	87%	87%	90%	90%
Cost of service provision per resident[(3)(4)]	N/A	$103.10	$103.00	$101.00	$100.00
Number of full-time equivalency staff per 1,000 population[(3)]	N/A	0.77 FTE	0.75 FTE	0.79	0.79

(1) Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.
(2) Based on recreation survey conducted annually.
(3) "Cost of service provision per resident" equals Adopted Operations Budget for Department (Personnel + O&M, all funds, excluding Capital) divided by City population per 2010 Census.
(4) New measure beginning FY 2011-12.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 463,582	$ 518,847	$ 511,904	$ 512,283	$ 489,676	-5.62%
Ongoing*	-	518,847	498,648	499,027	489,676	-5.62%
One-time*	-	-	13,256	13,256	-	N/A
Professional/Contract	3,600	11,041	1,636	700	1,636	-85.18%
Operating Supplies	3,033	1,550	1,550	1,156	1,550	0.00%
Repairs/Maintenance	5,982	1,050	1,212	1,500	1,050	0.00%
Communications/Transportation	4,284	6,095	6,095	2,047	6,095	0.00%
Other Charges/Services	40,769	40,104	40,170	39,722	42,304	5.49%
Capital Replacement	720	-	-	-	-	N/A
Total Cost Center - 4300	**$ 521,970**	**$ 578,687**	**$ 562,567**	**$ 557,408**	**$ 542,311**	**-6.29%**
General Fund	**$ 521,970**	**$ 578,687**	**$ 562,567**	**$ 557,408**	**$ 542,311**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	0	0	1	0	0
Community Services Director	1	1	1	1	1	1
Museum Administrator	1	1	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	2	2	2	2	2	2
Total	**5**	**5**	**4**	**5**	**4**	**4**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Administrative Specialist position was transferred to cost center 4555, Nature and Recreation Facilities.

FY 2013-14 reflects an ongoing reduction in Professional/Contract to assist in covering reclassification costs of three Recreation Coordinator I positions to three Recreation Coordinator II positions in cost center 4520, Aquatics, and the addition of one Visual Arts Assistant in cost center 1100, Center for the Arts.

Division:	Center for the Arts
Cost Center:	1100

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.

2013-14 Performance Measurements

Goal:
Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Continue development of marketing strategies to ensure the maximum usage of the Chandler Center for the Arts (CCA) and Vision Gallery.
- Present professional and community performances and exhibitions with high public visibility.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of activities, exhibits, and workshops[(1)]	1,115	1,057	1,115	1,115	1,115
Annual attendance	314,700	304,000	330,000	322,375	328,000
Average rate of participation for CCA and Vision Gallery hosted programs[(2)]	N/A	73%	65%	75%	75%

[(1)] Added "exhibits and workshops" to measure in FY 2011-12.
[(2)] New measure beginning FY 2011-12.

Goal:
To ensure additional resources necessary for maintaining the Center for the Arts continue to be available.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
New donations to Foundation funds	$46,031	$62,982	$63,571	$63,571	$65,000
Number of volunteer hours contributed	10,500	11,000	11,000	11,000	11,000
Total cash and trade sponsorships	$139,836	$239,836	$214,500	$224,500	$240,500

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Center for the Arts – 1100

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 991,285	$ 1,011,279	$ 1,128,971	$ 1,113,047	$ 1,094,306	8.21%
Ongoing*	-	1,011,279	1,091,599	1,075,675	1,094,306	8.21%
One-time*	-	-	37,372	37,372	-	N/A
Professional/Contract	324,055	378,082	323,132	247,000	181,324	-52.04%
Operating Supplies	70,180	58,502	57,289	70,721	57,289	-2.07%
Repairs/Maintenance	68,068	48,938	69,355	64,009	48,938	0.00%
Communications/Transportation	23,402	16,421	16,509	15,038	16,509	0.54%
Rents/Utilities	3,415	4,211	3,211	3,211	3,211	-23.75%
Other Charges/Services	14,592	9,274	9,274	8,380	9,274	0.00%
Office Furniture/Equipment	-	15,000	15,000	17,000	-	-100.00%
Capital Replacement	3,167	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	**$ 1,498,165**	**$ 1,543,957**	**$ 1,624,991**	**$ 1,540,656**	**$ 1,413,101**	**-8.48%**
General Fund	**$ 1,256,832**	**$ 1,343,957**	**$ 1,424,991**	**$ 1,396,656**	**$ 1,351,051**	
Municipal Arts Fund	**241,333**	**200,000**	**200,000**	**144,000**	**62,050**	
Grand Total	**$ 1,498,165**	**$ 1,543,957**	**$ 1,624,991**	**$ 1,540,656**	**$ 1,413,101**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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 Assistant	0	0	0	0	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	**12**	**12**	**12**	**12**	**13**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Visual Arts Assistant position was added through the conversion of contract funding.

FY 2013-14 reflects the reduction of the FY 2012-13 Office Furniture/Equipment one-time funding allocation for replacement of banquet chairs.

Division:	Building and Facilities
Cost Center:	3200

Buildings and Facilities Division was transferred to the City Manager Department effective July 1, 2012.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,476,874	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	233,121	-	-	-	-	N/A
Operating Supplies	848,973	-	-	-	-	N/A
Repairs/Maintenance	334,047	-	-	-	-	N/A
Communications/Transportation	15,596	-	-	-	-	N/A
Insurance/Taxes	2,000	-	-	-	-	N/A
Rents/Utilities	2,191,485	-	-	-	-	N/A
Other Charges/Services	7,833	-	-	-	-	N/A
Project Support Recharge**	(11,272)	-	-	-	-	N/A
Building/Improvements	201,640	-	-	-	-	N/A
Machinery/Equipment	2,965	-	-	-	-	N/A
Office Furniture/Equipment	146	-	-	-	-	N/A
Capital Replacement	81,355	-	-	-	-	N/A
Total Cost Center - 3200	**$ 6,384,763**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
General Fund	**$ 6,384,763**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

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

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Building Maintenance Supervisor	1	0	0	0	0	0
Custodial Supervisor	1	1	1	0	0	0
Custodian	22	22	22	0	0	0
Electrician	2	1	2	0	0	0
Facilities Maint. Superintendent	0	1	1	0	0	0
Facility Maintenance Technician	7	7	8	0	0	0
HVAC Technician	3	2	2	0	0	0
Lead Custodian	3	3	3	0	0	0
Lead Facilities Operations Tech.	0	2	2	0	0	0
Maintenance Planner Scheduler	1	0	0	0	0	0
Telephone Services Coordinator	1	0	0	0	0	0
Telephone Services Specialist	1	0	0	0	0	0
Total	**42**	**39**	**41**	**0**	**0**	**0**

Division:	Library
Cost Center:	4310

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.

2013-14 Performance Measurements

Goal:
Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Sustainable Economic Health; Healthy and Attractive Community

Objectives:
- Provide appropriate resources of interest for library users.
- Provide access to computers, wireless technology and electronic resources.
- Provide assistance to customers seeking information.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of Library cardholders	273,238	291,915	289,000	302,000	303,000
Number of items in collections[(1)]	516,045	442,158	550,000	462,158	470,000
Materials circulated	2,547,308	2,489,741	2,600,000	2,500,000	2,500,000
Reference transactions[(2)]	228,193	178,438	170,000	115,000	100,000
Computer sessions (including wireless) [(2) (3)]	611,512	1,279,355	1,100,000	1,850,000	2,000,000
Website access[(4)]	N/A	1,867,685	1,050,000	1,891,176	1,900,000

(1) The increase in the number of items in collections reflects the number of eBooks, eAudiobooks, eMagazines, digital music, and digital videos now available to Chandler Library cardholders.
(2) Information seeking has changed due to new technologies. People now visit the library website or "Google it" rather than asking a Librarian for assistance, hence reference statistics are dropping and wireless sessions is increasing.
(3) Measure changed from "computer log ins" to "computer sessions (including wireless)" in FY 2011-12.
(4) New measure beginning FY 2011-12.

** 2012-13 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 ≺≺≺

Goal:
Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Sustainable Economic Health; Healthy and Attractive Community; Safe Community

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Library customer visits	1,431,886	1,328,148	1,390,000	1,300,000	1,300,000
Number of programs and classes[(1)]	4,802	4,372	4,500	3,240	3,200
Program and class attendance[(1)]	104,687	73,825	99,000	77,788	77,000

[(1)] The library system has experienced extended vacancies resulting in the decrease in the number of programs offered and attendance.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 4,408,753	$ 4,747,910	$ 5,084,164	$ 4,932,860	$ 4,935,446	3.95%
Ongoing*	-	4,665,897	4,750,312	4,599,008	4,935,446	5.78%
One-time*	-	82,013	333,852	333,852	-	-100.00%
Professional/Contract	389,399	474,109	522,051	402,690	436,129	-8.01%
Operating Supplies	810,889	1,129,362	1,206,818	967,721	884,550	-21.68%
Repairs/Maintenance	96,236	164,500	169,682	87,742	124,600	-24.26%
Communications/Transportation	53,491	52,598	82,335	82,940	54,500	3.62%
Rents/Utilities	76,787	56,391	64,135	64,135	55,850	-0.96%
Other Charges/Services	9,707	59,500	59,500	12,707	28,500	-52.10%
Contingencies/Reserves	-	-	-	-	110,000	N/A
Building/Improvements	9,118	-	-	-	-	N/A
Machinery/Equipment	25,710	100,000	116,260	210,947	60,000	-40.00%
Office Furniture/Equipment	57,718	-	-	-	-	N/A
Total Cost Center - 4310	**$ 5,937,807**	**$ 6,784,370**	**$ 7,304,945**	**$ 6,761,742**	**$ 6,689,575**	**-1.40%**
General Fund	**$ 5,644,505**	**$ 5,991,770**	**$ 6,480,924**	**$ 6,329,620**	**$ 6,156,575**	
Grant Fund	**269,536**	**732,600**	**760,422**	**409,177**	**440,000**	
Library Trust Fund	**23,766**	**60,000**	**63,599**	**22,945**	**93,000**	
Grand Total	**$ 5,937,807**	**$ 6,784,370**	**$ 7,304,945**	**$ 6,761,742**	**$ 6,689,575**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Library – 4310

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Librarian	5	5	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	1.5	0.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	1	1	1	1
Information Specialist	0	1	1	1	1	1
Information Support Specialist II	2	2	2	2	2	2
Librarian	14.5	13.5	14	14	14	14
Library Access Services Coordinator	1	2	2	2	2	2
Library Aide	12	11	11	11	11	11
Library Aide (PT @ .5)	5.5	5.5	5.5	5.5	5.5	5.5
Library Aide (PT @ .8)	0	0	0.8	0.8	0.8	0.8
Library Assistant	12	12	12	12	12	12
Library Assistant (PT @ .5)	3	2	2	2	1.5	1.5
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
Marketing Assistant	0	0	0	0	0.5	0.5
Total	**63.25**	**61.25**	**62.55**	**62.55**	**62.55**	**62.55**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one part-time Library Assistant position (0.50 FTE) was reclassified to a part-time Marketing Assistant position (0.50 FTE).

FY 2013-14 reflects additional ongoing funding in Personnel Services and Professional/Contract for weekend hours at the Hamilton, Basha, and Sunset Libraries. In the prior fiscal year the weekend hours had been funded with one-time funding. Operations funding reflects an ongoing reduction to offset the reclassification of the Library Aide position.

Division:	Library Capital
Cost Center:	4320

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 5,129	$ -	$ -	$ 106	$ -	N/A
Ongoing*	-	-	-	106	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	700,181	-	333	1,500	-	N/A
Operating Supplies	9,919	-	2,301	7,041	-	N/A
Contingencies/Reserves	-	167,234	-	-	45,543	-72.77%
Building/Improvements	145,440	-	53,025	1,469	-	N/A
Office Furniture/Equipment	189,310	-	-	-	-	N/A
Wastewater Improvements	(800)	-	-	-	-	N/A
Total Cost Center - 4320	**$ 1,049,179**	**$ 167,234**	**$ 55,659**	**$ 10,116**	**$ 45,543**	**-72.77%**
Library Bond Fund	**$ 1,049,179**	**$ 167,234**	**$ 55,659**	**$ 10,116**	**$ 45,543**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for new fiscal year. Fiscal Year (FY) 2013-14 reflects the carryforward of uncompleted project funding from FY 2012-13. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Parks Administration
Cost Center:	4510

Parks Administration cost center was eliminated and staff and budget moved to cost center 3200, Building & Facilities and cost center 4530, Park Development and Operations.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 140,138	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Total Cost Center - 4510	**$ 140,138**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
General Fund	**$ 140,138**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0.75	0.75	0	0	0	0
Asst. Community Services Director	0	0	0	0	0	0
Park Development & Operations Mgr.	1	1	0	0	0	0
Park Planning Superintendent	1	1	0	0	0	0
Parks & Facilities Maint. Manager	1	1	1	0	0	0
Total	**3.75**	**3.75**	**1**	**0**	**0**	**0**

Division:	Aquatics
Cost Center:	4520

Aquatics Division operates and maintains six aquatic centers and five fountains. 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, and extended public swim operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and improvements to existing facilities.

2013-14 Performance Measurements

Goal:
Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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.
- Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, 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, and high school swimming and diving teams.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Overall enrollment success rate on swimming classes	87.2%	91.5%	88.0%	88.0%	88.0%
Annual swimming lesson attendance	9,399	9,717	9,400	9,700	9,700
Annual recreational swim attendance	314,123	323,247	300,000	304,800	305,000
Overall customer satisfaction[(1)]	98%	98%	98%	98%	98%

[(1)] Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Aquatics – 4520

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,238,080	$ 2,338,292	$ 2,424,238	$ 2,399,587	$ 2,459,238	5.17%
Ongoing*	-	2,281,705	2,321,930	2,297,279	2,459,238	7.78%
One-time*	-	56,587	102,308	102,308	-	-100.00%
Professional/Contract	31,327	52,179	61,433	51,860	50,554	-3.11%
Operating Supplies	354,794	354,335	393,518	399,920	357,353	0.85%
Repairs/Maintenance	159,030	194,278	199,877	199,825	189,778	-2.32%
Communications/Transportation	15,929	27,857	23,857	20,506	23,857	-14.36%
Insurance/Taxes	710	1,750	2,250	2,459	1,750	0.00%
Rents/Utilities	169,074	172,425	172,425	172,450	257,425	49.30%
Other Charges/Services	22,090	23,661	23,661	22,923	23,661	0.00%
Capital Replacement	15,858	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	**$ 3,006,892**	**$ 3,176,046**	**$ 3,312,528**	**$ 3,280,799**	**$ 3,374,885**	**6.26%**
General Fund	**$ 3,006,892**	**$ 3,176,046**	**$ 3,312,528**	**$ 3,280,799**	**$ 3,369,816**	
Parks & Recreation Trust Fund	**-**	**-**	**-**	**-**	**5,069**	
Grand Total	**$ 3,006,892**	**$ 3,176,046**	**$ 3,312,528**	**$ 3,280,799**	**$ 3,374,885**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

≻≻≻ Aquatics – 4520 ≺≺≺

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	0	0	0	0.75
Aquatics Maintenance Helper	0	1	1	1	1	1
Aquatics Maintenance Supervisor	0	1	1	1	1	1
Aquatics Maintenance Technician	0	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	0	0	1	1	1	1
Facility Support Specialist	0	0	1	1	1	0
Lifeguard II (RPT @.75)	3.75	3.75	3.75	3.75	3	3
Pool Maintenance Helper	1	0	0	0	0	0
Pool Maintenance Mechanic	3	0	0	0	0	0
Pool Maintenance Supervisor	1	0	0	0	0	0
Recreation Coordinator I	3	3	3	3	0	0
Recreation Coordinator II	1	1	1	1	4	4
Recreation Leader III-Pool Manager	0	0	0	0	1	1
Total	**14.75**	**14.75**	**15.75**	**15.75**	**16**	**15.75**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one part-time Lifeguard II position (0.75 FTE) was reclassified to a Recreation Leader III-Pool Manager and increased to full-time. Three Recreation Coordinator I positions were reclassified to Recreation Coordinator II.

Effective July 1, 2013, one Custodian position is reclassified to a part-time Administrative Specialist (0.75 FTE) and transferred from Buildings and Facilities, cost center 3200, and one Facility Support Specialist position is transferred to Buildings and Facilities. Personnel Services reflects an ongoing allocation to restore aquatic operational hours, which had been funded with one-time funds in FY 2012-13. In FY 2013-14, ongoing funding related to the Jr. Guard and Guard Start Program and the American Red Cross Learn to Swim sub-agreement is included. Rents/Utilities reflect additional ongoing funding for the Desert Oasis Aquatic Center utilities and the intergovernmental agreement with the Mesa School District will be amended to address joint land and parking lot usage for this facility.

Division:	Park Development and Operations
Cost Center:	4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/ design/development, and the maintenance of 1,198.31 acres of developed parkland at 61 individual park sites. Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and 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.

2013-14 Performance Measurements

Goal:
Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Acquire land for future park needs.
- Design, develop, and/or renovate park facilities.
- Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of parks developed and/or renovated	13	13	13	15	17

Goal:
Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture, and Education

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of fertilization applications per year	122	122	122	128	133
Number of pre-emergent applications per year	174	176	174	176	178

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Park Development and Operations - 4530

Goal:
Provide support for recreation sponsored events.

Supports Priority Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Provide setup for recreation sponsored events.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of bleacher, show mobile and stage set-ups for events[(1)]	43	40	45	34	35

[(1)] Measure changed from "rentals for events per year" to "set-ups for events" in FY 2011-12.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Park Development and Operations – 4530

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,177,496	$ 3,487,358	$ 3,798,709	$ 3,789,418	$ 3,629,911	4.09%
Ongoing*	-	3,487,358	3,511,898	3,502,607	3,629,911	4.09%
One-time*	-	-	286,811	286,811	-	N/A
Professional/Contract	61,513	39,459	46,986	46,986	66,589	68.75%
Operating Supplies	531,993	626,787	638,558	628,126	692,245	10.44%
Repairs/Maintenance	662,319	758,944	819,831	779,132	778,944	2.64%
Communications/Transportation	19,813	16,400	16,542	19,586	16,400	0.00%
Insurance/Taxes	3,000	4,000	4,500	4,500	4,000	0.00%
Rents/Utilities	1,762,698	1,655,169	1,659,768	1,772,202	1,680,769	1.55%
Other Charges/Services	17,275	16,600	16,600	17,100	16,600	0.00%
Building/Improvements	130	-	-	-	-	N/A
Machinery/Equipment	31,334	28,800	30,400	30,400	50,200	74.31%
Street Improvements	195	-	-	-	-	N/A
Park Improvements	4,967	-	-	-	-	N/A
Capital Replacement	139,628	101,761	101,761	101,761	103,901	2.10%
Total Cost Center - 4530	**$ 6,412,362**	**$ 6,735,278**	**$ 7,133,655**	**$ 7,189,211**	**$ 7,039,559**	**4.52%**
General Fund	**$ 6,412,362**	**$ 6,735,278**	**$ 7,133,655**	**$ 7,189,211**	**$ 6,996,559**	
Parks & Recreation Trust Fund	**-**	**-**	**-**	**-**	**43,000**	
Grand Total	**$ 6,412,362**	**$ 6,735,278**	**$ 7,133,655**	**$ 7,189,211**	**$ 7,039,559**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

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

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	0	1	1	1	1
Contract Compliance Inspector	1	1	1	1	1	1
Gardener Supervisor	8	0	0	0	0	0
Groundskeeper	28	27	28	28	28	28
Lead Gardener	0	8	8	8	8	8
Maintenance Planner/Scheduler	0	0	0	1	1	1
Maintenance Supervisor	3	0	0	0	0	0
Park Development & Operations Mgr.	0	0	1	1	1	1
Park Maintenance Technician	6	6	6	6	6	6
Park Planning Superintendent	0	0	1	1	1	1
Park Spray Technician	1	1	1	1	1	1
Parks Maintenance Supervisor	0	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
Total	**48**	**47**	**51**	**52**	**52**	**52**

Significant Budget and Staffing Changes

Fiscal year (FY) 2013-14 reflects a one-time funding allocation for ball field maintenance equipment purchases. Ongoing operations funding is increased for ball field maintenance and Roadrunner Park utilities. As part of the FY 2013-14 budget amendment process $20,000 of one-time funding was transferred from the Council Contingency for a second year of additional sport field maintenance testing.

Division:	Recreation
Cost Center:	4550

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 people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2013-14 Performance Measurements

Goal:
Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
User satisfaction rate[(1)]	94%	97%	97%	99%	98%
Volunteer hours	38,477	40,839	40,000	42,500	43,000
Scholarships awarded	118	78	125	100	105
Donations/sponsorships	$59,225	$78,132	$60,000	$79,000	$80,000
Recreation programs participation	140,016	192,208	197,389	181,624	183,000

[(1)] User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

**2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 604,193	$ 646,370	$ 722,057	$ 662,408	$ 699,671	8.25%
Ongoing*	-	646,370	712,004	652,355	699,671	8.25%
One-time*	-	-	10,053	10,053	-	N/A
Professional/Contract	44,383	65,685	82,306	85,184	91,360	39.09%
Operating Supplies	101,171	76,218	125,202	114,140	144,423	89.49%
Repairs/Maintenance	6,529	10,693	11,167	16,193	5,053	-52.74%
Communications/Transportation	55,656	59,619	83,661	83,237	67,979	14.02%
Insurance/Taxes	500	500	500	500	-	-100.00%
Rents/Utilities	10,747	9,260	9,260	9,260	12,260	32.40%
Other Charges/Services	103,387	111,505	107,455	107,455	118,276	6.07%
Capital Replacement	29,861	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	**$ 956,427**	**$ 1,003,318**	**$ 1,165,076**	**$ 1,101,845**	**$ 1,162,490**	**15.86%**
General Fund	**$ 940,262**	**$ 944,674**	**$ 1,106,432**	**$ 1,046,225**	**$ 1,002,784**	
Parks & Recreation Trust Fund	**16,165**	**58,644**	**58,644**	**55,620**	**159,706**	
Grand Total	**$ 956,427**	**$ 1,003,318**	**$ 1,165,076**	**$ 1,101,845**	**$ 1,162,490**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Customer Service Representative	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Graphic Designer	0	0	0.5	0.5	0.625	0.625
Information Specialist	1	1	1	1	0	0
Marketing & Communications Coord.	0	0	0	0	1	1
Naturalist	1	0	0	0	0	0
Recreation Leader II	0	0	0	0	0.5	0.5
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	**7**	**6**	**6.5**	**6.5**	**7.125**	**7.125**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, the Information Specialist position was reclassified to Marketing & Communications Coordinator and the Graphic Designer position was increased from 0.5 FTE to 0.625 FTE. One Recreation Leader II position was reduced from full-time to part-time (0.5 FTE) and transferred from cost center 4555, Nature and Recreation Facilities.

FY 2013-14 reflects an increase in operations funding due to planned usage of additional Parks & Recreation Trust funds. One-time funding is included for 4th of July Celebration, Special Events Sponsorships, and American Red Cross Fees for recreation staff.

Division:	Sports and Fitness Facilities
Cost Center:	4551

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.

2013-14 Performance Measurements

Goals:
Assist all citizens by 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.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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 the 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 and volleyball, and expand these programs as demand dictates.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
User satisfaction rate[(1)]	98%	91%	98%	95%	N/A
Number of TRC passes sold	13,073	38,764	15,100	38,101	38,000
TRC annual visitors	354,808	390,557	365,000	378,000	380,000
TRC "Tell Us What You Think" customer rating	4.85	4.57	4.50	4.70	4.70
Tumbleweed Recreation Center participation	12,304	10,567	12,200	8,950	9,760
Tennis Center participation	15,761	34,483	16,000	33,500	33,600
Adult sports participation	6,524	7,500	6,500	6,300	7,000
Snedigar Recreation Center participation	4,466	3,911	4,600	4,500	4,500
Chandler Youth Sports Association participation	9,740	9,254	10,000	9,000	9,500

[(1)] User Satisfaction Rate is the same as the TRC "Tell Us What You Think" Customer Rating. Will be eliminated beginning FY 2013-14.

**2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,386,414	$ 1,545,263	$ 1,611,404	$ 1,594,302	$ 1,582,741	2.43%
Ongoing*	-	1,545,263	1,561,992	1,544,890	1,582,741	2.43%
One-time*	-	-	49,412	49,412	-	N/A
Professional/Contract	372,091	343,848	387,592	362,211	338,737	-1.49%
Operating Supplies	143,348	177,483	152,149	141,654	131,303	-26.02%
Repairs/Maintenance	16,319	3,381	26,881	33,666	27,717	719.79%
Communications/Transportation	7,920	6,351	11,058	10,249	10,630	67.38%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	-	1,200	1,000	1,000	1,000	-16.67%
Other Charges/Services	16,699	16,373	21,064	24,694	24,509	49.69%
Office Furniture/Equipment	12,767	40,000	40,000	52,800	10,000	-75.00%
Park Improvements	-	-	-	14	-	N/A
Total Cost Center - 4551	**$ 1,956,058**	**$ 2,135,399**	**$ 2,252,648**	**$ 2,222,090**	**$ 2,128,137**	**-0.34%**
General Fund	**$ 1,950,463**	**$ 2,113,843**	**$ 2,231,092**	**$ 2,213,990**	**$ 2,121,081**	
Grant Fund	**-**	**5,000**	**5,000**	**-**	**-**	
Parks & Recreation Trust Fund	**5,595**	**16,556**	**16,556**	**8,100**	**7,056**	
Grand Total	**$ 1,956,058**	**$ 2,135,399**	**$ 2,252,648**	**$ 2,222,090**	**$ 2,128,137**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Accounting Specialist	1	0	0	0	0	0
Administrative Specialist	0	1	1	0	0	0
Customer Service Representative	2.5	3.5	6.125	6.125	6.125	6.125
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Recreation Coordinator I	5	7	7	7	7	7
Recreation Coordinator II	2	3	3	3	3	3
Total	**12.5**	**15.5**	**18.125**	**17.125**	**17.125**	**17.125**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects the addition of one-time funding for replacement of banquet chairs at Tumbleweed Recreation Center.

Division:	Nature and Recreation Facilities
Cost Center:	4555

Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and 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 offer the same types of programs and services to specific populations such as seniors, teenagers and people with disabilities as well as specific groups such as schools 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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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.
- Provide a broad range of recreational and social activities for seniors.
- Provide a broad range of recreational and social activities for the population with special needs.

Nature and Recreation Facilities - 4555

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
EEC volunteer hours	2,163	3,251	3,000	3,316	3,382
Overall number of visitors to the EEC facility	24,096	43,982	41,250	65,482	81,852
Number of participants attending drop-in programs at the EEC	3,350	3,741	4,100	3,928	4,124
Number of educational events and programs/classes offered at the EEC in collaboration with other City departments or divisions or with outside agencies	63	34	230	51	76
EEC program participation	5,197	5,889	7,000	6,019	6,320
Community Center program participation	9,656	8,403	9,061	7,966	8,100
Senior Center program participation	59,400	56,255	60,600	53,156	53,000
Special populations (therapeutics) participation	7,702	7,525	7,200	3,838	4,000
Teen program participation	5,916	*3,521*[(1)]	4,128	1,250	1,500

[(1)] Chandler's recreation programs for teens were originally offered and held at three junior high schools within the Chandler Unified School District for over 10 years. These Satellite Recreation Sites, as they were known, were eliminated, effective June 30, 2010, as part of the budget cuts for FY 2010-11. Participation numbers dropped significantly due to this elimination.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Nature and Recreation Facilities - 4555

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,063,384	$ 1,266,808	$ 1,300,686	$ 1,150,089	$ 1,299,098	2.55%
Ongoing*	-	1,266,808	1,261,248	1,110,651	1,299,098	2.55%
One-time*	-	-	39,438	39,438	-	N/A
Professional/Contract	155,782	210,259	223,069	186,781	168,404	-19.91%
Operating Supplies	105,274	157,003	163,686	111,047	185,679	18.26%
Repairs/Maintenance	6,671	800	1,075	5,016	680	-15.00%
Communications/Transportation	21,968	31,998	32,907	25,255	30,300	-5.31%
Insurance/Taxes	-	4,500	4,000	4,000	4,000	-11.11%
Rents/Utilities	4,129	7,500	15,000	8,183	30,540	307.20%
Other Charges/Services	26,155	42,705	46,079	37,345	45,989	7.69%
Contingencies/Reserves	-	6,000	6,000	-	35,000	483.33%
Machinery/Equipment	-	-	-	-	181,886	N/A
Total Cost Center - 4555	**$ 1,383,363**	**$ 1,727,573**	**$ 1,792,502**	**$ 1,527,716**	**$ 1,981,576**	**14.70%**
General Fund	**$ 1,282,589**	**$ 1,463,398**	**$ 1,528,252**	**$ 1,414,736**	**$ 1,517,163**	
Grant Fund	**50,566**	**154,350**	**154,425**	**53,897**	**356,488**	
Parks & Recreation Trust Fund	**50,208**	**109,825**	**109,825**	**59,083**	**107,925**	
Grand Total	**$ 1,383,363**	**$ 1,727,573**	**$ 1,792,502**	**$ 1,527,716**	**$ 1,981,576**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	2	2
Assistant Naturalist	1	0	0	0	0	0
Customer Service Representative	0	2.625	2.625	2.625	3.125	3.125
Recreation Coordinator I	1	6	6	6	6	6
Recreation Coordinator II	0	3	3	3	3	3
Recreation Leader II	0.5	1.5	2	2	0.5	0.5
Total	**3.5**	**14.125**	**14.625**	**14.625**	**14.625**	**14.625**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Administrative Specialist position was transferred from cost center 4300, Community Services Administration, and one Recreation Leader II position was reduced from full-time to part-time (0.5 FTE) and transferred to cost center 4550, Recreation. One part-time Recreation Leader II (0.5 FTE) was reclassified to a part-time Customer Service Representative.

FY 2013-14 reflects the addition of one-time funding for replacement of banquet chairs for the Senior Center. One-time funding is budgeted for possible grant opportunities.

Division:	Other Recreation Facilities
Cost Center:	4559

The Other Recreation Facilities cost center was eliminated and staff and budget moved to cost center 4551, Sports and Fitness Facilities and cost center 4555, Nature and Recreation Facilities, in fiscal year 2010-11.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Operating Supplies	$ 5,181	$ -	$ -	$ -	$ -	N/A
Total Cost Center - 4559	**$ 5,181**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
General Fund	**$ 5,181**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	0	0	0	0	0
Customer Service Representative	3.625	0	0	0	0	0
Recreation Coordinator I	7	0	0	0	0	0
Recreation Coordinator II	3	0	0	0	0	0
Recreation Leader II	1	0	0	0	0	0
Total	**15.625**	**0**	**0**	**0**	**0**	**0**

Significant Budget and Staffing Changes

Cost center 4559 was dissolved effective July 1, 2010. Fiscal Year 2011-12 reflects the spending of purchase orders that carried forward from the prior fiscal year.

Division:	Museum
Cost Center:	4560

Museum division is responsible for operating the City of Chandler Museums and the preservation and interpretation of Chandler's history and culture.

2013-14 Performance Measurements

Goal:
The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people. 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 and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objective:
- Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- Offer exhibits, school field trips, and programs that interpret Chandler's history and culture.
- Research, design, and install history kiosks.
- Work with volunteers to implement history related projects.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of school children served through field trips[1]	1,537	1,106	1,500	1,012	1,200
Number of Chandler Museum, Price House and Tumbleweed Ranch programs conducted[2]	72	90	90	70	75
Number of new Chandler Museum exhibits, both physical and online[3]	N/A	15	15	16	15
Volunteer hours contributed to history projects	5,427	5,974	6,000	6,000	6,000

[1] Drop in Actual numbers in FY 2011-12 and Estimate numbers in FY 2012-13 are due to a change in how scouting groups are counted.
[2] Measure changed from "Public History, Price House and Chandler Museum programs conducted" to "Chandler Museum, Price House and Tumbleweed Ranch programs conducted" in FY 2011-12.
[3] New performance measure beginning FY 2011-12.

**2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Museum - 4560

Goal:
Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objective:
- Preserve the cultural heritage of Chandler, both objects and stories.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of items digitized and uploaded to Chandler Museum's online resource Chandlerpedia[(1)]	N/A	9,500	12,000	15,000	15,000

(1) New performance measure beginning FY 2011-12.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Museum - 4560

Budget Summary

Description	2011-12 Actual	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 356,306	$ 418,148	$ 447,646	$ 435,213	$ 419,874	0.41%
Ongoing*	-	418,148	437,638	425,205	419,874	0.41%
One-time*	-	-	10,008	10,008	-	N/A
Professional/Contract	26,880	4,500	4,500	4,295	4,800	6.67%
Operating Supplies	42,759	10,634	10,634	9,434	10,724	0.85%
Repairs/Maintenance	100	255	255	255	255	0.00%
Communications/Transportation	4,210	1,750	1,750	2,950	2,200	25.71%
Other Charges/Services	5,970	600	600	-	-	-100.00%
Office Furniture/Equipment	435	-	-	-	-	N/A
Wastewater Improvements	173	-	-	-	-	N/A
Total Cost Center - 4560	**$ 436,833**	**$ 435,887**	**$ 465,385**	**$ 452,147**	**$ 437,853**	**0.45%**
General Fund	**$ 419,753**	**$ 435,887**	**$ 465,385**	**$ 452,147**	**$ 437,853**	
Grant Fund	**15,100**	**-**	**-**	**-**	**-**	
Parks & Recreation Trust Fund	**1,980**	**-**	**-**	**-**	**-**	
Grand Total	**$ 436,833**	**$ 435,887**	**$ 465,385**	**$ 452,147**	**$ 437,853**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Customer Service Representative	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	0	0	1	1	1	1
Museum Curator	0	0	2	2	2	2
Public History Coordinator	1	1	1	1	1	1
Total	**1.75**	**1.75**	**4.75**	**4.75**	**4.75**	**4.75**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 40,874	$ -	$ -	$ 25,348	$ -	N/A
Ongoing*	-	-	-	25,348	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	565,297	50,000	400,937	83,990	305,693	511.39%
Operating Supplies	3,976	-	-	9,764	-	N/A
Repairs/Maintenance	5,035	-	-	-	-	N/A
Other Charges/Services	1,744	35,718	35,718	21,881	134,240	275.83%
Project Support Recharge**	-	156,996	156,996	-	46,647	-70.29%
Contingencies/Reserves	-	2,878,059	-	-	4,809,047	67.09%
Machinery/Equipment	-	-	-	25,505	61,050	N/A
Parks Improvements	2,621,981	3,470,100	6,556,494	2,236,813	7,472,235	115.33%
Wastewater Improvements	(13,841)	-	-	-	-	N/A
Transfer to General Fund	-	-	-	-	120,000	N/A
Total Cost Center - 4580	**$ 3,225,066**	**$ 6,590,873**	**$ 7,150,145**	**$ 2,403,301**	**$ 12,948,912**	**96.47%**
General Gov't Capital Projects Fund	**$ 1,362,724**	**$ 343,691**	**$ 1,074,509**	**$ 605,590**	**$ 1,504,266**	
Capital Grant Fund	**-**	**-**	**221,581**	**15,017**	**1,984,983**	
Park Bond Fund	**1,762,119**	**4,344,035**	**4,003,504**	**1,383,884**	**4,580,815**	
Community Park Impact Fee Fund	**27,340**	**-**	**10,280**	**6,619**	**3,661**	
Neighborhood Park Impact Fee Fund	**71,192**	**947,255**	**884,379**	**392,191**	**577,033**	
Park Impact Fee Fund	**-**	**955,892**	**955,892**	**-**	**4,298,154**	
Museum Bond Fund	**1,691**	**-**	**-**	**-**	**-**	
Grand Total	**$ 3,225,066**	**$ 6,590,873**	**$ 7,150,145**	**$ 2,403,301**	**$ 12,948,912**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*
*** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2013-14 reflects funding for the carryforward of uncompleted project funding from FY 2012-13. Additional funding is appropriated for Centennial and Valencia Park Sites, Veteran's Memorial, and existing park, recreation and aquatic facility improvements. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

As part of the FY 2013-14 budget amendment process $70,000 of one-time funding was transferred from the Council Contingency to the Existing Neighborhood Park Improvements/Repairs Project to install Playground Equipment Shade Structures.

FIRE

8-Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

CyrusOne is a 1 million-square-foot data center intended to serve the information-technology needs of large companies on the West Coast. CyrusOne is the largest data center in the state, and one of the most efficient in the country.

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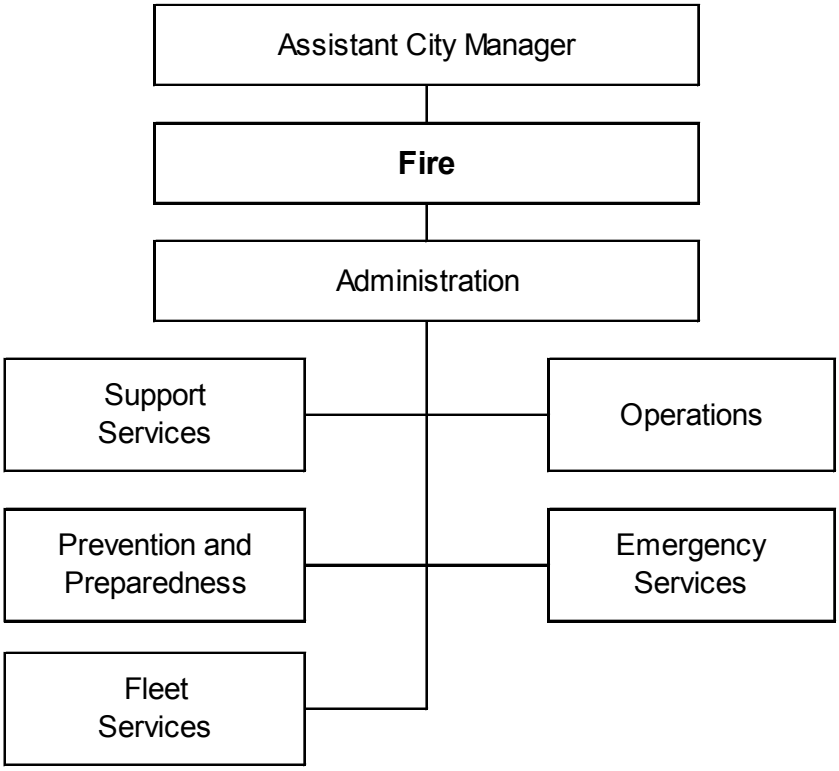

Assistant City Manager
Fire
Administration
Support Services
Operations
Prevention and Preparedness
Emergency Services
Fleet Services

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Fire Admin	$ 4,087,021	$ 5,229,916	$ 3,683,949	$ 4,915,163	-6.02%
Emergency Services	945,859	1,329,252	1,386,237	1,408,964	6.00%
Fire Operations	19,461,646	20,437,755	21,006,684	22,157,484	8.41%
Prevention and Preparedness	1,317,197	1,388,369	1,626,974	1,714,789	23.51%
Fire Capital	345,173	946,136	5,171	9,128,059	864.77%
Fire Support Services	1,017,332	905,083	930,112	892,469	-1.39%
Total w/o Fleet Services	**$ 27,174,228**	**$ 30,236,511**	**$ 28,639,127**	**$ 40,216,928**	**33.01%**
Fleet Services	1,069,393	933,479	1,007,745	964,546	3.33%
Total	**$ 28,243,621**	**$ 31,169,990**	**$ 29,646,872**	**$ 41,181,474**	**32.12%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 23,731,404	$ 24,755,918	$ 25,672,149	$ 26,782,344	
Ongoing[1]	-	24,322,638	25,109,189	26,782,344	10.11%
One-time[1]	-	433,280	562,960	-	-100.00%
Operating & Maintenance	4,167,045	5,467,936	3,969,552	5,271,071	-3.60%
Capital - Major	345,173	946,136	5,171	9,128,059	864.77%
Total	**$ 28,243,621**	**$ 31,169,990**	**$ 29,646,872**	**$ 41,181,474**	**32.12%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Fire Admin	9.000	6.000	6.000	6.000	0.00%
Emergency Services	7.000	9.000	9.000	10.000	11.11%
Fire Operations	191.000	190.000	190.000	189.000	-0.53%
Prevention and Preparedness	8.000	13.000	13.000	13.000	0.00%
Fire Support Services	6.000	4.000	4.000	4.000	0.00%
Fleet Services	12.000	11.000	11.000	11.000	0.00%
Total	**233.000**	**233.000**	**233.000**	**233.000**	**0.00%**

[1] *Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

2012-13 Fire Department Accomplishments

- Responded to 19,880 emergency incidents (fire, emergency medical, hazardous materials, technical rescue, and crisis response), resulting in 41,400 unit responses. Achieved an emergency response time of arriving within five minutes for 90% of all Fire Department emergency calls within the City.

- Negotiated a new contract for a public/private ambulance transport system that provides for 99% of patient transports to have a Chandler Firefighter Paramedic as the lead patient care provider (increased from 52%).

- Completed an in-house Paramedic training class that resulted in the graduation of 16 new Chandler Fire Department Paramedics. Utilizing the in-house training allowed the department to create a training schedule for the students that resulted in a 40% savings from previous classes.

- Revised the City's Emergency Operations Plan and conducted a successful citywide Emergency Operations Center (EOC) drill in April. Accepted Homeland Security grants to support regional preparedness efforts.

- Provided hands-only CPR classes to 2,500 Chandler citizens as part of the CPR Across Chandler campaign.

- Fire Department members joined forces with citizen volunteers to conduct a door-to-door campaign to distribute drowning prevention literature to homes as part of the Department's Drowning Prevention campaign.

- Conducted a "Smoke Detector Sweep" as a joint effort between the Chandler Fire Department and the Arizona Burn Foundation. This "sweep" provided for the installation of smoke detectors and the replacement of batteries in existing smoke detectors in a centrally located neighborhood of the City.

- The Crisis Response Unit (CR288) logged 9,046 volunteer hours and responded to 1,398 calls for assistance.

- Received an Assistance to Firefighters federal grant in the amount of $240,000 to establish an Electronic Patient Care Reporting (EPCR) medical documentation system.

- Partnered with Tempe and Scottsdale to conduct a tri-city recruitment process for firefighters. 1,287 applications were handed out and 1,203 people showed up to participate in the written testing process.

- 40 child safety seat inspection clinics were held and 633 installations occurred. In addition, 126 child car seats were provided to qualifying citizens. The car seat program was funded by the Governor's Office of Highway Safety grant program.

- Provided emergency medical support for the Police Department's Special Assignment Unit (SAU), responded to 54 callouts, and provided "Treat Your Own" medical training to SAU members.

- The 23rd annual Chandler Fire Cadet Academy graduated 23 new cadets. Fire Cadets assist with many community-wide events such as the Ostrich Festival, MDA (Muscular Dystrophy Association) Fill the Boot, and the Fiesta Bowl Parade.

- The Fleet Division of the Fire Department achieved Certified Automotive Repair Facility status by the Automotive Service Excellence (ASE) certifying agency. 12 employees in the Fleet repair shop hold 66 ASE individual certifications. 6 mechanics are certified as ASE Master Technicians.

- Worked with the City's Information Technology Department to implement a new software mapping program, FireView, to assist with the Standards of Response Coverage document that is required as part of the 2014 re-accreditation process.

- Placed a medical services event trailer into service. This trailer will be used at City events to provide emergency medical assistance at the event.

Division:	Fire Administration
Cost Center:	2210

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, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.

2013-14 Performance Measurements

Goal:
To manage the Department's operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide cost effective fire and emergency medical services to the community.
- Compare favorably with the average valley fire department per capita cost.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. The comparable average for Fire service cost per capita is: $144.84. The comparable average for Fire service cost per call is $1,359.56.[1]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Fire service cost per capita[1]	$113.52	$108.86	$115.08	$109.71	$109.71
Fire service cost per call[1]	$1,376.14	$1,399.93	$1,276.35	$1,341.58	$1,341.58

Goal:
To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain Department staffing within acceptable levels.
- Compare favorably with the average firefighters per 1,000 population for comparable cities.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. The comparable average for Firefighters per 1,000 population is: 0.862. The comparable average for Civilian personnel per 1,000 population is: 0.159.[1]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Firefighters per 1,000 population[1]	0.853	0.800	0.848	0.839	0.839
Civilian personnel per 1,000 population[1]	0.084	0.079	0.084[2]	0.079 [2]	0.079 [2]

[1] Beginning Fiscal Year 2013-14, the Fire Department has discontinued the use of the Municipal Yearbook, published by the International City/County Management Association, for comparisons. Comparisons are now made using seven comparable Valley cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe.
[2] The Department's civilian per capita calculation including City Fleet personnel is 0.129.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Research and apply for all grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Dollar value of grants applications	$1,100,000	$724,703	$1,619,450	$787,963	$1,225,000
Dollar value of grants awarded[(1)]	$396,725	$367,646	$725,000	$604,697	$700,000

[(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.

Supports Priority Based Budgeting Goal(s): Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements executed	13	14	14	15	15
Volunteer hours	10,086	13,603	12,000	13,916	13,900
Labor / Management RBO (Relations By Objectives) Committee meetings	46	88	45	80	80

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Fire Administration - 2210 ≺≺≺

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,055,569	$ 784,346	$ 818,258	$ 825,909	$ 807,564	2.96%
Ongoing*	-	784,346	802,524	810,175	807,564	2.96%
One-time*	-	-	15,734	15,734	-	N/A
Professional/Contract	1,310,813	1,316,972	1,316,972	1,309,162	1,324,922	0.60%
Operating Supplies	308,612	318,975	318,975	323,125	398,569	24.95%
Repairs/Maintenance	15,740	13,969	13,969	13,269	18,500	32.44%
Communications/Transportation	102,647	98,260	98,610	100,510	116,000	18.05%
Insurance/Taxes	2,143	5,000	5,000	3,000	3,000	-40.00%
Other Charges/Services	18,862	25,500	25,500	21,567	52,500	105.88%
Contingencies/Reserves	-	251,300	220,441	-	401,250	59.67%
Machinery/Equipment	52,420	-	1,800	48,249	38,700	N/A
Office Furniture/Equipment	179,977	1,676,436	1,422,327	300,000	1,015,000	-39.45%
Capital Replacement	1,040,237	739,158	739,158	739,158	739,158	0.00%
Total Cost Center - 2210	**$ 4,087,021**	**$ 5,229,916**	**$ 4,981,010**	**$ 3,683,949**	**$ 4,915,163**	**-6.02%**
General Fund	**$ 3,857,598**	**$ 3,417,380**	**$ 3,452,982**	**$ 3,379,149**	**$ 3,614,113**	
Grant Fund	**224,623**	**1,807,736**	**1,523,228**	**300,000**	**1,296,250**	
Fireman's Pension Fund	**4,800**	**4,800**	**4,800**	**4,800**	**4,800**	
Grand Total	**$ 4,087,021**	**$ 5,229,916**	**$ 4,981,010**	**$ 3,683,949**	**$ 4,915,163**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	2	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	0	1	1	0	0	0
Fire Battalion Chief	0	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	1	1	1	0	0	0
Fire Program Coordinator	1	1	1	0	0	0
Information Support Specialist I	1	1	1	1	0	0
Management Assistant	0	0	1	1	1	1
Operations Analyst	0	0	0	0	1	1
Senior Executive Assistant	1	0	0	0	0	0
Total	**8**	**8**	**9**	**6**	**6**	**6**

Significant Budget and Staffing Changes

In Fiscal Year (FY) 2012-13 the Information Support Specialist position was reclassified to Operations Analyst.

FY 2013-14 reflects the addition of ongoing funding for the following: regular replacement of Firefighter turnout clothing; smart phones for use with electrocardiograms (ECG) to enhance communications with emergency personnel at hospitals prior to patient arrival; additional costs associated with the installation of fiber optics lines at fire stations for improved computer data speed; and professional development to ensure adequate succession planning. One-time funding is provided for various furniture and equipment replacement, as well as network printers at fire stations. One-time funding is also provided for potential grant matching requirements.

Division:	Emergency Services
Cost Center:	2220

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 provides logistical support for emergency medical services through the procurement and maintenance of EMS supplies and equipment, and oversees the Self Contained Breathing Apparatus (SCBA) program for the Department. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2013-14 Performance Measurements

Goal:
To provide the citizens of Chandler with State certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire Department medical personnel.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of Certified Paramedics	122	120	133(1)	136(1)	136(1)
Number of Certified Emergency Medical Technicians	74	77	65(1)	58(1)	56(1)
State requirement of 30 hours of continuing education for Paramedics	48 hours	36 hours	40 hours	45 hours	49 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	40 hours	36 hours	40 hours	37 hours	42 hours

(1) The number of Certified Emergency Medical Technicians decreases as personnel upgrade their certification to that of Paramedic.

Goal:
To ensure Fire Department medical personnel perform within an acceptable level of "standard of care."

Supports Priority Based Budgeting Goal(s): Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Random review of 20 encounter forms for each Paramedic(2)	1,380	1,100	2,340	1,450	2,640

(2) Revised Measure from "Random Review of 10% of encounter forms" beginning Fiscal Year 2011-12.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- To ensure that all firefighters are provided with 80 hours of required training per calendar year under the supervision of the training division staff in a controlled environment or under the supervision of their supervisor.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of hours per firefighter	81	90	85	85	80
Number of firefighters	194	196	198	196	196
Total number of training hours	15,714	17,640	16,830	16,660	15,680

Goal:
To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- To provide Flashover Survival Training to all new recruits.[(1)]
- To provide Flashover Survival Training to 100% of Chandler response firefighters every three years.[(1)]
- To provide live fire training to 100% of Chandler response firefighters periodically.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Flashover Survival Training					
Number trained[(1)]	0	15	198	19	196
Number trained Phase I[(1)]	0	0	0	N/A	N/A
Number trained Phase II[(1)]	0	0	198	N/A	N/A
Live Fire Training					
Number of Firefighters trained	194	0[(2)]	198	196	196
% Firefighters trained	100%	0%[(2)]	100%	100%	100%

[(1)] Objectives and Measures revised beginning Fiscal Year (FY) 2011-12. Previous Objectives and Measures focused on Phase I training for recruits and Phase II training for response firefighters. Phase I and II training has been combined.
[(2)] No live fire training provided in FY 2011-12.

** 2012-13 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:
Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Complete inspections and periodic maintenance on time, no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	197 of 197	197 of 197	207 of 207	196 of 196	196 of 196
Perform required user training	100%	100%	100%	100%	100%

** 2012-13 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

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 664,675	$ 988,954	$ 1,029,368	$ 1,044,094	$ 1,183,474	19.67%
Ongoing*	-	988,954	1,029,368	1,044,094	1,183,474	19.67%
One-time*	-	-	-	-	-	N/A
Operating Supplies	63,063	109,250	111,595	108,595	61,250	-43.94%
Repairs/Maintenance	41,633	130,528	130,528	121,028	42,000	-67.82%
Communications/Transportation	357	3,000	3,000	3,000	17,240	474.67%
Other Charges/Services	99,453	87,520	87,520	87,520	82,000	-6.31%
Machinery/Equipment	76,678	10,000	10,000	22,000	23,000	130.00%
Total Cost Center - 2220	**$ 945,859**	**$ 1,329,252**	**$ 1,372,011**	**$ 1,386,237**	**$ 1,408,964**	**6.00%**
General Fund	**$ 945,859**	**$ 1,329,252**	**$ 1,372,011**	**$ 1,386,237**	**$ 1,408,964**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	1	1
EMS Program Dev. Coordinator	1	0	0	0	0	0
EMS Specialist	1	1	1	1	1	1
Facilities Maintenance Technician	0	1	1	1	1	1
Fire Battalion Chief	1	1	1	2	2	2
Fire Captain	2	3	3	3	3	4
Fire Support Services Technician	0	0	0	1	1	1
Total	**6**	**7**	**7**	**9**	**9**	**10**

Significant Budget and Staffing Changes

Effective July 1, 2013, one Fire Captain position is transferred from cost center 2230, Fire Operations. Fiscal Year (FY) 2013-14 reflects the addition of ongoing funding for the annual cost of wireless service used for an Electronic Patient Care Reporting (ePCR) system, the purchase of which occurred in FY 2012-13 through the use of grant funds. Ongoing funding is also included for the addition of an online training program for Paramedics, which will augment the current program. One-time funding is added for the maintenance of Automated External Defibrillators (AEDs) in City buildings.

Division:	Operations
Cost Center:	2230

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.

2013-14 Performance Measurements

Goal:
To arrive on the scene of all emergency calls in a timely manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Emergency incidents	19,624	19,680	21,535	19,880	20,200
Unit responses	40,383	40,884	47,452	41,400	42,000
Medical emergencies	74.6%	74.7%	75.0%	74.5%	75.0%
Fire / other emergencies	25.4%	25.3%	25.0%	25.5%	25.0%
Response time to reach 90% of emergency calls	5:00	4:56	5:00	5:00	5:00

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Fires per 1,000 population[(1)]	1.6	1.8	1.5	1.3	1.5
% of structure fires contained to room of origin	66.20%	60.34%	66.00%	65.00%	65.00%

[(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.

Supports Priority Based Budgeting Goal(s): Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Firefighter injuries	14	19	20	18	20

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Operations – 2230

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 19,461,646	$ 20,437,755	$ 20,945,571	$ 21,006,684	$ 22,157,484	8.41%
Ongoing*	-	20,004,475	20,512,291	20,573,404	22,157,484	10.76%
One-time*	-	433,280	433,280	433,280	-	-100.00%
Total Cost Center - 2230	**$ 19,461,646**	**$ 20,437,755**	**$ 20,945,571**	**$ 21,006,684**	**$ 22,157,484**	**8.41%**
General Fund	**$ 19,412,550**	**$ 20,437,755**	**$ 20,944,807**	**$ 21,001,896**	**$ 22,157,484**	
Grant Fund	**49,096**	**-**	**764**	**4,788**	**-**	
Grand Total	**$ 19,461,646**	**$ 20,437,755**	**$ 20,945,571**	**$ 21,006,684**	**$ 22,157,484**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	0	0	0	0	0
Fire Battalion Chief	9	7	7	6	6	6
Fire Captain	45	45	45	45	45	44
Fire Engineer	42	42	42	42	42	42
Firefighter	97	97	96	96	96	96
Total	**195**	**192**	**191**	**190**	**190**	**189**

Significant Budget and Staffing Changes

Effective July 1, 2013, one Fire Captain position is transferred to cost center 2220, Emergency Services. Ongoing funding is added in Fiscal Year (FY) 2013-14 for overtime related to Community Emergency Response Team (CERT) training, and also in response to wage adjustments that have occurred over the last several years. FY 2013-14 includes an increase in ambulance overtime, which is offset 100% by revenues from the ambulance company.

Division:	Prevention and Preparedness
Cost Center:	2240

Prevention and Preparedness works to implement strategies that maximize the public's well-being by preventing emergencies from occurring to the greatest extent possible, by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.

2013-14 Performance Measurements

Goal:
To minimize the impact of natural or man-made disasters through training, development, and exercising the *City Emergency Operations Plan*.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Meet suggested 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
City emergency operations drills	14	14	18	10	12
Review of City emergency plans	4	4	4	4	4

Goal:
To provide preparedness and awareness training to employees and citizens.

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

Objectives:
- Offer the 7-week Community Emergency Response Team (CERT) basic curriculum three times annually.
- Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
CERT basic training class	3	3	3	1	3
Preparedness and awareness training	12	12	12	12	12

** 2012-13 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).

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide a minimum of 20 hours per month developing Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).
- Meet the State Department of Homeland Security requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
TVA development hours	120	85	240	160	240
TLO participation hours	1,075	1,400	2,200	2,000	2,000

Goal:
To minimize casualties and losses of property from fire and other hazards

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- Provide various types of occupancy inspections for buildings and property.
- Provide "on-call" fire investigation services.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total occupancies inspected	4,474	4,894	5,319	5,031	5,175
Hazardous materials inspections	314	314	324	288	295
Total number of violations	834	545(1)	300(1)	232(1)	266(1)
Fire protection system violations	337	300(1)	150(1)	156(1)	153(1)
Exiting violations	98	112(1)	30(1)	60(1)	45(1)
Structural fire rate per 1,000 inspectable occupancies	2.24	2.04	1.78	1.99	1.93
Fire investigations	46	34	45	12	12

(1) Decreases are due to an increased number of businesses performing self-inspections, resulting in fewer "official" violations being recorded.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Prevention and Preparedness - 2240

Goal:
To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Child car seat installations	667	894	960	835	882
Urban survival elementary school education program hours	333	982	800	1,168	850
Homes served by *Seniors Helping Seniors* smoke alarm program	199	198	350[1]	146	150
Sprinkler's Clubhouse Cable TV episodes produced	3	0	1	0	1
Public safety demonstrations	1,552	528	1,000	400	500

[1] The Fiscal Year 2012-13 projection anticipated a significant increase in volunteers for this program. Future estimates and projections have been adjusted to reflect a lower participation rate.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,035,579	$ 1,310,619	$ 1,476,235	$ 1,460,691	$ 1,345,268	2.64%
Ongoing*	-	1,310,619	1,440,611	1,425,067	1,345,268	2.64%
One-time*	-	-	35,624	35,624	-	N/A
Professional/Contract	9,300	13,600	13,600	13,600	17,100	25.74%
Operating Supplies	123,472	23,250	73,598	73,138	24,750	6.45%
Repairs/Maintenance	96,418	30,000	49,760	30,000	20,000	-33.33%
Communications/Transportation	10,082	4,400	27,910	43,345	4,400	0.00%
Insurance/Taxes	262	-	-	-	-	N/A
Other Charges/Services	20,192	6,500	34,237	5,000	7,500	15.38%
Contingencies/Reserves	-	-	30,399	-	50,771	N/A
Machinery/Equipment	21,892	-	-	-	-	N/A
Office Furniture/Equipment	-	-	27,200	1,200	245,000	N/A
Total Cost Center - 2240	**$ 1,317,197**	**$ 1,388,369**	**$ 1,732,939**	**$ 1,626,974**	**$ 1,714,789**	**23.51%**
General Fund	**$ 1,036,132**	**$ 1,388,369**	**$ 1,446,497**	**$ 1,427,993**	**$ 1,419,018**	
Grant Fund	**281,065**	**-**	**286,442**	**198,981**	**295,771**	
Grand Total	**$ 1,317,197**	**$ 1,388,369**	**$ 1,732,939**	**$ 1,626,974**	**$ 1,714,789**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	0	0	1	1	1
Assistant Fire Chief	0	1	1	1	1	1
Citizen Support Coordinator	0	0	0	1	1	1
Crisis Intervention Specialist	0	0	2	2	2	2
Customer Service Representative	0	0	0	0	1	1
Executive Receptionist	0	0	0	1	0	0
Fire Battalion Chief	0	2	2	2	2	2
Fire Prevention Specialist	2	2	2	2	2	2
Fire Program Assistant	0	0	0	1	1	1
Fire Program Coordinator	0	0	0	1	1	1
GIS Technician II	1	0	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Total	**4**	**6**	**8**	**13**	**13**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13 one Executive Receptionist position was reclassified to a Customer Service Representative.

FY 2013-14 reflects an increase in grant funding as it is adopted in cost center 2260, rather than transferred through an adjustment during the year, which has been the past practice.

Division:	Fire Capital
Cost Center:	2250

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ -	$ 1,391	$ -	N/A
Ongoing*	-	-	-	1,391	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	552,392	N/A
Other Charges/Services	-	392,183	364,683	1,580	573,689	46.28%
Project Support Recharge**	-	7,371	7,371	-	-	-100.00%
Contingencies/Reserves	-	206,632	-	-	880,059	325.91%
Land/Improvements	-	236,000	381,726	2,200	-	-100.00%
Building/Improvements	-	-	-	-	4,222,524	N/A
Machinery/Equipment	346,243	-	20,383	-	2,720,700	N/A
Office Furniture/Equipment	-	103,950	131,450	-	178,695	71.90%
Wastewater Improvements	(1,070)	-	-	-	-	N/A
Total Cost Center - 2250	**$ 345,173**	**$ 946,136**	**$ 905,613**	**$ 5,171**	**$ 9,128,059**	**864.77%**
General Gov't Capital Projects Fund	**$ -**	**$ 501,144**	**$ 501,144**	**$ 2,632**	**$ 4,435,412**	
Fleet Replacement Fund	**-**	**-**	**-**	**-**	**1,000,000**	
Public Safety Bond Fund - Fire	**345,173**	**206,632**	**166,109**	**2,539**	**143,187**	
Fire Impact Fee Fund	**-**	**238,360**	**238,360**	**-**	**3,549,460**	
Grand Total	**$ 345,173**	**$ 946,136**	**$ 905,613**	**$ 5,171**	**$ 9,128,059**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Significant Budget 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 the upcoming year. The Fiscal Year 2013-14 Adopted amount is increased due to the addition of the Fire Station #1 Relocation and the planned purchase of new Self-contained Breathing Apparatus (SCBA) equipment. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Support Services
Cost Center:	2260

Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance 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. SSD Logistics supports the construction, maintenance, and equipment supply for all Fire Department vehicles and facilities through the coordination of several City Divisions and contractors.

2013-14 Performance Measurements

Goal:
Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Maintain fully functional reserve fire apparatus for use as front line apparatus.
- Complete vehicle periodic maintenance on time.
- Complete power tool periodic maintenance on time.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 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	94.4%	100%	88.8%	94.4%	94.4%
Create and implement scheduled power tool preventive maintenance	68.2%	73.1%	74.7%	78.0%	89.0%

Goal:
Support the logistic needs of Fire Department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide delivery of fuel for bulk fuel tanks.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 575,773	$ 407,410	$ 427,471	$ 433,811	$ 430,653	5.71%
Ongoing*	-	407,410	413,180	419,520	430,653	5.71%
One-time*	-	-	14,291	14,291	-	N/A
Operating Supplies	411,251	399,688	399,782	398,341	399,616	-0.02%
Repairs/Maintenance	5,515	7,500	7,500	7,500	5,000	-33.33%
Communications/Transportation	204	500	500	500	500	0.00%
Other Charges/Services	2,224	5,985	5,985	5,960	6,000	0.25%
Machinery/Equipment	22,364	84,000	84,000	84,000	50,700	-39.64%
Total Cost Center - 2260	**$ 1,017,332**	**$ 905,083**	**$ 925,238**	**$ 930,112**	**$ 892,469**	**-1.39%**
General Fund	**$ 1,017,332**	**$ 905,083**	**$ 925,238**	**$ 930,112**	**$ 892,469**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	0	0	0
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Fire Support Services Technician	1	1	1	0	0	0
Senior Fire Mechanic	1	1	1	1	1	1
Total	**6**	**6**	**6**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects the addition of one-time funding for equipment to be used for the All Hazard Response Unit.

Division:	Fleet Services
Cost Center:	1270

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.

2013-14 Performance Measurements

Goal:
Provide a safe, efficient, and cost-effective fleet of vehicles and equipment to all City departments and maintain a high level of quality and professional maintenance on all City-owned equipment.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City-owned vehicles at set criteria	17[(1)]	30	83	48	72
Preventive maintenance compliance rate	86%	92%	85%	87%	89%

[(1)] Moratorium on purchase of vehicles except essential replacement.

Goal:
Maintain compliance with federal and state mandates with regards to safety and environment.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Contain costs and reduce fleet related expenses.
- Maintain minimal downtime of vehicles and equipment in order to increase employee productivity.
- Maintain a high level of customer satisfaction for repair and preventive maintenance services.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Service Rating Results:					
Excellent	N/A[(2)]	N/A[(2)]	55%	58%	60%
Above average	N/A[(2)]	N/A[(2)]	43%	41%	39%
Average	N/A[(2)]	N/A[(2)]	1%	1%	1%
Poor	N/A[(2)]	N/A[(2)]	0%	0%	0%
Work orders	5,851	7,938	6,200	8,100	8,000
Factory warranty	286	97	200	60	68

[(2)] Due to the transition of Fleet to the Fire Department the survey results were not adequately maintained during Fiscal Year 2011-12.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated".*
Note: All measurements are through June 30th, the last day of the fiscal year.

Fleet Services – 1270

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 938,162	$ 826,834	$ 895,170	$ 900,960	$ 857,901	3.76%
Ongoing*	-	826,834	831,139	836,929	857,901	3.76%
One-time*	-	-	64,031	64,031	-	N/A
Professional/Contract	339	-	-	-	-	N/A
Operating Supplies	35,828	32,761	32,912	32,901	32,761	0.00%
Repairs/Maintenance	866	-	-	-	-	N/A
Communications/Transportation	1,131	-	-	-	-	N/A
Other Charges/Services	1,634	-	-	-	-	N/A
Machinery/Equipment	29,625	30,000	30,000	30,000	30,000	0.00%
Street Improvements	48	-	-	-	-	N/A
Capital Replacement	61,761	43,884	43,884	43,884	43,884	0.00%
Total Cost Center - 1270	**$ 1,069,393**	**$ 933,479**	**$ 1,001,966**	**$ 1,007,745**	**$ 964,546**	**3.33%**
General Fund	**$ 1,069,393**	**$ 933,479**	**$ 1,001,966**	**$ 1,007,745**	**$ 964,546**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	1	1
Fleet Equipment Service Writer	0	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	1	1	0	0	0
Fleet Services Supervisor	1	0	0	0	0	0
Fleet Technician	9	0	0	0	0	0
Lead Fleet Technician	0	2	2	2	2	2
Senior Fleet Technician	0	6	5	5	5	5
Service Equipment Worker	1	1	1	1	1	1
Total	**14**	**13**	**12**	**11**	**11**	**11**

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for Fiscal Year 2013-14.

MANAGEMENT SERVICES

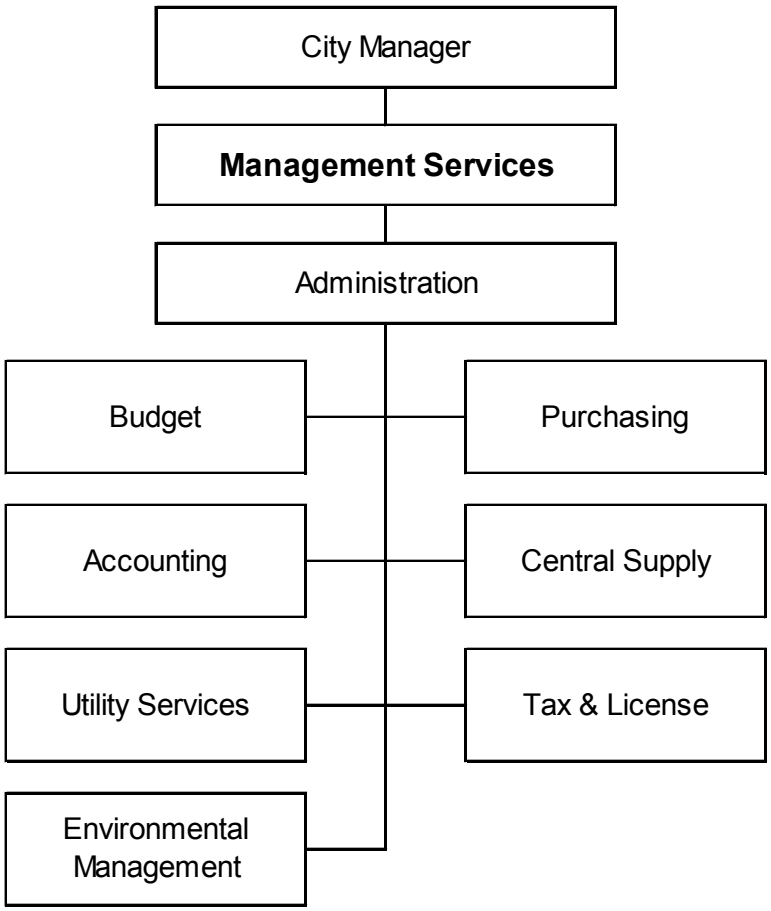
9-Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

Partnerships between the City of Chandler, Arizona State University/Tech Shop and the University of Arizona are creating a cluster effect of innovative and technology-driven companies in the Downtown. Downtown Chandler, the heart of the City, is emerging as a vibrant destination location.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED


City Manager
Management Services
Administration
Budget
Purchasing
Accounting
Central Supply
Utility Services
Tax & License
Environmental Management

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Management Services Admin	$ 704,842	$ 605,920	$ 623,127	$ 538,203	-11.18%
Budget	542,152	632,431	658,371	663,976	4.99%
Purchasing	483,174	617,544	579,207	656,135	6.25%
Central Supply	370,742	371,231	382,304	376,081	1.31%
Accounting	1,227,212	1,471,875	1,579,307	1,473,200	0.09%
Tax and License	1,629,259	1,797,011	1,885,213	1,888,308	5.08%
Utility Services	834,121	1,332,341	1,389,868	1,313,452	-1.42%
Risk Management (1)	1,480,516	-	-	-	N/A
Risk Management Liabilities (1)	2,495,909	-	62,399	-	N/A
Environmental Management	504,164	466,584	515,230	482,209	3.35%
Environmental Management Liabilities	16,345	473,200	404,000	473,200	0.00%
Total w/o Non-Departmental	**$ 10,288,436**	**$ 7,768,137**	**$ 8,079,026**	**$ 7,864,764**	**1.24%**
Non-Departmental (2)	$ 25,484,230	$ 96,617,663	$ 25,311,949	$113,959,969	
Non-Departmental Capital (2)	7,519,519	17,296,942	9,603,752	13,493,080	
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,026,397	$ 6,261,620	$ 6,467,417	$ 6,404,567	
Ongoing (3)	-	6,261,620	6,202,431	6,404,567	2.28%
One-time (3)	-	-	264,986	-	N/A
Operating & Maintenance	4,262,039	1,506,517	1,611,609	1,460,197	-3.07%
Total w/o Non-Departmental	**$ 10,288,436**	**$ 7,768,137**	**$ 8,079,026**	**$ 7,864,764**	**1.24%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Management Services Admin	4.300	4.000	4.000	4.000	0.00%
Budget	5.350	6.000	6.000	6.000	0.00%
Purchasing	7.500	7.000	7.000	7.000	0.00%
Central Supply	4.500	5.000	5.000	5.000	0.00%
Accounting	15.350	16.000	16.000	16.000	0.00%
Tax and License	21.000	21.000	21.000	21.000	0.00%
Utility Services	11.000	11.000	11.000	11.000	0.00%
Risk Management	4.000	0.000	0.000	0.000	N/A
Environmental Management	3.500	3.500	3.500	3.500	0.00%
Total	**76.500**	**73.500**	**73.500**	**73.500**	**0.00%**

(1) *Risk Management division is split with the risk program transferring to the Law Department and the workers compensation and safety programs transferring to the Human Resources Division within City Manager Department effective July 1, 2012.*

(2) *Non-departmental includes contingencies & reserves of $67,354,618 in FY 2012-13 and $93,918,827 in FY 2013-14.*

(3) *Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

2012-13 Management Services Accomplishments

- Awarded 30th consecutive Certificate of Achievement for Excellence in Financial Reporting and 25th consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Maintained AAA General Obligation Bond credit ratings with stable out looks from all three rating agencies.
- Initiated an electronic payment processing portal project to expand electronic payment options for citizens, across all departments and for all City services in partnership with Information Technology and Law.
- Continued to enhance citizen involvement in the budget process by conducting a Citizen Budget Survey that resulted in over 700 responses on key budget priorities for Fiscal Year (FY) 2013-14, and conducted "Budget Connect," a virtual city-wide budget forum through the internet and social media.
- Completed a comprehensive revision of the City Code relating to the System Development Fee process as required by new state laws in partnership with the Transportation & Development and Law Departments.
- Awarded 9th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute, and 8th consecutive Excellence in Achievement Agency Certification Award from the National Institute of Governmental Purchasing.
- Received rebates in excess of $190,000 from the Purchasing Card Program, Office Max, and Home Depot.
- Implemented a Local Business Consideration policy establishing procurement evaluation guidelines that support Chandler businesses.
- Continued the Rental Tax Recovery Program that has brought over 800 unlicensed properties into compliance and collected an additional $620,000 in tax revenue during FY 2012-13.
- License Inspector brought more than 750 unlicensed businesses into compliance with the City Tax Code, recovered $70,000 in back license fees, and realized an increase of $700,000 in ongoing tax revenue.
- Redesigned the Tax and License website to provide user friendly access to the Licensing, Audit, and Collection processes, timelines and requirements.
- Provided 24 Taxpayer Education Classes with more than 125 taxpayers, covering the Contracting classification and the Retail/Other Tax classification.
- Obtained over $23,000 from the sale of surplus property and scrap material, and donated $1,800 in miscellaneous office items not required for City operations to Treasures for Teachers.
- Conducted 12 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, and completed asbestos assessments of 461 City owned facilities to establish baseline presence of asbestos containing materials.
- Responded to 15 hazardous materials incidents and corrective action was taken as required by the nature of the incident.
- Implementing a new Utility Billing System creating greater functionality and efficiencies for staff and customers in partnership with Information Technology and Municipal Utilities.

Division:	Administration
Cost Center:	1180

Administration serves the Management Services Department and provides finance and debt management, financial systems management, and support services to other City departments. In addition to maintaining the financial integrity of the City with comprehensive financial administration, this division also provides for the development, coordination, and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and License, Utility Services, and Environmental Management.

2013-14 Performance Measurements

Goal:
Ensure long-term financial stability for the City.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aaa	Aaa	Aaa	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	N/A(1)	N/A(1)	100%	100%	N/A(2)

(1) State moratorium set on system development fees through Fiscal Year (FY) 2011-12, so no study completed and it has been determined that rate and system development fee studies will now occur every other year.
(2) Measure being discontinued effective FY 2013-14.

** 2012-13 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:[(1)]
Provide technical/functional system analyst support to users of the City's finance and human resource enterprise wide Oracle and Budget systems, Tax and License system, and Utility Billing system.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:[(1)]
- Analysis and timely resolution of system problems, business processes, and procedures.
- Collaborate with users and Information Technology teams to address needs.
- Coordinate and execute the testing of new applications, releases, and enhancements.
- Assist with training of users on new practices, policies, and procedures.
- Work closely with vendors using existing maintenance agreements to support department applications.

Measures[(1)]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	N/A	N/A	100%	100%	100%

(1) New goal, objective, and measurement beginning Fiscal Year 2012-13.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 635,319	$ 591,905	$ 573,082	$ 530,034	$ 524,608	-11.37%
Ongoing*	-	591,905	565,948	522,900	524,608	-11.37%
One-time*	-	-	7,134	7,134	-	N/A
Professional/Contract	55,947	300	84,703	84,703	300	0.00%
Operating Supplies	2,036	4,810	4,810	1,530	4,580	-4.78%
Repairs/Maintenance	1,339	1,000	1,098	1,200	1,200	20.00%
Communications/Transportation	6,532	4,730	4,730	3,330	4,490	-5.07%
Other Charges/Services	3,669	3,175	3,325	2,300	3,025	-4.72%
Capital Replacement	-	-	-	30	-	N/A
Total Cost Center - 1180	**$ 704,842**	**$ 605,920**	**$ 671,748**	**$ 623,127**	**$ 538,203**	**-11.18%**
General Fund	**$ 704,842**	**$ 605,920**	**$ 671,748**	**$ 623,127**	**$ 538,203**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Assistant Director for Finance	1	1	0	0	0	0
Financial Systems Supervisor	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	0.3	0.3	0.3	0	0	0
Systems Analyst	1	1	1	1	1	1
Total	**5.3**	**5.3**	**4.3**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects the shift of Personnel Services temporary funding to fund the rental program and renewal season temporaries in cost center 1240, Tax and License, and reclassification of positions within multiple Management Services cost centers.

Division:	Budget
Cost Center:	1195

The Budget Division ensures effective and efficient allocation of City resources to enable the City Council, City Manager, and City departments to provide quality services to our citizens. The Division prepares, monitors, researches alternatives, and presents the City's Annual Budget and Capital Improvement Program (CIP). The Budget Division is also responsible for development of long-range financial forecasts, regular financial reports, and providing assistance for all grant activities throughout the City.

2013-14 Performance Measurements

Goal:
Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements, while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objectives:
- Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- Meet all State and City charter deadlines for adoption of Annual Budget and CIP.
- Continue to improve the Budget document and qualify for Government Finance Officers Association Distinguished Budget Presentation Award.
- Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- Provide citywide budget support services to all departments.
- Work with departments to continuously enhance and improve the budget process.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with state budget laws	100%	100%	100%	100%	100%
Adopt ten-year Capital Improvement Program and Budget prior to June 15th	6/24/10[1]	6/9/11	6/14/12	6/14/12	6/13/13
Consecutive years for Distinguished Budget Presentation Award	23	24	25	25	26
Budget user satisfaction rating on budget process of satisfactory/excellent[2]	98%	99%	98%	100%	98%

[1] Budget adoption date was moved back to facilitate presentation of and discussion regarding alternative budgetary options for Fiscal Year (FY) 2010-11.
[2] Survey changed from "budget liaisons" to "budget users" in FY 2011-12.

** 2012-13 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 ≺≺≺

Goal:
To provide City Council with regular financial updates and provide public access to financial information, ensuring transparency and maintaining compliance with state requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide City Council and executive leadership with regular updates of City revenues and expenditures.
- Provide accessible information to citizens and other agencies regarding the City's economic condition.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Maintain full compliance with all state required laws regarding public access to financial documents[(1)]	N/A	Yes	Yes	Yes	Yes
Provide information on the City's budget through CityScope Newsletter and internet	Yes	Yes	Yes	Yes	Yes
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov within the following month for August through May[(2)(3)]	11	11	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov within the following two months for the first three quarters of the fiscal year[(2)(3)]	3	2	3	3	3

(1) New measure beginning Fiscal Year (FY) 2011-12.
(2) Measures were combined as one during FY 2011-12. They have been separated and the descriptions have been expanded to include availability of financial reports on the internet.
(3) Reports for the fourth quarter and the months of June and July typically require an extended period of time for completion due to the personnel resources needed to complete activities related to the end of fiscal year close.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 534,328	$ 622,182	$ 646,757	$ 649,621	$ 653,817	5.08%
Ongoing*	-	622,182	636,061	638,925	653,817	5.08%
One-time*	-	-	10,696	10,696	-	N/A
Operating Supplies	4,720	6,650	6,650	5,350	5,950	-10.53%
Repairs/Maintenance	1,005	500	965	1,100	1,200	140.00%
Communications/Transportation	533	580	580	750	620	6.90%
Other Charges/Services	1,567	2,030	2,030	1,550	2,180	7.39%
Contingencies/Reserves	-	489	489	-	209	-57.26%
Total Cost Center - 1195	**$ 542,152**	**$ 632,431**	**$ 657,471**	**$ 658,371**	**$ 663,976**	**4.99%**
General Fund	**$ 542,152**	**$ 632,431**	**$ 657,471**	**$ 658,371**	**$ 663,976**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1
Senior Budget and Research Analyst	2	2	2	2	2	2
Senior Financial Analyst	0.35	0.35	0.35	1	1	1
Total	**5.35**	**5.35**	**5.35**	**6**	**6**	**6**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Purchasing
Cost Center:	1220

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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Good Governance

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.
- Maximize purchasing card rebates through employee cards and e-payables.[(1)]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Customer survey results of excellent/good	99%	99%	99%	99%	99%
Routine purchase orders processed	2,887	2,828	2,500	2,992	2,850
Vendor survey results of excellent/good	90%	90%	90%	90%	90%
Obtain National Institute Government Purchasing "Excellence in Achievement" award	Yes	Yes	Yes	Yes	Yes
Obtain Universal Public Purchasing Certification Council "100% Certification" achievement	Yes	Yes	Yes	Yes	Yes
Purchasing card transactions	21,345	22,473	22,650	23,000	24,000
Purchasing card rebate	$168,437	$193,367[(1)]	$198,000	$181,323	$185,000

[(1)] The Fiscal Year 2011-12 actuals included rebates from Home Depot and Office Max plus purchasing cards.

**2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 474,123	$ 607,917	$ 634,267	$ 571,925	$ 646,508	6.35%
Ongoing*	-	607,917	614,288	551,946	646,508	6.35%
One-time*	-	-	19,979	19,979	-	N/A
Operating Supplies	2,475	3,400	3,400	2,100	3,100	-8.82%
Repairs/Maintenance	666	800	834	834	800	0.00%
Communications/Transportation	1,314	1,500	1,500	1,648	1,500	0.00%
Other Charges/Services	4,596	3,927	3,927	2,700	4,227	7.64%
Total Cost Center - 1220	**$ 483,174**	**$ 617,544**	**$ 643,928**	**$ 579,207**	**$ 656,135**	**6.25%**
General Fund	**$ 483,174**	**$ 617,544**	**$ 643,928**	**$ 579,207**	**$ 656,135**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Information Support Specialist II	0	0	0	0	1	1
Procurement Officer	4	4	4	4	4	4
Purchasing & Material Manager	0.5	0.5	0.5	0.75	0.75	0.75
Purchasing & Material Supervisor	1	1	1	0.25	0.25	0.25
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	1	1	1	1	0	0
Total	**7.5**	**7.5**	**7.5**	**7**	**7**	**7**

Significant Budget and Staffing Changes

During Fiscal Year 2012-13, one Purchasing Specialist position was reclassified to an Information Support Specialist II.

Division:	Central Supply
Cost Center:	1225

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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Maintain an inventory turnover ratio of 2.5 or greater.
- Maintain an inventory accuracy rate of 97% or greater.
- Provide material delivery service in no less than 2 days per week to City departments.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total dollar amount of inventory	$933,658	$1,002,780	$1,100,000	$1,009,000	$1,010,000
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of line items of inventory material issued	15,506	14,804	15,000	13,8000	15,000
Inventory turnover ratio	2.22	2.70	2.50	2.01[(1)]	2.00[(1)]
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	7,554	7,624	7,600	7,400	7,400

[(1)] Turnover for Fiscal Year (FY) 2012-13 is lower due to slow moving items stocked in inventory. Central Supply is working with departments to remove or reduce slow moving items from inventory in FY 2013-14.

** 2012-13 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:
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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Obtain $20,000 or more in revenue from the sale of surplus (non-vehicle), obsolete and scrap material.[(1)]
- Pick-up departmental surplus property within four working days.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Revenue collected	$50,070	$18,565[(1)]	$11,000	$22,000	$22,000
Surplus property picked-up within four working days	90%	90%	90%	90%	90%

[(1)] Beginning Fiscal Year 2011-12, objective and measurement no longer includes revenue collected from sale of vehicles.

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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Annually notify departments that records have reached the destruction date.
- Pick-up records within four working days.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Boxes of records destroyed	140	544	500	350	350
Records picked-up within four working days	95%	95%	95%	95%	95%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 352,701	$ 356,359	$ 386,049	$ 368,435	$ 361,209	1.36%
Ongoing*	-	356,359	359,888	342,274	361,209	1.36%
One-time*	-	-	26,161	26,161	-	N/A
Operating Supplies	8,885	7,363	7,363	6,472	7,363	0.00%
Repairs/Maintenance	738	1,150	1,150	1,150	1,150	0.00%
Communications/Transportation	497	550	550	450	550	0.00%
Other Charges/Services	449	500	500	488	500	0.00%
Capital Replacement	7,472	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	**$ 370,742**	**$ 371,231**	**$ 400,921**	**$ 382,304**	**$ 376,081**	**1.31%**
General Fund	**$ 370,742**	**$ 371,231**	**$ 400,921**	**$ 382,304**	**$ 376,081**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Support II	1	1	1	1	1	1
Lead Supply Specialist	1	1	1	1	1	1
Purchasing & Material Manager	0.5	0.5	0.5	0.25	0.25	0.25
Purchasing & Material Supervisor	0	0	0	0.75	0.75	0.75
Supply Worker	2	2	2	2	2	2
Total	**4.5**	**4.5**	**4.5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Accounting
Cost Center:	1230

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.

2013-14 Performance Measurements

Goal:
Effectively perform accounts payable, payroll, and other accounting functions for City departments.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

Objective:
- Process City payroll, accounts payable vendor payments, and special assessment billings accurately and in a timely manner.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Accounts payable payments processed	16,284	15,928	15,200	16,000	16,000
Payroll payments processed	48,566	47,787	47,500	47,500	47,500
Accounts payable accuracy[1]	99%	99%	99%	N/A	N/A
Average days to process[1]	7	7	7	N/A	N/A

[1] Measure no longer being used effective Fiscal Year (FY) 2012-13.

Goal:
Coordinate the annual financial statement audit and prepare the Comprehensive Annual Financial Report (CAFR).

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Continue to comply with the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- Complete the annual financial statement audit by October 31st and release the CAFR by November 30th.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	30	31	32	32	33
Audit completion date	01/28/12[2]	12/21/12[3]	10/31/13	10/31/13	10/31/14
Financial report completion date	01/30/12[2]	12/28/12[3]	11/30/13	11/30/13	11/30/14

[2] FY 2010-11 audit completion and financial report completion delayed due to Oracle Financial System Upgrade.
[3] FY 2011-12 audit completion and financial report completion delayed due to change in personnel and training.

** 2012-13 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 ≺≺≺

Goal:
Maintain adequate internal controls and adhere to generally accepted accounting principles.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,130,671	$ 1,306,242	$ 1,395,699	$ 1,407,674	$ 1,354,907	3.73%
Ongoing*	-	1,306,242	1,336,242	1,348,217	1,354,907	3.73%
One-time*	-	-	59,457	59,457	-	N/A
Professional/Contract	83,097	144,582	144,582	147,582	93,082	-35.62%
Operating Supplies	5,221	10,800	10,800	11,900	11,900	10.19%
Repairs/Maintenance	1,125	1,100	1,211	1,480	1,480	34.55%
Communications/Transportation	4,336	3,041	3,041	4,061	3,821	25.65%
Other Charges/Services	2,762	6,110	6,110	6,610	8,010	31.10%
Total Cost Center - 1230	**$ 1,227,212**	**$ 1,471,875**	**$ 1,561,443**	**$ 1,579,307**	**$ 1,473,200**	**0.09%**
General Fund	**$ 1,103,272**	**$ 1,335,244**	**$ 1,416,963**	**$ 1,428,026**	**$ 1,316,660**	
Special Assessment Fund	**83,600**	**95,617**	**93,279**	**93,279**	**71,105**	
Workers Comp Self Insurance Fund	**-**	**-**	**10,033**	**10,033**	**37,467**	
Medical Self Insurance Trust Fund	**40,340**	**41,014**	**41,168**	**47,969**	**47,968**	
Grand Total	**$ 1,227,212**	**$ 1,471,875**	**$ 1,561,443**	**$ 1,579,307**	**$ 1,473,200**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	0	0	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Financial Services Analyst	0	0	0	1	1	1
Payroll Specialist	2	2	2	2	2	2
Senior Accountant	3	3	2	2	2	2
Senior Accounting Specialist	3	2	2	2	2	2
Senior Financial Analyst	0.35	0.35	0.35	0	0	0
Senior Financial Reporting Analyst	1	1	1	1	1	1
Total	**16.35**	**15.35**	**15.35**	**16**	**16**	**16**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2013-14 reflects an ongoing increase to Professional/Contract for annual audits of the Workers Compensation Self Insurance Trust and the Medical Self Insurance Trust as well as a reduction of the FY 2012-13 one-time allocations for completion of a physical inventory of City assets and the other post-employment benefit (OPEB) actuary report. Ongoing funding is included in Other Services/Charges for banking fees associated with the Workers Compensation Self Insurance Trust and the Medical Self Insurance Trust.

Division:	Tax and License
Cost Center:	1240

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.

2013-14 Performance Measurements

Goal:
To administer the City's Code 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.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Process 100% of tax returns, license applications, and payments on time	93%	93%	95%	95%(1)	95%(1)
Process regulatory license applications timely per code requirements	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	6	5	5	5	5
Increase the number of taxpayers using e~Tax to file electronically by at least 5%	22%	27.5%	5%	18.6%	5%
Conduct at least 24 taxpayer education events	24	24	24	24	24
Verify taxpayer compliance through review of at least 1% of total tax accounts	0.64%	0.62%	0.58%	0.75%(1)	0.75%(1)
Limit tax delinquency rate (at least one return not filed) to <20% of total accounts	20%	21%	20%	20%	20%

(1) Measure fell short of goal due to increasing number of total accounts.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,442,493	$ 1,599,666	$ 1,727,996	$ 1,688,493	$ 1,681,962	5.14%
Ongoing*	-	1,599,666	1,648,986	1,609,483	1,681,962	5.14%
One-time*	-	-	79,010	79,010	-	N/A
Professional/Contract	6,325	6,900	5,750	5,750	4,700	-31.88%
Operating Supplies	37,037	39,404	39,544	38,642	37,456	-4.94%
Repairs/Maintenance	122,585	129,079	129,216	129,220	141,558	9.67%
Communications/Transportation	7,543	9,982	9,982	9,978	9,502	-4.81%
Other Charges/Services	11,707	11,980	13,130	13,130	13,130	9.60%
Machinery/Equipment	939	-	-	-	-	N/A
Capital Replacement	630	-	-	-	-	N/A
Total Cost Center - 1240	**$ 1,629,259**	**$ 1,797,011**	**$ 1,925,618**	**$ 1,885,213**	**$ 1,888,308**	**5.08%**
General Fund	**$ 1,629,259**	**$ 1,797,011**	**$ 1,925,618**	**$ 1,885,213**	**$ 1,888,308**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	0	1	1	1	1
Customer Service Supervisor	1	2	1	1	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	1	1
Revenue and Tax Manager	0	0	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	0	0	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	1	1	1	1	1	1
Senior Tax Auditor	4	4	4	4	4	4
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Tax and License Manager	1	1	0	0	0	0
Tax & License Representative	6	7	7	7	6	6
Tax & License Specialist	1	0	0	0	1	1
Tax Audit Supervisor	1	0	1	1	1	1
Total	**20.5**	**19.5**	**21**	**21**	**21**	**21**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Tax & License Representative position was reclassified to a Tax & License Specialist.

FY 2013-14 reflects the shift of Personnel Services temporary funding from cost center 1180, Management Services Administration, to fund temporary staffing for the rental program and license renewal season. An ongoing increase to Repairs/Maintenance is included for support of the Tax Mantra Software. A reduction of the FY 2012-13 one-time allocation for copier replacement is reflected in Operating Supplies.

Division:	Utility Services
Cost Center:	1245

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.

2013-14 Performance Measurements

Goal:
Fairly and accurately, provide information and services to Chandler utility customers with a high level of customer satisfaction.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide efficient and friendly services to existing customers and new residents and businesses requiring utility services.
- Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within three days of meter reading	99.8%	99.98%	100%	100%	100%
Process all payments on day received[(1)]	99.5%	99.99%	99.5%	100%	N/A
Process payments with an accuracy rate of 100%[(1)]	99.9%	100%	100%	100%	N/A
Write-off <0.5% of total revenue	0.63%	0.5%	0.55%	0.5%	0.5%
Increase volume of electronic transactions by 5%[(2)]	N/A	N/A	N/A	N/A	5%
Reduce 90 day aging dollar amount by 20%[(2)]	N/A	N/A	N/A	N/A	20%

[(1)] Measure no longer being used effective Fiscal Year (FY) 2013-14.
[(2)] New measure beginning FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 707,432	$ 795,210	$ 863,465	$ 852,737	$ 783,792	-1.44%
Ongoing*	-	795,210	809,357	798,629	783,792	-1.44%
One-time*	-	-	54,108	54,108	-	N/A
Professional/Contract	1,093	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	70,954	62,224	62,224	64,786	69,210	11.23%
Repairs/Maintenance	17,493	110,116	110,116	110,500	110,500	0.35%
Communications/Transportation	2,257	315,350	315,350	313,350	309,950	-1.71%
Other Charges/Services	34,893	41,000	41,000	40,054	39,000	-4.88%
Office Furniture/Equipment	-	7,441	7,441	7,441	-	-100.00%
Total Cost Center - 1245	**$ 834,121**	**$ 1,332,341**	**$ 1,400,596**	**$ 1,389,868**	**$ 1,313,452**	**-1.42%**
General Fund	**$ 834,121**	**$ 1,332,341**	**$ 1,400,596**	**$ 1,389,868**	**$ 1,313,452**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	0	0
Customer Services Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	0	0	0	0	1	1
Revenue and Tax Manager	0	0	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	2	1	1	1	1	1
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Utility Billing Representative	5	6	6	6	6	6
Utility Meter Technician	8	0	0	0	0	0
Utility Meter Technician Supervisor	1	0	0	0	0	0
Utility Services Business Manager	1	1	1	1	1	1
Total	**19.5**	**10.5**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Administrative Specialist position was reclassified to a Lead Utility Billing Representative.

FY 2013-14 reflects the reduction of the FY 2012-13 Office Furniture/Equipment one-time allocation for copier replacement.

Division:	Risk Management
Cost Center:	1260

The Risk Management cost center is disbanded effective July 1 2012. The Law Department is responsible for the City's risk program and the Human Resources Department is responsible for the City's self-insured workers compensation and safety programs.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 375,466	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	141,610	-	-	-	-	N/A
Operating Supplies	1,437	-	-	-	-	N/A
Repairs/Maintenance	976	-	-	-	-	N/A
Communications/Transportation	1,234	-	-	-	-	N/A
Insurance/Taxes	955,045	-	-	-	-	N/A
Other Charges/Services	3,408	-	-	-	-	N/A
Building/Improvements	1,265	-	-	-	-	N/A
Capital Replacement	75	-	-	-	-	N/A
Total Cost Center - 1260	**$ 1,480,516**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
Workers Comp Self Insurance Fund	**$ 544,787**	**$ -**	**$ -**	**$ -**	**$ -**	
Insured Liability Self Insurance Fund	**935,729**	**-**	**-**	**-**	**-**	
Grand Total	**$ 1,480,516**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Occupational Health Nurse	1	1	1	0	0	0
Risk Services Coordinator	0	0	1	0	0	0
Risk Management Svcs. Specialist	1	1	1	0	0	0
Risk Manager	1	0	0	0	0	0
Safety Analyst	1	1	1	0	0	0
Senior Risk Claims Examiner	1	1	0	0	0	0
Total	**5**	**4**	**4**	**0**	**0**	**0**

Division:	Risk Management Liabilities
Cost Center:	1261

The Risk Management Liabilities cost center is disbanded effective July 1 2012. The Law Department is responsible for the City's risk program and the Human Resources Department is responsible for the City's self-insured workers compensation and safety programs.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 391,058	$ -	$ -	$ -	$ -	N/A
Operating Supplies	6,775	-	-	-	-	N/A
Repairs/Maintenance	195,769	-	16,377	16,377	-	N/A
Insurance/Taxes	1,862,997	-	-	-	-	N/A
Street Improvements	39,310	-	46,022	46,022	-	N/A
Total Cost Center - 1261	**$ 2,495,909**	**$ -**	**$ 62,399**	**$ 62,399**	**$ -**	**N/A**
Workers Comp Self Insurance Fund	**$ 1,522,113**	**$ -**	**$ -**	**$ -**	**$ -**	
Insured Liability Self Insurance Fund	**973,796**	**-**	**62,399**	**62,399**	**-**	
Grand Total	**$ 2,495,909**	**$ -**	**$ 62,399**	**$ 62,399**	**$ -**	

Significant Budget Changes

Fiscal Year 2012-13 reflects the spending of purchase orders that carried forward from the prior fiscal year.

Division:	Environmental Management
Cost Center:	1265

Environmental Management provides environmental regulatory compliance oversight of City operations and facilities, and also performs environmental clean-up services when environmental releases or spills have occurred on City property. This division assures that the City performs environmental due diligence on all property acquisitions and dedication of real property to the City. This division also maintains the central environmental compliance files for the City.

2013-14 Performance Measurements

Goal:
Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community; Sustainable Economic Health

Objectives:
- Monitor and resolve environmental non-compliance issues of City operation.
- Evaluate likely cases of non-compliance and develop corrective action plans and educate personnel.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Environmental evaluations performed	9	22[1]	10	12	15

[1] *During Fiscal Year (FY) 2011-12 we experienced an unusual number of regulatory challenges requiring focus of manpower on this activity.*

Goal:
Provide support to City departments performing environmental due diligence for real property acquisitions and dedications.

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

Objective:
- To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percent of investigations reviewed within five working days of receipt	99%	100%	95%	95%	98%
Total number of environmental investigations reviewed or performed	158	60[2]	100[2]	95[2]	100

[2] *Slowdown in development has resulted in fewer developer's investigations being reviewed during FY 2011-12 and FY 2012-13. Manpower has been redirected to assessment of City buildings for asbestos and compliance with regulations related to asbestos.*

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 373,865	$ 382,139	$ 398,498	$ 398,498	$ 397,764	4.09%
Ongoing*	-	382,139	390,057	390,057	397,764	4.09%
One-time*	-	-	8,441	8,441	-	N/A
Professional/Contract	119,397	55,287	102,441	102,441	54,400	-1.60%
Operating Supplies	4,293	20,375	20,935	7,764	20,725	1.72%
Repairs/Maintenance	296	2,173	2,277	1,977	1,395	-35.80%
Communications/Transportation	3,978	3,760	3,760	950	4,125	9.71%
Other Charges/Services	2,335	2,850	2,850	3,600	3,800	33.33%
Total Cost Center - 1265	**$ 504,164**	**$ 466,584**	**$ 530,761**	**$ 515,230**	**$ 482,209**	**3.35%**
Uninsured Liability Fund	**$ 504,164**	**$ 466,584**	**$ 530,761**	**$ 515,230**	**$ 482,209**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0.5	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	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Environmental Management Liabilities
Cost Center:	1266

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 16,345	$ 377,600	$ 478,197	$ 336,000	$ 377,600	0.00%
Operating Supplies	-	95,600	95,600	68,000	95,600	0.00%
Total Cost Center - 1266	**$ 16,345**	**$ 473,200**	**$ 573,797**	**$ 404,000**	**$ 473,200**	**0.00%**
Uninsured Liability Fund	**$ 16,345**	**$ 473,200**	**$ 573,797**	**$ 404,000**	**$ 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.

Division:	Non-Departmental
Cost Center:	1290

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 165,124	$ 10,827,130	$ 1,278,297	$ 51,285	$ 3,021,100	-72.10%
Ongoing*	-	3,273,130	351,130	51,285	2,021,100	-38.25%
One-time*	-	7,554,000	927,167	-	1,000,000	-86.76%
Professional/Contract	2,563,607	3,067,600	3,386,647	2,915,995	3,649,500	18.97%
Operating Supplies	454	537,800	537,800	-	533,000	-0.89%
Insurance/Taxes	19,969,869	21,028,821	21,028,821	21,390,500	23,382,000	11.19%
Rents/Utilities	-	396,390	396,390	-	200,000	-49.54%
Other Charges/Services	2,785,175	1,367,326	1,410,621	954,169	1,888,622	38.13%
Project Support Recharge**	-	(13,000)	(13,000)	-	-	N/A
Contingencies/Reserves	-	59,405,596	56,917,740	-	81,285,747	36.83%
Total Cost Center - 1290	**$ 25,484,230**	**$ 96,617,663**	**$ 84,943,316**	**$ 25,311,949**	**$ 113,959,969**	**17.95%**

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

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

Significant Budget Changes

Contingency, reserves, and carryforward appropriation for prior year encumbrances are reflected within this cost center. In addition, this cost center reflects Non-Departmental operating costs which are not department specific, but Citywide in nature (i.e. City memberships, legal, consulting, etc.).

Capital costs are reflected in cost center 1291, Non-Departmental Capital, clearly distinguishing operating from capital.

Non Departmental - 1290

Fund Designation	2013-14 Adopted
General Fund	$ 31,771,900
Police Forfeiture Fund	190,000
Highway User Revenue Fund (HURF)	4,426,700
Local Transportation Assistance Fund	102,400
Grants Fund	382,600
HOME Program Fund	70,700
Community Development Block Grant Fund	242,700
Public Housing Authority Family Sites Fund	55,300
Public Housing Authority Elderly and Scattered Site Fund	33,900
Public Housing Authority Management Fund	7,000
Housing Authority Section 8 Voucher Fund	4,400
Capital Fund Program Grant Fund	101,200
General Government Capital Projects Fund	250,000
Capital Replacement Fund - Contingency	150,000
Technology Replacement Fund - Contingency	608,000
Vehicle Replacement Fund - Contingency	3,500,000
Street Bond Fund	2,000,000
Storm Sewer GO Bond Fund	200,000
Arterial Street Impact Fund	1,007,400
Park Bond Fund	1,000,000
Park System Development Fund	2,007,875
Library Impact Fund	28,200
Art Center Bond Fund	85,799
Museum Bond Fund	128,728
Public Building Impact Fees Fund	42,500
Public Facility Bond Fund	25,421
Police Impact Fund	77,100
Fire Impact Fund	121,823
Special Assessment Fund	800
Water Bond Fund	12,361,298
Water System Development Fund	7,400
Water Resource System Development Fees Fund	34,100
Water Operating Fund	5,631,170
Reclaimed Water System Development Fund	1,515,184
Wastewaster Bond Fund	7,982,352
Wastewater System Development Fund	507,400
Wastewater Operating Fund	5,253,127
Wastewater Industrial Process Treatment Facilty Fund	1,550,267
Solid Waste Operating Fund	1,861,225
Solid Waste New Container Fee Fund	107,000
Airport Operating Fund	12,000
Workers Compensation Self-Insurance Trust Fund	555,700
Insured Liability Self-Insurance Fund	552,800
Uninsured Liability Fund	81,100
Short Term Disability Self-Insurance Fund	510,000
Dental Self-Insurance Fund	2,205,000
Medical Self-Insurance Trust Fund	24,602,900
Library Trust Fund	2,500
In-house Capital Fund	5,000
Grand Total	$ 113,959,969

Division:	Non Departmental
Function:	Contingencies/Reserves
Cost Center:	1290

Budget Summary

Description	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted To Adopted
General Fund 12% Contingency	$ 21,062,700	$ 21,478,200	1.97%
General Fund Lump Sum Contingency	-	250,000	N/A
General Fund Encumbrance Reserve	3,900,000	5,200,000	33.33%
General Fund Council Reserve	5,000	106,000	2020.00%
Special Revenue Funds Contingencies	3,100,000	3,100,000	0.00%
Special Revenue Funds Encumbrance Reserve	4,601,145	2,383,100	-48.21%
Enterprise Funds Contingencies	7,400,000	8,845,067	19.53%
Enterprise Funds Encumbrance Reserve	4,475,000	4,252,700	-4.97%
System Development Fees Funds Contingencies	3,581,549	5,272,607	47.22%
System Development Fees Funds Encumbrance Reserve	135,000	76,375	-43.43%
Bond Funds Contingencies	4,426,052	23,783,598	437.35%
Bond Funds Encumbrance Reserves	15,000	-	-100.00%
Self-Insurance Funds Contingencies	2,100,000	2,100,000	0.00%
Self-Insurance Funds Encumbrance Reserve	185,150	177,600	-4.08%
Other Funds Contingencies	2,650,000	2,650,000	0.00%
Other Funds Encumbrance Reserve	1,769,000	1,610,500	-8.96%
Total Contingency for Cost Center - 1290	**$ 59,405,596**	**$ 81,285,747**	**36.83%**

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. The above chart reflects the appropriated Contingency/Reserves.

Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be paid in the next budget year.

General Fund Contingency/Reserve

On June 11, 1992, the City Council adopted a General Fund Contingency Reserve Policy, which currently requires a contingency reserve level of 12% of General Fund operating revenues, less transfers in. Under this policy, the City maintains a General Fund contingency sufficient to meet unexpected nonrecurring expenditures and equates to approximately 3 months of operating costs should an emergency arise. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. 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. This amount ***does not*** accumulate, but is recalculated annually based on the anticipated General Fund operating revenues excluding transfers in for that fiscal year.

Other Contingency/Reserves

Reserve Policies exist for various other funds as explained in the Budget Policies, Process and Decisions section.

The Fiscal Year 2013-14 Bond Fund Contingencies increase is attributed to the proposed Water and Wastewater bond sales for capital projects to be received in one year but spent down over two fiscal years. This requires a contingency in the first year to balance the bond fund revenues to expenses.

Division:	Non Departmental Capital
Cost Center:	1291

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 12,029	$ -	$ -	$ 13,325	$ -	N/A
Ongoing*	-	-	-	13,325	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,556,677	-	454,204	79,304	-	N/A
Operating Supplies	81,666	-	-	21,669	-	N/A
Repairs/Maintenance	39,234	-	-	667,052	-	N/A
Communications/Transportation	60	-	-	-	-	N/A
Other Charges/Services	965,785	3,657,000	4,012,844	942,365	-	-100.00%
Contingencies/Reserves	-	7,949,022	2,240,000	-	12,633,080	58.93%
Land/Improvements	1,025,958	5,690,920	8,835,859	5,670,920	-	-100.00%
Building/Improvements	811,392	-	5,837,514	2,209,117	600,000	N/A
Machinery/Equipment	26,549	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	-	260,000	N/A
Street Improvements	-	-	25,000	-	-	N/A
Park Improvements	169	-	-	-	-	N/A
Total Cost Center - 1291	**$ 7,519,519**	**$ 17,296,942**	**$ 21,405,421**	**$ 9,603,752**	**$ 13,493,080**	**-21.99%**
General Fund	**$ 6,290,234**	**$ 11,054,779**	**$ 11,519,485**	**$ 6,250,933**	**$ 6,099,963**	
General Gov't Capital Projects Fund	**1,227,652**	**6,242,163**	**9,885,826**	**3,352,709**	**7,393,117**	
Public Bldg Impact Fund	**1,633**	**-**	**110**	**110**	**-**	
Grand Total	**$ 7,519,519**	**$ 17,296,942**	**$ 21,405,421**	**$ 9,603,752**	**$ 13,493,080**	

** Ongoing and One-time Personnel Services detail not available for FY 2011-12 Actual Expenditures.*

Significant Budget Changes

The Non-Departmental Capital cost center reflects costs of General Government Capital Projects not tied to a specific Department, those tied to developer agreements, and for departments without a designated capital cost center. Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new fiscal year. Further detail for the Contingency/Reserve category is shown on the next page. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Non Departmental Capital
Function:	Contingencies/Reserves
Cost Center:	1291

Budget Summary

Description	2012-13 Adopted Budget	2013-14 Adopted Budget	% Change Adopted To Adopted
General Fund Development Reserve	$ 2,240,000	$ 2,240,000	0.00%
General Fund Encumbrance Reserve	414,035	1,157,880	179.66%
General Fund Carryforward Reserve	5,294,987	9,235,200	74.41%
Total Contingency for Cost Center - 1291	**$ 7,949,022**	**$ 12,633,080**	**58.93%**
General Fund	**$ 2,588,859**	**$ 6,099,963**	
General Gov't Capital Projects Fund	**5,360,163**	**6,533,117**	
Grand Total	**$ 7,949,022**	**$ 12,633,080**	

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.

The Contingency/Reserve category reflects Capital Encumbrance carryforward reserves that provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be paid in the next budget year. In addition, Unencumbered Capital carryforward reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.

Fund:	402
Function:	Capital Replacement Equipment

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	$ 484,736	$ 1,953,700	$ 2,221,196	$ 1,049,540	$ 1,573,151	-19.48%
Total	**$ 484,736**	**$ 1,953,700**	**$ 2,221,196**	**$ 1,049,540**	**$ 1,573,151**	**-19.48%**
Public Safety - Police	**$ 470,565**	**$ 1,937,700**	**$ 1,937,752**	**$ 774,440**	**$ 1,573,151**	
T&D - Streets	**-**	**-**	**267,444**	**261,365**	**-**	
T&D - Street Sweeping	**14,171**	**16,000**	**16,000**	**13,735**	**-**	
Grand Total	**$ 484,736**	**$ 1,953,700**	**$ 2,221,196**	**$ 1,049,540**	**$ 1,573,151**	

Significant Budget Changes

The Capital Replacement Fund allows for the ongoing replacement of operating equipment citywide. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions indicate anticipated replacement items to be purchased and the amount to be included for payment within their budget. An analysis of this fund is in process to evaluate the funds sustainability and determine what the appropriate contribution level needs to be to support future replacement of citywide equipment.

Fiscal Year (FY) 2012-13 reflects replacement of police communication equipment, replacement of street equipment, and the grant match for a new street sweeper.

FY 2013-14 reflects replacement of police communication equipment.

Fund:	403
Function:	Capital Replacement Technology

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	$ 329,748	$ 494,300	$ 506,099	$ 429,840	$ 520,740	5.35%
Machinery/Equipment	715,158	2,956,500	2,984,493	3,010,752	3,366,800	13.88%
Total	**$ 1,044,905**	**$ 3,450,800**	**$ 3,490,592**	**$ 3,440,592**	**$ 3,887,540**	**12.66%**
Computer Replacement Fund	**$ 1,044,905**	**$ 3,450,800**	**$ 3,490,592**	**$ 3,440,592**	**$ 3,887,540**	

Significant Budget Changes

During the last several years, the City did not replace PCs in the City while the replacement practice was being reviewed. In Fiscal Year (FY) 2012-13, the City modified the Technology Replacement Policy to not replace PC's automatically at five years, but to use a PC for at least seven years and then evaluate it for replacement as business needs dictate, as well as other policy changes. Laptops will continue to be evaluated after five years of use to determine if they need to be replaced. IT staff will continue to monitor virtual PC or thin client solutions.

As part of the normal replacement cycle during FY 2012-13, the City replaced scheduled portions of the server and network infrastructure. The City's network security fire wall was replaced this fiscal year as well as a portion of the City's laptops. The City's desktop replacement project was postponed because of the Window 7 migration and the desktop application standardization projects taking precedence.

During FY 2013-14, the City plans on several major technology replacement projects. This includes regularly scheduled server and core network infrastructure replacements. The most significant replacement project will be replacing the majority of the City's desktop PCs and upgrading all end user devices to the latest version of the Windows operating system.

Fund:	404
Function:	Capital Replacement Vehicles

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	$ 42,926	$ 3,268,389	$ 4,361,642	$ 1,192,635	$ 3,217,154	-1.57%
Total	**$ 42,926**	**$ 3,268,389**	**$ 4,361,642**	**$ 1,192,635**	**$ 3,217,154**	**-1.57%**
General Government - Bldg & Fac	**$ -**	**$ 33,500**	**$ 33,500**	**$ -**	**$ 68,000**	
General Government - CAPA	**-**	**26,600**	**26,600**	**-**	**-**	
General Government - Econ Dev	**-**	**26,000**	**26,000**	**-**	**-**	
Community Services - Parks	**-**	**144,900**	**144,900**	**-**	**99,025**	
Municipal Utilities - Administration	**-**	**-**	**23,611**	**23,610**	**-**	
Municipal Utilities - Solid Waste	**-**	**46,600**	**46,600**	**-**	**23,300**	
Municipal Utilities - Water	**-**	**75,871**	**91,656**	**15,785**	**160,818**	
Municipal Utilities - Wastewater	**-**	**65,600**	**94,661**	**30,880**	**61,200**	
Public Safety - Fire	**-**	**1,000,000**	**1,033,185**	**33,185**	**81,300**	
Public Safety - Police	**42,926**	**1,531,000**	**2,247,765**	**814,325**	**2,599,711**	
T&D - Capital Projects	**-**	**-**	**-**	**-**	**22,700**	
T&D - Streets	**-**	**170,282**	**170,282**	**-**	**56,600**	
T&D - Traffic Engineering	**-**	**148,036**	**422,882**	**274,850**	**44,500**	
Grand Total	**$ 42,926**	**$ 3,268,389**	**$ 4,361,642**	**$ 1,192,635**	**$ 3,217,154**	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of operating fleet vehicles citywide. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions indicate anticipated items to be purchased and the amount to be included for payment within their budget after extensive discussions with the Fleet Advisory Committee (FAC). The FAC reviews all requests based on miles driven, years of service, repair history and ability for the vehicle to meet service needs over the next one to two years to decide which vehicles will be recommended for replacement.

MUNICIPAL UTILITIES

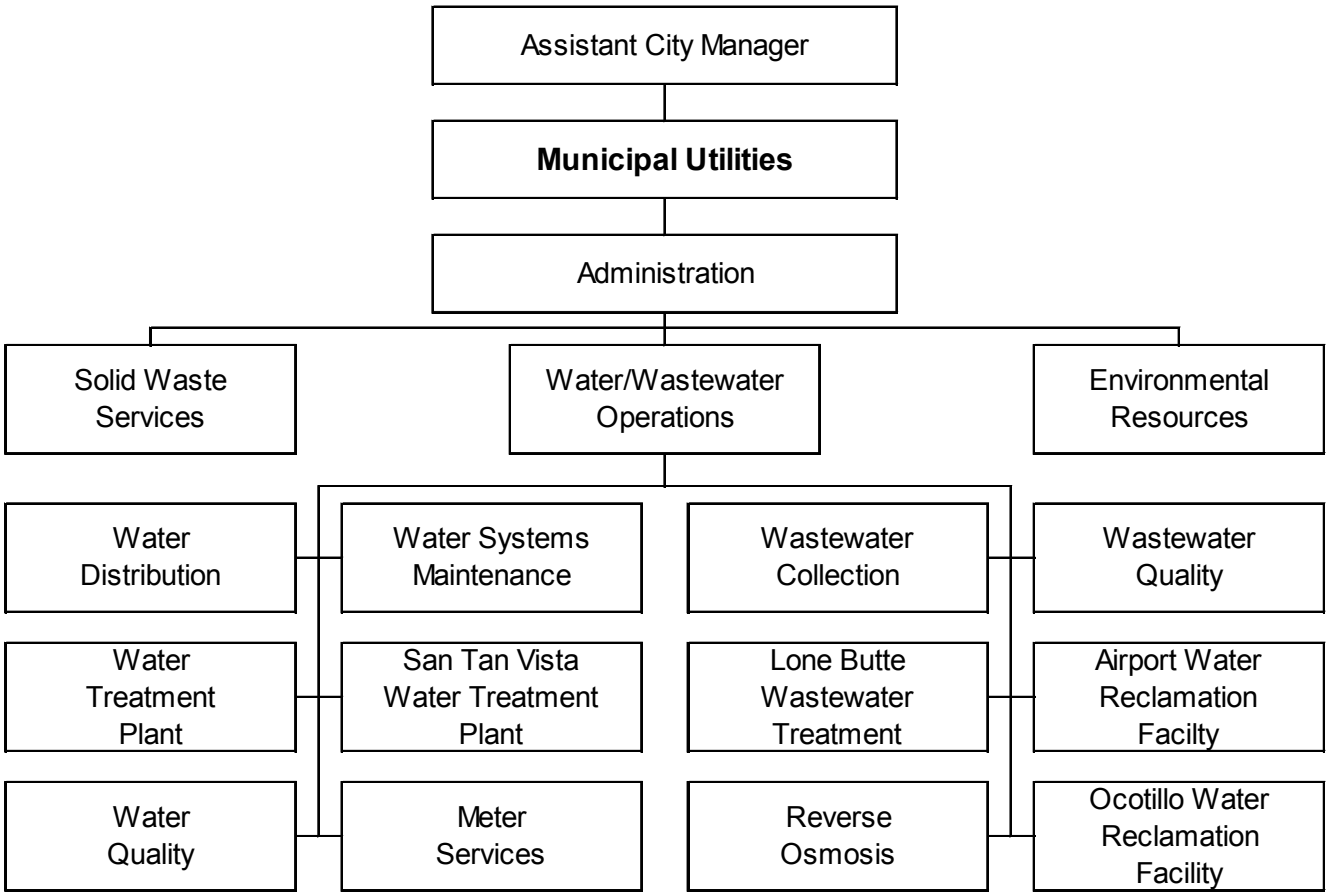
10-Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

Gangplank is a co-working space in the heart of Downtown Chandler. This incubator space offers entrepreneurs collaborative space and one-on-one meetings with mentors specializing in marketing, financial management, and business planning along with daily networking opportunities with contractors, investors and future staff. Gangplank nurtures small tech companies as they grow.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED


Assistant City Manager
Municipal Utilities
Administration
Solid Waste Services
Water/Wastewater Operations
Environmental Resources
Water Distribution
Water Systems Maintenance
Wastewater Collection
Wastewater Quality
Water Treatment Plant
San Tan Vista Water Treatment Plant
Lone Butte Wastewater Treatment
Airport Water Reclamation Facilty
Water Quality
Meter Services
Reverse Osmosis
Ocotillo Water Reclamation Facility

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 Adopted 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	$ 603,364	$ 650,906	$ 632,381	$ 728,301	11.89%
Solid Waste Services	11,475,615	12,997,779	12,766,944	13,081,502	0.64%
Water Distribution	3,542,323	4,661,785	4,748,533	4,760,897	2.13%
Water Capital	7,783,602	40,457,189	9,434,419	34,274,956	-15.28%
Water Treatment Plant	8,661,815	10,930,092	10,781,121	11,392,327	4.23%
Environmental Resources	1,239,676	1,471,839	1,483,815	1,477,887	0.41%
Water Quality	1,240,525	1,735,491	1,323,022	1,629,773	-6.09%
Water Systems Maintenance	4,583,997	6,368,786	6,286,314	6,423,769	0.86%
San Tan Vista Water Treatment Plant	965,656	1,299,500	1,200,000	1,299,500	0.00%
Meter Services	972,474	1,118,437	1,120,583	1,202,894	7.55%
Wastewater Collection	1,837,478	2,008,631	2,053,753	2,153,164	7.20%
Wastewater Capital	20,633,877	235,703,123	56,447,905	185,212,151	-21.42%
Wastewater Reverse Osmosis	1,701,841	2,395,328	3,102,909	9,013,042	276.28%
Lone Butte Wastewater Treatment	938,797	1,395,473	1,270,777	1,401,480	0.43%
Wastewater Quality	339,302	583,311	388,508	601,479	3.11%
Airport Water Reclamation Facility	5,307,709	7,041,526	5,992,362	8,354,039	18.64%
Ocotillo Water Reclamation	3,413,943	4,118,320	6,081,301	4,118,320	0.00%
Total	**$ 75,241,994**	**$ 334,937,516**	**$ 125,114,647**	**$287,125,481**	**-14.27%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 12,609,378	$ 13,926,175	$ 13,648,283	$ 15,082,494	
Ongoing[1]	-	13,926,175	12,858,130	15,082,494	8.30%
One-time[1]	-	-	790,153	-	N/A
Operating & Maintenance	34,215,138	44,851,029	45,584,040	52,555,880	17.18%
Capital - Major	28,417,479	276,160,312	65,882,324	219,487,107	-20.52%
Total	**$ 75,241,994**	**$ 334,937,516**	**$ 125,114,647**	**$287,125,481**	**-14.27%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Municipal Utilities Administration	5.000	5.000	5.800	5.800	16.00%
Solid Waste Services	22.000	22.000	22.000	22.000	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	12.500	12.500	12.000	12.000	-4.00%
Environmental Resources	8.000	8.000	8.000	8.000	0.00%
Water Quality	12.500	12.500	12.000	12.000	-4.00%
Water Systems Maintenance	22.000	22.000	22.000	22.000	0.00%
Meter Services	11.000	11.000	11.000	11.000	0.00%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Wastewater Reverse Osmosis	10.000	10.000	10.000	15.000	50.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	4.000	4.000	4.000	4.000	0.00%
Airport Water Reclamation Facility	22.000	22.000	22.000	24.000	9.09%
Total	**168.000**	**168.000**	**167.800**	**174.800**	**4.05%**

[1] Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.

2012-13 Municipal Utilities Accomplishments

- Launched social media using Facebook with approximately 100 followers and 140 likes; and Twitter with approximately 115 followers, both very active and increasing reach daily. In addition the e-newsletter "ReNews" was developed with a current following of approximately 650 subscribers.

- The Household Hazardous Waste Collection facility collected nearly 109,600 pounds of household hazardous waste from residents. The City reused or recycled approximately 70,730 pounds of all household hazardous waste collected.

- Made 76 presentations aimed at increasing recycling and waste reduction awareness. Presentations and events facilitated staff's direct contact with more than 10,200 residents including K-12, college students, homeowners, neighborhoods, church groups, and businesses.

- Water Conservation presentations were provided to over 8,979 Chandler school children and 895 adults.

- Saved 10,160,000 gallons of water through the Water Conservation Residential Audit Program.

- In-house laboratories analyzed more than 21,000 water samples.

- Serviced 10,656 fire hydrants.

- Supplied 20.3 billion gallons of potable water to customers.

- The Reverse Osmosis Facility injected over 300,000,000 gallons of high quality water into the aquifer for future recovery.

- Celebrated 15 years without a lost time accident at the Reverse Osmosis Facility.

- Delivered reclaimed water to 202 customers for irrigation.

- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 1.4 billion gallons of reclaimed water for future recovery or to use as potable water credits.

- Treated and reclaimed 9.3 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 7.9 billion gallons of which were reused for irrigation.

- Delivered 615 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.

- Celebrated 11 years without a lost time accident at the Airport Water Reclamation Facility.

- Painted 8,004 sewer manholes with insecticide paint for roach control.

- Inspected 6,690 manholes for damaged collars and below grade levels.

- Partnered with Intel to relocate/refurbish the Ocotillo Brine Reduction Facility.

- Partnered with Intel to build a seven MGD expansion at the Airport Water Reclamation Facility.

- Partnered with Intel to build a new pump station and force main from the Ocotillo Water Reclamation Facility to the Airport Water Reclamation Facility.

Division:	Municipal Utilities Administration
Cost Center:	3050

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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Requests from citizens (CSR) (all Municipal Utilities cost centers)	521	1,057[(1)]	350	1,000	1,000
Percent of CSR responded to within five days	95%	98%	95%	98%	98%
Number of public meetings with citizens/neighborhoods	6	11	10	3	8

[(1)] Fiscal Year (FY) 2011-12 Actual includes all internal and external Lucity customer service requests for the department, which was not included in prior years as well as in FY 2012-13.

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.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Represent City at agency and civic group meetings	74	54	50	40	50

** 2012-13 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.

Municipal Utilities Administration - 3050

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 570,736	$ 573,513	$ 595,208	$ 595,144	$ 650,908	13.49%
Ongoing*		573,513	586,365	586,301	650,908	13.49%
One-time*	-	-	8,843	8,843	-	N/A
Professional/Contract	8,464	24,410	24,410	10,900	24,410	0.00%
Operating Supplies	7,919	20,681	20,681	12,195	20,681	0.00%
Repairs/Maintenance	1,076	-	-	1,117	-	N/A
Communications/Transportation	2,996	14,226	14,226	1,650	14,226	0.00%
Other Charges/Services	8,231	15,201	15,201	8,500	15,201	0.00%
Capital Replacement	3,943	2,875	2,875	2,875	2,875	0.00%
Total Cost Center - 3050	**$ 603,364**	**$ 650,906**	**$ 672,601**	**$ 632,381**	**$ 728,301**	**11.89%**
Water Operating Fund	**$ 601,703**	**$ 644,106**	**$ 665,801**	**$ 625,581**	**$ 721,501**	
Wastewater Operating Fund	**1,661**	**6,800**	**6,800**	**6,800**	**6,800**	
Grand Total	**$ 603,364**	**$ 650,906**	**$ 672,601**	**$ 632,381**	**$ 728,301**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	0	0	0	0.8	0.8
Assistant Municipal Utilities Director	1	0	0	0	0	0
Municipal Utilities Director	1	1	1	1	1	1
Security Coordinator	1	1	1	1	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	1	1	1	1
Utilities Coordinator	1	1	1	1	1	1
Utilities Safety/Security Coordinator	0	0	0	0	1	1
Total	**6**	**5**	**5**	**5**	**5.8**	**5.8**

Significant Budget and Staffing Changes

During Fiscal Year 2012-13, one full-time Administrative Specialist position that was split between cost centers 3830, Water Treatment Plant, and 3850, Water Quality, was transferred to Administration and reduced to part-time (0.8 FTE). The Security Coordinator position was renamed Utilities Safety/Security Coordinator.

Division:	Solid Waste Services
Cost Center:	3700

Solid Waste Services is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the citizens of Chandler. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and public outreach to heighten awareness for greater sustainability.

2013-14 Performance Measurements

Goal:
Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- Increase waste diversion to sustain financial health.
- Perform inspections to ensure a safe community and increase public awareness of services offered.
- Provide citywide education presentations to increase public awareness and encourage participation in waste diversion programs.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Waste tonnage	88,466	84,485	85,900	85,000	85,500
Recycling tonnage	20,703	20,618	21,000	20,730	20,850
Waste diversion percentage	23%	24%	24%	24%	25%
Field inspections[(1)]	N/A	34,994	34,500	34,100	35,200
Education presentations/attendees[(1)]	N/A	72/9,900	35/1,750	40/2,000	45/2,250
Customer satisfaction[(1)]	N/A	98%	93%	98%	95%

[(1)] New measure beginning Fiscal Year 2011-12.

** 2012-13 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 customer satisfaction and ensure regulatory compliance at the Recycling-Solid Waste Collection Center and with post-closure landfill operations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Achieve an 80 percent customer service satisfaction at the Recycling-Solid Waste Collection Center.
- Achieve 100 percent compliance with regulatory inspections associated with the Recycling-Solid Waste Collection Center and closed landfill.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Recycling-Solid Waste Collection Center user survey rating of "Excellent": (survey results)[1]	N/A	90%	87%	92%	94%
Results of regulatory compliance inspections[2]	N/A	Pass	Pass	Pass	Pass

[1] Ongoing survey for customer satisfaction with self-haul use of the Recycling-Solid Waste Collection Center, including household hazardous waste drop-off.
[2] New measure beginning Fiscal Year 2011-12.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,376,018	$ 1,639,727	$ 1,752,291	$ 1,534,753	$ 1,705,215	3.99%
Ongoing*		1,639,727	1,656,169	1,438,631	1,705,215	3.99%
One-time*	-	-	96,122	96,122	-	N/A
Professional/Contract	9,477,623	10,314,841	10,484,210	10,313,298	10,314,841	0.00%
Operating Supplies	348,716	558,003	561,346	547,827	576,238	3.27%
Repairs/Maintenance	113,754	192,590	198,326	184,660	192,590	0.00%
Communications/Transportation	50,179	80,351	80,351	65,900	80,351	0.00%
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	27,861	59,010	59,010	48,250	59,010	0.00%
Other Charges/Services	25,172	-	-	-	-	N/A
Project Support Recharge**	-	29,711	29,711	29,710	29,711	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery/Equipment	1,864	-	-	-	-	N/A
Capital Replacement	54,427	41,796	41,796	41,796	41,796	0.00%
Total Cost Center - 3700	**$ 11,475,615**	**$ 12,997,779**	**$ 13,288,791**	**$ 12,766,944**	**$ 13,081,502**	**0.64%**
Grant Fund	**$ 14,757**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 70,000**	
Solid Waste Operating Fund	**11,265,400**	**12,622,779**	**12,910,485**	**12,391,944**	**12,686,502**	
Solid Waste Container Fund	**195,458**	**325,000**	**328,306**	**325,000**	**325,000**	
Grand Total	**$ 11,475,615**	**$ 12,997,779**	**$ 13,288,791**	**$ 12,766,944**	**$ 13,081,502**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	0	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Recycling Specialist	1	1	1	1	1	1
Senior Solid Waste Field Specialist	2	1	1	1	1	1
Solid Waste Environmental Technician	2	2	2	2	2	2
Solid Waste Field Specialist II	4	4	4	4	4	4
Solid Waste Field Specialist III	6	5	5	5	5	5
Solid Waste Field Supervisor	0	1	1	1	1	1
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	1	1	1	1	1	1
Solid Waste Services Specialist	1	0	0	0	0	0
Total	**23**	**22**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Water Distribution
Cost Center:	3800

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 and sanitary sewer lines within the City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2013-14 Performance Measurements

Goal:
Provide Chandler residences, businesses, and industries with an adequate and continuous supply of potable water.

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

Objectives:
- Perform 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Fire hydrant preventative maintenance (inspection and repair)	13,518	12,400	13,200	13,500	13,500
Number of water meter installations	677	763	650	500	375
Number of water meter replacements	1,358	2,540	3,000	3,500	3,750
Number of valves maintained[(1)]	16,919	14,313	15,000	14,000	18,000
Number of electronic meter reading data collection units replaced[(2)]	1,051	454	N/A	N/A	N/A
Number of blue stakes performed[(3)]	13,535	13,647	13,500	14,200	14,000
Number of hydrant meter installations and relocations completed within 48 hours of request	130	279	350	275	300

(1) Valve maintenance total includes hydrant valves.
(2) The majority of electronic meter reading data collection units are now installed by Municipal Utilities Meter Services Division. Measure no longer being used effective Fiscal Year 2012-13.
(3) The number of blue stakes performed will vary depending upon the amount of construction during the year.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,820,257	$ 2,088,588	$ 2,242,553	$ 1,981,837	$ 2,187,700	4.75%
Ongoing*		2,088,588	2,100,092	1,839,376	2,187,700	4.75%
One-time*	-	-	142,461	142,461	-	N/A
Professional/Contract	22,093	7,071	25,326	21,000	467,668	6513.89%
Operating Supplies	485,813	1,818,437	1,827,665	1,725,700	1,668,969	-8.22%
Repairs/Maintenance	71,030	60,016	79,383	82,700	60,016	0.00%
Communications/Transportation	16,992	45,127	45,127	23,600	38,967	-13.65%
Insurance/Taxes	2,644	5,250	5,250	5,200	5,250	0.00%
Rents/Utilities	15,942	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	704,551	82,377	387,100	370,584	81,337	-1.26%
Machinery/Equipment	155	14,500	14,500	-	14,500	0.00%
Office Furniture/Equipment	48	-	-	-	-	N/A
Water System Improvements	296,050	442,507	496,339	440,000	138,578	-68.68%
Capital Replacement	106,749	73,512	73,512	73,512	73,512	0.00%
Total Cost Center - 3800	**$ 3,542,323**	**$ 4,661,785**	**$ 5,221,155**	**$ 4,748,533**	**$ 4,760,897**	**2.13%**
Water Operating Fund	**$ 3,542,323**	**$ 4,661,785**	**$ 5,221,155**	**$ 4,748,533**	**$ 4,760,897**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	2	2	2	2
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	0	0
Utility Field Supervisor	0	0	0	0	2	2
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Operator I	7	6	6	6	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	**28**	**27**	**28**	**28**	**28**	**28**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, two Utility Field Services Coordinator positions were renamed Utility Field Supervisor.

Professional/Contract Services increase is due to funding being moved from the Water Systems Improvements category in FY 2013-14.

Division:	Water Capital
Cost Center:	3820

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 83,891	$ -	$ -	$ 63,875	$ -	N/A
Ongoing*		-	-	63,875	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,974,409	1,017,403	729,260	184,857	466,775	-54.12%
Operating Supplies	3,103	-	-	2,988	-	N/A
Communications/Transportation	-	-	-	744	-	N/A
Other Charges/Services	21,794	-	-	44,800	1,003,550	N/A
Project Support Recharge**	-	81,816	68,180	-	-	-100.00%
Contingencies/Reserves	-	24,875,225	-	-	26,147,203	5.11%
Building/Improvements	-	-	-	-	2,000,000	N/A
Machinery/Equipment	-	-	-	66,950	140,000	N/A
Office Furniture/Equipment	-	150,000	150,000	150,000	-	-100.00%
Water System Improvements	2,443,859	14,332,745	34,462,612	8,629,931	4,517,428	-68.48%
Wastewater System Improvements	256,547	-	795,824	290,274	-	N/A
Total Cost Center - 3820	**$ 7,783,602**	**$ 40,457,189**	**$ 36,205,876**	**$ 9,434,419**	**$ 34,274,956**	**-15.28%**
Water Bond Fund	**$ 6,525,174**	**$ 25,139,693**	**$ 21,404,622**	**$ 4,231,673**	**$ 24,150,702**	
Water System Dev Fee Fund	**522,013**	**6,602,935**	**6,416,239**	**696,916**	**5,472,820**	
Water Operating Fund	**736,415**	**8,714,561**	**8,385,015**	**4,505,830**	**4,651,434**	
Grand Total	**$ 7,783,602**	**$ 40,457,189**	**$ 36,205,876**	**$ 9,434,419**	**$ 34,274,956**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Water Treatment Plant
Cost Center:	3830

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.

2013-14 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with state, county and Environmental Protection Agency (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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Optimize the use of surface water and minimize the use of groundwater throughout the City.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Surface water deliveries in gallons (1,000,000)	12,725	15,845	16,000	15,267	16,000
Groundwater deliveries in gallons (1,000,000)	6,650	4,634	4,500	4,500	4,500

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:
- Minimize increases in water production costs.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Production cost per million gallons	$332	$265	$300	$275	$300

Goal:
Maintain 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15 percent of the samples taken.

Measures[1]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU[2]	94.5	96.25	98.0	94.2	95.0
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	5.5	3.75	2.0	5.8[3]	5.0

[1] Measures reflect the percentage of the total samples taken annually.
[2] Effective Fiscal Year (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.
[3] Due to the increase in fluoride dose, there is a significant rise in the finished NTUs than projected in FY 2012-13.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,028,211	$ 1,028,685	$ 1,101,238	$ 1,099,095	$ 1,065,584	3.59%
Ongoing*		1,028,685	1,035,288	1,033,145	1,065,584	3.59%
One-time*	-	-	65,950	65,950	-	N/A
Professional/Contract	4,230,356	5,005,462	4,427,459	4,423,416	5,499,081	9.86%
Operating Supplies	1,052,663	1,749,154	2,542,590	2,532,945	1,720,871	-1.62%
Repairs/Maintenance	201,829	156,556	164,204	164,204	156,556	0.00%
Communications/Transportation	10,999	15,616	15,616	10,110	15,616	0.00%
Insurance/Taxes	500	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,775,416	2,494,042	2,494,042	2,494,042	2,436,033	-2.33%
Other Charges/Services	346,314	32,005	32,005	45,287	50,014	56.27%
Contingencies/Reserves	-	436,550	1,636,550	-	436,550	0.00%
Capital Replacement	15,527	11,022	11,022	11,022	11,022	0.00%
Total Cost Center - 3830	**$ 8,661,815**	**$ 10,930,092**	**$ 12,425,726**	**$ 10,781,121**	**$ 11,392,327**	**4.23%**
Water Operating Fund	**$ 8,661,815**	**$ 10,930,092**	**$ 12,425,726**	**$ 10,781,121**	**$ 11,392,327**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0	0
Executive Assistant	0	1	1	1	1	1
Utilities Assistant	1	0	0	0	0	0
Utility Operations Manager	1	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 Systems Operations Superintendent	1	1	1	1	1	1
Total	**13.5**	**13.5**	**12.5**	**12.5**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one full-time Administrative Specialist position that was split between cost centers 3830 and 3850, Water Quality, was transferred to cost center 3050, Administration, and reduced to part-time (0.8 FTE).

FY 2013-14 reflects increased costs of water purchases.

Division:	Environmental Resources
Cost Center:	3840

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.

2013-14 Performance Measurements

Goal:
Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- 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.
- Accumulate long-term storage credits to meet potable water supply needs during droughts

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate*	2013-14 Projected
Attend federal, state and Irrigation District meetings that may impact Chandler water resources(1)	92	40	N/A	N/A	N/A
Prepare briefing papers to advise City Manager's Office of water resource issues that may impact Chandler(1)	26	12	N/A	N/A	N/A
Maintain storage and well recovery permits to comply with Assured Water Supply Rules	24	26	26	26	26
Maintain surface water rights and contracts(2)	90,785 AF	90,785 AF	90,785 AF	90,785 AF	90,785 AF
Secure long-term storage credits. Measured in acre-feet (AF)(3)	17,750 AF(4)	9,380 AF (4)	9,000 AF(5)	8,450 AF(5)	3,500 AF(5)

(1) Measure no longer being used effective Fiscal Year 2012-13.
(2) Supply under normal conditions.
(3) One acre-foot of water will meet the needs of six Chandler residents for one year.
(4) New Conservation Space (NCS) Water is available for use as long term storage credits.
(5) NCS water supply is not available.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Resources - 3840

Goal:
Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

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

Objectives:
- Educate 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate*	2013-14 Projected
Water conservation workshops	27	22	22	22	22
Number of residents attending workshops	751	642	650	650	650
Presentations to schools	94	80	70	75	75
Number of children attending presentations	10,332	11,689	10,000	10,000	10,000
Distribute residential water conservation packets	550	608	650	600	600
Issuance of rebates	139	142	500[1]	150	175
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	109	71	60	60	60
Residential water audits	230	288	400	350	350
Implement conservation programs mandated by Arizona Department of Water Resources	11	11	11	11	11

[1] Actual impact of new Smart Controller rebate less than projected.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate*	2013-14 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	10	12	4	4[1]	4

[1] *Fewer white papers were written due to fewer regulatory actions.*

Goal:
To ensure municipal utility projects are completed in the most efficient and cost effective manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Involve operational staff in Capital Improvement Program (CIP) and development plan review and track projects through completion.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate*	2013-14 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[2]	69	19	N/A	N/A	N/A

[2] *Measure no longer being used effective Fiscal Year 2012-13.*

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 905,413	$ 906,378	$ 941,111	$ 936,537	$ 952,762	5.12%
Ongoing*		906,378	926,803	922,229	952,762	5.12%
One-time*	-	-	14,308	14,308	-	N/A
Professional/Contract	95,004	203,165	263,676	263,676	170,675	-15.99%
Operating Supplies	24,220	62,518	63,097	54,297	88,018	40.79%
Repairs/Maintenance	15,955	23,330	23,562	28,562	25,330	8.57%
Communications/Transportation	4,496	27,631	27,631	14,692	23,023	-16.68%
Insurance/Taxes	1,108	-	-	-	-	N/A
Rents/Utilities	6,747	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	173,489	228,383	228,562	164,577	197,645	-13.46%
Capital Replacement	13,244	8,914	8,914	9,954	8,914	0.00%
Total Cost Center - 3840	**$ 1,239,676**	**$ 1,471,839**	**$ 1,568,073**	**$ 1,483,815**	**$ 1,477,887**	**0.41%**
Grant Fund	**-**	**-**	**-**	**-**	**30,000**	
Water Operating Fund	**1,239,676**	**1,471,839**	**1,568,073**	**1,483,815**	**1,447,887**	
Grand Total	**$ 1,239,676**	**$ 1,471,839**	**$ 1,568,073**	**$ 1,483,815**	**$ 1,477,887**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	0	0	0	0
Assistant Municipal Utilities Director for Environmental Resources	1	0	0	0	0	0
Construction Project Manager	1	1	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Executive Assistant	0	0	0	0	0	0
Senior Engineer	2	2	0	0	0	0
Utilities Engineering Manager	0	0	1	1	1	1
Utility Systems Operator I	1	0	0	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	0	0	0	0	0
Water Quality Specialist	1	1	1	1	1	1
Water Regulatory Affairs Manager	0	0	1	1	1	1
Water Resource Manager	1	1	1	1	1	1
Total	**12**	**9**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Water Quality
Cost Center:	3850

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.

2013-14 Performance Measurements

Goal:
Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Conduct sampling and analysis of bacteriological activity in the 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 968,470	$ 1,085,449	$ 1,154,855	$ 1,056,750	$ 1,116,225	2.84%
Ongoing*		1,085,449	1,108,477	1,010,372	1,116,225	2.84%
One-time*	-	-	46,378	46,378	-	N/A
Professional/Contract	103,051	208,470	198,295	100,100	198,295	-4.88%
Operating Supplies	109,614	223,502	223,502	118,891	213,002	-4.70%
Repairs/Maintenance	4,062	6,000	6,400	3,000	6,000	0.00%
Communications/Transportation	20,332	28,860	28,860	17,450	28,860	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	10,606	15,379	15,379	9,500	19,879	29.26%
Machinery/Equipment	-	-	-	-	26,000	N/A
Office Furniture/Equipment	-	150,000	150,000	-	-	-100.00%
Capital Replacement	24,392	17,331	17,331	17,331	21,012	21.24%
Total Cost Center - 3850	**$ 1,240,525**	**$ 1,735,491**	**$ 1,795,122**	**$ 1,323,022**	**$ 1,629,773**	**-6.09%**
Water Operating Fund	**$ 1,240,525**	**$ 1,735,491**	**$ 1,795,122**	**$ 1,323,022**	**$ 1,629,773**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0	0
Chemist	1	1	1	1	1	1
Senior Chemist	1	1	1	1	1	1
Senior Laboratory Technician	3	3	3	3	3	3
Water Operations Compliance Specialist	1	1	1	1	1	1
Water Quality Program Manager	0	0	0	0	1	1
Water Quality Superintendent	1	1	1	1	0	0
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	4	4	4	4	4
Total	**12.5**	**12.5**	**12.5**	**12.5**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one full-time Administrative Specialist position that was split between cost centers 3850 and 3830, Water Treatment Plant, was transferred to cost center 3050, Administration, and reduced to part-time (0.8 FTE). The Water Quality Superintendent position was reclassified to Water Quality Program Manager.

FY 2013-14 includes the one-time and ongoing costs for acquiring a new vehicle for cost center.

Division:	Water Systems Maintenance
Cost Center:	3860

Water Systems Maintenance[1] 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.

2013-14 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with state, county and Environmental Protection Agency (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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Produce required well water and maintain water storage for use throughout the City.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Well water deliveries in gallons (1,000,000)	6,650	4,634	4,500	4,500	4,500

Goal:
Operate and maintain all water facilities efficiently.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health

Objective:
- Minimize increases in water production costs.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Production cost per million gallons	$278	$344	$265	$284	$298

[1] Cost center named changed from Water Production Facilities effective as of July 1, 2012.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Water Systems Maintenance - 3860

Goal:
Operate and maintain all Water Systems Maintenance equipment efficiently.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objective:
- Maintain the operational status of the Water Systems Maintenance and related equipment at 93% or better efficiency.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 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%

** 2012-13 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 System Maintenance – 3860

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,753,136	$ 1,870,574	$ 2,006,131	$ 1,922,230	$ 1,925,557	2.94%
Ongoing*		1,870,574	1,882,238	1,798,337	1,925,557	2.94%
One-time*	-	-	123,893	123,893	-	N/A
Professional/Contract	4,941	27,065	27,957	7,000	27,065	0.00%
Operating Supplies	716,942	803,493	821,333	656,833	803,493	0.00%
Repairs/Maintenance	603,634	1,349,565	1,515,125	1,514,625	1,349,565	0.00%
Communications/Transportation	12,911	19,832	19,832	12,085	19,832	0.00%
Insurance/Taxes	500	2,500	2,500	2,500	2,500	0.00%
Rents/Utilities	1,403,188	1,666,940	1,667,023	1,542,654	1,666,940	0.00%
Other Charges/Services	34,437	54,580	54,580	54,150	54,580	0.00%
Water System Improvements	-	535,650	535,650	535,650	535,650	0.00%
Capital Replacement	54,309	38,587	38,587	38,587	38,587	0.00%
Total Cost Center - 3860	**$ 4,583,997**	**$ 6,368,786**	**$ 6,688,718**	**$ 6,286,314**	**$ 6,423,769**	**0.86%**
Water Operating Fund	**$ 4,583,997**	**$ 6,368,786**	**$ 6,688,718**	**$ 6,286,314**	**$ 6,423,769**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Instrumentation Technician	4	4	4	4	4	4
IT Application Support Specialist	0	0	1	1	1	1
Laborer	2	2	2	2	2	2
Maintenance Planner/Scheduler	1	1	0	0	0	0
Senior Equipment Mechanic	9	9	0	0	0	0
Senior Utilities Mechanic	0	0	9	9	9	9
Utilities Electrician	3	3	4	4	4	4
Utilities Sys Maintenance Superintendent	0	0	1	1	1	1
Water Systems Maintenance Coordinator	1	1	1	1	1	1
Water Systems Maint. Superintendent	1	1	0	0	0	0
Total	**21**	**21**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	San Tan Vista Water Treatment Plant
Cost Center:	3870

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert, under a long-term contract, will operate the plant.

2013-14 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with state, county and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 965,656	$ 1,299,500	$ 1,723,741	$ 1,200,000	$ 1,299,500	0.00%
Total Cost Center - 3870	**$ 965,656**	**$ 1,299,500**	**$ 1,723,741**	**$ 1,200,000**	**$ 1,299,500**	**0.00%**
Water Operating Fund	**$ 965,656**	**$ 1,299,500**	**$ 1,723,741**	**$ 1,200,000**	**$ 1,299,500**	

Significant Budget Changes

There are no significant budget changes for Fiscal Year 2013-14.

Division:	Meter Services
Cost Center:	3880

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.

2013-14 Performance Measurements

Goal:
Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production, and distribution systems.

Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of water meter readings completed and reviewed for quality assurance	979,000	988,000	990,000	995,000	998,000
Percentage of water meters read within a 33 day cycle	97%	94%	97%	94%	95%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	98%	98%	98%	98%	98%
Number of customer service requests completed	34,806	34,720	35,000	35,000	35,000
Percentage of customer service requests completed within 24 hours of notification	100%	100%	99%	100%	99%
Number of water meters and or registers replaced	1,871	1,700	1,900	1,700	1,900

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 646,209	$ 661,761	$ 729,729	$ 730,572	$ 676,218	2.18%
Ongoing*		661,761	665,583	666,426	676,218	2.18%
One-time*	-	-	64,146	64,146	-	N/A
Professional/Contract	-	750	750	750	-	-100.00%
Operating Supplies	281,108	398,881	398,881	343,186	469,831	17.79%
Repairs/Maintenance	20,984	27,860	27,964	23,950	27,410	-1.62%
Communications/Transportation	3,952	3,600	3,600	3,550	4,350	20.83%
Insurance/Taxes	127	-	-	-	-	N/A
Rents/Utilities	-	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	650	1,000	1,000	500	500	-50.00%
Contingencies/Reserves	-	6,510	6,510	-	6,510	0.00%
Water System Improvements	120	-	-	-	-	N/A
Capital Replacement	19,324	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	**$ 972,474**	**$ 1,118,437**	**$ 1,186,509**	**$ 1,120,583**	**$ 1,202,894**	**7.55%**
Water Operating Fund	**$ 972,474**	**$ 1,118,437**	**$ 1,186,509**	**$ 1,120,583**	**$ 1,202,894**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Senior Utility Billing Representative	0	1	1	1	1	1
Utility Meter Technician	0	8	8	8	8	8
Utility Meter Technician Supervisor	0	1	1	1	1	1
Utility Systems Operator I	0	1	1	1	1	1
Total	**0**	**11**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Wastewater Collection
Cost Center:	3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2013-14 Performance Measurements

Goal:
Provide the safest, most efficient, and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

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

Objectives:
- Maintain 870.69 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of odor complaints received	59	38	70	75	75
Number of blockages originating in City sewer mains	15	6	18	20	20
Number of roach complaints received[1]	86	83	110	95	100
Percentage of roach complaints responded to within 24 hours[2]	85%	78.5%	85%	87.25%	85%
Number of sewer service repairs that are the City's responsibility	61	58	75	70	70
Percentage of City service repairs completed within 48 hours	81%	85%	86%	87%	88%
Number of sewer line miles cleaned under the Hydrorodder and Jetter Programs[3]	143	62.76	100	90	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. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.
[2] Calls not responded to within 24 hours are due to weekends and holidays when crews were not available.
[3] Decreased number of miles cleaned is a result of equipment failures and reduced staff.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Wastewater Collection - 3900

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 791,341	$ 781,056	$ 843,580	$ 834,349	$ 810,045	3.71%
Ongoing*		781,056	785,715	776,484	810,045	3.71%
One-time*	-	-	57,865	57,865	-	N/A
Professional/Contract	668,176	662,284	697,866	751,000	791,514	19.51%
Operating Supplies	176,614	343,508	359,693	278,400	300,452	-12.53%
Repairs/Maintenance	11,726	28,278	39,833	27,000	28,278	0.00%
Communications/Transportation	5,853	20,343	20,343	8,100	20,343	0.00%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	118,341	96,080	96,080	96,000	125,450	30.57%
Other Charges/Services	12,774	28,524	28,524	20,346	28,524	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	52,154	37,058	37,058	37,058	37,058	0.00%
Total Cost Center - 3900	**$ 1,837,478**	**$ 2,008,631**	**$ 2,134,477**	**$ 2,053,753**	**$ 2,153,164**	**7.20%**
Wastewater Operating Fund	**$ 1,837,478**	**$ 2,008,631**	**$ 2,134,477**	**$ 2,053,753**	**$ 2,153,164**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	1	1	0	0	0	0
Utility Field Services Coordinator	1	0	0	0	0	0
Utility Systems Operator I	3	3	3	3	3	3
Utility Systems Operator II	2	1	1	1	1	1
Utility Systems Operator III	3	3	3	3	3	3
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	**13**	**11**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects ongoing Professional/Contract Services costs due to increase in sewer service repairs.

Division:	Wastewater Capital
Cost Center:	3910

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 79,171	$ -	$ -	$ 82,695	$ -	N/A
Ongoing*		-	-	82,695	-	N/A
Professional/Contract	6,481,453	2,281,277	2,409,362	575,993	10,391,100	355.49%
Operating Supplies	19,949	-	61,960	62,057	-	N/A
Communications/Transportation	3,901	-	-	-	-	N/A
Other Charges/Services	172,481	-	-	261,156	2,152,200	N/A
Project Support Recharge**	-	98,180	54,544	-	75,000	-23.61%
Contingencies/Reserves	-	104,072,174	-	-	164,811,145	58.36%
Wastewater System Improvements	13,876,923	129,251,492	218,936,742	55,466,004	7,782,706	-93.98%
Total Cost Center - 3910	**$ 20,633,877**	**$235,703,123**	**$221,462,608**	**$ 56,447,905**	**$185,212,151**	**-21.42%**
Reclaimed Water System Dev Fee Fund	**$ 1,601,846**	**$ 2,145,473**	**$ 1,860,983**	**$ 21,538**	**$ 1,839,445**	
Wastewater Bond Fund	**3,541,282**	**52,496,062**	**50,966,978**	**9,020,336**	**53,017,648**	
Wastewater System Dev Fee Fund	**1,344,610**	**2,716,924**	**2,319,718**	**1,243,480**	**10,363,403**	
Wastewater Operating Fund	**14,146,139**	**178,344,664**	**166,314,929**	**46,162,551**	**119,991,655**	
Grand Total	**$ 20,633,877**	**$235,703,123**	**$221,462,608**	**$ 56,447,905**	**$185,212,151**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Wastewater Reverse Osmosis
Cost Center:	3930

The Wastewater 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.

2013-14 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.

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

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons	$5.95	$5.88	$5.46	$9.04(6)	$7.77(7)
Number of water quality tests performed	528	528	528	528	528
Recharge of industrial stream (million gallons)	315(1)	324(3)	50(2)	259(5)	400
Percent of industrial waste recovered and injected into the aquifer	74%(3)	72%(4)	74%	69%(4)	80%(5)

(1) Flows increased with addition of Fab 32.
(2) Permeate to cooling towers and no longer recharged.
(3) Due to upgrades at Fab 12 and Fab 22, Intel has chosen to increase recovery on the ROs. Staff is unable to increase the City's recovery rates.
(4) Lower influent water quality from Intel required operating equipment at lower recovery rates.
(5) New plant operations should increase recovery rates mid fiscal year.
(6) Plant shut down required for two months due to Intel expansion projects.
(7) Higher costs due to increased chemical consumption for new plant process.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 801,456	$ 850,717	$ 910,160	$ 676,188	$ 1,341,539	57.70%
Ongoing*		850,717	856,670	622,698	1,341,539	57.70%
One-time*	-	-	53,490	53,490	-	N/A
Professional/Contract	238,722	215,058	600,105	1,090,094	614,058	185.53%
Operating Supplies	251,003	533,955	600,130	581,770	2,543,055	376.27%
Repairs/Maintenance	162,210	191,105	193,408	466,423	191,105	0.00%
Communications/Transportation	7,814	11,400	11,400	11,400	11,400	0.00%
Insurance/Taxes	500	250	250	250	250	0.00%
Rents/Utilities	220,151	270,000	270,000	246,000	1,270,000	370.37%
Other Charges/Services	10,789	18,009	18,009	17,950	23,269	29.21%
Contingencies/Reserves	-	292,000	780,067	-	3,000,000	927.40%
Machinery/Equipment	-	6,300	6,300	6,300	9,872	56.70%
Capital Replacement	9,195	6,534	6,534	6,534	8,494	30.00%
Total Cost Center - 3930	**$ 1,701,841**	**$ 2,395,328**	**$ 3,396,363**	**$ 3,102,909**	**$ 9,013,042**	**276.28%**
WW Industrial Process Treatment Fund	**$ 1,701,841**	**$ 2,395,328**	**$ 3,396,363**	**$ 3,102,909**	**$ 9,013,042**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Executive Assistant	1	1	1	1	1	1
Instrumentation Technician	1	1	1	1	1	2
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	5	5	8
Senior Equipment Mechanic	1	1	0	0	0	0
Senior Utilities Mechanic	0	0	1	1	1	2
Utilities Electrician	1	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**10**	**15**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2013-14 reflects the addition of five new positions to support the new processes and equipment at the Reverse Osmosis Facility: one Instrumentation Technician, three Reverse Osmosis Water Plant Operator III positions, and one Sr. Utilities Mechanic.

There are additional operations and maintenance ongoing costs reflected in FY 2013-14 for the new processes and equipment to ensure the Reverse Osmosis Facility maintain 24-hour operations.

Division:	Lone Butte Wastewater Treatment
Cost Center:	3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- Maintain efficient treatment cost per million gallons (MG).
- Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- Supply reuse water to the GRIC for irrigation purposes.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Treatment cost per 1 MG	$585	$535	$635	$600	$660
Percent compliance with GRIC lease agreement	99%	85%(1)	98%	84%(1)	99%
Reuse of wastewater (MGD)	4.31	4.83	4.6	5.7	5.0

(1) Decrease in percent compliance is due to filter being out of service for rehabilitation.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Lone Butte Wastewater Treatment Plant - 3940

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 119,284	$ 135,133	$ 138,945	$ 132,523	$ 141,140	4.45%
Ongoing*		135,133	137,152	130,730	141,140	4.45%
One-time*	-	-	1,793	1,793	-	N/A
Professional/Contract	6,988	94,120	115,120	100,100	94,120	0.00%
Operating Supplies	381,164	608,905	741,029	567,650	608,905	0.00%
Repairs/Maintenance	6,601	20,170	25,770	19,000	20,170	0.00%
Communications/Transportation	1,981	3,070	3,070	2,700	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	388,404	488,798	493,959	407,160	488,798	0.00%
Other Charges/Services	2,730	4,085	4,085	3,645	4,085	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	28,420	28,000	50,463	35,707	28,000	0.00%
Capital Replacement	3,225	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	**$ 938,797**	**$ 1,395,473**	**$ 1,585,633**	**$ 1,270,777**	**$ 1,401,480**	**0.43%**
Wastewater Operating Fund	**$ 938,797**	**$ 1,395,473**	**$ 1,585,633**	**$ 1,270,777**	**$ 1,401,480**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Wastewater Plant Operator III	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2013-14.

Division:	Wastewater Quality
Cost Center:	3950

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.

2013-14 Performance Measurements

Goal:
Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- Perform sampling of groundwater and effluent for 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Review industrial and City sampling reports to ensure compliance	99	107	98	108	110
Conduct compliance sampling for aquifer protection and reuse permits	124	127	124	124	124
Number of grease traps and sand & oil interceptors inspected	1,200	1,214	1,200	1,200	1,200
Percentage of permitted industries in full compliance	84%	79%	84%	74%	74%

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Wastewater Quality - 3950

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 227,674	$ 314,772	$ 331,760	$ 282,472	$ 332,940	5.77%
Ongoing*		314,772	317,538	268,250	332,940	5.77%
One-time*	-	-	14,222	14,222	-	N/A
Professional/Contract	64,063	97,863	97,863	65,000	97,863	0.00%
Operating Supplies	33,033	71,096	71,096	33,000	71,596	0.70%
Communications/Transportation	406	4,059	4,059	315	4,059	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	269	-	-	-	-	N/A
Other Charges/Services	3,855	9,180	9,180	880	8,680	-5.45%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Wastewater System Improvements	375	-	-	-	-	N/A
Capital Replacement	9,627	6,841	6,841	6,841	6,841	0.00%
Total Cost Center - 3950	**$ 339,302**	**$ 583,311**	**$ 600,299**	**$ 388,508**	**$ 601,479**	**3.11%**
Wastewater Operating Fund	**$ 339,302**	**$ 583,311**	**$ 600,299**	**$ 388,508**	**$ 601,479**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Industrial Waste Inspector	2	2	2	2	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	1	1	1	1	2	2
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

During Fiscal Year 2012-13, one Industrial Waste Inspector position was reclassified to a Senior Industrial Waste Inspector.

Division:	Airport Water Reclamation Facility
Cost Center:	3960

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.

2013-14 Performance Measurements

Goal:
Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- Maintain efficient treatment cost per million gallons (MG).
- 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Treatment cost per 1 MG	$965	$1,008	$1,020	$1,100	$1,080
Percent compliance with permits	99.9%	99.9%	100%	100%	100%
Reuse of wastewater (MGD)	8.14	8.01	10.0	8.2[(1)]	10.5
Recharge of wastewater (MGD)	2.66	3.21	2.5	3.3[(2)]	2.5
Number of reclaimed (reuse) customers	188	194	205	200	210

[(1)] Reduction in reuse of wastewater due to temporary decrease in deliveries to the Gila River Indian Community.
[(2)] Increase in recharge of wastewater due to temporary decrease in deliveries to the Gila River Indian Community.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,601,173	$ 1,989,822	$ 2,107,545	$ 1,865,833	$ 2,176,661	9.39%
Ongoing*		1,989,822	2,006,863	1,765,151	2,176,661	9.39%
One-time*	-	-	100,682	100,682	-	N/A
Professional/Contract	930,816	1,094,362	1,158,576	950,100	1,594,362	45.69%
Operating Supplies	1,290,494	1,431,460	1,444,528	1,157,000	1,738,110	21.42%
Repairs/Maintenance	61,890	91,250	118,214	90,387	91,600	0.38%
Communications/Transportation	17,689	32,304	32,304	18,156	25,064	-22.41%
Insurance/Taxes	500	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,369,146	1,803,815	1,806,707	1,801,700	2,103,815	16.63%
Other Charges/Services	18,106	59,827	59,827	71,500	59,827	0.00%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Machinery/Equipment	41	25,000	25,000	25,000	47,700	90.80%
Capital Replacement	17,853	12,686	12,686	12,686	15,900	25.34%
Total Cost Center - 3960	**$ 5,307,709**	**$ 7,041,526**	**$ 7,766,387**	**$ 5,992,362**	**$ 8,354,039**	**18.64%**
Wastewater Operating Fund	**$ 5,307,709**	**$ 7,041,526**	**$ 7,766,387**	**$ 5,992,362**	**$ 8,354,039**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	1	1	1	1	1
Instrumentation Technician	2	2	3	3	3	3
Maintenance Planner/Scheduler	1	1	1	1	1	1
Maintenance Worker	1	1	0	0	0	0
Senior Equipment Mechanic	4	4	0	0	0	0
Senior Utilities Mechanic	0	0	4	4	4	4
Utilities Electrician	2	2	2	2	2	2
Utilities Mechanic	0	0	1	1	1	1
Utilities Systems Analyst	1	1	1	1	1	1
Utilities Sys Maintenance Superintendent	0	0	1	1	1	1
Utility Operations Manager	1	1	1	1	1	1
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	6
Wastewater Treatment Plant Operator III	1	0	0	0	0	0
Water Systems Maint. Superintendent	1	1	0	0	0	0
Total	**22**	**21**	**22**	**22**	**22**	**24**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects the addition of two Wastewater Treatment Plant Operator II positions in support of the Water Reclamation Facility Expansion.

Division:	Ocotillo Water Reclamation Facility
Cost Center:	3970

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.

2013-14 Performance Measurements

Goal:
To maintain treatment cost compliance with Arizona Department of Environmental Quality regulations and to maintain wastewater reuse and recharge.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health

Objectives:
- Maintain efficient treatment cost per million gallons (MG).
- 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Treatment cost per 1 MG[(1)]	$1,177	$1,302	$1,210	$1,300	$1,325
Percent compliance with permits	100%	99.4%	100%	100%	100%
Reuse of wastewater (MGD)	7.94	7.04	8.3	7.2	7.8
Recharge of wastewater (MGD)	0.80	1.14	0.7	1.0	0.8

(1) Treatment costs per 1 MG include overhead and profit.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 3,215,261	$ 3,718,320	$ 5,452,615	$ 5,452,615	$ 3,718,320	0.00%
Operating Supplies	25,314	100,000	151,317	151,317	100,000	0.00%
Rents/Utilities	172,572	300,000	477,369	477,369	300,000	0.00%
Other Charges/Services	797	-	-	-	-	N/A
Total Cost Center - 3970	**$ 3,413,943**	**$ 4,118,320**	**$ 6,081,301**	**$ 6,081,301**	**$ 4,118,320**	**0.00%**
Wastewater Operating Fund	**$ 3,413,943**	**$ 4,118,320**	**$ 6,081,301**	**$ 6,081,301**	**$ 4,118,320**	

Significant Budget Changes

There are no significant budget changes for Fiscal Year 2013-14.

POLICE

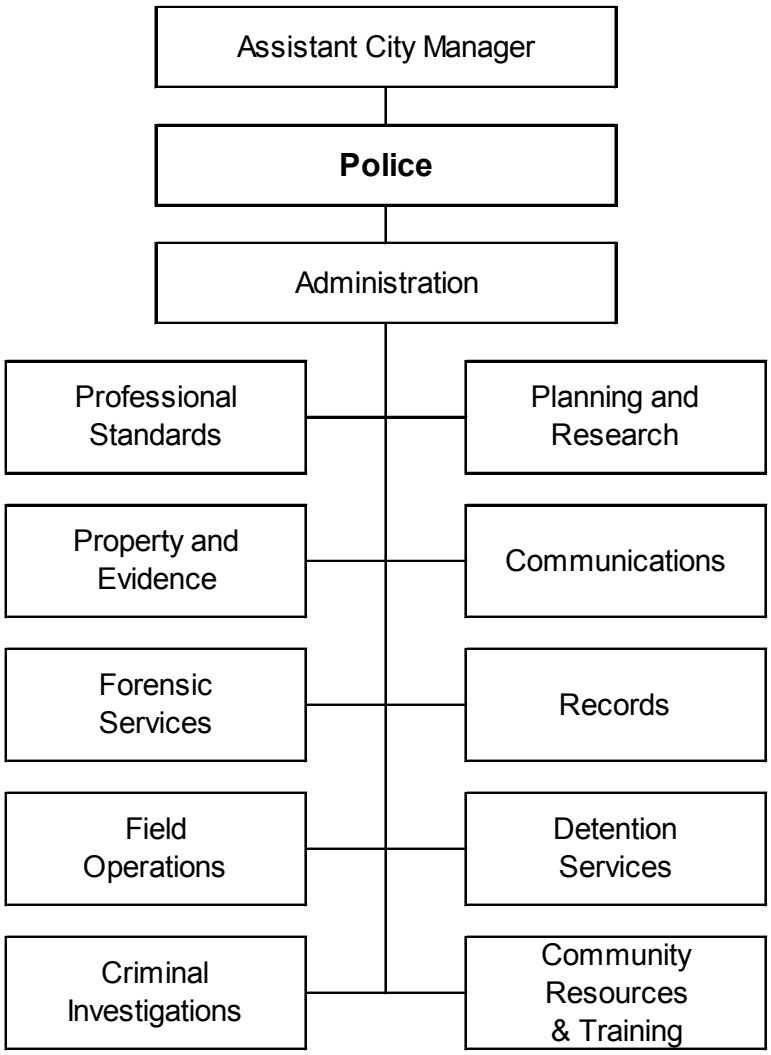
11-Contents

Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel

Infusionsoft located its new 86,000 square foot headquarters in Chandler, and is expected to expand to 1,000 employees over the next several years. Infusionsoft creates all-in-one sales and marketing software for small businesses.

THE INNOVATION
AND TECHNOLOGY HUB
OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED


Assistant City Manager
Police
Administration
Professional Standards
Planning and Research
Property and Evidence
Communications
Forensic Services
Records
Field Operations
Detention Services
Criminal Investigations
Community Resources & Training

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Police Administration	$ 3,223,749	$ 6,393,160	$ 4,837,211	$ 6,118,933	-4.29%
Professional Standards	951,383	1,005,257	1,084,890	1,044,114	3.87%
Property and Evidence	327,412	408,950	433,587	423,429	3.54%
Forensic Services	2,074,701	2,579,527	2,360,990	2,231,128	-13.51%
Field Operations	27,491,399	28,517,792	30,669,448	29,405,504	3.11%
Criminal Investigations	11,115,179	11,275,978	12,277,030	11,516,907	2.14%
Planning and Research	892,389	986,065	1,028,937	1,133,401	14.94%
Communications	5,703,039	5,466,218	5,854,774	6,346,544	16.10%
Records	1,558,987	1,643,334	1,774,472	1,675,105	1.93%
Detention Services	2,222,435	2,651,782	2,380,512	2,691,382	1.49%
Police Cmty Resources and Training	3,280,230	3,201,707	3,504,951	3,505,967	9.50%
Police Capital	2,237,341	4,720,981	1,343,181	2,327,552	-50.70%
Total	**$ 61,078,246**	**$ 68,850,751**	**$ 67,549,983**	**$ 68,419,966**	**-0.63%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 49,347,903	$ 51,557,560	$ 56,099,404	$ 52,850,098	
Ongoing[1]	-	51,233,375	51,779,510	52,515,049	2.50%
One-time[1]	-	324,185	4,319,894	335,049	3.35%
Operating & Maintenance	9,493,002	12,572,210	10,107,398	13,242,316	5.33%
Capital - Major	2,237,341	4,720,981	1,343,181	2,327,552	-50.70%
Total	**$ 61,078,246**	**$ 68,850,751**	**$ 67,549,983**	**$ 68,419,966**	**-0.63%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Police Administration	13.000	13.000	12.000	12.000	-7.69%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	23.000	23.000	20.000	20.000	-13.04%
Field Operations	226.000	226.000	223.000	223.000	-1.33%
Criminal Investigations	89.000	89.000	88.000	88.000	-1.12%
Planning and Research	10.000	10.000	11.000	11.000	10.00%
Communications	51.000	51.000	53.000	53.000	3.92%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	10.000	10.000	10.000	10.000	0.00%
Police Cmty Resources and Training	21.000	24.000	25.000	25.000	4.17%
Total	**480.000**	**483.000**	**479.000**	**479.000**	**-0.83%**

[1] *Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

2012-13 Police Accomplishments

- Crime in Chandler continues to decline. When comparing 2012 to 2011 crime rate, overall Part I crime decreased 11.5%; violent crimes decreased 9.2%; and non-violent crime decreased 11.7%. When comparing 2012 to 2003 crime rate for a 10 year history, overall Part I crime has decreased 40.3%.

- Renovation of the Chandler Police Department's 20 year old Communications Center was completed in November 2012. The new Communications Center is almost 600 square feet larger, with room for future expansion. The center continues to upgrade and maintain the newest technologies available in public safety communications.

- The Chandler Police Department and BAIR Analytics, Inc. partnered in 2013 to provide a new way for the public to stay informed about crime in Chandler. The public can now access crime maps online through the Department's website: chandlerpd.com. Users will have access to maps to learn about crime in their area, and examine crime data. Citizens may sign up for neighborhood watch reports that automatically email a breakdown of recent crime activity.

- In 2013, the Chandler Police Department realigned precinct borders and the beats within the precincts to equalize calls for service, primarily between the main station and the Chandler Heights precincts. The realigned beats within Chandler Heights were needed to balance the calls for service within the precinct. While doing this, consideration was given to the distribution of major retailers and entities requiring police resources to better balance response capabilities.

- The Chandler Police Department continues to support the East Valley Gang & Criminal Information Fusion Center and is a participating member of Mesa's Coplink node. The Mesa node is now the most integrated node in the United States and offers an effective mechanism to exchange information, streamline operations, and enhance crime-fighting efforts within the East Valley law enforcement community by analyzing data from multiple sources.

- On October 16, 2012, high-ranking officials of the Indonesian National Police and the U.S. Department of State attended a formal presentation on employee processes conducted by the Chandler Police Department's Professional Standards Section and the Chief of Police. This was done as part of the State Department's concerted effort to bolster and improve the Indonesian National Police Force.

- In Fiscal Year 2012-13, the EZ Child ID program was implemented, which provides parents with photographs, DNA, fingerprints, and other descriptive information of their children stored electronically on DVD. This program provides peace of mind and should enable law enforcement to quickly disseminate information in the event of a lost or abducted child.

- Chandler Police Department Volunteers in Policing (VIP) program received the International Association of Chiefs of Police/Wilmington University Outstanding Achievement in Law Enforcement Volunteer Programs (VIPS) Award which recognizes volunteer programs that demonstrate innovative, effective practices for augmenting sworn or civilian staff and/or improving service delivery to their communities. 2012 was the most productive year ever for the VIP program. Volunteers donated over 14,000 hours equating to over $308,000 in labor savings.

Division:	Police Administration
Cost Center:	2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2013-14 Performance Measurements

Goal:
Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

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 32 per 1,000 population.
- Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Priority 1 average response time (min:sec)	5:28[(1)]	6:27[(2)]	5:00	6:20	5:00
Priority 2 average response time (min:sec)	13:16[(1)]	19:52[(2)]	15:00	18:24	15:00
Priority 3 average response time (min:sec)	24:20[(1)]	20:10[(2)]	30:00	37:50	30:00
Part 1 Crimes Against Persons per 1,000 population	2.2	2.1	2.0	2.0	2.0
Part 1 Crimes Against Property per 1,000 population	32.0	31.1	32.0	28.5	32.0
Number of sustained external citizen complaints per 10,000 population	0.08	0.00	0.45	0.17	0.45

[(1)] Measures were reported based on calendar year.
[(2)] Data reported from 4/3/12 to 6/30/12 due to implementation of new computer aided-dispatch system and redefined prioritizations.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,753,363	$ 1,803,286	$ 1,991,673	$ 1,883,087	$ 1,707,431	-5.32%
Ongoing*	-	1,803,286	1,928,236	1,819,650	1,707,431	-5.32%
One-time*	-	-	63,437	63,437	-	N/A
Professional/Contract	99,670	145,264	146,452	58,839	115,704	-20.35%
Operating Supplies	585,493	1,771,110	1,264,110	254,709	1,621,110	-8.47%
Repairs/Maintenance	285,128	508,580	553,874	212,511	559,350	9.98%
Communications/Transportation	9,316	70,016	70,016	16,000	70,016	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	345,496	705,404	705,404	556,565	634,822	-10.01%
Building/Improvements	-	400,000	400,000	50,000	400,000	0.00%
Machinery/Equipment	137,926	980,000	2,155,259	1,756,000	980,000	0.00%
Office Furniture/Equipment	7,356	9,000	9,000	49,000	30,000	233.33%
Total Cost Center - 2010	**$ 3,223,749**	**$ 6,393,160**	**$ 7,296,288**	**$ 4,837,211**	**$ 6,118,933**	**-4.29%**
General Fund	**$ 1,877,723**	**$ 2,012,160**	**$ 2,116,402**	**$ 2,043,497**	**$ 1,951,933**	
Police Confiscated Property Fund	**1,205,823**	**3,000,000**	**4,204,886**	**2,581,839**	**3,000,000**	
Grant Fund	**140,203**	**1,381,000**	**975,000**	**211,875**	**1,167,000**	
Grand Total	**$ 3,223,749**	**$ 6,393,160**	**$ 7,296,288**	**$ 4,837,211**	**$ 6,118,933**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Assistant Police Chief	3	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Information Specialist	1	0	0	0	0	0
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	2	2	1	1	1	1
Police Sergeant	2	2	2	2	2	2
Police Technology Manager	1	1	1	1	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	1	1
Video Production Specialist	2	2	2	2	2	2
Total	**16**	**14**	**13**	**13**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year 2012-13, the Police Technology Manager position was transferred to cost center 2060, Communications.

Division:	Professional Standards
Cost Center:	2015

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.

2013-14 Performance Measurements

Goal:
Instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

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

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.
- Provide fair, impartial and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of special inspections/audits	32	36	30	30	30
Number of recruitment events	4	0	5	0	0
Average number of days for hiring process for sworn positions	180	110	180	180	180

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 910,221	$ 958,903	$ 1,035,061	$ 1,038,096	$ 996,790	3.95%
Ongoing*	-	958,903	963,212	966,247	996,790	3.95%
One-time*	-	-	71,849	71,849	-	N/A
Professional/Contract	15,649	17,640	18,090	18,080	17,640	0.00%
Operating Supplies	10,239	4,425	4,425	4,525	4,395	-0.68%
Repairs/Maintenance	450	400	400	600	3,050	662.50%
Communications/Transportation	5,310	7,000	7,000	7,000	7,347	4.96%
Other Charges/Services	9,170	16,889	16,889	16,589	14,892	-11.82%
Office Furniture/Equipment	344	-	-	-	-	N/A
Total Cost Center - 2015	**$ 951,383**	**$ 1,005,257**	**$ 1,081,865**	**$ 1,084,890**	**$ 1,044,114**	**3.87%**
General Fund	**$ 951,383**	**$ 1,005,257**	**$ 1,081,865**	**$ 1,084,890**	**$ 1,044,114**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	1	1	1	1	1
Police Sergeant	2	2	2	2	2	2
Total	**8**	**8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects a departmental adjustment of ongoing funding for software maintenance.

Division:	Property and Evidence
Cost Center:	2020

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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- Conduct 2 charity bike giveaways per year.
- Conduct monthly property destruction as scheduled.
- Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	100%
# of bike giveaways conducted	2	1	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.0%	1.4%	3.0%	1.1%	3.0%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 297,300	$ 374,455	$ 403,745	$ 403,337	$ 388,934	3.87%
Ongoing*	-	374,455	376,959	376,551	388,934	3.87%
One-time*	-	-	26,786	26,786	-	N/A
Professional/Contract	9,007	10,500	11,450	10,100	10,500	0.00%
Operating Supplies	14,206	13,862	13,862	12,062	13,862	0.00%
Repairs/Maintenance	6,077	8,043	8,043	6,468	8,043	0.00%
Communications/Transportation	231	1,200	1,200	300	1,200	0.00%
Rents/Utilities	174	-	-	-	-	N/A
Other Charges/Services	280	890	890	1,320	890	0.00%
Machinery/Equipment	137	-	-	-	-	N/A
Total Cost Center - 2020	**$ 327,412**	**$ 408,950**	**$ 439,190**	**$ 433,587**	**$ 423,429**	**3.54%**
General Fund	**$ 327,412**	**$ 408,950**	**$ 439,190**	**$ 433,587**	**$ 423,429**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 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 changes for Fiscal Year 2013-14.

Division:	Forensic Services
Cost Center:	2021

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.

2013-14 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.

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

Objectives:
- Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- 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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
% of requests for blood alcohol analysis completed within 30 days	100%	100%	95%	100%	100%
% of requests for controlled substances analysis completed within 60 days	92%	22%(1)	95%(2)	40%(1)	95%(2)
Return AFIS results within 24 hours	98%	96%	95%	97%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	98%	95%	95%	75%(1)	95%(2)
Complete all requests for photograph copies within 14 days	100%	100%	95%	100%	100%

(1) Decrease in case turnaround is due to staffing levels.
(2) Performance projection is assuming full staffing and completion of training.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,775,973	$ 1,957,938	$ 2,081,077	$ 2,127,527	$ 1,787,979	-8.68%
Ongoing*	-	1,957,938	1,980,927	2,027,377	1,787,979	-8.68%
One-time*	-	-	100,150	100,150	-	N/A
Professional/Contract	14,104	11,200	11,200	12,300	12,000	7.14%
Operating Supplies	60,213	81,679	86,307	84,975	251,432	207.83%
Repairs/Maintenance	128,961	99,325	102,171	102,171	167,135	68.27%
Communications/Transportation	7,193	4,620	4,620	4,620	4,620	0.00%
Insurance/Taxes	-	-	-	532	-	N/A
Other Charges/Services	16,850	7,765	14,765	12,865	7,962	2.54%
Machinery/Equipment	71,147	417,000	410,000	16,000	-	-100.00%
Office Furniture/Equipment	259	-	-	-	-	N/A
Total Cost Center - 2021	**$ 2,074,701**	**$ 2,579,527**	**$ 2,710,140**	**$ 2,360,990**	**$ 2,231,128**	**-13.51%**
General Fund	**$ 1,997,460**	**$ 2,162,527**	**$ 2,293,140**	**$ 2,339,590**	**$ 2,068,128**	
Grant Fund	**77,241**	**417,000**	**417,000**	**21,400**	**163,000**	
Grand Total	**$ 2,074,701**	**$ 2,579,527**	**$ 2,710,140**	**$ 2,360,990**	**$ 2,231,128**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	2	2	2	2	1	1
Crime Scene Technician II	9	9	9	9	9	9
Criminalist II	4	4	5	5	3	3
Latent Print Examiner II	2	2	1	1	1	1
Police Administrative Specialist	2	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	0	1	1	1	1	1
Total	**22**	**23**	**23**	**23**	**20**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Crime Scene Technician I and two Criminalist II positions were eliminated due to the discontinuation of an Intergovernmental Agreement (IGA) with the Town of Gilbert. The discontinuation of the IGA also resulted in a corresponding budget reduction of $31,190.

FY 2013-14 reflects additional ongoing funding for laboratory equipment maintenance, software purchase, and accreditation fees.

Division:	Field Operations
Cost Center:	2030

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.

2013-14 Performance Measurements

Goal:
Protect lives and property by providing professional police services in a timely, efficient and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; and Sustainable Economic Health

Objective:
- Reduce traffic accidents and enhance traffic safety.
- Maintain or reduce the accident rate at 14 per 1,000 population or less.
- 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, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of directed traffic enforcement initiatives[(1)]	N/A	100	110	110	110
Accidents per 1,000 population[(1)]	N/A	14.2	14.0	14.1	14.0
Number of hours officers are dedicated to making warrant arrests	2,231	2,146	2,500	2,500	2,500
Number of crime reduction plans developed to address public safety issues	48	48	48	48	48
Percentage of proactive crime reduction briefings held[(2)]	216[(2)]	216[(2)]	100%	100%	100%

[(1)] New measure being used effective Fiscal Year (FY) 2011-12.
[(2)] Measure changed from "Number of monthly briefings on proactive crime reduction strategies" effective FY 2012-13.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Encourage citizen participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.
- Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- Promote traffic safety by conducting special public awareness events annually.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of citizen community meetings	2	2[(1)]	48	48	48
Number of Citizen Satisfaction Surveys completed	88	132	100	100	100
Number of traffic safety and education special events conducted	19	16	20	20	20

[(1)] Improved internal tracking of community meetings to include all public meetings attended by Field Operations effective mid-year 2011-12.

Goal:
Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain a Park Ranger Team average of 8,160 park visits per year.
- Conduct a team average of 3,600 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of park visits per year	9,245	7,603	8,160	8,200	8,160
Number of foot patrol hours per year	3,788	3,199	3,600	3,600	3,600

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 24,437,621	$ 25,841,500	$ 28,182,468	$ 27,887,110	$ 26,478,162	2.46%
Ongoing*	-	25,841,500	26,004,972	25,709,614	26,478,162	2.46%
One-time*	-	-	2,177,496	2,177,496	-	N/A
Professional/Contract	11,808	15,066	21,543	14,800	12,126	-19.51%
Operating Supplies	1,641,309	1,610,563	1,649,936	1,735,554	1,878,365	16.63%
Repairs/Maintenance	34,477	42,208	54,452	47,497	50,746	20.23%
Communications/Transportation	26,588	17,029	17,029	27,549	27,679	62.54%
Insurance/Taxes	12,581	16,544	16,544	16,544	16,544	0.00%
Other Charges/Services	34,537	18,072	18,900	23,584	25,072	38.73%
Contingencies/Reserves	-	40,000	-	-	-	-100.00%
Machinery/Equipment	2,231	-	-	-	-	N/A
Capital Replacement	1,290,247	916,810	916,810	916,810	916,810	0.00%
Total Cost Center - 2030	**$ 27,491,399**	**$ 28,517,792**	**$ 30,877,682**	**$ 30,669,448**	**$ 29,405,504**	**3.11%**
General Fund	**$ 27,384,051**	**$ 28,262,792**	**$ 30,566,682**	**$ 30,474,178**	**$ 29,124,504**	
Grant Fund	**107,348**	**255,000**	**311,000**	**195,270**	**281,000**	
Grand Total	**$ 27,491,399**	**$ 28,517,792**	**$ 30,877,682**	**$ 30,669,448**	**$ 29,405,504**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Detention Officer	4	4	0	0	0	0
Impound Hearing Specialist	0	0	0	0	1	1
Park Ranger	5	5	5	5	5	5
Police Administrative Specialist	10	8	8	8	6	6
Police Commander	2	3	3	3	3	3
Police Fleet Aide	0	2	2	2	1	1
Police Lieutenant	9	9	9	9	9	9
Police Officer	169	166	167	167	166	166
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	27	27	27	27	27	27
Police Teleserve Specialist	4	4	4	4	4	4
Total	**231**	**229**	**226**	**226**	**223**	**223**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Police Officer position was transferred to cost center 2080, Community Resources and Training, one Police Administrative Specialist position was transferred to cost center 2060, Communications, and one Police Administrative Specialist position was reclassified to an Impound Hearing Specialist. Additionally, one Police Fleet Aide position was eliminated and the funding converted to Temporary.

Ongoing funding is added in FY 2013-14 for vehicle maintenance and K-9 Unit supplies.

Division:	Criminal Investigations
Cost Center:	2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills 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.

2013-14 Performance Measurements

Goal:
Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Healthy and Attractive Community; Leisure, Culture and Recreation

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.
- Decrease violent gang activity through education, enforcement and suppression.
- Respond to 80% of all vice, drug and organized crime tips and leads (VDO's) within 30 days.[1]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Criminal Investigations clearance rate	86%	73%	80%	87%	80%
Percentage of submitted cases requiring no further investigation	94%	93%	90%	89%	90%
Number of special projects in response to crime trends	43	24	40	20	25
Number of gang awareness presentations	33	20	24	24	24
Percent of all VDO's responded to within 30 days[1]	100%	100%	80%	100%	80%
Number of gang related contacts[2]	1,344	413	600	N/A	N/A
Number of felony arrest warrants cleared[2]	199	113	180	N/A	N/A
Number of misdemeanor arrest warrants cleared[2][3]	320	308	200	N/A	N/A

[1] Objective and Measure changed from 60 days effective Fiscal Year (FY) 2012-13.
[2] Measure no longer being used effective FY 2012-13.
[3] Includes misdemeanor warrant voluntary compliance program. Staffing availability is dependent upon support needed for other investigative units.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 10,710,140	$ 10,747,800	$ 11,901,662	$ 11,948,216	$ 10,886,351	1.29%
Ongoing*	-	10,747,800	11,019,146	11,065,700	10,886,351	1.29%
One-time*	-	-	882,516	882,516	-	N/A
Professional/Contract	7,902	125,275	126,124	5,000	3,725	-97.03%
Operating Supplies	45,887	136,772	106,772	73,925	353,772	158.66%
Repairs/Maintenance	13,546	2,288	2,288	1,250	2,288	0.00%
Communications/Transportation	171,498	159,667	160,414	135,628	156,595	-1.92%
Insurance/Taxes	5,037	1,000	1,000	6,750	1,000	0.00%
Other Charges/Services	160,523	103,176	107,638	106,261	113,176	9.69%
Machinery/Equipment	647	-	-	-	-	N/A
Total Cost Center - 2040	**$ 11,115,179**	**$ 11,275,978**	**$ 12,405,898**	**$ 12,277,030**	**$ 11,516,907**	**2.14%**
General Fund	**$ 10,828,916**	**$ 10,845,978**	**$ 11,751,558**	**$ 11,916,160**	**$ 11,114,907**	
Grant Fund	**286,263**	**430,000**	**654,340**	**360,870**	**402,000**	
Grand Total	**$ 11,115,179**	**$ 11,275,978**	**$ 12,405,898**	**$ 12,277,030**	**$ 11,516,907**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Police Administrative Specialist	4	4	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Investigative Assistant	2	2	0	0	0	0
Police Lieutenant	3	2	2	2	2	2
Police Officer	66	65	65	65	65	65
Police Operations Support Supervisor	1	1	1	1	0	0
Police Sergeant	12	12	12	12	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	**93**	**91**	**89**	**89**	**88**	**88**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, the Police Operations Support Supervisor position was reclassified to a Management Assistant and transferred to cost center 2050, Planning and Research.

FY 2013-14 reflects an ongoing increase in overtime in response to wage adjustments that have impacted the entire Police Department over the last several years. Funding is included to pay the City's portion of ongoing expenses related to the East Valley Gang and Criminal Information Center (Fusion Center), a multi-agency partnership for sharing information and resources.

Division:	Planning and Research
Cost Center:	2050

Planning and Research is responsible for the Department's budget, grant, and forfeiture fund administration, facilities, capital improvement program planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health; Effective Transportation

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of budget monitoring reports performed	110	107	100	98	100
Number of grants/IGAs/MOUs prepared	36	38	30	33	33
Number of crime analysis products provided	686	814	650	660	650
Number of Uniform Crime Reports produced	12	11	12	10	12
Number of deployment and efficiency studies performed	58	62	60	45	50

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 875,351	$ 935,078	$ 986,533	$ 986,381	$ 1,082,414	15.76%
Ongoing*	-	935,078	950,890	950,738	1,082,414	15.76%
One-time*	-	-	35,643	35,643	-	N/A
Operating Supplies	8,324	25,466	31,248	25,856	31,604	24.10%
Repairs/Maintenance	1,066	13,167	13,167	5,400	6,862	-47.88%
Communications/Transportation	6,185	7,728	7,728	6,000	7,720	-0.10%
Other Charges/Services	1,463	4,626	4,626	5,300	4,801	3.78%
Total Cost Center - 2050	**$ 892,389**	**$ 986,065**	**$ 1,043,302**	**$ 1,028,937**	**$ 1,133,401**	**14.94%**
General Fund	**$ 892,389**	**$ 986,065**	**$ 1,043,302**	**$ 1,028,937**	**$ 1,133,401**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Police Investigative Assistant	0	0	2	2	2	2
Police Planning and Research Analyst	4	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	**8**	**8**	**10**	**10**	**11**	**11**

Significant Budget and Staffing Changes

During Fiscal Year 2012-13, a Police Operations Support Supervisor position was reclassified to a Management Assistant and transferred from cost center 2040, Criminal Investigations.

Division:	Communications
Cost Center:	2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch.

2013-14 Performance Measurements

Goal:
Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:
- Process calls for services.
- Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- Maintain a median queue of 30 seconds on Priority 1 calls for service (entered to dispatched) 95% of the time.
- Answer a minimum of 90% of calls arriving at the Public Safety Answering Point (PSAP) within 10 seconds during the busy hour (the hour each day with the greatest call volume).
- Answer a minimum of 95% of all 9-1-1 calls within 20 seconds

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total call volume into the dispatch center[(1)]	N/A	N/A	N/A	330,000	332,000
Number of calls for services[(2)]	142,225	137,170	143,000	N/A	N/A
Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service[(2)]	93%	N/A[(3)]	95%	N/A	N/A
Percentage of calls arriving at the PSAP answered within 10 seconds during the busy hour[(1)]	N/A	N/A	N/A	90%	90%
Percentage of 9-1-1 calls answered within 20 seconds[(1)]	N/A	N/A	N/A	95%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	94%	N/A[(3)]	85%	85%	85%
Maintain median queue of 30 seconds on Priority 1 calls (entered to dispatched)	97%	N/A[(3)]	95%	95%	95%

[(1)] New measure effective Fiscal Year (FY) 2012-13.
[(2)] Measure no longer being used effective FY 2012-13.
[(3)] FY 2011-12 data not available due to new technology systems.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,505,514	$ 3,864,315	$ 4,131,716	$ 4,176,148	$ 4,181,561	8.21%
Ongoing*	-	3,864,315	3,894,821	3,939,253	4,181,561	8.21%
One-time*	-	-	236,895	236,895	-	N/A
Professional/Contract	5,233	10,145	24,569	20,000	7,200	-29.03%
Operating Supplies	29,898	105,951	145,530	122,688	122,805	15.91%
Repairs/Maintenance	309,063	272,107	292,327	292,327	670,720	146.49%
Communications/Transportation	19,228	9,706	18,891	24,313	9,706	0.00%
Other Charges/Services	911,446	560,915	595,984	595,984	560,915	0.00%
Machinery/Equipment	713,429	433,851	434,548	414,086	577,275	33.06%
Capital Replacement	209,228	209,228	209,228	209,228	216,362	3.41%
Total Cost Center - 2060	**$ 5,703,039**	**$ 5,466,218**	**$ 5,852,793**	**$ 5,854,774**	**$ 6,346,544**	**16.10%**
General Fund	**$ 5,703,039**	**$ 5,466,218**	**$ 5,852,793**	**$ 5,854,774**	**$ 6,346,544**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	30	29	29	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	2	2
Police Communications Manager	1	1	1	1	1	1
Police Technology Manager	0	0	0	0	1	1
Sr. Police Communications Technician	2	2	2	2	2	2
Total	**52**	**51**	**51**	**51**	**53**	**53**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, the Police Technology Manager position was transferred from cost center 2010, Police Administration, and one Police Administrative Specialist position was transferred from cost center 2030, Field Operations.

Ongoing funding was provided in FY 2012-13 to support the Police Technology Manager for half of the fiscal year, after which time grant monies would no longer be available. FY 2013-14 reflects the addition of the remainder of the General Fund monies required to maintain the position. One-time funding is provided for: software to enhance communications between alarm companies and the Police Department; purchase of radio testing equipment as a part of the Regional Wireless Cooperative (RWC); and equipment to enable communication through the Arizona Interagency Radio System (AIRS). Both ongoing and one-time funding is added to install and maintain Mobile Data Computers (MDCs) and printers in the motorcycle fleet as well as purchase and maintenance of MDCs and mobile radios for Investigations. Ongoing funding is added to support an Electronic Data Management System (EDMS) to improve record maintenance and accessibility.

Division:	Records
Cost Center:	2070

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.

2013-14 Performance Measurements

Goal:
Accept, process, store, and retrieve police reports, court records, traffic citations, accident reports, and automated database information, including criminal justice information and the records management system, and other official information.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Respond to requests for report copies within seven business days in 90% of all cases.
- Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of report copy requests processed within 7 business days	84%	96%	90%	94%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Respond to requests for criminal histories by the end of the following shift in 98% of all cases.
- Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	100%
Percentage of recovery letters mailed to victim with 24 hours	99%	99%	98%	98%	98%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,525,530	$ 1,607,843	$ 1,742,534	$ 1,742,332	$ 1,640,174	2.01%
Ongoing*	-	1,607,843	1,621,923	1,621,721	1,640,174	2.01%
One-time*	-	-	120,611	120,611	-	N/A
Operating Supplies	22,958	24,681	24,681	22,900	24,681	0.00%
Repairs/Maintenance	9,871	7,310	7,310	7,690	6,750	-7.66%
Communications/Transportation	331	2,000	2,000	650	2,000	0.00%
Other Charges/Services	299	1,500	1,500	900	1,500	0.00%
Total Cost Center - 2070	**$ 1,558,987**	**$ 1,643,334**	**$ 1,778,025**	**$ 1,774,472**	**$ 1,675,105**	**1.93%**
General Fund	**$ 1,558,987**	**$ 1,643,334**	**$ 1,778,025**	**$ 1,774,472**	**$ 1,675,105**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Police Records Specialist	20	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	**25**	**24**	**24**	**24**	**24**	**24**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2013-14.

Division:	Detention Services
Cost Center:	2071

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.

2013-14 Performance Measurements

Goal:
Provide safe and timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 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%

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 637,639	$ 695,387	$ 744,782	$ 771,039	$ 734,987	5.69%
Ongoing*	-	695,387	699,314	725,571	734,987	5.69%
One-time*	-	-	45,468	45,468	-	N/A
Professional/Contract	1,584,143	1,955,000	2,614,821	1,608,078	1,955,000	0.00%
Operating Supplies	202	1,395	1,395	1,395	1,395	0.00%
Insurance/Taxes	422	-	-	-	-	N/A
Other Charges/Services	30	-	-	-	-	N/A
Total Cost Center - 2071	**$ 2,222,435**	**$ 2,651,782**	**$ 3,360,998**	**$ 2,380,512**	**$ 2,691,382**	**1.49%**
General Fund	**$ 2,222,435**	**$ 2,651,782**	**$ 3,360,998**	**$ 2,380,512**	**$ 2,691,382**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Detention Officer	5	5	9	9	9	9
Police Detention Supervisor	1	1	1	1	1	1
Total	**6**	**6**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2013-14.

Division:	Police Community Resources and Training
Cost Center:	2080

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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture and Recreation; Sustainable Economic Health

Objectives:
- Support the School Resource Officer (SRO) program in traditional secondary schools within the City.
- Provide Law Related Education (LRE) instruction to students.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percent of City of Chandler secondary schools with a SRO	100%	100%	100%	100%	100%
Number of LRE hours taught	1,853	2,050	2,000	2,000	2,000

Goal:
Conduct and/or participate in community programs such as Citizen and Youth Police Academies and City Services Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture and Recreation

Objective:
- Provide Citizens and Youth Police Academies and City Services Academies to the community.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of Academies	9	8	9	9	9

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Effective Transportation; Sustainable Economic Health

Objective:
- Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of volunteer hours donated	10,694	13,479	12,000	12,500	12,500

Goal:
Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture and Recreation; Sustainable Economic Health

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of crime prevention programs offered	256	245	360	360	360

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,919,251	$ 2,771,055	$ 3,131,475	$ 3,136,131	$ 2,965,315	7.01%
Ongoing*	-	2,446,870	2,572,432	2,577,088	2,630,266	7.50%
One-time*	-	324,185	559,043	559,043	335,049	3.35%
Operating Supplies	305,701	393,978	385,093	322,953	513,978	30.46%
Repairs/Maintenance	6,646	9,692	9,692	9,692	9,692	0.00%
Communications/Transportation	21,930	9,590	9,590	21,529	9,590	0.00%
Insurance/Taxes	-	-	-	2,254	-	N/A
Rents/Utilities	3,495	-	-	-	-	N/A
Other Charges/Services	23,208	17,392	37,392	12,392	7,392	-57.50%
Total Cost Center - 2080	**$ 3,280,230**	**$ 3,201,707**	**$ 3,573,242**	**$ 3,504,951**	**$ 3,505,967**	**9.50%**
General Fund	**$ 3,173,604**	**$ 2,991,707**	**$ 3,233,242**	**$ 3,257,851**	**$ 3,210,967**	
Grant Fund	**106,626**	**210,000**	**340,000**	**247,100**	**295,000**	
Grand Total	**$ 3,280,230**	**$ 3,201,707**	**$ 3,573,242**	**$ 3,504,951**	**$ 3,505,967**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Community Outreach Coordinator	1	1	1	1	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Employee Training Coordinator	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	22	13	13	16	17	17
Police Sergeant	5	4	4	4	4	4
Total	**31**	**21**	**21**	**24**	**25**	**25**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Police Officer position was transferred from cost center 2030, Field Operations.

FY 2013-14 reflects the addition of ongoing funding for range ammunition. One-time funding is provided in FY 2013-14 to maintain three Police Officer positions related to the School Resource Officer program. One half of the cost of these positions is offset by revenues from the Chandler Unified School District.

Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 723	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	2,783	-	-	-	-	N/A
Contingencies/Reserves	-	4,720,981	-	-	1,916,467	-59.41%
Building/Improvements	784,454	-	2,380,577	543,426	-	N/A
Machinery/Equipment	1,449,381	-	879,071	799,755	-	N/A
Office Furniture/Equipment	-	-	-	-	411,085	N/A
Total Cost Center - 2100	**$ 2,237,341**	**$ 4,720,981**	**$ 3,259,648**	**$ 1,343,181**	**$ 2,327,552**	**-50.70%**
General Gov't Capital Projects Fund	**$ 787,074**	**$ 1,445,829**	**$ 1,412,306**	**$ 543,426**	**$ 1,279,965**	
Public Safety Bonds - Police	**1,450,267**	**3,275,152**	**1,847,342**	**799,755**	**1,047,587**	
Grand Total	**$ 2,237,341**	**$ 4,720,981**	**$ 3,259,648**	**$ 1,343,181**	**$ 2,327,552**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

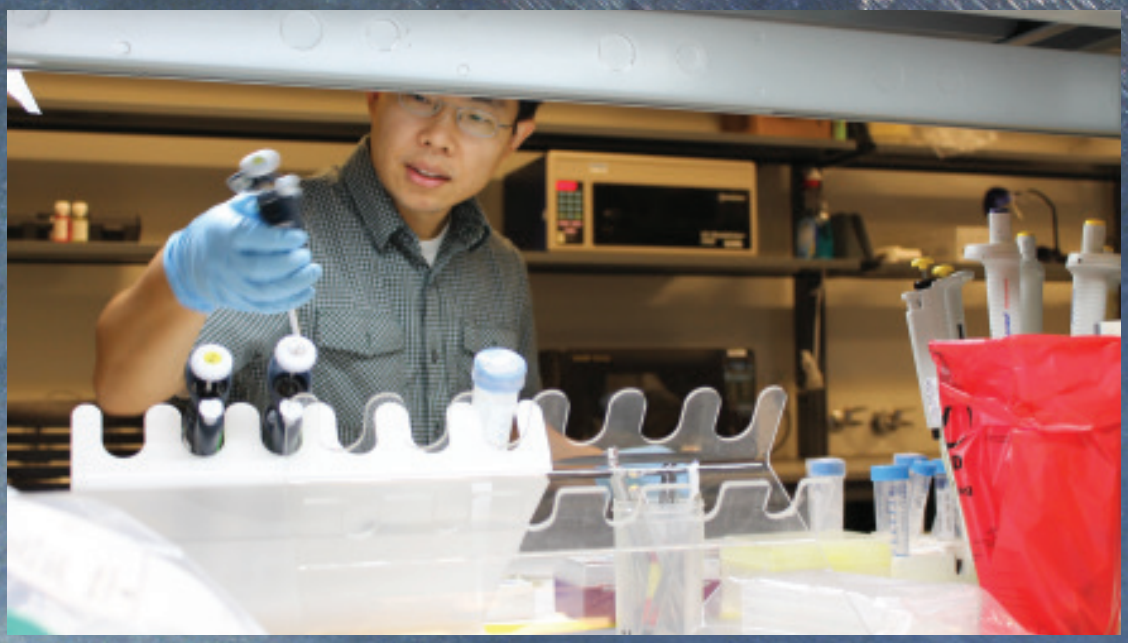
Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the upcoming year. Detail on the capital program is available in the 2014-2023 Capital Improvement Program.

TRANSPORTATION & DEVELOPMENT

12-Contents

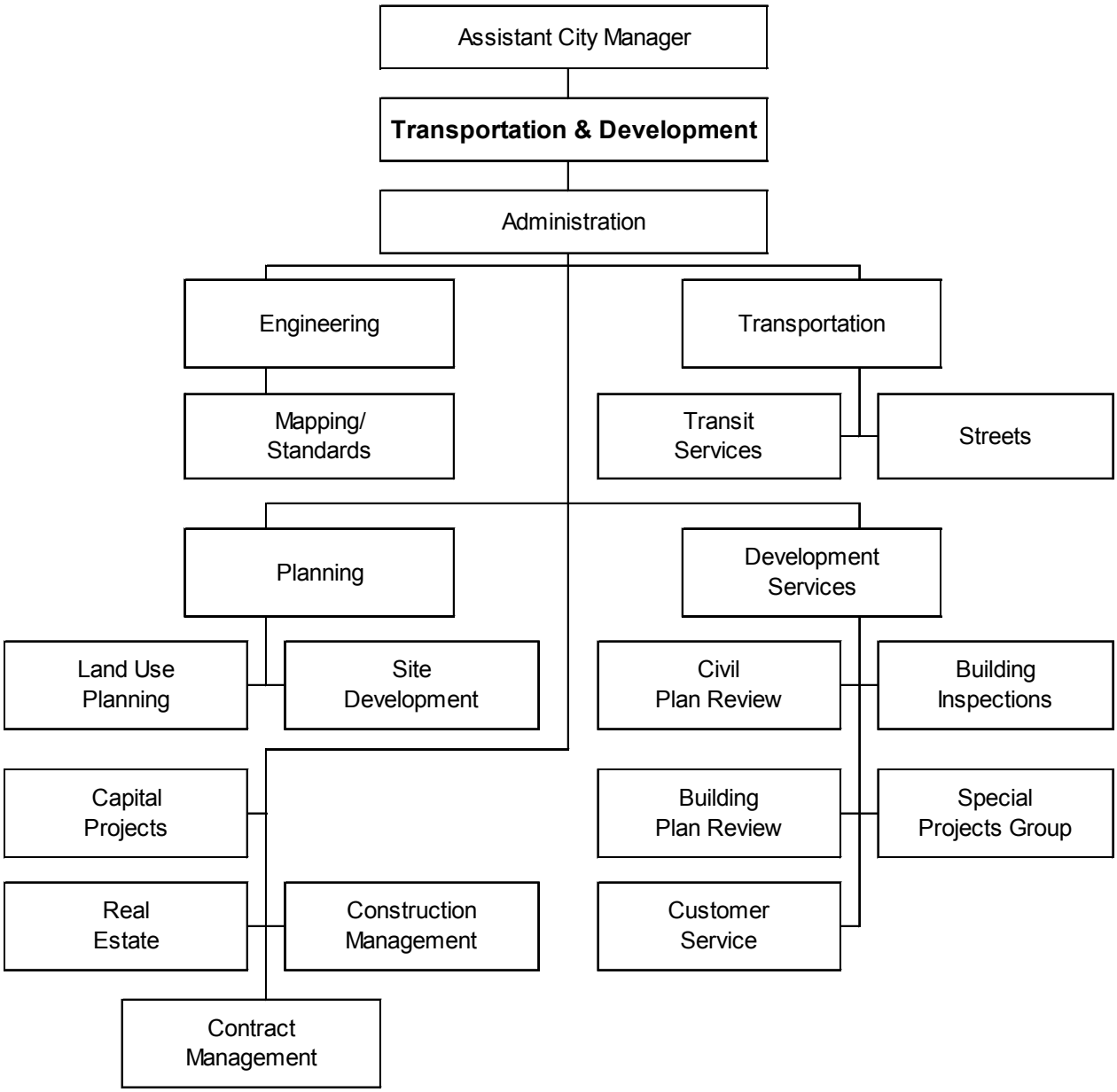
Activities and Functions Carried Out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Personnel



Innovations Science & Technology incubator offers state-of-the-art facilities, laboratories, and a specialized core of services, equipment and support to entrepreneurs in the life sciences and emerging technology industries. Businesses receive turnkey facilities and the resources of a large company while preserving their entrepreneurial focus as they grow in Chandler.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED



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.

The table below depicts the breakdown by division for the Fiscal Year (FY) 2013-14 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted to Adopted
Transportation and Dev Administration	$ 687,837	$ 1,117,881	$ 1,146,808	$ 1,659,155	48.42%
Planning	2,337,338	1,628,008	1,572,145	1,554,569	-4.51%
Development Services	3,346,971	3,525,357	3,507,839	4,143,330	17.53%
Planning Capital	22,045	39,000	-	-	-100.00%
Engineering	2,760,190	2,422,320	2,456,251	1,022,674	-57.78%
Capital Projects	-	1,221,879	1,646,476	1,905,274	55.93%
Engineering Capital	58,869	238,012	194,992	-	-100.00%
Streets	6,788,684	7,709,297	10,118,800	8,748,244	13.48%
Streets Capital	20,677,759	68,787,201	24,038,070	61,142,625	-11.11%
Traffic Engineering	5,696,235	6,047,136	5,838,969	6,308,330	4.32%
Transit Services	763,867	1,363,202	794,854	1,550,735	13.76%
Street Sweeping	1,117,995	1,167,338	1,258,628	950,429	-18.58%
Airport [1]	971,757	-	-	-	N/A
Airport Capital [1]	145,268	-	-	-	N/A
Total	**$ 45,374,817**	**$ 95,266,631**	**$ 52,573,832**	**$ 88,985,365**	**-6.59%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 14,957,286	$ 15,223,985	$ 15,888,594	$ 15,841,860	
Ongoing [2]	14,957,286	15,141,885	15,094,513	15,695,720	3.66%
One-time [2]	-	82,100	794,081	146,140	78.00%
Operating & Maintenance	9,513,590	10,978,433	12,452,176	12,000,880	9.31%
Capital - Major	20,903,941	69,064,213	24,233,062	61,142,625	-11.47%
Total	**$ 45,374,817**	**$ 95,266,631**	**$ 52,573,832**	**$ 88,985,365**	**-6.59%**

Staffing by Cost Center	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted	% Change Adopted to Adopted
Transportation and Dev Administration	5.000	5.000	5.000	9.000	80.00%
Planning	22.000	15.000	14.000	14.000	-6.67%
Development Services	35.000	34.000	32.000	38.000	11.76%
Engineering	31.000	22.000	22.000	9.000	-59.09%
Capital Projects	0.000	15.000	18.000	21.000	40.00%
Streets	40.500	40.500	40.500	40.500	0.00%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	3.000	3.000	3.000	3.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Airport [1]	6.000	0.000	0.000	0.000	N/A
Total	**176.500**	**168.500**	**168.500**	**168.500**	**0.00%**

[1] *Cost centers 4100, Airport, and 4110, Airport Capital, transferred from the Transportation & Development Department to Economic Development in the City Manager Department effective July 1, 2012.*

[2] *Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

2012-13 Transportation & Development Accomplishments

- Completed the Alma School Road and Ray Road Intersection Project, the Gilbert Road from Queen Creek Road to Ocotillo Road Project, the Chandler Blvd/Loop 101 Project, and the Commonwealth Avenue Project.
- Completed the Arizona Avenue High Capacity Transit Study.
- Extended bus service on Route 112 (Arizona Avenue south to Pecos Road) serving Walmart, ICAN, and Chandler Family Health.
- Retrofitted 200 new arterial LED street lights to replace older High Pressure Sodium lighting in the APS service area.
- Created a new set of traffic directional signs for downtown City campus destinations.
- Installed 984 new pedestrian countdown timers at 136 signalized intersections, using a federal highway safety grant.
- In its second year of existence, the Small Business Assistance Team assisted more than 60 small business owners in evaluating tenant spaces to determine the adequacy for their business needs.
- Following Board of Appeals evaluation and recommendation, the City Council adopted the 2012 International Codes, which increases energy efficiency in new buildings while providing more flexibility for design and construction of safe buildings using current technologies and materials.
- Developed and implemented a Self-Certification pilot program for plan review of smaller (<25,000 square foot) tenant improvement projects.
- Amended the Sign Code, expanding commercial signage amounts allowed per the Mayor's 4-Corner Retail Study report.
- Milled and overlaid 42.4 lane miles of roadway and performed pavement maintenance (seals) on 97.8 lane miles of roadway.
- Upgraded 368 ADA handicap ramps throughout the City.
- Swept 68,925 curb-miles and removed 2,100 tons of debris from City streets.
- Crushed 26,610 tons of asphalt millings to be recycled into alleyways for PM-10 dust control and other maintenance projects.
- Inspected 13,392 storm drainage structures and maintained 2,129 storm drainage structures.
- Placed 2,058 tons of asphalt and 47,360 square feet of concrete along City streets.
- Closed out over 45 design and construction contracts totaling more than $26 million.
- Acquired multiple property rights for 153 parcels including fee interest, temporary construction and temporary drainage easements, licenses, and rights-of-entry for a total consideration of $1,594,888.

Division:	Transportation & Development Administration
Cost Center:	3010

Transportation & Development Administration is charged with providing management direction and support to the five operational areas that comprise the Transportation & Development Department.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Healthy and Attractive Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Requests from citizens	4,751	4,279	4,800	4,000	4,000
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	50	45	45	30	25

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.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Healthy and Attractive Community

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).

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Represent City at agency and civic group meetings	161	133[(1)]	130	124	120

[(1)] Decrease due to cost center 3010 staff no longer attending the meetings as a result of the Transit Services Coordinator position added in cost center 3340, Transit Services.

** 2013-14 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 Administration - 3010

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 661,527	$ 673,933	$ 709,231	$ 711,710	$ 1,120,847	66.31%
Ongoing*	661,527	673,933	700,330	702,809	1,120,847	66.31%
One-time*	-	-	8,901	8,901	-	N/A
Professional/Contract	3,650	400,900	400,900	400,900	500,900	24.94%
Operating Supplies	2,984	12,372	11,949	9,668	16,226	31.15%
Repairs/Maintenance	6,318	4,268	3,879	2,879	3,715	-12.96%
Communications/Transportation	4,099	9,607	8,107	5,417	9,007	-6.25%
Other Charges/Services	3,680	8,060	8,060	7,360	8,460	4.96%
Building/Improvements	5,579	1,000	-	-	-	-100.00%
Office Furniture/Equipment	-	7,441	7,441	8,874	-	-100.00%
Capital Replacement	-	300	300	-	-	-100.00%
Total Cost Center - 3010	**$ 687,837**	**$ 1,117,881**	**$ 1,149,867**	**$ 1,146,808**	**$ 1,659,155**	**48.42%**
General Fund	**$ 687,837**	**$ 1,117,881**	**$ 1,149,867**	**$ 1,146,808**	**$ 1,659,155**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Proposed
Development Project Administrator	0	0	0	0	0	2
Development Project Coordinator	0	0	0	0	0	1
Engineer Assistant	0	0	0	0	0	1
Management Assistant	0	1	0	0	0	0
Public Works Deputy Director	1	0	0	0	0	0
Public Works Director	1	0	0	0	0	0
Regulatory Affairs Manager	0	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	0	0	1	1	1	1
Transportation & Development Director	0	1	1	1	1	1
Transportation Manager	0	1	1	1	1	1
Total	**3**	**5**	**5**	**5**	**5**	**9**

Significant Budget and Staffing Changes

Effective July 1, 2013, two Development Project Administrators, one Development Project Coordinator, and one Engineer Assistant are transferred from cost center 3020, Engineering.

Fiscal Year 2013-14 reflects a one-time increase in Professional/Contract for temporary inspection services, as well as a reallocation of Operating Supplies for fuel from cost center 3020, Engineering.

Division:	Planning
Cost Center:	1510

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, code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes.

-- Zoning administration 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 proposals 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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Schedule applications for P & Z Commission agendas within 90 days	81%	86%	80%	78%	80%
Number of cases submitted	130	117	120	145	160

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Sustainable Economic Health; Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total number of plan reviews	1,356	1,249	1,450	1,782[(1)]	2,000
Percentage completed within 20-day turnaround time	98%	98%	98%	98%	98%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

[(1)] Plan reviews are trending upwards due to an increase in development activity.

Goal:
Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of specific area plans, plan amendments and General Plan elements/updates adopted by Council	3	3	2	4	3
Number of code amendments or development policies adopted by Council	5	5	3	3	2

** 2012-13 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:[(1)]
To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

Objectives:[(1)]
- Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures[(1)]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
% Plan reviews completed and processed within 20 working days	99%	98%	98%	98%	N/A[(1)]
Average number of reviews per project	3.0	3.0	3.0	3.0	N/A[(1)]
Number of drawing sheets reviewed	4,965	5,000	5,900	6,000	N/A[(1)]
Number of residential subdivisions submitted	3	15	8	14	N/A[(1)]
Number of residential lots created	98	162	600[(2)]	450[(2)]	N/A[(1)]

[(1)] Goal, objective, and measures moved to cost center 1530, Development Services, effective Fiscal Year 2013-14.
[(2)] Projections and Year End Estimates are based on general discussions on various properties with residential home builders.

Goal:
Provide administrative leadership and coordination of department activities.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

Objectives:
- Provide management oversight of high-profile projects in the development process.
- Establish interdivisional teams to facilitate and coordinate large projects.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of high-profile and expedited projects submitted for review	210	321	216	250	250
Percentage of reviews for these projects completed within 10 working days	99%	99%	95%	99%	100%

** 2012-13 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:
Promote continuing education and professional development for department employees to keep current on technical requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Ensure that 80% of employees receive professional training each year.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of employees participating in training opportunities	100%	100%	100%	100%	100%

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Planning – 1510

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,245,493	$ 1,510,182	$ 1,497,861	$ 1,466,347	$ 1,464,872	-3.00%
Ongoing*	2,245,493	1,510,182	1,450,746	1,419,232	1,464,872	-3.00%
One-time*	-	-	47,115	47,115	-	N/A
Professional/Contract	5,250	23,000	78,100	70,500	12,000	-47.83%
Operating Supplies	11,926	38,377	38,377	13,925	38,377	0.00%
Repairs/Maintenance	3,457	10,650	10,650	4,375	10,650	0.00%
Communications/Transportation	9,780	16,550	16,550	9,735	16,790	1.45%
Other Charges/Services	54,623	7,042	7,042	2,425	7,042	0.00%
Office Furniture/Equipment	-	17,369	17,369	-	-	-100.00%
Capital Replacement	6,809	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	**$ 2,337,338**	**$ 1,628,008**	**$ 1,670,787**	**$ 1,572,145**	**$ 1,554,569**	**-4.51%**
General Fund	**$ 2,337,338**	**$ 1,628,008**	**$ 1,670,787**	**$ 1,572,145**	**$ 1,554,569**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	0	0	0	0	0
City Planner	1	1	1	1	2	2
Development Services Engineer	0	1	1	0	0	0
Executive Assistant	1	2	2	2	2	2
GIS Technician II	0	1	1	1	1	1
Planning Administrator	0	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Principal Plans Examiner	0	1	1	0	0	0
Senior Engineer	0	1	1	0	0	0
Senior Planner	2	2	2	2	1	1
Senior Plans Examiner	0	4	4	0	0	0
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	1	1
Site Development Plans Examiner	2	2	2	2	2	2
Total	**13**	**22**	**22**	**15**	**14**	**14**

Significant Budget and Staffing Changes

Effective July 1, 2012, one Site Development Inspector was transferred to cost center 3025, Capital Projects. During Fiscal Year 2012-13, one Senior Planner position was reclassified (downgraded) to a City Planner.

One-time temporary inspection service funds are budgeted in cost center 3010, Transportation & Development Administration, for Professional/Contract instead of in this cost center, and will be allocated to this cost center as needed.

Division:	Development Services
Cost Center:	1530

Development Services reviews and issues permits for all development projects and also provides building and structural plan review and building inspection associated with subdivision and site development.

2013-14 Performance Measurements

Goal:
To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community; Healthy and Attractive Community

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.
- Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percent of plan reviews completed within 20 working days[1]	95%	95%	100%	95%	N/A[1]
Number of nonresidential projects submitted	1,337	1,701	1,450	1,550	1,500[2]
Number of permits issued	4,294	4,963	3,600[2]	3,600	3,000[2]
Valuation of permits issued[3]	$658,978,000[4]	$1,249,596,687[4]	N/A	N/A	N/A
Number of building inspection requests/% completed within 24 hours[3][5]	25,666/100%	31,369/99%	N/A	N/A	N/A
% of non-exempt building & structural plan review projects completed within the statutory overall time frame[6]	N/A	N/A	N/A	N/A	100%
% of building permit applications processed within 7 days[6]	N/A	N/A	N/A	N/A	70%
% of projects eligible for self-certification that are processed via self-certification[6]	N/A	N/A	N/A	N/A	1%

[1] Performance measure discontinued effective Fiscal Year (FY) 2013-14.
[2] Permit exemptions are anticipated for late FY 2012-13 where minor work will be exempted from permit requirements, resulting in fewer permits.
[3] Performance measure discontinued effective FY 2012-13.
[4] Includes valuation figures for the new Intel FAB 42 project, a phased project being constructed over the course of two fiscal years.
[5] Inspection request counts and percentages do not include certificates of occupancy, investigations of work without permits, fire investigations, or courtesy inspections.
[6] New measure effective FY 2013-14.

** 2012-13 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

Goal:[1]
To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

Objectives:[1]
- Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures[1]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
% Plan reviews completed and processed within 20 working days[2]	99%	98%	98%	98%	N/A[2]
Average number of reviews per project	3.0	3.0	3.0	3.0	3.0
Number of drawing sheets reviewed[2]	4,965	5,000	5,900	6,000	N/A[2]
Number of residential subdivisions submitted[2]	3	15	8	14	N/A[2]
Number of residential lots created[2]	98	162	600[3]	450[3]	N/A[2]
% of non-exempt plan review projects completed within the statutory overall time frame[4]	N/A	N/A	N/A	N/A	100%

[1] Goal, objective, and measures moved from cost center 1510, Planning, effective Fiscal Year (FY) 2013-14.
[2] Measure discontinued effective FY 2013-14.
[3] Projections and Year End Estimates are based on general discussions on various properties with residential home builders.
[4] New measure effective FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,203,145	$ 3,153,890	$ 3,199,757	$ 3,228,640	$ 3,790,332	20.18%
Ongoing*	3,203,145	3,153,890	3,064,803	3,093,686	3,790,332	20.18%
One-time*	-	-	134,954	134,954	-	N/A
Professional/Contract	17,101	28,000	28,000	18,000	28,000	0.00%
Operating Supplies	51,446	90,390	86,241	71,550	87,655	-3.03%
Repairs/Maintenance	5,992	32,000	28,166	7,000	28,184	-11.93%
Communications/Transportation	16,766	26,770	26,770	17,700	27,010	0.90%
Insurance/Taxes	500	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	12,544	33,700	33,700	16,500	33,700	0.00%
Machinery/Equipment	3,662	120,000	120,000	120,000	120,000	0.00%
Office Furniture/Equipment	-	12,158	12,158	-	-	-100.00%
Capital Replacement	35,815	25,449	25,449	25,449	25,449	0.00%
Total Cost Center - 1530	**$ 3,346,971**	**$ 3,525,357**	**$ 3,563,241**	**$ 3,507,839**	**$ 4,143,330**	**17.53%**
General Fund	**$ 3,346,971**	**$ 3,525,357**	**$ 3,563,241**	**$ 3,507,839**	**$ 4,143,330**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Exenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	3	3	3	1	1
Building Inspector	11	10	10	10	10	10
Building Official	0	1	1	1	1	1
Chief Building Inspector	2	1	1	1	1	1
Construction Permit Representative	8	7	7	7	7	7
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	0	2	2	2	2	2
Development Services Engineer	0	0	0	0	0	1
Executive Assistant	0	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Plans Examiner	3	3	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	0	0	0	0	0	1
Records Management Associate	1	0	0	0	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	1	1	3	2	2	6
Structural Engineer	2	1	1	1	1	1
Total	**32**	**35**	**35**	**34**	**32**	**38**

Significant Budget and Staffing Changes

Effective July 1, 2012, two Administrative Specialists are transferred to cost center 3025, Capital Projects. Effective July 1, 2013, one Development Services Engineer, one Principal Plans Examiner and four Senior Plans Examiners are transferred from cost center 3020, Engineering.

Division:	Planning Capital
Cost Center:	1560

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	$ 22,045	$ -	$ -	$ -	$ -	N/A
Building/Improvements	-	39,000	39,000	-	-	-100.00%
Total Cost Center - 1560	**$ 22,045**	**$ 39,000**	**$ 39,000**	**$ -**	**$ -**	**-100.00%**
General Gov't Capital Projects Fund	**$ 22,045**	**$ 39,000**	**$ 39,000**	**$ -**	**$ -**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Fiscal Year 2013-14 does not include any new capital projects for this cost center.

Division:	Engineering
Cost Center:	3020

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.

2013-14 Performance Measurements

Goal:
Increase job-related training for Engineering employees.

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

Objective:
- Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percent of Engineering training budget expended versus budgeted	56%	10%(1)	100%	80%	N/A(2)

(1) Training opportunities changed and training plans/focus was amended to reflect organizational changes.
(2) Measure discontinued effective Fiscal Year (FY) 2013-14.

Goal:
Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	507/ 100%	540/ 100%	550/ 100%	550/ 100%	620/ 100%
Requests for data/information/ % provided by General Services Staff(2)(3)	7,000/ 98%	7,100/ 98%	7,200/ 98%	7,200/ 98%	N/A(3)
Requests for data/information % provided by General Services Staff within 14 day or less(2)(4)	N/A	N/A	N/A	N/A	7,300/ 98%

(2) Not all requests for data/information can be provided since some must be referred to another state or county agency.
(3) Measure discontinued effective FY 2013-14.
(4) New measure effective FY 2013-14 to show request turnaround time within 14 days.

** 2012-13 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:[1]
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of the Real Estate Services.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:[1]
- 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[1]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of telephone or in-person real estate services requests for information and assistance/% response within 5 days[1]	528/95%	860/95%	930/95%	875/95%	N/A[1]
Number of written requests for real estate services (including multiple parcel jobs)[1]	214	266	300	275	N/A[1]
Number of actions presented to City Council and administrative acceptance packages completed[1]	75	106	110	98	N/A[1]

[1] Goal, objective, and measures moved to cost center 3025, Capital Projects, effective Fiscal Year (FY) 2013-14.

Goal:[2]
Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:[2]
- Pursue and manage property and land rights acquisition for no or low cost to the City.

Measures[2]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Acreage of leases on City properties[2]	405	400	400	400	N/A[2]
Lease revenue[2]	$141,227	$15,458	$15,458	$15,458	N/A[2]
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants	$103,500	$0[3]	$262,600	$237,500	N/A[2]

[2] Goal, objective, and measures moved to cost center 3025, Capital Projects, effective FY 2013-14.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,798,144	$ 2,447,344	$ 2,536,391	$ 2,351,502	$ 921,232	-62.36%
Ongoing*	2,798,144	2,365,244	2,385,850	2,200,961	921,232	-61.05%
One-time*	-	82,100	150,541	150,541	-	-100.00%
Professional/Contract	4,295	5,000	158,033	159,882	50,000	900.00%
Operating Supplies	45,512	25,699	33,975	19,498	19,705	-23.32%
Repairs/Maintenance	5,533	10,120	10,224	5,600	9,620	-4.94%
Communications/Transportation	13,657	14,262	14,262	8,400	14,322	0.42%
Insurance/Taxes	1,000	300	300	300	300	0.00%
Other Charges/Services	4,099	5,695	6,095	5,424	2,515	-55.84%
Project Support Recharge**	(153,881)	(145,288)	(145,288)	(148,324)	-	N/A
Machinery/Equipment	127	-	-	-	-	N/A
Office Furniture/Equipment	-	28,219	28,219	23,000	-	-100.00%
Capital Replacement	41,704	30,969	30,969	30,969	4,980	-83.92%
Total Cost Center - 3020	**$ 2,760,190**	**$ 2,422,320**	**$ 2,673,180**	**$ 2,456,251**	**$ 1,022,674**	**-57.78%**
General Fund	**$ 2,760,190**	**$ 2,422,320**	**$ 2,670,144**	**$ 2,456,251**	**$ 1,022,674**	
In-House Capital Fund	**-**	**-**	**3,036**	**-**	**-**	
Grand Total	**$ 2,760,190**	**$ 2,422,320**	**$ 2,673,180**	**$ 2,456,251**	**$ 1,022,674**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Engineering – 3020

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	3	0	0	0	0	0
Assistant Public Works Director/City Engineer	1	0	0	0	0	0
Capital Projects Manager	0	0	1	0	0	0
City Engineer	0	1	1	1	1	1
Construction Materials Technicial	1	0	0	0	0	0
Construction Project Coordinator	1	1	1	0	0	0
Contract Services Representative	2	1	1	0	0	0
Development Project Administrator	2	2	2	2	2	0
Development Project Coordinator	1	1	1	1	1	0
Development Services Engineer	0	0	0	1	1	0
Engineer	2	2	2	0	0	0
Engineer Assistant	1	1	1	1	1	0
Engineering Project Manager	6	2	2	0	0	0
Engineering Technician	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	3	4	4	4	4	4
Management Assistant	1	0	0	0	0	0
Principal Engineer	2	1	1	1	1	1
Principal Plans Examiner	0	0	0	1	1	0
Project Analyst	1	1	1	0	0	0
Project Support Assistant	1	0	0	0	0	0
Public Works Engineer	1	1	1	0	0	0
Public Works Inspector	9	6	6	0	0	0
Real Estate Coordinator	0	2	2	2	2	0
Records Management Associate	1	1	1	1	1	1
Senior Engineer	0	0	0	1	1	0
Senior Plans Examiner	0	0	0	4	4	0
Senior Public Works Inspector	1	0	0	0	0	0
Traffic Engineering Inspector	0	1	1	0	0	0
Total	**43**	**30**	**31**	**22**	**22**	**9**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, overtime costs were reallocated to cost center 3025, Capital Projects. Effective July 1, 2013, two Development Project Administrators, one Development Project Coordinator, and one Engineer Assistant are transferred to cost center 3010, Transportation & Development Administration; one Development Services Engineer, one Principal Plans Examiner, and four Senior Plans Examiners are transferred to cost center 1530, Development Services; and one Senior Engineer and two Real Estate Coordinators are transferred to cost center 3025, Capital Projects.

FY 2013-14 reflects a one-time increase in Professional/Contract for updates and revisions to engineering standards and details as well as a reallocation of Operating Supplies for fuel to cost centers 3010, Transportation & Development Administration, and 3025, Capital Projects.

Division:	Capital Projects
Cost Center:	3025

Capital Projects is responsible for maintaining the orderly development and construction of the City's capital infrastructure. Master plans of capital projects infrastructure are implemented through the Capital Improvement Program. 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 development.

2013-14 Performance Measurements

Goal:
Increase job-related training for Capital Projects employees.

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

Objective:
- Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percent of Capital Projects training budget expended versus budgeted	N/A(1)	N/A(1)	100%	100%	100%

(1) Cost center 3025 was a new cost center beginning Fiscal Year 2012-13.

Goal:
Process invoices from consultants in a timely manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	80%	80%	85%	90%	85%

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects – 3025

Goal:[1]
Provide quality inspection and material testing services.

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

Objective[1]

- 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.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Percentage of construction materials tests requiring a retest[1]	2%	0%	2%	0%	N/A[1]

[1] *Discontinued goal, objective, and measure effective Fiscal Year 2013-14.*

Goal:
Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	1.00%	19.00%[2]	5.00%	0.03%	5.00%

[2] *Includes City Hall final close out change order.*

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects – 3025

Goal:[1]
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of the Real Estate Services.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective[1]

- 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[1]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of telephone or in-person real estate services requests for information and assistance/% response within 5 days[1][2]	528/95%	860/95%	930/95%	875/95%	N/A[2]
Number of written requests for real estate services (including multiple parcel jobs)[1][2]	214	266	300	275	N/A[2]
Number of actions presented to City Council and administrative acceptance packages completed[1][3]	75	106	110	98	N/A[3]
Number of requests for real estate services (including telephone, in-person & multiple parcel job requests)/% response within 5 days[2]	N/A	N/A	N/A	N/A	1,100/ 95%

[1] Goal, objective, and measures moved from cost center 3020, Engineering, effective Fiscal Year (FY) 2013-14.
[2] All requests for Real Estate Services combined into one measure starting in FY 2013-14.
[3] Measure discontinued effective FY 2013-14.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects – 3025

Goal:[1]
Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:[1]
- Pursue and manage property and land rights acquisition for no or low cost to the City.

Measures[1]	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Acreage of leases on City properties[1][2]	405	400	400	400	N/A[2]
Lease revenue[1][3]	$141,227	$15,458	$15,458	$15,458	N/A[3]
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants[1]	$103,500	$0[4]	$262,600	$237,500	$125,000
Value of right-of-way acquisitions[5]	N/A	N/A	N/A	N/A	$8,000,000

[1] Goal, objective, and measures moved from cost center 3020, Engineering, effective Fiscal Year (FY) 2013-14.
[2] Measure discontinued effective FY 2013-14 since it does not reflect cost reductions or maintenance savings data.
[3] Measure discontinued effective FY 2013-14 due to development of City property and termination of short term leases.
[4] No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.
[5] New measure effective FY 2013-14.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Capital Projects - 3025

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ -	$ 1,485,937	$ 1,814,987	$ 1,927,170	$ 2,309,801	55.44%
Ongoing*	-	1,485,937	1,734,150	1,846,333	2,163,661	45.61%
One-time*	-	-	80,837	80,837	146,140	N/A
Professional/Contract	-	5,000	5,000	5,000	5,000	0.00%
Operating Supplies	-	36,014	36,014	30,954	36,314	0.83%
Repairs/Maintenance	-	2,212	2,212	800	2,212	0.00%
Communications/Transportation	-	15,710	15,710	14,992	14,030	-10.69%
Insurance/Taxes	-	1,350	1,350	1,350	1,350	0.00%
Other Charges/Services	-	5,699	5,699	3,729	8,779	54.04%
Project Support Recharge**	-	(330,043)	(330,043)	(337,519)	(498,201)	N/A
Capital Replacement	-	-	-	-	25,989	N/A
Total Cost Center - 3025	**$ -**	**$ 1,221,879**	**$ 1,550,929**	**$ 1,646,476**	**$ 1,905,274**	**55.93%**
General Fund	**$ -**	**$ 1,221,879**	**$ 1,543,453**	**$ 1,646,476**	**$ 1,905,274**	
In-House Capital Fund	**-**	**-**	**7,476**	**-**	**-**	
Grand Total	**$ -**	**$ 1,221,879**	**$ 1,550,929**	**$ 1,646,476**	**$ 1,905,274**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	0	0	0	0	2	2
Capital Projects Manager	0	0	0	1	1	1
Construction Project Coordinator	0	0	0	1	1	1
Contract Services Representative	0	0	0	1	1	1
Engineer	0	0	0	2	2	2
Engineering Project Manager	0	0	0	2	2	2
Project Analyst	0	0	0	1	1	1
Public Works Inspector	0	0	0	6	6	6
Real Estate Coordinator	0	0	0	0	0	2
Senior Engineer	0	0	0	0	0	1
Site Development Inspector	0	0	0	0	1	1
Traffic Engineering Inspector	0	0	0	1	1	1
Total	**0**	**0**	**0**	**15**	**18**	**21**

Significant Budget and Staffing Changes

Effective July 1, 2012, one Site Development Inspector is transferred from cost center 1510, Planning, and two Administrative Specialists are transferred from cost center 1530, Development Services. During Fiscal Year (FY) 2012-13, overtime costs were reallocated from cost center 3020, Engineering. Effective July 1, 2013, one Senior Engineer and two Real Estate Coordinators are transferred from cost center 3020, Engineering.

FY 2013-14 reflects a reallocation of Operating Supplies for fuel and in Capital Replacement for the related vehicles from cost center 3020, Engineering.

Division:	Engineering Capital
Cost Center:	3060

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 871	$ -	$ -	$ 545	$ -	N/A
Ongoing*	871	-	-	545	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	27,041	-	-	-	-	N/A
Operating Supplies	189	-	-	79	-	N/A
Rents/Utilities	-	-	-	418	-	N/A
Contingencies/Reserves	-	238,012	-	-	-	-100.00%
Building/Improvements	23,081	-	439,711	192,950	-	N/A
Park Improvements	7,688	-	1,420	1,000	-	N/A
Total Cost Center - 3060	**$ 58,869**	**$ 238,012**	**$ 441,131**	**$ 194,992**	**$ -**	**-100.00%**
General Gov't Capital Projects Fund	**$ 58,869**	**$ 238,012**	**$ 441,131**	**$ 194,992**	**$ -**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Fiscal Year 2013-14 does not include any new capital projects for this cost center.

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,002 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,676 miles), drainage structures (which include catch basins, scuppers, and retention basins), and rights-of-way maintenance.

2013-14 Performance Measurements

Goal:
Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

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	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Complaints on non-landscaped areas and rights of way	4	2	6	5	5
Requests for sidewalk maintenance(1)	72	117	80	180	200
Requests for curb/gutter maintenance(1)	11	29	16	26	28
Requests for street repair/pothole repairs(1)	52/114	103/154	60/124	96/150	105/156

(1) As the City ages so does its infrastructure; resulting in increased maintenance requests.

Goal:
Respond to citizen requests for street, sidewalk, curb, and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Complete maintenance work for streets, sidewalks, curbs, and gutters within:
  30 days for sidewalk, curb, and gutter repairs
  18 days for street repairs
  2 days for potholes

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Average number of days to complete sidewalk/curb and gutter repair(2)	2.5/3	8/2	3/5	7/3	7/3
Average number days to complete street repairs/pothole repairs(2)	5/3	17/14	8/3	16/15	17/15

(2) As the City ages so does its infrastructure; resulting in further increases in maintenance requests and response times.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Streets - 3300 ≺≺≺

Goal:
Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:
- Place asphalt, slurry, and crack seal as needed for road repair.
- Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- Inspect and clean scuppers/drains/catch basins as needed.
- Grade and place asphalt millings for alley maintenance.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Satisfactory Pavement					
Lane miles of paved roadway	1,998	2,002	2,002	2,006	2,011
Lane miles of paved roadway in satisfactory condition/percentage[1]	1,275/64%	1,177/59%	1,201/61%	1,141/57%	1,090/54%
Street Slurry/Micro Sealing[2]					
Lane miles of paved roadway needing maintenance, fair condition	560	578	593	560	570
Lane miles of street maintenance performed/percentage	32/6%	43/7%	52/9%	48/9%	28/5%
Street Repaving[3]					
Lane miles of paved roadway needing re-paving, poor condition	163	247	208	305	351
Lane miles of street re-paving performed/percentage	40/24%[4]	14/6%[5]	16/8%[5]	28/9%	45/13%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,570	1,060[6]	2,300	2,000	2,300
Lineal feet of crack sealing	2,442,952	1,640,044	2,100,000	2,000,000	2,000,000
Square feet of concrete placed	37,280	44,480	45,000	45,000	47,500
Miles of un-paved alley graded[7]/ Miles of rehab alleys brushed[8]	54/ N/A	42/ N/A	60/ N/A	42/ N/A	45/ 170[8]
Scuppers, drains, catch basins, drywells inspected/maintained	11,039/ 1,488	13,965/ 1,740	11,500/ 1,450	14,402/ 1,950	14,500/ 2,000

(1) As the street system ages, more streets will move from satisfactory condition to fair condition.
(2) Street maintenance includes slurry seal and micro-seal.
(3) Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.
(4) One-time funds used for additional hot-in-place rehabilitation.
(5) Reduced rehabilitation due to the high cost of concrete work required for ADA access. By federal mandate, ADA issues must be addressed at the same time as street rehabilitation work.
(6) Shortage of asphalt placed in Fiscal Year (FY) 2011-12 due to multiple open positions and equipment breakdowns.
(7) Miles of alley graded maintenance have decreased due to 60 miles of Alley Rehabilitation.
(8) New measure effective FY 2013-14; miles of brushed maintenance have significantly increased due to 60 miles of Alley Rehabilitation.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

Streets - 3300

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,654,008	$ 2,943,222	$ 3,163,661	$ 3,037,708	$ 3,091,046	5.02%
Ongoing*	2,654,008	2,943,222	2,964,683	2,838,730	3,091,046	5.02%
One-time*	-	-	198,978	198,978	-	N/A
Professional/Contract	1,002,517	1,133,718	1,319,810	1,319,490	1,219,397	7.56%
Operating Supplies	501,278	724,241	1,161,600	1,168,342	724,241	0.00%
Repairs/Maintenance	47,663	56,535	70,037	69,970	81,535	44.22%
Communications/Transportation	6,232	11,395	11,395	11,200	11,395	0.00%
Insurance/Taxes	19,542	16,500	19,263	19,263	16,500	0.00%
Rents/Utilities	639,375	653,578	687,572	687,572	682,774	4.47%
Other Charges/Services	105,392	106,579	137,766	137,766	114,079	7.04%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	321	9,268	9,268	9,268	36,268	291.32%
Street Improvements	1,621,066	1,761,879	3,530,138	3,522,296	2,478,627	40.68%
Capital Replacement	191,291	135,925	135,925	135,925	135,925	0.00%
Total Cost Center - 3300	**$ 6,788,684**	**$ 7,709,297**	**$ 10,402,892**	**$ 10,118,800**	**$ 8,748,244**	**13.48%**
General Fund	**$ 3,465,918**	**$ 3,488,658**	**$ 4,884,351**	**$ 4,815,073**	**$ 4,428,866**	
Highway User Revenue Fund	**3,322,766**	**4,220,639**	**5,518,541**	**5,303,727**	**4,319,378**	
Grand Total	**$ 6,788,684**	**$ 7,709,297**	**$ 10,402,892**	**$ 10,118,800**	**$ 8,748,244**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Streets - 3300

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	2.5	3.5	2.5	2.5	2.5	2.5
Landscape Architect	1	0	0	0	0	0
Landscape Compliance Coordinator	1	1	1	1	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	9	9	9	9	10	10
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	3	3	3	3	3	3
Street Maintenance Worker	6	6	6	6	5	5
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Operation and Project Manager	1	0	0	0	0	0
Streets Specialist	6	6	6	6	6	6
Total	**42.5**	**41.5**	**40.5**	**40.5**	**40.5**	**40.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2012-13, one Street Maintenance Worker is reclassified to Senior Streets Specialist.

FY 2013-14 reflects one-time increases in Professional/Contract for street maintenance and preparation of a Stormwater Management Plan, and in Machinery/Equipment for an asphalt cold planer (milling head) attachment. Ongoing increases for FY 2013-14 are reflected in Professional/Contract, Repairs/Maintenance, and Rents/Utilities for new areas of responsibility for landscape maintenance, utilities, and deteriorating irrigation parts; and in Street Improvements for operations and maintenance related to the Gilbert Road (Queen Creek Road to Ocotillo Road) project. One-time funding is included in Street Improvements to help with the backlog of required maintenance projects.

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 393,289	$ -	$ 1,000	$ 298,982	$ -	N/A
Ongoing*	393,289	-	1,000	298,982	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,797,154	-	888,127	1,114,933	575,000	N/A
Operating Supplies	30,686	-	1,705	9,482	-	N/A
Communications/Transportation	10,629	-	6,545	7,917	-	N/A
Other Charges/Services	5,859	-	-	121,637	14,500	N/A
Project Support Recharge**	-	323,170	323,170	41,000	-	-100.00%
Contingencies/Reserves	-	37,359,051	-	-	35,309,838	-5.49%
Land/Improvements	335	-	178,094	21,222	-	N/A
Machinery/Equipment	7,950	-	-	-	152,000	N/A
Office Furniture/Equipment	-	115,000	115,000	115,000	-	-100.00%
Street Improvements	16,438,028	30,989,980	69,040,254	22,274,963	24,941,287	-19.52%
Park Improvements	-	-	-	32,934	150,000	N/A
Wastewater Improvements	(6,171)	-	-	-	-	N/A
Total Cost Center - 3310	**$ 20,677,759**	**$ 68,787,201**	**$ 70,553,895**	**$ 24,038,070**	**$ 61,142,625**	**-11.11%**
Highway User Revenue Fund	**$ 1,068,042**	**$ 3,948,332**	**$ 4,148,389**	**$ 2,049,538**	**$ 4,241,180**	
Local Transportation Assistance Fund	**-**	**382,258**	**485,843**	**125,611**	**935,231**	
Grant Fund	**4,998,114**	**5,534,325**	**6,006,981**	**3,802,830**	**728,649**	
General Gov't Capital Projects Fund	**2,455,374**	**696,491**	**1,108,264**	**758,972**	**8,989,633**	
HURF Revenue Bond Fund	**-**	**-**	**-**	**-**	**238,610**	
Street GO Bond Fund	**6,420,393**	**16,664,872**	**17,178,797**	**7,622,213**	**13,311,661**	
Storm/Sewer GO Bond Fund	**225,113**	**1,075,824**	**1,109,487**	**54,380**	**683,177**	
Arterial Street Impact Fee Fund	**4,379,224**	**21,922,384**	**22,818,088**	**8,356,196**	**17,519,594**	
Grant Capital Fund	**1,131,499**	**18,562,715**	**17,698,046**	**1,268,330**	**14,494,890**	
Grand Total	**$ 20,677,759**	**$ 68,787,201**	**$ 70,553,895**	**$ 24,038,070**	**$ 61,142,625**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional funding was received this year for street repaving, wall repairs, and a light rail transit study, combined with a reduced level of street construction projects to total a small reduction overall in the capital budget. Additional detail on the capital program is available in the 2014-2023 Capital Improvement Program.

Division:	Traffic Engineering
Cost Center:	3330

Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for City streets. The traffic control system is comprised of 215 traffic signals, 26,700 streetlights, and 19,294 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2013-14 Performance Measurements

Goal:
Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

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

Objective:
- Complete requests for traffic engineering studies within four weeks.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of requests requiring traffic studies/average time of completion in weeks	91/3	82/3	85/3	85/3	85/3

Goal:
To provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Sustainable Economic Health

Objective:
- Complete inspections and preventative maintenance of all traffic signals annually.[1]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Total number of signalized intersections/ percent of signals inspected and maintained	210/100%	212/100%	215/100%	216/100%	216/100%[1]
Total number of traffic signal heads/number replaced[2]	4,200/12	4,240/12	4,260/24	4,320/24	N/A[2]

[1] Objective updated effective Fiscal Year (FY) 2013-14 to reflect an annual inspection (previously 18 months).
[2] Measure discontinued effective FY 2013-14.

** 2012-13 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 traffic signs within the City in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objectives:[1]
- Install and/or maintain traffic signs.
- Repaint all road markings annually.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of signs installed or maintained to standards[2]	1,105[2]	1,106[2]	1,300[2]	1,156[2]	1,100[2]
Number of centerline-miles of striping inventory/percent repainted	272/100%	273/100%	274/100%	274/100%	274/100%

[1] Objectives updated effective Fiscal Year (FY) 2013-14.
[2] Measure updated effective FY 2013-14 to reflect only the number of signs installed or maintained (repaired) and removing the percent exceeding one workday since all sign installations take one workday unless there is a situation outside City control where there is a need to Bluestake underground utilities prior to sign installation.

Goal:[3]
To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective[3]
- Repair (or initiate underground repair) of streetlights within five working days.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of arterial streetlight repairs/percent exceeding five work days	1,951/5%	1,789/5%	1,950/5%	1,800/5%	N/A[3]
Number of streetlight repairs/percent exceeding five work days	5,554/3%	5,184/2%	5,200/2%	5,050/2%	5,000/2%

[3] Goal, objective, and measure updated effective FY 2013-14 to reflect all streetlights rather than only arterial streetlights.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,055,072	$ 2,121,282	$ 2,259,333	$ 2,210,737	$ 2,209,911	4.18%
Ongoing*	2,055,072	2,121,282	2,144,512	2,095,916	2,209,911	4.18%
One-time*	-	-	114,821	114,821	-	N/A
Professional/Contract	55,409	55,292	57,063	55,231	55,292	0.00%
Operating Supplies	628,046	703,094	705,159	548,239	702,381	-0.10%
Repairs/Maintenance	368	4,450	4,450	81	4,450	0.00%
Communications/Transportation	11,913	12,330	12,360	2,619	12,330	0.00%
Insurance/Taxes	3,500	8,500	11,500	5,351	8,500	0.00%
Rents/Utilities	2,826,669	2,941,608	2,941,608	2,934,858	3,113,604	5.85%
Other Charges/Services	11,183	16,628	16,628	2,871	17,910	7.71%
Contingencies/Reserves	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	(321)	50,000	50,000	-	50,000	0.00%
Capital Replacement	104,395	78,892	78,892	78,982	78,892	0.00%
Total Cost Center - 3330	**$ 5,696,235**	**$ 6,047,136**	**$ 6,192,053**	**$ 5,838,969**	**$ 6,308,330**	**4.32%**
General Fund	**$ 1,993,200**	**$ 1,999,252**	**$ 2,024,187**	**$ 1,928,962**	**$ 2,194,127**	
Highway User Revenue Fund	**3,703,035**	**4,047,884**	**4,167,866**	**3,910,007**	**4,114,203**	
Grand Total	**$ 5,696,235**	**$ 6,047,136**	**$ 6,192,053**	**$ 5,838,969**	**$ 6,308,330**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Administrative Specialist	1	0	1	1	1	1
City Transportation Engineer	1	1	1	1	1	1
Senior Engineer	1.6	1	0	0	0	0
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	2	2	2	2	2	2
Traffic Engineering Inspector	2	1	1	1	1	1
Traffic Operations Technician I	4	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	1	1
Total	**27.6**	**25**	**25**	**25**	**25**	**25**

Significant Budget and Staffing Changes

Fiscal Year 2013-14 reflects an ongoing increase in Rents/Utilities for utility rate increases as well as utility costs for new inventory.

Division:	Transit Services
Cost Center:	3340

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling, and pedestrian facilities. Transit Services 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.

2013-14 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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Sustainable Economic Health

Objectives:
- Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds, including Public Transit Funds (PTF). Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- Provide Dial-a-Ride (DAR) service in partnership with the Cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the RPTA.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
City funded bus service miles	0(1)	0(1)	0(1)	17,600(2)	35,200(2)
City funded passenger boardings	0(1)	0(1)	0(1)	19,360(2)	38,720(2)
City funded cost per boarding	$0.00(1)	$0.00(1)	$0.00(1)	$4.20(5)	$4.20(5)
PTF funded bus service miles	937,621	915,138	921,656	890,639(3)	890,639(6)
PTF service passenger boardings	874,178	964,488	840,778(3)	979,702	980,702
PTF cost per boarding	$5.05	$4.36	$5.15(4)	$4.22(5)	$4.22(5)
Average passenger boardings per mile (all service)	0.90	1.0	0.85	1.1	1.1
DAR service hours	19,318	17,571	0(7)	0(7)	0(7)
DAR total boardings	35,523	32,743	0(7)	0(7)	0(7)
DAR City funded cost per boarding	$16.91	$19.34	$0.00(7)	$0.00(7)	$0.00(7)
DAR revenue miles(8)	N/A(8)	N/A(8)	N/A(8)	326,076	339,791
DAR total trips(8)	N/A(8)	N/A(8)	N/A(8)	38,112	39,740
DAR PTF funded cost per trip(8)	N/A(8)	N/A(8)	N/A(8)	$26.48	$26.50
DAR City funded cost per trip(8)	N/A(8)	N/A(8)	N/A(8)	$16.33	$16.50

(1) No City funds used after Fiscal Year (FY) 2009-10 due to the loss of Local Transportation Assistance Fund (LTAF) funding for all fixed route services. Proposition 400 funds were used for all service in FY 2010-11, with similar funding projected for FY 2011-12 and FY 2012-13.
(2) LTAF restored (new service changes went into effect in January 28, 2013).
(3) Decrease due to projected service reductions for Route 96 and some possible express routes.
(4) Anticipate a fare increase for FY 2012-13.
(5) Alternative Fuel Tax Credit and Federal Preventative Maintenance Credit increased in FY 2011-12 and will continue through FY 2013-14.
(6) Do not anticipate any additional service will be added at this time.
(7) DAR service model will be changing to a cab based system and will not be based on service hours. Service will begin in FY 2012-13, so measure is discontinued effective FY 2012-13.
(8) New measure effective with FY 2012-13 Estimate to reflect the new DAR service model.

** 2012-13 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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community and Leisure; Culture and Education

Objective:
- Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Bike lane total miles[(1)]	314.5	320	318.5	323	328

(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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Sustainable and Economic Health.

Objective:
- Reduce the percentage of work-related SOV trips by City employees.

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Single Occupant Vehicle (SOV) commuting percentage	85%	85%	86%	85%	86%

** 2012-13 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

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 245,205	$ 250,688	$ 261,415	$ 261,415	$ 264,221	5.40%
Ongoing*	245,205	250,688	256,059	256,059	264,221	5.40%
One-time*	-	-	5,356	5,356	-	N/A
Professional/Contract	401,370	842,821	863,381	417,134	1,016,821	20.64%
Operating Supplies	16,753	9,386	9,386	8,311	9,386	0.00%
Repairs/Maintenance	9,606	11,051	11,197	11,097	10,951	-0.90%
Communications/Transportation	2,884	1,560	1,570	1,460	1,560	0.00%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	22,398	39,330	39,330	31,210	39,430	0.25%
Other Charges/Services	56,389	56,815	57,765	57,644	56,815	0.00%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	9,262	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	**$ 763,867**	**$ 1,363,202**	**$ 1,395,595**	**$ 794,854**	**$ 1,550,735**	**13.76%**
General Fund	**$ 440,212**	**$ 448,607**	**$ 479,894**	**$ 479,944**	**$ 636,140**	
Local Transportation Assistance Fund	**323,655**	**914,595**	**915,701**	**314,910**	**914,595**	
Grand Total	**$ 763,867**	**$ 1,363,202**	**$ 1,395,595**	**$ 794,854**	**$ 1,550,735**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Executive Assistant	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Transit Manager	1	0	0	0	0	0
Transit Services Coordinator	1	2	2	2	2	2
Total	**4**	**3**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2013-14 reflects one-time funding for utilities for new Bus Rapid Transit shelters.

As part of the FY 2013-14 budget amendment process, $99,000 of one-time funding was transferred from the Council Contingency for new service segment on Bus Route 56 due to route realignment. Ongoing funding of $75,000 was transferred from the Council Contingency for extending bus services on Routes 72, 81, and 156.

Division:	Street Sweeping
Cost Center:	3350

Street Sweeping is responsible for sweeping the 2,002 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.

2013-14 Performance Measurements

Goal:
Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region's air quality by sweeping City streets.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

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

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Curb miles swept	72,909	68,925	73,000	70,000	70,500
Cost per curb mile swept[(1)]	$16.49	$15.12	N/A	N/A	N/A

(1) Measure discontinued effective Fiscal Year 2012-13.

** 2012-13 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	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 596,343	$ 637,507	$ 693,727	$ 693,365	$ 669,598	5.03%
Ongoing*	596,343	637,507	641,149	640,787	669,598	5.03%
One-time*	-	-	52,578	52,578	-	N/A
Professional/Contract	1,479	3,940	4,106	4,106	3,940	0.00%
Operating Supplies	217,568	172,435	175,933	221,511	172,435	0.00%
Repairs/Maintenance	115	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	68,055	103,311	162,134	111,290	103,311	0.00%
Machinery/Equipment	234,435	249,000	249,000	227,211	-	-100.00%
Total Cost Center - 3350	**$ 1,117,995**	**$ 1,167,338**	**$ 1,286,045**	**$ 1,258,628**	**$ 950,429**	**-18.58%**
General Fund	**$ 883,560**	**$ 918,338**	**$ 1,037,045**	**$ 1,031,417**	**$ 950,429**	
Grant Capital Fund	**234,435**	**249,000**	**249,000**	**227,211**	**-**	
Grand Total	**$ 1,117,995**	**$ 1,167,338**	**$ 1,286,045**	**$ 1,258,628**	**$ 950,429**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Senior Streets Specialist	9	8	8	8	8	8
Streets Crew Leader	1	0	0	0	0	0
Street Maintenance Supervisor	0	1	1	1	1	1
Total	**10**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2013-14 reflects a reduction in Machinery/Equipment due to grant funding shown in FY 2012-13 and not anticipated in FY 2013-14.

Division:	Airport
Cost Center:	4100

The Airport Division moved from the Transportation & Development Department to Economic Development in the City Manager Department effective July 1, 2012.

Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 498,349	$ -	$ -	$ -	$ -	N/A
Ongoing*	498,349	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	35,411	-	-	-	-	N/A
Operating Supplies	250,617	-	-	-	-	N/A
Repairs/Maintenance	54,294	-	-	-	-	N/A
Communications/Transportation	8,130	-	-	-	-	N/A
Insurance/Taxes	16,290	-	-	-	-	N/A
Rents/Utilities	81,608	-	-	-	-	N/A
Other Charges/Services	12,570	-	-	-	-	N/A
Airport Improvements	14,488	-	-	-	-	N/A
Total Cost Center - 4100	**$ 971,757**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
Airport Operating Fund	**$ 971,757**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

Authorized Positions

Position Title	2009-10 Revised	2010-11 Revised	2011-12 Revised	2012-13 Adopted	2012-13 Revised	2013-14 Adopted
Airport Manager	1	1	1	0	0	0
Airport Operations & Maint. Supervisor	1	1	1	0	0	0
Airport Operations & Maint. Technician	2	2	2	0	0	0
Executive Assistant	1	1	1	0	0	0
Management Assistant	1	1	1	0	0	0
Total	**6**	**6**	**6**	**0**	**0**	**0**

Division:	Airport Capital
Cost Center:	4110

The Airport Division moved from the Transportation & Development Department to Economic Development in the City Manager Department effective July 1, 2012.

Capital Budget Summary

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 4,958	$ -	$ -	$ -	$ -	N/A
Ongoing*	4,958	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	39,657	-	-	-	-	N/A
Operating Supplies	74	-	-	-	-	N/A
Wastewater Improvements	100,579	-	-	-	-	N/A
Total Cost Center - 4110	**$ 145,268**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
Grant Fund	**$ 55,018**	**$ -**	**$ -**	**$ -**	**$ -**	
Grant Capital Fund	**41,650**	**-**	**-**	**-**	**-**	
Airport Bond Fund	**48,600**	**-**	**-**	**-**	**-**	
Grand Total	**$ 145,268**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.*

CAPITAL BUDGET

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Capital Appropriations Summaries
Major Capital Projects
Operating Capital
Capital Replacement

Intel Corporation is investing more than $300 million to build a new research and development facility at its Chandler Boulevard site to support packaging operations for the company. The research conducted in Chandler is strategic to the company's future product roadmap and will promote Intel's leadership role in technology innovation.

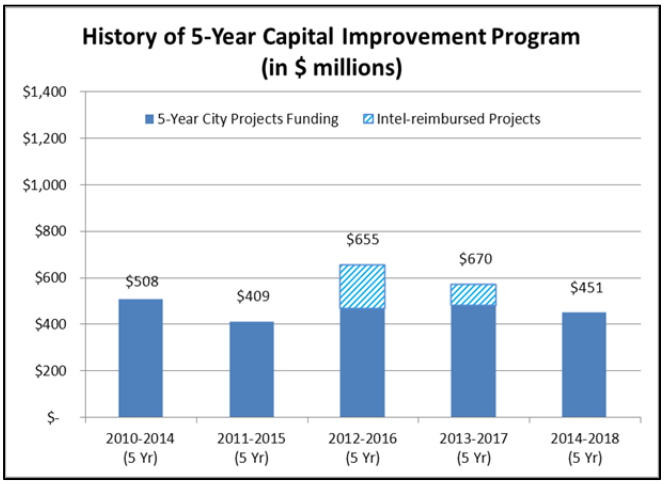
THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

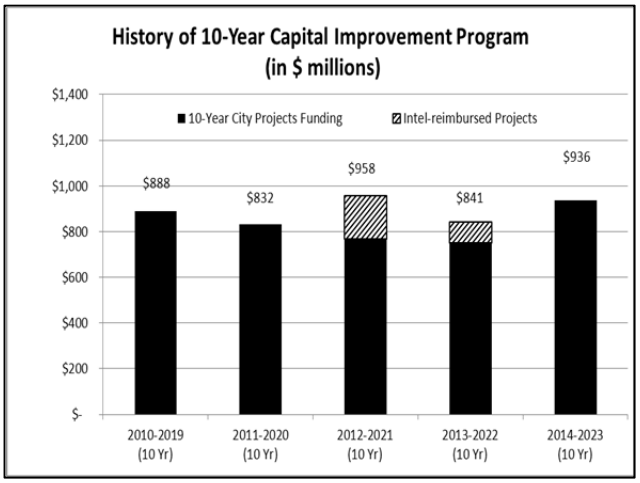
CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

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 2014-2023 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

Shown below is a history of the total cost of the CIP viewed for just the first five years and looking at the full ten years. The first five-year and full ten-year total for the 2013-2022 and 2014-2023 CIPs were significantly impacted by Municipal Utilities Department projects to support the expansion of Intel's Chandler manufacturing operations, although a significant portion of the costs for these projects were reimbursed by Intel. The shaded areas on the bar charts below reflect the amount of total appropriation that is reimbursable from Intel.





The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2014-2023 CIP review is integrated with the Fiscal Year 2013-14 Annual Budget process. Both were adopted by the City Council on June 13, 2013. The 10-year CIP is summarized on the next page, with more detail available in the City's 2014-2023 Capital Improvement Program document.

The table on the following page provides a summary of the 10-year CIP and snapshot of the FY 2013-14 capital appropriation, which includes CIP funding and certain Economic Development programs. The subsequent sections provide additional detail on:

- the resources used to fund the FY 2013-14 capital program
- the impact of the CIP on the operating budget – first for FY 2013-14 approved projects, and also for project planned in full 10-year program,
- a five year history of capital funding by functional area,
- a narrative summary of projects approved and funded in FY 2013-14, and
- detailed project and funding appropriation for FY 2013-14 capital projects for each capital cost center.

The final table summarizes budgets and expenditures for the City's three capital replacement programs.

Projected CIP Expenditure Summary

	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	2019 to 2023	10-Year Total
General Government:								
Buildings and Facilities	$ 2,780,000	$ 955,092	$ 1,245,650	$ 750,000	$ 750,000	$ 6,480,742	$ 3,750,000	$ 10,230,742
Information Technology and ITOC	383,750	575,000	600,000	500,000	500,000	2,558,750	2,500,000	5,058,750
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Downtown Redevelopment	600,000	6,202,000	1,002,000	1,002,000	1,002,000	9,808,000	5,010,000	14,818,000
Communications and Public Affairs	260,000	-	-	-	-	260,000	-	260,000
Airport	2,723,000	3,356,500	626,000	2,399,500	3,593,500	12,698,500	23,741,000	36,439,500
Vehicle Replacement Program (over $100K)	1,000,000	737,000	500,000	100,300	1,480,300	3,817,600	3,666,811	7,484,411
Total - General Government	**$ 7,746,750**	**$ 12,325,592**	**$ 4,473,650**	**$ 5,251,800**	**$ 7,825,800**	**$ 37,623,592**	**$ 41,167,811**	**$ 78,791,403**
Community Services:								
Parks & Recreation	$ 8,139,865	$ 1,989,800	$ 5,107,800	$ 1,810,000	$ 3,950,000	$ 20,997,465	$ 26,088,200	$ 47,085,665
Total - Community Services	**$ 8,139,865**	**$ 1,989,800**	**$ 5,107,800**	**$ 1,810,000**	**$ 3,950,000**	**$ 20,997,465**	**$ 26,088,200**	**$ 47,085,665**
Public Safety:								
Police	$ 411,085	$ 411,085	$ 411,085	$ 862,409	$ 5,179,078	$ 7,274,742	$ -	**$ 7,274,742**
Fire	7,248,000	-	-	-	-	7,248,000	7,405,952	**14,653,952**
Total - Public Safety	**$ 7,659,085**	**$ 411,085**	**$ 411,085**	**$ 862,409**	**$ 5,179,078**	**$ 14,522,742**	**$ 7,405,952**	**$ 21,928,694**
Municipal Utilities:								
Water	$ 8,127,753	$ 32,385,694	$ 39,746,053	$ 10,183,078	$ 8,420,070	$ 98,862,648	$ 78,423,662	**$ 177,286,310**
Wastewater	20,401,006	18,169,717	123,067,835	13,924,935	9,269,756	184,833,249	197,880,960	**382,714,209**
Total - Municipal Utilities	**$ 28,528,759**	**$ 50,555,411**	**$ 162,813,888**	**$ 24,108,013**	**$ 17,689,826**	**$ 283,695,897**	**$ 276,304,622**	**$ 560,000,519**
Transportation and Development:								
Streets/Traffic	$ 25,832,787	$ 18,425,500	$ 10,203,750	$ 15,564,000	$ 23,888,125	$ 93,914,162	$ 134,015,064	**$ 227,929,226**
Total - Trans. and Dev.	**$ 25,832,787**	**$ 18,425,500**	**$ 10,203,750**	**$ 15,564,000**	**$ 23,888,125**	**$ 93,914,162**	**$ 134,015,064**	**$ 227,929,226**
Grand Total CIP	**$ 77,907,246**	**$ 83,707,388**	**$ 183,010,173**	**$ 47,596,222**	**$ 58,532,829**	**$ 450,753,858**	**$ 484,981,649**	**$ 935,735,507**

CIP Resource Summary by Fiscal Year

	2013-14	2014-15	2015-16	2016-17	2017-18	5-Year Total	2019 to 2023	10-Year Total
Current Revenues	$ 24,091,384	$ 28,796,554	$ 17,831,405	$ 15,222,223	$ 11,863,328	$ 97,804,894	$ 56,746,975	$ 154,551,869
Grants	10,582,236	7,969,630	376,750	2,447,738	4,660,225	26,036,579	23,988,622	50,025,201
Impact Fee Revenues/ Fund Balance	19,126,417	9,866,618	27,583,189	4,600,560	9,377,546	70,554,330	70,150,073	140,704,403
Bonds Paid by Secondary Levy	6,009,795	2,402,103	460,000	1,384,440	16,437,496	26,693,834	90,546,897	117,240,731
Bonds Paid by Enterprise Funds	18,097,414	34,672,483	136,758,829	23,941,261	16,194,234	229,664,221	243,549,082	473,213,303
Total - All Revenues	**$ 77,907,246**	**$ 83,707,388**	**$ 183,010,173**	**$ 47,596,222**	**$ 58,532,829**	**$ 450,753,858**	**$ 484,981,649**	**$ 935,735,507**

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 FY 2013-14 capital budget of $330,901,671 includes a combination of new appropriation, carryforward appropriation to cover encumbered purchase orders, and carryforward appropriation for unencumbered/unspent funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end.

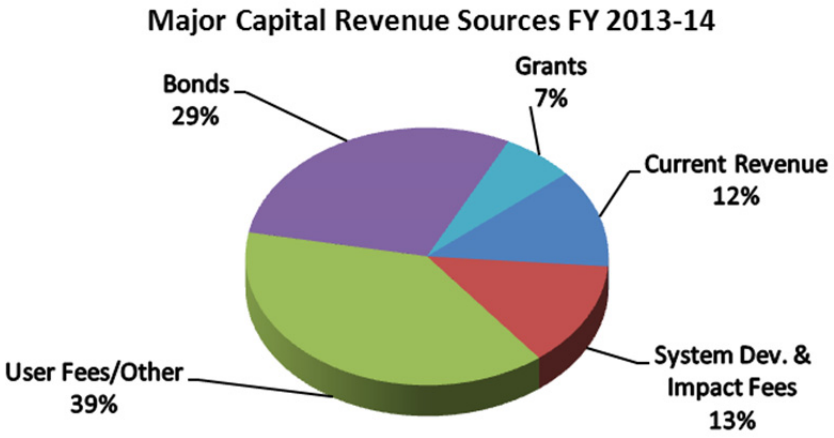
	Carryforward Appropriation		*FY 2013-14*	*Total*
	Encumbered Purchase Orders	Unencumbered March 2013	*New Appropriation*	*FY 2013-14 Appropriation*
CIP Total	$ 91,860,633	$ 157,273,829	$ 77,907,246	$ 327,041,708
Total Preliminary CIP*	186,810	3,673,153	-	3,859,963
Grand Total	$ 92,047,443	$ 160,946,982	$ 77,907,246	$ 330,901,671

** Preliminary CIP includes appropriation for the beginning stages of potential capital improvement projects.*

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.

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 enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for the upcoming fiscal year.

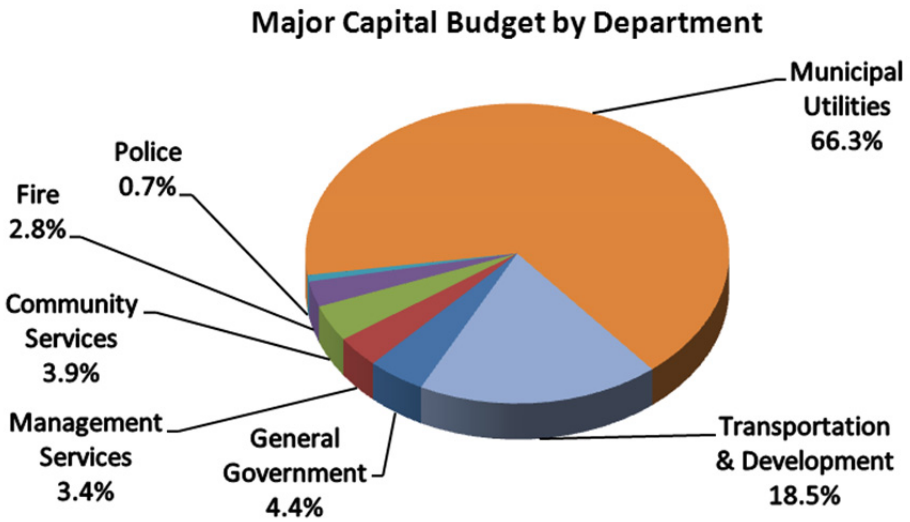


	Current Revenue[1]	Bonds[2]	System Development & Impact Fees	Grants	User Fees/ Other[3]	Total
General Government						
IT Oversight Committee (ITOC)	$ 1,583,107	$ -	$ -	$ -	$ 682,533	**$ 2,265,640**
Economic Development	2,787,230	-	-	-	-	**2,787,230**
GIS/Information Technology	799,104	-	-	-	-	**799,104**
Non-Departmental	11,253,080	-	-	-	-	**11,253,080**
Buildings & Facilities	3,083,240	-	-	-	-	**3,083,240**
Airport	-	84,303	-	4,277,655	1,271,621	**5,633,579**
Sub-total General Government	**$ 19,505,761**	**$ 84,303**	**$ -**	**$ 4,277,655**	**$ 1,954,154**	**$ 25,821,873**
Community Services:						
Library	$ -	$ 45,543	$ -	$ -	$ -	**$ 45,543**
Parks & Recreation	1,504,266	4,580,815	4,878,848	1,984,983	-	**12,948,912**
Sub-total Community Services	**$ 1,504,266**	**$ 4,626,358**	**$ 4,878,848**	**$ 1,984,983**	**$ -**	**$ 12,994,455**
Fire	**$ 4,435,412**	**$ 143,187**	**$ 3,549,460**	**$ -**	**$ 1,000,000**	**$ 9,128,059**
Police	**$ 1,279,965**	**$ 1,047,587**	**$ -**	**$ -**	**$ -**	**$ 2,327,552**
Municipal Utilities:						
Water	$ -	$ 24,150,702	$ 5,472,820	**$ -**	$ 4,651,434	**$ 34,274,956**
Wastewater	-	53,017,648	12,202,848	-	119,991,655	**185,212,151**
Sub-total Municipal Utilities	**$ -**	**$ 77,168,350**	**$ 17,675,668**	**$ -**	**$ 124,643,089**	**$ 219,487,107**
Transportation & Development	**$ 14,166,044**	**$ 14,233,448**	**$ 17,519,594**	**$ 15,223,539**	**$ -**	**$ 61,142,625**
Total Major Capital	**$ 40,891,448**	**$ 97,303,233**	**$ 43,623,570**	**$ 21,486,177**	**$ 127,597,243**	**$ 330,901,671**

[1] Includes revenues from General Fund, General Government Capital Projects Fund, Police Forfeiture, Regional Transportation Sales Tax, 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, and/or tie down fees.

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 Fiscal Year 2013-14 Major Capital funds. The table reflects the budget and historical expenditures by capital cost center.



Major Capital Budget by Cost Center

Cost Center	Department	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Adjusted Budget	2012-13 Estimated Expenses	2013-14 Adopted Budget
	General Government						
1285	ITOC Capital	$ 1,078,196	$ 1,241,617	$ 1,824,220	$ 4,816,728	$ 2,139,602	$ 2,265,640
1287	GIS/Information Technology Capital	474,512	101,473	194,648	1,671,466	1,072,362	799,104
1550	Economic Development Capital	-	247,869	-	2,787,230	-	2,787,230
1065	Neighborhood Programs Capital	565,602	5,585	-	-	-	-
3210	Buildings & Facilities Capital	-	-	-	1,136,746	833,506	3,083,240
3060	Engineer Capital	-	-	58,869	441,131	-	-
1560	Planning and Development Capital	762	-	22,045	39,000	-	-
4110	Airport Capital	-	-	-	3,573,724	255,381	5,633,579
	Total General Government	**$ 2,119,072**	**$ 1,596,544**	**$ 2,099,782**	**$ 14,466,025**	**$ 4,300,851**	**$ 14,568,793**
	Management Services						
1290/1	Non Departmental Capital	$ 43,732,218	$ 16,660,756	$ 7,519,519	$ 21,405,421	$ 9,603,752	$ 11,253,080
	Total Management Services	**$ 43,732,218**	**$ 16,660,756**	**$ 7,519,519**	**$ 21,405,421**	**$ 9,603,752**	**$ 11,253,080**
	Community Services						
4320	Library Capital	$ 462,629	$ 5,019,547	$ 1,049,179	$ 55,659	$ 10,118	$ 45,543
4580	Parks Capital	14,878,967	4,810,584	3,225,066	7,150,145	2,403,301	12,948,912
	Total Community Services	**$ 15,341,596**	**$ 9,830,131**	**$ 4,274,245**	**$ 7,205,804**	**$ 2,413,419**	**$ 12,994,455**
	Public Safety						
2100	Police Capital	$ 2,203,710	$ 5,439,278	$ 2,237,341	$ 3,259,648	$ 3,504,951	$ 2,327,552
2250	Fire Capital	2,955,585	492,989	345,173	905,613	5,171	9,128,059
	Total Public Safety	**$ 5,159,295**	**$ 5,932,267**	**$ 2,582,514**	**$ 4,165,261**	**$ 3,510,122**	**$ 11,455,611**
	Municipal Utilities						
3820	Water Capital	$ 11,075,540	$ 3,642,294	$ 7,783,602	$ 36,198,286	$ 9,434,419	$ 34,274,956
3910	Wastewater Capital	14,764,410	4,306,908	20,633,877	221,301,885	56,447,905	185,212,151
	Total Municipal Utilities	**$ 25,839,950**	**$ 7,949,202**	**$ 28,417,479**	**$ 257,500,171**	**$ 65,882,324**	**$ 219,487,107**
	Transportation & Development						
3310	Streets Capital	$ 40,248,697	$ 29,123,187	$ 20,677,759	$ 70,553,895	$ 24,038,070	$ 61,142,625
4110	Airport Capital	956,028	557,292	145,268	-	-	-
	Total Transportation & Development	**$ 41,204,725**	**$ 29,680,479**	**$ 20,823,027**	**$ 70,553,895**	**$ 24,038,070**	**$ 61,142,625**
	Grand Total	**$ 133,396,856**	**$ 71,649,379**	**$ 65,716,566**	**$ 375,296,577**	**$ 109,748,538**	**$ 330,901,671**

Operating and Capital Budgets - Their Relationship

Although the Capital Improvement Program (CIP) is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to citizens. New capital projects should not be constructed if operating revenues are not available to cover the operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs 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, and 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.

Impact of CIP on the Fiscal Year (FY) 2013-14 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Wastewater Operating Fund in FY 2013-14. Operating costs that will affect future years are included within the City's five-year forecast.

Capital Improvement Program Impact on Operating Funds

	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Redundant Internet Connection[1]	$ -	$ 51,000	$ 51,000
Print, Mail and Graphics Inserter[2]	-	10,000	10,000
IT Oversight Committee Projects[3]	-	56,695	56,695
Desert Oasis Aquatics Utility Conversion[4]	-	85,000	85,000
Total - General Fund	**$ -**	**$ 202,695**	**$ 202,695**
Wastewater Operating Fund			
Water Reclamation Facility Expansion[5]	$ 157,549	$ 1,100,000	$ 1,257,549
Total - Wastewater Operating Fund	**$ 157,549**	**$ 1,100,000**	**$ 1,257,549**
Grand Total Impact on Operating Funds	**$ 157,549**	**$ 1,302,695**	**$ 1,460,244**

(1) *The Redundant Internet Connection projects adds $51,000 to the operating budget for FY 2013-14 to cover the cost of the internet service ($26,000) and to contribute an annual amount to the Technology Replacement Fund to fund to cover the cost of replacement equipment in five years.*

(2) *The Print, Mail, and Graphics Inserter project adds $10,000 to the operating budget for FY 2013-14 to cover the maintenance agreement on the equipment.*

(3) *The IT Oversight Committee Projects add $56,695 to the operating budget for FY 2013-14 to cover new software maintenance costs and site licenses for projects coming on line in FY 2013-14.*

(4) *The Desert Oasis Aquatics Utility Conversion project adds $85,000 to the operating budget for FY 2013-14 to cover the utility cost at the facility, previously paid by the Mesa Unified School District.*

(5) *The Water Reclamation Facility Expansion project adds $1,257,549 to the Wastewater operating budget for FY 2013-14 for increased utility costs, chemical expenses and professional services to support the expanded facility. Two positions are also added to operate the expanded facility.*

Impact of the CIP on the Long Range Forecast

In addition to incorporating new operating and maintenance costs into the current budget for approved capital projects, the specific impacts of projects on future operating budgets are detailed by project in the separate publication entitled "Capital Improvement Program 2014-2023."

These estimated costs are also built into the long range forecasts to make sure that they can (depending on priorities) be accommodated within future budgets, be considered for deferral until operating funds are available, or prompt decisions to reduce other operating costs to fund these requirements. The table below provides a summary of the impact of the 2014-2023 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 ten years. Salary and benefits are included under new position costs.

Capital Improvement Progam Impact on Operating Funds

(Note: Amounts below are cumulative)

	FTE's	2013-14	2014-15	2015-16	2016-17	2017-18	2018-2023
General Government	-	$ 117,695	$ 117,695	$ 117,695	$ 127,545	$ 127,545	$ 637,725
Economic Development:							
Airport	-	$ -	$ 3,350	$ 5,648	$ 7,309	$ 7,348	$ 80,638
Community Services	10.0	$ 85,000	$ 170,961	$ 170,961	$ 215,172	$ 215,172	$ 8,274,398
Police	-	$ -	$ -	$ -	$ -	$ -	$ 876,755
Fire	12.0	$ -	$ 77,504	$ 77,504	$ 77,504	$ 77,504	$ 5,442,310
Municipal Utilities:							
Wastewater	11.0	$ 1,257,549	$ 4,156,405	$ 4,257,909	$ 4,292,720	$ 4,387,355	$ 22,688,462
Transportation & Develop:							
Streets	-	$ -	$ 18,670	$ 49,164	$ 49,164	$ 49,164	$ 663,320
Total O&M	**33.00**	**$ 1,460,244**	**$ 4,544,585**	**$ 4,678,881**	**$ 4,769,414**	**$ 4,864,088**	**$ 38,663,608**
One-time costs		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 852,399**
On-going costs		**1,302,695**	**3,763,180**	**3,795,972**	**3,876,694**	**3,926,733**	**25,000,845**
New Position (FTE) costs		**157,549**	**781,405**	**882,909**	**892,720**	**937,355**	**12,810,366**
Annual Increase		**$ 1,460,244**	**$ 4,544,585**	**$ 4,678,881**	**$ 4,769,414**	**$ 4,864,088**	**$ 38,663,610**

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.

Capital Improvement Project Funding for Fiscal Year 2013-14

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. Project type reflects whether the project is ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help define recurring versus one-time costs. The impacts of the project on the operating budgets shown here have been incorporated into the City's operating budget (if the impact starts in the current year) or incorporated into the City's long range financial forecast, as appropriate.

General Government – Downtown Redevelopment

Downtown Redevelopment Program (6GG619)

Description: Funding is allocated for the three major programs of Downtown Redevelopment: colonnade rehabilitation, area landscape and maintenance, and land acquisition and demolitions. Additional funding is included for FY 2013-14 to install fire sprinkler risers in a set of buildings on West Boston Street.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2013-14 Funding: **$600,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Most rehabilitation, improvements and repairs become the responsibility of the property owner after occupancy.

General Government – Communications and Public Affairs

Channel 11 Video Equipment (6GG633)

Description: Funding is allocated for the purchase of cameras and video editing equipment for the Channel 11 broadcasting studio to replace old, out of date equipment.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$200,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project will not increase operating expenses since maintenance costs on the new equipment will be offset by savings on existing maintenance contracts.

Print, Mail, and Graphics Inserter (6GG642)

Description: Funding is allocated for the purchase of a new inserter to insert utility bills and other materials into envelopes.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$60,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $10,000 per year to the operating budget for increased maintenance agreement expenses.

General Government – Buildings and Facilities

Existing City Building Renovations/Repairs (6GG628)

Description: Funding is allocated for various upgrades and renovations to the City's existing buildings.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2013-14 Funding: **$750,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but renovations and major repairs funded through this program will save on future maintenance costs for City buildings.

General Government – Buildings and Facilities (continued)

Tumbleweed Recreation Center HVAC Modifications (6GG635)

Description: Funding is allocated for improving the access to the heating, ventilation, and air conditioning (HVAC) systems at the Tumbleweed Recreation Center.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$230,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget since the existing HVAC systems will remain in place. The project is a facility modification to improve access to the systems to perform routine and emergency maintenance.

Transportation & Development Building HVAC and Remodel (6GG636)

Description: Funding is allocated to replace the HVAC systems in the Transportation & Development Building and to remodel, paint, and replace flooring throughout the building.
Project Type: One time acquisition and capital maintenance and repair
Fiscal Year 2013-14 Funding: **$1,430,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in no increase to the operating budget since the new HVAC operating costs are to be offset by the savings on maintenance and other costs associated with the older, less efficient system. Other remodeling and replacement flooring will not change operating costs.

Police Property and Evidence Generator (6GG637)

Description: Funding is allocated to replace an older, undersized generator at the Police Property and Evidence facility.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$370,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in a small increase in fuel for running the larger generator for testing and maintenance. The additional cost is estimated at $3,000 per year and is being absorbed in the Buildings and Facilities budget with no additional appropriation.

General Government – Information Technology Oversight Committee

Information Technology Oversight Committee (ITOC) Projects (6GG617)

Description: Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$183,750**
Funding Sources: Water Operating Fund
Wastewater Operating Fund
Solid Waste Operating Fund
Impact on Operating Budget: This project results in $56,695 in additional operating costs for new software maintenance agreements and other service contracts. There is no increase in appropriation for these new agreements because the committee has realized savings in operating costs from prior year projects.

General Government – Information Technology

Replace Desktop Phones to VOIP (6IT082)

Description: Funding is allocated for the second year of a four year phase-in for the replacement of City phones from digital phones to the more advanced voice over internet protocol (VOIP) phones.
Project Type: One-time capital acquisition (phased over three years)
Fiscal Year 2013-14 Funding: **$75,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Maintenance contracts on new phones will be offset by savings from maintenance agreements on the old phones.

Redundant Internet Connectivity (6IT084)

Description: Funding is allocated for the installation of a second internet connection into City Hall hosted by a third party carrier.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$125,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in $51,000 in additional operating costs for annual subscription cost and annual contribution for hardware replacement on a 5-year cycle.

General Government – Vehicle Replacement

Vehicle Replacement Program - Over $100,000 (6GG632)

Description: Funding is allocated for purchase of two fire trucks.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$1,000,000**
Funding Source: Vehicle Replacement Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Vehicles are a one for one replacement.

General Government – Economic Development - Airport

Airport Guidance Sign Replacement (6AI369)

Description: Funding is allocated for the design phase of existing sign replacement and installing new mandatory guidance signs on the airport runways and taxiways.
Project Type: One-time capital maintenance and repair
Fiscal Year 2013-14 Funding: **$91,000**
Funding Source: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Minimal costs for minor supplies (light bulbs, screws, etc.) will be absorbed in the operating budget.

General Government – Economic Development - Airport (continued)

North Aircraft Apron Phase 2 (6AI653)

Description: Funding is allocated to 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.
Project Type: One-time capital maintenance and repair
Fiscal Year 2013-14 Funding: **$1,040,500**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Bonds
Impact on Operating Budget: This project will add $1,370 in operating expenses for apron maintenance starting in FY 2014-15.

Airport T-Shade Facility (6AI658)

Description: Funding is allocated to construct the first phase of city-owned T-Shades to add to the current inventory of eleven covered parking spots. Additional phases will follow in the next two years.
Project Type: One-time construction
Fiscal Year 2013-14 Funding: **$1,133,000**
Funding Sources: Arizona Department of Transportation Loan
Impact on Operating Budget: This project will add $1,980 in operating expenses for maintenance and repair starting in FY 2014-15.

Wildlife Management Study and Storm Drain Master Plan Update (6AI703)

Description: Funding is allocated to conduct a study of wildlife in the airport area and also update the existing Storm Drain Master Plan to develop remedies for standing and ponding water after storms.
Project Type: One-time capital study
Fiscal Year 2013-14 Funding: **$179,000**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Airport Bond Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Storm Management FAA Required Environmental Assessment (6AI711)

Description: Funding is allocated to conduct an environmental assessment to prepare for a series of stormwater drainage projects.
Project Type: One-time capital study
Fiscal Year 2013-14 Funding: **$74,500**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Stormwater Management Areas 1 & 3 (6AI712)

Description: Funding is allocated to design the future storm drain improvements for the runway protection zone at the south end of the airport.
Project Type: One-time capital improvement
Fiscal Year 2013-14 Funding: **$151,000**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government – Economic Development - Airport (continued)

Stormwater Mitigation (6AI715)

Description: Funding is allocated to purchase pumps and construct or purchase waterfowl deterrent devices to mitigate issues pending future long term solutions.
Project Type: One-time capital improvement
Fiscal Year 2013-14 Funding: **$29,500**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Community Services

Aquatic Facility Safety Renovations (6PR047)

Description: Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities as required by the Maricopa County Health and Environmental Services Department.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$500,000**
Funding Source: Park General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for aquatic facilities.

Existing Neighborhood Park Improvements/ Repairs (6PR049)

Description: Funding is allocated for neighborhood park improvements include the upgrading or replacement of amenities such as irrigation, playgrounds, picnic pavilions, basketball or volleyball courts, and landscaping.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$570,000**
Funding Sources: Park General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for neighborhood park facilities.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for community park improvements include the renovation of amenities, such as irrigation, playgrounds, park lighting, restrooms, parking lots, and landscaping.
Project Type: One-time capital maintenance and repair
Fiscal Year 2013-14 Funding: **$500,000**
Funding Sources: Park General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for community park facilities.

Existing Recreation Center Improvements/Repairs (6PR630)

Description: Funding is allocated for various upgrades and renovations to the City's six existing recreation centers.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$250,000**
Funding Source: General Government Capital Project Fund
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.

Community Services (continued)

Centennial Park Site (6PR631)

Description: Funding is allocated for construction of a new 10.87-acre neighborhood park in the area south of Queen Creek Road and east of Cooper Road.
Project Type: New facility
Fiscal Year 2013-14 Funding: **$2,185,749**
Funding Source: Neighborhood Park Impact Fees
Parks Impact Fees
Parks General Obligation Bonds
Impact on Operating Budget: This project will add $44,773 in new operating expense to the operating budget starting in FY 2014-15 for contracted park maintenance, utility costs, and repair and maintenance.

Veteran's Memorial (6PR633)

Description: Funding is allocated to construct a new Veteran's Memorial at the Veteran's Oasis park site in southeast Chandler. Construction funding will be entirely from grants and private donations.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$1,716,216**
Funding Source: Capital Grants and Private Donations
Impact on Operating Budget: This project will not add any additional operating expense to the operating budget.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of treadmills and other exercise equipment in the recreation centers.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$61,050**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will not add any additional operating expense to the operating budget.

Desert Oasis Aquatic Center Utility Conversion (6PR636)

Description: Funding is allocated for necessary utility conversions as a result of the termination of the agreement between Mesa Public Schools and the City of Chandler.
Project Type: One-time capital repair and maintenance
Fiscal Year 2013-14 Funding: **$100,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $85,000 in operating expenses for utility charges that were previously paid by the school district.

Downtown Campus Improvements (6PR637)

Description: Funding is allocated to make various landscape and hardscape improvements in the Downtown Campus area and includes funding for construction of a stage for Downtown events.
Project Type: One-time capital repair and maintenance
Fiscal Year 2013-14 Funding: **$411,650**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will not add any additional operating expense to the operating budget.

Community Services (continued)

Valencia Park Site (6PR638)

Description: Funding is allocated for the design and construction of a new 10-acre neighborhood park in the area south of Ocotillo Road and east of Gilbert Road.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$1,845,200**
Funding Source: Park Impact Fees
General Government Capital Projects Fund
Parks General Obligation Bonds
Impact on Operating Budget: This project will add $41,189 in new operating expenses to the operating budget starting in FY 2014-15 for contracted park maintenance, utility costs, and repair and maintenance.

Fire Department

SCBA Equipment Replacement (6FI636)

Description: Funding is allocated for the purchase of replacement Self-Contained Breathing Apparatus (SCBA) for firefighters.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$1,720,700**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Current operating expenses associated with SCBA equipment will be used for the replacement equipment.

Fire Station #1 Relocation (6FI638)

Description: Funding is allocated for the relocation of Fire Station #1 from its current site on Hamilton Street to a new site on Pecos Road.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$5,527,300**
Funding Source: General Government Capital Projects Fund
Fire Impact Fees
Impact on Operating Budget: This project will add an estimated $77,504 to the FY 2014-15 operating budget for utility costs, repair and maintenance, and other costs associated with the new facility.

Police Department

Radio System Narrow Band Conversion (6PD607)

Description: Funding is allocated for the first year of four years of contribution payments.
Project Type: One-time capital contract costs (spread over four years)
Fiscal Year 2013-14 Funding: **$411,085**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project currently has no direct impact on the operating budget.

Municipal Utilities - Water

Main Replacements (6WA023)

Description: Funding is allocated for replacement of one mile of cast iron mains with leaded joints, undersized lines, and substandard mains prone to failures.
Project Type: Ongoing capital replacement
Fiscal Year 2013-14 Funding: **$1,265,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Water (continued)

Well Construction/Rehabilitation (6WA034)

Description: Funding is allocated for construction of additional groundwater wells.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$3,271,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street Projects (6WA110)

Description: Funding is allocated for the replacement of valves, fire hydrants, and water mains where needed during street repair.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$1,426,753**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description: Funding is allocated for capital maintenance and required improvements to the Surface Water Treatment Plant.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$1,015,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Maintenance Building (6WA660)

Description: Funding is allocated for construction of a maintenance building at the Chandler Surface Water Treatment Plant to provide adequate space for the Water Systems Maintenance staff to conduct service equipment repairs.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$1,010,000**
Funding Source: Water Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Valve Truck for Water Distribution (6WA670)

Description: Funding is allocated for the purchase of a valve truck for staff to maintain valves and fire hydrants.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$140,000**
Funding Source: Water Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Wastewater

Water Reclamation Facility Expansion (6WW022)

Description: Funding is allocated for a 7 million gallon per day (MGD) expansion, new pump station and new force main to support industrial expansion.
Project Type: One-time construction (facility expansion)
Fiscal Year 2013-14 Funding: **$9,330,000**
Funding Sources: Wastewater System Development Fees
Impact on Operating Budget: This project will add $150,716 in operating expenses to the operating budget in FY 2013-14, increasing to $711,852 in FY 2014-15.

Municipal Utilities - Wastewater (continued)

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of existing collection system facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$838,762**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Sewer Assessment and Rehabilitation (6WW266)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$2,157,450**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to repair or replace existing sewer lines as part of the street intersection and roadway improvement projects.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$407,981**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements (6WW621)

Description: Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at the facility.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$7,666,813**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic

Landscape Repairs (6ST014)

Description: 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.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$100,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated for the installation of new streetlights and the replacement of rusted streetlights.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$150,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has a small ongoing operating expense cost for repair parts when new streetlights are added through this program.

Transportation & Development – Streets/Traffic (continued)

Street Repaving (6ST248)

Description: Funding is allocated for repaving of approximately 20 street centerline miles and approximately two alleyway centerline miles. Specific streets are evaluated based on known construction projects in the area.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$9,633,610**
Funding Sources: General Government Capital Projects Fund
Highway User Revenue Funds
Highway User Revenue Bonds
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 (6ST291)

Description: Funding is allocated for storm drainage improvements identified in the most current Stormwater Master Plan Update and/or determined to be a nuisance or in disrepair upon inspection.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$50,000**
Funding Source: Storm Sewer General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Construction-Various Improvements (6ST303)

Description: Funding is allocated for unforeseen street projects during the fiscal year. These include addressing safety issues, participation in developer constructed improvements, or special agreements with other agencies for priority projects.
Project Type: Mixed: Ongoing capital maintenance and repair; new construction; development agreements
Fiscal Year 2013-14 Funding: **$3,500,000**
Funding Sources: Streets General Obligation Bonds
Capital Grants - CMAQ Federal or Other Grant
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on operating budgets.

Alma School/Chandler Blvd. Intersection (6ST315)

Description: Funding is allocated for the utility relocation phase of the project. Future improvements include addition of left turn lanes for all directions, right turn lanes, a third auxiliary through lane, medians, street lighting, traffic signal modifications, storm drainage, and landscaping.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$264,500**
Funding Sources: Capital Grants – Highway Safety Improvement Program (HSIP) Federal Grant
Impact on Operating Budget: This project will add $11,844 per year in ongoing expenses to the operating budget starting in FY 2015-16.

New Traffic Signals (6ST322)

Description: Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.
Project Type: Mixed: new construction and ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding **$160,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no impact on the operating budget.

Transportation & Development – Streets/Traffic (continued)

McQueen (Queen Creek to Riggs) (6ST478)

Description: Funding is allocated for design to bring the plans up to the 2012 Americans with Disabilities Act (ADA) standards and the federal standards according to federal grant requirements.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$353,200**
Funding Source: Arterial Street Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add operating expenses to the operating budget starting in FY 2018-19 once construction is completed.

Old Price Road/Queen Creek Road Intersection (6ST529)

Description: Funding is allocated to improve Old Price Road at Queen Creek as part of the development of the new Wells Fargo Center. Improvements include thru lanes, turn lanes, curbs and gutters, street lighting, storm drainage, and utility relocation.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$2,093,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no impact on the operating budget.

Gilbert Road (Queen Creek Road to Hunt Highway) (6ST596)

Description: Funding is allocated for the Wood Drive to Hunt Highway segment of construction. Improvements include widening to six lanes, adding bike lanes, curb and gutter, sidewalks, street lighting, new traffic signals, and landscaping.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$7,662,000**
Funding Source: Arterial Street Impact Fees
Streets General Obligation Bonds
Capital Grants – Federal Grant
Impact on Operating Budget: This project adds $18,670 in ongoing expenses to the FY 2014-15 operating budget for pavement maintenance, landscape maintenance, and utilities.

Wall Repairs (6ST652)

Description: Funding is allocated to install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls. Upgrades for FY 2013-14 are for the replacement of 1,675 feet of wall along the west side of Dobson Road from Mesquite Street south to El Prado Road.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2013-14 Funding: **$150,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Dobson-Ray-Elliot Fiber (6ST672)

Description: Funding is allocated for installation of fiber optic communication cable along segments of Ray, Dobson and Elliot Roads. The fiber replaces copper wiring in existing conduit and provides an alternate path linking traffic signals to the Traffic Management Center.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$889,477**
Funding Sources: Highway User Revenue Fund
Capital Grants – Federal CMAQ Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic (continued)

Dump Truck for Stormwater Crew (6ST677)

Description: Funding is allocated to purchase a 10-12 yard tandem axle dump truck with a higher gross vehicle weight rating as replacement of a 12-year old 5-6 yard single axle dump truck. The larger dump truck will provide the ability to sufficiently carry out maintenance, hauling, and towing demands.
Project Type: One-time capital acquisition
Fiscal Year 2013-14 Funding: **$152,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Western Canal Crossing Improvements at Union Pacific Railroad UPRR (6ST678)

Description: Funding is allocated for the design and utility relocations phase of the project. Proposed improvements in FY 2015-16 include constructing a grade level bicycle/pedestrian crossing, education trail map signage, and bench seating for trail users.
Project Type: New construction
Fiscal Year 2013-14 Funding: **$100,000**
Funding Sources: Capital Grants – Highway Safety Grant
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Alternatives Analysis Study (6ST680)

Description: Funding is allocated to evaluate High Capacity Transit Alternative on the Arizona Avenue Corridor, specifically Bus Rapid Transit (BRT) or Light Rail Transit (LRT). Valley Metro will contract the work for this study and costs will be shared 50/50 with City of Mesa.
Project Type: Capital funded study
Fiscal Year 2013-14 Funding: **$575,000**
Funding Sources: Local Transportation Assistance Funds
Impact on Operating Budget: This project has no direct impact on the operating budget.

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 (FY) 2012-13 and for projects that have not yet been expended or encumbered at the time of FY 2013-14 budget preparations. 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 FY 2012-13, the appropriation will be lowered in FY 2013-14.

ITOC Capital - 1285

		Carryforward Appropriation		*FY 2013-14*	*Total*
		Encumbered	**Unencumbered**	***New***	***FY 2013-14***
Proj #	***Program***	**Purchase Orders**	**March 2013**	***Appropriation***	***Appropriation***
6IC001	Utility Billing System Upgrade	$ 519,817	$ 4,561	$ 183,750	$ 708,128
6IC002	Oracle 12 Upgrade	10,000	8,114	-	18,114
6IC003	CRM Software Upgrade	179,551	-	-	179,551
6IC005	Electronic Plan Review	-	135,000	-	135,000
6IC020	E-Govern Pub Com Enhancements	-	15,348	-	15,348
6IC050	Enterprise Service Bus	15,000	35,000	-	50,000
6IC071	Electronic Payment Processing	10,000	-	-	10,000
6IC072	Fire GIS Portal and Reporting	1,410	-	-	1,410
6IC074	Application Standardization	100,000	318,870	-	418,870
6IC078	Common Business Name Analysis	20,000	-	-	20,000
6IC079	Upgrade EDMS Teleforms	10,000	-	-	10,000
6IC080	Accela Upgrade (included Digital Sign)	-	29,000	-	29,000
6IC081	Fleet Fuel Data Upload to Lucity	-	30,000	-	30,000
6IC083	Code Enforcement	6,000	39,223	-	45,223
6IC085	Oracle Reporting	-	100,000	-	100,000
000000	ITOC Contingency	-	494,996	-	494,996
	Total CIP Capital Project Expenses	**$ 871,778**	**$ 1,210,112**	**$ 183,750**	**$ 2,265,640**
Fund					
401	General Gov't Capital Projects Fund	$ 372,995	$ 1,210,112	$ -	$ 1,583,107
605	Water Operating Fund	316,352	-	115,763	432,115
615	Wastewater Operating Fund	133,165	-	49,612	182,777
625	Solid Waste Operating Fund	49,266	-	18,375	67,641
	Total Capital Project Funding	**$ 871,778**	**$ 1,210,112**	**$ 183,750**	**$ 2,265,640**

Information Technology Capital - 1287

		Carryforward Appropriation		*FY 2013-14*	*Total*
		Encumbered	**Unencumbered**	***New***	***FY 2013-14***
Proj #	***Program***	**Purchase Orders**	**March 2013**	***Appropriation***	***Appropriation***
6IT057	Microsoft XP OS & Office Upgrade	$ 105,800	$ 326,361	$ -	$ 432,161
6IT058	Data Center Improvements/Cooling	57,531	95,731	-	153,262
6IT080	SV8500 Telephone System	-	13,412	-	13,412
6IT082	Replace City Desktop Phones	269	-	75,000	75,269
6IT084	Redundant Internet Connectivity	-	-	125,000	125,000
	Total CIP Capital Project Expenses	**$ 163,600**	**$ 435,504**	**$ 200,000**	**$ 799,104**
Fund					
401	General Gov't Capital Projects Fund	$ 163,600	$ 435,504	$ 200,000	$ 799,104
	Total Capital Project Funding	**$ 163,600**	**$ 435,504**	**$ 200,000**	**$ 799,104**

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6GG075	City Hall	$ -	$ 464,242	$ -	$ 464,242
6GG619	Downtown Redevelopment	-	895,536	600,000	1,495,536
6GG623	San Marcos Commons Phase II	4,811	2,797,270	-	2,802,081
6GG631	Solar Energy	966,259	82,200	-	1,048,459
6GG630	ASU Downtown	-	1,322,799	-	1,322,799
6GG633	Channel 11 Video Equipment	-	-	200,000	200,000
6GG642	Print, Mail, and Graphics Inserter	-	-	60,000	60,000
	Total CIP Projects	**$ 971,070**	**$ 5,562,047**	**$ 860,000**	**$ 7,393,117**
Multiple	Miscellaneous Downtown Redevelopment	$ 128,825	$ 1,040,000	$ -	$ 1,168,825
Multiple	Miscellaneous Strategic Opportunity	57,985	2,633,153	-	2,691,138
	Total Non-CIP Projects	**$ 186,810**	**$ 3,673,153**	**$ -**	**$ 3,859,963**
	Total Capital Project Expenses	**$ 1,157,880**	**$ 9,235,200**	**$ 860,000**	**$ 11,253,080**
Fund					
101	General Fund	$ 186,810	$ 3,673,153	$ -	$ 3,859,963
401	General Gov't Capital Projects Fund	971,070	5,562,047	860,000	7,393,117
	Total Capital Project Funding	**$ 1,157,880**	**$ 9,235,200**	**$ 860,000**	**$ 11,253,080**

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6GG620	Commercial Reinvestment Program	$ -	$ 2,787,230	$ -	$ 2,787,230
	Total Capital Project Expenses	**$ -**	**$ 2,787,230**	**$ -**	**$ 2,787,230**
Fund					
401	General Gov't Capital Projects Fund	$ -	$ 2,787,230	$ -	$ 2,787,230
	Total Capital Project Funding	**$ -**	**$ 2,787,230**	**$ -**	**$ 2,787,230**

Police Department Capital - 2100

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6PD035	Police Driver Training Facility	$ -	$ 968,271	$ -	$ 968,271
6PD605	Radio System Replacement	1,990	77,326	-	79,316
6PD606	Records Management System	32,809	836,071	-	868,880
6PD607	Radio System Narrow Band Converter	-	-	411,085	411,085
	Total Capital Project Expenses	**$ 34,799**	**$ 1,881,668**	**$ 411,085**	**$ 2,327,552**
Fund					
401	General Gov't Capital Projects Fund	$ 32,809	$ 836,071	$ 411,085	$ 1,279,965
460	Public Safety Bond Fund	1,990	1,045,597	-	1,047,587
	Total Capital Project Funding	**$ 34,799**	**$ 1,881,668**	**$ 411,085**	**$ 2,327,552**

Fire Department Capital - 2250

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6FI611	Southeast Fire Station	$ -	$ 381,547	$ -	$ 381,547
6FI636	SCBA Replacement	-	-	1,720,700	1,720,700
6FI638	Fire Station #1 Relocation	41,624	325,440	5,527,300	5,894,364
6FI640	Fire Station Fuel Tanks	130,398	1,050	-	131,448
6GG632	Vehicle Replacement Prog - Over $100k[1]	-	-	1,000,000	1,000,000
	Total Capital Project Expenses	**$ 172,022**	**$ 708,037**	**$ 8,248,000**	**$ 9,128,059**
Fund					
401	General Gov't Capital Projects Fund	$ 172,022	$ 326,490	$ 3,936,900	$ 4,435,412
404	Fleet Replacement Fund	-	-	1,000,000	1,000,000
470	Public Safety Bond Fund	-	143,187	-	143,187
475	Fire Impact Fees	-	238,360	3,311,100	3,549,460
	Total Capital Project Funding	**$ 172,022**	**$ 708,037**	**$ 8,248,000**	**$ 9,128,059**

[1] *In the 2014-2023 Capital Improvement Program this project is presented within the General Government Section.*

City Manager - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6GG628	Existing City Building Renovations/Repairs	$ 102,454	$ 100,786	$ 750,000	$ 953,240
6GG629	Energy Management System Phase 2	100,000	-	-	100,000
6GG635	Tumbleweed Rec Center HVAC Modifications	-	-	230,000	230,000
6GG636	Trans. & Dev. Bldg HVAC and Remodel	-	-	1,430,000	1,430,000
6GG637	Police Property and Evidence Generator	-	-	370,000	370,000
	Total Capital Project Expenses	**$ 202,454**	**$ 100,786**	**$ 2,780,000**	**$ 3,083,240**
Fund					
401	General Gov't Capital Projects Fund	$ 202,454	$ 100,786	$ 2,780,000	$ 3,083,240
	Total Capital Project Funding	**$ 202,454**	**$ 100,786**	**$ 2,780,000**	**$ 3,083,240**

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6GG613	S Arizona Ave Corridor Improvements	$ 102,600	$ 1,123,264	$ -	$ 1,225,864
6ST014	Landscape Repairs	129,000	562,106	100,000	791,106
6ST015	Bus Stops and Bus Pullouts	-	21,099	-	21,099
6ST051	Streetlight Additions and Repairs	9,948	98,414	150,000	258,362
6ST248	Street Repaving	1,900,000	2,539,195	9,633,610	14,072,805
6ST291	Misc. Storm Drain Improvements	17,000	840,177	50,000	907,177
6ST302	Traffic Calming Measures	865	536	-	1,401
6ST303	Street Construction Various Improvements	44,571	974,436	3,500,000	4,519,007
6ST315	Alma School Rd/Ray Rd Intersection	-	358,567	-	358,567
6ST316	Alma School/Chandler Blvd Intersection	15,221	3,150,979	264,500	3,430,700
6ST322	New Traffic Signals	293,973	364,051	160,000	818,024
6ST323	Signal System Communications	-	107,992	-	107,992
6ST327	Video Detection Cameras	3,072	-	-	3,072
6ST478	McQueen (Queen Creek - Riggs)	209,719	614,102	353,200	1,177,021
6ST529	Old Price Road/Queen Creek Intersection	-	-	2,093,000	2,093,000
6ST534	Galveston Street Bike/Ped Bridge	36,000	24,248	-	60,248
6ST593	Traffic Management Center Upgrade		340,647	-	340,647
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	8,942,671	2,281,982	7,662,000	18,886,653
6ST607	Ocotillo Rd (Arizona - McQueen)	785,687	8,031,951	-	8,817,638
6ST650	Chandler Blvd/Loop 101 Intersection	-	1,236,888	-	1,236,888
6ST652	Wall Repairs	64,337	37,748	150,000	252,085
6ST655	Commonwealth Avenue Paving	-	16,000	-	16,000
6ST672	Dobson-Ray-Elliot Fiber	30,792	-	889,477	920,269
6ST677	Dump Truck for Stormwater Crew	-	-	152,000	152,000
6ST678	Western Canal Crossing at UPRR	-	-	100,000	100,000
6ST680	Arizona Ave Light Rail Transit Study	-	-	575,000	575,000
	Total Capital Project Expenses	**$ 12,585,456**	**$ 22,724,382**	**$ 25,832,787**	**$ 61,142,625**
Fund					
215	Highway User Revenue Fund	$ 1,988,188	$ 107,992	$ 2,145,000	$ 4,241,180
216	LTAF II (HB2565)	-	360,231	575,000	935,231
217	Grants prior to FY2011/12	164,002	564,647	-	728,649
401	General Gov't Capital Projects Fund	337,633	-	8,652,000	8,989,633
410	Highway User Revenue Bond Fund	-	-	238,610	238,610
411	Street Bond Fund	1,695,998	7,855,673	3,759,990	13,311,661
412	Storm Sewer Bond Fund	17,000	616,177	50,000	683,177
415	Arterial Street Impact Fees	8,275,742	6,185,642	3,058,210	17,519,594
417	Capital Grants	106,893	7,034,020	7,353,977	14,494,890
	Total Capital Project Funding	**$ 12,585,456**	**$ 22,724,382**	**$ 25,832,787**	**$ 61,142,625**

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6WA012	Water Projects Supporting Intel Expansion	$ 982,641	$ 2,112,646	$ -	$ 3,095,287
6WA023	Main Replacements	3,830,440	963,993	1,265,000	6,059,433
6WA034	Well Construction	1,828,093	543,042	3,271,000	5,642,135
6WA076	Transmission Mains[1]	3,114,762	1,876,191	-	4,990,953
6WA110	Water System Upgrades w/ Street Proj.	2,686,654	2,087,101	1,426,753	6,200,508
6WA209	Water Treatment Plant Expansion	2,715	1,051,607	-	1,054,322
6WA210	Water Treatment Plant Improvements	-	-	1,015,000	1,015,000
6WA230	Water Production Facility Improvements	3,735,607	975,186	-	4,710,793
6WA640	Well Remediation - Arsenic Systems	-	356,525	-	356,525
6WA660	Water System Maintenance Building	-	-	1,010,000	1,010,000
6WA670	Valve Truck for Water Distribution	-	-	140,000	140,000
	Total Capital Project Expenses	**$ 16,180,912**	**$ 9,966,291**	**$ 8,127,753**	**$ 34,274,956**
Fund					
601	Water Bond Fund	$ 11,681,332	$ 5,491,617	$ 6,977,753	$ 24,150,702
603	Water System Development Fees	3,516,939	1,955,881	-	5,472,820
605	Water Operating Fund[1]	982,641	2,518,793	1,150,000	4,651,434
	Total Capital Project Funding	**$ 16,180,912**	**$ 9,966,291**	**$ 8,127,753**	**$ 34,274,956**

[1] Total FY 2013-14 Appropriation for Projects 6WA012 - Water Projects Supporting Intel Expansion will be reimbursed to Fund 605 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6WW012	WW Projects Supporting Intel Expansion[1]	$ 46,668,198	$ 69,442,955	$ -	$ 116,111,153
6WW021	Wastewater Master Plan Update	-	1,862	-	1,862
6WW022	Water Reclamation Plant Expansion	5,455,741	15,114,826	9,330,000	29,900,567
6WW189	Effluent Reuse - Storage/Recovery	281,188	1,453,264	-	1,734,452
6WW192	Effluent Reuse - Transmission Mains	1,036,306	28,267	-	1,064,573
6WW196	Collection System Facility Improvements	34,391	16,228,604	838,762	17,101,757
6WW266	Sewer Assessment/Rehabilitation	2,267,834	23,892	2,157,450	4,449,176
6WW332	Wastewater System Upgrades w/Street Proj.	2,001,003	1,526,510	407,981	3,935,494
6WW621	Water Reclamation Facility Improvements	1,252,138	1,779,616	7,666,813	10,698,567
6WW642	South Chandler Sewer Line Expansion	214,550	-	-	214,550
	Total Capital Project Expenses	**$ 59,211,349**	**$ 105,599,796**	**$ 20,401,006**	**$ 185,212,151**
Fund					
610	Reclaimed Water System Dev Fees	$ 1,036,306	$ 803,139	$ -	$ 1,839,445
611	Wastewater Bond Fund	9,438,223	32,508,419	11,071,006	53,017,648
614	Wastewater System Development Fees	222,525	810,878	9,330,000	10,363,403
615	Wastewater Operating Fund[1]	48,514,295	71,477,360	-	119,991,655
	Total Capital Project Funding	**$ 59,211,349**	**$ 105,599,796**	**$ 20,401,006**	**$ 185,212,151**

[1] Total FY 2013-14 Appropriation for Projects 6WW012 - WW Projects Supporting Intel Expansion will be reimbursed to Fund 615 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.

Economic Development - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6AI001	Airport Storm Drain	$ -	$ 86,765	$ -	$ 86,765
6AI264	Airport Erosion and Debris Control	-	1,032,000	-	1,032,000
6AI369	Airport Guidance Sign Replacement	-	-	91,000	91,000
6AI374	Airport Master Plan & Noise Study	15,807	-	-	15,807
6AI651	North Terminal Area Parking	53,564	190,428	-	243,992
6AI653	N. Airport Apron Phase 2	17,851	1,028,938	1,065,000	2,111,789
6AI658	Airport T-Shade Facility	-	-	1,133,000	1,133,000
6AI661	AWOS Replacement	17,533	5,192	-	22,725
6AI662	Airport Security Gates and Cameras	-	30,500	-	30,500
6AI701	Santan Apron Improvements	-	356,001	-	356,001
6AI703	Wildlife Study/Storm Drain MP Update	-	-	179,000	179,000
6AI707	Taxiway A Lighting Improvements	-	76,000	-	76,000
6AI711	Stormwater Management Env Assessment	-	-	74,500	74,500
6AI712	Stormwater Management Areas 1 & 3	-	-	151,000	151,000
6AI715	Stormwater Mitigation	-	-	29,500	29,500
	Total Capital Project Expenses	**$ 104,755**	**$ 2,805,824**	**$ 2,723,000**	**$ 5,633,579**
Fund					
217	Grants Prior to FY11/12	$ 20,199	$ 86,765	$ -	$ 106,964
417	Capital Grants	71,097	2,587,551	1,512,043	4,170,691
631	Airport Bond	11,246	24,402	48,655	84,303
632	ADOT Loan	-	-	1,133,000	1,133,000
635	Airport Operating	2,213	107,106	29,302	138,621
	Total Capital Project Funding	**$ 104,755**	**$ 2,805,824**	**$ 2,723,000**	**$ 5,633,579**

Community Services - Library Capital - 4320

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6PR556	Sunset Library Acquisition	$ 1,811	$ 43,732	$ -	$ 45,543
	Total Capital Project Expenses	**$ 1,811**	**$ 43,732**	**$ -**	**$ 45,543**
Fund					
430	Library Bond Funds	$ 1,811	$ 43,732	$ -	$ 45,543
	Total Capital Project Funding	**$ 1,811**	**$ 43,732**	**$ -**	**$ 45,543**

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2013	FY 2013-14 New Appropriation	Total FY 2013-14 Appropriation
6PR039	Neighborhood Park Land Acquisition	$ 3,431	$ -	$ -	$ 3,431
6PR044	Tumbleweed Park	189,037	300,121	-	489,158
6PR047	Aquatic Facility Safety Renovations	358,433	389,995	500,000	1,248,428
6PR049	Existing Neighborhood Park Improvements	251,686	80,217	570,000	901,903
6PR396	Mesquite Groves Park Site	3,661	-	-	3,661
6PR397	Snedigar Sportsplex	2,165	2,175	-	4,340
6PR400	Roadrunner Park Site	6,511	1,685,402	-	1,691,913
6PR435	Nozomi Park	-	11,917	-	11,917
6PR497	Paseo Vista Recreational Area	8,882	12,088	-	20,970
6PR530	Existing Community Park Improvements	245,343	118,234	500,000	863,577
6PR628	Existing City Building Renovations	81,744	65,722	-	147,466
6PR630	Existing Recreation Center Improvements	5,570	660,851	250,000	916,421
6PR631	Centennial Park Site	-	-	2,185,749	2,185,749
6PR633	Veteran's Memorial Park	204,164	121,698	1,716,216	2,042,078
6PR634	Fitness Equipment	-	-	61,050	61,050
6PR636	Desert Oasis Aquatic Center Util. Conv.	-	-	100,000	100,000
6PR637	Downtown Campus Improvements	-	-	411,650	411,650
6PR638	Valencia Park Site	-	-	1,845,200	1,845,200
	Total Capital Project Expenses	**$ 1,360,627**	**$ 3,448,420**	**$ 8,139,865**	**$ 12,948,912**
Fund					
401	General Gov't Capital Projects Fund	$ 269,297	$ 199,622	$ 1,035,347	$ 1,504,266
417	Capital Grants & Donations	204,164	64,603	1,716,216	1,984,983
420	Park Bond Fund	873,563	1,746,057	1,961,195	4,580,815
421	Community Park Impact Fees	3,661	-	-	3,661
422	Neighboorhood Park Impact Fees	9,942	482,246	84,845	577,033
424	Parks Impact Fees	-	955,892	3,342,262	4,298,154
	Total Capital Project Funding	**$ 1,360,627**	**$ 3,448,420**	**$ 8,139,865**	**$ 12,948,912**

Capital Replacement Budget by Department

The other aspect of the capital budget is the capital replacement funds. These include: the Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles; and the Technology Replacement Fund, used for payments on personal computers and other technology equipment. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

	2010-11 Actual Expenditures	2011-12 Actual Expenditures	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget
General Government:					
City Manager					
Buildings & Facilities	$ -	$ -	$ 33,500	$ -	$ 68,000
Economic Development	-	-	26,000	-	-
Communications and Public Administration	-	-	26,600	-	-
Non-Departmental	2,064,718	1,044,905	3,490,592	3,440,592	3,887,540
Community Services	-	-	144,900	-	99,025
Total General Government	**$ 2,064,718**	**$ 1,044,905**	**$ 3,721,592**	**$ 3,440,592**	**$ 4,054,565**
Public Safety:					
Police	$ 318,519	$ 513,491	$ 4,185,517	$ 1,588,765	$ 4,172,862
Fire[1]	28,561	-	33,185	33,185	81,300
Total Public Safety	**$ 347,080**	**$ 513,491**	**$ 4,218,702**	**$ 1,621,950**	**$ 4,254,162**
Municipal Utilities					
Municipal Utilities Admin	$ -	$ -	$ 23,611	$ 23,610	$ -
Solid Waste Management	-	-	46,600	-	23,300
Water Divisions	79,246	-	91,656	15,785	160,818
Wastewater Divisions	-	-	94,661	30,880	61,200
Total Municipal Utilities	**$ 79,246**	**$ -**	**$ 256,528**	**$ 70,275**	**$ 245,318**
Transportation & Development					
Capital Projects	$ -	$ -	$ -	$ -	$ 22,700
Streets	40,045	-	437,726	261,365	56,600
Traffic Engineering	72,857	-	422,882	274,850	44,500
Street Sweeping	-	14,171	16,000	13,735	-
Total Transportation & Development	**$ 112,902**	**$ 14,171**	**$ 876,608**	**$ 549,950**	**$ 123,800**
Grand Total	**$ 2,603,945**	**$ 1,572,567**	**$ 9,073,430**	**$ 5,682,767**	**$ 8,677,845**

[1] The FY 2012-13 Adjusted Budget total in this schedule has been reduced by ($1,000,000) for Vehicles over $100,000 included within CIP total.

BONDED DEBT

14-Contents

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules

A major hub of innovative science and technology businesses, the Price Corridor is home to notable employers in key industries such as Aerospace, Life Sciences, High technology, R&D/Manufacturing and Advanced Business Services.

THE INNOVATION AND TECHNOLOGY HUB OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

Bonded Debt Obligations

The City of Chandler, located approximately 25 miles southeast of Phoenix, has experienced significant growth over the last twenty-five years. The 1985 mid-decade census population was 63,817; the 1990-decade census was 89,862; the 2000 census population was 176,581; the 2010 census population was 236,598; and the June 30, 2013 population is estimated at 242,215.

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 was 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.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that is a reflection of the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B". In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. At this point, the City's bond ratings are as shown below:

	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

*Highest rating level from this agency.

These high bond ratings measure Chandler's financial management and ability to repay outstanding debt. The higher bond ratings represent 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's last bond election that was in May 2007 and resulted in voters approving over $450 million in new bond authorization spread across nine program areas (Water/Sewer, Reuse, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police). Bond sales in January 2009 and January 2011 have reduced the available voter authorized amounts to $245,345,000 as shown in the table on the next page.

The City most recently sold bonds requiring voter authorization that occurred during Fiscal Year (FY) 2010-11. During FY 2011-12, there was a reallocation of voter authorization among Parks and Recreation, Museum, Public Building, Center for the Arts, and Streets bonds. There were no bonds sold during FY 2012-13, and the City does not anticipate any general obligation bond sales in FY 2013-14, but does plan on selling Excise Tax Revenue Obligations in support of water and wastewater capital projects.

Voter Authorization Summary

Voter Authorized Bonds	2012-13 Ending Authorization	2012-13 Bond Sales	2012-13 Ending Authorization	2013-14 Proposed Bond Sales	Remaining Authorization
Parks and Recreation	$ 58,750,000	$ -	$ 58,750,000	$ -	$ 58,750,000
Museum	12,730,000	-	12,730,000	-	12,730,000
Library	5,245,000	-	5,245,000	-	5,245,000
Public Building	9,960,000	-	9,960,000	-	9,960,000
Streets General Obligation	125,926,000	-	125,926,000	-	125,926,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,371,000	-	10,371,000	-	10,371,000
Public Safety/Police	12,730,000	-	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	$ 245,345,000	$ -	$ 245,345,000	$ -	$ 245,345,000
Non-Voter Authorized Bonds*					
Water	N/A	$ -	N/A	$ 36,500,000	N/A
Wastewater	N/A	-	N/A	73,000,000	N/A
TOTAL	**N/A**	$ -	**N/A**	$ 109,500,000	**N/A**

** Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. Debt Service paid by dedicated water and wastewater user fees.*

Debt Coverage

Certain debt issues include debt covenants whereby the City is required to maintain a sufficient operating revenue to meet debt service requirements. In other cases the City has debt coverage goals or objectives that are not bound by policy, but establish a good operating practice for adequate debt coverage. Projected debt coverage at the end of Fiscal Year 2013-14 are as shown:

Type of Debt	Coverage Required (Mandated or Goal)	Coverage Met?
Water/Wastewater Utility Revenue Bonds	Mandated by debt covenants: 1.2 Goal: 1.5-2.0	Yes
Water/Wastewater General Obligation Bonds	1.00 (Goal)	Yes
Water/Wastewater Excise Tax Revenue Obligations	1.20 (Goal)	Yes

General Obligation Debt Service Fund

The General Obligation Debt Service Fund is supported by the collection of Secondary Property Taxes. Principal and interest payments for General Obligation Bonds are made from this fund. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules, and projected General Obligation Bond sales.

Current fund balance projections assume modest growth in assessed values and show that Debt Service expenses will exceed Secondary Property Tax revenues for the next five years, causing a drawdown in the fund balance. Starting in Fiscal Year (FY) 2018-19, we anticipate that improved property valuations and lower scheduled debt will allow the fund balance to stabilize and eventually increase and/or be used for new debt at some point in the future. The fund balance projection is updated each year based upon updated assessed value projections and any changes to general obligation debt projections as a result of new capital funding requirements.

Projections based on the latest Capital Improvement Program (CIP) show that a General Obligation bond sale will be needed in four to five years but annual reviews and adjustments to the CIP could change the timing.

The FY 2012-13 ending balance reflects the payoff of a 2003-series bond that was callable July 1, 2013. This action was approved by the City Council as a proactive measure to reduce future debt service payments (saving almost $800,000 in future interest payments) and a strong desire to avoid future increases in Property Tax rates.

Highway User Fund (HURF) Debt Service Fund

The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to $0 at the end of each fiscal year.

Enterprise Fund Debt Service

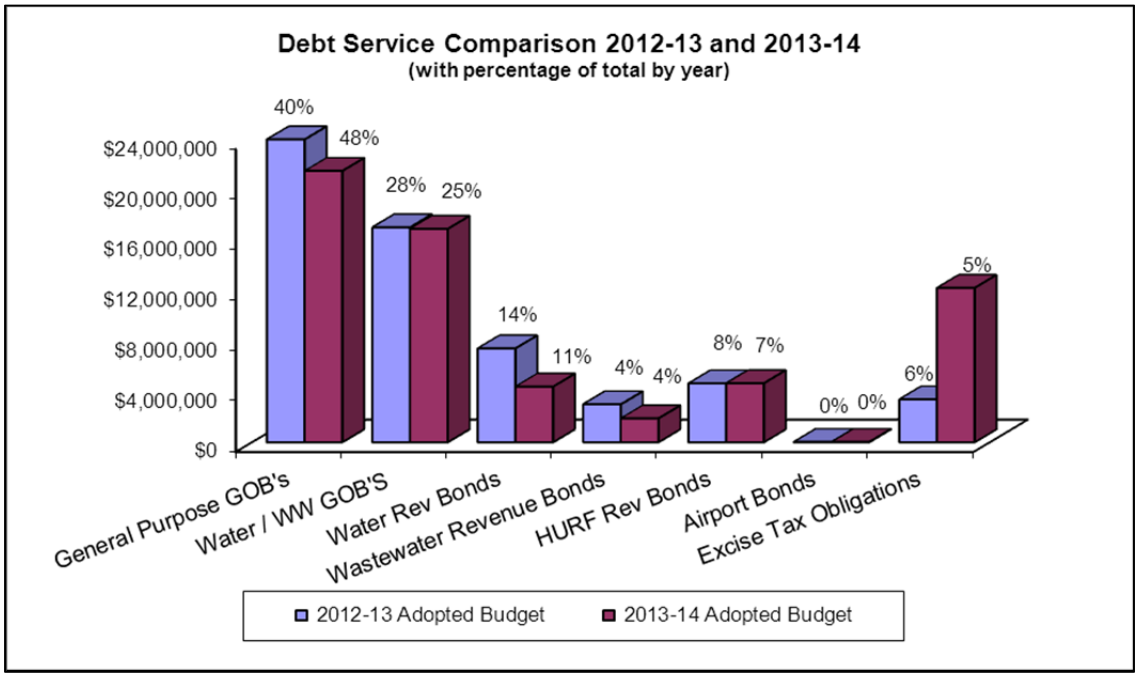
Water, Wastewater, and Airport Debt Service is paid from their respective Operating Funds and directly supported by User Fees. No separate Debt Service Funds exist.

FUNCTION:	Debt Service	COST CENTER:	7500

Description	2011-12 Actual Expenditures	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated Expenditures	2013-14 Adopted Budget	% Change Adopted To Adopted
General Purpose GOB's*	$ 23,233,948	$ 33,461,950	$ 33,461,950	$ 33,461,950	$ 21,496,931	-35.76%
Water GOB's	9,608,395	10,302,945	10,302,945	10,302,945	11,184,813	8.56%
Wastewater GOB's	6,607,181	6,727,631	6,727,631	6,727,631	5,727,763	-14.86%
Water Revenue Bonds	8,139,702	7,438,289	7,438,289	7,438,289	4,411,349	-40.69%
Wastewater Revenue Bonds	2,306,273	3,006,852	3,006,852	3,006,852	1,888,148	-37.21%
HURF Revenue Bonds	4,636,975	4,663,475	4,663,475	4,663,475	4,676,975	0.29%
Airport GOB's	24,788	24,188	24,188	24,188	23,388	-3.31%
Excise Tax Revenue Obligations	3,448,359	3,399,863	3,399,863	3,399,863	12,232,332	259.79%
Total Cost Center-7500	**$ 58,005,619**	**$ 69,025,193**	**$ 69,025,193**	**$ 69,025,193**	**$ 61,641,699**	**-10.70%**
General Debt Service Fund*	**$ 23,233,948**	**$ 33,461,950**	**$ 33,461,950**	**$ 33,461,950**	**$ 21,496,931**	
HURF Debt Service Fund	**4,636,975**	**4,663,475**	**4,663,475**	**4,663,475**	**4,676,975**	
Water System Dev. Fees Fund	**63,414**	**82,041**	**82,041**	**82,041**	**87,165**	
Water Operating Fund	**18,358,644**	**18,323,433**	**18,323,433**	**18,323,433**	**20,081,653**	
Reclaimed Water SDF Fund	**458,140**	**500,276**	**500,276**	**500,276**	**254,071**	
Wastewater SDF Fund	**231,357**	**305,275**	**305,275**	**305,275**	**467,971**	
Wastewater Operating Fund	**10,998,353**	**11,664,555**	**11,664,555**	**11,664,555**	**14,553,545**	
Airport Operating Fund	**24,788**	**24,188**	**24,188**	**24,188**	**23,388**	
Grand Total	**$ 58,005,619**	**$ 69,025,193**	**$ 69,025,193**	**$ 69,025,193**	**$ 61,641,699**	

*Includes 2003 Series Bond Payoff of $8.475M in Adopted FY 2012-13.

The Fiscal Year 2013-14 budget provides $61,641,699 for principal and interest on existing debt as shown in the chart above by bond type and funding source. The following graph provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



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 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 statute.

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, playgrounds, and recreation facilities up to an amount not exceeding 20% of secondary assessed value. Cities may also issue GOBs 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 City's available bonding capacity for Fiscal Year (FY) 2013-14 is given below.

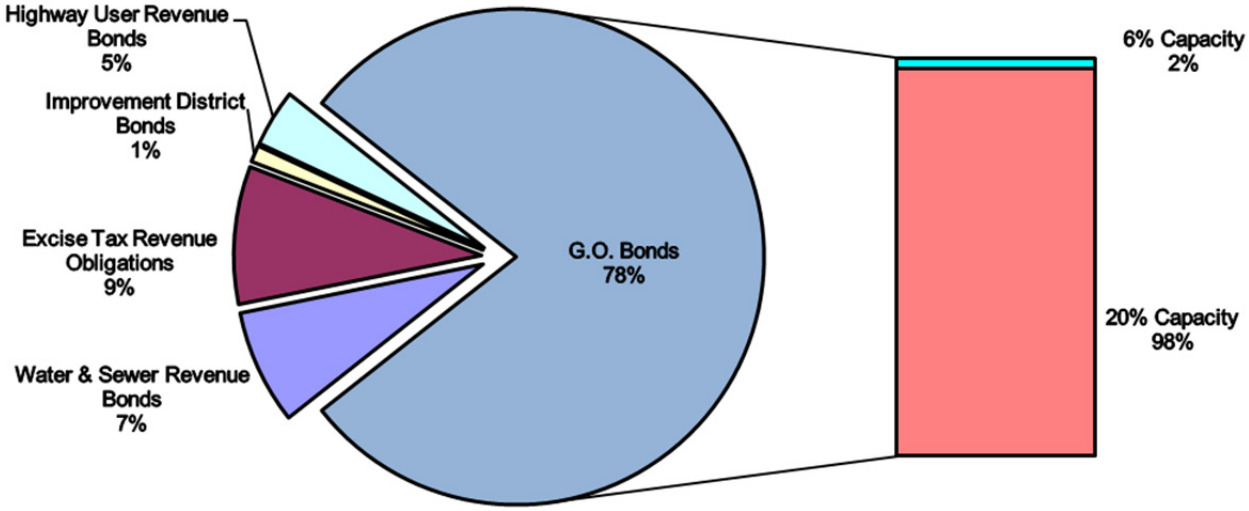
	20%	6%
Secondary Assessed Value	**$ 2,175,376,677**	**$ 2,175,376,677**
Legal Bond Limit	$ 435,075,335	$ 130,522,601
Outstanding Bonded Debt Previously Issued	(374,452,000)	(10,198,000)
Proposed Bond Sales in FY 2013-14	-	-
Bonding Capacity Available	**$ 60,623,335**	**$ 120,324,601**

The 20% and 6% bonding capacity is based on a secondary assessed value of $2,175,376,677, a 8.6% decrease from the FY 2012-13 secondary assessed value of $2,255,179,301.

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2013.

Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount		% Total
General Obligation Bonds (Combined)			
6% Capacity	$ 10,198,000		
20% Capacity	374,452,000		
Total General Obligation Bonds		**$ 384,650,000**	**78.73%**
Water & Sewer Revenue Bonds		**36,480,000**	**7.47%**
Excise Tax Revenue Obligations		**43,880,000**	**8.98%**
Highway User Revenue Bonds		**18,215,000**	**4.95%**
Improvement District Bonds		**5,350,000**	**1.10%**
Total		**$ 488,575,000**	**100.00%**



Annual Bond Obligation for All Existing Bonds and Obligations

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2014	37,520,000	20,258,127	57,778,127
July 1, 2015	41,530,000	18,863,086	60,393,086
July 1, 2016	38,300,000	17,244,688	55,544,688
July 1, 2017	36,265,000	15,692,600	51,957,600
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	**$ 488,575,000**	**$ 155,754,057**	**$ 644,329,057**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2014	$ 37,520,000	$ 20,258,127	$ 57,778,127
Maximum Requirement	2015	$ 41,530,000	$ 18,863,086	$ 60,393,086

[1] *Actual Payments are made one day prior to maturity date.*

Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2013	2013-14 Principal	2013-14 Interest	2013-14 Payment
Revenue Bonds					
Highway User Revenue:					
Series 1996B	$ 1,250,000	50,000	25,000	2,975	27,975
Series 2003	5,000,000	5,000,000	-	205,000	205,000
Refunding Series 2004	10,920,000	6,860,000	985,000	308,000	1,293,000
Refunding Series 2010	10,450,000	6,305,000	2,965,000	186,000	3,151,000
	$ 27,620,000	$ 18,215,000	$ 3,975,000	$ 701,975	$ 4,676,975
Water:					
Series 1994	$ 5,150,000	$ 2,105,000	$ 2,105,000	$ 168,400	$ 2,273,400
Series 2001	12,500,000	225,720	-	10,157	10,157
Refunding Series 2003	17,830,000	5,440,000	15,000	271,760	286,760
Series 2005	10,000,000	9,750,000	250,000	419,281	669,281
Refunding Series 2005	15,485,000	4,835,000	930,000	241,750	1,171,750
	$ 60,965,000	$ 22,355,720	$ 3,300,000	$ 1,111,349	$ 4,411,349
Sewer:					
Series 1994	$ 5,150,000	$ 45,000	$ 45,000	$ 3,600	$ 48,600
Series 2001	12,500,000	819,280	-	36,868	36,868
Refunding Series 2003	17,830,000	6,145,000	20,000	306,930	326,930
Refunding Series 2005	15,485,000	7,115,000	1,120,000	355,750	1,475,750
	$ 50,965,000	$ 14,124,280	$ 1,185,000	$ 703,148	$ 1,888,148
Total Revenue Bonds	**$ 139,550,000**	**$ 54,695,000**	**$ 8,460,000**	**$ 2,516,471**	**$ 10,976,471**

Schedule of Total Outstanding Debt (Continued)

	Original Issue	Outstanding 7/1/2013	2013-14 Principal	2013-14 Interest	2013-14 Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2003	16,265,000	8,600,000	2,580,000	422,125	3,002,125
Series 2005	24,800,000	5,650,000	2,750,000	226,000	2,976,000
Series 2006	30,905,000	16,725,000	2,500,000	715,000	3,215,000
Series 2007	111,045,000	87,000,000	2,800,000	3,723,063	6,523,063
Refunding Series 2007	22,960,000	20,030,000	1,770,000	947,644	2,717,644
Refunding Series 2009	252,000,000	230,870,000	7,525,000	9,399,688	16,924,688
Series 2011A	9,925,000	9,925,000	-	368,250	368,250
Refunding Series 2011B	10,360,000	5,850,000	2,510,000	196,125	2,706,125
Total General Obligation Bonds	**$ 478,260,000**	**$ 384,650,000**	**$ 22,435,000**	**$ 15,997,894**	**$ 38,432,894**
Excise Tax Revenue Obligations:*					
Series 2009	$ 34,040,000	$ 30,240,000	$ 5,455,000	$ 1,043,813	$ 6,498,813
Series 2011	15,000,000	13,640,000	725,000	494,850	1,219,850
Total Excise Tax Revenue Obligations	**$ 49,040,000**	**$ 43,880,000**	**$ 6,180,000**	**$ 1,538,663**	**$ 7,718,663**
Improvement District Bonds:					
Series 2008 - Spectrum ID	7,370,000	5,350,000	445,000	205,100	650,100
Total Improvement District Bonds	**$ 7,370,000**	**$ 5,350,000**	**$ 445,000**	**$ 205,100**	**$ 650,100**
Total Bonded Debt & Obligations	**$ 674,220,000**	**$ 488,575,000**	**$ 37,520,000**	**$ 20,258,128**	**$ 57,778,128**

** Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process and Decisions section. Debt Service paid by dedicated water and wastewater user fees.*

Combined General Obligation Bonds
6% Capacity Portion Outstanding

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
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	**$ 10,198,000**	**$ 2,962,699**	**$ 13,160,699**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2014	$ 28,000	$ 395,952	$ 423,952
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

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2014	22,407,000	15,601,942	38,008,942
July 1, 2015	25,543,000	14,787,107	40,330,107
July 1, 2016	22,436,000	13,831,574	36,267,574
July 1, 2017	23,308,000	12,979,569	36,287,569
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	**$ 374,452,000**	**$ 130,367,711**	**$ 504,819,711**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2014	$ 22,407,000	$ 15,601,942	$ 38,008,942
Maximum Requirement	2015	$ 25,543,000	$ 14,787,107	$ 40,330,107

[1] *Actual Payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Enterprise Supported

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
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	**$ 150,972,000**	**$ 50,453,763**	**$ 201,425,763**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2014	$ 10,900,000	$ 6,035,963	$ 16,935,963
Maximum Requirement	2014	$ 10,900,000	$ 6,035,963	$ 16,935,963

[1] *Actual Payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Ad Valorem Supported

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2014	11,535,000	9,961,931	21,496,931
July 1, 2015	15,020,000	9,494,169	24,514,169
July 1, 2016	13,340,000	8,889,569	22,229,569
July 1, 2017	13,930,000	8,331,444	22,261,444
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	**$ 233,678,000**	**$ 82,876,650**	**$ 316,554,650**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2014	$ 11,535,000	$ 9,961,931	$ 21,496,931
Maximum Requirement	2015	$ 15,020,000	$ 9,494,169	$ 24,514,169

[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 these bonds. 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

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
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	**$ 36,480,000**	**$ 5,906,346**	**$ 42,386,346**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2014	$ 4,485,000	$ 1,814,496	$ 6,299,496
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, 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	**$ 18,215,000**	**$ 2,132,025**	**$ 20,347,025**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2014	$ 3,975,000	$ 701,975	$ 4,676,975
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 Fiscal Year (FY) 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of $34,040,000. ETROS were issued again in FY 2010-11 for $15,000,000 and another sale is projected in FY 2012-13.

This is a form of non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. This debt service is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

Maturity Date[1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 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	**$ 43,880,000**	**$ 13,245,875**	**$ 57,125,875**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2013	$ 6,180,000	$ 1,538,663	$ 7,718,663
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

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
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	**$ 5,350,000**	**$ 1,139,400**	**$ 6,489,400**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2014	$ 445,000	$ 205,100	$ 650,100
Maximum Requirement	2015	$ 465,000	$ 186,900	$ 651,900

[1] *Actual Payments are made one day prior to maturity date.*

SCHEDULES AND TERMS

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Resolution Adopting the 2013-14 Budget
Auditor General Summary Schedules
2013-14 Salary Schedule
Expenditure Categories
List of Acronyms

SanTan Brewing Company has expanded to a new 35,000 sq. ft. distribution facility to meet demand for its award-winning handcrafted beer. SanTan Brewing Company invested $6M into the development of the new location, which has the capacity to brew and can more than 500,000 cases of beer annually.

THE INNOVATION
AND TECHNOLOGY HUB
OF THE SOUTHWEST

CREATIVE CLASS INNOVATIVE CUTTING EDGE
DYNAMIC WORLD CLASS PROGRESSIVE SOPHISTICATED

Schedules and Terms

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms include revisions necessary to conform to the requirements of Governmental Accounting Standards Board Statement (GASB) No. 34 and 54 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. Schedules A-G are submitted to the Auditor General's Office along with the Resolution of Budget 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/<Uses> and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Summary of Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 - Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for Fiscal Year (FY) 2011-12, adjusted budget, and estimated expenditures for FY 2012-13, and adopted budget for FY 2013-14.

Schedule 2 - Summary of Department Total FY 2013-14 Budget by Fund: A summary, by fund, of each department's FY 2013-14 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference to City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2013, for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, and minimum and maximum annual salary for that position class.

RESOLUTION NO. 4686

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 2013-14 AND AUTHORIZING THE ADOPTION OF THE 2014-2023 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 13th day of June 2013 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on May 23, 2013, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 27, 2013 in the Council Chambers for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year 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; and

WHEREAS, the City of Chandler adopt an Expenditure Control Budget System (ECB) wherein the budget for specific functions may increase annually by a percent increase based on an adjustment factor which can be derived from growth and inflation or other economic factors, if funds are available to do so. Budgets may also remain constant based on economic factors.

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 Eight Hundred Three Million, Nine Hundred Thirty-One Thousand, Seven Hundred and Eighty-Six Dollars ($803,931,786) for the City of Chandler for the Fiscal Year 2013-14; and

a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in

Resolution No. 4686
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the salary schedule so that all positions substantially similar with respect to duties, responsibilities, authority, and character of work receive the same schedules of compensation;

b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;

c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;

d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;

e. That underexpenditure from prior appropriations in a department's budget may be reappropriated in the non-departmental contingency reserves and may be transferred to the appropriate department by the City Manager or City Manager's designee;

f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;

h. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

i. In the event 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;

j. In accordance with A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the minimum fleet conversion requirement to alternative fuel.

k. 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 2014-2023 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.

ıe statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached reto and by reference adopted herein.

Schedule A Summary Schedule of Estimated Revenues and Expenditures/Expenses
Schedule B Summary of Tax Levy and Tax Rate Information
Schedule C Summary by Fund of Revenues other than Property Taxes

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Schedule D	Summary by Fund of Other Financing Sources/<Uses> and Interfund Transfers
Schedule E	Summary by Department of Expenditures/Expenses within each Fund Type
Schedule F	Summary by Department of Expenditures/Expenses
Schedule G	Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 13th day of June 2013.

CITY OF CHANDLER CORPORATE SEAL ARIZONA

ATTEST:

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4686 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 13th day of June 2013, and that a quorum was present thereat.

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

CITY OF CHANDLER, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2013-14

FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2012-13*	ACTUAL EXPENDITURES/ EXPENSES 2012-13**	FUND BALANCE/ NET ASSETS*** 7/1/2013**	DIRECT PROPERTY TAX REVENUES 2013-14	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2013-14	OTHER FINANCING 2013-14 SOURCES	OTHER FINANCING 2013-14 <USES>	INTERFUND TRANSFERS 2013-14 IN	INTERFUND TRANSFERS 2013-14 <OUT>	TOTAL FINANCIAL RESOURCES AVAILABLE 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2013-14
1. General Fund	$ 214,276,761	$ 182,851,378	$ 48,446,161	Primary: $ 7,100,000	$ 171,885,400	$	$	$ 16,841,958	$ 31,950,042	$ 212,323,477	$ 212,323,477
2. Special Revenue Funds	55,466,654	34,602,074	12,522,384		39,855,609			285,000	6,922,178	45,740,815	45,740,815
3. Debt Service Funds Available	38,125,425	38,125,425	623,931	Secondary: 19,977,298	895,702			4,676,975		26,173,906	26,173,906
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	38,125,425	38,125,425	623,931	19,977,298	895,702			4,676,975		26,173,906	26,173,906
6. Capital Projects Funds	200,290,660	50,640,564	77,335,167		28,025,851	109,500,000		40,099,105	16,200,000	238,760,123	238,760,123
7. Permanent Funds	4,800	4,800	4,800							4,800	4,800
8. Enterprise Funds Available	292,896,966	142,795,923	13,286,553		237,632,639			261,347	8,027,406	243,153,133	243,153,133
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	292,896,966	142,795,923	13,286,553		237,632,639			261,347	8,027,406	243,153,133	243,153,133
11. Internal Service Funds	34,612,108	29,373,083	8,901,386		27,867,000			950,000	14,759	37,703,627	37,703,627
12. Special Assessment Funds	93,651	93,279	55,905		16,000					71,905	71,905
TOTAL ALL FUNDS	$ 835,767,025	$ 478,486,526	$ 161,176,287	$ 27,077,298	$ 506,178,201	$ 109,500,000	$	$ 63,114,385	$ 63,114,385	$ 803,931,786	$ 803,931,786

EXPENDITURE LIMITATION COMPARISON	2012-13	2013-14
1. Budgeted expenditures/expenses	$ 835,767,025	$ 803,931,786
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	835,767,025	803,931,786
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 835,767,025	$ 803,931,786
6. EEC or voter-approved alternative expenditure limitation	$ 835,767,025	$ 803,931,786

* Includes Expenditure/Expense Adjustments Approved in 2012-13 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 2013-14

	2012-13 FISCAL YEAR	2013-14 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 11,596,574	$ 12,754,358
2. Amount received from primary property taxation in the 2012-13 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	$ 7,395,600	$ 7,100,000
B. Secondary property taxes	20,740,367	19,977,298
C. Total property tax levy amounts (1)	$ 28,135,967	$ 27,077,298
4. Property taxes collected*		
A. Primary property taxes		
(1) 2012-13 levy	$ 7,403,000	
(2) Prior years' levy (2)	198,000	
(3) Total primary property taxes	$ 7,601,000	
B. Secondary property taxes		
(1) 2012-13 levy	20,736,512	
(2) Prior years' levy (2)	300,000	
(3) Total secondary property taxes	$ 21,036,512	
C. Total property taxes collected	$ 28,637,512	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3292	0.3292
(2) Secondary property tax rate	0.9422	0.9422
(3) Total city/town tax rate	1.2714	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 Debt Service Funds in the amount of $507,833 in 2012-13 and $518,702 in 2013-14.*

(2) *Amount budgeted for Prior Year Primary & Secondary Levies for 2012-13 ($450,000) and 2013-14 ($450,000) are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).*

**** Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.***

SCHEDULE B

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013-14

SOURCE OF REVENUES	ESTIMATED REVENUES 2012-13	ACTUAL* REVENUES 2012-13	ESTIMATED REVENUES 2013-14
GENERAL FUND			
Local taxes			
Franchise Fees	$ 2,832,000	$ 2,962,000	$ 2,875,000
Transaction Privilege License Tax/Fees	90,531,000	94,936,000	92,786,000
Licenses and permits			
Miscellaneous License	1,513,600	1,583,200	1,573,200
Building Division Permits	4,614,350	4,604,000	3,736,200
Intergovernmental			
State			
State Sales Tax	18,500,000	18,500,000	19,400,000
State Revenue Sharing	24,117,000	24,117,000	26,343,000
County			
Vehicle License Tax	7,800,000	7,979,000	7,870,700
Charges for services			
Engineering Fees	1,503,000	1,363,800	1,085,000
Planning Fees	294,500	367,800	295,500
Public Safety Miscellaneous	5,061,300	4,369,200	4,528,300
Parks & Recreation	3,562,375	3,378,150	3,362,850
Fines and forfeits			
Library Fines	557,000	520,900	516,600
Court Fines	3,019,700	3,137,050	3,145,300
Interest on investments			
Interest on Investments	781,000	715,000	637,000
Miscellaneous			
Fixed Leases	766,000	473,500	983,500
Sale of Fixed Assets	25,000	80,000	25,000
Prior Year Property Tax Collections	150,000	198,000	150,000
Other Receipts	2,499,400	2,933,700	2,572,250
Total General Fund	$ 168,127,225	$ 172,218,300	$ 171,885,400

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 (1 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013-14

SOURCE OF REVENUES	ESTIMATED REVENUES 2012-13	ACTUAL* REVENUES 2012-13	ESTIMATED REVENUES 2013-14
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	$ 3,000,000	$ 2,581,839	$ 3,000,000
Interest on Investments	24,000	-	-
Total Forfeiture Fund	$ 3,024,000	$ 2,581,839	$ 3,000,000
Proposition 400 Fund			
Regional Transportation Sales Tax	$ 1,448,374	$ 7,112,000	$ 2,208,000
Interest on Investments	2,000	8,000	12,000
Total Proposition 400 Fund	$ 1,450,374	$ 7,120,000	$ 2,220,000
Highway User Revenue Fund			
HURF Taxes	$ 11,900,000	$ 13,000,000	$ 13,000,000
Pavement Damage Fee	1,000	-	-
Interest on Investments	71,000	54,000	48,000
Total Highway User Revenue Fund	$ 11,972,000	$ 13,054,000	$ 13,048,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	$ 400,000	$ 692,000	$ 692,821
Bus Service Revenue	80,000	84,000	86,000
Interest on Investments	13,000	12,000	11,000
Other Receipts	-	84,744	-
Total Local Transportation Assistance Fund	$ 493,000	$ 872,744	$ 789,821
Grant Funds			
Grants-In-Aid	$ 10,463,607	$ 11,840,520	$ 5,277,438
Community Development Block Grant	2,500,000	1,849,000	2,000,000
Housing Urban Development	11,215,542	8,145,000	11,142,000
Public Housing Authority	2,163,461	2,193,000	2,193,000
Interest on Investments	21,000	20,000	18,000
Total Grant Funds	$ 26,363,610	$ 24,047,520	$ 20,630,438
Expendable Trust Fund			
Parks Fund	$ 86,541	$ 81,967	$ 73,350
Donations/Gifts-General Public	60,000	33,860	93,000
Interest on Investments	1,000	1,000	1,000
Total Expendable Trust Fund	$ 147,541	$ 116,827	$ 167,350
Total Special Revenue Funds	$ 43,450,525	$ 47,792,930	$ 39,855,609
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	$ 300,000	$ 300,000	$ 300,000
Salt River Project in Lieu Tax	507,833	511,688	518,702
Interest on Investments	-	85,000	77,000
Total Debt Service Funds	$ 807,833	$ 896,688	$ 895,702

Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (2 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2013-14

SOURCE OF REVENUES	ESTIMATED REVENUES 2012-13	ACTUAL* REVENUES 2012-13	ESTIMATED REVENUES 2013-14
INTERNAL SERVICE FUNDS			
Self-Insurance	$ 22,666,880	$ 23,452,900	$ 27,721,000
Interest on Investments	214,000	161,000	146,000
Total Internal Service Funds	$ 22,880,880	$ 23,613,900	$ 27,867,000
SPECIAL ASSESSMENT FUND			
Interest on Investments	$ 24,200	$ 18,000	$ 16,000
Total Special Assessment Fund	$ 24,200	$ 18,000	$ 16,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	$ 3,200,000	$ 3,332,245	$ 2,720,100
Wastewater	4,300,000	3,971,613	3,721,300
Parks	2,700,000	2,000,000	1,338,800
Library	100,000	40,000	27,200
Public Building Impact Fees	180,000	60,000	41,500
Public Safety - Police	200,000	106,000	71,100
Public Safety - Fire	275,000	220,000	149,200
Arterial Streets	2,225,000	1,300,000	536,400
Capital Replacement	272,984	272,984	280,118
Vehicle Replacement	2,455,040	2,455,040	2,464,075
Sale of Fixed Assets	-	29,611	67,000
Other Receipts	-	319,241	2,873,000
Capital Grants	20,603,153	3,734,551	13,321,058
In-House/Municipal Arts	-	5,000	-
Interest on Investments	583,000	457,000	415,000
Total Capital Project Funds	$ 37,094,177	$ 18,303,285	$ 28,025,851
ENTERPRISE FUNDS			
Water Services	$ 54,027,717	$ 54,723,602	$ 55,768,244
Wastewater Services	138,298,091	91,296,348	166,373,975
Solid Waste Services	13,659,813	13,719,736	14,198,267
Airport Services	1,013,722	994,473	1,095,153
Interest on Investments	289,000	219,000	197,000
Total Enterprise Funds	$ 207,288,343	$ 160,953,159	$ 237,632,639
TOTAL ALL FUNDS	$ 479,673,183	$ 423,796,262	$ 506,178,201

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 2013-14

FUND	OTHER FINANCING 2013-14 SOURCES [1]	OTHER FINANCING 2013-14 <USES>	INTERFUND TRANSFERS 2013-14 IN	INTERFUND TRANSFERS 2013-14 <OUT>
GENERAL FUND				
General Fund	$ -	$ -	$ 16,841,958	$ 31,950,042
Total General Fund	$ -	$ -	$ 16,841,958	$ 31,950,042
SPECIAL REVENUE FUNDS				
Proposition 400	$ -	$ -	$ -	$ 2,220,000
Highway User Revenue	-	-	-	4,700,653
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	285,000	-
Total Special Revenue Funds	$ -	$ -	$ 285,000	$ 6,922,178
DEBT SERVICE FUNDS				
Highway User Revenue Debt Service	$ -	$ -	$ 4,676,975	$ -
Total Special Debt Service Funds	$ -	$ -	$ 4,676,975	$ -
SPECIAL ASSESSMENT FUNDS				
Special Assessments	$ -	$ -	$ -	$ -
Total Special Assessment Funds	$ -	$ -	$ -	$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	$ -	$ -	$ 27,120,069	$ -
Computer Replacement	-	-	2,559,036	-
Street	-	-	7,420,000	4,200,000
Water	36,500,000	-	-	-
Wastewater	73,000,000	-	3,000,000	12,000,000
Total Capital Projects Funds	$ 109,500,000 [1]	$ -	$ 40,099,105	$ 16,200,000
ENTERPRISE FUNDS				
Water Operating	$ -	$ -	$ -	$ 3,894,381
Wastewater Operating	-	-	-	2,400,687
WW Industrial Process Treatment	-	-	-	375,813
Solid Waste Operating	-	-	-	1,251,175
Airport Operating	-	-	261,347	105,350
Total Enterprise Funds	$ -	$ -	$ 261,347	$ 8,027,406
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	$ -	$ -	$ 950,000	$ 14,759
Total Internal Service Funds	$ -	$ -	$ 950,000	$ 14,759
TOTAL ALL FUNDS	$ 109,500,000 [1]	$ -	$ 63,114,385	$ 63,114,385

[1] Sources are from bonds.

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013-14

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13	BUDGETED EXPENDITURES/ EXPENSES 2013-14
GENERAL FUND				
Mayor and Council	$ 771,627	$ 21,029	$ 794,401	$ 796,564
City Manager	22,779,480	1,756,423	23,671,337	23,385,441
City Clerk	724,424	31,747	640,829	578,404
City Magistrate	3,976,197	250,377	3,831,764	4,146,959
Communications and Public Affairs	1,955,191	259,818	2,093,167	2,049,614
Law	3,383,604	134,815	3,444,480	3,511,051
Management Services\Non-Dept.	26,640,432	(6,980,500)	14,188,113	11,740,516
Fire	28,411,318	732,183	29,133,132	30,456,594
Police	58,436,770	5,080,427	62,588,448	60,784,414
Transportation & Development	16,770,300	2,252,669	18,584,915	18,494,564
Community Services	22,783,540	1,462,286	23,880,792	23,495,193
Contingency\Reserves	27,556,559	(4,913,955)	-	32,884,163
Total General Fund	$ 214,189,442	$ 87,319	$ 182,851,378	$ 212,323,477
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	$ 3,000,000	$ 1,204,886	$ 2,581,839	$ 3,000,000
Contingency\Reserves	600,000	(600,000)	-	190,000
Highway Users Revenue Fund				
Transportation & Development	12,216,855	1,617,941	11,263,272	12,674,761
Management Services\Non-Dept.	377,900	(281,582)	-	106,700
Contingency\Reserves	3,730,000	(730,000)	-	4,320,000
Local Transportation Assistance Fund				
Transportation & Development	1,296,853	104,691	440,521	1,849,826
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	266,000	(166,000)	-	102,200
Grants In Aid				
City Manager	3,079,028	405,537	2,791,278	961,964
City Magistrate	26,000	-	25,981	-
Communications and Public Affairs	50,000	-	-	50,000
Law	18,035	-	17,750	17,950
Fire	1,807,736	2,698	503,769	1,592,021
Police	2,693,000	4,340	1,036,515	2,308,000
Community Services	891,950	27,897	463,074	796,488
Municipal Utilites	50,000	-	50,000	100,000
Transportation & Development	5,534,325	472,656	3,802,830	728,649
Non-departmental	-	-	-	600
Contingency\Reserves	1,317,000	(947,245)	-	382,000
Community Development Block Grant				
City Manager	2,500,000	210,319	1,776,104	2,000,000
Management Services\Non-Dept.	14,760	-	-	5,700
Contingency\Reserves	932,000	(538,691)	-	237,000
Housing and Urban Development				
City Manager	13,685,003	97,340	9,703,393	13,626,000
Management Services\Non-Dept.	89,820	-	-	20,600
Contingency\Reserves	856,145	(699,367)	-	251,900
Expendable Trust Funds				
Community Services	245,025	3,599	145,748	415,756
Contingency\Reserves	-	-	-	2,500
Total Special Revenue Funds	$ 55,277,635	$ 189,019	$ 34,602,074	$ 45,740,815

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 (1 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2013-14

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13	BUDGETED EXPENDITURES/ EXPENSES 2013-14
DEBT SERVICE FUNDS				
General Obligation Debt Svc	$ 33,461,950	$ -	$ 33,461,950	$ 21,496,931
Highway User Debt Svc	4,663,475	-	4,663,475	4,676,975
Total Debt Service Funds	$ 38,125,425	$ -	$ 38,125,425	$ 26,173,906
INTERNAL SERVICE FUNDS				
Self Insurance				
City Manager	$ 2,274,948	$ 128,230	$ 1,864,107	$ 2,505,716
Law	5,635,196	19,461	2,875,845	5,649,568
Management Services\Non-Dept.	24,301,729	210,075	24,633,131	27,270,743
Contingency\Reserves	2,285,150	(242,681)	-	2,277,600
Total Internal Service Funds	$ 34,497,023	$ 115,085	$ 29,373,083	$ 37,703,627
SPECIAL ASSESSMENT FUND				
Management Services\Non-Dept.	$ 102,567	$ (8,916)	$ 93,279	$ 71,905
Total Special Assessment Fund	$ 102,567	$ (8,916)	$ 93,279	$ 71,905
CAPITAL PROJECTS FUNDS				
City Manager	$ 11,634,023	$ 355,085	$ 3,037,995	$ 13,708,675
Communications and Public Affairs	26,600	-	-	-
Management Services\Non-dept.	4,332,800	9,186,976	6,870,796	4,752,540
Fire	1,946,136	(7,338)	38,356	9,209,359
Police	8,189,681	(744,516)	2,931,946	6,500,414
Transportation & Development	59,782,616	1,746,317	19,032,244	55,361,365
Municipal Utilities	89,289,158	(6,064,090)	15,284,218	95,089,336
Community Services	7,103,007	447,697	2,557,417	13,155,530
Contingency\Reserves	17,936,764	(5,757,848)	-	40,173,697
Debt Service	887,592	-	887,592	809,207
Total Capital Projects Funds	$ 201,128,377	$ (837,717)	$ 50,640,564	$ 238,760,123
ENTERPRISE FUNDS				
Water	$ 36,944,597	$ 2,707,673	$ 32,074,799	$ 33,529,982
Wastewater	195,894,053	(8,168,587)	65,058,961	145,639,979
Solid Waste	12,947,779	291,012	12,716,944	13,011,502
City Manager	2,849,435	20,909	2,283,043	1,898,295
Management Services\Non-dept.	1,918,716	(794,706)	650,000	1,317,022
Contingency\Reserves	11,875,000	6,398,909	-	13,097,767
Debt Service	30,012,176	-	30,012,176	34,658,586
Total Enterprise Funds	$ 292,441,756	$ 455,210	$ 142,795,923	$ 243,153,133
PERMANENT FUNDS				
Firemens Pension	$ 4,800	$ -	$ 4,800	$ 4,800
Total Permanent Funds	$ 4,800	$ -	$ 4,800	$ 4,800
TOTAL ALL FUNDS	$ 835,767,025	$ -	$ 478,486,526	$ 803,931,786

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 2013-14

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13*	BUDGETED EXPENDITURES/ EXPENSES 2013-14
Mayor and Council				
General Fund	$ 771,627	$ 21,029	$ 794,401	$ 796,564
Department Total	$ 771,627	$ 21,029	$ 794,401	$ 796,564
City Manager				
General Fund	$ 22,779,480	$ 1,756,423	$ 23,671,337	$ 23,385,441
Grant Fund	3,079,028	405,537	2,791,278	961,964
HOME Program Fund	1,000,000	40,905	1,029,312	1,035,000
Community Dev Block Grant	2,500,000	210,319	1,776,104	2,000,000
PHA Family Sites	1,257,568	28,710	992,390	1,273,000
PHA Elderly & Scattered Sites	911,893	23,951	667,933	920,000
PHA Management	549,000	-	549,000	541,000
Housing Authority Section 8	5,567,542	2,060	5,569,602	5,460,000
Capital Fund Program	850,000	1,714	846,156	850,000
Proceeds Reinvestment Project	49,000	-	49,000	47,000
Public Housing Contingency	3,500,000	-	-	3,500,000
General Gov't Capital Project	8,070,518	591,873	2,794,474	8,252,681
Fleet Replacement	59,500	-	-	68,000
Capital Grant Fund	3,437,181	(205,612)	243,521	4,170,691
Water Operating	1,102,500	(221)	785,927	432,115
Wastewater Operating	472,500	-	339,335	182,777
Solid Waste Operating	175,000	-	125,734	67,641
Airport Bond Fund	66,824	(31,176)	-	84,303
Airport Loan Fund	-	-	-	1,133,000
Airport Operating	1,099,435	21,130	1,032,047	1,215,762
Worker Comp. Self Insurance	2,096,025	45,687	1,641,712	2,278,856
Medical Self Insurance	178,923	82,543	222,395	226,860
Department Total	$ 58,801,917	$ 2,973,843	$ 45,127,257	$ 58,086,091
City Clerk				
General Fund	$ 724,424	$ 31,747	$ 640,829	$ 578,404
Department Total	$ 724,424	$ 31,747	$ 640,829	$ 578,404
City Magistrate				
General Fund	$ 3,976,197	$ 250,377	$ 3,831,764	$ 4,146,959
Grant Fund	26,000	-	25,981	-
Department Total	$ 4,002,197	$ 250,377	$ 3,857,745	$ 4,146,959
Communications and Public Affairs				
General Fund	$ 1,955,191	$ 259,818	$ 2,093,167	$ 2,049,614
Grant Fund	50,000	-	-	50,000
Fleet Replacement	26,600	-	-	-
Department Total	$ 2,031,791	$ 259,818	$ 2,093,167	$ 2,099,614
Law				
General Fund	$ 3,383,604	$ 134,815	$ 3,444,480	$ 3,511,051
Grant Fund	18,035	-	17,750	17,950
Self Insurance	5,635,196	19,461	2,875,845	5,649,568
Department Total	$ 9,036,835	$ 154,276	$ 6,338,075	$ 9,178,569

SCHEDULE F (1 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2013-14

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13*	BUDGETED EXPENDITURES/ EXPENSES 2013-14
Management Services\Non-Dept. - Includes Contingencies				
General Fund	$ 54,196,991	$ (11,894,455)	$ 14,188,113	$ 44,624,679
Police Forfeiture	600,000	(600,000)	-	190,000
Highway User Revenue Fund	4,107,900	(1,011,582)	-	4,426,700
Local Transportation Revenue	266,200	(166,000)	-	102,400
Grant Fund	1,317,000	(947,245)	-	382,600
HOME Program Fund	631,690	(589,095)	-	70,700
Community Dev Block Grant	946,760	(538,691)	-	242,700
PHA Family Sites	88,580	(20,388)	-	55,300
PHA Elderly & Scattered Sites	77,190	(23,951)	-	33,900
PHA Management	9,170	-	-	7,000
Housing Authority Section 8	30,890	(2,060)	-	4,400
Capital Fund Program	108,000	(63,873)	-	101,200
Proceeds Reinvestment Project	445	-	-	-
General Gov't Capital Project	6,242,163	3,643,663	3,352,709	7,393,117
Capital Replacement	550,000	(451,187)	-	400,000
Computer Replacement	4,219,800	(229,208)	3,440,592	4,495,540
Fleet Replacement	3,100,000	(1,093,253)	-	3,500,000
HURF Revenue Bonds	1,000	-	-	-
Street Bonds	2,000,000	-	-	2,000,000
Storm Sewer GO Bonds	200,000	-	-	200,000
Arterial Street Impact Fees	1,015,000	-	7,600	1,007,400
Capital Grant Fund	-	947,111	-	-
Park Bonds	1,000,000	-	-	1,000,000
Park Impact Fees	1,769,108	752	7,877	2,007,875
Library Impact Fees	101,000	752	7,877	28,200
Art Center Bonds	66,982	-	-	85,799
Museum Bonds	131,869	-	-	128,728
Public Building Impact Fees	15,000	862	7,987	42,500
Public Facility Bonds	26,201	-	-	25,421
Police Impact Fees	15,000	752	7,877	77,100
Fire Impact Fees	145,640	752	7,877	121,823
Special Assessment	102,567	(8,916)	93,279	71,905
Water Bonds	1,000,000	-	-	12,361,298
Water System Dev Fees	15,000	-	7,600	7,400
Water Resources SDF	20,000	-	7,600	34,100
Water Operating	6,254,130	(2,630,702)	409,500	5,631,170
Reclaimed Water Sys Dev Fees	15,000	157,240	7,600	1,515,184
Wastewater Bonds	-	33,022	-	7,982,352
Wastewater SDF	620,801	397,206	7,600	507,400
Wastewater Operating	5,355,300	8,718,042	175,500	5,253,127
WW Industrial Process Treatment	254,250	(237,968)	-	1,550,267
Solid Waste Operating	1,711,110	(222,564)	65,000	1,861,225
Solid Waste New Container	110,000	(3,306)	-	107,000
Airport Bonds	-	31,176	-	-
Airport Operating	108,926	(19,299)	-	12,000
Worker Comp. Self Insurance	505,000	10,033	10,033	593,167
Self Insurance	588,370	(25,379)	62,399	552,800
Uninsured Liability	1,060,574	43,984	919,230	1,036,509
Short Term Disability	487,000	-	55,000	510,000
Delta Insurance	2,205,000	-	1,905,000	2,205,000
Medical Self Insurance	21,740,935	(61,244)	21,681,469	24,650,867
Library Trust	-	-	-	2,500
In-House Capital	-	(10,512)	-	5,000
Department Total	$ 125,133,542	$ (6,865,531)	$ 46,435,319	$ 139,205,353

SCHEDULE F (2 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2013-14

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13*	BUDGETED EXPENDITURES/ EXPENSES 2013-14
Community Services				
General Fund	$ 22,783,540	$ 1,462,286	$ 23,880,792	$ 23,495,193
Grant Fund	891,950	27,897	463,074	796,488
General Gov't Capital Project	343,691	730,818	605,590	1,504,266
Fleet Replacement	144,900	-	-	99,025
Capital Grants	-	221,581	15,017	1,984,983
Park Bonds	4,344,035	(340,531)	1,383,884	4,580,815
Community Park Impact	-	10,280	6,619	3,661
Neighborhood Park SDF	947,255	(62,876)	392,191	577,033
Municipal Arts	200,000	-	144,000	62,050
Park SDF	955,892	-	-	4,298,154
Library Bonds	167,234	(111,575)	10,116	45,543
Park and Recreation Trust	185,025	-	122,803	322,756
Library Trust	60,000	3,599	22,945	93,000
Department Total	$ 31,023,522	$ 1,941,479	$ 27,047,031	$ 37,862,967
Police				
General Fund	$ 58,436,770	$ 5,080,427	$ 62,588,448	$ 60,784,414
Police Forfeiture	3,000,000	1,204,886	2,581,839	3,000,000
Grant Fund	2,693,000	4,340	1,036,515	2,308,000
General Gov't Capital Project	1,445,829	(33,523)	543,426	1,279,965
Capital Replacement	1,937,700	52	774,440	1,573,151
Fleet Replacement	1,531,000	716,765	814,325	2,599,711
Police Bonds	3,275,152	(1,427,810)	799,755	1,047,587
Department Total	$ 72,319,451	$ 5,545,137	$ 69,138,748	$ 72,592,828
Fire				
General Fund	$ 28,411,318	$ 732,183	$ 29,133,132	$ 30,456,594
Grant Fund	1,807,736	2,698	503,769	1,592,021
General Gov't Capital Project	501,144	-	2,632	4,435,412
Fleet Replacement	1,000,000	33,185	33,185	1,081,300
Fire Bonds	206,632	(40,523)	2,539	143,187
Fire Impact Fee	238,360	-	-	3,549,460
Volunteer Firemen Pension	4,800	-	4,800	4,800
Department Total	$ 32,169,990	$ 727,543	$ 29,680,057	$ 41,262,774
Municipal Utilities				
Grant Fund	$ 50,000	$ -	$ 50,000	$ 100,000
Fleet Replacement	188,071	68,457	70,275	245,318
Water Bonds	25,139,693	(3,735,071)	4,231,673	24,150,702
Water System Dev Fees	6,602,935	(186,696)	696,916	5,472,820
Water Operating	36,944,597	2,707,673	32,074,799	33,529,982
Reclaimed Water Sys Dev Fees	2,145,473	(284,490)	21,538	1,839,445
Wastewater Bonds	52,496,062	(1,529,084)	9,020,336	53,017,648
Wastewater System Dev Fee	2,716,924	(397,206)	1,243,480	10,363,403
Wastewater Operating	193,498,725	(9,169,622)	61,956,052	136,626,937
WW Industrial Process Treatment	2,395,328	1,001,035	3,102,909	9,013,042
Solid Waste Operating	12,622,779	287,706	12,391,944	12,686,502
Solid Waste New Container	325,000	3,306	325,000	325,000
Department Total	$ 335,125,587	$ (11,233,992)	$ 125,184,922	$ 287,370,799

SCHEDULE F (3 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2013-14

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2012-13	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2012-13	ACTUAL EXPENDITURES/ EXPENSES 2012-13*	BUDGETED EXPENDITURES/ EXPENSES 2013-14
Transportation & Development				
General Fund	$ 16,770,300	$ 2,252,669	$ 18,584,915	$ 18,494,564
Highway User Revenue Fund	12,216,855	1,617,941	11,263,272	12,674,761
Local Transportation Revenue	1,296,853	104,691	440,521	1,849,826
Grant Fund	5,534,325	472,656	3,802,830	728,649
General Gov't Capital Project	973,503	614,892	953,964	8,989,633
Capital Replacement	16,000	267,444	275,100	-
Fleet Replacement	318,318	274,846	274,850	123,800
HURF Revenue Bonds	-	-	-	238,610
Street GO Bonds	16,664,872	513,925	7,622,213	13,311,661
Storm Sewer GO Bonds	1,075,824	33,663	54,380	683,177
Arterial Street Impact	21,922,384	895,704	8,356,196	17,519,594
Capital Grant Fund	18,811,715	(864,669)	1,495,541	14,494,890
In-House Capital	-	10,512	-	-
Department Total	$ 95,600,949	$ 6,194,274	$ 53,123,782	$ 89,109,165
Debt Service				
General Obligation Debt Svc	$ 33,461,950	$ -	$ 33,461,950	$ 21,496,931
Highway User Debt Svc	4,663,475	-	4,663,475	4,676,975
Water System Dev Fees	82,041	-	82,041	87,165
Water Operating	18,323,433	-	18,323,433	20,081,652
Reclaimed Water Sys Dev Fees	500,276	-	500,276	254,071
WW System Dev Fees	305,275	-	305,275	467,971
Wastewater Operating	11,664,555	-	11,664,555	14,553,546
Airport Operating	24,188	-	24,188	23,388
Department Total	$ 69,025,193	$ -	$ 69,025,193	$ 61,641,699
TOTAL ALL DEPARTMENTS	$ 835,767,025	$ -	$ 478,486,526	$ 803,931,786

SCHEDULE F (4 OF 4)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2013-14

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014	Total Estimated Personnel Compensation 2014
GENERAL FUND	1,319.19	$ 98,726,649	$ 15,228,244	$ 16,343,088	$ 9,715,855	= $ 140,013,836
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	50.00	$ 2,730,318	$ 323,842	$ 619,135	$ 361,234	= $ 4,034,529
Grant Fund	1.60	163,000	14,111	24,035	15,424	216,570
HOME Program Fund	0.30	20,196	2,594	3,371	2,832	28,993
Community Dev Block Grant	4.68	280,584	32,903	57,688	27,167	398,342
PHA Family Sites	7.00	337,686	40,024	75,696	36,923	490,329
PHA Elderly & Scattered Sites	3.90	192,640	22,698	51,698	21,412	288,448
PHA Management	4.70	367,015	41,902	60,336	33,515	502,768
PHA Section 8	4.50	237,250	27,983	71,266	23,788	360,287
PHA Capital Fund Program	0.15	27,510	1,680	1,505	2,964	33,659
Parks and Recreation Trust		4,009	160		390	4,559
Total Special Revenue Funds	76.83	$ 4,360,208	$ 507,897	$ 964,730	$ 525,649	= $ 6,358,484
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	3.30	$ 249,420	$ 29,593	$ 41,912	$ 23,308	= $ 344,233
Insured Liaibilty Self Insurance	4.00	328,153	38,707	58,581	26,985	452,426
Uninsured Liaibility Self Ins.	3.50	287,981	34,727	51,364	24,792	398,864
Short Term Disability Self Ins.					175,000	175,000
Medical Self Insurance	2.45	187,821	22,068	19,820	18,468	248,177
Total Debt Service Funds	13.25	$ 1,053,375	$ 125,095	$ 171,677	$ 268,553	= $ 1,618,700
SPECIAL ASSESSMENT FUNDS						
Special Assessments	0.80	$ 37,125	$ 4,463	$ 12,915	$ 3,412	= $ 57,915
Total Debt Service Funds	0.80	$ 37,125	$ 4,463	$ 12,915	$ 3,412	= $ 57,915
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.35	$ 367,246	$ 43,763	$ 55,227	$ 36,965	= $ 503,201
Total Capital Projects Funds	4.35	$ 367,246	$ 43,763	$ 55,227	$ 36,965	= $ 503,201

SCHEDULE G (1 of 2)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2013-14

FUND	Full-Time Equivalent (FTE) 2014	Employee Salaries and Hourly Costs 2014	Retirement Costs 2014	Healthcare Costs 2014	Other Benefit Costs 2014		Total Estimated Personnel Compensation 2014
PERMANENT FUNDS							
Firemans Pension		$	$	$	$ 4,800	=	$ 4,800
Total Permanent Funds		$	$	$	$ 4,800	=	$ 4,800
ENTERPRISE FUNDS							
Water Operating	98.80	$ 6,107,134	$ 726,584	$ 1,186,507	$ 629,029	=	$ 8,649,254
Wastewater Operating	39.00	2,477,978	292,972	472,356	256,480		3,499,786
WW Industrial Process Treatment	15.00	943,079	112,287	191,848	99,525		1,346,739
Solid Waste Operating	22.00	1,172,329	139,137	277,188	139,261		1,727,915
Airport Operating	6.00	378,738	45,065	72,199	39,305		535,307
Total Enterprise Funds	180.80	$ 11,079,258	$ 1,316,045	$ 2,200,098	$ 1,163,600	=	$ 15,759,001
TOTAL ALL FUNDS	1,595.23	$ 115,623,861	$ 17,225,507	$ 19,747,735	$ 11,718,834	=	$ 164,315,937

SCHEDULE G (2 of 2)

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Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2011-12 Actual Expenditure	FY 2012-13 Adjusted Budget	FY 2012-13 Estimated Expenditure	FY 2013-14 Adopted Budget
101	General Fund	$166,253,471	$ 214,269,061	$ 182,851,378	$ 212,323,477
202	Police Forfeiture	1,205,822	4,204,886	2,581,839	3,190,000
215	Highway User Revenue	8,093,845	16,931,114	11,263,272	17,101,461
216	Local Transportation Assistance	323,655	1,501,744	440,521	1,952,226
217	Grants	8,409,343	15,432,957	8,691,197	6,937,672
218	HOME Program	769,193	1,083,500	1,029,312	1,105,700
219	Community Development Block Grant	1,710,997	3,118,388	1,776,104	2,242,700
224	PHA Family Sites	853,235	1,354,470	992,390	1,328,300
227	PHA Elderly and Scattered Site	520,611	989,083	667,933	953,900
230	PHA Management	449,232	558,170	549,000	548,000
233	Hsg Authority Section 8 Voucher	5,423,296	5,598,432	5,569,602	5,464,400
234	Capital Fund Program Grant	485,930	895,841	846,156	951,200
236	Proceeds Reinvestment Projects	18,495	49,445	49,000	47,000
240	Public Housing Grant Contingency	-	3,500,000	-	3,500,000
310	General Obligation Debt Service	23,233,948	33,461,950	33,461,950	21,496,931
320	HURF Debt Service	4,636,975	4,663,475	4,663,475	4,676,975
401	General Government Capital Projects	7,932,383	23,132,271	8,252,795	32,105,074
402	Capital Replacement	484,736	2,320,009	1,049,540	1,723,151
403	Technology Replacement	1,044,905	3,990,592	3,440,592	4,495,540
404	Vehicle Replacement	42,926	6,368,389	1,192,635	7,717,154
410	HURF Revenue Bonds - Street/Storm	-	1,000	-	238,610
411	Streets General Obligation Bonds	6,420,393	19,178,797	7,622,213	15,311,661
412	Storm Sewer GO Bonds	225,113	1,309,487	54,380	883,177
415	Arterial Street Impact Fees	4,379,224	23,833,088	8,363,796	18,526,994
417	Capital Grants	1,407,584	22,347,307	1,754,079	20,650,564
420	Park Bonds	1,762,119	5,003,504	1,383,884	5,580,815
421	Community Park Impact Fees	27,340	10,280	6,619	3,661
422	Neighborhood Park System Dev Fees	71,192	884,379	392,191	577,033
423	Municipal Arts Fund	241,333	200,000	144,000	62,050
424	Park System Impact Fees	4,600	2,725,752	7,877	6,306,029
430	Library Bonds	1,049,179	55,659	10,116	45,543
431	Library Impact Fees	4,600	101,752	7,877	28,200
433	Art Center Bonds	-	66,982	-	85,799
435	Museum Bonds	1,691	131,869	-	128,728
440	Public Building Impact Fees	6,233	15,862	7,987	42,500
441	Public Facility Bonds	-	26,201	-	25,421
460	Public Safety Bonds - Police	1,450,267	1,847,342	799,755	1,047,587
465	Police Impact Fees	4,600	15,752	7,877	77,100
470	Public Safety Bonds - Fire	345,173	166,109	2,539	143,187

Schedule 1
Total Expenditures and Budget by Fund (Continued)

	Fund Description	FY 2011-12 Actual Expenditure	FY 2012-13 Adjusted Budget	FY 2012-13 Estimated Expenditure	FY 2013-14 Adopted Budget
475	Fire Impact Fees	4,600	384,752	7,877	3,671,283
480	Special Assessment Fund	83,600	93,651	93,279	71,905
601	Water Bonds - Capital Projects	6,525,174	22,404,622	4,231,673	36,512,000
603	Water System Dev Fees	585,427	6,513,280	786,557	5,567,385
604	Water Resource System Dev Fees	-	20,000	7,600	34,100
605	Water Operating	41,710,349	62,701,410	51,593,659	59,674,919
610	Reclaimed Water System Dev Fees	2,059,986	2,533,499	529,414	3,608,700
611	Wastewater Bonds - Capital Projects	3,541,282	51,000,000	9,020,336	61,000,000
614	Wastewater System Dev Fees	1,575,968	3,643,000	1,556,355	11,338,774
615	Wastewater Operating	37,645,933	210,539,500	74,135,442	156,616,387
616	WW Industrial Process Treatment	1,701,841	3,412,645	3,102,909	10,563,309
625	Solid Waste Operating	11,799,449	14,574,031	12,582,678	14,615,368
626	Solid Waste New Container	195,458	435,000	325,000	432,000
631	Airport Bonds	48,600	66,824	-	84,303
632	Airport ADOT Loan	-	-	-	1,133,000
635	Airport Operating	1,053,221	1,234,380	1,056,235	1,251,150
736	Workers Comp. Self-Insurance Trust	2,066,900	2,656,745	1,651,745	2,872,023
737	Insured Liability Self-Insurance	2,039,943	6,217,648	2,938,244	6,202,368
738	Uninsured Liability	520,509	1,104,558	919,230	1,036,509
739	Short Term Disability Self-Insurance	53,914	487,000	55,000	510,000
740	Dental Self-Insurance	1,781,947	2,205,000	1,905,000	2,205,000
741	Medical Self-Insurance Trust	20,610,745	21,941,157	21,903,864	24,877,727
831	Volunteer Firemen Pension	4,800	4,800	4,800	4,800
834	Parks & Recreation Trust	73,949	185,025	122,803	322,756
836	Library Trust	23,766	63,599	22,945	95,500
902	In-House Capital	-	-	-	5,000
	Grand Total	$ 385,000,996	$ 835,767,025	$ 478,486,526	$ 803,931,786

Schedule 2
FY 2013-14 Summary of Department Budget by Fund

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law
101	General Fund	$ 578,404	$ 1,152,334	$ 23,495,193	$ 2,049,614	$ -	$ 30,456,594	$ 3,511,051
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants			796,488	50,000		1,592,021	17,950
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					21,496,931		
320	Highway User Revenue Debt Service					4,676,975		
401	General Government Capital Project			1,504,266			4,435,412	
402	Capital Replacement							
403	Technology Replacement							
404	Vehicle Replacement			99,025			1,081,300	
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
417	Capital Grant			1,984,983				
420	Park Bonds			4,580,815				
421	Community Park Impact Fees			3,661				
422	Neighborhood Park System Dev Fees			577,033				
423	Municipal Arts Fund			62,050				
424	Park System Impact Fees			4,298,154				
430	Library Bonds			45,543				
431	Library Impact Fees							
433	Art Center Bonds							
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						143,187	
475	Fire Impact Fees						3,549,460	
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees					87,165		
604	Water Resource Sys Dev Fees							
605	Water Operating					20,081,652		
610	Reclaimed Water SDF					254,071		
611	Wastewater Bonds - Capital Projects							
614	Wastewater System Dev Fees					467,971		
615	Wastewater Operating					14,553,546		
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
626	Solid Waste New Container							
631	Airport Bonds							
632	Airport ADOT Loan							
635	Airport Operating					23,388		
736	Workers Comp. Self-Insurance Trust							
737	Unsured Liability Self-Insurance							5,649,568
738	Uninsured Liability							
739	Short Term Disability Self-Insurance							
740	Dental Self-Insurance							
741	Medical Self-Insurance Trust							
831	Volunteer Firemen Pension						4,800	
834	Parks & Recreation Trust			322,756				
836	Library Trust			93,000				
902	In-House Capital							
	Grand Total	$ 578,404	$ 1,152,334	$ 37,862,967	$ 2,099,614	$ 61,641,699	$ 41,262,774	$ 9,178,569

Schedule 2
FY 2013-14 Summary of Department Budget by Fund (Continued)

Fund	City Magistrate	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation /Development	Grand Total
101	$ 4,146,959	$ 796,564	$ 6,752,816	$ -	$ 37,871,863	$ 22,233,107	$60,784,414	$ 18,494,564	$ 212,323,477
202					190,000		3,000,000		3,190,000
215					4,426,700			12,674,761	17,101,461
216					102,400			1,849,826	1,952,226
217				100,000	382,600	961,964	2,308,000	728,649	6,937,672
218					70,700	1,035,000			1,105,700
219					242,700	2,000,000			2,242,700
224					55,300	1,273,000			1,328,300
227					33,900	920,000			953,900
230					7,000	541,000			548,000
233					4,400	5,460,000			5,464,400
234					101,200	850,000			951,200
236						47,000			47,000
240						3,500,000			3,500,000
310									21,496,931
320									4,676,975
401					7,643,117	8,252,681	1,279,965	8,989,633	32,105,074
402					150,000		1,573,151		1,723,151
403					4,495,540				4,495,540
404				245,318	3,500,000	68,000	2,599,711	123,800	7,717,154
410								238,610	238,610
411					2,000,000			13,311,661	15,311,661
412					200,000			683,177	883,177
415					1,007,400			17,519,594	18,526,994
417						4,170,691		14,494,890	20,650,564
420					1,000,000				5,580,815
421									3,661
422									577,033
423									62,050
424					2,007,875				6,306,029
430									45,543
431					28,200				28,200
433					85,799				85,799
435					128,728				128,728
440					42,500				42,500
441					25,421				25,421
460							1,047,587		1,047,587
465					77,100				77,100
470									143,187
475					121,823				3,671,283
480			71,105		800				71,905
601				24,150,702	12,361,298				36,512,000
603				5,472,820	7,400				5,567,385
604					34,100				34,100
605				33,529,982	5,631,170	432,115			59,674,919
610				1,839,445	1,515,184				3,608,700
611				53,017,648	7,982,352				61,000,000
614				10,363,403	507,400				11,338,774
615				136,626,937	5,253,127	182,777			156,616,387
616				9,013,042	1,550,267				10,563,309
625				12,686,502	1,861,225	67,641			14,615,368
626				325,000	107,000				432,000
631						84,303			84,303
632						1,133,000			1,133,000
635					12,000	1,215,762			1,251,150
736			37,467		555,700	2,278,856			2,872,023
737					552,800				6,202,368
738			955,409		81,100				1,036,509
739					510,000				510,000
740					2,205,000				2,205,000
741			47,967		24,602,900	226,860			24,877,727
831									4,800
834									322,756
836					2,500				95,500
902					5,000				5,000
	$ 4,146,959	$ 796,564	$ 7,864,764	$287,370,799	$ 131,340,589	$ 56,933,757	$72,592,828	$ 89,109,165	$ 803,931,786

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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	$85,147	$119,187
A	ACCOUNTING SPECIALIST	A16	Non-Ex	$36,026	$48,568
S	ACCOUNTING SUPERVISOR	26	Ex	$67,599	$94,614
S	ADMIN LIBRARIAN	24	Ex	$57,938	$81,113
A	ADMIN SERVICES CLERK	A12	Non-Ex	$29,598	$39,998
A	ADMINISTRATIVE SPECIALIST	A15	Non-Ex	$34,278	$46,280
A	ADMINISTRATIVE SUPPORT II	A12	Non-Ex	$29,598	$39,998
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	$49,676	$69,555
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	$41,974	$56,701
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	$31,304	$42,286
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	$49,676	$69,555
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,096	$59,509
S	AQUATICS SUPERINTENDENT	25	Ex	$62,608	$87,605
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	$46,974	$63,411
M	ARTS CENTER MANAGER	29	Ex	$85,147	$119,187
P	ASSOCIATE CITY ATTORNEY	28	Ex	$78,828	$110,744
S	ASST ARTS CENTER MANAGER	25	Ex	$62,608	$87,605
M	ASST CITY ATTORNEY	31	Ex	$99,304	$139,019
D	ASST CITY MANAGER	36	Ex	$133,703	$187,182
M	ASST CITY PROSECUTOR I	27	Ex	$72,995	$102,182
M	ASST CITY PROSECUTOR II	29	Ex	$85,147	$119,187
M	ASST FIRE CHIEF	FAC	Ex	$98,270	$137,571
S	ASST LIBRARY MANAGER	26	Ex	$67,599	$94,614
M	ASST POLICE CHIEF	PAC	Ex	$152,813	$152,813
M	ASST TO CITY MANAGER	29	Ex	$85,147	$119,187
C	BENEFITS ANALYST	24	Ex	$57,938	$81,113
A	BOX OFFICE ASSOCIATE	A10	Non-Ex	$26,874	$36,254
S	BOX OFFICE SUPERVISOR	20	Ex	$44,762	$60,395
C	BUDGET & RESEARCH ANALYST	24	Ex	$57,938	$81,113
C	BUDGET MANAGEMENT ASST	22	Ex	$49,676	$69,555
M	BUDGET MANAGER	29	Ex	$85,147	$119,187
A	BUILDING INSPECTOR	A23	Non-Ex	$52,478	$73,424
M	BUILDING OFFICIAL	30	Ex	$91,930	$128,721
M	CAPITAL PROJECTS MANAGER	27	Ex	$72,995	$102,182
S	CDBG PROGRAM SUPERVISOR	25	Ex	$62,608	$87,605

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	CHEMIST	23	Ex	$53,664	$75,130
S	CHIEF BUILDING INSPECTOR	26	Ex	$67,599	$94,614
D	CHIEF INFORMATION OFFICER	33	Ex	$109,141	$152,796
P	CITIZEN SUPPORT COORD	23	Ex	$53,664	$75,130
P	CITY CLERK MANAGEMENT ASST	22	Ex	$49,676	$69,555
M	CITY ENGINEER	30	Ex	$91,930	$128,721
P	CITY PLANNER	24	Ex	$57,938	$81,113
M	CITY PROSECUTOR	31	Ex	$99,304	$139,019
M	CITY TRANSPORTATION ENGINEER	28	Ex	$78,828	$110,744
A	CODE INSPECTOR	A20	Non-Ex	$43,784	$59,072
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	$116,781	$163,493
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	$46,974	$63,411
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	$46,974	$63,411
A	COMMUNITY RESOURCE ASST	A19	Non-Ex	$41,662	$56,285
P	COMMUNITY RESOURCE COORDINATOR	21	Ex	$46,974	$63,411
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	$78,828	$110,744
D	COMMUNITY SERVICES DIRECTOR	34	Ex	$116,781	$163,493
A	COMPUTER SUPPORT ASST	A19	Non-Ex	$41,662	$56,285
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	$36,026	$48,568
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	$62,608	$87,605
P	CONSTRUCTION PROJECT MANAGER	26	Ex	$67,599	$94,614
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	$48,547	$68,016
A	CONTRACT SERVICES REPRESENTATIVE	A19	Non-Ex	$41,662	$56,285
M	COURT ADMINISTRATOR	30	Ex	$91,930	$128,721
A	COURT CLERK I	A16	Non-Ex	$36,026	$48,568
A	COURT CLERK II	A17	Non-Ex	$37,794	$51,002
A	COURT CLERK III	A19	Non-Ex	$41,662	$56,285
A	COURT COLLECTOR SPECIALIST	A17	Non-Ex	$37,794	$51,002
A	COURT INTERPRETER	A19	Non-Ex	$41,662	$56,285
A	COURT SECURITY OFFICER	A14	Non-Ex	$32,635	$44,034
S	COURT SERVICES SUPERVISOR	22	Ex	$49,676	$69,555
S	CRIME ANALYSIS SUPERVISOR	25	Ex	$62,608	$87,605
S	CRIME SCENE SUPERVISOR	25	Ex	$62,608	$87,605
A	CRIME SCENE TECHNICIAN I	A16	Non-Ex	$36,026	$48,568
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	$43,784	$59,072
P	CRIMINALIST I	22	Ex	$49,676	$69,555
P	CRIMINALIST II	24	Ex	$57,938	$81,113
P	CRIMINALIST III	25	Ex	$62,608	$87,605
P	CRISIS INTERVENTION SPECIALIST	21	Ex	$46,974	$63,411

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	CUSTODIAL SUPERVISOR	20	Non-Ex	$44,762	$60,395
L	CUSTODIAN	L10	Non-Ex	$27,061	$36,525
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	$32,635	$44,034
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	$53,664	$75,130
M	DEPUTY COURT ADMINISTRATOR	26	Ex	$67,599	$94,614
A	DETENTION OFFICER	A17	Non-Ex	$37,794	$51,002
A	DETENTION OFFICER TRAINEE	A16	Non-Ex	$36,026	$48,568
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	$67,599	$94,614
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	$53,664	$75,130
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	$78,828	$110,744
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	$109,141	$152,796
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	$109,141	$152,796
D	DIRECTOR, NEIGHBORHOOD RESOURCES DIVISION	33	Ex	$109,141	$152,796
S	DISPATCH SUPERVISOR	23	Non-Ex	$53,664	$75,130
A	DISPATCHER	A18	Non-Ex	$39,666	$53,581
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	$78,828	$110,744
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	$67,599	$94,614
A	ECONOMIC DEVL RESEARCH ASST	A19	Non-Ex	$41,662	$56,285
L	ELECTRICIAN	L21	Non-Ex	$46,301	$62,483
A	EMERGENCY CALL TAKER	A16	Non-Ex	$36,026	$48,568
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	$57,938	$81,113
A	EMS SPECIALIST	A21	Non-Ex	$45,968	$62,026
P	ENGINEER	26	Ex	$67,599	$94,614
P	ENGINEER ASST	24	Ex	$57,938	$81,113
P	ENGINEERING PROJECT MANAGER	25	Ex	$62,608	$87,605
A	ENGINEERING TECHNICIAN	A20	Non-Ex	$43,784	$59,072
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	$62,608	$87,605
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	$72,995	$102,182
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	$57,938	$81,113
C	EXECUTIVE ASST	17	Non-Ex	$38,667	$52,146
C	EXECUTIVE ASST TO CITY MANAGER	21	Non-Ex	$46,974	$63,411
M	FACILITIES MAINTENANCE MANAGER	28	Ex	$78,828	$110,744
S	FACILITIES MAINTENANCE SUPERINTENDENT	25	Ex	$62,608	$87,605
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,096	$59,509
A	FACILITY SUPPORT SPECIALIST	A18	Non-Ex	$39,666	$53,581
P	FAMILY SELF-SUFF SPECIALIST	20	Ex	$44,762	$60,395
P	FINANCIAL ANALYST	24	Ex	$57,938	$81,113
P	FINANCIAL SERVICES ANALYST	26	Ex	$67,599	$94,614
S	FINANCIAL SYSTEMS SUPERVISOR	27	Ex	$72,995	$102,182

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	$94,091	$108,799
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	$94,091	$108,799
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	$68,349	$77,521
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	$68,502	$77,518
D	FIRE CHIEF	35	Ex	$124,956	$174,937
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	$64,082	$65,217
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	$64,234	$65,223
L	FIRE MECHANIC	L21	Non-Ex	$46,301	$62,483
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	$52,478	$73,424
A	FIRE PROGRAM ASSISTANT	A17	Non-Ex	$37,794	$51,002
S	FIRE PROGRAM COORD	25	Ex	$62,608	$87,605
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	$39,666	$53,581
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	$43,578	$61,152
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	$43,752	$61,175
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	$37,794	$51,002
P	FLEET INVENTORY SPECIALIST	21	Ex	$46,974	$63,411
P	FLEET SERVICES SUPERVISOR	23	Non-Ex	$53,664	$75,130
P	FRONT OF HOUSE COORD	21	Ex	$46,974	$63,411
A	GIS TECHNICIAN I	A20	Non-Ex	$43,784	$59,072
A	GIS TECHNICIAN II	A23	Non-Ex	$52,478	$73,424
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	$36,296	$48,922
P	GRAPHIC DESIGN & PRINTING COORD	22	Ex	$49,676	$69,555
P	GRAPHIC DESIGNER	21	Ex	$46,974	$63,411
L	GROUNDSKEEPER	L12	Non-Ex	$29,827	$40,290
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	$53,664	$75,130
M	HOUSING AND REDEVELOPMENT MGR	29	Ex	$85,147	$119,187
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	$53,664	$75,130
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	$36,296	$48,922
P	HOUSING PROJECT COORDINATOR	23	Ex	$53,664	$75,130
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	$39,666	$53,581
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	$45,968	$62,026
A	HOUSING SPECIALIST	A18	Non-Ex	$39,666	$53,581
C	HUMAN RESOURCES ANALYST	23	Ex	$53,664	$75,130
C	HUMAN RESOURCES ASST	19	Non-Ex	$42,625	$57,554
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	$49,676	$69,555
C	HUMAN RESOURCES MANAGER	27	Ex	$72,995	$102,182
L	HVAC TECHNICIAN	L21	Non-Ex	$46,301	$62,483
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	$37,794	$51,002
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	$44,096	$59,509

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	INFORMATION SPECIALIST	24	Ex	$57,938	$81,113
A	INFORMATION SUPPORT SPECIALIST II	A22	Non-Ex	$48,547	$68,016
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	$52,478	$73,424
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	$99,304	$139,019
P	IT APPLICATION SUPPORT SPECIALIST	24	Ex	$57,938	$81,113
P	IT APPLICATIONS SPECIALIST	27	Ex	$72,995	$102,182
M	IT APPLICATIONS SUPPORT MANAGER	30	Ex	$91,930	$128,721
P	IT COMMUNICATIONS COORDINATOR	23	Ex	$53,664	$75,130
S	IT COORDINATOR	25	Ex	$62,608	$87,605
P	IT DATABASE ANALYST	27	Ex	$72,995	$102,182
P	IT DESKTOP SPECIALIST	25	Ex	$62,608	$87,605
A	IT DESKTOP TECHNICIAN	A21	Non-Ex	$45,968	$62,026
S	IT GIS COORDINATOR	28	Ex	$78,828	$110,744
P	IT GIS DATABASE ANALYST	26	Ex	$67,599	$94,614
M	IT INFRASTRUCTURE MANAGER	30	Ex	$91,930	$128,721
P	IT MESSAGING ANALYST	27	Ex	$72,995	$102,182
P	IT MESSAGING APPLICATION DEVELOPER	28	Ex	$78,828	$110,744
P	IT NETWORK ANALYST	27	Ex	$72,995	$102,182
S	IT PRINCIPAL SYSTEMS ANALYST	28	Ex	$78,828	$110,744
P	IT PRINCIPAL SYSTEMS SPECIALIST	27	Ex	$72,995	$102,182
P	IT PROJECT MANAGER	24	Ex	$57,938	$81,113
S	IT SECURITY ADMINISTRATOR	28	Ex	$78,828	$110,744
P	IT SECURITY ANALYST	26	Ex	$67,599	$94,614
S	IT SERVICE DESK SUPERVISOR	27	Ex	$72,995	$102,182
M	IT SERVICES MANAGER	29	Ex	$85,147	$119,187
P	IT SR COMMUNICATIONS COORDINATOR	25	Ex	$62,608	$87,605
P	IT SR DATABASE ANALYST	28	Ex	$78,828	$110,744
P	IT SR PROJECT MANAGER	27	Ex	$72,995	$102,182
P	IT SR SYSTEMS SPECIALIST	26	Ex	$67,599	$94,614
P	IT SYSTEMS SPECIALIST	25	Ex	$62,608	$87,605
P	IT TRAINING COORDINATOR	24	Ex	$57,938	$81,113
P	IT WEBMASTER	27	Ex	$72,995	$102,182
A	LANDSCAPE COMPLIANCE COORDINATOR	A21	Non-Ex	$45,968	$62,026
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	$39,957	$53,976
A	LATENT PRINT EXAMINER II	A24	Non-Ex	$56,659	$79,352
C	LAW OFFICE SUPERVISOR	22	Ex	$49,676	$69,555
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	$34,278	$46,280
L	LEAD CUSTODIAN	L14	Non-Ex	$32,864	$44,366
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	$48,901	$68,536

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	$62,608	$87,605
L	LEAD FLEET TECHNICIAN	L22	Non-Ex	$48,901	$68,536
L	LEAD GARDENER	L17	Non-Ex	$38,064	$51,376
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	$38,064	$51,376
C	LEAD LEGAL SECRETARY	20	Non-Ex	$44,762	$60,395
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	$36,026	$48,568
P	LEAD TAX AUDITOR	24	Ex	$57,938	$81,113
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	$37,794	$51,002
L	LEAD UTILITY SYSTEMS TECHNICIAN	L20	Non-Ex	$44,096	$59,509
C	LEGAL CLERK	14	Non-Ex	$33,384	$45,053
C	LEGAL SECRETARY	17	Non-Ex	$38,667	$52,146
P	LIBRARIAN	22	Ex	$49,676	$69,555
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	$49,676	$69,555
A	LIBRARY AIDE	A13	Non-Ex	$31,075	$41,974
A	LIBRARY ASSOCIATE	A17	Non-Ex	$37,794	$51,002
A	LIBRARY ASST	A15	Non-Ex	$34,278	$46,280
M	LIBRARY MANAGER	30	Ex	$91,930	$128,721
A	LICENSE INSPECTOR	A17	Non-Ex	$37,794	$51,002
X	LIFEGUARD II	8	Non-Ex	$24,918	$33,613
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	$53,664	$75,130
P	MANAGEMENT ASST	22	Ex	$49,676	$69,555
C	MANAGEMENT ASST - MAYOR & COUNCIL	22	Ex	$49,676	$69,555
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	$116,781	$163,493
P	MARKETING & COMMUNICATIONS COORD	24	Ex	$57,938	$81,113
P	MARKETING ASST	21	Ex	$46,974	$63,411
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	$78,828	$110,744
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	$116,781	$163,493
M	MUSEUM ADMINISTRATOR	29	Ex	$85,147	$119,187
P	MUSEUM CURATOR	22	Ex	$49,676	$69,555
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	$67,599	$94,614
A	NEIGHBORHOOD PROGRAMS ASST	A17	Non-Ex	$37,794	$51,002
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	$57,938	$81,113
L	OFFSET PRESS OPERATOR	L13	Non-Ex	$31,304	$42,286
P	OPERATIONS ANALYST	24	Ex	$57,938	$81,113
P	OPERATIONS SYSTEM ANALYST	26	Ex	$67,599	$94,614
C	PARALEGAL	21	Non-Ex	$46,974	$63,411
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	$85,147	$119,187
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,096	$59,509
P	PARK PLANNING SUPERINTENDENT	25	Ex	$62,608	$87,605

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	PARK RANGER	A14	Non-Ex	$32,635	$44,034
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	$34,549	$46,634
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	$53,664	$75,130
C	PAYROLL SPECIALIST	19	Non-Ex	$42,625	$57,554
M	PLANNING ADMINISTRATOR	30	Ex	$91,930	$128,721
M	PLANNING MANAGER	29	Ex	$85,147	$119,187
A	PLANS EXAMINER	A23	Non-Ex	$52,478	$73,424
A	POLICE ADMINISTRATIVE SPECIALIST	A15	Non-Ex	$34,278	$46,280
D	POLICE CHIEF	35	Ex	$124,956	$174,937
M	POLICE COMMANDER	PCM	Ex	$129,538	$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	$78,828	$110,744
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	$53,664	$75,130
A	POLICE FLEET AIDE	A15	Non-Ex	$34,278	$46,280
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	$78,828	$110,744
A	POLICE INVESTIGATIVE ASST	A19	Non-Ex	$41,662	$56,285
PL	POLICE LIEUTENANT	PL	Ex	$106,571	$123,370
O	POLICE OFFICER	PO	Non-Ex	$51,875	$73,674
O	POLICE OFFICER - LATERAL	PO	Non-Ex	$51,875	$73,674
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	$51,875	$73,674
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	$51,875	$51,875
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	$53,664	$75,130
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	$57,938	$81,113
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	$78,828	$110,744
A	POLICE PLANNING ASSISTANT	A17	Non-Ex	$37,794	$51,002
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	$57,938	$81,113
A	POLICE RECORDS CLERK	A14	Non-Ex	$32,635	$44,034
A	POLICE RECORDS SPECIALIST	A15	Non-Ex	$34,278	$46,280
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	$49,676	$69,555
A	POLICE RESEARCH ASST	A19	Non-Ex	$41,662	$56,285
PS	POLICE SERGEANT	PS	Non-Ex	$77,355	$93,954
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	$78,828	$110,744
M	POLICE TECHNOLOGY MANAGER	28	Ex	$78,828	$110,744
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	$37,794	$51,002
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	$49,676	$69,555
S	PRETREATMENT SUPERVISOR	24	Ex	$57,938	$81,113
M	PRINCIPAL ENGINEER	28	Ex	$78,828	$110,744
S	PRINCIPAL PLANNER	27	Ex	$72,995	$102,182
P	PRINCIPAL PLANS EXAMINER	25	Ex	$62,608	$87,605
P	PROBATION MONITORING OFFICER	23	Ex	$53,664	$75,130

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	PROCUREMENT OFFICER	23	Ex	$53,664	$75,130
A	PRODUCTION COORDINATOR	A20	Non-Ex	$43,784	$59,072
S	PROJECT ANALYST	23	Ex	$53,664	$75,130
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	$37,794	$51,002
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	$49,676	$69,555
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	$37,794	$51,002
P	PUBLIC HISTORY COORDINATOR	24	Ex	$57,938	$81,113
P	PUBLIC INFORMATION OFFICER	25	Ex	$62,608	$87,605
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	$52,478	$73,424
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	$62,608	$87,605
M	PURCHASING & MATERIALS MANAGER	28	Ex	$78,828	$110,744
S	PURCHASING & MATERIALS SUPERVISOR	26	Ex	$67,599	$94,614
A	PURCHASING CLERK	A13	Non-Ex	$31,075	$41,974
P	REAL ESTATE COORDINATOR	25	Ex	$62,608	$87,605
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	$37,794	$51,002
S	RECREATION COORDINATOR I	19	Non-Ex	$42,625	$57,554
S	RECREATION COORDINATOR II	23	Ex	$53,664	$75,130
S	RECREATION LEADER II	11	Non-Ex	$28,787	$38,938
S	RECREATION LEADER III	14	Non-Ex	$33,384	$45,053
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	$33,384	$45,053
M	RECREATION MANAGER	29	Ex	$85,147	$119,187
S	RECREATION SUPERINTENDENT	25	Ex	$62,608	$87,605
P	RECYCLING COORDINATOR	22	Ex	$49,676	$69,555
M	REGULATORY AFFAIRS MANAGER	28	Ex	$78,828	$110,744
M	REVENUE AND TAX MANAGER	29	Ex	$85,147	$119,187
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	$57,938	$81,113
A	REVENUE COLLECTOR	A18	Non-Ex	$39,666	$53,581
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	25	Ex	$62,608	$87,605
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	$46,301	$62,483
A	RISK MANAGEMENT SERVICES SPECIALIST	A16	Non-Ex	$36,026	$48,568
P	RISK SERVICES COORDINATOR	25	Ex	$62,608	$87,605
C	SAFETY COORDINATOR	24	Ex	$57,938	$81,113
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	$31,304	$42,286
P	SIGNAL SYSTEMS ANALYST	25	Ex	$62,608	$87,605
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	$57,928	$81,113
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	$53,664	$75,130
S	SITE DEVELOPMENT COORDINATOR	25	Ex	$62,608	$87,605
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	$45,968	$62,026
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	$52,478	$73,424

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	SOLID WASTE ENVIRONMENTAL TECHNICIAN	L21	Non-Ex	$46,301	$62,483
L	SOLID WASTE FIELD SPECIALIST II	L15	Non-Ex	$34,549	$46,634
L	SOLID WASTE FIELD SPECIALIST III	L17	Non-Ex	$38,064	$51,376
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	$49,676	$69,555
M	SOLID WASTE MANAGER	26	Ex	$67,599	$94,614
S	SOLID WASTE/RECYCLING SUPERVISOR	24	Ex	$57,938	$81,113
P	SPECIAL EVENTS COORDINATOR	23	Ex	$53,664	$75,130
S	SR ACCOUNTANT	24	Ex	$57,938	$81,113
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	$37,794	$51,002
M	SR ASST CITY PROSECUTOR	30	Ex	$91,930	$128,721
C	SR BUDGET & RESEARCH ANALYST	25	Ex	$62,608	$87,605
S	SR BUILDING INSPECTOR	25	Non-Ex	$62,608	$87,605
P	SR CHEMIST	24	Ex	$57,938	$81,113
A	SR CODE INSPECTOR	A22	Non-Ex	$48,547	$68,016
P	SR ECONOMIC DEVELOPMENT SPECIALIST	27	Ex	$72,995	$102,182
S	SR ENGINEER	27	Ex	$72,995	$102,182
C	SR EXECUTIVE ASST	19	Non-Ex	$42,625	$57,554
S	SR FINANCIAL ANALYST	26	Ex	$67,599	$94,614
P	SR FINANCIAL REPORTING ANALYST	26	Ex	$67,599	$94,614
S	SR FIRE MECHANIC	23	Non-Ex	$53,664	$75,130
L	SR FLEET TECHNICIAN	L21	Non-Ex	$46,301	$62,483
C	SR HUMAN RESOURCES ANALYST	25	Ex	$62,608	$87,605
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	$46,301	$62,483
P	SR LABORATORY TECHNICIAN	22	Ex	$49,676	$69,555
C	SR LEGAL SECRETARY	19	Non-Ex	$42,625	$57,554
P	SR MANAGEMENT ASST	24	Ex	$57,938	$81,113
C	SR PAYROLL SPECIALIST	21	Non-Ex	$46,974	$63,411
P	SR PLANNER	25	Ex	$62,608	$87,605
P	SR PLANS EXAMINER	24	Ex	$57,938	$81,113
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	$45,968	$62,026
S	SR PRODUCTION COORDINATOR	24	Ex	$57,938	$81,113
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	$48,547	$68,016
S	SR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	$44,762	$60,395
S	SR STREET MAINTENANCE COORD	23	Non-Ex	$53,664	$75,130
L	SR STREETS SPECIALIST	L18	Non-Ex	$39,957	$53,976
P	SR SYSTEMS ANALYST	27	Ex	$72,995	$102,182
P	SR TAX AUDITOR	23	Ex	$53,664	$75,130
L	SR UTILITIES MECHANIC	L21	Non-Ex	$46,301	$62,483
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	$36,026	$48,568

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	STORM WATER MAINTENANCE COORD	A21	Non-Ex	$45,968	$62,026
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	$57,938	$81,113
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	$44,096	$59,509
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	$45,968	$62,026
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	$53,664	$75,130
L	STREET MAINTENANCE WORKER	L14	Non-Ex	$32,864	$44,366
M	STREET SUPERINTENDENT	28	Ex	$78,828	$110,744
L	STREETS CREW LEADER	L20	Non-Ex	$44,096	$59,509
L	STREETS SPECIALIST	L16	Non-Ex	$36,296	$48,922
P	STRUCTURAL ENGINEER	26	Ex	$67,599	$94,614
S	SUPERVISING CRIMINALIST	26	Ex	$67,599	$94,614
L	SUPPLY WORKER	L14	Non-Ex	$32,864	$44,366
P	SYSTEMS ANALYST	26	Ex	$67,599	$94,614
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	$36,026	$48,568
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	$43,784	$59,072
S	TAX AUDIT SUPERVISOR	26	Ex	$67,599	$94,614
P	TAX AUDITOR	22	Ex	$49,676	$69,555
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	$57,938	$81,113
P	TRAFFIC ENGINEERING ANALYST	23	Ex	$53,664	$75,130
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	$48,547	$68,016
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	$36,296	$48,922
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	$39,957	$53,976
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	$39,957	$53,976
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	$46,301	$62,483
C	TRAINING AND DEVELOPMENT COORDINATOR	24	Ex	$57,938	$81,113
P	TRANSIT SERVICES COORDINATOR	24	Ex	$57,938	$81,113
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	$116,781	$163,493
M	TRANSPORTATION MANAGER	30	Ex	$91,930	$128,721
T	TEMP HOUSING MAINTENANCE WORKER	16	Non-Ex	$36,296	$48,922
T	TEMP IMPOUND HEARING SPECIALIST	NG	Non-Ex	$36,296	$48,922
S	TRANSPORTATION STUDIES MANAGER	26	Ex	$67,599	$94,614
P	UTILITIES COORDINATOR	23	Ex	$53,664	$75,130
L	UTILITIES ELECTRICIAN	L22	Non-Ex	$48,901	$68,536
M	UTILITIES ENGINEERING MANAGER	29	Ex	$85,147	$119,187
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	$36,296	$48,922
L	UTILITIES MECHANIC	L19	Non-Ex	$41,974	$56,701
P	UTILITIES SAFETY/SECURITY COORDINATOR	24	Ex	$57,938	$81,113
S	UTILITIES SYS MAINTENANCE COORDINATOR	23	Non-Ex	$53,664	$75,130
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	25	Ex	$62,608	$87,605

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	UTILITIES SYSTEMS ANALYST	26	Ex	$67,599	$94,614
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	$34,278	$46,280
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	$53,664	$75,130
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	$38,064	$51,376
L	UTILITY METER TECHNICIAN	L14	Non-Ex	$32,864	$44,366
L	UTILITY METER TECHNICIAN II	L16	Non-Ex	$36,296	$48,922
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	$53,664	$75,130
M	UTILITY OPERATIONS MANAGER	29	Ex	$85,147	$119,187
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	$72,995	$102,182
M	UTILITY SERVICES MANAGER	26	Ex	$67,599	$94,614
L	UTILITY SYSTEMS TECHNICIAN I	L16	Non-Ex	$36,296	$48,922
L	UTILITY SYSTEMS TECHNICIAN II	L18	Non-Ex	$39,957	$53,976
L	UTILITY SYSTEMS TECHNICIAN III	L19	Non-Ex	$41,974	$56,701
P	VICTIM SERVICES COORDINATOR	23	Ex	$53,664	$75,130
P	VICTIM SERVICES SPECIALIST	21	Ex	$46,974	$63,411
S	VIDEO PRODUCTION COORDINATOR	25	Ex	$62,608	$87,605
A	VIDEO PRODUCTIONS SPECIALIST	A22	Non-Ex	$48,547	$68,016
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	$34,278	$46,280
P	VISUAL ARTS COORDINATOR	24	Ex	$57,938	$81,113
S	WASTEWATER COLLECTIONS SUPT	25	Ex	$62,608	$87,605
S	WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	$62,608	$87,605
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	$41,974	$56,701
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	$46,301	$62,483
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	$49,676	$69,555
P	WATER CONSERVATION COORDINATOR	24	Ex	$57,938	$81,113
P	WATER CONSERVATION SPECIALIST	21	Ex	$46,974	$63,411
S	WATER DISTRIBUTION SUPERINTENDENT	25	Ex	$62,608	$87,605
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	$53,664	$75,130
L	WATER PLANT OPERATOR I	L19	Non-Ex	$41,974	$56,701
L	WATER PLANT OPERATOR II	L21	Non-Ex	$46,301	$62,483
P	WATER QUALITY ADVISOR	25	Ex	$62,608	$87,605
M	WATER QUALITY PROGRAM MANAGER	27	Ex	$72,995	$102,182
P	WATER QUALITY SPECIALIST	25	Ex	$62,608	$87,605
S	WATER QUALITY SUPERVISOR	23	Ex	$53,664	$75,130
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	$46,301	$62,483
M	WATER REGULATORY AFFAIRS MANAGER	28	Ex	$78,828	$110,744
M	WATER RESOURCE MANAGER	28	Ex	$78,828	$110,744
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	$62,608	$87,605
P	WORKERS COMPENSATION COORDINATOR	24	Ex	$57,938	$81,113

Expenditure Categories

Title and Summary Account No.	Description
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

The City of Chandler's Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account **–** Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis **–** The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

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 325,853.4 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 budget transfer request form.

Adopted **–** Adopted, as used in fund summaries, 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.

Excise Tax Revenue Obligations (ETRO) - This debt is payable from pledged revenue, does not affect the property tax rate, and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway 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 source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, State shared sales tax, revenue sharing, and vehicle license 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, 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 and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Capital Expenditure 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) Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are 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 Funds – Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are 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.

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.

Depreciation **–** The allocation of the cost of a tangible, long-term asset over its useful life.

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 to provide service(s).

Encroachment Permits **–** Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

Encumbrance **–** The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

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, and Department Directors.

Expenditure **–** Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation **–** An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. 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 (FY) **–** 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.

General Fund **–** The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) **–** The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices, and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types **–** General, Special Revenue, Debt Service, Capital 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.

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 the Self Insurance Fund and Capital 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.

Major Fund – A major fund is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis – Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) – 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.

Modified Zero-Based Budget – A modified zero-based budget looks at existing 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. Lower values represent clearer water.

Objective – A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget – Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget – Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

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. These funds are used to pay for day-to-day services.

Parks – There are three basic types of parks in the City:

> ***Neighborhood Parks*** – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities 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, 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.

Special Revenue Fund **–** A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority and grant monies are usually administered through special revenue funds.

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 or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges **–** Fees for direct receipt of a public service by the party who benefits from the service.

Variance **–** A comparison on the expenditure category level between the prior year’s Adopted Budget and the current year’s Adopted Budget as a percent change.

Acronyms

ACE	Association of Chandler Employees
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 Firefighters Grants
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
ARS	Arizona Revised Statutes
ASE	Automotive Service Excellence
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 and Key Resources
CIP	Capital Improvement Program
CIS	Criminal Investigations Section
CJIS	Criminal Justice Information System

Acronyms

CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
CMOM	Capacity Management, Operations, and Maintenance
COP	Community Oriented Policing
CPI	Consumer Price Index
CRP	Commercial Reinvestment Program
CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
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 Services District
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ETRO	Excise Tax Revenue Obligations
FAA	Federal Aviation Administration
FAC	Fleet Advisory Committee
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	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FP & S	Fire Prevention & Safety Grants
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board

Acronyms

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
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HOV	High-Occupancy Vehicle
HPO	High Performance Organization
HR	Human Resources
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
MCAO	Maricopa County Attorney's Office
MCDOT	Maricopa County Department of Transportation
MDC	Mobile Data Computers
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memorandum of Understanding

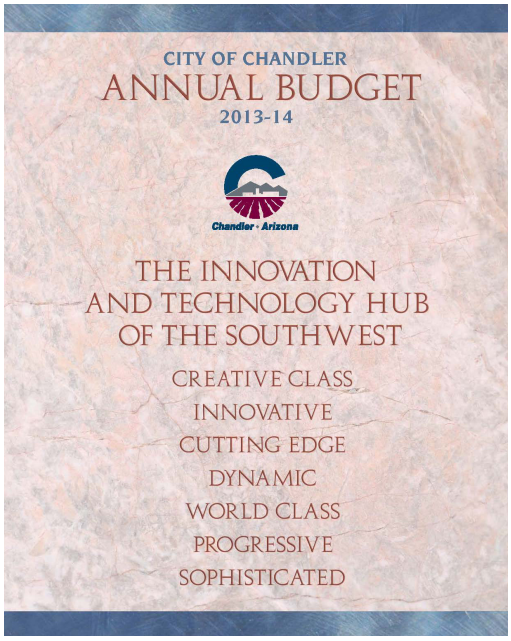
Acronyms

MPC	Municipal Property Corporation
MSRP	Manufacturer Suggested Retail Price
MUD	Municipal Utilities Department
NCS	New Conservation Space
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
NRT	Neighborhood Response Team
NSP	Neighborhood Stabilization Program (Grants)
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OPEB	Other Post Employment Benefit
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PAVE	Preventing Abuse and Violence through Education
PC	Personal Computer
PM	Particle Matter
PPB	Parts per Billion
PQI	Pavement Quality Index
PRR	Personnel Recruitment Request
RBO	Relationship by Objectives
R & D	Research and Development
RO	Reverse Osmosis
ROI	Return on Investment
RMS	Records Management System
RFP	Request for Proposal
RPT	Regular Part Time
RPTA	Regional Public Transit Authority
RSAT	Runway Safety Action Team
RWCD	Roosevelt Water Conservation District
SANE	Sexual Assault Nurse Examiner
SASO	Specialized Aviation Service Operator
SAU	Special Assignments Unit
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SET	Special Enforcement Team
SLA	Service-Level Agreement
SORC	Standard of Response Coverage
SOV	Single-Occupancy Vehicle
SRO	School Resource Officer
SRP	Salt River Project

Acronyms

SRPMIC	Salt River Pima-Maricopa Indian Community
SSD	Support Services Division
STD	Short Term Disability
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 Recreation Center
TSS	Total Suspended Solids
TTHM	Total Trihalomethanes
TVA	Threat Vulnerability Assessment
UDC	Unified Development Code
UDM	Unified Development Manual
VDO	Vice, Drugs and Organized Crime
VOIP	Voice Over Internet Protocol
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

Acknowledgements



Developing and preparing the annual budget for the City of Chandler is truly a team effort. The financial world is in a constant state of evolution due to many world-wide, national, and regional factors. Developing the budget requires a great deal of input for the City's experts in each of our departments, collaboration between departments on prioritization of needs, and sound judgment by our **City Manager and the Executive Leadership Team** (Assistance City Managers and Department Directors) in weighing short and long term financial goals against ongoing and one-time revenues.

Additionally, here in Chandler we are extremely fortunate to have a Council that provides clear, consistent guidance regarding their financial priorities and vision for the City. The interaction with the **Mayor and Council** in the development of this budget continues to provide excellent discussion, give-and-take, and clear direction. Over the course of several workshops, the "Budget Connect" web public meeting, budget briefings and Public Hearings, the Mayor and Council proved that they were very much engaged in the details of the budget and the capital program, understood the ramifications of the short and long range revenues and spending estimates, and were clear in their direction for no increase in taxes.

The City is also extremely fortunate to have a **Management Services Director (Dawn Lang)** with a wealth of knowledge on budgeting and financial management who also takes an active role in the budget process by being a spokesperson and advisor to the City Manager and to Department Directors. Her willingness to provide advice, make recommendations, and put in many long hours as part of the budget development process is greatly appreciated by the Budget Division staff. I also want to thank the members of the Budget Division who dedicate so much time and effort to the budget process and to the publication of the final Budget Book. This exceptional budget staff comprised of **Janet Northrup**, **Julie Buelt**, **Helen Parker**, **Courtney Friedline and Sam Drevo** work extremely hard and work many extra hours to bring the entire budget process to fruition.

Finally, preparation of the budget requires a great deal of support from people in other departments. Foremost among those individuals are the **Budget Liaisons** in each department who keep the process flowing and do such a great job collecting and submitting the information needed for the budget process. Every year we increase our public outreach and transparency in our process through expanded use of the internet and video production. A special thank you goes to the Communications and Public Affairs (CAPA) team who have provided so much assistance and support during the budget preparation. This includes CAPA Director **Nachie Marquez**, the Print, Mail, and Graphics Team (**Jennifer Honea**, **Rick Senffner and Jose Sandoval), the Video Production Team (Bob Leister and Stacy Sacco),** Public Affairs Officers **Craig Younger** and Information Manager **Kim Kaan.**

Everyone involved in preparing this budget put in many extra hours and contributed a maximum effort to make this budget year a great one. Thank you to everyone for your sacrifice, for caring about your community, and for continuing to make Chandler a great City.

Greg Westrum
Budget Manager

Phone (480) 782-2252
www.chandleraz.gov/budget

Mailing Address
Mail Stop 609
P.O. Box 4008
Chandler, Arizona 85244-4008

Budget Division
Third Floor
175 S Arizona Avenue
Chandler, Arizona 85225

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